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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 8, 2014

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

Re: Budget Monitoring Report for Period Ending October 2014

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending October 2014 as well as a vacancy report from the County's SAP system as of October 31, 2014.

At October 31, 2014, the County had an overall positive variance of \$12,300,277. Based on ten (10) months of 2014 data, the Division of Budget and Management currently projects a year-end positive variance totaling \$5,429,532.

Please keep in mind that the projections are just that; these are estimates for year-end 2014 based only on ten months of data. As in years' past, the preliminary projections always change through year-end and they may be significantly impacted by factors including the November 2014 snowstorm.

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

Sincerely yours,

A handwritten signature in black ink, appearing to read "Robert W. Keating".

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

2014 October Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(219,132,763)	(219,132,763)	(219,132,763)	0	100.00%	0	100.00%
** Property Tax Related	(15,359,061)	(7,685,296)	(8,380,691)	695,395	109.05%	(6,978,370)	54.57%
** Sales Tax	(434,438,173)	(353,420,003)	(352,181,239)	(1,238,764)	99.65%	(82,256,934)	81.07%
** Sales Tax to Local Govt.	(300,383,134)	(243,403,092)	(243,403,092)	0	100.00%	(56,980,042)	81.03%
** Other Sources	(37,465,390)	(32,118,294)	(53,926,933)	21,808,639	167.90%	16,461,543	143.94%
** Fees, Fines or Charges	(34,165,892)	(29,847,154)	(29,535,688)	(311,467)	98.96%	(4,630,204)	86.45%
** Appropriated Fund Balance	(15,605,000)	0	0	0	-	(15,605,000)	0.00%
*** Local Source Revenue	(1,056,549,413)	(885,606,603)	(906,560,406)	20,953,803	102.37%	(149,989,006)	85.80%
*** Federal Revenue	(175,527,313)	(144,957,468)	(145,755,951)	798,484	100.55%	(29,771,362)	83.04%
*** State Revenue	(168,180,883)	(135,053,566)	(131,200,228)	(3,853,337)	97.15%	(36,980,655)	78.01%
*** Interfund Revenue	(3,912,334)	(3,912,334)	(3,912,335)	1	100.00%	1	100.00%
**** County Revenue	(1,404,169,943)	(1,169,529,970)	(1,187,428,920)	17,898,950	101.53%	(216,741,022)	84.56%
Expense							
** Salaries	177,072,019	146,219,855	138,610,713	7,609,143	94.80%	38,461,306	78.28%
** Non-Salaries	20,967,350	16,851,147	17,990,279	(1,139,132)	106.76%	2,977,071	85.80%
** Countywide Adjustments	(517,768)	(823,680)	0	(823,680)	0.00%	(517,768)	0.00%
*** Personnel Related Expense	197,521,601	162,247,322	156,600,992	5,646,330	96.52%	40,920,609	79.28%
** Fringe Benefits	125,216,777	101,265,993	97,838,012	3,427,981	96.61%	27,378,765	78.13%
** Countywide Fringe Adjustment	(1,600,000)	(1,331,200)	0	(1,331,200)	0.00%	(1,600,000)	0.00%
*** Fringe Benefit Total	123,616,777	99,934,793	97,838,012	2,096,781	97.90%	25,778,765	79.15%
** Supplies and Repairs	10,658,544	7,635,132	7,368,832	266,300	96.51%	3,289,712	69.14%
** Other	23,666,058	16,301,798	15,159,179	1,142,620	92.99%	8,506,879	64.05%
** Contractual	465,377,713	381,056,974	380,913,790	143,184	99.96%	84,463,923	81.85%
** Equipment	1,806,402	1,289,257	1,052,019	237,238	81.60%	754,382	58.24%
** Allocations	47,134,867	31,252,178	31,139,000	113,178	99.64%	15,995,867	66.06%
** Program Specific	485,595,583	403,977,398	419,221,702	(15,244,304)	103.77%	66,373,881	86.33%
** Debt Services	61,673,178	52,181,356	52,181,356	0	100.00%	9,491,822	84.61%
*** All Other Operating Expense	1,095,912,345	893,694,094	907,035,879	(13,341,785)	101.49%	188,876,466	82.77%
**** County Expense	1,417,050,723	1,155,876,209	1,161,474,882	(5,598,673)	100.48%	255,575,841	81.96%
***** Net	12,880,780	(13,653,761)	(25,954,038)	12,300,277		38,834,818	

Note on the BMR:
The positive variance indicated should not be interpreted as an estimate of year end surplus. The positive variance of \$12,300,277 is an indication that actuals are staying within budget. The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year.

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(219,132,763)	(219,132,763)	(219,132,763)	-	100.00%	-	100.00%	
** Property Tax	(219,132,763)	(219,132,763)	(219,132,763)	-	100.00%	-	100.00%	
400010 Exemption Removal	(780,838)	(780,838)	(781,471)	633	100.08%	633	100.08%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(5,000)	-	(5,000)	0.00%	20,000-	0.00%	
400040 Other Pay/Lieu-Tax	(6,091,126)	(6,091,126)	(6,495,268)	404,142	106.63%	404,142	106.63%	
400050 Int&Pen on R P Taxes	(15,103,954)	(941,272)	(1,239,932)	298,660	131.73%	13,864,022-	8.21%	
400060 Omitted Taxes	(3,000)	(3,000)	(6,326)	3,326	210.87%	3,326	210.87%	
466060 Prop Tax Rev Adjust	6,639,857	135,940	142,306	(6,366)	104.68%	6,497,551	2.14%	
** Property Tax Related	(15,359,061)	(7,685,296)	(8,380,691)	695,395	109.05%	6,978,370-	54.57%	
402000 Sales Tax EC Purp	(163,927,022)	(133,351,296)	(132,832,451)	(518,845)	99.61%	31,094,571-	81.03%	Sales Tax
402100 1% Sales Tax-EC Purp	(154,768,955)	(125,902,389)	(125,412,097)	(490,292)	99.61%	29,356,858-	81.03%	County Share of Sales Tax is under
402120 .25% Sales Tax	(38,580,732)	(31,388,774)	(31,312,230)	(76,544)	99.76%	7,268,502-	81.16%	budget for the period by \$1,238,764. The
402130 .5% Sales Tax	(77,161,464)	(62,777,544)	(62,624,461)	(153,083)	99.76%	14,537,003-	81.16%	Div. of Budget will continue to closely
** Sales Tax	(434,438,173)	(353,420,003)	(352,181,239)	(1,238,764)	99.65%	82,256,934-	81.07%	monitor sales tax to ascertain the overall
402140 Sales Tax to Loc Gov	(300,383,134)	(243,403,092)	(243,403,092)	-	100.00%	56,980,042-	81.03%	impact on the 2014 budget.
** Sales Tax to Local Govt.	(300,383,134)	(243,403,092)	(243,403,092)	-	100.00%	56,980,042-	81.03%	
402300 Hotel Occupancy Tax	(8,980,200)	(7,907,924)	(8,447,871)	539,948	106.83%	532,329-	94.07%	
402500 Off Track Par-Mu Tax	(610,000)	(586,000)	(574,103)	(11,897)	97.97%	35,897-	94.12%	
402510 Video Lottery Aid	(186,000)	(186,000)	(288,560)	102,560	155.14%	102,560	155.14%	
402520 Gaming Facilities Aid	-	-	(2,987,164)	2,987,164	-	2,987,164	-	
402600 Transfer Tax	-	-	-	-	-	-	-	
415010 Post Mortem Tax	(42,700)	(35,583)	(26,780)	(8,803)	75.26%	15,920-	62.72%	
415100 Real Property Trans	(160,000)	(133,333)	(161,262)	27,929	120.95%	1,262	100.79%	
415160 Mortgage Tax	(450,000)	(375,000)	(375,000)	-	100.00%	75,000-	83.33%	
415360 Legal Settlements	-	-	(1,072,506)	1,072,506	-	1,072,506	-	
415500 Prisoner Transport	(15,000)	(12,500)	(10,748)	(1,752)	85.98%	4,252-	71.65%	
415620 Commissary Reimb	(104,943)	(87,453)	(96,469)	9,017	110.31%	8,474-	91.93%	
415622 Jail Phone Revenue	(681,760)	(581,760)	(581,760)	-	100.00%	100,000-	85.33%	
415660 DDOP - Probation	(12,900)	(10,750)	-	(10,750)	0.00%	12,900-	0.00%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	-	-	(415)	415	-	415	-	
416570 Po Expo Rabies Reimb	(130,000)	(108,333)	(108,335)	2	100.00%	21,665-	83.33%	
416920 Medicaid-Early Interve	(83,248)	(69,373)	(94,592)	25,219	136.35%	11,344	113.63%	
417200 Day Care Repay Recov	(147,417)	(122,848)	(141,355)	18,507	115.07%	6,062-	95.89%	
417500 Repay Em Ast/Adults	(321,788)	(268,157)	(244,383)	(23,774)	91.13%	77,405-	75.95%	
417510 Repay Medical Asst	(4,649,460)	(3,874,550)	(3,396,175)	(478,375)	87.65%	1,253,285-	73.04%	
417520 Repay-Family Assist	(533,471)	(444,559)	(569,031)	124,472	128.00%	35,560	106.67%	
417530 Repay-Foster Care/Ad	(670,117)	(558,431)	(1,248,529)	690,098	223.58%	578,412	186.32%	
417540 Repay-St Train Sch	-	-	(110)	110	-	110	-	
417550 Repay-SafetyNetAsst	(4,398,866)	(3,665,722)	(2,903,212)	(762,510)	79.20%	1,495,654-	66.00%	
417560 Repay-Serv For Recip	(16,841)	(14,034)	(9,721)	(4,314)	69.26%	7,120-	57.72%	
417570 SNAP Fraud Incentives	(54,991)	(45,826)	(3,483)	(3,483)	92.40%	12,648-	77.00%	
417580 Repayments-Hand.Ch.	(134,164)	(107,331)	(102,438)	(4,893)	95.44%	31,726-	76.35%	
418025 Recov-SafetyNet Bur	-	-	(13,601)	13,601	-	13,601	-	

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030 Repayments-IV D Adm	(4,261,345)	(3,551,121)	(3,831,314)	280,193	107.89%	430,031-	89.91%	
418110 Comm Coll Respreads	(4,376,595)	(4,376,595)	(4,376,595)	(0)	100.00%	0-	100.00%	
418130 Comm Coll Reimb	(43,534)	(36,278)	(14,407)	(21,871)	39.71%	29,127-	33.09%	
418410 OCSE Medical Payments	(1,714,549)	(1,428,791)	(1,221,975)	(206,816)	85.53%	492,574-	71.27%	
418420 NFTA Revenue	-	-	(171)	171	-	171	-	
418430 Donated Funds	(559,275)	(265,115)	(482,843)	217,728	182.13%	76,432-	86.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	100,000	100.00%	
420499 OthLocal Source Rev	(109,944)	(91,620)	-	(91,620)	0.00%	109,944-	0.00%	
420500 Rent-RI Prop-Concess	(39,200)	(32,667)	(30,116)	(2,551)	92.19%	9,084-	76.83%	
420510 Rent-RI Prop-Aud	-	-	(150)	150	-	150	-	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(2,083)	(3,822)	1,739	183.48%	1,322	152.90%	
420550 Rent- 663 Kensington	(10,356)	(8,630)	(9,493)	863	110.00%	863-	91.67%	
420560 Rent - 1500 Broadway	(291,244)	(242,703)	(16,599)	(226,105)	6.84%	274,645-	5.70%	
421550 Fort Crime Proceed	(608,096)	(367,133)	(618,869)	251,736	168.57%	10,773	101.77%	
422000 Copies	(8,393)	(6,994)	(5,505)	(1,489)	78.71%	2,888-	65.59%	
422040 Gas Well Drill Rents	(18,000)	(15,000)	(18,126)	3,126	120.84%	126	100.70%	
422050 E-Payable Rebates	(40,000)	(33,333)	-	(33,333)	0.00%	40,000-	0.00%	
423000 Refunds P/Y Expenses	(6,000)	(5,000)	(143,884)	138,884	287.69%	137,884	2398.07%	
445000 Recovery Int - Sid	(486,612)	(405,510)	(527,653)	122,143	130.12%	41,041	108.43%	
445030 Int & Earn - Gen Inv	(409,000)	(370,833)	(113,075)	(257,758)	30.49%	295,925-	27.65%	
445040 Int & Earn-3rd Party	(45,000)	(37,500)	(24,725)	(12,775)	65.93%	20,275-	54.94%	
466000 Misc Receipts	(53,000)	(44,167)	(31,764)	(12,403)	71.92%	21,236-	59.93%	
466020 Minor Sale - Other	(15,500)	(12,917)	(55,981)	43,064	433.40%	40,481	361.17%	
466070 Refunds P/Y Expenses	(797,200)	(664,333)	(830,695)	166,362	125.04%	33,495	104.20%	
466090 Misc Trust Fd Rev	(105,000)	(87,500)	(105,000)	17,500	120.00%	120,000	100.00%	
466120 Other Misc DISS Rev	(3,240)	(2,700)	(2,700)	-	100.00%	540-	83.33%	
466130 Oth Unclass Rev	(10,000)	(8,333)	(12,546)	4,212	150.55%	2,546	125.46%	
466150 Chlamydia Study Forms	(8,000)	(6,667)	(6,708)	41	100.62%	1,292-	83.85%	
466180 Unantitcip P/Y Rev	-	-	(247,664)	247,664	-	247,664	-	
466220 Designated Driver Rv	(7,500)	(6,250)	-	(6,250)	0.00%	7,500-	0.00%	
466260 Intercept-LocalShare	(98,803)	(82,336)	(65,792)	(16,544)	79.91%	33,011-	66.59%	
466280 Local Srce - ECMCC	(500)	(125)	(17,061,256)	17,061,131	13649004.58%	17,060,756	3412251.15%	
466310 Prem On Obl - RAN	(73,500)	(61,250)	-	(61,250)	0.00%	73,500-	0.00%	
466360 Stadium Reimbursement	(479,918)	(287,951)	(727)	(287,224)	0.25%	479,191-	0.15%	
467000 Misc Depart Income	(8,470)	(7,058)	(9,080)	2,022	128.65%	610	107.21%	
480020 Sale-Excess Material	(65,000)	(54,167)	(197,887)	143,720	365.33%	132,887	304.44%	
480030 Recycling Revenue	(36,500)	(30,417)	(73,600)	43,183	241.97%	37,100	201.64%	
480300 Proceeds-FA Sales	(194,750)	(194,750)	(194,750)	-	100.00%	100,000	100.00%	
* Other Sources	(37,465,390)	(32,118,294)	(53,926,933)	21,808,639	167.90%	16,461,543	143.94%	
406610 STD Clinic Fees	(40,980)	(34,150)	(81,081)	46,931	237.42%	40,101	197.85%	
415000 Medical Exam Fees	(434,518)	(362,098)	(302,924)	(59,174)	83.66%	131,594-	69.71%	
415050 Treasurer Fees	(55,500)	(46,250)	(62,330)	16,080	134.77%	6,830	112.31%	
415105 Passport Fees	(17,500)	(14,583)	(22,700)	8,117	155.66%	5,200	129.71%	
415110 Court Fees	(330,000)	(275,000)	(313,975)	38,975	114.17%	16,025-	95.14%	
415120 Small Claims AR Fees	(1,000)	(833)	(190)	(643)	22.80%	810-	19.00%	
415130 Auto Fees	(4,000,000)	(3,396,667)	(3,168,691)	(227,976)	93.25%	831,309-	79.22%	

