COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

July 2, 2013

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

Re: Budget Monitoring Report for Period Ending May 2013

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending May 2013. As required by 2013 Budget Resolution number 75, also attached is a vacancy report from the County's SAP system as of May 31, 2013. The BMR shows that for May 2013, the County has a positive variance totaling $673,418. Negative variances continue in overtime in the Sheriff Division and the Jail Management Division and the Division of Correctional Health, as well as the Safety Net program in the Department of Social Services.

The administration is continuing to engage in cost-containment measures to address the 2013 Budget including funding blocks and aggressive vacancy control, and will continue such measures as necessary. The positive variance in this period also reflects the impact of the 2012 Budget Balancing Amendments which took effect in the May period following the approval of your Honorable Body. We will provide more detailed information and answer questions concerning the 2013 Budget at your mid-year budget hearings in two weeks.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

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

2013 May Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	0	100.00%	0	100.00%
** Property Tax Related	(12,550,031)	(7,030,741)	(7,172,638)	141,897	102.02%	(5,377,393)	57.15%
** Sales Tax	(426,033,687)	(172,581,746)	(169,338,661)	(3,243,085)	98.12%	(256,695,026)	39.75%
** Sales Tax to Local Govt.	(294,861,414)	(116,969,127)	(116,969,127)	0	100.00%	(177,892,287)	39.67%
** Other Sources	(44,832,467)	(20,249,747)	(24,291,712)	4,041,965	119.96%	(20,540,755)	54.18%
** Fees, Fines or Charges	(32,673,955)	(17,485,754)	(18,412,056)	926,302	105.30%	(14,261,899)	56.35%
** Appropriated Fund Balance	(5,472,250)	0	0	0	--	(5,472,250)	0.00%
*** Local Source Revenue	(1,031,522,175)	(549,415,487)	(551,282,565)	1,867,078	100.34%	(480,239,610)	53.44%
*** Federal Revenue	(177,674,305)	(69,305,311)	(69,081,508)	(223,803)	99.68%	(108,592,797)	38.88%
*** State Revenue	(167,791,625)	(69,356,462)	(67,735,397)	(1,621,065)	97.66%	(100,056,228)	40.37%
**** County Revenue	(1,376,988,105)	(688,077,260)	(688,099,470)	22,210	100.00%	(688,888,636)	49.97%
Expense							
** Salaries	170,100,096	70,072,450	67,108,044	2,964,406	95.77%	102,992,052	39.45%
** Non-Salaries	18,418,636	6,904,158	8,173,400	(1,269,242)	118.38%	10,245,236	44.38%
** Countywide Adjustments	(1,787,585)	(736,306)	0	(736,306)	0.00%	(1,787,585)	0.00%
*** Personnel Related Expense	186,731,147	76,240,301	75,281,444	958,858	98.74%	111,449,703	40.32%
*** Fringe Benefits	125,143,068	48,923,946	47,895,049	1,028,897	97.90%	77,248,019	38.27%
** Supplies and Repairs	10,111,215	3,958,757	3,701,853	256,904	93.51%	6,409,362	36.61%
** Other	24,187,718	8,668,205	7,388,033	1,280,172	85.23%	16,799,685	30.54%
** Contractual	459,798,385	191,495,187	189,182,733	2,312,454	98.79%	270,615,652	41.14%
** Equipment	1,244,112	611,532	425,624	185,908	69.60%	818,488	34.21%
** Allocations	37,664,441	24,733,857	24,072,971	660,886	97.33%	13,591,470	63.91%
** Program Specific	486,287,625	210,490,360	216,523,229	(6,032,869)	102.87%	269,764,396	44.53%
** Debt Services	54,643,336	30,661,147	30,661,147	0	100.00%	23,982,189	56.11%
*** All Other Operating Expense	1,073,936,832	470,619,045	471,955,591	(1,336,545)	100.28%	601,981,241	43.95%
**** County Expense	1,385,811,047	595,783,292	595,132,084	651,209	99.89%	790,678,963	42.94%
***** Net	8,822,942	(92,293,968)	(92,967,386)	673,418		101,790,328	

Note on the BMR:

The period net variance indicated should not be interpreted as an estimate of year end surplus or deficit. The variance indicates the relationship between budget and actuals for the period. 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.

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(215,098,371)	(215,098,371)	(215,098,371)	-	100.00%	-	100.00%	
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	-	100.00%	-	100.00%	
400010 Exemption Removal	(727,280)	(727,280)	(731,975)	4,695	100.65%	4,695	100.65%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(8,333)	(24,500)	16,167	294.00%	4,500	122.50%	
400040 Other Pay/Lieu-Tax	(6,179,904)	(6,179,904)	(6,239,470)	59,566	100.96%	59,566	100.96%	
400042 Wind Power/Lieu-Tax	-	-	(60,605)	60,605	--	60,605	--	
400050 Int&Pen on R P Taxes	(19,277,246)	(138,111)	(138,111)	0	100.00%	(19,139,135)	0.72%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,865)	865	128.82%	865	128.82%	
466060 Prop Tax Rev Adjust	13,657,399	25,887	25,887	(0)	100.00%	13,631,512	0.19%	
** Property Tax Related	(12,550,031)	(7,030,741)	(7,172,638)	141,897	102.02%	(5,377,393)	57.15%	
402000 Sales Tax EC Purp	(160,687,222)	(65,092,697)	(63,831,453)	(1,261,244)	98.06%	(96,855,769)	39.72%	County Share of Sales Tax is under budget for the period by $3,243,085. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the budget.
402100 1% Sales Tax-EC Purp	(151,704,649)	(61,453,954)	(60,265,980)	(1,187,974)	98.07%	(91,438,669)	39.73%	
402120 .25% Sales Tax	(37,880,605)	(15,345,031)	(15,080,409)	(264,622)	98.28%	(22,800,196)	39.81%	
402130 .5% Sales Tax	(75,761,211)	(30,690,064)	(30,160,818)	(529,246)	98.28%	(45,600,393)	39.81%	
** Sales Tax	(426,033,687)	(172,581,746)	(169,338,661)	(3,243,085)	98.12%	(256,695,026)	39.75%	
402140 Sales Tax to Loc Gov	(294,861,414)	(116,969,127)	(116,969,127)	-	100.00%	(177,892,287)	39.67%	
** Sales Tax to Local Govt.	(294,861,414)	(116,969,127)	(116,969,127)	-	100.00%	(177,892,287)	39.67%	
402300 Hotel Occupancy Tax	(8,728,122)	(3,260,000)	(3,259,981)	(19)	100.00%	(5,468,141)	37.35%	
402500 Off Track Par-Mu Tax	(805,448)	(335,603)	(229,095)	(106,508)	68.26%	(576,353)	28.44%	
402510 Video Lottery Aid	(186,000)	-	-	-	--	(186,000)	0.00%	
415010 Post Mortem Tox	(42,700)	(17,792)	(19,549)	1,757	109.88%	(23,151)	45.78%	
415100 Real Property Trans	(150,000)	(62,500)	(72,621)	10,121	116.19%	(77,379)	48.41%	
415160 Mortgage Tax	(450,000)	(187,500)	(187,500)	-	100.00%	(262,500)	41.67%	
415500 Prisoner Transport	(15,000)	(6,250)	(7,256)	1,006	116.10%	(7,744)	48.38%	
415620 Commissary Reimb	(49,000)	(20,417)	(24,605)	4,188	120.51%	(24,395)	50.21%	
415660 DDOP - Probation	(12,900)	(5,375)	(5,375)	-	100.00%	(7,525)	41.67%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(336,967)	(140,403)	(128,500)	(11,903)	91.52%	(208,467)	38.13%	
416570 Po Expo Rabies Reimb	(129,831)	(54,096)	(54,096)	(0)	100.00%	(75,735)	41.67%	
416920 Medicd-Early Interve	(4,281,269)	(1,783,862)	(1,504,600)	(279,262)	84.35%	(2,776,669)	35.14%	
417200 Day Care Repay Recov	(179,000)	(74,583)	(66,353)	(8,231)	88.96%	(112,647)	37.07%	
417500 Repay Em Ast/Adults	(367,126)	(152,969)	(162,336)	9,366	106.12%	(204,790)	44.22%	
417510 Repay Medical Asst	(8,486,335)	(2,635,973)	(1,920,695)	(715,278)	72.86%	(6,565,640)	22.63%	
417520 Repay-Family Assist	(698,331)	(290,971)	(227,256)	(63,715)	78.10%	(471,075)	32.54%	
417530 Repay-Foster Care/Ad	(1,145,843)	(477,435)	(272,863)	(204,572)	57.15%	(872,980)	23.81%	
417550 Repay-SafetyNetAsst	(4,413,376)	(1,838,907)	(2,020,621)	181,714	109.88%	(2,392,755)	45.78%	
417560 Repay-Serv For Recip	(57,622)	(24,009)	(2,065)	(21,944)	8.60%	(55,557)	3.58%	
417570 SNAP Fraud Incentives	(47,571)	(19,821)	(23,627)	3,805	119.20%	(23,944)	49.67%	
417580 Repayments-Hand.Ch.	(112,103)	(56,050)	(57,676)	1,627	102.90%	(54,427)	51.45%	
418025 Recov-SafetyNet Bur	-	-	(11,529)	11,529	--	11,529	--	
418030 Repayments-IV D Adm	(4,755,951)	(1,981,646)	(1,950,834)	(30,813)	98.45%	(2,805,117)	41.02%	

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418110 Com Coll Respreads	(4,376,198)	(4,376,198)	(4,376,198)	0	100.00%	0	100.00%	
418120 City Of Buffalo	-	-	-	-	--	-	--	
418410 OCSE Medical Payments	(1,478,748)	(616,145)	(763,022)	146,877	123.84%	(715,726)	51.60%	
418430 Donated Funds	(432,242)	(180,101)	(258,851)	78,750	143.73%	(173,391)	59.89%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	-	-	--	(95,000)	0.00%	
420499 OthLocal Source Rev	(94,944)	-	-	-	--	(94,944)	0.00%	
420500 Rent-Rl Prop-Concess	(41,700)	(14,658)	(9,742)	(4,916)	66.46%	(31,958)	23.36%	
420510 Rent-Rl Prop-Aud	-	-	(1,200)	1,200	--	1,200	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,000)	(833)	(749)	(84)	89.88%	(1,251)	37.45%	
420550 Rent - 663 Kensington	(8,808)	(3,670)	(4,315)	645	117.57%	(4,493)	48.99%	
421550 Forft Crime Proceed	(535,261)	(325,117)	(257,374)	(67,743)	79.16%	(277,887)	48.08%	
422000 Copies	(9,375)	(3,906)	(4,397)	491	112.56%	(4,978)	46.90%	
422040 Gas Well Drill Rents	(20,000)	(8,333)	(10,777)	2,443	129.32%	(9,223)	53.88%	
422050 E-Payable Rebates	(50,000)	(20,833)	-	(20,833)	0.00%	(50,000)	0.00%	
423000 Refunds P/Y Expenses	(13,500)	(5,625)	(5,952)	327	105.82%	(7,548)	44.09%	
445000 Recovery Int - Sid	(640,364)	(266,818)	(245,538)	(21,280)	92.02%	(394,826)	38.34%	
445030 Int & Earn - Gen Inv	(511,200)	(260,667)	(159,867)	(100,800)	61.33%	(351,333)	31.27%	
445040 Int & Earn-3Rd Party	(45,000)	(18,750)	(16,846)	(1,904)	89.85%	(28,154)	37.44%	
466000 Misc Receipts	(57,500)	(23,958)	(577)	(23,382)	2.41%	(56,923)	1.00%	
466020 Minor Sale - Other	(27,500)	(11,458)	(20,244)	8,785	176.67%	(7,256)	73.61%	
466070 Refunds P/Y Expenses	(600,000)	(600,000)	(688,471)	88,471	114.75%	88,471	114.75%	
466090 Misc Trust Fd Rev	(35,000)	(14,583)	-	(14,583)	0.00%	(35,000)	0.00%	
466120 Other Misc DISS Rev	(3,240)	(1,350)	(1,350)	-	100.00%	(1,890)	41.67%	
466130 Oth Unclass Rev	(10,000)	(4,167)	(9,496)	5,330	227.91%	(504)	94.96%	
466150 Chlamydia Study Forms	(7,000)	(2,917)	(3,294)	377	112.94%	(3,706)	47.06%	
466180 Unanticip P/Y Rev	-	-	11,988	(11,988)	--	(11,988)	--	
466220 Designated Driver Rv	(15,000)	(6,250)	(337)	(5,913)	5.40%	(14,663)	2.25%	
466260 Intercept-LocalShare	(41,392)	(17,247)	(34,266)	17,019	198.68%	(7,126)	82.78%	
466280 Local Srce - ECMCC	(7,000)	(2,917)	(5,193,361)	5,190,444	178057.89%	5,186,361	74190.87%	
466290 Local Srce - Erie Ho	(54,000)	(22,500)	(9,037)	(13,463)	40.17%	(44,963)	16.74%	
467000 Misc Depart Income	-	-	(600)	600	--	600	--	
480020 Sale-Excess Material	(135,000)	-	-	-	--	(135,000)	0.00%	At the end of the period, or 41.7% of the year, the County has collected 54.18% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(35,000)	(14,583)	(18,234)	3,651	125.03%	(16,766)	52.10%	
480300 Proceeds-FA Sales	-	-	(570)	570	--	570	--	
** Other Sources	(44,832,467)	(20,249,747)	(24,291,712)	4,041,965	119.96%	(20,540,755)	54.18%	
406610 HIV Council & Tes	(11,750)	(4,896)	(14,250)	9,354	291.06%	2,500	121.28%	
415000 Medical Exam Fees	(420,170)	(175,071)	(204,775)	29,704	116.97%	(215,395)	48.74%	
415050 Treasurer Fees	(55,100)	(22,958)	(29,238)	6,280	127.35%	(25,862)	53.06%	
415105 Passport Fees	(15,000)	(6,250)	(12,450)	6,200	199.20%	(2,550)	83.00%	
415110 Court Fees	(340,000)	(141,667)	(146,100)	4,433	103.13%	(193,900)	42.97%	
415120 Small Claims AR Fees	(1,000)	(417)	(10)	(407)	2.40%	(990)	1.00%	
415130 Auto Fees	(3,600,000)	(1,625,000)	(1,759,914)	134,914	108.30%	(1,840,086)	48.89%	

