



ECLEG MAY03'11 PM 1:02

COUNTY OF ERIE

CHRIS COLLINS

COUNTY EXECUTIVE

May 3, 2011

The Honorable
Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Dear Honorable Members:

Attached is the Budget Monitoring Report (BMR) for the period ending March 31, 2011. The BMR is designed to give management a monthly measurement tool to determine if actual revenue and expenditures are in line with estimated budgeted amounts for the period. The report indicates that the County is meeting its budget goals. Also, as required by Budget Resolution No. 71 attached is a current Vacancy Report.

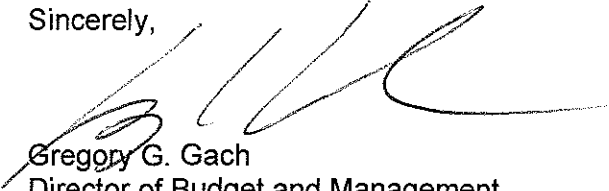
The BMR also helps identify key financial issues facing the County having both a positive or negative impact. The Division of Budget and Management utilizes that information to take appropriate action that will mitigate identified problems and assure proper management and control of the budget.

February sales tax received in April shows that the economy is improving. The 2011 budget is heavily dependent upon sales tax and final 2011 sales tax will not be recorded until February 2012.

The State budget was passed on time and the impact on the County budget was minimal. All items that management can control are being managed.

We are happy to answer any questions on the attached BMR and appear at the Finance and Management Committee to discuss this data in greater detail.

Sincerely,



Gregory G. Gach
Director of Budget and Management

Attachment
c. County Executive Chris Collins
Erie County Fiscal Stability Authority

**2011 First Quarter Budget Monitoring Report
Summary by Account Type**

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%
** Property Tax Related	(10,873,325)	(6,066,884)	(5,908,728)	(158,156)	97.39%	(4,964,597)	54.34%
** Sales Tax	(386,760,445)	(92,110,882)	(92,741,546)	630,664	100.68%	(294,018,899)	23.98%
** Sales Tax to Local Govt.	(267,637,838)	(64,141,569)	(64,141,569)	0	100.00%	(203,496,269)	23.97%
** Other Sources	(44,597,592)	(14,165,067)	(17,052,265)	2,887,197	120.38%	(27,545,328)	38.24%
** Fees, Fines or Charges	(31,263,639)	(11,949,666)	(12,065,556)	115,891	100.97%	(19,198,083)	38.59%
** Appropriated Fund Balance	(16,721,902)	0	0	0	-	(16,721,902)	0.00%
*** Local Source Revenue	(974,865,116)	(405,444,443)	(408,920,039)	3,475,596	100.86%	(565,945,077)	41.95%
*** Federal Revenue	(174,718,268)	(44,760,818)	(41,911,123)	(2,849,695)	93.63%	(132,807,145)	23.99%
*** State Revenue	(188,245,166)	(43,419,347)	(41,036,308)	(2,383,039)	94.51%	(147,208,858)	21.80%
*** Interfund Revenue	(275,000)	0	0	0	-	(275,000)	0.00%
**** County Revenue	(1,338,103,550)	(493,624,608)	(491,867,470)	(1,757,138)	99.64%	(846,236,080)	36.76%
Expense							
** Salaries	170,950,195	41,267,656	40,172,948	1,094,708	97.35%	130,777,247	23.50%
** Non-Salaries	18,809,624	3,662,013	4,795,727	(1,133,713)	130.96%	14,013,897	25.50%
** Countywide Adjustments	743,976	235,500	0	235,500	0.00%	743,976	0.00%
*** Personnel Related Expense	190,503,795	45,165,170	44,968,675	196,495	99.56%	145,535,120	23.61%
*** Fringe Benefits	111,406,269	24,163,484	23,356,831	806,653	96.66%	88,049,438	20.97%
** Supplies and Repairs	9,346,957	2,039,329	1,933,097	106,232	94.79%	7,413,861	20.68%
** Other	31,311,743	5,410,801	4,822,468	588,333	89.13%	26,489,275	15.40%
** Contractual	417,192,693	106,448,659	105,834,177	614,482	99.42%	311,358,516	25.37%
** Equipment	549,943	154,360	90,011	64,349	58.31%	459,932	16.37%
** Allocations	46,205,094	7,089,005	7,041,441	47,564	99.33%	39,163,653	15.24%
** Program Specific	477,133,398	110,946,549	107,556,853	3,389,696	96.94%	369,576,545	22.54%
** Debt Services	64,388,020	13,093,346	13,093,346	(0)	100.00%	51,294,674	20.34%
*** All Other Operating Expense	1,046,127,849	245,182,049	240,371,393	4,810,656	98.04%	805,756,456	22.98%
**** County Expense	1,348,037,913	314,510,703	308,696,899	5,813,804	98.15%	1,039,341,014	22.90%
***** Net	9,934,363	(179,113,905)	(183,170,572)	4,056,666		193,104,934	

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.

2011 First Quarter Budget Monitoring Report

Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%	
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%	
400010 Exemption Removal	(652,584)	(652,584)	(625,692)	(26,892)	95.88%	(26,892)	95.88%	
400030 Gr/Sale-Tax Acq Prop	(20,000)	(5,000)	-	(5,000)	0.00%	(20,000)	0.00%	
400040 Other Pay/Lieu-Tax	(5,108,550)	(5,108,550)	(5,018,689)	(89,861)	98.24%	(89,861)	98.24%	
400050 Int&Pen on R P Taxes	(18,711,686)	(300,000)	(241,004)	(58,996)	80.33%	(18,470,682)	1.29%	
400060 Omitted Taxes	(3,000)	(750)	(23,343)	22,593	3112.35%	20,343	778.09%	
466060 Prop Tax Rev Adjust	13,622,495	-	-	-	-	13,622,495	0.00%	
** Property Tax Related	(10,873,325)	(6,066,884)	(5,908,728)	(158,156)	97.39%	(4,964,597)	54.34%	
402000 Sales Tax EC Purp	(146,057,048)	(34,784,950)	(35,003,297)	218,347	100.63%	(111,053,751)	23.97%	<u>Sales Tax</u>
402100 1% Sales Tax-EC Purp	(138,543,491)	(32,995,523)	(33,044,494)	48,971	100.15%	(105,498,997)	23.85%	County Share of Sales Tax is over budget for the period by \$630,664. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2011 budget.
402120 .25% Sales Tax	(34,053,618)	(8,110,213)	(8,231,252)	121,039	101.49%	(25,822,366)	24.17%	
402130 .5% Sales Tax	(68,106,288)	(16,220,196)	(16,462,503)	242,307	101.49%	(51,643,785)	24.17%	
** Sales Tax	(386,760,445)	(92,110,882)	(92,741,546)	630,664	100.68%	(294,018,899)	23.98%	
402140 Sales Tax to Loc Gov	(267,637,838)	(64,141,569)	(64,141,569)	0	100.00%	(203,496,269)	23.97%	
** Sales Tax to Local Govt.	(267,637,838)	(64,141,569)	(64,141,569)	0	100.00%	(203,496,269)	23.97%	
402300 Hotel Occupancy Tax	(7,752,000)	(922,000)	(920,446)	(1,554)	99.83%	(6,831,554)	11.87%	
402500 Off Track Par-Mu Tax	(805,448)	(188,000)	(151,563)	(36,437)	80.62%	(653,885)	18.82%	
402510 Video Lottery Aid	(354,562)	(354,562)	-	(354,562)	0.00%	(354,562)	0.00%	
415010 Post Mortem Tax	(42,650)	(10,663)	(4,350)	(6,313)	40.80%	(38,300)	10.20%	
415100 Real Estate Tran Tax	(200,000)	(50,000)	(38,763)	(11,237)	77.53%	(161,237)	19.38%	
415160 Mortgage Tax	(450,000)	(112,500)	(109,632)	(2,868)	97.45%	(340,368)	24.36%	
415360 Legal Settlements	-	-	(12,188)	12,188	-	12,188	-	
415500 Prisoner Transport	(15,000)	(3,750)	5	(3,755)	-0.13%	(15,005)	-0.03%	
415620 Commissary Reimb	(147,628)	(36,907)	(36,907)	0	100.00%	(110,721)	25.00%	
415660 DDOP - Probation	(15,377)	(3,844)	(3,844)	(0)	99.99%	(11,533)	25.00%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(389,159)	(97,290)	(98,594)	1,304	101.34%	(290,565)	25.34%	
416570 Po Expo Rabies Reimb	(89,918)	(22,480)	(22,517)	37	100.16%	(67,402)	25.04%	
416920 Medica-Early Interve	(4,584,388)	(1,146,097)	(1,038,087)	(108,010)	90.58%	(3,546,301)	22.64%	
417500 Repay Em Ast/Adults	(16,928)	(4,232)	(13,524)	9,292	319.57%	(3,404)	79.89%	
417510 Repay Medical Asst	(8,139,860)	(2,034,965)	(1,546,316)	(488,649)	75.99%	(6,593,544)	19.00%	
417520 Repay-Family Assist	(1,231,485)	(307,871)	(294,759)	(13,112)	95.74%	(936,726)	23.94%	
417530 Repay-CWS FosterCare	(1,019,453)	(254,863)	(1,111,399)	856,536	436.08%	91,946	109.02%	
417550 Repay-SafetyNetAsst	(5,497,281)	(1,374,320)	(1,628,452)	254,132	118.49%	(3,868,829)	29.62%	
417560 Repay-Serv For Recip	(132,106)	(33,027)	(53,882)	20,855	163.15%	(78,224)	40.79%	
417570 Fdstamp Fraud Incent	(21,192)	(5,298)	(7,181)	1,883	135.55%	(14,011)	33.89%	
417580 Repayments-Hand.Ch.	(111,044)	(27,761)	-	(27,761)	0.00%	(111,044)	0.00%	
418000 Recover-Med Asst	-	-	(486,148)	486,148	-	486,148	-	
418020 Recovr-SafetyNetAsst	-	-	(130,991)	130,991	-	130,991	-	
418030 IV D Admin Repaymnts	(3,706,460)	(926,615)	(667,193)	(259,422)	72.00%	(3,039,267)	18.00%	
418070 Dental Program	-	-	(113)	113	-	113	-	
418110 Com Coll Respreads	(4,838,796)	(4,838,796)	(4,838,796)	(0)	100.00%	(0)	100.00%	
418120 City Of Buffalo	(65,000)	(16,250)	-	(16,250)	0.00%	(65,000)	0.00%	
418410 OCSE Medical Payments	(1,225,416)	(306,354)	(198,517)	(107,837)	64.80%	(1,026,899)	16.20%	
418430 Donated Funds	(717,359)	(179,340)	(265,873)	86,533	148.25%	(451,486)	37.06%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(23,750)	-	(23,750)	0.00%	(95,000)	0.00%	
420499 OthLocal Source Rev	(24,250)	-	230	(230)	-	(24,480)	-0.95%	

