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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

October 4, 2013

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

Re: Budget Monitoring Report for Period Ending August 2013

Dear Honorable Legislators:

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

At August 31, 2013, the County had an overall positive variance of $965,585. Based on eight (8) months of 2013 data, the Division of Budget and Management currently projects a year-end positive variance totaling $1,588,676.

Please keep in mind that the projections are just that; these are estimates for year-end 2013 based only on eight months of data. The year-end numbers will not be completed until final accruals are entered in late February/early March 2014. The projections and final year-end 2013 numbers will be significantly influenced by sales tax receipts and the actions of various departments, including countywide elected officials such as the Sheriff, whose spending is outside of the control of the executive branch. As in years' past, the preliminary projections always change through year-end.

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

Sincerely yours,

For Robert W. Keating
Director of Budget and Management

Attachment

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

2013 August Budget Monitoring Report
with Year End Projections

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Year End 2013 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	0	100.00%	(215,098,371)	0	100.00%
** Property Tax Related	(12,585,607)	(7,504,969)	(7,623,461)	118,492	101.58%	(15,367,200)	2,781,593	122.10%
** Sales Tax	(426,033,687)	(282,400,807)	(278,908,952)	(3,491,855)	98.76%	(422,810,875)	(3,222,812)	99.24%
** Sales Tax to Local Govt.	(294,861,414)	(192,740,184)	(192,740,184)	0	100.00%	(292,343,683)	(2,517,731)	99.15%
** Other Sources	(44,966,575)	(32,289,078)	(34,430,397)	2,141,319	106.63%	(42,989,785)	(1,976,790)	95.60%
** Fees, Fines or Charges	(33,153,873)	(24,758,873)	(25,756,739)	997,865	104.03%	(34,247,170)	1,093,297	103.30%
** Appropriated Fund Balance	(12,872,250)	0	0	0	--	(12,867,250)	(5,000)	99.96%
*** Local Source Revenue	(1,039,571,777)	(754,792,282)	(754,558,103)	(234,179)	99.97%	(1,035,724,334)	(3,847,443)	99.63%
*** Federal Revenue	(177,674,305)	(110,218,551)	(108,208,000)	(2,010,551)	98.18%	(175,768,629)	(1,905,676)	98.93%
*** State Revenue	(169,007,007)	(111,736,848)	(107,523,962)	(4,212,886)	96.23%	(161,846,060)	(7,160,947)	95.76%
*** Interfund Revenue						(720,000)	720,000	--
**** County Revenue	(1,386,253,089)	(976,747,681)	(970,290,065)	(6,457,616)	99.34%	(1,374,059,023)	(12,194,066)	99.12%
Expense								
** Salaries	171,246,693	112,013,553	107,354,659	4,658,894	95.84%	165,453,358	5,793,335	96.62%
** Non-Salaries	18,629,629	11,619,759	14,042,179	(2,422,419)	120.85%	23,182,053	(4,552,424)	124.44%
** Countywide Adjustments	(1,787,585)	(1,182,487)	0	(1,182,487)	0.00%	0	(1,787,585)	0.00%
*** Personnel Related Expense	188,088,737	122,450,825	121,396,837	1,053,988	99.14%	188,635,411	(546,674)	100.29%
** Fringe Benefits	125,537,186	79,745,602	78,630,080	1,115,523	98.60%	119,504,614	6,032,572	95.19%
** Supplies and Repairs	10,141,369	6,052,756	5,312,446	740,311	87.77%	9,825,562	315,807	96.89%
** Other	24,186,770	13,282,301	12,228,777	1,053,524	92.07%	24,038,089	148,681	99.39%
** Contractual	459,780,966	306,558,048	302,777,881	3,780,167	98.77%	452,892,607	6,888,359	98.50%
** Equipment	1,353,894	886,376	604,217	282,159	68.17%	1,312,307	41,587	96.93%
** Allocations	45,056,148	28,414,443	26,813,944	1,600,499	94.37%	44,531,223	524,925	98.83%
** Program Specific	486,287,625	325,477,075	327,740,246	(2,263,172)	100.70%	485,940,342	347,283	99.93%
** Debt Services	54,643,336	43,096,916	43,036,714	60,203	99.86%	54,613,134	30,202	99.94%
*** All Other Operating Expense	1,081,450,108	723,767,915	718,514,224	5,253,690	99.27%	1,073,153,264	8,296,844	99.23%
**** County Expense	1,395,076,031	925,964,342	918,541,141	7,423,201	99.20%	1,381,293,289	13,782,742	99.01%
***** Net	8,822,942	(50,783,339)	(51,748,924)	965,585		7,234,266	1,588,676	

Total Revenue	(1,374,059,023)
Total Expense	1,381,293,289
Net	7,234,266
Less Reappropriations	8,822,942
Projected YE Surplus	1,588,676

10/4/2013

2013 August Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	0	100.00%	0	100.00%
** Property Tax Related	(12,585,607)	(7,504,969)	(7,623,461)	118,492	101.58%	(4,962,146)	60.57%
** Sales Tax	(426,033,687)	(282,400,807)	(278,908,952)	(3,491,855)	98.76%	(147,124,735)	65.47%
** Sales Tax to Local Govt.	(294,861,414)	(192,740,184)	(192,740,184)	0	100.00%	(102,121,230)	65.37%
** Other Sources	(44,966,575)	(32,289,078)	(34,430,397)	2,141,319	106.63%	(10,536,178)	76.57%
** Fees, Fines or Charges	(33,153,873)	(24,758,873)	(25,756,739)	997,865	104.03%	(7,397,134)	77.69%
** Appropriated Fund Balance	(12,872,250)	0	0	0	--	(12,872,250)	0.00%
*** Local Source Revenue	(1,039,571,777)	(754,792,282)	(754,558,103)	(234,179)	99.97%	(285,013,674)	72.58%
*** Federal Revenue	(177,674,305)	(110,218,551)	(108,208,000)	(2,010,551)	98.18%	(69,466,305)	60.90%
*** State Revenue	(169,007,007)	(111,736,848)	(107,523,962)	(4,212,886)	96.23%	(61,483,045)	63.62%
**** County Revenue	(1,386,253,089)	(976,747,681)	(970,290,065)	(6,457,616)	99.34%	(415,963,024)	69.99%
Expense							
** Salaries	171,246,693	112,013,553	107,354,659	4,658,894	95.84%	63,892,034	62.69%
** Non-Salaries	18,629,629	11,619,759	14,042,179	(2,422,419)	120.85%	4,587,450	75.38%
** Countywide Adjustments	(1,787,585)	(1,182,487)	0	(1,182,487)	0.00%	(1,787,585)	0.00%
*** Personnel Related Expense	188,088,737	122,450,825	121,396,837	1,053,988	99.14%	66,691,900	64.54%
** Fringe Benefits	125,537,186	79,745,602	78,630,080	1,115,523	98.60%	46,907,106	62.63%
** Supplies and Repairs	10,141,369	6,052,756	5,312,446	740,311	87.77%	4,828,923	52.38%
** Other	24,186,770	13,282,301	12,228,777	1,053,524	92.07%	11,957,993	50.56%
** Contractual	459,780,966	306,558,048	302,777,881	3,780,167	98.77%	157,003,085	65.85%
** Equipment	1,353,894	886,376	604,217	282,159	68.17%	749,678	44.63%
** Allocations	45,056,148	28,414,443	26,813,944	1,600,499	94.37%	18,242,204	59.51%
** Program Specific	486,287,625	325,477,075	327,740,246	(2,263,172)	100.70%	158,547,379	67.40%
** Debt Services	54,643,336	43,096,916	43,036,714	60,203	99.86%	11,606,622	78.76%
*** All Other Operating Expense	1,081,450,108	723,767,915	718,514,224	5,253,690	99.27%	362,935,884	66.44%
**** County Expense	1,395,076,031	925,964,342	918,541,141	7,423,201	99.20%	476,534,890	65.84%
***** Net	8,822,942	(50,783,339)	(51,748,924)	965,585		60,571,866	

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 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(215,098,371)	(215,098,371)	(215,098,371)	-	100.00%	-	100.00%	
** Property Tax	(215,098,371)	(215,098,371)	(215,098,371)	-	100.00%	-	100.00%	
400010 Exemption Removal	(727,280)	(727,280)	(731,975)	4,695	100.65%	4,695	100.65%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(20,000)	(47,913)	27,913	239.56%	27,913	239.56%	
400040 Other Pay/Lieu-Tax	(6,179,904)	(6,179,904)	(6,239,894)	59,990	100.97%	59,990	100.97%	
400042 Wind Power/Lieu-Tax	(35,576)	(35,576)	(60,605)	25,029	170.35%	25,029	170.35%	
400050 Int&Pen on R P Taxes	(19,277,246)	(670,230)	(670,230)	-	100.00%	(18,607,016)	3.48%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,865)	865	128.82%	865	128.82%	
466060 Prop Tax Rev Adjust	13,657,399	131,021	131,020	1	100.00%	13,526,379	0.96%	
** Property Tax Related	(12,585,607)	(7,504,969)	(7,623,461)	118,492	101.58%	(4,962,146)	60.57%	
402000 Sales Tax EC Purp	(160,687,222)	(106,513,176)	(105,170,910)	(1,342,266)	98.74%	(55,516,312)	65.45%	County Share of Sales Tax is under budget for the period by $3,491,855. 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)	(100,558,988)	(99,296,242)	(1,262,746)	98.74%	(52,408,407)	65.45%	
402120 .25% Sales Tax	(37,880,605)	(25,109,548)	(24,813,933)	(295,615)	98.82%	(13,066,672)	65.51%	
402130 .5% Sales Tax	(75,761,211)	(50,219,095)	(49,627,866)	(591,229)	98.82%	(26,133,345)	65.51%	
** Sales Tax	(426,033,687)	(282,400,807)	(278,908,952)	(3,491,855)	98.76%	(147,124,735)	65.47%	
402140 Sales Tax to Loc Gov	(294,861,414)	(192,740,184)	(192,740,184)	0	100.00%	(102,121,230)	65.37%	
** Sales Tax to Local Govt.	(294,861,414)	(192,740,184)	(192,740,184)	0	100.00%	(102,121,230)	65.37%	
402300 Hotel Occupancy Tax	(8,728,122)	(6,443,000)	(6,360,469)	(82,531)	98.72%	(2,367,653)	72.87%	
402500 Off Track Par-Mu Tax	(805,448)	(536,965)	(496,051)	(40,914)	92.38%	(309,397)	61.59%	
402510 Video Lottery Aid	(186,000)	(186,000)	(226,726)	40,726	121.90%	40,726	121.90%	
415010 Post Mortem Tox	(42,700)	(28,467)	(31,032)	2,565	109.01%	(11,668)	72.67%	
415100 Real Property Trans	(150,000)	(100,000)	(127,026)	27,026	127.03%	(22,974)	84.68%	
415160 Mortgage Tax	(450,000)	(300,000)	(300,000)	-	100.00%	(150,000)	66.67%	
415360 Legal Settlements	-	-	(225,724)	225,724	--	225,724	--	
415500 Prisoner Transport	(15,000)	(10,000)	(10,199)	199	101.99%	(4,801)	67.99%	
415620 Commissary Reimb	(49,000)	(32,667)	(55,832)	23,165	170.91%	6,832	113.94%	
415660 DDOP - Probation	(12,900)	(8,600)	(8,600)	-	100.00%	(4,300)	66.67%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(336,967)	(224,645)	(135,080)	(89,565)	60.13%	(201,887)	40.09%	
416570 Po Expo Rabies Reimb	(129,831)	(86,554)	(86,555)	1	100.00%	(43,276)	66.67%	
416920 Medicd-Early Interve	(4,281,269)	(2,854,179)	(1,461,980)	(1,392,199)	51.22%	(2,819,289)	34.15%	
417200 Day Care Repay Recov	(179,000)	(119,333)	(90,175)	(29,158)	75.57%	(88,825)	50.38%	
417500 Repay Em Ast/Adults	(367,126)	(244,751)	(235,329)	(9,421)	96.15%	(131,797)	64.10%	
417510 Repay Medical Asst	(8,486,335)	(5,657,557)	(3,646,966)	(2,010,591)	64.46%	(4,839,369)	42.97%	
417520 Repay-Family Assist	(698,331)	(465,554)	(423,672)	(41,882)	91.00%	(274,659)	60.67%	
417530 Repay-Foster Care/Ad	(1,145,843)	(763,895)	(686,134)	(77,762)	89.82%	(459,709)	59.88%	
417550 Repay-SafetyNetAsst	(4,413,376)	(2,942,251)	(2,898,002)	(44,249)	98.50%	(1,515,374)	65.66%	
417560 Repay-Serv For Recip	(57,622)	(38,415)	(12,601)	(25,813)	32.80%	(45,021)	21.87%	
417570 SNAP Fraud Incentives	(47,571)	(31,714)	(37,088)	5,374	116.95%	(10,483)	77.96%	
417580 Repayments-Hand.Ch.	(112,103)	(67,259)	(73,876)	6,617	109.84%	(38,227)	65.90%	