2014 October Budget Monitoring Report

Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415140 Comm of Educ Fees	(120,000)	(100,000)	(97,082)	(2,918)	97.08%	22,918-	80.90%	
415150 Recording Fees	(6,400,000)	(5,383,333)	(5,212,341)	(170,992)	96.82%	1,187,659-	81.44%	
415180 Vehicle Use Tax	(5,000,000)	(4,372,157)	(4,618,913)	246,756	105.64%	381,087-	92.38%	
415185 E-Z Pass Tag Sales	(15,000)	(12,500)	(13,825)	1,325	110.60%	1,175-	92.17%	
415190 Enhanced Dr Lic Fee	(200,000)	(166,667)	(152,854)	(13,813)	91.71%	47,146-	76.43%	
415200 Civil Serv Exam Fees	(50,000)	(41,667)	-	(41,667)	0.00%	50,000-	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(17,500)	(13,924)	(3,576)	79.57%	7,076-	66.31%	
415510 Civil Proc Fees-Sher	(995,000)	(832,167)	(872,301)	40,135	104.82%	122,699-	87.67%	
415520 Sheriff Fees	-	-	(11,290)	11,290	-	11,290	-	
415600 Inmate Discip Surch	(6,000)	(5,000)	(12,372)	7,372	247.44%	6,372	206.20%	
415605 Drug Testing Charge	(44,000)	(36,667)	(30,713)	(5,954)	83.76%	13,287-	69.80%	
415610 Restitution Surcharge	(35,000)	(29,167)	(21,895)	(7,272)	75.07%	13,105-	62.56%	
415630 Bail Fee-Alk / Incar	(20,000)	(16,667)	(14,546)	(2,121)	87.27%	5,454-	72.73%	
415640 Probation Fees	(590,622)	(492,185)	(447,351)	(44,834)	90.89%	143,271-	75.74%	
415650 DWI Program	(1,738,145)	(1,042,488)	(1,112,716)	70,228	106.74%	625,429-	64.02%	
415670 Elec Monitoring Ch	(8,000)	(6,667)	(4,969)	(1,698)	74.54%	3,031-	62.11%	
415680 Pmt-Home Care Review	(23,000)	(19,167)	(20,769)	1,602	108.36%	2,231-	90.30%	
416020 Comm Sanitat & Food	(1,170,000)	(975,000)	(977,281)	2,281	100.23%	192,719-	83.53%	
416030 Realty Subdivisions	(12,000)	(10,000)	(5,224)	(4,776)	52.24%	6,776-	43.53%	
416040 Individ Sewr Sys Opt	(425,000)	(354,167)	(414,047)	59,880	116.91%	10,953-	97.42%	
416090 Pen & Fines-Health	(20,000)	(16,667)	(11,804)	(4,863)	70.82%	8,196-	59.02%	
416120 Primary Care Services	-	-	-	-	-	-	-	
416150 PPD Tests	(8,580)	(7,150)	(4,253)	(2,897)	59.48%	4,327-	49.57%	
416160 TB Outreach	(58,580)	(48,817)	(48,107)	(710)	98.55%	10,473-	82.12%	
416190 Immunizations/Service	(8,283)	(6,903)	(4,757)	(2,146)	68.91%	3,526-	57.43%	
416560 Lab Fees-Other Count	(20,000)	(16,667)	(3,923)	(12,743)	23.54%	16,077-	19.62%	
416580 Training Course Fees	(42,410)	(35,342)	(43,897)	8,555	124.21%	1,487	103.51%	
416610 Pub Health Lab Fees	(186,000)	(155,000)	(146,416)	(8,584)	94.46%	39,584-	78.72%	
416620 E.I. Svcs-EPST Pr.	(23,200)	(19,333)	(19,333)	(0)	100.00%	3,867-	83.33%	
418040 Inspect Fee Wght/Meas	(190,000)	(158,333)	(203,557)	45,224	128.56%	13,557	107.14%	
418050 Item Price Waivr Fee	(240,000)	(200,000)	(223,298)	23,298	111.65%	16,702-	93.04%	
418400 Subpoena Fees	(39,158)	(32,632)	(17,552)	(15,080)	53.79%	21,606-	44.82%	
418500 Park & Rec Chgs-Camp	(72,000)	(70,500)	(77,218)	6,718	109.59%	5,218	107.25%	
418510 Park & Rec Chgs-Shel	(319,975)	(315,275)	(342,625)	27,350	108.67%	22,650	107.08%	
418520 Chgs-Park Emp Subsis	(49,800)	(41,500)	(34,012)	(7,488)	81.96%	15,788-	68.30%	
418530 Golf Chg-Other Fees	-	-	(226,630)	226,630	-	226,630	-	
418540 Golf Chg-Greens Fees	(1,050,354)	(1,050,250)	(652,525)	(397,725)	62.13%	397,829-	62.12%	
418550 Sale of Forest Prod.	(8,000)	(6,667)	(6,968)	301	104.52%	1,032-	87.10%	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(161,500)	(160,801)	(699)	99.57%	699-	99.57%	
420010 Elec Exp Other Govt	(7,192,320)	(7,192,320)	(7,192,320)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Gvt	(338,450)	(282,042)	(255,681)	(26,360)	90.65%	82,769-	75.54%	
420040 Jail Facil - Otr Gvs	(1,875,000)	(1,562,500)	(1,444,487)	(118,013)	92.45%	430,513-	77.04%	
420060 RemOthGvt Non-SecDet	-	-	(79,793)	79,793	-	79,793	-	
420190 Gen Svc-Oth Gov	(2,160)	(1,800)	(2,295)	495	127.50%	135	106.25%	
420270 GIS Svcs Other Gov	(26,902)	(22,418)	(20,177)	(2,242)	90.00%	6,726-	75.00%	
420271 CESQG Charges	(30,000)	(25,000)	(29,120)	4,120	116.48%	880-	97.07%	

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Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421000 Pistol Permits	(85,000)	(70,833)	(76,474)	5,641 (2,180)	107.96%	8,526- 3,514-	89.97%	
421500 Fines&Forfeited Bail	(8,000)	(6,667)	(4,486)		67.29%		56.08%	
421510 Fines and Penalties	(11,000)	(9,167)	(17,180)	8,013	187.42%	6,180	156.18%	At the end of 83.3% of the year, the County has collected 86.45% of the annual Fees, Fines, or Charges revenue
466010 NSF Check Fees	(4,455)	(3,713)	(1,930)	(1,783)	51.99%	2,525-	43.32%	
466190 Item Pricing Penalty	(325,000)	(270,833)	(164,103)	(106,730)	60.59%	160,897-	50.49%	
466340 STOPDWI VIP Prs Fees	(17,500)	(14,583)	(13,660)	(923)	93.67%	3,840-	78.06%	
** Fees, Fines or Charges	(34,165,892)	(29,847,154)	(29,535,688)	(311,467)	98.68%	4,630,204-	86.45%	
402190 Appro. Fund Balance	(15,605,000)	-	-	-	-	15,605,000-	0.00%	
** Appropriated Fund Balance	(15,605,000)	-	-	-	-	15,605,000-	0.00%	
*** Local Source Revenue	(1,056,549,413)	(885,606,603)	(906,560,406)	20,953,803	102.37%	(149,989,006)	85.80%	
405570 ME 50% Fed Presch	(1,680,000)	(1,400,000)	(1,400,000)	(0)	100.00%	280,000-	83.33%	
410040 HUD Rev D14.235(SHP)	(2,481,090)	(2,189,575)	(2,558,209)	368,634	116.84%	77,119	103.11%	
410070 FA-IV-B Preventive	(976,807)	(814,006)	(664,906)	(149,100)	81.68%	311,901-	68.07%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,691	(0)	100.00%	305,938	83.33%	
410120 FA-SNAP ET 100%	(222,013)	(111,008)	(743,738)	632,730	669.99%	521,725	335.00%	
410150 SSA-SSI Pri Inc Prg	(42,000)	(35,000)	(91,200)	56,200	260.57%	49,200	217.14%	
410180 Fed Aid School Brk	(17,500)	(14,583)	(30,856)	16,273	211.58%	13,356	176.32%	
410200 HUD Rev D14.238(S+C)	(2,342,444)	(2,070,037)	(1,888,400)	(181,637)	91.23%	454,044-	80.82%	
410500 FA- Civil Defense	(295,000)	(280,833)	(445,290)	164,457	158.56%	150,290	150.95%	
410510 Fed Drug Enforcement	(34,404)	(20,000)	(22,475)	2,475	112.37%	11,929-	65.33%	
410520 Fr Ci Bflo Pol Dept	(33,500)	(27,917)	(17,087)	(10,829)	61.21%	16,413-	51.01%	
411000 M H Fed Medi Sal Sh	(1,057,412)	(881,177)	(541,899)	(339,278)	61.50%	515,513-	51.25%	
411490 Fed Aid - TANF FFFS	(37,635,549)	(33,536,162)	(36,560,240)	3,024,078	109.02%	1,075,309-	97.14%	
411500 Fed Aid - MA In House	1,764,299	1,254,413	(1,441,673)	(187,260)	114.93%	322,626	81.71%	
411520 FA-Family Assistance	(44,328,400)	(35,554,118)	(38,050,307)	2,496,188	107.02%	6,278,093-	85.84%	
411540 FA-Social Serv Admin	(26,824,908)	(23,734,029)	(21,011,368)	(2,722,661)	88.53%	5,813,540-	78.33%	
411550 FA-Soc Serv Adm A-87	(748,004)	(473,337)	(398,561)	(74,776)	84.20%	349,443-	53.28%	
411570 Fed Aid - SNAP Admin	(9,845,225)	(8,054,354)	(7,770,140)	(284,214)	96.47%	2,075,085-	78.92%	
411580 Fed Aid - SNAP ET 50%	(3,440,725)	(2,646,654)	(2,392,790)	(253,864)	90.41%	1,047,935-	69.54%	
411590 FA-H E A P	(3,906,570)	(3,540,475)	(3,076,016)	(464,459)	86.88%	830,554-	78.74%	
411610 FA-Serv/Recipients	(5,832,295)	(3,610,246)	(3,483,551)	(126,695)	96.49%	2,348,744-	59.73%	
411640 FA-Daycare Block Grt	(18,947,586)	(16,119,509)	(13,117,339)	(3,002,170)	81.38%	5,830,247-	69.23%	
411670 FA-Refugee&Entrants	(491,753)	(403,761)	(288,436)	(115,325)	71.44%	203,317-	58.65%	
411680 FA-Foster Care/Adopt	(14,134,514)	(10,642,227)	(12,593,766)	1,951,539	118.34%	1,540,748-	89.10%	
411690 FA-IV-D Incentives	(422,690)	(352,242)	(356,030)	3,788	101.08%	66,660-	84.23%	
411700 FA-TANF Safety Net	(884,779)	(726,450)	(576,883)	(149,567)	79.41%	307,896-	65.20%	
411780 Fed Aid-Medicaid Adm	(127,509)	(106,258)	(122,261)	16,004	115.06%	5,248-	95.88%	
412000 FA-School Lunch Prog	(27,200)	(22,667)	(46,607)	23,940	205.62%	19,407	171.35%	
414000 Federal Aid	-	-	(133,213)	133,213	-	133,213	-	
414010 Federal Aid - Other	(9,960)	(8,300)	-	(8,300)	0.00%	9,960-	0.00%	
414020 Misc Federal Aid	(37,404)	(22,500)	(103,794)	81,294	461.31%	66,390	277.49%	
414070 FED AID-ARRA IV-E FC	-	-	(306)	306	-	306	-	After 83.3% of the year, the County has received 83.04% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	(2,300,000)	(344,150)	(241,650)	(102,500)	70.22%	2,058,350-	10.51%	
*** Federal Revenue	(175,527,313)	(144,957,468)	(145,755,951)	798,481	100.55%	(29,771,362)	83.04%	
405000 State Aid Fr Da Sal	(77,682)	(77,682)	(77,682)	-	100.00%	17,200	100.00%	
405010 St Re Indigent Care	(100,000)	(83,333)	(117,200)	33,867	140.64%	17,200	117.20%	

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405170 SA-Crt Fac Incen Aid	(1,800,000)	(1,500,000)	(1,203,990)	(296,010)	80.27%	596,010-	66.89%	
405190 St Aid - Oct Testing	(25,000)	(20,833)	(11,205)	(9,629)	53.78%	13,795-	44.82%	
405210 SA Indigent Defense	(485,043)	(485,043)	(485,042)	(1)	100.00%	1-	100.00%	
405500 SA-Spec Need Presch	(31,333,539)	(24,969,900)	(23,934,566)	(1,035,334)	95.85%	7,398,973-	76.39%	
405520 SA-NYS DOH El Serv	(3,071,684)	(2,613,737)	(2,589,343)	(24,393)	99.07%	482,341-	84.30%	
405530 SA-Admin Preschool	(392,625)	(327,188)	(383,175)	55,988	117.11%	9,450-	97.59%	
405540 SA-Art VI-P H Work	(1,478,727)	(1,232,273)	(1,109,045)	(123,227)	90.00%	369,682-	75.00%	
405560 SA-NYS DOH El Admin	(468,711)	(390,593)	(319,640)	(70,953)	81.83%	149,071-	68.20%	
405580 SA-Medicaid El Trans	(68,586)	(57,155)	(55,621)	(1,534)	97.32%	12,965-	81.10%	
405590 SA-Medicaid El Admin	(127,509)	(106,258)	(122,261)	16,004	115.06%	5,248-	95.88%	
405595 SA-Med Anti Fraud	(349,027)	(290,856)	(300,126)	9,270	103.19%	48,901-	85.99%	
406000 SA-Fr Prob Serv	(1,181,952)	(984,960)	(984,960)	-	100.00%	196,992-	83.33%	
406010 SA-Fr Nav Law Enforc	(60,500)	-	-	-	-	60,500-	0.00%	State Aid
406020 SA-Snomob Lw Enforc	(12,500)	(12,500)	(12,500)	0	100.00%	0	100.00%	
406500 Refugee Hlth Assment	(146,497)	(122,081)	(104,383)	(17,698)	85.50%	42,114-	71.25%	
406550 Emerg Med Training	(315,850)	(263,208)	(217,783)	(45,425)	82.74%	98,067-	68.95%	
406560 SA-Art VI-PubHlthLab	(1,439,399)	(1,199,499)	(1,079,549)	(119,950)	90.00%	359,850-	75.00%	
406810 SA-Foren Mntl Hea Sr	(2,298,374)	(1,915,312)	(1,746,224)	(169,088)	91.17%	552,150-	75.98%	
406830 SA-Mental Health II	(24,299,260)	(19,796,304)	(18,918,099)	(878,205)	95.56%	5,381,161-	77.85%	
406860 State Aid - OASAS	(10,544,132)	(8,386,777)	(8,345,511)	(41,266)	99.51%	2,198,621-	79.15%	
406880 State Aid - OPWDD	(620,350)	(516,958)	(703,949)	186,991	136.17%	83,599	113.48%	
406890 Handpd Park Surch	(27,500)	(22,917)	(15,005)	(7,912)	65.47%	12,496-	54.56%	
407500 SA-MA In House	1,832,884	1,041,566	1,854,327	(812,761)	178.03%	21,443-	101.17%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	-	(1,925)	0.00%	2,310-	0.00%	
407520 SA-Family Assistance	-	-	(38,137)	38,137	-	38,137	-	
407540 SA- Soc Serv Admin	(28,760,499)	(22,979,269)	(20,244,600)	(2,734,668)	88.10%	8,515,899-	70.39%	
407580 SA-Sch Breakfast Prog	(950)	(792)	(1,706)	914	215.49%	756	179.58%	
407590 SA-School Lunch Prog	(550)	(458)	(1,032)	574	225.17%	482	187.64%	
407600 SA-Sec Det Other Co	(1,524,405)	(1,270,337)	(1,270,338)	0	100.00%	254,067-	83.33%	
407610 SA-Sec Det Loc Yth	(3,577,435)	(2,981,196)	(2,981,195)	(1)	100.00%	596,240-	83.33%	
407615 SA-Non-Sec Loc Yth	(898,246)	(748,538)	(748,538)	(0)	100.00%	149,708-	83.33%	
407630 SA-Safety Net Assist	(13,406,892)	(10,857,829)	(11,323,841)	466,012	104.29%	2,083,051-	84.46%	
407640 SA-Emrg Assist/Adult	(406,572)	(338,261)	(745,539)	407,278	220.40%	338,967	183.37%	
407650 SA-Foster Care/Adopt	(21,967,086)	(15,566,512)	(16,062,146)	495,634	103.18%	5,904,940-	73.12%	
407670 SA-EAF Prev POS	(2,350,727)	(1,643,939)	(1,455,606)	(188,333)	88.54%	895,121-	61.92%	
407680 SA-Serv Fr Recipnts	(5,746,510)	(5,746,509)	(6,500,707)	754,198	113.12%	754,197	113.12%	
407710 SA-Legal Serv/Disab	-	-	(97,881)	97,881	-	97,881	-	
407720 SA-Handicapped Child	(160,054)	(128,046)	(181,083)	53,037	141.42%	21,029	113.14%	
407730 State Aid - Burials	(15,051)	(12,543)	(5,793)	(6,750)	46.19%	9,258-	38.49%	
407740 SA-Vettrns Serv Agens	(42,645)	(35,538)	-	(35,538)	0.00%	42,645-	0.00%	
407780 SA-Daycare Block Grt	(7,868,204)	(6,259,287)	(6,143,966)	(115,321)	98.16%	1,724,238-	78.09%	
408000 SA-Youth Progs	(43,150)	(35,958)	(53,805)	17,847	149.63%	10,655	124.69%	
408015 Yth Municipal Reimb	(262,068)	(229,301)	(218,390)	(10,911)	95.24%	43,678-	83.33%	
408020 Youth-Reimb Programs	(379,500)	(316,250)	(298,675)	(17,575)	94.44%	80,825-	78.70%	
408030 Yth-Runaway Adv Prog	(31,854)	(26,545)	(26,545)	(0)	100.00%	5,309-	83.33%	
408040 Yth-Runway Reim Prog	(36,272)	(30,227)	(30,226)	(1)	100.00%	6,046-	83.33%	

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

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
408050 Yth-Homeles Adv Prog	(11,704)	(9,753)	(9,226)	(527)	94.60%	2,478-	78.83%	
408060 Yth-Homeles Reim Pro	(96,207)	(80,173)	(72,711)	(7,461)	90.69%	23,496-	75.58%	
408065 Yth-Supervision	(353,440)	(294,533)	(255,368)	(39,165)	86.70%	98,072-	72.25%	
408530 SA-Crim Justice Prog	(763,822)	(636,518)	(783,820)	147,302	123.14%	19,998	102.62%	
409000 State Aid Revenues	(218,225)	(175,476)	(254,751)	79,275	145.18%	36,526	116.74%	
409010 State Aid - Other	(203,915)	(179,865)	(179,865)	-	100.00%	24,050-	88.21%	At the end of the period, or 83.3%
409020 SA-Misc	-	-	(98,018)	98,018	-	98,018	--	of the year, the County has received
409030 SA-Main-Lieu of Rent	(161,027)	(134,189)	(134,189)	(0)	100.00%	26,838-	83.33%	78.01% of budgeted State revenue.
*** State Revenue	{168,180,883}	{135,053,566}	{131,200,228}	{3,853,337}	97.15%	{36,980,655}	78.01%	
486010 Resid Equity Tran-In	(3,912,334)	(3,912,334)	(3,912,335)	1	100.00%	1	100.00%	
*** Interfund Revenue	{3,912,334}	{3,912,334}	{3,912,335}	1	100.00%	1	100.00%	
**** County Revenue	{1,404,169,943}	{1,169,529,970}	{1,187,428,920}	17,937,559	101.53%	{216,741,022}	84.56%	

