ECLEG DEC10'12 PM 3:47

COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

December 10, 2012

The Honorable
Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Re: Budget Monitoring Report for Period Ending October 2012

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending October 31, 2012. As required by 2012 Budget Resolution number 72, also attached is a vacancy report from the County's SAP system as of October 31, 2012.

At October 2012, the County had an overall positive variance of $4.86 million. October 2012 year-to-date sales tax revenue growth is at 3.09%, which is above the 2012-budgeted growth of 2.51%.

As can be seen in the attached document, the Division of Budget and Management currently projects a year-end positive variance totaling $4.6 million.

My office is available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this BMR.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK
Attachment

cc: Erie County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority
Erie County Comptroller David J. Shenk

2012 October Budget Monitoring Report
with Year End Projections

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2012 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	100.00%	(217,820,374)	0	100.00%
** Property Tax Related	(11,041,689)	(5,175,286)	(5,553,110)	377,824	107.30%	(13,691,249)	2,649,560	124.00%
** Sales Tax	(411,047,133)	(331,656,221)	(333,449,412)	1,793,191	100.54%	(413,624,939)	2,577,806	100.63%
** Sales Tax to Local Govt.	(284,489,097)	(230,597,829)	(230,597,829)	0	100.00%	(285,870,348)	1,381,251	100.49%
** Other Sources	(47,225,431)	(40,811,708)	(40,730,036)	(81,673)	99.80%	(51,809,333)	4,583,902	109.71%
** Fees, Fines or Charges	(32,885,987)	(30,226,401)	(31,637,187)	1,410,786	104.67%	(34,730,507)	1,844,520	105.61%
** Appropriated Fund Balance	(7,551,685)	0	0	0	--	(7,551,685)	0	100.00%
*** Local Source Revenue	(1,012,061,396)	(856,287,819)	(859,787,947)	3,500,128	100.41%	(1,025,098,435)	13,037,039	101.29%
*** Federal Revenue	(173,751,872)	(139,228,009)	(142,135,660)	2,907,652	102.09%	(172,476,186)	(1,275,686)	99.27%
*** State Revenue	(168,045,296)	(130,191,744)	(124,420,178)	(5,771,567)	95.57%	(160,429,313)	(7,615,983)	95.47%
*** Interfund Revenue	(1,472,166)	(1,197,166)	(1,197,166)	0	100.00%	(1,197,166)	(275,000)	81.32%
**** County Revenue	(1,355,330,730)	(1,126,904,739)	(1,127,540,952)	636,213	100.06%	(1,359,201,100)	3,870,370	100.29%
Expense								
** Salaries	168,203,776	138,797,445	132,643,194	6,154,252	95.57%	161,682,278	6,521,498	96.12%
** Non-Salaries	18,888,724	15,000,106	18,164,248	(3,164,142)	121.09%	23,193,155	(4,304,431)	122.79%
** Countywide Adjustments	(598,474)	(495,177)	0	(495,177)	0.00%	0	(598,474)	0.00%
*** Personnel Related Expense	186,494,026	153,302,375	150,807,442	2,494,933	98.37%	184,875,433	1,618,593	99.13%
*** Fringe Benefits	109,803,921	91,751,464	97,073,289	(5,321,825)	105.80%	118,515,749	(8,711,828)	107.93%
** Supplies and Repairs	10,191,081	6,592,538	5,946,075	646,463	90.19%	9,792,450	398,631	96.09%
** Other	27,826,300	17,977,406	17,374,569	602,837	96.65%	27,503,101	323,199	98.84%
** Contractual	449,558,940	368,020,396	365,988,017	2,032,378	99.45%	449,339,633	219,307	99.95%
** Equipment	1,529,415	967,420	750,058	217,362	77.53%	1,444,628	84,787	94.46%
** Allocations	41,899,429	32,409,899	30,718,537	1,691,362	94.78%	38,137,954	3,761,475	91.02%
** Program Specific	475,539,705	394,601,098	392,738,602	1,862,496	99.53%	472,798,528	2,741,177	99.42%
** Debt Services	61,600,053	48,313,283	48,313,283	1	100.00%	61,300,052	300,001	99.51%
*** All Other Operating Expense	1,068,144,923	868,882,039	861,829,141	7,052,899	99.19%	1,060,316,346	7,828,577	99.27%
**** County Expense	1,364,442,870	1,113,935,878	1,109,709,872	4,226,006	99.62%	1,363,707,528	735,342	99.95%
***** Net	9,112,140	(12,968,861)	(17,831,080)	4,862,219		4,506,428	4,605,712	

Total Revenue	(1,359,201,100)
Total Expense	1,363,707,528
Net	4,506,428
Less Reappropriations	9,112,140
Projected YE Surplus	4,605,712

Cbrm. 26D-1
Page 2 of 65

2012 October Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	100.00%	0	100.00%
** Property Tax Related	(11,041,689)	(5,175,286)	(5,553,110)	377,824	107.30%	(5,488,579)	50.29%
** Sales Tax	(411,047,133)	(331,656,221)	(333,449,412)	1,793,191	100.54%	(77,597,721)	81.12%
** Sales Tax to Local Govt.	(284,489,097)	(230,597,829)	(230,597,829)	0	100.00%	(53,891,268)	81.06%
** Other Sources	(47,225,431)	(40,811,708)	(40,730,036)	(81,673)	99.80%	(6,495,395)	86.25%
** Fees, Fines or Charges	(32,885,987)	(30,226,401)	(31,637,187)	1,410,786	104.67%	(1,248,800)	96.20%
** Appropriated Fund Balance	(7,551,685)	0	0	0	--	(7,551,685)	0.00%
*** Local Source Revenue	(1,012,061,396)	(856,287,819)	(859,787,947)	3,500,128	100.41%	(152,273,449)	84.95%
*** Federal Revenue	(173,751,872)	(139,228,009)	(142,135,660)	2,907,652	102.09%	(31,616,212)	81.80%
*** State Revenue	(168,045,296)	(130,191,744)	(124,420,178)	(5,771,567)	95.57%	(43,625,118)	74.04%
*** Interfund Revenue	(1,472,166)	(1,197,166)	(1,197,166)	0	100.00%	(275,000)	81.32%
**** County Revenue	(1,355,330,730)	(1,126,904,739)	(1,127,540,952)	636,213	100.06%	(227,789,778)	83.19%
Expense							
** Salaries	168,203,776	138,797,445	132,643,194	6,154,252	95.57%	35,560,582	78.86%
** Non-Salaries	18,888,724	15,000,106	18,164,248	(3,164,142)	121.09%	724,476	96.16%
** Countywide Adjustments	(598,474)	(495,177)	0	(495,177)	0.00%	(598,474)	0.00%
*** Personnel Related Expense	186,494,026	153,302,375	150,807,442	2,494,933	98.37%	35,686,584	80.86%
*** Fringe Benefits	109,803,921	91,751,464	97,073,289	(5,321,825)	105.80%	12,730,632	88.41%
** Supplies and Repairs	10,191,081	6,592,538	5,946,075	646,463	90.19%	4,245,006	58.35%
** Other	27,826,300	17,977,406	17,374,569	602,837	96.65%	10,451,731	62.44%
** Contractual	449,558,940	368,020,396	365,988,017	2,032,378	99.45%	83,570,923	81.41%
** Equipment	1,529,415	967,420	750,058	217,362	77.53%	779,357	49.04%
** Allocations	41,899,429	32,409,899	30,718,537	1,691,362	94.78%	11,180,892	73.31%
** Program Specific	475,539,705	394,601,098	392,738,602	1,862,496	99.53%	82,801,104	82.59%
** Debt Services	61,600,053	48,313,283	48,313,283	1	100.00%	13,286,770	78.43%
*** All Other Operating Expense	1,068,144,923	868,882,039	861,829,141	7,052,899	99.19%	206,315,782	80.68%
**** County Expense	1,364,442,870	1,113,935,878	1,109,709,872	4,226,006	99.62%	254,732,998	81.33%
***** Net	9,112,140	(12,968,861)	(17,831,080)	4,862,219		26,943,220	

Note on the BMR:

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

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400010 Exemption Removal	(640,950)	(640,950)	(669,596)	28,646	104.47%	28,646	104.47%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(20,000)	(67,900)	47,900	339.50%	47,900	339.50%	
400040 Other Pay/Lieu-Tax	(5,212,210)	(5,212,210)	(5,534,301)	322,091	106.18%	322,091	106.18%	
400050 Int&Pen on R P Taxes	(18,992,361)	(685,533)	(905,584)	220,051	132.10%	(18,086,777)	4.77%	
400060 Omitted Taxes	(3,000)	(2,270)	(1,769)	(501)	77.94%	(1,231)	58.97%	
466060 Prop Tax Rev Adjust	13,826,832	1,385,677	1,626,041	(240,364)	117.35%	12,200,791	11.76%	
** Property Tax Related	(11,041,689)	(5,175,286)	(5,553,110)	377,824	107.30%	(5,488,579)	50.29%	
402000 Sales Tax EC Purp	(155,253,226)	(125,279,023)	(125,843,603)	564,581	100.45%	(29,409,623)	81.06%	Sales Tax County Share of Sales Tax is over budget for the period by $1,793,191. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2012 budget.
402100 1% Sales Tax-EC Purp	(146,556,918)	(118,257,363)	(118,813,485)	556,123	100.47%	(27,743,433)	81.07%	
402120 .25% Sales Tax	(36,412,330)	(29,373,278)	(29,597,441)	224,163	100.76%	(6,814,889)	81.28%	
402130 .5% Sales Tax	(72,824,659)	(58,746,558)	(59,194,882)	448,324	100.76%	(13,629,777)	81.28%	
** Sales Tax	(411,047,133)	(331,656,221)	(333,449,412)	1,793,191	100.54%	(77,597,721)	81.12%	
402140 Sales Tax to Loc Gov	(284,489,097)	(230,597,829)	(230,597,829)	-	100.00%	(53,891,268)	81.06%	
** Sales Tax to Local Govt.	(284,489,097)	(230,597,829)	(230,597,829)	-	100.00%	(53,891,268)	81.06%	
402300 Hotel Occupancy Tax	(8,400,334)	(7,618,498)	(7,839,445)	220,947	102.90%	(560,889)	93.32%	
402500 Off Track Par-Mu Tax	(805,448)	(666,207)	(520,500)	(145,707)	78.13%	(284,948)	64.62%	
402510 Video Lottery Aid	-	-	(186,000)	186,000	--	186,000	--	
415010 Post Mortem Tox	(42,650)	(35,542)	(28,189)	(7,353)	79.31%	(14,461)	66.09%	
415100 Real Property Trans	(175,000)	(145,833)	(133,667)	(12,166)	91.66%	(41,333)	76.38%	
415160 Mortgage Tax	(438,527)	(365,439)	(372,132)	6,693	101.83%	(66,395)	84.86%	
415360 Legal Settlements	-	-	(29,954)	29,954	--	29,954	--	
415500 Prisoner Transport	(15,000)	(12,500)	(11,865)	(635)	94.92%	(3,135)	79.10%	
415620 Commissary Reimb	(147,628)	(123,023)	(123,023)	0	100.00%	(24,605)	83.33%	
415660 DDOP - Probation	(12,900)	(10,750)	(12,900)	2,150	120.00%	-	100.00%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(344,909)	(287,424)	(299,814)	12,390	104.31%	(45,095)	86.93%	
416570 Po Expo Rabies Reimb	(89,831)	(74,859)	(70,413)	(4,446)	94.06%	(19,418)	78.38%	
416920 Medicd-Early Interve	(4,182,881)	(3,485,734)	(3,367,256)	(118,479)	96.60%	(815,625)	80.50%	
417500 Repay Em Ast/Adults	(59,979)	(49,983)	(388,240)	338,257	776.75%	328,261	647.29%	
417510 Repay Medical Asst	(7,312,685)	(6,093,904)	(6,759,348)	665,444	110.92%	(553,337)	92.43%	
417520 Repay-Family Assist	(1,180,810)	(984,008)	(509,730)	(474,278)	51.80%	(671,080)	43.17%	
417530 Repay-Foster Care/Ad	(936,893)	(780,744)	(760,051)	(20,693)	97.35%	(176,842)	81.12%	
417550 Repay-SafetyNetAsst	(6,584,217)	(5,636,848)	(3,696,465)	(1,940,383)	65.58%	(2,887,752)	56.14%	
417560 Repay-Serv For Recip	(207,495)	(172,913)	(146,863)	(26,049)	84.93%	(60,632)	70.78%	
417570 SNAP Fraud Incentives	(27,619)	(23,016)	(41,102)	18,086	178.58%	13,483	148.82%	
417580 Repayments-Hand.Ch.	(134,135)	(107,308)	(92,566)	(14,742)	86.26%	(41,569)	69.01%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418000 Recover-Med Asst	-	-	(0)	0	--	0	--	
418010 Recover-Fam Assist	-	-	-	-	--	-	--	
418020 Recovr-SafetyNetAsst	-	-	-	-	--	-	--	
418025 Recov-SafetyNet Bur	-	-	(154,071)	154,071	--	154,071	--	
418030 Repayments-IV D Adm	(3,968,400)	(3,307,000)	(3,453,460)	146,460	104.43%	(514,940)	87.02%	
418070 Dental Program	-	-	(91)	91	--	91	--	
418110 Com Coll Respreads	(4,975,498)	(4,975,498)	(4,975,498)	0	100.00%	0	100.00%	
418120 City Of Buffalo	-	-	(16,250)	16,250	--	16,250	--	
418410 OCSE Medical Payments	(1,638,823)	(1,365,686)	(1,383,086)	17,400	101.27%	(255,737)	84.40%	
418430 Donated Funds	(386,269)	(321,892)	(321,891)	(1)	100.00%	(64,378)	83.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(20,250)	(16,875)	(702)	(16,173)	4.16%	(19,548)	3.47%	
420500 Rent-Rl Prop-Concess	(40,600)	(33,833)	(41,400)	7,567	122.37%	800	101.97%	
420510 Rent-Rl Prop-Aud	-	-	(375)	375	--	375	--	
420520 Rent-Rl Prop-Rtw-Eas	(500)	(417)	(6,155)	5,738	1477.18%	5,655	1230.99%	
420550 Rent - 663 Kensington	(8,808)	(7,340)	(8,203)	863	111.76%	(605)	93.13%	
421550 Forft Crime Proceed	(764,552)	(558,278)	(579,471)	21,193	103.80%	(185,081)	75.79%	
422000 Copies	(14,600)	(12,167)	(9,288)	(2,879)	76.34%	(5,312)	63.62%	
422040 Gas Well Drill Rents	(40,000)	(33,333)	(22,368)	(10,965)	67.10%	(17,632)	55.92%	
422050 E-Payable Rebates	(35,000)	(15,000)	-	(15,000)	0.00%	(35,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(833)	(219,196)	218,362	26303.58%	218,196	21919.56%	
445000 Recovery Int - Sid	(560,294)	(466,912)	(419,729)	(47,182)	89.89%	(140,565)	74.91%	
445010 ECFSA Int Intercpt	-	-	(84)	84	--	84	--	
445030 Int & Earn - Gen Inv	(717,200)	(597,667)	(375,580)	(222,086)	62.84%	(341,620)	52.37%	
445040 Int & Earn-3Rd Party	(55,000)	(45,833)	(40,960)	(4,873)	89.37%	(14,040)	74.47%	
466000 Misc Receipts	(75,344)	(65,761)	(34,142)	(31,618)	51.92%	(41,202)	45.32%	
466020 Minor Sale - Other	(21,500)	(17,917)	(24,098)	6,181	134.50%	2,598	112.08%	
466040 Printing	-	-	-	-	--	-	--	
466070 Refunds P/Y Expenses	(1,487,323)	(1,239,436)	(1,240,657)	1,221	100.10%	(246,666)	83.42%	
466090 Misc Trust Fd Rev	(281,498)	(281,498)	(334,336)	52,838	118.77%	52,838	118.77%	
466120 Other Misc DISS Rev	(3,240)	(2,700)	(1,620)	(1,080)	60.00%	(1,620)	50.00%	
466130 Oth Unclass Rev	(10,000)	-	(65,195)	65,195	--	55,195	651.95%	
466150 Chlamydia Study Forms	(7,000)	(5,833)	(7,145)	1,312	122.49%	145	102.07%	
466180 Unanticip P/Y Rev	(142,847)	(142,847)	(1,107,574)	964,727	775.36%	964,727	775.36%	
466220 Designated Driver Rv	(19,000)	(15,833)	-	(15,833)	0.00%	(19,000)	0.00%	
466260 Intercept-LocalShare	(99,434)	(82,862)	(54,615)	(28,247)	65.91%	(44,819)	54.93%	
466270 Local Sourc - ECC	(16,510)	(13,758)	-	(13,758)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(12,000)	(10,000)	(5,946)	(4,054)	59.46%	(6,054)	49.55%	
466290 Local Srce - Erie Ho	(404,000)	(236,767)	(72,160)	(164,607)	30.48%	(331,840)	17.86%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
466310 Prem On Obl. - RAN	-	-	(30,000)	30,000	--	30,000	--	
467000 Misc Depart Income	-	-	(12,848)	12,848	--	12,848	--	
480020 Sale-Excess Material	(200,000)	(147,567)	(160,280)	12,713	108.62%	(39,720)	80.14%	At the end of the period, or 83.3% of the year, the County has collected 86.25% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(25,000)	(20,833)	(67,038)	46,205	321.78%	42,038	268.15%	
** Other Sources	(47,225,431)	(40,811,708)	(40,730,036)	(81,673)	99.80%	(6,495,395)	86.25%	
406610 HIV Council & Tes	-	-	(4,333)	4,333	--	4,333	--	
415000 Medical Exam Fees	(265,950)	(221,625)	(356,444)	134,819	160.83%	90,494	134.03%	
415050 Treasurer Fees	(50,000)	(41,667)	(44,821)	3,154	107.57%	(5,179)	89.64%	
415105 Passport Fees	(17,000)	(14,167)	(14,025)	(142)	99.00%	(2,975)	82.50%	
415110 Court Fees	(340,000)	(283,333)	(254,800)	(28,533)	89.93%	(85,200)	74.94%	
415120 Small Claims AR Fees	(1,500)	(1,250)	(435)	(815)	34.80%	(1,065)	29.00%	
415130 Auto Fees	(3,500,000)	(3,316,667)	(3,610,026)	293,359	108.84%	110,026	103.14%	
415140 Comm of Educ Fees	(110,000)	(91,667)	(118,112)	26,445	128.85%	8,112	107.37%	
415150 Recording Fees	(5,900,000)	(5,396,667)	(6,072,035)	675,368	112.51%	172,035	102.92%	
415180 Vehicle Use Tax	(5,200,000)	(4,653,333)	(4,462,380)	(190,953)	95.90%	(737,620)	85.82%	
415185 E-Z Pass Tag Sales	(8,400)	(1,260)	(1,950)	690	154.76%	(6,450)	23.21%	
415190 Enhanced Dr Lic Fee	(250,000)	(228,333)	(256,568)	28,235	112.37%	6,568	102.63%	
415200 Civil Serv Exam Fees	(85,000)	(70,833)	-	(70,833)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(17,500)	(17,058)	(442)	97.47%	(3,942)	81.23%	
415510 Civil Proc Fees-Sher	(835,000)	(695,833)	(801,085)	105,252	115.13%	(33,915)	95.94%	
415520 Sheriff Fees	(24,075)	(20,063)	(16,726)	(3,336)	83.37%	(7,349)	69.47%	
415600 Inmate Discip Surch	(6,800)	(5,667)	(8,051)	2,385	142.08%	1,251	118.40%	
415605 Drug Testing Charge	(50,295)	(41,913)	(36,381)	(5,532)	86.80%	(13,914)	72.33%	
415610 Restitution Surcharge	(40,720)	(33,933)	(29,874)	(4,060)	88.04%	(10,846)	73.36%	
415630 Bail Fee-Alt / Incar	(25,000)	(20,833)	(20,833)	-	100.00%	(4,167)	83.33%	
415640 Probation Fees	(646,930)	(539,108)	(460,611)	(78,497)	85.44%	(186,319)	71.20%	
415650 DWI Program	(1,962,512)	(1,587,327)	(1,505,810)	(81,516)	94.86%	(456,702)	76.73%	
415670 Elec Monitoring Ch	(10,182)	(8,485)	(6,540)	(1,946)	77.07%	(3,643)	64.23%	
415680 Pmt-Home Care Review	(25,000)	(20,833)	(22,463)	1,630	107.82%	(2,537)	89.85%	
416010 Pub Water Sup Protec	-	-	-	-	--	-	--	
416020 Comm Sanitat & Food	(1,165,000)	(970,833)	(958,466)	(12,367)	98.73%	(206,534)	82.27%	
416030 Realty Subdivisions	(15,000)	(12,500)	(14,604)	2,104	116.83%	(396)	97.36%	
416040 Individ Sewr Sys Opt	(425,000)	(354,167)	(354,226)	59	100.02%	(70,774)	83.35%	
416060 Hepatitis B Vacc Fee	-	-	-	-	--	-	--	
416090 Pen & Fines-Health	(25,000)	(20,833)	(8,950)	(11,883)	42.96%	(16,050)	35.80%	
416120 Primary Care Services	-	-	(101,397)	101,397	--	101,397	--	
416150 PPD Tests	(5,460)	(4,550)	(3,571)	(979)	78.48%	(1,889)	65.40%	
416160 TB Outreach	(32,555)	(27,129)	(57,899)	30,770	213.42%	25,344	177.85%	
416190 ImmunizationsServices	(9,282)	(7,735)	(3,991)	(3,744)	51.59%	(5,291)	42.99%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
416560 Lab Fees-Other Count	(29,168)	(24,307)	(1,290)	(23,017)	5.31%	(27,878)	4.42%	
416580 Training Course Fees	(13,290)	(11,075)	(25,280)	14,205	228.26%	11,990	190.22%	
416590 Tobacco Enforc Fines	-	-	(1,000)	1,000	--	1,000	--	
416610 Pub Health Lab Fees	(210,000)	(175,000)	(132,057)	(42,943)	75.46%	(77,943)	62.88%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(19,333)	(19,333)	(0)	100.00%	(3,867)	83.33%	
418040 Inspec Fee Wght/Meas	(200,000)	(166,667)	(154,292)	(12,374)	92.58%	(45,708)	77.15%	
418050 Item Price Waivr Fee	(225,000)	(187,500)	(214,909)	27,409	114.62%	(10,091)	95.52%	
418400 Subpoena Fees	(20,873)	(17,394)	(24,117)	6,723	138.65%	3,244	115.54%	
418500 Park & Rec Chgs-Camp	(77,002)	(75,752)	(68,244)	(7,508)	90.09%	(8,758)	88.63%	
418510 Park & Rec Chgs-Shel	(315,000)	(312,200)	(317,602)	5,402	101.73%	2,602	100.83%	
418520 Chgs-Park Emp Subsis	(50,000)	(41,667)	(42,101)	434	101.04%	(7,899)	84.20%	
418540 Golf Chg-Greens Fees	(1,100,000)	(1,078,000)	(1,013,049)	(64,951)	93.97%	(86,951)	92.10%	
418550 Sale of Forest Prod.	(35,000)	(35,000)	(6,808)	(28,192)	19.45%	(28,192)	19.45%	
419000 Library Chgs - Fines	-	-	-	-	--	-	--	
419610 Connection Fees	-	-	-	-	--	-	--	
420000 Tx&Assm Svs-Oth Govt	(160,500)	(160,500)	(159,213)	(1,287)	99.20%	(1,287)	99.20%	
420010 Elec Exp Other Govt	(7,080,311)	(7,080,311)	(7,080,311)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Gvt	(307,650)	(256,375)	(255,642)	(733)	99.71%	(52,008)	83.10%	
420040 Jail Facil - Otr Gvs	(1,494,563)	(1,465,469)	(1,715,145)	249,676	117.04%	220,582	114.76%	
420060 RemOthGvt Non-SecDet	-	-	(114,306)	114,306	--	114,306	--	
420190 Gen Svc-Oth Gov	(8,760)	(7,300)	(2,055)	(5,245)	28.15%	(6,705)	23.46%	
420270 GIS Srvs Other Gov	(33,465)	(27,888)	(25,099)	(2,789)	90.00%	(8,366)	75.00%	
420271 CESQG Charges	(30,000)	(25,000)	(10,185)	(14,815)	40.74%	(19,815)	33.95%	
421000 Pistol Permits	(75,000)	(62,500)	(88,632)	26,132	141.81%	13,632	118.18%	
421500 Fines&Forfeited Bail	(14,886)	(12,405)	(270,154)	257,749	2177.78%	255,268	1814.82%	
421510 Fines And Penalties	(10,000)	(8,333)	(9,740)	1,407	116.88%	(260)	97.40%	
460200 NFG Pace Credit	-	-	-	-	--	-	--	
466010 NSF Check Fees	(2,158)	(1,798)	(2,177)	379	121.06%	19	100.88%	At the end of 83.3% of the year, the County has recorded 96.2% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(250,000)	(245,790)	(4,210)	98.32%	(54,210)	81.93%	
466340 STOPDWI VIP Prs Fees	(17,500)	(14,583)	(14,191)	(392)	97.31%	(3,309)	81.09%	
Fees, Fines or Charges	(32,885,987)	(30,226,401)	(31,637,187)	1,410,786	104.67%	(1,248,800)	96.20%	
402190 Appro. Fund Balance	(7,551,685)	-	-	-	--	(7,551,685)	0.00%	
Appropriated Fund Balance	(7,551,685)	-	-	-	--	(7,551,685)	0.00%	
Local Source Revenue	(1,012,061,396)	(856,287,819)	(859,787,947)	3,500,128	100.41%	(152,273,449)	84.95%	
405570 ME 50% Fed Presch	(950,769)	(792,308)	(792,307)	(0)	100.00%	(158,462)	83.33%	
410040 HUD Rev.MH-D14.235	(2,342,444)	(1,912,037)	(1,727,693)	(184,344)	90.36%	(614,751)	73.76%	
410070 FA-IV-B Preventive	(1,363,891)	(1,079,412)	(564,938)	(514,474)	52.34%	(798,953)	41.42%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,691	(0)	100.00%	305,938	83.33%	
410120 FA-SNAP ET 100%	(1,148,222)	(583,310)	(583,310)	-	100.00%	(564,912)	50.80%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
410150 SSA-SSI Pri Inc Prg	(56,000)	(46,667)	(62,600)	15,933	134.14%	6,600	111.79%	
410180 Fed Aid School Brk	(74,683)	(62,236)	(56,420)	(5,816)	90.66%	(18,263)	75.55%	
410200 HUD Rev.MH-D14.238	(2,481,090)	(1,812,575)	(1,454,900)	(357,675)	80.27%	(1,026,190)	58.64%	
410500 FA- Civil Defence	(275,000)	(229,167)	(261,240)	32,073	114.00%	(13,761)	95.00%	
410510 Fed Drug Enforcement	(17,200)	(14,333)	(24,359)	10,025	169.94%	7,159	141.62%	
410520 Fr Ci Bflo Pol Dept	(47,500)	(39,583)	(37,680)	(1,903)	95.19%	(9,820)	79.33%	
411000 M H Fed Medi Sal Sh	(850,000)	(708,333)	(708,334)	1	100.00%	(141,666)	83.33%	
411490 Fed Aid - TANF FFFS	(39,132,136)	(30,417,602)	(30,554,519)	136,917	100.45%	(8,577,617)	78.08%	
411500 Fed Aid - MA In House	2,465,371	1,287,611	2,272,331	(984,719)	176.48%	193,040	92.17%	
411520 FA-Family Assistance	(41,889,075)	(32,692,450)	(32,328,318)	(364,132)	98.89%	(9,560,757)	77.18%	
411540 FA-Social Serv Admin	(30,563,100)	(26,330,302)	(23,968,651)	(2,361,651)	91.03%	(6,594,449)	78.42%	
411550 FA-Soc Serv Adm A-87	(723,178)	(398,078)	(426,316)	28,238	107.09%	(296,862)	58.95%	
411570 Fed Aid - SNAP Admin	(10,751,844)	(8,207,704)	(7,842,598)	(365,106)	95.55%	(2,909,246)	72.94%	
411580 Fed Aid - SNAP ET 50%	(3,045,158)	(2,677,742)	(2,574,659)	(103,083)	96.15%	(470,499)	84.55%	
411590 FA-H E A P	(4,215,209)	(2,973,648)	(2,768,072)	(205,576)	93.09%	(1,447,137)	65.67%	
411610 FA-Serv/Recipients	(2,725,562)	(2,725,562)	(8,480,736)	5,755,174	311.16%	5,755,174	311.16%	
411640 FA-Daycare Block Grt	(17,243,238)	(14,670,894)	(15,489,882)	818,988	105.58%	(1,753,356)	89.83%	
411670 FA-Refugee&Entrants	(355,973)	(364,101)	(215,339)	(148,762)	59.14%	(140,634)	60.49%	
411680 FA-Foster Care/Adopt	(14,285,507)	(11,393,071)	(11,358,470)	(34,601)	99.70%	(2,927,037)	79.51%	
411690 FA-IV-D Incentives	(424,892)	(323,416)	(322,128)	(1,288)	99.60%	(102,764)	75.81%	
411700 FA-TANF Safety Net	(826,719)	(680,979)	(587,103)	(93,876)	86.21%	(239,616)	71.02%	
411780 Fed Aid-Medicaid Adm	(93,821)	(78,184)	(116,448)	38,264	148.94%	22,627	124.12%	
412000 FA-School Lunch Prog	(113,200)	(94,333)	(84,146)	(10,188)	89.20%	(29,054)	74.33%	
412540 Federal Aid FEMA	-	-	(3,585)	3,585	--	3,585	--	
414000 Federal Aid	(58,033)	(58,033)	(97,854)	39,821	168.62%	39,821	168.62%	
414010 Federal Aid - Other	(75,288)	(70,259)	(8,592)	(61,667)	12.23%	(66,696)	11.41%	
414020 Misc Federal Aid	(20,700)	(17,250)	(41,058)	23,808	238.02%	20,358	198.35%	
414030 FMAP Revenue	-	-	(1,522,336)	1,522,336	--	1,522,336	--	
414070 FED AID-ARRA IV-E FC	-	-	(159,067)	159,067	--	159,067	--	After 83.3% of the year, the County has recorded 81.8% of budgeted Federal revenue.
414080 FA-ARRA Adopt Subsid	-	-	(127,151)	127,151	--	127,151	--	
414100 Hlt Ins Part D Sub	(1,903,440)	(591,742)	(586,873)	(4,869)	99.18%	(1,316,567)	30.83%	
Federal Revenue	(173,751,872)	(139,228,009)	(142,135,660)	2,907,652	102.09%	(31,616,212)	81.80%	
405000 State Aid Fr Da Sal	(40,382)	(33,652)	(63,682)	30,030	189.24%	23,300	157.70%	
405010 St Re Indigent Care	(100,000)	(83,333)	(684,951)	601,618	821.94%	584,951	684.95%	
405090 SA-Crt Fac Int Reimb	-	-	-	-	--	-	--	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,805,000)	(1,768,068)	(36,932)	97.95%	(397,932)	81.63%	
405180 SA-Art VI-Med Exam	(235,803)	(196,503)	(167,028)	(29,475)	85.00%	(68,775)	70.83%	
405190 St Aid - Oct Testing	(32,000)	(26,667)	(20,690)	(5,977)	77.59%	(11,310)	64.66%	
405210 SA Indigent Defense	(1,455,128)	(1,455,128)	(1,455,127)	(1)	100.00%	(1)	100.00%	

