COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

July 31, 2013

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

Re: Budget Monitoring Report for Period Ending June 2013

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending June 2013. As required by 2013 Budget Resolution number 75, also attached is a vacancy report from the County's SAP system as of June 30, 2013.

Due to aggressive fiscal management and control measures, I am pleased to report that for June 2013, the County has a positive variance totaling $724,051. However, as we have been warning all year, negative variances continue in the overtime accounts for the Sheriff Division, Jail Management Division and the Division of Correctional Health. Negative variances also persist in the Safety Net program in the Department of Social Services, and the reductions in personal services account. While there is a negative variance in sales tax revenue, the variance is continuing to slowly reduce.

At the mid-year 2013 Budget Hearings on July 15th, this office advised your Honorable Body of all of those risk areas which are being closely monitored by the Division of Budget and Management for impacts on the 2013 Budget and Four Year Financial Plan. At this time, there are no further updates. The administration is continuing to engage in cost-containment measures to address the 2013 Budget including funding blocks and aggressive vacancy control.

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 June Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	0	100.00%	0	100.00%
** Property Tax Related	(12,550,031)	(7,069,296)	(7,199,953)	130,657	101.85%	(5,350,078)	57.37%
** Sales Tax	(426,033,687)	(206,852,681)	(203,992,666)	(2,860,015)	98.62%	(222,041,021)	47.88%
** Sales Tax to Local Govt.	(294,861,414)	(140,944,664)	(140,944,664)	0	100.00%	(153,916,750)	47.80%
** Other Sources	(45,312,385)	(25,345,749)	(27,675,070)	2,329,321	109.19%	(17,637,315)	61.08%
** Fees, Fines or Charges	(32,673,955)	(19,952,827)	(21,126,187)	1,173,360	105.88%	(11,547,768)	64.66%
** Appropriated Fund Balance	(5,472,250)	0	0	0	--	(5,472,250)	0.00%
*** Local Source Revenue	(1,032,002,093)	(615,263,588)	(616,036,910)	773,322	100.13%	(415,965,183)	59.69%
*** Federal Revenue	(177,674,305)	(83,729,966)	(81,813,177)	(1,916,789)	97.71%	(95,861,128)	46.05%
*** State Revenue	(167,791,625)	(83,272,443)	(81,571,888)	(1,700,555)	97.96%	(86,219,737)	48.61%
**** County Revenue	(1,377,468,023)	(782,265,997)	(779,421,975)	(2,844,022)	99.64%	(598,046,049)	56.58%
Expense							
** Salaries	170,384,362	82,928,240	79,651,476	3,276,764	96.05%	90,732,886	46.75%
** Non-Salaries	18,500,429	8,224,826	9,877,530	(1,652,705)	120.09%	8,622,899	53.39%
** Countywide Adjustments	(1,787,585)	(871,448)	0	(871,448)	0.00%	(1,787,585)	0.00%
*** Personnel Related Expense	187,097,206	90,281,618	89,529,006	752,612	99.17%	97,568,200	47.85%
*** Fringe Benefits	125,269,231	58,162,725	56,932,204	1,230,521	97.88%	68,337,027	45.45%
** Supplies and Repairs	10,111,715	4,801,858	4,311,311	490,548	89.78%	5,800,404	42.64%
** Other	24,185,218	10,560,630	9,205,371	1,355,259	87.17%	14,979,847	38.06%
** Contractual	459,783,404	231,441,504	228,396,005	3,045,499	98.68%	231,387,399	49.67%
** Equipment	1,250,582	668,638	446,389	222,250	66.76%	804,194	35.69%
** Allocations	37,662,648	27,095,079	25,547,267	1,547,812	94.29%	12,115,381	67.83%
** Program Specific	486,287,625	248,385,734	253,492,364	(5,106,630)	102.06%	232,795,261	52.13%
** Debt Services	54,643,336	34,936,893	34,906,691	30,202	99.91%	19,736,645	63.88%
*** All Other Operating Expense	1,073,924,528	557,890,336	556,305,396	1,584,940	99.72%	517,619,132	51.80%
**** County Expense	1,386,290,965	706,334,679	702,766,606	3,568,073	99.49%	683,524,359	50.69%
***** Net	8,822,942	(75,931,317)	(76,655,368)	724,051		85,478,310	

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 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	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)	(24,500)	4,500	122.50%	4,500	122.50%	
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	-	-	(60,605)	60,605	--	60,605	--	
400050 Int&Pen on R P Taxes	(19,277,246)	(166,439)	(166,439)	(0)	100.00%	(19,110,807)	0.86%	
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	27,325	2	99.99%	13,630,074	0.20%	
** Property Tax Related	(12,550,031)	(7,069,296)	(7,199,953)	130,657	101.85%	(5,350,078)	57.37%	
402000 Sales Tax EC Purp	(160,687,222)	(78,018,673)	(76,915,472)	(1,103,201)	98.59%	(83,771,750)	47.87%	County Share of Sales Tax is under budget for the period by $2,860,015. 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)	(73,657,355)	(72,619,230)	(1,038,125)	98.59%	(79,085,419)	47.87%	
402120 .25% Sales Tax	(37,880,605)	(18,392,217)	(18,152,654)	(239,563)	98.70%	(19,727,951)	47.92%	
402130 .5% Sales Tax	(75,761,211)	(36,784,436)	(36,305,309)	(479,127)	98.70%	(39,455,902)	47.92%	
** Sales Tax	(426,033,687)	(206,852,681)	(203,992,666)	(2,860,015)	98.62%	(222,041,021)	47.88%	
402140 Sales Tax to Loc Gov	(294,861,414)	(140,944,664)	(140,944,664)	-	100.00%	(153,916,750)	47.80%	
** Sales Tax to Local Govt.	(294,861,414)	(140,944,664)	(140,944,664)	-	100.00%	(153,916,750)	47.80%	
402300 Hotel Occupancy Tax	(8,728,122)	(4,583,000)	(4,408,400)	(174,600)	96.19%	(4,319,722)	50.51%	
402500 Off Track Par-Mu Tax	(805,448)	(402,724)	(268,294)	(134,430)	66.62%	(537,154)	33.31%	
402510 Video Lottery Aid	(186,000)	(186,000)	(226,726)	40,726	121.90%	40,726	121.90%	
415010 Post Mortem Tox	(42,700)	(21,350)	(24,667)	3,317	115.54%	(18,033)	57.77%	
415100 Real Property Trans	(150,000)	(75,000)	(89,865)	14,865	119.82%	(60,135)	59.91%	
415160 Mortgage Tax	(450,000)	(225,000)	(225,000)	-	100.00%	(225,000)	50.00%	
415500 Prisoner Transport	(15,000)	(7,500)	(8,042)	542	107.23%	(6,958)	53.62%	
415620 Commissary Reimb	(49,000)	(24,500)	(24,605)	105	100.43%	(24,395)	50.21%	
415660 DDOP - Probation	(12,900)	(6,450)	(6,450)	-	100.00%	(6,450)	50.00%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(336,967)	(168,484)	(133,889)	(34,595)	79.47%	(203,078)	39.73%	
416570 Po Expo Rabies Reimb	(129,831)	(64,916)	(64,916)	1	100.00%	(64,915)	50.00%	
416920 Medicd-Early Interve	(4,281,269)	(2,140,635)	(1,461,979)	(678,656)	68.30%	(2,819,290)	34.15%	
417200 Day Care Repay Recov	(179,000)	(89,500)	(76,770)	(12,730)	85.78%	(102,230)	42.89%	
417500 Repay Em Ast/Adults	(367,126)	(183,563)	(185,761)	2,198	101.20%	(181,365)	50.60%	
417510 Repay Medical Asst	(8,486,335)	(4,243,168)	(2,488,333)	(1,754,835)	58.64%	(5,998,002)	29.32%	
417520 Repay-Family Assist	(698,331)	(349,166)	(287,233)	(61,932)	82.26%	(411,098)	41.13%	
417530 Repay-Foster Care/Ad	(1,145,843)	(572,922)	(437,501)	(135,421)	76.36%	(708,342)	38.18%	
417550 Repay-SafetyNetAsst	(4,413,376)	(2,206,688)	(2,228,116)	21,428	100.97%	(2,185,260)	50.49%	
417560 Repay-Serv For Recip	(57,622)	(28,811)	(12,392)	(16,419)	43.01%	(45,230)	21.51%	
417570 SNAP Fraud Incentives	(47,571)	(23,786)	(27,795)	4,009	116.86%	(19,776)	58.43%	
417580 Repayments-Hand.Ch.	(112,103)	(67,260)	(72,442)	5,183	107.71%	(39,661)	64.62%	
418025 Recov-SafetyNet Bur	-	-	(12,319)	12,319	--	12,319	--	

