



# COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

FM

ECLEG JAN11 '12 AM 8:58

January 10, 2012

Honorable Members  
Erie County Legislature  
92 Franklin Street, 4<sup>th</sup> Floor  
Buffalo, New York 14202

**Re: November 2011 Budget Monitoring Report**

Dear Honorable Members:

Please find attached the budget monitoring report ("BMR") for the period ending November 30, 2011. Also attached, as required by Budget Resolution #71 is a current vacancy report.

At this point, the November 2011 BMR reveals that the County is trending towards ending 2011 with a budgetary surplus of \$26,632,333, down from \$27,504,377 as reported in the October 2011 BMR. The projection is subject to year-end designations, finalization of sales tax revenues and adjustments, risk retention and recognition of other financial obligations.

My office is available to answer any questions concerning the BMR and to appear at a meeting of your Honorable Body's Finance and Management Committee.

Sincerely yours,

Robert W. Keating  
Director of Budget and Management

Attachment

cc: Erie County Comptroller  
Erie County Fiscal Stability Authority

2D-3



## 2011 November Budget Monitoring Report with Year-End Projections

Account Type	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Year End 2011 Projections	Projected Year End Variance Save/(Cost)	% of Annual Budget Consumed
<b>Revenue</b>								
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	(217,010,375)	0	100.00%
** Property Tax Related	(10,890,825)	(7,763,822)	(7,781,637)	17,814	100.23%	(10,860,426)	(30,399)	71.45%
** Sales Tax	(386,760,445)	(351,863,163)	(361,637,783)	9,774,620	102.78%	(402,230,859)	15,470,414	93.50%
** Sales Tax to Local Govt.	(267,637,838)	(250,109,098)	(250,109,098)	0	100.00%	(278,343,352)	10,705,514	93.45%
** Other Sources	(47,651,671)	(42,640,168)	(44,855,005)	2,214,838	105.19%	(65,873,760)	18,222,089	94.13%
** Fees, Fines or Charges	(31,263,639)	(29,503,767)	(30,570,664)	1,066,897	103.62%	(31,588,489)	324,850	97.78%
** Appropriated Fund Balance	(33,435,065)	0	0	0	-	(33,435,065)	0	0.00%
*** Local Source Revenue	(994,649,858)	(898,890,393)	(911,964,562)	13,074,169	101.45%	(1,039,342,326)	44,692,468	91.69%
*** Federal Revenue	(178,695,006)	(164,640,394)	(174,707,026)	10,066,632	106.11%	(186,807,342)	8,112,336	97.77%
*** State Revenue	(189,013,090)	(174,586,926)	(158,816,136)	(15,770,789)	90.97%	(165,076,190)	(23,936,900)	84.02%
*** Interfund Revenue	(275,000)	0	0	0	--	(275,000)	0	0.00%
**** County Revenue	(1,362,632,954)	(1,238,117,713)	(1,245,487,725)	7,370,012	100.60%	(1,391,500,858)	28,867,904	91.40%
<b>Expense</b>								
** Salaries	170,836,450	154,573,761	148,253,827	6,319,933	95.91%	162,323,431	8,513,019	86.78%
** Non-Salaries	18,931,687	17,173,018	21,020,507	(3,847,489)	122.40%	23,170,992	(4,239,305)	111.03%
** Countywide Adjustments	743,976	735,500	0	735,500	0.00%	942,000	(198,024)	0.00%
*** Personnel Related Expense	190,512,113	172,482,279	169,274,335	3,207,944	98.14%	186,436,423	4,075,690	88.85%
*** Fringe Benefits	111,327,718	96,874,940	94,638,208	2,236,732	97.69%	104,522,853	6,804,865	85.01%
** Supplies and Repairs	9,440,577	7,997,475	7,761,692	235,783	97.05%	10,084,324	(643,747)	82.22%
** Other	32,039,552	19,483,307	18,013,733	1,469,575	92.46%	31,238,373	801,179	56.22%
** Contractual	432,879,068	390,767,971	388,970,341	1,797,630	99.54%	442,077,688	(9,198,620)	89.86%
** Equipment	1,000,715	619,174	479,799	139,375	77.49%	992,261	8,454	47.95%
** Allocations	53,586,074	44,088,699	43,284,672	804,027	98.18%	54,129,098	(543,024)	80.78%
** Program Specific	477,123,398	436,655,965	440,401,063	(3,745,098)	100.86%	480,324,191	(3,200,793)	92.30%
** Debt Services	64,388,020	55,842,802	55,840,300	2,501	100.00%	64,727,596	(339,576)	86.72%
*** All Other Operating Expense	1,070,457,405	955,455,394	954,751,600	703,793	99.93%	1,083,573,531	(13,116,126)	89.19%
**** County Expense	1,372,297,236	1,224,812,612	1,218,664,143	6,148,469	99.50%	1,374,532,807	(2,235,571)	88.80%
**** Net	9,664,282	(13,305,101)	(26,823,582)	13,518,481	201.60%	(16,968,051)	26,632,333	

Total Revenue	(1,391,500,858)
Total Expense	<u>1,374,532,807</u>
Net	(16,968,051)
Less Reappropriations	9,664,282
Projected YE Surplus	26,632,333

## 2011 November Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
<b>Revenue</b>							
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%
** Property Tax Related	(10,890,825)	(7,763,822)	(7,781,637)	17,814	100.23%	(3,109,189)	71.45%
** Sales Tax	(386,760,445)	(351,863,163)	(361,637,783)	9,774,620	102.78%	(25,122,662)	93.50%
** Sales Tax to Local Govt.	(267,637,838)	(250,109,098)	(250,109,098)	0	100.00%	(17,528,740)	93.45%
** Other Sources	(47,651,671)	(42,640,168)	(44,855,005)	2,214,838	105.19%	(2,796,666)	94.13%
** Fees, Fines or Charges	(31,263,639)	(29,503,767)	(30,570,664)	1,066,897	103.62%	(692,975)	97.78%
** Appropriated Fund Balance	(33,435,065)	0	0	0	--	(33,435,065)	0.00%
*** Local Source Revenue	(994,649,858)	(898,890,393)	(911,964,562)	13,074,169	101.45%	(82,685,296)	91.69%
*** Federal Revenue	(178,695,006)	(164,640,394)	(174,707,026)	10,066,632	106.11%	(3,987,980)	97.77%
*** State Revenue	(189,013,090)	(174,586,926)	(158,816,136)	(15,770,789)	90.97%	(30,196,954)	84.02%
*** Interfund Revenue	(275,000)	0	0	0	--	(275,000)	0.00%
**** County Revenue	(1,362,632,954)	(1,238,117,713)	(1,245,487,725)	7,370,012	100.60%	(117,145,229)	91.40%
<b>Operating Expenses</b>							
** Salaries	170,836,450	154,573,761	148,253,827	6,319,933	95.91%	22,582,623	86.78%
** Non-Salaries	18,931,687	17,173,018	21,020,507	(3,847,489)	122.40%	(2,088,820)	111.03%
** Countywide Adjustments	743,976	735,500	0	735,500	0.00%	743,976	0.00%
*** Personnel Related Expense	190,512,113	172,482,279	169,274,335	3,207,944	98.14%	21,237,778	88.85%
*** Fringe Benefits	111,327,718	96,874,940	94,638,208	2,236,732	97.69%	16,689,510	85.01%
** Supplies and Repairs	9,440,577	7,997,475	7,761,692	235,783	97.05%	1,678,885	82.22%
** Other	32,039,552	19,483,307	18,013,733	1,469,575	92.46%	14,025,819	56.22%
** Contractual	432,879,068	390,767,971	388,970,341	1,797,630	99.54%	43,908,728	89.86%
** Equipment	1,000,715	619,174	479,799	139,375	77.49%	520,916	47.95%
** Allocations	53,586,074	44,088,699	43,284,672	804,027	98.18%	10,301,402	80.78%
** Program Specific	477,123,398	436,655,965	440,401,063	(3,745,098)	100.86%	36,722,335	92.30%
** Debt Services	64,388,020	55,842,802	55,840,300	2,501	100.00%	8,547,720	86.72%
*** All Other Operating Expense	1,070,457,405	955,455,394	954,751,600	703,793	99.93%	115,705,805	89.19%
**** County Expense	1,372,297,236	1,224,812,612	1,218,664,143	6,148,469	99.50%	153,633,093	88.80%
***** Net	9,664,282	(13,305,101)	(26,823,582)	13,518,481		36,487,864	

The November BMR shows a decrease in the Net Period Available Budget when compared to October due to significant increases in Social Services UPL and DSH payments to ECMCC.

Said expense will be partially offset with a \$15M credit from ECMCC that is recorded in December. The Net Period Available Budget is adjusted by the credit in order to present a more accurate calculation.

15,171,862 ECMCC Credit

28,690,343 Adjusted Net Period Available Budget

Note: 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.

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
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 Gn/Sale-Tax Acq Prop	(20,000)	(18,333)	(28)	(18,305)	0.15%	(19,972)	0.14%	
400040 Other Pay/Lieu-Tax	(5,108,550)	(5,108,550)	(5,122,201)	13,651	100.27%	13,651	100.27%	
400050 Int&Pen on R P Taxes	(18,711,686)	(1,762,455)	(2,015,911)	253,456	114.38%	(16,695,775)	10.77%	
400060 Omitted Taxes	(20,500)	(20,500)	(23,343)	2,843	113.87%	2,843	113.87%	
466060 Prop Tax Rev Adjust	13,622,495	(201,400)	5,537	(206,937)	-2.75%	13,616,958	0.04%	
** Property Tax Related	(10,890,825)	(7,763,822)	(7,781,637)	17,814	100.23%	(3,109,189)	71.45%	
402000 Sales Tax EC Purp	(146,057,048)	(132,878,362)	(136,405,123)	3,526,761	102.65%	(9,651,925)	93.39%	<u>Sales Tax</u>
402100 1% Sales Tax-EC Purp	(138,543,491)	(126,042,753)	(128,776,835)	2,734,082	102.17%	(9,766,656)	92.95%	County Share of Sales Tax continues to show a positive trend and is over budget for the period by \$9,774,620. The Div. of Budget closely monitors sales tax to ascertain the overall budget impact.
402120 .25% Sales Tax	(34,053,618)	(30,980,970)	(32,151,942)	1,170,972	103.78%	(1,901,677)	94.42%	
402130 .5% Sales Tax	(68,106,288)	(61,961,078)	(64,303,883)	2,342,805	103.78%	(3,802,405)	94.42%	
** Sales Tax	(386,760,445)	(351,863,163)	(361,637,783)	9,774,620	102.78%	(25,122,662)	93.50%	
402140 Sales Tax to Loc Gov	(267,637,838)	(250,109,098)	(250,109,098)	-	100.00%	(17,528,740)	93.45%	
** Sales Tax to Local Govt.	(267,637,838)	(250,109,098)	(250,109,098)	-	100.00%	(17,528,740)	93.45%	
402300 Hotel Occupancy Tax	(7,752,000)	(5,681,500)	(5,753,740)	72,240	101.27%	(1,998,260)	74.22%	
402500 Off Track Par-Mu Tax	(805,448)	(780,400)	(646,604)	(133,796)	82.86%	(158,844)	80.28%	
402510 Video Lottery Aid	(354,562)	(354,562)	(186,000)	(168,562)	52.46%	(168,562)	52.46%	
415010 Post Mortem Tox	(42,650)	(39,096)	(33,243)	(5,853)	85.03%	(9,407)	77.94%	
415100 Real Estate Tran Tax	(200,000)	(183,333)	(149,157)	(34,176)	81.36%	(50,843)	74.58%	
415160 Mortgage Tax	(450,000)	(412,500)	(365,439)	(47,061)	88.59%	(84,561)	81.21%	
415360 Legal Settlements	-	-	(992,361)	992,361	--	992,361	--	
415500 Prisoner Transport	(15,000)	(13,750)	(15,116)	1,366	109.93%	116	100.77%	
415620 Commissary Reimb	(147,628)	(135,326)	(135,326)	0	100.00%	(12,302)	91.67%	
415660 DDOP - Probation	(15,377)	(14,096)	(12,900)	(1,196)	91.52%	(2,477)	83.89%	
416540 Insurance	-	-	-	-	--	-	--	
416550 Early Intrv Priv Ins	(389,159)	(356,729)	(339,752)	(16,977)	95.24%	(49,407)	87.30%	
416570 Po Expo Rabies Reimb	(89,918)	(82,425)	(82,812)	387	100.47%	(7,106)	92.10%	
416920 Medica-Early Interve	(4,584,388)	(4,202,356)	(3,879,928)	(322,427)	92.33%	(704,460)	84.63%	
417060 Other Income Sen Srv	-	-	(472)	472	--	472	--	
417500 Repay Em Ast/Adults	(16,928)	(15,517)	(84,555)	69,038	544.91%	67,627	499.50%	
417510 Repay Medical Asst	(8,139,860)	(7,461,538)	(5,415,102)	(2,046,436)	72.57%	(2,724,758)	66.53%	
417520 Repay-Family Assist	(1,231,485)	(1,128,861)	(978,735)	(150,126)	86.70%	(252,750)	79.48%	
417530 Repay-CWS FosterCare	(1,019,453)	(934,499)	(850,382)	(84,116)	91.00%	(169,071)	83.42%	
417550 Repay-SafetyNetAsst	(5,497,281)	(5,039,174)	(4,967,953)	(71,222)	98.59%	(529,328)	90.37%	
417560 Repay-Serv For Recip	(132,106)	(121,097)	(196,090)	74,993	161.93%	63,984	148.43%	
417570 Fdstamp Fraud Incent	(21,192)	(19,426)	(31,610)	12,184	162.72%	10,418	149.16%	
417580 Repayments-Hand.Ch.	(111,044)	(101,790)	(99,566)	(2,224)	97.82%	(11,478)	89.66%	
418000 Recover-Med Asst	-	-	(1,398,566)	1,398,566	--	1,398,566	--	
418020 Recovr-SafetyNetAsst	-	-	(190,342)	190,342	--	190,342	--	
418025 Recov-SafetyNet Bur	-	-	(141,051)	141,051	--	141,051	--	

