



COUNTY OF ERIE

CHRIS COLLINS
 COUNTY EXECUTIVE

August 10, 2011

The Honorable
 Erie County Legislature
 92 Franklin Street
 Buffalo, NY 14202

Dear Honorable Members:

Attached is the Budget Monitoring Report (BMR) for the period ending June 30, 2011. The BMR is designed to give management a monthly measurement tool to determine if actual revenue and expenditures are in line with estimated budgeted amounts for the period. The report indicates that the County is meeting its budget goals. Also, as required by Budget Resolution No. 71 attached is a current Vacancy Report.


The BMR also helps identify key financial issues facing the County having both a positive or negative impact. The Division of Budget and Management utilizes that information to take appropriate action that will mitigate identified problems and assure proper management and control of the budget.

May sales tax received in July continues to show that the economy is improving. The 2011 budget is heavily dependent upon sales tax and final 2011 sales tax will not be recorded until February 2012.

The State budget was passed and the impact on the County budget was minimal. All items that management can control are being managed.

We are happy to answer any questions on the attached BMR and appear at the Finance and Management Committee to discuss this data in greater detail.

Sincerely,



Gregory G. Gach
 Director of Budget and Management

Attachment

c: County Executive Chris Collins
 Erie County Fiscal Stability Authority



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Gregory G. Gach
Director of Budget and Management

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Erie County Fiscal Stability Authority

**2011 June Budget Monitoring Report
Summary by Account Type**

| Account Type | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed |
|---------------------------------|-----------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|
| Revenue | | | | | | | |
| ** Property Tax | (217,010,375) | (217,010,375) | (217,010,375) | 0 | 100.00% | 0 | 100.00% |
| ** Property Tax Related | (10,890,825) | (6,548,634) | (6,441,718) | (106,916) | 98.37% | (4,449,107) | 59.15% |
| ** Sales Tax | (386,760,445) | (186,171,813) | (193,187,197) | 7,015,384 | 103.77% | (193,573,248) | 49.95% |
| ** Sales Tax to Local Govt. | (267,637,838) | (133,701,338) | (133,701,338) | 0 | 100.00% | (133,936,500) | 49.96% |
| ** Other Sources | (45,663,968) | (24,514,026) | (30,426,168) | 5,912,142 | 124.12% | (15,237,800) | 66.63% |
| ** Fees, Fines or Charges | (31,263,639) | (18,908,355) | (19,651,467) | 743,112 | 103.93% | (11,612,172) | 62.86% |
| ** Appropriated Fund Balance | (32,431,902) | 0 | 0 | 0 | -- | (32,431,902) | 0.00% |
| *** Local Source Revenue | (991,658,992) | (586,854,541) | (600,418,263) | 13,563,722 | 102.31% | (391,240,729) | 60.55% |
| *** Federal Revenue | (176,043,570) | (97,629,382) | (103,525,054) | 5,895,672 | 106.04% | (72,518,516) | 58.81% |
| *** State Revenue | (188,869,962) | (95,087,851) | (84,176,410) | (10,911,441) | 88.52% | (104,693,552) | 44.57% |
| *** Interfund Revenue | (275,000) | 0 | 0 | 0 | -- | (275,000) | 0.00% |
| **** County Revenue | (1,356,847,524) | (779,571,774) | (788,119,728) | 8,547,954 | 101.10% | (568,727,797) | 58.08% |
| Expense | | | | | | | |
| ** Salaries | 170,870,012 | 83,357,434 | 80,650,237 | 2,707,196 | 96.75% | 90,219,775 | 47.20% |
| ** Non-Salaries | 18,868,968 | 8,340,477 | 10,842,925 | (2,502,448) | 130.00% | 8,026,043 | 57.46% |
| ** Countywide Adjustments | 743,976 | 471,000 | 0 | 471,000 | 0.00% | 743,976 | 0.00% |
| *** Personnel Related Expense | 190,482,956 | 92,168,911 | 91,493,162 | 675,749 | 99.27% | 98,989,794 | 48.03% |
| *** Fringe Benefits | 111,343,934 | 50,718,599 | 49,257,631 | 1,460,968 | 97.12% | 62,086,303 | 44.24% |
| ** Supplies and Repairs | 9,473,423 | 4,232,431 | 4,129,065 | 103,366 | 97.56% | 5,344,358 | 43.59% |
| ** Other | 31,332,017 | 10,270,309 | 9,359,795 | 910,514 | 91.13% | 21,972,222 | 29.87% |
| ** Contractual | 430,668,093 | 212,570,559 | 212,642,522 | (71,963) | 100.03% | 218,025,571 | 49.38% |
| ** Equipment | 767,283 | 305,308 | 154,065 | 151,243 | 50.46% | 613,218 | 20.08% |
| ** Allocations | 50,933,290 | 29,554,642 | 29,336,136 | 218,505 | 99.26% | 21,597,154 | 57.60% |
| ** Program Specific | 477,123,398 | 226,389,997 | 218,252,629 | 8,137,369 | 96.41% | 258,870,770 | 45.74% |
| ** Debt Services | 64,388,020 | 31,874,042 | 31,871,541 | 2,501 | 99.99% | 32,516,479 | 49.50% |
| *** All Other Operating Expense | 1,064,685,525 | 515,197,288 | 505,745,753 | 9,451,535 | 98.17% | 558,939,772 | 47.50% |
| **** County Expense | 1,366,512,415 | 658,084,797 | 646,496,546 | 11,588,251 | 98.24% | 720,015,869 | 47.31% |
| **** Net | 9,664,891 | (121,486,977) | (141,623,181) | 20,136,205 | | 151,288,072 | |

A pending legislative resolution will utilize \$1,583,245 of available FMAP revenue. (1,583,245)
The adjustment indicated reflects a more accurate positive variance for the end of June. 18,552,960

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. Year end projections will be released with the July BMR.

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|-----------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--|
| Revenue | | | | | | | | |
| 400000 Real Property Taxes | (217,010,375) | (217,010,375) | (217,010,375) | 0 | 100.00% | 0 | 100.00% | |
| ** Property Tax | (217,010,375) | (217,010,375) | (217,010,375) | 0 | 100.00% | 0 | 100.00% | |
| 400010 Exemption Removal | (652,584) | (652,584) | (625,692) | (26,892) | 95.88% | (26,892) | 95.88% | |
| 400030 Gn/Sale-Tax Acq Prop | (20,000) | (10,000) | - | (10,000) | 0.00% | (20,000) | 0.00% | |
| 400040 Other Pay/Lieu-Tax | (5,108,550) | (5,108,550) | (5,044,305) | (64,245) | 98.74% | (64,245) | 98.74% | |
| 400050 Int&Pen on R P Taxes | (18,711,686) | (757,000) | (748,379) | (8,621) | 98.86% | (17,963,307) | 4.00% | |
| 400060 Omitted Taxes | (20,500) | (20,500) | (23,343) | 2,843 | 113.87% | 2,843 | 113.87% | |
| 466060 Prop Tax Rev Adjust | 13,622,495 | - | - | - | -- | 13,622,495 | 0.00% | |
| ** Property Tax Related | (10,890,825) | (6,548,634) | (6,441,718) | (106,916) | 98.37% | (4,449,107) | 59.15% | |
| 402000 Sales Tax EC Purp | (146,057,048) | (70,306,323) | (72,964,206) | 2,657,883 | 103.78% | (73,092,842) | 49.96% | <u>Sales Tax</u> County Share of Sales Tax continues to show a positive trend and is over budget for the period by \$7,015,384. The Div. of Budget closely monitors sales tax to ascertain the overall impact on the 2011 budget. |
| 402100 1% Sales Tax-EC Purp | (138,543,491) | (66,689,584) | (68,882,007) | 2,192,423 | 103.29% | (69,661,484) | 49.72% | |
| 402120 .25% Sales Tax | (34,053,618) | (16,392,122) | (17,113,661) | 721,539 | 104.40% | (16,939,957) | 50.26% | |
| 402130 .5% Sales Tax | (68,106,288) | (32,783,784) | (34,227,323) | 1,443,539 | 104.40% | (33,878,965) | 50.26% | |
| ** Sales Tax | (386,760,445) | (186,171,813) | (193,187,197) | 7,015,384 | 103.77% | (193,573,248) | 49.95% | |
| 402140 Sales Tax to Loc Gov | (267,637,838) | (133,701,338) | (133,701,338) | - | 100.00% | (133,936,500) | 49.96% | |
| ** Sales Tax to Local Govt. | (267,637,838) | (133,701,338) | (133,701,338) | - | 100.00% | (133,936,500) | 49.96% | |
| 402300 Hotel Occupancy Tax | (7,752,000) | (3,074,000) | (2,896,436) | (177,564) | 94.22% | (4,855,564) | 37.36% | |
| 402500 Off Track Par-Mu Tax | (805,448) | (537,600) | (400,211) | (137,389) | 74.44% | (405,237) | 49.69% | |
| 402510 Video Lottery Aid | (354,562) | (354,562) | (186,000) | (168,562) | 52.46% | (168,562) | 52.46% | |
| 415010 Post Mortem Tax | (42,650) | (21,325) | (15,760) | (5,565) | 73.90% | (26,890) | 36.95% | |
| 415100 Real Estate Tran Tax | (200,000) | (100,000) | (78,597) | (21,403) | 78.60% | (121,403) | 39.30% | |
| 415160 Mortgage Tax | (450,000) | (225,000) | (182,720) | (42,280) | 81.21% | (267,280) | 40.60% | |
| 415360 Legal Settlements | - | - | (25,606) | 25,606 | -- | 25,606 | -- | |
| 415500 Prisoner Transport | (15,000) | (7,500) | (8,505) | 1,005 | 113.40% | (6,495) | 56.70% | |
| 415620 Commissary Reimb | (147,628) | (73,814) | (73,814) | 0 | 100.00% | (73,814) | 50.00% | |
| 415660 DDOP - Probation | (15,377) | (7,689) | (7,689) | 1 | 100.01% | (7,688) | 50.00% | |
| 416540 Insurance | - | - | - | - | -- | - | -- | |
| 416550 Early Intrv Priv Ins | (389,159) | (194,580) | (213,081) | 18,502 | 109.51% | (176,078) | 54.75% | |
| 416570 Po Expo Rabies Reimb | (89,918) | (44,959) | (44,960) | 1 | 100.00% | (44,958) | 50.00% | |
| 416920 Medico-Early Interve | (4,584,388) | (2,292,194) | (2,074,142) | (218,052) | 90.49% | (2,510,246) | 45.24% | |
| 417500 Repay Em Ast/Adults | (16,928) | (8,464) | (31,565) | 23,101 | 372.94% | 14,637 | 186.47% | |
| 417510 Repay Medical Asst | (8,139,860) | (4,069,930) | (2,869,813) | (1,200,117) | 70.51% | (5,270,047) | 35.26% | |
| 417520 Repay-Family Assist | (1,231,485) | (615,743) | (637,007) | 21,265 | 103.45% | (594,478) | 51.73% | |
| 417530 Repay-CWS FosterCare | (1,019,453) | (509,727) | (485,116) | (24,611) | 95.17% | (534,337) | 47.59% | |
| 417550 Repay-SafetyNetAsst | (5,497,281) | (2,748,641) | (3,093,732) | 345,091 | 112.55% | (2,403,549) | 56.28% | |
| 417560 Repay-Serv For Recip | (132,106) | (66,053) | (105,462) | 39,409 | 159.66% | (26,644) | 79.83% | |
| 417570 Fdstamp Fraud Incent | (21,192) | (10,596) | (11,945) | 1,349 | 112.74% | (9,247) | 56.37% | |
| 417580 Repayments-Hand.Ch. | (111,044) | (55,522) | (98,836) | 43,314 | 178.01% | (12,208) | 89.01% | |
| 418000 Recover-Med Asst | - | - | (911,174) | 911,174 | -- | 911,174 | -- | |
| 418020 Recovr-SafetyNetAsst | - | - | (147,536) | 147,536 | -- | 147,536 | -- | |
| 418025 Recov-SafetyNet Bur | - | - | (33,552) | 33,552 | -- | 33,552 | -- | |
| 418030 IV D Admin Repaymnts | (3,706,460) | (1,853,230) | (1,858,177) | 4,947 | 100.27% | (1,848,283) | 50.13% | |
| 418070 Dental Program | - | - | (237) | 237 | -- | 237 | -- | |
| 418110 Com Coll Respreads | (4,838,796) | (4,838,796) | (4,838,796) | (0) | 100.00% | (0) | 100.00% | |
| 418120 City Of Buffalo | (65,000) | (32,500) | - | (32,500) | 0.00% | (65,000) | 0.00% | |