Page 8 of 65 Cohill. 26 D-

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405500 SA-Spec Need Presch	(34,621,294)	(27,851,078)	(25,559,333)	(2,291,745)	91.77%	(9,061,961)	73.83%	
405520 SA-NYS DOH EI Serv	(2,896,638)	(2,413,865)	(2,295,817)	(118,048)	95.11%	(600,821)	79.26%	
405530 SA-Admin Preschool	(397,500)	(331,250)	(401,325)	70,075	121.15%	3,825	100.96%	
405540 SA-Art VI-P H Work	(1,415,687)	(1,179,739)	(1,002,778)	(176,962)	85.00%	(412,909)	70.83%	
405560 SA-NYS DOH EI Admin	(609,079)	(507,566)	(507,566)	-	100.00%	(101,513)	83.33%	
405580 SA-Medicaid EI Trans	(110,251)	(91,876)	(91,875)	(0)	100.00%	(18,376)	83.33%	
405590 SA-Medicaid EI Admin	(93,821)	(78,184)	(116,448)	38,264	148.94%	22,627	124.12%	
405595 SA-Med Anti Fraud	(117,173)	0	-	0	0.00%	(117,173)	0.00%	
406000 SA-Fr Prob Serv	(1,063,465)	(886,221)	(917,565)	31,344	103.54%	(145,900)	86.28%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	-	(12,500)	12,500	--	-	100.00%	
406500 Refugee Hlth Assment	(200,490)	(167,075)	(81,462)	(85,613)	48.76%	(119,028)	40.63%	
406550 Emerg Med Training	(354,635)	(295,529)	(211,633)	(83,896)	71.61%	(143,002)	59.68%	
406560 SA-Art VI-PubHlthLab	(1,333,709)	(1,111,424)	(944,711)	(166,713)	85.00%	(388,998)	70.83%	
406810 Foren Mntl Health Sr	(1,721,451)	(1,434,543)	(1,611,737)	177,195	112.35%	(109,714)	93.63%	
406830 SA-Mental Health II	(23,369,173)	(18,269,311)	(17,416,130)	(853,181)	95.33%	(5,953,043)	74.53%	
406860 OASAS State Aid	(11,318,433)	(9,532,028)	(9,940,372)	408,345	104.28%	(1,378,061)	87.82%	
406880 OMR/DD State Aid	(1,290,969)	(1,040,808)	(885,240)	(155,568)	85.05%	(405,729)	68.57%	
406890 Handpd Park Surch	(27,500)	(22,917)	(15,405)	(7,512)	67.22%	(12,095)	56.02%	
407500 SA-MA In House	2,965,622	2,222,435	3,194,738	(972,303)	143.75%	(229,116)	107.73%	
407510 SA-Spec Need Adult	(2,310)	(432)	(432)	-	100.00%	(1,878)	18.70%	
407520 SA-Family Assistance	-	-	(16,485)	16,485	--	16,485	--	
407540 SA- Soc Serv Admin	(26,194,310)	(18,991,259)	(17,660,045)	(1,331,214)	92.99%	(8,534,265)	67.42%	
407580 SA-Sch Breakfst Prog	(4,536)	(3,780)	(2,748)	(1,032)	72.70%	(1,788)	60.58%	
407590 SA-School Lunch Prog	(2,608)	(2,173)	(1,642)	(531)	75.55%	(966)	62.96%	
407600 SA-Sec Det Other Co	(1,578,139)	(1,315,116)	(1,285,646)	(29,470)	97.76%	(292,493)	81.47%	
407605 SA Prior Per Adj Det	-	-	514,367	(514,367)	--	(514,367)	--	
407610 SA-Sec Det Loc Yth	(3,612,874)	(3,010,728)	(2,955,458)	(55,270)	98.16%	(657,416)	81.80%	
407615 SA-Non-Sec Loc Yth	(926,100)	(771,750)	(771,750)	-	100.00%	(154,350)	83.33%	
407630 SA-Safety Net Assist	(10,802,538)	(8,696,035)	(9,143,773)	447,738	105.15%	(1,658,765)	84.64%	
407640 SA-Emrg Assist/Adult	(604,488)	(489,462)	(329,226)	(160,236)	67.26%	(275,262)	54.46%	
407650 SA-Foster Care/Adopt	(19,562,319)	(12,647,299)	(15,673,542)	3,026,243	123.93%	(3,888,777)	80.12%	
407670 SA-EAF Prev POS	(2,290,795)	(1,207,381)	(1,183,878)	(23,503)	98.05%	(1,106,917)	51.68%	
407680 SA-Serv Fr Recipnts	(8,024,721)	(6,271,012)	(3,014,019)	(3,256,993)	48.06%	(5,010,702)	37.56%	
407710 SA-Legal Serv/Disab	-	-	(118,221)	118,221	--	118,221	--	
407720 SA-Handicapped Child	(232,611)	(232,611)	(264,052)	31,441	113.52%	31,441	113.52%	
407730 State Aid - Burials	(20,000)	(16,667)	(4,382)	(12,285)	26.29%	(15,618)	21.91%	
407740 SA-Vetrns Serv Agens	(30,000)	(25,000)	-	(25,000)	0.00%	(30,000)	0.00%	
407780 SA-Daycare Block Grt	(7,315,103)	(6,171,350)	(6,193,390)	22,040	100.36%	(1,121,713)	84.67%	