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415140 Comm of Educ Fees	(110,000)	(45,833)	(54,060)	8,227	117.95%	(55,940)	49.15%	
415150 Recording Fees	(6,200,000)	(2,598,333)	(3,098,632)	500,299	119.25%	(3,101,368)	49.98%	
415170 Summary Page Fees	-	-	-	-	--	-	--	
415180 Vehicle Use Tax	(5,000,000)	(2,083,333)	(2,265,723)	182,390	108.75%	(2,734,277)	45.31%	
415185 E-Z Pass Tag Sales	(10,900)	(2,092)	(6,800)	4,708	325.10%	(4,100)	62.39%	
415190 Enhanced Dr Lic Fee	(200,000)	(83,333)	(99,640)	16,307	119.57%	(100,360)	49.82%	
415200 Civil Serv Exam Fees	(85,000)	(35,417)	-	(35,417)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(8,750)	(6,528)	(2,222)	74.61%	(14,472)	31.09%	
415510 Civil Proc Fees-Sher	(935,000)	(389,583)	(426,302)	36,718	109.43%	(508,698)	45.59%	
415520 Sheriff Fees	(23,600)	(9,833)	(5,755)	(4,079)	58.52%	(17,845)	24.38%	
415600 Inmate Discip Surch	(6,800)	(2,833)	(3,358)	524	118.51%	(3,442)	49.38%	
415605 Drug Testing Charge	(48,000)	(20,000)	(18,441)	(1,559)	92.20%	(29,559)	38.42%	
415610 Restitution Surcharge	(40,720)	(16,967)	(11,460)	(5,507)	67.54%	(29,260)	28.14%	
415630 Bail Fee-Alt / Incar	(20,000)	(8,333)	(5,580)	(2,753)	66.96%	(14,420)	27.90%	
415640 Probation Fees	(590,622)	(246,093)	(264,435)	18,342	107.45%	(326,187)	44.77%	
415650 DWI Program	(1,870,047)	(559,186)	(367,163)	(192,023)	65.66%	(1,502,884)	19.63%	
415670 Elec Monitoring Ch	(10,182)	(4,243)	(1,713)	(2,530)	40.38%	(8,469)	16.82%	
415680 Pmt-Home Care Review	(23,000)	(9,583)	(16,240)	6,657	169.46%	(6,760)	70.61%	
416020 Comm Sanitat & Food	(1,170,000)	(487,500)	(438,497)	(49,003)	89.95%	(731,503)	37.48%	
416030 Realty Subdivisions	(12,000)	(5,000)	(1,125)	(3,875)	22.50%	(10,875)	9.38%	
416040 Individ Sewr Sys Opt	(425,000)	(177,083)	(159,320)	(17,763)	89.97%	(265,680)	37.49%	
416090 Pen & Fines-Health	(20,000)	(8,333)	(4,825)	(3,508)	57.90%	(15,175)	24.13%	
416120 Primary Care Services	-	-	(21,384)	21,384	--	21,384	--	
416150 PPD Tests	(7,580)	(3,158)	(3,087)	(71)	97.74%	(4,493)	40.73%	
416160 TB Outreach	(46,932)	(19,555)	(34,378)	14,823	175.80%	(12,554)	73.25%	
416190 ImmunizationsServices	(11,150)	(4,646)	(1,866)	(2,780)	40.16%	(9,284)	16.73%	
416560 Lab Fees-Other Count	(16,000)	(6,667)	(6,211)	(456)	93.16%	(9,790)	38.82%	
416580 Training Course Fees	(15,290)	(6,371)	(22,834)	16,463	358.41%	7,544	149.34%	
416610 Pub Health Lab Fees	(210,000)	(87,500)	(41,724)	(45,776)	47.68%	(168,276)	19.87%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(9,667)	(9,667)	0	100.00%	(13,533)	41.67%	
418040 Inspec Fee Wght/Meas	(200,000)	(83,333)	(71,570)	(11,763)	85.88%	(128,430)	35.79%	
418050 Item Price Waivr Fee	(225,000)	(93,750)	(142,713)	48,963	152.23%	(82,287)	63.43%	
418400 Subpoena Fees	(23,260)	(9,692)	(16,595)	6,903	171.23%	(6,665)	71.35%	
418500 Park & Rec Chgs-Camp	(72,000)	(24,800)	(32,060)	7,260	129.27%	(39,940)	44.53%	
418510 Park & Rec Chgs-Shel	(319,975)	(204,500)	(205,283)	783	100.38%	(114,693)	64.16%	
418520 Chgs-Park Emp Subsis	(47,154)	(21,700)	(15,623)	(6,078)	71.99%	(31,532)	33.13%	
418540 Golf Chg-Greens Fees	(1,050,000)	(407,400)	(356,545)	(50,856)	87.52%	(693,456)	33.96%	
418550 Sale of Forest Prod.	(8,000)	-	(1,024)	1,024	--	(6,976)	12.80%	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(158,960)	(158,957)	(3)	100.00%	(2,543)	98.43%	
420010 Elec Exp Other Govt	(6,561,928)	(6,561,928)	(6,561,928)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Gvt	(338,450)	(141,021)	(127,778)	(13,243)	90.61%	(210,672)	37.75%	
420040 Jail Facil - Otr Gvs	(1,600,000)	(666,667)	(829,819)	163,153	124.47%	(770,181)	51.86%	

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420060 RemOthGvt Non-SecDet	-	-	(8,219)	8,219	--	8,219	--	
420190 Gen Svc-Oth Gov	(2,520)	(1,050)	(1,305)	255	124.29%	(1,215)	51.79%	
420270 GIS Srvs Other Gov	(25,620)	(10,675)	(6,405)	(4,270)	60.00%	(19,215)	25.00%	
420271 CESQG Charges	(30,000)	(12,500)	(540)	(11,960)	4.32%	(29,460)	1.80%	
421000 Pistol Permits	(80,000)	(33,333)	(74,844)	41,511	224.53%	(5,156)	93.56%	
421500 Fines&Forfeited Bail	(4,000)	(1,667)	(26,431)	24,764	1585.84%	22,431	660.76%	
421510 Fines And Penalties	(10,000)	(4,167)	(6,305)	2,138	151.32%	(3,695)	63.05%	
460200 NFG Pace Credit	-	-	-	-	--	-	--	
466010 NSF Check Fees	(2,005)	(835)	(1,894)	1,059	226.71%	(111)	94.46%	At the end of 41.7% of the year, the County has collected 56.35% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(125,000)	(195,640)	70,640	156.51%	(104,360)	65.21%	
466340 STOPDWI VIP Prs Fees	(17,500)	(7,292)	(7,095)	(197)	97.30%	(10,405)	40.54%	
** Fees, Fines or Charges	(32,673,955)	(17,485,754)	(18,412,056)	926,302	105.30%	(14,261,899)	56.35%	
402190 Appro. Fund Balance	(5,472,250)	-	-	-	--	(5,472,250)	0.00%	
** Appropriated Fund Balance	(5,472,250)	-	-	-	--	(5,472,250)	0.00%	
*** Local Source Revenue	(1,031,522,175)	(549,415,487)	(551,282,565)	1,867,078	100.34%	(480,239,610)	53.44%	
405570 ME 50% Fed Presch	(1,100,550)	(458,563)	(458,563)	-	100.00%	(641,988)	41.67%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(1,033,788)	(1,033,787)	(1)	100.00%	(1,447,303)	41.67%	
410070 FA-IV-B Preventive	(1,089,505)	(453,960)	(453,960)	(0)	100.00%	(635,545)	41.67%	
410080 FA-Admin Chargeback	1,835,629	764,845	764,845	0	100.00%	1,070,784	41.67%	
410120 FA-SNAP ET 100%	(919,704)	-	-	-	--	(919,704)	0.00%	
410150 SSA-SSI Pri Inc Prg	(59,000)	(24,583)	(20,600)	(3,983)	83.80%	(38,400)	34.92%	
410180 Fed Aid School Brk	(46,683)	(19,451)	(30,509)	11,058	156.85%	(16,174)	65.35%	
410200 HUD Rev D14.235(S+C)	(2,342,444)	(976,018)	(976,018)	(0)	100.00%	(1,366,426)	41.67%	
410500 FA- Civil Defence	(275,000)	(114,583)	(162,112)	47,529	141.48%	(112,888)	58.95%	
410510 Fed Drug Enforcement	(25,803)	(10,751)	(12,218)	1,467	113.64%	(13,585)	47.35%	
410520 Fr Ci Bflo Pol Dept	(38,500)	(16,042)	(9,256)	(6,786)	57.70%	(29,244)	24.04%	
411000 M H Fed Medi Sal Sh	(850,000)	(354,167)	(354,166)	(1)	100.00%	(495,834)	41.67%	
411490 Fed Aid - TANF FFFS	(39,595,821)	(15,698,259)	(15,644,267)	(53,992)	99.66%	(23,951,554)	39.51%	
411500 Fed Aid - MA In House	3,131,330	1,408,503	476,064	932,439	33.80%	2,655,267	15.20%	
411520 FA-Family Assistance	(41,926,819)	(17,333,830)	(17,587,624)	253,794	101.46%	(24,339,195)	41.95%	
411540 FA-Social Serv Admin	(30,364,685)	(12,531,952)	(10,775,548)	(1,756,405)	85.98%	(19,589,137)	35.49%	
411550 FA-Soc Serv Adm A-87	(757,064)	(315,443)	(196,049)	(119,394)	62.15%	(561,015)	25.90%	
411570 Fed Aid - SNAP Admin	(10,916,280)	(4,148,450)	(3,531,490)	(616,960)	85.13%	(7,384,790)	32.35%	
411580 Fed Aid - SNAP ET 50%	(3,183,071)	(1,341,535)	(1,266,258)	(75,277)	94.39%	(1,916,813)	39.78%	
411590 FA-H E A P	(3,846,382)	(1,602,659)	(1,947,233)	344,574	121.50%	(1,899,149)	50.63%	
411610 FA-Serv/Recipients	(5,731,362)	(1,688,067)	(1,690,265)	2,198	100.13%	(4,041,097)	29.49%	
411640 FA-Daycare Block Grt	(18,957,642)	(6,947,541)	(7,048,603)	101,063	101.45%	(11,909,039)	37.18%	
411650 FA-TANF F/C FlipFlop	-	-	(1,210)	1,210	--	1,210	--	
411670 FA-Refugee&Entrants	(177,459)	(74,136)	(195,869)	121,733	264.20%	18,410	110.37%	
411680 FA-Foster Care/Adopt	(14,497,573)	(5,582,881)	(5,782,060)	199,179	103.57%	(8,715,513)	39.88%	
411690 FA-IV-D Incentives	(423,346)	(176,394)	(176,445)	50	100.03%	(246,901)	41.68%	
411700 FA-TANF Safety Net	(783,764)	(327,431)	(351,072)	23,640	107.22%	(432,692)	44.79%	

