COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

September 3, 2013

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

Re: Budget Monitoring Report for Period Ending July 2013

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending July 2013. As required by 2013 Budget Resolution number 75, also attached is a vacancy report from the County's SAP system as of July 31, 2013.

Due to aggressive fiscal management and control measures, including funding blocks, I am pleased to report that through July 2013, the County has a positive variance totaling $969,382. However, as I have been warning all year, negative variances continue for the Sheriff Division, Jail Management Division and the Division of Correctional Health overtime accounts and in Reductions in Personal Services. A significant negative variance also exists in the Safety Net program in the Department of Social Services. While a negative variance remains in sales tax revenue, this variance continues to decline.

Finally, as was reported on Friday, August 30, 2013, the County will be required to return/repay $705,641 in federal disaster funds awarded by the Federal Emergency Management Agency from the October 2006 Storm. This will negatively impact the 2013 Budget.

If you have any questions, please do not hesitate to contact me.

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 July Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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	(12,585,607)	(7,254,872)	(7,334,951)	80,079	101.10%	(5,250,656)	58.28%
** Sales Tax	(426,033,687)	(239,351,207)	(236,739,085)	(2,612,122)	98.91%	(189,294,602)	55.57%
** Sales Tax to Local Govt.	(294,861,414)	(163,579,828)	(163,579,828)	0	100.00%	(131,281,586)	55.48%
** Other Sources	(44,966,575)	(28,881,775)	(31,189,311)	2,307,536	107.99%	(13,777,264)	69.36%
** Fees, Fines or Charges	(33,153,873)	(22,367,840)	(23,495,685)	1,127,845	105.04%	(9,658,188)	70.87%
** Appropriated Fund Balance	(12,872,250)	0	0	0	--	(12,872,250)	0.00%
*** Local Source Revenue	(1,039,571,777)	(676,533,893)	(677,437,231)	903,338	100.13%	(362,134,546)	65.17%
*** Federal Revenue	(177,674,305)	(95,911,080)	(93,567,805)	(2,343,275)	97.56%	(84,106,500)	52.66%
*** State Revenue	(169,007,007)	(96,012,388)	(92,217,088)	(3,795,299)	96.05%	(76,789,919)	54.56%
**** County Revenue	(1,386,253,089)	(868,457,361)	(863,222,125)	(5,235,237)	99.40%	(523,030,965)	62.27%
Expense							
** Salaries	171,246,693	97,675,908	93,733,299	3,942,609	95.96%	77,513,394	54.74%
** Non-Salaries	18,623,129	10,060,950	12,020,397	(1,959,447)	119.48%	6,602,732	64.55%
** Countywide Adjustments	(1,787,585)	(1,030,006)	0	(1,030,006)	0.00%	(1,787,585)	0.00%
*** Personnel Related Expense	188,082,237	106,706,852	105,753,696	953,156	99.11%	82,328,541	56.23%
*** Fringe Benefits	125,544,866	69,233,779	68,196,740	1,037,039	98.50%	57,348,126	54.32%
** Supplies and Repairs	10,131,839	5,549,151	4,972,964	576,187	89.62%	5,158,875	49.08%
** Other	24,186,149	11,928,104	10,785,799	1,142,305	90.42%	13,400,350	44.59%
** Contractual	459,780,637	267,599,733	264,505,806	3,093,926	98.84%	195,274,831	57.53%
** Equipment	1,356,694	812,505	523,334	289,171	64.41%	833,360	38.57%
** Allocations	45,062,648	28,417,884	26,759,144	1,658,740	94.16%	18,303,504	59.38%
** Program Specific	486,287,625	289,404,727	291,980,835	(2,576,107)	100.89%	194,306,790	60.04%
** Debt Services	54,643,336	42,813,846	42,783,644	30,202	99.93%	11,859,692	78.30%
*** All Other Operating Expense	1,081,448,928	646,525,950	642,311,526	4,214,424	99.35%	439,137,402	59.39%
**** County Expense	1,395,076,031	822,466,581	816,261,962	6,204,619	99.25%	578,814,069	58.51%
***** Net	8,822,942	(45,990,780)	(46,960,163)	969,382		55,783,104	

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.