2013 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030 Repayments-IV D Adm	(4,755,951)	(2,377,976)	(2,338,065)	(39,910)	98.32%	(2,417,886)	49.16%	
418110 Com Coll Respreads	(4,376,198)	(4,376,198)	(4,376,198)	0	100.00%	0	100.00%	
418120 City Of Buffalo	-	-	-	-	--	-	--	
418410 OCSE Medical Payments	(1,478,748)	(739,374)	(890,951)	151,577	120.50%	(587,797)	60.25%	
418430 Donated Funds	(432,242)	(216,121)	(258,851)	42,730	119.77%	(173,391)	59.89%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(94,944)	(47,472)	-	(47,472)	0.00%	(94,944)	0.00%	
420500 Rent-Rl Prop-Concess	(41,700)	(21,950)	(9,548)	(12,402)	43.50%	(32,152)	22.90%	
420510 Rent-Rl Prop-Aud	-	-	(1,200)	1,200	--	1,200	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,000)	(1,000)	(1,249)	249	124.90%	(751)	62.45%	
420550 Rent - 663 Kensington	(8,808)	(4,404)	(5,178)	774	117.57%	(3,630)	58.79%	
421550 Forft Crime Proceed	(535,261)	(326,300)	(274,230)	(52,070)	84.04%	(261,032)	51.23%	
422000 Copies	(9,375)	(4,688)	(4,665)	(23)	99.51%	(4,710)	49.76%	
422040 Gas Well Drill Rents	(20,000)	(10,000)	(12,943)	2,943	129.43%	(7,057)	64.72%	
422050 E-Payable Rebates	(50,000)	(25,000)	-	(25,000)	0.00%	(50,000)	0.00%	
423000 Refunds P/Y Expenses	(13,500)	(6,750)	(14,328)	7,578	212.27%	828	106.13%	
445000 Recovery Int - Sid	(640,364)	(320,182)	(323,170)	2,988	100.93%	(317,194)	50.47%	
445030 Int & Earn - Gen Inv	(511,200)	(301,600)	(186,839)	(114,761)	61.95%	(324,361)	36.55%	
445040 Int & Earn-3Rd Party	(45,000)	(22,500)	(20,233)	(2,267)	89.92%	(24,767)	44.96%	
466000 Misc Receipts	(57,500)	(28,750)	(2,361)	(26,389)	8.21%	(55,139)	4.11%	
466020 Minor Sale - Other	(27,500)	(13,750)	(21,240)	7,490	154.47%	(6,260)	77.24%	
466070 Refunds P/Y Expenses	(600,000)	(600,000)	(796,921)	196,921	132.82%	196,921	132.82%	
466090 Misc Trust Fd Rev	(35,000)	-	-	-	--	(35,000)	0.00%	
466120 Other Misc DISS Rev	(3,240)	(1,620)	(1,620)	-	100.00%	(1,620)	50.00%	
466130 Oth Unclass Rev	(10,000)	(5,000)	(13,584)	8,584	271.67%	3,584	135.84%	
466150 Chlamydia Study Forms	(7,000)	(3,500)	(3,952)	452	112.91%	(3,048)	56.46%	
466180 Unanticip P/Y Rev	-	-	11,988	(11,988)	--	(11,988)	--	
466220 Designated Driver Rv	(15,000)	(7,500)	(337)	(7,163)	4.50%	(14,663)	2.25%	
466260 Intercept-LocalShare	(41,392)	(20,696)	(40,906)	20,210	197.65%	(486)	98.83%	
466280 Local Srce - ECMCC	(7,000)	(3,500)	(5,193,554)	5,190,054	148387.25%	5,186,554	74193.63%	
466290 Local Srce - Erie Ho	(54,000)	(27,000)	(9,037)	(17,963)	33.47%	(44,963)	16.74%	
466360 Stadium Reimbursement	(479,918)	-	-	-	--	(479,918)	0.00%	
467000 Misc Depart Income	-	-	(600)	600	--	600	--	
480020 Sale-Excess Material	(135,000)	(50,000)	-	(50,000)	0.00%	(135,000)	0.00%	At the end of the period, or 50% of the year, the County has collected 61.08% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(35,000)	(17,500)	(18,234)	734	104.19%	(16,766)	52.10%	
480300 Proceeds-FA Sales	-	-	(570)	570	--	570	--	
** Other Sources	(45,312,385)	(25,345,749)	(27,675,070)	2,329,321	109.19%	(17,637,315)	61.08%	
406610 HIV Council & Tes	(11,750)	(5,875)	(18,157)	12,282	309.06%	6,407	154.53%	
415000 Medical Exam Fees	(420,170)	(210,085)	(251,685)	41,600	119.80%	(168,485)	59.90%	
415050 Treasurer Fees	(55,100)	(27,550)	(32,938)	5,388	119.56%	(22,162)	59.78%	
415105 Passport Fees	(15,000)	(7,500)	(14,750)	7,250	196.67%	(250)	98.33%	

2013 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415110 Court Fees	(340,000)	(170,000)	(172,075)	2,075	101.22%	(167,925)	50.61%	
415120 Small Claims AR Fees	(1,000)	(500)	(10)	(490)	2.00%	(990)	1.00%	
415130 Auto Fees	(3,600,000)	(1,975,000)	(2,066,053)	91,053	104.61%	(1,533,947)	57.39%	
415140 Comm of Educ Fees	(110,000)	(55,000)	(65,050)	10,050	118.27%	(44,950)	59.14%	
415150 Recording Fees	(6,200,000)	(3,225,000)	(3,748,202)	523,202	116.22%	(2,451,798)	60.45%	
415170 Summary Page Fees	-	-	-	-	--	-	--	
415180 Vehicle Use Tax	(5,000,000)	(2,550,000)	(2,841,983)	291,983	111.45%	(2,158,017)	56.84%	
415185 E-Z Pass Tag Sales	(10,900)	(3,350)	(8,100)	4,750	241.79%	(2,800)	74.31%	
415190 Enhanced Dr Lic Fee	(200,000)	(100,000)	(117,307)	17,307	117.31%	(82,693)	58.65%	
415200 Civil Serv Exam Fees	(85,000)	(42,500)	-	(42,500)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(10,500)	(12,000)	1,500	114.28%	(9,000)	57.14%	
415510 Civil Proc Fees-Sher	(935,000)	(467,500)	(503,608)	36,108	107.72%	(431,392)	53.86%	
415520 Sheriff Fees	(23,600)	(11,800)	(6,205)	(5,595)	52.58%	(17,395)	26.29%	
415600 Inmate Discip Surch	(6,800)	(3,400)	(3,358)	(42)	98.76%	(3,442)	49.38%	
415605 Drug Testing Charge	(48,000)	(24,000)	(21,916)	(2,084)	91.32%	(26,084)	45.66%	
415610 Restitution Surcharge	(40,720)	(20,360)	(13,903)	(6,457)	68.29%	(26,817)	34.14%	
415630 Bail Fee-Alt / Incar	(20,000)	(10,000)	(5,580)	(4,420)	55.80%	(14,420)	27.90%	
415640 Probation Fees	(590,622)	(295,311)	(310,290)	14,979	105.07%	(280,332)	52.54%	
415650 DWI Program	(1,870,047)	(715,024)	(501,067)	(213,957)	70.08%	(1,368,980)	26.79%	
415670 Elec Monitoring Ch	(10,182)	(5,091)	(3,347)	(1,744)	65.74%	(6,835)	32.87%	
415680 Pmt-Home Care Review	(23,000)	(11,500)	(17,479)	5,979	151.99%	(5,521)	76.00%	
416020 Comm Sanitat & Food	(1,170,000)	(585,000)	(518,043)	(66,957)	88.55%	(651,957)	44.28%	
416030 Realty Subdivisions	(12,000)	(6,000)	(3,850)	(2,150)	64.17%	(8,150)	32.08%	
416040 Individ Sewr Sys Opt	(425,000)	(212,500)	(216,200)	3,700	101.74%	(208,800)	50.87%	
416090 Pen & Fines-Health	(20,000)	(10,000)	(5,575)	(4,425)	55.75%	(14,425)	27.88%	
416120 Primary Care Services	-	-	(21,384)	21,384	--	21,384	--	
416150 PPD Tests	(7,580)	(3,790)	(4,329)	539	114.22%	(3,251)	57.11%	
416160 TB Outreach	(46,932)	(23,466)	(42,268)	18,802	180.12%	(4,664)	90.06%	
416190 ImmunizationsServices	(11,150)	(5,575)	(2,559)	(3,016)	45.90%	(8,591)	22.95%	
416560 Lab Fees-Other Count	(16,000)	(8,000)	(7,576)	(425)	94.69%	(8,425)	47.35%	
416580 Training Course Fees	(15,290)	(7,645)	(22,834)	15,189	298.68%	7,544	149.34%	
416610 Pub Health Lab Fees	(210,000)	(105,000)	(52,148)	(52,852)	49.67%	(157,852)	24.83%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(11,600)	(11,600)	-	100.00%	(11,600)	50.00%	
418040 Inspec Fee Wght/Meas	(200,000)	(100,000)	(85,038)	(14,962)	85.04%	(114,962)	42.52%	
418050 Item Price Waivr Fee	(225,000)	(112,500)	(148,665)	36,165	132.15%	(76,335)	66.07%	
418400 Subpoena Fees	(23,260)	(11,630)	(20,247)	8,617	174.09%	(3,013)	87.04%	
418500 Park & Rec Chgs-Camp	(72,000)	(30,300)	(39,639)	9,339	130.82%	(32,361)	55.05%	
418510 Park & Rec Chgs-Shel	(319,975)	(241,500)	(233,652)	(7,849)	96.75%	(86,324)	73.02%	
418520 Chgs-Park Emp Subsis	(47,154)	(25,600)	(19,252)	(6,348)	75.20%	(27,902)	40.83%	
418540 Golf Chg-Greens Fees	(1,050,000)	(577,400)	(476,708)	(100,693)	82.56%	(573,293)	45.40%	
418550 Sale of Forest Prod.	(8,000)	-	(1,188)	1,188	--	(6,812)	14.85%	