2013 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418025 Recov-SafetyNet Bur	-	-	(16,836)	16,836	--	16,836	--	
418030 Repayments-IV D Adm	(4,755,951)	(3,170,634)	(3,029,318)	(141,316)	95.54%	(1,726,633)	63.70%	
418110 Comm Coll Respreads	(4,376,198)	(4,376,198)	(4,376,198)	0	100.00%	0	100.00%	
418120 City Of Buffalo	-	-	48,750	(48,750)	--	(48,750)	--	
418410 OCSE Medical Payments	(1,478,748)	(985,832)	(1,121,998)	136,166	113.81%	(356,750)	75.87%	
418420 NFTA Revenue	-	-	(225)	225	--	225	--	
418430 Donated Funds	(432,242)	(288,161)	(248,409)	(39,752)	86.20%	(183,833)	57.47%	
420020 ECC Cap Cons-Otr Gvt	(124,108)	(95,000)	(95,000)	-	100.00%	(29,108)	76.55%	
420499 OthLocal Source Rev	(94,944)	(47,472)	-	(47,472)	0.00%	(94,944)	0.00%	
420500 Rent-Rl Prop-Concess	(41,700)	(36,533)	(25,904)	(10,629)	70.91%	(15,796)	62.12%	
420510 Rent-Rl Prop-Aud	-	-	(1,200)	1,200	--	1,200	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,000)	(1,333)	(3,717)	2,384	278.77%	1,717	185.85%	
420550 Rent - 663 Kensington	(8,808)	(5,872)	(6,904)	1,032	117.57%	(1,904)	78.38%	
421550 Forft Crime Proceed	(640,261)	(386,190)	(544,414)	158,225	140.97%	(95,847)	85.03%	
422000 Copies	(9,375)	(6,250)	(6,441)	191	103.06%	(2,934)	68.71%	
422040 Gas Well Drill Rents	(20,000)	(13,333)	(17,010)	3,677	127.57%	(2,990)	85.05%	
422050 E-Payable Rebates	(50,000)	(33,333)	-	(33,333)	0.00%	(50,000)	0.00%	
423000 Refunds P/Y Expenses	(13,500)	(9,000)	(15,156)	6,156	168.40%	1,656	112.27%	
445000 Recovery Int - Sid	(640,364)	(426,909)	(479,057)	52,148	112.22%	(161,307)	74.81%	
445030 Int & Earn - Gen Inv	(511,200)	(378,467)	(222,394)	(156,073)	58.76%	(288,806)	43.50%	
445040 Int & Earn-3Rd Party	(45,000)	(30,000)	(28,545)	(1,455)	95.15%	(16,455)	63.43%	
466000 Misc Receipts	(57,500)	(38,333)	(8,815)	(29,518)	23.00%	(48,685)	15.33%	
466020 Minor Sale - Other	(27,500)	(18,333)	(24,814)	6,481	135.35%	(2,686)	90.23%	
466070 Refunds P/Y Expenses	(600,000)	(600,000)	(947,923)	347,923	157.99%	347,923	157.99%	
466090 Misc Trust Fd Rev	(35,000)	(35,000)	(35,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(2,160)	(2,160)	-	100.00%	(1,080)	66.67%	
466130 Oth Unclass Rev	(10,000)	(6,667)	(58,277)	51,610	874.16%	48,277	582.77%	
466150 Chlamydia Study Forms	(7,000)	(4,667)	(5,456)	789	116.91%	(1,544)	77.94%	
466180 Unanticip P/Y Rev	-	-	363,611	(363,611)	--	(363,611)	--	
466220 Designated Driver Rv	(15,000)	(10,000)	(337)	(9,663)	3.37%	(14,663)	2.25%	
466260 Intercept-LocalShare	(41,392)	(27,595)	(62,392)	34,797	226.10%	21,000	150.73%	
466280 Local Srce - ECMCC	(7,000)	(4,667)	(5,193,859)	5,189,193	111296.90%	5,186,859	74197.99%	
466290 Local Srce - Erie Ho	(54,000)	(36,000)	(9,037)	(26,963)	25.10%	(44,963)	16.74%	
466310 Prem On Obl. - RAN	-	-	(560,976)	560,976	--	560,976	--	
467000 Misc Depart Income	-	-	(4,900)	4,900	--	4,900	--	
480020 Sale-Excess Material	(135,000)	(50,000)	-	(50,000)	0.00%	(135,000)	0.00%	At the end of the period, or 66.6% of the year, the County has collected 76.57% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(35,000)	(23,333)	(60,395)	37,061	258.83%	25,395	172.56%	
480300 Proceeds-FA Sales	-	-	(570)	570	--	570	--	
** Other Sources	(44,966,575)	(32,289,078)	(34,430,397)	2,141,319	106.63%	(10,536,178)	76.57%	
406610 HIV Council & Tes	(11,750)	(7,833)	(21,585)	13,751	275.55%	9,835	183.70%	
415000 Medical Exam Fees	(420,170)	(280,113)	(312,096)	31,983	111.42%	(108,074)	74.28%	
415050 Treasurer Fees	(55,100)	(36,733)	(31,451)	(5,282)	85.62%	(23,649)	57.08%	

2013 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415105 Passport Fees	(15,000)	(10,000)	(19,200)	9,200	192.00%	4,200	128.00%	
415110 Court Fees	(340,000)	(226,667)	(240,550)	13,883	106.12%	(99,450)	70.75%	
415120 Small Claims AR Fees	(1,000)	(667)	(420)	(247)	63.00%	(580)	42.00%	
415130 Auto Fees	(3,600,000)	(2,575,000)	(2,722,646)	147,646	105.73%	(877,354)	75.63%	
415140 Comm of Educ Fees	(110,000)	(73,333)	(85,802)	12,469	117.00%	(24,198)	78.00%	
415150 Recording Fees	(6,200,000)	(4,458,333)	(4,986,342)	528,009	111.84%	(1,213,658)	80.42%	
415170 Summary Page Fees	-	-	-	-	--	-	--	
415180 Vehicle Use Tax	(5,000,000)	(3,483,333)	(3,808,298)	324,965	109.33%	(1,191,702)	76.17%	
415185 E-Z Pass Tag Sales	(10,900)	(5,867)	(11,625)	5,758	198.15%	725	106.65%	
415190 Enhanced Dr Lic Fee	(200,000)	(133,333)	(151,900)	18,567	113.93%	(48,100)	75.95%	
415200 Civil Serv Exam Fees	(85,000)	(56,667)	-	(56,667)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(14,000)	(12,000)	(2,000)	85.71%	(9,000)	57.14%	
415510 Civil Proc Fees-Sher	(935,000)	(623,333)	(673,221)	49,888	108.00%	(261,779)	72.00%	
415520 Sheriff Fees	(23,600)	(15,733)	(8,588)	(7,145)	54.58%	(15,012)	36.39%	
415600 Inmate Discip Surch	(6,800)	(4,533)	(4,941)	407	108.98%	(1,859)	72.66%	
415605 Drug Testing Charge	(48,000)	(32,000)	(28,404)	(3,596)	88.76%	(19,596)	59.18%	
415610 Restitution Surcharge	(40,720)	(27,147)	(17,685)	(9,462)	65.15%	(23,035)	43.43%	
415630 Bail Fee-Alt / Incar	(20,000)	(13,333)	(5,580)	(7,753)	41.85%	(14,420)	27.90%	
415640 Probation Fees	(590,622)	(393,748)	(401,576)	7,828	101.99%	(189,046)	67.99%	
415650 DWI Program	(1,870,047)	(1,026,698)	(501,067)	(525,631)	48.80%	(1,368,980)	26.79%	
415670 Elec Monitoring Ch	(10,182)	(6,788)	(4,174)	(2,614)	61.49%	(6,008)	40.99%	
415680 Pmt-Home Care Review	(23,000)	(15,333)	(23,324)	7,991	152.11%	324	101.41%	
416020 Comm Sanitat & Food	(1,170,000)	(780,000)	(731,698)	(48,302)	93.81%	(438,302)	62.54%	
416030 Realty Subdivisions	(12,000)	(8,000)	(7,675)	(325)	95.94%	(4,325)	63.96%	
416040 Individ Sewr Sys Opt	(425,000)	(283,333)	(310,886)	27,553	109.72%	(114,114)	73.15%	
416090 Pen & Fines-Health	(20,000)	(13,333)	(8,425)	(4,908)	63.19%	(11,575)	42.13%	
416120 Primary Care Services	-	-	(21,384)	21,384	--	21,384	--	
416150 PPD Tests	(7,580)	(5,053)	(5,078)	25	100.49%	(2,502)	66.99%	
416160 TB Outreach	(46,932)	(31,288)	(50,884)	19,596	162.63%	3,952	108.42%	
416190 ImmunizationsServices	(11,150)	(7,433)	(3,076)	(4,358)	41.38%	(8,074)	27.58%	
416560 Lab Fees-Other Count	(16,000)	(10,667)	(10,458)	(209)	98.04%	(5,543)	65.36%	
416580 Training Course Fees	(15,290)	(10,193)	(34,609)	24,415	339.52%	19,319	226.35%	
416610 Pub Health Lab Fees	(210,000)	(140,000)	(80,708)	(59,292)	57.65%	(129,292)	38.43%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(15,467)	(15,467)	0	100.00%	(7,733)	66.67%	
418040 Inspec Fee Wght/Meas	(200,000)	(133,333)	(111,828)	(21,505)	83.87%	(88,172)	55.91%	
418050 Item Price Waivr Fee	(225,000)	(150,000)	(170,415)	20,415	113.61%	(54,585)	75.74%	
418400 Subpoena Fees	(23,260)	(15,507)	(24,492)	8,985	157.94%	1,232	105.30%	
418500 Park & Rec Chgs-Camp	(72,000)	(54,800)	(50,263)	(4,537)	91.72%	(21,737)	69.81%	
418510 Park & Rec Chgs-Shel	(319,975)	(294,500)	(267,861)	(26,640)	90.95%	(52,115)	83.71%	
418520 Chgs-Park Emp Subsis	(47,154)	(32,880)	(26,511)	(6,369)	80.63%	(20,643)	56.22%	
418540 Golf Chg-Greens Fees	(1,050,000)	(921,400)	(776,406)	(144,994)	84.26%	(273,594)	73.94%	
418550 Sale of Forest Prod.	(8,000)	(1,000)	(1,464)	464	146.40%	(6,536)	18.30%	