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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)	(20,000)	(47,913)	27,912	239.56%	27,913	239.56%	
400040 Other Pay/Lieu-Tax	(6,179,904)	(6,179,904)	(6,239,894)	59,990	100.97%	59,990	100.97%	
400042 Wind Power/Lieu-Tax	(35,576)	(35,576)	(60,605)	25,029	170.35%	25,029	170.35%	
400050 Int&Pen on R P Taxes	(19,277,246)	(316,439)	(277,318)	(39,121)	87.64%	(18,999,928)	1.44%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,865)	865	128.82%	865	128.82%	
466060 Prop Tax Rev Adjust	13,657,399	27,327	26,618	709	97.40%	13,630,781	0.19%	
** Property Tax Related	(12,585,607)	(7,254,872)	(7,334,951)	80,079	101.10%	(5,250,656)	58.28%	
402000 Sales Tax EC Purp	(160,687,222)	(90,276,149)	(89,268,863)	(1,007,286)	98.88%	(71,418,359)	55.55%	County Share of Sales Tax is under budget for the period by $2,612,122. 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)	(85,229,626)	(84,282,807)	(946,819)	98.89%	(67,421,842)	55.56%	
402120 .25% Sales Tax	(37,880,605)	(21,281,810)	(21,062,471)	(219,339)	98.97%	(16,818,134)	55.60%	
402130 .5% Sales Tax	(75,761,211)	(42,563,622)	(42,124,943)	(438,679)	98.97%	(33,636,268)	55.60%	
** Sales Tax	(426,033,687)	(239,351,207)	(236,739,085)	(2,612,122)	98.91%	(189,294,602)	55.57%	
402140 Sales Tax to Loc Gov	(294,861,414)	(163,579,828)	(163,579,828)	-	100.00%	(131,281,586)	55.48%	
** Sales Tax to Local Govt.	(294,861,414)	(163,579,828)	(163,579,828)	-	100.00%	(131,281,586)	55.48%	
402300 Hotel Occupancy Tax	(8,728,122)	(5,543,000)	(5,396,844)	(146,156)	97.36%	(3,331,278)	61.83%	
402500 Off Track Par-Mu Tax	(805,448)	(469,845)	(224,524)	(245,321)	47.79%	(580,924)	27.88%	
402510 Video Lottery Aid	(186,000)	(186,000)	(226,726)	40,726	121.90%	40,726	121.90%	
415010 Post Mortem Tox	(42,700)	(24,908)	(27,637)	2,729	110.95%	(15,063)	64.72%	
415100 Real Property Trans	(150,000)	(87,500)	(107,964)	20,464	123.39%	(42,036)	71.98%	
415160 Mortgage Tax	(450,000)	(262,500)	(262,500)	-	100.00%	(187,500)	58.33%	
415500 Prisoner Transport	(15,000)	(8,750)	(9,560)	810	109.25%	(5,440)	63.73%	
415620 Commissary Reimb	(49,000)	(28,583)	(55,832)	27,248	195.33%	6,832	113.94%	
415660 DDOP - Probation	(12,900)	(7,525)	(7,525)	-	100.00%	(5,375)	58.33%	
416540 Insurance	-	-	-	-	–	-	–	
416550 Early Intrv Priv Ins	(336,967)	(196,564)	(134,398)	(62,166)	68.37%	(202,569)	39.88%	
416570 Po Expo Rabies Reimb	(129,831)	(75,735)	(75,734)	(1)	100.00%	(54,097)	58.33%	
416920 Medicd-Early Interve	(4,281,269)	(2,497,407)	(1,461,979)	(1,035,428)	58.54%	(2,819,290)	34.15%	
417200 Day Care Repay Recov	(179,000)	(104,417)	(82,422)	(21,995)	78.94%	(96,578)	46.05%	
417500 Repay Em Ast/Adults	(367,126)	(214,157)	(206,193)	(7,964)	96.28%	(160,933)	56.16%	
417510 Repay Medical Asst	(8,486,335)	(4,950,362)	(3,364,329)	(1,586,033)	67.96%	(5,122,006)	39.64%	
417520 Repay-Family Assist	(698,331)	(407,360)	(356,254)	(51,106)	87.45%	(342,077)	51.02%	
417530 Repay-Foster Care/Ad	(1,145,843)	(668,408)	(524,863)	(143,545)	78.52%	(620,980)	45.81%	
417550 Repay-SafetyNetAsst	(4,413,376)	(2,574,469)	(2,681,208)	106,739	104.15%	(1,732,168)	60.75%	
417560 Repay-Serv For Recip	(57,622)	(33,613)	(12,571)	(21,041)	37.40%	(45,051)	21.82%	
417570 SNAP Fraud Incentives	(47,571)	(27,750)	(31,729)	3,980	114.34%	(15,842)	66.70%	
417580 Repayments-Hand.Ch.	(112,103)	(67,259)	(72,008)	4,749	107.06%	(40,095)	64.23%	
418025 Recov-SafetyNet Bur	-	-	(16,668)	16,668	–	16,668	–	
418030 Repayments-IV D Adm	(4,755,951)	(2,774,305)	(2,620,398)	(153,907)	94.45%	(2,135,553)	55.10%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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	-	-	48,750	(48,750)	--	(48,750)	--	
418410 OCSE Medical Payments	(1,478,748)	(862,603)	(987,479)	124,876	114.48%	(491,269)	66.78%	
418420 NFTA Revenue	-	-	(225)	225	--	225	--	
418430 Donated Funds	(432,242)	(252,141)	(248,409)	(3,732)	98.52%	(183,833)	57.47%	
420020 ECC Cap Cons-Otr Gvt	(124,108)	(95,000)	(95,000)	-	100.00%	(29,108)	76.55%	
420499 OthLocal Source Rev	(94,944)	(47,472)	-	(47,472)	0.00%	(94,944)	0.00%	
420500 Rent-Rl Prop-Concess	(41,700)	(29,242)	(18,085)	(11,157)	61.85%	(23,615)	43.37%	
420510 Rent-Rl Prop-Aud	-	-	(1,200)	1,200	--	1,200	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,000)	(1,167)	(1,249)	82	107.06%	(751)	62.45%	
420550 Rent - 663 Kensington	(8,808)	(5,138)	(6,041)	903	117.57%	(2,767)	68.59%	
421550 Forft Crime Proceed	(640,261)	(370,606)	(544,414)	173,808	146.90%	(95,847)	85.03%	
422000 Copies	(9,375)	(5,469)	(5,698)	229	104.19%	(3,677)	60.77%	
422040 Gas Well Drill Rents	(20,000)	(11,667)	(15,033)	3,366	128.85%	(4,967)	75.17%	
422050 E-Payable Rebates	(50,000)	(29,167)	-	(29,167)	0.00%	(50,000)	0.00%	
423000 Refunds P/Y Expenses	(13,500)	(7,875)	(14,687)	6,812	186.50%	1,187	108.79%	
445000 Recovery Int - Sid	(640,364)	(373,546)	(355,455)	(18,090)	95.16%	(284,909)	55.51%	
445030 Int & Earn - Gen Inv	(511,200)	(342,533)	(202,619)	(139,914)	59.15%	(308,581)	39.64%	
445040 Int & Earn-3Rd Party	(45,000)	(26,250)	(24,805)	(1,445)	94.49%	(20,195)	55.12%	
466000 Misc Receipts	(57,500)	(33,542)	(6,695)	(26,847)	19.96%	(50,805)	11.64%	
466020 Minor Sale - Other	(27,500)	(16,042)	(22,983)	6,941	143.27%	(4,517)	83.57%	
466070 Refunds P/Y Expenses	(600,000)	(600,000)	(949,285)	349,285	158.21%	349,285	158.21%	
466090 Misc Trust Fd Rev	(35,000)	(35,000)	(35,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(1,890)	(1,890)	-	100.00%	(1,350)	58.33%	
466130 Oth Unclass Rev	(10,000)	(5,833)	(56,758)	50,925	973.00%	46,758	567.58%	
466150 Chlamydia Study Forms	(7,000)	(4,083)	(4,760)	677	116.57%	(2,240)	68.00%	
466180 Unanticip P/Y Rev	-	-	11,988	(11,988)	--	(11,988)	--	
466220 Designated Driver Rv	(15,000)	(8,750)	(337)	(8,413)	3.86%	(14,663)	2.25%	
466260 Intercept-LocalShare	(41,392)	(24,145)	(67,546)	43,401	279.75%	26,154	163.19%	
466280 Local Srce - ECMCC	(7,000)	(4,083)	(5,193,666)	5,189,583	127191.93%	5,186,666	74195.23%	
466290 Local Srce - Erie Ho	(54,000)	(31,500)	(9,037)	(22,463)	28.69%	(44,963)	16.74%	
467000 Misc Depart Income	-	-	(3,400)	3,400	--	3,400	--	
480020 Sale-Excess Material	(135,000)	(50,000)	-	(50,000)	0.00%	(135,000)	0.00%	At the end of the period, or 58.3% of the year, the County has collected 69.36% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(35,000)	(20,417)	(41,657)	21,241	204.04%	6,657	119.02%	
480300 Proceeds-FA Sales	-	-	(570)	570	--	570	--	
** Other Sources	(44,966,575)	(28,881,775)	(31,189,311)	2,307,536	107.99%	(13,777,264)	69.36%	
406610 HIV Council & Tes	(11,750)	(6,854)	(20,444)	13,590	298.27%	8,694	173.99%	
415000 Medical Exam Fees	(420,170)	(245,099)	(277,737)	32,637	113.32%	(142,434)	66.10%	
415050 Treasurer Fees	(55,100)	(32,142)	(30,711)	(1,430)	95.55%	(24,389)	55.74%	
415105 Passport Fees	(15,000)	(8,750)	(16,150)	7,400	184.57%	1,150	107.67%	
415110 Court Fees	(340,000)	(198,333)	(208,925)	10,592	105.34%	(131,075)	61.45%	
415120 Small Claims AR Fees	(1,000)	(583)	(395)	(188)	67.71%	(605)	39.50%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415130 Auto Fees	(3,600,000)	(2,275,000)	(2,397,922)	122,922	105.40%	(1,202,078)	66.61%	
415140 Comm of Educ Fees	(110,000)	(64,167)	(75,509)	11,342	117.68%	(34,491)	68.64%	
415150 Recording Fees	(6,200,000)	(3,841,667)	(4,394,188)	552,521	114.38%	(1,805,812)	70.87%	
415170 Summary Page Fees	-	-	-	-	--	-	--	
415180 Vehicle Use Tax	(5,000,000)	(3,016,667)	(3,358,456)	341,789	111.33%	(1,641,544)	67.17%	
415185 E-Z Pass Tag Sales	(10,900)	(4,608)	(9,425)	4,817	204.52%	(1,475)	86.47%	
415190 Enhanced Dr Lic Fee	(200,000)	(116,667)	(133,430)	16,763	114.37%	(66,570)	66.72%	
415200 Civil Serv Exam Fees	(85,000)	(49,583)	-	(49,583)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(12,250)	(12,000)	(250)	97.96%	(9,000)	57.14%	
415510 Civil Proc Fees-Sher	(935,000)	(545,417)	(581,198)	35,781	106.56%	(353,802)	62.16%	
415520 Sheriff Fees	(23,600)	(13,767)	(6,205)	(7,562)	45.07%	(17,395)	26.29%	
415600 Inmate Discip Surch	(6,800)	(3,967)	(4,322)	356	108.96%	(2,478)	63.56%	
415605 Drug Testing Charge	(48,000)	(28,000)	(25,253)	(2,747)	90.19%	(22,747)	52.61%	
415610 Restitution Surcharge	(40,720)	(23,753)	(19,194)	(4,559)	80.80%	(21,526)	47.14%	
415630 Bail Fee-Alt / Incar	(20,000)	(11,667)	(5,580)	(6,086)	47.83%	(14,420)	27.90%	
415640 Probation Fees	(590,622)	(344,530)	(387,711)	43,181	112.53%	(202,911)	65.64%	
415650 DWI Program	(1,870,047)	(870,861)	(501,067)	(369,794)	57.54%	(1,368,980)	26.79%	
415670 Elec Monitoring Ch	(10,182)	(5,940)	(5,233)	(707)	88.10%	(4,950)	51.39%	
415680 Pmt-Home Care Review	(23,000)	(13,417)	(18,228)	4,811	135.86%	(4,772)	79.25%	
416020 Comm Sanitat & Food	(1,170,000)	(682,500)	(614,743)	(67,757)	90.07%	(555,257)	52.54%	
416030 Realty Subdivisions	(12,000)	(7,000)	(7,675)	675	109.64%	(4,325)	63.96%	
416040 Individ Sewr Sys Opt	(425,000)	(247,917)	(261,658)	13,741	105.54%	(163,342)	61.57%	