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411780 Fed Aid-Medicaid Adm	(163,509)	(68,129)	(68,129)	-	100.00%	(95,380)	41.67%	
412000 FA-School Lunch Prog	(70,200)	(29,250)	(44,092)	14,842	150.74%	(26,108)	62.81%	
414000 Federal Aid	-	-	(58,083)	58,083	--	58,083	--	
414010 Federal Aid - Other	(12,974)	(5,406)	(61,929)	56,524	1145.60%	48,955	477.33%	
414020 Misc Federal Aid	(29,303)	(12,210)	(36,203)	23,994	296.51%	6,900	123.55%	After 41.7% of the year, the County has received 38.88% of budgeted Federal revenue.
414030 FMAP Revenue	-	-	(215,620)	215,620	--	215,620	--	
414100 Hlt Ins Part D Sub	(1,975,731)	(133,180)	(133,180)	-	100.00%	(1,842,551)	6.74%	
*** Federal Revenue	(177,674,305)	(69,305,311)	(69,081,508)	(223,803)	99.68%	(108,592,797)	38.88%	
405000 State Aid Fr Da Sal	(43,252)	(18,022)	-	(18,022)	0.00%	(43,252)	0.00%	
405010 St Re Indigent Care	(100,000)	(41,667)	(41,667)	0	100.00%	(58,333)	41.67%	
405170 SA-Crt Fac Incen Aid	(2,100,000)	(875,000)	(666,852)	(208,148)	76.21%	(1,433,148)	31.75%	
405180 SA-Art VI-Med Exam	-	-	-	-	--	-	--	
405190 St Aid - Oct Testing	(32,000)	(13,333)	(13,296)	(37)	99.72%	(18,704)	41.55%	
405210 SA Indigent Defense	(970,086)	(970,086)	(970,085)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(33,787,609)	(14,998,776)	(14,075,586)	(923,190)	93.84%	(19,712,023)	41.66%	
405520 SA-NYS DOH El Serv	(2,834,316)	(1,180,965)	(1,114,582)	(66,383)	94.38%	(1,719,734)	39.32%	
405530 SA-Admin Preschool	(405,500)	(168,958)	(168,958)	-	100.00%	(236,542)	41.67%	
405540 SA-Art VI-P H Work	(1,490,326)	(620,969)	(558,873)	(62,096)	90.00%	(931,453)	37.50%	
405560 SA-NYS DOH El Admin	(468,711)	(195,296)	(195,296)	-	100.00%	(273,415)	41.67%	
405580 SA-Medicaid El Trans	(77,658)	(32,358)	(32,358)	-	100.00%	(45,301)	41.67%	
405590 SA-Medicaid El Admin	(163,509)	(68,129)	(68,129)	-	100.00%	(95,380)	41.67%	
405595 SA-Med Anti Fraud	(330,970)	(137,904)	(158,349)	20,445	114.83%	(172,621)	47.84%	
406000 SA-Fr Prob Serv	(1,181,628)	(492,345)	(492,345)	-	100.00%	(689,283)	41.67%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(5,208)	-	(5,208)	0.00%	(12,500)	0.00%	
406500 Refugee Hlth Assment	(146,570)	(61,071)	(54,474)	(6,597)	89.20%	(92,096)	37.17%	
406550 Emerg Med Training	(316,205)	(131,752)	(108,347)	(23,405)	82.24%	(207,858)	34.26%	
406560 SA-Art VI-PubHlthLab	(1,312,280)	(546,783)	(546,784)	1	100.00%	(765,496)	41.67%	
406810 SA-Foren Mntl Hea Sr	(2,259,230)	(861,346)	(710,069)	(151,277)	82.44%	(1,549,161)	31.43%	State Aid
406830 SA-Mental Health II	(23,366,451)	(9,520,021)	(8,456,182)	(1,063,839)	88.83%	(14,910,269)	36.19%	
406860 State Aid - OASAS	(11,318,433)	(4,540,014)	(4,282,737)	(257,277)	94.33%	(7,035,696)	37.84%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406880 State Aid - OPWDD	(1,290,969)	(444,304)	(276,648)	(167,656)	62.27%	(1,014,321)	21.43%	
406890 Handpd Park Surch	(27,500)	(11,458)	(6,840)	(4,618)	59.69%	(20,660)	24.87%	
407500 SA-MA In House	3,598,987	1,603,360	614,382	988,978	38.32%	2,984,605	17.07%	
407510 SA-Spec Need Adult	(2,310)	(963)	-	(963)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(13,605)	13,605	--	13,605	--	
407540 SA- Soc Serv Admin	(29,771,147)	(11,754,645)	(11,014,679)	(739,965)	93.70%	(18,756,468)	37.00%	
407580 SA-Sch Breakfst Prog	(2,636)	(1,098)	(1,672)	574	152.23%	(964)	63.43%	
407590 SA-School Lunch Prog	(1,558)	(649)	(898)	249	138.33%	(660)	57.64%	
407600 SA-Sec Det Other Co	(1,548,482)	(645,201)	(645,201)	0	100.00%	(903,281)	41.67%	
407610 SA-Sec Det Loc Yth	(3,593,606)	(1,497,336)	(1,487,257)	(10,079)	99.33%	(2,106,349)	41.39%	
407615 SA-Non-Sec Loc Yth	(882,075)	(367,531)	(369,858)	2,327	100.63%	(512,217)	41.93%	

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407630 SA-Safety Net Assist	(11,128,161)	(4,649,003)	(5,241,121)	592,118	112.74%	(5,887,040)	47.10%	
407640 SA-Emrg Assist/Adult	(412,205)	(186,387)	33,727	(220,114)	-18.10%	(445,932)	-8.18%	
407650 SA-Foster Care/Adopt	(20,429,476)	(7,278,595)	(7,558,571)	279,976	103.85%	(12,870,905)	37.00%	
407670 SA-EAF Prev POS	(2,597,846)	(1,082,436)	(791,837)	(290,599)	73.15%	(1,806,009)	30.48%	
407680 SA-Serv Fr Recipnts	(4,400,719)	(2,433,633)	(2,840,376)	406,743	116.71%	(1,560,343)	64.54%	
407710 SA-Legal Serv/Disab	-	-	(27,990)	27,990	--	27,990	--	
407720 SA-Handicapped Child	(188,995)	(94,500)	(98,906)	4,406	104.66%	(90,089)	52.33%	
407730 State Aid - Burials	(20,000)	(8,333)	(667)	(7,666)	8.00%	(19,333)	3.34%	
407740 SA-Vetrns Serv Agens	(30,000)	(12,500)	-	(12,500)	0.00%	(30,000)	0.00%	
407780 SA-Daycare Block Grt	(7,359,158)	(2,999,275)	(3,025,677)	26,402	100.88%	(4,333,481)	41.11%	
408000 SA-Youth Progs	(43,150)	(17,979)	(14,141)	(3,838)	78.65%	(29,009)	32.77%	
408020 Youth-Reimb Programs	(237,500)	(98,958)	(111,079)	12,120	112.25%	(126,421)	46.77%	
408030 Yth-Runaway Adv Prog	(31,854)	(13,273)	(13,269)	(4)	99.97%	(18,585)	41.65%	
408040 Yth-Runway Reim Prog	(41,036)	(17,098)	(17,098)	(0)	100.00%	(23,938)	41.67%	
408050 Yth-Homeles Adv Prog	(11,704)	(4,877)	(4,872)	(4)	99.91%	(6,832)	41.63%	
408060 Yth-Homeles Reim Pro	(88,746)	(36,978)	(36,554)	(424)	98.85%	(52,192)	41.19%	
408065 Yth-Supervision	(384,980)	(160,408)	(115,522)	(44,886)	72.02%	(269,458)	30.01%	
408530 SA-Crim Justice Prog	(385,872)	(160,780)	(183,624)	22,844	114.21%	(202,248)	47.59%	
409000 State Aid Revenues	(3,394,121)	(1,288,499)	(965,467)	(323,032)	74.93%	(2,428,654)	28.45%	
409010 State Aid - Other	(157,695)	(146,028)	(708,477)	562,449	485.16%	550,782	449.27%	At the end of the period, or 41.7%
409020 SA-Misc	-	-	(29,536)	29,536	--	29,536	--	of the year, the County has received
409030 SA-Main-Lieu of Rent	(161,027)	(67,095)	(67,095)	0	100.00%	(93,932)	41.67%	40.37% of budgeted State revenue.
*** State Revenue	(167,791,625)	(69,356,462)	(67,735,397)	(1,621,065)	97.66%	(100,056,228)	40.37%	
**** County Revenue	(1,376,988,105)	(688,077,260)	(688,099,470)	22,210	100.00%	(688,888,636)	49.97%	

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Expense								
500000 Full Time - Salaries	165,245,300	68,219,901	65,459,910	2,759,991	95.95%	99,785,390	39.61%	At the end of May, the County has spent 39.45% of budgeted salaries.
500010 Part Time - Wages	3,041,145	1,152,002	1,061,659	90,342	92.16%	1,979,486	34.91%	
500020 Regular PT - Wages	1,497,752	572,924	488,720	84,204	85.30%	1,009,032	32.63%	
500030 Seasonal - Wages	315,899	127,623	97,755	29,868	76.60%	218,144	30.94%	
** Salaries	170,100,096	70,072,450	67,108,044	2,964,406	95.77%	102,992,052	39.45%	
500300 Shift Differential	1,078,942	399,216	370,733	28,483	92.87%	708,209	34.36%	
500320 Uniform Allowance	656,250	750	750	-	100.00%	655,500	0.11%	
500330 Holiday Worked	1,674,014	541,826	514,417	27,409	94.94%	1,159,597	30.73%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500340 Line-up Pay	1,795,545	682,585	663,455	19,130	97.20%	1,132,090	36.95%	
500350 Other Employee Pymts	443,016	241,951	276,894	(34,944)	114.44%	166,122	62.50%	
501000 Overtime	12,770,869	5,037,830	6,347,150	(1,309,320)	125.99%	6,423,719	49.70%	
** Non-Salaries	18,418,636	6,904,158	8,173,400	(1,269,242)	118.38%	10,245,236	44.38%	
504990 Reductions Per Srv	(1,787,585)	(736,306)	-	(736,306)	0.00%	(1,787,585)	0.00%	
** Countywide Adjustments	(1,787,585)	(736,306)	-	(736,306)	0.00%	(1,787,585)	0.00%	
*** Personnel Related Expense	186,731,147	76,240,301	75,281,444	958,858	98.74%	111,449,703	40.32%	
502000 Fringe Benefits	125,143,068	48,923,946	7,404	48,916,542	0.02%	125,135,664	0.01%	
502010 Employer FICA	-	-	4,596,715	(4,596,715)	--	(4,596,715)	--	
502020 Empler FICA-Medicare	-	-	1,075,051	(1,075,051)	--	(1,075,051)	--	
502030 Employee Health Ins	-	-	15,159,270	(15,159,270)	--	(15,159,270)	--	
502040 Dental Plan	-	-	644,944	(644,944)	--	(644,944)	--	
502050 Worker's Compensation	14,380,500	5,923,328	8,936,534	(3,013,206)	150.87%	5,443,966	62.14%	
502060 Unemployment Ins	-	-	104,345	(104,345)	--	(104,345)	--	
502070 Hosp & Med-Retirees'	-	-	7,630,843	(7,630,843)	--	(7,630,843)	--	
502090 Hlth Ins Waiver	-	-	154,246	(154,246)	--	(154,246)	--	
502100 Retirement	-	-	15,444,284	(15,444,284)	--	(15,444,284)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,831,500)	(4,873,395)	(4,179,263)	(694,132)	85.76%	(7,652,237)	35.32%	
502140 3rd Party Recoveries	(2,549,000)	(1,049,933)	(1,679,324)	629,391	159.95%	(869,676)	65.88%	
*** Fringe Benefits	125,143,068	48,923,946	47,895,049	1,028,897	97.90%	77,248,019	38.27%	
505000 Office Supplies	988,919	365,204	284,539	80,665	77.91%	704,379	28.77%	
505200 Clothing Supplies	344,882	90,484	56,817	33,667	62.79%	288,065	16.47%	
505400 Food & Kitchen Supp	2,119,144	930,652	882,272	48,380	94.80%	1,236,873	41.63%	
505600 Auto Tr & Hvy Eq Sup	2,343,469	820,094	723,116	96,979	88.17%	1,620,354	30.86%	
505800 Medical & Hlth Supp	2,534,840	1,088,480	1,209,806	(121,326)	111.15%	1,325,035	47.73%	
506200 Maintenance & Repair	1,769,459	661,742	543,203	118,539	82.09%	1,226,256	30.70%	
507000 E-Z Pass Supplies	10,500	2,100	2,100	-	100.00%	8,400	20.00%	
** Supplies and Repairs	10,111,215	3,958,757	3,701,853	256,904	93.51%	6,409,362	36.61%	
555000 General Liability	2,033,614	618,976	(4,701)	623,677	-0.76%	2,038,315	-0.23%	
555010 Settlmts/Jdgmnts-Lit	-	-	145,018	(145,018)	--	(145,018)	--	
555030 Litig & Rel Disburs.	-	-	21,553	(21,553)	--	(21,553)	--	
555040 Expert/Cons Fees-Lit	-	-	186,843	(186,843)	--	(186,843)	--	
555050 Insurance Premiums	-	-	264,898	(264,898)	--	(264,898)	--	

