COUNTY OF ERIE

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MARK C. POLONCARZ
COUNTY EXECUTIVE

July 30, 2012

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

Re: Budget Monitoring Report for Period Ending June 2012

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending June 30, 2012. As required by 2012 Budget Resolution number 72, also attached is a vacancy report from the County's SAP system as of June 30, 2012.

Through June 2012, sales tax revenues continue to be on-budget but with little growth over the 2012-budgeted growth of 2.5%. We are closely monitoring this critical revenue stream. At June 30, 2012, the County has a positive variance totaling $7.1 million.

At the mid-year 2012 Budget Hearings on July 16th, this office advised your Honorable Body of a number of negative and/or uncertain financial issues emerging which are being closely monitored by the Division of Budget and Management for impacts on the 2012 Budget and Four Year Financial Plan. At this time, there are no further updates to add, other than to advise you that the administration is meeting with Erie County Medical Center Corporation officials seeking potential relief in order to minimize the impact of mandated disproportionate share ("DSH") and upper payment limit ("UPL") payment obligations. We will keep the Legislature informed as events warrant about those discussions and obligations.

My office is available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this report and other fiscal matters.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

cc: Erie County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority
Erie County Comptroller David J. Shenk

2012 June Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	100.00%	0	100.00%
** Property Tax Related	(11,041,689)	(4,642,995)	(4,963,220)	320,225	106.90%	(6,078,469)	44.95%
** Sales Tax	(411,047,133)	(197,969,335)	(198,155,975)	186,640	100.09%	(212,891,158)	48.21%
** Sales Tax to Local Govt.	(284,489,097)	(137,010,325)	(137,010,325)	0	100.00%	(147,478,772)	48.16%
** Other Sources	(46,860,584)	(26,038,801)	(28,072,940)	2,034,139	107.81%	(18,787,644)	59.91%
** Fees, Fines or Charges	(32,879,687)	(21,124,150)	(22,983,326)	1,859,176	108.80%	(9,896,361)	69.90%
** Appropriated Fund Balance	(7,551,685)	0	0	0	-	(7,551,685)	0.00%
*** Local Source Revenue	(1,011,690,249)	(604,605,980)	(609,006,159)	4,400,179	100.73%	(402,684,090)	60.20%
*** Federal Revenue	(173,648,727)	(84,612,148)	(85,154,121)	541,973	100.64%	(88,494,606)	49.04%
*** State Revenue	(168,013,769)	(80,433,075)	(80,160,089)	(272,987)	99.66%	(87,853,680)	47.71%
*** Interfund Revenue	(1,472,166)	0	0	0	-	(1,472,166)	0.00%
**** County Revenue	(1,354,824,911)	(769,651,203)	(774,320,369)	4,669,165	100.61%	(580,504,542)	57.15%
Expense							
** Salaries	168,187,556	81,707,240	78,871,698	2,835,542	96.53%	89,315,858	46.90%
** Non-Salaries	18,887,724	8,486,128	10,162,047	(1,675,919)	119.75%	8,725,677	53.80%
** Countywide Adjustments	(598,474)	(292,115)	0	(292,115)	0.00%	(598,474)	0.00%
*** Personnel Related Expense	186,476,806	89,901,253	89,033,745	867,508	99.04%	97,443,061	47.75%
*** Fringe Benefits	109,793,702	55,105,794	55,848,776	(742,982)	101.35%	53,944,926	50.87%
** Supplies and Repairs	10,070,680	3,504,028	3,280,957	223,071	93.63%	6,789,723	32.58%
** Other	27,888,056	10,921,465	10,499,576	421,890	96.14%	17,388,480	37.65%
** Contractual	449,330,455	221,320,630	220,747,811	572,820	99.74%	228,582,644	49.13%
** Equipment	1,326,065	501,934	390,169	111,765	77.73%	935,896	29.42%
** Allocations	40,853,481	27,003,154	26,343,534	659,620	97.56%	14,509,947	64.48%
** Program Specific	475,539,705	230,443,837	230,117,444	326,393	99.86%	245,422,261	48.39%
** Debt Services	62,656,001	35,755,709	35,755,708	1	100.00%	26,900,293	57.07%
*** All Other Operating Expense	1,067,664,443	529,450,758	527,135,198	2,315,560	99.56%	540,529,245	49.37%
**** County Expense	1,363,934,951	674,457,805	672,017,720	2,440,085	99.64%	691,917,231	49.27%
***** Net	9,110,040	(95,193,399)	(102,302,649)	7,109,250		111,412,689	

Note on the BMR:

The positive variance indicated should not be interpreted as an estimate of year end surplus. The positive variance 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. Year end projections will be released with the July BMR.

2012 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400020 Library Real PropTax	-	-	-	-	--	-	--	
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400010 Exemption Removal	(640,950)	(640,950)	(669,596)	28,646	104.47%	28,646	104.47%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(14,100)	(50,100)	36,000	355.32%	30,100	250.50%	
400040 Other Pay/Lieu-Tax	(5,212,210)	(5,212,210)	(6,322,035)	1,109,825	121.29%	1,109,825	121.29%	
400050 Int&Pen on R P Taxes	(18,992,361)	(120,223)	(144,451)	24,228	120.15%	(18,847,910)	0.76%	
400060 Omitted Taxes	(3,000)	(1,770)	(1,769)	(1)	99.95%	(1,231)	58.97%	
466060 Prop Tax Rev Adjust	13,826,832	1,346,258	2,224,732	(878,474)	165.25%	11,602,100	16.09%	
** Property Tax Related	(11,041,689)	(4,642,995)	(4,963,220)	320,225	106.90%	(6,078,469)	44.95%	
402000 Sales Tax EC Purp	(155,253,226)	(74,879,485)	(74,770,595)	(108,890)	99.85%	(80,482,632)	48.16%	Sales Tax County Share of Sales Tax is over budget for the period by $186,640. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2012 budget.
402100 1% Sales Tax-EC Purp	(146,556,918)	(70,681,395)	(70,593,251)	(88,143)	99.88%	(75,963,667)	48.17%	
402120 .25% Sales Tax	(36,412,330)	(17,469,484)	(17,597,376)	127,892	100.73%	(18,814,954)	48.33%	
402130 .5% Sales Tax	(72,824,659)	(34,938,972)	(35,194,753)	255,781	100.73%	(37,629,906)	48.33%	
** Sales Tax	(411,047,133)	(197,969,335)	(198,155,975)	186,640	100.09%	(212,891,158)	48.21%	
402140 Sales Tax to Loc Gov	(284,489,097)	(137,010,325)	(137,010,325)	-	100.00%	(147,478,772)	48.16%	
** Sales Tax to Local Govt.	(284,489,097)	(137,010,325)	(137,010,325)	-	100.00%	(147,478,772)	48.16%	
402300 Hotel Occupancy Tax	(8,400,334)	(4,183,387)	(4,161,650)	(21,737)	99.48%	(4,238,684)	49.54%	
402500 Off Track Par-Mu Tax	(805,448)	(377,724)	(308,417)	(69,307)	81.65%	(497,031)	38.29%	
402510 Video Lottery Aid	-	-	(186,000)	186,000	--	186,000	--	
415010 Post Mortem Tox	(42,650)	(21,325)	(10,803)	(10,522)	50.66%	(31,847)	25.33%	
415100 Real Property Trans	(175,000)	(87,500)	(70,974)	(16,526)	81.11%	(104,026)	40.56%	
415160 Mortgage Tax	(438,527)	(219,264)	(222,132)	2,868	101.31%	(216,395)	50.65%	
415360 Legal Settlements	-	-	(24,428)	24,428	--	24,428	--	
415500 Prisoner Transport	(15,000)	(7,500)	(7,250)	(250)	96.67%	(7,750)	48.33%	
415620 Commissary Reimb	(147,628)	(73,814)	(73,814)	0	100.00%	(73,814)	50.00%	
415660 DDOP - Probation	(12,900)	(6,450)	(6,450)	-	100.00%	(6,450)	50.00%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(344,909)	(172,455)	(172,730)	275	100.16%	(172,179)	50.08%	
416570 Po Expo Rabies Reimb	(89,831)	(44,916)	(44,916)	1	100.00%	(44,915)	50.00%	
416920 Medicd-Early Interve	(4,182,881)	(2,091,441)	(2,069,383)	(22,057)	98.95%	(2,113,498)	49.47%	
417500 Repay Em Ast/Adults	(59,979)	(29,990)	(307,126)	277,136	1024.11%	247,147	512.06%	
417510 Repay Medical Asst	(7,312,685)	(3,656,343)	(4,592,729)	936,387	125.61%	(2,719,956)	62.80%	
417520 Repay-Family Assist	(1,180,810)	(590,405)	(389,507)	(200,899)	65.97%	(791,304)	32.99%	
417530 Repay-CWS FosterCare	(936,893)	(468,447)	(597,499)	129,053	127.55%	(339,394)	63.77%	
417550 Repay-SafetyNetAsst	(6,584,217)	(3,242,109)	(2,388,140)	(853,969)	73.66%	(4,196,077)	36.27%	
417560 Repay-Serv For Recip	(207,495)	(103,748)	(118,311)	14,563	114.04%	(89,184)	57.02%	
417570 Fdstamp Fraud Incent	(27,619)	(13,810)	(23,786)	9,976	172.24%	(3,833)	86.12%	
417580 Repayments-Hand.Ch.	(134,135)	(80,481)	(33,027)	(47,454)	41.04%	(101,108)	24.62%	
418000 Recover-Med Asst	-	-	(0)	0	--	0	--	
418010 Recover-Fam Assist	-	-	-	-	--	-	--	
418020 Recovr-SafetyNetAsst	-	-	18,033	(18,033)	--	(18,033)	--	
418025 Recov-SafetyNet Bur	-	-	(146,354)	146,354	--	146,354	--	