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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)	(225,633)	(204,459)	(21,175)	90.62%	(133,991)	60.41%	
420040 Jail Facil - Otr Gvs	(1,600,000)	(1,066,667)	(1,629,626)	562,959	152.78%	29,626	101.85%	
420060 RemOthGvt Non-SecDet	-	-	(8,219)	8,219	--	8,219	--	
420190 Gen Svc-Oth Gov	(2,520)	(1,680)	(2,115)	435	125.89%	(405)	83.93%	
420270 GIS Srvs Other Gov	(25,620)	(17,080)	(12,810)	(4,270)	75.00%	(12,810)	50.00%	
420271 CESQG Charges	(30,000)	(20,000)	(13,710)	(6,290)	68.55%	(16,290)	45.70%	
421000 Pistol Permits	(80,000)	(53,333)	(96,089)	42,756	180.17%	16,089	120.11%	
421500 Fines&Forfeited Bail	(4,000)	(2,667)	(26,828)	24,161	1006.03%	22,828	670.69%	
421510 Fines And Penalties	(10,000)	(6,667)	(9,915)	3,248	148.72%	(85)	99.15%	
460200 NFG Pace Credit	-	-	-	-	--	-	--	
466010 NSF Check Fees	(2,005)	(1,337)	(2,474)	1,137	185.09%	469	123.39%	At the end of 66.7% of the year, the County has collected 77.69% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(200,000)	(236,575)	36,575	118.29%	(63,426)	78.86%	
466340 STOPDWI VIP Prs Fees	(17,500)	(11,667)	(10,975)	(692)	94.07%	(6,525)	62.71%	
466360 Stadium Reimbursement	(479,918)	-	-	-	--	(479,918)	0.00%	
** Fees, Fines or Charges	(33,153,873)	(24,758,873)	(25,756,739)	997,865	104.03%	(7,397,134)	77.69%	
402190 Appro. Fund Balance	(12,872,250)	-	-	-	--	(12,872,250)	0.00%	
** Appropriated Fund Balance	(12,872,250)	-	-	-	--	(12,872,250)	0.00%	
*** Local Source Revenue	(1,039,571,777)	(754,792,282)	(754,558,103)	(234,179)	99.97%	(285,013,674)	72.58%	
405570 ME 50% Fed Presch	(1,100,550)	(733,700)	(733,700)	-	100.00%	(366,850)	66.67%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(1,734,060)	(1,657,454)	(76,606)	95.58%	(823,636)	66.80%	
410070 FA-IV-B Preventive	(1,089,505)	(586,337)	(510,333)	(76,004)	87.04%	(579,172)	46.84%	
410080 FA-Admin Chargeback	1,835,629	1,223,753	1,223,752	1	100.00%	611,877	66.67%	
410120 FA-SNAP ET 100%	(919,704)	-	-	-	--	(919,704)	0.00%	
410150 SSA-SSI Pri Inc Prg	(59,000)	(39,333)	(38,400)	(933)	97.63%	(20,600)	65.08%	
410180 Fed Aid School Brk	(46,683)	(31,122)	(50,375)	19,253	161.86%	3,692	107.91%	
410200 HUD Rev D14.238(S+C)	(2,342,444)	(1,531,629)	(578,727)	(952,902)	37.79%	(1,763,717)	24.71%	
410500 FA- Civil Defence	(275,000)	(183,333)	(234,862)	51,529	128.11%	(40,138)	85.40%	
410510 Fed Drug Enforcement	(25,803)	(17,202)	(23,163)	5,961	134.65%	(2,640)	89.77%	
410520 Fr Ci Bflo Pol Dept	(38,500)	(25,667)	(20,448)	(5,218)	79.67%	(18,052)	53.11%	
411000 M H Fed Medi Sal Sh	(850,000)	(566,667)	(787,456)	220,789	138.96%	(62,544)	92.64%	
411490 Fed Aid - TANF FFFS	(39,595,821)	(24,997,214)	(25,157,966)	160,752	100.64%	(14,437,855)	63.54%	
411500 Fed Aid - MA In House	3,131,330	2,217,913	1,064,126	1,153,787	47.98%	2,067,204	33.98%	
411520 FA-Family Assistance	(41,926,819)	(27,448,741)	(28,770,835)	1,322,094	104.82%	(13,155,984)	68.62%	
411540 FA-Social Serv Admin	(30,364,685)	(18,123,123)	(16,408,703)	(1,714,421)	90.54%	(13,955,982)	54.04%	
411550 FA-Soc Serv Adm A-87	(757,064)	(504,709)	(322,678)	(182,031)	63.93%	(434,386)	42.62%	
411570 Fed Aid - SNAP Admin	(10,916,280)	(6,977,520)	(6,236,356)	(741,164)	89.38%	(4,679,924)	57.13%	
411580 Fed Aid - SNAP ET 50%	(3,183,071)	(2,056,455)	(2,133,606)	77,151	103.75%	(1,049,465)	67.03%	
411590 FA-H E A P	(3,846,382)	(2,614,255)	(2,595,776)	(18,479)	99.29%	(1,250,606)	67.49%	
411610 FA-Serv/Recipients	(5,731,362)	(2,570,908)	(2,342,828)	(228,080)	91.13%	(3,388,534)	40.88%	
411640 FA-Daycare Block Grt	(18,957,642)	(12,101,303)	(11,040,042)	(1,061,261)	91.23%	(7,917,600)	58.24%	

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411650 FA-TANF F/C FlipFlop	-	-	(1,210)	1,210	--	1,210	--	
411670 FA-Refugee&Entrants	(177,459)	(117,741)	(311,797)	194,056	264.82%	134,338	175.70%	
411680 FA-Foster Care/Adopt	(14,497,573)	(9,579,780)	(9,036,422)	(543,358)	94.33%	(5,461,151)	62.33%	
411690 FA-IV-D Incentives	(423,346)	(282,231)	(282,117)	(114)	99.96%	(141,229)	66.64%	
411700 FA-TANF Safety Net	(783,764)	(520,016)	(530,608)	10,591	102.04%	(253,156)	67.70%	
411780 Fed Aid-Medicaid Adm	(163,509)	(109,006)	(109,006)	-	100.00%	(54,503)	66.67%	
412000 FA-School Lunch Prog	(70,200)	(46,800)	(75,427)	28,627	161.17%	5,227	107.45%	
414000 Federal Aid	-	-	(78,569)	78,569	--	78,569	--	
414010 Federal Aid - Other	(12,974)	(8,649)	(27,906)	19,257	322.64%	14,932	215.09%	
414020 Misc Federal Aid	(29,303)	(19,535)	(50,308)	30,773	257.52%	21,005	171.68%	
414030 FMAP Revenue	-	-	(215,620)	215,620	--	215,620	--	After 66.7% of the year, the County has received 60.9% 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)	(110,218,551)	(108,208,000)	(2,010,551)	98.18%	(69,466,305)	60.90%	
405000 State Aid Fr Da Sal	(43,252)	(28,835)	(70,682)	41,847	245.13%	27,430	163.42%	
405010 St Re Indigent Care	(100,000)	(66,667)	(66,667)	0	100.00%	(33,333)	66.67%	
405170 SA-Crt Fac Incen Aid	(2,100,000)	(1,400,000)	(1,065,942)	(334,058)	76.14%	(1,034,058)	50.76%	
405180 SA-Art VI-Med Exam	-	-	-	-	--	-	--	
405190 St Aid - Oct Testing	(32,000)	(21,333)	(21,461)	128	100.60%	(10,539)	67.07%	
405210 SA Indigent Defense	(970,086)	(970,086)	(970,085)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(33,787,609)	(22,774,066)	(19,766,596)	(3,007,470)	86.79%	(14,021,013)	58.50%	
405520 SA-NYS DOH EI Serv	(2,834,316)	(1,889,544)	(1,803,531)	(86,013)	95.45%	(1,030,785)	63.63%	
405530 SA-Admin Preschool	(405,500)	(270,333)	(392,625)	122,292	145.24%	(12,875)	96.82%	
405540 SA-Art VI-P H Work	(1,490,326)	(993,551)	(844,518)	(149,033)	85.00%	(645,808)	56.67%	
405560 SA-NYS DOH EI Admin	(468,711)	(312,474)	(312,474)	-	100.00%	(156,237)	66.67%	
405580 SA-Medicaid EI Trans	(77,658)	(51,772)	(51,772)	-	100.00%	(25,886)	66.67%	
405590 SA-Medicaid EI Admin	(163,509)	(109,006)	(109,006)	-	100.00%	(54,503)	66.67%	
405595 SA-Med Anti Fraud	(330,970)	(220,647)	(244,317)	23,670	110.73%	(86,653)	73.82%	
406000 SA-Fr Prob Serv	(1,181,628)	(787,752)	(787,752)	-	100.00%	(393,876)	66.67%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(8,333)	(10,038)	1,705	120.45%	(2,462)	80.30%	
406500 Refugee Hlth Assment	(146,570)	(97,713)	(83,842)	(13,871)	85.80%	(62,728)	57.20%	
406550 Emerg Med Training	(316,205)	(210,803)	(185,751)	(25,052)	88.12%	(130,454)	58.74%	
406560 SA-Art VI-PubHlthLab	(1,312,280)	(874,853)	(743,625)	(131,228)	85.00%	(568,655)	56.67%	
406810 SA-Foren Mntl Hea Sr	(2,259,230)	(1,366,153)	(1,337,607)	(28,546)	97.91%	(921,623)	59.21%	
406830 SA-Mental Health II	(23,366,451)	(15,411,634)	(12,979,110)	(2,432,524)	84.22%	(10,387,341)	55.55%	
406860 State Aid - OASAS	(11,318,433)	(7,269,622)	(6,685,875)	(583,747)	91.97%	(4,632,558)	59.07%	State Aid
406880 State Aid - OPWDD	(1,290,969)	(767,046)	(414,141)	(352,905)	53.99%	(876,828)	32.08%	
406890 Handpd Park Surch	(27,500)	(18,333)	(14,310)	(4,023)	78.05%	(13,190)	52.04%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407500 SA-MA In House	3,598,987	2,529,684	1,429,521	1,100,163	56.51%	2,169,466	39.72%	
407510 SA-Spec Need Adult	(2,310)	(1,540)	-	(1,540)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(21,432)	21,432	--	21,432	--	
407540 SA- Soc Serv Admin	(29,771,147)	(20,897,431)	(20,839,165)	(58,266)	99.72%	(8,931,982)	70.00%	

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407550 SA-Ex Fd Stmp Emp&Tr	-	-	-	-	--	-	--	
407580 SA-Sch Breakfst Prog	(2,636)	(1,757)	(2,690)	933	153.07%	54	102.05%	
407590 SA-School Lunch Prog	(1,558)	(1,039)	(1,495)	456	143.94%	(63)	95.96%	
407600 SA-Sec Det Other Co	(1,548,482)	(1,032,321)	(618,333)	(413,988)	59.90%	(930,149)	39.93%	
407610 SA-Sec Det Loc Yth	(3,593,606)	(2,395,737)	(2,395,737)	(0)	100.00%	(1,197,869)	66.67%	
407615 SA-Non-Sec Loc Yth	(882,075)	(588,050)	(588,050)	0	100.00%	(294,025)	66.67%	
407630 SA-Safety Net Assist	(11,128,161)	(7,383,399)	(8,373,392)	989,993	113.41%	(2,754,769)	75.25%	
407640 SA-Emrg Assist/Adult	(412,205)	(249,355)	(213,823)	(35,533)	85.75%	(198,382)	51.87%	
407650 SA-Foster Care/Adopt	(20,429,476)	(11,203,136)	(12,188,397)	985,262	108.79%	(8,241,079)	59.66%	
407670 SA-EAF Prev POS	(2,597,846)	(1,731,897)	(1,330,415)	(401,482)	76.82%	(1,267,431)	51.21%	
407680 SA-Serv Fr Recipnts	(4,400,719)	(4,333,813)	(4,905,880)	572,067	113.20%	505,161	111.48%	
407710 SA-Legal Serv/Disab	-	-	(55,980)	55,980	--	55,980	--	
407720 SA-Handicapped Child	(188,995)	(113,399)	(120,286)	6,887	106.07%	(68,709)	63.65%	
407730 State Aid - Burials	(20,000)	(13,333)	(3,473)	(9,860)	26.05%	(16,527)	17.37%	
407740 SA-Vetrns Serv Agens	(30,000)	(20,000)	-	(20,000)	0.00%	(30,000)	0.00%	
407780 SA-Daycare Block Grt	(7,359,158)	(4,667,422)	(5,027,925)	360,503	107.72%	(2,331,233)	68.32%	
408000 SA-Youth Progs	(43,150)	(28,767)	(24,929)	(3,838)	86.66%	(18,221)	57.77%	
408020 Youth-Reimb Programs	(237,500)	(158,333)	(170,428)	12,095	107.64%	(67,072)	71.76%	
408030 Yth-Runaway Adv Prog	(31,854)	(21,236)	(21,232)	(4)	99.98%	(10,622)	66.65%	
408040 Yth-Runway Reim Prog	(41,036)	(27,357)	(27,357)	(0)	100.00%	(13,679)	66.67%	
408050 Yth-Homeles Adv Prog	(11,704)	(7,803)	(7,798)	(4)	99.95%	(3,906)	66.63%	
408060 Yth-Homeles Reim Pro	(88,746)	(59,164)	(58,740)	(424)	99.28%	(30,006)	66.19%	
408065 Yth-Supervision	(384,980)	(256,653)	(160,799)	(95,854)	62.65%	(224,181)	41.77%	
408530 SA-Crim Justice Prog	(385,872)	(257,248)	(313,273)	56,025	121.78%	(72,599)	81.19%	
409000 State Aid Revenues	(3,394,121)	(2,002,159)	(1,416,642)	(585,517)	70.76%	(1,977,479)	41.74%	
409010 State Aid - Other	(1,357,321)	(786,272)	(938,652)	152,379	119.38%	(418,669)	69.15%	
409020 SA-Misc	(15,756)	-	(58,081)	58,081	--	42,325	368.63%	At the end of the period, or 66.7% of the year, the County has received 63.62% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(161,027)	(107,351)	(107,351)	(0)	100.00%	(53,676)	66.67%	
*** State Revenue	(169,007,007)	(111,736,848)	(107,523,962)	(4,212,886)	96.23%	(61,483,045)	63.62%	
**** County Revenue	(1,386,253,089)	(976,747,681)	(970,290,065)	(6,457,616)	99.34%	(415,963,024)	69.99%	