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	171,532,132	141,886,254	135,012,474	6,873,780	95.16%	36,519,658	78.71%	At the end of October, the County has spent 78.28% of budgeted salaries.
500010 Part Time - Wages	3,347,740	2,638,357	2,140,855	497,503	81.14%	1,206,885	63.95%	
500020 Regular PT - Wages	1,598,023	1,265,793	1,077,131	188,663	85.10%	520,892	67.40%	
500030 Seasonal - Wages	594,124	429,451	380,253	49,198	88.54%	213,871	64.00%	
** Salaries	177,072,019	146,219,855	138,510,713	7,609,143	94.80%	38,461,306	78.28%	
500300 Shift Differential	1,088,706	847,052	789,412	57,641	93.20%	299,295	72.51%	Increased overtime mainly in the Sheriff Division, Social Services and Correctional Health contribute to the negative period variance in this account. The Jail Division is within budget for the period.
500320 Uniform Allowance	870,850	487,250	484,500	2,750	99.44%	386,350	55.64%	
500330 Holiday Worked	1,559,471	1,083,951	1,009,865	74,086	93.17%	549,606	64.76%	
500340 Line-up Pay	1,859,534	1,526,415	1,505,151	21,264	98.61%	354,383	80.94%	
500350 Other Employee Pymts	1,257,340	1,093,089	1,165,111	(72,021)	108.59%	92,229	92.66%	
501000 Overtime	14,331,449	11,813,389	13,036,241	(1,222,852)	110.35%	1,295,208	90.96%	
** Non-Salaries	20,967,350	16,851,147	17,990,279	(1,139,132)	106.76%	2,977,071	85.80%	
504990 Reductions Per Srv	(990,000)	(823,680)	-	(823,680)	0.00%	990,000-	0.00%	
504991 MC Salary Adjustment	-	-	-	-	-	-	-	
504992 Salary Reserves	472,232	-	-	-	-	472,232	0.00%	
** Countywide Adjustments	(517,768)	(823,680)	-	(823,680)	0.00%	517,768-	0.00%	
*** Personnel Related Expense	197,521,601	162,247,322	155,500,992	5,646,330	96.52%	40,920,609	79.28%	
502000 Fringe Benefits	125,216,777	101,265,993	7,719	101,263,274	0.00%	125,214,058	0.00%	
502010 Employer FICA	-	-	9,632,193	(9,632,193)	-	9,632,193-	-	
502020 Empl'r FICA-Medicare	-	-	2,255,169	(2,255,169)	-	2,255,169-	-	
502030 Employee Health Ins	-	-	31,252,820	(31,252,820)	-	31,252,820-	-	
502040 Dental Plan	-	-	1,210,034	(1,210,034)	-	1,210,034-	-	
502050 Workers' Compensation	15,559,300	12,945,338	12,293,077	652,261	94.96%	3,266,223	79.01%	
502060 Unemployment Ins	-	-	289,120	(289,120)	-	289,120-	-	
502070 Hosp & Med-Retirees'	-	-	18,144,196	(18,144,196)	-	18,144,196-	-	
502090 Hlth Ins Waiver	-	-	420,480	(420,480)	-	420,480-	-	
502100 Retirement	-	-	30,465,370	(30,465,370)	-	30,465,370-	-	
502130 Wkrs Cmp Otr Fd Reim	(11,145,065)	(9,272,694)	(6,357,946)	(2,914,748)	68.57%	4,787,119-	57.05%	
502140 3rd Party Recoveries	(4,414,235)	(3,672,644)	(1,769,220)	(1,903,423)	48.17%	2,645,015-	40.08%	
** Fringe Benefits	125,216,777	101,265,993	97,838,012	3,427,981	96.61%	27,378,765	78.13%	
502400 Employ Contr Stabli	(1,600,000)	(1,331,200)	-	(1,331,200)	0.00%	1,600,000-	0.00%	
** Countywide Fringe Adjustment	(1,600,000)	(1,331,200)	-	(1,331,200)	0.00%	1,600,000-	0.00%	
*** Fringe Benefit Total	123,616,777	99,934,793	97,838,012	2,096,781	97.90%	25,778,765	79.15%	
505000 Office Supplies	960,975	664,013	633,918	30,095	95.47%	327,057	65.97%	
505200 Clothing Supplies	411,565	207,637	156,400	51,237	75.32%	255,165	38.00%	
505400 Food & Kitchen Supp	2,240,261	1,736,784	1,656,404	80,380	95.37%	583,857	73.94%	
505600 Auto Tr & Hvy Eq Sup	2,503,650	1,590,875	1,506,202	84,673	94.68%	997,448	60.16%	
505800 Medical & Hlth Supp	2,545,462	1,910,772	2,091,156	(180,385)	109.44%	454,306	82.15%	
506200 Maintenance & Repair	1,984,030	1,512,551	1,312,152	200,400	86.75%	671,879	66.14%	
507000 E-Z Pass Supplies	12,600	12,500	12,600	(100)	100.80%	100,000	100.00%	
Supplies and Repairs	10,658,544	7,635,132	7,368,832	266,300	96.51%	3,289,712	69.14%	
555000 General Liability	2,036,680	1,325,257	(35)	1,325,292	0.00%	2,036,715	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	261,200	(261,200)	-	261,200-	-	
555020 Travel & Mileage-Lit	-	-	1,780	(1,780)	-	1,780-	-	

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555030 Litig & Rel Disburs.	-	-	67,272	(67,272)	--	67,272-	-	
555040 Expert/Cons Fees-Lit	-	-	584,802	(584,802)	-	584,802-	-	
555050 Insurance Premiums	11,350	11,350	421,401	(410,051)	3712.79%	410,051-	3712.79%	
* Risk Retention	2,048,030	1,336,607	1,336,420	187	99.99%	711,610	65.25%	
510000 Local Mileage Reimb	1,025,752	734,585	762,728	(28,143)	103.83%	263,024	74.36%	
510100 Out Of Area Travel	176,043	140,368	113,668	26,700	80.98%	62,375	64.57%	
510200 Training And Educat	253,372	226,687	172,312	54,375	76.01%	81,060	68.01%	
511000 Control Board Expense	495,000	412,500	415,584	(3,084)	100.75%	79,416	83.96%	
515000 Utility Charges	2,437,329	1,946,906	1,915,705	31,200	98.40%	521,624	78.60%	
516040 DSS Trng & Edu Pro	2,398,780	1,142,390	1,166,318	(23,928)	102.09%	1,232,461	48.62%	
530000 Other Expenses	5,997,459	4,049,163	3,653,764	395,399	90.24%	2,343,694	60.92%	
530010 Chargebacks	1,376,995	1,097,496	1,069,327	28,169	97.43%	307,668	77.66%	
530030 Pivot Wage Subsidies	2,766,402	1,476,821	957,523	519,299	64.84%	1,808,879	34.61%	
545000 Rental Charges	4,690,896	3,738,275	3,595,829	142,446	96.19%	1,095,067	76.66%	
** Other	23,666,058	16,301,798	15,159,179	1,142,620	92.99%	8,506,879	64.05%	
* Non Profit Agency Subsidy	13,256,995	11,148,495	11,148,495	-	100.00%	2,108,500	84.10%	
* Non Profit Purchase of Servic	83,598,951	69,216,220	68,236,237	979,982	98.58%	15,362,713	81.62%	
516020 Pro Ser Cnt and Fees	12,412,866	8,799,699	8,511,192	288,507	96.72%	3,901,673	68.57%	
516021 Bonadio Group	120,000	100,000	100,988	(988)	100.99%	19,013	84.16%	
516022 Ctr Trans Excellence	618,428	618,427	618,428	(1)	100.00%	0	100.00%	
516029 Software Support&Mod	-	-	-	-	-	-	-	
516030 Maintenance Contracts	3,646,377	3,157,676	3,100,102	57,574	98.18%	546,274	85.02%	
516042 Foreclosure Action	701,159	483,447	468,862	14,584	96.98%	232,297	66.87%	
516080 Life Safety Conctrct	779,447	507,189	531,767	(24,578)	104.85%	247,680	68.22%	
520000 Municipal Assoc Fees	68,000	65,310	65,310	-	100.00%	2,690	96.04%	
520010 Tx&Asses-Co Ownd Pr	1,700	1,417	263	1,154	18.56%	1,437	15.46%	
520020 Co Res Enrl Comm Col	5,722,459	5,432,000	6,240,887	(808,887)	114.89%	518,428-	109.06%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	70,000	58,333	55,677	2,656	95.45%	14,323	79.54%	
520070 Buffalo Bills Maint	2,123,121	2,107,875	2,092,582	15,293	98.27%	30,539	98.56%	
520072 Working Capital Asst	1,372,800	1,372,800	1,344,321	28,479	97.93%	28,479	97.93%	
* Professional Svcs Contracts a	31,293,556	25,447,072	25,873,279	(426,207)	101.67%	5,420,277	82.68%	
516050 Dept Payments-ECMCC	4,601,327	3,272,939	3,737,037	(464,098)	114.18%	864,290	81.22%	
516051 ECMCC Drug & Alcohol	397,494	331,245	339,578	(8,333)	102.52%	57,916	85.43%	
* ECMCC Payments	4,998,821	3,604,184	4,076,615	(472,431)	113.11%	922,205	81.55%	
516060 Sales Tax Loc Gov 3%	300,383,134	243,403,092	243,403,092	-	100.00%	56,980,042	81.03%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NAFTA-Share Sales Tax	19,346,256	15,737,910	15,676,070	61,840	99.61%	3,670,186	81.03%	
Sales Tax to Local Government	332,229,390	271,641,002	271,579,163	61,840	99.98%	60,650,227	81.74%	
Contractual	465,377,713	381,056,974	380,913,790	143,184	99.96%	84,463,923	81.85%	
561100 Acquisition: Land	100,465	465	-	465	0.00%	100,465	0.00%	
561410 Lab & Tech Eqt	899,909	603,996	440,296	163,701	72.90%	459,613	48.93%	
561420 Office Furn & Fixt	165,919	133,642	88,093	45,549	65.92%	77,826	53.09%	
561430 Bldg Grs & Hwy Eq	17,384	1,795	15,935	(14,140)	887.90%	1,449	91.66%	
561440 Motor Vehicles	622,725	549,359	507,696	41,663	92.42%	115,029	81.53%	
** Equipment	1,806,402	1,289,257	1,052,019	237,238	81.60%	754,382	58.24%	

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
559000 County Share - Grants	5,177,802	2,609,562	2,409,655	199,907	92.34%	2,768,147	46.54%	
570020 Interfund - Road	20,369,651	9,854,445	9,174,340	680,105	93.10%	11,195,311	45.04%	
570025 InterFrd Co Share 911	2,745,859	2,268,593	2,572,559	(303,965)	113.40%	173,300	93.69%	
570028 InterFrd Co Share Lib	58,689	-	-	-	-	58,689	0.00%	
570030 Interfund-ECC Sub	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050 Interfund Trans-Cap	2,274,750	244,750	244,750	-	100.00%	2,030,000	10.76%	
575000 Interfund Exp Non-Sub	-	-	-	-	-	-	-	
575040 I/F Expense-Utility	3,939,190	3,325,958	3,161,956	164,003	95.07%	777,234	80.27%	
* Interfund Expense	50,195,258	33,932,625	33,192,576	740,049	97.82%	17,002,682	66.13%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(171,355)	(142,796)	(137,888)	(4,908)	96.56%	33,467-	80.47%	
910700 ID Fleet Services	(1,094,271)	(961,893)	(609,288)	(352,605)	63.34%	484,983-	55.68%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(5,047)	(4,327)	(4,436)	109	102.52%	611-	87.89%	
911490 ID DA Grant Srv	25,000	20,833	18,637	2,196	89.46%	6,363	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	0	-	0	0.00%	-	-	
912215 ID DPW Mail Srvs	(7,897)	(6,581)	(9,614)	3,033	146.09%	1,717	121.74%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	70,000	58,333	42,931	15,402	73.60%	27,069	61.33%	
912400 ID Mental Health Srv	(155,000)	(129,167)	(86,667)	(42,500)	67.10%	68,333-	55.91%	
912420 ID Forensic MH Srv	-	0	-	0	0.00%	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(8,206)	(6,838)	(2,740)	(4,099)	40.06%	5,466-	33.39%	
912700 ID Health Services	-	-	(10,693)	10,693	-	10,693	-	
912730 ID Health Lab Srv	(10,865)	(9,054)	(29,087)	20,033	321.26%	18,222	267.72%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
912760 ID Correctional Hit	-	0	-	0	0.00%	-	-	
912790 ID Health Grant Srv	-	-	(10,531)	10,531	-	10,531	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(92,961)	(77,468)	(7,800)	(69,668)	10.07%	85,161-	8.39%	
916000 ID County Attny Srv	(71,460)	(59,550)	(59,550)	(0)	100.00%	11,910-	83.33%	
916200 ID Env & Plan Srv	(138,926)	(115,772)	(115,771)	(0)	100.00%	23,155-	83.33%	
916300 ID Senior Services	-	0	-	0	0.00%	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	
942000 ID Library Services	203,329	169,441	169,441	0	100.00%	33,888	83.33%	
980000 ID DISS Services	(1,602,732)	(1,415,610)	(1,200,521)	(215,089)	84.81%	402,211-	74.90%	
Interdepartmental Billings	(3,060,391)	(2,680,447)	(2,053,576)	(626,871)	76.61%	1,006,815-	67.10%	
Allocations	47,134,867	31,252,178	31,139,000	113,178	99.64%	15,995,867	66.06%	
525000 MMIS-Medicaid Loc Sh	214,909,808	178,276,546	175,373,212	2,903,334	98.37%	39,536,596	81.60%	
525020 UPL Expense	-	-	15,224,488	(15,224,488)	-	15,224,488-	-	
525030 MA - Gross Loc Pyrnts	2,698,240	1,920,537	1,292,180	628,357	67.28%	1,406,060	47.89%	
525040 Family Assistance-FA	44,861,871	35,998,678	38,846,286	(2,847,609)	107.91%	6,015,585	86.59%	
525050 CWS - Foster Care	58,244,810	48,908,678	51,037,755	(2,129,078)	104.35%	7,207,055	87.63%	
525060 Safety Net Assist	50,747,833	41,220,882	41,709,157	(488,275)	101.18%	9,038,676	82.19%	

2014 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525070 Emer Assist To Adlts	1,134,931	1,054,676	1,731,763	(677,087)	164.20%	596,832-	152.59%	
525080 Ed Handicapped Child	624,585	499,670	531,155	(31,485)	106.30%	93,430	85.04%	
525091 Child Care - Title XX	2,751,752	2,310,763	2,360,158	(49,396)	102.14%	391,594	85.77%	
525092 Child Care - CCBG	27,693,607	23,005,721	19,370,452	3,635,269	84.20%	8,323,155	69.95%	
525100 Housekeeping - DSS	36,486	30,405	30,405	-	100.00%	6,081	83.33%	
525110 Meals On Wheels WNY	66,650	55,542	55,542	-	100.00%	11,108	83.33%	
525120 Adult Special Needs	2,310	1,925	-	1,925	0.00%	2,310	0.00%	
525130 State Training Schls	3,051,702	2,779,218	5,930,395	(3,151,177)	213.38%	2,878,693-	194.33%	
525140 HEAP Program Costs	300,000	300,000	199,282	100,718	66.49%	100,718	66.49%	
525150 DSH Expense	16,200,000	16,200,000	18,035,226	(1,835,226)	111.33%	1,835,226-	111.33%	
528000 Svcs Spec Need Child	55,978,230	46,081,777	42,206,140	3,875,636	91.59%	13,772,090	75.40%	
528010 Svcs Early Inv Prog	6,281,043	5,322,324	5,284,375	37,949	99.29%	996,668	84.13%	
530020 Independent Living	11,725	10,058	3,731	6,327	37.09%	7,994	31.82%	
** Program Specific	485,595,583	403,977,398	419,221,702	(15,244,304)	103.77%	66,373,881	86.33%	
551200 Interest - RAN	1,015,360	1,015,360	1,015,360	-	100.00%	-	100.00%	
570040 I/F Subsidy Debt Srv	60,657,818	51,165,996	51,165,996	-	100.00%	9,491,822	84.35%	
** Debt Services	61,673,178	52,181,356	52,181,356	-	100.00%	9,491,822	84.61%	
*** All Other Operating Expense	1,095,912,345	893,694,094	907,035,879	(13,341,785)	101.49%	188,876,466	82.77%	
**** County Expense	1,417,050,723	1,155,876,209	1,161,474,882	(5,598,673)	100.48%	255,575,841	81.96%	
***** Net	12,880,780	(13,653,761)	(25,954,038)	12,300,277		38,834,818		