State Aid

Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
408000 SA-Youth Progs	(45,000)	(37,500)	(37,500)	-	100.00%	(7,500)	83.33%	
408020 Youth-Reimb Programs	(266,325)	(221,938)	(221,938)	-	100.00%	(44,388)	83.33%	
408030 Yth-Runaway Adv Prog	(28,202)	(23,502)	(23,501)	(1)	100.00%	(4,701)	83.33%	
408040 Yth-Runway Reim Prog	(48,185)	(40,154)	(40,154)	-	100.00%	(8,031)	83.33%	
408050 Yth-Homeles Adv Prog	(6,792)	(5,660)	(5,660)	-	100.00%	(1,132)	83.33%	
408060 Yth-Homeles Reim Pro	(90,589)	(75,491)	(83,752)	8,261	110.94%	(6,837)	92.45%	
408065 Yth-Supervision	(360,290)	(282,265)	(70,535)	(211,730)	24.99%	(289,755)	19.58%	
408530 SA-Crim Justice Prog	(211,581)	(176,318)	(194,021)	17,704	110.04%	(17,560)	91.70%	
409000 State Aid Revenues	(3,167,041)	(2,394,201)	(2,268,374)	(125,827)	94.74%	(898,667)	71.62%	
409010 State Aid - Other	(390,430)	(354,630)	(180,817)	(173,813)	50.99%	(209,613)	46.31%	
409020 SA-Misc	(15,135)	(15,135)	(91,264)	76,129	603.00%	76,129	603.00%	At the end of the period, or 83.3% of the year, the County has received 74.04% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(145,965)	(121,638)	(121,637)	(1)	100.00%	(24,328)	83.33%	
*** State Revenue	(168,045,296)	(130,191,744)	(124,420,178)	(5,771,567)	95.57%	(43,625,118)	74.04%	
450000 Interfnd Rev Non-Sub	(1,472,166)	(1,197,166)	(1,197,166)	0	100.00%	(275,000)	81.32%	
479000 County Share Contrib	-	-	-	-	--	-	--	
*** Interfund Revenue	(1,472,166)	(1,197,166)	(1,197,166)	0	100.00%	(275,000)	81.32%	
**** County Revenue	(1,355,330,730)	(1,126,904,739)	(1,127,540,952)	636,213	100.06%	(227,789,778)	83.19%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	162,719,498	134,315,321	128,701,766	5,613,555	95.82%	34,017,732	79.09%	
500010 Part Time - Wages	3,153,058	2,559,840	2,227,340	332,500	87.01%	925,718	70.64%	
500020 Regular PT - Wages	2,015,321	1,661,049	1,536,443	124,606	92.50%	478,878	76.24%	At the end of October, the County has spent 78.86% of budgeted salaries.
500030 Seasonal - Wages	315,899	261,235	177,645	83,590	68.00%	138,254	56.23%	
** Salaries	168,203,776	138,797,445	132,643,194	6,154,252	95.57%	35,560,582	78.86%	
500300 Shift Differential	1,085,070	891,487	821,156	70,331	92.11%	263,914	75.68%	
500320 Uniform Allowance	626,250	167,202	150,438	16,764	89.97%	475,813	24.02%	
500330 Holiday Worked	1,642,349	1,131,893	1,028,224	103,669	90.84%	614,125	62.61%	
500340 Line-up Pay	1,635,780	1,342,905	1,299,374	43,531	96.76%	336,406	79.43%	
500350 Other Employee Pymts	327,624	271,076	335,576	(64,499)	123.79%	(7,952)	102.43%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
501000 Overtime	13,571,651	11,195,544	14,529,481	(3,333,938)	129.78%	(957,830)	107.06%	
** Non-Salaries	18,888,724	15,000,106	18,164,248	(3,164,142)	121.09%	724,476	96.16%	
504990 Reductions Per Srv	(598,474)	(495,177)	-	(495,177)	0.00%	(598,474)	0.00%	
504993 DA - 4% MC Pay Raise	-	-	-	-	--	-	--	
** Countywide Adjustments	(598,474)	(495,177)	-	(495,177)	0.00%	(598,474)	0.00%	
*** Personnel Related Expense	186,494,026	153,302,375	150,807,442	2,494,933	98.37%	35,686,584	80.86%	
502000 Fringe Benefits	109,803,921	91,751,464	(34,479)	91,785,942	-0.04%	109,838,400	-0.03%	
502010 Employer FICA	-	-	9,255,718	(9,255,718)	--	(9,255,718)	--	
502020 Empler FICA-Medicare	-	-	2,166,234	(2,166,234)	--	(2,166,234)	--	
502030 Employee Health Ins	-	-	31,112,194	(31,112,194)	--	(31,112,194)	--	
502040 Dental Plan	-	-	1,273,090	(1,273,090)	--	(1,273,090)	--	
502050 Worker's Compensation	13,899,300	11,500,281	17,413,229	(5,912,948)	151.42%	(3,513,929)	125.28%	
502060 Unemployment Ins	-	-	700,033	(700,033)	--	(700,033)	--	
502070 Hosp & Med-Retirees'	-	-	16,987,809	(16,987,809)	--	(16,987,809)	--	
502090 Hlth Ins Waiver	-	-	254,066	(254,066)	--	(254,066)	--	
502100 Retirement	-	-	28,523,363	(28,523,363)	--	(28,523,363)	--	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(9,935,502)	(8,711,230)	(1,224,272)	87.68%	(3,296,870)	72.54%	
502140 3rd Party Recoveries	(1,891,200)	(1,564,779)	(1,866,737)	301,959	119.30%	(24,463)	98.71%	
** Fringe Benefits	109,803,921	91,751,464	97,073,289	(5,321,825)	105.80%	12,730,632	88.41%	
505000 Office Supplies	1,048,640	711,484	572,727	138,757	80.50%	475,914	54.62%	
505200 Clothing Supplies	410,865	280,910	184,379	96,531	65.64%	226,486	44.88%	
505400 Food & Kitchen Supp	2,116,387	1,620,323	1,712,924	(92,601)	105.71%	403,463	80.94%	
505600 Auto Tr & Hvy Eq Sup	2,441,689	1,749,122	1,549,214	199,909	88.57%	892,475	63.45%	
505800 Medical & Hlth Supp	2,417,267	1,078,899	951,235	127,664	88.17%	1,466,032	39.35%	
506200 Maintenance & Repair	1,747,833	1,150,541	973,498	177,044	84.61%	774,335	55.70%	
507000 E-Z Pass Supplies	8,400	1,260	2,100	(840)	166.67%	6,300	25.00%	
** Supplies and Repairs	10,191,081	6,592,538	5,946,075	646,463	90.19%	4,245,006	58.35%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555000 General Liability	5,000,000	2,396,000	1	2,395,999	0.00%	4,999,999	0.00%	
555010 Settlmts/Jdgmnts-Lit	-	-	1,252,022	(1,252,022)	–	(1,252,022)	–	
555030 Litig & Rel Disburs.	-	-	125,633	(125,633)	–	(125,633)	–	
555040 Expert/Cons Fees-Lit	-	-	769,778	(769,778)	–	(769,778)	–	
555050 Insurance Premiums	-	-	246,496	(246,496)	–	(246,496)	–	
• Risk Retention	5,000,000	2,396,000	2,393,930	2,070	99.91%	2,606,070	47.88%	
510000 Local Mileage Reimb	965,597	732,164	731,998	166	99.98%	233,599	75.81%	
510100 Out Of Area Travel	188,791	159,020	84,386	74,634	53.07%	104,405	44.70%	
510200 Training And Educat	304,920	262,377	204,364	58,013	77.89%	100,556	67.02%	
511000 Control Board Expense	400,000	333,333	400,012	(66,679)	120.00%	(12)	100.00%	
515000 Utility Charges	2,465,830	2,017,020	2,011,757	5,263	99.74%	454,072	81.59%	
516040 DSS Trng & Edu Pro	2,539,626	1,341,155	1,341,155	1	100.00%	1,198,472	52.81%	
530010 Chargebacks	1,419,448	1,182,873	766,593	416,280	64.81%	652,855	54.01%	
530030 Pivot Wage Subsidies	3,649,827	1,557,197	1,557,197	0	100.00%	2,092,630	42.66%	
545000 Rental Charges	5,197,082	4,020,559	3,925,422	95,137	97.63%	1,271,659	75.53%	
530000 Other Expenses	5,695,179	3,975,706	3,957,755	17,951	99.55%	1,737,424	69.49%	
•• Other	27,826,300	17,977,406	17,374,569	602,837	96.65%	10,451,731	62.44%	
• Non Profit Agency Subsidy	10,811,841	10,811,841	10,811,841	0	100.00%	-	100.00%	
• Non Profit Purchase of Servic	84,511,245	69,414,972	68,723,852	691,120	99.00%	15,787,392	81.32%	
516020 Pro Ser Cnt And Fees	12,429,503	8,776,942	8,202,916	574,027	93.46%	4,226,587	66.00%	
516021 Bonadio Group	120,000	100,000	100,000	1	100.00%	20,001	83.33%	
516022 Ctr Trans Excellence	925,285	539,971	462,643	77,328	85.68%	462,642	50.00%	
516026 Home Care Services	-	-	-	-	–	-	–	
516030 Maintenance Contracts	3,044,389	2,493,535	2,368,427	125,109	94.98%	675,962	77.80%	
516042 Foreclosure Action	481,250	348,125	289,502	58,623	83.16%	191,748	60.16%	
516080 Life Safety Contrct	699,123	458,266	488,478	(30,212)	106.59%	210,645	69.87%	
520020 Co Res Enrl Comm Col	4,526,640	4,226,980	4,226,943	37	100.00%	299,697	93.38%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	(0)	100.00%	914,300	75.00%	
520050 Garbage Disposal	70,809	59,143	51,519	7,624	87.11%	19,291	72.76%	
520070 Buffalo Bills Maint	4,428,761	4,314,049	4,201,374	112,675	97.39%	227,387	94.87%	
520000 Municipal Assoc Fees	61,736	61,736	61,736	-	100.00%	-	100.00%	
520010 Txs&Asses-Co Ownd Pr	1,000	833	-	833	0.00%	1,000	0.00%	
• Professional Srvs Contracts a	30,445,696	24,122,481	23,196,436	926,045	96.16%	7,249,260	76.19%	
516050 Dept Payments-ECMCC	7,780,967	5,140,278	4,716,824	423,455	91.76%	3,064,143	60.62%	
516051 ECMCC Drug & Alcohol	397,496	331,246	339,487	(8,240)	102.49%	58,009	85.41%	
516052 ECMCC Vocational Reh	300,002	250,001	250,002	(1)	100.00%	50,000	83.33%	
ECMCC Payments	8,478,465	5,721,525	5,306,312	415,213	92.74%	3,172,153	62.59%	
516060 Sales Tax Loc Gov 3%	284,489,097	230,597,829	230,597,829	-	100.00%	53,891,268	81.06%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
520030 NFTA-Share Sales Tax	18,322,596	14,851,747	14,851,747	0	100.00%	3,470,849	81.06%	
* Sales Tax to Local Government	315,311,693	257,949,576	257,949,576	0	100.00%	57,362,117	81.81%	
** Contractual	449,558,940	368,020,396	365,988,017	2,032,378	99.45%	83,570,923	81.41%	
561410 Lab & Tech Eqt	790,942	579,306	319,038	260,268	55.07%	471,904	40.34%	
561420 Office Furn & Fixt	103,360	72,776	55,058	17,718	75.65%	48,302	53.27%	
561430 Bldg Grs & Hvy Eq	1,630	1,358	1,614	(256)	118.82%	16	99.02%	
561440 Motor Vehicles	633,483	313,979	374,347	(60,368)	119.23%	259,136	59.09%	
** Equipment	1,529,415	967,420	750,058	217,362	77.53%	779,357	49.04%	
559000 County Share - Grants	4,606,596	2,498,150	2,512,433	(14,284)	100.57%	2,094,163	54.54%	
570000 InterFund Trans-Subs	-	-	-	-	-	-	-	
570020 Interfund - Road	13,961,616	10,121,932	9,178,778	943,154	90.68%	4,782,838	65.74%	
570025 InterFd Co Share 911	2,707,161	2,019,068	1,819,383	199,684	90.11%	887,778	67.21%	
570028 InterFd Co Share Lib	2,000,000	1,666,667	1,666,665	2	100.00%	333,335	83.33%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	1,343,298	110,565	29,775	80,790	26.93%	1,313,523	2.22%	
575040 I/F Expense-Utility	4,728,110	2,928,092	2,165,579	762,512	73.96%	2,562,531	45.80%	
* Interfund Expense	44,976,098	34,973,790	33,001,931	1,971,859	94.36%	11,974,167	73.38%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(205,733)	(171,444)	(140,846)	(30,598)	82.15%	(64,887)	68.46%	
910700 ID Fleet Services	(1,110,822)	(925,685)	(607,113)	(318,572)	65.59%	(503,709)	54.65%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(20,833)	(18,798)	(2,036)	90.23%	(6,202)	75.19%	
911490 ID DA Grant Srv	40,000	33,333	29,972	3,361	89.92%	10,028	74.93%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(5,103)	(4,252)	(3,091)	(1,162)	72.69%	(2,012)	60.57%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	91,450	76,208	44,194	32,014	57.99%	47,256	48.33%	
912400 ID Mental Health Srv	-	-	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912490 ID Mntl Hlth Grant	-	-	(435,826)	435,826	-	435,826	-	
912520 ID Youth Deten Srvs	-	0	-	0	0.00%	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(29,092)	(24,243)	(17,188)	(7,055)	70.90%	(11,904)	59.08%	
912700 ID Health Services	(67,794)	(56,495)	(49,458)	(7,037)	87.54%	(18,336)	72.95%	
912730 ID Health Lab Srv	(6,301)	(5,251)	(13,595)	8,344	258.92%	7,294	215.76%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(144,752)	(120,627)	(7,800)	(112,827)	6.47%	(136,952)	5.39%	

2012 October Budget Monitoring Report
Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
916000 ID County Attny Srv	(71,460)	(59,550)	-	(59,550)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(83,823)	(69,853)	(69,852)	(1)	100.00%	(13,971)	83.33%	
916300 ID Senior Services	(96,345)	(80,288)	(24,597)	(55,691)	30.64%	(71,748)	25.53%	
916390 ID Senior Srvs Grant	8,407	7,006	-	7,006	0.00%	8,407	0.00%	
916700 ID Emergency Services	-	(0)	-	(0)	0.00%	-	–	
942000 ID Library Services	299,946	249,955	249,955	-	100.00%	49,991	83.33%	
980000 ID DISS Services	(1,670,247)	(1,391,873)	(1,219,351)	(172,521)	87.61%	(450,896)	73.00%	
* Interdepartmental Billings	(3,076,669)	(2,563,891)	(2,283,394)	(280,497)	89.06%	(793,275)	74.22%	
** Allocations	41,899,429	32,409,899	30,718,537	1,691,362	94.78%	11,180,892	73.31%	
525000 MMIS-Medicaid Loc Sh	211,765,453	179,346,393	179,346,393	0	100.00%	32,419,060	84.69%	
525020 UPL Expense	-	-	6,567,456	(6,567,456)	–	(6,567,456)	–	
525030 MA - Gross Loc Pymts	3,020,264	2,651,501	2,051,540	599,961	77.37%	968,724	67.93%	
525040 Family Assistance-FA	43,069,885	33,723,484	32,957,286	766,198	97.73%	10,112,599	76.52%	
525050 CWS - Foster Care	56,917,848	46,455,219	45,662,220	792,999	98.29%	11,255,628	80.22%	
525060 Safety Net Assist	41,350,702	33,843,953	33,664,784	179,169	99.47%	7,685,918	81.41%	
525070 Emer Assist To Adlts	1,268,954	1,075,311	1,010,795	64,516	94.00%	258,159	79.66%	
525080 Ed Handicapped Child	817,081	683,938	576,979	106,959	84.36%	240,102	70.61%	
525090 Child Care - DSS	-	-	-	-	–	-	–	
525091 Child Care - Title XX	2,281,793	1,933,548	2,158,059	(224,511)	111.61%	123,734	94.58%	
525092 Child Care - CCBG	25,793,155	21,850,807	22,717,910	(867,103)	103.97%	3,075,245	88.08%	
525100 Housekeeping - DSS	36,486	30,405	3,756	26,650	12.35%	32,731	10.29%	
525110 Meals On Wheels WNY	66,650	55,542	61,071	(5,529)	109.95%	5,579	91.63%	
525120 Adult Special Needs	2,310	1,925	433	1,493	22.47%	1,878	18.72%	
525130 State Training Schls	4,671,571	3,575,572	2,903,989	671,583	81.22%	1,767,582	62.16%	
525140 HEAP Program Costs	200,000	2,089	2,089	(0)	100.02%	197,911	1.04%	
525150 DSH Expense	16,200,000	16,200,000	12,315,564	3,884,436	76.02%	3,884,436	76.02%	
528000 Svcs Spec Need Child	68,067,553	53,163,078	50,734,284	2,428,793	95.43%	17,333,269	74.54%	
530020 Independent Living	10,000	8,333	3,995	4,339	47.93%	6,006	39.95%	
** Program Specific	475,539,705	394,601,098	392,738,602	1,862,496	99.53%	82,801,104	82.59%	
551200 Interest - RAN	479,354	479,354	479,353	1	100.00%	1	100.00%	
570040 I/F Subsidy Debt Srv	61,120,699	47,833,929	47,833,930	(0)	100.00%	13,286,769	78.26%	
** Debt Services	61,600,053	48,313,283	48,313,283	1	100.00%	13,286,770	78.43%	
*** All Other Operating Expense	1,068,144,923	868,882,039	861,829,141	7,052,899	99.19%	206,315,782	80.68%	
**** County Expense	1,364,442,870	1,113,935,878	1,109,709,872	4,226,006	99.62%	254,732,998	81.33%	
***** Net Item	9,112,140	(12,968,861)	(17,831,080)	4,862,219	137.49%	26,943,220	-195.68%	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 101 County Executive Department

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 12/07/2012
Time: 16:05:06
As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC ASST-CE	51010517	GRP 09	FT	P	10/10/2012	ERIE COUNTY EXECUTIVE'S OFFICE	110		35,038.00		04	100.000