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Expense								
500000 Full Time - Salaries	166,104,631	108,846,926	104,587,651	4,259,275	96.09%	61,516,980	62.96%	
500010 Part Time - Wages	3,050,517	1,943,414	1,745,531	197,883	89.82%	1,304,986	57.22%	
500020 Regular PT - Wages	1,500,752	940,763	805,937	134,826	85.67%	694,815	53.70%	
500030 Seasonal - Wages	590,793	282,450	215,539	66,911	76.31%	375,254	36.48%	
** Salaries	171,246,693	112,013,553	107,354,659	4,658,894	95.84%	63,892,034	62.69%	
500300 Shift Differential	1,078,942	680,520	657,494	23,026	96.62%	421,448	60.94%	
500320 Uniform Allowance	656,250	255,450	255,450	-	100.00%	400,800	38.93%	
500330 Holiday Worked	1,683,514	954,694	779,273	175,420	81.63%	904,241	46.29%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500340 Line-up Pay	1,813,545	1,142,753	1,118,721	24,032	97.90%	694,824	61.69%	
500350 Other Employee Pymts	453,616	327,286	392,228	(64,942)	119.84%	61,388	86.47%	
501000 Overtime	12,943,762	8,259,056	10,839,012	(2,579,955)	131.24%	2,104,750	83.74%	
** Non-Salaries	18,629,629	11,619,759	14,042,179	(2,422,419)	120.85%	4,587,450	75.38%	
504990 Reductions Per Srv	(1,787,585)	(1,182,487)	-	(1,182,487)	0.00%	(1,787,585)	0.00%	
** Countywide Adjustments	(1,787,585)	(1,182,487)	-	(1,182,487)	0.00%	(1,787,585)	0.00%	
*** Personnel Related Expense	188,088,737	122,450,825	121,396,837	1,053,988	99.14%	66,691,900	64.54%	
502000 Fringe Benefits	125,537,186	79,745,602	(5,549)	79,751,151	-0.01%	125,542,735	0.00%	
502010 Employer FICA	-	-	7,410,899	(7,410,899)	--	(7,410,899)	--	
502020 Empler FICA-Medicare	-	-	1,733,244	(1,733,244)	--	(1,733,244)	--	
502030 Employee Health Ins	-	-	24,171,047	(24,171,047)	--	(24,171,047)	--	
502040 Dental Plan	-	-	1,038,218	(1,038,218)	--	(1,038,218)	--	
502050 Worker's Compensation	14,380,500	9,512,701	14,003,993	(4,491,292)	147.21%	376,507	97.38%	
502060 Unemployment Ins	-	-	158,905	(158,905)	--	(158,905)	--	
502070 Hosp & Med-Retirees'	-	-	13,264,686	(13,264,686)	--	(13,264,686)	--	
502090 Hlth Ins Waiver	-	-	247,736	(247,736)	--	(247,736)	--	
502100 Retirement	-	-	25,580,214	(25,580,214)	--	(25,580,214)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,831,500)	(7,826,537)	(6,680,773)	(1,145,764)	85.36%	(5,150,727)	56.47%	
502140 3rd Party Recoveries	(2,549,000)	(1,686,164)	(2,292,541)	606,378	135.96%	(256,459)	89.94%	
** Fringe Benefits	125,537,186	79,745,602	78,630,080	1,115,523	98.60%	46,907,106	62.63%	
*** Fringe Benefit Total	125,537,186	79,745,602	78,630,080	1,115,523	98.60%	46,907,106	62.63%	
505000 Office Supplies	993,119	597,406	432,894	164,512	72.46%	560,225	43.59%	
505200 Clothing Supplies	347,446	159,239	64,413	94,827	40.45%	283,034	18.54%	
505400 Food & Kitchen Supp	2,119,574	1,427,102	1,410,656	16,446	98.85%	708,919	66.55%	
505600 Auto Tr & Hvy Eq Sup	2,342,094	1,294,053	1,129,785	164,268	87.31%	1,212,309	48.24%	
505800 Medical & Hlth Supp	2,534,840	1,556,349	1,427,075	129,274	91.69%	1,107,766	56.30%	
506200 Maintenance & Repair	1,793,794	1,010,208	839,224	170,984	83.07%	954,570	46.78%	
507000 E-Z Pass Supplies	10,500	8,400	8,400	-	100.00%	2,100	80.00%	
** Supplies and Repairs	10,141,369	6,052,756	5,312,446	740,311	87.77%	4,828,923	52.38%	
555000 General Liability	2,033,614	955,832	(4,702)	960,534	-0.49%	2,038,316	-0.23%	
555010 Settlmts/Jdgmnts-Lit	-	-	227,139	(227,139)	--	(227,139)	--	
555030 Litig & Rel Disburs.	-	-	34,425	(34,425)	--	(34,425)	--	
555040 Expert/Cons Fees-Lit	-	-	417,207	(417,207)	--	(417,207)	--	

2013 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555050 Insurance Premiums	-	-	281,259	(281,259)	--	(281,259)	--	
* Risk Retention	2,033,614	955,832	955,328	504	99.95%	1,078,286	46.98%	
510000 Local Mileage Reimb	977,464	581,679	546,854	34,825	94.01%	430,610	55.95%	
510100 Out Of Area Travel	169,885	105,012	83,942	21,070	79.94%	85,943	49.41%	
510200 Training And Educat	281,404	194,221	167,807	26,414	86.40%	113,597	59.63%	
511000 Control Board Expense	495,000	329,000	319,824	9,176	97.21%	175,176	64.61%	
515000 Utility Charges	2,374,200	1,575,800	1,513,414	62,386	96.04%	860,786	63.74%	
516040 DSS Trng & Edu Pro	2,394,957	1,097,985	954,711	143,274	86.95%	1,440,245	39.86%	
530000 Other Expenses	5,774,832	3,283,040	3,074,973	208,067	93.66%	2,699,859	53.25%	
530010 Chargebacks	1,419,448	946,299	739,561	206,738	78.15%	679,887	52.10%	
530030 Pivot Wage Subsidies	3,442,713	1,322,216	1,036,863	285,353	78.42%	2,405,850	30.12%	
545000 Rental Charges	4,823,254	2,891,217	2,835,499	55,718	98.07%	1,987,755	58.79%	
** Other	24,186,770	13,282,301	12,228,777	1,053,524	92.07%	11,957,993	50.56%	
* Non Profit Agency Subsidy	11,070,000	9,950,500	9,950,500	-	100.00%	1,119,500	89.89%	
* Non Profit Purchase of Servic	84,800,493	55,238,619	52,362,071	2,876,547	94.79%	32,438,422	61.75%	
516020 Pro Ser Cnt And Fees	11,720,509	6,884,163	6,636,975	247,188	96.41%	5,083,534	56.63%	
516021 Bonadio Group	120,001	80,001	80,001	-	100.00%	40,000	66.67%	
516022 Ctr Trans Excellence	1,233,712	616,856	616,856	-	100.00%	616,856	50.00%	
516030 Maintenance Contracts	3,282,207	2,380,132	2,154,201	225,931	90.51%	1,128,005	65.63%	
516042 Foreclosure Action	611,164	227,551	227,551	-	100.00%	383,613	37.23%	
516080 Life Safety Contrct	763,196	418,216	433,170	(14,954)	103.58%	330,026	56.76%	
520000 Municipal Assoc Fees	63,497	63,497	63,497	-	100.00%	-	100.00%	
520010 Txs&Asses-Co Ownd Pr	1,633	1,588	1,497	91	94.28%	136	91.69%	
520020 Co Res Enrl Comm Col	4,564,640	2,338,000	2,338,507	(507)	100.02%	2,226,133	51.23%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	(0)	100.00%	914,300	75.00%	
520050 Garbage Disposal	70,000	46,667	40,307	6,360	86.37%	29,693	57.58%	
520070 Buffalo Bills Maint	3,229,521	2,043,100	2,043,190	(90)	100.00%	1,186,331	63.27%	
520072 Working Capital Asst	1,290,000	1,290,000	1,290,000	-	100.00%	-	100.00%	
* Professional Srvs Contracts a	30,607,279	19,132,670	18,668,652	464,018	97.57%	11,938,627	60.99%	
516050 Dept Payments-ECMCC	6,418,382	4,052,665	3,876,670	175,994	95.66%	2,541,712	60.40%	
516051 ECMCC Drug & Alcohol	397,494	264,997	267,797	(2,800)	101.06%	129,698	67.37%	
516052 ECMCC Vocational Reh	162,000	108,000	-	108,000	0.00%	162,000	0.00%	
* ECMCC Payments	6,977,876	4,425,661	4,144,467	281,194	93.65%	2,833,409	59.39%	
516060 Sales Tax Loc Gov 3%	294,861,414	192,740,184	192,740,184	(0)	100.00%	102,121,230	65.37%	
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	12,570,414	12,412,007	158,407	98.74%	6,551,896	65.45%	
* Sales Tax to Local Government	326,325,317	217,810,598	217,652,191	158,407	99.93%	108,673,126	66.70%	
** Contractual	459,780,966	306,558,048	302,777,881	3,780,167	98.77%	157,003,085	65.85%	
561410 Lab & Tech Eqt	874,460	565,751	407,899	157,852	72.10%	466,560	46.65%	
561420 Office Furn & Fixt	179,348	99,048	33,270	65,778	33.59%	146,078	18.55%	
561430 Bldg Grs & Hvy Eq	1,737	1,158	715	443	61.75%	1,022	41.17%	
561440 Motor Vehicles	298,350	220,419	162,332	58,087	73.65%	136,018	54.41%	

2013 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
** Equipment	1,353,894	886,376	604,217	282,159	68.17%	749,678	44.63%	
559000 County Share - Grants	4,969,969	1,819,417	1,783,611	35,805	98.03%	3,186,358	35.89%	
570020 Interfund - Road	13,831,236	8,934,198	7,484,198	1,450,000	83.77%	6,347,038	54.11%	
570025 InterFd Co Share 911	2,809,705	1,845,214	1,559,231	285,982	84.50%	1,250,474	55.49%	
570030 Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	7,450,000	38,658	36,932	1,726	95.54%	7,413,068	0.50%	
575040 I/F Expense-Utility	3,388,160	2,084,773	2,064,866	19,908	99.05%	1,323,294	60.94%	
* Interfund Expense	48,078,387	30,351,577	28,558,156	1,793,421	94.09%	19,520,231	59.40%	
910200 ID Budget Services	-	14,149	-	14,149	0.00%	-	--	
910600 ID Purchasing Srv	(222,189)	(148,126)	(114,771)	(33,355)	77.48%	(107,418)	51.65%	
910700 ID Fleet Services	(1,035,878)	(690,585)	(511,209)	(179,376)	74.03%	(524,669)	49.35%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(23,293)	(13,960)	(16,792)	2,832	120.29%	(6,501)	72.09%	
911490 ID DA Grant Srv	25,000	16,667	12,644	4,022	75.87%	12,356	50.58%	
911500 ID Sheriff Div. Srvs	-	0	-	0	0.00%	-	--	
912000 ID DSS Service	-	-	-	-	--	-	--	
912215 ID DPW Mail Srvs	(4,443)	(2,962)	(5,343)	2,381	180.37%	900	120.25%	
912220 ID Build&Grounds Srv	-	(0)	-	(0)	0.00%	-	--	
912300 ID Highways Services	71,450	47,633	43,584	4,050	91.50%	27,867	61.00%	
912400 ID Mental Health Srv	-	-	(85,018)	85,018	--	85,018	--	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912520 ID Youth Deten Srvs	-	(0)	-	(0)	0.00%	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(18,209)	(12,139)	(13,258)	1,119	109.22%	(4,951)	72.81%	
912700 ID Health Services	(36,958)	(24,639)	(52,798)	28,160	214.29%	15,840	142.86%	
912730 ID Health Lab Srv	(6,301)	(4,201)	(11,651)	7,450	277.35%	5,350	184.90%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912760 ID Correctional Hlt	-	(0)	-	(0)	0.00%	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(92,961)	-	(7,800)	7,800	--	(85,161)	8.39%	
916000 ID County Attny Srv	(71,460)	(47,640)	(47,640)	(0)	100.00%	(23,820)	66.67%	
916200 ID Env & Plan Srv	(135,536)	(90,357)	(90,357)	0	100.00%	(45,179)	66.67%	
916300 ID Senior Services	(31,843)	(21,229)	(14,052)	(7,176)	66.19%	(17,791)	44.13%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	199,964	199,964	-	100.00%	99,982	66.67%	
980000 ID DISS Services	(1,739,564)	(1,159,709)	(1,029,714)	(129,996)	88.79%	(709,850)	59.19%	
* Interdepartmental Billings	(3,022,239)	(1,937,134)	(1,744,212)	(192,921)	90.04%	(1,278,027)	57.71%	
** Allocations	45,056,148	28,414,443	26,813,944	1,600,499	94.37%	18,242,204	59.51%	
525000 MMIS-Medicaid Loc Sh	219,748,429	145,617,367	144,007,008	1,610,358	98.89%	75,741,421	65.53%	
525020 UPL Expense	-	-	6,268,015	(6,268,015)	--	(6,268,015)	--	
525030 MA - Gross Loc Pymts	2,767,108	1,864,970	1,632,578	232,392	87.54%	1,134,530	59.00%	
525040 Family Assistance-FA	42,625,150	28,064,294	29,297,030	(1,232,736)	104.39%	13,328,120	68.73%	