416090 Pen & Fines-Health	(20,000)	(11,667)	(6,725)	(4,942)	57.64%	(13,275)	33.63%	
416120 Primary Care Services	-	-	(21,384)	21,384	--	21,384	--	
416150 PPD Tests	(7,580)	(4,422)	(4,577)	155	103.51%	(3,003)	60.38%	
416160 TB Outreach	(46,932)	(27,377)	(45,142)	17,765	164.89%	(1,790)	96.18%	
416190 ImmunizationsServices	(11,150)	(6,504)	(2,758)	(3,746)	42.41%	(8,392)	24.74%	
416560 Lab Fees-Other Count	(16,000)	(9,333)	(9,301)	(33)	99.65%	(6,700)	58.13%	
416580 Training Course Fees	(15,290)	(8,919)	(24,459)	15,540	274.23%	9,169	159.97%	
416610 Pub Health Lab Fees	(210,000)	(122,500)	(69,511)	(52,989)	56.74%	(140,489)	33.10%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(13,533)	(13,533)	(0)	100.00%	(9,667)	58.33%	
418040 Inspec Fee Wght/Meas	(200,000)	(116,667)	(98,048)	(18,619)	84.04%	(101,952)	49.02%	
418050 Item Price Waivr Fee	(225,000)	(131,250)	(162,415)	31,165	123.74%	(62,585)	72.18%	
418400 Subpoena Fees	(23,260)	(13,568)	(22,309)	8,740	164.42%	(951)	95.91%	
418500 Park & Rec Chgs-Camp	(72,000)	(42,800)	(40,642)	(2,158)	94.96%	(31,358)	56.45%	
418510 Park & Rec Chgs-Shel	(319,975)	(269,500)	(236,912)	(32,589)	87.91%	(83,064)	74.04%	
418520 Chgs-Park Emp Subsis	(47,154)	(28,980)	(22,882)	(6,099)	78.96%	(24,273)	48.53%	
418540 Golf Chg-Greens Fees	(1,050,000)	(759,400)	(617,337)	(142,064)	81.29%	(432,664)	58.79%	
418550 Sale of Forest Prod.	(8,000)	(1,000)	(1,188)	188	118.80%	(6,812)	14.85%	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(161,500)	(158,957)	(2,543)	98.43%	(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)	(197,429)	(153,319)	(44,111)	77.66%	(185,131)	45.30%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420040 Jail Facil - Otr Gvs	(1,600,000)	(933,333)	(1,450,181)	516,848	155.38%	(149,819)	90.64%	
420060 RemOthGvt Non-SecDet	-	-	(8,219)	8,219	–	8,219	–	
420190 Gen Svc-Oth Gov	(2,520)	(1,470)	(1,800)	330	122.45%	(720)	71.43%	
420270 GIS Srvs Other Gov	(25,620)	(14,945)	(12,810)	(2,135)	85.71%	(12,810)	50.00%	
420271 CESQG Charges	(30,000)	(17,500)	(13,710)	(3,790)	78.34%	(16,290)	45.70%	
421000 Pistol Permits	(80,000)	(46,667)	(88,078)	41,411	188.74%	8,078	110.10%	
421500 Fines&Forfeited Bail	(4,000)	(2,333)	(32,448)	30,114	1390.60%	28,448	811.19%	
421510 Fines And Penalties	(10,000)	(5,833)	(8,975)	3,142	153.86%	(1,025)	89.75%	
460200 NFG Pace Credit	-	-	-	-	–	-	–	
466010 NSF Check Fees	(2,005)	(1,170)	(2,434)	1,264	208.11%	429	121.40%	
466190 Item Pricing Penalty	(300,000)	(175,000)	(220,260)	45,260	125.86%	(79,741)	73.42%	At the end of 58.3% of the year, the County has collected 70.87% of the annual Fees, Fines, or Charges revenue budget.
466340 STOPDWI VIP Prs Fees	(17,500)	(10,208)	(10,090)	(118)	98.84%	(7,410)	57.66%	
466360 Stadium Reimbursement	(479,918)	-	-	-	–	(479,918)	0.00%	
** Fees, Fines or Charges	(33,153,873)	(22,367,840)	(23,495,685)	1,127,845	105.04%	(9,658,188)	70.87%	
402190 Appro. Fund Balance	(12,872,250)	-	-	-	–	(12,872,250)	0.00%	
** Appropriated Fund Balance	(12,872,250)	-	-	-	–	(12,872,250)	0.00%	
*** Local Source Revenue	(1,039,571,777)	(676,533,893)	(677,437,231)	903,338	100.13%	(362,134,546)	65.17%	
405570 ME 50% Fed Presch	(1,100,550)	(641,988)	(641,988)	-	100.00%	(458,563)	58.33%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(1,527,303)	(1,454,551)	(72,752)	95.24%	(1,026,539)	58.63%	
410070 FA-IV-B Preventive	(1,089,505)	(495,545)	(428,932)	(66,613)	86.56%	(660,573)	39.37%	
410080 FA-Admin Chargeback	1,835,629	1,070,784	1,070,783	1	100.00%	764,846	58.33%	
410120 FA-SNAP ET 100%	(919,704)	-	-	-	–	(919,704)	0.00%	
410150 SSA-SSI Pri Inc Prg	(59,000)	(34,417)	(21,600)	(12,817)	62.76%	(37,400)	36.61%	
410180 Fed Aid School Brk	(46,683)	(27,232)	(43,351)	16,120	159.19%	(3,332)	92.86%	
410200 HUD Rev D14.238(S+C)	(2,342,444)	(1,336,426)	(438,333)	(898,093)	32.80%	(1,904,111)	18.71%	
410500 FA- Civil Defence	(275,000)	(160,417)	(210,612)	50,195	131.29%	(64,388)	76.59%	
410510 Fed Drug Enforcement	(25,803)	(15,052)	(21,739)	6,687	144.43%	(4,064)	84.25%	
410520 Fr Ci Bflo Pol Dept	(38,500)	(22,458)	(20,448)	(2,010)	91.05%	(18,052)	53.11%	
411000 M H Fed Medi Sal Sh	(850,000)	(495,833)	(624,858)	129,025	126.02%	(225,142)	73.51%	
411490 Fed Aid - TANF FFFS	(39,595,821)	(21,697,562)	(21,647,100)	(50,462)	99.77%	(17,948,721)	54.67%	
411500 Fed Aid - MA In House	3,131,330	2,078,049	1,036,346	1,041,704	49.87%	2,094,985	33.10%	
411520 FA-Family Assistance	(41,926,819)	(24,265,493)	(24,990,887)	725,394	102.99%	(16,935,932)	59.61%	
411540 FA-Social Serv Admin	(30,364,685)	(15,592,733)	(14,038,039)	(1,554,694)	90.03%	(16,326,646)	46.23%	
411550 FA-Soc Serv Adm A-87	(757,064)	(441,621)	(281,774)	(159,847)	63.80%	(475,290)	37.22%	
411570 Fed Aid - SNAP Admin	(10,916,280)	(5,667,830)	(5,027,223)	(640,607)	88.70%	(5,889,057)	46.05%	
411580 Fed Aid - SNAP ET 50%	(3,183,071)	(1,978,148)	(1,762,161)	(215,987)	89.08%	(1,420,910)	55.36%	
411590 FA-H E A P	(3,846,382)	(2,768,723)	(2,741,792)	(26,931)	99.03%	(1,104,590)	71.28%	
411610 FA-Serv/Recipients	(5,731,362)	(2,093,295)	(2,135,297)	42,002	102.01%	(3,596,065)	37.26%	
411640 FA-Daycare Block Grt	(18,957,642)	(10,310,675)	(9,514,486)	(796,189)	92.28%	(9,443,156)	50.19%	
411650 FA-TANF F/C FlipFlop	-	-	(1,210)	1,210	--	1,210	–	
411670 FA-Refugee&Entrants	(177,459)	(103,250)	(278,552)	175,302	269.78%	101,093	156.97%	
411680 FA-Foster Care/Adopt	(14,497,573)	(8,386,778)	(8,004,724)	(382,054)	95.44%	(6,492,849)	55.21%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
411690 FA-IV-D Incentives	(423,346)	(246,952)	(246,893)	(59)	99.98%	(176,453)	58.32%	
411700 FA-TANF Safety Net	(783,764)	(456,014)	(476,711)	20,697	104.54%	(307,053)	60.82%	
411780 Fed Aid-Medicaid Adm	(163,509)	(95,380)	(95,380)	-	100.00%	(68,129)	58.33%	
412000 FA-School Lunch Prog	(70,200)	(40,950)	(64,740)	23,790	158.09%	(5,460)	92.22%	
414000 Federal Aid	-	-	(67,052)	67,052	--	67,052	--	
414010 Federal Aid - Other	(12,974)	(7,568)	(1,771)	(5,797)	23.40%	(11,203)	13.65%	
414020 Misc Federal Aid	(29,303)	(17,093)	(43,930)	26,837	257.00%	14,627	149.92%	
414030 FMAP Revenue	-	-	(215,620)	215,620	--	215,620	--	After 58.3% of the year, the County has received 52.66% of budgeted Federal revenue.
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)	(95,911,080)	(93,567,805)	(2,343,275)	97.56%	(84,106,500)	52.66%	
405000 State Aid Fr Da Sal	(43,252)	(25,230)	(70,682)	45,452	280.15%	27,430	163.42%	
405010 St Re Indigent Care	(100,000)	(58,333)	(58,333)	(0)	100.00%	(41,667)	58.33%	
405170 SA-Crt Fac Incen Aid	(2,100,000)	(1,225,000)	(502,972)	(722,028)	41.06%	(1,597,028)	23.95%	
405180 SA-Art VI-Med Exam	-	-	-	-	--	-	--	
405190 St Aid - Oct Testing	(32,000)	(18,667)	(13,296)	(5,371)	71.23%	(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)	(20,550,796)	(17,983,771)	(2,567,025)	87.51%	(15,803,838)	53.23%	
405520 SA-NYS DOH El Serv	(2,834,316)	(1,653,351)	(1,442,365)	(210,986)	87.24%	(1,391,951)	50.89%	
405530 SA-Admin Preschool	(405,500)	(236,542)	(392,625)	156,083	165.99%	(12,875)	96.82%	
405540 SA-Art VI-P H Work	(1,490,326)	(869,357)	(782,421)	(86,936)	90.00%	(707,905)	52.50%	
405560 SA-NYS DOH El Admin	(468,711)	(273,415)	(273,415)	-	100.00%	(195,296)	58.33%	
405580 SA-Medicaid El Trans	(77,658)	(45,301)	(45,301)	-	100.00%	(32,358)	58.33%	
405590 SA-Medicaid El Admin	(163,509)	(95,380)	(95,380)	-	100.00%	(68,129)	58.33%	
405595 SA-Med Anti Fraud	(330,970)	(193,066)	(215,661)	22,595	111.70%	(115,309)	65.16%	
406000 SA-Fr Prob Serv	(1,181,628)	(689,283)	(689,283)	-	100.00%	(492,345)	58.33%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(7,292)	(10,038)	2,746	137.66%	(2,462)	80.30%	
406500 Refugee Hlth Assment	(146,570)	(85,499)	(60,473)	(25,026)	70.73%	(86,097)	41.26%	
406550 Emerg Med Training	(316,205)	(184,453)	(147,562)	(36,891)	80.00%	(168,643)	46.67%	
406560 SA-Art VI-PubHlthLab	(1,312,280)	(765,497)	(688,947)	(76,550)	90.00%	(623,333)	52.50%	
406810 SA-Foren Mntl Hea Sr	(2,259,230)	(1,177,884)	(1,234,573)	56,689	104.81%	(1,024,657)	54.65%	
406830 SA-Mental Health II	(23,366,451)	(13,464,430)	(11,364,131)	(2,100,299)	84.40%	(12,002,320)	48.63%	
406860 State Aid - OASAS	(11,318,433)	(6,326,419)	(5,808,335)	(518,084)	91.81%	(5,510,098)	51.32%	
406880 State Aid - OPWDD	(1,290,969)	(659,465)	(363,144)	(296,321)	55.07%	(927,825)	28.13%	
406890 Handpd Park Surch	(27,500)	(16,042)	(11,040)	(5,002)	68.82%	(16,460)	40.15%	
407500 SA-MA In House	3,598,987	2,350,849	1,303,063	1,047,786	55.43%	2,295,924	36.21%	
407510 SA-Spec Need Adult	(2,310)	(1,348)	-	(1,348)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(18,683)	18,683	--	18,683	--	
407540 SA- Soc Serv Admin	(29,771,147)	(16,466,502)	(16,440,700)	(25,803)	99.84%	(13,330,447)	55.22%	
407550 SA-Ex Fd Stmp Emp&Tr	-	-	-	-	--	-	--	
407580 SA-Sch Breakfst Prog	(2,636)	(1,538)	(2,241)	703	145.74%	(395)	85.02%	
407590 SA-School Lunch Prog	(1,558)	(909)	(1,233)	324	135.67%	(325)	79.14%	