**2011 First Quarter Budget Monitoring Report
Detail by Account**

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420500 Rent-RI Prop-Concess	(34,715)	(8,679)	(7,709)	(970)	88.83%	(27,006)	22.21%	
420520 Rent-RI Prop-Rtw-Eas	-	-	(140)	140	-	140	-	
420550 Rent - 663 Kensington	(8,808)	(2,202)	(2,202)	-	100.00%	(6,606)	25.00%	
421550 Forft Crime Proceed	(146,662)	(111,662)	(180,736)	69,074	161.86%	34,074	123.23%	
422000 Copies	(14,600)	(3,650)	(2,428)	(1,222)	66.52%	(12,172)	16.63%	
422040 Gas Well Drill Rents	(80,000)	(20,000)	(5,587)	(14,413)	27.94%	(74,413)	6.98%	
422050 E-Payable Rebates	(55,000)	(13,750)	-	(13,750)	0.00%	(55,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(250)	(641,308)	641,058	256523.08%	640,308	64130.77%	
445000 Recovery Int - Sid	(551,774)	(137,944)	(100,026)	(37,918)	72.51%	(451,748)	18.13%	
445030 Int & Earn - Gen Inv	(940,000)	(305,250)	(157,894)	(147,356)	51.73%	(782,106)	16.80%	
445040 Int & Earn-3Rd Party	(50,000)	(12,500)	(31,631)	19,131	253.05%	(18,369)	63.26%	
466000 Misc Receipts	(42,000)	(10,500)	(11,642)	1,142	110.88%	(30,358)	27.72%	
466020 Minor Sale - Other	(21,500)	(5,375)	(8,248)	2,873	153.45%	(13,252)	38.36%	
466070 Refunds P/Y Expenses	-	-	(127,407)	127,407	-	127,407	-	
466120 Other Misc DISS Rev	-	-	(810)	810	-	810	-	
466130 Oth Unclass Rev	(14,438)	(14,438)	(22,678)	8,240	157.07%	8,240	157.07%	
466150 Chlamydia Study Forms	(7,000)	(1,750)	(1,500)	(250)	85.71%	(5,500)	21.43%	
466180 Unanticip P/Y Rev	-	-	(1,911,862)	1,911,862	-	1,911,862	-	
466260 Intercept-LocalShare	(20,261)	(5,065)	(19,740)	14,675	389.71%	(521)	97.43%	
466270 Local Sourc - ECC	(16,510)	(4,128)	-	(4,128)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(270,564)	(67,641)	(38,774)	(28,867)	57.32%	(231,790)	14.33%	
466290 Local Srce - Erie Ho	(415,000)	(103,750)	(60,000)	(43,750)	57.83%	(355,000)	14.46%	
467000 Misc Depart Income	-	-	(4,902)	4,902	-	4,902	-	
480020 Sale-Excess Material	(200,000)	(50,000)	(24,633)	(25,367)	49.27%	(175,367)	12.32%	At the end of the period, or 25% of the year, the County has collected 38.24% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(20,000)	(5,000)	(10,611)	5,611	212.21%	(9,389)	53.05%	
** Other Sources	(44,597,592)	(14,165,067)	(17,052,265)	2,887,197	120.38%	(27,545,328)	38.24%	
402400 E911 Surcharge	-	-	-	-	-	-	-	
402700 Wireless Surcharge	-	-	-	-	-	-	-	
406610 HIV Council & Tes	(53,600)	(13,400)	(2,442)	(10,958)	18.22%	(51,158)	4.56%	
415000 Medical Exam Fees	(265,950)	(66,488)	(40,242)	(26,246)	60.52%	(225,709)	15.13%	
415050 Treasurer Fees	(50,000)	(12,500)	(10,252)	(2,248)	82.01%	(39,748)	20.50%	
415105 Passport Fees	(35,000)	(8,750)	-	(8,750)	0.00%	(35,000)	0.00%	
415110 Court Fees	(365,000)	(91,250)	(77,525)	(13,725)	84.96%	(287,475)	21.24%	
415120 Small Claims Fees	(2,000)	(500)	(30)	(470)	6.00%	(1,970)	1.50%	
415130 Auto Fees	(3,350,000)	(949,145)	(1,030,728)	81,583	108.60%	(2,319,272)	30.77%	
415140 Comm of Educ Fees	(125,000)	(31,250)	(32,704)	1,454	104.65%	(92,296)	26.16%	
415150 Recording Fees	(6,114,000)	(1,506,220)	(1,604,724)	98,504	106.54%	(4,509,276)	26.25%	
415180 Vehicle Use Tax	(5,200,000)	(1,188,000)	(1,225,735)	37,735	103.18%	(3,974,265)	23.57%	
415190 Enhanced Dr Lic Fee	(300,000)	(74,500)	(72,594)	(1,906)	97.44%	(227,406)	24.20%	
415200 Civil Serv Exam Fees	(60,000)	-	-	-	-	(60,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(5,250)	(6,500)	1,250	123.81%	(14,500)	30.95%	
415510 Civil Proc Fees-Sher	(927,325)	(231,831)	(190,206)	(41,625)	82.04%	(737,119)	20.51%	
415520 Sheriff Fees	(26,725)	(6,681)	(6,883)	202	103.02%	(19,842)	25.75%	
415600 Inmate Discip Surch	(3,400)	(850)	(2,814)	1,964	331.07%	(586)	82.77%	
415605 Drug Testing Charge	(38,498)	(9,625)	(12,637)	3,012	131.30%	(25,861)	32.82%	
415610 Restitution Surcharge	(43,590)	(10,898)	(13,190)	2,293	121.04%	(30,400)	30.26%	
415630 Bail Fee-Alt / Incar	(25,000)	(6,250)	(6,250)	-	100.00%	(18,750)	25.00%	
415640 Probation Fees	(545,000)	(136,250)	(163,613)	27,363	120.08%	(381,387)	30.02%	
415650 DWI Program	(1,959,532)	(189,883)	(257,632)	67,749	135.68%	(1,701,900)	13.15%	

2011 First Quarter Budget Monitoring Report

Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415670 Elec Monitoring Ch	(8,776)	(69,943)	(2,627)	(67,316)	3.76%	(6,149)	29.93%	
415680 Pmt-Home Care Review	(29,000)	(7,250)	(2,387)	(4,863)	32.92%	(26,613)	8.23%	
416020 Comm Sanitat & Food	(1,150,000)	(287,500)	(268,888)	(18,613)	93.53%	(881,113)	23.38%	
416030 Realty Subdivisions	(15,000)	(3,750)	(1,950)	(1,800)	52.00%	(13,050)	13.00%	
416040 Individ Sewr Sys Opt	(425,000)	(106,250)	(50,258)	(55,992)	47.30%	(374,742)	11.83%	
416070 Private Pay	-	-	-	-	-	-	-	
416090 Pen & Fines-Health	(25,000)	(6,250)	(3,150)	(3,100)	50.40%	(21,850)	12.60%	
416120 Primary Care Services	-	-	(202)	202	-	202	-	
416150 PPD Tests	-	-	(1,852)	1,852	-	1,852	-	
416160 TB Outreach	(23,850)	(5,963)	(5,962)	(0)	99.99%	(17,888)	25.00%	
416170 Med. Indigent Prog.	-	-	(0)	0	-	0	-	
416180 Podiatry	-	-	-	-	-	-	-	
416190 ImmunizationsServices	(18,564)	(4,641)	(2,748)	(1,893)	59.20%	(15,816)	14.80%	
416560 Lab Fees-Other Count	(16,000)	(4,000)	(1,000)	(3,000)	25.01%	(15,000)	6.25%	
416580 Training Course Fees	(13,290)	(3,323)	(7,900)	4,578	237.77%	(5,390)	59.44%	
416610 Pub Health Lab Fees	(225,000)	(56,250)	(49,392)	(6,858)	87.81%	(175,608)	21.95%	
416620 E.I. Svcs-EPST Pr.	(23,200)	(5,800)	-	(5,800)	0.00%	(23,200)	0.00%	
418040 Inspec Fee Wght/Meas	(200,000)	(50,000)	(42,590)	(7,410)	85.18%	(157,410)	21.30%	
418050 Item Price Walvr Fee	(225,000)	(76,250)	(84,919)	8,669	111.37%	(140,081)	37.74%	
418400 Subpoena Fees	(12,431)	(3,108)	(1,314)	(1,794)	42.29%	(11,117)	10.57%	
418500 Park & Rec Chgs-Camp	(75,005)	(19,100)	(19,250)	150	100.79%	(55,755)	25.66%	
418510 Park & Rec Chgs-Shel	(310,500)	(129,800)	(132,868)	3,068	102.36%	(177,633)	42.79%	
418520 Chgs-Park Emp Subsis	(30,954)	(7,739)	(12,745)	5,006	164.69%	(18,210)	41.17%	
418540 Golf Chg-Greens Fees	(1,200,682)	(93,600)	(69,390)	(24,210)	74.13%	(1,131,292)	5.78%	
418550 Sale of Forest Prod.	(35,000)	(8,750)	(1,244)	(7,506)	14.22%	(33,756)	3.55%	
420000 Tx&Assm Svs-Oth Govt	(159,500)	(159,500)	(158,781)	(719)	99.55%	(719)	99.55%	
420010 Elec Exp Other Govt	(5,771,418)	(5,771,418)	(5,771,418)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Gvt	(307,650)	(76,913)	(76,684)	(228)	99.70%	(230,966)	24.93%	
420040 Jail Facil - Otr Gvs	(942,236)	(325,559)	(435,308)	109,749	133.71%	(506,928)	46.20%	
420060 RemOthGvt Non-SecDet	-	-	-	-	-	-	-	
420190 Gen Svc-Oth Gov	(42,000)	(10,500)	(3,420)	(7,080)	32.57%	(38,580)	8.14%	
420270 GIS Svcs Other Gov	(23,465)	(5,866)	(7,616)	1,750	129.83%	(15,849)	32.46%	
420271 CESQG Charges	(30,000)	(7,500)	-	(7,500)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(57,000)	(14,250)	(30,709)	16,459	215.50%	(26,291)	53.88%	
421500 Fines&Forfeited Bail	(28,046)	(7,012)	(4,112)	(2,900)	58.65%	(23,934)	14.66%	
421510 Fines And Penalties	(10,000)	(2,500)	(1,835)	(665)	73.40%	(8,165)	18.35%	
466010 NSF Check Fees	(1,952)	(488)	(753)	265	154.30%	(1,199)	38.58%	At the end of 25% of the year, the County has collected 38.59% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(75,000)	(51,380)	(23,620)	68.51%	(248,620)	17.13%	
466340 STOPDWI VIP Prs Fees	(17,500)	(4,375)	(4,205)	(170)	96.11%	(13,295)	24.03%	
** Fees, Fines or Charges	(31,263,639)	(11,949,666)	(12,065,556)	115,891	100.97%	(19,198,083)	38.59%	
402190 Appro. Fund Balance	(16,721,902)	-	-	-	-	(16,721,902)	0.00%	
** Appropriated Fund Balance	(16,721,902)	-	-	-	-	(16,721,902)	0.00%	
*** Local Source Revenue	(974,865,116)	(405,444,443)	(408,920,039)	3,475,596	100.86%	(565,945,077)	41.95%	
405570 ME 50% Fed Presch	(1,190,237)	(297,559)	(297,559)	(0)	100.00%	(892,678)	25.00%	
410040 HUD Rev.MH-D14.235	(2,406,542)	(601,636)	(545,311)	(56,325)	90.64%	(1,861,231)	22.66%	
410070 FA-IV-B Preventive	(1,094,874)	(273,719)	(322,771)	49,053	117.92%	(772,103)	29.48%	
410080 FA-TANF Admin	1,835,629	458,907	458,906	1	100.00%	1,376,723	25.00%	
410120 FA100 % Alloc FSET	(897,180)	(224,295)	(81,898)	(142,397)	36.51%	(815,282)	9.13%	
410150 SSA-SSI Pri Inc Prg	(52,000)	(13,000)	(19,200)	6,200	147.69%	(32,800)	36.92%	