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 418410 OCSE Medical Payments | (1,225,416) | (612,708) | (825,451) | 212,743 | 134.72% | (399,965) | 67.36% | |
| 418430 Donated Funds | (766,369) | (358,680) | (487,932) | 129,253 | 136.04% | (278,437) | 63.67% | |
| 420020 ECC Cap Cons-Otr Gvt | (95,000) | (95,000) | (95,000) | - | 100.00% | - | 100.00% | |
| 420499 OthLocal Source Rev | (324,250) | (24,250) | (10,952) | (13,298) | 45.16% | (313,298) | 3.38% | |
| 420500 Rent-RI Prop-Concess | (34,715) | (17,358) | (20,439) | 3,082 | 117.75% | (14,276) | 58.86% | |
| 420520 Rent-RI Prop-Rtw-Eas | - | - | (2,744) | 2,744 | -- | 2,744 | -- | |
| 420550 Rent - 663 Kensington | (8,808) | (4,404) | (4,404) | - | 100.00% | (4,404) | 50.00% | |
| 421550 Forft Crime Proceed | (146,662) | (146,662) | (65,864) | (80,798) | 44.91% | (80,798) | 44.91% | |
| 422000 Copies | (14,600) | (7,300) | (6,871) | (429) | 94.12% | (7,729) | 47.06% | |
| 422040 Gas Well Drill Rents | (80,000) | (40,000) | (19,814) | (20,186) | 49.53% | (60,186) | 24.77% | |
| 422050 E-Payable Rebates | (55,000) | (27,500) | - | (27,500) | 0.00% | (55,000) | 0.00% | |
| 423000 Refunds P/Y Expenses | (1,000) | (500) | (700,336) | 699,836 | 140067.19% | 699,336 | 70033.60% | |
| 445000 Recovery Int - Sid | (551,774) | (275,887) | (259,523) | (16,364) | 94.07% | (292,251) | 47.03% | |
| 445030 Int & Earn - Gen Inv | (940,000) | (615,500) | (337,449) | (278,051) | 54.83% | (602,551) | 35.90% | |
| 445040 Int & Earn-3Rd Party | (50,000) | (25,000) | (25,615) | 615 | 102.46% | (24,385) | 51.23% | |
| 466000 Misc Receipts | (42,000) | (21,000) | (15,272) | (5,728) | 72.72% | (26,728) | 36.36% | |
| 466020 Minor Sale - Other | (21,500) | (10,750) | (15,303) | 4,553 | 142.35% | (6,197) | 71.18% | |
| 466070 Refunds P/Y Expenses | - | - | (154,506) | 154,506 | -- | 154,506 | -- | |
| 466120 Other Misc DISS Rev | - | - | (1,620) | 1,620 | -- | 1,620 | -- | |
| 466130 Oth Unclash Rev | (14,438) | (14,438) | (33,865) | 19,427 | 234.56% | 19,427 | 234.56% | |
| 466150 Chlamydia Study Forms | (7,000) | (3,500) | (4,100) | 600 | 117.14% | (2,900) | 58.57% | |
| 466180 Unanticip P/Y Rev | (717,366) | - | (5,805,614) | 5,805,614 | -- | 5,088,248 | 809.30% | |
| 466260 Intercept-LocalShare | (20,261) | (10,131) | (52,316) | 42,186 | 516.42% | 32,055 | 258.21% | |
| 466270 Local Sourc - ECC | (16,510) | (8,255) | - | (8,255) | 0.00% | (16,510) | 0.00% | |
| 466280 Local Srce - ECMCC | (270,564) | (135,282) | (3,599) | (131,683) | 2.66% | (266,965) | 1.33% | |
| 466290 Local Srce - Erie Ho | (415,000) | (207,500) | (90,000) | (117,500) | 43.37% | (325,000) | 21.69% | |
| 467000 Misc Depart Income | - | - | (1,220) | 1,220 | -- | 1,220 | -- | |
| 480020 Sale-Excess Material | (200,000) | (100,000) | (29,375) | (70,625) | 29.38% | (170,625) | 14.69% | |
| 480030 Recycling Revenue | (20,000) | (10,000) | (26,516) | 16,516 | 265.16% | 6,516 | 132.58% | |
| ** Other Sources | (45,663,968) | (24,514,026) | (30,426,168) | 5,912,142 | 124.12% | (15,237,800) | 66.63% | |
| 402400 E911 Surcharge | - | - | - | - | -- | - | -- | |
| 402700 Wireless Surcharge | - | - | - | - | -- | - | -- | |
| 406610 HIV Council & Tes | (53,600) | (26,800) | (25,664) | (1,136) | 95.76% | (27,936) | 47.88% | |
| 415000 Medical Exam Fees | (265,950) | (132,975) | (80,409) | (52,566) | 60.47% | (185,541) | 30.23% | |
| 415050 Treasurer Fees | (50,000) | (25,000) | (34,005) | 9,005 | 136.02% | (15,995) | 68.01% | |
| 415105 Passport Fees | (35,000) | (17,500) | (9,175) | (8,325) | 52.43% | (25,825) | 26.21% | |
| 415110 Court Fees | (365,000) | (182,500) | (163,675) | (18,825) | 89.68% | (201,325) | 44.84% | |
| 415120 Small Claims Fees | (2,000) | (1,000) | (30) | (970) | 3.00% | (1,970) | 1.50% | |
| 415130 Auto Fees | (3,350,000) | (1,892,850) | (2,206,227) | 313,377 | 116.56% | (1,143,773) | 65.86% | |
| 415140 Comm of Educ Fees | (125,000) | (62,500) | (60,553) | (1,947) | 96.88% | (64,447) | 48.44% | |
| 415150 Recording Fees | (6,114,000) | (3,014,720) | (3,291,972) | 277,252 | 109.20% | (2,822,028) | 53.84% | |
| 415180 Vehicle Use Tax | (5,200,000) | (2,799,600) | (2,811,731) | 12,131 | 100.43% | (2,388,269) | 54.07% | |
| 415190 Enhanced Dr Lic Fee | (300,000) | (163,000) | (147,294) | (15,706) | 90.36% | (152,706) | 49.10% | |
| 415200 Civil Serv Exam Fees | (60,000) | - | - | - | -- | (60,000) | 0.00% | |
| 415210 3rd Party Deduct Fee | (21,000) | (10,500) | (8,974) | (1,526) | 85.47% | (12,026) | 42.73% | |
| 415510 Civil Proc Fees-Sher | (927,325) | (463,663) | (427,242) | (36,420) | 92.15% | (500,083) | 46.07% | |
| 415520 Sheriff Fees | (26,725) | (13,363) | (11,905) | (1,457) | 89.09% | (14,820) | 44.55% | |

At the end of the period, or 50% of the year, the County has collected 66.63% of the annual Other Sources revenue budget.

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 415600 Inmate Discip Surch | (3,400) | (1,700) | (4,034) | 2,334 | 237.30% | 634 | 118.65% | |
| 415605 Drug Testing Charge | (38,498) | (19,249) | (24,649) | 5,400 | 128.05% | (13,849) | 64.03% | |
| 415610 Restitution Surcharge | (43,590) | (21,795) | (20,732) | (1,063) | 95.12% | (22,858) | 47.56% | |
| 415630 Bail Fee-Alt / Incar | (25,000) | (12,500) | (12,500) | - | 100.00% | (12,500) | 50.00% | |
| 415640 Probation Fees | (545,000) | (272,500) | (310,705) | 38,205 | 114.02% | (234,295) | 57.01% | |
| 415650 DWI Program | (1,959,532) | (679,766) | (809,109) | 129,343 | 119.03% | (1,150,423) | 41.29% | |
| 415670 Elec Monitoring Ch | (8,776) | (4,388) | (5,091) | 703 | 116.02% | (3,685) | 58.01% | |
| 415680 Pmt-Home Care Review | (29,000) | (14,500) | (5,341) | (9,159) | 36.83% | (23,659) | 18.42% | |
| 416020 Comm Sanitat & Food | (1,150,000) | (575,000) | (531,116) | (43,885) | 92.37% | (618,885) | 46.18% | |
| 416030 Realty Subdivisions | (15,000) | (7,500) | (3,450) | (4,050) | 46.00% | (11,550) | 23.00% | |
| 416040 Individ Sewr Sys Opt | (425,000) | (212,500) | (188,180) | (24,320) | 88.56% | (236,820) | 44.28% | |
| 416070 Private Pay | - | - | - | - | -- | - | -- | |
| 416090 Pen & Fines-Health | (25,000) | (12,500) | (7,250) | (5,250) | 58.00% | (17,750) | 29.00% | |
| 416120 Primary Care Services | - | - | (1,444) | 1,444 | -- | 1,444 | -- | |
| 416150 PPD Tests | - | - | (3,033) | 3,033 | -- | 3,033 | -- | |
| 416160 TB Outreach | (23,850) | (11,925) | (14,407) | 2,482 | 120.81% | (9,443) | 60.41% | |
| 416170 Med. Indigent Prog. | - | - | (0) | 0 | -- | 0 | -- | |
| 416180 Podiatry | - | - | - | - | -- | - | -- | |
| 416190 ImmunizationsServices | (18,564) | (9,282) | (8,015) | (1,267) | 86.35% | (10,549) | 43.17% | |
| 416560 Lab Fees-Other Count | (16,000) | (8,000) | (5,550) | (2,450) | 69.38% | (10,450) | 34.69% | |
| 416580 Training Course Fees | (13,290) | (6,645) | (23,900) | 17,255 | 359.67% | 10,610 | 179.83% | |
| 416610 Pub Health Lab Fees | (225,000) | (112,500) | (84,234) | (28,266) | 74.87% | (140,766) | 37.44% | |
| 416620 E.I. Srvc-EPST Pr. | (23,200) | (11,600) | (11,600) | - | 100.00% | (11,600) | 50.00% | |
| 418040 Inspec Fee Wght/Meas | (200,000) | (100,000) | (74,620) | (25,380) | 74.62% | (125,380) | 37.31% | |
| 418050 Item Price Waivr Fee | (225,000) | (132,500) | (146,985) | 14,485 | 110.93% | (78,015) | 65.33% | |
| 418400 Subpoena Fees | (12,431) | (6,216) | (7,770) | 1,554 | 125.00% | (4,662) | 62.50% | |
| 418500 Park & Rec Chgs-Camp | (75,005) | (37,000) | (41,022) | 4,022 | 110.87% | (33,983) | 54.69% | |
| 418510 Park & Rec Chgs-Shel | (310,500) | (229,400) | (241,598) | 12,198 | 105.32% | (68,903) | 77.81% | |
| 418520 Chgs-Park Emp Subsis | (30,954) | (15,477) | (25,208) | 9,731 | 162.87% | (5,746) | 81.44% | |
| 418540 Golf Chg-Greens Fees | (1,200,682) | (644,600) | (439,463) | (205,137) | 68.18% | (761,219) | 36.60% | |
| 418550 Sale of Forest Prod. | (35,000) | (17,500) | (3,014) | (14,486) | 17.22% | (31,986) | 8.61% | |
| 420000 Tx&Assm Svs-Oth Govt | (159,500) | (159,500) | (158,781) | (719) | 99.55% | (719) | 99.55% | |
| 420010 Elec Exp Other Govt | (5,771,418) | (5,771,418) | (5,771,418) | - | 100.00% | - | 100.00% | |
| 420030 Police Svcs-Oth Gvt | (307,650) | (153,825) | (153,328) | (497) | 99.68% | (154,322) | 49.84% | |
| 420040 Jail Facil - Otr Gvs | (942,236) | (586,118) | (1,024,434) | 438,316 | 174.78% | 82,198 | 108.72% | |
| 420060 RemOthGvt Non-SecDet | - | - | - | - | -- | - | -- | |
| 420190 Gen Svc-Oth Gov | (42,000) | (21,000) | (10,325) | (10,675) | 49.17% | (31,675) | 24.58% | |
| 420270 GIS Svcs Other Gov | (23,465) | (11,733) | (15,233) | 3,500 | 129.83% | (8,233) | 64.92% | |
| 420271 CESQG Charges | (30,000) | (15,000) | - | (15,000) | 0.00% | (30,000) | 0.00% | |
| 421000 Pistol Permits | (57,000) | (28,500) | (56,093) | 27,593 | 196.82% | (907) | 98.41% | |
| 421500 Fines&Forfeited Bail | (28,046) | (14,023) | (7,443) | (6,580) | 53.08% | (20,603) | 26.54% | |
| 421510 Fines And Penalties | (10,000) | (5,000) | (6,355) | 1,355 | 127.10% | (3,645) | 63.55% | |
| 466010 NSF Check Fees | (1,952) | (976) | (1,573) | 597 | 161.16% | (379) | 80.58% | |
| 466190 Item Pricing Penalty | (300,000) | (150,000) | (105,240) | (44,760) | 70.16% | (194,760) | 35.08% | |
| 466340 STOPDWI VIP Prs Fees | (17,500) | (8,750) | (8,370) | (380) | 95.66% | (9,130) | 47.83% | |
| ** Fees, Fines or Charges | (31,263,639) | (18,908,355) | (19,651,467) | 743,112 | 103.93% | (11,612,172) | 62.86% | |
| 402190 Appro. Fund Balance | (32,431,902) | - | - | - | -- | (32,431,902) | 0.00% | |

At the end of 50% of the year, the County has collected 62.86% of the annual Fees, Fines, or Charges revenue budget.

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| ** Appropriated Fund Balance | (32,431,902) | - | - | - | -- | (32,431,902) | 0.00% | |
| *** Local Source Revenue | (991,658,992) | (586,854,541) | (600,418,263) | 13,563,722 | 102.31% | (391,240,729) | 60.55% | |
| 405570 ME 50% Fed Presch | (1,190,237) | (595,119) | (595,119) | 1 | 100.00% | (595,118) | 50.00% | |
| 410040 HUD Rev.MH-D14.235 | (2,406,542) | (1,203,271) | (1,124,947) | (78,324) | 93.49% | (1,281,595) | 46.75% | |
| 410070 FA-IV-B Preventive | (1,094,874) | (547,437) | (645,542) | 98,105 | 117.92% | (449,332) | 58.96% | |
| 410080 FA-TANF Admin | 1,835,629 | 917,815 | 917,815 | (1) | 100.00% | 917,814 | 50.00% | |
| 410120 FA100 % Alloc FSET | (897,180) | (448,590) | (81,898) | (366,692) | 18.26% | (815,282) | 9.13% | |
| 410150 SSA-SSI Pri Inc Prg | (52,000) | (26,000) | (38,400) | 12,400 | 147.69% | (13,600) | 73.85% | |
| 410180 Fed Aid School Brk | (20,023) | (10,012) | (36,523) | 26,512 | 364.81% | 16,500 | 182.41% | |
| 410200 HUD Rev.MH-D14.238 | (1,999,064) | (999,532) | (947,324) | (52,208) | 94.78% | (1,051,740) | 47.39% | |
| 410500 FA- Civil Defence | (275,000) | - | (134,708) | 134,708 | -- | (140,292) | 48.98% | |
| 410510 Fed Drug Enforcement | - | - | (4,949) | 4,949 | -- | 4,949 | -- | |
| 410520 Fr Ci Bflo Pol Dept | (50,000) | (25,000) | (23,969) | (1,031) | 95.88% | (26,031) | 47.94% | |
| 411490 Fed Aid - TANF FFFS | (39,409,425) | (18,304,713) | (18,682,866) | 378,154 | 102.07% | (20,726,559) | 47.41% | |
| 411500 FA-Medical Asst | 3,240,431 | 1,620,216 | 1,192,928 | 427,288 | 73.63% | 2,047,503 | 36.81% | |
| 411520 FA-Family Assistance | (6,617,491) | (3,308,746) | (18,877,709) | 15,568,964 | 570.54% | 12,260,218 | 285.27% | |
| 411540 FA-fr Soc Serv Admin | (35,025,551) | (21,512,776) | (20,861,968) | (650,808) | 96.97% | (14,163,583) | 59.56% | |
| 411550 FA-Soc Serv Adm A-87 | (801,113) | (400,557) | (232,274) | (168,283) | 57.99% | (568,839) | 28.99% | |
| 411570 FA-Fd Stmp Prog Adm | (10,508,575) | (5,704,288) | (5,946,507) | 242,220 | 104.25% | (4,562,068) | 56.59% | |
| 411580 FA-50% Alloc-Fset | (3,590,115) | (1,795,058) | (1,449,894) | (345,164) | 80.77% | (2,140,221) | 40.39% | |
| 411590 FA-H E A P | (4,463,313) | (2,231,657) | (2,092,454) | (139,203) | 93.76% | (2,370,859) | 46.88% | |
| 411610 FA-Serv/Recipients | (2,857,194) | (2,528,597) | (2,592,144) | 63,547 | 102.51% | (265,050) | 90.72% | |
| 411640 Fed Aid - Day Care | (20,879,571) | (10,439,786) | (7,587,154) | (2,852,632) | 72.68% | (13,292,417) | 36.34% | |
| 411650 FA-TANF F/C FlipFlop | (13,969,760) | (5,984,880) | (63,126) | (5,921,754) | 1.05% | (13,906,634) | 0.45% | |
| 411660 FATANF EAF Flip-Flop | (3,165,861) | (1,582,931) | - | (1,582,931) | 0.00% | (3,165,861) | 0.00% | |
| 411670 FA-Refugee&Entrants | (306,132) | (153,066) | (191,639) | 38,573 | 125.20% | (114,493) | 62.60% | |
| 411680 FA-CWS Foster Care | (14,398,351) | (7,599,176) | (6,945,115) | (654,061) | 91.39% | (7,453,236) | 48.24% | |
| 411690 FA-IV-D Incentives | (431,659) | (215,830) | (180,372) | (35,457) | 83.57% | (251,287) | 41.79% | |
| 411700 FA-TANF Safety Net | (469,660) | (234,830) | (473,114) | 238,284 | 201.47% | 3,454 | 100.74% | |
| 411780 Fed Aid-Medicaid Adm | (93,821) | (46,911) | (46,911) | 1 | 100.00% | (46,910) | 50.00% | |
| 412000 FA-School Lunch Prog | (168,904) | (84,452) | (56,722) | (27,730) | 67.16% | (112,182) | 33.58% | |
| 414000 Federal Aid | - | - | (33,855) | 33,855 | -- | 33,855 | -- | |
| 414010 Federal Aid - Other | (227,793) | (17,006) | (9,765) | (7,241) | 57.42% | (218,028) | 4.29% | |
| 414020 Misc Federal Aid | (18,900) | (9,450) | (64,331) | 54,881 | 680.75% | 45,431 | 340.38% | |
| 414030 FMAP Revenue | (14,131,521) | (14,131,521) | (15,640,402) | 1,508,881 | 110.68% | 1,508,881 | 110.68% | |
| 414070 FED AID-ARRA IV-E FC | - | - | - | - | -- | - | -- | |
| 414080 FA-ARRA Adopt Subsid | - | - | - | - | -- | - | -- | |
| 414100 Hlt Ins Part D Sub | (1,600,000) | (26,227) | (26,227) | - | 100.00% | (1,573,773) | 1.64% | |
| 414110 Fed Aid ARRA Chld Sp | - | - | 69,956 | (69,956) | -- | (69,956) | -- | |
| 414160 FA-ARRA Ch Care BG | - | - | (17,823) | 17,823 | -- | 17,823 | -- | |
| *** Federal Revenue | (176,043,570) | (97,629,382) | (103,525,054) | 5,895,672 | 106.04% | (72,518,516) | 58.81% | |
| 405000 State Aid Fr Da Sal | (44,859) | (22,430) | - | (22,430) | 0.00% | (44,859) | 0.00% | |
| 405010 SA-Bd&Cc-PubGoodPool | (100,000) | (50,000) | (340,159) | 290,159 | 680.32% | 240,159 | 340.16% | |
| 405170 SA-Crt Fac Incen Aid | (2,166,000) | (1,083,000) | (1,156,471) | 73,471 | 106.78% | (1,009,529) | 53.39% | |
| 405180 SA-Art VI-Med Exam | (871,143) | (435,572) | (327,022) | (108,550) | 75.08% | (544,121) | 37.54% | |
| 405190 St Aid - Oct Testing | (32,000) | (16,000) | (21,102) | 5,102 | 131.89% | (10,898) | 65.94% | |

At the end of 50% of the year, the County has received 58.81% of budgeted Federal revenue.