State Aid

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

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Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key items
407600 SA-Sec Det Other Co	(1,548,482)	(903,281)	(541,042)	(362,239)	59.90%	(1,007,440)	34.94%	
407610 SA-Sec Det Loc Yth	(3,593,606)	(2,096,270)	(2,086,191)	(10,079)	99.52%	(1,507,415)	58.05%	
407615 SA-Non-Sec Loc Yth	(882,075)	(514,544)	(516,871)	2,327	100.45%	(365,204)	58.60%	
407630 SA-Safety Net Assist	(11,128,161)	(6,474,668)	(7,429,210)	954,542	114.74%	(3,698,951)	66.76%	
407640 SA-Emrg Assist/Adult	(412,205)	(78,366)	(56,185)	(22,181)	71.70%	(356,020)	13.63%	
407650 SA-Foster Care/Adopt	(20,429,476)	(9,721,999)	(10,692,328)	970,328	109.98%	(9,737,148)	52.34%	
407670 SA-EAF Prev POS	(2,597,846)	(1,515,410)	(1,112,271)	(403,139)	73.40%	(1,485,575)	42.82%	
407680 SA-Serv Fr Recipnts	(4,400,719)	(3,567,086)	(4,105,233)	538,147	115.09%	(295,486)	93.29%	
407710 SA-Legal Serv/Disab	-	-	(55,980)	55,980	--	55,980	--	
407720 SA-Handicapped Child	(188,995)	(113,399)	(92,134)	(21,265)	81.25%	(96,861)	48.75%	
407730 State Aid - Burials	(20,000)	(11,667)	(3,473)	(8,194)	29.77%	(16,527)	17.37%	
407740 SA-Vetrns Serv Agens	(30,000)	(17,500)	-	(17,500)	0.00%	(30,000)	0.00%	
407780 SA-Daycare Block Grt	(7,359,158)	(3,957,328)	(4,232,976)	275,648	106.97%	(3,126,182)	57.52%	
408000 SA-Youth Progs	(43,150)	(25,171)	(21,333)	(3,838)	84.75%	(21,817)	49.44%	
408020 Youth-Reimb Programs	(237,500)	(138,542)	(150,636)	12,095	108.73%	(86,864)	63.43%	
408030 Yth-Runaway Adv Prog	(31,854)	(18,582)	(18,578)	(4)	99.98%	(13,276)	58.32%	
408040 Yth-Runway Reim Prog	(41,036)	(23,938)	(23,937)	(0)	100.00%	(17,099)	58.33%	
408050 Yth-Homeles Adv Prog	(11,704)	(6,827)	(6,823)	(4)	99.94%	(4,881)	58.30%	
408060 Yth-Homeles Reim Pro	(88,746)	(51,769)	(51,345)	(424)	99.18%	(37,401)	57.86%	
408065 Yth-Supervision	(384,980)	(224,572)	(149,782)	(74,790)	66.70%	(235,198)	38.91%	
408530 SA-Crim Justice Prog	(385,872)	(225,092)	(250,131)	25,039	111.12%	(135,741)	64.82%	
409000 State Aid Revenues	(3,394,121)	(1,737,606)	(1,246,309)	(491,297)	71.73%	(2,147,812)	36.72%	
409010 State Aid - Other	(1,357,321)	(784,606)	(838,683)	54,077	106.89%	(518,638)	61.79%	
409020 SA-Misc	(15,756)	-	(58,081)	58,081	--	42,325	368.63%	At the end of the period, or 58.3% of the year, the County has received 54.56% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(161,027)	(93,932)	(93,932)	(0)	100.00%	(67,095)	58.33%	
*** State Revenue	(169,007,007)	(96,012,388)	(92,217,088)	(3,795,299)	96.05%	(76,789,919)	54.56%	
**** County Revenue	(1,386,253,089)	(868,457,361)	(863,222,125)	(5,235,237)	99.40%	(523,030,965)	62.27%	

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Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	166,104,631	95,001,066	91,387,062	3,614,004	96.20%	74,717,569	55.02%	
500010 Part Time - Wages	3,050,517	1,668,562	1,499,227	169,336	89.85%	1,551,290	49.15%	At the end of July,
500020 Regular PT - Wages	1,500,752	812,755	697,627	115,127	85.83%	803,125	46.49%	the County has spent 54.74%
500030 Seasonal - Wages	590,793	193,525	149,383	44,142	77.19%	441,410	25.29%	of budgeted salaries.
** Salaries	171,246,693	97,675,908	93,733,299	3,942,609	95.96%	77,513,394	54.74%	
500300 Shift Differential	1,078,942	582,486	533,978	48,509	91.67%	544,964	49.49%	
500320 Uniform Allowance	656,250	255,450	255,450	-	100.00%	400,800	38.93%	
500330 Holiday Worked	1,683,514	838,609	778,942	59,666	92.89%	904,572	46.27%	
500340 Line-up Pay	1,813,545	983,093	925,843	57,250	94.18%	887,702	51.05%	Increased overtime mainly in the Jail,
500350 Other Employee Pymts	453,616	298,123	339,513	(41,390)	113.88%	114,103	74.85%	Sheriff Division, and Health departments
501000 Overtime	12,937,262	7,103,189	9,186,672	(2,083,482)	129.33%	3,750,590	71.01%	contribute to the negative variance in this
** Non-Salaries	18,623,129	10,060,950	12,020,397	(1,959,447)	119.48%	6,602,732	64.55%	account.
504990 Reductions Per Srv	(1,787,585)	(1,030,006)	-	(1,030,006)	0.00%	(1,787,585)	0.00%	
** Countywide Adjustments	(1,787,585)	(1,030,006)	-	(1,030,006)	0.00%	(1,787,585)	0.00%	
*** Personnel Related Expense	188,082,237	106,706,852	105,753,696	953,156	99.11%	82,328,541	56.23%	
502000 Fringe Benefits	125,544,866	69,233,779	(7,135)	69,240,914	-0.01%	125,552,001	-0.01%	
502010 Employer FICA	-	-	6,471,459	(6,471,459)	--	(6,471,459)	--	
502020 Empler FICA-Medicare	-	-	1,513,500	(1,513,500)	--	(1,513,500)	--	
502030 Employee Health Ins	-	-	21,565,426	(21,565,426)	--	(21,565,426)	--	
502040 Dental Plan	-	-	903,816	(903,816)	--	(903,816)	--	
502050 Worker's Compensation	14,380,500	8,286,044	11,726,665	(3,440,621)	141.52%	2,653,835	81.55%	
502060 Unemployment Ins	-	-	139,194	(139,194)	--	(139,194)	--	
502070 Hosp & Med-Retirees'	-	-	11,870,256	(11,870,256)	--	(11,870,256)	--	
502090 Hlth Ins Waiver	-	-	216,023	(216,023)	--	(216,023)	--	
502100 Retirement	-	-	21,415,864	(21,415,864)	--	(21,415,864)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,831,500)	(6,817,310)	(5,578,826)	(1,238,484)	81.83%	(6,252,674)	47.15%	
502140 3rd Party Recoveries	(2,549,000)	(1,468,734)	(2,039,503)	570,769	138.86%	(509,497)	80.01%	
*** Fringe Benefits	125,544,866	69,233,779	68,196,740	1,037,039	98.50%	57,348,126	54.32%	
505000 Office Supplies	989,119	517,202	383,900	133,303	74.23%	605,219	38.81%	
505200 Clothing Supplies	347,446	146,566	59,335	87,231	40.48%	288,111	17.08%	
505400 Food & Kitchen Supp	2,119,074	1,251,609	1,239,768	11,841	99.05%	879,306	58.51%	
505600 Auto Tr & Hvy Eq Sup	2,342,094	1,202,542	1,061,454	141,088	88.27%	1,280,641	45.32%	
505800 Medical & Hlth Supp	2,534,840	1,521,726	1,469,383	52,343	96.56%	1,065,458	57.97%	
506200 Maintenance & Repair	1,788,764	901,105	750,724	150,381	83.31%	1,038,040	41.97%	
507000 E-Z Pass Supplies	10,500	8,400	8,400	-	100.00%	2,100	80.00%	
** Supplies and Repairs	10,131,839	5,549,151	4,972,964	576,187	89.62%	5,158,875	49.08%	
555000 General Liability	2,033,614	862,041	(4,702)	866,743	-0.55%	2,038,316	-0.23%	
555010 Settlmts/Jdgmnts-Lit	-	-	208,167	(208,167)	--	(208,167)	--	
555030 Litig & Rel Disburs.	-	-	30,605	(30,605)	--	(30,605)	--	
555040 Expert/Cons Fees-Lit	-	-	346,700	(346,700)	--	(346,700)	--	