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030 IV D Admin Repaymnts	(3,706,460)	(3,397,588)	(3,605,913)	208,325	106.13%	(100,547)	97.29%	
418070 Dental Program	-	-	(237)	237	--	237	--	
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)	(59,583)	(65,000)	5,417	109.09%	-	100.00%	
418410 OCSE Medical Payments	(1,225,416)	(1,123,298)	(1,408,588)	285,290	125.40%	183,172	114.95%	
418430 Donated Funds	(766,369)	(706,589)	(745,911)	39,322	105.57%	(20,458)	97.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420130 Contracting Commun	-	-	-	-	--	-	--	
420220 Park Srv. Other Go.	-	-	(116,232)	116,232	--	116,232	--	
420499 OthLocal Source Rev	(324,250)	(24,250)	(313,342)	289,092	1292.13%	(10,908)	96.64%	
420500 Rent-RI Prop-Concess	(34,715)	(31,822)	(39,421)	7,599	123.88%	4,706	113.56%	
420520 Rent-RI Prop-Rtw-Eas	-	-	(3,913)	3,913	--	3,913	--	
420550 Rent - 663 Kensington	(8,808)	(8,074)	(8,074)	-	100.00%	(734)	91.67%	
421550 Forft Crime Proceed	(382,937)	(272,662)	(271,951)	(711)	99.74%	(110,986)	71.02%	
422000 Copies	(14,600)	(13,383)	(10,325)	(3,059)	77.14%	(4,275)	70.72%	
422040 Gas Well Drill Rents	(80,000)	(73,333)	(30,402)	(42,931)	41.46%	(49,598)	38.00%	
422050 E-Payable Rebates	(55,000)	(50,417)	(44,848)	(5,569)	88.95%	(10,152)	81.54%	
423000 Refunds P/Y Expenses	(1,000)	(917)	(711,120)	710,203	77576.45%	710,120	71112.01%	
445000 Recovery Int - Sid	(551,774)	(505,793)	(524,905)	19,113	103.78%	(26,869)	95.13%	
445030 Int & Earn - Gen Inv	(940,000)	(909,250)	(517,341)	(391,909)	56.90%	(422,659)	55.04%	
445040 Int & Earn-3Rd Party	(50,000)	(45,833)	(43,350)	(2,483)	94.58%	(6,650)	86.70%	
466000 Misc Receipts	(42,000)	(38,500)	(7,717)	(30,783)	20.04%	(34,283)	18.37%	
466020 Minor Sale - Other	(21,500)	(19,708)	(31,338)	11,630	159.01%	9,838	145.76%	
466070 Refunds P/Y Expenses	-	-	(607,911)	607,911	--	607,911	--	
466110 PY OT Exp Recovery	-	-	(26,532)	26,532	--	26,532	--	
466120 Other Misc DISS Rev	-	-	(2,970)	2,970	--	2,970	--	
466130 Oth Unclass Rev	(14,438)	(14,438)	(40,091)	25,653	277.68%	25,653	277.68%	
466150 Chlamydia Study Forms	(7,000)	(6,417)	(7,959)	1,542	124.04%	959	113.70%	
466180 Unanticip P/Y Rev	(2,468,794)	(2,462,733)	(2,820,680)	357,947	114.53%	351,886	114.25%	
466260 Intercept-LocalShare	(20,261)	(18,573)	(98,478)	79,905	530.23%	78,217	486.05%	
466270 Local Sourc - ECC	(16,510)	(15,134)	-	(15,134)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(270,564)	(248,017)	(156,144)	(91,873)	62.96%	(114,420)	57.71%	
466290 Local Srce - Erie Ho	(415,000)	(380,417)	(184,610)	(195,806)	48.53%	(230,390)	44.48%	
466310 Prem On Obl. - RAN	-	-	(62,001)	62,001	--	62,001	--	
467000 Misc Depart Income	-	-	(3,407)	3,407	--	3,407	--	
480020 Sale-Excess Material	(200,000)	(183,333)	(351,305)	167,971	191.62%	151,305	175.65%	
480030 Recycling Revenue	(20,000)	(18,333)	(112,391)	94,058	613.04%	92,391	561.96%	
** Other Sources	(47,651,671)	(42,640,168)	(44,855,005)	2,214,838	105.19%	(2,796,666)	94.13%	
402400 E911 Surcharge	-	-	-	-	--	-	--	
402700 Wireless Surcharge	-	-	-	-	--	-	--	
406610 HIV Council & Tes	(53,600)	(49,133)	(21,580)	(27,553)	43.92%	(32,020)	40.26%	
415000 Medical Exam Fees	(265,950)	(243,788)	(170,556)	(73,232)	69.96%	(95,395)	64.13%	
415050 Treasurer Fees	(50,000)	(45,833)	(61,306)	15,472	133.76%	11,306	122.61%	

At the end of the period, or 91.6% of the year, the County has collected 94.13% of the annual Other Sources revenue budget.

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415105 Passport Fees	(35,000)	(32,083)	(12,450)	(19,633)	38.81%	(22,550)	35.57%	
415110 Court Fees	(365,000)	(334,583)	(297,500)	(37,083)	88.92%	(67,500)	81.51%	
415120 Small Claims Fees	(2,000)	(1,833)	(415)	(1,418)	22.64%	(1,585)	20.75%	
415130 Auto Fees	(3,350,000)	(3,239,896)	(4,004,768)	764,872	123.61%	654,768	119.55%	
415140 Comm of Educ Fees	(125,000)	(114,583)	(104,565)	(10,018)	91.26%	(20,435)	83.65%	
415150 Recording Fees	(6,114,000)	(5,652,600)	(5,787,621)	135,021	102.39%	(326,379)	94.66%	
415180 Vehicle Use Tax	(5,200,000)	(4,897,600)	(4,858,521)	(39,079)	99.20%	(341,479)	93.43%	
415190 Enhanced Dr Lic Fee	(300,000)	(286,167)	(260,087)	(26,080)	90.89%	(39,913)	86.70%	
415200 Civil Serv Exam Fees	(60,000)	-	-	-	--	(60,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(19,250)	(14,912)	(4,338)	77.46%	(6,088)	71.01%	
415510 Civil Proc Fees-Sher	(927,325)	(850,048)	(686,712)	(163,336)	80.79%	(240,613)	74.05%	
415520 Sheriff Fees	(26,725)	(24,498)	(22,716)	(1,782)	92.73%	(4,009)	85.00%	
415600 Inmate Discip Surch	(3,400)	(3,117)	(8,378)	5,261	268.81%	4,978	246.41%	
415605 Drug Testing Charge	(38,498)	(35,290)	(40,849)	5,559	115.75%	2,351	106.11%	
415610 Restitution Surcharge	(43,590)	(39,958)	(36,067)	(3,890)	90.26%	(7,523)	82.74%	
415630 Bail Fee-Alt / Incar	(25,000)	(22,917)	(22,917)	0	100.00%	(2,083)	91.67%	
415640 Probation Fees	(545,000)	(499,583)	(547,816)	48,233	109.65%	2,816	100.52%	
415650 DWI Program	(1,959,532)	(1,666,238)	(1,467,945)	(198,292)	88.10%	(491,587)	74.91%	
415670 Elec Monitoring Ch	(8,776)	(8,045)	(8,437)	392	104.88%	(339)	96.14%	
415680 Pmt-Home Care Review	(29,000)	(26,583)	(26,446)	(137)	99.48%	(2,554)	91.19%	
416020 Comm Sanitat & Food	(1,150,000)	(1,054,167)	(1,025,358)	(28,809)	97.27%	(124,642)	89.16%	
416030 Realty Subdivisions	(15,000)	(13,750)	(7,950)	(5,800)	57.82%	(7,050)	53.00%	
416040 Individ Sewr Sys Opt	(425,000)	(389,583)	(367,508)	(22,075)	94.33%	(57,492)	86.47%	
416050 Lead Saf RRP Train	-	-	-	-	--	-	--	
416070 Private Pay	-	-	-	-	--	-	--	
416090 Pen & Fines-Health	(25,000)	(22,917)	(14,655)	(8,262)	63.95%	(10,345)	58.62%	
416120 Primary Care Services	-	-	(3,073)	3,073	--	3,073	--	
416150 PPD Tests	-	-	(5,849)	5,849	--	5,849	--	
416160 TB Outreach	(23,850)	(21,863)	(38,069)	16,207	174.13%	14,219	159.62%	
416170 Med. Indigent Prog.	-	-	1,375	(1,375)	--	(1,375)	--	
416180 Podiatry	-	-	-	-	--	-	--	
416190 ImmunizationsServices	(18,564)	(17,017)	(7,547)	(9,470)	44.35%	(11,017)	40.65%	
416560 Lab Fees-Other Count	(16,000)	(14,667)	(10,100)	(4,566)	68.87%	(5,900)	63.13%	
416580 Training Course Fees	(13,290)	(12,183)	(35,675)	23,493	292.84%	22,385	268.43%	
416610 Pub Health Lab Fees	(225,000)	(206,250)	(192,215)	(14,035)	93.20%	(32,785)	85.43%	
416620 E.I. Srvc-EPSTDT Pr.	(23,200)	(21,267)	(21,267)	0	100.00%	(1,933)	91.67%	
418040 Inspec Fee Wght/Meas	(200,000)	(183,333)	(136,780)	(46,553)	74.61%	(63,220)	68.39%	
418050 Item Price Waivr Fee	(225,000)	(211,250)	(217,215)	5,965	102.82%	(7,785)	96.54%	
418400 Subpoena Fees	(12,431)	(11,395)	(22,399)	11,003	196.56%	9,968	180.18%	
418500 Park & Rec Chgs-Camp	(75,005)	(74,900)	(75,225)	325	100.43%	220	100.29%	
418510 Park & Rec Chgs-Shel	(310,500)	(310,430)	(317,446)	7,016	102.26%	6,946	102.24%	
418520 Chgs-Park Emp Subsis	(30,954)	(28,375)	(47,531)	19,156	167.51%	16,577	153.55%	
418540 Golf Chg-Greens Fees	(1,200,682)	(1,200,600)	(890,771)	(309,829)	74.19%	(309,911)	74.19%	