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* Risk Retention	2,033,614	618,976	613,610	5,366	99.13%	1,420,004	30.17%	
510000 Local Mileage Reimb	977,356	377,232	297,021	80,211	78.74%	680,335	30.39%	
510100 Out Of Area Travel	166,112	64,140	48,822	15,318	76.12%	117,290	29.39%	
510200 Training And Educat	280,286	128,524	142,675	(14,151)	111.01%	137,611	50.90%	
511000 Control Board Expense	495,000	206,250	200,906	5,344	97.41%	294,094	40.59%	
515000 Utility Charges	2,374,200	1,013,825	961,660	52,165	94.85%	1,412,540	40.50%	
516040 DSS Trng & Edu Pro	2,394,957	738,742	597,762	140,980	80.92%	1,797,194	24.96%	
530000 Other Expenses	5,780,779	2,020,429	1,607,823	412,606	79.58%	4,172,956	27.81%	
530010 Chargebacks	1,419,448	591,437	500,990	90,447	84.71%	918,458	35.29%	
530030 Pivot Wage Subsidies	3,442,713	1,100,711	595,651	505,059	54.12%	2,847,062	17.30%	
545000 Rental Charges	4,823,254	1,807,940	1,821,112	(13,171)	100.73%	3,002,142	37.76%	
** Other	24,187,718	8,668,205	7,388,033	1,280,172	85.23%	16,799,685	30.54%	
* Non Profit Agency Subsidy	11,070,000	4,849,701	4,849,700	1	100.00%	6,220,300	43.81%	
* Non Profit Purchase of Servic	84,676,602	34,955,012	33,325,519	1,629,493	95.34%	51,351,084	39.36%	
516020 Pro Ser Cnt And Fees	11,726,150	4,370,265	4,414,875	(44,610)	101.02%	7,311,275	37.65%	
516021 Bonadio Group	120,001	50,001	50,001	-	100.00%	70,000	41.67%	
516022 Ctr Trans Excellence	1,233,712	385,535	385,535	-	100.00%	848,177	31.25%	
516030 Maintenance Contracts	3,285,515	2,028,152	1,757,318	270,834	86.65%	1,528,197	53.49%	
516042 Foreclosure Action	611,164	186,164	171,111	15,053	91.91%	440,053	28.00%	
516080 Life Safety Contrct	763,196	253,966	206,641	47,324	81.37%	556,555	27.08%	
520000 Municipal Assoc Fees	63,497	63,497	63,497	-	100.00%	-	100.00%	
520010 Txs&Asses-Co Ownd Pr	1,498	1,498	1,497	1	99.95%	1	99.95%	
520020 Co Res Enrl Comm Col	4,564,640	2,151,000	2,110,877	40,123	98.13%	2,453,763	46.24%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	70,000	29,167	23,000	6,167	78.86%	47,000	32.86%	
520070 Buffalo Bills Maint	4,519,656	1,351,518	1,351,518	-	100.00%	3,168,138	29.90%	
* Professional Srvs Contracts a	30,616,228	11,785,062	11,450,169	334,893	97.16%	19,166,059	37.40%	
516050 Dept Payments-ECMCC	6,542,743	2,568,033	2,532,049	35,984	98.60%	4,010,694	38.70%	
516051 ECMCC Drug & Alcohol	397,494	165,624	165,623	0	100.00%	231,871	41.67%	
516052 ECMCC Vocational Reh	170,000	70,833	-	70,833	0.00%	170,000	0.00%	
* ECMCC Payments	7,110,237	2,804,490	2,697,672	106,817	96.19%	4,412,565	37.94%	
516060 Sales Tax Loc Gov 3%	294,861,414	116,969,127	116,969,127	-	100.00%	177,892,287	39.67%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	18,963,903	7,631,795	7,390,545	241,250	96.84%	11,573,358	38.97%	
* Sales Tax to Local Government	326,325,317	137,100,922	136,859,673	241,250	99.82%	189,465,644	41.94%	
** Contractual	459,798,385	191,495,187	189,182,733	2,312,454	98.79%	270,615,652	41.14%	
561410 Lab & Tech Eqt	759,985	304,073	221,534	82,539	72.86%	538,451	29.15%	
561420 Office Furn & Fixt	177,278	44,266	19,507	24,759	44.07%	157,771	11.00%	
561430 Bldg Grs & Hvy Eq	2,000	833	715	118	85.81%	1,285	35.75%	
561440 Motor Vehicles	304,850	262,360	183,868	78,492	70.08%	120,981	60.31%	
** Equipment	1,244,112	611,532	425,624	185,908	69.60%	818,488	34.21%	
559000 County Share - Grants	4,969,969	728,038	645,303	82,735	88.64%	4,324,666	12.98%	

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570020 Interfund - Road	13,831,236	7,191,045	6,727,289	463,756	93.55%	7,103,947	48.64%	
570025 InterFd Co Share 911	2,809,705	967,801	962,677	5,124	99.47%	1,847,028	34.26%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	50,000	8,000	7,925	75	99.06%	42,075	15.85%	
575040 I/F Expense-Utility	3,388,160	1,426,733	1,177,561	249,172	82.54%	2,210,599	34.76%	
* Interfund Expense	40,678,387	25,950,934	25,150,073	800,862	96.91%	15,528,315	61.83%	
910200 ID Budget Services	-	-	-	-	--	-	--	
910600 ID Purchasing Srv	(222,189)	(92,579)	(71,732)	(20,847)	77.48%	(150,457)	32.28%	
910700 ID Fleet Services	(1,035,878)	(431,616)	(353,830)	(77,786)	81.98%	(682,048)	34.16%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(15,000)	(6,250)	(4,811)	(1,439)	76.98%	(10,189)	32.08%	
911490 ID DA Grant Srv	25,000	10,417	5,905	4,512	56.69%	19,095	23.62%	
911500 ID Sheriff Div. Srvs	-	0	-	0	0.00%	-	--	
912000 ID DSS Service	-	-	-	-	--	-	--	
912215 ID DPW Mail Srvs	(4,443)	(1,851)	(3,061)	1,210	165.35%	(1,382)	68.89%	
912220 ID Build&Grounds Srv	-	(0)	-	(0)	0.00%	-	--	
912300 ID Highways Services	71,450	29,771	27,872	1,899	93.62%	43,578	39.01%	
912400 ID Mental Health Srv	-	-	-	-	--	-	--	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912520 ID Youth Deten Srvs	-	(0)	-	(0)	0.00%	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(18,209)	(7,587)	(5,917)	(1,670)	77.99%	(12,292)	32.49%	
912700 ID Health Services	(36,958)	(15,399)	(47,329)	31,930	307.35%	10,371	128.06%	
912730 ID Health Lab Srv	(6,301)	(2,625)	-	(2,625)	0.00%	(6,301)	0.00%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912760 ID Correctional Hlt	-	(0)	-	(0)	0.00%	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(92,961)	-	(7,800)	7,800	--	(85,161)	8.39%	
916000 ID County Attny Srv	(71,460)	(29,775)	(29,775)	0	100.00%	(41,685)	41.67%	
916200 ID Env & Plan Srv	(135,536)	(56,473)	(56,473)	-	100.00%	(79,063)	41.67%	
916300 ID Senior Services	(31,843)	(13,268)	(11,576)	(1,692)	87.25%	(20,267)	36.35%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	124,978	124,978	-	100.00%	174,969	41.67%	
980000 ID DISS Services	(1,739,564)	(724,818)	(643,551)	(81,268)	88.79%	(1,096,013)	36.99%	
* Interdepartmental Billings	(3,013,946)	(1,217,077)	(1,077,101)	(139,976)	88.50%	(1,936,845)	35.74%	
** Allocations	37,664,441	24,733,857	24,072,971	660,886	97.33%	13,591,470	63.91%	
525000 MMIS-Medicaid Loc Sh	219,748,429	90,912,376	90,492,069	420,308	99.54%	129,256,361	41.18%	
525020 UPL Expense	-	-	6,268,015	(6,268,015)	--	(6,268,015)	--	
525030 MA - Gross Loc Pymts	2,767,108	1,232,757	1,058,053	174,704	85.83%	1,709,055	38.24%	
525040 Family Assistance-FA	42,625,150	17,624,800	17,885,127	(260,327)	101.48%	24,740,023	41.96%	
525050 CWS - Foster Care	57,357,913	23,883,804	24,685,646	(801,842)	103.36%	32,672,267	43.04%	
525060 Safety Net Assist	43,165,525	17,836,482	20,064,350	(2,227,868)	112.49%	23,101,175	46.48%	

2013 May Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525070 Emer Assist To Adlts	1,191,535	525,747	94,736	431,011	18.02%	1,096,799	7.95%	
525080 Ed Handicapped Child	699,227	349,615	326,680	22,934	93.44%	372,547	46.72%	
525091 Child Care - Title XX	2,557,366	1,026,230	1,069,008	(42,777)	104.17%	1,488,358	41.80%	
525092 Child Care - CCBG	27,616,217	10,306,830	10,442,989	(136,159)	101.32%	17,173,228	37.81%	
525100 Housekeeping - DSS	36,486	15,203	15,419	(216)	101.42%	21,067	42.26%	
525110 Meals On Wheels WNY	66,650	27,771	27,770	1	100.00%	38,880	41.67%	
525120 Adult Special Needs	2,310	963	-	963	0.00%	2,310	0.00%	
525130 State Training Schls	3,063,648	1,133,920	956,955	176,965	84.39%	2,106,693	31.24%	
525140 HEAP Program Costs	200,000	83,333	(34,733)	118,066	-41.68%	234,733	-17.37%	
525150 DSH Expense	16,200,000	16,200,000	15,339,184	860,816	94.69%	860,816	94.69%	
528000 Svcs Spec Need Child	58,705,232	25,188,025	24,321,749	866,276	96.56%	34,383,483	41.43%	
528010 Srvs Early Inv Prog	10,270,829	4,134,337	3,502,910	631,427	84.73%	6,767,919	34.11%	
530020 Independent Living	14,000	8,167	7,301	866	89.40%	6,699	52.15%	
** Program Specific	486,287,625	210,490,360	216,523,229	(6,032,869)	102.87%	269,764,396	44.53%	
551200 Interest - RAN	367,234	-	-	-	—	367,234	0.00%	
570040 I/F Subsidy Debt Srv	54,276,102	30,661,147	30,661,147	-	100.00%	23,614,955	56.49%	
** Debt Services	54,643,336	30,661,147	30,661,147	-	100.00%	23,982,189	56.11%	
*** All Other Operating Expense	1,073,936,832	470,619,045	471,955,591	(1,336,545)	100.28%	601,981,241	43.95%	
**** County Expense	1,385,811,047	595,783,292	595,132,084	651,209	99.89%	790,678,963	42.94%	
***** Net	8,822,942	(92,293,968)	(92,967,386)	673,418		101,790,328		

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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Date: 06/28/2013
Time: 12:35:52
As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DATA CTR MGR	00002200	GRP 12	FT	P	12/10/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCES	110		47,740.00		01	100.000

47,740.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Information & Support Services

47,740.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011178	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
	51011179	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
	51011180	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
112,638.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
ACCT AUDITOR	51009175	GRP 09	FT	P	01/09/2013	AUDIT & CONTROL	110		37,546.00		01	100.000
37,546.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR ACCT AN	00008141	GRP 13	FT	T	03/23/2013	ACCOUNTING	110		52,248.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	52,248.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Comptroller

150,184.00	Perm Budget Amt		4	Perm Vac	52,248.00	Temp Budget Amt	1	Temp Vac		5		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MOT VEH REP	00006595	GRP 05	FT	P	07/10/2013	BUFFALO BRANCH	110		28,228.00		01	100.000
	00006615	GRP 05	FT	P	06/05/2013	EAST BRANCH	110		28,228.00		01	100.000
	51010991	GRP 05	FT	P	05/22/2013	SATELLITE/MOBILE BRANCHES	110		28,228.00		01	100.000
84,684.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
SETTLEMT POS	51000886		FT	P	00/00/0000	RECORDING	110		0.00		06	0.000
	51000887		FT	P	00/00/0000	ADMINISTRATION	110		0.00		06	0.000
0.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
SUP DPCC	00010187	GRP 13	FT	P	06/13/2013	RECORDING	110		52,248.00		01	100.000
52,248.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for County Clerk

136,932.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	00001546	GRP 01	FT	T	09/24/2012	SPECIAL PROGRAMS	281	ATP1314	24,201.00		01	50.000
0.00 Perm Budget Amt				0 Perm Vac		24,201.00 Temp Budget Amt		1 Temp Vac		1		
CON CR INV	00001851	GRP 10	FT	P	01/23/2013	SUPERIOR COURTS	110		40,300.00		02	100.000
40,300.00 Perm Budget Amt				1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1		
LEGAL SEC	00005851	GRP 06	FT	P	08/14/2013	APPEALS	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		

Totals for District Attorney

70,618.00 Perm Budget Amt	2 Perm Vac	24,201.00 Temp Budget Amt	1 Temp Vac	3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CLK SH	00000032	GRP 04	FT	P	05/03/2013	CIVIL PROCESS	110		26,961.00		01	10.000
26,961.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DISP SHER	51010660	GRP 07	FT	P	06/21/2013	SHERIFF DISPATCH	230		32,881.00		01	100.000
32,881.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DOM VIO AD	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		30,643.00		01	20.000
30,643.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
WRK COM CLK	51006957	GRP 05	FT	P	04/25/2013	ADMINISTRATION AND PROFESSIONAL SERVICES	110		28,525.00		01	100.000
28,525.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Office of the Sheriff