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---|
| 405210 SA Indigent Defense | (1,746,150) | (1,746,150) | (1,726,946) | (19,204) | 98.90% | (19,204) | 98.90% | |
| 405500 SA-Spec Need Presch | (31,563,552) | (16,825,229) | (17,005,477) | 180,248 | 101.07% | (14,558,075) | 53.88% | |
| 405520 SA-NYS DOH EI Serv | (3,341,366) | (1,670,683) | (1,534,924) | (135,759) | 91.87% | (1,806,442) | 45.94% | |
| 405530 SA-Admin Preschool | (393,750) | (196,875) | (196,875) | - | 100.00% | (196,875) | 50.00% | |
| 405540 SA-Art VI-P H Work | (1,491,843) | (795,922) | (767,995) | (27,927) | 96.49% | (723,848) | 51.48% | |
| 405560 SA-NYS DOH EI Admin | (609,079) | (304,540) | (338,419) | 33,879 | 111.12% | (270,660) | 55.56% | |
| 405580 SA-Medicaid EI Trans | (75,004) | (37,502) | (37,502) | - | 100.00% | (37,502) | 50.00% | State Aid |
| 405590 SA-Medicaid EI Admin | (93,821) | (46,911) | (46,910) | (1) | 100.00% | (46,911) | 50.00% | State Aid decreases reflect NYS revenue |
| 406000 SA-Fr Prob Serv | (1,101,078) | (550,539) | (612,498) | 61,959 | 111.25% | (488,580) | 55.63% | reductions mainly in Health and Human Service |
| 406010 SA-Fr Nav Law Enforc | (81,500) | (81,500) | - | (81,500) | 0.00% | (81,500) | 0.00% | Departments. In some cases revenue |
| 406020 SA-Snomob Lw Enforc | (12,500) | (12,500) | - | (12,500) | 0.00% | (12,500) | 0.00% | decreases are offset by associated expense |
| 406030 SA-ARRA Rock Drug LR | (108,000) | (108,000) | - | (108,000) | 0.00% | (108,000) | 0.00% | reductions. |
| 406500 Refugee Hlth Assment | (240,588) | (120,294) | (36,450) | (83,844) | 30.30% | (204,138) | 15.15% | |
| 406550 Emerg Med Training | (354,635) | (177,318) | (159,585) | (17,733) | 90.00% | (195,050) | 45.00% | |
| 406560 SA-Art VI-PubHlthLab | (1,249,082) | (664,541) | (763,064) | 98,523 | 114.83% | (486,018) | 61.09% | |
| 406810 Foren Mntl Health Sr | (1,646,549) | (823,275) | (842,516) | 19,242 | 102.34% | (804,033) | 51.17% | |
| 406830 SA-Mental Health II | (22,999,344) | (11,471,412) | (11,017,561) | (453,851) | 96.04% | (11,981,783) | 47.80% | |
| 406860 OASAS State Aid | (13,445,902) | (6,722,951) | (6,412,357) | (310,594) | 95.38% | (7,033,545) | 47.69% | |
| 406880 OMR/DD State Aid | (1,249,853) | (624,927) | (730,358) | 105,432 | 116.87% | (519,495) | 58.44% | |
| 406890 Handpd Park Surch | (27,350) | (12,000) | (9,928) | (2,073) | 82.73% | (17,423) | 36.30% | |
| 407500 SA-Med Assist | 3,315,434 | 1,657,717 | 1,728,308 | (70,591) | 104.26% | 1,587,126 | 52.13% | |
| 407510 SA-Spec Need Adult | (2,310) | (1,155) | - | (1,155) | 0.00% | (2,310) | 0.00% | |
| 407520 SA-Family Assistance | (9,328,319) | (4,889,160) | (340) | (4,888,820) | 0.01% | (9,327,979) | 0.00% | |
| 407540 SA- Soc Serv Admin | (28,144,333) | (15,872,167) | (15,583,812) | (288,355) | 98.18% | (12,560,521) | 55.37% | |
| 407550 SA-Ex Fd Stmp Emp&Tr | - | - | - | - | -- | - | -- | |
| 407570 SA-Sch Fd Prog | (5,500) | (2,750) | - | (2,750) | 0.00% | (5,500) | 0.00% | |
| 407580 SA-Sch Breakfst Prog | (1,186) | (593) | (2,188) | 1,595 | 368.97% | 1,002 | 184.49% | |
| 407590 SA-School Lunch Prog | (868) | (434) | (1,288) | 854 | 296.73% | 420 | 148.36% | |
| 407600 SA-Sec Det Other Co | (1,586,025) | (793,013) | (793,013) | - | 100.00% | (793,013) | 50.00% | |
| 407610 SA-Sec Det Loc Yth | (2,863,229) | (1,431,615) | (1,431,615) | - | 100.00% | (1,431,615) | 50.00% | |
| 407615 SA-Non-Sec Loc Yth | (1,009,400) | (504,700) | (504,700) | - | 100.00% | (504,700) | 50.00% | |
| 407630 SA-Safety Net Assist | (22,625,169) | (10,442,585) | (5,528,015) | (4,914,570) | 52.94% | (17,097,154) | 24.43% | |
| 407640 SA-Emrg Assist/Adult | (629,965) | (314,983) | (308,324) | (6,659) | 97.89% | (321,641) | 48.94% | |
| 407650 SA-CWS Foster Care | (19,528,165) | (9,764,083) | (9,535,454) | (228,628) | 97.66% | (9,992,711) | 48.83% | |
| 407670 SAEAF Prev Purch Srv | (2,244,787) | (1,122,394) | (1,501,829) | 379,436 | 133.81% | (742,958) | 66.90% | |
| 407680 SA-Serv Fr Recipnts | (8,521,038) | (1,836,014) | (1,918,480) | 82,466 | 104.49% | (6,602,558) | 22.51% | |
| 407710 SA-Legal Serv/Disab | - | - | (61,918) | 61,918 | -- | 61,918 | -- | |
| 407720 SAHndcp Ch Local Mnt | (337,309) | (168,655) | (115,545) | (53,109) | 68.51% | (221,764) | 34.25% | |
| 407730 State Aid - Burials | (20,000) | (10,000) | (3,935) | (6,065) | 39.35% | (16,065) | 19.68% | |
| 407740 SA-Vetrns Serv Agens | (30,000) | (15,000) | - | (15,000) | 0.00% | (30,000) | 0.00% | |
| 407780 State Aid - Day Care | (7,574,606) | (3,787,303) | (3,402,331) | (384,972) | 89.84% | (4,172,275) | 44.92% | |
| 408000 SA-Youth Progs | (90,178) | (45,089) | (33,367) | (11,722) | 74.00% | (56,811) | 37.00% | |
| 408020 Youth-Reimb Programs | (444,069) | (222,035) | (166,526) | (55,509) | 75.00% | (277,543) | 37.50% | |
| 408030 Yth-Runaway Adv Prog | (50,137) | (25,069) | (18,801) | (6,267) | 75.00% | (31,336) | 37.50% | |
| 408040 Yth-Runaway Reim Prog | (85,662) | (42,831) | (42,831) | - | 100.00% | (42,831) | 50.00% | |
| 408050 Yth-Homeles Adv Prog | (12,075) | (6,038) | (4,528) | (1,509) | 75.00% | (7,547) | 37.50% | |
| 408060 Yth-Homeles Reim Pro | (161,046) | (80,523) | (60,392) | (20,131) | 75.00% | (100,654) | 37.50% | |

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|-----------------------------|-----------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 408065 Yth-Supervision | (487,065) | - | - | - | -- | (487,065) | 0.00% | |
| 408530 SA-Crim Justice Prog | (416,005) | (208,003) | (182,223) | (25,780) | 87.61% | (233,782) | 43.80% | |
| 409000 State Aid Revenues | (299,766) | (149,883) | (144,575) | (5,308) | 96.46% | (155,191) | 48.23% | |
| 409010 State Aid - Other | (391,430) | (284,030) | (371,193) | 87,163 | 130.69% | (20,237) | 94.83% | |
| 409020 SA-Misc | (32,200) | (16,100) | - | (16,100) | 0.00% | (32,200) | 0.00% | |
| 409030 SA-Main-Lieu of Rent | (218,606) | (109,303) | (103,379) | (5,924) | 94.58% | (115,227) | 47.29% | |
| *** State Revenue | (188,869,962) | (95,087,851) | (84,176,410) | (10,911,441) | 88.52% | (104,693,552) | 44.57% | |
| 450000 Interfnd Rev Non-Sub | (275,000) | - | - | - | -- | (275,000) | 0.00% | |
| 479000 County Share Contrib | - | - | - | - | -- | - | -- | |
| *** Interfund Revenue | (275,000) | - | - | - | -- | (275,000) | 0.00% | |
| *** County Revenue | (1,356,847,524) | (779,571,774) | (788,119,728) | 8,547,954 | 101.10% | (568,727,797) | 58.08% | |

At the end of the period, or 50% of the year, the County has received 44.57% of budgeted State revenue.

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|--------------------------------------|--------------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--|
| Expense | | | | | | | | |
| 500000 Full Time - Salaries | 156,730,360 | 76,669,626 | 76,191,671 | 477,955 | 99.38% | 80,538,689 | 48.61% | At the end of June, the County has spent 47.2% of budgeted salaries. |
| 500010 Part Time - Wages | 3,189,996 | 1,516,420 | 1,409,951 | 106,469 | 92.98% | 1,780,045 | 44.20% | |
| 500020 Regular PT - Wages | 10,601,099 | 5,001,257 | 2,904,650 | 2,096,608 | 58.08% | 7,696,449 | 27.40% | |
| 500030 Seasonal - Wages | 348,557 | 170,131 | 143,966 | 26,165 | 84.62% | 204,591 | 41.30% | |
| ** Salaries | 170,870,012 | 83,357,434 | 80,650,237 | 2,707,196 | 96.75% | 90,219,775 | 47.20% | |
| 500300 Shift Differential | 1,006,189 | 490,128 | 470,002 | 20,126 | 95.89% | 536,187 | 46.71% | Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account. |
| 500320 Uniform Allowance | 628,500 | - | - | - | -- | 628,500 | 0.00% | |
| 500330 Holiday Worked | 1,474,365 | 680,138 | 634,587 | 45,551 | 93.30% | 839,778 | 43.04% | |
| 500340 Line-up Pay | 1,680,050 | 765,032 | 745,447 | 19,585 | 97.44% | 934,603 | 44.37% | |
| 500350 Other Employee Pymts | 330,724 | 163,986 | 524,311 | (360,325) | 319.73% | (193,587) | 158.53% | |
| 501000 Overtime | 13,749,140 | 6,241,193 | 8,468,577 | (2,227,384) | 135.69% | 5,280,563 | 61.59% | |
| ** Non-Salaries | 18,868,968 | 8,340,477 | 10,842,925 | (2,502,448) | 130.00% | 8,026,043 | 57.46% | |
| 504992 Contract Salary Res | 942,000 | 471,000 | - | 471,000 | 0.00% | 942,000 | 0.00% | |
| 504994 Oct 1st Elim Bfio LU | (198,024) | - | - | - | -- | (198,024) | 0.00% | |
| ** Countywide Adjustments | 743,976 | 471,000 | - | 471,000 | 0.00% | 743,976 | 0.00% | |
| *** Personnel Related Expense | 190,482,956 | 92,168,911 | 91,493,162 | 675,749 | 99.27% | 98,989,794 | 48.03% | |
| 502000 Fringe Benefits | 111,343,934 | 50,718,599 | (65,021) | 50,783,620 | -0.13% | 111,408,955 | -0.06% | |
| 502010 Employer FICA | - | - | 5,659,469 | (5,659,469) | -- | (5,659,469) | -- | |
| 502020 Empler FICA-Medicare | - | - | 1,323,620 | (1,323,620) | -- | (1,323,620) | -- | |
| 502030 Employee Health Ins | - | - | 16,553,187 | (16,553,187) | -- | (16,553,187) | -- | |
| 502040 Dental Plan | - | - | 955,290 | (955,290) | -- | (955,290) | -- | |
| 502050 Worker's Compensation | 13,008,100 | 6,349,254 | 7,523,601 | (1,174,348) | 118.50% | 5,484,499 | 57.84% | |
| 502060 Unemployment Ins | - | - | 592,349 | (592,349) | -- | (592,349) | -- | |
| 502070 Hosp & Med-Retirees' | - | - | 9,391,258 | (9,391,258) | -- | (9,391,258) | -- | |
| 502090 Hlth Ins Waiver | - | - | 165,263 | (165,263) | -- | (165,263) | -- | |
| 502100 Retirement | - | - | 12,539,286 | (12,539,286) | -- | (12,539,286) | -- | |
| 502130 Wkrs Cmp Otr Fd Reim | (12,008,100) | (5,861,154) | (3,204,871) | (2,656,283) | 54.68% | (8,803,229) | 26.69% | |
| 502140 3rd Party Recoveries | (1,000,000) | (488,100) | (2,175,799) | 1,687,699 | 445.77% | 1,175,799 | 217.58% | |
| *** Fringe Benefits | 111,343,934 | 50,718,599 | 49,257,631 | 1,460,968 | 97.12% | 62,086,303 | 44.24% | |
| 505000 Office Supplies | 1,097,925 | 509,920 | 308,529 | 201,391 | 60.51% | 789,396 | 28.10% | |
| 505200 Clothing Supplies | 499,123 | 119,078 | 221,431 | (102,353) | 185.95% | 277,691 | 44.36% | |
| 505400 Food & Kitchen Supp | 2,017,527 | 922,084 | 985,415 | (63,331) | 106.87% | 1,032,113 | 48.84% | |
| 505600 Auto Tr & Hvy Eq Sup | 2,178,978 | 973,328 | 1,026,379 | (53,051) | 105.45% | 1,152,599 | 47.10% | |
| 505800 Medical & Hlth Supp | 2,007,152 | 972,097 | 963,503 | 8,594 | 99.12% | 1,043,649 | 48.00% | |
| 506200 Maintenance & Repair | 1,672,719 | 735,925 | 623,809 | 112,116 | 84.77% | 1,048,910 | 37.29% | |
| ** Supplies and Repairs | 9,473,423 | 4,232,431 | 4,129,065 | 103,366 | 97.56% | 5,344,358 | 43.59% | |
| 555000 General Liability | 8,314,696 | 680,966 | - | 680,966 | 0.00% | 8,314,696 | 0.00% | |
| 555010 Settlmnts/Jdgmnts-Lit | - | - | 252,954 | (252,954) | -- | (252,954) | -- | |
| 555030 Litig & Rel Disburs. | - | - | 347,035 | (347,035) | -- | (347,035) | -- | |
| 555040 Expert/Cons Fees-Lit | - | - | 32,266 | (32,266) | -- | (32,266) | -- | |
| 555050 Insurance Premiums | - | - | 42,712 | (42,712) | -- | (42,712) | -- | |
| * Risk Retention | 8,314,696 | 680,966 | 674,967 | 5,999 | 99.12% | 7,639,729 | 8.12% | |
| 510000 Local Mileage Reimb | 958,497 | 464,249 | 405,777 | 58,472 | 87.41% | 552,720 | 42.33% | |
| 510100 Out Of Area Travel | 146,363 | 69,750 | 48,534 | 21,216 | 69.58% | 97,828 | 33.16% | |