2014 October Budget Monitoring Report with Year End Projections

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2014 Projections	Projected Year End Variance Save/(Cost)	% of Annual Budget Consumed
Revenue								
** Property Tax	(219,132,763)	(219,132,763)	(219,132,763)	0	100.00%	(219,132,763)	0	100.00%
** Property Tax Related	(15,359,061)	(7,665,296)	(8,380,691)	695,395	109.05%	(16,692,408)	1,333,347	108.66%
** Sales Tax	(434,438,173)	(353,420,003)	(352,181,239)	(1,238,764)	99.65%	(433,207,925)	(1,230,248)	99.72%
** Sales Tax to Local Govt.	(300,383,134)	(243,403,092)	(243,403,092)	0	100.00%	(299,532,505)	(850,629)	99.72%
** Other Sources	(37,465,390)	(32,118,294)	(53,926,933)	21,808,639	167.90%	(59,573,985)	22,108,595	159.01%
** Fees, Fines or Charges	(34,165,892)	(29,847,154)	(29,535,688)	(311,467)	98.96%	(32,848,662)	(1,317,230)	96.14%
** Appropriated Fund Balance	(15,605,000)	0	0	0	--	0	(15,605,000)	0.00%
*** Local Source Revenue	(1,056,549,413)	(885,606,603)	(906,560,406)	20,953,803	102.37%	(1,060,988,248)	4,438,835	100.42%
*** Federal Revenue	(175,527,313)	(144,957,468)	(145,755,951)	798,484	100.55%	(178,264,151)	2,736,838	101.58%
*** State Revenue	(168,180,883)	(135,053,566)	(131,200,228)	(3,853,337)	97.15%	(161,981,573)	(6,199,310)	96.31%
*** Interfund Revenue	(3,912,334)	(3,912,334)	(3,912,335)	1	100.00%	(3,912,335)	1	100.00%
**** County Revenue	(1,404,169,943)	(1,169,529,970)	(1,187,428,920)	17,898,950	101.53%	(1,405,146,307)	976,364	100.07%
Expense								
** Salaries	177,072,019	146,219,855	138,610,713	7,609,143	94.80%	167,778,426	9,293,593	94.75%
** Non-Salaries	20,967,350	16,851,147	17,990,279	(1,139,132)	106.76%	22,605,396	(1,638,046)	107.81%
** Countywide Adjustments	(517,768)	(823,680)	0	(823,680)	0.00%	380,921	(898,889)	-73.57%
*** Personnel Related Expense	197,521,601	162,247,322	156,600,992	5,646,330	96.52%	190,764,743	6,756,858	96.58%
** Fringe Benefits	125,216,777	101,265,993	97,838,012	3,427,981	96.61%	118,616,146	6,600,631	94.73%
** Countywide Fringe Adjustment	(1,600,000)	(1,331,200)	0	(1,331,200)	0.00%	0	(1,600,000)	0.00%
*** Fringe Benefit Total	123,616,777	99,934,793	97,838,012	2,096,781	97.90%	118,616,146	5,000,631	95.95%
** Supplies and Repairs	10,658,544	7,635,132	7,368,832	266,300	96.51%	10,252,449	406,095	96.19%
** Other	23,666,058	16,301,798	15,159,179	1,142,620	92.99%	23,065,543	600,515	97.46%
** Contractual	465,377,713	381,056,974	380,913,790	143,184	99.96%	463,261,318	2,116,395	99.55%
** Equipment	1,806,402	1,289,257	1,052,019	237,238	81.60%	1,801,592	4,810	99.73%
** Allocations	47,134,867	31,252,178	31,139,000	113,178	99.64%	50,773,350	(3,638,483)	107.72%
** Program Specific	485,595,583	403,977,398	419,221,702	(15,244,304)	103.77%	500,494,236	(14,898,653)	103.07%
** Debt Services	61,673,178	52,181,356	52,181,356	0	100.00%	61,673,178	0	100.00%
*** All Other Operating Expense	1,095,912,345	893,694,094	907,035,879	(13,341,785)	101.49%	1,111,321,666	(15,409,321)	101.41%
**** County Expense	1,417,050,723	1,155,876,209	1,161,474,882	(5,598,673)	100.48%	1,420,702,555	(3,651,832)	100.26%
***** Net	12,880,780	(13,653,761)	(25,954,038)	12,300,277		15,556,248	(2,675,468)	

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Total Revenue	1,405,146,307
Total Expense	(1,420,702,555)
Net	(15,556,248)
Less: Appropriated Fund Balance	
Re-appropriations from 2013	12,880,780
Appropriate 2014 Fund Balance	15,605,000
Less:	
Estimated County Cost for the November Storm	(7,500,000)
Total Appropriated Fund Balance	20,985,780
Net Projected YE Favorable Balance	5,429,532

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Time: 10:22:11
As of: 10/31/2014

FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 1
Date: 12/08/2014
Time: 10:22:11
As of: 10/31/2014

BUDGETED	TOT	CS	COUNTY
AMOUNT	VAC	CD	SEARE
32,209.00		05	100.000

1	
26,416.00	05 100.000

2

Comm. 26D-3
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALIANT
Department: 101 County Executive Department

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 2
Date: 12/08/2014
Time: 10:22:11
As of: 10/31/2014

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOT VAC	CS CD	COUNTY SHARE
JR SRC CO EX	51010524	GRP 03	FT	P	11/01/2014	ERIE COUNTY EXECUTIVE'S OFFICE	110		25,326.00		04	100.000
	25,326.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
SR EX AS CE	00008783	GRP 16	FT	P	10/27/2014	ERIE COUNTY EXECUTIVE'S OFFICE	110		71,053.00		04	100.000
	71,053.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
Totals for County Executive Department												
	96,379.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac	2		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 103 Labor Relations

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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 Date: 12/08/2014
 Time: 10:22:11
 As of: 10/31/2014

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOT VAC	CS CD	COUNTY SHARE
COM LAB REL	51005300	GRP 17	FT	P	03/20/2014	DEPARTMENT OF LABOR RELATIONS	110		77,836.00		07	100.000

77,836.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Labor Relations

77,836.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALIANT
Department: 105 Information & Support Services

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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As of: 10/31/2014

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INFO SYS SP	00004763	GRP 12	FT	T	09/08/2014	INFRASTRUCTURE SERVICES	110		48,695.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			48,695.00	Temp Budget Amt	1	Temp Vac
JR PRG AN	51010994	GRP 11	FT	P	09/20/2014	APPLICATION SERVICES	110		45,431.00	1	01	100.000
	45,431.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
SR COMP OP	00008705	GRP 08	FT	P	09/10/2014	CLIENT SERVICES	110		35,637.00	1	01	100.000
	35,637.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Totals for Information & Support Services

81,068.00	Perm Budget Amt	2	Perm Vac	48,695.00	Temp Budget Amt	1	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 106 Bureau of Purchase

Erie County
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SUR AS WA WK	51010435	GRP 07	FT	T	10/04/2014	SURPLUS AND ASSET MANAGEMENT	110		36,261.00	01	67.380	

0.00	Perm Budget Amt	0	Perm Vac	36,261.00	Temp Budget Amt	1	Temp Vac	1
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Totals for Bureau of Purchase

0.00	Perm Budget Amt	0	Perm Vac	36,261.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 111 Real Property Tax Services

Erie County
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JR TAX ACCT	51010426	GRP 09	FT	P	12/08/2014	DEPARTMENT OF REAL PROPERTY TAX	110		38,297.00		01	100.000
	38,297.00	Perm Budget Amt			1	Perm Vac				1		
SEARCHER	51005418	GRP 06	FT	P	11/25/2014	DEPARTMENT OF REAL PROPERTY TAX	110		30,925.00		01	100.000
	30,925.00	Perm Budget Amt			1	Perm Vac				1		
Totals for Real Property Tax Services												
	69,222.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Report: ZHR_VACANT_POS_RPT
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User: CALLANT
Department: 112 Comptroller

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ACCT AUDITOR	51009174	GRP 09	FT	T	07/09/2014	AUDIT & CONTROL	110		38,297.00	1	01	100.0
	0.00	Perm Budget Amt			0	Perm Vac			38,297.00	Temp Vac		
STAFF AUD	51009172	GRP 11	FT	T	04/05/2014	AUDIT & CONTROL	110		45,431.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			45,431.00	Temp Vac		
Totals for Comptroller												
	0.00	Perm Budget Amt			0	Perm Vac			83,728.00	Temp Budget Amt	2	Temp Vac

Report: ZHR_VACANT_POS_RPT
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User: CALHANT
Department: 113 County Clerk

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DOC CLK	00003102	GRP 05	FT	P	10/14/2014	RECORDING	110		28,791.00		01	100.000
	00003115	GRP 05	FT	P	11/12/2014	ACTIONS AND PROCEEDINGS	110		28,791.00		01	100.000
57,582.00 Perm Budget Amt										2		
						2 Perm Vac			0.00 Temp Budget Amt	0		
MOT VEH REP	00006592	GRP 05	FT	T	10/18/2014	SATELLITE/MOBILE BRANCHES	110		28,791.00		01	100.0
	00006601	GRP 05	FT	P	12/09/2014	SATELLITE/MOBILE BRANCHES	110		28,791.00		01	100.000
	00006602	GRP 05	FT	P	10/29/2014	SATELLITE/MOBILE BRANCHES	110		28,791.00		01	100.000
	51002344	GRP 05	FT	P	11/28/2014	EAST BRANCH	110		28,791.00		01	100.000
86,373.00 Perm Budget Amt										4		
						3 Perm Vac			28,791.00 Temp Budget Amt	1		
SR DOC CLK	00008732	GRP 06	FT	P	11/18/2014	RECORDING	110		30,925.00		01	100.000
	00008734	GRP 06	FT	P	12/18/2014	RECORDING	110		30,925.00		01	100.000
	00008738	GRP 06	FT	P	11/12/2014	RECORDING	110		30,925.00		01	100.000
92,775.00 Perm Budget Amt										3		
						3 Perm Vac			0.00 Temp Budget Amt	0		
Totals for County Clerk												
236,730.00 Perm Budget Amt										8		
						8 Perm Vac			28,791.00 Temp Budget Amt	1		
										9		

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ASST DA III	00000458	GRP 14	FT	P	10/01/2014	SPECIAL PROGRAMS	281	BESAFEL314	57,816.00	04	0.0	
57,816.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
ASST DA IV	51008232	GRP 15	FT	P	11/05/2014	SUPERIOR COURTS	110		64,191.00	04	100.0	
64,191.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
AST CNF AD D	51012042	GRP 04	FT	P	09/25/2014	ADMINISTRATION	110		27,221.00	02	100.0	
27,221.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
CLERK TYPIST	00001546	GRP 01	FT	T	09/08/2014	SPECIAL PROGRAMS	281	ATP1415	24,685.00	01	50.000	
0.00	Perm Budget Amt				0	Perm Vac		1	Temp Vac	1		
CON CR INV	00001856	GRP 10	FT	P	01/06/2015	SPECIAL PROGRAMS	281	ATP1415	41,107.00	02	50.000	
00001860	GRP 10	FT	P		06/02/2014	SPECIAL PROGRAMS	281	BESAFEL314	41,107.00	02	0.000	
82,214.00	Perm Budget Amt				2	Perm Vac		0	Temp Vac	2		
CONF AIDE DA	51008238	GRP 08	FT	P	05/26/2014	ADMINISTRATION	110		35,637.00	07	100.000	
35,637.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
CONF CRIM IN	51003975	GRP 12	FT	P	08/08/2014	SUPERIOR COURTS	110		48,695.00	02	100.000	
48,695.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
LEGAL SEC	00005853	GRP 06	FT	T	06/03/2013	SUPERIOR COURTS	110		30,925.00	01	100.000	
0.00	Perm Budget Amt				0	Perm Vac		1	Temp Vac	1		
30,925.00	Temp Budget Amt											
Totals for District Attorney												
315,774.00	Perm Budget Amt				7	Perm Vac		55,610.00	Temp Budget Amt	2	Temp Vac	9

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CAPTAIN	51012134	GRP 11	FT	T	08/04/2014	POLICE/PATROL SERVICES	110		62,221.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			62,221.00	Temp Budget Amt	1	
DEP SH OF SP	51011892	GRP 08	FT	P	01/05/2014	COMMUNITY PROGRAMS	281	HUMANTRAFFIC1415	42,781.00	01	0.000	
	42,781.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
DISP SHER	51010660	GRP 07	FT	P	05/01/2014	SHERIFF DISPATCH	230		33,538.00	01	100.000	
	51010671	GRP 07	FT	P	08/18/2014	SHERIFF DISPATCH	230		33,538.00	01	100.000	
	67,076.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
DOM VIO AD	51002649	GRP 06	FT	T	05/19/2014	COMMUNITY PROGRAMS	110		31,256.00	01	100.000	
	51002650	GRP 06	FT	P	10/03/2012	COMMUNITY PROGRAMS	110		31,256.00	01	100.000	
	31,256.00	Perm Budget Amt			1	Perm Vac			31,256.00	Temp Budget Amt	1	Temp Vac
											2	
Totals for Office of the Sheriff												
	141,113.00	Perm Budget Amt			4	Perm Vac			93,477.00	Temp Budget Amt	2	Temp Vac
											6	

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ACCT CLK SH	51012135	GRP 04	FT	P	08/04/2014	JAIL MANAGEMENT ADMINISTRATION	110		27,500.00	01	100.0	
27,500.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
COOK MGR HC	00001866	GRP 09	FT	P	09/30/2014	FOOD SERVICES HC	110		38,694.00	02	100.000	
38,694.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
COR OFF	00002067	GRP 10	FT	P	10/31/2014	SECURITY SERVICES CF	110		42,056.00	01	100.000	
42,056.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
COR OFF CF	51012137	GRP 10	FT	P	08/11/2014	SECURITY SERVICES CF	110		41,330.00	01	100.000	
51012326	GRP 10	FT	P	10/18/2014	SECURITY SERVICES CF	110		41,330.00	01	100.000		
82,660.00	Perm Budget Amt				2	Perm Vac		0	Temp Vac	2		
COR SERG	51011126	GRP 11	FT	P	08/18/2014	SECURITY SERVICES CF	110		46,480.00	01	100.000	
46,480.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
DEP SH CRIM	00002471	GRP 08	FT	T	07/12/2014	TRANSPORTATION	110		51,255.00	01	100.000	
51001185	GRP 08	FT	T	07/12/2014	TRANSPORTATION	110		51,255.00	01	100.000		
0.00	Perm Budget Amt				0	Perm Vac		102,510.00	Temp Budget Amt	2	Temp Vac	2
DEP SH OF	00002624	GRP 08	FT	P	10/23/2014	SECURITY SERVICES HC	110		42,781.00	01	100.000	
00002821	GRP 08	FT	P	12/15/2014	SECURITY SERVICES HC	110		42,781.00	01	100.000		
00002891	GRP 08	FT	T	07/31/2014	SECURITY SERVICES HC	110		42,781.00	01	100.000		
00002893	GRP 08	FT	T	10/27/2014	SECURITY SERVICES HC	110		42,781.00	01	100.000		
51010578	GRP 08	FT	T	09/19/2014	SECURITY SERVICES HC	110		42,781.00	01	100.000		
85,562.00	Perm Budget Amt				2	Perm Vac		128,343.00	Temp Budget Amt	3	Temp Vac	5
KIT HLP HC	00005426	GRP 03	FT	P	08/04/2014	FOOD SERVICES HC	110		26,370.00	03	100.000	
26,370.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
LABORER SHRR	00005661	GRP 04	FT	P	10/20/2014	PROGRAM SERVICES HC	110		27,500.00	03	100.000	

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	27,500.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
REC CLK HC	00007790	GRP 06	FT	P	08/26/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
	51002647	GRP 06	FT	P	08/28/2014	SECURITY SERVICES HC	110		31,256.00		01	100.000
	62,512.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SGT OFFICER	51005313	GRP 09	FT	T	10/04/2014	SECURITY SERVICES HC	110		45,664.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	45,664.00	Temp Budget Amt		1	Temp Vac	1
Totals for Jail Management												
	439,334.00	Perm Budget Amt			12	Perm Vac	276,517.00	Temp Budget Amt		6	Temp Vac	18

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ACC CLK	00000022	GRP 04	FT	P	11/21/2014	SUPPORT COLLECTION UNIT	110		27,221.00	01	44.4	
27,221.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac			
ACC CLK TYP	0000067	GRP 04	FT	P	12/08/2014	FINANCIAL RECORDS & SERVICES	110		27,221.00	01	47.0	
51007903	GRP 04	FT	T		03/08/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,221.00	01	0.000	
27,221.00	Perm Budget Amt				1	Perm Vac		1	Temp Vac			
ADM CRD SVC	51012201	GRP 12	FT	P	09/06/2014	SERVICES DIVISION ADMINISTRATION	110		48,695.00	01	47.0	
48,695.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac			
ADM DIR I	51007997	GRP 12	FT	T	09/07/2014	SPECIALIZED TEAMS	110		48,695.00	01	37.6	
0.00	Perm Budget Amt				0	Perm Vac		1	Temp Vac			
ASC EMP COUN	00000598	GRP 11	FT	P	01/12/2015	EMPLOYMENT ASSESSMENT	110		45,431.00	01	32.9	
45,431.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac			
AST SP INV	51009118	GRP 07	FT	P	10/18/2014	INVESTIGATIONS AND COLLECTIONS	110		33,188.00	01	40.3	
33,188.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac			
CASEWORKER	00000896	GRP 07	FT	T	10/19/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
00000905	GRP 07	FT	T		08/09/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
00000913	GRP 07	FT	P		10/18/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
00000941	GRP 07	FT	T		09/23/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
00000953	GRP 07	FT	T		08/09/2014	ADULT & FAMILY SERVICES	110		33,188.00	01	47.090	
00000964	GRP 07	FT	P		10/18/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
00000972	GRP 07	FT	P		10/18/2014	EC WORKS CENTER	110		33,188.00	01	0.000	
51009134	GRP 07	FT	T		10/04/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
51009720	GRP 07	FT	P		10/18/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00	01	47.090	
132,752.00	Perm Budget Amt				4	Perm Vac		5	Temp Vac			
							165,940.00		Temp Budget Amt		9	
CH FIS AN	00001204	GRP 12	FT	P	12/02/2014	FISCAL MANAGEMENT	110		48,695.00	01	37.090	

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48,695.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	35,637.00	01	47.090	01	47.090
CH PROT WKR	51003669	GRP 08	FT	P	10/23/2014	CHILD PROTECTIVE SERVICES	110		35,637.00			
	51009577	GRP 08	FT	P	10/08/2014	CHILD PROTECTIVE SERVICES	110		35,637.00			
	51009580	GRP 08	FT	P	10/20/2014	CHILD PROTECTIVE SERVICES	110		35,637.00			
	51011898	GRP 08	FT	P	10/13/2014	CHILD PROTECTIVE SERVICES	110		35,637.00			
	51011900	GRP 08	FT	T	10/16/2014	CHILD PROTECTIVE SERVICES	110		35,637.00			
142,548.00	Perm Budget Amt	4	Perm Vac	35,637.00	Temp Budget Amt	1	Temp Vac	33,188.00	01	44.480	01	44.480
CE SUP INV	00001342	GRP 07	FT	P	11/10/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	00001354	GRP 07	FT	T	10/04/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	00001363	GRP 07	FT	P	12/17/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	00001377	GRP 07	FT	P	01/06/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	51009606	GRP 07	FT	T	10/04/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	51012141	GRP 07	FT	T	10/19/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
	51012142	GRP 07	FT	T	10/19/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,188.00			
99,564.00	Perm Budget Amt	3	Perm Vac	132,752.00	Temp Budget Amt	4	Temp Vac	28,506.00	03	0.000	03	0.000
CHAP HTH AD	00001017	GRP 03	FT	P	03/21/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,506.00			
28,506.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24,685.00	01	47.090	01	47.090
CLERK	51009639	GRP 01	FT	T	08/23/2014	EC WORKS CENTER	110		24,685.00			
	51009644	GRP 01	FT	P	12/29/2014	EC WORKS CENTER	110		24,685.00			
	51009649	GRP 01	FT	P	08/09/2014	WTW - WELFARE TO WORK TEAMS	110		24,685.00			
	51011054	GRP 01	FT	T	09/06/2014	SUPPORT SERVICES	110		24,685.00			
49,370.00	Perm Budget Amt	2	Perm Vac	49,370.00	Temp Budget Amt	2	Temp Vac	24,685.00	01	47.090	01	47.090
CLERK TYPIST	00001627	GRP 01	FT	P	12/01/2014	FINANCIAL RECORDS & SERVICES	110		24,685.00			
	51003542	GRP 01	FT	P	11/20/2014	FINANCIAL RECORDS & SERVICES	110		24,685.00			
	51009662	GRP 01	FT	P	07/26/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		24,685.00			
	51009667	GRP 01	FT	T	08/30/2014	FINANCIAL RECORDS & SERVICES	110		24,685.00			
	51009672	GRP 01	FT	P	11/04/2014	EC WORKS CENTER	110		24,685.00			
	51009696	GRP 01	FT	T	06/15/2014	FINANCIAL RECORDS & SERVICES	110		24,685.00			