119,010.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP OFFC	51011041	GRP 11	FT	P	01/01/2013	SECURITY SERVICES HC	110		52,374.00		01	100.000
52,374.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0	Temp Vac		1		
COOK	00001884	GRP 05	FT	T	04/01/2013	FOOD SERVICES CF	110		30,539.00		02	100.000
0.00 Perm Budget Amt					0 Perm Vac	30,539.00 Temp Budget Amt	1	Temp Vac		1		
COR OFF CF	51011301	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011302	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011303	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011304	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011305	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011306	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011307	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011308	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011328	GRP 10	FT	T	05/18/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011329	GRP 10	FT	T	05/18/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	405,180.00 Temp Budget Amt	10	Temp Vac		10		
DEP SH CRIM	00002412	GRP 08	FT	T	11/21/2012	TRANSPORTATION	110		46,642.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	46,642.00 Temp Budget Amt	1	Temp Vac		1		
DEP SH OF	00002624	GRP 08	FT	T	07/22/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002656	GRP 08	FT	P	05/29/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002657	GRP 08	FT	T	05/05/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002691	GRP 08	FT	T	06/18/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002700	GRP 08	FT	T	05/08/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002735	GRP 08	FT	T	06/21/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002895	GRP 08	FT	T	07/22/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011027	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011028	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011029	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011030	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011031	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011032	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
41,943.00	Perm Budget Amt			1	Perm Vac	503,316.00	Temp Budget Amt		12	Temp Vac		13		
DEP SH OF SP	51004583	GRP 08	FT	T	05/05/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	41,943.00	Temp Budget Amt		1	Temp Vac		1		
LABORER SHER	00005684	GRP 04	FT	P	03/29/2013	PROGRAM SERVICES HC	110		26,961.00		03	100.000
26,961.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
LIEUT OF	51004549	GRP 10	FT	T	04/16/2013	SECURITY SERVICES HC	110		47,767.00		01	100.000
	51010820	GRP 10	FT	P	07/19/2012	SECURITY SERVICES HC	110		47,767.00		01	100.000
47,767.00	Perm Budget Amt			1	Perm Vac	47,767.00	Temp Budget Amt		1	Temp Vac		2		
REC CLK HC	00007793	GRP 06	FT	P	05/07/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51002647	GRP 06	FT	P	01/22/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51011007	GRP 06	FT	P	05/21/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
91,929.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		3		
SGT OFFICER	51005312	GRP 09	FT	P	02/23/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51005319	GRP 09	FT	T	05/04/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011037	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011038	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011039	GRP 09	FT	P	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011040	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
89,540.00	Perm Budget Amt			2	Perm Vac	179,080.00	Temp Budget Amt		4	Temp Vac		6		

Totals for Jail Management

350,514.00	Perm Budget Amt			9	Perm Vac	1,254,467.00	Temp Budget Amt		30	Temp Vac		39

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000016	GRP 04	FT	T	04/20/2013	SUPPORT COLLECTION UNIT	110		26,686.00		01	37.190
	51009707	GRP 04	FT	T	01/26/2013	SNAP ELIGIBILITY TEAMS	110		26,686.00		01	50.000
	0.00 Perm Budget Amt				0 Perm Vac	53,372.00 Temp Budget Amt		2 Temp Vac		2		
ACC CLK TYP	00000074	GRP 04	FT	P	03/23/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
	26,686.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ADM DIR III	51007629	GRP 14	FT	P	07/17/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		58,406.00		01	0.000
	58,406.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST SP INV	51002615	GRP 07	FT	P	05/04/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
	51009118	GRP 07	FT	P	05/28/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
	65,074.00 Perm Budget Amt				2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
CASEWORKER	00000900	GRP 07	FT	T	01/12/2013	HOMEFINDING/RECRUITMENT	110		32,537.00		01	47.700
	00000913	GRP 07	FT	P	07/02/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000941	GRP 07	FT	P	04/06/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000945	GRP 07	FT	T	03/13/2012	ADOPTION	110		32,537.00		01	47.700
	00000979	GRP 07	FT	T	04/06/2013	MUR - MEDICAID UTILIZATION REVIEW	110		32,537.00		01	0.000
	51009722	GRP 07	FT	T	02/23/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	65,074.00 Perm Budget Amt				2 Perm Vac	130,148.00 Temp Budget Amt		4 Temp Vac		6		
CH PR TM LDR	00001274	GRP 11	FT	P	07/29/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
	44,541.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CH PROT WKR	00001291	GRP 08	FT	T	04/20/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51009579	GRP 08	FT	T	04/20/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51009593	GRP 08	FT	T	04/20/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	0.00 Perm Budget Amt				0 Perm Vac	104,814.00 Temp Budget Amt		3 Temp Vac		3		
CSU SS T W	51010035	GRP 09	FT	P	07/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
CH SUP INV	00001367	GRP 07	FT	P	06/17/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
	00001385	GRP 07	FT	T	05/04/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
32,537.00	Perm Budget Amt			1	Perm Vac	32,537.00	Temp Budget Amt		1	Temp Vac		2		
CH SWE	00001237	GRP 12	FT	T	12/16/2012	EC WORKS CENTER	110		47,740.00		01	32.740
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt		1	Temp Vac		1		
CLERK	51009641	GRP 01	FT	T	01/02/2013	WTW - WELFARE TO WORK TEAMS	110		24,201.00		01	39.110
	51009652	GRP 01	FT	T	04/06/2013	EC WORKS CENTER	110		24,201.00		01	41.620
	51009653	GRP 01	FT	T	03/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	51010466	GRP 01	FT	P	05/18/2013	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	36.150
	51011054	GRP 01	FT	P	01/29/2013	EC WORKS CENTER	110		24,201.00		01	31.930
48,402.00	Perm Budget Amt			2	Perm Vac	72,603.00	Temp Budget Amt		3	Temp Vac		5		
CLERK TYPIST	00001579	GRP 01	FT	P	03/26/2013	EMPLOYMENT ASSESSMENT	110		24,201.00		01	39.110
	51009665	GRP 01	FT	P	05/18/2013	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	36.150
	51009669	GRP 01	FT	T	05/19/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
48,402.00	Perm Budget Amt			2	Perm Vac	24,201.00	Temp Budget Amt		1	Temp Vac		3		
DATA ENT OPR	00002232	GRP 04	FT	T	10/20/2012	WTW - WELFARE TO WORK TEAMS	110		26,686.00		01	39.110
	00002233	GRP 04	FT	T	03/26/2013	SUPPORT SERVICES	110		26,686.00		01	39.110
0.00	Perm Budget Amt			0	Perm Vac	53,372.00	Temp Budget Amt		2	Temp Vac		2		
EMP COUNS	00003204	GRP 09	FT	T	05/26/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003222	GRP 09	FT	P	07/16/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003237	GRP 09	FT	P	09/09/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003239	GRP 09	FT	P	05/15/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003248	GRP 09	FT	P	06/04/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003263	GRP 09	FT	T	05/25/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
150,184.00	Perm Budget Amt			4	Perm Vac	75,092.00	Temp Budget Amt	2	Temp Vac		6		
HD SWE	00004229	GRP 10	FT	T	03/24/2013	MEDICAID REFORM/MANAGED CARE	110		40,300.00		01	0.000
	51001729	GRP 10	FT	T	03/24/2013	SNAP ELIGIBILITY TEAMS	110		40,300.00		01	50.000
0.00	Perm Budget Amt			0	Perm Vac	80,600.00	Temp Budget Amt	2	Temp Vac		2	
PARALEGAL	51008305	GRP 05	FT	T	04/06/2013	CHILDREN'S SERVICES	110		28,228.00		01	47.700
0.00	Perm Budget Amt			0	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac		1	
PRIN CLERK	51003464	GRP 06	FT	T	12/01/2012	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	36.150
	51011351	GRP 06	FT	P	04/11/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
30,318.00	Perm Budget Amt			1	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		2	
PROG ANALYST	00007585	GRP 12	FT	T	04/06/2013	TECHNICAL SUPPORT	110		47,740.00		01	36.150
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac		1	
RECEPTIONIST	51008520	GRP 03	FT	T	12/03/2012	DSS COMMISS. OFFICE & COMM RELATIONS	110		25,582.00		02	36.150
0.00	Perm Budget Amt			0	Perm Vac	25,582.00	Temp Budget Amt	1	Temp Vac		1	
SOC CAS I IN	51011352	GRP 08	FT	P	04/29/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		07	47.700
	51011353	GRP 08	FT	P	04/29/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		07	47.700
69,876.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2	
SOC CS SP UN	00009675	GRP 11	FT	P	07/09/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
SOC CSKW II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
SOC WEL EX	00009765	GRP 06	FT	P	02/25/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
	00009767	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009778	GRP 06	FT	P	01/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009780	GRP 06	FT	P	02/11/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
	00009834	GRP 06	FT	P	05/18/2013	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0.000
	51002526	GRP 06	FT	T	01/12/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51005474	GRP 06	FT	T	03/03/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51007647	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51008043	GRP 06	FT	T	04/20/2013	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51009781	GRP 06	FT	T	03/26/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	39.110
	51009789	GRP 06	FT	T	05/13/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009806	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
121,272.00	Perm Budget Amt		4	Perm Vac	242,544.00	Temp Budget Amt	8	Temp Vac		12		
SOC WEL EX S	00009946	GRP 06	FT	P	03/23/2013	EC WORKS CENTER	110		30,318.00		01	39.110
	00009951	GRP 06	FT	P	12/17/2012	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000
	51002671	GRP 06	FT	P	12/17/2012	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	39.110
	51009780	GRP 06	FT	P	05/09/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
121,272.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
SPV CS INV	00010131	GRP 10	FT	P	02/20/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	37.190
	00010132	GRP 10	FT	T	05/18/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	37.190
40,300.00	Perm Budget Amt		1	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac		2		
SR ACCT CLK	51008892	GRP 06	FT	T	04/06/2013	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	47.700
0.00	Perm Budget Amt		0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1		
SR CASWRKER	00008223	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008225	GRP 09	FT	P	06/03/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008248	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008255	GRP 09	FT	P	03/04/2013	ADULT & FAMILY SERVICES	110		37,546.00		01	47.700
	00008258	GRP 09	FT	P	01/14/2013	ADULT & FAMILY SERVICES	110		37,546.00		01	47.700
	00008271	GRP 09	FT	P	03/25/2013	EC WORKS CENTER	110		37,546.00		01	39.110
	51001733	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	51002653	GRP 09	FT	T	05/31/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
150,184.00	Perm Budget Amt		4	Perm Vac	150,184.00	Temp Budget Amt	4	Temp Vac		8		
SR CH PR WKR	00008329	GRP 10	FT	P	05/31/2013	ADULT & FAMILY SERVICES	110		40,300.00		01	47.700
40,300.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CL TYP	00008578	GRP 04	FT	T	05/04/2013	WTW - WELFARE TO WORK TEAMS	110		26,686.00		01	39.110
	00008596	GRP 04	FT	P	05/01/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00		01	32.740
	00008602	GRP 04	FT	T	02/23/2013	EMPLOYMENT ASSESSMENT	110		26,686.00		01	32.740
	51003221	GRP 04	FT	T	03/23/2013	LONG TERM CARE ELIGIBILITY	110		26,686.00		01	0.000
	51006961	GRP 04	FT	T	01/26/2013	SNAP ELIGIBILITY TEAMS	110		26,686.00		01	50.000
	51008199	GRP 04	FT	T	02/24/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
26,686.00	Perm Budget Amt			1	Perm Vac	133,430.00	Temp Budget Amt		5	Temp Vac		6		
SR CLERK	51009621	GRP 03	FT	T	03/24/2013	SUPPORT SERVICES	110			25,582.00		01	36.150
0.00	Perm Budget Amt			0	Perm Vac	25,582.00	Temp Budget Amt		1	Temp Vac		1		
SR EMP COUNS	00008766	GRP 10	FT	P	05/16/2013	EMPLOYMENT ASSESSMENT	110			40,300.00		01	32.740
	00008768	GRP 10	FT	T	02/20/2013	EMPLOYMENT ASSESSMENT	110			40,300.00		01	32.740
40,300.00	Perm Budget Amt			1	Perm Vac	40,300.00	Temp Budget Amt		1	Temp Vac		2		
SR SPEC INV	51003110	GRP 10	FT	P	06/13/2013	INVESTIGATIONS AND COLLECTIONS	110			40,300.00		01	31.930
40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR SS TM WKR	00009289	GRP 07	FT	P	03/24/2013	CHILD PROTECTIVE SERVICES	110			32,537.00		01	47.700
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR STORES CL	51011132	GRP 05	FT	P	03/04/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			28,228.00		01	0.000
28,228.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR SWE	00009313	GRP 07	FT	P	05/18/2013	WTW - WELFARE TO WORK TEAMS	110			32,537.00		01	39.110
	00009315	GRP 07	FT	T	05/19/2013	SNAP ELIGIBILITY TEAMS	110			32,537.00		01	50.000
	00009362	GRP 07	FT	T	03/24/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			32,537.00		01	0.000
	00009365	GRP 07	FT	P	03/11/2013	MEDICAID REFORM/MANAGED CARE	110			32,537.00		01	0.000
	00009384	GRP 07	FT	T	03/24/2013	LONG TERM CARE ELIGIBILITY	110			32,537.00		01	0.000
	00009410	GRP 07	FT	P	06/27/2013	LONG TERM CARE ELIGIBILITY	110			32,537.00		01	0.000
	00009451	GRP 07	FT	T	10/06/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			32,537.00		01	0.000
	00009458	GRP 07	FT	T	02/20/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			32,537.00		01	0.000
	00009467	GRP 07	FT	P	07/08/2013	INVESTIGATIONS AND COLLECTIONS	110			32,537.00		01	31.930
	00009478	GRP 07	FT	T	05/25/2013	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110			32,537.00		01	39.110
	00009480	GRP 07	FT	T	01/22/2013	CHILD DAY CARE	110			32,537.00		01	47.700
	00009490	GRP 07	FT	T	04/21/2013	WTW - WELFARE TO WORK TEAMS	110			32,537.00		01	39.110
	51003688	GRP 07	FT	T	05/25/2013	SPECIALIZED TEAMS	110			32,537.00		01	39.110
	51010855	GRP 07	FT	P	10/25/2012	MEDICAID REFORM/MANAGED CARE	110			32,537.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
162,685.00	Perm Budget Amt		5	Perm Vac	292,833.00	Temp Budget Amt	9	Temp Vac		14		
SS CLIN SP	00009699	GRP 11	FT	P	00/00/0000	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
44,541.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SS TM WKR	00009713	GRP 05	FT	P	07/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.700
	00009731	GRP 05	FT	P	04/25/2013	CHILD PROTECTIVE SERVICES	110		28,228.00		01	47.700
	00009743	GRP 05	FT	P	05/13/2013	CHILD PROTECTIVE SERVICES	110		28,228.00		01	47.700
	00009756	GRP 05	FT	P	09/25/2012	HOMEFINDING/RECRUITMENT	110		28,228.00		01	47.700
112,912.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
SUP ACCTS	00010179	GRP 09	FT	P	08/06/2013	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	36.150
37,546.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SYS SUP SPEC	00010219	GRP 11	FT	P	10/23/2012	FINANCIAL RECORDS & SERVICES	110		44,541.00		01	36.150
	51001730	GRP 11	FT	P	11/21/2012	SNAP ELIGIBILITY TEAMS	110		44,541.00		01	50.000
89,082.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
WKF DEV SP	51005532	GRP 10	FT	P	04/23/2013	EMPLOYMENT ASSESSMENT	110		40,300.00		01	32.740
40,300.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Department of Social Services