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Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
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)	(169,225)	(153,319)	(15,906)	90.60%	(185,131)	45.30%	
420040 Jail Facil - Otr Gvs	(1,600,000)	(800,000)	(1,224,483)	424,483	153.06%	(375,517)	76.53%	
420060 RemOthGvt Non-SecDet	-	-	(8,219)	8,219	--	8,219	--	
420190 Gen Svc-Oth Gov	(2,520)	(1,260)	(1,560)	300	123.81%	(960)	61.90%	
420270 GIS Srvs Other Gov	(25,620)	(12,810)	(6,405)	(6,405)	50.00%	(19,215)	25.00%	
420271 CESQG Charges	(30,000)	(15,000)	(12,665)	(2,335)	84.43%	(17,335)	42.22%	
421000 Pistol Permits	(80,000)	(40,000)	(81,305)	41,305	203.26%	1,305	101.63%	
421500 Fines&Forfeited Bail	(4,000)	(2,000)	(26,625)	24,625	1331.25%	22,625	665.63%	
421510 Fines And Penalties	(10,000)	(5,000)	(7,400)	2,400	148.00%	(2,600)	74.00%	
460200 NFG Pace Credit	-	-	-	-	--	-	--	
466010 NSF Check Fees	(2,005)	(1,003)	(2,054)	1,052	204.89%	49	102.44%	At the end of 50% of the year, the County has collected 64.66% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(150,000)	(204,800)	54,800	136.53%	(95,200)	68.27%	
466340 STOPDWI VIP Prs Fees	(17,500)	(8,750)	(8,650)	(100)	98.86%	(8,850)	49.43%	
** Fees, Fines or Charges	(32,673,955)	(19,952,827)	(21,126,187)	1,173,360	105.88%	(11,547,768)	64.66%	
402190 Appro. Fund Balance	(5,472,250)	-	-	-	--	(5,472,250)	0.00%	
** Appropriated Fund Balance	(5,472,250)	-	-	-	--	(5,472,250)	0.00%	
*** Local Source Revenue	(1,032,002,093)	(615,263,588)	(616,036,910)	773,322	100.13%	(415,965,183)	59.69%	
405570 ME 50% Fed Presch	(1,100,550)	(550,275)	(550,275)	-	100.00%	(550,275)	50.00%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(1,240,545)	(1,274,773)	34,228	102.76%	(1,206,317)	51.38%	
410070 FA-IV-B Preventive	(1,089,505)	(544,753)	(544,753)	1	100.00%	(544,752)	50.00%	
410080 FA-Admin Chargeback	1,835,629	917,815	917,814	1	100.00%	917,815	50.00%	
410120 FA-SNAP ET 100%	(919,704)	-	-	-	--	(919,704)	0.00%	
410150 SSA-SSI Pri Inc Prg	(59,000)	(29,500)	(20,600)	(8,900)	69.83%	(38,400)	34.92%	
410180 Fed Aid School Brk	(46,683)	(23,342)	(35,528)	12,187	152.21%	(11,155)	76.10%	
410200 HUD Rev D14.235(S+C)	(2,342,444)	(1,091,222)	(626,800)	(464,422)	57.44%	(1,715,644)	26.76%	
410500 FA- Civil Defence	(275,000)	(137,500)	(186,362)	48,862	135.54%	(88,638)	67.77%	
410510 Fed Drug Enforcement	(25,803)	(12,902)	(21,739)	8,837	168.50%	(4,064)	84.25%	
410520 Fr Ci Bflo Pol Dept	(38,500)	(19,250)	(20,448)	1,198	106.23%	(18,052)	53.11%	
411000 M H Fed Medi Sal Sh	(850,000)	(425,000)	(425,000)	-	100.00%	(425,000)	50.00%	
411490 Fed Aid - TANF FFFS	(39,595,821)	(18,997,911)	(18,808,358)	(189,553)	99.00%	(20,787,463)	47.50%	
411500 Fed Aid - MA In House	3,131,330	1,574,135	701,654	872,481	44.57%	2,429,676	22.41%	
411520 FA-Family Assistance	(41,926,819)	(20,798,907)	(21,472,031)	673,125	103.24%	(20,454,788)	51.21%	
411540 FA-Social Serv Admin	(30,364,685)	(15,062,343)	(12,903,708)	(2,158,635)	85.67%	(17,460,977)	42.50%	
411550 FA-Soc Serv Adm A-87	(757,064)	(378,532)	(234,434)	(144,098)	61.93%	(522,630)	30.97%	
411570 Fed Aid - SNAP Admin	(10,916,280)	(5,058,140)	(4,225,226)	(832,914)	83.53%	(6,691,054)	38.71%	
411580 Fed Aid - SNAP ET 50%	(3,183,071)	(1,659,842)	(1,516,310)	(143,532)	91.35%	(1,666,761)	47.64%	
411590 FA-H E A P	(3,846,382)	(1,923,191)	(2,127,177)	203,986	110.61%	(1,719,205)	55.30%	
411610 FA-Serv/Recipients	(5,731,362)	(2,165,681)	(1,846,467)	(319,214)	85.26%	(3,884,895)	32.22%	
411640 FA-Daycare Block Grt	(18,957,642)	(8,310,174)	(8,357,779)	47,605	100.57%	(10,599,863)	44.09%	

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411650 FA-TANF F/C FlipFlop	-	-	(1,210)	1,210	--	1,210	--	
411670 FA-Refugee&Entrants	(177,459)	(88,711)	(252,994)	164,284	285.19%	75,535	142.56%	
411680 FA-Foster Care/Adopt	(14,497,573)	(6,829,554)	(6,775,347)	(54,207)	99.21%	(7,722,226)	46.73%	
411690 FA-IV-D Incentives	(423,346)	(211,673)	(211,669)	(4)	100.00%	(211,677)	50.00%	
411700 FA-TANF Safety Net	(783,764)	(391,799)	(401,018)	9,219	102.35%	(382,746)	51.17%	
411780 Fed Aid-Medicaid Adm	(163,509)	(81,755)	(81,755)	-	100.00%	(81,755)	50.00%	
412000 FA-School Lunch Prog	(70,200)	(35,100)	(54,198)	19,098	154.41%	(16,002)	77.21%	
414000 Federal Aid	-	-	(67,052)	67,052	--	67,052	--	
414010 Federal Aid - Other	(12,974)	(6,487)	(1,109)	(5,378)	17.10%	(11,865)	8.55%	
414020 Misc Federal Aid	(29,303)	(14,652)	(39,727)	25,075	271.14%	10,424	135.57%	
414030 FMAP Revenue	-	-	(215,620)	215,620	--	215,620	--	After 50% of the year, the County has received 46.05% 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)	(83,729,966)	(81,813,177)	(1,916,789)	97.71%	(95,861,128)	46.05%	
405000 State Aid Fr Da Sal	(43,252)	(21,626)	(70,682)	49,056	326.84%	27,430	163.42%	
405010 St Re Indigent Care	(100,000)	(50,000)	(50,000)	-	100.00%	(50,000)	50.00%	
405170 SA-Crt Fac Incen Aid	(2,100,000)	(1,050,000)	(752,972)	(297,028)	71.71%	(1,347,028)	35.86%	
405180 SA-Art VI-Med Exam	-	-	-	-	--	-	--	
405190 St Aid - Oct Testing	(32,000)	(16,000)	(13,296)	(2,704)	83.10%	(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)	(18,084,357)	(17,377,447)	(706,910)	96.09%	(16,410,162)	51.43%	
405520 SA-NYS DOH El Serv	(2,834,316)	(1,417,158)	(1,225,880)	(191,278)	86.50%	(1,608,436)	43.25%	
405530 SA-Admin Preschool	(405,500)	(202,750)	(196,313)	(6,438)	96.82%	(209,188)	48.41%	
405540 SA-Art VI-P H Work	(1,490,326)	(745,163)	(670,647)	(74,516)	90.00%	(819,679)	45.00%	
405560 SA-NYS DOH El Admin	(468,711)	(234,356)	(234,356)	-	100.00%	(234,356)	50.00%	
405580 SA-Medicaid El Trans	(77,658)	(38,829)	(38,829)	-	100.00%	(38,829)	50.00%	
405590 SA-Medicaid El Admin	(163,509)	(81,755)	(81,755)	-	100.00%	(81,755)	50.00%	
405595 SA-Med Anti Fraud	(330,970)	(165,485)	(187,005)	21,520	113.00%	(143,965)	56.50%	
406000 SA-Fr Prob Serv	(1,181,628)	(590,814)	(590,814)	-	100.00%	(590,814)	50.00%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(6,250)	(10,038)	3,788	160.61%	(2,462)	80.30%	
406500 Refugee Hlth Assment	(146,570)	(73,285)	(64,474)	(8,811)	87.98%	(82,096)	43.99%	
406550 Emerg Med Training	(316,205)	(158,103)	(134,937)	(23,166)	85.35%	(181,268)	42.67%	
406560 SA-Art VI-PubHlthLab	(1,312,280)	(656,140)	(590,526)	(65,614)	90.00%	(721,754)	45.00%	
406810 SA-Foren Mntl Hea Sr	(2,259,230)	(989,615)	(853,303)	(136,312)	86.23%	(1,405,927)	37.77%	
406830 SA-Mental Health II	(23,366,451)	(11,117,226)	(10,152,026)	(965,199)	91.32%	(13,214,425)	43.45%	<u>State Aid</u>
406860 State Aid - OASAS	(11,318,433)	(5,383,217)	(4,804,837)	(578,380)	89.26%	(6,513,596)	42.45%	
406880 State Aid - OPWDD	(1,290,969)	(551,885)	(338,141)	(213,744)	61.27%	(952,828)	26.19%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406890 Handpd Park Surch	(27,500)	(13,750)	(9,075)	(4,675)	66.00%	(18,425)	33.00%	
407500 SA-MA In House	3,598,987	1,807,964	922,755	885,209	51.04%	2,676,232	25.64%	
407510 SA-Spec Need Adult	(2,310)	(1,155)	-	(1,155)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(16,062)	16,062	--	16,062	--	