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|---------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 510200 Training And Educat | 300,198 | 150,394 | 149,909 | 484 | 99.68% | 150,289 | 49.94% | |
| 511000 Control Board Expense | 400,000 | 200,000 | 242,416 | (42,416) | 121.21% | 157,584 | 60.60% | |
| 515000 Utility Charges | 2,114,801 | 959,945 | 968,942 | (8,997) | 100.94% | 1,145,859 | 45.82% | |
| 516040 DSS Trng & Edu Pro | 2,987,844 | 992,536 | 975,714 | 16,821 | 98.31% | 2,012,130 | 32.66% | |
| 530010 Chargebacks | 1,271,333 | 635,667 | 400,357 | 235,310 | 62.98% | 870,976 | 31.49% | |
| 530030 Pivot Wage Subsidies | 4,068,467 | 1,220,467 | 1,011,363 | 209,105 | 82.87% | 3,057,105 | 24.86% | |
| 545000 Rental Charges | 5,105,222 | 2,687,831 | 2,598,668 | 89,162 | 96.68% | 2,506,553 | 50.90% | |
| 530000 Other Expenses | 5,664,596 | 2,208,506 | 1,883,148 | 325,358 | 85.27% | 3,781,448 | 33.24% | |
| ** Other | 31,332,017 | 10,270,309 | 9,359,795 | 910,514 | 91.13% | 21,972,222 | 29.87% | |
| * Non Profit Agency Subsidy | 10,255,000 | 5,083,750 | 5,083,750 | - | 100.00% | 5,171,250 | 49.57% | |
| * Non Profit Purchase of Servic | 72,108,266 | 36,009,981 | 35,741,277 | 268,704 | 99.25% | 36,366,989 | 49.57% | |
| 516020 Pro Ser Cnt And Fees | 12,400,978 | 4,966,006 | 5,304,001 | (337,996) | 108.81% | 7,096,976 | 42.77% | |
| 516021 Bonadio Group | 120,000 | 60,000 | 59,998 | 3 | 100.00% | 60,003 | 50.00% | |
| 516022 Ctr Trans Excellence | 925,284 | 462,642 | 462,640 | 2 | 100.00% | 462,644 | 50.00% | |
| 516030 Maintenance Contracts | 3,026,668 | 1,830,219 | 1,793,830 | 36,389 | 98.01% | 1,232,838 | 59.27% | |
| 516042 Foreclosure Action | 350,000 | 140,000 | 140,000 | - | 100.00% | 210,000 | 40.00% | |
| 516080 Life Safety Contrct | 681,947 | 219,236 | 219,096 | 140 | 99.94% | 462,851 | 32.13% | |
| 520020 Co Res Enrl Comm Col | 5,657,616 | 2,172,875 | 2,171,847 | 1,028 | 99.95% | 3,485,769 | 38.39% | |
| 520040 Curr Pymts Mass Tran | 3,657,200 | 1,828,600 | 1,828,600 | - | 100.00% | 1,828,600 | 50.00% | |
| 520050 Garbage Disposal | 85,000 | 42,500 | 29,049 | 13,451 | 68.35% | 55,951 | 34.18% | |
| 520070 Buffalo Bills Maint | 4,349,553 | 1,283,712 | 1,283,712 | - | 100.00% | 3,065,841 | 29.51% | |
| 520010 Txes&Asses-Co Ownd Pr | 1,000 | 500 | - | 500 | 0.00% | 1,000 | 0.00% | |
| * Professional Svcs Contracts a | 31,255,246 | 13,006,289 | 13,292,773 | (286,484) | 102.20% | 17,962,473 | 42.53% | |
| 516050 Dept Payments-ECMCC | 18,861,313 | 3,407,800 | 3,380,500 | 27,301 | 99.20% | 15,480,813 | 17.92% | |
| 516051 ECMCC Drug & Alcohol | 397,493 | 197,493 | 205,783 | (8,290) | 104.20% | 191,710 | 51.77% | |
| 516052 ECMCC Vocational Reh | 335,000 | 155,000 | 228,194 | (73,194) | 147.22% | 106,806 | 68.12% | |
| * ECMCC Payments | 19,593,806 | 3,760,293 | 3,814,477 | (54,184) | 101.44% | 15,779,329 | 19.47% | |
| 516060 Sales Tax Loc Gov 3% | 267,637,838 | 133,701,338 | 133,701,338 | - | 100.00% | 133,936,500 | 49.96% | |
| 516070 Flat Dist from 1% | 12,500,000 | 12,500,000 | 12,500,000 | - | 100.00% | - | 100.00% | |
| 520030 NFTA-Share Sales Tax | 17,317,937 | 8,508,907 | 8,508,907 | 0 | 100.00% | 8,809,030 | 49.13% | |
| * Sales Tax to Local Government | 297,455,775 | 154,710,245 | 154,710,245 | 0 | 100.00% | 142,745,530 | 52.01% | |
| ** Contractual | 430,668,093 | 212,570,559 | 212,642,522 | (71,963) | 100.03% | 218,025,571 | 49.38% | |
| 561100 Acquisition: Land | - | - | - | - | - | - | - | |
| 561410 Lab & Tech Eq | 406,370 | 209,683 | 121,389 | 88,294 | 57.89% | 284,981 | 29.87% | |
| 561420 Office Furn & Fixt | 78,910 | 42,714 | 5,756 | 36,957 | 13.48% | 73,153 | 7.29% | |
| 561430 Bldg Grs & Hvy Eq | 12,000 | 6,000 | - | 6,000 | 0.00% | 12,000 | 0.00% | |
| 561440 Motor Vehicles | 270,003 | 46,912 | 26,920 | 19,992 | 57.38% | 243,083 | 9.97% | |
| 561450 Library Books & Media | - | - | - | - | - | - | - | |
| ** Equipment | 767,283 | 305,308 | 154,065 | 151,243 | 50.46% | 613,218 | 20.08% | |
| 559000 County Share - Grants | 3,965,504 | 910,359 | 898,339 | 12,020 | 98.68% | 3,067,165 | 22.65% | |
| 570020 Interfund - Road | 12,883,718 | 6,441,860 | 6,441,859 | 0 | 100.00% | 6,441,859 | 50.00% | |
| 570025 InterFd Co Share 911 | 2,557,336 | 1,065,668 | 1,065,555 | 113 | 99.99% | 1,491,781 | 41.67% | |
| 570030 Interfund-ECC | 15,420,778 | 15,420,778 | 15,420,778 | - | 100.00% | - | 100.00% | |
| 570050 InterFund Trans-Cap | 4,650,000 | - | - | - | - | 4,650,000 | 0.00% | |
| 575040 I/F Expense-Utility | 3,920,883 | 1,948,442 | 1,652,079 | 296,362 | 84.79% | 2,268,804 | 42.14% | |
| * Interfund Expense | 43,398,219 | 25,787,106 | 25,478,610 | 308,496 | 98.80% | 17,919,609 | 58.71% | |
| 910600 ID Purchasing Srv | (172,224) | (86,112) | (86,112) | 0 | 100.00% | (86,112) | 50.00% | |

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 910700 ID Fleet Services | (871,896) | (435,948) | (454,309) | 18,361 | 104.21% | (417,587) | 52.11% | |
| 911100 ID Real Property Tax | (61,088) | (30,544) | (30,544) | 0 | 100.00% | (30,544) | 50.00% | |
| 911200 ID Comptroller's Srv | - | - | - | - | -- | - | -- | |
| 911400 ID District Atty Srv | (25,000) | (12,500) | (14,300) | 1,800 | 114.40% | (10,700) | 57.20% | |
| 911490 ID DA Grant Srv | 40,000 | 20,000 | 20,557 | (557) | 102.78% | 19,443 | 51.39% | |
| 911500 ID Sheriff Div. Svcs | - | - | - | - | -- | - | -- | |
| 911630 ID Correctional Fac | - | - | - | - | -- | - | -- | |
| 912000 ID DSS Service | - | - | - | - | -- | - | -- | |
| 912215 ID DPW Mail Svcs | (22,977) | (11,489) | (1,357) | (10,131) | 11.81% | (21,620) | 5.91% | |
| 912220 ID Build&Grounds Srv | - | - | - | - | -- | - | -- | |
| 912300 ID Highways Services | 91,450 | 45,725 | 33,542 | 12,184 | 73.35% | 57,909 | 36.68% | |
| 912400 ID Mental Health Srv | - | - | - | - | -- | - | -- | |
| 912420 ID Forensic MH Srv | - | - | - | - | -- | - | -- | |
| 912490 ID Mntl Hlth Grant | 10,342,026 | 5,171,013 | 5,171,013 | - | 100.00% | 5,171,013 | 50.00% | |
| 912520 ID Youth Deten Svcs | - | - | - | - | -- | - | -- | |
| 912600 ID Probation Services | - | - | - | - | -- | - | -- | |
| 912700 ID Health Services | (91,976) | (45,988) | (69,788) | 23,800 | 151.75% | (22,188) | 75.88% | |
| 912720 ID Health EMS Srv | (6,787) | (3,394) | - | (3,394) | 0.00% | (6,787) | 0.00% | |
| 912730 ID Health Lab Srv | (16,201) | (8,101) | (689) | (7,411) | 8.51% | (15,512) | 4.25% | |
| 912740 ID Med Ex Services | - | - | - | - | -- | - | -- | |
| 913000 ID Veterans Services | - | - | - | - | -- | - | -- | |
| 914000 ID CW Accts Budget | (49,752) | (24,876) | (7,800) | (17,076) | 31.36% | (41,952) | 15.68% | |
| 916000 ID County Attney Srv | (71,460) | (35,730) | - | (35,730) | 0.00% | (71,460) | 0.00% | |
| 916200 ID Env & Plan Srv | (88,085) | (44,043) | (44,042) | (0) | 100.00% | (44,043) | 50.00% | |
| 916300 ID Senior Services | (344,932) | (172,466) | (199,301) | 26,835 | 115.56% | (145,631) | 57.78% | |
| 916390 ID Senior Svcs Grant | 93,362 | 46,681 | 93,272 | (46,591) | 199.81% | 90 | 99.90% | |
| 916700 ID Emergency Services | - | - | - | - | -- | - | -- | |
| 942000 ID Library Services | 299,946 | 149,973 | 149,973 | - | 100.00% | 149,973 | 50.00% | |
| 980000 ID DISS Services | (1,509,335) | (754,668) | (702,586) | (52,081) | 93.10% | (806,749) | 46.55% | |
| * Interdepartmental Billings | 7,535,071 | 3,767,536 | 3,857,527 | (89,991) | 102.39% | 3,677,544 | 51.19% | |
| ** Allocations | 50,933,290 | 29,554,642 | 29,336,136 | 218,505 | 99.26% | 21,597,154 | 57.60% | |
| 525000 MMIS-Medicaid Loc Sh | 206,604,870 | 102,458,871 | 102,458,872 | (1) | 100.00% | 104,145,999 | 49.59% | |
| 525030 MA - Gross Loc Pymts | 2,734,408 | 1,482,204 | 1,329,701 | 152,503 | 89.71% | 1,404,707 | 48.63% | |
| 525040 Family Assistance-FA | 43,655,103 | 20,628,811 | 18,993,870 | 1,634,941 | 92.07% | 24,661,233 | 43.51% | |
| 525050 CWS - Foster Care | 58,937,199 | 28,868,600 | 27,115,940 | 1,752,659 | 93.93% | 31,821,259 | 46.01% | |
| 525060 Safety Net Assist | 46,446,426 | 21,923,213 | 19,866,156 | 2,057,057 | 90.62% | 26,580,270 | 42.77% | |
| 525070 Emer Assist To Adlts | 1,276,858 | 638,429 | 646,370 | (7,941) | 101.24% | 630,488 | 50.62% | |
| 525080 Ed Handicapped Child | 871,606 | 435,803 | 344,916 | 90,887 | 79.14% | 526,690 | 39.57% | |
| 525090 Child Care - DSS | 32,163,255 | 15,081,628 | 12,618,400 | 2,463,228 | 83.67% | 19,544,855 | 39.23% | |
| 525100 Housekeeping - DSS | 36,486 | 18,243 | 3,602 | 14,641 | 19.75% | 32,884 | 9.87% | |
| 525110 Meals On Wheels WNY | 66,650 | 33,325 | 31,865 | 1,460 | 95.62% | 34,785 | 47.81% | |
| 525120 Adult Special Needs | 2,310 | 1,155 | - | 1,155 | 0.00% | 2,310 | 0.00% | |
| 525130 State Training Schls | 3,852,740 | 1,926,370 | 1,874,823 | 51,547 | 97.32% | 1,977,917 | 48.66% | |
| 525140 HEAP Program Costs | 200,000 | 100,000 | 90,586 | 9,414 | 90.59% | 109,414 | 45.29% | |
| 525150 DSH Expense | 16,200,000 | - | - | - | -- | 16,200,000 | 0.00% | |
| 528000 Svcs Spec Need Child | 64,065,487 | 32,788,346 | 32,877,528 | (89,182) | 100.27% | 31,187,959 | 51.32% | |
| 530020 Independent Living | 10,000 | 5,000 | - | 5,000 | 0.00% | 10,000 | 0.00% | |

**2011 June Budget Monitoring Report
Detail by Account**

| Account | Annual Budget | Period Budget January-June | Actuals January-June | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|---------------------------------|---------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| ** Program Specific | 477,123,398 | 226,389,997 | 218,252,629 | 8,137,369 | 96.41% | 258,870,770 | 45.74% | |
| 551200 Interest - RAN | 405,710 | 405,710 | 403,209 | 2,501 | 99.38% | 2,501 | 99.38% | |
| 570040 I/F Subsidy Debt Srv | 63,982,310 | 31,468,332 | 31,468,332 | 0 | 100.00% | 32,513,978 | 49.18% | |
| ** Debt Services | 64,388,020 | 31,874,042 | 31,871,541 | 2,501 | 99.99% | 32,516,479 | 49.50% | |
| *** All Other Operating Expense | 1,064,685,525 | 515,197,288 | 505,745,753 | 9,451,535 | 98.17% | 558,939,772 | 47.50% | |
| **** County Expense | 1,366,512,415 | 658,084,797 | 646,496,546 | 11,588,251 | 98.24% | 720,015,869 | 47.31% | |
| **** Net | 9,664,891 | (121,486,977) | (141,623,181) | 20,136,205 | 116.57% | 151,288,072 | -1465.34% | |