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Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555050 Insurance Premiums	-	-	281,259	(281,259)	--	(281,259)	--	
* Risk Retention	2,033,614	862,041	862,030	11	100.00%	1,171,584	42.39%	
510000 Local Mileage Reimb	977,464	500,232	453,678	46,554	90.69%	523,786	46.41%	
510100 Out Of Area Travel	167,920	90,878	69,178	21,700	76.12%	98,742	41.20%	
510200 Training And Educat	280,612	173,217	160,695	12,522	92.77%	119,917	57.27%	
511000 Control Board Expense	495,000	287,750	279,213	8,537	97.03%	215,787	56.41%	
515000 Utility Charges	2,374,200	1,387,175	1,331,799	55,376	96.01%	1,042,401	56.09%	
516040 DSS Trng & Edu Pro	2,394,957	978,237	837,258	140,980	85.59%	1,557,699	34.96%	
530000 Other Expenses	5,776,968	2,869,989	2,665,360	204,629	92.87%	3,111,608	46.14%	
530010 Chargebacks	1,419,448	828,011	715,823	112,188	86.45%	703,625	50.43%	
530030 Pivot Wage Subsidies	3,442,713	1,367,115	875,538	491,577	64.04%	2,567,175	25.43%	
545000 Rental Charges	4,823,254	2,583,458	2,535,227	48,231	98.13%	2,288,026	52.56%	
** Other	24,186,149	11,928,104	10,785,799	1,142,305	90.42%	13,400,350	44.59%	
* Non Profit Agency Subsidy	11,070,000	9,801,550	9,801,550	-	100.00%	1,268,450	88.54%	
* Non Profit Purchase of Servic	84,800,493	49,308,030	46,627,648	2,680,382	94.56%	38,172,845	54.99%	
516020 Pro Ser Cnt And Fees	11,716,859	6,012,510	5,996,736	15,775	99.74%	5,720,123	51.18%	
516021 Bonadio Group	120,001	70,001	70,001	-	100.00%	50,000	58.33%	
516022 Ctr Trans Excellence	1,233,712	539,749	539,749	-	100.00%	693,963	43.75%	
516030 Maintenance Contracts	3,281,528	2,295,818	2,166,236	129,582	94.36%	1,115,292	66.01%	
516042 Foreclosure Action	611,164	227,551	227,551	-	100.00%	383,613	37.23%	
516080 Life Safety Contrct	763,196	355,132	272,809	82,324	76.82%	490,387	35.75%	
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	2,331,000	2,285,537	45,463	98.05%	2,279,103	50.07%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	70,000	40,833	34,627	6,206	84.80%	35,373	49.47%	
520070 Buffalo Bills Maint	3,229,656	2,043,190	2,043,190	(0)	100.00%	1,186,466	63.26%	
520072 Working Capital Asst	1,290,000	1,290,000	1,290,000	-	100.00%	-	100.00%	
* Professional Srvs Contracts a	30,602,950	18,013,679	17,734,329	279,350	98.45%	12,868,621	57.95%	
516050 Dept Payments-ECMCC	6,422,382	3,520,069	3,495,291	24,778	99.30%	2,927,091	54.42%	
516051 ECMCC Drug & Alcohol	397,494	231,872	231,872	0	100.00%	165,622	58.33%	
516052 ECMCC Vocational Reh	162,000	94,500	-	94,500	0.00%	162,000	0.00%	
* ECMCC Payments	6,981,876	3,846,441	3,727,163	119,278	96.90%	3,254,713	53.38%	
516060 Sales Tax Loc Gov 3%	294,861,414	163,579,828	163,579,828	-	100.00%	131,281,586	55.48%	
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	10,550,204	10,535,287	14,917	99.86%	8,428,616	55.55%	
* Sales Tax to Local Government	326,325,317	186,630,032	186,615,115	14,917	99.99%	139,710,202	57.19%	
** Contractual	459,780,637	267,599,733	264,505,806	3,093,926	98.84%	195,274,831	57.53%	
561410 Lab & Tech Eqt	869,960	509,468	329,035	180,433	64.58%	540,925	37.82%	
561420 Office Furn & Fixt	182,148	81,439	31,252	50,187	38.37%	150,896	17.16%	
561430 Bldg Grs & Hvy Eq	1,737	1,013	715	298	70.57%	1,022	41.17%	
561440 Motor Vehicles	302,850	220,585	162,332	58,253	73.59%	140,518	53.60%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
** Equipment	1,356,694	812,505	523,334	289,171	64.41%	833,360	38.57%	
559000 County Share - Grants	4,969,969	1,594,145	1,589,793	4,352	99.73%	3,380,176	31.99%	
570020 Interfund - Road	13,831,236	9,437,551	7,987,551	1,450,000	84.64%	5,843,685	57.75%	
570025 InterFd Co Share 911	2,809,705	1,594,338	1,357,149	237,189	85.12%	1,452,556	48.30%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	7,450,000	38,658	36,932	1,726	95.54%	7,413,068	0.50%	
575040 I/F Expense-Utility	3,388,160	1,815,427	1,719,664	95,762	94.73%	1,668,496	50.76%	
* Interfund Expense	48,078,387	30,109,436	28,320,406	1,789,030	94.06%	19,757,981	58.90%	
910200 ID Budget Services	-	14,149	-	14,149	0.00%	-	--	
910600 ID Purchasing Srv	(222,189)	(129,610)	(100,425)	(29,185)	77.48%	(121,764)	45.20%	
910700 ID Fleet Services	(1,035,878)	(604,262)	(456,920)	(147,343)	75.62%	(578,958)	44.11%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(16,793)	(10,543)	(16,792)	6,249	159.27%	(1)	99.99%	
911490 ID DA Grant Srv	25,000	14,583	12,644	1,939	86.70%	12,356	50.58%	
911500 ID Sheriff Div. Srvs	-	(0)	-	(0)	0.00%	-	--	
912000 ID DSS Service	-	-	-	-	--	-	--	
912215 ID DPW Mail Srvs	(4,443)	(2,592)	(4,880)	2,289	188.31%	437	109.85%	
912220 ID Build&Grounds Srv	-	0	-	0	0.00%	-	--	
912300 ID Highways Services	71,450	41,679	38,760	2,920	92.99%	32,691	54.25%	
912400 ID Mental Health Srv	-	-	(85,018)	85,018	--	85,018	--	
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)	(10,622)	(13,258)	2,636	124.82%	(4,951)	72.81%	
912700 ID Health Services	(36,958)	(21,559)	(52,798)	31,240	244.90%	15,840	142.86%	
912730 ID Health Lab Srv	(6,301)	(3,676)	(7,569)	3,893	205.93%	1,268	120.12%	
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)	(41,685)	(41,685)	(0)	100.00%	(29,775)	58.33%	
916200 ID Env & Plan Srv	(135,536)	(79,063)	(79,063)	0	100.00%	(56,473)	58.33%	
916300 ID Senior Services	(31,843)	(18,575)	(14,052)	(4,523)	75.65%	(17,791)	44.13%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	174,969	174,969	-	100.00%	124,978	58.33%	
980000 ID DISS Services	(1,739,564)	(1,014,746)	(907,373)	(107,372)	89.42%	(832,191)	52.16%	
* Interdepartmental Billings	(3,015,739)	(1,691,552)	(1,561,262)	(130,290)	92.30%	(1,454,477)	51.77%	
** Allocations	45,062,648	28,417,884	26,759,144	1,658,740	94.16%	18,303,504	59.38%	
525000 MMIS-Medicaid Loc Sh	219,748,429	128,560,853	127,137,297	1,423,556	98.89%	92,611,133	57.86%	
525020 UPL Expense	-	-	6,268,015	(6,268,015)	--	(6,268,015)	--	
525030 MA - Gross Loc Pymts	2,767,108	1,807,470	1,513,700	293,770	83.75%	1,253,408	54.70%	
525040 Family Assistance-FA	42,625,150	24,372,852	25,435,272	(1,062,420)	104.36%	17,189,878	59.67%	

2013 July Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525050 CWS - Foster Care	57,357,913	34,183,246	33,757,077	426,169	98.75%	23,600,836	58.85%	
525060 Safety Net Assist	43,165,525	25,854,302	28,284,076	(2,429,775)	109.40%	14,881,449	65.52%	
525070 Emer Assist To Adlts	1,191,535	420,892	356,150	64,742	84.62%	835,385	29.89%	
525080 Ed Handicapped Child	699,227	419,537	352,451	67,086	84.01%	346,776	50.41%	
525091 Child Care - Title XX	2,557,366	1,362,879	1,483,972	(121,093)	108.89%	1,073,394	58.03%	
525092 Child Care - CCBG	27,616,217	14,891,554	14,193,617	697,937	95.31%	13,422,600	51.40%	
525100 Housekeeping - DSS	36,486	21,284	21,283	0	100.00%	15,203	58.33%	
525110 Meals On Wheels WNY	66,650	38,879	38,878	1	100.00%	27,772	58.33%	
525120 Adult Special Needs	2,310	1,348	-	1,348	0.00%	2,310	0.00%	
525130 State Training Schls	3,063,648	1,484,724	1,339,737	144,987	90.23%	1,723,911	43.73%	
525140 HEAP Program Costs	200,000	116,667	21,200	95,467	18.17%	178,800	10.60%	
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	33,851,084	31,953,483	1,897,601	94.39%	26,751,749	54.43%	
528010 Srvs Early Inv Prog	10,270,829	5,807,325	4,477,130	1,330,195	77.09%	5,793,699	43.59%	
530020 Independent Living	14,000	9,833	8,312	1,521	84.53%	5,688	59.37%	
** Program Specific	486,287,625	289,404,727	291,980,835	(2,576,107)	100.89%	194,306,790	60.04%	
551200 Interest - RAN	367,234	367,234	337,032	30,202	91.78%	30,202	91.78%	
570040 I/F Subsidy Debt Srv	54,276,102	42,446,612	42,446,612	-	100.00%	11,829,490	78.20%	
** Debt Services	54,643,336	42,813,846	42,783,644	30,202	99.93%	11,859,692	78.30%	
*** All Other Operating Expense	1,081,448,928	646,525,950	642,311,526	4,214,424	99.35%	439,137,402	59.39%	
**** County Expense	1,395,076,031	822,466,581	816,261,962	6,204,619	99.25%	578,814,069	58.51%	
***** Net	8,822,942	(45,990,780)	(46,960,163)	969,382	102.11%	55,783,104	-532.25%	

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

Date: 09/03/2013
Time: 10:27:44
As of: 07/31/2013

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		
JR TECH SUP	51010569	GRP 10	FT	T	06/01/2013	TECHNICAL SUPPORT & INFRASTRUCTURE SVCES	110		40,300.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac			1		
JRAPPSYSSP	51003728	GRP 12	FT	T	06/15/2013	APPLICATION SERVICES	110		47,740.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac			1		

Totals for Information & Support Services

47,740.00	Perm Budget Amt	1	Perm Vac	88,040.00	Temp Budget Amt	2	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
TAX MAP TCH	51005223	GRP 06	FT	T	07/01/2013	DEPARTMENT OF REAL PROPERTY TAX	110		30,318.00		01	100.000

0.00 Perm Budget Amt 0 Perm Vac 30,318.00 Temp Budget Amt 1 Temp Vac 1

Totals for Real Property Tax Services

0.00 Perm Budget Amt 0 Perm Vac 30,318.00 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
ACCOUNTANT	51011180	GRP 09	FT	P	03/07/2013	ACCOUNTING	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
STAFF AUD	51009173	GRP 11	FT	T	07/01/2013	AUDIT & CONTROL	110		44,541.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac		44,541.00	Temp Budget Amt		1	Temp Vac		1

Totals for Comptroller

37,546.00	Perm Budget Amt		1	Perm Vac		44,541.00	Temp Budget Amt		1	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
MOT VEH REP	00006595	GRP 05	FT	T	07/06/2013	BUFFALO BRANCH	110		28,228.00		01	100.000
	51001435	GRP 05	FT	P	09/26/2013	EAST BRANCH	110		28,228.00		01	100.000