2012 June Budget Monitoring Report
Detail by Account Type

Account Type		Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030	IV D Admin Repaymnts	(3,968,400)	(1,984,200)	(2,339,564)	355,364	117.91%	(1,628,836)	58.95%	
418110	Com Coll Respreads	(4,975,498)	(4,975,498)	(4,975,498)	0	100.00%	0	100.00%	
418410	OCSE Medical Payments	(1,638,823)	(819,412)	(810,503)	(8,909)	98.91%	(828,320)	49.46%	
418430	Donated Funds	(386,269)	(193,136)	(193,135)	(1)	100.00%	(193,134)	50.00%	
420020	ECC Cap Cons-Otr Gvt	(95,000)	-	(95,000)	95,000	--	-	100.00%	
420499	OthLocal Source Rev	(20,250)	(10,125)	(702)	(9,423)	6.94%	(19,548)	3.47%	
420500	Rent-RI Prop-Concess	(40,600)	(20,300)	(19,633)	(667)	96.72%	(20,967)	48.36%	
420520	Rent-RI Prop-Rtw-Eas	(500)	(250)	(1,877)	1,627	750.83%	1,377	375.41%	
420550	Rent - 663 Kensington	(8,808)	(4,404)	(4,404)	-	100.00%	(4,404)	50.00%	
421550	Forft Crime Proceed	(577,552)	(519,731)	(290,711)	(229,020)	55.93%	(286,841)	50.34%	
422000	Copies	(14,600)	(7,300)	(5,798)	(1,502)	79.43%	(8,802)	39.71%	
422040	Gas Well Drill Rents	(40,000)	(20,000)	(15,458)	(4,542)	77.29%	(24,542)	38.64%	
422050	E-Payable Rebates	(35,000)	(15,000)	-	(15,000)	0.00%	(35,000)	0.00%	
423000	Refunds P/Y Expenses	(1,000)	(500)	(164,512)	164,012	32902.41%	163,512	16451.21%	
445000	Recovery Int - Sid	(560,294)	(280,147)	(320,182)	40,035	114.29%	(240,112)	57.15%	
445010	ECFSA Int Intercpt	-	-	(84)	84	--	84	--	
445030	Int & Earn - Gen Inv	(717,200)	(358,600)	(294,579)	(64,021)	82.15%	(422,621)	41.07%	
445040	Int & Earn-3Rd Party	(55,000)	(27,500)	(22,346)	(5,154)	81.26%	(32,654)	40.63%	
466000	Misc Receipts	(57,500)	(28,750)	(14,261)	(14,489)	49.60%	(43,239)	24.80%	
466020	Minor Sale - Other	(21,500)	(10,750)	(14,824)	4,074	137.90%	(6,676)	68.95%	
466040	Printing	-	-	-	-	--	-	--	
466070	Refunds P/Y Expenses	(1,487,323)	(743,662)	(598,934)	(144,728)	80.54%	(888,389)	40.27%	
466090	Misc Trust Fd Rev	(274,342)	(274,342)	(327,180)	52,838	119.26%	52,838	119.26%	
466120	Other Misc DISS Rev	(3,240)	(1,620)	(540)	(1,080)	33.33%	(2,700)	16.67%	
466130	Oth Unclass Rev	-	-	(10,642)	10,642	--	10,642	--	
466150	Chlamydia Study Forms	(7,000)	(3,500)	(4,328)	828	123.66%	(2,672)	61.83%	
466180	Unanticip P/Y Rev	-	-	(1,377,704)	1,377,704	--	1,377,704	--	
466220	Designated Driver Rv	(19,000)	(9,500)	-	(9,500)	0.00%	(19,000)	0.00%	
466260	Intercept-LocalShare	(99,434)	(49,717)	(23,352)	(26,365)	46.97%	(76,082)	23.48%	
466270	Local Sourc - ECC	(16,510)	(8,255)	-	(8,255)	0.00%	(16,510)	0.00%	
466280	Local Srce - ECMCC	(12,000)	(6,000)	(3,343)	(2,657)	55.71%	(8,657)	27.86%	
466290	Local Srce - Erie Ho	(404,000)	(102,100)	(72,160)	(29,940)	70.68%	(331,840)	17.86%	
467000	Misc Depart Income	-	-	(3,889)	3,889	--	3,889	--	At the end of the period, or 50% of the year, the County has collected 59.91% of the annual Other Sources revenue budget.
480020	Sale-Excess Material	(200,000)	(80,900)	(85,871)	4,971	106.14%	(114,129)	42.94%	
480030	Recycling Revenue	(25,000)	(12,500)	(44,535)	32,035	356.28%	19,535	178.14%	
**	Other Sources	(46,860,584)	(26,038,801)	(28,072,940)	2,034,139	107.81%	(18,787,644)	59.91%	
406610	HIV Council & Tes	-	-	(1,808)	1,808	--	1,808	--	
415000	Medical Exam Fees	(265,950)	(132,975)	(217,982)	85,007	163.93%	(47,968)	81.96%	
415050	Treasurer Fees	(50,000)	(25,000)	(33,602)	8,602	134.41%	(16,398)	67.20%	
415105	Passport Fees	(17,000)	(8,500)	(8,450)	(50)	99.41%	(8,550)	49.71%	
415110	Court Fees	(340,000)	(170,000)	(154,925)	(15,075)	91.13%	(185,075)	45.57%	
415120	Small Claims AR Fees	(1,500)	(750)	(20)	(730)	2.67%	(1,480)	1.33%	
415130	Auto Fees	(3,500,000)	(2,012,000)	(2,231,109)	219,109	110.89%	(1,268,891)	63.75%	
415140	Comm of Educ Fees	(110,000)	(55,000)	(72,150)	17,150	131.18%	(37,851)	65.59%	

2012 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415150 Recording Fees	(5,900,000)	(3,500,000)	(4,871,235)	1,371,235	139.18%	(1,028,765)	82.56%	
415180 Vehicle Use Tax	(5,200,000)	(2,670,200)	(2,719,238)	49,038	101.84%	(2,480,762)	52.29%	
415185 E-Z Pass Tag Sales	(2,100)	-	-	-	--	(2,100)	0.00%	
415190 Enhanced Dr Lic Fee	(250,000)	(117,000)	(149,468)	32,468	127.75%	(100,532)	59.79%	
415200 Civil Serv Exam Fees	(85,000)	(30,000)	-	(30,000)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(10,500)	(14,543)	4,043	138.50%	(6,457)	69.25%	
415510 Civil Proc Fees-Sher	(835,000)	(417,500)	(468,353)	50,853	112.18%	(366,647)	56.09%	
415520 Sheriff Fees	(24,075)	(12,038)	(12,003)	(35)	99.71%	(12,072)	49.85%	
415600 Inmate Discip Surch	(6,800)	(3,400)	(4,779)	1,379	140.56%	(2,021)	70.28%	
415605 Drug Testing Charge	(50,295)	(25,148)	(22,550)	(2,597)	89.67%	(27,745)	44.84%	
415610 Restitution Surcharge	(40,720)	(20,360)	(18,395)	(1,965)	90.35%	(22,325)	45.17%	
415630 Bail Fee-Alt / Incar	(25,000)	(12,500)	(12,500)	-	100.00%	(12,500)	50.00%	
415640 Probation Fees	(646,930)	(323,465)	(295,946)	(27,519)	91.49%	(350,984)	45.75%	
415650 DWI Program	(1,962,512)	(701,256)	(615,429)	(85,827)	87.76%	(1,347,083)	31.36%	
415670 Elec Monitoring Ch	(10,182)	(5,091)	(763)	(4,329)	14.98%	(9,420)	7.49%	
415680 Pmt-Home Care Review	(25,000)	(12,500)	(5,516)	(6,984)	44.13%	(19,484)	22.06%	
416020 Comm Sanitat & Food	(1,165,000)	(582,500)	(516,390)	(66,110)	88.65%	(648,610)	44.33%	
416030 Realty Subdivisions	(15,000)	(7,500)	(4,500)	(3,000)	60.00%	(10,500)	30.00%	
416040 Individ Sewr Sys Opt	(425,000)	(212,500)	(207,200)	(5,300)	97.51%	(217,800)	48.75%	
416090 Pen & Fines-Health	(25,000)	(12,500)	(5,550)	(6,950)	44.40%	(19,450)	22.20%	
416120 Primary Care Services	-	-	(46,013)	46,013	--	46,013	--	
416150 PPD Tests	(5,460)	(2,730)	(2,371)	(359)	86.85%	(3,089)	43.42%	
416160 TB Outreach	(32,555)	(16,278)	(29,666)	13,388	182.25%	(2,889)	91.12%	
416190 ImmunizationsServices	(9,282)	(4,641)	(1,767)	(2,874)	38.07%	(7,515)	19.04%	
416560 Lab Fees-Other Count	(29,168)	(14,584)	(1,050)	(13,534)	7.20%	(28,118)	3.60%	
416580 Training Course Fees	(13,290)	(6,645)	(17,455)	10,810	262.68%	4,165	131.34%	
416590 Tobacco Enforc Fines	-	-	(1,000)	1,000	--	1,000	--	
416610 Pub Health Lab Fees	(210,000)	(105,000)	(66,833)	(38,167)	63.65%	(143,167)	31.83%	
416620 E.I. Srvcs-EPSDT Pr.	(23,200)	(11,600)	(11,600)	-	100.00%	(11,600)	50.00%	
418040 Inspec Fee Wght/Meas	(200,000)	(100,000)	(56,370)	(43,630)	56.37%	(143,630)	28.19%	
418050 Item Price Waivr Fee	(225,000)	(112,500)	(158,594)	46,094	140.97%	(66,406)	70.49%	
418400 Subpoena Fees	(20,873)	(10,437)	(11,845)	1,408	113.49%	(9,028)	56.75%	
418500 Park & Rec Chgs-Camp	(77,002)	(41,652)	(32,185)	(9,467)	77.27%	(44,817)	41.80%	
418510 Park & Rec Chgs-Shel	(315,000)	(236,100)	(248,180)	12,080	105.12%	(66,821)	78.79%	
418520 Chgs-Park Emp Subsis	(50,000)	(25,000)	(25,833)	833	103.33%	(24,167)	51.67%	
418540 Golf Chg-Greens Fees	(1,100,000)	(532,000)	(555,726)	23,726	104.46%	(544,274)	50.52%	
418550 Sale of Forest Prod.	(35,000)	(17,000)	(6,054)	(10,946)	35.61%	(28,946)	17.30%	
419000 Library Chgs - Fines	-	-	-	-	--	-	--	
420000 Tx&Assm Svs-Oth Govt	(160,500)	(160,500)	(159,213)	(1,287)	99.20%	(1,287)	99.20%	
420010 Elec Exp Other Govt	(7,080,311)	(7,080,311)	(7,080,311)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Gvt	(307,650)	(153,825)	(153,429)	(396)	99.74%	(154,221)	49.87%	
420040 Jail Facil - Otr Gvs	(1,494,563)	(1,167,282)	(1,139,190)	(28,092)	97.59%	(355,373)	76.22%	
420060 RemOthGvt Non-SecDet	-	-	(30,061)	30,061	--	30,061	--	
420190 Gen Svc-Oth Gov	(8,760)	(4,380)	(885)	(3,495)	20.21%	(7,875)	10.10%	