A pending legislative resolution will utilize \$1,583,245 of available FMAP revenue. (1,583,245)
The adjustment indicated reflects a more accurate positive variance for the end of June. 18,552,960

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-----------------------|------|-------|--------------------|------------|----------|-----------------|
| ADM CLK LBG | 51008246 | GRP 07 | FT | P | 06/18/2011 | DISTRICT OFFICE STAFF | 110 | | 30,362.00 | | 07 | 100.000 |

30,362.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Legislative Branch

30,362.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 101 County Executive Department

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| JR ADM CO C | 51002576 | GRP 09 | FT | P | 08/09/2011 | ERIE COUNTY EXECUTIVE'S OFFICE | 110 | | 34,016.00 | 04 | | 100.000 |
| | 34,016.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |

Totals for County Executive Department

| | | | | | | | | | | | | |
|--|-----------|-----------------|--|---|----------|--|------|-----------------|---|----------|--|---|
| | 34,016.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
|--|-----------|-----------------|--|---|----------|--|------|-----------------|---|----------|--|---|

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---|--------------------|-----------------|-----------|--------------|----------------|--|-----------------|-------|--------------------|------------|----------|-----------------|
| MAN PRO ANA | 51009276 | GRP 11 | FT | P | 08/11/2011 | ARCHITECTURE, PLANNING & ADMIN. | 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 COMP OP | 51009679 | GRP 08 | FT | T | 03/27/2011 | TECHNICAL SUPPORT & INFRASTRUCTURE SVCES | 110 | | 34,938.00 | | 01 | 100.000 |
| | 0.00 | Perm Budget Amt | | 0 | Perm Vac | 34,938.00 | Temp Budget Amt | 1 | Temp Vac | | 1 | |
| SR S S D P R | 51007330 | GRP 10 | RPT | P | 07/11/2011 | TECHNICAL SUPPORT & INFRASTRUCTURE SVCES | 110 | | 39,293.00 | | 01 | 100.000 |
| | 39,293.00 | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |
| Totals for Information & Support Services | | | | | | | | | | | | |
| | 83,834.00 | Perm Budget Amt | | 2 | Perm Vac | 34,938.00 | Temp Budget Amt | 1 | Temp Vac | | 3 | |

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 106 Bureau of Purchase

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-------------|------|-----------------|--------------------|------------|----------|-----------------|
| BUYER | 00000799 | GRP 11 | FT | P | 08/01/2011 | PROCUREMENT | 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 |

Totals for Bureau of Purchase

| | | | | | | | | | | | |
|-----------|-----------------|--|---|----------|--|------|-----------------|--|---|----------|---|
| 44,541.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
|-----------|-----------------|--|---|----------|--|------|-----------------|--|---|----------|---|

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| 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 | T | 01/01/2011 | ACCOUNTING | 110 | | 26,686.00 | | 01 | 100.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | | 26,686.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| CH ACCT SRV | 00001215 | GRP 15 | FT | P | 08/05/2011 | ACCOUNTING | 110 | | 60,511.00 | | 01 | 100.000 |
| | 60,511.00 | Perm Budget Amt | | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SPV DP CN CL | 00010202 | GRP 10 | FT | P | 10/13/2011 | ACCOUNTING | 110 | | 40,300.00 | | 01 | 100.000 |
| | 40,300.00 | Perm Budget Amt | | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| Totals for Comptroller | | | | | | | | | | | | |
| | 100,811.00 | Perm Budget Amt | | | 2 | Perm Vac | | 26,686.00 | Temp Budget Amt | 1 | Temp Vac | 3 |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 6
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------|-----------|-----------------|--------------------|------------|----------|-----------------|
| COUNTY CLERK | 00002154 | GRP 04 | FT | P | 06/20/2011 | RECORDING | 110 | | 79,092.00 | 05 | 100.000 | |
| | 79,092.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
| DOC CLK | 00003115 | GRP 05 | FT | T | 06/22/2011 | RECORDING | 110 | | 28,228.00 | 01 | 100.000 | |
| | 51001419 | GRP 05 | FT | T | 06/22/2011 | RECORDING | 110 | | 28,228.00 | 01 | 100.000 | |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | 56,456.00 | Temp Budget Amt | 2 | Temp Vac | | 2 |
| SR DOC CLK | 00008742 | GRP 06 | FT | P | 08/25/2011 | RECORDING | 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 |
| MO VE RE RPT | 51005431 | GRP 05 | RPT | T | 01/31/2011 | SATELLITE/MOBILE BRANCHES | 110 | | 27,522.00 | 01 | 100.000 | |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | 27,522.00 | Temp Budget Amt | 1 | Temp Vac | | 1 |
| Totals for County Clerk | | | | | | | | | | | | |
| | 109,410.00 | Perm Budget Amt | | | 2 | Perm Vac | 83,978.00 | Temp Budget Amt | 3 | Temp Vac | | 5 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 7
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|------------------------------|--------------------|-----------------|-----------|--------------|----------------|----------------|-----------------|-------|--------------------|------------|----------|-----------------|
| ASST DA II | 00000409 | GRP 13 | FT | P | 08/16/2011 | LOWER COURTS | 110 | | 48,755.00 | | 04 | 100.000 |
| 48,755.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| RECEPTIONIST | 00007704 | GRP 03 | FT | T | 02/02/2011 | ADMINISTRATION | 110 | | 25,582.00 | | 02 | 100.000 |
| 0.00 | | Perm Budget Amt | | 0 | Perm Vac | 25,582.00 | Temp Budget Amt | 1 | Temp Vac | 1 | | |
| SR CL TYP | 00008477 | GRP 04 | FT | T | 06/13/2011 | ADMINISTRATION | 110 | | 26,686.00 | | 01 | 100.000 |
| | 00008478 | GRP 04 | FT | P | 05/11/2011 | ADMINISTRATION | 110 | | 26,686.00 | | 01 | 100.000 |
| | 00008659 | GRP 04 | FT | T | 06/13/2011 | ADMINISTRATION | 110 | | 26,686.00 | | 01 | 100.000 |
| 26,686.00 | | Perm Budget Amt | | 1 | Perm Vac | 53,372.00 | Temp Budget Amt | 2 | Temp Vac | 3 | | |
| Totals for District Attorney | | | | | | | | | | | | |
| 75,441.00 | | Perm Budget Amt | | 2 | Perm Vac | 78,954.00 | Temp Budget Amt | 3 | Temp Vac | 5 | | |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 115 Office of the Sheriff