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98,740.00	Perm Budget Amt				4	Perm Vac	49,370.00	Temp Budget Amt		2	Temp Vac	6
CLK SS 55A	51009655	GRP 01	FT	T	04/19/2014	FINANCIAL RECORDS & SERVICES	110		24,685.00		02	37.090
0.00	Perm Budget Amt				0	Perm Vac		Temp Budget Amt		1	Temp Vac	1
COUN SS	00002135	GRP 14	FT	P	11/17/2014	ADMINISTRATION	110		59,575.00		01	0.000
59,575.00	Perm Budget Amt				1	Perm Vac		Temp Budget Amt		0	Temp Vac	1
CS MG SR SHV	51008882	GRP 07	FT	T	09/20/2014	ADULT & FAMILY SERVICES	110		33,188.00		01	47.090
51008885	GRP 07	FT	T		08/09/2014	ADULT & FAMILY SERVICES	110		33,188.00		01	47.090
0.00	Perm Budget Amt				0	Perm Vac		Temp Budget Amt		2	Temp Vac	2
CSMR SPAN SR	51004605	GRP 07	FT	T	09/20/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,188.00		01	47.090
51012196	GRP 07	FT	P		08/06/2014	MUR - MEDICAID UTILIZATION REVIEW	110		33,188.00		01	0.000
33,188.00	Perm Budget Amt				1	Perm Vac		Temp Budget Amt		1	Temp Vac	2
DATA ENT OPR	00002220	GRP 04	FT	T	08/23/2014	FINANCIAL RECORDS & SERVICES	110		27,221.00		01	47.090
00002232	GRP 04	FT	T		09/22/2014	INVESTIGATIONS AND COLLECTIONS	110		27,221.00		01	40.340
51009613	GRP 04	FT	P		12/17/2014	SNAP ELIGIBILITY TEAMS	110		27,221.00		01	49.510
51009615	GRP 04	FT	P		09/20/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,221.00		01	0.000
51010574	GRP 04	FT	T		04/19/2014	SUPPORT SERVICES	110		27,221.00		01	37.610
54,442.00	Perm Budget Amt				2	Perm Vac		Temp Budget Amt		3	Temp Vac	5
EMP COUNS	00003207	GRP 09	FT	T	10/19/2014	EMPLOYMENT ASSESSMENT	110		38,297.00		01	32.900
00003232	GRP 09	FT	P		07/22/2014	EMPLOYMENT ASSESSMENT	110		38,297.00		01	32.900
38,297.00	Perm Budget Amt				1	Perm Vac		Temp Budget Amt		1	Temp Vac	2
EN CR 2	00003335	GRP 05	FT	T	10/18/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		28,791.00		02	0.000
0.00	Perm Budget Amt				0	Perm Vac		Temp Budget Amt		1	Temp Vac	1
HD SWE	00004240	GRP 10	FT	P	10/31/2014	EC WORKS CENTER	110		41,107.00		01	37.610
00004271	GRP 10	FT	P		10/27/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		41,107.00		01	0.000

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82,214.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		2		
MED REF SPEC	51002746	GRP 06	FT	P	10/04/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,925.00	01	0.0	
30,925.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		
PARALEGAL	00006992	GRP 05	FT	T	10/18/2014	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		28,791.00	01	0.000	
	51009119	GRP 05	FT	T	09/22/2014	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		28,791.00	01	37.610	
	51009618	GRP 05	FT	T	07/12/2014	LEGAL SERVICES - IVD	110		28,791.00	01	44.480	
0.00	Perm Budget Amt				0	Perm Vac	86,373.00	Temp Budget Amt		3		
PAYR ROS CLK	51009619	GRP 06	FT	T	04/21/2014	PERSONNEL/PAYROLL	110		30,925.00	01	37.090	
0.00	Perm Budget Amt				0	Perm Vac	30,925.00	Temp Budget Amt		1		
PRIN CLERK	00007387	GRP 06	FT	P	10/11/2014	SERVICES DIVISION ADMINISTRATION	110		30,925.00	01	47.090	
	51003463	GRP 06	FT	T	10/18/2014	EC WORKS CENTER	110		30,925.00	01	40.340	
	51012193	GRP 06	FT	P	07/29/2014	FINANCIAL RECORDS & SERVICES	110		30,925.00	01	37.090	
61,850.00	Perm Budget Amt				2	Perm Vac	30,925.00	Temp Budget Amt		3		
RECEPTIONIST	51007601	GRP 03	FT	P	12/26/2014	CHILD PROTECTIVE SERVICES	110		26,094.00	02	47.090	
26,094.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		
SOC CAS I IN	51009898	GRP 08	FT	P	09/08/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	07	47.090	
35,637.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		
SOC CS SP UN	00009673	GRP 11	FT	P	01/05/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		45,431.00	01	47.090	
45,431.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		
SOC CSWK I	51004323	GRP 08	FT	P	09/08/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51004556	GRP 08	FT	P	06/09/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51009741	GRP 08	FT	P	09/20/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51009745	GRP 08	FT	P	09/22/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51009746	GRP 08	FT	P	11/14/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51010086	GRP 08	FT	P	09/08/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51010653	GRP 08	FT	T	07/27/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	
	51011562	GRP 08	FT	T	02/23/2014	CHILD PROTECTIVE SERVICES	110		35,637.00	01	47.090	

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213,822.00	Perm Budget Amt				6	Perm Vac	71,274.00	Temp Budget Amt		2	Temp Vac	8
SOC WEL EX	00009788	GRP 06	FT	T	10/19/2014	SPECIALIZED TEAMS	110		30,925.00		01	37.610
	00009797	GRP 06	FT	T	10/19/2014	CHILDREN'S SERVICES	110		30,925.00		01	47.090
	00009809	GRP 06	FT	T	09/22/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	00009842	GRP 06	FT	T	10/04/2014	CHILD DAY CARE	110		30,925.00		01	47.090
	00009848	GRP 06	FT	T	07/28/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	00009858	GRP 06	FT	T	10/19/2014	LONG TERM CARE ELIGIBILITY	110		30,925.00		01	0.000
	00009884	GRP 06	FT	P	10/28/2014	EC WORKS CENTER	110		30,925.00		01	32.880
	00009895	GRP 06	FT	P	10/18/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	00009912	GRP 06	FT	T	09/22/2014	WFW - WELFARE TO WORK TEAMS	110		30,925.00		01	37.610
	00009932	GRP 06	FT	T	08/09/2014	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,925.00		01	37.610
	51002537	GRP 06	FT	T	10/19/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	51003944	GRP 06	FT	P	10/22/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	51005471	GRP 06	FT	T	10/18/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,925.00		01	0.000
	51007052	GRP 06	FT	T	10/04/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
	51009786	GRP 06	FT	T	10/18/2014	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,925.00		01	37.610
	51009807	GRP 06	FT	P	10/18/2014	SPECIALIZED TEAMS	110		30,925.00		01	37.610
	51009817	GRP 06	FT	P	07/02/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,925.00		01	0.000
	51009822	GRP 06	FT	T	10/18/2014	SNAP ELIGIBILITY TEAMS	110		30,925.00		01	49.510
185,550.00	Perm Budget Amt				6	Perm Vac	371,100.00	Temp Budget Amt		12	Temp Vac	18
SPEC INVEST	00009989	GRP 08	FT	T	10/18/2014	INVESTIGATIONS AND COLLECTIONS	110		35,637.00		01	40.340
0.00	Perm Budget Amt				0	Perm Vac	35,637.00	Temp Budget Amt		1	Temp Vac	1
SPV PARALEG	51006902	GRP 09	FT	P	12/24/2014	LMD - LEGAL ASSISTANCE TO THE DISABLED	110		38,297.00		01	37.610
38,297.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR ACCT CLK	51006990	GRP 06	FT	T	10/19/2014	SUPPORT COLLECTION UNIT	110		30,925.00		01	44.480
0.00	Perm Budget Amt				0	Perm Vac	30,925.00	Temp Budget Amt		1	Temp Vac	1
SR CASWKRER	00008210	GRP 09	FT	P	09/22/2014	CASA - HOME CARE ELIGIBILITY TEAMS	110		38,297.00		01	0.000
	00008212	GRP 09	FT	T	08/23/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,297.00		01	47.090
	00008231	GRP 09	FT	T	10/06/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,297.00		01	47.090
	00008237	GRP 09	FT	P	11/14/2014	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,297.00		01	47.090

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76,594.00	Perm Budget Amt				2	Perm Vac	76,594.00	Temp Budget Amt		4		
SR CH PR WKR	00008317	GRP 10	FT	P	09/16/2014	CHILD PROTECTIVE SERVICES	110		41,107.00		01	47.090
	00008320	GRP 10	FT	P	09/11/2014	CHILD PROTECTIVE SERVICES	110		41,107.00		01	47.090
	00008322	GRP 10	FT	P	10/07/2014	CHILD PROTECTIVE SERVICES	110		41,107.00		01	47.090
123,321.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		3		
SR CL TYP	00008578	GRP 04	FT	T	10/18/2014	SNAP ELIGIBILITY TEAMS	110		27,221.00		01	49.510
	00008582	GRP 04	FT	T	04/19/2014	SNAP ELIGIBILITY TEAMS	110		27,221.00		01	49.510
	00008604	GRP 04	FT	T	09/20/2014	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		27,221.00		01	44.480
	00008613	GRP 04	FT	P	10/08/2014	EMPLOYMENT ADMINISTRATION	110		27,221.00		01	32.900
	00008637	GRP 04	FT	T	10/04/2014	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		27,221.00		01	37.610
	00008660	GRP 04	FT	T	10/04/2014	SNAP ELIGIBILITY TEAMS	110		27,221.00		01	49.510
	00008667	GRP 04	FT	P	12/05/2014	LEGAL SERVICES - IVD	110		27,221.00		01	44.480
	00008670	GRP 04	FT	P	12/17/2014	EC WORKS CENTER	110		27,221.00		01	40.340
	00008676	GRP 04	FT	P	09/12/2014	EMPLOYMENT ASSESSMENT	110		27,221.00		01	32.900
	00008677	GRP 04	FT	P	12/16/2014	COMMONITY MEDICAID ELIGIBILITY TEAMS	110		27,221.00		01	0.000
	00008678	GRP 04	FT	P	12/08/2014	EMPLOYMENT ASSESSMENT	110		27,221.00		01	32.900
	51003221	GRP 04	FT	P	02/03/2015	SUPPORT COLLECTION UNIT	110		27,221.00		01	44.480
	51003659	GRP 04	FT	T	10/18/2014	WTW - WELFARE TO WORK TEAMS	110		27,221.00		01	37.610
	51008033	GRP 04	FT	T	10/18/2014	COMMONITY MEDICAID ELIGIBILITY TEAMS	110		27,221.00		01	0.000
	51008199	GRP 04	FT	T	05/03/2014	FINANCIAL RECORDS & SERVICES	110		27,221.00		01	47.090
	51008314	GRP 04	FT	P	01/05/2015	CHILD PROTECTIVE SERVICES	110		27,221.00		01	47.090
						CHILDREN'S SERVICES - DIRECT/INDIRECT	110		27,221.00		01	47.090
244,989.00	Perm Budget Amt				9	Perm Vac	217,768.00	Temp Budget Amt		17		
SR CIERR	00008387	GRP 03	FT	P	01/09/2015	COMMONITY MEDICAID ELIGIBILITY TEAMS	110		26,094.00		01	0.000
	51008319	GRP 03	FT	T	11/12/2014	SNAP ELIGIBILITY TEAMS	110		26,094.00		01	49.510
	51009625	GRP 03	FT	P	09/20/2014	FINANCIAL RECORDS & SERVICES	110		26,094.00		01	37.090
52,188.00	Perm Budget Amt				2	Perm Vac	26,094.00	Temp Budget Amt		3		
SR COMP OP	51009638	GRP 08	FT	T	10/04/2014	TECHNICAL SUPPORT	110		35,637.00		01	37.090
0.00	Perm Budget Amt				0	Perm Vac	35,637.00	Temp Budget Amt		1		
SR MD REF SP	00009019	GRP 08	FT	T	10/18/2014	COMMONITY MEDICAID ELIGIBILITY TEAMS	110		35,637.00		01	0.000

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	0.00	Perm Budget Amt			0	Perm Vac	35,637.00	Temp Budget Amt		1	Temp Vac	1
SR SWE	00009379	GRP 07	FT	P	11/20/2014	SNAP ELIGIBILITY TEAMS	110		33,188.00		01	49.510
	00009402	GRP 07	FT	P	05/23/2011	CHILD DAY CARE	110		33,188.00		01	47.090
	00009425	GRP 07	FT	P	12/26/2014	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		33,188.00		01	37.610
	99,564.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
SS CLIN SP	00009698	GRP 11	FT	P	09/11/2009	CHILD PROTECTIVE SERVICES	110		45,431.00		01	47.090
	51002669	GRP 11	FT	P	07/22/2014	CHILD PROTECTIVE SERVICES	110		45,431.00		01	47.090
	90,862.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SS TM WKR	51004215	GRP 05	FT	P	11/12/2014	CHILD DAY CARE	110		28,791.00		01	47.090
	51012084	GRP 05	FT	P	09/06/2014	CHILD PROTECTIVE SERVICES	110		28,791.00		01	47.090
	57,582.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
Totals for Department of Social Services												
	2,432,353.00	Perm Budget Amt			73	Perm Vac	1,830,874.00	Temp Budget Amt		59	Temp Vac	132

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CH STAT ENG	00001246	GRP 09	FT	P	12/08/2014	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		38,297.00	01	100.000	
	51000228	GRP 09	FT	P	10/09/2014	BUILDING MAINTENANCE & REPAIRS	110		38,297.00	01	100.000	
	76,594.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
DIR EN DEV M	51012036	GRP 15	FT	P	07/01/2014	OPERATIONS	110		66,142.00	07	100.000	
	66,142.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
HEAD LABORER	00004195	GRP 04	FT	P	10/31/2014	UNITED COURT SYSTEM	110		29,729.00	02	11.000	
	29,729.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
LABORER	00005532	GRP 03	FT	P	10/16/2014	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		28,506.00	03	100.000	
	28,506.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SPV MM	51001094	GRP 09	FT	P	11/12/2014	BUILDING MAINTENANCE & REPAIRS	110		38,297.00	02	100.000	
	38,297.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR ACCT CLK	51004678	GRP 06	FT	P	10/18/2014	OPERATIONS	110		30,925.00	01	100.000	
	30,925.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR CNT AD PW	00008709	GRP 12	FT	P	01/23/2015	OPERATIONS	110		48,695.00	01	100.000	
	48,695.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
STATION ENG	00010037	GRP 07	FT	P	09/25/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00	01	100.000	
	00010064	GRP 07	FT	P	08/25/2014	PHYSICAL PLANT OPERATIONS	110		36,261.00	01	100.000	
	36,261.00	Perm Budget Amt			1	Perm Vac		36,261.00	Temp Budget Amt	1	Temp Vac	
Totals for Dept of Public Works												
	355,149.00	Perm Budget Amt			9	Perm Vac		36,261.00	Temp Budget Amt	1	Temp Vac	

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
AUTO MECH HW	00000630	GRP 09	FT	T	09/22/2014	EAST AURORA DISTRICT	210		37,523.00		02	100.0
	0.00	Perm Budget Amt			0	Perm Vac			37,523.00	1		
BIRSM HWY	00000650	GRP 07	FT	T	08/16/2014	HAMBURG DISTRICT	210		35,152.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			35,152.00	1		
CREW CHE HWY	00002183	GRP 09	FT	T	08/09/2014	HAMBURG DISTRICT	210		37,523.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			37,523.00	1		
LAB HWY	00005691	GRP 03	FT	P	09/20/2014	EAST CONCORD DISTRICT	210		32,198.00		03	100.000
	00005692	GRP 03	FT	P	08/23/2014	EAST AURORA DISTRICT	210		32,198.00		03	100.000
	00005695	GRP 03	FT	T	10/20/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005698	GRP 03	FT	P	09/20/2014	EAST CONCORD DISTRICT	210		32,198.00		03	100.000
	00005701	GRP 03	FT	P	06/14/2014	CLARENCE DISTRICT	210		32,198.00		03	100.000
	00005702	GRP 03	FT	T	07/12/2014	EAST CONCORD DISTRICT	210		32,198.00		03	100.000
	00005721	GRP 03	FT	P	10/14/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005726	GRP 03	FT	P	10/18/2014	CLARENCE DISTRICT	210		32,198.00		03	100.000
	00005729	GRP 03	FT	P	09/20/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	00005765	GRP 03	FT	T	10/04/2014	EAST CONCORD DISTRICT	210		32,198.00		03	100.000
	51002392	GRP 03	FT	P	10/18/2014	HAMBURG DISTRICT	210		32,198.00		03	100.000
	51002393	GRP 03	FT	P	06/26/2014	CLARENCE DISTRICT	210		32,198.00		03	100.000
	289,782.00	Perm Budget Amt			9	Perm Vac			96,594.00	3		
										12		
MOT EQ OP	00006535	GRP 05	FT	T	09/20/2014	EAST AURORA DISTRICT	210		32,666.00		02	100.0
	00006554	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		32,666.00		02	100.000
	00006570	GRP 05	FT	T	01/01/2014	CLARENCE DISTRICT	210		32,666.00		02	100.000
	00006577	GRP 05	FT	P	10/01/2014	LANCASTER DISTRICT	210		32,666.00		02	100.000
	32,666.00	Perm Budget Amt			1	Perm Vac			97,998.00	3		
										4		
SHOW OPER	00009653	GRP 07	FT	P	11/26/2014	LANCASTER DISTRICT	210		35,152.00		02	100.000
	35,152.00	Perm Budget Amt			1	Perm Vac			0.00	0		
										1		
SR CIV ENG	00008349	GRP 14	FT	P	01/12/2015	DESIGN	210		59,575.00		01	100.000
	51002698	GRP 14	FT	P	01/10/2015	DESIGN	210		59,575.00		01	100.000