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407540 SA- Soc Serv Admin	(29,771,147)	(14,235,574)	(13,607,180)	(628,394)	95.59%	(16,163,967)	45.71%	
407550 SA-Ex Fd Stmp Emp&Tr	-	-	(518)	518	--	518	--	
407580 SA-Sch Breakfst Prog	(2,636)	(1,318)	(1,947)	629	147.72%	(689)	73.86%	
407590 SA-School Lunch Prog	(1,558)	(779)	(1,061)	282	136.20%	(497)	68.10%	
407600 SA-Sec Det Other Co	(1,548,482)	(774,241)	(463,750)	(310,491)	59.90%	(1,084,732)	29.95%	
407610 SA-Sec Det Loc Yth	(3,593,606)	(1,796,803)	(1,786,724)	(10,079)	99.44%	(1,806,882)	49.72%	
407615 SA-Non-Sec Loc Yth	(882,075)	(441,038)	(443,364)	2,327	100.53%	(438,711)	50.26%	
407630 SA-Safety Net Assist	(11,128,161)	(5,562,923)	(6,467,954)	905,032	116.27%	(4,660,207)	58.12%	
407640 SA-Emrg Assist/Adult	(412,205)	(229,728)	(2,125)	(227,602)	0.93%	(410,080)	0.52%	
407650 SA-Foster Care/Adopt	(20,429,476)	(9,226,508)	(9,154,533)	(71,975)	99.22%	(11,274,943)	44.81%	
407670 SA-EAF Prev POS	(2,597,846)	(1,298,923)	(987,155)	(311,768)	76.00%	(1,610,691)	38.00%	
407680 SA-Serv Fr Recipnts	(4,400,719)	(2,800,360)	(3,722,947)	922,588	132.95%	(677,772)	84.60%	
407710 SA-Legal Serv/Disab	-	-	(27,990)	27,990	--	27,990	--	
407720 SA-Handicapped Child	(188,995)	(113,400)	(118,802)	5,402	104.76%	(70,193)	62.86%	
407730 State Aid - Burials	(20,000)	(10,000)	(667)	(9,333)	6.67%	(19,333)	3.34%	
407740 SA-Vetrns Serv Agens	(30,000)	(15,000)	-	(15,000)	0.00%	(30,000)	0.00%	
407780 SA-Daycare Block Grt	(7,359,158)	(3,641,130)	(3,653,841)	12,711	100.35%	(3,705,317)	49.65%	
408000 SA-Youth Progs	(43,150)	(21,575)	(17,737)	(3,838)	82.21%	(25,413)	41.11%	
408020 Youth-Reimb Programs	(237,500)	(118,750)	(130,845)	12,095	110.18%	(106,655)	55.09%	
408030 Yth-Runaway Adv Prog	(31,854)	(15,927)	(15,923)	(4)	99.98%	(15,931)	49.99%	
408040 Yth-Runway Reim Prog	(41,036)	(20,518)	(20,518)	(0)	100.00%	(20,518)	50.00%	
408050 Yth-Homeles Adv Prog	(11,704)	(5,852)	(5,848)	(4)	99.93%	(5,856)	49.96%	
408060 Yth-Homeles Reim Pro	(88,746)	(44,373)	(43,949)	(424)	99.04%	(44,797)	49.52%	
408065 Yth-Supervision	(384,980)	(192,490)	(120,337)	(72,153)	62.52%	(264,643)	31.26%	
408530 SA-Crim Justice Prog	(385,872)	(192,936)	(216,442)	23,506	112.18%	(169,430)	56.09%	
409000 State Aid Revenues	(3,394,121)	(1,473,053)	(1,136,358)	(336,695)	77.14%	(2,257,763)	33.48%	
409010 State Aid - Other	(157,695)	(147,695)	(774,145)	626,450	524.15%	616,450	490.91%	At the end of the period, or 50%
409020 SA-Misc	-	-	(57,971)	57,971	--	57,971	--	of the year, the County has received
409030 SA-Main-Lieu of Rent	(161,027)	(80,514)	(80,514)	1	100.00%	(80,513)	50.00%	48.61% of budgeted State revenue.
*** State Revenue	(167,791,625)	(83,272,443)	(81,571,888)	(1,700,555)	97.96%	(86,219,737)	48.61%	
**** County Revenue	(1,377,468,023)	(782,265,997)	(779,421,975)	(2,844,022)	99.64%	(598,046,049)	56.58%	

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Expense								
500000 Full Time - Salaries	165,245,300	80,690,201	77,654,534	3,035,668	96.24%	87,590,766	46.99%	
500010 Part Time - Wages	3,050,517	1,393,380	1,295,560	97,820	92.98%	1,754,957	42.47%	
500020 Regular PT - Wages	1,497,752	686,154	587,532	98,622	85.63%	910,220	39.23%	At the end of June, the County has spent 46.75% of budgeted salaries.
500030 Seasonal - Wages	590,793	158,505	113,850	44,655	71.83%	476,943	19.27%	
** Salaries	170,384,362	82,928,240	79,651,476	3,276,764	96.05%	90,732,886	46.75%	
500300 Shift Differential	1,078,942	482,784	450,824	31,960	93.38%	628,118	41.78%	
500320 Uniform Allowance	656,250	750	750	-	100.00%	655,500	0.11%	
500330 Holiday Worked	1,674,014	684,582	645,309	39,273	94.26%	1,028,705	38.55%	
500340 Line-up Pay	1,795,545	823,328	796,206	27,122	96.71%	999,339	44.34%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500350 Other Employee Pymts	443,016	267,797	314,351	(46,554)	117.38%	128,665	70.96%	
501000 Overtime	12,852,662	5,965,584	7,670,090	(1,704,506)	128.57%	5,182,572	59.68%	
** Non-Salaries	18,500,429	8,224,826	9,877,530	(1,652,705)	120.09%	8,622,899	53.39%	
504990 Reductions Per Srv	(1,787,585)	(871,448)	-	(871,448)	0.00%	(1,787,585)	0.00%	
** Countywide Adjustments	(1,787,585)	(871,448)	-	(871,448)	0.00%	(1,787,585)	0.00%	
*** Personnel Related Expense	187,097,206	90,281,618	89,529,006	752,612	99.17%	97,568,200	47.85%	
502000 Fringe Benefits	125,269,231	58,162,725	(2,774)	58,165,499	0.00%	125,272,005	0.00%	
502010 Employer FICA	-	-	5,467,918	(5,467,918)	--	(5,467,918)	--	
502020 Empler FICA-Medicare	-	-	1,278,799	(1,278,799)	--	(1,278,799)	--	
502030 Employee Health Ins	-	-	17,932,707	(17,932,707)	--	(17,932,707)	--	
502040 Dental Plan	-	-	765,264	(765,264)	--	(765,264)	--	
502050 Worker's Compensation	14,380,500	7,010,494	10,031,085	(3,020,591)	143.09%	4,349,415	69.75%	
502060 Unemployment Ins	-	-	120,626	(120,626)	--	(120,626)	--	
502070 Hosp & Med-Retirees'	-	-	9,347,528	(9,347,528)	--	(9,347,528)	--	
502090 Hlth Ins Waiver	-	-	185,084	(185,084)	--	(185,084)	--	
502100 Retirement	-	-	18,419,424	(18,419,424)	--	(18,419,424)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,831,500)	(5,767,856)	(4,608,883)	(1,158,973)	79.91%	(7,222,617)	38.95%	
502140 3rd Party Recoveries	(2,549,000)	(1,242,638)	(2,004,574)	761,936	161.32%	(544,426)	78.64%	
*** Fringe Benefits	125,269,231	58,162,725	56,932,204	1,230,521	97.88%	68,337,027	45.45%	
505000 Office Supplies	989,419	446,249	336,196	110,053	75.34%	653,223	33.98%	
505200 Clothing Supplies	344,882	118,525	58,272	60,253	49.16%	286,610	16.90%	
505400 Food & Kitchen Supp	2,119,144	1,106,151	1,018,627	87,524	92.09%	1,100,517	48.07%	
505600 Auto Tr & Hvy Eq Sup	2,343,469	1,011,719	853,378	158,341	84.35%	1,490,091	36.42%	
505800 Medical & Hlth Supp	2,534,840	1,314,103	1,378,515	(64,412)	104.90%	1,156,326	54.38%	
506200 Maintenance & Repair	1,769,459	796,711	657,923	138,788	82.58%	1,111,537	37.18%	
507000 E-Z Pass Supplies	10,500	8,400	8,400	-	100.00%	2,100	80.00%	
** Supplies and Repairs	10,111,715	4,801,858	4,311,311	490,548	89.78%	5,800,404	42.64%	
555000 General Liability	2,033,614	780,949	(4,702)	785,651	-0.60%	2,038,316	-0.23%	
555010 Settlmts/Jdgmnts-Lit	-	-	181,874	(181,874)	--	(181,874)	--	