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Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420270 GIS Srvs Other Gov	(33,465)	(16,733)	(8,366)	(8,366)	50.00%	(25,099)	25.00%	
420271 CESQG Charges	(30,000)	(15,000)	(1,835)	(13,165)	12.23%	(28,165)	6.12%	
421000 Pistol Permits	(75,000)	(37,500)	(58,148)	20,648	155.06%	(16,852)	77.53%	
421500 Fines&Forfeited Bail	(14,886)	(7,443)	(266,274)	258,831	3577.51%	251,388	1788.75%	
421510 Fines And Penalties	(10,000)	(5,000)	(7,260)	2,260	145.20%	(2,740)	72.60%	
460200 NFG Pace Credit	-	-	-	-	--	-	--	
466010 NSF Check Fees	(2,158)	(1,079)	(1,280)	201	118.60%	(878)	59.30%	At the end of 50% of the year, the County has collected 69.90% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(150,000)	(131,090)	(18,910)	87.39%	(168,910)	43.70%	
466340 STOPDWI VIP Prs Fees	(17,500)	(8,750)	(9,040)	290	103.31%	(8,460)	51.66%	
** Fees, Fines or Charges	(32,879,687)	(21,124,150)	(22,983,326)	1,859,176	108.80%	(9,896,361)	69.90%	
402190 Appro. Fund Balance	(7,551,685)	-	-	-	--	(7,551,685)	0.00%	
** Appropriated Fund Balance	(7,551,685)	-	-	-	--	(7,551,685)	0.00%	
*** Local Source Revenue	(1,011,690,249)	(604,605,980)	(609,006,159)	4,400,179	100.73%	(402,684,090)	60.20%	
405570 ME 50% Fed Presch	(950,769)	(475,385)	(475,384)	(0)	100.00%	(475,385)	50.00%	
410040 HUD Rev.MH-D14.235	(2,342,444)	(1,131,222)	(1,042,388)	(88,834)	92.15%	(1,300,056)	44.50%	
410070 FA-IV-B Preventive	(1,363,891)	(681,946)	(681,946)	1	100.00%	(681,945)	50.00%	
410080 FA-TANF Admin	1,835,629	917,815	917,815	(1)	100.00%	917,814	50.00%	
410120 FA100 % Alloc FSET	(1,148,222)	-	(27,670)	27,670	--	(1,120,552)	2.41%	
410150 SSA-SSI Pri Inc Prg	(56,000)	(28,000)	(28,600)	600	102.14%	(27,400)	51.07%	
410180 Fed Aid School Brk	(74,683)	(37,342)	-	(37,342)	0.00%	(74,683)	0.00%	
410200 HUD Rev.MH-D14.238	(2,481,090)	(1,085,545)	(877,800)	(207,745)	80.86%	(1,603,290)	35.38%	
410500 FA- Civil Defence	(275,000)	(137,500)	(155,740)	18,240	113.27%	(119,261)	56.63%	
410510 Fed Drug Enforcement	(17,200)	(8,600)	(16,251)	7,651	188.96%	(949)	94.48%	
410520 Fr Cl Bflo Pol Dept	(47,500)	(23,750)	(26,269)	2,519	110.61%	(21,231)	55.30%	
411000 M H Fed Medi Sal Sh	(850,000)	(425,000)	(425,000)	-	100.00%	(425,000)	50.00%	
411490 Fed Aid - TANF FFFS	(39,132,136)	(16,166,068)	(15,270,737)	(895,331)	94.46%	(23,861,399)	39.02%	
411500 FA-Medical Asst	2,465,371	1,228,535	1,258,770	(30,235)	102.46%	1,206,601	51.06%	
411520 FA-Family Assistance	(41,889,075)	(19,864,186)	(18,995,452)	(868,734)	95.63%	(22,893,623)	45.35%	
411540 FA-fr Soc Serv Admin	(30,563,100)	(17,281,550)	(16,667,451)	(614,099)	96.45%	(13,895,649)	54.53%	
411550 FA-Soc Serv Adm A-87	(723,178)	(361,589)	(258,349)	(103,240)	71.45%	(464,829)	35.72%	
411570 FA-Fd Stmp Prog Adm	(10,751,844)	(5,375,922)	(4,846,327)	(529,595)	90.15%	(5,905,517)	45.07%	
411580 FA-50% Alloc-Fset	(3,045,158)	(2,030,106)	(1,485,787)	(544,319)	73.19%	(1,559,371)	48.79%	
411590 FA-H E A P	(4,215,209)	(2,107,605)	(2,297,063)	189,458	108.99%	(1,918,146)	54.49%	
411610 FA-Serv/Recipients	(2,725,562)	(2,725,562)	(4,996,639)	2,271,077	183.33%	2,271,077	183.33%	
411640 Fed Aid - Day Care	(17,243,238)	(8,344,182)	(8,887,819)	543,637	106.52%	(8,355,419)	51.54%	
411670 FA-Refugee&Entrants	(355,973)	(167,881)	(116,717)	(51,164)	69.52%	(239,256)	32.79%	
411680 FA-CWS Foster Care	(14,285,507)	(7,456,528)	(7,199,324)	(257,204)	96.55%	(7,086,183)	50.40%	
411690 FA-IV-D Incentives	(424,892)	(212,446)	(180,150)	(32,296)	84.80%	(244,742)	42.40%	
411700 FA-TANF Safety Net	(826,719)	(389,893)	(343,296)	(46,597)	88.05%	(483,423)	41.53%	
411780 Fed Aid-Medicaid Adm	(93,821)	(46,911)	(46,911)	0	100.00%	(46,910)	50.00%	
412000 FA-School Lunch Prog	(113,200)	(56,600)	-	(56,600)	0.00%	(113,200)	0.00%	
414000 Federal Aid	-	-	(35,684)	35,684	--	35,684	--	
414010 Federal Aid - Other	(30,176)	(15,088)	(6,812)	(8,276)	45.15%	(23,364)	22.58%	
414020 Misc Federal Aid	(20,700)	(10,350)	(18,844)	8,494	182.07%	(1,856)	91.04%	

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414030 FMAP Revenue	-	-	(1,522,336)	1,522,336	--	1,522,336	--	
414070 FED AID-ARRA IV-E FC	-	-	(159,067)	159,067	--	159,067	--	
414080 FA-ARRA Adopt Subsid	-	-	(127,151)	127,151	--	127,151	--	After 50% of the year, the County has received 49.04% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	(1,903,440)	(111,742)	(111,742)	-	100.00%	(1,791,698)	5.87%	
*** Federal Revenue	(173,648,727)	(84,612,148)	(85,154,121)	541,973	100.64%	(88,494,606)	49.04%	
405000 State Aid Fr Da Sal	(40,382)	(20,191)	(63,682)	43,491	315.40%	23,300	157.70%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(50,000)	(50,000)	-	100.00%	(50,000)	50.00%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,083,000)	(1,233,210)	150,210	113.87%	(932,790)	56.93%	
405180 SA-Art VI-Med Exam	(235,803)	(117,902)	(106,111)	(11,791)	90.00%	(129,692)	45.00%	
405190 St Aid - Oct Testing	(32,000)	(16,000)	(8,546)	(7,454)	53.41%	(23,454)	26.71%	
405210 SA Indigent Defense	(1,455,128)	(1,455,128)	(1,455,127)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(34,621,294)	(17,310,647)	(17,648,073)	337,426	101.95%	(16,973,221)	50.97%	
405520 SA-NYS DOH EI Serv	(2,896,638)	(1,448,319)	(1,412,445)	(35,874)	97.52%	(1,484,193)	48.76%	
405530 SA-Admin Preschool	(397,500)	(198,750)	(401,325)	202,575	201.92%	3,825	100.96%	
405540 SA-Art VI-P H Work	(1,415,687)	(707,844)	(496,018)	(211,825)	70.07%	(919,669)	35.04%	
405560 SA-NYS DOH EI Admin	(609,079)	(304,540)	(304,540)	-	100.00%	(304,540)	50.00%	
405580 SA-Medicaid EI Trans	(110,251)	(55,126)	(55,125)	(0)	100.00%	(55,126)	50.00%	
405590 SA-Medicaid EI Admin	(93,821)	(46,911)	(46,911)	0	100.00%	(46,910)	50.00%	
405595 SA-Med Anti Fraud	(117,173)	-	-	-	--	(117,173)	0.00%	
406000 SA-Fr Prob Serv	(1,063,465)	(531,733)	(550,539)	18,807	103.54%	(512,926)	51.77%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	--	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	-	(12,500)	12,500	--	-	100.00%	
406500 Refugee Hlth Assment	(200,490)	(100,245)	(47,412)	(52,833)	47.30%	(153,078)	23.65%	
406550 Emerg Med Training	(354,635)	(177,318)	(156,305)	(21,013)	88.15%	(198,330)	44.07%	
406560 SA-Art VI-PubHlthLab	(1,333,709)	(666,855)	(587,240)	(79,615)	88.06%	(746,469)	44.03%	
406810 Foren Mntl Health Sr	(1,721,451)	(860,726)	(965,802)	105,077	112.21%	(755,649)	56.10%	
406830 SA-Mental Health II	(23,369,173)	(10,879,587)	(10,430,768)	(448,819)	95.87%	(12,938,405)	44.63%	
406860 OASAS State Aid	(11,318,433)	(5,759,217)	(5,972,420)	213,204	103.70%	(5,346,013)	52.77%	
406880 OMR/DD State Aid	(1,290,969)	(610,485)	(533,527)	(76,958)	87.39%	(757,442)	41.33%	
406890 Handpd Park Surch	(27,500)	(13,750)	(8,835)	(4,915)	64.25%	(18,665)	32.13%	
407500 SA-Med Assist	2,965,622	1,478,660	1,637,597	(158,937)	110.75%	1,328,025	55.22%	
407510 SA-Spec Need Adult	(2,310)	(1,155)	-	(1,155)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(8,148)	8,148	--	8,148	--	
407540 SA- Soc Serv Admin	(26,194,310)	(12,497,155)	(12,795,046)	297,891	102.38%	(13,399,264)	48.85%	
407580 SA-Sch Breakfst Prog	(4,536)	(2,268)	-	(2,268)	0.00%	(4,536)	0.00%	
407590 SA-School Lunch Prog	(2,608)	(1,304)	-	(1,304)	0.00%	(2,608)	0.00%	
407600 SA-Sec Det Other Co	(1,578,139)	(789,070)	(806,698)	17,628	102.23%	(771,441)	51.12%	
407605 SA Prior Per Adj Det	-	-	514,367	(514,367)	--	(514,367)	--	
407610 SA-Sec Det Loc Yth	(3,612,874)	(1,806,437)	(1,906,537)	100,100	105.54%	(1,706,337)	52.77%	
407615 SA-Non-Sec Loc Yth	(926,100)	(463,050)	(554,747)	91,697	119.80%	(371,353)	59.90%	
407630 SA-Safety Net Assist	(10,802,538)	(5,413,007)	(5,664,687)	251,680	104.65%	(5,137,851)	52.44%	
407640 SA-Emrg Assist/Adult	(604,488)	(295,180)	(245,655)	(49,525)	83.22%	(358,833)	40.64%	
407650 SA-CWS Foster Care	(19,562,319)	(10,238,852)	(10,100,732)	(138,120)	98.65%	(9,461,587)	51.63%	
407670 SAEAF Prev Purch Srv	(2,290,795)	(1,145,398)	(979,950)	(165,448)	85.56%	(1,310,845)	42.78%	