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | RBFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|----------------------------------|--------------------|-----------------|-----------|--------------|----------------|------------------------|------|-----------|--------------------|------------|----------|-----------------|
| DEP SH CRIM | 00002501 | GRP 08 | FT | T | 05/07/2011 | POLICE/PATROL SERVICES | 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 |
| DET DEP | 00002948 | GRP 09 | FT | P | 04/15/2011 | INVESTIGATIVE SERVICES | 110 | | 49,402.00 | 01 | | 100.000 |
| | 49,402.00 | Perm Budget Amt | | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SERGEANT | 00009594 | GRP 09 | FT | T | 05/21/2011 | POLICE/PATROL SERVICES | 110 | | 49,402.00 | 01 | | 100.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | | 49,402.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| Totals for Office of the Sheriff | | | | | | | | | | | | |
| | 49,402.00 | Perm Budget Amt | | | 1 | Perm Vac | | 96,044.00 | Temp Budget Amt | 2 | Temp Vac | 3 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|----------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| COR OFF | 00002001 | GRP 09 | FT | P | 03/07/2012 | SECURITY SERVICES CF | 110 | | 38,413.00 | | 01 | 100.000 |
| | 00002014 | GRP 09 | FT | P | 08/10/2011 | SECURITY SERVICES CF | 110 | | 38,413.00 | | 01 | 100.000 |
| | 00002080 | GRP 09 | FT | P | 07/01/2011 | SECURITY SERVICES CF | 110 | | 38,413.00 | | 01 | 100.000 |
| | 00002091 | GRP 09 | FT | P | 08/04/2011 | SECURITY SERVICES CF | 110 | | 38,413.00 | | 01 | 100.000 |
| 153,652.00 | Perm Budget Amt | | | | 4 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 4 |
| COR OFF SPAN | 00002112 | GRP 09 | FT | P | 08/09/2011 | SECURITY SERVICES CF | 110 | | 38,413.00 | | 01 | 100.000 |
| 38,413.00 | Perm Budget Amt | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| CRT OFF SHER | 00002172 | GRP 06 | FT | P | 03/01/2011 | COURT SECURITY | 110 | | 31,976.00 | | 04 | 20.000 |
| | 00002173 | GRP 06 | FT | P | 08/02/2007 | COURT SECURITY | 110 | | 31,976.00 | | 04 | 20.000 |
| | 00002177 | GRP 06 | FT | P | 04/07/2003 | COURT SECURITY | 110 | | 31,976.00 | | 04 | 20.000 |
| | 51002129 | GRP 06 | FT | P | 10/16/2007 | COURT SECURITY | 110 | | 31,976.00 | | 04 | 20.000 |
| 127,904.00 | Perm Budget Amt | | | | 4 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 4 |
| DEP SH CRIM | 00002416 | GRP 08 | FT | T | 00/00/0000 | 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 | 00002670 | GRP 08 | FT | P | 08/04/2011 | SECURITY SERVICES HC | 110 | | 40,315.00 | | 01 | 100.000 |
| | 00002722 | GRP 08 | FT | T | 05/05/2011 | SECURITY SERVICES HC | 110 | | 40,315.00 | | 01 | 100.000 |
| | 00002837 | GRP 08 | FT | T | 05/25/2011 | SECURITY SERVICES HC | 110 | | 40,315.00 | | 01 | 100.000 |
| | 00002857 | GRP 08 | FT | T | 04/27/2011 | SECURITY SERVICES HC | 110 | | 40,315.00 | | 01 | 100.000 |
| 40,315.00 | Perm Budget Amt | | | | 1 | Perm Vac | 120,945.00 | Temp Budget Amt | | 3 | Temp Vac | 4 |
| REC CLK HC | 00007790 | GRP 05 | FT | P | 08/09/2011 | SECURITY SERVICES HC | 110 | | 27,416.00 | | 01 | 100.000 |
| 27,416.00 | Perm Budget Amt | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| Totals for Jail Management | | | | | | | | | | | | |
| 387,700.00 | Perm Budget Amt | | | | 11 | Perm Vac | 167,587.00 | Temp Budget Amt | | 4 | Temp Vac | 15 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| 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 | 00000015 | GRP 04 | FT | P | 08/02/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 26,686.00 | | 01 | 29.270 |
| | 26,686.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
| ACC CLK TYP | 00000075 | GRP 04 | FT | P | 05/17/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 26,686.00 | | 01 | 29.270 |
| | 51009080 | GRP 04 | FT | P | 12/09/2010 | FINANCIAL RECORDS & SERVICES | 110 | | 26,686.00 | | 01 | 45.900 |
| | 53,372.00 | Perm Budget Amt | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 2 |
| ADM DIR I | 51007676 | GRP 12 | FT | T | 02/07/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 47,740.00 | | 01 | 50.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | 47,740.00 | Temp Budget Amt | 1 | Temp Vac | | 1 |
| CASE ASST SS | 51009711 | GRP 06 | FT | P | 03/26/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 30,318.00 | | 01 | 45.900 |
| | 30,318.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
| CASEWORKER | 00000899 | GRP 07 | FT | T | 00/00/0000 | ADULT & FAMILY SERVICES | 110 | | 32,537.00 | | 01 | 45.900 |
| | 00000912 | GRP 07 | FT | P | 09/19/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 00000919 | GRP 07 | FT | P | 05/25/2011 | HOMEFINDING/RECRUITMENT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 00000975 | GRP 07 | FT | P | 10/09/2010 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51004283 | GRP 07 | FT | P | 06/06/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009718 | GRP 07 | FT | P | 05/07/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009727 | GRP 07 | FT | P | 06/06/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009728 | GRP 07 | FT | P | 07/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009729 | GRP 07 | FT | P | 07/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009730 | GRP 07 | FT | P | 07/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009731 | GRP 07 | FT | P | 07/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009732 | GRP 07 | FT | P | 03/26/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009733 | GRP 07 | FT | P | 03/26/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009734 | GRP 07 | FT | P | 03/26/2011 | ADOPTION | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009735 | GRP 07 | FT | P | 06/13/2011 | ADULT & FAMILY SERVICES | 110 | | 32,537.00 | | 01 | 45.900 |
| | 51009736 | GRP 07 | FT | P | 05/23/2011 | ADULT & FAMILY SERVICES | 110 | | 32,537.00 | | 01 | 45.900 |
| | 488,055.00 | Perm Budget Amt | | | 15 | Perm Vac | 32,537.00 | Temp Budget Amt | 1 | Temp Vac | | 16 |
| CH PROT WKR | 00001301 | GRP 08 | FT | T | 05/09/2011 | CHILD PROTECTIVE SERVICES | 110 | | 34,938.00 | | 01 | 45.900 |
| | 51003669 | GRP 08 | FT | P | 07/04/2011 | CHILD PROTECTIVE SERVICES | 110 | | 34,938.00 | | 01 | 45.900 |
| | 51003672 | GRP 08 | FT | P | 06/20/2011 | CHILD PROTECTIVE SERVICES | 110 | | 34,938.00 | | 01 | 45.900 |
| | 51007959 | GRP 08 | FT | T | 01/31/2011 | CHILD PROTECTIVE SERVICES | 110 | | 34,938.00 | | 01 | 45.900 |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 120 Department of Social Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| 69,876.00 | | Perm Budget Amt | | 2 | Perm Vac | 69,876.00 | Temp Budget Amt | 2 | Temp Vac | 4 | | |
| CH SWE | 00001243 | GRP 12 | FT | T | 02/21/2011 | EFP - EMPLOYMENT & FIN PLANNING TEAMS | 110 | | 47,740.00 | | 01 | 39.590 |
| 0.00 | | Perm Budget Amt | | 0 | Perm Vac | 47,740.00 | Temp Budget Amt | 1 | Temp Vac | 1 | | |
| CHAP HTH AD | 00001015 | GRP 03 | FT | P | 03/01/2010 | MEDICAID REFORM/MANAGED CARE | 110 | | 26,087.00 | | 03 | 0.000 |
| 26,087.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| CHD PROT CRD | 51009978 | GRP 12 | FT | P | 06/10/2011 | SERVICES DIVISION ADMINISTRATION | 110 | | 47,740.00 | | 01 | 47.570 |
| 47,740.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| CLERK | 00001461 | GRP 01 | FT | P | 07/18/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 24,201.00 | | 01 | 29.270 |
| 24,201.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| CLERK TYPIST | 00001585 | GRP 01 | FT | P | 02/18/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 24,201.00 | | 01 | 31.350 |
| | 00001587 | GRP 01 | FT | P | 06/08/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 24,201.00 | | 01 | 0.000 |
| | 00001614 | GRP 01 | FT | P | 12/08/2010 | MEDICAID REFORM/MANAGED CARE | 110 | | 24,201.00 | | 01 | 0.000 |
| | 00001618 | GRP 01 | FT | T | 09/06/2010 | CHILD DAY CARE | 110 | | 24,201.00 | | 01 | 45.900 |
| | 00001645 | GRP 01 | FT | P | 05/31/2011 | EC WORKS CENTER | 110 | | 24,201.00 | | 01 | 17.450 |
| | 51009699 | GRP 01 | FT | T | 06/06/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 24,201.00 | | 01 | 31.350 |
| 96,804.00 | | Perm Budget Amt | | 4 | Perm Vac | 48,402.00 | Temp Budget Amt | 2 | Temp Vac | 6 | | |
| CLIENT FD MG | 51008898 | GRP 11 | FT | T | 04/11/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 44,541.00 | | 01 | 45.900 |
| 0.00 | | Perm Budget Amt | | 0 | Perm Vac | 44,541.00 | Temp Budget Amt | 1 | Temp Vac | 1 | | |
| COUN SS | 00002151 | GRP 14 | FT | T | 07/26/2011 | LEGAL SERVICES -IVD | 110 | | 58,406.00 | | 01 | 16.790 |
| 0.00 | | Perm Budget Amt | | 0 | Perm Vac | 58,406.00 | Temp Budget Amt | 1 | Temp Vac | 1 | | |
| DATA ENT OPR | 00002235 | GRP 04 | FT | P | 07/18/2011 | MAAT - MULTI-ABUSE ASSESSMENT TEAMS | 110 | | 26,686.00 | | 01 | 39.590 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | BE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE | |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|---|------|----------|--------------------|-----------------|----------|-----------------|---|
| 26,686.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| EMP COUNS | 00003206 | GRP 09 | FT | P | 11/11/2011 | EMPLOYMENT ASSESSMENT | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 00003217 | GRP 09 | FT | P | 08/15/2011 | EMPLOYMENT ASSESSMENT | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 00003219 | GRP 09 | FT | P | 06/06/2011 | EMPLOYMENT ASSESSMENT | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 00003235 | GRP 09 | FT | P | 00/00/0000 | MAAT - MULTI-ABUSE ASSESSMENT TEAMS | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 00003247 | GRP 09 | FT | P | 02/22/2011 | MAAT - MULTI-ABUSE ASSESSMENT TEAMS | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 00003267 | GRP 09 | FT | P | 02/21/2011 | EC WORKS CENTER | 110 | | 37,546.00 | 01 | 17.450 | | |
| | 51003976 | GRP 09 | FT | T | 06/23/2008 | EC WORKS CENTER | 110 | | 37,546.00 | 01 | 17.450 | | |
| 225,276.00 Perm Budget Amt | | | | | | | 6 | Perm Vac | 37,546.00 | Temp Budget Amt | 1 | Temp Vac | 7 |
| HD SWE | 00004223 | GRP 10 | FT | P | 05/09/2011 | SPECIALIZED TEAMS | 110 | | 40,300.00 | 01 | 39.590 | | |
| | 00004231 | GRP 10 | FT | P | 01/21/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 40,300.00 | 01 | 50.000 | | |
| | 00004241 | GRP 10 | FT | P | 08/26/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 40,300.00 | 01 | 0.000 | | |
| | 00004243 | GRP 10 | FT | P | 03/23/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 40,300.00 | 01 | 0.000 | | |
| | 00004246 | GRP 10 | FT | P | 04/25/2011 | SPECIALIZED TEAMS | 110 | | 40,300.00 | 01 | 39.590 | | |
| | 51000038 | GRP 10 | FT | P | 04/05/2004 | SPECIALIZED TEAMS | 110 | | 40,300.00 | 01 | 39.590 | | |
| | 51002498 | GRP 10 | FT | P | 06/14/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 40,300.00 | 01 | 0.000 | | |
| | 51009256 | GRP 10 | FT | P | 01/06/2011 | MEDICAID REFORM/MANAGED CARE | 110 | | 40,300.00 | 01 | 0.000 | | |
| 322,400.00 Perm Budget Amt | | | | | | | 8 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 8 |
| MED REF SPEC | 51005515 | GRP 06 | FT | P | 05/16/2011 | MEDICAID REFORM/MANAGED CARE | 110 | | 30,318.00 | 01 | 0.000 | | |
| 30,318.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| OUTREACH WKR | 51006948 | GRP 08 | FT | P | 09/07/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 34,938.00 | 01 | 50.000 | | |
| 34,938.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| PRIN CLERK | 00007379 | GRP 06 | FT | T | 01/07/2008 | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110 | | 30,318.00 | 01 | 16.790 | | |
| | 00007384 | GRP 06 | FT | T | 10/06/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | 01 | 0.000 | | |
| | 00007391 | GRP 06 | FT | T | 02/02/2009 | FINANCIAL RECORDS & SERVICES | 110 | | 30,318.00 | 01 | 29.270 | | |
| 0.00 Perm Budget Amt | | | | | | | 0 | Perm Vac | 90,954.00 | Temp Budget Amt | 3 | Temp Vac | 3 |
| PROG ANALYST | 00007584 | GRP 12 | FT | P | 01/19/2011 | TECHNICAL SUPPORT | 110 | | 47,740.00 | 01 | 29.270 | | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 13
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE | |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------------|------|----------|--------------------|-----------------|----------|-----------------|----|
| 47,740.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SEC TYPIST | 00008034 | GRP 06 | FT | P | 06/06/2011 | HR DEVELOPMENT & QUALITY ASSURANCE | 110 | | 30,318.00 | | 01 | 49.920 | |
| 30,318.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SETTLEMT POS | 51000889 | | FT | P | 00/00/0000 | DSS COMMISS. OFFICE & COMM RELATIONS | 110 | | 0.00 | | 06 | 0.000 | |
| 0.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SOC CS SP SR | 51008899 | GRP 11 | FT | T | 07/04/2011 | ADULT & FAMILY SERVICES | 110 | | 44,541.00 | | 01 | 45.900 | |
| 0.00 Perm Budget Amt | | | | | | | 0 | Perm Vac | 44,541.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| SOC CSWK I | 51009745 | GRP 08 | FT | P | 03/26/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 34,938.00 | | 01 | 45.900 | |
| | 51009883 | GRP 08 | FT | P | 04/14/2011 | CHILD PROTECTIVE SERVICES | 110 | | 34,938.00 | | 01 | 47.570 | |
| 69,876.00 Perm Budget Amt | | | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
| SOC WEL EX | 00009824 | GRP 06 | FT | P | 06/20/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 00009844 | GRP 06 | FT | P | 01/31/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 50.000 | |
| | 51003643 | GRP 06 | FT | P | 03/14/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 50.000 | |
| | 51003650 | GRP 06 | FT | P | 02/14/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009109 | GRP 06 | FT | P | 12/31/2010 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009802 | GRP 06 | FT | P | 03/26/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 49.000 | |
| | 51009818 | GRP 06 | FT | P | 06/21/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009837 | GRP 06 | FT | P | 03/26/2011 | SPECIALIZED TEAMS | 110 | | 30,318.00 | | 01 | 39.590 | |
| | 51009838 | GRP 06 | FT | T | 03/27/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 50.000 | |
| | 51009839 | GRP 06 | FT | P | 03/26/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009840 | GRP 06 | FT | P | 03/26/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 50.000 | |
| | 51009841 | GRP 06 | FT | T | 03/27/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009842 | GRP 06 | FT | T | 03/27/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| | 51009844 | GRP 06 | FT | P | 03/26/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |
| 333,498.00 Perm Budget Amt | | | | | | | 11 | Perm Vac | 90,954.00 | Temp Budget Amt | 3 | Temp Vac | 14 |
| SOC WEL EX S | 51008061 | GRP 06 | FT | P | 10/14/2009 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 30,318.00 | | 01 | 0.000 | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE | |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|---|------|----------|--------------------|-----------------|----------|-----------------|---|
| 30,318.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SPEC INVEST | 00009987 | GRP 08 | FT | P | 02/01/2011 | INVESTIGATIONS AND COLLECTIONS | 110 | | 34,938.00 | | 01 | 24.750 | |
| 34,938.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SPV CS INV | 00010129 | GRP 10 | FT | P | 06/10/2011 | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110 | | 40,300.00 | | 01 | 16.790 | |
| 40,300.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SPV PARALEG | 51003290 | GRP 09 | FT | P | 06/01/2010 | CHILDREN'S SERVICES | 110 | | 37,546.00 | | 01 | 45.900 | |
| 37,546.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SR ACCT CLK | 51005841 | GRP 06 | FT | P | 01/31/2011 | FISCAL MANAGEMENT | 110 | | 30,318.00 | | 01 | 29.270 | |
| 30,318.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SR CASWRKR | 00008187 | GRP 09 | FT | P | 04/13/2011 | CASA - HOME CARE ELIGIBILITY TEAMS | 110 | | 37,546.00 | | 01 | 0.000 | |
| | 00008198 | GRP 09 | FT | P | 04/19/2011 | HOMEFINDING/RECRUITMENT | 110 | | 37,546.00 | | 01 | 45.900 | |
| | 00008229 | GRP 09 | FT | P | 11/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 37,546.00 | | 01 | 45.900 | |
| | 00008233 | GRP 09 | FT | P | 06/09/2011 | CASA - HOME CARE ELIGIBILITY TEAMS | 110 | | 37,546.00 | | 01 | 0.000 | |
| | 00008234 | GRP 09 | FT | P | 05/09/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 37,546.00 | | 01 | 45.900 | |
| | 00008261 | GRP 09 | FT | P | 08/04/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 37,546.00 | | 01 | 45.900 | |
| | 00008266 | GRP 09 | FT | P | 07/25/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 37,546.00 | | 01 | 45.900 | |
| | 51008015 | GRP 09 | FT | P | 08/03/2011 | EC WORKS CENTER | 110 | | 37,546.00 | | 01 | 39.590 | |
| 300,368.00 Perm Budget Amt | | | | | | | 8 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 8 |
| SR CH SUP IN | 00008344 | GRP 08 | FT | P | 06/09/2011 | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110 | | 34,938.00 | | 01 | 16.790 | |
| 34,938.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SR CL TYP | 00008636 | GRP 04 | FT | P | 01/25/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 26,686.00 | | 01 | 50.000 | |
| | 51009106 | GRP 04 | FT | P | 08/01/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 26,686.00 | | 01 | 0.000 | |
| | 51009628 | GRP 04 | FT | P | 04/27/2011 | CHILD PROTECTIVE SERVICES | 110 | | 26,686.00 | | 01 | 45.900 | |
| | 51009633 | GRP 04 | FT | P | 06/15/2011 | INVESTIGATIONS AND COLLECTIONS | 110 | | 26,686.00 | | 01 | 24.750 | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 15
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE | |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|---|------|----------|--------------------|-----------------|----------|-----------------|---|
| 106,744.00 Perm Budget Amt | | | | | | | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
| SR CLERK | 00008371 | GRP 03 | FT | P | 07/12/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 25,582.00 | | 01 | 29.270 | |
| | 00008384 | GRP 03 | FT | P | 07/18/2010 | MEDICAID REFORM/MANAGED CARE | 110 | | 25,582.00 | | 01 | 0.000 | |
| | 00008400 | GRP 03 | FT | P | 08/17/2011 | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110 | | 25,582.00 | | 01 | 16.790 | |
| | 00008408 | GRP 03 | FT | P | 05/27/2011 | FINANCIAL RECORDS & SERVICES | 110 | | 25,582.00 | | 01 | 29.270 | |
| 102,328.00 Perm Budget Amt | | | | | | | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
| SR DAT EN OP | 00008719 | GRP 05 | FT | P | 08/23/2011 | SPECIALIZED TEAMS | 110 | | 28,228.00 | | 01 | 39.590 | |
| 28,228.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SR EMP COUNS | 00008765 | GRP 10 | FT | T | 03/07/2011 | EMPLOYMENT ADMINISTRATION | 110 | | 40,300.00 | | 01 | 17.450 | |
| | 51007229 | GRP 10 | FT | P | 08/01/2011 | EC WORKS CENTER | 110 | | 40,300.00 | | 01 | 17.450 | |
| 40,300.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 40,300.00 | Temp Budget Amt | 1 | Temp Vac | 2 |
| SR SPEC INV | 00009539 | GRP 10 | FT | P | 06/28/2011 | RESOURCE RECOVERIES | 110 | | 40,300.00 | | 01 | 24.750 | |
| 40,300.00 Perm Budget Amt | | | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| SR SS PRG SP | 51005459 | GRP 09 | FT | T | 01/03/2011 | PROGRAM SUPPORT | 110 | | 37,546.00 | | 01 | 29.270 | |
| | 51005788 | GRP 09 | FT | T | 07/18/2011 | PROGRAM SUPPORT | 110 | | 37,546.00 | | 01 | 29.270 | |
| 0.00 Perm Budget Amt | | | | | | | 0 | Perm Vac | 75,092.00 | Temp Budget Amt | 2 | Temp Vac | 2 |
| SR SS TM WKR | 00009293 | GRP 07 | FT | P | 04/30/2011 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 32,537.00 | | 01 | 45.900 | |
| | 00009294 | GRP 07 | FT | P | 03/30/2011 | ADOPTION | 110 | | 32,537.00 | | 01 | 45.900 | |
| 65,074.00 Perm Budget Amt | | | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
| SR SWE | 00009306 | GRP 07 | FT | P | 06/28/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 32,537.00 | | 01 | 50.000 | |
| | 00009319 | GRP 07 | FT | P | 04/14/2011 | LONG TERM CARE ELIGIBILITY | 110 | | 32,537.00 | | 01 | 0.000 | |
| | 00009349 | GRP 07 | FT | P | 08/22/2011 | EC WORKS CENTER | 110 | | 32,537.00 | | 01 | 40.260 | |
| | 00009367 | GRP 07 | FT | T | 02/28/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 32,537.00 | | 01 | 50.000 | |
| | 00009415 | GRP 07 | FT | P | 06/23/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 32,537.00 | | 01 | 50.000 | |
| | 00009430 | GRP 07 | FT | P | 05/23/2011 | BFP - EMPLOYMENT & FIN PLANNING TEAMS | 110 | | 32,537.00 | | 01 | 39.590 | |
| | 00009438 | GRP 07 | FT | T | 01/03/2011 | INVESTIGATIONS AND COLLECTIONS | 110 | | 32,537.00 | | 01 | 24.750 | |
| | 00009469 | GRP 07 | FT | P | 08/02/2011 | LONG TERM CARE ELIGIBILITY | 110 | | 32,537.00 | | 01 | 0.000 | |
| | 00009474 | GRP 07 | FT | P | 06/07/2011 | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110 | | 32,537.00 | | 01 | 0.000 | |
| | 00009515 | GRP 07 | FT | P | 07/27/2011 | MAAT - MULTI-ABUSE ASSESSMENT TEAMS | 110 | | 32,537.00 | | 01 | 17.450 | |
| | 00009518 | GRP 07 | FT | P | 07/04/2011 | EC WORKS CENTER | 110 | | 32,537.00 | | 01 | 24.750 | |
| | 51003677 | GRP 07 | FT | T | 02/28/2011 | FOOD STAMP ELIGIBILITY TEAMS | 110 | | 32,537.00 | | 01 | 50.000 | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 16
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|--|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| 292,833.00 | | Perm Budget Amt | | 9 | Perm Vac | 97,611.00 | Temp Budget Amt | 3 | Temp Vac | 12 | | |
| SS TM WKR | 00009753 | GRP 05 | FT | P | 10/11/2010 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 | | 28,228.00 | 01 | 45.900 | |
| 28,228.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| STF DEV CM | 51004405 | GRP 10 | FT | P | 04/21/2011 | HR DEVELOPMENT & QUALITY ASSURANCE | 110 | | 40,300.00 | 01 | 49.920 | |
| 40,300.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| SYS SUP SPEC | 00010214 | GRP 11 | FT | P | 04/25/2011 | CHILD DAY CARE | 110 | | 44,541.00 | 01 | 45.900 | |
| | 51004285 | GRP 11 | FT | T | 04/20/2011 | BC WORKS CENTER | 110 | | 44,541.00 | 01 | 39.590 | |
| 44,541.00 | | Perm Budget Amt | | 1 | Perm Vac | 44,541.00 | Temp Budget Amt | 1 | Temp Vac | 2 | | |
| UT REV NRS | 00010382 | GRP 08 | FT | P | 03/24/2011 | MUR - MEDICAID UTILIZATION REVIEW | 110 | | 43,073.00 | 02 | 0.000 | |
| 43,073.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| EN C A W 3 R | 51005927 | GRP 08 | RPT | P | 05/20/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 34,064.00 | 02 | 0.000 | |
| 34,064.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| Totals for Department of Social Services | | | | | | | | | | | | |
| 3,358,928.00 | | Perm Budget Amt | | 102 | Perm Vac | 870,781.00 | Temp Budget Amt | 24 | Temp Vac | 126 | | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 17
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| 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 | | 33,182.00 | | 02 | 100.000 |
| | 51003224 | GRP 07 | FT | P | 06/21/2011 | BUILDING MAINTENANCE & REPAIRS | 110 | | 33,182.00 | | 02 | 100.000 |
| | 51005563 | GRP 07 | FT | P | 11/07/2010 | BUILDING MAINTENANCE & REPAIRS | 110 | | 33,182.00 | | 02 | 100.000 |
| 99,546.00 Perm Budget Amt | | | | | 3 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 3 | |
| LABORER | 51001160 | GRP 03 | FT | T | 03/27/2010 | UNIFIED COURT SYSTEM | 110 | | 26,087.00 | | 03 | 100.000 |
| 0.00 Perm Budget Amt | | | | | 0 | Perm Vac | 26,087.00 | Temp Budget Amt | 1 | Temp Vac | 1 | |
| SPV MM | 51000230 | GRP 09 | FT | P | 12/29/2010 | BUILDING MAINTENANCE & REPAIRS | 110 | | 37,546.00 | | 02 | 100.000 |
| 37,546.00 Perm Budget Amt | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | |
| STATION ENG | 00010037 | GRP 07 | FT | P | 07/25/2011 | CORRECTIONAL FACILITY | 110 | | 33,182.00 | | 01 | 100.000 |
| 33,182.00 Perm Budget Amt | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | |
| JANITOR RPT | 51007880 | GRP 03 | RPT | P | 11/25/2010 | CUSTODIAL SERVICES | 110 | | 25,435.00 | | 01 | 100.000 |
| 25,435.00 Perm Budget Amt | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | |
| Totals for Dept of Public Works | | | | | | | | | | | | |
| 195,709.00 Perm Budget Amt | | | | | 6 | Perm Vac | 26,087.00 | Temp Budget Amt | 1 | Temp Vac | 7 | |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 18
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| AUTO MECH HW | 51002387 | GRP 09 | FT | T | 06/18/2011 | LANCASTER DISTRICT | 210 | | 34,341.00 | | 02 | 100.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | | 34,341.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| CREW CHF HWY | 00002196 | GRP 09 | FT | P | 07/20/2011 | EAST AURORA DISTRICT | 210 | | 34,341.00 | | 02 | 100.000 |
| | 51002391 | GRP 09 | FT | P | 09/22/2011 | HAMBURG DISTRICT | 210 | | 34,341.00 | | 02 | 100.000 |
| | 68,682.00 | Perm Budget Amt | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 2 |
| GEN CR CH HW | 00003505 | GRP 11 | FT | P | 10/27/2011 | EAST CONCORD DISTRICT | 210 | | 37,523.00 | | 02 | 100.000 |
| | 37,523.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
| LAB HWY | 00005714 | GRP 03 | FT | T | 10/16/2010 | EAST AURORA DISTRICT | 210 | | 29,465.00 | | 03 | 100.000 |
| | 00005765 | GRP 03 | FT | P | 06/07/2011 | LANCASTER DISTRICT | 210 | | 29,465.00 | | 03 | 100.000 |
| | 29,465.00 | Perm Budget Amt | | | 1 | Perm Vac | 29,465.00 | Temp Budget Amt | 1 | Temp Vac | | 2 |
| MOT EQ OP | 00006489 | GRP 05 | FT | T | 08/16/2008 | EAST AURORA DISTRICT | 210 | | 29,896.00 | | 02 | 100.000 |
| | 00006531 | GRP 05 | FT | P | 06/27/2011 | HAMBURG DISTRICT | 210 | | 29,896.00 | | 02 | 100.000 |
| | 00006535 | GRP 05 | FT | P | 07/16/2011 | LANCASTER DISTRICT | 210 | | 29,896.00 | | 02 | 100.000 |
| | 00006550 | GRP 05 | FT | T | 07/17/2011 | EAST AURORA DISTRICT | 210 | | 29,896.00 | | 02 | 100.000 |
| | 00006561 | GRP 05 | FT | P | 05/07/2011 | CLARENCE DISTRICT | 210 | | 29,896.00 | | 02 | 100.000 |
| | 89,688.00 | Perm Budget Amt | | | 3 | Perm Vac | 59,792.00 | Temp Budget Amt | 2 | Temp Vac | | 5 |
| Totals for Highways (DPW) | | | | | | | | | | | | |
| | 225,358.00 | Perm Budget Amt | | | 7 | Perm Vac | 123,598.00 | Temp Budget Amt | 4 | Temp Vac | | 11 |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 19
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