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555030 Litig & Rel Disburs.	-	-	28,846	(28,846)	--	(28,846)	--	
555040 Expert/Cons Fees-Lit	-	-	293,719	(293,719)	--	(293,719)	--	
555050 Insurance Premiums	-	-	281,259	(281,259)	--	(281,259)	--	
* Risk Retention	2,033,614	780,949	780,997	(48)	100.01%	1,252,617	38.40%	
510000 Local Mileage Reimb	977,356	458,678	375,325	83,353	81.83%	602,031	38.40%	
510100 Out Of Area Travel	166,606	79,674	58,299	21,375	73.17%	108,307	34.99%	
510200 Training And Educat	280,286	151,659	155,885	(4,226)	102.79%	124,401	55.62%	
511000 Control Board Expense	495,000	247,500	239,332	8,168	96.70%	255,668	48.35%	
515000 Utility Charges	2,374,200	1,202,450	1,141,763	60,687	94.95%	1,232,437	48.09%	
516040 DSS Trng & Edu Pro	2,394,957	858,490	717,510	140,980	83.58%	1,677,447	29.96%	
530000 Other Expenses	5,777,785	2,491,895	2,288,053	203,842	91.82%	3,489,732	39.60%	
530010 Chargebacks	1,419,448	709,724	615,738	93,986	86.76%	803,710	43.38%	
530030 Pivot Wage Subsidies	3,442,713	1,383,913	717,308	666,605	51.83%	2,725,405	20.84%	
545000 Rental Charges	4,823,254	2,195,699	2,115,160	80,539	96.33%	2,708,093	43.85%	
** Other	24,185,218	10,560,630	9,205,371	1,355,259	87.17%	14,979,847	38.06%	
* Non Profit Agency Subsidy	11,070,000	9,790,750	9,790,750	-	100.00%	1,279,250	88.44%	
* Non Profit Purchase of Servic	84,676,602	41,774,022	39,931,287	1,842,735	95.59%	44,745,315	47.16%	
516020 Pro Ser Cnt And Fees	11,715,639	5,279,656	5,203,279	76,377	98.55%	6,512,360	44.41%	
516021 Bonadio Group	120,001	60,001	60,001	-	100.00%	60,000	50.00%	
516022 Ctr Trans Excellence	1,233,712	462,642	539,749	(77,107)	116.67%	693,963	43.75%	
516030 Maintenance Contracts	3,285,515	2,157,442	2,051,141	106,301	95.07%	1,234,374	62.43%	
516042 Foreclosure Action	611,164	186,164	171,111	15,053	91.91%	440,053	28.00%	
516080 Life Safety Contrct	763,196	317,049	251,334	65,715	79.27%	511,862	32.93%	
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	2,181,000	2,111,051	69,949	96.79%	2,453,589	46.25%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600	1,828,600	-	100.00%	1,828,600	50.00%	
520050 Garbage Disposal	70,000	35,000	28,988	6,012	82.82%	41,012	41.41%	
520070 Buffalo Bills Maint	3,229,656	1,351,518	1,351,518	-	100.00%	1,878,138	41.85%	
520072 Working Capital Asst	1,290,000	-	-	-	--	1,290,000	0.00%	
* Professional Srvs Contracts a	30,605,717	13,924,066	13,661,767	262,299	98.12%	16,943,951	44.64%	
516050 Dept Payments-ECMCC	6,538,273	3,114,252	2,999,523	114,729	96.32%	3,538,750	45.88%	
516051 ECMCC Drug & Alcohol	397,494	198,748	198,748	0	100.00%	198,747	50.00%	
516052 ECMCC Vocational Reh	170,000	85,000	-	85,000	0.00%	170,000	0.00%	
* ECMCC Payments	7,105,767	3,397,999	3,198,271	199,729	94.12%	3,907,497	45.01%	
516060 Sales Tax Loc Gov 3%	294,861,414	140,944,664	140,944,664	-	100.00%	153,916,750	47.80%	
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	9,110,002	8,369,266	740,736	91.87%	10,594,637	44.13%	
* Sales Tax to Local Government	326,325,317	162,554,666	161,813,931	740,736	99.54%	164,511,386	49.59%	
** Contractual	459,783,404	231,441,504	228,396,005	3,045,499	98.68%	231,387,399	49.67%	
561410 Lab & Tech Eqt	762,185	402,675	295,859	106,817	73.47%	466,326	38.82%	

2013 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
561420 Office Furn & Fixt	181,548	66,063	27,067	38,996	40.97%	154,481	14.91%	
561430 Bldg Grs & Hvy Eq	2,000	1,000	715	285	71.50%	1,285	35.75%	
561440 Motor Vehicles	304,850	198,900	122,748	76,152	61.71%	182,101	40.27%	
** Equipment	1,250,582	668,638	446,389	222,250	66.76%	804,194	35.69%	
559000 County Share - Grants	4,969,969	1,423,874	1,335,537	88,336	93.80%	3,634,432	26.87%	
570020 Interfund - Road	13,831,236	8,411,940	6,961,940	1,450,000	82.76%	6,869,296	50.33%	
570025 InterFd Co Share 911	2,809,705	1,343,347	1,149,783	193,564	85.59%	1,659,922	40.92%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	50,000	38,658	38,658	(0)	100.00%	11,342	77.32%	
575040 I/F Expense-Utility	3,388,160	1,696,080	1,719,664	(23,584)	101.39%	1,668,496	50.76%	
* Interfund Expense	40,678,387	28,543,215	26,834,900	1,708,315	94.01%	13,843,487	65.97%	
910200 ID Budget Services	-	14,149	-	14,149	0.00%	-	--	
910600 ID Purchasing Srv	(222,189)	(111,095)	(86,079)	(25,016)	77.48%	(136,110)	38.74%	
910700 ID Fleet Services	(1,035,878)	(517,939)	(401,581)	(116,358)	77.53%	(634,297)	38.77%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(16,793)	(9,293)	(16,792)	7,499	180.70%	(1)	99.99%	
911490 ID DA Grant Srv	25,000	12,500	12,644	(144)	101.15%	12,356	50.58%	
911500 ID Sheriff Div. Srvs	-	-	-	-	--	-	--	
912000 ID DSS Service	-	-	-	-	--	-	--	
912215 ID DPW Mail Srvs	(4,443)	(2,222)	(3,911)	1,689	176.04%	(532)	88.02%	
912220 ID Build&Grounds Srv	-	-	-	-	--	-	--	
912300 ID Highways Services	71,450	35,725	34,003	1,723	95.18%	37,448	47.59%	
912400 ID Mental Health Srv	-	-	(3,768)	3,768	--	3,768	--	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912520 ID Youth Deten Srvs	-	-	-	-	--	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(18,209)	(9,105)	(13,258)	4,154	145.62%	(4,951)	72.81%	
912700 ID Health Services	(36,958)	(18,479)	(48,250)	29,771	261.11%	11,292	130.55%	
912730 ID Health Lab Srv	(6,301)	(3,151)	(450)	(2,701)	14.28%	(5,851)	7.14%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912760 ID Correctional Hlt	-	-	-	-	--	-	--	
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)	(35,730)	(35,730)	(0)	100.00%	(35,730)	50.00%	
916200 ID Env & Plan Srv	(135,536)	(67,768)	(67,768)	0	100.00%	(67,768)	50.00%	
916300 ID Senior Services	(31,843)	(15,922)	(14,052)	(1,869)	88.26%	(17,791)	44.13%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	149,973	149,973	-	100.00%	149,973	50.00%	
980000 ID DISS Services	(1,739,564)	(869,782)	(784,814)	(84,968)	90.23%	(954,750)	45.12%	
* Interdepartmental Billings	(3,015,739)	(1,448,136)	(1,287,633)	(160,503)	88.92%	(1,728,106)	42.70%	
** Allocations	37,662,648	27,095,079	25,547,267	1,547,812	94.29%	12,115,381	67.83%	

2013 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525000 MMIS-Medicaid Loc Sh	219,748,429	107,385,947	106,778,837	607,110	99.43%	112,969,593	48.59%	
525020 UPL Expense	-	-	6,268,015	(6,268,015)	--	(6,268,015)	--	
525030 MA - Gross Loc Pymts	2,767,108	1,390,068	1,203,098	186,970	86.55%	1,564,010	43.48%	
525040 Family Assistance-FA	42,625,150	21,148,071	21,834,072	(686,001)	103.24%	20,791,078	51.22%	
525050 CWS - Foster Care	57,357,913	29,147,736	28,942,403	205,332	99.30%	28,415,510	50.46%	
525060 Safety Net Assist	43,165,525	21,349,134	24,495,608	(3,146,475)	114.74%	18,669,917	56.75%	
525070 Emer Assist To Adlts	1,191,535	643,022	185,342	457,680	28.82%	1,006,193	15.55%	
525080 Ed Handicapped Child	699,227	419,538	357,648	61,889	85.25%	341,579	51.15%	
525091 Child Care - Title XX	2,557,366	1,231,476	1,288,128	(56,652)	104.60%	1,269,238	50.37%	
525092 Child Care - CCBG	27,616,217	12,368,197	12,434,223	(66,026)	100.53%	15,181,994	45.03%	
525100 Housekeeping - DSS	36,486	18,243	18,243	0	100.00%	18,243	50.00%	
525110 Meals On Wheels WNY	66,650	33,325	33,324	1	100.00%	33,326	50.00%	
525120 Adult Special Needs	2,310	1,155	-	1,155	0.00%	2,310	0.00%	
525130 State Training Schls	3,063,648	1,357,940	1,148,346	209,594	84.57%	1,915,302	37.48%	
525140 HEAP Program Costs	200,000	100,000	22,311	77,689	22.31%	177,689	11.16%	
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	30,541,942	29,101,468	1,440,474	95.28%	29,603,764	49.57%	
528010 Srvs Early Inv Prog	10,270,829	5,040,943	4,034,814	1,006,130	80.04%	6,236,016	39.28%	
530020 Independent Living	14,000	9,000	7,301	1,699	81.12%	6,699	52.15%	
** Program Specific	486,287,625	248,385,734	253,492,364	(5,106,630)	102.06%	232,795,261	52.13%	
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	34,569,659	34,569,659	-	100.00%	19,706,443	63.69%	
** Debt Services	54,643,336	34,936,893	34,906,691	30,202	99.91%	19,736,645	63.88%	
*** All Other Operating Expense	1,073,924,528	557,890,336	556,305,396	1,584,940	99.72%	517,619,132	51.80%	
**** County Expense	1,386,290,965	706,334,679	702,766,606	3,568,073	99.49%	683,524,359	50.69%	
***** Net	8,822,942	(75,931,317)	(76,655,368)	724,051		85,478,310		

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: 07/29/2013
Time: 15:25:55
As of: 06/30/2013

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR TX MAP TC	51005427	GRP 07	FT	P	09/18/2013	DEPARTMENT OF REAL PROPERTY TAX	110		32,537.00		01	100.000

32,537.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Real Property Tax Services

32,537.00 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: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011179	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
	51011180	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
75,092.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ACCT AUDITOR	51009175	GRP 09	FT	P	01/09/2013	AUDIT & CONTROL	110		37,546.00		01	100.000
37,546.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR ACCT AN	00008141	GRP 13	FT	T	03/23/2013	ACCOUNTING	110		52,248.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	52,248.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Comptroller

112,638.00	Perm Budget Amt		3	Perm Vac	52,248.00	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
MOT VEH REP	00006595	GRP 05	FT	P	07/10/2013	BUFFALO BRANCH	110		28,228.00		01	100.000
	51001430	GRP 05	FT	P	06/13/2013	EAST 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

84,684.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Totals for County Clerk