2013 August Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525050 CWS - Foster Care	57,357,913	38,504,410	38,016,517	487,893	98.73%	19,341,396	66.28%	
525060 Safety Net Assist	43,165,525	28,849,097	31,734,516	(2,885,419)	110.00%	11,431,009	73.52%	
525070 Emer Assist To Adlts	1,191,535	753,465	690,298	63,167	91.62%	501,237	57.93%	
525080 Ed Handicapped Child	699,227	419,537	354,319	65,218	84.45%	344,908	50.67%	
525091 Child Care - Title XX	2,557,366	1,600,964	1,772,296	(171,332)	110.70%	785,070	69.30%	
525092 Child Care - CCBG	27,616,217	17,295,862	16,518,453	777,410	95.51%	11,097,764	59.81%	
525100 Housekeeping - DSS	36,486	24,324	24,324	0	100.00%	12,162	66.67%	
525110 Meals On Wheels WNY	66,650	44,433	44,432	1	100.00%	22,218	66.67%	
525120 Adult Special Needs	2,310	1,540	-	1,540	0.00%	2,310	0.00%	
525130 State Training Schls	3,063,648	1,711,508	1,531,128	180,380	89.46%	1,532,520	49.98%	
525140 HEAP Program Costs	200,000	133,333	21,200	112,133	15.90%	178,800	10.60%	
525150 DSH Expense	16,200,000	16,200,000	15,339,184	860,816	94.69%	860,816	94.69%	
528000 Svcs Spec Need Child	58,705,232	37,587,672	35,302,239	2,285,434	93.92%	23,402,994	60.13%	
528010 Srvs Early Inv Prog	10,270,829	6,793,633	5,177,179	1,616,454	76.21%	5,093,650	50.41%	
530020 Independent Living	14,000	10,667	9,532	1,135	89.36%	4,468	68.09%	
** Program Specific	486,287,625	325,477,075	327,740,246	(2,263,172)	100.70%	158,547,379	67.40%	
550110 Bond Issue Costs	-	-	(30,000)	30,000	--	30,000	--	
551200 Interest - RAN	367,234	367,234	337,032	30,202	91.78%	30,202	91.78%	
570040 I/F Subsidy Debt Srv	54,276,102	42,729,682	42,729,682	0	100.00%	11,546,420	78.73%	
** Debt Services	54,643,336	43,096,916	43,036,714	60,203	99.86%	11,606,622	78.76%	
*** All Other Operating Expense	1,081,450,108	723,767,915	718,514,224	5,253,690	99.27%	362,935,884	66.44%	
**** County Expense	1,395,076,031	925,964,342	918,541,141	7,423,201	99.20%	476,534,890	65.84%	
***** Net	8,822,942	(50,783,339)	(51,748,924)	965,585	101.90%	60,571,866	-586.53%	

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

Page: 1
Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BILL COL SP	51010856	GRP 10	FT	T	08/24/2013	ARCHITECTURE, PLANNING & ADMIN.	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		
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 128,340.00 Temp Budget Amt 3 Temp Vac 4

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 111 Real Property Tax Services

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
TAX MAP TCH	51005223	GRP 06	FT	T	07/01/2013	DEPARTMENT OF REAL PROPERTY TAX	110		30,318.00		01	100.000

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

Totals for Real Property Tax Services

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

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011180	GRP 09	FT	P	03/07/2013	ACCOUNTING	110		37,546.00		01	100.000
37,546.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
SEC COMPT	51010452	GRP 08	FT	P	08/27/2013	ADMINISTRATION	110		32,604.00		04	100.000
32,604.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
STAFF AUD	51009173	GRP 11	FT	T	07/01/2013	AUDIT & CONTROL	110		44,541.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac		44,541.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Comptroller

70,150.00	Perm Budget Amt	2	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac	3		

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MOT VEH REP	00006608	GRP 05	FT	P	09/06/2013	BUFFALO BRANCH	110		28,228.00		01	100.000
	51001435	GRP 05	FT	P	09/26/2013	EAST BRANCH	110		28,228.00		01	100.000
56,456.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2
SR DOC CLK	00008743	GRP 06	FT	P	08/05/2013	RECORDING	110		30,318.00		01	100.000
30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for County Clerk

86,774.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		3

Report: ZHR_VACANT_POS_RPT
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	00000453	GRP 14	FT	P	08/05/2013	LOWER COURTS	110		56,682.00		04	100.000
56,682.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
ASST DA IV	51008102	GRP 15	FT	P	08/09/2013	SUPERIOR COURTS	110		62,932.00		04	100.000
62,932.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
ASST DA V	00000468	GRP 16	FT	P	08/30/2013	SUPERIOR COURTS	110		69,659.00		04	100.000
69,659.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
CON CR INV	00001851	GRP 10	FT	P	01/23/2013	SUPERIOR COURTS	110		40,300.00		02	100.000
40,300.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
LEGAL SEC	00005853	GRP 06	FT	T	06/03/2013	SUPERIOR COURTS	110		30,318.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	30,318.00	Temp Budget Amt		1	Temp Vac	1		
SR CL TYP	00008659	GRP 04	FT	T	07/27/2013	ADMINISTRATION	110		26,686.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt		1	Temp Vac	1		

Totals for District Attorney

229,573.00 Perm Budget Amt 4 Perm Vac 57,004.00 Temp Budget Amt 2 Temp Vac 6

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Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DISP SHER	51010664	GRP 07	FT	P	08/28/2013	SHERIFF DISPATCH	230		32,881.00		01	100.000
32,881.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
DOM VIO AD	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		30,643.00		01	20.000
30,643.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
WRK COM CLK	51006957	GRP 05	FT	P	04/25/2013	ADMINISTRATION AND PROFESSIONAL SERVICES	110		28,525.00		01	100.000
28,525.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Office of the Sheriff

92,049.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3

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CAP OFFC	51011041	GRP 11	FT	P	01/01/2013	SECURITY SERVICES HC	110		52,374.00		01	100.000
52,374.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
COR OFF	00002058	GRP 10	FT	P	00/00/0000	SECURITY SERVICES CF	110		41,232.00		01	100.000
	00002090	GRP 10	FT	P	10/31/2013	SECURITY SERVICES CF	110		41,232.00		01	100.000
82,464.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
COR OFF CF	51011328	GRP 10	FT	T	08/13/2013	SECURITY SERVICES CF	110		40,518.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	40,518.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH CRIM	00002412	GRP 08	FT	T	11/21/2012	TRANSPORTATION	110		50,005.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	50,005.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH OF	00002615	GRP 08	FT	P	10/08/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
	00002724	GRP 08	FT	P	09/24/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
83,886.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
DEP SH OF SP	51004583	GRP 08	FT	T	05/05/2013	SECURITY SERVICES HC	110		41,943.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	41,943.00 Temp Budget Amt		1 Temp Vac		1		
ID CLERK	51011508	GRP 04	FT	P	04/01/2013	SECURITY SERVICES HC	110		26,961.00		01	100.000
26,961.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LABORER SHER	51011509	GRP 04	FT	P	06/01/2013	PROGRAM SERVICES HC	110		26,961.00		03	100.000
26,961.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
REC CLK HC	00007793	GRP 06	FT	P	05/07/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51002647	GRP 06	FT	P	01/22/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51011005	GRP 06	FT	P	07/09/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000
	51011007	GRP 06	FT	P	05/21/2013	SECURITY SERVICES HC	110		30,643.00		01	100.000

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122,572.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
SGT OFFICER	00009606	GRP 09	FT	T	06/15/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51005312	GRP 09	FT	P	02/23/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51005319	GRP 09	FT	T	05/04/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011034	GRP 09	FT	P	06/29/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011037	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011038	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011039	GRP 09	FT	P	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
	51011040	GRP 09	FT	T	01/01/2013	SECURITY SERVICES HC	110		44,770.00		01	100.000
134,310.00	Perm Budget Amt				3	Perm Vac	223,850.00	Temp Budget Amt	5	Temp Vac		8

Totals for Jail Management

529,528.00	Perm Budget Amt				14	Perm Vac	356,316.00	Temp Budget Amt	8	Temp Vac		22

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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	T	08/25/2013	SUPPORT COLLECTION UNIT	110		26,686.00		01	37.190
0.00 Perm Budget Amt					0 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		1		
ACC CLK TYP	51009709	GRP 04	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
0.00 Perm Budget Amt					0 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		1		
ACCOUNTANT	51010826	GRP 09	FT	P	07/30/2013	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	36.150
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ADM DIR I	51007303	GRP 12	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		47,740.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	47,740.00 Temp Budget Amt		1 Temp Vac		1		
ADM DIR III	51007629	GRP 14	FT	P	07/17/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		58,406.00		01	0.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST SP INV	51002615	GRP 07	FT	P	05/04/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
	51009118	GRP 07	FT	P	05/28/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
65,074.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
AST SS PR DR	00000523	GRP 11	FT	P	08/12/2013	PROGRAM SUPPORT	110		44,541.00		01	36.150
44,541.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CASE ASST SS	00000843	GRP 06	FT	P	06/12/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	47.700
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CASEWORKER	00000894	GRP 07	FT	T	06/15/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000897	GRP 07	FT	T	07/13/2013	ADOPTION	110		32,537.00		01	47.700
	00000902	GRP 07	FT	T	07/13/2013	CASA - HOME CARE ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00000913	GRP 07	FT	P	08/23/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000918	GRP 07	FT	T	07/13/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000932	GRP 07	FT	T	08/24/2013	CASA - HOME CARE ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00000945	GRP 07	FT	P	02/07/2013	ADOPTION	110		32,537.00		01	47.700
	00000951	GRP 07	FT	T	07/13/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00000966	GRP 07	FT	P	07/29/2013	ADOPTION	110		32,537.00		01	47.700
	00000979	GRP 07	FT	T	04/06/2013	MUR - MEDICAID UTILIZATION REVIEW	110		32,537.00		01	0.000
	51010690	GRP 07	FT	P	10/15/2013	ADULT & FAMILY SERVICES	110		32,537.00		01	47.700