**2011 First Quarter Budget Monitoring Report
Detail by Account**

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
410180 Fed Aid School Brk	(20,023)	(5,006)	(7,005)	2,000	139.95%	(13,018)	34.99%	
410200 HUD Rev.MH-D14.238	(1,999,064)	(499,766)	(459,209)	(40,557)	91.88%	(1,539,855)	22.97%	
410500 FA- Civil Defence	(275,000)	-	(67,354)	67,354	-	(207,646)	24.49%	
410510 Fed Drug Enforcement	-	-	-	-	-	-	-	
410520 Fr Ci Bflo Pol Dept	(50,000)	(12,500)	(11,791)	(709)	94.33%	(38,209)	23.58%	
411490 Fed Aid - TANF FFFS	(39,409,425)	(7,852,356)	(7,246,161)	(606,195)	92.28%	(32,163,264)	18.39%	
411500 FA-Medical Asst	3,240,431	810,108	549,929	260,179	67.88%	2,690,502	16.97%	
411520 FA-Family Assistance	(6,617,491)	(1,654,373)	(1,730,126)	75,753	104.58%	(4,887,365)	26.14%	
411540 FA-fr Soc Serv Admin	(35,025,551)	(8,756,388)	(8,477,150)	(279,238)	96.81%	(26,548,401)	24.20%	
411550 FA-Soc Serv Adm A-87	(801,113)	(200,278)	(61,393)	(138,885)	30.65%	(739,720)	7.66%	
411570 FA-Fd Stmp Prog Adm	(10,508,575)	(1,927,144)	(1,824,192)	(102,952)	94.66%	(8,684,383)	17.36%	
411580 FA-50% Alloc-Fset	(3,590,115)	(897,529)	(550,390)	(347,139)	61.32%	(3,039,725)	15.33%	
411590 FA-H E A P	(4,463,313)	(1,115,828)	(530,145)	(585,683)	47.51%	(3,933,168)	11.88%	
411610 FA-Serv/Recipients	(2,857,194)	(1,714,299)	(1,824,364)	110,066	106.42%	(1,032,830)	63.85%	
411640 Fed Aid - Day Care	(20,879,571)	(5,219,893)	(3,749,397)	(1,470,496)	71.83%	(17,130,174)	17.96%	
411650 FA-TANF F/C FlipFlop	(13,969,760)	(2,492,440)	(2,484,208)	(8,232)	99.67%	(11,485,552)	17.78%	
411660 FATANF EAF Flip-Flop	(3,165,861)	(791,465)	(706,341)	(85,124)	89.24%	(2,459,520)	22.31%	
411670 FA-Refugee&Entrants	(306,132)	(76,533)	(77,642)	1,109	101.45%	(228,490)	25.36%	
411680 FA-CWS Foster Care	(14,398,351)	(3,599,588)	(3,180,153)	(419,435)	88.35%	(11,218,198)	22.09%	
411690 FA-IV-D Incentives	(431,659)	(107,915)	(72,476)	(35,439)	67.16%	(359,183)	16.79%	
411700 FA-TANF Safety Net	(469,660)	(117,415)	(130,048)	12,633	110.76%	(339,612)	27.69%	
411780 Fed Aid-Medicaid Adm	(93,821)	(23,455)	(23,455)	(0)	100.00%	(70,366)	25.00%	
412000 FA-School Lunch Prog	(168,904)	(42,226)	(11,666)	(30,560)	27.83%	(157,238)	6.91%	
414000 Federal Aid	-	-	(23,881)	23,881	-	23,881	-	
414010 Federal Aid - Other	(34,012)	(8,503)	(4,370)	(4,133)	51.39%	(29,642)	12.85%	
414020 Misc Federal Aid	(18,900)	(4,725)	(29,365)	24,640	621.49%	10,465	155.37%	
414030 FMAP Revenue	(13,000,000)	(7,500,001)	(8,353,112)	853,111	111.37%	(4,646,888)	64.25%	
414070 FED AID-ARRA IV-E FC	-	-	-	-	-	-	-	
414080 FA-ARRA Adopt Subsid	-	-	-	-	-	-	-	
414100 Hlt Ins Part D Sub	(1,600,000)	-	-	-	-	(1,600,000)	0.00%	
414110 Fed Aid ARRA Child Sp	-	-	-	-	-	-	-	
414160 FA-ARRA Ch Care BG	-	-	(17,823)	17,823	-	17,823	-	At the end of 25% of the year, the County has received 23.99% of budgeted Federal revenue.
*** Federal Revenue	(174,718,268)	(44,760,818)	(41,911,123)	(2,849,695)	93.63%	(132,807,145)	23.99%	
405000 State Aid Fr Da Sal	(44,859)	(11,215)	-	(11,215)	0.00%	(44,859)	0.00%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(25,000)	(340,159)	315,159	1360.64%	240,159	340.16%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(541,500)	(641,104)	99,604	118.39%	(1,524,896)	29.60%	
405180 SA-Art VI-Med Exam	(871,143)	(217,786)	(196,343)	(21,443)	90.15%	(674,800)	22.54%	
405190 St Aid - Oct Testing	(32,000)	(8,000)	(8,544)	544	106.80%	(23,456)	26.70%	
405210 SA Indigent Defense	(1,746,150)	(1,746,150)	(1,726,946)	(19,204)	98.90%	(19,204)	98.90%	
405500 SA-Spec Need Presch	(31,563,552)	(8,366,196)	(8,378,376)	12,180	100.15%	(23,185,176)	26.54%	
405520 SA-NYS DOH EI Serv	(3,341,366)	(835,342)	(651,411)	(183,931)	77.98%	(2,689,955)	19.50%	
405530 SA-Admin Preschool	(393,750)	(98,438)	(98,438)	1	100.00%	(295,312)	25.00%	
405540 SA-Art VI-P H Work	(1,491,843)	(422,961)	(433,871)	10,910	102.58%	(1,057,972)	29.08%	
405560 SA-NYS DOH EI Admin	(609,079)	(152,270)	(152,270)	0	100.00%	(456,809)	25.00%	
405580 SA-Medicaid EI Trans	(75,004)	(18,751)	(18,751)	-	100.00%	(56,253)	25.00%	State Aid
405590 SA-Medicaid EI Admin	(93,821)	(23,455)	(23,455)	(0)	100.00%	(70,366)	25.00%	
406000 SA-Fr Prob Serv	(1,101,078)	(275,270)	(274,873)	(397)	99.86%	(826,205)	24.96%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406010 SA-Fr Nav Law Enforc	(81,500)	(81,500)	-	(81,500)	0.00%	(81,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(12,500)	-	(12,500)	0.00%	(12,500)	0.00%	