State Aid

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

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407680 SA-Serv Fr Recipnts	(8,024,721)	(837,726)	(837,314)	(412)	99.95%	(7,187,407)	10.43%	
407710 SA-Legal Serv/Disab	-	-	(60,582)	60,582	--	60,582	--	
407720 SAHndcp Ch Local Mnt	(232,611)	(139,566)	(222,006)	82,440	159.07%	(10,605)	95.44%	
407730 State Aid - Burials	(20,000)	(10,000)	(898)	(9,102)	8.98%	(19,102)	4.49%	
407740 SA-Vetrns Serv Agens	(30,000)	(15,000)	-	(15,000)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,315,103)	(3,508,440)	(3,502,496)	(5,944)	99.83%	(3,812,607)	47.88%	
408000 SA-Youth Progs	(45,000)	(22,500)	(22,500)	-	100.00%	(22,500)	50.00%	
408020 Youth-Reimb Programs	(266,325)	(133,163)	(133,163)	-	100.00%	(133,163)	50.00%	
408030 Yth-Runaway Adv Prog	(28,202)	(14,101)	(14,100)	(1)	99.99%	(14,102)	50.00%	
408040 Yth-Runway Reim Prog	(48,185)	(24,093)	(144,555)	120,463	600.00%	96,370	300.00%	
408050 Yth-Homeles Adv Prog	(6,792)	(3,396)	(3,396)	-	100.00%	(3,396)	50.00%	
408060 Yth-Homeles Reim Pro	(90,589)	(45,295)	(45,295)	-	100.00%	(45,295)	50.00%	
408065 Yth-Supervision	(343,898)	(150,990)	(150,990)	-	100.00%	(192,908)	43.91%	
408530 SA-Crim Justice Prog	(211,581)	(105,791)	(116,726)	10,935	110.34%	(94,855)	55.17%	
409000 State Aid Revenues	(3,167,041)	(1,478,521)	(1,163,414)	(315,106)	78.69%	(2,003,627)	36.74%	
409010 State Aid - Other	(390,430)	(283,030)	(183,737)	(99,293)	64.92%	(206,693)	47.06%	
409020 SA-Misc	-	-	(29,238)	29,238	--	29,238	--	At the end of the period, or 50% of the year, the County has received 47.71% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(145,965)	(72,983)	(72,983)	1	100.00%	(72,982)	50.00%	
*** State Revenue	(168,013,769)	(80,433,075)	(80,160,089)	(272,987)	99.66%	(87,853,680)	47.71%	
450000 Interfnd Rev Non-Sub	(1,472,166)	-	-	-	--	(1,472,166)	0.00%	
479000 County Share Contrib	-	-	-	-	--	-	--	
*** Interfund Revenue	(1,472,166)	-	-	-	--	(1,472,166)	0.00%	
**** County Revenue	(1,354,824,911)	(769,651,203)	(774,320,369)	4,669,165	100.61%	(580,504,542)	57.15%	
Expense								
500000 Full Time - Salaries	162,703,278	79,151,328	76,537,904	2,613,424	96.70%	86,165,374	47.04%	
500010 Part Time - Wages	3,153,058	1,424,108	1,311,846	112,262	92.12%	1,841,212	41.61%	At the end of the June, the County has spent 46.90% of budgeted salaries.
500020 Regular PT - Wages	2,015,321	979,054	930,024	49,030	94.99%	1,085,297	46.15%	
500030 Seasonal - Wages	315,899	152,750	91,924	60,826	60.18%	223,975	29.10%	
** Salaries	168,187,556	81,707,240	78,871,698	2,835,542	96.53%	89,315,858	46.90%	
500300 Shift Differential	1,085,070	520,323	459,235	61,088	88.26%	625,835	42.32%	
500320 Uniform Allowance	626,250	3,389	438	2,952	12.91%	625,813	0.07%	
500330 Holiday Worked	1,642,349	683,019	649,793	33,226	95.14%	992,556	39.56%	
500340 Line-up Pay	1,635,780	786,786	747,771	39,015	95.04%	888,009	45.71%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500350 Other Employee Pymts	327,624	159,913	142,763	17,150	89.28%	184,861	43.58%	
501000 Overtime	13,570,651	6,332,699	8,162,048	(1,829,349)	128.89%	5,408,603	60.14%	
** Non-Salaries	18,887,724	8,486,128	10,162,047	(1,675,919)	119.75%	8,725,677	53.80%	
504990 Reductions Per Srv	(598,474)	(292,115)	-	(292,115)	0.00%	(598,474)	0.00%	
** Countywide Adjustments	(598,474)	(292,115)	-	(292,115)	0.00%	(598,474)	0.00%	
*** Personnel Related Expense	186,476,806	89,901,253	89,033,745	867,508	99.04%	97,443,061	47.75%	
502000 Fringe Benefits	109,793,702	55,105,794	(18,806)	55,124,600	-0.03%	109,812,508	-0.02%	
502010 Employer FICA	-	-	5,470,061	(5,470,061)	--	(5,470,061)	--	
502020 Empler FICA-Medicare	-	-	1,279,288	(1,279,288)	--	(1,279,288)	--	
502030 Employee Health Ins	-	-	16,946,038	(16,946,038)	--	(16,946,038)	--	

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502040 Dental Plan	-	-	927,843	(927,843)	--	(927,843)	--	
502050 Worker's Compensation	13,899,300	6,784,248	11,715,267	(4,931,018)	172.68%	2,184,033	84.29%	
502060 Unemployment Ins	-	-	538,656	(538,656)	--	(538,656)	--	
502070 Hosp & Med-Retirees'	-	-	9,509,184	(9,509,184)	--	(9,509,184)	--	
502090 Hlth Ins Waiver	-	-	155,134	(155,134)	--	(155,134)	--	
502100 Retirement	-	-	16,438,579	(16,438,579)	--	(16,438,579)	--	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(5,861,154)	(5,907,276)	46,122	100.79%	(6,100,824)	49.19%	
502140 3rd Party Recoveries	(1,891,200)	(923,095)	(1,205,192)	282,097	130.56%	(686,008)	63.73%	
*** Fringe Benefits	109,793,702	55,105,794	55,848,776	(742,982)	101.35%	53,944,926	50.87%	
505000 Office Supplies	1,036,968	393,139	302,659	90,480	76.99%	734,310	29.19%	
505200 Clothing Supplies	434,165	159,847	133,871	25,976	83.75%	300,294	30.83%	
505400 Food & Kitchen Supp	2,106,387	918,194	1,025,907	(107,713)	111.73%	1,080,480	48.70%	
505600 Auto Tr & Hvy Eq Sup	2,431,689	979,789	932,087	47,702	95.13%	1,499,602	38.33%	
505800 Medical & Hlth Supp	2,417,893	417,963	360,824	57,139	86.33%	2,057,069	14.92%	
506200 Maintenance & Repair	1,643,578	635,097	525,610	109,487	82.76%	1,117,968	31.98%	
** Supplies and Repairs	10,070,680	3,504,028	3,280,957	223,071	93.63%	6,789,723	32.58%	
555000 General Liability	5,000,000	1,951,000	1	1,950,999	0.00%	4,999,999	0.00%	
555010 Settlmts/Jdgmnts-Lit	-	-	1,129,633	(1,129,633)	--	(1,129,633)	--	
555030 Litig & Rel Disburs.	-	-	87,736	(87,736)	--	(87,736)	--	
555040 Expert/Cons Fees-Lit	-	-	497,632	(497,632)	--	(497,632)	--	
555050 Insurance Premiums	-	-	235,246	(235,246)	--	(235,246)	--	
* Risk Retention	5,000,000	1,951,000	1,950,248	752	99.96%	3,049,752	39.00%	
510000 Local Mileage Reimb	965,297	410,649	396,403	14,246	96.53%	568,894	41.07%	
510100 Out Of Area Travel	211,663	98,775	50,459	48,316	51.09%	161,204	23.84%	
510200 Training And Educat	310,026	174,912	174,845	67	99.96%	135,181	56.40%	
511000 Control Board Expense	400,000	200,000	239,163	(39,163)	119.58%	160,837	59.79%	
515000 Utility Charges	2,459,830	1,100,600	1,025,917	74,683	93.21%	1,433,913	41.71%	
516040 DSS Trng & Edu Pro	2,539,626	770,120	760,466	9,654	98.75%	1,779,160	29.94%	
530010 Chargebacks	1,419,448	709,724	680,767	28,957	95.92%	738,681	47.96%	
530030 Pivot Wage Subsidies	3,649,827	700,315	545,950	154,365	77.96%	3,103,877	14.96%	
545000 Rental Charges	5,194,232	2,548,806	2,423,425	125,380	95.08%	2,770,806	46.66%	
530000 Other Expenses	5,738,107	2,256,564	2,251,932	4,632	99.79%	3,486,175	39.25%	
** Other	27,888,056	10,921,465	10,499,576	421,890	96.14%	17,388,480	37.65%	
* Non Profit Agency Subsidy	10,811,841	5,577,603	5,577,603	-	100.00%	5,234,239	51.59%	
* Non Profit Purchase of Service	84,472,909	40,557,553	40,399,483	158,070	99.61%	44,073,425	47.83%	
516020 Pro Ser Cnt And Fees	12,244,519	5,294,047	5,254,286	39,761	99.25%	6,990,233	42.91%	
516021 Bonadio Group	120,000	60,000	59,400	600	99.00%	60,600	49.50%	
516022 Ctr Trans Excellence	925,285	231,543	154,215	77,328	66.60%	771,070	16.67%	
516030 Maintenance Contracts	3,039,224	1,896,345	1,731,421	164,924	91.30%	1,307,803	56.97%	
516042 Foreclosure Action	481,250	88,293	87,902	391	99.56%	393,348	18.27%	
516080 Life Safety Contrct	699,123	285,668	284,773	896	99.69%	414,351	40.73%	
520020 Co Res Enrl Comm Col	4,526,640	1,979,320	1,874,139	105,182	94.69%	2,652,502	41.40%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600	1,828,600	-	100.00%	1,828,600	50.00%	
520050 Garbage Disposal	70,809	35,809	28,904	6,906	80.72%	41,906	40.82%	