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130,148.00	Perm Budget Amt			4	Perm Vac	227,759.00	Temp Budget Amt		7	Temp Vac		11
CH PR TM LDR	00001272	GRP 11	FT	T	07/11/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
	00001274	GRP 11	FT	P	07/29/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
	51005518	GRP 11	FT	P	09/18/2013	CHILD PROTECTIVE SERVICES	110		44,541.00		01	47.700
89,082.00	Perm Budget Amt			2	Perm Vac	44,541.00	Temp Budget Amt		1	Temp Vac		3
CH PROT WKR	51002618	GRP 08	FT	P	07/28/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51003672	GRP 08	FT	P	08/28/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
	51009598	GRP 08	FT	T	07/27/2013	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.700
69,876.00	Perm Budget Amt			2	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac		3
CH SUP INV	00001347	GRP 07	FT	T	11/22/2013	SUPPORT COLLECTION UNIT	110		32,537.00		01	37.190
	00001361	GRP 07	FT	T	08/11/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
	00001367	GRP 07	FT	T	07/28/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	37.190
0.00	Perm Budget Amt			0	Perm Vac	97,611.00	Temp Budget Amt		3	Temp Vac		3
CH SWE	00001237	GRP 12	FT	T	12/16/2012	EC WORKS CENTER	110		47,740.00		01	32.740
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt		1	Temp Vac		1
CHF ACT CLK	00001163	GRP 07	FT	P	06/01/2013	FINANCIAL RECORDS & SERVICES	110		32,537.00		01	36.150
32,537.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
CLERK	51005179	GRP 01	FT	T	06/29/2013	INVESTIGATIONS AND COLLECTIONS	110		24,201.00		01	31.930
	51009648	GRP 01	FT	T	07/27/2013	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	36.150
	51009651	GRP 01	FT	T	07/14/2013	EC WORKS CENTER	110		24,201.00		01	37.450
0.00	Perm Budget Amt			0	Perm Vac	72,603.00	Temp Budget Amt		3	Temp Vac		3
CLERK TYPIST	00001579	GRP 01	FT	P	03/26/2013	EMPLOYMENT ASSESSMENT	110		24,201.00		01	39.110
	00001584	GRP 01	FT	T	07/14/2013	SPECIALIZED TEAMS	110		24,201.00		01	39.110
	00001640	GRP 01	FT	T	06/29/2013	WTW - WELFARE TO WORK TEAMS	110		24,201.00		01	39.110
	51009665	GRP 01	FT	P	05/18/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00		01	39.110
	51009669	GRP 01	FT	T	05/19/2013	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		24,201.00		01	39.110
	51009688	GRP 01	FT	T	08/24/2013	CHILD DAY CARE	110		24,201.00		01	47.700
	51011511	GRP 01	FT	T	08/25/2013	EC WORKS CENTER	110		24,201.00		01	50.000

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48,402.00 Perm Budget Amt					2 Perm Vac	121,005.00 Temp Budget Amt		5 Temp Vac		7		
COUN SS	00002143	GRP 14	FT	P	11/05/2013	CHILDREN'S SERVICES	110		58,406.00		01	47.700
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CSWK SPAN SP	00000984	GRP 07	FT	P	07/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
DATA ENT OPR	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	26,686.00 Temp Budget Amt		1 Temp Vac		1		
EMP CO SPAN	00003275	GRP 09	FT	T	06/29/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
0.00 Perm Budget Amt					0 Perm Vac	37,546.00 Temp Budget Amt		1 Temp Vac		1		
EMP COUNS	00003204	GRP 09	FT	T	05/26/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003216	GRP 09	FT	T	06/29/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003222	GRP 09	FT	T	07/28/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003233	GRP 09	FT	T	07/27/2013	JOB DEVELOPMENT	110		37,546.00		01	32.740
	00003237	GRP 09	FT	P	09/09/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003239	GRP 09	FT	P	05/15/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
	00003248	GRP 09	FT	P	06/04/2013	EMPLOYMENT ASSESSMENT	110		37,546.00		01	32.740
112,638.00 Perm Budget Amt					3 Perm Vac	150,184.00 Temp Budget Amt		4 Temp Vac		7		
HD SWE	00004229	GRP 10	FT	P	07/13/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	00004242	GRP 10	FT	P	08/06/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	51001729	GRP 10	FT	T	03/24/2013	SNAP ELIGIBILITY TEAMS	110		40,300.00		01	50.000
80,600.00 Perm Budget Amt					2 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		3		
PRIN CLERK	51004281	GRP 06	FT	T	06/29/2013	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	36.150
0.00 Perm Budget Amt					0 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		1		
SOC CS SP UN	00009675	GRP 11	FT	T	07/14/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
	00009683	GRP 11	FT	P	08/07/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700
	00009686	GRP 11	FT	P	03/18/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	47.700

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89,082.00	Perm Budget Amt				2	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac	3	
SOC CSKW II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
40,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SOC CSWK I	51009742	GRP 08	FT	P	06/11/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,938.00		01	47.700
34,938.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SOC W EX SO	51011526	GRP 06	FT	P	07/08/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
30,318.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SOC WEL EX	00009767	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009778	GRP 06	FT	P	01/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009780	GRP 06	FT	P	02/11/2013	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	39.110
	00009826	GRP 06	FT	P	08/10/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009828	GRP 06	FT	P	06/24/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009834	GRP 06	FT	P	05/18/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009839	GRP 06	FT	T	06/29/2013	CHILD DAY CARE	110		30,318.00		01	47.700
	00009856	GRP 06	FT	P	08/16/2013	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0.000
	00009881	GRP 06	FT	T	07/13/2013	CHILD DAY CARE	110		30,318.00		01	47.700
	51002526	GRP 06	FT	T	01/12/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51005474	GRP 06	FT	P	08/10/2013	SNAP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51007647	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009781	GRP 06	FT	T	03/26/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	39.110
	51009789	GRP 06	FT	T	05/13/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009806	GRP 06	FT	T	02/23/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009808	GRP 06	FT	T	06/29/2013	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	39.110
	51009850	GRP 06	FT	T	06/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
212,226.00	Perm Budget Amt				7	Perm Vac	303,180.00	Temp Budget Amt	10	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
	51009778	GRP 06	FT	P	08/15/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009780	GRP 06	FT	P	05/09/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
121,272.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		4
SR CASWRKER	00008191	GRP 09	FT	T	08/11/2013	ADULT & FAMILY SERVICES	110		37,546.00		01	47.700
	00008208	GRP 09	FT	P	06/17/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008225	GRP 09	FT	T	07/28/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	00008239	GRP 09	FT	P	08/30/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
	51002653	GRP 09	FT	T	07/28/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	47.700
75,092.00	Perm Budget Amt			2	Perm Vac	112,638.00	Temp Budget Amt		3	Temp Vac		5
SR CH PR WKR	00008299	GRP 10	FT	P	08/27/2013	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
	00008305	GRP 10	FT	P	08/23/2013	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
	00008313	GRP 10	FT	P	07/08/2013	CHILD PROTECTIVE SERVICES	110		40,300.00		01	47.700
120,900.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		3
SR CH SUP IN	00008330	GRP 08	FT	T	07/27/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	37.190
	00008334	GRP 08	FT	T	07/13/2013	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	37.190
0.00	Perm Budget Amt			0	Perm Vac	69,876.00	Temp Budget Amt		2	Temp Vac		2
SR CL TYP	00008596	GRP 04	FT	T	07/28/2013	LONG TERM CARE ELIGIBILITY	110		26,686.00		01	0.000
	00008605	GRP 04	FT	T	07/13/2013	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	47.700
	00008667	GRP 04	FT	T	08/10/2013	COMPLIANCE	110		26,686.00		01	36.150
	51002115	GRP 04	FT	T	08/25/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		26,686.00		01	47.700
	51008199	GRP 04	FT	T	02/24/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	133,430.00	Temp Budget Amt		5	Temp Vac		5
SR CLERK	00008370	GRP 03	FT	T	09/18/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
	00008396	GRP 03	FT	T	06/01/2013	SNAP ELIGIBILITY TEAMS	110		25,582.00		01	50.000
	00008407	GRP 03	FT	P	08/24/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
	51009625	GRP 03	FT	T	06/15/2013	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	36.150
25,582.00	Perm Budget Amt			1	Perm Vac	76,746.00	Temp Budget Amt		3	Temp Vac		4
SR COMP OP	51009638	GRP 08	FT	P	08/03/2013	TECHNICAL SUPPORT	110		34,938.00		01	36.150

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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		
SR SPEC INV	51003110	GRP 10	FT	P	06/13/2013	INVESTIGATIONS AND COLLECTIONS	110		40,300.00		01	31.930
40,300.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SS TM WKR	00009291	GRP 07	FT	P	09/11/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
	00009292	GRP 07	FT	T	07/27/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	47.700
32,537.00 Perm Budget Amt					1 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		2		
SR SWE	00009307	GRP 07	FT	T	07/27/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009315	GRP 07	FT	T	05/19/2013	WTW - WELFARE TO WORK TEAMS	110		32,537.00		01	39.110
	00009353	GRP 07	FT	P	08/01/2013	EFP - EMPLOYMENT & FIN PLANNING 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	P	07/22/2013	SNAP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	00009410	GRP 07	FT	T	07/14/2013	LONG TERM CARE ELIGIBILITY	110		32,537.00		01	0.000
	00009448	GRP 07	FT	P	09/02/2013	SPECIALIZED TEAMS	110		32,537.00		01	39.110
	00009451	GRP 07	FT	T	10/06/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009458	GRP 07	FT	T	02/20/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009462	GRP 07	FT	P	11/13/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009466	GRP 07	FT	T	06/03/2013	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009467	GRP 07	FT	P	07/08/2013	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	31.930
	00009478	GRP 07	FT	T	05/25/2013	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,537.00		01	39.110
	00009481	GRP 07	FT	P	08/30/2013	CHILD DAY CARE	110		32,537.00		01	47.700
	00009490	GRP 07	FT	P	06/03/2013	WTW - WELFARE TO WORK TEAMS	110		32,537.00		01	39.110
	51003688	GRP 07	FT	T	05/25/2013	SPECIALIZED TEAMS	110		32,537.00		01	39.110
	51010855	GRP 07	FT	P	10/25/2012	MEDICAID REFORM/MANAGED CARE	110		32,537.00		01	0.000
	51011133	GRP 07	FT	P	07/27/2013	LONG TERM CARE ELIGIBILITY	110		32,537.00		01	0.000
325,370.00 Perm Budget Amt					10 Perm Vac	292,833.00 Temp Budget Amt		9 Temp Vac		19		
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 NTWK ADM	51011001	GRP 11	FT	P	11/15/2013	TECHNICAL SUPPORT	110		44,541.00		01	36.150

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44,541.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
SS TM WKR	00009712	GRP 05	FT	P	08/10/2013	CASA - HOME CARE ELIGIBILITY TEAMS	110		28,228.00		01	0.000
	00009713	GRP 05	FT	P	07/04/2013	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	47.700
	00009756	GRP 05	FT	T	07/28/2013	HOMEFINDING/RECRUITMENT	110		28,228.00		01	47.700
	51011628	GRP 05	FT	P	08/22/2013	CHILD PROTECTIVE SERVICES	110		28,228.00		01	47.700
84,684.00	Perm Budget Amt	3	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac			4		
SUP ACCTS	00010179	GRP 09	FT	P	08/06/2013	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	36.150
37,546.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
SYS SUP SPEC	00010219	GRP 11	FT	P	10/23/2012	FINANCIAL RECORDS & SERVICES	110		44,541.00		01	36.150
	51001730	GRP 11	FT	P	11/21/2012	SNAP ELIGIBILITY TEAMS	110		44,541.00		01	50.000
89,082.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			2		

Totals for Department of Social Services

2,373,360.00	Perm Budget Amt	67	Perm Vac	2,126,352.00	Temp Budget Amt	67	Temp Vac	134

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Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CONST INSP	51011651	GRP 11	FT	P	08/27/2013	OPERATIONS	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		
LABORER	00005536	GRP 03	FT	P	09/12/2013	UNIFIED COURT SYSTEM	110		27,676.00		03	11.000
27,676.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
SR ACCT CLK	51008135	GRP 06	FT	T	07/27/2013	OPERATIONS	110		30,318.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac		30,318.00	Temp Budget Amt	1	Temp Vac	1		
STATION ENG	00010034	GRP 07	FT	P	12/02/2013	PHYSICAL PLANT OPERATIONS	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

107,421.00	Perm Budget Amt	3	Perm Vac	30,318.00	Temp Budget Amt	1	Temp Vac	4

Report: ZHR_VACANT_POS_RPT
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Department: 123 Highways (DPW)

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AUTO MECH HW	00000624	GRP 09	FT	P	08/24/2013	HAMBURG DISTRICT	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		
CREW CHF HWY	00002190	GRP 09	FT	P	08/15/2013	EAST CONCORD DISTRICT	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		
LAB HWY	00005726	GRP 03	FT	P	07/16/2013	CLARENCE DISTRICT	210		31,260.00		03	100.000
31,260.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
MOT EQ OP	00006489	GRP 05	FT	T	03/23/2013	EAST AURORA DISTRICT	210		31,716.00		02	100.000
	00006531	GRP 05	FT	P	08/24/2013	EAST CONCORD DISTRICT	210		31,716.00		02	100.000
	00006541	GRP 05	FT	T	12/29/2012	LANCASTER DISTRICT	210		31,716.00		02	100.000
	00006554	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		31,716.00		02	100.000
	00006568	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		31,716.00		02	100.000
31,716.00	Perm Budget Amt		1	Perm Vac		126,864.00	Temp Budget Amt	4	Temp Vac	5		
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)