**2011 November Budget Monitoring Report  
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Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418550 Sale of Forest Prod.	(35,000)	(32,083)	(8,481)	(23,603)	26.43%	(26,519)	24.23%	
418610 Pks Sponsorship/Fees	-	-	(4,000)	4,000	--	4,000	--	
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)	(282,013)	(281,074)	(939)	99.67%	(26,576)	91.36%	
420040 Jail Facil - Otr Gvs	(942,236)	(903,716)	(1,985,066)	1,081,350	219.66%	1,042,830	210.68%	
420060 RemOthGvt Non-SecDet	-	-	(1,271)	1,271	--	1,271	--	
420190 Gen Svc-Oth Gov	(42,000)	(38,500)	(11,885)	(26,615)	30.87%	(30,115)	28.30%	
420270 GIS Svcs Other Gov	(23,465)	(21,510)	(22,849)	1,339	106.23%	(616)	97.37%	
420271 CESQG Charges	(30,000)	(27,500)	(7,702)	(19,798)	28.01%	(22,298)	25.67%	
421000 Pistol Permits	(57,000)	(52,250)	(91,929)	39,679	175.94%	34,929	161.28%	
421010 Hhwy Work Permit Fee	-	-	-	-	--	-	--	
421500 Fines&Forfeited Bail	(28,046)	(25,709)	(36,391)	10,682	141.55%	8,345	129.75%	
421510 Fines And Penalties	(10,000)	(9,167)	(10,305)	1,138	112.42%	305	103.05%	
466010 NSF Check Fees	(1,952)	(1,789)	(2,667)	878	149.04%	715	136.62%	
466190 Item Pricing Penalty	(300,000)	(275,000)	(263,370)	(11,630)	95.77%	(36,630)	87.79%	
466340 STOPDWI VIP Prs Fees	(17,500)	(16,042)	(15,656)	(386)	97.60%	(1,844)	89.46%	
<b>** Fees, Fines or Charges</b>	<b>(31,263,639)</b>	<b>(29,503,767)</b>	<b>(30,570,664)</b>	<b>1,066,897</b>	<b>103.62%</b>	<b>(692,975)</b>	<b>97.78%</b>	
402190 Appro. Fund Balance	(33,435,065)	-	-	-	--	(33,435,065)	0.00%	
<b>** Appropriated Fund Balance</b>	<b>(33,435,065)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>--</b>	<b>(33,435,065)</b>	<b>0.00%</b>	
<b>*** Local Source Revenue</b>	<b>(994,649,858)</b>	<b>(898,890,393)</b>	<b>(911,964,562)</b>	<b>13,074,169</b>	<b>101.45%</b>	<b>(82,685,296)</b>	<b>91.69%</b>	
405570 ME 50% Fed Presch	(1,190,237)	(1,091,051)	(1,091,051)	0	100.00%	(99,186)	91.67%	
410040 HUD Rev.MH-D14.235	(2,406,542)	(2,205,997)	(2,063,703)	(142,294)	93.55%	(342,839)	85.75%	
410070 FA-IV-B Preventive	(1,094,874)	(1,078,400)	(1,219,014)	140,615	113.04%	124,140	111.34%	
410080 FA-TANF Admin	1,835,629	1,682,660	1,682,660	(0)	100.00%	152,969	91.67%	
410120 FA100 % Alloc FSET	(897,180)	(74,765)	1,240,424	(1,315,189)	-1659.10%	(2,137,604)	-138.26%	
410150 SSA-SSI Pri Inc Prg	(52,000)	(47,667)	(76,000)	28,333	159.44%	24,000	146.15%	
410180 Fed Aid School Brk	(20,023)	(18,354)	(63,671)	45,317	346.90%	43,648	317.99%	
410200 HUD Rev.MH-D14.238	(1,999,064)	(1,832,475)	(1,737,855)	(94,620)	94.84%	(261,209)	86.93%	
410500 FA- Civil Defence	(275,000)	(275,000)	(265,207)	(9,793)	96.44%	(9,793)	96.44%	
410510 Fed Drug Enforcement	-	-	(14,249)	14,249	--	14,249	--	
410520 Fr Ci Bflo Pol Dept	(50,000)	(45,833)	(38,012)	(7,821)	82.94%	(11,988)	76.02%	
411000 M H Fed Medi Sal Sh	-	-	-	-	--	-	--	
411490 Fed Aid - TANF FFFS	(39,409,425)	(34,275,306)	(34,738,884)	463,578	101.35%	(4,670,541)	88.15%	
411500 FA-Medical Asst	3,240,431	2,970,395	1,610,144	1,360,251	54.21%	1,630,287	49.69%	
411520 FA-Family Assistance	(6,617,491)	(6,566,033)	(35,269,654)	28,703,621	537.15%	28,652,163	532.98%	
411540 FA-fr Soc Serv Admin	(35,052,527)	(35,024,739)	(32,319,727)	(2,705,012)	92.28%	(2,732,800)	92.20%	
411550 FA-Soc Serv Adm A-87	(801,113)	(734,354)	(419,845)	(314,509)	57.17%	(381,268)	52.41%	
411570 FA-Fd Stmp Proc Adm	(10,508,575)	(10,082,860)	(10,273,419)	190,559	101.89%	(235,156)	97.76%	
411580 FA-50% Alloc-Fset	(3,590,115)	(3,590,939)	(3,415,817)	124,878	103.79%	(174,298)	95.15%	
411590 FA-H E A P	(4,463,313)	(3,971,370)	(3,904,484)	(66,886)	98.32%	(558,829)	87.48%	
411610 FA-Serv/Recipients	(2,857,194)	(2,857,194)	(4,058,765)	1,201,572	142.05%	1,201,571	142.05%	
411640 Fed Aid - Day Care	(20,879,571)	(19,439,607)	(14,950,569)	(4,489,038)	76.91%	(5,929,002)	71.60%	

At the end of 91.6% of the year, the County has collected 97.78% of the annual Fees, Fines, or Charges revenue budget.



**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
411650 FA-TANF F/C FlipFlop	(13,969,760)	(12,805,613)	(63,126)	(12,742,487)	0.49%	(13,906,634)	0.45%	
411660 FATANF EAF Flip-Flop	(3,165,861)	(2,902,039)	-	(2,902,039)	0.00%	(3,165,861)	0.00%	
411670 FA-Refugee&Entrants	(306,132)	(254,752)	(311,893)	57,141	122.43%	5,761	101.88%	
411680 FA-CWS Foster Care	(14,398,351)	(12,529,503)	(12,280,099)	(249,404)	98.01%	(2,118,252)	85.29%	
411690 FA-IV-D Incentives	(431,659)	(395,687)	(357,253)	(38,435)	90.29%	(74,406)	82.76%	
411700 FA-TANF Safety Net	(469,660)	(430,522)	(712,258)	281,736	165.44%	242,598	151.65%	
411780 Fed Aid-Medicaid Adm	(93,821)	(86,003)	(134,131)	48,128	155.96%	40,310	142.96%	
412000 FA-School Lunch Prog	(168,904)	(154,829)	(97,485)	(57,344)	62.96%	(71,419)	57.72%	
414000 Federal Aid	(24,460)	(16,307)	(47,653)	31,346	292.23%	23,193	194.82%	
414010 Federal Aid - Other	(227,793)	(31,178)	(18,739)	(12,439)	60.10%	(209,054)	8.23%	
414020 Misc Federal Aid	(18,900)	(17,325)	(133,105)	115,780	768.28%	114,205	704.26%	
414030 FMAP Revenue	(16,731,521)	(16,731,521)	(19,190,491)	2,458,970	114.70%	2,458,970	114.70%	
414070 FED AID-ARRA IV-E FC	-	-	-	-	--	-	--	
414080 FA-ARRA Adopt Subsid	-	-	-	-	--	-	--	
414100 Hlt Ins Part D Sub	(1,600,000)	(26,227)	(26,227)	-	100.00%	(1,573,773)	1.64%	
414110 Fed Aid ARRA Chld Sp	-	-	69,956	(69,956)	--	(69,956)	--	
414160 FA-ARRA Ch Care BG	-	-	(17,823)	17,823	--	17,823	--	At the end of 91.6% of the year, the County has received 97.77% of budgeted Federal revenue.
<b>*** Federal Revenue</b>	<b>(178,695,006)</b>	<b>(164,640,394)</b>	<b>(174,707,026)</b>	<b>10,066,632</b>	<b>106.11%</b>	<b>(3,987,980)</b>	<b>97.77%</b>	
405000 State Aid Fr Da Sal	(44,859)	(41,121)	(40,382)	(739)	98.20%	(4,477)	90.02%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(91,667)	(293,182)	201,516	319.84%	193,182	293.18%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,985,500)	(1,522,412)	(463,088)	76.68%	(643,588)	70.29%	
405180 SA-Art VI-Med Exam	(871,143)	(798,548)	(533,679)	(264,869)	66.83%	(337,464)	61.26%	
405190 St Aid - Oct Testing	(32,000)	(29,333)	(30,373)	1,039	103.54%	(1,627)	94.91%	
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)	(28,030,290)	(28,837,692)	807,402	102.88%	(2,725,860)	91.36%	
405520 SA-NYS DOH EI Serv	(3,341,366)	(3,062,919)	(2,656,590)	(406,329)	86.73%	(684,776)	79.51%	
405530 SA-Admin Preschool	(393,750)	(360,938)	(360,938)	-	100.00%	(32,813)	91.67%	State Aid
405540 SA-Art VI-P H Work	(1,491,843)	(1,377,523)	(1,049,268)	(328,255)	76.17%	(442,575)	70.33%	
405560 SA-NYS DOH EI Admin	(609,079)	(558,322)	(558,322)	-	100.00%	(50,757)	91.67%	State Aid decreases reflect NYS revenue reductions mainly in Health and Human Service Departments. In some cases revenue decreases are offset by associated expense reductions or increases in Federal aid.
405580 SA-Medicaid EI Trans	(75,004)	(68,754)	(74,541)	5,787	108.42%	(463)	99.38%	
405590 SA-Medicaid EI Admin	(93,821)	(86,003)	(134,130)	48,127	155.96%	40,309	142.96%	
406000 SA-Fr Prob Serv	(1,101,078)	(1,009,322)	(1,009,321)	(1)	100.00%	(91,757)	91.67%	
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%	
406030 SA-ARRA Rock Drug LR	(108,000)	(108,000)	-	(108,000)	0.00%	(108,000)	0.00%	
406500 Refugee Hlth Assment	(240,588)	(220,539)	(75,841)	(144,698)	34.39%	(164,747)	31.52%	
406550 Emerg Med Training	(354,635)	(325,082)	(276,319)	(48,763)	85.00%	(78,316)	77.92%	
406560 SA-Art VI-PubHlthLab	(1,249,082)	(1,154,992)	(973,242)	(181,750)	84.26%	(275,840)	77.92%	
406810 Foren Mntl Health Sr	(1,646,549)	(1,509,337)	(1,641,541)	132,204	108.76%	(5,008)	99.70%	
406830 SA-Mental Health II	(22,999,344)	(21,030,921)	(20,232,364)	(798,557)	96.20%	(2,766,980)	87.97%	
406860 OASAS State Aid	(13,445,902)	(12,325,410)	(11,775,531)	(549,879)	95.54%	(1,670,371)	87.58%	
406880 OMR/DD State Aid	(1,249,853)	(1,145,699)	(1,341,206)	195,507	117.06%	91,353	107.31%	
406890 Handpd Park Surch	(27,350)	(22,000)	(18,350)	(3,650)	83.41%	(9,000)	67.09%	