**2011 First Quarter Budget Monitoring Report
Detail by Account**

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
406030 SA-ARRA Rock Drug LR	(108,000)	(108,000)	-	(108,000)	0.00%	(108,000)	0.00%	
406500 Refugee Hlth Assmnt	(240,588)	(60,147)	(25,502)	(34,645)	42.40%	(215,086)	10.60%	
406550 Emerg Med Training	(354,635)	(88,659)	(79,792)	(8,867)	90.00%	(274,843)	22.50%	
406560 SA-Art VI-PubHlthLab	(1,249,082)	(352,271)	(369,603)	17,333	104.92%	(879,479)	29.59%	
406810 Foren Mntl Health Sr	(1,646,549)	(411,637)	(397,873)	(13,764)	96.66%	(1,248,676)	24.16%	
406830 SA-Mental Health II	(22,942,823)	(5,735,706)	(5,339,982)	(395,724)	93.10%	(17,602,841)	23.28%	
406860 OASAS State Aid	(13,445,902)	(3,361,476)	(3,107,934)	(253,542)	92.46%	(10,337,968)	23.11%	
406880 OMR/DD State Aid	(1,249,853)	(312,463)	(353,990)	41,527	113.29%	(895,863)	28.32%	
406890 Handpd Park Surch	(27,350)	(6,000)	(1,635)	(4,365)	27.25%	(25,715)	5.98%	
407500 SA-Med Assist	3,315,434	828,859	774,112	54,747	93.39%	2,541,322	23.35%	
407510 SA-Spec Need Adult	(2,310)	(578)	-	(578)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	(9,328,319)	(2,332,080)	(2,351,106)	19,026	100.82%	(6,977,213)	25.20%	
407540 SA- Soc Serv Admln	(28,144,333)	(3,036,083)	(2,702,119)	(333,964)	89.00%	(25,442,214)	9.60%	
407550 SA-Ex Fd Stmp Emp&Tr	-	-	-	-	-	-	-	
407570 SA-Sch Fd Prog	(5,500)	(1,375)	-	(1,375)	0.00%	(5,500)	0.00%	
407580 SA-Sch Breakfst Prog	(1,186)	(297)	(343)	46	115.54%	(843)	28.89%	
407590 SA-School Lunch Prog	(868)	(217)	(253)	36	116.48%	(615)	29.12%	
407600 SA-Sec Det Other Co	(1,586,025)	(396,506)	(396,046)	(460)	99.88%	(1,189,979)	24.97%	
407610 SA-Sec Det Loc Yth	(2,863,229)	(715,807)	(715,423)	(384)	99.95%	(2,147,806)	24.99%	
407615 SA-Non-Sec Loc Yth	(1,009,400)	(252,350)	(252,878)	528	100.21%	(756,522)	25.05%	
407630 SA-Safety Net Assist	(22,625,169)	(5,656,292)	(4,644,564)	(1,011,728)	82.11%	(17,980,605)	20.53%	
407640 SA-Emrg Assist/Adult	(629,965)	(157,491)	(147,657)	(9,834)	93.76%	(482,308)	23.44%	
407650 SA-CWS Foster Care	(19,528,165)	(4,882,041)	(4,741,985)	(140,057)	97.13%	(14,786,180)	24.28%	
407670 SAEAF Prev Purch Srv	(2,244,787)	(561,197)	(614,799)	53,602	109.55%	(1,629,988)	27.39%	
407680 SA-Serv Fr Recipnts	(8,472,028)	(318,007)	(206,568)	(111,439)	64.96%	(8,265,460)	2.44%	
407710 SA-Legal Serv/Disab	-	-	(30,985)	30,985	-	30,985	-	
407720 SAHndcp Ch Local Mnt	(337,309)	(84,327)	(7,341)	(76,986)	8.71%	(329,968)	2.18%	
407730 State Aid - Burials	(20,000)	(5,000)	1	(5,001)	-0.02%	(20,001)	0.00%	
407740 SA-Vetrns Serv Agens	(30,000)	(7,500)	-	(7,500)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,574,606)	(1,893,652)	(1,713,161)	(180,491)	90.47%	(5,861,445)	22.62%	
408000 SA-Youth Progs	(90,178)	(22,545)	(22,168)	(377)	98.33%	(68,010)	24.58%	
408020 Youth-Relmb Programs	(444,069)	(111,017)	(110,711)	(306)	99.72%	(333,358)	24.93%	
408030 Yth-Runaway Adv Prog	(50,137)	(12,534)	(11,882)	(652)	94.79%	(38,255)	23.70%	
408040 Yth-Runaway Reim Prog	(85,662)	(21,416)	(20,645)	(770)	96.40%	(65,017)	24.10%	
408050 Yth-Homeles Adv Prog	(12,075)	(3,019)	(2,994)	(25)	99.18%	(9,081)	24.80%	
408060 Yth-Homeles Reim Pro	(161,046)	(40,262)	(40,283)	22	100.05%	(120,763)	25.01%	
408530 SA-Crim Justice Prog	(416,005)	(104,001)	(106,837)	2,836	102.73%	(309,168)	25.68%	
409000 State Aid Revenues	(299,766)	(74,942)	(70,446)	(4,495)	94.00%	(229,320)	23.50%	
409010 State Aid - Other	(391,430)	(230,330)	(223,723)	(6,607)	97.13%	(167,707)	57.16%	
409030 SA-Main-Lieu of Rent	(218,606)	(54,652)	(54,652)	1	100.00%	(163,954)	25.00%	
*** State Revenue	(188,245,166)	(43,419,347)	(41,036,308)	(2,383,039)	94.51%	(147,208,858)	21.80%	
450000 Interfnd Rev Non-Sub	(275,000)	-	-	-	-	(275,000)	0.00%	
479000 County Share Contrib	-	-	-	-	-	-	-	
*** Interfund Revenue	(275,000)	-	-	-	-	(275,000)	0.00%	
**** County Revenue	(1,338,103,550)	(493,624,608)	(491,867,470)	(1,757,138)	99.64%	(846,236,080)	36.76%	

At the end of the period, or 25% of the year, the County has received 21.8% of budgeted State revenue.

2011 First Quarter Budget Monitoring Report

Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	156,866,004	38,059,063	37,092,001	967,062	97.46%	119,774,003	23.65%	At the end of the 1st quarter, the County has spent 23.50% of budgeted salaries.
500010 Part Time - Wages	3,212,673	724,644	650,604	74,040	89.78%	2,562,069	20.25%	
500020 Regular PT - Wages	10,522,961	2,399,981	2,347,038	52,943	97.79%	8,175,923	22.30%	
500030 Seasonal - Wages	348,557	83,967	83,305	663	99.21%	265,252	23.90%	
** Salaries	170,950,195	41,267,656	40,172,948	1,094,708	97.35%	130,777,247	23.50%	
500300 Shift Differential	1,003,745	241,802	192,631	49,171	79.66%	811,114	19.19%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
500320 Uniform Allowance	627,750	-	-	-	-	627,750	0.00%	
500330 Holiday Worked	1,474,365	355,175	368,356	(13,181)	103.71%	1,106,009	24.98%	
500340 Line-up Pay	1,679,300	326,543	311,318	15,225	95.34%	1,367,982	18.54%	
500350 Other Employee Pymts	325,724	78,467	70,747	7,720	90.16%	254,977	21.72%	
501000 Overtime	13,698,740	2,660,026	3,852,675	(1,192,649)	144.84%	9,846,065	28.12%	
** Non-Salaries	18,809,624	3,662,013	4,795,727	(1,133,713)	130.96%	14,013,897	25.50%	
504992 Contract Salary Res	942,000	235,500	-	235,500	0.00%	942,000	0.00%	
504994 Oct 1st Eilm Bflo LU	(198,024)	-	-	-	-	(198,024)	0.00%	
** Countywide Adjustments	743,976	235,500	-	235,500	0.00%	743,976	0.00%	
*** Personnel Related Expense	190,503,795	45,165,170	44,968,675	196,495	99.56%	145,535,120	23.61%	
502000 Fringe Benefits	111,406,269	24,163,484	3,589	24,159,895	0.01%	111,402,680	0.00%	
502010 Employer FICA	-	-	2,763,936	(2,763,936)	-	(2,763,936)	-	
502020 Empl'r FICA-Medicare	-	-	646,405	(646,405)	-	(646,405)	-	
502030 Employee Health Ins	-	-	6,813,441	(6,813,441)	-	(6,813,441)	-	
502040 Dental Plan	-	-	476,682	(476,682)	-	(476,682)	-	
502050 Worker's Compensation	13,008,100	3,133,651	5,700,883	(2,567,232)	181.92%	7,307,217	43.83%	
502060 Unemployment Ins	-	-	308,654	(308,654)	-	(308,654)	-	
502070 Hosp & Med-Retirees'	-	-	4,222,942	(4,222,942)	-	(4,222,942)	-	
502090 Hlth Ins Waiver	-	-	82,970	(82,970)	-	(82,970)	-	
502100 Retirement	-	-	5,512,160	(5,512,160)	-	(5,512,160)	-	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(2,892,751)	(3,174,831)	282,079	109.75%	(8,833,269)	26.44%	
502140 3rd Party Recoveries	(1,000,000)	(240,900)	-	(240,900)	0.00%	(1,000,000)	0.00%	
*** Fringe Benefits	111,406,269	24,163,484	23,356,831	806,653	96.66%	88,049,438	20.97%	
505000 Office Supplies	1,087,775	261,905	158,000	103,905	60.33%	929,775	14.53%	
505200 Clothing Supplies	497,438	36,385	164,649	(128,264)	452.52%	332,789	33.10%	
505400 Food & Kitchen Supp	2,017,527	417,862	415,920	1,942	99.54%	1,601,608	20.62%	
505600 Auto Tr & Hvy Eq Sup	2,169,178	534,438	520,483	13,955	97.39%	1,648,695	23.99%	
505800 Medical & Hlth Supp	1,938,152	422,319	412,643	9,676	97.71%	1,525,508	21.29%	
506200 Maintenance & Repair	1,636,888	366,420	261,402	105,018	71.34%	1,375,486	15.97%	
** Supplies and Repairs	9,346,957	2,039,329	1,933,097	106,232	94.78%	7,413,861	20.68%	
555000 General Liability	8,314,696	331,966	-	331,966	0.00%	8,314,696	0.00%	
555010 Settlmnts/Jdgmnts-Lit	-	-	187,307	(187,307)	-	(187,307)	-	
555030 Litig & Rel Disburs.	-	-	82,628	(82,628)	-	(82,628)	-	
555040 Expert/Cons Fees-Lit	-	-	1,919	(1,919)	-	(1,919)	-	
555050 Insurance Premiums	-	-	12,447	(12,447)	-	(12,447)	-	
* Risk Retention	8,314,696	331,966	284,301	47,665	85.64%	8,030,395	3.42%	
510000 Local Mileage Reimb	960,497	225,124	170,820	54,304	75.88%	789,677	17.78%	
510100 Out Of Area Travel	129,163	35,043	16,377	18,666	46.73%	112,785	12.68%	
510200 Training And Educat	297,454	76,105	107,673	(31,568)	141.48%	189,781	36.20%	
511000 Control Board Expense	400,000	100,000	121,334	(21,334)	121.33%	278,666	30.33%	
515000 Utility Charges	2,114,801	532,516	353,580	178,936	66.40%	1,761,221	16.72%	
516040 DSS Trng & Edu Pro	2,987,844	544,881	492,567	52,314	90.40%	2,495,277	16.49%	