172,269.00	Perm Budget Amt	5	Perm Vac	179,112.00	Temp Budget Amt	5	Temp Vac	10

Report: ZHR_VACANT_POS_RPT
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FOR MH SP I	00003477	GRP 10	FT	T	05/28/2013	ADULT MENTAL HEALTH SERVICES	110		40,300.00		01	30.000
	51009680	GRP 10	FT	T	06/25/2013	CHILDREN'S MENTAL HEALTH SRVICES	110		40,300.00		01	0.000

0.00 Perm Budget Amt 0 Perm Vac 80,600.00 Temp Budget Amt 2 Temp Vac 2

SR CL TYP	00008508	GRP 04	FT	T	10/06/2012	ADULT MENTAL HEALTH SERVICES	110		26,686.00		01	30.000

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

Totals for Dept of Mental Health

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

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
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Erie County
POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	51009706	GRP 01	FT	T	07/27/2013	ADMINISTRATION - DETENTION	110		24,201.00		01	42.000
0.00	Perm Budget Amt	0	Perm Vac	24,201.00	Temp Budget Amt	1	Temp Vac			1		
MNT WKR	51008513	GRP 05	FT	P	06/22/2013	ADMINISTRATION - DETENTION	110		30,539.00		02	42.000
30,539.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
YTH DET WK	51010483	GRP 06	FT	T	12/01/2012	SECURE CHILD CARE	110		32,800.00		01	42.000
0.00	Perm Budget Amt	0	Perm Vac	32,800.00	Temp Budget Amt	1	Temp Vac			1		

Totals for Youth Services Division

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

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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		
AS CH ME EX	51010697	GRP 22	FT	P	08/28/2013	MEDICAL EXAMINER'S OFFICE	110		109,056.00		07	64.000
109,056.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
AST SP PH NR	51007068	GRP 10	FT	P	11/14/2013	LEAD POISONING PREVENTION - PHL	281	CHILDLEAD1213	49,845.00		01	0.000
49,845.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CHF MICRO PH	00001213	GRP 12	FT	P	11/20/2013	PUBLIC HEALTH MICRO LAB	110		47,740.00		01	64.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COR FAC MED	51007818	GRP 06	FT	P	06/25/2009	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
	51007820	GRP 06	FT	P	11/26/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
	51011261	GRP 06	FT	P	04/17/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		30,318.00		02	100.000
90,954.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
DIR PH LAB	00003048	GRP 18	FT	P	03/25/2013	PUBLIC HEALTH LAB ADMINISTRATION	110		80,055.00		02	64.000
80,055.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
HC MED AIDE	51010507	GRP 07	FT	P	01/03/2013	HOLDING CENTER MEDICAL SERVICES	110		43,202.00		02	100.000
43,202.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
INV PH SAN	00005209	GRP 08	FT	P	09/24/2013	RABIES, DISEASE & VECTOR CONTROL -PHL	110		34,938.00		01	64.000
	00005238	GRP 08	FT	P	03/19/2013	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	HLTHYNEIGH1213	34,938.00		01	0.000
	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1314	34,938.00		01	0.000
69,876.00	Perm Budget Amt		2	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		3		
MED CARE ADM	51010825	GRP 13	FT	P	06/28/2013	PLANNING, DEVELOPMENT & EVALUATION	110		52,248.00		01	64.000

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52,248.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PH NURSE	51006415	GRP 09	FT	T	08/08/2013	IMMUNIZATIONS	281	IAP1314	46,413.00		01	0.000
	51010031	GRP 09	FT	P	09/18/2013	EMS ADMINISTRATION	281	27BT1314	46,413.00		01	0.000
46,413.00 Perm Budget Amt					1 Perm Vac	46,413.00 Temp Budget Amt		1 Temp Vac		2		
PUB HLTH ED	51009233	GRP 08	FT	P	02/06/2013	COMMUNITY/REGIONAL WELLNESS	110		34,938.00		01	64.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
REG NURS HC	51007847	GRP 08	FT	P	12/24/2012	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51007878	GRP 08	FT	T	02/04/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51010472	GRP 08	FT	T	04/15/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
	51010473	GRP 08	FT	P	07/15/2013	HOLDING CENTER MEDICAL SERVICES	110		46,509.00		02	100.000
93,018.00 Perm Budget Amt					2 Perm Vac	93,018.00 Temp Budget Amt		2 Temp Vac		4		
REG NURSE	51007838	GRP 08	FT	P	09/10/2012	CORRECTIONAL FACILITY MEDICAL SERVICES	110		43,073.00		02	100.000
43,073.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CL TYP	00008492	GRP 04	FT	P	10/07/2013	TB OUTREACH	110		26,686.00		01	64.000
	51001763	GRP 04	FT	P	11/08/2013	EMS ADMINISTRATION	281	27BT1314	26,686.00		01	0.000
	51011262	GRP 04	FT	P	04/17/2013	LEAD POISONING PREVENTION - PHL	281	LEADHAZARD1214	26,686.00		01	0.000
80,058.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
SR MD SC SH	51010834	GRP 04	FT	P	08/07/2013	HOLDING CENTER MEDICAL SERVICES	110		26,961.00		01	100.000
26,961.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR NURS PRAC	51010467	GRP 12	FT	P	02/25/2013	CORRECTIONAL FACILITY MEDICAL SERVICES	110		59,072.00		02	100.000
59,072.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR PH SANIT	00009225	GRP 12	FT	P	10/08/2013	NORTHEAST OFFICE -PHL	110		47,740.00		01	64.000

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Health

1,000,935.00	Perm Budget Amt	23	Perm Vac
174,369.00	Temp Budget Amt	4	Temp Vac
			27

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 130 Office of Veterans' Services

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SRV OFF	51009775	GRP 05	FT	P	08/26/2013	OFFICE OF VETERANS AFFAIRS	110		28,228.00		04	44.430

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

Totals for Office of Veterans' Services

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

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS VO MA TE	51010511	GRP 06	FT	P	01/01/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CHF EL CL CU	00001198	GRP 09	FT	P	09/02/2013	ADMINISTRATION - BOE - REP.	110		37,546.00		05	100.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
COM OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ELECT CLK	00003134	GRP 06	FT	P	09/20/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51004716	GRP 06	FT	P	01/07/2013	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
60,636.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
JR ELECT CLK	00005302	GRP 04	FT	P	01/01/2013	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
160,116.00 Perm Budget Amt					6 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		6		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00		05	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR ELE FIN C	51008244	GRP 07	FT	P	07/29/2013	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51004553	GRP 07	FT	P	05/08/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
130,148.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			4		
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
32,537.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
Totals for Board of Elections												
551,313.00	Perm Budget Amt	18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			18		

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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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

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 162 Environment & Planning Divis'n

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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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		
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		71,777.00		01	0.000
	0.00	Perm Budget Amt		0	Perm Vac	71,777.00	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	109,323.00	Temp Budget Amt	2	Temp Vac	3

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CS MG SR SRV	00000859	GRP 07	FT	T	07/27/2013	COMMUNITY SERVICES COORDINATOR	110		32,537.00		01	50.000
0.00 Perm Budget Amt					0 Perm Vac	32,537.00 Temp Budget Amt		1 Temp Vac		1		
LG TRM CR CR	51011576	GRP 13	FT	P	07/27/2013	AREA AGENCY ON AGING	281	III-B2013	52,248.00		01	25.000
52,248.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR ACCT CLK	51000806	GRP 06	FT	P	07/17/2013	AREA AGENCY ON AGING	281	III-C-12013	30,318.00		01	10.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SUP H&C BS S	00010167	GRP 14	FT	P	02/20/2013	AREA AGENCY ON AGING	281	EISEP1314	58,406.00		01	25.000
58,406.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Senior Services

140,972.00 Perm Budget Amt 3 Perm Vac 32,537.00 Temp Budget Amt 1 Temp Vac 4

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
GREENSKEEPER	51001266	GRP 10	FT	P	11/19/2013	GROVER CLEVELAND PARK	110		43,599.00		02	100.000

43,599.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

43,599.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE EKA III	51009323	GRP 12	FT	P	05/24/2013	FORENSIC LABORATORY	110		47,740.00		02	100.000
47,740.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
FOR BIO II	51009902	GRP 12	FT	T	07/27/2013	FORENSIC LABORATORY	281	AIDCRLAB1314	47,740.00		02	25.000
0.00	Perm Budget Amt		0	Perm Vac		47,740.00	Temp Budget Amt	1	Temp Vac	1		
POL COM WTR	00007318	GRP 06	FT	T	01/12/2013	E-911 SERVICES	230		30,318.00		01	21.000
	51008073	GRP 06	FT	T	08/01/2013	E-911 SERVICES	230		30,318.00		01	21.000
0.00	Perm Budget Amt		0	Perm Vac		60,636.00	Temp Budget Amt	2	Temp Vac	2		
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

92,281.00 Perm Budget Amt 2 Perm Vac 108,376.00 Temp Budget Amt 3 Temp Vac 5

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 180 Div. of Sewerage Management

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASSESS CLERK	51009342	GRP 06	FT	P	07/08/2013	SEWER DISTRICT ADMINISTRATION	220		30,318.00		01	100.000
30,318.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
ASST SW RP S	51004924	GRP 09	FT	T	08/04/2012	SEWER DISTRICT OPERATIONS	220		40,620.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	40,620.00	Temp Budget Amt	1	Temp Vac			1		
AST SW MGR	51008791	GRP 11	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.000
44,541.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		52,248.00		01	100.000
52,248.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
CLERK	51009957	GRP 01	FT	T	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,201.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	24,201.00	Temp Budget Amt	1	Temp Vac			1		
EL IN MECH	00003187	GRP 07	FT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
32,537.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
EL TECH WST	00003190	GRP 09	FT	P	07/24/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	00003194	GRP 09	FT	P	01/29/2013	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
75,092.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			2		
JR MNT WK SE	00005336	GRP 04	FT	P	08/24/2013	SEWER DISTRICT OPERATIONS	220		28,864.00		07	100.000
28,864.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
LAB TCH EN C	00005517	GRP 07	FT	T	04/20/2013	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
0.00	Perm Budget Amt	0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac			1		
LABORER	51010491	GRP 03	FT	T	09/10/2012	SEWER DISTRICT OPERATIONS	220		27,676.00		03	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 180 Div. of Sewerage Management

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt				0 Perm Vac	27,676.00 Temp Budget Amt		1 Temp Vac		1		
MNT WKR SEW	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	00006349	GRP 05	FT	P	07/13/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	51010498	GRP 05	FT	P	06/17/2013	SEWER DISTRICT OPERATIONS	220		30,539.00		07	100.000
	91,617.00 Perm Budget Amt				3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
PR ENG ASST	00007415	GRP 08	FT	P	07/26/2013	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
	34,938.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
	37,546.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CL TYP	51009084	GRP 04	FT	P	05/15/2013	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
	51009702	GRP 04	FT	T	07/13/2013	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
	26,686.00 Perm Budget Amt				1 Perm Vac	26,686.00 Temp Budget Amt		1 Temp Vac		2		
SR DP CON CL	51005614	GRP 07	FT	P	09/06/2013	SEWER DISTRICT ADMINISTRATION	220		32,537.00		01	100.000
	32,537.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR WSTR PL O	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
	0.00 Perm Budget Amt				0 Perm Vac	81,240.00 Temp Budget Amt		2 Temp Vac		2		
SUP ACCT	00010111	GRP 11	FT	T	08/24/2013	SEWER DISTRICT ADMINISTRATION	220		44,541.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	44,541.00 Temp Budget Amt		1 Temp Vac		1		
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

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 180 Div. of Sewerage Management

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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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	00010397	GRP 06	FT	T	07/23/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
	51008906	GRP 06	FT	T	07/29/2013	SEWER DISTRICT OPERATIONS	220		32,800.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	65,600.00	Temp Budget Amt		2	Temp Vac		2		
WST TPO II	00010405	GRP 07	FT	T	08/17/2013	SEWER DISTRICT OPERATIONS	220		35,204.00		01	100.000
	00010414	GRP 07	FT	P	12/25/2012	SEWER DISTRICT OPERATIONS	220		35,204.00		01	100.000
	00010424	GRP 07	FT	T	08/17/2013	SEWER DISTRICT OPERATIONS	220		35,204.00		01	100.000
35,204.00	Perm Budget Amt			1	Perm Vac	70,408.00	Temp Budget Amt		2	Temp Vac		3		

Totals for Div. of Sewerage Management

597,952.00	Perm Budget Amt			17	Perm Vac	413,509.00	Temp Budget Amt		12	Temp Vac		29