84,684.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		
CLERK TYPIST	00001546	GRP 01	FT	T	09/24/2012	SPECIAL PROGRAMS	281	ATP1314	24,201.00		01	50.000
0.00 Perm Budget Amt				0 Perm Vac		24,201.00 Temp Budget Amt		1 Temp Vac		1		
CON CR INV	00001851	GRP 10	FT	P	01/23/2013	SUPERIOR COURTS	110		40,300.00		02	100.000
40,300.00 Perm Budget Amt				1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1		
LEGAL SEC	00005853	GRP 06	FT	T	06/03/2013	LOWER 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		

Totals for District Attorney

103,232.00 Perm Budget Amt	2 Perm Vac	54,519.00 Temp Budget Amt	2 Temp Vac	4

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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 CF	51011301	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011302	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011303	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011304	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011305	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011306	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011307	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011308	GRP 10	FT	T	01/01/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011328	GRP 10	FT	T	05/18/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
	51011329	GRP 10	FT	T	05/18/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	405,180.00 Temp Budget Amt		10 Temp Vac		10		
DEP SH CRIM	00002412	GRP 08	FT	T	11/21/2012	TRANSPORTATION	110		46,642.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	46,642.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH OF	00002624	GRP 08	FT	T	07/22/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002656	GRP 08	FT	T	05/29/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002657	GRP 08	FT	T	05/05/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002684	GRP 08	FT	T	06/18/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002700	GRP 08	FT	T	05/08/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002735	GRP 08	FT	T	06/21/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002895	GRP 08	FT	T	07/22/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011027	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011028	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011029	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011030	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011031	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	51011032	GRP 08	FT	T	01/01/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	545,259.00 Temp Budget Amt		13 Temp Vac		13		
DEP SH OF SP	51004583	GRP 08	FT	T	05/05/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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	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	00005684	GRP 04	FT	P	03/29/2013	PROGRAM SERVICES HC	110		26,961.00		03	100.000
	51011509	GRP 04	FT	P	06/01/2013	PROGRAM SERVICES HC	110		26,961.00		03	100.000
53,922.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
REC CLK HC	00007793	GRP 06	FT	P	05/07/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51002647	GRP 06	FT	P	01/22/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51011007	GRP 06	FT	P	05/21/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
91,929.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
SGT OFFICER	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
									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

359,496.00 Perm Budget Amt					10 Perm Vac	1,262,874.00 Temp Budget Amt		30 Temp Vac		40		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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	P	03/23/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
	51009709	GRP 04	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
26,686.00 Perm Budget Amt					1 Perm Vac	26,686.00 Temp Budget Amt	1 Temp Vac			2		
ADM DIR I	51007303	GRP 12	FT	P	09/05/2013	LONG TERM CARE ELIGIBILITY	110		47,740.00		01	0.000
47,740.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ADM DIR III	51007629	GRP 14	FT	P	07/17/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		58,406.00		01	0.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
AST SP INV	51002615	GRP 07	FT	P	05/04/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
	51009118	GRP 07	FT	P	05/28/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
65,074.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			2		
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
	00000900	GRP 07	FT	T	01/12/2013	HOMEFINDING/RECRUITMENT	110		32,537.00		01	47.700
	00000913	GRP 07	FT	P	07/02/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000945	GRP 07	FT	P	02/07/2013	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
65,074.00 Perm Budget Amt					2 Perm Vac	97,611.00 Temp Budget Amt	3 Temp Vac			5		
CH PR TM LDR	00001274	GRP 11	FT	P	07/29/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
44,541.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
CH PROT WKR	51002618	GRP 08	FT	P	06/21/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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		
CH SU SS T W	51010035	GRP 09	FT	P	07/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CH SUP INV	00001367	GRP 07	FT	P	06/17/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
	00001385	GRP 07	FT	T	05/04/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
32,537.00	Perm Budget Amt			1	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac	2		
CH SWE	00001237	GRP 12	FT	T	12/16/2012	EC WORKS CENTER	110		47,740.00		01	32.740
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	1		
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
	51009645	GRP 01	FT	T	06/29/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	51009651	GRP 01	FT	P	06/28/2013	EC WORKS CENTER	110		24,201.00		01	37.449
	51009652	GRP 01	FT	P	06/29/2013	EC WORKS CENTER	110		24,201.00		01	41.620
	51009653	GRP 01	FT	T	03/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	51010466	GRP 01	FT	P	05/18/2013	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	36.150
	51011054	GRP 01	FT	T	06/30/2013	EC WORKS CENTER	110		24,201.00		01	31.930
72,603.00	Perm Budget Amt			3	Perm Vac	96,804.00	Temp Budget Amt	4	Temp Vac	7		
CLERK TYPIST	00001579	GRP 01	FT	P	03/26/2013	EMPLOYMENT ASSESSMENT	110		24,201.00		01	39.110
	00001584	GRP 01	FT	P	07/04/2013	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	32.330
	51009665	GRP 01	FT	P	05/18/2013	SNAP ELIGIBILITY TEAMS	110		24,201.00		01	50.000
	51009669	GRP 01	FT	T	05/19/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
72,603.00	Perm Budget Amt			3	Perm Vac	48,402.00	Temp Budget Amt	2	Temp Vac	5		
CLK SS 55A	00001524	GRP 01	FT	P	06/17/2013	EC WORKS CENTER	110		24,201.00		02	44.190

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
24,201.00	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	P	07/16/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003237	GRP 09	FT	P	09/09/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003239	GRP 09	FT	P	05/15/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003248	GRP 09	FT	P	06/04/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003263	GRP 09	FT	T	05/25/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
150,184.00	Perm Budget Amt			4	Perm Vac	112,638.00	Temp Budget Amt		3	Temp Vac		7		
HD SWE	00004229	GRP 10	FT	T	03/24/2013	MEDICAID REFORM/MANAGED CARE	110		40,300.00		01	0.000
	51001729	GRP 10	FT	T	03/24/2013	SNAP ELIGIBILITY TEAMS	110		40,300.00		01	50.000
0.00	Perm Budget Amt			0	Perm Vac	80,600.00	Temp Budget Amt		2	Temp Vac		2		
PARALEGAL	51008305	GRP 05	FT	T	04/06/2013	CHILDREN'S SERVICES	110		28,228.00		01	47.700
0.00	Perm Budget Amt			0	Perm Vac	28,228.00	Temp Budget Amt		1	Temp Vac		1		
PRIN CLERK	51004281	GRP 06	FT	T	06/29/2013	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	36.150
	51011351	GRP 06	FT	P	04/11/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
30,318.00	Perm Budget Amt			1	Perm Vac	30,318.00	Temp Budget Amt		1	Temp Vac		2		
RECEPTIONIST	51008520	GRP 03	FT	T	12/03/2012	DSS COMMISS. OFFICE & COMM RELATIONS	110		25,582.00		02	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
0.00	Perm Budget Amt			0	Perm Vac	25,582.00	Temp Budget Amt		1	Temp Vac		1		
SOC CS SP UN	00009675	GRP 11	FT	P	07/09/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110					
	00009683	GRP 11	FT	P	08/07/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
									44,541.00		01	47.700
89,082.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	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 WEL EX	00009765	GRP 06	FT	P	02/25/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
	00009767	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009778	GRP 06	FT	P	01/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009780	GRP 06	FT	P	02/11/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
	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	MEDICAID REFORM/MANAGED CARE	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
	51002526	GRP 06	FT	T	01/12/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51005474	GRP 06	FT	T	03/03/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51007647	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51008043	GRP 06	FT	T	04/20/2013	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000
	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
181,908.00	Perm Budget Amt			6	Perm Vac	333,498.00	Temp Budget Amt		11	Temp Vac		17		
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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
90,954.00 Perm Budget Amt				3 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac		3		
SPV CS INV	00010131	GRP 10	FT	P	02/20/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110					
	00010132	GRP 10	FT	T	05/18/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	37.190
									40,300.00		01	37.190
40,300.00 Perm Budget Amt				1 Perm Vac	40,300.00 Temp Budget Amt			1 Temp Vac		2		
SR ACCT CLK	51008892	GRP 06	FT	T	04/06/2013	FINANCIAL RECORDS & SERVICES	110					
									30,318.00		01	47.700
0.00 Perm Budget Amt				0 Perm Vac	30,318.00 Temp Budget Amt			1 Temp Vac		1		
SR CASWRKER	00008208	GRP 09	FT	P	06/17/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110					
	00008223	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008225	GRP 09	FT	P	06/03/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008248	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008255	GRP 09	FT	P	03/04/2013	ADULT & FAMILY SERVICES	110		37,546.00		01	47.700
	00008271	GRP 09	FT	P	03/25/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	51001733	GRP 09	FT	T	05/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	51002653	GRP 09	FT	P	05/31/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
									37,546.00		01	47.700
187,730.00 Perm Budget Amt				5 Perm Vac	112,638.00 Temp Budget Amt			3 Temp Vac		8		
SR CH PR WKR	00008313	GRP 10	FT	P	07/08/2013	CHILD PROTECTIVE SERVICES	110					
	00008329	GRP 10	FT	P	05/31/2013	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
									40,300.00		01	47.700
80,600.00 Perm Budget Amt				2 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac		2		
SR CH SUP IN	00008337	GRP 08	FT	P	06/04/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110					
									34,938.00		01	37.190
34,938.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac		1		
SR CL TYP	00008578	GRP 04	FT	T	05/04/2013	EMPLOYMENT ASSESSMENT	110					
	00008596	GRP 04	FT	P	05/01/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00		01	32.740
	51006961	GRP 04	FT	T	01/26/2013	SNAP ELIGIBILITY TEAMS	110		26,686.00		01	32.740
	51008199	GRP 04	FT	T	02/24/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	50.000
									26,686.00		01	0.000
26,686.00 Perm Budget Amt				1 Perm Vac	80,058.00 Temp Budget Amt			3 Temp Vac		4		
SR CLERK	00008396	GRP 03	FT	T	06/01/2013	SNAP ELIGIBILITY TEAMS	110					
	00008407	GRP 03	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	50.000
	51009625	GRP 03	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
									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
0.00 Perm Budget Amt					0 Perm Vac	76,746.00 Temp Budget Amt		3 Temp Vac		3		
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
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SWE	00009315	GRP 07	FT	T	05/19/2013	SNAP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	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	P	06/27/2013	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
	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
227,759.00 Perm Budget Amt					7 Perm Vac	260,296.00 Temp Budget Amt		8 Temp Vac		15		
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	P	09/25/2012	HOMEFINDING/RECRUITMENT	110		28,228.00		01	47.700
	51008367	GRP 05	FT	T	06/29/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.700
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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
37,546.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
SYS SUP SPEC	00010219	GRP 11	FT	P	10/23/2012	FINANCIAL RECORDS & SERVICES	110		44,541.00		01	36.150
	51001730	GRP 11	FT	P	11/21/2012	SNAP ELIGIBILITY TEAMS	110		44,541.00		01	50.000
89,082.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			2		
WKF DEV SP	51005532	GRP 10	FT	P	04/23/2013	EMPLOYMENT ASSESSMENT	110		40,300.00		01	32.740
40,300.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		