2011 First Quarter Budget Monitoring Report

Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
530010 Chargebacks	1,271,333	317,833	374,003	(56,170)	117.67%	897,330	29.42%	
530030 Pivot Wage Subsidies	4,068,467	496,467	485,691	10,776	97.83%	3,582,776	11.94%	
545000 Rental Charges	5,105,222	1,392,135	1,451,769	(59,634)	104.28%	3,653,453	28.44%	
530000 Other Expenses	5,662,266	1,358,728	964,351	394,377	70.97%	4,697,915	17.03%	
** Other	31,311,743	5,410,801	4,822,468	588,333	89.13%	26,489,275	15.40%	
* Non Profit Agency Subsidy	9,771,000	2,645,000	2,645,000	-	100.00%	7,126,000	27.07%	
* Non Profit Purchase of Service	71,846,653	14,667,696	14,298,606	369,089	97.48%	57,548,047	19.90%	
516020 Pro Ser Cnt And Fees	11,166,191	2,136,098	1,769,355	366,743	82.83%	9,396,835	15.85%	
516021 Bonadio Group	120,000	30,000	29,998	3	99.99%	90,003	25.00%	
516022 Ctr Trans Excellence	925,284	231,321	231,318	3	100.00%	693,966	25.00%	
516030 Maintenance Contracts	3,031,668	828,244	974,789	(146,545)	117.69%	2,056,880	32.15%	
516042 Foreclosure Action	350,000	-	-	-	-	350,000	0.00%	
516080 Life Safety Contract	681,947	39,880	33,984	5,896	85.22%	647,963	4.98%	
520020 Co Res Enrl Comm Col	5,657,616	2,021,375	2,021,375	0	100.00%	3,636,241	35.73%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	85,000	21,250	12,164	9,086	57.24%	72,836	14.31%	
520070 Buffalo Bills Maint	4,349,553	641,856	641,856	-	100.00%	3,707,697	14.76%	
520010 Txs&Asses-Co Ownd Pr	1,000	250	-	250	0.00%	1,000	0.00%	
* Professional Svcs Contracts a	30,025,459	6,864,574	6,629,138	235,436	96.57%	23,396,321	22.08%	
516050 Dept Payments-ECMCC	7,361,313	1,300,335	1,290,379	9,956	99.23%	6,070,934	17.53%	
516051 ECMCC Drug & Alcohol	397,493	-	-	-	-	397,493	0.00%	
516052 ECMCC Vocational Reh	335,000	-	-	-	-	335,000	0.00%	
* ECMCC Payments	8,093,806	1,300,335	1,290,379	9,956	99.23%	6,803,427	15.94%	
516060 Sales Tax Loc Gov 3%	267,637,838	64,141,570	64,141,569	0	100.00%	203,496,269	23.97%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	17,317,937	4,329,484	4,329,484	0	100.00%	12,988,453	25.00%	
* Sales Tax to Local Government	297,455,775	80,971,054	80,971,054	0	100.00%	216,484,721	27.22%	
** Contractual	417,192,693	106,448,659	105,834,177	614,482	99.42%	311,358,516	25.37%	
561410 Lab & Tech Eq	397,693	89,619	60,612	29,007	67.63%	337,081	15.24%	
561420 Office Furn & Fixt	75,727	24,761	3,359	21,402	13.57%	72,368	4.44%	
561430 Bldg Grs & Hvy Eq	12,000	3,000	-	3,000	0.00%	12,000	0.00%	
561440 Motor Vehicles	64,523	36,981	26,040	10,941	70.41%	38,483	40.36%	
** Equipment	549,943	154,360	90,011	64,349	58.31%	459,932	16.37%	
559000 County Share - Grants	3,961,178	383,220	306,166	77,053	79.89%	3,655,012	7.73%	
570020 Interfund - Road	12,883,718	3,220,930	3,220,930	-	100.00%	9,662,788	25.00%	
570025 InterFd Co Share 911	2,557,336	639,334	639,334	-	100.00%	1,918,002	25.00%	
570030 Interfund-ECC	15,420,778	-	-	-	-	15,420,778	0.00%	
575040 I/F Expense-Utility	3,910,883	977,721	872,129	105,592	89.20%	3,038,754	22.30%	
* Interfund Expense	38,733,893	5,221,204	5,038,559	182,645	96.50%	33,695,334	13.01%	
910600 ID Purchasing Srv	(172,224)	(43,056)	(43,056)	-	100.00%	(129,168)	25.00%	
910700 ID Fleet Services	(871,896)	(217,974)	(289,280)	71,306	132.71%	(582,616)	33.18%	
911100 ID Real Property Tax	(61,088)	(15,272)	(15,272)	0	100.00%	(45,816)	25.00%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(6,250)	(10,161)	3,911	162.57%	(14,839)	40.64%	
911490 ID DA Grant Srv	40,000	10,000	9,557	443	95.57%	30,443	23.89%	
911500 ID Sheriff Div. Svcs	-	-	-	-	-	-	-	
911630 ID Correctional Fac	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Svcs	(22,977)	(5,744)	-	(5,744)	0.00%	(22,977)	0.00%	

**2011 First Quarter Budget Monitoring Report
Detail by Account**

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
912220 ID Build&Grounds Srv	-	0	-	0	0.00%	-	--	
912300 ID Highways Services	91,450	22,863	8,614	14,249	37.68%	82,836	9.42%	
912400 ID Mental Health Srv	-	-	-	-	--	-	--	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912490 ID Mntl Hlth Grant	10,342,026	2,585,507	2,585,507	-	100.00%	7,756,520	25.00%	
912520 ID Youth Deten Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	-	-	-	-	--	-	--	
912700 ID Health Services	(91,976)	(22,994)	(30,535)	7,541	132.79%	(61,441)	33.20%	
912720 ID Health EMS Srv	(6,787)	(1,697)	-	(1,697)	0.00%	(6,787)	0.00%	
912730 ID Health Lab Srv	(16,201)	(4,050)	(593)	(3,457)	14.64%	(15,608)	3.66%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(49,752)	(12,438)	-	(12,438)	0.00%	(49,752)	0.00%	
916000 ID County Attny Srv	(71,460)	(17,865)	-	(17,865)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(88,085)	(22,021)	(22,021)	(0)	100.00%	(66,064)	25.00%	
916300 ID Senior Services	(344,932)	(86,233)	(16,204)	(70,029)	18.79%	(328,728)	4.70%	
916390 ID Senior Srvs Grant	29,492	7,373	28,760	(21,387)	390.08%	732	97.52%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	74,987	74,987	-	100.00%	224,960	25.00%	
980000 ID DISS Services	(1,509,335)	(377,334)	(277,422)	(99,912)	73.52%	(1,231,913)	18.38%	
* Interdepartmental Billings	7,471,201	1,867,800	2,002,882	(135,081)	107.23%	5,468,319	26.81%	
** Allocations	46,205,094	7,089,005	7,041,441	47,564	99.33%	39,163,653	15.24%	
525000 MMIS-Medicaid Loc Sh	206,604,870	50,683,605	50,683,605	(0)	100.00%	155,921,265	24.53%	
525030 MA - Gross Loc Pymts	2,734,408	983,602	868,815	114,787	88.33%	1,865,593	31.77%	
525040 Family Assistance-FA	43,655,103	10,315,665	9,729,984	585,681	94.32%	33,925,119	22.29%	
525050 CWS - Foster Care	58,937,199	12,734,300	12,053,193	681,107	94.65%	46,884,006	20.45%	
525060 Safety Net Assist	46,446,426	10,811,607	10,143,669	667,937	93.82%	36,302,757	21.84%	
525070 Emer Assist To Adlts	1,276,858	319,215	307,707	11,508	96.39%	969,151	24.10%	
525080 Ed Handicapped Child	871,606	217,902	203,527	14,375	93.40%	668,079	23.35%	
525090 Child Care - DSS	32,163,255	7,040,814	6,331,160	709,654	89.92%	25,832,095	19.68%	
525100 Housekeeping - DSS	36,486	9,122	75	9,046	0.82%	36,411	0.21%	
525110 Meals On Wheels WNY	66,650	16,663	12,049	4,613	72.31%	54,601	18.08%	
525120 Adult Special Needs	2,310	578	-	578	0.00%	2,310	0.00%	
525130 State Training Schls	3,852,740	1,563,185	1,651,547	(88,362)	105.65%	2,201,193	42.87%	
525140 HEAP Program Costs	200,000	50,000	(604,281)	654,281	-1208.56%	804,281	-302.14%	
525150 DSH Expense	16,200,000	-	-	-	--	16,200,000	0.00%	
528000 Svcs Spec Need Child	64,075,487	16,197,795	16,175,804	21,991	99.86%	47,899,683	25.24%	
530020 Independent Living	10,000	2,500	-	2,500	0.00%	10,000	0.00%	
** Program Specific	477,133,398	110,946,549	107,556,853	3,389,696	96.94%	369,576,545	22.54%	
551200 Interest - RAN	405,710	-	-	-	--	405,710	0.00%	
570040 I/F Subsidy Debt Srv	63,982,310	13,093,346	13,093,346	(0)	100.00%	50,888,964	20.46%	
** Debt Services	64,388,020	13,093,346	13,093,346	(0)	100.00%	51,294,674	20.34%	
*** All Other Operating Expense	1,046,127,849	245,182,049	240,371,393	4,810,656	98.04%	805,756,456	22.98%	
**** County Expense	1,348,037,913	314,510,703	308,696,899	5,813,804	98.15%	1,039,341,014	22.90%	
***** Commitment Item	9,934,363	(179,113,905)	(183,170,572)	4,056,666	102.26%	193,104,934	-1843.81%	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 05/03/2011
 Time: 11:50:00