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 420 BEC Public Library

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	51009666	GRP 05	FT	T	03/26/2011	CRANE BRANCH	820		28,228.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	28,228.00	Temp Budget Amt	1	Temp Vac		1
LIB CLK	00006066	GRP 01	FT	P	00/00/0000	NORTH PARK BRANCH	820		24,201.00		01	100.000
	24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIB DIR II	51003348	GRP 11	FT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		45,941.00		01	100.000
	45,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIBRARIAN 1	00005870	GRP 09	FT	P	00/00/0000	COLLECTION DEVELOPMENT	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

Totals for BEC Public Library

107,649.00	Perm Budget Amt	3	Perm Vac	81,610.00	Temp Budget Amt	3	Temp Vac	6

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 420 BEC Public Library

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:51:57
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
5,096,359.00	Perm Fund Amt			138	Perm Vac	3,063,031.00	Temp Fund Amt		91	Temp Vac		229
Totals for FUND 230												
32,881.00	Perm Fund Amt			1	Perm Vac	60,636.00	Temp Fund Amt		2	Temp Vac		3
Totals for FUND 210												
172,269.00	Perm Fund Amt			5	Perm Vac	179,112.00	Temp Fund Amt		5	Temp Vac		10
Totals for FUND 281												
325,540.00	Perm Fund Amt			8	Perm Vac	129,091.00	Temp Fund Amt		3	Temp Vac		11
Totals for FUND 290												
47,740.00	Perm Fund Amt			1	Perm Vac	109,323.00	Temp Fund Amt		2	Temp Vac		3
Totals for FUND 220												
597,952.00	Perm Fund Amt			17	Perm Vac	413,509.00	Temp Fund Amt		12	Temp Vac		29
Totals for FUND 820												
107,649.00	Perm Fund Amt			3	Perm Vac	81,610.00	Temp Fund Amt		3	Temp Vac		6

Run Totals: Total Perm Vac 173 Total Temp Vac 118 Total Vacancies 291 Total Positions 4,407 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

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Date: 09/30/2013
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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
	51002342	GRP 05	PT	P	01/01/2006	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000

26,816.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Totals for County Clerk

26,816.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 115 Office of the Sheriff

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011407	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011450	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011487	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011600	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011626	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011627	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,484.00		07	0.000

9,184.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

Totals for Office of the Sheriff

9,184.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:55:48
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51002501	GRP 08	PT	P	08/16/2013	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002514	GRP 08	PT	P	08/19/2013	SECURITY SERVICES HC	110		24,305.00		02	100.000

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

Totals for Jail Management

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

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	SeasonP		07/06/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003290	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		01/08/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003293	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	51010553	GRP 02	SeasonP		01/09/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010554	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010555	GRP 02	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010556	GRP 02	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00		02	0.000
	51010557	GRP 02	SeasonP		02/11/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010558	GRP 02	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010559	GRP 02	SeasonP		03/28/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010560	GRP 02	SeasonP		03/15/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00		02	0.000
	51010561	GRP 02	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
	51010562	GRP 02	SeasonP		02/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00		02	0.000
151,168.00	Perm Budget Amt			14	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		14
EN CR 2 SEAS	00003300	GRP 05	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	00003301	GRP 05	SeasonP		04/13/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003303	GRP 05	SeasonP		06/20/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00		02	0.000
	00003304	GRP 05	SeasonP		03/16/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002078	GRP 05	SeasonP		03/29/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
	51002079	GRP 05	SeasonP		07/15/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00		02	0.000
59,332.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		6
EN CR 2 PT	00003353	GRP 05	PT	P	11/19/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003360	GRP 05	PT	P	01/31/2013	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002098	GRP 05	PT	P	12/21/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
53,632.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		4

Totals for Department of Social Services

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

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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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	00010542	GRP 06	PT	P	03/18/2013	SECURE CHILD CARE	110		13,120.00		02	42.000
	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
	51006928	GRP 06	PT	P	07/08/2013	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

42,324.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

Totals for Youth Services Division

56,299.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		4,988.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,494.00		07	0.000
7,482.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
C L IN EMS P	51005254	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		2,217.00		07	0.000
2,217.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ENF OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1314	112.00		01	0.000
112.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
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

37,870.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
15,858.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
ELEC WKR PT	00003139	GRP 01	PT	P	09/15/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00		05	100.000
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003153	GRP 01	PT	P	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003155	GRP 01	PT	P	02/04/2013	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	00003159	GRP 01	PT	P	12/14/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00		05	100.000
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00		05	100.000
	00003165	GRP 01	PT	P	08/22/2012	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	51007638	GRP 01	PT	P	05/20/2013	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007639	GRP 01	PT	P	08/23/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
100,677.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		16
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00		05	100.000
12,676.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Board of Elections

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

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PARK ATT PT	51001369	GRP 34	SeasonP		11/02/2012	ELMA MEADOWS PARK	110		7,500.00		03	100.000

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

Totals for Parks

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

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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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
	00007339	GRP 06	PT	P	07/02/2011	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

43,203.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Totals for Central Police Services

43,203.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 180 Div. of Sewerage Management

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CL TYP PT	00001753	GRP 01	SeasonP		08/06/2011	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	00001755	GRP 01	SeasonP		05/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
	51001773	GRP 01	SeasonP		07/25/2013	SEWER DISTRICT OPERATIONS	220		8,843.00		02	100.000
26,529.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
INTERN SEAS	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
35,372.00	Perm Budget Amt		4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4		
LABORER SEA	00005650	GRP 40	SeasonP		06/08/2013	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005670	GRP 40	SeasonP		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005671	GRP 40	SeasonP		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	00005672	GRP 40	SeasonP		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001600	GRP 40	SeasonP		07/22/2013	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001654	GRP 40	SeasonP		08/09/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001655	GRP 40	SeasonP		08/02/2013	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
	51001662	GRP 40	SeasonP		11/17/2012	SEWER DISTRICT OPERATIONS	220		8,365.00		03	100.000
	51001663	GRP 40	SeasonP		08/12/2013	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
150,570.00	Perm Budget Amt		18	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	18		
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

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 180 Div. of Sewerage Management

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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

Totals for Div. of Sewerage Management

241,742.00	Perm Budget Amt	27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	27

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 420 BEC Public Library

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GR PT	00000696	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		7,216.00		02	100.000
	00000700	GRP 04	PT	P	08/28/2009	LIBRARY SECURITY	820		4,010.00		02	100.000
	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		6,647.00		02	100.000
	00000715	GRP 04	PT	P	10/25/2008	CRANE BRANCH	820		9,381.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		10,102.00		02	100.000
37,356.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
CL TY PT	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51009982	GRP 01	PT	P	07/02/2011	SUBSTITUTE POOL	820		8,145.00		02	100.000
14,195.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
CL TYP PT	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
	51001936	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		605.00		02	100.000
1,210.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
CLEANER PT	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	51004878	GRP 01	PT	P	08/18/2007	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	CENTRAL & CITY BRANCH MAINTENANCE	820		12,439.00		03	100.000
37,317.00	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
15,455.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
LIB 1PT	51010567	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		17,816.00		02	100.000
35,632.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
LIB I PT	00005941	GRP 09	PT	P	01/07/2005	SUBSTITUTE POOL	820		3,751.00		02	100.000
	51001991	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51001994	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51002000	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		938.00		02	100.000
	51002005	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,406.00		02	100.000
	51002006	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,875.00		02	100.000
	51006072	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006102	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000
	51006799	GRP 09	PT	P	01/01/2009	WILLIAMSVILLE LIBRARY	820		18.00		02	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 420 BEC Public Library

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 09/30/2013
Time: 11:55:48
As of: 08/31/2013

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	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
29,608.00	Perm Budget Amt				11	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	11	
PAGE PT	00006788	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		3,510.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR0914	4,380.00		03	0.000
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		6,240.00		03	100.000
	00006884	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		3,120.00		03	100.000
	00006888	GRP 34	PT	P	07/19/2004	INFORMATION SERVICES	820		3,900.00		03	100.000
	00006891	GRP 34	PT	P	07/18/2004	BORROWER SERVICES	820		7,410.00		03	100.000
	00006892	GRP 34	PT	P	00/00/0000	BORROWER SERVICES	820		7,410.00		03	100.000
	00006894	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820		6,240.00		03	100.000
	00006912	GRP 34	PT	P	00/00/0000	INFORMATION SERVICES	820		3,705.00		03	100.000
	00006917	GRP 34	PT	P	11/13/2004	BORROWER SERVICES	820		2,115.00		03	100.000
	00006918	GRP 34	PT	P	05/28/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO0914	1,500.00		03	0.000
	00006931	GRP 34	PT	P	04/18/2004	SYSTEM PROGRAM - ADULT'S	820		1,575.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR0914	7,410.00		03	0.000
	51001981	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		5,850.00		03	100.000
	51001985	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		4,680.00		03	100.000
	51001986	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		780.00		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
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,120.00		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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
130,667.00	Perm Budget Amt				34	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		34
PAGE PT FREE	51010732	GRP 34	PT	P	06/30/2012	BOSTON CONTRACTING LIBRARY	820		270.00		06	100.000
270.00	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	00009100	GRP 38	PT	P	05/29/2004	BORROWER SERVICES	820		7,904.00		03	100.000
	00009103	GRP 38	PT	P	00/00/0000	BORROWER SERVICES	820		7,904.00		03	100.000
	00009111	GRP 38	PT	P	10/02/2004	INFORMATION SERVICES	820		7,888.00		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
	00009124	GRP 38	PT	P	06/11/2005	INFORMATION SERVICES	820		4,320.00		03	100.000
	00009126	GRP 38	PT	P	09/18/2004	TRAINING LAB	820		7,904.00		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
	00009137	GRP 38	PT	P	05/15/2004	BORROWER SERVICES	820		7,520.00		03	100.000
	00009151	GRP 38	PT	P	00/00/0000	SUBSTITUTE POOL	820		5,600.00		03	100.000
	00009154	GRP 38	PT	P	06/25/2005	BORROWER SERVICES	820		7,904.00		03	100.000
	51001944	GRP 38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		416.00		03	100.000
	51002374	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		7,904.00		03	100.000
	51002436	GRP 38	PT	P	12/24/2005	INSTITUTIONAL GRANTS	821	STATECORR0914	7,904.00		03	0.000
	51003105	GRP 38	PT	P	05/13/2006	TECHNICAL SERVICES	820		5,696.00		03	100.000
	51003206	GRP 38	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,656.00		03	100.000
	51003352	GRP 38	PT	P	08/05/2006	MERRIWEATHER BRANCH	820		6,656.00		03	100.000
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,160.00		03	100.000
	51005492	GRP 38	PT	P	01/01/2008	KENILWORTH LIBRARY	820		4,160.00		03	100.000
	51005495	GRP 38	PT	P	01/01/2008	SYSTEM PROGRAM - ADULT'S	820		7,904.00		03	100.000
	51005496	GRP 38	PT	P	01/01/2008	SYSTEM PROGRAM - ADULT'S	820		7,904.00		03	100.000
	51006105	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,744.00		03	100.000
	51006120	GRP 38	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00		03	100.000
	51006126	GRP 38	PT	P	05/24/2008	AUDUBON LIBRARY	820		8.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		4,992.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		8.00		03	100.000
	51007731	GRP 38	PT	P	07/18/2009	RFID CONVERSION	821	20RFID0913	5,600.00		03	0.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51009270	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		7,904.00		03	100.000
	51009272	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009273	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51009275	GRP 38	PT	P	01/29/2011	RFID CONVERSION	821	20RFID1014	5,600.00		03	0.000
	51011085	GRP 38	PT	P	02/09/2013	TECHNICAL SERVICES	820		7,904.00		03	100.000

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Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 15
Date: 09/30/2013
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	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
225,104.00	Perm Budget Amt			41	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	41		
TCHSPCPLI-PT	51008975	GRP 54	PT	P	12/18/2010	JULIA B. REINSTEIN LIBRARY	820		13.00		01	100.000

Totals for BEC Public Library

535,915.00	Perm Budget Amt	105	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	105

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

579,510.00 Perm Fund Amt 65 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 65

Totals for FUND 281

112.00 Perm Fund Amt 1 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 1

Totals for FUND 230

43,203.00 Perm Fund Amt 3 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 3

Totals for FUND 220

241,742.00 Perm Fund Amt 27 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 27

Totals for FUND 820

463,009.00 Perm Fund Amt 93 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 93

Totals for FUND 821

72,906.00 Perm Fund Amt 12 Perm Vac 0.00 Temp Fund Amt 0 Temp Vac 12

Run Totals: Total Perm Vac 201 Total Temp Vac 0 Total Vacancies 201 Total Positions 1,304 Percent 15%