28,228.00 Perm Budget Amt 1 Perm Vac 28,228.00 Temp Budget Amt 1 Temp Vac 2

SR DOC CLK	00008743	GRP 06	FT	P	08/05/2013	RECORDING	110		30,318.00		01	100.000

30,318.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for County Clerk

58,546.00 Perm Budget Amt 2 Perm Vac 28,228.00 Temp Budget Amt 1 Temp Vac 3

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	00000453	GRP 14	FT	P	08/05/2013	LOWER COURTS	110		56,682.00		04	100.000
56,682.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
ASST DA IV	51008102	GRP 15	FT	P	08/09/2013	SUPERIOR COURTS	110		62,932.00		04	100.000
62,932.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	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	00005853	GRP 06	FT	T	06/03/2013	SUPERIOR COURTS	110		30,318.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac			1		
SR CL TYP	00008659	GRP 04	FT	T	07/27/2013	ADMINISTRATION	110		26,686.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac			1		

Totals for District Attorney

159,914.00	Perm Budget Amt	3	Perm Vac	57,004.00	Temp Budget Amt	2	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
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

59,168.00	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
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		
COR OFF	00002058	GRP 10	FT	P	00/00/0000	SECURITY SERVICES CF	110		41,232.00		01	100.000
	00002090	GRP 10	FT	P	10/31/2013	SECURITY SERVICES CF	110		41,232.00		01	100.000
82,464.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
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
	51011601	GRP 10	FT	P	07/25/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
40,518.00 Perm Budget Amt					1 Perm Vac	405,180.00 Temp Budget Amt		10 Temp Vac		11		
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	00002615	GRP 08	FT	P	10/08/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002624	GRP 08	FT	T	07/22/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002656	GRP 08	FT	T	05/29/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002684	GRP 08	FT	T	06/18/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002698	GRP 08	FT	P	07/25/2013	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
	00002724	GRP 08	FT	P	09/24/2013	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
125,829.00	Perm Budget Amt				3	Perm Vac	503,316.00	Temp Budget Amt	12	Temp Vac		15
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
ID CLERK	51011508	GRP 04	FT	P	04/01/2013	SECURITY SERVICES HC	110		26,961.00		01	100.000
26,961.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LABORER SHER	51011509	GRP 04	FT	P	06/01/2013	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
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
	51011005	GRP 06	FT	P	07/09/2013	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
122,572.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
SGT OFFICER	00009606	GRP 09	FT	T	06/15/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	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
	51011034	GRP 09	FT	P	06/29/2013	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
134,310.00	Perm Budget Amt				3	Perm Vac	223,850.00	Temp Budget Amt	5	Temp Vac		8

Totals for Jail Management

611,989.00	Perm Budget Amt				16	Perm Vac	1,220,931.00	Temp Budget Amt	29	Temp Vac		45

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	00000013	GRP 04	FT	P	06/05/2013	SUPPORT COLLECTION UNIT	110		26,686.00		01	37.190
26,686.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
ACC CLK TYP	00000074	GRP 04	FT	T	07/14/2013	SUPPORT COLLECTION UNIT	110		26,686.00		01	37.190
	51009709	GRP 04	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
0.00	Perm Budget Amt		0	Perm Vac		53,372.00	Temp Budget Amt	2	Temp Vac	2		
ACCOUNTANT	51010826	GRP 09	FT	P	07/30/2013	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		
ADM DIR I	51007303	GRP 12	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		47,740.00		01	0.000
0.00	Perm Budget Amt		0	Perm Vac		47,740.00	Temp Budget Amt	1	Temp Vac	1		
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		
AST SS PR DR	00000523	GRP 11	FT	P	08/12/2013	PROGRAM SUPPORT	110		44,541.00		01	36.150
44,541.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
CASE ASST SS	00000843	GRP 06	FT	P	06/12/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	47.700
30,318.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
CASEWORKER	00000894	GRP 07	FT	T	06/15/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000897	GRP 07	FT	T	07/13/2013	ADOPTION	110		32,537.00		01	47.700
	00000902	GRP 07	FT	T	07/13/2013	CASA - HOME CARE ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00000913	GRP 07	FT	T	07/28/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000918	GRP 07	FT	T	07/13/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000945	GRP 07	FT	P	02/07/2013	ADOPTION	110		32,537.00		01	47.700
	00000951	GRP 07	FT	T	07/13/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000966	GRP 07	FT	P	07/29/2013	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
65,074.00	Perm Budget Amt			2	Perm Vac	227,759.00	Temp Budget Amt		7	Temp Vac		9
CH PR TM LDR	00001272	GRP 11	FT	T	07/11/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
	00001274	GRP 11	FT	P	07/29/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
	51005518	GRP 11	FT	P	09/18/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
89,082.00	Perm Budget Amt			2	Perm Vac	44,541.00	Temp Budget Amt		1	Temp Vac		3
CH PROT WKR	00001282	GRP 08	FT	T	07/08/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51002618	GRP 08	FT	T	07/28/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51009598	GRP 08	FT	T	07/27/2013	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
CH SUP INV	00001347	GRP 07	FT	T	11/22/2013	SUPPORT COLLECTION UNIT	110		32,537.00		01	37.190
	00001361	GRP 07	FT	P	08/01/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
	00001367	GRP 07	FT	T	07/28/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
32,537.00	Perm Budget Amt			1	Perm Vac	65,074.00	Temp Budget Amt		2	Temp Vac		3
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
CHF ACT CLK	00001163	GRP 07	FT	P	06/01/2013	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	36.150
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
CLERK	51005179	GRP 01	FT	T	06/29/2013	INVESTIGATIONS AND COLLECTIONS	110		24,201.00		01	31.930
	51009648	GRP 01	FT	T	07/27/2013	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	36.150
	51009651	GRP 01	FT	T	07/14/2013	EC WORKS CENTER	110		24,201.00		01	37.450
0.00	Perm Budget Amt			0	Perm Vac	72,603.00	Temp Budget Amt		3	Temp Vac		3
CLERK TYPIST	00001579	GRP 01	FT	P	03/26/2013	EMPLOYMENT ASSESSMENT	110		24,201.00		01	39.110
	00001584	GRP 01	FT	T	07/14/2013	EC WORKS CENTER	110		24,201.00		01	43.860
	00001640	GRP 01	FT	T	06/29/2013	EC WORKS CENTER	110		24,201.00		01	36.920
	51009665	GRP 01	FT	P	05/18/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	51009669	GRP 01	FT	T	05/19/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	51011511	GRP 01	FT	P	07/02/2013	EC WORKS CENTER	110		24,201.00		01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
72,603.00	Perm Budget Amt			3	Perm Vac	72,603.00	Temp Budget Amt		3	Temp Vac		6
COUN SS	00002143	GRP 14	FT	P	11/05/2013	CHILDREN'S SERVICES	110		58,406.00		01	47.700
58,406.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
CSWK SPAN SP	00000984	GRP 07	FT	P	07/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	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
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 CO SPAN	00003275	GRP 09	FT	T	06/29/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
0.00	Perm Budget Amt			0	Perm Vac	37,546.00	Temp Budget Amt		1	Temp Vac		1
EMP COUNS	00003204	GRP 09	FT	T	05/26/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003216	GRP 09	FT	T	06/29/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003222	GRP 09	FT	T	07/28/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003233	GRP 09	FT	T	07/27/2013	JOB DEVELOPMENT	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
112,638.00	Perm Budget Amt			3	Perm Vac	150,184.00	Temp Budget Amt		4	Temp Vac		7
HD SWE	00004229	GRP 10	FT	P	07/13/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	00004242	GRP 10	FT	P	08/06/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	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
80,600.00	Perm Budget Amt			2	Perm Vac	40,300.00	Temp Budget Amt		1	Temp Vac		3
OP COM CRD	51011552	GRP 08	FT	P	07/30/2013	TECHNICAL SUPPORT	110		34,938.00		01	36.150

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PRIN CLERK	51004281	GRP 06	FT	T	06/29/2013	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	36.150
0.00	Perm Budget Amt				0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1
SOC CS SP UN	00009675	GRP 11	FT	T	07/14/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
	00009683	GRP 11	FT	P	08/07/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
44,541.00	Perm Budget Amt				1	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac		2
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 CSWK I	51009742	GRP 08	FT	P	06/11/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,938.00		01	47.700
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC W EX SO	51011526	GRP 06	FT	P	07/08/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
30,318.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC WEL EX	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
	00009828	GRP 06	FT	P	06/24/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009834	GRP 06	FT	P	05/18/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009839	GRP 06	FT	T	06/29/2013	CHILD DAY CARE	110		30,318.00		01	47.700
	00009856	GRP 06	FT	P	08/16/2013	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0.000
	00009881	GRP 06	FT	T	07/13/2013	CHILD DAY CARE	110		30,318.00		01	47.700
	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
	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
	51009808	GRP 06	FT	T	06/29/2013	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	39.110
	51009850	GRP 06	FT	T	06/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	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
151,590.00	Perm Budget Amt				5	Perm Vac	333,498.00	Temp Budget Amt	11	Temp Vac		16
SOC WEL EX S	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
90,954.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
SR CASWRKER	00008208	GRP 09	FT	P	06/17/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008225	GRP 09	FT	T	07/28/2013	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
	51002653	GRP 09	FT	T	07/28/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
37,546.00	Perm Budget Amt				1	Perm Vac	112,638.00	Temp Budget Amt	3	Temp Vac		4
SR CH PR WKR	00008313	GRP 10	FT	P	07/08/2013	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
SR CH SUP IN	00008330	GRP 08	FT	T	07/27/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	37.190
	00008334	GRP 08	FT	T	07/13/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	37.190
0.00	Perm Budget Amt				0	Perm Vac	69,876.00	Temp Budget Amt	2	Temp Vac		2
SR CL TYP	00008578	GRP 04	FT	T	05/04/2013	EMPLOYMENT ASSESSMENT	110		26,686.00		01	32.740
	00008596	GRP 04	FT	T	07/28/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00		01	32.740
	00008605	GRP 04	FT	T	07/13/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
	51002115	GRP 04	FT	P	08/02/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		26,686.00		01	47.700
	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
26,686.00	Perm Budget Amt				1	Perm Vac	133,430.00	Temp Budget Amt	5	Temp Vac		6
SR CLERK	00008370	GRP 03	FT	P	09/18/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
	00008396	GRP 03	FT	T	06/01/2013	SNAP ELIGIBILITY TEAMS	110		25,582.00		01	50.000
	00008407	GRP 03	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
	51009625	GRP 03	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
25,582.00	Perm Budget Amt				1	Perm Vac	76,746.00	Temp Budget Amt	3	Temp Vac		4
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	00009291	GRP 07	FT	P	09/11/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00009292	GRP 07	FT	T	07/27/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
32,537.00	Perm Budget Amt				1	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		2
SR SWE	00009307	GRP 07	FT	T	07/27/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009315	GRP 07	FT	T	05/19/2013	WTW - WELFARE TO WORK TEAMS	110		32,537.00		01	39.110
	00009353	GRP 07	FT	P	08/01/2013	SPECIALIZED TEAMS	110		32,537.00		01	39.110
	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	SNAP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	00009410	GRP 07	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		32,537.00		01	0.000
	00009448	GRP 07	FT	P	09/02/2013	SPECIALIZED TEAMS	110		32,537.00		01	39.110
	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
	00009466	GRP 07	FT	T	06/03/2013	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
	00009481	GRP 07	FT	P	08/30/2013	CHILD DAY CARE	110		32,537.00		01	47.700
	00009490	GRP 07	FT	P	06/03/2013	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
	51011133	GRP 07	FT	P	07/27/2013	LONG TERM CARE ELIGIBILITY	110		32,537.00		01	0.000
260,296.00	Perm Budget Amt				8	Perm Vac	325,370.00	Temp Budget Amt	10	Temp Vac		18
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
	00009756	GRP 05	FT	T	07/28/2013	HOMEFINDING/RECRUITMENT	110		28,228.00		01	47.700
	51008367	GRP 05	FT	P	07/27/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.700