Department: 105 Information & Support Services

As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CRD SUP SRV	00001902	GRP 12	FT	P	04/11/2011	PRINT, COPY & GRAPHICS	110		47,740.00	01		100.000
	47,740.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1
ERP SYS AIM	00003396	GRP 15	FT	P	09/23/2008	ARCHITECTURE, PLANNING & ADMIN.	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
SR COMP OP	51009679	GRP 08	FT	T	03/27/2011	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110		34,938.00	01		100.000
	0.00	Perm Budget Amt		0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac			1
Totals for Information & Support Services												
	112,584.00	Perm Budget Amt		2	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac			3

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH ACCT SRV	00001215	GRP 15	FT	P	08/05/2011	ACCOUNTING	110		60,511.00	01		100.000

60,511.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Comptroller

60,511.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR DOC CLK	00008744	GRP 06	FT	P	03/16/2011	RECORDING	110		30,318.00	01		100.000
	30,318.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
MO VE RE RPT	51005431	GRP 05	RPT	T	01/31/2011	SATELLITE/MOBILE BRANCHES	110		27,522.00	01		100.000
	0.00	Perm Budget Amt		0	Perm Vac	27,522.00	Temp Budget Amt	1	Temp Vac		1	
Totals for County Clerk												
	30,318.00	Perm Budget Amt		1	Perm Vac	27,522.00	Temp Budget Amt	1	Temp Vac		2	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 114 District Attorney

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LEGAL DAT SY	00005831	GRP 07	FT	T	02/04/2008	ADMINISTRATION	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
RECEPTIONIST	00007704	GRP 03	FT	T	02/02/2011	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	00008479	GRP 04	FT	P	05/16/2011	LOWER COURTS	110		26,686.00		01	100.000
	26,686.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for District Attorney												
	26,686.00	Perm Budget Amt			1	Perm Vac		58,119.00	Temp Budget Amt	2	Temp Vac	3

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAPTAIN	00000803	GRP 11	FT	P	03/08/2011	POLICE/PATROL SERVICES	110		56,826.00		01	100.000
56,826.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
DEP SH CRIM	00002417	GRP 08	FT	P	05/04/2011	POLICE/PATROL SERVICES	110		46,642.00		01	100.000
	00002484	GRP 08	FT	T	04/23/2011	POLICE SUPPORT SERVICES	110		46,642.00		01	100.000
	00002493	GRP 08	FT	T	04/23/2011	POLICE/PATROL SERVICES	110		46,642.00		01	100.000
	51001185	GRP 08	FT	T	03/26/2011	COMMUNITY PROGRAMS	110		46,642.00		01	20.000
46,642.00		Perm Budget Amt		1	Perm Vac	139,926.00	Temp Budget Amt	3	Temp Vac		4	
DET DEP	00002948	GRP 09	FT	P	04/15/2011	INVESTIGATIVE SERVICES	110		49,402.00		01	100.000
49,402.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
SERGEANT	00009584	GRP 09	FT	T	04/23/2011	POLICE/PATROL SERVICES	110		49,402.00		01	100.000
	00009592	GRP 09	FT	T	04/01/2011	POLICE/PATROL SERVICES	110		49,402.00		01	100.000
0.00		Perm Budget Amt		0	Perm Vac	98,804.00	Temp Budget Amt	2	Temp Vac		2	
UND NAR DEP	00010353	GRP 08	FT	P	11/05/2010	INVESTIGATIVE SERVICES	110		46,642.00		02	100.000
46,642.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for Office of the Sheriff												
199,512.00		Perm Budget Amt		4	Perm Vac	238,730.00	Temp Budget Amt	5	Temp Vac		9	

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 6
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

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	00002007	GRP 09	FT	P	06/08/2011	SECURITY SERVICES CF	110		38,413.00		01	100.000
38,413.00 Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
CRT OFF SHER	00002172	GRP 06	FT	P	03/01/2011	COURT SECURITY	110		31,976.00		04	20.000
	00002173	GRP 06	FT	P	08/02/2007	COURT SECURITY	110		31,976.00		04	20.000
	00002177	GRP 06	FT	P	04/07/2003	COURT SECURITY	110		31,976.00		04	20.000
	51002129	GRP 06	FT	P	10/16/2007	COURT SECURITY	110		31,976.00		04	20.000
127,904.00 Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		4
DEP SH CRIM	00002444	GRP 08	FT	T	03/25/2011	TRANSPORTATION	110		46,642.00		01	100.000
0.00 Perm Budget Amt				0	Perm Vac		46,642.00	Temp Budget Amt	1	Temp Vac		1
DEP SH OF	00002709	GRP 08	FT	P	00/00/0000	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002837	GRP 08	FT	T	05/25/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
	00002857	GRP 08	FT	P	04/27/2011	TRANSPORTATION	110		40,315.00		01	100.000
	51003340	GRP 08	FT	P	04/20/2011	SECURITY SERVICES HC	110		40,315.00		01	100.000
120,945.00 Perm Budget Amt				3	Perm Vac		40,315.00	Temp Budget Amt	1	Temp Vac		4
REC CLK HC	51004832	GRP 05	FT	P	03/30/2011	SECURITY SERVICES HC	110		27,416.00		01	100.000
27,416.00 Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
SGT OFFICER	51005315	GRP 09	FT	T	02/26/2011	JAIL MANAGEMENT ADMINISTRATION	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
Totals for Jail Management												
314,678.00 Perm Budget Amt				9	Perm Vac		129,988.00	Temp Budget Amt	3	Temp Vac		12

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 120 Department of Social Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 7
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

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	51009080	GRP 04	FT	P	12/09/2010	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	45.900
	26,686.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
ADM DIR I	51007676	GRP 12	FT	T	02/07/2011	FOOD STAMP ELIGIBILITY TEAMS	110		47,740.00		01	50.000
	0.00	Perm Budget Amt		0	Perm Vac		47,740.00	Temp Budget Amt	1	Temp Vac		1
ADM DIR-SVCS	00000219	GRP 13	FT	P	06/27/2011	ADOPTION	110		52,248.00		01	45.900
	52,248.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
ADMI DIR II	51008268	GRP 13	FT	P	09/29/2010	CASA - HOME CARE ELIGIBILITY TEAMS	110		52,248.00		01	0.000
	52,248.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
ASST DIR E P	51009851	GRP 10	FT	P	03/07/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	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
CASE ASST SS	51009711	GRP 06	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,318.00		01	45.900
	30,318.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
CASEWORKER	00000899	GRP 07	FT	P	00/00/0000	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	00000975	GRP 07	FT	P	10/09/2010	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51004283	GRP 07	FT	P	01/21/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009727	GRP 07	FT	T	03/27/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009728	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009729	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009730	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009731	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009732	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009733	GRP 07	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009734	GRP 07	FT	P	03/26/2011	ADOPTION	110		32,537.00		01	45.900
	51009735	GRP 07	FT	P	03/26/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	51009736	GRP 07	FT	P	03/26/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

Department: 120 Department of Social Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
390,444.00		Perm Budget Amt		12	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac	13		
CH PROT WKR	51003669	GRP 08	FT	T	01/31/2011	CHILD PROTECTIVE SERVICES	110		34,938.00	01	45.900	
	51003672	GRP 08	FT	T	01/03/2011	CHILD PROTECTIVE SERVICES	110		34,938.00	01	45.900	
	51007959	GRP 08	FT	T	01/31/2011	CHILD PROTECTIVE SERVICES	110		34,938.00	01	45.900	
0.00		Perm Budget Amt		0	Perm Vac	104,814.00	Temp Budget Amt	3	Temp Vac	3		
CH SWE	00001243	GRP 12	FT	T	02/21/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,740.00	01	39.590	
0.00		Perm Budget Amt		0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac	1		
CHAP HTH AD	00001015	GRP 03	FT	T	01/02/2011	MEDICAID REFORM/MANAGED CARE	110		26,087.00	03	0.000	
0.00		Perm Budget Amt		0	Perm Vac	26,087.00	Temp Budget Amt	1	Temp Vac	1		
CLERK TYPIST	00001585	GRP 01	FT	P	02/18/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00	01	29.270	
	00001614	GRP 01	FT	P	12/08/2010	MEDICAID REFORM/MANAGED CARE	110		24,201.00	01	0.000	
	00001618	GRP 01	FT	T	09/06/2010	CHILD DAY CARE	110		24,201.00	01	45.900	
48,402.00		Perm Budget Amt		2	Perm Vac	24,201.00	Temp Budget Amt	1	Temp Vac	3		
CLIENT FD MG	51008898	GRP 11	FT	T	04/11/2011	FINANCIAL RECORDS & SERVICES	110		44,541.00	01	45.900	
0.00		Perm Budget Amt		0	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac	1		
DATA ENT OPR	00002235	GRP 04	FT	P	03/14/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00	01	39.590	
26,686.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMP COUNS	00003205	GRP 09	FT	P	02/14/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		37,546.00	01	17.450	
	00003218	GRP 09	FT	P	02/28/2011	EC WORKS CENTER	110		37,546.00	01	17.450	
	00003235	GRP 09	FT	P	00/00/0000	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		37,546.00	01	17.450	
	00003247	GRP 09	FT	P	02/22/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		37,546.00	01	17.450	
	00003267	GRP 09	FT	P	02/21/2011	EC WORKS CENTER	110		37,546.00	01	17.450	
	51003976	GRP 09	FT	T	06/23/2008	EC WORKS CENTER	110		37,546.00	01	17.450	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 05/03/2011
 Time: 11:50:00