Department: 124 Dept of Mental Health

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|----------------------------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------------|------|-----------|--------------------|------------|----------|-----------------|
| ASTCRDMDSR | 51003804 | GRP 12 | FT | T | 02/12/2011 | MENTAL RETARDATION | 110 | | 47,740.00 | | 01 | 0.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | | 47,740.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| FOR MH SP I | 51009680 | GRP 10 | FT | T | 08/10/2011 | CHILDREN'S MENTAL HEALTH SRVICES | 110 | | 40,300.00 | | 01 | 0.000 |
| | 0.00 | Perm Budget Amt | | | 0 | Perm Vac | | 40,300.00 | Temp Budget Amt | 1 | Temp Vac | 1 |
| FOR MH S I A | 51009971 | GRP 10 | RPT | P | 07/21/2011 | ADULT MENTAL HEALTH SERVICES | 110 | | 39,293.00 | | 01 | 50.000 |
| | 51009972 | GRP 10 | RPT | P | 07/21/2011 | ADULT MENTAL HEALTH SERVICES | 110 | | 39,293.00 | | 01 | 50.000 |
| | 51009973 | GRP 10 | RPT | P | 07/21/2011 | ADULT MENTAL HEALTH SERVICES | 110 | | 39,293.00 | | 01 | 50.000 |
| | 51009974 | GRP 10 | RPT | P | 07/21/2011 | ADULT MENTAL HEALTH SERVICES | 110 | | 39,293.00 | | 01 | 50.000 |
| | 51009975 | GRP 10 | RPT | P | 07/21/2011 | ADULT MENTAL HEALTH SERVICES | 110 | | 39,293.00 | | 01 | 50.000 |
| | 196,465.00 | Perm Budget Amt | | | 5 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | 5 |
| Totals for Dept of Mental Health | | | | | | | | | | | | |
| | 196,465.00 | Perm Budget Amt | | | 5 | Perm Vac | | 88,040.00 | Temp Budget Amt | 2 | Temp Vac | 7 |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 20
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|------------------------------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| DET SW | 00002989 | GRP 10 | FT | P | 09/12/2011 | ADMINISTRATION - DETENTION | 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 |
| DIR YTH B SS | 51006856 | GRP 12 | FT | P | 05/30/2011 | YOUTH DEV DEL PREV | 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 |
| SR FISCAL AN | 00008788 | GRP 11 | FT | P | 01/03/2011 | ADMINISTRATION - DETENTION | 110 | | 44,541.00 | | 01 | 42.000 |
| | 44,541.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 |
| Totals for Youth Services Division | | | | | | | | | | | | |
| | 132,581.00 | Perm Budget Amt | | 3 | Perm Vac | | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 3 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 21
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| DEP DIR PROB | 00002343 | GRP 14 | FT | P | 12/16/2010 | PROBATION ADMINISTRATION & OPERATIONS | 110 | | 54,502.00 | | 02 | 79.000 |
| | 54,502.00 | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |

Totals for Probation

| | | | | | | | | | | | | |
|--|-----------|-----------------|--|---|----------|------|-----------------|---|----------|--|---|--|
| | 54,502.00 | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |
|--|-----------|-----------------|--|---|----------|------|-----------------|---|----------|--|---|--|

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERONEJ
 Department: 127 Health

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 22
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| 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 | 51002158 | GRP 01 | FT | P | 09/13/2011 | MEDICAL SERVICES HC | 110 | | 24,201.00 | | 01 | 100.000 |
| | 24,201.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| DENTAL ASST | 51001132 | GRP 05 | FT | P | 03/17/2005 | MEDICAL SERVICES HC | 110 | | 28,785.00 | | 02 | 100.000 |
| | 28,785.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| INV PH SAN | 00005234 | GRP 08 | FT | P | 06/28/2011 | NORTHEAST OFFICE -PHL | 110 | | 34,938.00 | | 01 | 64.000 |
| | 34,938.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| REG NURSE | 51008383 | GRP 08 | FT | T | 01/09/2011 | MEDICAL SERVICES HC | 110 | | 43,073.00 | | 02 | 100.000 |
| | 51008391 | GRP 08 | FT | P | 05/11/2011 | MEDICAL SERVICES CF | 110 | | 43,073.00 | | 02 | 100.000 |
| | 43,073.00 | Perm Budget Amt | | 1 | Perm Vac | 43,073.00 | | Temp Budget Amt | | 1 | Temp Vac | 2 |
| Totals for Health | | | | | | | | | | | | |
| | 130,997.00 | Perm Budget Amt | | 4 | Perm Vac | 43,073.00 | | Temp Budget Amt | | 1 | Temp Vac | 5 |

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEL

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 23
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

Department: 130 Office of Veterans' Services

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| ASST SRV OFF | 51009776 | GRP 05 | FT | P | 03/26/2011 | OFFICE OF VETERANS AFFAIRS | 110 | | 28,228.00 | | 04 | 100.000 |
| 28,228.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |

Totals for Office of Veterans' Services

| | | | | | | | | | | | | |
|-----------|-----------------|--|--|---|----------|------|-----------------|---|----------|--|---|--|
| 28,228.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |
|-----------|-----------------|--|--|---|----------|------|-----------------|---|----------|--|---|--|

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERONEJ
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 24
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|-----------------------------|-----------|-----------------|--------------------|------------|----------|-----------------|
| CHF EL CL CU | 00001198 | GRP 09 | FT | P | 02/07/2011 | ADMINISTRATION - BOE - REP. | 110 | | 37,546.00 | 05 | | 100.000 |
| | 00001199 | GRP 09 | FT | P | 07/31/2010 | ADMINISTRATION - BOE - DEM. | 110 | | 37,546.00 | 05 | | 100.000 |
| 75,092.00 Perm Budget Amt | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | |
| DEP COM ELEC | 00002316 | GRP 14 | FT | P | 09/13/2011 | ADMINISTRATION - BOE - REP. | 110 | | 54,502.00 | 05 | | 100.000 |
| 54,502.00 Perm Budget Amt | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | |
| JR ELECT CLK | 00005297 | GRP 04 | FT | T | 07/01/2011 | ADMINISTRATION - BOE - REP. | 110 | | 26,686.00 | 05 | | 100.000 |
| | 00005302 | GRP 04 | FT | P | 09/11/2010 | ADMINISTRATION - BOE - REP. | 110 | | 26,686.00 | 05 | | 100.000 |
| | 51002204 | GRP 04 | FT | P | 04/24/2010 | ADMINISTRATION - BOE - DEM. | 110 | | 26,686.00 | 05 | | 100.000 |
| | 51002207 | GRP 04 | FT | P | 11/06/2010 | ADMINISTRATION - BOE - DEM. | 110 | | 26,686.00 | 05 | | 100.000 |
| | 51003563 | GRP 04 | FT | P | 07/24/2010 | 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 |
| | 51003566 | GRP 04 | FT | P | 05/23/2011 | 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 |
| | 51006175 | GRP 04 | FT | P | 10/09/2010 | ADMINISTRATION - BOE - DEM. | 110 | | 26,686.00 | 05 | | 100.000 |
| 213,488.00 Perm Budget Amt | | | | | 8 | Perm Vac | 26,686.00 | Temp Budget Amt | 1 | Temp Vac | 9 | |
| 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 | |
| RECEP BD EL | 51007158 | GRP 03 | FT | P | 03/06/2009 | ADMINISTRATION - BOE - REP. | 110 | | 25,582.00 | 05 | | 100.000 |
| 25,582.00 Perm Budget Amt | | | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | |
| SR ELEC CLK | 51003560 | GRP 07 | FT | P | 07/24/2010 | ADMINISTRATION - BOE - DEM. | 110 | | 32,537.00 | 05 | | 100.000 |
| | 51005108 | GRP 07 | FT | P | 07/25/2011 | ADMINISTRATION - BOE - REP. | 110 | | 32,537.00 | 05 | | 100.000 |
| 65,074.00 Perm Budget Amt | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | |
| ELEC CLK RPT | 51008524 | GRP 06 | RPT | P | 09/20/2010 | ADMINISTRATION - BOE - REP. | 110 | | 29,560.00 | 05 | | 100.000 |
| | 51008525 | GRP 06 | RPT | P | 07/09/2011 | ADMINISTRATION - BOE - REP. | 110 | | 29,560.00 | 05 | | 100.000 |

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 25
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| 59,120.00 | | Perm Budget Amt | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | | |
| JR EL CL RPT | 51004932 | GRP 04 | RPT | P | 01/01/2007 | ADMINISTRATION - BOE - REP. | 110 | | 21,246.00 | | 05 | 100.000 |
| | 51004933 | GRP 04 | RPT | P | 05/01/2008 | ADMINISTRATION - BOE - REP. | 110 | | 21,246.00 | | 05 | 100.000 |
| | 51007554 | GRP 04 | RPT | P | 07/18/2011 | ADMINISTRATION - BOE - REP. | 110 | | 26,019.00 | | 05 | 100.000 |
| 68,511.00 | | Perm Budget Amt | | 3 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 3 | | |
| RECRPTBOE | 51004448 | GRP 03 | RPT | P | 04/25/2009 | ADMINISTRATION - BOE - REP. | 110 | | 12,791.00 | | 05 | 100.000 |
| 12,791.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| Totals for Board of Elections | | | | | | | | | | | | |
| 609,098.00 | | Perm Budget Amt | | 21 | Perm Vac | 26,686.00 | Temp Budget Amt | 1 | Temp Vac | 22 | | |

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 161 Personnel

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 26
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------|------|-------|--------------------|------------|----------|-----------------|
| SR CL TYP | 51010076 | GRP 04 | FT | P | 08/02/2011 | PAYROLL | 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

Totals for Personnel

26,686.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 163 Senior Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 27
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| LG TRM CR CR | 51003751 | GRP 11 | FT | P | 11/01/2010 | LONG TERM CARE POINT OF ENTRY PROGRAM | 110 | | 44,541.00 | | 01 | 0.000 |
| 44,541.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |

Totals for Senior Services

| | | | | | | | | | | | | |
|-----------|-----------------|--|--|---|----------|------|-----------------|---|----------|--|---|--|
| 44,541.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | | 1 | |
|-----------|-----------------|--|--|---|----------|------|-----------------|---|----------|--|---|--|