2012 June Budget Monitoring Report
Detail by Account Type

Account Type		Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
520070	Buffalo Bills Maint	4,428,761	1,329,398	1,329,398	-	100.00%	3,099,363	30.02%	
520000	Municipal Assoc Fees	61,736	61,736	61,736	-	100.00%	-	100.00%	
520010	Txs&Asses-Co Ownd Pr	1,000	500	-	500	0.00%	1,000	0.00%	
*	Professional Srvs Contracts a	30,255,547	13,091,260	12,694,773	396,487	96.97%	17,560,774	41.96%	
516050	Dept Payments-ECMCC	7,780,967	3,410,902	3,392,637	18,264	99.46%	4,388,330	43.60%	
516051	ECMCC Drug & Alcohol	397,496	198,749	198,749	(0)	100.00%	198,747	50.00%	
516052	ECMCC Vocational Reh	300,002	150,001	150,002	(1)	100.00%	150,000	50.00%	
*	ECMCC Payments	8,478,465	3,759,651	3,741,388	18,263	99.51%	4,737,077	44.13%	
516060	Sales Tax Loc Gov 3%	284,489,097	137,010,325	137,010,325	-	100.00%	147,478,772	48.16%	
516070	Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030	NFTA-Share Sales Tax	18,322,596	8,824,238	8,824,238	-	100.00%	9,498,358	48.16%	
*	Sales Tax to Local Government	315,311,693	158,334,564	158,334,564	-	100.00%	156,977,129	50.22%	
**	Contractual	449,330,455	221,320,630	220,747,811	572,820	99.74%	228,582,644	49.13%	
561410	Lab & Tech Eqt	664,255	243,321	168,619	74,702	69.30%	495,636	25.38%	
561420	Office Furn & Fixt	96,327	40,622	38,783	1,839	95.47%	57,544	40.26%	
561430	Bldg Grs & Hvy Eq	2,000	1,000	-	1,000	0.00%	2,000	0.00%	
561440	Motor Vehicles	563,483	216,992	182,768	34,224	84.23%	380,715	32.44%	
**	Equipment	1,326,065	501,934	390,169	111,765	77.73%	935,896	29.42%	
559000	County Share - Grants	4,586,346	1,363,576	1,311,690	51,886	96.19%	3,274,656	28.60%	
570000	InterFund Trans-Subs	20,250	10,125	-	10,125	0.00%	20,250	0.00%	
570020	Interfund - Road	13,961,616	7,718,060	7,717,197	863	99.99%	6,244,419	55.27%	
570025	InterFd Co Share 911	2,707,161	1,116,681	1,026,009	90,672	91.88%	1,681,152	37.90%	
570028	InterFd Co Share Lib	2,000,000	1,000,000	999,998	2	100.00%	1,000,002	50.00%	
570030	Interfund-ECC	15,629,317	15,629,317	15,629,317	-	100.00%	-	100.00%	
570050	InterFund Trans-Cap	287,350	93,675	-	93,675	0.00%	287,350	0.00%	
575040	I/F Expense-Utility	4,738,110	1,610,055	1,175,906	434,149	73.04%	3,562,204	24.82%	
*	Interfund Expense	43,930,150	28,541,489	27,860,117	681,371	97.61%	16,070,033	63.42%	
910200	ID Budget Services	-	-	-	-	-	-	-	
910600	ID Purchasing Srv	(205,733)	(102,867)	(84,507)	(18,359)	82.15%	(121,226)	41.08%	
910700	ID Fleet Services	(1,110,822)	(555,411)	(354,052)	(201,359)	63.75%	(756,770)	31.87%	
911200	ID Comptroller's Srv	-	-	-	-	-	-	-	
911400	ID District Atty Srv	(25,000)	(12,500)	(18,798)	6,298	150.38%	(6,202)	75.19%	
911490	ID DA Grant Srv	40,000	20,000	22,618	(2,618)	113.09%	17,382	56.55%	
911500	ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000	ID DSS Service	-	-	-	-	-	-	-	
912215	ID DPW Mail Srvs	(5,103)	(2,552)	(1,590)	(961)	62.32%	(3,513)	31.16%	
912220	ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300	ID Highways Services	91,450	45,725	25,876	19,850	56.59%	65,575	28.29%	
912400	ID Mental Health Srv	-	-	-	-	-	-	-	
912420	ID Forensic MH Srv	-	-	-	-	-	-	-	
912490	ID Mntl Hlth Grant	-	-	(435,826)	435,826	-	435,826	-	
912520	ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530	ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600	ID Probation Services	(29,092)	(14,546)	(15,949)	1,403	109.64%	(13,143)	54.82%	

2012 June Budget Monitoring Report
Detail by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
912700 ID Health Services	(67,794)	(33,897)	(35,261)	1,364	104.02%	(32,533)	52.01%	
912730 ID Health Lab Srv	(6,301)	(3,151)	(354)	(2,797)	11.22%	(5,947)	5.61%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(144,752)	(72,376)	(7,800)	(64,576)	10.78%	(136,952)	5.39%	
916000 ID County Attny Srv	(71,460)	(35,730)	-	(35,730)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(83,823)	(41,912)	(41,911)	(0)	100.00%	(41,912)	50.00%	
916300 ID Senior Services	(96,345)	(48,173)	-	(48,173)	0.00%	(96,345)	0.00%	
916390 ID Senior Srvs Grant	8,407	4,204	-	4,204	0.00%	8,407	0.00%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	149,973	149,973	-	100.00%	149,973	50.00%	
980000 ID DISS Services	(1,670,247)	(835,124)	(719,003)	(116,121)	86.10%	(951,244)	43.05%	
* Interdepartmental Billings	(3,076,669)	(1,538,335)	(1,516,583)	(21,751)	98.59%	(1,560,086)	49.29%	
** Allocations	40,853,481	27,003,154	26,343,534	659,620	97.56%	14,509,947	64.48%	
525000 MMIS-Medicaid Loc Sh	211,765,453	105,237,649	105,237,648	2	100.00%	106,527,806	49.70%	
525020 UPL Expense	-	-	6,567,456	(6,567,456)	--	(6,567,456)	--	
525030 MA - Gross Loc Pymts	3,020,264	1,518,827	1,134,807	384,020	74.72%	1,885,457	37.57%	
525040 Family Assistance-FA	43,069,885	20,454,592	19,266,605	1,187,987	94.19%	23,803,280	44.73%	
525050 CWS - Foster Care	56,917,848	27,023,063	26,538,429	484,634	98.21%	30,379,419	46.63%	
525060 Safety Net Assist	41,350,702	19,804,513	19,890,569	(86,056)	100.43%	21,460,133	48.10%	
525070 Emer Assist To Adlts	1,268,954	620,350	637,861	(17,511)	102.82%	631,093	50.27%	
525080 Ed Handicapped Child	817,081	490,248	473,821	16,427	96.65%	343,260	57.99%	
525090 Child Care - DSS	-	-	-	-	--	-	--	
525091 Child Care - Title XX	2,281,793	1,094,388	1,215,954	(121,566)	111.11%	1,065,839	53.29%	
525092 Child Care - CCBG	25,793,155	12,420,330	12,996,842	(576,512)	104.64%	12,796,313	50.39%	
525100 Housekeeping - DSS	36,486	18,243	3,330	14,913	18.25%	33,156	9.13%	
525110 Meals On Wheels WNY	66,650	33,325	36,341	(3,016)	109.05%	30,309	54.53%	
525120 Adult Special Needs	2,310	1,155	433	723	37.45%	1,878	18.72%	
525130 State Training Schls	4,671,571	2,461,308	1,997,714	463,594	81.16%	2,673,857	42.76%	
525140 HEAP Program Costs	200,000	100,000	1,889	98,111	1.89%	198,111	0.94%	
525150 DSH Expense	16,200,000	5,045,119	-	5,045,119	0.00%	16,200,000	0.00%	
528000 Svcs Spec Need Child	68,067,553	34,115,727	34,115,692	34	100.00%	33,951,861	50.12%	
530020 Independent Living	10,000	5,000	2,054	2,946	41.08%	7,946	20.54%	
** Program Specific	475,539,705	230,443,837	230,117,444	326,393	99.86%	245,422,261	48.39%	
551200 Interest - RAN	479,354	479,354	479,353	1	100.00%	1	100.00%	
570040 I/F Subsidy Debt Srv	62,176,647	35,276,355	35,276,355	-	100.00%	26,900,292	56.74%	
** Debt Services	62,656,001	35,755,709	35,755,708	1	100.00%	26,900,293	57.07%	
*** All Other Operating Expense	1,067,664,443	529,450,758	527,135,198	2,315,560	99.56%	540,529,245	49.37%	
**** County Expense	1,363,934,951	674,457,805	672,017,720	2,440,085	99.64%	691,917,231	49.27%	
***** Net	9,110,040	(95,193,399)	(102,302,649)	7,109,250	107.47%	111,412,689	-1122.97%	

Report: EHR_VACANT_POS_RPT
System: PRD/100/EHR_VACANT_RPT
User: CALLANT
Department: 105 Information & Support Services