35,038.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for County Executive Department

35,038.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR EX AS C E	51010824	GRP 18	FT	P	07/12/2012	DSS FISCAL MANAGEMENT OVERSIGHT	110		80,055.00		04	33.490

80,055.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Budget & Management

80,055.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DATA CTR MGR	00002200	GRP 12	FT	P	12/10/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCES	110		47,740.00		01	100.000
47,740.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
JR TECH SUP	51004581	GRP 10	FT	T	10/01/2012	APPLICATION SERVICES	110		40,300.00		01	100.000
0.00 Perm Budget Amt		0 Perm Vac		40,300.00 Temp Budget Amt		1 Temp Vac				1		
SUP PRT GRPH	00010190	GRP 10	FT	T	09/24/2012	PRINT, COPY & GRAPHICS	110		40,300.00		02	100.000
0.00 Perm Budget Amt		0 Perm Vac		40,300.00 Temp Budget Amt		1 Temp Vac				1		

Totals for Information & Support Services

47,740.00 Perm Budget Amt 1 Perm Vac 80,600.00 Temp Budget Amt 2 Temp Vac 3

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	51001604	GRP 04	FT	P	01/28/2012	ACCOUNTING	110		26,686.00		01	100.000
26,686.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DEP COMPT	00002326	GRP 17	FT	P	01/01/2006	AUDIT & CONTROL	110		73,374.00		04	100.000
73,374.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
JR ACCT	51001605	GRP 07	FT	T	09/24/2012	ACCOUNTING	110		32,537.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		1		
Totals for Comptroller												
100,060.00	Perm Budget Amt		2	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		3		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DOC CLK	51001423	GRP 05	FT	T	10/22/2012	ACTIONS AND PROCEEDINGS	110		28,228.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	28,228.00 Temp Budget Amt		1 Temp Vac		1		
MOT VEH REP	00006615	GRP 05	FT	P	01/01/2013	EAST BRANCH	110		28,228.00		01	100.000
28,228.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
RECEPTIONIST	51004602	GRP 03	FT	P	11/28/2012	RECORDING	110		25,582.00		02	100.000
25,582.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
Totals for County Clerk												
53,810.00 Perm Budget Amt					2 Perm Vac	28,228.00 Temp Budget Amt		1 Temp Vac		3		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	00001546	GRP 01	FT	T	09/24/2012	SPECIAL PROGRAMS	281	ATP1213	24,201.00		01	40.000
	0.00 Perm Budget Amt				0 Perm Vac	24,201.00 Temp Budget Amt		1 Temp Vac		1		
LEGAL SEC	00005843	GRP 06	FT	T	10/03/2012	SUPERIOR COURTS	110		30,318.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		1		
RECEPTIONIST	00007704	GRP 03	FT	P	10/03/2012	ADMINISTRATION	110		25,582.00		02	100.000
	25,582.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CH TA F I	51008565	GRP 14	FT	P	07/01/2010	SUPERIOR COURTS	110		58,406.00		07	100.000
	58,406.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
TASK FOR INV	51008563	GRP 12	FT	P	07/01/2010	SUPERIOR COURTS	110		47,740.00		07	100.000
	51008564	GRP 12	FT	P	07/01/2010	SUPERIOR COURTS	110		47,740.00		07	100.000
	95,480.00 Perm Budget Amt				2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		

Totals for District Attorney

179,468.00 Perm Budget Amt | 4 Perm Vac | 54,519.00 Temp Budget Amt | 2 Temp Vac | 6

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DOM VIO AD	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		29,453.00		01	20.000

29,453.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Office of the Sheriff

29,453.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CON TECH EL	51008330	GRP 09	FT	P	10/10/2012	PROGRAM SERVICES HC	110		39,437.00		01	100.000
39,437.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DEP SH CRIM	00002426	GRP 08	FT	T	09/08/2012	TRANSPORTATION	110		46,642.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	46,642.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH OF	00002549	GRP 08	FT	T	10/15/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002568	GRP 08	FT	T	10/02/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002679	GRP 08	FT	T	11/29/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002688	GRP 08	FT	T	11/28/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002696	GRP 08	FT	T	11/15/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002705	GRP 08	FT	T	09/18/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002847	GRP 08	FT	T	09/19/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002857	GRP 08	FT	P	11/12/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
40,315.00 Perm Budget Amt					1 Perm Vac	282,205.00 Temp Budget Amt		7 Temp Vac		8		
LIEUT OF	51010820	GRP 10	FT	P	07/19/2012	SECURITY SERVICES HC	110		45,914.00		01	100.000
45,914.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
REC CLK HC	51005966	GRP 05	FT	P	09/07/2012	SECURITY SERVICES HC	110		27,416.00		01	100.000
	51006435	GRP 05	FT	T	09/10/2012	SECURITY SERVICES HC	110		27,416.00		01	100.000
27,416.00 Perm Budget Amt					1 Perm Vac	27,416.00 Temp Budget Amt		1 Temp Vac		2		

Totals for Jail Management

153,082.00 Perm Budget Amt 4 Perm Vac 356,263.00 Temp Budget Amt 9 Temp Vac 13

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000074	GRP 04	FT	T	09/22/2012	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	46.650
0.00 Perm Budget Amt					0 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		1		
ACCOUNTANT	51010826	GRP 09	FT	P	08/03/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	51010827	GRP 09	FT	P	10/22/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	51010828	GRP 09	FT	P	08/03/2012	FISCAL MANAGEMENT	110		37,546.00		01	33.490
112,638.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
ADMIN CLERK	51010829	GRP 07	FT	P	08/02/2012	PERSONNEL/PAYROLL	110		32,537.00		01	33.490
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST DP CM SS	00000368	GRP 15	FT	P	10/01/2012	DSS COMMISS. OFFICE & COMM RELATIONS	110		60,511.00		01	33.490
60,511.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST SP INV	51004404	GRP 07	FT	T	10/20/2012	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	36.950
0.00 Perm Budget Amt					0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
CASEWORKER	00000887	GRP 07	FT	T	09/08/2012	ADULT & FAMILY SERVICES	110		32,537.00		01	46.650
	00000913	GRP 07	FT	T	07/02/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	00000945	GRP 07	FT	T	03/13/2012	ADOPTION	110		32,537.00		01	46.650
	00000971	GRP 07	FT	T	09/08/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51002672	GRP 07	FT	P	09/24/2012	ADOPTION	110		32,537.00		01	46.650
	51008545	GRP 07	FT	P	10/04/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51009133	GRP 07	FT	T	06/18/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
65,074.00 Perm Budget Amt					2 Perm Vac	162,685.00 Temp Budget Amt		5 Temp Vac		7		
CH PR WK SP	00001328	GRP 08	FT	T	12/15/2009	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
0.00 Perm Budget Amt					0 Perm Vac	34,938.00 Temp Budget Amt		1 Temp Vac		1		
CH PROT WKR	00001287	GRP 08	FT	T	08/22/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	00001302	GRP 08	FT	T	08/11/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	00001307	GRP 08	FT	T	10/03/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009600	GRP 08	FT	T	03/12/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650

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	139,752.00 Temp Budget Amt		4 Temp Vac		4		
CH SUP INV	00001371	GRP 07	FT	P	12/13/2012	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	36.190
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHF ACT CLK	00001163	GRP 07	FT	T	09/24/2012	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	33.490
0.00 Perm Budget Amt					0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
CLERK	51010466	GRP 01	FT	T	10/20/2012	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	33.490
0.00 Perm Budget Amt					0 Perm Vac	24,201.00 Temp Budget Amt		1 Temp Vac		1		
CLERK TYPIST	00001640	GRP 01	FT	P	10/08/2012	EC WORKS CENTER	110		24,201.00		01	26.370
	51009692	GRP 01	FT	T	08/11/2012	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		24,201.00		01	36.190
24,201.00 Perm Budget Amt					1 Perm Vac	24,201.00 Temp Budget Amt		1 Temp Vac		2		
CSWK SPAN SP	00000984	GRP 07	FT	P	09/14/2012	CHILD PROTECTIVE SERVICES	110		32,537.00		01	46.650
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DATA ENT OPR	00002220	GRP 04	FT	T	10/30/2012	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	46.650
	00002232	GRP 04	FT	T	10/20/2012	WTW - WELFARE TO WORK TEAMS	110		26,686.00		01	37.840
0.00 Perm Budget Amt					0 Perm Vac	53,372.00 Temp Budget Amt		2 Temp Vac		2		
EMP COUNS	00003202	GRP 09	FT	P	10/31/2012	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.280
	00003212	GRP 09	FT	T	09/10/2012	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.280
	00003221	GRP 09	FT	T	09/08/2012	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.280
	00003251	GRP 09	FT	P	09/22/2012	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.280
	51003949	GRP 09	FT	T	08/11/2012	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.280
75,092.00 Perm Budget Amt					2 Perm Vac	112,638.00 Temp Budget Amt		3 Temp Vac		5		
HD ENR	00004239	GRP 10	FT	T	07/29/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	00004260	GRP 10	FT	T	10/21/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	00004268	GRP 10	FT	T	09/23/2012	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		40,300.00		01	37.840

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	120,900.00 Temp Budget Amt		3 Temp Vac		3		
PARALEGAL	51001732	GRP 05	FT	T	10/31/2012	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		28,228.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	28,228.00 Temp Budget Amt		1 Temp Vac		1		
PR ST CLK	00007438	GRP 07	FT	P	11/30/2012	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	33.490
	32,537.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PRIN CLERK	00007379	GRP 06	FT	P	09/29/2012	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		30,318.00		01	36.190
	00007380	GRP 06	FT	T	08/12/2012	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	33.490
	51000053	GRP 06	FT	T	04/09/2012	LEGAL SERVICES -IVD	110		30,318.00		01	46.650
	30,318.00 Perm Budget Amt				1 Perm Vac	60,636.00 Temp Budget Amt		2 Temp Vac		3		
SOC CA SUP	00009668	GRP 12	FT	P	11/23/2012	HOMEFINDING/RECRUITMENT	110		47,740.00		01	46.650
	47,740.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SOC CSEM II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	46.650
	40,300.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SOC CSWK I	51004323	GRP 08	FT	T	10/06/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009747	GRP 08	FT	P	08/01/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51010086	GRP 08	FT	P	09/21/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51010653	GRP 08	FT	P	03/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	104,814.00 Perm Budget Amt				3 Perm Vac	34,938.00 Temp Budget Amt		1 Temp Vac		4		
SOC CSWK II	51004330	GRP 10	FT	T	05/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,300.00		01	46.650
	0.00 Perm Budget Amt				0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
SOCIAL EX	00009765	GRP 06	FT	T	08/11/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009766	GRP 06	FT	T	06/18/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	37.840
	00009780	GRP 06	FT	T	09/22/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009822	GRP 06	FT	T	09/22/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009828	GRP 06	FT	T	09/22/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009834	GRP 06	FT	T	09/09/2012	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0.000
	00009859	GRP 06	FT	T	09/05/2012	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	37.840
	00009875	GRP 06	FT	T	09/09/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009928	GRP 06	FT	T	06/18/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	51002537	GRP 06	FT	T	09/22/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51002538	GRP 06	FT	T	09/22/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51002540	GRP 06	FT	T	09/22/2012	EC WORKS CENTER	110		30,318.00		01	37.840
	51004606	GRP 06	FT	P	10/22/2012	EC WORKS CENTER	110		30,318.00		01	42.630
	51009782	GRP 06	FT	T	10/23/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51009783	GRP 06	FT	T	09/23/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009788	GRP 06	FT	T	08/11/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	30,318.00 Perm Budget Amt				1 Perm Vac	454,770.00 Temp Budget Amt		15 Temp Vac		16		
SOC WEL EX S	00009946	GRP 06	FT	T	09/08/2012	EC WORKS CENTER	110		30,318.00		01	37.840
	00009951	GRP 06	FT	T	06/18/2012	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000
	51002671	GRP 06	FT	T	06/18/2012	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	37.840
	0.00 Perm Budget Amt				0 Perm Vac	90,954.00 Temp Budget Amt		3 Temp Vac		3		
SPEC INVEST	00009991	GRP 08	FT	T	08/25/2012	RESOURCE RECOVERIES	110		34,938.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	34,938.00 Temp Budget Amt		1 Temp Vac		1		
SR CASWRKER	00008190	GRP 09	FT	T	08/11/2012	HOMEFINDING/RECRUITMENT	110		37,546.00		01	46.650
	00008226	GRP 09	FT	T	09/22/2012	ADOPTION	110		37,546.00		01	46.650
	00008227	GRP 09	FT	P	12/21/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	46.650
	37,546.00 Perm Budget Amt				1 Perm Vac	75,092.00 Temp Budget Amt		2 Temp Vac		3		
SR CL TYP	00008605	GRP 04	FT	T	08/11/2012	RESOURCE RECOVERIES	110		26,686.00		01	0.000
	00008629	GRP 04	FT	T	09/05/2012	CHILD DAY CARE	110		26,686.00		01	46.650
	51002115	GRP 04	FT	T	07/28/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		26,686.00		01	46.650
	51002611	GRP 04	FT	P	09/10/2012	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	46.650
	51003221	GRP 04	FT	P	10/31/2012	LONG TERM CARE ELIGIBILITY	110		26,686.00		01	0.000
	51008199	GRP 04	FT	T	04/23/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	53,372.00 Perm Budget Amt				2 Perm Vac	106,744.00 Temp Budget Amt		4 Temp Vac		6		
SR CLERK	00008379	GRP 03	FT	P	11/02/2012	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	33.490
	00008391	GRP 03	FT	P	09/11/2012	HOMEFINDING/RECRUITMENT	110		25,582.00		01	46.650
	00008407	GRP 03	FT	P	10/20/2012	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	50.000
	51009622	GRP 03	FT	P	09/17/2012	SUPPORT SERVICES	110		25,582.00		01	37.840