1,890,332.00	Perm Budget Amt		55	Perm Vac	1,761,838.00	Temp Budget Amt	55	Temp Vac		110		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST ARCH	51011331	GRP 14	FT	P	05/09/2013	OPERATIONS	110		58,406.00		01	55.000
58,406.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LABORER	00005539	GRP 03	FT	P	05/29/2013	UNIFIED COURT SYSTEM	110		27,676.00		03	11.000
27,676.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
MNT WKR	51003225	GRP 05	FT	T	04/06/2013	BUILDING MAINTENANCE & REPAIRS	110		30,539.00		02	100.000
0.00	Perm Budget Amt		0	Perm Vac	30,539.00	Temp Budget Amt	1	Temp Vac		1		
PRO EN CO PW	51009062	GRP 13	FT	P	07/31/2013	OPERATIONS	110		52,248.00		01	100.000
52,248.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SPV MM	51004915	GRP 09	FT	T	05/28/2013	BUILDING MAINTENANCE & REPAIRS	110		37,546.00		02	100.000
0.00	Perm Budget Amt		0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac		1		
STATION ENG	00010033	GRP 07	FT	P	01/02/2013	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		35,204.00		01	100.000
35,204.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Dept of Public Works

173,534.00	Perm Budget Amt		4	Perm Vac	68,085.00	Temp Budget Amt	2	Temp Vac		6		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLKSM HWY	00000648	GRP 07	FT	P	03/30/2013	CLARENCE DISTRICT	210		34,129.00		02	100.000
34,129.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CREW CHF HWY	00002196	GRP 09	FT	T	05/04/2013	EAST AURORA DISTRICT	210		36,431.00		02	100.000
	51002391	GRP 09	FT	P	06/06/2013	HAMBURG DISTRICT	210		36,431.00		02	100.000
36,431.00	Perm Budget Amt		1	Perm Vac	36,431.00	Temp Budget Amt	1	Temp Vac		2		
LAB HWY	00005692	GRP 03	FT	P	05/18/2013	EAST AURORA DISTRICT	210		31,260.00		03	100.000
	00005701	GRP 03	FT	P	11/17/2012	LANCASTER DISTRICT	210		31,260.00		03	100.000
	00005723	GRP 03	FT	P	02/25/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
	00005726	GRP 03	FT	P	07/16/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
	00005729	GRP 03	FT	P	01/17/2013	HAMBURG DISTRICT	210		31,260.00		03	100.000
	00005747	GRP 03	FT	T	04/20/2013	HAMBURG DISTRICT	210		31,260.00		03	100.000
156,300.00	Perm Budget Amt		5	Perm Vac	31,260.00	Temp Budget Amt	1	Temp Vac		6		
MOT EQ OP	00006489	GRP 05	FT	T	03/23/2013	EAST AURORA DISTRICT	210		31,716.00		02	100.000
	00006541	GRP 05	FT	T	12/29/2012	LANCASTER DISTRICT	210		31,716.00		02	100.000
	00006554	GRP 05	FT	T	11/17/2012	HAMBURG DISTRICT	210		31,716.00		02	100.000
0.00	Perm Budget Amt		0	Perm Vac	95,148.00	Temp Budget Amt	3	Temp Vac		3		
SIGN SHP CH	00009662	GRP 09	FT	P	08/14/2013	SIGN SHOP DIVISION	210		36,431.00		02	100.000
36,431.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR HWY MN EN	00008798	GRP 13	FT	T	10/06/2012	EAST AURORA DISTRICT	210		52,248.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	52,248.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Highways (DPW)

263,291.00	Perm Budget Amt		8	Perm Vac	215,087.00	Temp Budget Amt	6	Temp Vac		14		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR MH SP I	00003477	GRP 10	FT	T	05/28/2013	ADULT MENTAL HEALTH SERVICES	110		40,300.00		01	30.000
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
JR ADM AS MH	00005279	GRP 08	FT	T	06/07/2007	ADMINISTRATION & MANAGEMENT	110		34,938.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	34,938.00 Temp Budget Amt		1 Temp Vac		1		
SR CL TYP	00008508	GRP 04	FT	T	10/06/2012	ADULT MENTAL HEALTH SERVICES	110		26,686.00		01	30.000
	51011131	GRP 04	FT	P	02/28/2013	ADMINISTRATION & MANAGEMENT	110		26,686.00		01	0.000
26,686.00 Perm Budget Amt					1 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		2		

Totals for Dept of Mental Health

26,686.00 Perm Budget Amt					1 Perm Vac	101,924.00 Temp Budget Amt		3 Temp Vac		4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
YTH DET WK	51010483	GRP 06	FT	T	12/01/2012	SECURE CHILD CARE	110		32,800.00		01	42.000

0.00 Perm Budget Amt 0 Perm Vac 32,800.00 Temp Budget Amt 1 Temp Vac 1

Totals for Youth Services Division

0.00 Perm Budget Amt 0 Perm Vac 32,800.00 Temp Budget Amt 1 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB OFFICER	00007477	GRP 11	FT	P	03/01/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
	00007483	GRP 11	FT	T	03/26/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
	00007484	GRP 11	FT	T	01/26/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
	51002152	GRP 11	FT	P	06/12/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000

89,082.00 Perm Budget Amt 2 Perm Vac 89,082.00 Temp Budget Amt 2 Temp Vac 4

Totals for Probation

89,082.00 Perm Budget Amt 2 Perm Vac 89,082.00 Temp Budget Amt 2 Temp Vac 4

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	51001791	GRP 04	FT	P	03/10/2013	PUBLIC HEALTH LAB ADMINISTRATION	110		26,686.00		01	64.000
26,686.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ASC CH ME	00000584	GRP 22	FT	P	09/06/2012	MEDICAL EXAMINER'S OFFICE	110		109,056.00		02	64.000
109,056.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
	51011261	GRP 06	FT	P	04/17/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
60,636.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
DIR PH LAB	00003048	GRP 18	FT	P	03/25/2013	PUBLIC HEALTH LAB ADMINISTRATION	110		80,055.00		02	64.000
80,055.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
HC MED AIDE	51010507	GRP 07	FT	P	01/03/2013	HOLDING CENTER MEDICAL SERVICES	110		43,202.00		02	100.000
43,202.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
INV PH SAN	00005238	GRP 08	FT	P	03/19/2013	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	HLTHYNEIGH1213	34,938.00		01	0.000
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	34,938.00		01	0.000
34,938.00	Perm Budget Amt		1	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		2		
PUB HLTH ED	51009233	GRP 08	FT	P	02/06/2013	COMMUNITY/REGIONAL WELLNESS	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 NURS HC	51007847	GRP 08	FT	P	12/24/2012	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51007848	GRP 08	FT	P	02/01/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51007878	GRP 08	FT	T	02/04/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51010472	GRP 08	FT	T	04/15/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
93,018.00	Perm Budget Amt		2	Perm Vac	93,018.00	Temp Budget Amt	2	Temp Vac		4		
REG NURSE	51007838	GRP 08	FT	P	09/10/2012	CORRECTIONAL FACILITY MEDICAL SERVICES	110		43,073.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
43,073.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
SR CL TYP	51011262	GRP 04	FT	P	04/17/2013	LEAD POISONING PREVENTION - PHL	281	LEADHAZARD1214	26,686.00		01	0.000
26,686.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
SR NURS PRAC	51010467	GRP 12	FT	P	02/25/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		59,072.00		02	100.000
59,072.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
Totals for Health												
611,360.00	Perm Budget Amt	13	Perm Vac	127,956.00	Temp Budget Amt	3	Temp Vac			16		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
VET SRV OFFV	51005976	GRP 13	FT	P	05/13/2013	OFFICE OF VETERANS AFFAIRS	110		48,755.00		05	44.430

48,755.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Office of Veterans' Services

48,755.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS VO MA TE	51010511	GRP 06	FT	P	01/01/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
30,318.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COM OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ELECT CLK	00003134	GRP 06	FT	P	09/20/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51004716	GRP 06	FT	P	01/07/2013	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
60,636.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
JR ELECT CLK	00005302	GRP 04	FT	P	01/01/2013	ADMINISTRATION - BOE - REP.	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
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
160,116.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00		05	100.000
34,938.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00		05	100.000
34,938.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51004553	GRP 07	FT	P	05/08/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
130,148.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
VT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		

Totals for Board of Elections

516,168.00	Perm Budget Amt			17	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		17

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LEGAL SEC	00005850	GRP 06	FT	P	04/08/2013	FAMILY COURT	110		30,318.00		01	100.000
	51010515	GRP 06	FT	P	06/04/2013	CIVIL LITIGATION	110		30,318.00		01	100.000

60,636.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Totals for County Attorney - Dept of Law

60,636.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51001084	GRP 09	FT	T	03/28/2012	COMMUNITY DEVELOPMENT	290		37,546.00		01	0.000
0.00	Perm Budget Amt	0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1				
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		47,740.00		01	0.000
47,740.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				

Totals for Environment & Planning Divis'n

47,740.00	Perm Budget Amt	1	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	2

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	00000105	GRP 09	FT	P	09/21/2011	AREA AGENCY ON AGING	281	III-B2013	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
DIET CONS	51008358	GRP 11	FT	T	08/11/2012	AREA AGENCY ON AGING	281	III-C-12013	44,541.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	44,541.00 Temp Budget Amt	1 Temp Vac			1		
RES ANALYST	51009768	GRP 10	FT	T	11/05/2012	AREA AGENCY ON AGING	281	CSE1314	40,300.00		01	25.000
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt	1 Temp Vac			1		
SR ACCT CLK	51000806	GRP 06	FT	T	10/09/2012	AREA AGENCY ON AGING	281	III-C-12013	30,318.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	30,318.00 Temp Budget Amt	1 Temp Vac			1		
SR CS MGR SS	51001736	GRP 09	FT	P	04/01/2013	AREA AGENCY ON AGING	281	EISEP1314	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SUP CS MG SR	00010167	GRP 14	FT	P	02/20/2013	AREA AGENCY ON AGING	281	EISEP1314	58,406.00		01	25.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SUP PR DEV E	00010191	GRP 14	FT	P	04/05/2012	AREA AGENCY ON AGING	281	III-B2013	58,406.00		01	25.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		

Totals for Senior Services

191,904.00 Perm Budget Amt 4 Perm Vac 115,159.00 Temp Budget Amt 3 Temp Vac 7

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK II	51001389	GRP 05	FT	P	05/08/2013	EMERY PARK	110		31,716.00		03	100.000

31,716.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

31,716.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE EXA III	51009323	GRP 12	FT	P	05/24/2013	FORENSIC LABORATORY	110		47,740.00		02	100.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
JR PRG AN	00005409	GRP 11	FT	P	01/18/2013	INFORMATION SYSTEMS	230		44,541.00		01	21.000
	51009905	GRP 11	FT	P	05/23/2013	INFORMATION SYSTEMS	230		44,541.00		01	21.000
89,082.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
POL COM WTR	00007318	GRP 06	FT	T	01/12/2013	E-911 SERVICES	230		30,318.00		01	21.000
0.00	Perm Budget Amt		0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1		
QUAL ASSU SP	51009526	GRP 12	FT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCRLAB1213	47,740.00		02	25.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SAFIS MGR	00007997	GRP 11	FT	P	01/28/2013	CPS ADMINISTRATION	110		44,541.00		01	100.000
44,541.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Central Police Services