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

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As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LABORER	00005545	GRP 03	FT	P	07/10/2012	PRINT, COPY & GRAPHICS	110		26,869.00		03	100.000
26,869.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR BAS AD S	51002470	GRP 14	FT	T	06/04/2012	APPLICATION SERVICES	110		58,406.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	58,406.00	Temp Budget Amt	1	Temp Vac		1		
SYS SUP SP	00010221	GRP 11	FT	T	01/01/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCES	110		44,541.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Information & Support Services

26,869.00	Perm Budget Amt		1	Perm Vac	102,947.00	Temp Budget Amt	2	Temp Vac		3		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT AUDITOR	51009174	GRP 09	FT	T	02/27/2012	AUDIT & CONTROL	110		37,546.00		01	100.000

0.00 Perm Budget Amt 0 Perm Vac 37,546.00 Temp Budget Amt 1 Temp Vac 1

Totals for Comptroller

0.00 Perm Budget Amt 0 Perm Vac 37,546.00 Temp Budget Amt 1 Temp Vac 1

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA II	00000411	GRP 13	FT	P	05/07/2012	LOWER COURTS	110		50,706.00		04	100.000
	00000417	GRP 13	FT	P	05/08/2012	LOWER COURTS	110		50,706.00		04	100.000
101,412.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ASST DA III	00000455	GRP 14	FT	P	07/05/2012	SPECIAL PROGRAMS	281	IMPACT1112	56,682.00		04	5.000
56,682.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
RECEPTIONIST	00007704	GRP 03	FT	T	01/06/2012	ADMINISTRATION	110		25,582.00		02	100.000
0.00	Perm Budget Amt		0	Perm Vac	25,582.00	Temp Budget Amt	1	Temp Vac		1		
SR CL TYP	00008659	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		1		
Totals for District Attorney												
158,094.00	Perm Budget Amt		3	Perm Vac	52,268.00	Temp Budget Amt	2	Temp Vac		5		

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DISP SHER	51010671	GRP 07	FT	P	05/28/2012	SHERIFF DISPATCH	230		31,604.00		01	100.000
	51010730	GRP 07	FT	P	06/07/2012	SHERIFF DISPATCH	230		31,604.00		01	100.000

63,208.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Totals for Office of the Sheriff

63,208.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00001983	GRP 09	FT	T	08/08/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	38,413.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH CRIM	00002419	GRP 08	FT	T	08/01/2012	TRANSPORTATION	110		46,642.00		01	100.000
	00002444	GRP 08	FT	T	12/20/2011	TRANSPORTATION	110		46,642.00		01	100.000
	00002501	GRP 08	FT	T	05/14/2012	TRANSPORTATION	110		46,642.00		01	100.000
	51001166	GRP 08	FT	T	12/22/2011	TRANSPORTATION	110		46,642.00		01	100.000
	51010520	GRP 08	FT	T	06/14/2012	TRANSPORTATION	110		46,642.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	233,210.00 Temp Budget Amt		5 Temp Vac		5		
DEP SH OP	00002617	GRP 08	FT	T	06/25/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002621	GRP 08	FT	P	06/07/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002793	GRP 08	FT	T	05/09/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002875	GRP 08	FT	T	06/18/2012	SECURITY SERVICES HC	110		40,315.00		01	100.000
	40,315.00 Perm Budget Amt				1 Perm Vac	120,945.00 Temp Budget Amt		3 Temp Vac		4		
KIT HLP HC	00005425	GRP 03	FT	P	12/14/2011	FOOD SERVICES HC	110		24,848.00		03	100.000
	24,848.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SGT OFFICER	00009601	GRP 09	FT	T	06/30/2012	SECURITY SERVICES HC	110		43,031.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	43,031.00 Temp Budget Amt		1 Temp Vac		1		
SR STORES CL	00009549	GRP 05	FT	P	06/26/2012	JAIL MANAGEMENT ADMINISTRATION	110		28,228.00		01	100.000
	28,228.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
Totals for Jail Management												
	93,391.00 Perm Budget Amt				3 Perm Vac	435,599.00 Temp Budget Amt		10 Temp Vac		13		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CASE ASST SS	00000843	GRP 06	FT	P	04/16/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	46.650
30,318.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			1		
CASEWORKER	00000945	GRP 07	FT	T	03/13/2012	ADOPTION	110		32,537.00		01	46.650
	00000969	GRP 07	FT	T	03/26/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51002672	GRP 07	FT	P	07/20/2012	ADOPTION	110		32,537.00		01	46.650
	51009133	GRP 07	FT	T	06/18/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51009134	GRP 07	FT	T	03/26/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51009723	GRP 07	FT	P	04/20/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	46.650
	51010676	GRP 07	FT	T	05/22/2012	ADULT & FAMILY SERVICES	110		32,537.00		01	46.650
	51010689	GRP 07	FT	P	04/25/2012	ADULT & FAMILY SERVICES	110		32,537.00		01	46.650
	51010690	GRP 07	FT	P	04/25/2012	ADULT & FAMILY SERVICES	110		32,537.00		01	46.650
130,148.00 Perm Budget Amt		4 Perm Vac		162,685.00 Temp Budget Amt			5 Temp Vac			9		
CH PR WK SP	00001327	GRP 08	FT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
0.00 Perm Budget Amt		0 Perm Vac		34,938.00 Temp Budget Amt			1 Temp Vac			1		
CH PROT WKR	00001307	GRP 08	FT	T	03/26/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	00001313	GRP 08	FT	T	03/12/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51002618	GRP 08	FT	T	03/26/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51007959	GRP 08	FT	P	03/23/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009596	GRP 08	FT	T	01/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
	51009600	GRP 08	FT	T	03/12/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
34,938.00 Perm Budget Amt		1 Perm Vac		174,690.00 Temp Budget Amt			5 Temp Vac			6		
EMP COUNS	00003210	GRP 09	FT	P	06/11/2012	JOB DEVELOPMENT	110		37,546.00		01	33.280
37,546.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			1		
HD SWK	00004239	GRP 10	FT	P	07/27/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
40,300.00 Perm Budget Amt		1 Perm Vac		0.00 Temp Budget Amt			0 Temp Vac			1		
PERS SUPV SS	00007217	GRP 14	FT	T	06/30/2012	PERSONNEL/PAYROLL	110		54,502.00		01	33.490

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00 Perm Budget Amt					0 Perm Vac	54,502.00 Temp Budget Amt		1 Temp Vac		1		
PRIN CLERK	51000053	GRP 06	FT	T	04/09/2012	LEGAL SERVICES -IVD	110		30,318.00		01	46.650
0.00 Perm Budget Amt					0 Perm Vac	30,318.00 Temp Budget Amt		1 Temp Vac		1		
RECEPTIONIST	51008520	GRP 03	FT	T	12/26/2011	DSS COMMISS. OFFICE & COMM RELATIONS	110		25,582.00		02	33.490
0.00 Perm Budget Amt					0 Perm Vac	25,582.00 Temp Budget Amt		1 Temp Vac		1		
SOC CSKN II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	46.650
40,300.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SOC CSWK I	51010653	GRP 08	FT	P	03/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00		01	46.650
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SOC CSWK II	51004330	GRP 10	FT	T	05/14/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,300.00		01	46.650
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
SOC WEL EX	00009766	GRP 06	FT	T	06/18/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	37.840
	00009812	GRP 06	FT	T	06/04/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009826	GRP 06	FT	T	04/23/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009849	GRP 06	FT	T	05/07/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009866	GRP 06	FT	T	05/21/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	00009875	GRP 06	FT	T	04/23/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009928	GRP 06	FT	T	06/18/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	00009938	GRP 06	FT	T	04/23/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51002108	GRP 06	FT	T	03/26/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00		01	37.840
	51009782	GRP 06	FT	T	06/05/2012	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
0.00 Perm Budget Amt					0 Perm Vac	303,180.00 Temp Budget Amt		10 Temp Vac		10		
SOC WEL EX S	00009951	GRP 06	FT	T	06/18/2012	LONG TERM CARE ELIGIBILITY	110		30,318.00		01	0.000
	51002671	GRP 06	FT	T	06/18/2012	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		30,318.00		01	37.840

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt				0 Perm Vac	60,636.00 Temp Budget Amt		2 Temp Vac		2		
SR CASWRKER	00008193	GRP 09	FT	P	05/10/2012	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000
	00008234	GRP 09	FT	P	07/24/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	46.650
	00008237	GRP 09	FT	P	05/28/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	46.650
	112,638.00 Perm Budget Amt				3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
SR CH PR WKR	00008295	GRP 10	FT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	46.650
	00008302	GRP 10	FT	T	03/26/2012	CHILD PROTECTIVE SERVICES	110		40,300.00		01	46.650
	0.00 Perm Budget Amt				0 Perm Vac	80,600.00 Temp Budget Amt		2 Temp Vac		2		
SR CL TYP	00008620	GRP 04	FT	T	06/19/2012	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		26,686.00		01	36.190
	51002611	GRP 04	FT	T	03/12/2012	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	46.650
	51008199	GRP 04	FT	T	04/23/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000
	0.00 Perm Budget Amt				0 Perm Vac	80,058.00 Temp Budget Amt		3 Temp Vac		3		
SR CLERK	00008407	GRP 03	FT	P	06/01/2012	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	50.000
	25,582.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR EMP COUNS	51003952	GRP 10	FT	T	01/02/2012	EMPLOYMENT ASSESSMENT	110		40,300.00		01	33.280
	0.00 Perm Budget Amt				0 Perm Vac	40,300.00 Temp Budget Amt		1 Temp Vac		1		
SR SPEC INV	00009538	GRP 10	FT	P	07/23/2012	RESOURCE RECOVERIES	110		40,300.00		01	0.000
	40,300.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SWE	00009311	GRP 07	FT	P	05/23/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009343	GRP 07	FT	P	04/18/2012	SPECIALIZED TEAMS	110		32,537.00		01	37.840
	00009456	GRP 07	FT	T	01/02/2012	SUPPORT SERVICES	110		32,537.00		01	46.650
	00009476	GRP 07	FT	T	05/08/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009485	GRP 07	FT	T	05/08/2012	SUPPORT SERVICES	110		32,537.00		01	46.650
	00009495	GRP 07	FT	T	05/21/2012	WTW - WELFARE TO WORK TEAMS	110		32,537.00		01	37.840
	00009506	GRP 07	FT	P	10/12/2012	SPECIALIZED TEAMS	110		32,537.00		01	37.840