Totals for Department of Social Services

2,227,949.00	Perm Budget Amt	65	Perm Vac	1,680,146.00	Temp Budget Amt	54	Temp Vac			119		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PRIN ACC CLK	51011355	GRP 07	FT	P	06/05/2013	UTILITY FUND	140		32,537.00		01	30.000

32,537.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Utilities Fund (DPW)

32,537.00 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: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST ARCH	51011331	GRP 14	FT	P	05/09/2013	OPERATIONS	110		58,406.00		01	55.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LABORER	00005539	GRP 03	FT	P	05/29/2013	YOUTH DETENTION	110		27,676.00		03	5.000
	51001151	GRP 03	FT	T	06/24/2013	UNIFIED COURT SYSTEM	110		27,676.00		03	11.000
27,676.00 Perm Budget Amt					1 Perm Vac	27,676.00 Temp Budget Amt		1 Temp Vac		2		
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		
STATION ENG	00010033	GRP 07	FT	P	01/02/2013	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		35,204.00		01	100.000
35,204.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Dept of Public Works

173,534.00 Perm Budget Amt					4 Perm Vac	27,676.00 Temp Budget Amt		1 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
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	00005692	GRP 03	FT	P	05/18/2013	EAST AURORA DISTRICT	210		31,260.00		03	100.000
	00005723	GRP 03	FT	P	02/25/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
	00005726	GRP 03	FT	P	07/16/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
	00005729	GRP 03	FT	P	01/17/2013	HAMBURG DISTRICT	210		31,260.00		03	100.000
125,040.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
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)

232,031.00	Perm Budget Amt		7	Perm Vac	217,956.00	Temp Budget Amt	6	Temp Vac		13		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
	51011131	GRP 04	FT	P	02/28/2013	ADMINISTRATION & MANAGEMENT	110		26,686.00		01	0.000
	51011356	GRP 04	FT	P	06/13/2013	ADMINISTRATION & MANAGEMENT	110		26,686.00		01	0.000
	53,372.00	Perm Budget Amt		2	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	3		

Totals for Dept of Mental Health

	53,372.00	Perm Budget Amt		2	Perm Vac	107,286.00	Temp Budget Amt	3	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
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		32,800.00 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
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	00007483	GRP 11	FT	T	03/26/2013	PROBATION SERVICES - ADULT	110		44,541.00		01	88.000
	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	89,082.00 Temp Budget Amt		2 Temp Vac		2		

Totals for Probation

44,541.00 Perm Budget Amt 1 Perm Vac 89,082.00 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
ACC CLK	51001791	GRP 04	FT	P	03/10/2013	PUBLIC HEALTH LAB ADMINISTRATION	110		26,686.00		01	64.000
26,686.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ASC CH ME	00000584	GRP 22	FT	P	09/06/2012	MEDICAL EXAMINER'S OFFICE	110		109,056.00		02	64.000
109,056.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
	51011261	GRP 06	FT	P	04/17/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
60,636.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
DIR PH LAB	00003048	GRP 18	FT	P	03/25/2013	PUBLIC HEALTH LAB ADMINISTRATION	110		80,055.00		02	64.000
80,055.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
HC MED AIDE	51010507	GRP 07	FT	P	01/03/2013	HOLDING CENTER MEDICAL SERVICES	110		43,202.00		02	100.000
43,202.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
INV PH SAN	00005238	GRP 08	FT	P	03/19/2013	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	HLTHYNEIGH1213	34,938.00		01	0.000
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	34,938.00		01	0.000
34,938.00	Perm Budget Amt		1	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		2		
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	27BT1213	46,413.00		01	0.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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
	51007848	GRP 08	FT	P	02/01/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51007878	GRP 08	FT	T	02/04/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51010472	GRP 08	FT	T	04/15/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
93,018.00	Perm Budget Amt			2	Perm Vac	93,018.00	Temp Budget Amt	2	Temp Vac		4	
REG NURSE	51007838	GRP 08	FT	P	09/10/2012	CORRECTIONAL FACILITY MEDICAL SERVICES	110		43,073.00		02	100.000
43,073.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
SR CL TYP	51011262	GRP 04	FT	P	04/17/2013	LEAD POISONING PREVENTION - PHL	281	LEADHAZARD1214	26,686.00		01	0.000
26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
SR NURS PRAC	51010467	GRP 12	FT	P	02/25/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		59,072.00		02	100.000
59,072.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for Health												
710,021.00	Perm Budget Amt			15	Perm Vac	187,179.00	Temp Budget Amt	5	Temp Vac		20	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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: 06/30/2013

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		
COM OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ELECT CLK	00003134	GRP 06	FT	P	09/20/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51004716	GRP 06	FT	P	01/07/2013	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
60,636.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
JR ELECT CLK	00005302	GRP 04	FT	P	01/01/2013	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
160,116.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00		05	100.000
34,938.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00		05	100.000
34,938.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51004553	GRP 07	FT	P	05/08/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
130,148.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000

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

Totals for Board of Elections

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

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

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
ACCOUNTANT	00000105	GRP 09	FT	P	09/21/2011	AREA AGENCY ON AGING	281	III-B2013	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DIET CONS	51008358	GRP 11	FT	T	08/11/2012	AREA AGENCY ON AGING	281	III-C-12013	44,541.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	44,541.00 Temp Budget Amt		1 Temp Vac		1		
RES ANALYST	51009768	GRP 10	FT	T	11/05/2012	AREA AGENCY ON AGING	281	CSE1314	40,300.00		01	25.000
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
SR ACCT CLK	51000806	GRP 06	FT	T	10/09/2012	AREA AGENCY ON AGING	281	III-C-12013	30,318.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		1		
SR CS MGR SS	51001736	GRP 09	FT	P	04/01/2013	AREA AGENCY ON AGING	281	EISEP1314	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SUP CS MG SR	00010167	GRP 14	FT	P	02/20/2013	AREA AGENCY ON AGING	281	EISEP1314	58,406.00		01	25.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SUP PR DEV E	00010191	GRP 14	FT	P	04/05/2012	AREA AGENCY ON AGING	281	III-B2013	58,406.00		01	25.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Senior Services

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK I	51009993	GRP 03	FT	T	06/08/2013	EMERY PARK	110		31,260.00		03	100.000

0.00 Perm Budget Amt 0 Perm Vac 31,260.00 Temp Budget Amt 1 Temp Vac 1

Totals for Parks

0.00 Perm Budget Amt 0 Perm Vac 31,260.00 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
FIRE EXA III	51009323	GRP 12	FT	P	05/24/2013	FORENSIC LABORATORY	110		47,740.00		02	100.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
JR PRG AN	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
0.00	Perm Budget Amt		0	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac		1		
QUAL ASSU SP	51009526	GRP 12	FT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCRLAB1213	47,740.00		02	25.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SAFIS MGR	00007997	GRP 11	FT	P	01/28/2013	CPS ADMINISTRATION	110		44,541.00		01	100.000
44,541.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Central Police Services

184,562.00	Perm Budget Amt		4	Perm Vac	30,318.00	Temp Budget Amt	1	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
ASST SW RP S	51004924	GRP 09	FT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	40,620.00 Temp Budget Amt		1 Temp Vac		1		
AST SW MGR	51008791	GRP 11	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.000
	44,541.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		52,248.00		01	100.000
	52,248.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CLERK	51009957	GRP 01	FT	T	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,201.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	24,201.00 Temp Budget Amt		1 Temp Vac		1		
EL IN MECH	00003187	GRP 07	FT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	32,537.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
EL TECH WST	00003190	GRP 09	FT	P	07/24/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	00003194	GRP 09	FT	P	01/29/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	75,092.00 Perm Budget Amt				2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
JR MNT WK SE	51009358	GRP 04	FT	P	03/24/2012	SEWER DISTRICT OPERATIONS	220		28,864.00		07	100.000
	51009359	GRP 04	FT	P	04/20/2013	SEWER DISTRICT OPERATIONS	220		28,864.00		07	100.000
	57,728.00 Perm Budget Amt				2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
LAB TCH EN C	00005517	GRP 07	FT	T	04/20/2013	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	00005518	GRP 07	FT	P	07/31/2013	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
	32,537.00 Perm Budget Amt				1 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		2		
LABORER	00005571	GRP 03	FT	T	03/09/2013	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000
	51010490	GRP 03	FT	T	03/09/2013	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000
	51010491	GRP 03	FT	T	09/10/2012	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00	Perm Budget Amt			0	Perm Vac	83,028.00	Temp Budget Amt		3	Temp Vac		3		
MNT WKR SEW	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	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
91,617.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		3		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR CL TYP	51009084	GRP 04	FT	P	05/15/2013	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR DP CON CL	00008722	GRP 07	FT	T	02/09/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000
	51005614	GRP 07	FT	P	09/06/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000
32,537.00	Perm Budget Amt			1	Perm Vac	32,537.00	Temp Budget Amt		1	Temp Vac		2		
SR PROJ ENG	51000755	GRP 13	FT	P	09/24/2012	SEWER DISTRICT ADMINISTRATION	220		52,248.00		01	100.000
52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR WSTR PL O	00009565	GRP 09	FT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	00009570	GRP 09	FT	P	09/03/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	00009571	GRP 09	FT	T	05/25/2013	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
	51002307	GRP 09	FT	T	11/03/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
81,240.00	Perm Budget Amt			2	Perm Vac	81,240.00	Temp Budget Amt		2	Temp Vac		4		
SWR FAC MEC	51009357	GRP 07	FT	P	05/04/2013	SEWER DISTRICT OPERATIONS	220		35,204.00		02	100.000
35,204.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SWR INSPECT	00009621	GRP 09	FT	P	04/08/2013	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
40,620.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
WST TPO I	00010398	GRP 06	FT	T	05/28/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
	51008296	GRP 06	FT	T	05/10/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	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