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
56,456.00	Perm Budget Amt	2	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac			3		
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		

Totals for Department of Social Services

1,957,036.00	Perm Budget Amt	56	Perm Vac	2,204,830.00	Temp Budget Amt	69	Temp Vac			125

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	00005536	GRP 03	FT	P	09/12/2013	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				
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				
SR ACCT CLK	51008135	GRP 06	FT	T	07/27/2013	OPERATIONS	110		30,318.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	1				

Totals for Dept of Public Works

138,330.00	Perm Budget Amt	3	Perm Vac	30,318.00	Temp Budget Amt	1	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
BLKSM HWY	00000650	GRP 07	FT	T	06/29/2013	HAMBURG DISTRICT	210		34,129.00		02	100.000
	00000652	GRP 07	FT	P	06/18/2013	EAST CONCORD DISTRICT	210		34,129.00		02	100.000
34,129.00	Perm Budget Amt				1	Perm Vac	34,129.00	Temp Budget Amt	1	Temp Vac		2
CREW CHF HWY	00002190	GRP 09	FT	P	08/15/2013	EAST CONCORD DISTRICT	210		36,431.00		02	100.000
	00002196	GRP 09	FT	T	05/04/2013	EAST AURORA 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	00005726	GRP 03	FT	P	07/16/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
31,260.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
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
	51003498	GRP 05	FT	T	06/15/2013	CLARENCE 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)

138,251.00	Perm Budget Amt	4	Perm Vac	217,956.00	Temp Budget Amt	6	Temp Vac	10

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
	51009680	GRP 10	FT	T	06/25/2013	CHILDREN'S MENTAL HEALTH SRVICES	110		40,300.00		01	0.000
	0.00	Perm Budget Amt		0	Perm Vac	80,600.00	Temp Budget Amt	2	Temp Vac	2		
SR CL TYP	00008508	GRP 04	FT	T	10/06/2012	ADULT MENTAL HEALTH SERVICES	110		26,686.00		01	30.000
	0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Dept of Mental Health

0.00	Perm Budget Amt	0	Perm Vac	107,286.00	Temp Budget Amt	3	Temp Vac	3

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
CLERK TYPIST	51009706	GRP 01	FT	T	07/27/2013	ADMINISTRATION - DETENTION	110		24,201.00		01	42.000
	0.00 Perm Budget Amt				0 Perm Vac	24,201.00 Temp Budget Amt		1 Temp Vac		1		
MNT WKR	51008513	GRP 05	FT	P	06/22/2013	ADMINISTRATION - DETENTION	110		30,539.00		02	42.000
	30,539.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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

30,539.00 Perm Budget Amt 1 Perm Vac 57,001.00 Temp Budget Amt 2 Temp Vac 3

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 07/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB OFF SP	51003583	GRP 11	FT	P	07/17/2013	PROBATION SERVICES - JUVENILE/FAM CRT.	110		44,541.00		01	0.000
44,541.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
PROB OFFICER	00007484	GRP 11	FT	T	06/12/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
0.00	Perm Budget Amt		0	Perm Vac		44,541.00	Temp Budget Amt		1	Temp Vac		1

Totals for Probation

44,541.00	Perm Budget Amt		1	Perm Vac		44,541.00	Temp Budget Amt		1	Temp Vac		2

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
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		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
	51007820	GRP 06	FT	P	11/26/2013	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
90,954.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
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	00005209	GRP 08	FT	P	09/24/2013	RABIES, DISEASE & VECTOR CONTROL -PHL	110		34,938.00		01	64.000
	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
69,876.00	Perm Budget Amt		2	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		3		
MED CARE ADM	51010825	GRP 13	FT	P	06/28/2013	PLANNING, DEVELOPMENT & EVALUATION	110		52,248.00		01	64.000
52,248.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
MED OFF ASST	51008251	GRP 04	FT	T	06/03/2013	TB OUTREACH	110		26,686.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		1		
MERS COORD	51005193	GRP 07	FT	T	06/29/2013	MERS	230		32,537.00		01	96.000
0.00	Perm Budget Amt		0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		1		
PH NURSE	51010031	GRP 09	FT	P	09/18/2013	EMS ADMINISTRATION	281	27BT1314	46,413.00		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
46,413.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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
	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
	51010473	GRP 08	FT	P	07/15/2013	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
43,073.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CL TYP	51001763	GRP 04	FT	P	11/08/2013	EMS ADMINISTRATION	281	27BT1314	26,686.00		01	0.000
	51011262	GRP 04	FT	P	04/17/2013	LEAD POISONING PREVENTION - PHL	281	LEADHAZARD1214	26,686.00		01	0.000
53,372.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
SR MD SC SH	51010834	GRP 04	FT	P	08/07/2013	HOLDING CENTER MEDICAL SERVICES	110		26,961.00		01	100.000
26,961.00 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		
SR PH SANIT	00009225	GRP 12	FT	P	10/08/2013	NORTHEAST OFFICE -PHL	110		47,740.00		01	64.000
47,740.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Health

767,608.00 Perm Budget Amt 19 Perm Vac 187,179.00 Temp Budget Amt 5 Temp Vac 24

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 07/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		
CHF EL CL CU	00001198	GRP 09	FT	P	09/02/2013	ADMINISTRATION - BOE - REP.	110		37,546.00		05	100.000
37,546.00	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		
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 ELE FIN C	51008244	GRP 07	FT	P	07/29/2013	ADMINISTRATION - BOE - REP.	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		
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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
130,148.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			4		
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	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		

Totals for Board of Elections

551,313.00	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
LEGAL SEC	00005850	GRP 06	FT	P	04/08/2013	FAMILY COURT	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 County Attorney - Dept of Law

30,318.00 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	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CS MG SR SRV	00000859	GRP 07	FT	T	07/27/2013	COMMUNITY SERVICES COORDINATOR	110		32,537.00		01	50.000
0.00	Perm Budget Amt		0	Perm Vac		32,537.00	Temp Budget Amt	1	Temp Vac	1		
LG TRM CR CR	51011576	GRP 13	FT	P	07/27/2013	AREA AGENCY ON AGING	281	III-B2013	52,248.00		01	25.000
52,248.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
SR ACCT CLK	51000806	GRP 06	FT	P	07/17/2013	AREA AGENCY ON AGING	281	III-C-12013	30,318.00		01	10.000
30,318.00	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		

Totals for Senior Services

140,972.00	Perm Budget Amt	3	Perm Vac	32,537.00	Temp Budget Amt	1	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
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		
FOR BIO II	51009902	GRP 12	FT	T	07/27/2013	FORENSIC LABORATORY	281	AIDCRLAB1314	47,740.00		02	25.000
0.00	Perm Budget Amt	0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac			1		
JR PRG AN	51009905	GRP 11	FT	P	05/23/2013	INFORMATION SYSTEMS	230		44,541.00		01	21.000
44,541.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
POL COM WTR	00007318	GRP 06	FT	T	01/12/2013	E-911 SERVICES	230		30,318.00		01	21.000
	51009910	GRP 06	FT	P	08/08/2013	E-911 SERVICES	230		30,318.00		01	21.000
30,318.00	Perm Budget Amt	1	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac			2		
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

167,140.00	Perm Budget Amt	4	Perm Vac	78,058.00	Temp Budget Amt	2	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
ASSESS CLERK	51009342	GRP 06	FT	P	07/08/2013	SEWER DISTRICT ADMINISTRATION	220		30,318.00		01	100.000
30,318.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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				
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	51010491	GRP 03	FT	T	09/10/2012	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000
0.00	Perm Budget Amt	0	Perm Vac	27,676.00	Temp Budget Amt	1	Temp Vac	1				
MNT WKR SEW	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	00006349	GRP 05	FT	P	07/13/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	51010498	GRP 05	FT	P	06/17/2013	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
122,156.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
PR ENG ASST	00007415	GRP 08	FT	P	07/26/2013	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
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
	51009702	GRP 04	FT	T	07/13/2013	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00	Perm Budget Amt				1	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		2
SR DP CON CL	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	0.00	Temp Budget Amt	0	Temp Vac		1
SR SYS ACCT	51011577	GRP 13	FT	P	07/17/2013	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
40,620.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
WST TPO I	00010397	GRP 06	FT	T	07/23/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
	51008906	GRP 06	FT	T	07/29/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		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
	0.00	Perm Budget Amt		0	Perm Vac	65,600.00	Temp Budget Amt	2	Temp Vac	2		
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