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
97,611.00	Perm Budget Amt			3	Perm Vac	130,148.00	Temp Budget Amt		4	Temp Vac		7		
SS TM WKR	00009713	GRP 05	FT	P	07/04/2012	CHILD PROTECTIVE SERVICES	110		28,228.00		01	46.650
	00009741	GRP 05	FT	T	06/23/2012	CASA - HOME CARE ELIGIBILITY TEAMS	110		28,228.00		01	0.000
	51003289	GRP 05	FT	P	08/09/2012	CHILD DAY CARE	110		28,228.00		01	46.650
	51009748	GRP 05	FT	T	04/23/2012	INVESTIGATIONS AND COLLECTIONS	110		28,228.00		01	36.950
	51009754	GRP 05	FT	P	04/30/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	46.650
84,684.00	Perm Budget Amt			3	Perm Vac	56,456.00	Temp Budget Amt		2	Temp Vac		5		
STF DEV COOR	00010031	GRP 12	FT	T	06/30/2012	HR DEVELOPMENT & QUALITY ASSURANCE	110		47,740.00		01	46.310
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt		1	Temp Vac		1		
SUP ACCTS	51006664	GRP 09	FT	P	09/05/2012	FINANCIAL RECORDS & SERVICES	110		37,546.00		01	33.490
37,546.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		

Totals for Department of Social Services

746,849.00	Perm Budget Amt			22	Perm Vac	1,322,133.00	Temp Budget Amt		40	Temp Vac		62

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG MN MCH	00000754	GRP 07	FT	P	05/24/2011	CUSTODIAL SERVICES	110					
	51003224	GRP 07	FT	P	06/21/2011	BUILDING MAINTENANCE & REPAIRS	110		34,179.00		02	100.000
	51005563	GRP 07	FT	P	11/07/2010	BUILDING MAINTENANCE & REPAIRS	110		34,179.00		02	100.000
									34,179.00		02	100.000
102,537.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
HEAD LABORER	00004190	GRP 04	FT	P	11/10/2011	UNIFIED COURT SYSTEM	110		28,024.00		02	100.000
28,024.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LABORER	00005544	GRP 03	FT	T	06/02/2012	UNIFIED COURT SYSTEM	110		26,869.00		03	100.000
	51001835	GRP 03	FT	T	04/23/2012	CUSTODIAL SERVICES	110		26,869.00		03	100.000
0.00	Perm Budget Amt		0	Perm Vac	53,738.00	Temp Budget Amt	2	Temp Vac		2		
PR ST CLK	00007437	GRP 07	FT	T	05/05/2012	BUILDING MAINTENANCE & REPAIRS	110		32,537.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac		1		
SUPV DESIGN	51008113	GRP 15	FT	P	01/15/2012	OPERATIONS	110		64,844.00		01	100.000
64,844.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
WATCH ATTD	00010434	GRP 03	FT	P	06/20/2012	BUILDING SECURITY	110		26,869.00		03	100.000
26,869.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
Totals for Dept of Public Works												
222,274.00	Perm Budget Amt		6	Perm Vac	86,275.00	Temp Budget Amt	3	Temp Vac		9		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP COM HWY	00002312	GRP 18	FT	P	06/12/2012	ADMINISTRATION	210		80,055.00		02	100.000
80,055.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
GEN CR CH HW	00003504	GRP 11	FT	P	07/25/2012	LANCASTER DISTRICT	210		38,648.00		02	100.000
38,648.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LAB HWY	00005687	GRP 03	FT	P	02/25/2012	LANCASTER DISTRICT	210		30,349.00		03	100.000
	00005699	GRP 03	FT	P	02/11/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005714	GRP 03	FT	P	02/25/2012	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005739	GRP 03	FT	T	05/05/2012	CLARENCE DISTRICT	210		30,349.00		03	100.000
	00005742	GRP 03	FT	T	09/10/2011	EAST AURORA DISTRICT	210		30,349.00		03	100.000
	00005766	GRP 03	FT	T	12/17/2011	CLARENCE DISTRICT	210		30,349.00		03	100.000
	51002393	GRP 03	FT	P	02/24/2012	EAST CONCORD DISTRICT	210		30,349.00		03	100.000
121,396.00	Perm Budget Amt		4	Perm Vac	91,047.00	Temp Budget Amt	3	Temp Vac		7		
MOT EQ OP	00006489	GRP 05	FT	T	05/19/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006499	GRP 05	FT	T	03/10/2012	CLARENCE DISTRICT	210		30,792.00		02	100.000
	00006500	GRP 05	FT	P	08/13/2012	HAMBURG DISTRICT	210		30,792.00		02	100.000
	00006535	GRP 05	FT	T	05/21/2012	EAST AURORA DISTRICT	210		30,792.00		02	100.000
	00006541	GRP 05	FT	T	04/14/2012	LANCASTER DISTRICT	210		30,792.00		02	100.000
30,792.00	Perm Budget Amt		1	Perm Vac	123,168.00	Temp Budget Amt	4	Temp Vac		5		

Totals for Highways (DPW)

270,891.00	Perm Budget Amt		7	Perm Vac	214,215.00	Temp Budget Amt	7	Temp Vac		14		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MH PRG AN	51010455	GRP 09	FT	P	01/01/2012	ADMINISTRATION & MANAGEMENT	110		37,546.00		01	0.000

37,546.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Dept of Mental Health

37,546.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
YTH DET WK	00010509	GRP 06	FT	P	05/24/2012	SECURE CHILD CARE	110		31,845.00		01	42.000

31,845.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Youth Services Division

31,845.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB SUP	51001162	GRP 12	FT	P	07/25/2012	PROBATION SERVICES - JUVENILE/FAM CRT.	110		47,740.00		01	88.000
47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
SR CL TYP	51009763	GRP 04	FT	T	01/27/2012	PROBATION SERVICES - ADULT	110		26,686.00		01	88.000
0.00	Perm Budget Amt		0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		1		

Totals for Probation

47,740.00	Perm Budget Amt		1	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac		2		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000056	GRP 04	FT	T	06/18/2012	ACCOUNTING AND FISCAL MANAGEMENT	110		26,686.00		01	64.000
	00000090	GRP 04	FT	P	03/26/2012	EMS ADMINISTRATION	281	27BT1112	26,686.00		01	0.000
26,686.00 Perm Budget Amt				1	Perm Vac	26,686.00	Temp Budget Amt		1	Temp Vac		2
ADMIN CLERK	51009112	GRP 07	FT	P	02/09/2012	EMS ADMINISTRATION	281	27BT1112	32,537.00		01	0.000
32,537.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
ASC CH ME	51010697	GRP 22	FT	P	06/21/2012	MEDICAL EXAMINER'S OFFICE	110		109,056.00		02	64.000
109,056.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
COR FAC MED	51007817	GRP 06	FT	P	08/29/2011	MEDICAL SERVICES CF	110		30,318.00		02	100.000
	51007818	GRP 06	FT	P	06/25/2009	MEDICAL SERVICES CF	110		30,318.00		02	100.000
60,636.00 Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2
DIR COR HE S	51008955	GRP 16	FT	P	02/07/2012	JAIL MEDICAL SERVICES ADMIN.	110		71,777.00		01	100.000
71,777.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
DIR NUR CO H	51010699	GRP 16	FT	P	06/07/2012	JAIL MEDICAL SERVICES ADMIN.	110		66,980.00		01	100.000
66,980.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
EPIDEMIOL	51009239	GRP 15	FT	P	04/26/2012	SURVEILLANCE & EPIDEMIOLOGY	110		64,844.00		01	64.000
64,844.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
HC MED AIDE	51010442	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010447	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010448	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010449	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010450	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010501	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010502	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010503	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010504	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010505	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010506	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010507	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010508	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010509	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
477,428.00	Perm Budget Amt			14	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		14		
HD NRS HC	51010587	GRP 10	FT	P	02/23/2012	MEDICAL SERVICES HC	110		42,388.00		02	100.000
42,388.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
INV PH SAN	00005248	GRP 08	FT	T	10/01/2011	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
	51009864	GRP 08	FT	P	03/26/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	34,938.00		01	0.000
34,938.00	Perm Budget Amt			1	Perm Vac	34,938.00	Temp Budget Amt		1	Temp Vac		2		
MED OFF ASST	51010541	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010542	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010543	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
80,058.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		3		
PB IN OF HTH	00007659	GRP 13	FT	P	07/24/2012	PUBLIC/GOVERNMENT OUTREACH	110		52,248.00		07	64.000
52,248.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
PH NURSE	00007640	GRP 09	FT	P	07/04/2012	STD OUTREACH	110		46,413.00		01	64.000
46,413.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
PHYSI ASST	51008620	GRP 16	FT	P	09/19/2011	JAIL MEDICAL SERVICES ADMIN.	110		71,777.00		07	100.000
71,777.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
REG NURS HC	51007847	GRP 08	FT	T	06/25/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51007848	GRP 08	FT	T	12/19/2011	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010471	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010472	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010473	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010474	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010475	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010528	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
220,482.00	Perm Budget Amt			6	Perm Vac	73,494.00	Temp Budget Amt		2	Temp Vac		8		
REG NURSE	51002641	GRP 08	FT	P	07/12/2012	STD OUTREACH	110		43,073.00		02	64.000
	51010678	GRP 08	FT	P	03/29/2012	MEDICAL SERVICES CF	110		43,073.00		02	100.000
86,146.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
SR CL TYP	51009111	GRP 04	FT	P	06/28/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	26,686.00		01	0.000
26,686.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR INV PH SN	51005072	GRP 10	FT	P	07/05/2012	LEAD POISONING PREVENTION - PHL	281	LEADPRIMARY1213	40,300.00		01	0.000
40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR NURS PRAC	51010469	GRP 12	FT	P	05/20/2012	MEDICAL SERVICES HC	110		59,072.00		02	100.000
59,072.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
Totals for Health												
1,670,452.00	Perm Budget Amt			41	Perm Vac	135,118.00	Temp Budget Amt		4	Temp Vac		45		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS VO MA TR	51010511	GRP 06	FT	P	01/01/2012	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
CON OP BD EL	51006950	GRP 07	FT	P	06/30/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
DEP COM ELEC	00002316	GRP 14	FT	P	08/21/2012	ADMINISTRATION - BOE - REP.	110		54,502.00		05	100.000
54,502.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ELECT CLK	51010655	GRP 06	FT	P	04/09/2012	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
	51010656	GRP 06	FT	P	04/09/2012	ADMINISTRATION - BOE - DEM.	110		30,318.00		05	100.000
60,636.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			2		
JR ELECT CLK	51002204	GRP 04	FT	P	04/24/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000
160,116.00 Perm Budget Amt					6 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			6		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00		05	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00		05	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SR ELEC CLK	00008757	GRP 07	FT	P	05/21/2012	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00		05	100.000
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000
	51004553	GRP 07	FT	P	05/08/2012	ADMINISTRATION - BOE - DEM.	110		32,537.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
130,148.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0 Temp Vac	4		