229,103.00	Perm Budget Amt		5	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SW RP S	51004924	GRP 09	FT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	0.00 Perm Budget Amt			0 Perm Vac	40,620.00	Temp Budget Amt	1 Temp Vac			1		
AST SW MGR	51008791	GRP 11	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.000
	44,541.00 Perm Budget Amt			1 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac			1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		52,248.00		01	100.000
	52,248.00 Perm Budget Amt			1 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac			1		
CLERK	51009957	GRP 01	FT	T	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,201.00		01	100.000
	0.00 Perm Budget Amt			0 Perm Vac	24,201.00	Temp Budget Amt	1 Temp Vac			1		
EL IN MECH	00003187	GRP 07	FT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	32,537.00 Perm Budget Amt			1 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac			1		
EL TECH WST	00003190	GRP 09	FT	P	07/24/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	00003194	GRP 09	FT	P	01/29/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	75,092.00 Perm Budget Amt			2 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac			2		
JR MNT WK SE	51009358	GRP 04	FT	P	03/24/2012	SEWER DISTRICT OPERATIONS	220		28,864.00		07	100.000
	51009359	GRP 04	FT	P	04/20/2013	SEWER DISTRICT OPERATIONS	220		28,864.00		07	100.000
	57,728.00 Perm Budget Amt			2 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac			2		
LAB TCH EN C	00005517	GRP 07	FT	T	04/20/2013	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	00005518	GRP 07	FT	P	07/31/2013	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	32,537.00 Perm Budget Amt			1 Perm Vac	32,537.00	Temp Budget Amt	1 Temp Vac			2		
LABORER	00005571	GRP 03	FT	T	03/09/2013	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000
	51010490	GRP 03	FT	T	03/09/2013	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000
	51010491	GRP 03	FT	T	09/10/2012	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00	Perm Budget Amt			0	Perm Vac	83,028.00	Temp Budget Amt		3	Temp Vac		3		
MNT WKR SEW	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	51010499	GRP 05	FT	P	01/01/2012	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
61,078.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR CL TYP	51009084	GRP 04	FT	P	05/15/2013	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR DP CON CL	00008722	GRP 07	FT	T	02/09/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000
	51005614	GRP 07	FT	P	09/06/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000
32,537.00	Perm Budget Amt			1	Perm Vac	32,537.00	Temp Budget Amt		1	Temp Vac		2		
SR PROJ ENG	51000755	GRP 13	FT	P	09/24/2012	SEWER DISTRICT ADMINISTRATION	220		52,248.00		01	100.000
52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR WSTR PL O	00009565	GRP 09	FT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	00009570	GRP 09	FT	P	09/03/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	00009571	GRP 09	FT	T	05/25/2013	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	51002307	GRP 09	FT	T	11/03/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
81,240.00	Perm Budget Amt			2	Perm Vac	81,240.00	Temp Budget Amt		2	Temp Vac		4		
SWR FAC MEC	51009357	GRP 07	FT	P	05/04/2013	SEWER DISTRICT OPERATIONS	220		35,204.00		02	100.000
35,204.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SWR INSPECT	00009621	GRP 09	FT	P	04/08/2013	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
40,620.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
WST TPO I	51008296	GRP 06	FT	T	05/10/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	32,800.00	Temp Budget Amt	1	Temp Vac			1		
WST TPO II	00010414	GRP 07	FT	P	12/25/2012	SEWER DISTRICT OPERATIONS	220		35,204.00		01	100.000
35,204.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		

Totals for Div. of Sewerage Management

697,046.00	Perm Budget Amt	19	Perm Vac	326,963.00	Temp Budget Amt	10	Temp Vac			29		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820		26,691.00		03	100.000
	51003988	GRP 02	FT	T	01/06/2007	TECHNICAL SERVICES	820		26,691.00		03	100.000
	0.00	Perm Budget Amt		0	Perm Vac	53,382.00	Temp Budget Amt	2	Temp Vac	2		
DEVELOP MANA	51010044	SPECIAL	FT	P	11/01/2011	DEVELOPMENT & COMMUNICATIONS	820		0.00		01	100.000
	0.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LIB ASSOC	51002192	GRP 05	FT	T	11/12/2005	BORROWER SERVICES	820		28,228.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac	1		
LIBRARIAN 1	51003726	GRP 09	FT	P	11/11/2006	SPECIAL COLLECTIONS	820		37,507.00		01	100.000
	37,507.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PAYROLL CLK	51009959	GRP 05	FT	P	06/04/2011	LIBRARY BUSINESS OFFICE	820		28,228.00		01	100.000
	28,228.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for BEC Public Library

65,735.00	Perm Budget Amt	3	Perm Vac	81,610.00	Temp Budget Amt	3	Temp Vac	6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
4,321,043.00	Perm Fund Amt	121	Perm Vac	3,453,462.00	Temp Fund Amt	96	Temp Vac			217		
Totals for FUND 281												
301,268.00	Perm Fund Amt	7	Perm Vac	174,298.00	Temp Fund Amt	5	Temp Vac			12		
Totals for FUND 230												
121,963.00	Perm Fund Amt	3	Perm Vac	30,318.00	Temp Fund Amt	1	Temp Vac			4		
Totals for FUND 210												
263,291.00	Perm Fund Amt	8	Perm Vac	215,087.00	Temp Fund Amt	6	Temp Vac			14		
Totals for FUND 290												
47,740.00	Perm Fund Amt	1	Perm Vac	37,546.00	Temp Fund Amt	1	Temp Vac			2		
Totals for FUND 220												
697,046.00	Perm Fund Amt	19	Perm Vac	326,963.00	Temp Fund Amt	10	Temp Vac			29		
Totals for FUND 820												
65,735.00	Perm Fund Amt	3	Perm Vac	81,610.00	Temp Fund Amt	3	Temp Vac			6		

Run Totals: Total Perm Vac 162 Total Temp Vac 122 Total Vacancies 284 Total Positions 4,410 Percent 6%

Report: ZHR_VACANT_POS_RPT | Erie County | Page: 1
System: PRD/100/ZHR_VACANT_RPT | POSITION CONTROL | Date: 06/28/2013
User: CALLANT | PART TIME VACANCY BY DEPARTMENT, JOB | Time: 12:48:26
Department: 113 County Clerk | As of: 05/31/2013

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	51002354	GRP 01	PT	P	05/18/2013	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	05/04/2013	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002330	GRP 05	PT	P	03/31/2013	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002334	GRP 05	PT	P	05/07/2013	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002343	GRP 05	PT	P	05/04/2013	BUFFALO BRANCH	110		13,408.00		02	100.000
	53,632.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
Totals for County Clerk												
	65,127.00	Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
WRK COM CL P	51011330	GRP 05	PT	P	05/01/2013	ADMINISTRATION AND PROFESSIONAL SERVICES	110		5,705.00		01	100.000

5,705.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Office of the Sheriff

5,705.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		01/08/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003293	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	51010554	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010555	GRP 02	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010556	GRP 02	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010557	GRP 02	SeasonP		02/11/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010558	GRP 02	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010559	GRP 02	SeasonP		03/28/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010560	GRP 02	SeasonP		03/15/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010561	GRP 02	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010562	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
128,871.00	Perm Budget Amt	12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	12				
EN CR 2 SEAS	00003300	GRP 05	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	00003301	GRP 05	SeasonP		04/13/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003304	GRP 05	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002078	GRP 05	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
39,342.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4				
EN CR 2 PT	00003353	GRP 05	PT	P	11/19/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003360	GRP 05	PT	P	01/31/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002098	GRP 05	PT	P	12/21/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
53,632.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4				

Totals for Department of Social Services

221,845.00	Perm Budget Amt	20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20

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	00002983	GRP 08	PT	P	12/01/2012	ADMINISTRATION - DETENTION	110		13,975.00		02	42.000
13,975.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
DET SEC GD P	00002970	GRP 05	PT	P	10/28/2012	SECURE CHILD CARE	110		14,506.00		01	42.000
14,506.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
YTH DET WK P	00010548	GRP 06	PT	P	03/23/2013	SECURE CHILD CARE	110		13,120.00		02	42.000
	51006926	GRP 06	PT	P	04/20/2013	SECURE CHILD CARE	110		4,021.00		02	42.000
	51006927	GRP 06	PT	P	11/23/2012	SECURE CHILD CARE	110		4,021.00		02	42.000
	51006934	GRP 06	PT	P	03/23/2013	SECURE CHILD CARE	110		4,021.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		4,021.00		02	42.000
29,204.00 Perm Budget Amt					5 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			5		

Totals for Youth Services Division

57,685.00 Perm Budget Amt					7 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			7		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		4,988.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,494.00		07	0.000
7,482.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
C L IN EMS P	51005254	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		2,217.00		07	0.000
	51005259	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		1,680.00		07	0.000
	51005261	GRP 08	PT	P	05/19/2013	EMS TRAINING	110		840.00		07	0.000
4,737.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
ENF OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1314	112.00		01	0.000
112.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
INV PH SAN P	51011044	GRP 08	PT	P	04/01/2013	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	16,595.00		01	0.000
16,595.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
PRA WK IN PT	51005278	GRP 01	PT	P	06/19/2012	EMS TRAINING	110		1,164.00		07	0.000
1,164.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Health

30,090.00	Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		8		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
15,858.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ELEC WKR PT	00003139	GRP 01	PT	P	09/15/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00		05	100.000
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003153	GRP 01	PT	P	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	00003159	GRP 01	PT	P	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00		05	100.000
	00003165	GRP 01	PT	P	08/22/2012	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	51007638	GRP 01	PT	P	05/20/2013	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007639	GRP 01	PT	P	08/23/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
94,348.00	Perm Budget Amt		15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		15		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00		05	100.000
12,676.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Board of Elections

122,882.00	Perm Budget Amt		18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		18		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
NTERN E&P P	51011151	GRP 01	PT	P	05/30/2013	ENVIRONMENTAL COMPLIANCE	281	SDIEC0513	942.00		01	0.000

942.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Environment & Planning Divis'n

942.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,831.00		01	100.000
3,831.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIFE GD CP P	51003312	GRP 50	SeasonP		08/23/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005651	GRP 50	SeasonP		09/03/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005652	GRP 50	SeasonP		09/08/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005653	GRP 50	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,580.00		02	100.000
14,320.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
LIFE GD PT	51003309	GRP 46	SeasonP		08/12/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51003603	GRP 46	SeasonP		08/19/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004450	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004451	GRP 46	SeasonP		08/27/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004452	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005656	GRP 46	SeasonP		09/04/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005657	GRP 46	SeasonP		09/08/2012	WENDT BEACH PARK	110		3,264.00		02	100.000
22,848.00	Perm Budget Amt		7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7		
PARK ATT PT	51001380	GRP 34	PT	P	09/29/2012	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
	51001381	GRP 34	PT	P	10/29/2012	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
9,976.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		

Totals for Parks

50,975.00	Perm Budget Amt		14	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		14		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE TECH PT	51011354	GRP 08	PT	P	04/11/2013	FORENSIC LABORATORY	281	FRMSBACKLOG1314	16,595.00		01	0.000
16,595.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
POL CM WT P	00007337	GRP 06	PT	P	10/27/2012	E-911 SERVICES	230		14,401.00		02	21.000
	51005578	GRP 06	PT	P	10/19/2012	E-911 SERVICES	230		14,401.00		02	21.000
28,802.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		

Totals for Central Police Services

45,397.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51005481	GRP 04	PT	P	05/17/2013	EMERGENCY SERVICE ADMIN.	110		12,676.00		02	100.000