## 2011 November Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
407500 SA-Med Assist	3,315,434	3,039,148	2,946,159	92,989	96.94%	369,275	88.86%	
407510 SA-Spec Need Adult	(2,310)	(2,118)	-	(2,118)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	(9,328,319)	(8,325,959)	240,113	(8,566,072)	-2.88%	(9,568,432)	-2.57%	
407540 SA- Soc Serv Loc Admin	(28,177,174)	(28,177,174)	(31,890,500)	3,713,326	113.18%	3,713,326	113.18%	
407550 SA-Ex Fd Stmp Emp&Tr	-	-	-	-	--	-	--	
407570 SA-Sch Fd Prog	(5,500)	(5,042)	-	(5,042)	0.00%	(5,500)	0.00%	
407580 SA-Sch Breakfst Prog	(1,186)	(1,087)	(3,639)	2,552	334.72%	2,453	306.83%	
407590 SA-School Lunch Prog	(868)	(796)	(2,143)	1,347	269.33%	1,275	246.89%	
407600 SA-Sec Det Other Co	(1,586,025)	(1,453,856)	(1,321,688)	(132,169)	90.91%	(264,338)	83.33%	
407610 SA-Sec Det Loc Yth	(2,863,229)	(2,624,627)	(2,375,865)	(248,762)	90.52%	(487,365)	82.98%	
407615 SA-Non-Sec Loc Yth	(1,009,400)	(925,283)	(837,903)	(87,381)	90.56%	(171,497)	83.01%	
407630 SA-Safety Net Assist	(22,625,169)	(20,569,738)	(10,754,041)	(9,815,697)	52.28%	(11,871,128)	47.53%	
407640 SA-Emrg Assist/Adult	(629,965)	(577,468)	(615,053)	37,585	106.51%	(14,912)	97.63%	
407650 SA-CWS Foster Care	(19,528,165)	(17,500,818)	(17,270,488)	(230,330)	98.68%	(2,257,677)	88.44%	
407670 SAEAF Prev Purch Srv	(2,244,787)	(2,245,327)	(2,388,851)	143,524	106.39%	144,064	106.42%	
407680 SA-Serv Fr Recipnts	(8,521,038)	(8,521,038)	(10,251,888)	1,730,850	120.31%	1,730,850	120.31%	
407710 SA-Legal Serv/Disab	-	-	(123,783)	123,783	--	123,783	--	
407720 SAHndcp Ch Local Mnt	(337,309)	(309,200)	(183,264)	(125,936)	59.27%	(154,045)	54.33%	
407730 State Aid - Burials	(20,000)	(18,333)	(6,384)	(11,949)	34.82%	(13,616)	31.92%	
407740 SA-Vetrns Serv Agens	(30,000)	(27,500)	(43,272)	15,772	157.35%	13,272	144.24%	
407780 State Aid - Day Care	(7,574,606)	(7,068,389)	(6,668,431)	(399,958)	94.34%	(906,175)	88.04%	
408000 SA-Youth Progs	(90,178)	(82,663)	(55,911)	(26,752)	67.64%	(34,267)	62.00%	
408020 Youth-Reimb Programs	(491,637)	(407,063)	(465,363)	58,299	114.32%	(26,274)	94.66%	
408030 Yth-Runaway Adv Prog	(50,137)	(45,959)	(31,336)	(14,623)	68.18%	(18,801)	62.50%	
408040 Yth-Runway Reim Prog	(85,662)	(78,524)	(71,385)	(7,139)	90.91%	(14,277)	83.33%	
408050 Yth-Homeles Adv Prog	(12,075)	(11,069)	(7,547)	(3,522)	68.18%	(4,528)	62.50%	
408060 Yth-Homeles Reim Pro	(161,046)	(147,626)	(100,654)	(46,972)	68.18%	(60,392)	62.50%	
408065 Yth-Supervision	(487,065)	-	-	-	--	(487,065)	0.00%	
408530 SA-Crim Justice Prog	(416,005)	(381,338)	(274,287)	(107,051)	71.93%	(141,718)	65.93%	
409000 State Aid Revenues	(299,766)	(274,786)	(361,592)	86,807	131.59%	61,826	120.62%	
409010 State Aid - Other	(391,430)	(373,530)	(401,324)	27,794	107.44%	9,894	102.53%	
409020 SA-Misc	(94,919)	(87,009)	(174,558)	87,549	200.62%	79,639	183.90%	
409030 SA-Main-Lieu of Rent	(218,606)	(200,389)	(159,091)	(41,298)	79.39%	(59,515)	72.78%	
*** State Revenue	(189,013,090)	(174,586,926)	(158,816,136)	(15,770,789)	90.97%	(30,196,954)	84.02%	
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	(1,362,632,954)	(1,238,117,713)	(1,245,487,725)	7,370,012	100.60%	(117,145,229)	91.40%	

At the end of the period, or 91.6% of the year, the County has received 84.02% of budgeted State revenue.

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Expense</b>								
500000 Full Time - Salaries	156,718,360	142,342,520	141,556,681	785,839	99.45%	15,161,679	90.33%	At the end of November, the County has spent 86.78% of budgeted salaries.
500010 Part Time - Wages	3,189,996	2,903,355	2,557,085	346,271	88.07%	632,911	80.16%	
500020 Regular PT - Wages	10,601,099	9,030,353	3,865,605	5,164,748	42.81%	6,735,494	36.46%	
500030 Seasonal - Wages	326,995	297,533	274,458	23,075	92.24%	52,537	83.93%	
<b>** Salaries</b>	<b>170,836,450</b>	<b>154,573,761</b>	<b>148,253,827</b>	<b>6,319,933</b>	<b>95.91%</b>	<b>22,582,623</b>	<b>86.78%</b>	
500300 Shift Differential	1,006,189	915,303	904,370	10,933	98.81%	101,819	89.88%	Increased overtime mainly in the Jail, Sheriff Division, and Health Division contribute to the negative variance in this account.
500320 Uniform Allowance	628,500	628,500	604,500	24,000	96.18%	24,000	96.18%	
500330 Holiday Worked	1,474,365	1,341,525	1,314,905	26,619	98.02%	159,460	89.18%	
500340 Line-up Pay	1,680,050	1,508,678	1,420,252	88,426	94.14%	259,798	84.54%	
500350 Other Employee Pymts	330,724	301,376	828,111	(526,735)	274.78%	(497,387)	250.39%	
501000 Overtime	13,811,859	12,477,637	15,948,369	(3,470,732)	127.82%	(2,136,510)	115.47%	
<b>** Non-Salaries</b>	<b>18,931,687</b>	<b>17,173,018</b>	<b>21,020,507</b>	<b>(3,847,489)</b>	<b>122.40%</b>	<b>(2,088,820)</b>	<b>111.03%</b>	
504992 Contract Salary Res	942,000	863,500	-	863,500	0.00%	942,000	0.00%	
504994 Elim Bflo Lock-up	(198,024)	(128,000)	-	(128,000)	0.00%	(198,024)	0.00%	
<b>** Countywide Adjustments</b>	<b>743,976</b>	<b>735,500</b>	<b>-</b>	<b>735,500</b>	<b>0.00%</b>	<b>743,976</b>	<b>0.00%</b>	
<b>*** Personnel Related Expense</b>	<b>190,512,113</b>	<b>172,482,279</b>	<b>169,274,335</b>	<b>3,207,944</b>	<b>98.14%</b>	<b>21,237,778</b>	<b>88.85%</b>	
502000 Fringe Benefits	111,327,718	96,874,940	(65,204)	96,940,144	-0.07%	111,392,922	-0.06%	
502010 Employer FICA	-	-	10,414,991	(10,414,991)	--	(10,414,991)	--	
502020 Empler FICA-Medicare	-	-	2,443,293	(2,443,293)	--	(2,443,293)	--	
502030 Employee Health Ins	-	-	31,563,460	(31,563,460)	--	(31,563,460)	--	
502040 Dental Plan	-	-	1,471,284	(1,471,284)	--	(1,471,284)	--	
502050 Worker's Compensation	13,008,100	11,836,070	14,828,468	(2,992,398)	125.28%	(1,820,368)	113.99%	
502060 Unemployment Ins	-	-	842,170	(842,170)	--	(842,170)	--	
502070 Hosp & Med-Retirees'	-	-	17,956,619	(17,956,619)	--	(17,956,619)	--	
502090 Hlth Ins Waiver	-	-	301,907	(301,907)	--	(301,907)	--	
502100 Retirement	-	-	25,280,814	(25,280,814)	--	(25,280,814)	--	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(10,926,170)	(6,527,845)	(4,398,325)	59.75%	(5,480,255)	54.36%	
502140 3rd Party Recoveries	(1,000,000)	(909,900)	(3,871,748)	2,961,848	425.51%	2,871,748	387.17%	
<b>*** Fringe Benefits</b>	<b>111,327,718</b>	<b>96,874,940</b>	<b>94,638,208</b>	<b>2,236,732</b>	<b>97.69%</b>	<b>16,689,510</b>	<b>85.01%</b>	
505000 Office Supplies	1,101,067	940,963	749,702	191,261	79.67%	351,365	68.09%	
505200 Clothing Supplies	488,358	395,777	267,401	128,376	67.56%	220,957	54.76%	
505400 Food & Kitchen Supp	2,026,427	1,770,612	1,916,254	(145,642)	108.23%	110,173	94.56%	
505600 Auto Tr & Hvy Eq Sup	2,186,890	1,798,272	1,842,841	(44,569)	102.48%	344,049	84.27%	
505800 Medical & Hlth Supp	1,949,572	1,705,871	1,668,097	37,775	97.79%	281,475	85.56%	
506200 Maintenance & Repair	1,688,264	1,385,981	1,317,398	68,583	95.05%	370,866	78.03%	
<b>** Supplies and Repairs</b>	<b>9,440,577</b>	<b>7,997,475</b>	<b>7,761,692</b>	<b>235,783</b>	<b>97.05%</b>	<b>1,678,885</b>	<b>82.22%</b>	
555000 General Liability	8,314,696	1,690,166	(49,275)	1,739,441	-2.92%	8,363,971	-0.59%	
555010 Settlmnts/Jdgmnts-Lit	-	-	555,797	(555,797)	--	(555,797)	--	
555030 Litig & Rel Disburs.	-	-	832,256	(832,256)	--	(832,256)	--	
555040 Expert/Cons Fees-Lit	-	-	72,836	(72,836)	--	(72,836)	--	
555050 Insurance Premiums	-	-	246,759	(246,759)	--	(246,759)	--	