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 28
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|------------------|--------------------|-----------------|-----------|--------------|----------------|---------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| AUTO ME PK R | 51007301 | GRP 09 | RPT | P | 04/17/2009 | CHESTNUT RIDGE PARK | 110 | | 33,482.00 | | 02 | 100.000 |
| 33,482.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| PK MW I RPT | 51002716 | GRP 03 | RPT | P | 03/29/2008 | FORESTRY | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002718 | GRP 03 | RPT | P | 07/11/2011 | EMERY PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002720 | GRP 03 | RPT | P | 01/01/2006 | EMERY PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002751 | GRP 03 | RPT | P | 03/29/2008 | CHESTNUT RIDGE PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002752 | GRP 03 | RPT | P | 02/03/2007 | CHESTNUT RIDGE PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002757 | GRP 03 | RPT | P | 02/03/2007 | CHESTNUT RIDGE PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002759 | GRP 03 | RPT | P | 01/01/2006 | FORESTRY | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002762 | GRP 03 | RPT | P | 05/12/2011 | SPRAGUE BROOK PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002763 | GRP 03 | RPT | P | 01/01/2006 | SPRAGUE BROOK PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51002764 | GRP 03 | RPT | P | 03/17/2008 | ELMA MEADOWS PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51005989 | GRP 03 | RPT | P | 06/01/2011 | ELMA MEADOWS PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51007568 | GRP 03 | RPT | P | 05/13/2009 | AKRON FALLS PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| | 51007797 | GRP 03 | RPT | P | 07/02/2009 | SPRAGUE BROOK PARK | 110 | | 28,729.00 | | 03 | 100.000 |
| 373,477.00 | | Perm Budget Amt | | 13 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 13 | | |
| Totals for Parks | | | | | | | | | | | | |
| 406,959.00 | | Perm Budget Amt | | 14 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 14 | | |

Report: ZHR_VACANT_FOS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 167 Emergency Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 29
Date: 08/10/2011
Time: 12:21:31
As of: 08/10/2011

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

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 30
 Date: 08/10/2011
 Time: 12:21:31
 As of: 08/10/2011

| 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 | | | | | | | | | | | | |
| 6,100,211.00 | Perm Fund Amt | | | 182 | Perm Vac | 1,542,854.00 | Temp Fund Amt | 43 | Temp Vac | 225 | | |
| Totals for FUND 210 | | | | | | | | | | | | |
| 225,358.00 | Perm Fund Amt | | | 7 | Perm Vac | 123,598.00 | Temp Fund Amt | 4 | Temp Vac | 11 | | |
| Run Totals: Total Perm Vac 189 Total Temp Vac 47 Total Vacancies 236 Total Positions 3,865 Percent 6% | | | | | | | | | | | | |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| CLERK PT | 51002352 | GRP 01 | PT | P | 06/18/2011 | 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 | 51002287 | GRP 05 | PT | P | 07/02/2011 | BUFFALO BRANCH | 110 | | 13,408.00 | | 02 | 100.000 |
| | 51008180 | GRP 05 | PT | P | 04/30/2011 | SATELLITE/MOBILE BRANCHES | 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 |

Report: ZHR_VACANT_FOS_RPT
 System: PFD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------|------|-------|--------------------|------------|----------|-----------------|
| HC GD PT | 51002504 | GRP 08 | PT | P | 07/30/2011 | SECURITY SERVICES HC | 110 | | 24,305.00 | | 02 | 100.000 |
| | 51002509 | GRP 08 | PT | P | 07/30/2010 | SECURITY SERVICES HC | 110 | | 24,305.00 | | 02 | 100.000 |

48,610.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Totals for Jail Management

48,610.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONJ

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 08/10/2011
 Time: 12:25:09

Department: 120 Department of Social Services

As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | BE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|--|--------------------|--------------|-----------|--------------|---------------------------------------|---------------------------------------|------|-----------|--------------------|------------|----------|-----------------|
| EN CR 1 SEA | 00003288 | GRP 02 | SeasonP | 05/14/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,014.00 | 02 | 0.000 | | |
| | 00003289 | GRP 02 | SeasonP | 01/01/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| | 00003290 | GRP 02 | SeasonP | 02/19/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,014.00 | 02 | 0.000 | | |
| | 00003292 | GRP 02 | SeasonP | 05/14/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| | 00003294 | GRP 02 | SeasonP | 05/14/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| | 51008961 | GRP 02 | SeasonP | 04/04/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| | 51008962 | GRP 02 | SeasonP | 05/16/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| | 51008963 | GRP 02 | SeasonP | 07/23/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 8,456.00 | 02 | 0.000 | | |
| 68,764.00 Perm Budget Amt | | | 8 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 8 | | | |
| EN CR 2 SEAS | 00003300 | GRP 05 | SeasonP | 02/17/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,676.00 | 02 | 0.000 | | |
| | 00003301 | GRP 05 | SeasonP | 05/14/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 10,314.00 | 02 | 0.000 | | |
| | 00003303 | GRP 05 | SeasonP | 04/15/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 10,314.00 | 02 | 0.000 | | |
| | 00003304 | GRP 05 | SeasonP | 04/02/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,676.00 | 02 | 0.000 | | |
| | 51002078 | GRP 05 | SeasonP | 05/14/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,676.00 | 02 | 0.000 | | |
| | 51002079 | GRP 05 | SeasonP | 05/16/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | | 9,676.00 | 02 | 0.000 | | |
| 59,332.00 Perm Budget Amt | | | 6 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 6 | | | |
| EN CR 1 PT | 51002080 | GRP 02 | PT | P | 08/06/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | 11,718.00 | 02 | 0.000 | | |
| | 51002083 | GRP 02 | PT | P | 06/08/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | 11,718.00 | 02 | 0.000 | | |
| 23,436.00 Perm Budget Amt | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | | | |
| EN CR 2 PT | 00003362 | GRP 05 | PT | P | 08/06/2011 | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110 | 13,408.00 | 02 | 0.000 | | |
| 13,408.00 Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | | |
| Totals for Department of Social Services | | | | | | | | | | | | |
| 164,940.00 Perm Budget Amt | | | 17 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 17 | | | |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| 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 | 00002980 | GRP 08 | PT | P | 04/02/2004 | ADMINISTRATION - DETENTION | 110 | | 13,975.00 | | 02 | 42.000 |
| | 00002982 | GRP 08 | PT | P | 02/04/2008 | ADMINISTRATION - DETENTION | 110 | | 4,300.00 | | 02 | 42.000 |
| 18,275.00 | | Perm Budget Amt | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | | |
| YTH DET WK P | 00010542 | GRP 06 | PT | P | 07/02/2011 | SECURE CHILD CARE | 110 | | 12,367.00 | | 02 | 42.000 |
| | 51006932 | GRP 06 | PT | P | 12/01/2010 | SECURE CHILD CARE | 110 | | 3,790.00 | | 02 | 42.000 |
| 16,157.00 | | Perm Budget Amt | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | | |
| Totals for Youth Services Division | | | | | | | | | | | | |
| 34,432.00 | | Perm Budget Amt | | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 | | |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| C IN C EMS P | 51006157 | GRP 15 | PT | P | 04/24/2008 | EMS TRAINING | 110 | | 2,494.00 | 07 | | 0.000 |
| | 51008193 | GRP 15 | PT | P | 01/01/2010 | EMS TRAINING | 110 | | 31.00 | 07 | | 0.000 |
| | 51008195 | GRP 15 | PT | P | 01/01/2010 | EMS TRAINING | 110 | | 31.00 | 07 | | 0.000 |
| | 51008196 | GRP 15 | PT | P | 01/01/2010 | EMS TRAINING | 110 | | 31.00 | 07 | | 0.000 |
| 2,587.00 | | Perm Budget Amt | | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 | | |
| C L IN EMS P | 51005255 | GRP 08 | PT | P | 02/19/2010 | EMS TRAINING | 110 | | 1,680.00 | 07 | | 0.000 |
| | 51005266 | GRP 08 | PT | P | 01/01/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51005269 | GRP 08 | PT | P | 04/26/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51005274 | GRP 08 | PT | P | 04/26/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51005621 | GRP 08 | PT | P | 04/26/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51005622 | GRP 08 | PT | P | 04/26/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51005623 | GRP 08 | PT | P | 04/26/2008 | EMS TRAINING | 110 | | 2,217.00 | 07 | | 0.000 |
| | 51006158 | GRP 08 | PT | P | 04/24/2008 | EMS TRAINING | 110 | | 840.00 | 07 | | 0.000 |
| | 51006159 | GRP 08 | PT | P | 04/24/2008 | EMS TRAINING | 110 | | 840.00 | 07 | | 0.000 |
| | 51006160 | GRP 08 | PT | P | 04/24/2008 | EMS TRAINING | 110 | | 840.00 | 07 | | 0.000 |
| 17,502.00 | | Perm Budget Amt | | 10 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 10 | | |
| FIR DE C Y P | 51009210 | GRP 15 | PT | P | 07/04/2011 | PERSONS WITH SPECIAL NEEDS ADMIN. | 110 | | 28,743.00 | 07 | | 18.000 |
| 28,743.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| MID LE PR PT | 51008621 | GRP 17 | PT | P | 07/08/2010 | JAIL MEDICAL SERVICES ADMIN. | 110 | | 37,348.00 | 07 | | 100.000 |
| | 51008622 | GRP 17 | PT | P | 07/08/2010 | JAIL MEDICAL SERVICES ADMIN. | 110 | | 37,348.00 | 07 | | 100.000 |
| | 51008623 | GRP 17 | PT | P | 07/08/2010 | JAIL MEDICAL SERVICES ADMIN. | 110 | | 37,348.00 | 07 | | 100.000 |
| 112,044.00 | | Perm Budget Amt | | 3 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 3 | | |
| PRA WK IN PT | 51005285 | GRP 01 | PT | P | 02/03/2009 | EMS TRAINING | 110 | | 710.00 | 07 | | 0.000 |
| 710.00 | | Perm Budget Amt | | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 | | |
| Totals for Health | | | | | | | | | | | | |
| 161,586.00 | | Perm Budget Amt | | 19 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 19 | | |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 6
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | BE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| ELEC CLK PT | 51004936 | GRP 06 | PT | P | 01/01/2007 | 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 | |
| | 51004938 | GRP 06 | PT | P | 01/01/2007 | ADMINISTRATION - BOE - REP. | 110 | | 7,929.00 | 05 | 100.000 | |
| | 51004939 | GRP 06 | PT | P | 01/01/2007 | ADMINISTRATION - BOE - REP. | 110 | | 7,929.00 | 05 | 100.000 | |
| 31,716.00 | | Perm Budget Amt | | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 | | |
| ELEC WKR PT | 00003139 | GRP 01 | PT | P | 02/12/2011 | 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 | 02/12/2011 | ADMINISTRATION - BOE - REP. | 110 | | 6,329.00 | 05 | 100.000 | |
| | 00003151 | GRP 01 | PT | P | 01/18/2010 | 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 | 08/20/2008 | ADMINISTRATION - BOE - REP. | 110 | | 2,304.00 | 05 | 100.000 | |
| | 51007638 | GRP 01 | PT | P | 05/14/2011 | ADMINISTRATION - BOE - DEM. | 110 | | 11,495.00 | 05 | 100.000 | |
| 63,866.00 | | Perm Budget Amt | | 11 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 11 | | |
| Totals for Board of Elections | | | | | | | | | | | | |
| 95,582.00 | | Perm Budget Amt | | 15 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 15 | | |

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 160 County Attorney - Dept of Law

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 7
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE | |
|--|--------------------|-----------------|-----------|--------------|----------------|--------------------------------|------|-------|--------------------|------------|----------|-----------------|---|
| LAW ST AST P | 00005820 | GRP 06 | PT | P | 03/07/2011 | COUNTY ATTORNEY ADMINISTRATION | 110 | | 6,122.00 | | 04 | 100.000 | |
| | 00005822 | GRP 06 | PT | P | 12/30/2010 | COUNTY ATTORNEY ADMINISTRATION | 110 | | 6,122.00 | | 04 | 100.000 | |
| | 12,244.00 | Perm Budget Amt | | | 2 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 2 |
| Totals for County Attorney - Dept of Law | | | | | | | | | | | | | |
| | 12,244.00 | Perm Budget Amt | | | 2 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 2 |

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 163 Senior Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|----------------------------|--------------------|-----------------|-----------|--------------|----------------|----------------------|------|-----------------|--------------------|------------|----------|-----------------|
| EN CR 1 SEA | 00003286 | GRP 02 | SeasonP | | 11/27/2009 | SENIOR SERVICES HEAP | 110 | | 13,283.00 | | 02 | 0.000 |
| | 00003296 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 13,283.00 | | 02 | 0.000 |
| | 51002209 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 14,944.00 | | 02 | 0.000 |
| | 51002210 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 14,944.00 | | 02 | 0.000 |
| | 51002211 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 13,283.00 | | 02 | 0.000 |
| | 51002212 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 8,302.00 | | 02 | 0.000 |
| | 51002213 | GRP 02 | SeasonP | | 05/21/2011 | SENIOR SERVICES HEAP | 110 | | 8,302.00 | | 02 | 0.000 |
| | 51002214 | GRP 02 | SeasonP | | 05/30/2009 | SENIOR SERVICES HEAP | 110 | | 13,283.00 | | 02 | 0.000 |
| | 51002215 | GRP 02 | SeasonP | | 05/22/2010 | SENIOR SERVICES HEAP | 110 | | 8,302.00 | | 02 | 0.000 |
| | 51002216 | GRP 02 | SeasonP | | 07/15/2006 | SENIOR SERVICES HEAP | 110 | | 8,302.00 | | 02 | 0.000 |
| | 116,228.00 | Perm Budget Amt | | | 10 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 10 |
| COM SR AD PT | 00001819 | GRP 01 | PT | P | 10/21/2010 | SENIOR SERVICES HEAP | 110 | | 11,725.00 | | 03 | 0.000 |
| | 11,725.00 | Perm Budget Amt | | | 1 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
| Totals for Senior Services | | | | | | | | | | | | |
| | 127,953.00 | Perm Budget Amt | | | 11 | Perm Vac | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 11 |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------|------|-----------------|--------------------|------------|----------|-----------------|
| LIFE GD PT | 51003310 | GRP 46 | SeasonP | | 06/27/2011 | WENDT BEACH PARK | 110 | | 3,264.00 | | 02 | 100.000 |
| | 3,264.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |

Totals for Parks

| | | | | | | | | | | | | |
|--|----------|-----------------|--|---|----------|--|------|-----------------|--|---|----------|---|
| | 3,264.00 | Perm Budget Amt | | 1 | Perm Vac | | 0.00 | Temp Budget Amt | | 0 | Temp Vac | 1 |
|--|----------|-----------------|--|---|----------|--|------|-----------------|--|---|----------|---|

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 165 Central Police Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-------|--------------------|------------|----------|-----------------|
| RECEP PT | 51005600 | GRP 03 | PT | P | 01/17/2010 | 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

Totals for Central Police Services

12,151.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| SHORT DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------------------------------|--------------------|--------------|-----------|--------------|----------------|-------------|------|-----------------|--------------------|------------|----------|-----------------|
| FIRE INST PT | 51002961 | GRP 11 | PT | P | 04/29/2011 | FIRE SAFETY | 110 | | 1,670.00 | | 02 | 100.000 |
| | 51002964 | GRP 11 | PT | P | 01/01/2006 | FIRE SAFETY | 110 | | 1,670.00 | | 02 | 100.000 |
| 3,340.00 Perm Budget Amt | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | |
| Totals for Emergency Services | | | | | | | | | | | | |
| 3,340.00 Perm Budget Amt | | | | | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 | |

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 08/10/2011
 Time: 12:25:09
 As of: 08/10/2011

| 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 | | | | | | | | | | | | |
| 702,413.00 | Perm Fund Amt | | | 77 | Perm Vac | | 0.00 | Temp Fund Amt | | 0 | Temp Vac | 77 |

Run Totals: Total Perm Vac 77 Total Temp Vac 0 Total Vacancies 0 Total Positions 77 Percent 18%