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119,150.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR HWY MN EN	00008795	GRP 13	FT	P	01/15/2015	EAST CONCORD DISTRICT	210		53,292.00		01	100.000
53,292.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Highways (DFW)												
530,042.00	Perm Budget Amt				14	Perm Vac	304,790.00	Temp Budget Amt		9	Temp Vac	23

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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
AST CO CYS I	51010552	GRP 11	FT	P	09/15/2014	CHILDREN'S MENTAL HEALTH SERVICES	110		45,431.00		01	0.0
	45,431.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
COM ME	00001769	GRP 20	FT	P	09/18/2014	ADMINISTRATION & MANAGEMENT	110		100,558.00		02	50.000
	100,558.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
FO ME SPT CH	51011879	GRP 10	FT	T	05/20/2014	CHILDREN'S MENTAL HEALTH SERVICES	110		41,107.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
FOR ME S I A	51012330	GRP 10	FT	P	10/18/2014	ADULT MENTAL HEALTH SERVICES	110		41,107.00		01	30.000
	41,107.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
SR CLK TY SS	51009852	GRP 04	FT	P	08/28/2014	CHILDREN'S MENTAL HEALTH SERVICES	110		27,221.00		01	0.000
	27,221.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
Totals for Dept of Mental Health												
	214,317.00	Perm Budget Amt			4	Perm Vac		41,107.00	Temp Budget Amt	1	Temp Vac	5

Report: ZHR_VACANT_POS_RPT
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User: CALIANT
Department: 125 Youth Services Division

Erie County
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DET HM IN WK	00002971	GRP 08	FT	P	11/12/2014	ADMINISTRATION - DETENTION	110		35,637.00		01	42.000
	35,637.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
YTH DET WK	00010532	GRP 06	FT	T	09/21/2014	SECURE CHILD CARE	110		33,783.00		01	42.000
	51010477	GRP 06	FT	P	01/01/2012	SECURE CHILD CARE	110		33,783.00		01	42.000
	33,783.00	Perm Budget Amt			1	Perm Vac	33,783.00	Temp Budget Amt		1	Temp Vac	

Totals for Youth Services Division

69,420.00	Perm Budget Amt	2	Perm Vac	33,783.00	Temp Budget Amt	1	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CAILANT
 Department: 126 Probation

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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CASHIER	00000990	GRP 06	FT	P	12/30/2014	PROBATION ADMINISTRATION & OPERATIONS	110		30,925.00		01	88.000

30,925.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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Totals for Probation

30,925.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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Report: ZHR_VACANT_POS_RPT
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User: CALLANT
Department: 127 Health

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	FOR	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
CHIEF MOLE SCT	51008104	GRP 12	FT	T	02/15/2014	PUBLIC HEALTH LAB ADMINISTRATION	281	271R01415	48,695.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac			
HC MED AIDE	51010508	GRP 07	FT	P	08/19/2014	HOLDING CENTER MEDICAL SERVICES	110		44,065.00		02	100.000
	44,065.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
HEAD NURSE	51012002	GRP 10	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENH17H1415	54,201.00		02	0.000
	54,201.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
HIV TR ASST	51009236	GRP 06	FT	P	06/11/2014	BEHAVIORAL RISK & DISEASE PREVENTION	110		30,925.00		01	64.000
	30,925.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
INV PH SAN	51003887	GRP 08	FT	P	10/03/2014	ENVIRONMENTAL HEALTH ADM ASSESSMENT-PHL	110		35,637.00		01	64.000
	51009130	GRP 08	FT	P	12/22/2014	LEAD POISONING PREVENTION - PHL	281	LEADPR14R1415	35,637.00		01	0.000
	71,274.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac			
MEDRECADM CF	51011707	GRP 09	FT	P	08/11/2014	HOLDING CENTER MEDICAL SERVICES	110		38,297.00		01	100.0
	38,297.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
MERS COORD	51005199	GRP 07	FT	P	09/18/2014	MERS	230		33,188.00		01	96.0
	33,188.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
REG NURSE	51008391	GRP 08	FT	P	08/04/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		47,156.00		02	100.000
	51012199	GRP 08	FT	P	09/18/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		47,156.00		02	100.000
	51012200	GRP 08	FT	P	09/18/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		47,156.00		02	100.000
	141,468.00	Perm Budget Amt			3	Perm Vac		0	Temp Vac			
SRC TYPIST	51009234	GRP 06	FT	P	11/14/2014	COMMUNITY/REGIONAL WELLNESS	110		30,925.00		01	64.000

Report: ZHR_VACANT_POS_RPT
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	30,925.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SPV CH AC CL	51012003	GRP 09	FT	P	01/01/2014	PRIMARY CARE SERVICES	281	WOMENH17H1415	38,297.00	01	0.000	
	38,297.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SR CS MG ETS	00008182	GRP 09	FT	P	11/07/2014	PERSONS WITH SPECIAL NEEDS ADMIN.	110		38,297.00	01	18.000	
	38,297.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SR NURS PRAC	51012131	GRP 16	FT	P	07/02/2014	HOLDING CENTER MEDICAL SERVICES	110		81,151.00	02	100.000	
	51012226	GRP 16	FT	P	09/18/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		81,151.00	02	100.000	
	162,302.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		2		
SUPV PH SAN	00010152	GRP 11	FT	P	11/14/2014	ENVIRONMENTAL HEALTH ADME ASSESSMENT-PHL	110		45,431.00	01	64.000	
	45,431.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
TOXICOL I	51009360	GRP 09	FT	T	07/26/2014	TOXICOLOGY LAB	281	METOXLAB1415	38,297.00	02	0.000	
	0.00	Perm Budget Amt			0	Perm Vac	38,297.00	Temp Budget Amt		1		
Totals for Health												
	728,670.00	Perm Budget Amt			16	Perm Vac	86,992.00	Temp Budget Amt		2	Temp Vac	18

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AST EL OFF M	00000473	GRP 11	FT	P	06/28/2014	ADMINISTRATION-BOE - REP.	110		45,431.00		05	100.0
45,431.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
CHF EL CL CU	00001199	GRP 09	FT	P	02/14/2014	ADMINISTRATION-BOE - DEM.	110		38,297.00		05	100.000
38,297.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
COM BOE	00001776	GRP 17	FT	P	12/02/2014	ADMINISTRATION-BOE - DEM.	110		77,836.00		05	100.000
77,836.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
ELEC OFF MGR	51012276	GRP 12	FT	P	12/24/2014	ADMINISTRATION-BOE - REP.	110		48,695.00		05	100.000
48,695.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
ELECT CLK	51004934	GRP 06	FT	P	01/08/2015	ADMINISTRATION-BOE - REP.	110		30,925.00		05	100.000
30,925.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
JR ELECT CLK	51002204	GRP 04	FT	P	04/19/2014	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51002207	GRP 04	FT	P		11/06/2010	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51003563	GRP 04	FT	P		09/06/2014	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51003565	GRP 04	FT	P		12/11/2013	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51004715	GRP 04	FT	P		09/06/2014	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51004768	GRP 04	FT	P		09/29/2014	ADMINISTRATION-BOE - REP.	110		27,221.00		05	100.000
51006175	GRP 04	FT	P		10/09/2010	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51010548	GRP 04	FT	P		10/03/2013	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51010579	GRP 04	FT	P		09/20/2014	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
51012039	GRP 04	FT	P		05/13/2014	ADMINISTRATION-BOE - DEM.	110		27,221.00		05	100.000
272,210.00	Perm Budget Amt				10	Perm Vac		0	Temp Vac	10		
MACH TECH	51007132	GRP 07	FT	P	09/10/2014	ADMINISTRATION-BOE - DEM.	110		33,188.00		05	100.0
33,188.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
PR SUP ELECT	00007440	GRP 09	FT	P	10/01/2014	ADMINISTRATION-BOE - REP.	110		38,297.00		05	100.000

Report: ZHR_VACANT_POS_RPT
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 User: CALLANT
 Department: 150 Board of Elections

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
38,297.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SRC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		34,586.00		05	100.000
34,586.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR ELEC CIR	00008749	GRP 07	FT	P	06/30/2014	ADMINISTRATION-BOE - REP.	110		33,188.00		05	100.000
	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION-BOE - REP.	110		33,188.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION-BOE - REP.	110		33,188.00		05	100.000
99,564.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
VOT MAC TECH	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110		33,188.00		05	100.0
33,188.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
752,217.00	Perm Budget Amt				22	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		22

Totals for Board of Elections

Report: ZHR_VACANT_POS_RPT
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 User: CALIANT
 Department: 160 County Attorney - Dept of Law

Errie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LEGAL SRC	51010514	GRP 06	FT	P	12/01/2014	LEGAL COUNSEL	110		30,925.00	01		100.000

30,925.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for County Attorney - Dept of Law

30,925.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
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User: CALIANT
Department: 162 Environment & Planning Division

Erie County
POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS CD	COUNTY SHARE
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		73,212.00	01	0.000	
	0.00	Perm Budget Amt			0	Perm Vac	73,212.00	Temp Budget Amt	1	Temp Vac		1
PLANNER	51006309	GRP 10	FT	T	04/07/2014	PLANNING	110		41,107.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	41,107.00	Temp Budget Amt	1	Temp Vac		1
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		48,695.00	01	0.000	
	48,695.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Environment & Planning Division

48,695.00	Perm Budget Amt	1	Perm Vac	114,319.00	Temp Budget Amt	2	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
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User: CALIANT
Department: 163 Senior Services

Erie County
POSITION CONTROL
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AS IOTECN CO	51012252	GRP 10	FT	P	10/01/2014	AREA AGENCY ON AGING	281	CONNECTS1415	41,107.00		01	0.0
41,107.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
CASE MG SP	51012208	GRP 07	FT	P	09/06/2014	AREA AGENCY ON AGING	281	ITI-B2014	33,188.00		01	10.000
33,188.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
CS MG SR SRV	00000860	GRP 07	FT	T	10/04/2014	COMMUNITY SERVICES COORDINATOR	110				01	50.000
51001747	GRP 07	FT	P	P	01/08/2015	AREA AGENCY ON AGING	281	CSE1415	33,188.00		01	25.000
33,188.00	Perm Budget Amt				1	Perm Vac		1	Temp Vac	2		
HE WE CO SS	51008532	GRP 08	FT	P	06/16/2014	AREA AGENCY ON AGING	281	CSE1415	35,637.00		01	10.000
35,637.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
OUT AD SR SV	00006777	GRP 06	FT	P	12/12/2014	AREA AGENCY ON AGING	281	ITI-E2014	30,925.00		01	25.000
51009765	GRP 06	FT	P	P	12/23/2014	AREA AGENCY ON AGING	281	ITI-B2014	30,925.00		01	10.000
61,850.00	Perm Budget Amt				2	Perm Vac		0	Temp Vac	2		
SR CS MGR SS	00008172	GRP 09	FT	T	04/28/2014	AREA AGENCY ON AGING	281	EISEP1415	38,297.00		01	25.000
0.00	Perm Budget Amt				0	Perm Vac		1	Temp Vac	1		
204,970.00	Perm Budget Amt				6	Perm Vac		2	Temp Vac	8		
71,485.00	Temp Budget Amt											

Totals for Senior Services

Report: ZHR_VACANT_POS_RPT
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User: CALLANT
Department: 165 Central Police Services

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POL COM WTR	00007319	GRP 06	FT	T	09/15/2014	E-911 SERVICES	230		30,925.00	01	01	21.000
	51009913	GRP 06	FT	P	11/19/2014	E-911 SERVICES	230		30,925.00	01	01	21.000
30,925.00	Perm Budget Amt				1	Perm Vac	30,925.00	Temp Budget Amt	1	Temp Vac		2
POL SF DS I	51004315	GRP 07	FT	T	07/12/2014	E-911 SERVICES	230		33,188.00	01	01	21.000
	51004318	GRP 07	FT	P	10/28/2014	E-911 SERVICES	230		33,188.00	01	01	21.000
33,188.00	Perm Budget Amt				1	Perm Vac	33,188.00	Temp Budget Amt	1	Temp Vac		2
SR POL CM WT	00009207	GRP 08	FT	P	06/30/2014	E-911 SERVICES	230		35,637.00	01	01	21.000
	00009208	GRP 08	FT	P	12/08/2014	E-911 SERVICES	230		35,637.00	01	01	21.000
71,274.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
SR TEL OPER	51009915	GRP 05	FT	T	10/04/2014	E-911 SERVICES	230		28,791.00	01	01	21.000
0.00	Perm Budget Amt				0	Perm Vac	28,791.00	Temp Budget Amt	1	Temp Vac		1
Totals for Central Police Services												
135,387.00	Perm Budget Amt				4	Perm Vac	92,904.00	Temp Budget Amt	3	Temp Vac		7

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

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 POSITION CONTROL
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ADMIN ASST	51000005	GRP 09	FT	P	02/13/2015	SEWER DISTRICT ADMINISTRATION	220		38,297.00	01	100.0	
	38,297.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
ADMIN CLERK	51005613	GRP 07	FT	P	12/25/2014	SEWER DISTRICT ADMINISTRATION	220		33,188.00	01	100.0	
	33,188.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
CHEF MN MWRP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		53,292.00	01	100.000	
	53,292.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
CLERK	51009957	GRP 01	FT	P	05/25/2013	SEWER DISTRICT MANAGEMENT	220		24,685.00	01	100.000	
	24,685.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
CLERK TYPIST	51009701	GRP 01	FT	P	08/23/2014	SEWER DISTRICT MANAGEMENT	220		24,685.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
DAT TX CLK	51005304	GRP 09	FT	P	08/02/2014	SEWER DISTRICT ADMINISTRATION	220		38,297.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
EL TECH WST	00003194	GRP 09	FT	P	01/29/2013	SEWER DISTRICT MANAGEMENT	220		38,297.00	01	100.000	
	38,297.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
JR ACCT	51011679	GRP 07	FT	P	11/22/2013	SEWER DISTRICT ADMINISTRATION	220		33,188.00	01	100.000	
	33,188.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
JR MNT WK SE	00005330	GRP 04	FT	P	10/10/2014	SEWER DISTRICT OPERATIONS	220		29,729.00	07	100.000	
	00005331	GRP 04	FT	P	08/15/2014	SEWER DISTRICT OPERATIONS	220		29,729.00	07	100.000	
	59,458.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac	2		
LABORER	51010492	GRP 03	FT	T	04/19/2014	SEWER DISTRICT OPERATIONS	220		28,506.00	03	100.000	

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User: CALLANT
Department: 180 Div. of Sewerage Management

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	28,506.00	Temp Budget Amt		1	Temp Vac	1
MNT WKR SEW	00006335	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		31,454.00		07	100.0
	51010497	GRP 05	FT	P	09/20/2014	SEWER DISTRICT OPERATIONS	220		31,454.00		07	100.000
	51010499	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		31,454.00		07	100.000
	94,362.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
PR ENG ASST	00007415	GRP 08	FT	T	07/05/2014	SEWER DISTRICT ADMINISTRATION	220		35,637.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	35,637.00	Temp Budget Amt		1	Temp Vac	1
PROC CNT OP	51001668	GRP 11	FT	P	08/25/2014	SEWER DISTRICT MANAGEMENT	220		45,431.00		01	100.000
	45,431.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SAF MGR S M	51009697	GRP 11	FT	P	03/06/2014	SEWER DISTRICT ADMINISTRATION	220		45,431.00		01	100.000
	45,431.00	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		38,297.00		01	100.000
	38,297.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SPV M4	00010137	GRP 09	FT	T	05/31/2014	SEWER DISTRICT MANAGEMENT	220		38,297.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	38,297.00	Temp Budget Amt		1	Temp Vac	1
SR CL TYP	00008650	GRP 04	FT	P	11/11/2014	SEWER DISTRICT MANAGEMENT	220		27,221.00		01	100.000
	51009702	GRP 04	FT	P	01/11/2014	SEWER DISTRICT ADMINISTRATION	220		27,221.00		01	100.000
	54,442.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR WSTR PL O	00009573	GRP 09	FT	P	10/03/2014	SEWER DISTRICT OPERATIONS	220		41,839.00		01	100.000
	41,839.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SUP ACCT	00010111	GRP 11	FT	T	08/24/2013	SEWER DISTRICT ADMINISTRATION	220		45,431.00		01	100.000