727,585.00	Perm Budget Amt		20	Perm Vac	359,763.00	Temp Budget Amt	11	Temp Vac		31		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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	51004006	GRP 01	FT	P	01/06/2007	TECHNICAL SERVICES	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 1	51003726	GRP 09	FT	P	11/11/2006	SPECIAL COLLECTIONS	820		37,507.00		01	100.000
	37,507.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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

134,335.00 Perm Budget Amt					4 Perm Vac	81,610.00 Temp Budget Amt		3 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
Totals for FUND 110												
4,618,936.00	Perm Fund Amt	128	Perm Vac	3,521,434.00	Temp Fund Amt	99	Temp Vac			227		
Totals for FUND 281												
347,681.00	Perm Fund Amt	8	Perm Vac	174,298.00	Temp Fund Amt	5	Temp Vac			13		
Totals for FUND 140												
32,537.00	Perm Fund Amt	1	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			1		
Totals for FUND 210												
232,031.00	Perm Fund Amt	7	Perm Vac	217,956.00	Temp Fund Amt	6	Temp Vac			13		
Totals for FUND 230												
44,541.00	Perm Fund Amt	1	Perm Vac	62,855.00	Temp Fund Amt	2	Temp Vac			3		
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												
727,585.00	Perm Fund Amt	20	Perm Vac	359,763.00	Temp Fund Amt	11	Temp Vac			31		
Totals for FUND 820												
134,335.00	Perm Fund Amt	4	Perm Vac	81,610.00	Temp Fund Amt	3	Temp Vac			7		

Run Totals: Total Perm Vac 170 Total Temp Vac 127 Total Vacancies 297 Total Positions 4,409 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: 07/29/2013
Time: 15:34:16
As of: 06/30/2013

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
	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
	51002343	GRP 05	PT	P	05/04/2013	BUFFALO BRANCH	110		13,408.00		02	100.000

53,632.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

Totals for County Clerk

53,632.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		01/08/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003293	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	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
142,154.00	Perm Budget Amt		13	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		13
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
49,656.00	Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		5
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

245,442.00	Perm Budget Amt		22	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		22

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002983	GRP 08	PT	P	12/01/2012	ADMINISTRATION - DETENTION	110		13,975.00		02	42.000
	13,975.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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
	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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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
	51005261	GRP 08	PT	P	05/19/2013	EMS TRAINING	110		840.00		07	0.000
3,057.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ENF OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1314	112.00		01	0.000
112.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
INV PH SAN P	51011044	GRP 08	PT	P	04/01/2013	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	16,595.00		01	0.000
16,595.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
PRA WK IN PT	51005278	GRP 01	PT	P	06/19/2012	EMS TRAINING	110		1,164.00		07	0.000
	51005294	GRP 01	PT	P	06/03/2013	EMS TRAINING	110		710.00		07	0.000
1,874.00	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

57,179.00	Perm Budget Amt		9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		9		

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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

Totals for Board of Elections

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PARK ATT PT	51001380	GRP 34	PT	P	06/24/2013	GROVER CLEVELAND PARK	110		4,988.00		03	100.000

4,988.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

4,988.00 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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
184,030.00	Perm Budget Amt			22	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		22		
ACC CL TY PT	51003549	GRP 04	PT	P	05/21/2007	SEWER DISTRICT MANAGEMENT	220		12,676.00		02	100.000
12,676.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
COMP PRO PT	51008398	GRP 08	PT	P	08/28/2010	SEWER DISTRICT ADMINISTRATION	220		16,595.00		01	100.000
16,595.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Totals for Div. of Sewerage Management

284,045.00	Perm Budget Amt			32	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		32	

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
ACC CLK PT	00000030	GRP 04	PT	P	00/00/0000	LIBRARY BUSINESS OFFICE	820		12,676.00		02	100.000
12,676.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
BLDG GR PT	00000695	GRP 04	PT	P	00/00/0000	RIVERSIDE BRANCH	820		7,938.00		02	100.000
	00000696	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		7,216.00		02	100.000
	00000700	GRP 04	PT	P	08/28/2009	LIBRARY SECURITY	820		4,010.00		02	100.000
	00000701	GRP 04	PT	P	00/00/0000	NIAGARA BRANCH	820		5,412.00		02	100.000
	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		6,647.00		02	100.000
	00000709	GRP 04	PT	P	07/16/2008	EAST CLINTON BRANCH	820		9,381.00		02	100.000
	00000715	GRP 04	PT	P	10/25/2008	CRANE BRANCH	820		9,381.00		02	100.000
	51005497	GRP 04	PT	P	01/01/2008	NORTH PARK BRANCH	820		9,381.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		10,102.00		02	100.000
69,468.00 Perm Budget Amt					9 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		9		
CL TY PT	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51009982	GRP 01	PT	P	07/02/2011	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	51001933	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001936	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
1,815.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
CLEANER PT	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	00001423	GRP 01	PT	P	00/00/0000	KENMORE LIBRARY	820		4,793.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
29,671.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
15,455.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac	1		
LIB 1PT	51010563	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		10,314.00		02	100.000
	51010564	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51010565	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51010566	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	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
99,394.00 Perm Budget Amt					6 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac	6		
LIB I PT	00005940	GRP 09	PT	P	05/13/2005	SUBSTITUTE POOL	820		17,816.00		02	100.000
	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
	51003810	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		4,688.00		02	100.000
	51003812	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51005480	GRP 09	PT	P	01/01/2008	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51005536	GRP 09	PT	P	01/01/2008	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51006072	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006102	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006488	GRP 09	PT	P	09/01/2008	LACKAWANNA CONTRACTING LIBRARY	820		17,816.00		02	100.000
	51006790	GRP 09	PT	P	01/01/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		9,377.00		02	100.000
	51006799	GRP 09	PT	P	01/01/2009	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	AUDUBON LIBRARY	820		18.00		02	100.000
	51011230	GRP 09	PT	P	05/18/2013	TRAINING LAB	820		17,816.00		02	100.000
132,753.00 Perm Budget Amt					18 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac	18		
PAGE PT	00006788	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		3,510.00		03	100.000
	00006798	GRP 34	PT	P	10/02/2004	BORROWER SERVICES	820		3,900.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	821	STATECORR0914	4,380.00		03	0.000
	00006825	GRP 34	PT	P	05/09/2005	BORROWER SERVICES	820		5,250.00		03	100.000
	00006831	GRP 34	PT	P	00/00/0000	NIAGARA BRANCH	820		6,240.00		03	100.000
	00006844	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820		6,240.00		03	100.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		6,240.00		03	100.000
	00006871	GRP 34	PT	P	08/29/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		6,825.00		03	100.000
	00006875	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		2,340.00		03	100.000
	00006884	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		3,120.00		03	100.000
	00006909	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	820		7,125.00		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
	00006948	GRP 34	PT	P	02/06/2004	KENMORE LIBRARY	820		4,680.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	00006961	GRP 34	PT	P	06/06/2009	KENMORE LIBRARY	820		5,850.00		03	100.000
	00006963	GRP 34	PT	P	00/00/0000	KENMORE LIBRARY	820		8.00		03	100.000
	00006964	GRP 34	PT	P	05/14/2009	KENMORE LIBRARY	820		8.00		03	100.000
	00006975	GRP 34	PT	P	10/01/2009	KENILWORTH LIBRARY	820		3,900.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	SYSTEM PROGRAM - ADULT'S	821	STATECORR0914	7,410.00		03	0.000
	51001976	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		7,410.00		03	100.000
	51001981	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		5,850.00		03	100.000
	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
	151,698.00	Perm Budget Amt			38	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		38
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
	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
	00009105	GRP 38	PT	P	03/05/2005	BORROWER SERVICES	820		5,200.00		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
	00009169	GRP 38	PT	P	00/00/0000	KENMORE LIBRARY	820		2,496.00		03	100.000
	51001943	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		416.00		03	100.000
	51001944	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		416.00		03	100.000

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51002374	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		7,904.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	SYSTEM PROGRAM - ADULT'S	821	STATECORR0914	7,904.00		03	0.000
	51003009	GRP 38	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		4,576.00		03	100.000
	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
	51008085	GRP 38	PT	P	01/01/2010	KENMORE LIBRARY	820		8.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	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
189,720.00	Perm Budget Amt		40	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		40		
TCHSPCPLI-PT	51011358	GRP 54	PT	P	06/15/2013	JULIA B. REINSTEIN LIBRARY	820		3,705.00		01	0.000

Totals for BEC Public Library

732,488.00	Perm Budget Amt		125	Perm Vac	0.00	Temp Budget Amt	0	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
Totals for FUND 110												
506,574.00	Perm Fund Amt		57	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		57		
Totals for FUND 281												
16,707.00	Perm Fund Amt		2	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		2		
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												
284,045.00	Perm Fund Amt		32	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		32		
Totals for FUND 820												
666,682.00	Perm Fund Amt		115	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		115		
Totals for FUND 821												
65,806.00	Perm Fund Amt		10	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		10		

Run Totals: Total Perm Vac 218 Total Temp Vac 0 Total Vacancies 218 Total Positions 1,159 Percent 19%