Department: 120 Department of Social Services

As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
187,730.00		Perm Budget Amt		5	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	6		
HD SWE	00004223	GRP 10	FT	T	01/17/2011	SPECIALIZED TEAMS	110		40,300.00		01	39.590
	00004231	GRP 10	FT	P	01/21/2011	FOOD STAMP ELIGIBILITY TEAMS	110		40,300.00		01	50.000
	00004243	GRP 10	FT	P	03/23/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00		01	0.000
	00004246	GRP 10	FT	P	04/25/2011	SPECIALIZED TEAMS	110		40,300.00		01	39.590
	51000038	GRP 10	FT	P	04/05/2004	SPECIALIZED TEAMS	110		40,300.00		01	39.590
	51009256	GRP 10	FT	P	01/06/2011	MEDICAID REFORM/MANAGED CARE	110		40,300.00		01	0.000
201,500.00		Perm Budget Amt		5	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac	6		
MED REF SPEC	51005515	GRP 06	FT	P	05/16/2011	MEDICAID REFORM/MANAGED CARE	110		30,318.00		01	0.000
30,318.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PRIN CLERK	00007385	GRP 06	FT	P	05/16/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		30,318.00		01	0.000
30,318.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PROG ANALYST	00007584	GRP 12	FT	P	01/19/2011	TECHNICAL SUPPORT	110		47,740.00		01	29.270
47,740.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SEC TYPIST	00008034	GRP 06	FT	P	06/06/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110		30,318.00		01	49.920
	51009399	GRP 06	FT	P	03/07/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
60,636.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SOC CSWK I	51009745	GRP 08	FT	P	03/26/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,938.00		01	45.900
	51009883	GRP 08	FT	P	04/14/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		01	47.570
69,876.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SOC WEL EX	00009824	GRP 06	FT	T	01/03/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	00009844	GRP 06	FT	P	01/31/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51003643	GRP 06	FT	P	03/14/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51003650	GRP 06	FT	P	02/14/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009109	GRP 06	FT	P	12/31/2010	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009802	GRP 06	FT	P	03/26/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	49.000
	51009837	GRP 06	FT	P	03/26/2011	SPECIALIZED TEAMS	110		30,318.00		01	39.590
	51009838	GRP 06	FT	T	03/27/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51009839	GRP 06	FT	P	03/26/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009840	GRP 06	FT	P	03/26/2011	FOOD STAMP ELIGIBILITY TEAMS	110		30,318.00		01	50.000
	51009841	GRP 06	FT	T	03/27/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009842	GRP 06	FT	T	03/27/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000
	51009844	GRP 06	FT	P	03/26/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
272,862.00 Perm Budget Amt							9	Perm Vac	121,272.00	Temp Budget Amt	4	Temp Vac	13
SOC WEL EX S	51008061	GRP 06	FT	P	10/14/2009	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000	
30,318.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SPEC INVEST	00009987	GRP 08	FT	P	02/01/2011	INVESTIGATIONS AND COLLECTIONS	110		34,938.00		01	24.750	
34,938.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SPV CS INV	00010129	GRP 10	FT	P	06/10/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,300.00		01	16.790	
40,300.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR ACCT CLK	51005841	GRP 06	FT	P	01/31/2011	FISCAL MANAGEMENT	110		30,318.00		01	29.270	
30,318.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR CASWRKER	00008187	GRP 09	FT	P	04/13/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000	
	00008198	GRP 09	FT	P	04/19/2011	HOMEFINDING/RECRUITMENT	110		37,546.00		01	45.900	
	00008234	GRP 09	FT	T	03/14/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900	
	00008263	GRP 09	FT	P	01/17/2011	HOMEFINDING/RECRUITMENT	110		37,546.00		01	45.900	
	00008266	GRP 09	FT	P	07/25/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900	
150,184.00 Perm Budget Amt							4	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	5
SR CH PR WKR	51002660	GRP 10	FT	T	03/28/2011	CHILDPROTECTIVE SERVICES	110		40,300.00		01	45.900	
0.00 Perm Budget Amt							0	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac	1
SR CL TYP	00008636	GRP 04	FT	P	01/25/2011	FOOD STAMP ELIGIBILITY TEAMS	110		26,686.00		01	50.000	
26,686.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR CLERK	00008384	GRP 03	FT	T	07/19/2010	MEDICAID REFORM/MANAGED CARE	110		25,582.00		01	0.000	
0.00 Perm Budget Amt							0	Perm Vac	25,582.00	Temp Budget Amt	1	Temp Vac	1
SR EMP COUNS	00008765	GRP 10	FT	T	03/07/2011	EMPLOYMENT ADMINISTRATION	110		40,300.00		01	17.450	

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

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		
SR SS PRG SP	51005459	GRP 09	FT	T	01/03/2011	PROGRAM SUPPORT	110		37,546.00		01	29.270
0.00	Perm Budget Amt			0	Perm Vac	37,546.00	Temp Budget Amt	1	Temp Vac	1		
SR SS TM WKR	00009293	GRP 07	FT	P	04/30/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	00009294	GRP 07	FT	P	03/30/2011	ADOPTION	110		32,537.00		01	45.900
65,074.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SR SWE	00009306	GRP 07	FT	P	06/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	00009367	GRP 07	FT	T	02/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	00009415	GRP 07	FT	P	06/23/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
	00009430	GRP 07	FT	T	01/03/2011	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,537.00		01	39.590
	00009438	GRP 07	FT	T	01/03/2011	INVESTIGATIONS AND COLLECTIONS	110		32,537.00		01	24.750
	51003677	GRP 07	FT	T	02/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
65,074.00	Perm Budget Amt			2	Perm Vac	130,148.00	Temp Budget Amt	4	Temp Vac	6		
SS TM WKR	00009753	GRP 05	FT	P	10/11/2010	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	45.900
28,228.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
STF DEV CM	51004405	GRP 10	FT	P	04/21/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110		40,300.00		01	49.920
40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SYS SUP SPEC	00010214	GRP 11	FT	P	04/25/2011	CHILD DAY CARE	110		44,541.00		01	45.900
	51004285	GRP 11	FT	T	04/20/2011	EC WORKS CENTER	110		44,541.00		01	39.590
44,541.00	Perm Budget Amt			1	Perm Vac	44,541.00	Temp Budget Amt	1	Temp Vac	2		
UT REV NRS	00010382	GRP 08	FT	P	03/24/2011	MUR - MEDICAID UTILIZATION REVIEW	110		43,073.00		02	0.000
43,073.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

Department: 120 Department of Social Services

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

Totals for Department of Social Services

2,167,346.00	Perm Budget Amt	63	Perm Vac	882,741.00	Temp Budget Amt	25	Temp Vac	88				
--------------	-----------------	----	----------	------------	-----------------	----	----------	----	--	--	--	--

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 13
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

Department: 122 Dept of Public Works

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		33,182.00	02		100.000
	51005563	GRP 07	FT	P	11/07/2010	BUILDING MAINTENANCE & REPAIRS	110		33,182.00	02		100.000
66,364.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
LABORER	51001160	GRP 03	FT	T	03/27/2010	UNIFIED COURT SYSTEM	110		26,087.00	03		100.000
0.00		Perm Budget Amt		0	Perm Vac	26,087.00	Temp Budget Amt	1	Temp Vac	1		
SPV MM	51000230	GRP 09	FT	P	12/29/2010	BUILDING MAINTENANCE & REPAIRS	110		37,546.00	02		100.000
37,546.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
STATION ENG	00010068	GRP 07	FT	P	06/24/2011	CORRECTIONAL FACILITY	110		33,182.00	01		100.000
	00010086	GRP 07	FT	P	05/01/2011	PHYSICAL PLANT OPERATIONS	110		33,182.00	01		100.000
66,364.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
JANITOR RPT	51007880	GRP 03	RPT	P	11/25/2010	CUSTODIAL SERVICES	110		25,435.00	01		100.000
25,435.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Dept of Public Works												
195,709.00		Perm Budget Amt		6	Perm Vac	26,087.00	Temp Budget Amt	1	Temp Vac	7		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 05/03/2011
 Time: 11:50:00

Department: 124 Dept of Mental Health

As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASTCRDMSR	51003804	GRP 12	FT	T	02/12/2011	MENTAL RETARDATION	110		47,740.00	01		0.000
	0.00	Perm Budget Amt			0	Perm Vac		47,740.00	Temp Budget Amt	1		Temp Vac
DIR FIS A MH	51009140	GRP 14	FT	P	01/06/2011	ADMINISTRATION & MANAGEMENT	110		58,406.00	01		0.000
	58,406.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0		Temp Vac
Totals for Dept of Mental Health												
	58,406.00	Perm Budget Amt			1	Perm Vac		47,740.00	Temp Budget Amt	1		Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PKD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 15
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR FISCAL AN	00008788	GRP 11	FT	P	01/03/2011	ADMINISTRATION - DETENTION	110		44,541.00		01	42.000
	44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
YTH DET WK	51009938	GRP 06	FT	P	05/02/2011	SECURE CHILD CARE	110		30,917.00		01	42.000
	30,917.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Youth Services Division												
	75,458.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 126 Probation

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 16
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP DIR PROB	00002343	GRP 14	FT	P	12/16/2010	PROBATION ADMINISTRATION & OPERATIONS	110		54,502.00	02		79.000

54,502.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Probation

54,502.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 17
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DENTAL ASST	51001132	GRP 03	FT	P	03/17/2005	MEDICAL SERVICES HC	110		26,087.00		02	100.000
26,087.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
DEP CH ME	51006353	GRP 24	FT	P	02/28/2011	MEDICAL EXAMINER'S OFFICE	110		133,659.00		07	64.000
133,659.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
DIR COR HLTH	51006911	GRP 16	FT	P	06/03/2010	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	
PH NURSE	51008177	GRP 09	FT	P	04/21/2011	LEAD POISONING PREVENTION - PHL	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	
REG NURSE	51008383	GRP 08	FT	T	01/09/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51008391	GRP 08	FT	P	05/11/2011	MEDICAL SERVICES CF	110		43,073.00		02	100.000
43,073.00	Perm Budget Amt			1	Perm Vac	43,073.00	Temp Budget Amt	1	Temp Vac		2	
Totals for Health												
321,009.00	Perm Budget Amt			5	Perm Vac	43,073.00	Temp Budget Amt	1	Temp Vac		6	

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 18
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SRV OFF	51009776	GRP 05	FT	P	03/26/2011	OFFICE OF VETERANS AFFAIRS	110		28,228.00		04	100.000
28,228.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for Office of Veterans' Services												
28,228.00 Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 19
 Date: 05/03/2011
 Time: 11:50:00