Report: ZHR_VACANT_POS_RPT
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	0.00	Perm Budget Amt			0	Perm Vac	45,431.00	Temp Budget Amt		1	Temp Vac	1	
SWR FAC MEC	00009643	GRP 07	FT	P	08/20/2014	SEWER DISTRICT OPERATIONS	220		36,261.00		02	100.000	
	36,261.00	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		41,839.00		01	100.000	
	41,839.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
SWR MNT WRK	00009625	GRP 07	FT	T	06/28/2014	SEWER DISTRICT OPERATIONS	220		36,261.00		02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			Temp Budget Amt		1	Temp Vac	1
SWR REP SUP	51000001	GRP 10	FT	T	06/28/2014	SEWER DISTRICT MANAGEMENT	220		41,107.00		01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			Temp Budget Amt		1	Temp Vac	1
SWR TPO IT	00010416	GRP 07	FT	T	05/03/2014	SEWER DISTRICT OPERATIONS	220		36,261.00		01	0.00	
	0.00	Perm Budget Amt			0	Perm Vac			Temp Budget Amt		1	Temp Vac	1
Totals for Div. of Sewerage Management													
678,307.00	Perm Budget Amt				19	Perm Vac		324,482.00	Temp Budget Amt		9	Temp Vac	28

Report: ZHR_VACANT_POS_RPT
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 User: CALLANT
 Department: 420 EEC Public Library

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ACC CLK	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		27,221.00	1	01	100.0
	0.00	Perm Budget Amt			0	Perm Vac						
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820		13.00	03	100.000	
	51003988	GRP 02	FT	T	01/06/2007	TECHNICAL SERVICES	820		13.00	03	100.000	
	0.00	Perm Budget Amt			0	Perm Vac						
CARETAKER	00000811	GRP 03	FT	P	00/00/0000	NIAGARA BRANCH	820		28,506.00	03	100.000	
	28,506.00	Perm Budget Amt			1	Perm Vac						
LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820		28,791.00	01	100.000	
	51004009	GRP 05	FT	T	01/06/2007	MEREWETHER BRANCH	820		28,791.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac						
LIB CLK	51003594	GRP 01	FT	T	11/11/2006	INSTITUTIONAL GRANTS	821	COORDOUTRCB0914	24,685.00	01	0.000	
	51004850	GRP 01	FT	P	08/04/2007	EAST DELEVAN BRANCH	820		24,685.00	01	100.000	
	24,685.00	Perm Budget Amt			1	Perm Vac						
LIBRARIAN 3	00006016	GRP 11	FT	P	09/18/2004	INFORMATION SERVICES	820		47,320.00	01	100.000	
	47,320.00	Perm Budget Amt			1	Perm Vac						
PAYR SUPV	51003109	GRP 08	FT	T	05/13/2006	LIBRARY BUSINESS OFFICE	820		35,637.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac						
PR LIB CLK	51008282	GRP 06	FT	P	01/30/2010	DEVELOPMENT & COMMUNICATIONS	820		30,925.00	01	100.000	
	30,925.00	Perm Budget Amt			1	Perm Vac						
SR ACCT CLK	00008115	GRP 06	FT	P	00/00/0000	LIBRARY BUSINESS OFFICE	820		30,925.00	01	100.000	

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	30,925.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR LIB CLK	00008843	GRP 04	ET	T	00/00/0000	DEVELOPMENT & COMMUNICATIONS	820		27,221.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	27,221.00	Temp Budget Amt		1	Temp Vac	1

Totals for BEC Public Library

162,361.00	Perm Budget Amt	5	Perm Vac	172,372.00	Temp Budget Amt	8	Temp Vac	13
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Report: ZHR_VACANT_POS_RPT
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User: CAYLIANT
Department: 420 BEC Public Library

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAR	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
5,718,847.00	Perm Fund Amt			158	Perm Vac		2,614,714.00	Temp Fund Amt		78	Temp Vac	236
Totals for FUND 281												
515,916.00	Perm Fund Amt			13	Perm Vac		149,974.00	Temp Fund Amt		4	Temp Vac	17
Totals for FUND 230												
235,651.00	Perm Fund Amt			7	Perm Vac		92,904.00	Temp Fund Amt		3	Temp Vac	10
Totals for FUND 210												
530,042.00	Perm Fund Amt			14	Perm Vac		304,790.00	Temp Fund Amt		9	Temp Vac	23
Totals for FUND 290												
48,695.00	Perm Fund Amt			1	Perm Vac		73,212.00	Temp Fund Amt		1	Temp Vac	2
Totals for FUND 220												
678,307.00	Perm Fund Amt			19	Perm Vac		324,482.00	Temp Fund Amt		9	Temp Vac	28
Totals for FUND 820												
162,361.00	Perm Fund Amt			5	Perm Vac		147,687.00	Temp Fund Amt		7	Temp Vac	12
Totals for FUND 821												
0.00	Perm Fund Amt			0	Perm Vac		24,685.00	Temp Fund Amt		1	Temp Vac	1
Run Totals:												
Total Perm Vac	217	Total Temp Vac	112	Total Vacancies	329	Total Positions	4,475	Percent	7%			

Report: ZHR_VACANT_POS_RPT
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Department: 100 Legislative Branch

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ADM CL LEG P	51012206	GRP 08	PT	P	09/04/2014	DISTRICT OFFICE STAFF	110		16,428.00		07	100.0
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Totals for Legislative Branch

16,428.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
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User: CALANT
Department: 103 Labor Relations

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

AST DR LR PT	00000399	GRP 57	PT	P	05/29/2014	DEPARTMENT OF LABOR RELATIONS	110		14,011.00		01	100.0
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Totals for Labor Relations

14,011.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002288	GRP 05	PT	P	03/15/2008	SATELLITE/MOBILE BRANCHES	110		13,676.00		02	100.000
	51002291	GRP 05	PT	P	09/13/2014	BUFFALO BRANCH	110		13,676.00		02	100.000
	51002328	GRP 05	PT	P	09/07/2014	EAST BRANCH	110		13,676.00		02	100.000
	51002335	GRP 05	PT	P	08/30/2014	SATELLITE/MOBILE BRANCHES	110		13,676.00		02	100.000

54,704.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for County Clerk

54,704.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
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User: CALIANT
Department: 114 District Attorney

Erie County
POSITION CONTROL
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CONF CR IN P	51004079	GRP 12	PT	P	07/04/2014	SUPERIOR COURTS	110		23,130.00		02	100.000
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Totals for District Attorney

23,130.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALIANT
Department: 115 Office of the Sheriff

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	TOP VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011399	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011402	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011407	GRP 50	SeasonP		07/01/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011420	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011421	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011431	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011433	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011435	GRP 50	SeasonP		12/27/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011438	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011443	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011452	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011456	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011458	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011459	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011462	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011470	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011472	GRP 50	SeasonP		12/23/2013	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
	51011489	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011496	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011503	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011504	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011505	GRP 50	SeasonP		12/28/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011507	GRP 50	SeasonP		01/22/2014	STADIUM DETAIL	110		1,540.00		07	0.000
	51011579	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011580	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011589	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011594	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011595	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		1,540.00		07	0.000
	51011597	GRP 50	SeasonP		12/23/2013	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
53,844.00	Perm Budget Amt				35	Perm Vac			0.00	Temp Budget Amt		
										0	Temp Vac	
DEP SH RES P	51002224	GRP 08	PT	P	07/28/2014	POLICE SUPPORT SERVICES	110		16,454.00		02	100.000
	51010549	GRP 08	PT	P	10/01/2014	COMMUNITY PROGRAMS	281	HUMANTRAFFIC1415	20,321.00		02	0.000

Report: ZHR_VACANT_POS_RPT
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	36,775.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										2		

Totals for Office of the Sheriff

90,619.00	Perm Budget Amt	37	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	37
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Report: ZHR_VACANT_POS_RPT
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User: CALIANT
Department: 116 Jail Management

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HC GD PT	51002473	GRP 08	PT	P	08/22/2014	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002474	GRP 08	PT	P	08/22/2014	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002475	GRP 08	PT	P	10/04/2014	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002501	GRP 08	PT	P	08/22/2014	SECURITY SERVICES HC	110		24,305.00		02	100.000
	51002508	GRP 08	PT	P	08/22/2014	SECURITY SERVICES HC	110		24,305.00		02	100.000

121,525.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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Totals for Jail Management

121,525.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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Report: ZHR_VACANT_POS_RPT
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Department: 120 Department of Social Services

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EN CR 1 SEA	00003288	GRP 02	Season		02/22/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010553	GRP 02	Season		04/05/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010556	GRP 02	Season		04/12/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010557	GRP 02	Season		04/05/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010558	GRP 02	Season		10/21/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010559	GRP 02	Season		02/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010560	GRP 02	Season		04/19/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51010562	GRP 02	Season		05/03/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51012143	GRP 02	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
	51012144	GRP 02	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,619.00	02	02	0.000
86,190.00	Perm Budget Amt				10	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
EN CR 2 SEAS	51002078	GRP 05	Season		03/15/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012145	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012146	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012147	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012148	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012149	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
	51012150	GRP 05	Season		09/06/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,862.00	02	02	0.000
69,034.00	Perm Budget Amt				7	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
CH PR WTR PT	51011887	GRP 08	PT	P	10/06/2014	CHILD PROTECTIVE SERVICES	110		16,927.00	01	01	47.090
	51011890	GRP 08	PT	P	04/01/2014	CHILD PROTECTIVE SERVICES	110		16,927.00	01	01	47.090
33,854.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
CHPRWK SP PT	51012010	GRP 08	PT	P	10/09/2014	CHILD PROTECTIVE SERVICES	110		16,927.00	01	01	47.090
16,927.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
COM SR AD PT	51008894	GRP 01	PT	P	09/26/2014	ADULT & FAMILY SERVICES	110		12,812.00	03	03	47.090
12,812.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	

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

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

Totals for Department of Social Services

218,817.00	Perm Budget Amt	21	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			21		
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALIANT
Department: 123 Highways (DPW)

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	FOY VAC	CS CD	COUNTY SHARE
MOT EQ OP SE	51011780	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00	02	100.0	
	51011781	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00	02	100.000	
	51011782	GRP 05	SeasonP		04/01/2014	CLARENCE DISTRICT	210		11,936.00	02	100.000	
	51011783	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00	02	100.000	
	51011784	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00	02	100.000	
	51011785	GRP 05	SeasonP		04/01/2014	LANCASTER DISTRICT	210		11,936.00	02	100.000	
	51011786	GRP 05	SeasonP		04/01/2014	HAMBURG DISTRICT	210		11,936.00	02	100.000	
	51011787	GRP 05	SeasonP		04/01/2014	HAMBURG DISTRICT	210		11,936.00	02	100.000	
	51011788	GRP 05	SeasonP		01/31/2014	HAMBURG DISTRICT	210		11,936.00	02	100.000	
	51011789	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00	02	100.000	
	51011790	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00	02	100.000	
	51011791	GRP 05	SeasonP		04/01/2014	EAST AURORA DISTRICT	210		11,936.00	02	100.000	
	51011792	GRP 05	SeasonP		01/30/2014	EAST CONCORD DISTRICT	210		11,936.00	02	100.000	
	51011793	GRP 05	SeasonP		04/01/2014	EAST CONCORD DISTRICT	210		11,936.00	02	100.000	
	51011794	GRP 05	SeasonP		02/20/2014	EAST CONCORD DISTRICT	210		11,936.00	02	100.000	

179,040.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Highways (DPW)

179,040.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

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

Erie County
POSITION CONTROL
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
DET SEC GD P	00002967	GRP 05	PT	P	09/20/2014	SECURE CHILD CARE	110		14,941.00		01	42.000
14,941.00 Perm Budget Amt										1		
14,941.00 Perm Budget Amt												

YTH DET WK P	00010546	GRP 06	PT	P	09/20/2014	SECURE CHILD CARE	110		13,513.00		02	42.000
	51006926	GRP 06	PT	P	09/20/2014	SECURE CHILD CARE	110		4,142.00		02	42.000
	51006929	GRP 06	PT	P	09/20/2014	SECURE CHILD CARE	110		4,142.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		4,142.00		02	42.000
	51010429	GRP 06	PT	P	09/20/2014	SECURE CHILD CARE	110		4,678.00		02	42.000

30,617.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

Totals for Youth Services Division

45,558.00 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: CALIANT
Department: 127 Health

Erie County
POSITION CONTROL
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C IN C EMS P	51005166	GRP 15	PT	P	10/08/2013	EMS TRAINING	110		5,342.00		07	0.000
	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		5,088.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,544.00		07	0.000
	51011978	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		954.00		07	0.000
	51011979	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		954.00		07	0.000
14,882.00	Perm Budget Amt				5	Perm Vac		0.00	Temp Budget Amt	5		
C I IN EMS P	51005203	GRP 08	PT	P	09/10/2014	EMS TRAINING	110		2,262.00		07	0.000
	51005238	GRP 08	PT	P	05/19/2014	EMS TRAINING	110		1,405.00		07	0.000
	51006162	GRP 08	PT	P	10/09/2014	EMS TRAINING	110		2,570.00		07	0.000
	51011949	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		428.00		07	0.000
	51011950	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		428.00		07	0.000
	51011976	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		343.00		07	0.000
	51011977	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		274.00		07	0.000
7,710.00	Perm Budget Amt				7	Perm Vac		0.00	Temp Budget Amt	7		
EMS TR CI PT	51009384	GRP 01	PT	P	10/01/2014	EMS ADMINISTRATION	110		11,726.00		01	100.000
11,726.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	1		
ENF OFF PT	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADMG ASSESSMENT-PHL	281	YTOB1415	114.00		01	0.000
114.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	1		
LAB TEC PH P	51010654	GRP 07	PT	P	06/20/2014	PUBLIC HEALTH MICRO LAB	110		15,765.00		01	0.000
15,765.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	1		
LEAD PT	51011754	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHIDLEAD1415	14,690.00		02	0.000
	51011755	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHIDLEAD1415	14,690.00		02	0.000
	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHIDLEAD1415	14,690.00		02	0.000
44,070.00	Perm Budget Amt				3	Perm Vac		0.00	Temp Budget Amt	3		
PR WK IN PT	51005281	GRP 01	PT	P	09/16/2014	EMS TRAINING	110		724.00		07	0.000
	51006148	GRP 01	PT	P	09/16/2014	EMS TRAINING	110		356.00		07	0.000
	51006177	GRP 01	PT	P	04/24/2008	EMS TRAINING	110		356.00		07	0.000
	51011942	GRP 01	PT	P	10/09/2014	EMS TRAINING	110		237.00		07	0.000
	51011943	GRP 01	PT	P	03/10/2014	EMS TRAINING	110		178.00		07	0.000
	51011946	GRP 01	PT	P	11/02/2013	EMS TRAINING	110		119.00		07	0.000

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

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	1,970.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	6
REG NRS PT	51011753	GRP 08	PT	P	11/21/2013	LEAD POISONING PREVENTION - PHL	281	CHILDHEAD1415	22,399.00	02	0.000	
	22,399.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Health												
	118,636.00	Perm Budget Amt			25	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	25

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

Erie County
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ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION-BOE - REP.	110		8,088.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION-BOE - REP.	110		8,088.00		05	100.000
16,176.00	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		6,456.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION-BOE - REP.	110		6,456.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION-BOE - REP.	110		5,855.00		05	100.000
	00003145	GRP 01	PT	P	08/09/2014	ADMINISTRATION-BOE - REP.	110		6,456.00		05	100.000
	00003146	GRP 01	PT	P	08/24/2014	ADMINISTRATION-BOE - REP.	110		6,456.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION-BOE - REP.	110		6,456.00		05	100.000
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION-BOE - REP.	110		6,456.00		05	100.000
	00003155	GRP 01	PT	P	08/16/2014	ADMINISTRATION-BOE - DEM.	110		6,456.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION-BOE - REP.	110		2,350.00		05	100.000
	00003159	GRP 01	PT	P	09/22/2014	ADMINISTRATION-BOE - DEM.	110		6,456.00		05	100.000
	00003161	GRP 01	PT	P	08/24/2014	ADMINISTRATION-BOE - REP.	110		4,130.00		05	100.000
	51007638	GRP 01	PT	P	05/20/2013	ADMINISTRATION-BOE - DEM.	110		11,726.00		05	100.000
	51007639	GRP 01	PT	P	08/23/2012	ADMINISTRATION-BOE - DEM.	110		11,726.00		05	100.000
87,435.00	Perm Budget Amt				13	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										13		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		12,930.00		05	100.000
	51008264	GRP 04	PT	P	01/07/2010	ADMINISTRATION-BOE - DEM.	110		12,930.00		05	100.000
25,860.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										2		
Totals for Board of Elections												
129,471.00	Perm Budget Amt				17	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										17		

Report: ZHR_VACANT_POS_RPT
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User: CALLANT
Department: 163 Senior Services

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

COM SR AD PT	00001808	GRP 01	PT	P		10/04/2014	AREA AGENCY ON AGING	281	III-B2014	12,073.00		03	10.000
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12,073.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Senior Services

12,073.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALANT
Department: 164 Parks