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
102,328.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
SR PYR ROS C	51010677	GRP 07	FT	P	07/31/2012	PERSONNEL/PAYROLL	110		32,537.00		01	33.490
32,537.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR SWE	00009372	GRP 07	FT	P	08/25/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009451	GRP 07	FT	T	10/06/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009468	GRP 07	FT	P	01/29/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009480	GRP 07	FT	P	01/22/2013	CHILD DAY CARE	110		32,537.00		01	46.650
	51010855	GRP 07	FT	P	10/25/2012	MEDICAID REFORM/MANAGED CARE	110		32,537.00		01	0.000
130,148.00	Perm Budget Amt		4	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		5		
SS TM WKR	00009720	GRP 05	FT	T	10/01/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	46.650
	00009756	GRP 05	FT	P	09/25/2012	HOMEFINDING/RECRUITMENT	110		28,228.00		01	46.650
	51003289	GRP 05	FT	P	08/09/2012	CHILD DAY CARE	110		28,228.00		01	46.650
56,456.00	Perm Budget Amt		2	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac		3		
SUP ACCTS	00010176	GRP 09	FT	P	11/01/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	00010180	GRP 09	FT	P	10/18/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
	51006664	GRP 09	FT	P	09/05/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
112,638.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
SYS SUP SPEC	00010219	GRP 11	FT	P	10/23/2012	FINANCIAL RECORDS & SERVICES	110		44,541.00		01	33.490
44,541.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Department of Social Services

1,290,720.00	Perm Budget Amt		38	Perm Vac	1,751,812.00	Temp Budget Amt	55	Temp Vac		93		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG MN MCH	00000754	GRP 07	FT	P	05/24/2011	CUSTODIAL SERVICES	110					
	51003224	GRP 07	FT	P	06/21/2011	BUILDING MAINTENANCE & REPAIRS	110		34,179.00		02	100.000
									34,179.00		02	100.000
68,358.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
HEAD LABORER	00004190	GRP 04	FT	P	11/10/2011	UNIFIED COURT SYSTEM	110					
	51002317	GRP 04	FT	P	09/26/2012	CUSTODIAL SERVICES	110		28,024.00		02	100.000
									28,024.00		02	100.000
56,048.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
LABORER	00005538	GRP 03	FT	P	08/26/2012	UNIFIED COURT SYSTEM	110					
	51001153	GRP 03	FT	P	09/10/2012	YOUTH DETENTION	110		26,869.00		03	100.000
									26,869.00		03	100.000
53,738.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
SR ACCT CLK	51004678	GRP 06	FT	P	09/18/2012	WEIGHTS AND MEASURES	110					
	51008135	GRP 06	FT	T	10/20/2012	OPERATIONS	110		30,318.00		01	100.000
									30,318.00		01	100.000
30,318.00	Perm Budget Amt		1	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		2		
STATION ENG	00010059	GRP 07	FT	P	07/31/2012	PHYSICAL PLANT OPERATIONS	110					
	51001143	GRP 07	FT	P	10/09/2012	BUILDING MAINTENANCE & REPAIRS	110		34,179.00		01	100.000
									34,179.00		01	100.000
68,358.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
SUPV DESIGN	51008113	GRP 15	FT	P	01/15/2012	OPERATIONS	110		64,844.00		01	100.000
64,844.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Dept of Public Works

341,664.00	Perm Budget Amt		10	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		11		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CREW CHF HWY	00002183	GRP 09	FT	T	09/22/2012	HAMBURG DISTRICT	210		35,370.00		02	100.000
	00002184	GRP 09	FT	P	02/01/2013	CLARENCE DISTRICT	210		35,370.00		02	100.000
	00002190	GRP 09	FT	P	12/31/2012	EAST CONCORD DISTRICT	210		35,370.00		02	100.000
70,740.00	Perm Budget Amt		2	Perm Vac	35,370.00	Temp Budget Amt	1	Temp Vac		3		
JR AUT ME HN	51007713	GRP 07	FT	P	10/06/2012	EAST AURORA DISTRICT	210		33,134.00		07	100.000
33,134.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LAB HWY	00005687	GRP 03	FT	P	02/25/2012	LANCASTER DISTRICT	210		30,349.00		03	100.000
	00005699	GRP 03	FT	P	02/11/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005701	GRP 03	FT	T	09/22/2012	LANCASTER DISTRICT	210		30,349.00		03	100.000
	00005714	GRP 03	FT	P	02/25/2012	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005739	GRP 03	FT	T	05/05/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005742	GRP 03	FT	P	09/22/2012	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005747	GRP 03	FT	P	10/03/2012	HAMBURG DISTRICT	210		30,349.00		03	100.000
	00005766	GRP 03	FT	P	09/22/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
182,094.00	Perm Budget Amt		6	Perm Vac	60,698.00	Temp Budget Amt	2	Temp Vac		8		
MOT EQ OP	00006489	GRP 05	FT	T	05/19/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006499	GRP 05	FT	T	03/10/2012	CLARENCE DISTRICT	210		30,792.00		02	100.000
	00006514	GRP 05	FT	P	10/11/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006541	GRP 05	FT	P	08/20/2012	LANCASTER DISTRICT	210		30,792.00		02	100.000
	00006562	GRP 05	FT	P	09/03/2012	HAMBURG DISTRICT	210		30,792.00		02	100.000
92,376.00	Perm Budget Amt		3	Perm Vac	61,584.00	Temp Budget Amt	2	Temp Vac		5		
SR HWY MN EN	00008798	GRP 13	FT	T	10/06/2012	EAST AURORA DISTRICT	210		52,248.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	52,248.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Highways (DPW)

378,344.00	Perm Budget Amt		12	Perm Vac	209,900.00	Temp Budget Amt	6	Temp Vac		18		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM MH	00001769	GRP 20	FT	P	09/24/2012	ADMINISTRATION & MANAGEMENT	110		92,034.00		02	50.000
92,034.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1				
MH PRG AN	51010455	GRP 09	FT	P	01/01/2012	ADMINISTRATION & MANAGEMENT	110		37,546.00		01	0.000
37,546.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1				
SR CL TYP	00008508	GRP 04	FT	T	10/06/2012	ADULT MENTAL HEALTH SERVICES	110		26,686.00		01	30.000
0.00 Perm Budget Amt		0 Perm Vac		26,686.00 Temp Budget Amt		1 Temp Vac		1				

Totals for Dept of Mental Health

129,580.00 Perm Budget Amt		2 Perm Vac		26,686.00 Temp Budget Amt		1 Temp Vac		3				

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CRD JUV DET	51010784	GRP 13	FT	P	09/27/2012	YOUTH DEV DEL PREV	110		52,248.00		01	38.000
52,248.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
DET HM IN WK	00002972	GRP 08	FT	T	07/14/2012	ADMINISTRATION - DETENTION	110		34,938.00		01	42.000
0.00	Perm Budget Amt	0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	1				
JUVE JUS CON	51010680	GRP 10	FT	P	12/17/2012	NON-SECURE CHILD CARE	110		40,300.00		01	42.000
40,300.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
YTH DET WK	51010480	GRP 06	FT	T	10/06/2012	SECURE CHILD CARE	110		31,845.00		01	42.000
0.00	Perm Budget Amt	0	Perm Vac	31,845.00	Temp Budget Amt	1	Temp Vac	1				

Totals for Youth Services Division

92,548.00	Perm Budget Amt	2	Perm Vac	66,783.00	Temp Budget Amt	2	Temp Vac	4

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB OFFICER	00007484	GRP 11	FT	T	11/27/2012	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
	0.00 Perm Budget Amt		0 Perm Vac		44,541.00 Temp Budget Amt		1 Temp Vac			1		
SR CL TYP	51009759	GRP 04	FT	T	09/08/2012	PROBATION SERVICES - JUVENILE/FAM CRT.	110		26,686.00		01	88.000
	0.00 Perm Budget Amt		0 Perm Vac		26,686.00 Temp Budget Amt		1 Temp Vac			1		
Totals for Probation												
	0.00 Perm Budget Amt		0 Perm Vac		71,227.00 Temp Budget Amt		2 Temp Vac			2		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000056	GRP 04	FT	P	10/20/2012	ACCOUNTING AND FISCAL MANAGEMENT	110		26,686.00		01	64.000
26,686.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ADM AID EMS	00000117	GRP 06	FT	P	07/02/2011	EMS ADMINISTRATION	110		30,318.00		01	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ASC CH ME	00000584	GRP 22	FT	P	09/06/2012	MEDICAL EXAMINER'S OFFICE	110		109,056.00		02	64.000
109,056.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ASC PH ENG	51009294	GRP 15	FT	P	10/17/2012	WATER & SEWAGE - PHL	110		64,844.00		01	64.000
64,844.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
COM COAL CRD	51009232	GRP 12	FT	T	10/15/2012	COMMUNITY/REGIONAL WELLNESS	110		47,740.00		01	64.000
0.00 Perm Budget Amt					0 Perm Vac	47,740.00 Temp Budget Amt	1 Temp Vac			1		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	MEDICAL SERVICES CF	110		30,318.00		02	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
HC MED AIDE	51010446	GRP 07	FT	P	08/27/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010501	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010503	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010504	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010505	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010507	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010508	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010509	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
272,816.00 Perm Budget Amt					8 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			8		
MED NRS HC	51010587	GRP 10	FT	P	08/16/2012	MEDICAL SERVICES HC	110		42,388.00		02	100.000
	51010781	GRP 10	FT	P	09/27/2012	MEDICAL SERVICES HC	110		42,388.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
84,776.00 Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
IMM SPEC	00004772	GRP 10	FT	P	10/03/2012	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	IAP1213	49,845.00		01	0.000
49,845.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
INV PH SAN	00005242	GRP 08	FT	P	07/09/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
	51009864	GRP 08	FT	P	03/26/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
69,876.00 Perm Budget Amt				2	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac		3		
MED OFF ASST	51010542	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010543	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
53,372.00 Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
PHYSI ASST	51008620	GRP 16	FT	P	09/19/2011	JAIL MEDICAL SERVICES ADMIN.	110		71,777.00		07	100.000
71,777.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
REG NURS HC	51007844	GRP 08	FT	P	08/23/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51007847	GRP 08	FT	T	06/25/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010472	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010473	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010475	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
146,988.00 Perm Budget Amt				4	Perm Vac	36,747.00	Temp Budget Amt		1	Temp Vac		5		
REG NURSE	51007838	GRP 08	FT	P	09/10/2012	MEDICAL SERVICES CF	110		43,073.00		02	100.000
	51010301	GRP 08	FT	P	10/19/2012	YOUTH DETENTION HEALTH SERVICES	110		43,073.00		02	50.000
	51010678	GRP 08	FT	P	03/29/2012	MEDICAL SERVICES CF	110		43,073.00		02	100.000
	51010779	GRP 08	FT	P	08/14/2012	STD OUTREACH	110		43,073.00		02	64.000
172,292.00 Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		4		
SR NURS PRAC	51010467	GRP 12	FT	P	10/30/2012	MEDICAL SERVICES CF	110		59,072.00		02	100.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
59,072.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for Health

1,242,036.00	Perm Budget Amt			30	Perm Vac	119,425.00	Temp Budget Amt		3	Temp Vac		33

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS VO MA TE	51010511	GRP 06	FT	P	01/01/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
COM OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ELECT CLK	00003134	GRP 06	FT	P	09/20/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
JR ELECT CLK	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
133,430.00 Perm Budget Amt					5 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			5		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00		05	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00		05	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51004553	GRP 07	FT	P	05/08/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
130,148.00 Perm Budget Amt					4 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			4		

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

426,627.00 Perm Budget Amt 14 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 14

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR SPEC INV	51010822	GRP 10	FT	P	07/12/2012	MEDICAID ANTI-FRAUD TASK FORCE	110		40,300.00		01	0.000

40,300.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for County Attorney - Dept of Law

40,300.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51001084	GRP 09	FT	T	03/28/2012	COMMUNITY DEVELOPMENT	290		37,546.00		01	0.000
0.00 Perm Budget Amt		0 Perm Vac		37,546.00 Temp Budget Amt		1 Temp Vac				1		
ACCT ANALYST	51007626	GRP 11	FT	P	09/17/2011	COMMUNITY DEVELOPMENT	290		44,541.00		01	0.000
44,541.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
ASST PLANNER	51009712	GRP 08	FT	P	03/26/2011	COMMUNITY DEVELOPMENT	290		34,938.00		01	0.000
34,938.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
JR ENVIR	51010854	GRP 07	FT	P	10/15/2012	ENVIRONMENTAL COMPLIANCE	281	LENPA062113	32,537.00		01	0.000
32,537.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		

Totals for Environment & Planning Divis'n

112,016.00 Perm Budget Amt | 3 Perm Vac | 37,546.00 Temp Budget Amt | 1 Temp Vac | 4

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	00000105	GRP 09	FT	P	09/21/2011	AREA AGENCY ON AGING	281	III-B2012	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CRD NEIGH SR	00001898	GRP 13	FT	P	06/22/2012	AREA AGENCY ON AGING	281	CSE1213	52,248.00		01	14.000
52,248.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DIET CONS	51008358	GRP 11	FT	T	08/11/2012	AREA AGENCY ON AGING	281	III-C-12012	44,541.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	44,541.00 Temp Budget Amt		1 Temp Vac		1		
EN CR 2	51010534	GRP 05	FT	P	01/01/2012	SENIOR SERVICES HEAP	110		28,228.00		02	0.000
28,228.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR ACCT CLK	51000806	GRP 06	FT	T	10/09/2012	AREA AGENCY ON AGING	281	III-C-12012	30,318.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		1		
SR CLERK	00008412	GRP 03	FT	P	11/07/2011	AREA AGENCY ON AGING	281	III-B2012	25,582.00		01	10.000
25,582.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CS MGR SS	00008170	GRP 09	FT	P	07/12/2012	AREA AGENCY ON AGING	281	III-C-22012	37,546.00		01	10.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Senior Services