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
* Risk Retention	8,314,696	1,690,166	1,658,373	31,793	98.12%	6,656,323	19.95%	
510000 Local Mileage Reimb	956,416	861,539	806,311	55,227	93.59%	150,105	84.31%	
510100 Out Of Area Travel	170,172	134,982	87,228	47,754	64.62%	82,944	51.26%	
510200 Training And Educat	309,993	281,039	195,479	85,561	69.56%	114,514	63.06%	
511000 Control Board Expense	400,000	366,667	442,475	(75,808)	120.67%	(42,475)	110.62%	
515000 Utility Charges	2,113,652	1,837,938	1,913,740	(75,802)	104.12%	199,912	90.54%	
516040 DSS Trng & Edu Pro	2,987,844	1,728,626	1,156,565	572,061	66.91%	1,831,279	38.71%	
530010 Chargebacks	1,271,333	1,125,389	939,589	185,800	83.49%	331,744	73.91%	
530030 Pivot Wage Subsidies	4,068,467	2,237,134	1,851,434	385,701	82.76%	2,217,034	45.51%	
530100 Uncollected Taxes	703,163	703,163	703,163	0	100.00%	0	100.00%	
545000 Rental Charges	5,101,622	4,393,356	4,261,791	131,566	97.01%	839,831	83.54%	
530000 Other Expenses	5,642,194	4,123,308	3,997,586	125,723	96.95%	1,644,609	70.85%	
** Other	32,039,552	19,483,307	18,013,733	1,469,575	92.46%	14,025,819	56.22%	
* Non Profit Agency Subsidy	10,555,000	10,475,000	10,505,000	(30,000)	100.29%	50,000	99.53%	
* Non Profit Purchase of Servic	72,238,294	65,848,227	65,932,655	(84,428)	100.13%	6,305,639	91.27%	
516020 Pro Ser Cnt And Fees	14,204,258	10,881,431	10,173,516	707,915	93.49%	4,030,742	71.62%	
516021 Bonadio Group	120,000	110,000	100,831	9,169	91.66%	19,169	84.03%	
516022 Ctr Trans Excellence	925,284	848,177	848,175	2	100.00%	77,109	91.67%	
516030 Maintenance Contracts	3,014,335	2,755,849	2,928,285	(172,436)	106.26%	86,050	97.15%	
516042 Foreclosure Action	350,000	175,000	140,000	35,000	80.00%	210,000	40.00%	
516080 Life Safety Contrct	681,947	498,162	521,721	(23,559)	104.73%	160,226	76.50%	
520020 Co Res Enrl Comm Col	5,657,616	5,476,375	4,367,016	1,109,359	79.74%	1,290,600	77.19%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	75,000	68,750	47,165	21,585	68.60%	27,835	62.89%	
520070 Buffalo Bills Maint	4,349,553	4,155,803	4,108,680	47,123	98.87%	240,873	94.46%	
520010 Txs&Asses-Co Ownd Pr	1,000	917	-	917	0.00%	1,000	0.00%	
* Professional Srvs Contracts a	33,036,193	27,713,364	25,978,289	1,735,074	93.74%	7,057,904	78.64%	
516050 Dept Payments-ECMCC	18,861,313	6,341,862	6,064,192	277,671	95.62%	12,797,121	32.15%	
516051 ECMCC Drug & Alcohol	397,493	297,493	311,934	(14,441)	104.85%	85,559	78.48%	
516052 ECMCC Vocational Reh	335,000	165,000	251,246	(86,246)	152.27%	83,754	75.00%	
* ECMCC Payments	19,593,806	6,804,355	6,627,372	176,984	97.40%	12,966,434	33.82%	
516060 Sales Tax Loc Gov 3%	267,637,838	250,109,098	250,109,098	-	100.00%	17,528,740	93.45%	
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	17,317,927	17,317,927	0	100.00%	10	100.00%	
* Sales Tax to Local Government	297,455,775	279,927,025	279,927,025	0	100.00%	17,528,750	94.11%	
** Contractual	432,879,068	390,767,971	388,970,341	1,797,630	99.54%	43,908,728	89.86%	
561100 Acquisition: Land	-	-	-	-	--	-	--	
561410 Lab & Tech Eqt	460,302	337,713	293,544	44,169	86.92%	166,759	63.77%	
561420 Office Furn & Fixt	85,785	73,587	17,742	55,845	24.11%	68,043	20.68%	
561430 Bldg Grs & Hvy Eq	10,000	5,000	-	5,000	0.00%	10,000	0.00%	
561440 Motor Vehicles	444,628	202,875	168,514	34,361	83.06%	276,114	37.90%	
561450 Library Books & Media	-	-	-	-	--	-	--	
** Equipment	1,000,715	619,174	479,799	139,375	77.49%	520,916	47.95%	

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
559000 County Share - Grants	3,966,120	2,752,902	2,339,164	413,739	84.97%	1,626,956	58.98%	
570020 Interfund - Road	12,883,718	11,659,713	11,659,713	-	100.00%	1,224,005	90.50%	
570025 InterFd Co Share 911	2,557,336	1,251,902	1,251,902	-	100.00%	1,305,434	48.95%	
570030 Interfund-ECC	15,420,778	15,420,778	15,420,778	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	7,250,000	2,480,583	2,480,583	-	100.00%	4,769,417	34.21%	
575040 I/F Expense-Utility	3,920,883	3,582,143	3,473,641	108,502	96.97%	447,242	88.59%	
* Interfund Expense	45,998,835	37,148,021	36,625,781	522,240	98.59%	9,373,054	79.62%	
910600 ID Purchasing Srv	(172,224)	(157,872)	(157,872)	0	100.00%	(14,352)	91.67%	
910700 ID Fleet Services	(871,896)	(799,238)	(772,507)	(26,731)	96.66%	(99,389)	88.60%	
911100 ID Real Property Tax	(61,088)	(55,997)	(55,998)	0	100.00%	(5,090)	91.67%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	(25,000)	(22,917)	(14,300)	(8,616)	62.40%	(10,700)	57.20%	
911490 ID DA Grant Srv	40,000	36,667	29,972	6,695	81.74%	10,028	74.93%	
911500 ID Sheriff Div. Srvs	-	0	-	0	0.00%	-	--	
911630 ID Correctional Fac	-	-	-	-	--	-	--	
912000 ID DSS Service	-	0	-	0	0.00%	-	--	
912215 ID DPW Mail Srvs	(22,977)	(21,062)	(3,394)	(17,668)	16.11%	(19,583)	14.77%	
912220 ID Build&Grounds Srv	-	(0)	-	(0)	0.00%	-	--	
912300 ID Highways Services	91,450	83,829	51,253	32,576	61.14%	40,197	56.05%	
912400 ID Mental Health Srv	-	-	-	-	--	-	--	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912490 ID Mntl Hlth Grant	10,342,026	9,480,191	8,980,191	500,000	94.73%	1,361,836	86.83%	
912520 ID Youth Deten Srvs	-	(0)	-	(0)	0.00%	-	--	
912600 ID Probation Services	-	-	-	-	--	-	--	
912700 ID Health Services	(91,976)	(84,311)	(123,568)	39,257	146.56%	31,592	134.35%	
912720 ID Health EMS Srv	(6,787)	(6,221)	-	(6,221)	0.00%	(6,787)	0.00%	
912730 ID Health Lab Srv	(16,201)	(14,851)	(10,106)	(4,745)	68.05%	(6,095)	62.38%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(49,752)	(45,606)	(7,800)	(37,806)	17.10%	(41,952)	15.68%	
916000 ID County Attny Srv	(71,460)	(65,505)	-	(65,505)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(88,085)	(80,745)	(80,744)	(0)	100.00%	(7,341)	91.67%	
916300 ID Senior Services	(344,932)	(316,188)	(310,816)	(5,372)	98.30%	(34,117)	90.11%	
916390 ID Senior Srvs Grant	145,530	120,361	145,115	(24,755)	120.57%	415	99.71%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	299,946	274,951	274,951	-	100.00%	24,996	91.67%	
980000 ID DISS Services	(1,509,335)	(1,384,807)	(1,285,485)	(99,322)	92.83%	(223,850)	85.17%	
* Interdepartmental Billings	7,587,239	6,940,677	6,658,891	281,787	95.94%	928,348	87.76%	
** Allocations	53,586,074	44,088,699	43,284,672	804,027	98.18%	10,301,402	80.78%	
525000 MMIS-Medicaid Loc Sh	206,604,870	190,593,818	190,593,817	1	100.00%	16,011,053	92.25%	
525020 UPL Expense	-	-	6,034,557	(6,034,557)	--	(6,034,557)	--	
525030 MA - Gross Loc Pymts	2,734,408	2,456,541	2,440,414	16,127	99.34%	293,994	89.25%	
525040 Family Assistance-FA	43,655,103	40,417,388	35,937,991	4,479,397	88.92%	7,717,113	82.32%	

**2011 November Budget Monitoring Report  
Detail by Account**

Account	Annual Budget	Period Budget January- November	Actuals January- November	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525050 CWS - Foster Care	58,937,199	53,425,766	48,245,642	5,180,123	90.30%	10,691,557	81.86%	
525060 Safety Net Assist	46,446,426	41,575,891	35,505,248	6,070,643	85.40%	10,941,178	76.44%	
525070 Emer Assist To Adlts	1,276,858	1,170,453	1,308,857	(138,404)	111.82%	(31,999)	102.51%	Higher than anticipated
525080 Ed Handicapped Child	871,606	798,972	508,300	290,672	63.62%	363,306	58.32%	Social Service UPL and DSH payments to ECMCC
525090 Child Care - DSS	32,163,255	29,982,984	24,907,263	5,075,721	83.07%	7,255,992	77.44%	will be partially offset by
525100 Housekeeping - DSS	36,486	33,446	8,271	25,175	24.73%	28,215	22.67%	a \$15M credit from ECMCC
525110 Meals On Wheels WNY	66,650	61,096	58,018	3,078	94.96%	8,632	87.05%	which is recorded
525120 Adult Special Needs	2,310	2,118	-	2,118	0.00%	2,310	0.00%	in December.
525130 State Training Schls	3,852,740	3,181,678	3,039,818	141,861	95.54%	812,922	78.90%	
525140 HEAP Program Costs	200,000	183,333	326,130	(142,797)	177.89%	(126,130)	163.07%	
525150 DSH Expense	16,200,000	16,200,000	34,396,729	(18,196,729)	212.33%	(18,196,729)	212.33%	
528000 Svcs Spec Need Child	64,065,487	56,563,316	57,081,691	(518,375)	100.92%	6,983,796	89.10%	
530020 Independent Living	10,000	9,167	8,317	850	90.73%	1,683	83.17%	
** Program Specific	477,123,398	436,655,965	440,401,063	(3,745,098)	100.86%	36,722,335	92.30%	
551200 Interest - RAN	405,710	405,710	403,209	2,501	99.38%	2,501	99.38%	
570040 I/F Subsidy Debt Srv	63,982,310	55,437,092	55,437,091	0	100.00%	8,545,219	86.64%	
** Debt Services	64,388,020	55,842,802	55,840,300	2,501	100.00%	8,547,720	86.72%	
*** All Other Operating Expense	1,070,457,405	955,455,394	954,751,600	703,793	99.93%	115,705,805	89.19%	
**** County Expense	1,372,297,236	1,224,812,612	1,218,664,143	6,148,469	99.50%	153,633,093	88.80%	
***** Net	9,664,282	(13,305,101)	(26,823,582)	13,518,481		36,487,864		

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 100 Legislative Branch

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CLK LEG	51004203	GRP 07	FT	P	11/09/2011	DISTRICT OFFICE STAFF	110		30,362.00		05	100.000
	30,362.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
CTY LEG	00002161	GRP 01	FT	P	11/22/2011	ELECTED OFFICIALS	110		42,588.00		05	100.000
	42,588.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Legislative Branch												
	72,950.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		2

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 103 Labor Relations

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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
DEP DIR LA R	51008617	GRP 15	FT	P	07/22/2010	DEPARTMENT OF LABOR RELATIONS	110		60,511.00		07	100.000
	60,511.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Labor Relations

60,511.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1	
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 105 Information & Support Services

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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
JR PRG AN	00005407	GRP 11	FT	P	09/23/2011	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110		44,541.00		01	100.000
	44,541.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
MAN PRO ANA	51009276	GRP 11	FT	P	08/11/2011	ARCHITECTURE, PLANNING & ADMIN.	110		44,541.00		01	100.000
	44,541.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
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
TCH SP COM	51009678	GRP 07	FT	T	03/27/2011	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	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
Totals for Information & Support Services												
	89,082.00	Perm Budget Amt			2	Perm Vac		67,475.00	Temp Budget Amt	2	Temp Vac	4

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 108 Equal Employment Opportunity

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
EQU EMP OP I	51009854	GRP 07	FT	T	11/28/2011	EQUAL EMPLOYMENT OPPORTUNITY	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

Totals for Equal Employment Opportunity

	0.00	Perm Budget Amt			0	Perm Vac		32,537.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PED/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 112 Comptroller

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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
SPV DP CN CL	00010202	GRP 10	FT	P	10/13/2011	ACCOUNTING	110		40,300.00		01	100.000
	40,300.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
SR ACCT AN	00008143	GRP 13	FT	T	10/17/2011	ACCOUNTING	110		52,248.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		52,248.00	Temp Budget Amt	1	Temp Vac		1
SYS ACCT	00010206	GRP 11	FT	T	10/17/2011	ACCOUNTING	110		44,541.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		44,541.00	Temp Budget Amt	1	Temp Vac		1
Totals for Comptroller												
	40,300.00	Perm Budget Amt		1	Perm Vac		96,789.00	Temp Budget Amt	2	Temp Vac		3

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 113 County Clerk

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COUNTY CLERK	00002154	GRP 04	FT	P	06/20/2011	RECORDING	110		79,092.00		05	100.000
	79,092.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
DOC CLK	51001423	GRP 05	FT	T	10/17/2011	ACTIONS AND PROCEEDINGS	110		28,228.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		28,228.00	Temp Budget Amt	1	Temp Vac		1
MO VE RE RPT	51005431	GRP 05	RPT	T	07/31/2011	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												
	79,092.00	Perm Budget Amt		1	Perm Vac		55,750.00	Temp Budget Amt	2	Temp Vac		3