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	FOR VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		09/02/2014	WENDT BEACH PARK	110		3,831.00	01	01	100.000
3,831.00 Perm Budget Amt										1		
0.00 Temp Budget Amt												
LIFE GD CP P	51003312	GRP 50	SeasonP		08/19/2014	WENDT BEACH PARK	110		3,580.00	02	02	100.000
	51005651	GRP 50	SeasonP		08/20/2014	WENDT BEACH PARK	110		3,580.00	02	02	100.000
7,160.00 Perm Budget Amt										2		
0.00 Temp Budget Amt												
LIFE GD PT	51003309	GRP 46	SeasonP		08/20/2014	WENDT BEACH PARK	110		3,264.00	02	02	100.000
	51003603	GRP 46	SeasonP		08/23/2014	WENDT BEACH PARK	110		3,264.00	02	02	100.000
	51004452	GRP 46	SeasonP		09/02/2014	WENDT BEACH PARK	110		3,264.00	02	02	100.000
	51005656	GRP 46	SeasonP		08/19/2014	WENDT BEACH PARK	110		3,264.00	02	02	100.000
	51005657	GRP 46	SeasonP		08/20/2014	WENDT BEACH PARK	110		3,264.00	02	02	100.000
16,320.00 Perm Budget Amt										5		
0.00 Temp Budget Amt												
PARK ATT PT	51001373	GRP 34	SeasonP		09/30/2014	GROVER CLEVELAND PARK	110		8,000.00	03	03	100.000
	51011821	GRP 34	SeasonP		08/31/2014	EMERY PARK	110		2,688.00	03	03	100.000
	51011822	GRP 34	SeasonP		08/31/2014	CHESTNUT RIDGE PARK	110		2,688.00	03	03	100.000
	51011823	GRP 34	SeasonP		08/30/2014	COMO LAKE PARK	110		2,688.00	03	03	100.000
	51011824	GRP 34	SeasonP		09/29/2014	ELLICOTT CREEK PARK	110		2,688.00	03	03	100.000
	51011825	GRP 34	SeasonP		09/26/2014	WENDT BEACH PARK	110		2,688.00	03	03	100.000
	51001376	GRP 34	PT P		08/11/2014	ELMA MEADOWS PARK	110		5,320.00	03	03	100.000
	51001378	GRP 34	PT P		10/27/2014	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000
	51001379	GRP 34	PT P		10/27/2014	GROVER CLEVELAND PARK	110		5,320.00	03	03	100.000
37,400.00 Perm Budget Amt										9		
0.00 Temp Budget Amt												
Totals for Parks												
64,711.00 Perm Budget Amt										17		
0.00 Temp Budget Amt										0		
17 Perm Vac												
0.00 Temp Budget Amt												
0 Temp Vac												
17												

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

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
POL CM WT P	00007339	GRP 06	PT	P	08/13/2014	E-911 SERVICES	230		14,690.00	02	21.000	
	51005579	GRP 06	PT	P	08/01/2014	E-911 SERVICES	230		14,690.00	02	21.000	

29,380.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Totals for Central Police Services

29,380.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CHILANT
Department: 167 Emergency Services

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
NCC CLK PT	51005481	GRP 04	PT	P	05/31/2014	EMERGENCY SERVICE ADMIN.	110		12,930.00		02	100.0
12,930.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
EM SVC CON P	51006889	GRP 14	PT	P	06/26/2014	EMERGENCY SERVICE ADMIN.	110		28,298.00		01	100.000
28,298.00	Perm Budget Amt				1	Perm Vac		0	Temp Vac	1		
FIRE INSP PT	51002955	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,704.00		02	100.000
	51002958	GRP 11	PT	P	10/24/2013	FIRE SAFETY	110		1,704.00		02	100.000
	51002968	GRP 11	PT	P	06/10/2014	FIRE SAFETY	110		1,726.00		02	100.000
	51002974	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,704.00		02	100.000
	51011857	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,704.00		02	100.000
	51011858	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,704.00		02	100.000
10,246.00	Perm Budget Amt				6	Perm Vac		0	Temp Vac	6		
0.00	Temp Budget Amt											
Totals for Emergency Services												
51,474.00	Perm Budget Amt				8	Perm Vac		0	Temp Vac	8		
0.00	Temp Budget Amt											

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

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CL TYP PT	00001753	GRP 01	Season		03/15/2014	SEWER DISTRICT OPERATIONS	220		9,020.00	02	100.000	
	51001773	GRP 01	Season		08/30/2014	SEWER DISTRICT OPERATIONS	220		9,020.00	02	100.000	
	51005634	GRP 01	Season		10/11/2014	SEWER DISTRICT OPERATIONS	220		9,589.00	02	100.000	
	51005635	GRP 01	Season		09/27/2014	SEWER DISTRICT OPERATIONS	220		9,020.00	02	100.000	
36,649.00 Perm Budget Amt										4		
0.00 Temp Budget Amt												
INTERN SEAS	51001770	GRP 01	Season		01/06/2012	SEWER DISTRICT OPERATIONS	220		9,020.00	07	100.000	
	51001875	GRP 01	Season		02/05/2013	SEWER DISTRICT OPERATIONS	220		9,020.00	07	100.000	
	51001911	GRP 01	Season		01/07/2012	SEWER DISTRICT OPERATIONS	220		9,020.00	07	100.000	
27,060.00 Perm Budget Amt										3		
0.00 Temp Budget Amt												
LABORER SEA	00005637	GRP 40	Season		10/25/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	00005651	GRP 40	Season		12/28/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	00005670	GRP 40	Season		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	00005671	GRP 40	Season		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	00005672	GRP 40	Season		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001600	GRP 40	Season		06/28/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001652	GRP 40	Season		09/27/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001653	GRP 40	Season		12/02/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001659	GRP 40	Season		12/27/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001661	GRP 40	Season		11/17/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001662	GRP 40	Season		08/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001663	GRP 40	Season		08/24/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001664	GRP 40	Season		10/18/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001665	GRP 40	Season		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001666	GRP 40	Season		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001667	GRP 40	Season		10/12/2013	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001765	GRP 40	Season		03/08/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001859	GRP 40	Season		01/18/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001860	GRP 40	Season		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001861	GRP 40	Season		08/02/2014	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
	51001862	GRP 40	Season		08/18/2012	SEWER DISTRICT OPERATIONS	220		8,616.00	03	100.000	
189,552.00 Perm Budget Amt										22		
0.00 Temp Budget Amt												
CLINTPSWR PT	51012307	GRP 01	PT	P	01/01/2014	SEWER DISTRICT MANAGEMENT	220		11,726.00	02	100.000	

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	11,726.00	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		16,927.00		01	100.000
	16,927.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Div. of Sewerage Management												
	281,914.00	Perm Budget Amt			31	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	31

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BUDG GR PT	00000702	GRP 04	PT	P	10/23/2009	LIBRARY SECURITY	820		5,946.00		02	100.000
	00000711	GRP 04	PT	P	00/00/0000	MERRIMETHAMER BRANCH	820		14,121.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DDDDLEY BRANCH	820		8,176.00		02	100.000
28,243.00 Perm Budget Amt										3		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
CL TY PT CL	00001708	GRP 01	PT	P	00/00/0000	COLLINS CONTRACTING LIBRARY	820		9,680.00		02	100.000
	51001934	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,210.00		02	100.000
	51003177	GRP 01	PT	P	05/27/2006	NORTH COLLINS CONTRACTING LIBRARY	820		6,050.00		02	100.000
	51003203	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51003204	GRP 01	PT	P	07/08/2006	HAMBURG LIBRARY	820		6,050.00		02	100.000
	51007983	GRP 01	PT	P	09/26/2009	RONAMANDA (CITY) CONTRACTING LIBRARY	820		11,495.00		02	100.000
40,535.00 Perm Budget Amt										6		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
CLEANER PT	00001417	GRP 01	PT	P	00/00/0000	LANCASTER LIBRARY	820		1,797.00		03	100.000
	51011327	GRP 01	PT	P	05/04/2013	EAST DELEVAN BRANCH	820		6,743.00		03	100.000
8,540.00 Perm Budget Amt										2		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
CLK TYP P.T.	51012306	GRP 01	PT	P	08/11/2014	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914	11,726.00		02	0.000
	51012327	GRP 01	PT	P	08/11/2014	SUBSTITUTE POOL	820		11,726.00		02	100.000
23,452.00 Perm Budget Amt										2		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
CLKTYP F CL	51010045	GRP 01	PT	P	09/01/2011	ADDEN CONTRACTING LIBRARY	820		9,075.00		06	100.000
9,075.00 Perm Budget Amt										1		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
COM OP PT	00001836	GRP 07	PT	P	00/00/0000	INFORMATION TECHNOLOGY	820		15,765.00		02	100.000
15,765.00 Perm Budget Amt										1		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
LABORER PT	51008420	GRP 03	PT	P	04/24/2010	LIBRARY SHIPPING AND RECEIVING	820		13,541.00		03	100.000
13,541.00 Perm Budget Amt										1		
						Perm Vac	0.00	Temp Budget Amt		Temp Vac		
LIB 1 PT	00005935	GRP 09	PT	P	04/12/2008	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914	18,350.00		02	0.000
	00005941	GRP 09	PT	P	01/07/2005	SUBSTITUTE POOL	820		18,350.00		02	100.000
	51002003	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		1,932.00		02	100.000
	51003038	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		1,932.00		02	100.000
	51003153	GRP 09	PT	P	07/08/2006	HAMBURG LIBRARY	820		3,863.00		02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT00914	13,855.00		02	0.000
	51003350	GRP 09	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		3,863.00		02	100.000
	51003379	GRP 09	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,829.00		02	100.000
	51005533	GRP 09	PT	P	01/01/2008	TRAINING LAB	820		18,350.00		02	100.000

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	51006075	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		19.00	02	100.000	
	51010567	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		18,350.00	02	100.000	
	51010568	GRP 09	PT	P	01/01/2012	SUBSTITUTE POOL	820		18,350.00	02	100.000	
122,043.00	Ferm Budget Amt				12	Ferm Vac		0.00	Temp Budget Amt			
									0	Temp Vac		
PAGE PT	00006783	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		7,904.00	03	100.000	
	00006786	GRP 34	PT	P	03/25/2002	COLLINS CONTRACTING LIBRARY	820		1,248.00	03	100.000	
	00006791	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		4,160.00	03	100.000	
	00006795	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		4,160.00	03	100.000	
	00006809	GRP 34	PT	P	06/01/2005	DUDLEY BRANCH	820		6,656.00	03	100.000	
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR0914	4,888.00	03	0.000	
	00006849	GRP 34	PT	P	00/00/0000	MERRIWEATHER BRANCH	820		2,080.00	03	100.000	
	00006875	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820		2,912.00	03	100.000	
	00006931	GRP 34	PT	P	04/18/2004	SYSTEM PROGRAM - ADULT'S	820		3,744.00	03	100.000	
	00006980	GRP 34	PT	P	08/07/2004	KENILWORTH LIBRARY	820		4,160.00	03	100.000	
	00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR0914	7,904.00	03	0.000	
	51001986	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		4,992.00	03	100.000	
	51002869	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		3,328.00	03	100.000	
	51003093	GRP 34	PT	P	04/29/2006	DUDLEY BRANCH	820		6,240.00	03	100.000	
	51003207	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820		3,328.00	03	100.000	
	51003208	GRP 34	PT	P	07/08/2006	LAKESHORE LIBRARY	820		6,656.00	03	100.000	
	51003388	GRP 34	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		3,328.00	03	100.000	
	51004064	GRP 34	PT	P	02/03/2007	CONCORD CONTRACTING LIBRARY	820		7,072.00	03	100.000	
	51004070	GRP 34	PT	P	02/03/2007	JULIA E. REINSTEIN LIBRARY	820		6,656.00	03	100.000	
	51006035	GRP 34	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		8.00	03	100.000	
	51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,328.00	03	100.000	
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,328.00	03	100.000	
	51006066	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,328.00	03	100.000	
	51006081	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,304.00	03	100.000	
	51006448	GRP 34	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820		3,328.00	03	100.000	
	51006677	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820		2,368.00	03	100.000	
	51007979	GRP 34	PT	P	08/29/2009	WEST SENECA CONTRACTING LIBRARY	820		3,328.00	03	100.000	
	51008053	GRP 34	PT	P	01/01/2010	WILLIAMSVILLE LIBRARY	820		8.00	03	100.000	
	51008054	GRP 34	PT	P	01/01/2010	HAMBURG LIBRARY	820		3,328.00	03	100.000	
	51010091	GRP 34	PT	P	09/10/2011	WEST SENECA CONTRACTING LIBRARY	820		3,328.00	03	100.000	
	51010702	GRP 34	PT	P	04/21/2012	SUBSTITUTE POOL	820		7,904.00	03	100.000	
	51011082	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		4,576.00	03	100.000	
	51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		4,160.00	03	100.000	
	51011084	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		3,744.00	03	100.000	

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140,784.00	Perm Budget Amt				34	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PAGE PT FREE	00006939	GRP 34	PT	P	09/18/2004	MARILLA CONTRACTING LIBRARY	820		1,664.00	06	100.000	
	51003906	GRP 34	PT	P	01/06/2007	ADEN CONTRACTING LIBRARY	820		1,664.00	06	100.000	
	51003907	GRP 34	PT	P	01/06/2007	ADEN CONTRACTING LIBRARY	820		1,664.00	06	100.000	
	51010732	GRP 34	PT	P	06/30/2012	BOSTON CONTRACTING LIBRARY	820		3,536.00	06	100.000	
8,528.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SR PAGE PT	00009113	GRP 38	PT	P	05/29/2005	INFORMATION SERVICES	820		8,398.00	03	100.000	
	00009116	GRP 38	PT	P	00/00/0000	LIBRARY SHIPPING AND RECEIVING	820		8,398.00	03	100.000	
	00009126	GRP 38	PT	P	09/18/2004	TRAINING LAB	820		8,398.00	03	100.000	
	00009128	GRP 38	PT	P	12/30/2004	SPECIAL COLLECTIONS	820		6,630.00	03	100.000	
	00009147	GRP 38	PT	P	04/09/2005	EAST AURORA LIBRARY	820		884.00	03	100.000	
	00009149	GRP 38	PT	P	00/00/0000	EAST AURORA LIBRARY	820		8,398.00	03	100.000	
	00009151	GRP 38	PT	P	00/00/0000	SUBSTITUTE POOL	820		8,398.00	03	100.000	
	00009154	GRP 38	PT	P	06/25/2005	BORROWER SERVICES	820		8,398.00	03	100.000	
	00009163	GRP 38	PT	P	00/00/0000	LIBRARY SHIPPING AND RECEIVING	820		8,398.00	03	100.000	
	51000317	GRP 38	PT	P	07/27/2004	LIBRARY SHIPPING AND RECEIVING	820		8,398.00	03	100.000	
	51002374	GRP 38	PT	P	12/24/2005	MERRITWEATHER BRANCH	820		442.00	03	100.000	
	51002426	GRP 38	PT	P	12/24/2005	MERRITWEATHER BRANCH	820		7,514.00	03	100.000	
	51002436	GRP 38	PT	P	12/24/2005	INSTITUTIONAL GRANTS	821	STATECOR0914	8,398.00	03	0.000	
	51002884	GRP 38	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		5,304.00	03	100.000	
	51003105	GRP 38	PT	P	05/13/2006	TECHNICAL SERVICES	820		4,420.00	03	100.000	
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		2,601.00	03	100.000	
	51003847	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		6,630.00	03	100.000	
	51006085	GRP 38	PT	P	04/26/2008	EAST AURORA LIBRARY	820		2,652.00	03	100.000	
	51006115	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,978.00	03	100.000	
	51006116	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,978.00	03	100.000	
	51006121	GRP 38	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,978.00	03	100.000	
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		5,304.00	03	100.000	
	51007126	GRP 38	PT	P	03/14/2009	EGGERSVILLE-SNYDER LIBRARY	820		3,536.00	03	100.000	
	51007128	GRP 38	PT	P	03/14/2009	AUDUBON LIBRARY	820		3,978.00	03	100.000	
	51007726	GRP 38	PT	P	07/18/2009	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51007727	GRP 38	PT	P	07/18/2009	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51007728	GRP 38	PT	P	07/18/2009	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51007729	GRP 38	PT	P	07/18/2009	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51008092	GRP 38	PT	P	01/01/2010	EGGERSVILLE-SNYDER LIBRARY	820		3,978.00	03	100.000	
	51008093	GRP 38	PT	P	01/01/2010	TECHNICAL SERVICES	820		7,072.00	03	100.000	
	51008300	GRP 38	PT	P	02/13/2010	EAST DELEVAN BRANCH	820		7,072.00	03	100.000	
	51009270	GRP 38	PT	P	01/29/2011	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		6,630.00	03	100.000	
	51009274	GRP 38	PT	P	01/29/2011	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51009275	GRP 38	PT	P	01/29/2011	REID CONVERSION	821	20RFTD1014	5,950.00	03	0.000	
	51009305	GRP 38	PT	P	01/15/2011	HAMBURG LIBRARY	820		7,072.00	03	100.000	
	51009881	GRP 38	PT	P	03/26/2011	CLARENCE CONTRACTING LIBRARY	820		4,862.00	03	100.000	

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	51010830	GRP 38	PT	P	08/25/2012	NORTH COLLINS CONTRACTING LIBRARY	820		9.00		03	100.000
	51011085	GRP 38	PT	P	02/09/2013	TECHNICAL SERVICES	820		4,420.00		03	100.000
	51011086	GRP 38	PT	P	02/09/2013	BORROWER SERVICES	820		4,420.00		03	100.000
	51011090	GRP 38	PT	P	02/09/2013	REFID CONVERSION	821	20RFTD1014	5,950.00		03	0.000
	51011091	GRP 38	PT	P	02/09/2013	REFID CONVERSION	821	20RFTD1014	5,950.00		03	0.000
	51011092	GRP 38	PT	P	02/09/2013	REFID CONVERSION	821	20RFTD1014	5,950.00		03	0.000
	51011933	GRP 38	PT	P	01/25/2014	SYSTEM PROGRAM - ADULT'S	820		8,398.00		03	0.000
250,836.00	Perm Budget Amt				44	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										44		
SRLIBCL PTCL	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		
TCHSPCPLI-PT	51005549	GRP 54	PT	P	01/01/2008	INFORMATION TECHNOLOGY	820		9,880.00		01	100.000
Totals for BEC Public Library												
671,235.00	Perm Budget Amt				112	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										112		

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Totals for FUND 110												
	862,180.00	Perm Fund Amt		137	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	137
Totals for FUND 281												
	98,977.00	Perm Fund Amt		7	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	7
Totals for FUND 210												
	179,040.00	Perm Fund Amt		15	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	15
Totals for FUND 230												
	29,380.00	Perm Fund Amt		2	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	2
Totals for FUND 220												
	281,914.00	Perm Fund Amt		31	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	31
Totals for FUND 820												
	546,614.00	Perm Fund Amt		96	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	96
Totals for FUND 821												
	124,621.00	Perm Fund Amt		16	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	16
Run Totals: Total Perm Vac												
	304	Total Temp Vac		0	Total Vacancies		304	Total Positions		1,333	Percent	23%