181,150.00 Perm Budget Amt 5 Perm Vac 74,859.00 Temp Budget Amt 2 Temp Vac 7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
POL COM WTR	51009909	GRP 06	FT	T	06/18/2012	E-911 SERVICES	230		30,318.00		01	21.000
	51009911	GRP 06	FT	T	10/19/2011	E-911 SERVICES	230		30,318.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac	60,636.00	Temp Budget Amt	2	Temp Vac		2
QUAL ASSU SP	51009526	GRP 12	FT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCRLAB1213	47,740.00		02	25.000
	47,740.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SAFIS MGR	00007997	GRP 11	FT	P	01/28/2013	CPS ADMINISTRATION	110		44,541.00		01	100.000
	44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR POL CM WT	00009206	GRP 08	FT	T	04/10/2012	E-911 SERVICES	230		34,938.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		1
Totals for Central Police Services												
	92,281.00	Perm Budget Amt			2	Perm Vac	95,574.00	Temp Budget Amt	3	Temp Vac		5

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SW RP S	51004924	GRP 09	FT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	39,437.00 Temp Budget Amt		1 Temp Vac		1		
AST SW MGR	51008791	GRP 11	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.000
44,541.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		48,755.00		01	100.000
48,755.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DAT PR CC	51010077	GRP 05	FT	P	09/17/2011	SEWER DISTRICT MANAGEMENT	220		28,228.00		01	100.000
28,228.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
EL IN MECH	00003187	GRP 07	FT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ENGR ASST	51009703	GRP 04	FT	P	03/09/2012	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
JR IN TR EN	00005324	GRP 10	FT	T	05/21/2012	SEWER DISTRICT ADMINISTRATION	220		40,300.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
JR MNT WK SE	00005330	GRP 04	FT	P	09/13/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
	00005336	GRP 04	FT	P	09/01/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
	51009358	GRP 04	FT	P	03/24/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
	51010489	GRP 04	FT	P	08/25/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
112,096.00 Perm Budget Amt					4 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		4		
LABORER	51009246	GRP 03	FT	T	07/21/2012	SEWER DISTRICT OPERATIONS	220		26,869.00		03	100.000
	51010491	GRP 03	FT	T	09/10/2012	SEWER DISTRICT OPERATIONS	220		26,869.00		03	100.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

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	53,738.00 Temp Budget Amt		2 Temp Vac		2		
MNT WKR SEW	00006339	GRP 05	FT	P	07/02/2012	SEWER DISTRICT OPERATIONS	220		29,648.00		07	100.000
29,648.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PR ENG ASST	00007416	GRP 08	FT	T	08/25/2012	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	34,938.00 Temp Budget Amt		1 Temp Vac		1		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR EQ AS-MCH	00008774	GRP 06	FT	P	09/01/2011	SEWER DISTRICT ADMINISTRATION	220		30,318.00		01	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR PROJ ENG	51000755	GRP 13	FT	P	09/24/2012	SEWER DISTRICT ADMINISTRATION	220		52,248.00		01	100.000
52,248.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SEC STENO	51006830	GRP 08	FT	P	07/11/2012	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SEW FAC M	00009279	GRP 09	FT	P	02/22/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		02	100.000
39,437.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR WSTR PL O	00009565	GRP 09	FT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
	00009570	GRP 09	FT	P	09/03/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
	00009572	GRP 09	FT	P	11/02/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
118,311.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
SWR INSPECT	00009621	GRP 09	FT	P	06/25/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
39,437.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		1		
SWR MNT WRK	00009626	GRP 07	FT	T	06/30/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		02	100.000
0.00 Perm Budget Amt					0 Perm Vac	34,179.00 Temp Budget Amt	1	Temp Vac		1		
WST TPO II	00010407	GRP 07	FT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	00010414	GRP 07	FT	P	12/25/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
68,358.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		2		
Totals for Div. of Sewerage Management												
743,084.00 Perm Budget Amt					21 Perm Vac	202,592.00 Temp Budget Amt	6	Temp Vac		27		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ARCHIVIST	51010780	GRP 11	FT	P	09/22/2012	SPECIAL COLLECTIONS	820		45,941.00		01	100.000
45,941.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
BOOK REP	00000675	GRP 04	FT	P	00/00/0000	TECHNICAL SERVICES	820		28,024.00		02	100.000
28,024.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
DEVELOP MANA	51010044	SPECIAL	FT	P	11/01/2011	DEVELOPMENT & COMMUNICATIONS	820		0.00		01	100.000
0.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
MESSENGER	00006474	GRP 03	FT	P	01/24/2004	LIBRARY SHIPPING AND RECEIVING	820		26,869.00		03	100.000
26,869.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		
PAYROLL CLK	51009959	GRP 05	FT	T	06/04/2011	LIBRARY BUSINESS OFFICE	820		28,228.00		01	0.000
0.00 Perm Budget Amt		0 Perm Vac		28,228.00 Temp Budget Amt		1 Temp Vac				1		
Totals for BEC Public Library												
100,834.00 Perm Budget Amt		4 Perm Vac		28,228.00 Temp Budget Amt		1 Temp Vac				5		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
4,195,229.00	Perm Fund Amt	112	Perm Vac	2,559,259.00	Temp Fund Amt	77	Temp Vac			189		
Totals for FUND 281												
352,920.00	Perm Fund Amt	9	Perm Vac	133,998.00	Temp Fund Amt	4	Temp Vac			13		
Totals for FUND 210												
378,344.00	Perm Fund Amt	12	Perm Vac	209,900.00	Temp Fund Amt	6	Temp Vac			18		
Totals for FUND 290												
79,479.00	Perm Fund Amt	2	Perm Vac	37,546.00	Temp Fund Amt	1	Temp Vac			3		
Totals for FUND 230												
0.00	Perm Fund Amt	0	Perm Vac	95,574.00	Temp Fund Amt	3	Temp Vac			3		
Totals for FUND 220												
743,084.00	Perm Fund Amt	21	Perm Vac	202,592.00	Temp Fund Amt	6	Temp Vac			27		
Totals for FUND 820												
100,834.00	Perm Fund Amt	4	Perm Vac	28,228.00	Temp Fund Amt	1	Temp Vac			5		

Run Totals: Total Perm Vac 160 Total Temp Vac 98 Total Vacancies 258 Total Positions 4,400 Percent 6%

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 12/07/2012
Time: 16:02:19
As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR OF M O PT	51010833	GRP 05	PT	P	10/11/2012	PRINT, COPY & GRAPHICS	110		12,829.00		01	100.000

12,829.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Information & Support Services

12,829.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

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	51004349	GRP 01	PT	P	08/11/2012	RECORDING	110		11,495.00		02	100.000
11,495.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			1		
JR MT V CS P	51002296	GRP 05	PT	P	10/20/2012	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51002330	GRP 05	PT	P	02/21/2009	BUFFALO BRANCH	110		13,408.00		02	100.000
26,816.00 Perm Budget Amt		2 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			2		

Totals for County Clerk

38,311.00 Perm Budget Amt		3 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			3		

SHORT DESC	POSITION NUMBER	JOB GROUP	SE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	SeasonP		02/18/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	51010555	GRP 02	SeasonP		03/06/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010556	GRP 02	SeasonP		04/14/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010558	GRP 02	SeasonP		03/03/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010559	GRP 02	SeasonP		03/29/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010560	GRP 02	SeasonP		03/31/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010561	GRP 02	SeasonP		03/31/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
77,091.00	Perm Budget Amt		7	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		7
EN CR 2 SEAS	00003300	GRP 05	SeasonP		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	00003303	GRP 05	SeasonP		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003304	GRP 05	SeasonP		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002078	GRP 05	SeasonP		02/12/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002079	GRP 05	SeasonP		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
49,018.00	Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		5
CON SR AD PT	51008896	GRP 01	PT	P	05/25/2011	FINANCIAL RECORDS & SERVICES	110		12,076.00		03	46.650
12,076.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
EN CR 1 PT	51002083	GRP 02	PT	P	12/10/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00		02	0.000
11,718.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
EN CR 2 PT	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003360	GRP 05	PT	P	09/27/2010	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002099	GRP 05	PT	P	08/25/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002100	GRP 05	PT	P	02/17/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
53,632.00	Perm Budget Amt		4	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		4

Totals for Department of Social Services

203,535.00	Perm Budget Amt		18	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		18

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002982	GRP 08	PT	P	02/04/2008	ADMINISTRATION - DETENTION	110		4,300.00		02	42.000
4,300.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
YTH DET WK P	00010542	GRP 06	PT	P	07/02/2011	SECURE CHILD CARE	110		12,738.00		02	42.000
	51006928	GRP 06	PT	P	06/02/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51006933	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51010428	GRP 06	PT	P	10/08/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010429	GRP 06	PT	P	07/14/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010430	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010431	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
42,086.00 Perm Budget Amt					8 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		8		

Totals for Youth Services Division

46,386.00 Perm Budget Amt 9 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 9

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	ER GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ENV OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1213	3,118.00		01	0.000
3,118.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
FIR DE C Y P	51009210	GRP 15	PT	P	07/04/2011	OFFICE OF THE COMMISSIONER	110		19,666.00		07	64.000
19,666.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PRA WK IN PT	51005299	GRP 01	PT	P	01/01/2012	EMS TRAINING	110		873.00		07	0.000
	51006147	GRP 01	PT	P	12/31/2011	EMS TRAINING	110		349.00		07	0.000
	51006149	GRP 01	PT	P	06/19/2012	EMS TRAINING	110		1,745.00		07	0.000
	51006179	GRP 01	PT	P	12/31/2011	EMS TRAINING	110		349.00		07	0.000
3,316.00 Perm Budget Amt					4 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		4		
Totals for Health												
26,100.00 Perm Budget Amt					6 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
15,858.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
ELEC WKR PT	00003139	GRP 01	PT	P	09/15/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00		05	100.000
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00		05	100.000
	00003165	GRP 01	PT	P	08/22/2012	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	51007639	GRP 01	PT	P	08/23/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
70,195.00 Perm Budget Amt					12 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		12		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00		05	100.000
12,676.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Board of Elections

98,729.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 15

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001807	GRP 01	PT	P	01/01/2012	AREA AGENCY ON AGING	281	III-B2012	11,380.00		03	10.000
	00001811	GRP 01	PT	P	05/04/2012	AREA AGENCY ON AGING	281	III-B2012	11,380.00		03	10.000
	00001819	GRP 01	PT	P	10/21/2010	SENIOR SERVICES HEAP	110		12,076.00		03	0.000
	51006646	GRP 01	PT	P	04/01/2012	AREA AGENCY ON AGING	281	CSE1213	12,076.00		03	25.000
46,912.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
EN CR 1 PT	51001744	GRP 02	PT	P	01/01/2012	WEATHERIZATION SERVICES - DSS	110		11,718.00		02	0.000
11,718.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Senior Services

58,630.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,831.00		01	100.000
3,831.00 Perm Budget Amt			1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			1		
LIFE GD CP P	51003312	GRP 50	SeasonP		08/23/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005651	GRP 50	SeasonP		09/03/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005652	GRP 50	SeasonP		09/08/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005653	GRP 50	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
14,320.00 Perm Budget Amt			4 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			4		
LIFE GD PT	51003309	GRP 46	SeasonP		08/12/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51003603	GRP 46	SeasonP		08/19/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004450	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004451	GRP 46	SeasonP		08/27/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004452	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005656	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005657	GRP 46	SeasonP		09/08/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
22,848.00 Perm Budget Amt			7 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			7		
PARK ATT PT	51001376	GRP 34	PT	P	09/16/2012	ELMA MEADOWS PARK	110		4,988.00		03	100.000
	51001380	GRP 34	PT	P	09/29/2012	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
	51001381	GRP 34	PT	P	10/29/2012	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
14,964.00 Perm Budget Amt			3 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			3		
Totals for Parks												
55,963.00 Perm Budget Amt			15 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			15		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
POL CM WT P	00007337	GRP 06	PT	P	10/27/2012	E-911 SERVICES	230		14,401.00		02	21.000
	14,401.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
RECEP PT	51005600	GRP 03	PT	P	07/02/2012	TRAFFIC SAFETY - STOP DWI	110		12,151.00		02	0.000
	12,151.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
TRA SA IN PT	51007270	GRP 11	PT	P	01/20/2012	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007271	GRP 11	PT	P	04/28/2012	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007272	GRP 11	PT	P	08/30/2011	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007273	GRP 11	PT	P	07/21/2012	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007274	GRP 11	PT	P	04/05/2012	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007275	GRP 11	PT	P	01/01/2010	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,240.00		07	0.000
	51007276	GRP 11	PT	P	07/09/2011	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,219.00		07	0.000
	51007277	GRP 11	PT	P	07/13/2011	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,219.00		07	0.000
	51007278	GRP 11	PT	P	08/01/2012	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,219.00		07	0.000
	51007285	GRP 11	PT	P	06/17/2010	TRAFFIC SAFETY - STOP DWI	281	HGHSCHTSEDU1213	4,219.00		07	0.000
	42,295.00	Perm Budget Amt		10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10		

Totals for Central Police Services

	68,847.00	Perm Budget Amt		12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	12		