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 114 District Attorney

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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
ASST DA VII	51005728	GRP 18	FT	P	12/20/2011	SUPERIOR COURTS	110		80,055.00	07		100.000
	80,055.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	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	00008477	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00	01		100.000
	00008659	GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00	01		100.000
	0.00	Perm Budget Amt		0	Perm Vac	53,372.00		Temp Budget Amt	2	Temp Vac		2
Totals for District Attorney												
	80,055.00	Perm Budget Amt		1	Perm Vac	78,954.00		Temp Budget Amt	3	Temp Vac		4

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 115 Office of the Sheriff

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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
DEP SH CRIM	00002491	GRP 08	FT	T	11/05/2011	POLICE/PATROL SERVICES	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

Totals for Office of the Sheriff

	0.00	Perm Budget Amt			0	Perm Vac		46,642.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 116 Jail Management

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00001986	GRP 09	FT	P	12/01/2011	SECURITY SERVICES CF	110		38,413.00		01	100.000
	00002000	GRP 09	FT	P	02/16/2012	SECURITY SERVICES CF	110		38,413.00		01	100.000
76,826.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
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	00002417	GRP 08	FT	T	11/02/2011	TRANSPORTATION	110		46,642.00		01	100.000
	00002432	GRP 08	FT	T	10/08/2011	TRANSPORTATION	110		46,642.00		01	100.000
	00002435	GRP 08	FT	T	12/05/2011	TRANSPORTATION	110		46,642.00		01	100.000
	00002437	GRP 08	FT	T	11/22/2011	TRANSPORTATION	110		46,642.00		01	100.000
	51001185	GRP 08	FT	T	11/11/2011	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 OF	00002723	GRP 08	FT	P	00/00/0000	SECURITY SERVICES HC	110		40,315.00		01	100.000
40,315.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DEP SH OF 55	51008327	GRP 08	FT	P	11/19/2011	SECURITY SERVICES HC	110		40,315.00		02	100.000
40,315.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
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		
Totals for Jail Management												
310,208.00		Perm Budget Amt		9	Perm Vac	233,210.00	Temp Budget Amt	5	Temp Vac	14		

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 120 Department of Social Services

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000015	GRP 04	FT	P	08/02/2011	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	29.270
	00000027	GRP 04	FT	P	10/13/2011	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	29.270
53,372.00 Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ACC CLK TYP	00000070	GRP 04	FT	P	09/22/2011	SUPPORT COLLECTION UNIT	110		26,686.00		01	16.790
	00000075	GRP 04	FT	P	05/17/2011	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	29.270
	51009080	GRP 04	FT	P	12/09/2010	FINANCIAL RECORDS & SERVICES	110		26,686.00		01	45.900
80,058.00 Perm Budget Amt					3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
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	
ADMIN CLERK	51008951	GRP 07	FT	T	11/07/2011	FISCAL MANAGEMENT	110		32,537.00		01	29.270
0.00 Perm Budget Amt					0	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac	1	
ASST CRD Q A	51010054	GRP 10	FT	P	08/30/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110		40,300.00		01	46.070
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	00000880	GRP 07	FT	T	10/08/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	00000899	GRP 07	FT	P	08/15/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	00000906	GRP 07	FT	P	11/21/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	00000912	GRP 07	FT	P	09/19/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	00000919	GRP 07	FT	P	05/25/2011	HOMEFINDING/RECRUITMENT	110		32,537.00		01	45.900
	00000941	GRP 07	FT	T	10/10/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	00000945	GRP 07	FT	T	09/26/2011	ADOPTION	110		32,537.00		01	45.900
	00000946	GRP 07	FT	P	11/21/2011	ADOPTION	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
	51002676	GRP 07	FT	P	11/21/2011	ADOPTION	110		32,537.00		01	45.900
	51004223	GRP 07	FT	P	11/21/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51004283	GRP 07	FT	P	06/06/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009718	GRP 07	FT	P	05/07/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009727	GRP 07	FT	P	06/06/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009728	GRP 07	FT	P	07/04/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009729	GRP 07	FT	P	07/04/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009730	GRP 07	FT	P	07/04/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00		01	45.900
	51009731	GRP 07	FT	P	07/04/2011	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



Department: 120 Department of Social Services

As of: 11/30/2011

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	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	06/13/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
	51009736	GRP 07	FT	P	05/23/2011	ADULT & FAMILY SERVICES	110		32,537.00		01	45.900
650,740.00	Perm Budget Amt			20	Perm Vac	97,611.00	Temp Budget Amt	3	Temp Vac		23	
CH PROT WKR	51003669	GRP 08	FT	P	07/04/2011	CHILD PROTECTIVE SERVICES	110		34,938.00		01	45.900
34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
CH SUP INV	00001366	GRP 07	FT	P	11/08/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	16.760
	00001374	GRP 07	FT	P	11/08/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	16.790
	00001389	GRP 07	FT	P	04/02/2004	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,537.00		01	16.790
97,611.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	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	
CHD PROT CRD	51005517	GRP 12	FT	T	10/28/2011	CHILD PROTECTIVE SERVICES	110		47,740.00		01	45.900
0.00	Perm Budget Amt			0	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac		1	
CLERK	00001461	GRP 01	FT	P	07/18/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	29.270
24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
CLERK TYPIST	00001585	GRP 01	FT	P	02/18/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	31.350
	00001587	GRP 01	FT	P	06/08/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		24,201.00		01	0.000
	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
	00001645	GRP 01	FT	P	05/31/2011	EC WORKS CENTER	110		24,201.00		01	17.450
	51009696	GRP 01	FT	P	08/09/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	31.350
	51009699	GRP 01	FT	P	09/19/2011	FINANCIAL RECORDS & SERVICES	110		24,201.00		01	31.350

Department: 120 Department of Social Services

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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
145,206.00		Perm Budget Amt		6	Perm Vac	24,201.00	Temp Budget Amt	1	Temp Vac	7		
CLK SS 55A	00001529	GRP 01	FT	P	12/08/2011	INVESTIGATIONS AND COLLECTIONS	110		24,201.00	02		24.750
24,201.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COM RES TECH	51008890	GRP 06	FT	P	10/08/2011	ADULT & FAMILY SERVICES	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		
COUN SS	00002141	GRP 14	FT	T	11/08/2011	CHILDREN'S SERVICES	110		58,406.00	01		47.570
0.00		Perm Budget Amt		0	Perm Vac	58,406.00	Temp Budget Amt	1	Temp Vac	1		
DATA ENT OPR	00002221	GRP 04	FT	P	10/04/2011	FOOD STAMP ELIGIBILITY TEAMS	110		26,686.00	01		50.000
	00002235	GRP 04	FT	P	07/18/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		26,686.00	01		39.590
53,372.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
EMP CO SPAN	51010451	GRP 09	FT	P	11/25/2011	EMPLOYMENT ASSESSMENT	110		37,546.00	01		33.510
37,546.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMP COUNS	00003206	GRP 09	FT	P	11/11/2011	EMPLOYMENT ASSESSMENT	110		37,546.00	01		17.450
	00003217	GRP 09	FT	P	08/15/2011	EMPLOYMENT ASSESSMENT	110		37,546.00	01		17.450
	00003219	GRP 09	FT	P	06/06/2011	EMPLOYMENT ASSESSMENT	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
	00003263	GRP 09	FT	P	12/16/2011	EMPLOYMENT ASSESSMENT	110		37,546.00	01		33.510
	00003267	GRP 09	FT	P	02/21/2011	EC WORKS CENTER	110		37,546.00	01		17.450
	51003976	GRP 09	FT	P	10/17/2011	EC WORKS CENTER	110		37,546.00	01		17.450
300,368.00		Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8		
EN CR 3	51010087	GRP 08	FT	P	08/15/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		34,938.00	02		0.000
34,938.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FISCAL AN	51008704	GRP 09	FT	P	11/21/2011	PROGRAM SUPPORT	110		37,546.00	01		29.270

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 120 Department of Social Services

Erie County  
 POSITION CONTROL  
 BENEFIT EARN 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	
37,546.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
HD SWE	00004231	GRP 10	FT	P	01/21/2011	FOOD STAMP ELIGIBILITY TEAMS	110		40,300.00	01	50.000		
	00004234	GRP 10	FT	P	01/16/2012	FOOD STAMP ELIGIBILITY TEAMS	110		40,300.00	01	50.000		
	00004241	GRP 10	FT	P	08/26/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00	01	0.000		
	00004243	GRP 10	FT	P	03/23/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00	01	0.000		
	51000038	GRP 10	FT	P	04/05/2004	SPECIALIZED TEAMS	110		40,300.00	01	39.590		
	51002498	GRP 10	FT	P	06/14/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,300.00	01	0.000		
	51009256	GRP 10	FT	P	01/06/2011	MEDICAID REFORM/MANAGED CARE	110		40,300.00	01	0.000		
282,100.00 Perm Budget Amt							7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7
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	00007384	GRP 06	FT	T	09/09/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00	01	0.000		
	00007391	GRP 06	FT	T	02/02/2009	FINANCIAL RECORDS & SERVICES	110		30,318.00	01	29.270		
0.00 Perm Budget Amt							0	Perm Vac	60,636.00	Temp Budget Amt	2	Temp Vac	2
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		
30,318.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SOC CSKW II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00	01	47.570		
	51010084	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00	01	47.570		
80,600.00 Perm Budget Amt							2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
SOC CSWK I	51009747	GRP 08	FT	T	10/10/2011	CHILD PROTECTIVE SERVICES	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		
	51010085	GRP 08	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		34,938.00	01	47.570		

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69,876.00 Perm Budget Amt							2	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	3
SOC WEL EX	00009824	GRP 06	FT	P	06/20/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000	
	00009834	GRP 06	FT	P	02/21/2012	MEDICAID REFORM/MANAGED CARE	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	
	00009864	GRP 06	FT	P	10/27/2011	SPECIALIZED TEAMS	110		30,318.00		01	39.590	
	51003641	GRP 06	FT	P	12/09/2011	SPECIALIZED TEAMS	110		30,318.00		01	39.590	
	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	
	51009801	GRP 06	FT	P	08/30/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000	
	51009802	GRP 06	FT	P	04/08/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	49.000	
	51009818	GRP 06	FT	P	06/21/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		30,318.00		01	0.000	
	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	50.000	
	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	P	05/08/2011	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	
485,088.00 Perm Budget Amt							16	Perm Vac	60,636.00	Temp Budget Amt	2	Temp Vac	18
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	00009994	GRP 08	FT	P	09/21/2011	INVESTIGATIONS AND COLLECTIONS	110		34,938.00		01	24.750	
	00009997	GRP 08	FT	P	11/07/2011	RESOURCE RECOVERIES	110		34,938.00		01	0.000	
69,876.00 Perm Budget Amt							2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
SPV CS INV	00010133	GRP 10	FT	P	10/24/2011	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
SPV PARALEG	51003290	GRP 09	FT	P	06/01/2010	CHILDREN'S SERVICES	110		37,546.00		01	45.900	