12,676.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Emergency Services

12,676.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 05/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CL TYP PT	00001753	GRP 01	SeasonP		08/06/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001754	GRP 01	SeasonP		12/31/2010	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51005633	GRP 01	SeasonP		01/07/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	26,529.00 Perm Budget Amt				3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
INTERN SEAS	51001460	GRP 01	SeasonP		10/31/2012	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001819	GRP 01	SeasonP		08/17/2012	SEWER DISTRICT ADMINISTRATION	220		8,843.00		07	100.000
	51001822	GRP 01	SeasonP		08/13/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001875	GRP 01	SeasonP		02/05/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	51001911	GRP 01	SeasonP		01/07/2012	SEWER DISTRICT OPERATIONS	220		8,843.00		07	100.000
	53,058.00 Perm Budget Amt				6 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		6		
LABORER SEA	00005637	GRP 40	SeasonP		07/24/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005670	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005671	GRP 40	SeasonP		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005672	GRP 40	SeasonP		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005673	GRP 40	SeasonP		09/03/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001651	GRP 40	SeasonP		10/06/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001654	GRP 40	SeasonP		08/09/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001655	GRP 40	SeasonP		07/04/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001656	GRP 40	SeasonP		10/01/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001657	GRP 40	SeasonP		10/20/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001659	GRP 40	SeasonP		10/20/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001660	GRP 40	SeasonP		10/26/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001661	GRP 40	SeasonP		09/04/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001662	GRP 40	SeasonP		11/17/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001663	GRP 40	SeasonP		01/26/2013	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001664	GRP 40	SeasonP		08/24/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001666	GRP 40	SeasonP		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001667	GRP 40	SeasonP		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001766	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001859	GRP 40	SeasonP		10/15/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001860	GRP 40	SeasonP		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001862	GRP 40	SeasonP		08/18/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001863	GRP 40	SeasonP		01/12/2013	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
192,395.00	Perm Budget Amt			23	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	23		
ACC CL TY PT	51003549	GRP 04	PT	P	05/21/2007	SEWER DISTRICT MANAGEMENT	220		12,676.00		02	100.000
12,676.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COMP PRO PT	51008398	GRP 08	PT	P	08/28/2010	SEWER DISTRICT ADMINISTRATION	220		16,595.00		01	100.000
16,595.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Div. of Sewerage Management												
301,253.00	Perm Budget Amt			34	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	34		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	00000030	GRP 04	PT	P	00/00/0000	LIBRARY BUSINESS OFFICE	820		12,676.00		02	100.000
12,676.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
BLDG GR PT	00000695	GRP 04	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		7,938.00		02	100.000
	00000696	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		7,216.00		02	100.000
	00000700	GRP 04	PT	P	08/28/2009	LIBRARY SECURITY	820		4,010.00		02	100.000
	00000701	GRP 04	PT	P	00/00/0000	NIAGARA BRANCH	820		5,412.00		02	100.000
	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		6,647.00		02	100.000
	00000709	GRP 04	PT	P	07/16/2008	EAST CLINTON BRANCH	820		9,381.00		02	100.000
	00000715	GRP 04	PT	P	10/25/2008	CRANE BRANCH	820		9,381.00		02	100.000
	51005497	GRP 04	PT	P	01/01/2008	NORTH PARK BRANCH	820		9,381.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	NIAGARA BRANCH	820		10,102.00		02	100.000
69,468.00	Perm Budget Amt		9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		9		
CL TY PT	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51009982	GRP 01	PT	P	07/02/2011	MOBILE LIBRARIES	820		8,145.00		02	100.000
14,195.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
CL TYP PT	51001933	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001936	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
1,815.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
CLEANER PT	00001401	GRP 01	PT	P	03/27/2010	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	00001423	GRP 01	PT	P	00/00/0000	KENMORE LIBRARY	820		4,793.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
42,110.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
CL TYP PT F	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,075.00		06	100.000
9,075.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COM OP PT	00001836	GRP 07	PT	P	00/00/0000	INFORMATION TECHNOLOGY	820		15,455.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
15,455.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac			1		
LIB 1PT	51010563	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		10,314.00		02	100.000
	51010564	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010565	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010566	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	MOBILE LIBRARIES	820		17,816.00		02	100.000
99,394.00 Perm Budget Amt				6 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac			6		
LIB I PT	00005931	GRP 09	PT	P	00/00/0000	LANCASTER LIBRARY	820		938.00		02	100.000
	00005940	GRP 09	PT	P	05/13/2005	MOBILE LIBRARIES	820		17,816.00		02	100.000
	00005941	GRP 09	PT	P	01/07/2005	MOBILE LIBRARIES	820		3,751.00		02	100.000
	51001991	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51001994	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002000	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		938.00		02	100.000
	51002005	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,406.00		02	100.000
	51003035	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		938.00		02	100.000
	51003810	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		4,688.00		02	100.000
	51003812	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51005480	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51005536	GRP 09	PT	P	01/01/2008	MOBILE LIBRARIES	820		17,816.00		02	100.000
	51006072	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006102	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006488	GRP 09	PT	P	09/01/2008	LACKAWANNA CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51006790	GRP 09	PT	P	01/01/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		9,377.00		02	100.000
	51006799	GRP 09	PT	P	01/01/2009	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	AUDUBON LIBRARY	820		18.00		02	100.000
	51011230	GRP 09	PT	P	05/18/2013	TRAINING LAB	820		17,816.00		02	100.000
	51011231	GRP 09	PT	P	04/20/2013	WEST SENECA CONTRACTING LIBRARY	820		3,751.00		02	100.000
136,505.00 Perm Budget Amt				20 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac			20		
[illegible] PT	00006818	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	821	STATECORR0914	4,380.00		03	0.000
	00006825	GRP 34	PT	P	05/09/2005	BORROWER SERVICES	820		5,250.00		03	100.000
	00006827	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	820		3,900.00		03	100.000
	00006844	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820		6,240.00		03	100.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		6,240.00		03	100.000
	00006871	GRP 34	PT	P	08/29/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		6,825.00		03	100.000
	00006875	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		2,340.00		03	100.000
	00006884	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		3,120.00		03	100.000
	00006886	GRP 34	PT	P	00/00/0000	NEWSTEAD CONTRACTING LIBRARY	820		3,120.00		03	100.000
	00006895	GRP 34	PT	P	08/20/2004	CENTRAL PUBLIC SERVICES	820		5,625.00		03	100.000
	00006909	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	820		7,125.00		03	100.000
	00006910	GRP 34	PT	P	08/21/2004	BORROWER SERVICES	820		5,625.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	00006917	GRP 34	PT	P	11/13/2004	BORROWER SERVICES	820		2,115.00		03	100.000
	00006918	GRP 34	PT	P	05/28/2005	CENTRAL PUBLIC SERVICES	821	NYSLIBAUTO0914	1,500.00		03	0.000
	00006924	GRP 34	PT	P	06/11/2005	BORROWER SERVICES	820		5,625.00		03	100.000
	00006931	GRP 34	PT	P	04/18/2004	OUTREACH SERVICES	820		1,575.00		03	100.000
	00006948	GRP 34	PT	P	02/06/2004	KENMORE LIBRARY	820		4,680.00		03	100.000
	00006961	GRP 34	PT	P	06/06/2009	KENMORE LIBRARY	820		5,850.00		03	100.000
	00006963	GRP 34	PT	P	00/00/0000	KENMORE LIBRARY	820		8.00		03	100.000
	00006964	GRP 34	PT	P	05/14/2009	KENMORE LIBRARY	820		8.00		03	100.000
	00006975	GRP 34	PT	P	10/01/2009	KENILWORTH LIBRARY	820		3,900.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	OUTREACH SERVICES	821	STATECORR0914	7,410.00		03	0.000
	51001976	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		7,410.00		03	100.000
	51001981	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		5,850.00		03	100.000
	51002871	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51003044	GRP 34	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		3,900.00		03	100.000
	51003229	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820		3,120.00		03	100.000
	51003231	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820		3,120.00		03	100.000
	51005876	GRP 34	PT	P	03/29/2008	CHILDREN'S SERVICES	820		3,120.00		03	100.000
	51006040	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,120.00		03	100.000
	51006059	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006066	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,120.00		03	100.000
	51006076	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006139	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		8.00		03	100.000
	51006442	GRP 34	PT	P	09/01/2008	LACKAWANNA CONTRACTING LIBRARY	820		7,410.00		03	100.000
	51006448	GRP 34	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51006676	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820		4,290.00		03	100.000
	51006677	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820		6,630.00		03	100.000
	51007979	GRP 34	PT	P	08/29/2009	WEST SENECA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51008054	GRP 34	PT	P	01/01/2010	HAMBURG LIBRARY	820		3,120.00		03	100.000
	51009148	GRP 34	PT	P	01/01/2011	LAKESHORE LIBRARY	820		6,240.00		03	100.000
	51010091	GRP 34	PT	P	09/10/2011	WEST SENECA CONTRACTING LIBRARY	820		3,120.00		03	100.000
	51010702	GRP 34	PT	P	04/21/2012	MOBILE LIBRARIES	820		5,243.00		03	100.000
	51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		7,410.00		03	100.000

178,068.00 Perm Budget Amt 44 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 44

EAGE PT FREE	51006446	GRP 34	PT	P	09/01/2008	BOSTON CONTRACTING LIBRARY	820		2,850.00		06	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
2,850.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR LIB CL PT	51004137	GRP 04	PT	P	02/07/2007	NORTH COLLINS CONTRACTING LIBRARY	820		13.00		02	100.000
13.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR PAGE PT	00009093	GRP 38	PT	P	01/07/2005	CENTRAL PUBLIC SERVICES	820		5,504.00		03	100.000
	00009103	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	820		7,904.00		03	100.000
	00009105	GRP 38	PT	P	03/05/2005	BORROWER SERVICES	820		5,200.00		03	100.000
	00009109	GRP 38	PT	P	00/00/0000	CENTRAL PUBLIC SERVICES	820		7,904.00		03	100.000
	00009118	GRP 38	PT	P	05/29/2004	LIBRARY SHIPPING AND RECEIVING	820		8.00		03	100.000
	00009119	GRP 38	PT	P	01/12/2007	LIBRARY SHIPPING AND RECEIVING	820		1,976.00		03	100.000
	00009128	GRP 38	PT	P	12/30/2004	SPECIAL COLLECTIONS	820		4,320.00		03	100.000
	00009132	GRP 38	PT	P	01/01/2001	EAST DELEVAN BRANCH	820		6,656.00		03	100.000
	00009139	GRP 38	PT	P	00/00/0000	TECHNICAL SERVICES	820		4,560.00		03	100.000
	00009151	GRP 38	PT	P	00/00/0000	MOBILE LIBRARIES	820		5,600.00		03	100.000
	00009169	GRP 38	PT	P	00/00/0000	KENMORE LIBRARY	820		2,496.00		03	100.000
	51001943	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		416.00		03	100.000
	51001944	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		416.00		03	100.000
	51002374	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		7,904.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	OUTREACH SERVICES	821	STATECORR0914	7,904.00		03	0.000
	51003105	GRP 38	PT	P	05/13/2006	TECHNICAL SERVICES	820		5,696.00		03	100.000
	51003206	GRP 38	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,656.00		03	100.000
	51003352	GRP 38	PT	P	08/05/2006	MERRIWEATHER BRANCH	820		6,656.00		03	100.000
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,160.00		03	100.000
	51003615	GRP 38	PT	P	09/30/2006	CENTRAL PUBLIC SERVICES	820		800.00		03	100.000
	51004061	GRP 38	PT	P	02/03/2007	REINSTEIN MEMORIAL LIBRARY	820		7,904.00		03	100.000
	51005495	GRP 38	PT	P	01/01/2008	OUTREACH SERVICES	820		7,904.00		03	100.000
	51005496	GRP 38	PT	P	01/01/2008	OUTREACH SERVICES	820		7,904.00		03	100.000
	51006105	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,744.00		03	100.000
	51006120	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006126	GRP 38	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006192	GRP 38	PT	P	05/24/2008	LAKESHORE LIBRARY	820		6,656.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		4,992.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		8.00		03	100.000
	51007730	GRP 38	PT	P	07/18/2009	TECHNICAL SUPPORT	821	20RFID1014	5,600.00		03	0.000
	51007731	GRP 38	PT	P	07/18/2009	TECHNICAL SUPPORT	821	20RFID0913	5,600.00		03	0.000
	51008085	GRP 38	PT	P	01/01/2010	KENMORE LIBRARY	820		8.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51009273	GRP 38	PT	P	01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	5,600.00		03	0.000
	51009275	GRP 38	PT	P	01/29/2011	TECHNICAL SUPPORT	821	20RFID1014	5,600.00		03	0.000
	51010830	GRP 38	PT	P	08/25/2012	NORTH COLLINS CONTRACTING LIBRARY	820		1,584.00		03	100.000
	51011085	GRP 38	PT	P	02/09/2013	TECHNICAL SERVICES	820		7,904.00		03	100.000
	51011086	GRP 38	PT	P	02/09/2013	BORROWER SERVICES	820		7,904.00		03	100.000
	51011088	GRP 38	PT	P	02/09/2013	CENTRAL PUBLIC SERVICES	820		7,904.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51011090	GRP 38	PT	P	02/09/2013	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
	51011091	GRP 38	PT	P	02/09/2013	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
	51011092	GRP 38	PT	P	02/09/2013	TECHNICAL SUPPORT	821	20RFID1014	7,904.00		03	0.000
207,032.00 Perm Budget Amt					43 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		43		
TCH SP COM P	51003512	GRP 54	PT	P	09/02/2006	INFORMATION TECHNOLOGY	820		10,400.00		01	100.000
Totals for BEC Public Library												
799,056.00 Perm Budget Amt					137 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		137		

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												
550,278.00	Perm Fund Amt			72	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	72		
Totals for FUND 281												
34,244.00	Perm Fund Amt			4	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	4		
Totals for FUND 230												
28,802.00	Perm Fund Amt			2	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	2		
Totals for FUND 220												
301,253.00	Perm Fund Amt			34	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	34		
Totals for FUND 820												
731,750.00	Perm Fund Amt			126	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	126		
Totals for FUND 821												
67,306.00	Perm Fund Amt			11	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	11		

Run Totals: Total Perm Vac 249 Total Temp Vac 0 Total Vacancies 249 Total Positions 1,158 Percent 22%