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 10/31/2012

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 PT	51005481	GRP 04	PT	P	10/26/2012	EMERGENCY SERVICE ADMIN.	110		12,676.00		02	100.000
12,676.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
FIRE INST PT	51002974	GRP 11	PT	P	06/07/2012	FIRE SAFETY	110		1,670.00		02	100.000
1,670.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
Totals for Emergency Services												
14,346.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CL TYP PT	00001753	GRP 01	SeasonP		08/06/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001754	GRP 01	SeasonP		12/31/2010	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51005633	GRP 01	SeasonP		01/07/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51005635	GRP 01	SeasonP		01/21/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
35,372.00 Perm Budget Amt			4 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			4		
INTERN SEAS	51001460	GRP 01	SeasonP		10/31/2012	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001822	GRP 01	SeasonP		08/13/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
26,529.00 Perm Budget Amt			3 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			3		
LABORER SEA	00005637	GRP 40	SeasonP		07/24/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	00005650	GRP 40	SeasonP		10/21/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	00005670	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	00005671	GRP 40	SeasonP		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	00005672	GRP 40	SeasonP		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	00005673	GRP 40	SeasonP		09/03/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001600	GRP 40	SeasonP		08/05/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001651	GRP 40	SeasonP		10/06/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001652	GRP 40	SeasonP		09/24/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001653	GRP 40	SeasonP		09/05/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001655	GRP 40	SeasonP		07/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001656	GRP 40	SeasonP		10/01/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001657	GRP 40	SeasonP		10/20/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001659	GRP 40	SeasonP		10/20/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001660	GRP 40	SeasonP		10/26/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001661	GRP 40	SeasonP		09/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001666	GRP 40	SeasonP		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001667	GRP 40	SeasonP		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001765	GRP 40	SeasonP		09/07/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001766	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001856	GRP 40	SeasonP		10/27/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001857	GRP 40	SeasonP		01/14/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001858	GRP 40	SeasonP		01/14/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001859	GRP 40	SeasonP		10/15/2011	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000
	51001860	GRP 40	SeasonP		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,121.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
203,025.00 Perm Budget Amt					25 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		25		
ACC CL TY PT	51003549	GRP 04	PT	P	05/21/2007	SEWER DISTRICT MANAGEMENT	220		16,628.00		02	100.000
16,628.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
COMP PRO PT	51008398	GRP 08	PT	P	08/28/2010	SEWER DISTRICT ADMINISTRATION	220		16,595.00		01	100.000
16,595.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
Totals for Div. of Sewerage Management												
298,149.00 Perm Budget Amt					34 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		34		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LIB 1 SEAS	00005905	GRP 09	SeasonP		01/22/2005	SPECIAL COLLECTIONS	820		13,704.00		02	100.000
	51007657	GRP 09	SeasonP		06/20/2009	CHILDREN'S SERVICES	820		13,704.00		02	100.000
27,408.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
PAGE SEAS	00006984	GRP 34	SeasonP		07/09/2005	BORROWER SERVICES	820		5,700.00		03	100.000
	00006987	GRP 34	SeasonP		10/02/2004	BORROWER SERVICES	820		5,700.00		03	100.000
11,400.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
SR PAGE PT	00009079	GRP 38	SeasonP		09/18/2004	CENTRAL PUBLIC SERVICES	820		6,080.00		03	100.000
	00009080	GRP 38	SeasonP		10/02/2004	CENTRAL PUBLIC SERVICES	820		6,080.00		03	100.000
	00009085	GRP 38	SeasonP		11/27/2004	BORROWER SERVICES	820		6,080.00		03	100.000
	51003354	GRP 38	SeasonP		08/05/2006	BORROWER SERVICES	820		6,080.00		03	100.000
	51007732	GRP 38	SeasonP		07/18/2009	TECHNICAL SUPPORT	821	20RFID1014	6,080.00		03	0.000
	51009268	GRP 38	SeasonP		01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	6,080.00		03	0.000
	51009269	GRP 38	SeasonP		01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	6,080.00		03	0.000
42,560.00	Perm Budget Amt		7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7		
ACC CLK PT	00000030	GRP 04	PT	P	00/00/0000	LIBRARY BUSINESS OFFICE	820		12,676.00		02	100.000
12,676.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
BLDG GR PT	00000696	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		7,006.00		02	100.000
	00000700	GRP 04	PT	P	08/28/2009	LIBRARY SECURITY	820		3,894.00		02	100.000
	00000701	GRP 04	PT	P	00/00/0000	NIAGARA BRANCH	820		10,509.00		02	100.000
	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		6,454.00		02	100.000
	00000709	GRP 04	PT	P	07/16/2008	EAST CLINTON BRANCH	820		9,108.00		02	100.000
	51005497	GRP 04	PT	P	01/01/2008	NORTH PARK BRANCH	820		13.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	NIAGARA BRANCH	820		9,808.00		02	100.000
46,792.00	Perm Budget Amt		7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7		
CARETAKER PT	51010611	GRP 03	PT	P	03/10/2012	WEST SENECA CONTRACTING LIBRARY	820		633.00		03	100.000
633.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CL TY PT	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51009982	GRP 01	PT	P	07/02/2011	MOBILE LIBRARIES	820		8,145.00		02	100.000

Report: EHR_VACANT_POS_RPT
System: PRD/100/EHR_VACANT_RPT
User: CALLANT
Department: 420 BEC Public Library

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 12/07/2012
Time: 16:02:19
As of: 10/31/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
14,195.00 Perm Budget Amt				2	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		2		
CL TYP PT	51001933	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
1,210.00 Perm Budget Amt				2	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		2		
CLEANER PT	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,076.00		03	100.000
	00001413	GRP 01	PT	P	00/00/0000	NORTH PARK BRANCH	820		12,076.00		03	100.000
24,152.00 Perm Budget Amt				2	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		2		
CLK TYP PT F	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,075.00		06	100.000
9,075.00 Perm Budget Amt				1	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		1		
COM OP PT	00001836	GRP 07	PT	P	00/00/0000	INFORMATION TECHNOLOGY	820		15,455.00		02	100.000
15,455.00 Perm Budget Amt				1	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		1		
LIB 1PT	51010563	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		10,314.00		02	100.000
	51010564	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010565	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010566	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
99,394.00 Perm Budget Amt				6	Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		6		
LIB I PT	00005924	GRP 09	PT	P	00/00/0000	CHILDREN'S SERVICES	820		8,908.00		02	100.000
	00005931	GRP 09	PT	P	00/00/0000	LANCASTER LIBRARY	820		938.00		02	100.000
	00005940	GRP 09	PT	P	05/13/2005	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51001991	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51001994	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002000	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002005	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,406.00		02	100.000
	51003810	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		4,688.00		02	100.000
	51003812	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51005480	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51005536	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51006072	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006799	GRP 09	PT	P	01/01/2009	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	AUDUBON LIBRARY	820		18.00		02	0.000
	51009307	GRP 09	PT	P	01/29/2011	JULIA B. REINSTEIN LIBRARY	820		18.00		02	0.000
	51009960	GRP 09	PT	P	05/21/2011	JULIA B. REINSTEIN LIBRARY	820		18.00		02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
92,919.00 Perm Budget Amt					16 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		16		
PAGE PT	00006788	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		3,900.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	821	STATECORR0914	4,380.00		03	0.000
	00006837	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820		6,240.00		03	100.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		6,240.00		03	100.000
	00006871	GRP 34	PT	P	08/29/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		6,825.00		03	100.000
	00006877	GRP 34	PT	P	04/01/2001	EAST AURORA LIBRARY	820		2,730.00		03	100.000
	00006895	GRP 34	PT	P	08/20/2004	BORROWER SERVICES	820		5,625.00		03	100.000
	00006897	GRP 34	PT	P	06/14/2005	BORROWER SERVICES	820		5,625.00		03	100.000
	00006918	GRP 34	PT	P	05/28/2005	CENTRAL PUBLIC SERVICES	821	NYSLIBAUTO0914	1,500.00		03	0.000
	00006926	GRP 34	PT	P	06/11/2005	BORROWER SERVICES	821	NYSLIBAUTO0914	1,500.00		03	0.000
	00006931	GRP 34	PT	P	04/18/2004	OUTREACH SERVICES	820		1,575.00		03	100.000
	00006941	GRP 34	PT	P	02/06/2004	KENMORE LIBRARY	820		8.00		03	100.000
	00006948	GRP 34	PT	P	02/06/2004	KENMORE LIBRARY	820		3,900.00		03	100.000
	00006961	GRP 34	PT	P	06/06/2009	KENMORE LIBRARY	820		5,820.00		03	100.000
	00006963	GRP 34	PT	P	00/00/0000	KENMORE LIBRARY	820		8.00		03	100.000
	00006964	GRP 34	PT	P	05/14/2009	KENMORE LIBRARY	820		8.00		03	100.000
	00006975	GRP 34	PT	P	10/01/2009	KENILWORTH LIBRARY	820		4,673.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	OUTREACH SERVICES	821	STATECORR0914	7,410.00		03	0.000
	51002864	GRP 34	PT	P	03/04/2006	NORTH COLLINS CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51003044	GRP 34	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		3,900.00		03	100.000
	51003229	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820		3,120.00		03	100.000
	51003393	GRP 34	PT	P	02/28/2009	WEST SENECA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51004064	GRP 34	PT	P	02/03/2007	CONCORD CONTRACTING LIBRARY	820		6,233.00		03	100.000
	51006000	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		8.00		03	100.000
	51006059	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006061	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006076	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,120.00		03	100.000
	51006139	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,120.00		03	100.000
	51006443	GRP 34	PT	P	09/01/2008	LACKAWANNA CONTRACTING LIBRARY	820		7,410.00		03	100.000
	51006448	GRP 34	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51007979	GRP 34	PT	P	08/29/2009	WEST SENECA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51008054	GRP 34	PT	P	01/01/2010	HAMBURG LIBRARY	820		3,120.00		03	100.000
	51009148	GRP 34	PT	P	01/01/2011	LAKESHORE LIBRARY	820		6,240.00		03	0.000
	51010702	GRP 34	PT	P	04/21/2012	MOBILE LIBRARIES	820		7,410.00		03	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
124,144.00	Perm Budget Amt			34	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		34		
PAGE PT FREE	51006446	GRP 34	PT	P	09/01/2008	BOSTON CONTRACTING LIBRARY	820		3,120.00		06	100.000
3,120.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR LIB CL PT	51004137	GRP 04	PT	P	02/07/2007	NORTH COLLINS CONTRACTING LIBRARY	820		13.00		02	100.000
13.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR PAGE PT	00009093	GRP 38	PT	P	01/07/2005	CENTRAL PUBLIC SERVICES	820		5,504.00		03	100.000
	00009098	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	821	CONTOFSERV0914	5,600.00		03	0.000
	00009103	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	820		7,904.00		03	100.000
	00009104	GRP 38	PT	P	10/16/2004	TECHNICAL SERVICES	820		5,984.00		03	100.000
	00009108	GRP 38	PT	P	02/21/2004	TECHNICAL SERVICES	820		7,904.00		03	100.000
	00009112	GRP 38	PT	P	00/00/0000	CENTRAL PUBLIC SERVICES	820		4,560.00		03	100.000
	00009114	GRP 38	PT	P	04/17/2010	CENTRAL PUBLIC SERVICES	820		4,864.00		03	100.000
	00009118	GRP 38	PT	P	05/29/2004	LIBRARY SHIPPING AND RECEIVING	820		8.00		03	100.000
	00009119	GRP 38	PT	P	01/12/2007	LIBRARY SHIPPING AND RECEIVING	820		1,976.00		03	100.000
	00009128	GRP 38	PT	P	12/30/2004	SPECIAL COLLECTIONS	820		4,320.00		03	100.000
	00009151	GRP 38	PT	P	00/00/0000	MOBILE LIBRARIES	820		5,600.00		03	100.000
	00009155	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	820		4,560.00		03	100.000
	00009169	GRP 38	PT	P	00/00/0000	KENMORE LIBRARY	820		2,496.00		03	100.000
	51001942	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,664.00		03	100.000
	51002374	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		7,904.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	OUTREACH SERVICES	821	STATECORR0914	7,904.00		03	0.000
	51002883	GRP 38	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		1,664.00		03	100.000
	51003352	GRP 38	PT	P	08/05/2006	MERRIWEATHER BRANCH	820		6,656.00		03	100.000
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,160.00		03	100.000
	51005495	GRP 38	PT	P	01/01/2008	OUTREACH SERVICES	820		7,904.00		03	100.000
	51005496	GRP 38	PT	P	01/01/2008	OUTREACH SERVICES	820		7,904.00		03	100.000
	51006086	GRP 38	PT	P	04/26/2008	EAST AURORA LIBRARY	820		7,904.00		03	100.000
	51006105	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006120	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006126	GRP 38	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,744.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		4,992.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51007727	GRP 38	PT	P	07/18/2009	TECHNICAL SUPPORT	821	20RFID1014	5,600.00		03	0.000
	51008085	GRP 38	PT	P	01/01/2010	KENMORE LIBRARY	820		8.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,704.00		03	100.000
	51008300	GRP 38	PT	P	02/13/2010	EAST DELEVAN BRANCH	820		6,656.00		03	100.000
	51009272	GRP 38	PT	P	01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
	51009273	GRP 38	PT	P	01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
	51009275	GRP 38	PT	P	01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
	51009881	GRP 38	PT	P	03/26/2011	CLARENCE CONTRACTING LIBRARY	820		4,576.00		03	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
171,696.00	Perm Budget Amt			35	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	35		
TCH SP CON P	51003512	GRP 54	PT	P	09/02/2006	INFORMATION TECHNOLOGY	820		10,400.00		01	100.000
10,400.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for BEC Public Library

707,242.00	Perm Budget Amt			122	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	122		

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
529,026.00	Perm Fund Amt		71	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		71
Totals for FUND 281												
80,249.00	Perm Fund Amt		14	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		14
Totals for FUND 230												
14,401.00	Perm Fund Amt		1	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		1
Totals for FUND 220												
298,149.00	Perm Fund Amt		34	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		34
Totals for FUND 820												
631,396.00	Perm Fund Amt		109	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		109
Totals for FUND 821												
75,846.00	Perm Fund Amt		13	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		13

Run Totals: Total Perm Vac 242 Total Temp Vac 0 Total Vacancies 242 Total Positions 1,177 Percent 21%