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37,546.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR ACCT CLK	51008891	GRP 06	FT	P	11/21/2011	FINANCIAL RECORDS & SERVICES	110		30,318.00		01	47.570	
30,318.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR CASWRKER	00008216	GRP 09	FT	T	11/06/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900	
	00008218	GRP 09	FT	T	10/08/2011	HOMEFINDING/RECRUITMENT	110		37,546.00		01	45.900	
	00008229	GRP 09	FT	P	11/04/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,546.00		01	45.900	
	00008233	GRP 09	FT	P	06/09/2011	CASA - HOME CARE ELIGIBILITY TEAMS	110		37,546.00		01	0.000	
	51006251	GRP 09	FT	P	09/06/2011	EMPLOYMENT ASSESSMENT	110		37,546.00		01	47.570	
	51008015	GRP 09	FT	P	08/03/2011	EC WORKS CENTER	110		37,546.00		01	39.590	
150,184.00 Perm Budget Amt							4	Perm Vac	75,092.00	Temp Budget Amt	2	Temp Vac	6
SR CH PR WKR	00008312	GRP 10	FT	T	11/14/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	45.900	
	00008319	GRP 10	FT	T	11/21/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	45.900	
	00008323	GRP 10	FT	P	11/22/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	45.900	
	51002662	GRP 10	FT	P	11/07/2011	CHILD PROTECTIVE SERVICES	110		40,300.00		01	45.900	
80,600.00 Perm Budget Amt							2	Perm Vac	80,600.00	Temp Budget Amt	2	Temp Vac	4
SR CH SUP IN	00008340	GRP 08	FT	T	09/12/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,938.00		01	16.790	
0.00 Perm Budget Amt							0	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	1
SR CL TYP	00008607	GRP 04	FT	P	10/06/2011	FOOD STAMP ELIGIBILITY TEAMS	110		26,686.00		01	50.000	
	00008608	GRP 04	FT	P	02/27/2012	MEDICAID REFORM/MANAGED CARE	110		26,686.00		01	0.000	
	00008633	GRP 04	FT	P	08/04/2011	PERSONNEL/PAYROLL	110		26,686.00		01	29.270	
	00008636	GRP 04	FT	T	01/01/2011	FOOD STAMP ELIGIBILITY TEAMS	110		26,686.00		01	50.000	
	00008655	GRP 04	FT	P	11/18/2011	CONTRACT CONTROL	110		26,686.00		01	29.270	
	00008671	GRP 04	FT	P	12/02/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000	
	51009106	GRP 04	FT	P	08/01/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		26,686.00		01	0.000	
	51009628	GRP 04	FT	P	04/27/2011	CHILD PROTECTIVE SERVICES	110		26,686.00		01	45.900	
	51009633	GRP 04	FT	P	06/15/2011	INVESTIGATIONS AND COLLECTIONS	110		26,686.00		01	24.750	
213,488.00 Perm Budget Amt							8	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	9
SR CLERK	00008371	GRP 03	FT	P	07/12/2011	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	29.270	
	00008384	GRP 03	FT	P	07/18/2010	MEDICAID REFORM/MANAGED CARE	110		25,582.00		01	0.000	
	00008400	GRP 03	FT	P	08/17/2011	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		25,582.00		01	16.790	
	00008406	GRP 03	FT	P	11/02/2011	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	31.350	
	00008408	GRP 03	FT	P	05/27/2011	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	29.270	
	51008319	GRP 03	FT	P	12/31/2010	EMPLOYMENT ADMINISTRATION	110		25,582.00		01	17.450	
	51009623	GRP 03	FT	T	09/19/2011	FINANCIAL RECORDS & SERVICES	110		25,582.00		01	45.900	

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153,492.00		Perm Budget Amt		6	Perm Vac	25,582.00	Temp Budget Amt	1	Temp Vac	7		
SR DAT EN OP	00008717	GRP 05	FT	P	01/03/2012	FINANCIAL RECORDS & SERVICES	110		28,228.00	01	23.000	
	00008719	GRP 05	FT	P	08/23/2011	SPECIALIZED TEAMS	110		28,228.00	01	39.590	
56,456.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SR EMP COUNS	51007229	GRP 10	FT	T	08/16/2011	EC WORKS CENTER	110		40,300.00	01	17.450	
0.00		Perm Budget Amt		0	Perm Vac	40,300.00	Temp Budget Amt	1	Temp Vac	1		
SR MD REF SP	00009017	GRP 08	FT	P	10/18/2011	MEDICAID REFORM/MANAGED CARE	110		34,938.00	01	0.000	
34,938.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR SPEC INV	00009532	GRP 10	FT	P	01/13/2012	INVESTIGATIONS AND COLLECTIONS	110		40,300.00	01	24.750	
	00009537	GRP 10	FT	P	12/06/2011	RESOURCE RECOVERIES	110		40,300.00	01	24.750	
80,600.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SR SS PRG SP	51005459	GRP 09	FT	T	01/03/2011	PROGRAM SUPPORT	110		37,546.00	01	29.270	
	51005788	GRP 09	FT	T	07/18/2011	PROGRAM SUPPORT	110		37,546.00	01	29.270	
0.00		Perm Budget Amt		0	Perm Vac	75,092.00	Temp Budget Amt	2	Temp Vac	2		
SR SS TM WKR	00009291	GRP 07	FT	T	09/12/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		32,537.00	01	45.900	
	00009292	GRP 07	FT	T	11/21/2011	HOMEFINDING/RECRUITMENT	110		32,537.00	01	45.900	
	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	65,074.00	Temp Budget Amt	2	Temp Vac	4		
SR SWE	00009304	GRP 07	FT	P	12/13/2011	SUPPORT SERVICES	110		32,537.00	01	45.900	
	00009306	GRP 07	FT	P	06/28/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	01	50.000	
	00009317	GRP 07	FT	P	11/16/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009319	GRP 07	FT	P	04/14/2011	LONG TERM CARE ELIGIBILITY	110		32,537.00	01	0.000	
	00009349	GRP 07	FT	P	08/22/2011	EC WORKS CENTER	110		32,537.00	01	40.260	
	00009367	GRP 07	FT	P	07/18/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	01	50.000	
	00009404	GRP 07	FT	P	12/28/2011	INVESTIGATIONS AND COLLECTIONS	110		32,537.00	01	24.750	
	00009405	GRP 07	FT	P	01/04/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009406	GRP 07	FT	P	02/07/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00	01	0.000	
	00009415	GRP 07	FT	P	06/23/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00	01	50.000	
	00009428	GRP 07	FT	P	08/23/2011	LONG TERM CARE ELIGIBILITY	110		32,537.00	01	0.000	
	00009430	GRP 07	FT	P	05/23/2011	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	
	00009456	GRP 07	FT	P	01/02/2012	SUPPORT SERVICES	110		32,537.00	01	45.900	

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	00009469	GRP 07	FT	P	08/02/2011	LONG TERM CARE ELIGIBILITY	110		32,537.00		01	0.000
	00009474	GRP 07	FT	P	06/07/2011	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,537.00		01	0.000
	00009515	GRP 07	FT	P	07/27/2011	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		32,537.00		01	17.450
	00009518	GRP 07	FT	P	07/04/2011	EC WORKS CENTER	110		32,537.00		01	24.750
	51003677	GRP 07	FT	P	07/18/2011	FOOD STAMP ELIGIBILITY TEAMS	110		32,537.00		01	50.000
585,666.00	Perm Budget Amt			18	Perm Vac	32,537.00	Temp Budget Amt	1	Temp Vac	19		
SS CLIN SP	51008112	GRP 11	FT	P	12/21/2011	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00		01	45.900
44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SS TM WKR	00009727	GRP 05	FT	P	10/21/2011	CHILD PROTECTIVE SERVICES	110		28,228.00		01	45.900
	00009753	GRP 05	FT	P	10/11/2010	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,228.00		01	45.900
56,456.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
STF DEV COOR	51004558	GRP 12	FT	P	12/25/2011	HR DEVELOPMENT & QUALITY ASSURANCE	110		47,740.00		01	46.070
47,740.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SUP MED CAS	00010146	GRP 11	FT	P	11/03/2011	MUR - MEDICAID UTILIZATION REVIEW	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		
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		
CHAP H A RPT	51006335	GRP 03	RPT	P	11/19/2011	MEDICAID REFORM/MANAGED CARE	110		25,435.00		03	0.000
25,435.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EN C A W 3 R	51005927	GRP 08	RPT	P	05/20/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		34,064.00		02	0.000

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34,064.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

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4,670,320.00	Perm Budget Amt			143	Perm Vac		1,012,627.00	Temp Budget Amt	28	Temp Vac		171
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BLDG MN MCH	00000754	GRP 07	FT	P	05/24/2011	CUSTODIAL SERVICES	110		33,182.00		02	100.000
	51003224	GRP 07	FT	P	06/21/2011	BUILDING MAINTENANCE & REPAIRS	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
	99,546.00	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		27,208.00		02	100.000
	00004192	GRP 04	FT	P	09/15/2011	YOUTH DETENTION	110		27,208.00		02	100.000
	54,416.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
LABORER	00005540	GRP 03	FT	P	11/09/2011	CUSTODIAL SERVICES	110		26,087.00		03	100.000
	26,087.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
MNT WKR	51003225	GRP 05	FT	P	10/31/2011	BUILDING MAINTENANCE & REPAIRS	110		28,785.00		02	100.000
	28,785.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SPV MM	51004915	GRP 09	FT	T	10/08/2011	BUILDING MAINTENANCE & REPAIRS	110		37,546.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	37,546.00	Temp Budget Amt		1	Temp Vac	1
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												
	234,269.00	Perm Budget Amt			8	Perm Vac	37,546.00	Temp Budget Amt		1	Temp Vac	9

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 123 Highways (DPW)

Erie County  
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH HW	51002387	GRP 09	FT	P	09/10/2011	LANCASTER DISTRICT	210		34,341.00		02	100.000
	34,341.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
BLKSM HWY	00000647	GRP 07	FT	T	10/08/2011	EAST AURORA DISTRICT	210		32,169.00		02	100.000
	00000652	GRP 07	FT	P	09/10/2011	EAST CONCORD DISTRICT	210		32,169.00		02	100.000
	32,169.00	Perm Budget Amt			1	Perm Vac	32,169.00	Temp Budget Amt	1	Temp Vac		2
CREW CHF HWY	00002190	GRP 09	FT	T	11/05/2011	EAST CONCORD DISTRICT	210		34,341.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	34,341.00	Temp Budget Amt	1	Temp Vac		1
LAB HWY	00005714	GRP 03	FT	T	10/16/2010	EAST AURORA DISTRICT	210		29,465.00		03	100.000
	00005742	GRP 03	FT	T	09/10/2011	EAST AURORA DISTRICT	210		29,465.00		03	100.000
	00005752	GRP 03	FT	P	11/05/2011	EAST AURORA DISTRICT	210		29,465.00		03	100.000
	00005765	GRP 03	FT	P	06/07/2011	LANCASTER DISTRICT	210		29,465.00		03	100.000
	58,930.00	Perm Budget Amt			2	Perm Vac	58,930.00	Temp Budget Amt	2	Temp Vac		4
MOT EQ OP	00006489	GRP 05	FT	P	10/22/2011	EAST AURORA DISTRICT	210		29,896.00		02	100.000
	00006514	GRP 05	FT	P	09/29/2011	EAST AURORA DISTRICT	210		29,896.00		02	100.000
	00006542	GRP 05	FT	P	02/03/2012	EAST AURORA DISTRICT	210		29,896.00		02	100.000
	00006546	GRP 05	FT	P	11/05/2011	EAST AURORA DISTRICT	210		29,896.00		02	100.000
	119,584.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
Totals for Highways (DPW)												
	245,024.00	Perm Budget Amt			8	Perm Vac	125,440.00	Temp Budget Amt	4	Temp Vac		12

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 124 Dept of Mental Health

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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		1	
FOR MH S I A	51009975	GRP 10	RPT	P	07/21/2011	ADULT MENTAL HEALTH SERVICES	110		39,293.00		01	50.000
	39,293.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
Totals for Dept of Mental Health												
	39,293.00	Perm Budget Amt		1	Perm Vac	47,740.00	Temp Budget Amt	1	Temp Vac		2	

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERONEJ  
 Department: 125 Youth Services Division

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DET HM IN WK	00002972	GRP 08	FT	T	11/26/2011	ADMINISTRATION - DETENTION	110		34,938.00		01	42.000
	00002973	GRP 08	FT	T	11/26/2011	ADMINISTRATION - DETENTION	110		34,938.00		01	42.000
	0.00	Perm Budget Amt			0	Perm Vac		69,876.00	Temp Budget Amt	2	Temp Vac	2
DET SW	00002989	GRP 10	FT	P	09/12/2011	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
	40,300.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SR JUV JUS C	51010097	GRP 11	FT	P	08/19/2011	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	00010491	GRP 06	FT	P	01/10/2012	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
YTH SE PL CR	51009853	GRP 08	FT	P	08/27/2011	YOUTH DEV DEL PREV	110		34,938.00		01	100.000
	34,938.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Youth Services Division												
	150,696.00	Perm Budget Amt			4	Perm Vac		69,876.00	Temp Budget Amt	2	Temp Vac	6

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 126 Probation

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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\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 127 Health