	765,652.00	Perm Budget Amt		21	Perm Vac	298,560.00	Temp Budget Amt	9	Temp Vac	30		

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
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
LIB CLK	00006066	GRP 01	FT	P	00/00/0000	NORTH PARK BRANCH	820		24,201.00		01	100.000
	24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIB DIR II	51003348	GRP 11	FT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		45,941.00		01	100.000
	45,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIBRARIAN 2	51011379	GRP 10	FT	P	07/13/2013	SYSTEM PROGRAM - ADULT'S	820		40,263.00		01	100.000
	40,263.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIBRARY CLK	51005627	GRP 01	FT	P	02/02/2008	JULIA B. REINSTEIN LIBRARY	820		24,201.00		01	100.000
	24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR LIB CLK	51011357	GRP 04	FT	P	06/29/2013	BORROWER SERVICES	820		26,686.00		01	100.000
	26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for BEC Public Library

161,292.00	Perm Budget Amt	5	Perm Vac	81,610.00	Temp Budget Amt	3	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

Totals for FUND 110

4,500,901.00	Perm Fund Amt	123	Perm Vac	4,065,279.00	Temp Fund Amt	116	Temp Vac	239

Totals for FUND 210

138,251.00	Perm Fund Amt	4	Perm Vac	217,956.00	Temp Fund Amt	6	Temp Vac	10

Totals for FUND 281

275,695.00	Perm Fund Amt	7	Perm Vac	82,678.00	Temp Fund Amt	2	Temp Vac	9

Totals for FUND 230

74,859.00	Perm Fund Amt	2	Perm Vac	62,855.00	Temp Fund Amt	2	Temp Vac	4

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

765,652.00	Perm Fund Amt	21	Perm Vac	298,560.00	Temp Fund Amt	9	Temp Vac	30

Totals for FUND 820

161,292.00	Perm Fund Amt	5	Perm Vac	81,610.00	Temp Fund Amt	3	Temp Vac	8

Run Totals: Total Perm Vac 163 Total Temp Vac 139 Total Vacancies 302 Total Positions 4,406 Percent 7%

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/03/2013
Time: 10:30:10
As of: 07/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002291	GRP 05	PT	P	06/09/2013	EAST BRANCH	110		13,408.00		02	100.000
	51002328	GRP 05	PT	P	07/06/2013	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51002334	GRP 05	PT	P	05/07/2013	BUFFALO BRANCH	110		13,408.00		02	100.000
	51002342	GRP 05	PT	P	01/01/2006	SATELLITE/MOBILE BRANCHES	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

53,632.00 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
DS SE RE S S	51011344	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011345	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011346	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011347	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011348	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000
	51011349	GRP 51	SeasonP		07/01/2013	STADIUM DETAIL	110		2,185.00		07	0.000

13,110.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

DS SEC RES S	51011450	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011471	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,906.00		07	0.000
	51011488	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,906.00		07	0.000
	51011503	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,906.00		07	0.000
	51011504	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,906.00		07	0.000
	51011506	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,906.00		07	0.000
	51011579	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011580	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011587	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011592	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011593	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011594	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011595	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011596	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011597	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011599	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011600	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011626	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011627	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,484.00		07	0.000

31,034.00 Perm Budget Amt 19 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 19

Totals for Office of the Sheriff

44,144.00 Perm Budget Amt 25 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 25

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	SeasonP		07/06/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	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
	51010553	GRP 02	SeasonP		01/09/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		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
151,168.00	Perm Budget Amt		14	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		14
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
	00003303	GRP 05	SeasonP		06/20/2013	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
	51002079	GRP 05	SeasonP		07/15/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
59,332.00	Perm Budget Amt		6	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		6
EN CR 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

264,132.00	Perm Budget Amt	24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24

Erie County
POSITION CONTROL
PART 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
DET HM IN PT	00002983	GRP 08	PT	P	12/01/2012	ADMINISTRATION - DETENTION	110		13,975.00		02	42.000
YTH DET WK P	00010548	GRP 06	PT	P	06/02/2013	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
	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

13,975.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

25,183.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

Totals for Youth Services Division

39,158.00 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
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
2,217.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
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		
PRA WK IN PT	51005276	GRP 01	PT	P	07/08/2013	EMS TRAINING	110		710.00		07	0.000
	51005294	GRP 01	PT	P	06/03/2013	EMS TRAINING	110		710.00		07	0.000
1,420.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
SR NUR PR PT	51011359	GRP 12	PT	P	06/20/2013	YOUTH DETENTION HEALTH SERVICES	110		28,059.00		02	100.000
28,059.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Health

39,290.00	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
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
	00003155	GRP 01	PT	P	02/04/2013	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
100,677.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		16
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

129,211.00	Perm Budget Amt	19	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	19

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PARK ATT PT	51001369	GRP 34	Season	P	11/02/2012	ELMA MEADOWS PARK	110		7,500.00		03	100.000

7,500.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

7,500.00 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
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

28,802.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CL TYP PT	00001753	GRP 01	SeasonP		08/06/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001755	GRP 01	SeasonP		05/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51001773	GRP 01	SeasonP		07/25/2013	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
44,215.00	Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		5
LABORER SEA	00005650	GRP 40	SeasonP		06/08/2013	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
	51001600	GRP 40	SeasonP		07/22/2013	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
	51001657	GRP 40	SeasonP		10/20/2012	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
	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
142,205.00	Perm Budget Amt		17	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		17
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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
16,595.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		

Totals for Div. of Sewerage Management

242,220.00	Perm Budget Amt	27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			27		

Erie County
POSITION CONTROL
PART 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
BLDG GR PT	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
	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		6,647.00		02	100.000
	00000715	GRP 04	PT	P	10/25/2008	CRANE BRANCH	820		9,381.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		10,102.00		02	100.000
37,356.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
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	SUBSTITUTE POOL	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	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
1,210.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
CLEANER PT	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
24,878.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
CLK TYP PT F	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,075.00		06	100.000
9,075.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
COM OP PT	00001836	GRP 07	PT	P	00/00/0000	INFORMATION TECHNOLOGY	820		15,455.00		02	100.000
15,455.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIB 1PT	51010567	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
35,632.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
LIB I PT	00005941	GRP 09	PT	P	01/07/2005	SUBSTITUTE POOL	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
	51002006	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		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
	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

Erie County
POSITION CONTROL
PART 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
	51011230	GRP 09	PT	P	05/18/2013	TRAINING LAB	820		17,816.00		02	100.000
29,608.00 Perm Budget Amt				11 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		11		
PAGE PT	00006788	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		3,510.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	821	STATECORR0914	4,380.00		03	0.000
	00006827	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	820		3,900.00		03	100.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		6,240.00		03	100.000
	00006884	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		3,120.00		03	100.000
	00006917	GRP 34	PT	P	11/13/2004	BORROWER SERVICES	820		2,115.00		03	100.000
	00006931	GRP 34	PT	P	04/18/2004	SYSTEM PROGRAM - ADULT'S	820		1,575.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	SYSTEM PROGRAM - ADULT'S	821	STATECORR0914	7,410.00		03	0.000
	51001981	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		5,850.00		03	100.000
	51002865	GRP 34	PT	P	03/04/2006	NORTH COLLINS CONTRACTING LIBRARY	820		6,045.00		03	100.000
	51002871	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		3,120.00		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
	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
	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
	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	SUBSTITUTE POOL	820		5,243.00		03	100.000
	51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		7,410.00		03	100.000
95,822.00 Perm Budget Amt				26 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		26		
PAGE PT FREE	51006446	GRP 34	PT	P	09/01/2008	BOSTON CONTRACTING LIBRARY	820		2,850.00		06	100.000
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

Erie County
POSITION CONTROL
PART 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
	13.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR PAGE PT	00009084	GRP 38	PT	P	07/09/2005	INFORMATION SERVICES	820		4,320.00		03	100.000
	00009103	GRP 38	PT	P	00/00/0000	BORROWER 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
	00009151	GRP 38	PT	P	00/00/0000	SUBSTITUTE POOL	820		5,600.00		03	100.000
	00009158	GRP 38	PT	P	10/30/2004	INFORMATION SERVICES	820		4,864.00		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
	51002430	GRP 38	PT	P	12/24/2005	EAST CLINTON BRANCH	820		6,656.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	SYSTEM PROGRAM - ADULT'S	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	INFORMATION SERVICES	820		800.00		03	100.000
	51005495	GRP 38	PT	P	01/01/2008	SYSTEM PROGRAM - ADULT'S	820		7,904.00		03	100.000
	51005496	GRP 38	PT	P	01/01/2008	SYSTEM PROGRAM - ADULT'S	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
	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
	51007731	GRP 38	PT	P	07/18/2009	RFID CONVERSION	821	20RFID0913	5,600.00		03	0.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51009270	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		7,904.00		03	100.000
	51009272	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009273	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009275	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	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	INFORMATION SERVICES	820		7,904.00		03	100.000
	51011090	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	7,904.00		03	0.000
	51011091	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	7,904.00		03	0.000
	51011092	GRP 38	PT	P	02/09/2013	RFID CONVERSION	821	20RFID1014	7,904.00		03	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
194,560.00	Perm Budget Amt				39	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	39	

Totals for BEC Public Library

460,654.00	Perm Budget Amt				93	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	93	

Erie County
POSITION CONTROL
PART 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
Totals for FUND 110												
576,955.00	Perm Fund Amt			84	Perm Vac	0.00	Temp Fund Amt		0	Temp Vac		84
Totals for FUND 281												
112.00	Perm Fund Amt			1	Perm Vac	0.00	Temp Fund Amt		0	Temp Vac		1
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												
242,220.00	Perm Fund Amt			27	Perm Vac	0.00	Temp Fund Amt		0	Temp Vac		27
Totals for FUND 820												
389,248.00	Perm Fund Amt			82	Perm Vac	0.00	Temp Fund Amt		0	Temp Vac		82
Totals for FUND 821												
71,406.00	Perm Fund Amt			11	Perm Vac	0.00	Temp Fund Amt		0	Temp Vac		11

Run Totals: Total Perm Vac 207 Total Temp Vac 0 Total Vacancies 207 Total Positions 1,304 Percent 16%