Department: 150 Board of Elections

As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHF EL CL CU	00001198	GRP 09	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		37,546.00		05	100.000
	00001199	GRP 09	FT	P	07/31/2010	ADMINISTRATION - BOE - DEM.	110		37,546.00		05	100.000
75,092.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ELECT CLK	51009355	GRP 06	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
	51009356	GRP 06	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		30,318.00		05	100.000
60,636.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
JR ELECT CLK	00005302	GRP 04	FT	P	09/11/2010	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000
	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
	51003563	GRP 04	FT	P	07/24/2010	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
	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	
RECEP BD EL	51007158	GRP 03	FT	P	03/06/2009	ADMINISTRATION - BOE - REP.	110		25,582.00		05	100.000
25,582.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR ELEC CLK	00008758	GRP 07	FT	P	01/28/2010	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
65,074.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ELEC CLK RPT	51008524	GRP 06	RPT	P	09/20/2010	ADMINISTRATION - BOE - REP.	110		29,560.00		05	100.000
29,560.00 Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR EL CL RPT	51004932	GRP 04	RPT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		21,246.00		05	100.000
	51004933	GRP 04	RPT	P	05/01/2008	ADMINISTRATION - BOE - REP.	110		21,246.00		05	100.000
	51009884	GRP 04	RPT	P	04/25/2011	ADMINISTRATION - BOE - DEM.	110		26,019.00		05	100.000

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT__RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 20
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

Department: 150 Board of Elections

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
68,511.00	Perm Budget Amt				3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3
RECRPTBOE	51004448	GRP 03	RPT	P	04/25/2009	ADMINISTRATION - BOE - REP.	110		12,791.00			05 100.000
12,791.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Board of Elections												
532,300.00	Perm Budget Amt				19	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	19

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 21
 Date: 05/03/2011
 Time: 11:50:00

Department: 160 County Attorney - Dept of Law

As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA	00000344	GRP 16	FT	P	04/04/2011	CIVIL LITIGATION	110		66,980.00		04	100.000
66,980.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Totals for County Attorney - Dept of Law

66,980.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 22
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LG TRM CR CR	51003751	GRP 11	FT	P	11/01/2010	LONG TERM CARE POINT OF ENTRY PROGRAM	110		44,541.00		01	0.000
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Totals for Senior Services

44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
-----------	-----------------	--	--	---	----------	------	-----------------	---	----------	--	---	--

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 23
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
RECEPTIONIST	51009708	GRP 03	FT	P	03/26/2011	PARKS ADMINISTRATION	110		25,582.00	02		100.000

25,582.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

25,582.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: LAGREEP
Department: 167 Emergency Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 24
Date: 05/03/2011
Time: 11:50:00
As of: 05/03/2011

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

Report: ZHR_VACANT_POS_RPT
 System: PED/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 25
 Date: 05/03/2011
 Time: 11:50:00
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
4,314,350.00	Perm Fund Amt			119	Perm Vac			1,488,938.00	Temp Fund Amt	40	Temp Vac	159

Run Totals: Total Perm Vac 119 Total Temp Vac 40 Total Vacancies 159 Total Positions 3,684 Percent 4%

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002343	GRP 05	PT	P	04/16/2011	BUFFALO BRANCH	110		13,408.00		02	100.000
	51008180	GRP 05	PT	P	04/30/2011	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	51008181	GRP 05	PT	P	03/19/2011	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
40,224.00 Perm Budget Amt					3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	

Totals for County Clerk

40,224.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREBP
 Department: 114 District Attorney

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CON CR IN PT	51005727	GRP 12	PT	P	11/01/2010	SUPERIOR COURTS	110		22,677.00		02	100.000
	22,677.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for District Attorney												
	22,677.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CL SH P	51004286	GRP 04	PT	P	08/02/2010	JAIL MANAGEMENT ADMINISTRATION	110		12,309.00		01	100.000
	12,309.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for Jail Management												
	12,309.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

Department: 120 Department of Social Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003289	GRP 02	SeasonP		01/01/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00	02		0.000
	00003290	GRP 02	SeasonP		02/19/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00	02		0.000
	51008961	GRP 02	SeasonP		04/04/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00	02		0.000
25,926.00		Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
EN CR 2 SEAS	00003300	GRP 05	SeasonP		02/17/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02		0.000
	00003303	GRP 05	SeasonP		04/15/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00	02		0.000
	00003304	GRP 05	SeasonP		04/02/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02		0.000
29,666.00		Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
EN CR 2 PT	00003357	GRP 05	PT	P	03/19/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02		0.000
13,408.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Department of Social Services												
69,000.00		Perm Budget Amt		7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

Department: 125 Youth Services Division

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002980	GRP 08	PT	P	04/02/2004	ADMINISTRATION - DETENTION	110		13,975.00		02	42.000
	00002982	GRP 08	PT	P	02/04/2008	ADMINISTRATION - DETENTION	110		4,300.00		02	42.000
	18,275.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
YTH DET WK P	51006929	GRP 06	PT	P	12/19/2009	SECURE CHILD CARE	110		3,790.00		02	42.000
	3,790.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Youth Services Division												
	22,065.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 6
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51006157	GRP 15	PT	P	04/24/2008	EMS TRAINING	110		2,494.00	07		0.000
	51008193	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
	51008195	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
	51008196	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
2,587.00 Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4	
C L IN EMS P	51005240	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		1,377.00	07		0.000
	51005255	GRP 08	PT	P	02/19/2010	EMS TRAINING	110		1,680.00	07		0.000
	51005266	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005269	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005274	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005621	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005622	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005623	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51006158	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
	51006159	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
	51006160	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
18,879.00 Perm Budget Amt				11	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	11	
MID LE PR PT	51008621	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07		100.000
	51008622	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07		100.000
	51008623	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07		100.000
112,044.00 Perm Budget Amt				3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3	
PRA WK IN PT	51005285	GRP 01	PT	P	02/03/2009	EMS TRAINING	110		710.00	07		0.000
	51006176	GRP 01	PT	P	09/14/2009	EMS TRAINING	110		349.00	07		0.000
	51006178	GRP 01	PT	P	04/24/2008	EMS TRAINING	110		349.00	07		0.000
	51006180	GRP 01	PT	P	04/24/2008	EMS TRAINING	110		349.00	07		0.000
1,757.00 Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4	
Totals for Health												
135,267.00 Perm Budget Amt				22	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	22	

Report: ZHR_VACANT_POS_RPT
 System: PKD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 7
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	
	51004938	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	
	51004939	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	100.000	
31,716.00		Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
ELEC WKR PT	00003139	GRP 01	PT	P	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00	05	100.000	
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003150	GRP 01	PT	P	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	100.000	
	00003151	GRP 01	PT	P	01/18/2010	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003153	GRP 01	PT	P	07/22/2010	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00	05	100.000	
	00003159	GRP 01	PT	P	02/11/2010	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	100.000	
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00	05	100.000	
	00003165	GRP 01	PT	P	08/20/2008	ADMINISTRATION - BOE - REP.	110		2,304.00	05	100.000	
	51007639	GRP 01	PT	P	04/11/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	100.000	
	51007645	GRP 01	PT	P	08/06/2010	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	100.000	
88,019.00		Perm Budget Amt		14	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	14		
Totals for Board of Elections												
119,735.00		Perm Budget Amt		18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	18		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

Department: 160 County Attorney - Dept of Law

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LAW ST AST P	00005820	GRP 06	PT	P	03/07/2011	COUNTY ATTORNEY ADMINISTRATION	110		6,122.00		04	100.000
	6,122.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1

Totals for County Attorney - Dept of Law

	6,122.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
--	----------	-----------------	--	---	----------	--	------	-----------------	--	---	----------	---

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 163 Senior Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003286	GRP 02	SeasonP		11/27/2009	SENIOR SERVICES HEAP	110		13,283.00	02		0.000
	51002214	GRP 02	SeasonP		05/30/2009	SENIOR SERVICES HEAP	110		13,283.00	02		0.000
	51002215	GRP 02	SeasonP		05/22/2010	SENIOR SERVICES HEAP	110		8,302.00	02		0.000
	51002216	GRP 02	SeasonP		07/15/2006	SENIOR SERVICES HEAP	110		8,302.00	02		0.000
43,170.00	Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4
COM SR AD PT	00001819	GRP 01	PT	P	10/21/2010	SENIOR SERVICES HEAP	110		11,725.00	03		0.000
11,725.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Senior Services												
54,895.00	Perm Budget Amt				5	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	5

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREBP
 Department: 164 Parks

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		10/24/2010	WENDT BEACH PARK	110		3,831.00	01	100.000	
3,831.00 Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIFE GD CP P	51003312	GRP 50	SeasonP		08/31/2010	WENDT BEACH PARK	110		3,580.00	02	100.000	
	51005651	GRP 50	SeasonP		09/07/2010	WENDT BEACH PARK	110		3,580.00	02	100.000	
	51005652	GRP 50	SeasonP		08/22/2010	WENDT BEACH PARK	110		3,580.00	02	100.000	
	51005653	GRP 50	SeasonP		08/26/2010	WENDT BEACH PARK	110		3,580.00	02	100.000	
14,320.00 Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
LIFE GD PT	51003309	GRP 46	SeasonP		09/06/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51003310	GRP 46	SeasonP		08/25/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51003603	GRP 46	SeasonP		08/26/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51004450	GRP 46	SeasonP		08/18/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51004451	GRP 46	SeasonP		08/29/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51004452	GRP 46	SeasonP		07/05/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51005656	GRP 46	SeasonP		08/01/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
	51005657	GRP 46	SeasonP		08/28/2010	WENDT BEACH PARK	110		3,264.00	02	100.000	
26,112.00 Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		8		
Totals for Parks												
44,263.00 Perm Budget Amt			13	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		13		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: LAGREEP
Department: 167 Emergency Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
Date: 05/03/2011
Time: 11:42:10
As of: 05/03/2011

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

Report: ZHR_VACANT_FOS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: LAGREEP
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 05/03/2011
 Time: 11:42:10
 As of: 05/03/2011

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												
526,557.00	Perm Fund Amt			74	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	74

Run Totals: Total Perm Vac 74 Total Temp Vac 0 Total Vacancies 74 Total Positions 438 Percent 17%