Erie County  
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CLERK TYPIST	51002158	GRP 01	FT	P	09/13/2011	MEDICAL SERVICES HC	110		24,201.00		01	100.000
24,201.00	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
30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
DENTAL ASST	51001132	GRP 05	FT	P	03/17/2005	MEDICAL SERVICES HC	110		28,785.00		02	100.000
28,785.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
DEP CH ME	51006353	GRP 24	FT	P	09/15/2011	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	
HD NRS DET	00004212	GRP 09	FT	P	12/01/2011	YOUTH DETENTION HEALTH SERVICES	110		46,413.00		02	50.000
46,413.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
HD NRS HC	51007833	GRP 10	FT	P	12/07/2011	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	
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 NURSE	51007843	GRP 08	FT	P	09/23/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51008383	GRP 08	FT	T	01/09/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51008385	GRP 08	FT	T	08/14/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51008386	GRP 08	FT	P	09/19/2011	MEDICAL SERVICES HC	110		43,073.00		02	100.000
	51010301	GRP 08	FT	P	11/17/2011	YOUTH DETENTION HEALTH SERVICES	110		43,073.00		02	50.000
129,219.00	Perm Budget Amt			3	Perm Vac	86,146.00	Temp Budget Amt	2	Temp Vac		5	

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 127 Health

Erie County  
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Totals for Health												
506,760.00	Perm Budget Amt			10	Perm Vac		86,146.00	Temp Budget Amt		2	Temp Vac	12

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 130 Office of Veterans' Services

Erie County  
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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
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 Jser: CERCONEJ  
 Department: 150 Board of Elections

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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CHF EL CL CU	00001198	GRP 09	FT	P	02/07/2011	ADMINISTRATION - BOE - REP.	110		37,546.00		05	100.000	
	37,546.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
DEP COM ELEC	00002316	GRP 14	FT	P	09/13/2011	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
JR ELECT CLK	00005297	GRP 04	FT	T	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00		05	100.000	
	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	
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00		05	100.000	
	51003566	GRP 04	FT	P	05/23/2011	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	
	213,488.00	Perm Budget Amt			8	Perm Vac		26,686.00	Temp Budget Amt		1	Temp Vac	9
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 COMP OP	51004170	GRP 08	FT	P	09/12/2011	ADMINISTRATION - BOE - DEM.	110		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 ELEC CIK	00008757	GRP 07	FT	P	09/07/2011	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	
	65,074.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	2
ELEC CLK RPT	51008525	GRP 06	RPT	P	11/28/2011	ADMINISTRATION - BOE - REP.	110		29,560.00		05	100.000	

Report: ZHR\_VACANT\_FOS\_RPT  
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 User: CERCONEJ  
 Department: 150 Board of Elections

Erie County  
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29,560.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR EL CL RPT	51004554	GRP 04	RPT	P	10/21/2011	ADMINISTRATION - BOE - DEM.	110		13,343.00		05	100.000
	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
	51007554	GRP 04	RPT	P	07/18/2011	ADMINISTRATION - BOE - REP.	110		26,019.00		05	100.000
81,854.00		Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
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												
590,273.00		Perm Budget Amt		21	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	22		

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 160 County Attorney - Dept of Law

Erie County  
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 BENEFIT EARN 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
ASST CA	51001164	GRP 14	FT	P	11/07/2011	CIVIL LITIGATION	110		54,502.00		04	100.000
	54,502.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Totals for County Attorney - Dept of Law

	54,502.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 162 Environment & Planning Divis'n

Erie County  
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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PLANNER	00007311	GRP 10	FT	P	11/30/2011	PLANNING	110		40,300.00		01	100.000

40,300.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Environment & Planning Divis'n

40,300.00 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: CERCONEJ  
 Department: 164 Parks

Erie County  
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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PK MN WK II	51001392	GRP 05	FT	P	10/20/2011	SPRAGUE BROOK PARK	110		29,896.00		03	100.000
	29,896.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Totals for Parks

	29,896.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 167 Emergency Services

Erie County  
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 BENEFIT EARN 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
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 167 Emergency Services

Erie County  
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Totals for FUND 110

7,131,237.00	Perm Fund Amt	209	Perm Vac	1,891,978.00	Temp Fund Amt	51	Temp Vac	260			
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Totals for FUND 210

245,024.00	Perm Fund Amt	8	Perm Vac	125,440.00	Temp Fund Amt	4	Temp Vac	12			
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Run Totals: Total Perm Vac 217 Total Temp Vac 55 Total Vacancies 272 Total Positions 3,850 Percent 7%

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 113 County Clerk

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002354	GRP 01	PT	P	01/26/2007	RECORDING	110		11,495.00		02	100.000
	11,495.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
FR MT V CS P	51002291	GRP 05	PT	P	09/07/2011	EAST BRANCH	110		13,408.00		02	100.000
	51008179	GRP 05	PT	P	09/03/2011	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
	26,816.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
Totals for County Clerk												
	38,311.00	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: CERCONEJ  
 Department: 116 Jail Management

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
IC GD PT	51002510	GRP 08	PT	P	11/18/2011	SECURITY SERVICES HC	110		24,305.00		02	100.000
	24,305.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Jail Management

24,305.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
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Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONAJ  
 Department: 120 Department of Social Services

Erie County  
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		11/15/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00		02	0.000
	00003292	GRP 02	SeasonP		05/14/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00		02	0.000
	00003293	GRP 02	SeasonP		09/12/2011	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 1 PT	51002080	GRP 02	PT	P	08/06/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00		02	0.000
	51002083	GRP 02	PT	P	10/31/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00		02	0.000
23,436.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
EN CR 2 PT	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	00003362	GRP 05	PT	P	08/06/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
	51002097	GRP 05	PT	P	06/25/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00		02	0.000
40,224.00		Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
Totals for Department of Social Services												
89,586.00		Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8		

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 125 Youth Services Division

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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	00010542	GRP 06	PT	P	07/02/2011	SECURE CHILD CARE	110		12,367.00		02	42.000	
	51006927	GRP 06	PT	P	11/07/2011	SECURE CHILD CARE	110		3,790.00		02	42.000	
	16,157.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	2
Totals for Youth Services Division													
	34,432.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	4

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 127 Health

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1 IN C EMS P	51006153	GRP 15	PT	P	09/01/2011	EMS TRAINING	110		2,494.00	07	07	0.000	
	51006154	GRP 15	PT	P	09/01/2011	EMS TRAINING	110		2,494.00	07	07	0.000	
	51006157	GRP 15	PT	P	04/24/2008	EMS TRAINING	110		2,494.00	07	07	0.000	
	51008193	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000	
	51008195	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000	
	51008196	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07	07	0.000	
	7,575.00	Perm Budget Amt			6	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	6
2 L IN EMS P	51005269	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000	
	51005271	GRP 08	PT	P	02/06/2009	EMS TRAINING	110		2,217.00	07	07	0.000	
	51005621	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000	
	51005622	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000	
	51005623	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07	07	0.000	
	51006158	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07	07	0.000	
	51006159	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07	07	0.000	
	12,765.00	Perm Budget Amt			7	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	7
FIR DE C Y P	51009210	GRP 15	PT	P	07/04/2011	PERSONS WITH SPECIAL NEEDS ADMIN.	110		28,743.00	07	07	18.000	
	28,743.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
MID LE PR PT	51008621	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	07	100.000	
	51008622	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	07	100.000	
	51008623	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07	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	51005288	GRP 01	PT	P	03/08/2009	EMS TRAINING	110		710.00	07	07	0.000	
	710.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Health													
	161,837.00	Perm Budget Amt			18	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	18

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 150 Board of Elections

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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
15,858.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
ELEC WKR PT	00003139	GRP 01	PT	P	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00		05	100.000
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00		05	100.000
	00003150	GRP 01	PT	P	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
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - REP.	110		2,304.00		05	100.000
	00003159	GRP 01	PT	P	08/27/2011	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
	51007638	GRP 01	PT	P	05/14/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007639	GRP 01	PT	P	08/15/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007640	GRP 01	PT	P	11/29/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
	51007645	GRP 01	PT	P	08/15/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00		05	100.000
111,009.00		Perm Budget Amt		16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00		05	100.000
12,676.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Board of Elections												
139,543.00		Perm Budget Amt		19	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	19		

Report: ZHR\_VACANT\_POS\_RPT  
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 User: CERCONEJ  
 Department: 160 County Attorney - Dept of Law

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LAW ST AST P	00005822	GRP 06	PT	P	12/30/2010	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
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Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 163 Senior Services

Erie County  
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DOM 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

11,725.00 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: CERCONEJ  
 Department: 164 Parks

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BEAC SUPV	51006350	GRP 52	SeasonP		09/30/2011	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		08/05/2011	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005651	GRP 50	SeasonP		08/29/2011	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005652	GRP 50	SeasonP		09/06/2011	WENDT BEACH PARK	110		3,580.00		02	100.000
	51005653	GRP 50	SeasonP		09/12/2011	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		09/06/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51003310	GRP 46	SeasonP		06/27/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51003603	GRP 46	SeasonP		09/12/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004450	GRP 46	SeasonP		09/06/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004451	GRP 46	SeasonP		09/06/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51004452	GRP 46	SeasonP		07/29/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005656	GRP 46	SeasonP		09/05/2011	WENDT BEACH PARK	110		3,264.00		02	100.000
	51005657	GRP 46	SeasonP		08/20/2011	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
PARK ATT PT	51001366	GRP 32	SeasonP		08/24/2011	ELMA MEADOWS PARK	110		7,250.00		03	100.000
	51001367	GRP 32	SeasonP		09/26/2011	ELMA MEADOWS PARK	110		7,250.00		03	100.000
	51001369	GRP 32	SeasonP		11/16/2011	ELMA MEADOWS PARK	110		7,250.00		03	100.000
	51001370	GRP 32	SeasonP		11/16/2011	GROVER CLEVELAND PARK	110		7,250.00		03	100.000
	51001372	GRP 32	SeasonP		11/14/2011	GROVER CLEVELAND PARK	110		7,250.00		03	100.000
	51001373	GRP 32	SeasonP		11/14/2011	GROVER CLEVELAND PARK	110		7,250.00		03	100.000
	51001400	GRP 32	SeasonP		11/16/2011	GROVER CLEVELAND PARK	110		7,250.00		03	100.000
	51001374	GRP 32	PT P		11/16/2011	ELMA MEADOWS PARK	110		4,821.00		03	100.000
	51001375	GRP 32	PT P		11/16/2011	ELMA MEADOWS PARK	110		4,821.00		03	100.000
	51001376	GRP 32	PT P		10/31/2011	ELMA MEADOWS PARK	110		4,821.00		03	100.000
	51001378	GRP 32	PT P		11/16/2011	GROVER CLEVELAND PARK	110		4,821.00		03	100.000
	51001379	GRP 32	PT P		11/14/2011	GROVER CLEVELAND PARK	110		4,821.00		03	100.000
	51001380	GRP 32	PT P		11/16/2011	GROVER CLEVELAND PARK	110		4,821.00		03	100.000
	51001381	GRP 32	PT P		11/14/2011	GROVER CLEVELAND PARK	110		4,821.00		03	100.000
	51001749	GRP 32	PT P		11/14/2011	ELMA MEADOWS PARK	110		4,821.00		03	100.000



Report: ZHR\_VACANT\_POS\_RPT  
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 Department: 164 Parks

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89,318.00	Perm Budget Amt			15	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		15
Totals for Parks												
133,581.00	Perm Budget Amt			28	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		28

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 167 Emergency Services

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FIRE INST PT	51002961	GRP 11	PT	P	04/29/2011	FIRE SAFETY	110		1,670.00		02	100.000
	51002964	GRP 11	PT	P	01/01/2006	FIRE SAFETY	110		1,670.00		02	100.000
	51002965	GRP 11	PT	P	06/28/2011	FIRE SAFETY	110		1,670.00		02	100.000

5,010.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Totals for Emergency Services

5,010.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Report: ZHR\_VACANT\_FOS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CERCONEJ  
 Department: 167 Emergency Services

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Totals for FUND 110												
644,452.00	Perm Fund Amt			86	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	86

Run Totals: Total Perm Vac 86 Total Temp Vac 0 Total Vacancies 86 Total Positions 433 Percent 20%