Totals for Board of Elections

538,133.00	Perm Budget Amt			17	Perm Vac	0.00	Temp Budget Amt		0 Temp Vac	17		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR PYR ROS C	51009383	GRP 07	FT	P	04/16/2012	BENEFIT SERVICES	110		32,537.00		01	100.000

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

Totals for Personnel

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51001084	GRP 09	FT	T	03/28/2012	COMMUNITY DEVELOPMENT	290		37,546.00		01	0.000
0.00 Perm Budget Amt				0 Perm Vac		37,546.00 Temp Budget Amt		1 Temp Vac		1		
ACCT ANALYST	51007626	GRP 11	FT	P	09/17/2011	COMMUNITY DEVELOPMENT	290		44,541.00		01	0.000
44,541.00 Perm Budget Amt				1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1		
ASST PLANNER	51009712	GRP 08	FT	P	03/26/2011	COMMUNITY DEVELOPMENT	290		34,938.00		01	0.000
34,938.00 Perm Budget Amt				1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1		
PLA CE IN SY	51010698	GRP 11	FT	P	02/16/2012	ENVIRONMENTAL COMPLIANCE	281	WNYSCMS4NP1115	44,541.00		01	0.000
44,541.00 Perm Budget Amt				1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Environment & Planning Divis'n

124,020.00 Perm Budget Amt 3 Perm Vac 37,546.00 Temp Budget Amt 1 Temp Vac 4

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
ACCOUNTANT	00000105	GRP 09	FT	P	09/21/2011	AREA AGENCY ON AGING	281	III-B2012	37,546.00		01	25.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CRD NEIGH SR	00001898	GRP 13	FT	P	06/22/2012	AREA AGENCY ON AGING	281	CSE1213	52,248.00		01	14.000
52,248.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
EN CR 2	51010534	GRP 05	FT	P	01/01/2012	SENIOR SERVICES HEAP	110		28,228.00		02	0.000
28,228.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
NUTRI COORD	00006707	GRP 09	FT	T	04/02/2004	AREA AGENCY ON AGING	281	III-C-12012	37,546.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	37,546.00 Temp Budget Amt		1 Temp Vac		1		
SR CLERK	00008412	GRP 03	FT	P	11/07/2011	AREA AGENCY ON AGING	281	III-B2012	25,582.00		01	10.000
25,582.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CS MGR SS	00008170	GRP 09	FT	P	07/12/2012	AREA AGENCY ON AGING	281	III-C-22012	37,546.00		01	10.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Senior Services

181,150.00 Perm Budget Amt					5 Perm Vac	37,546.00 Temp Budget Amt		1 Temp Vac		6		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK I	51003507	GRP 03	FT	P	07/10/2012	EMERY PARK	110		30,349.00		03	100.000

30,349.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

30,349.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
POL CON WTR	00007315	GRP 06	FT	P	05/09/2012	E-911 SERVICES	230		30,318.00		01	21.000
	51009909	GRP 06	FT	T	06/18/2012	E-911 SERVICES	230		30,318.00		01	21.000
	51009911	GRP 06	FT	T	10/19/2011	E-911 SERVICES	230		30,318.00		01	21.000
30,318.00	Perm Budget Amt				1	Perm Vac	60,636.00	Temp Budget Amt	2	Temp Vac		3
QUAL ASSU SP	51009526	GRP 12	FT	P	03/11/2011	FORENSIC LABORATORY	281	AIDCRLAB1112	47,740.00		02	25.000
47,740.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR POL CM WT	00009206	GRP 08	FT	T	04/10/2012	E-911 SERVICES	230		34,938.00		01	21.000
0.00	Perm Budget Amt				0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac		1

Totals for Central Police Services

78,058.00	Perm Budget Amt				2	Perm Vac	95,574.00	Temp Budget Amt	3	Temp Vac		5

Erie County
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FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST PRJ EN	00000510	GRP 09	FT	P	05/16/2011	SEWER DISTRICT ADMINISTRATION	220		37,546.00		01	100.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
AST SW MGR	51008791	GRP 11	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		44,541.00		01	100.000
44,541.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
CHF MN WWTP	51008789	GRP 13	FT	P	01/01/2011	SEWER DISTRICT MANAGEMENT	220		48,755.00		01	100.000
48,755.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
CLERK TYPIST	51009701	GRP 01	FT	T	12/15/2011	SEWER DISTRICT MANAGEMENT	220		24,201.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	24,201.00 Temp Budget Amt	1 Temp Vac			1		
DAT PR CC	51010077	GRP 05	FT	P	09/17/2011	SEWER DISTRICT MANAGEMENT	220		28,228.00		01	100.000
28,228.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
EL IN MECH	00003187	GRP 07	FT	P	04/07/2012	SEWER DISTRICT MANAGEMENT	220		32,537.00		01	100.000
32,537.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ENGR ASST	51009703	GRP 04	FT	P	03/09/2012	SEWER DISTRICT ADMINISTRATION	220		26,686.00		01	100.000
26,686.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
JR IN TE EN	00005324	GRP 10	FT	T	05/21/2012	SEWER DISTRICT ADMINISTRATION	220		40,300.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	40,300.00 Temp Budget Amt	1 Temp Vac			1		
JR MNT WK SE	51009358	GRP 04	FT	P	03/24/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
	51010487	GRP 04	FT	P	01/01/2012	SEWER DISTRICT OPERATIONS	220		28,024.00		07	100.000
56,048.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			2		
LABORER	51010491	GRP 03	FT	T	01/02/2012	SEWER DISTRICT OPERATIONS	220		26,869.00		03	100.000
	51010492	GRP 03	FT	T	01/02/2012	SEWER DISTRICT OPERATIONS	220		26,869.00		03	100.000

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00 Perm Budget Amt					0 Perm Vac	53,738.00 Temp Budget Amt		2 Temp Vac		2		
MNT WKR SEW	00006337	GRP 05	FT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		29,648.00		07	100.000
29,648.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		37,546.00		01	100.000
37,546.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR EG AS-MCH	00008774	GRP 06	FT	P	09/01/2011	SEWER DISTRICT ADMINISTRATION	220		30,318.00		01	100.000
30,318.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SEC STENO	51006830	GRP 08	FT	P	07/11/2012	SEWER DISTRICT ADMINISTRATION	220		34,938.00		01	100.000
34,938.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SEW FAC M	00009279	GRP 09	FT	P	02/22/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		02	100.000
39,437.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR WSTR PL O	00009565	GRP 09	FT	P	06/18/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
	00009570	GRP 09	FT	P	09/03/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
78,874.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
SWR INSPECT	00009621	GRP 09	FT	P	06/25/2012	SEWER DISTRICT OPERATIONS	220		39,437.00		01	100.000
39,437.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SWR MNT WRK	00009626	GRP 07	FT	T	06/30/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		02	100.000
	00009627	GRP 07	FT	T	03/24/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		02	100.000
0.00 Perm Budget Amt					0 Perm Vac	68,358.00 Temp Budget Amt		2 Temp Vac		2		
SWR REP SUP	00009640	GRP 10	FT	T	11/19/2011	SEWER DISTRICT MANAGEMENT	220		40,300.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt			0 Perm Vac	40,300.00 Temp Budget Amt			1 Temp Vac		1		
WST TPO I	00010393	GRP 06	FT	P	06/03/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
	00010397	GRP 06	FT	P	06/07/2012	SEWER DISTRICT OPERATIONS	220		31,845.00		01	100.000
	63,690.00 Perm Budget Amt			2 Perm Vac	0.00 Temp Budget Amt			0 Temp Vac		2		
WST TPO II	00010407	GRP 07	FT	P	06/02/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	00010408	GRP 07	FT	P	01/18/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	00010409	GRP 07	FT	P	03/22/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	00010411	GRP 07	FT	T	03/24/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	00010415	GRP 07	FT	T	03/24/2012	SEWER DISTRICT OPERATIONS	220		34,179.00		01	100.000
	102,537.00 Perm Budget Amt			3 Perm Vac	68,358.00 Temp Budget Amt			2 Temp Vac		5		
Totals for Div. of Sewerage Management												
	730,766.00 Perm Budget Amt			21 Perm Vac	295,255.00 Temp Budget Amt			9 Temp Vac		30		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GD	00000685	GRP 04	FT	P	00/00/0000	LIBRARY SECURITY	820		28,024.00		01	100.000
28,024.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
BOOK REP	00000675	GRP 04	FT	P	00/00/0000	TECHNICAL SERVICES	820		28,024.00		02	100.000
28,024.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DEVELOP MANA	51010044	SPECIAL	FT	P	11/01/2011	DEVELOPMENT & COMMUNICATIONS	820		0.00		01	100.000
0.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIBRARIAN 1	51003152	GRP 09	FT	P	07/08/2006	HAMBURG LIBRARY	820		37,507.00		01	100.000
37,507.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for BEC Public Library

93,555.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
3,446,478.00	Perm Fund Amt	93	Perm Vac	2,163,634.00	Temp Fund Amt	62	Temp Vac			155		
Totals for FUND 281												
463,032.00	Perm Fund Amt	12	Perm Vac	72,484.00	Temp Fund Amt	2	Temp Vac			14		
Totals for FUND 230												
93,526.00	Perm Fund Amt	3	Perm Vac	95,574.00	Temp Fund Amt	3	Temp Vac			6		
Totals for FUND 210												
270,891.00	Perm Fund Amt	7	Perm Vac	214,215.00	Temp Fund Amt	7	Temp Vac			14		
Totals for FUND 290												
79,479.00	Perm Fund Amt	2	Perm Vac	37,566.00	Temp Fund Amt	1	Temp Vac			3		
Totals for FUND 220												
730,766.00	Perm Fund Amt	21	Perm Vac	295,255.00	Temp Fund Amt	9	Temp Vac			30		
Totals for FUND 820												
93,555.00	Perm Fund Amt	4	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			4		

Run Totals: Total Perm Vac 142 Total Temp Vac 84 Total Vacancies 226 Total Positions 4,371 Percent 5%