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County of Erie

MARK C. POLONCARZ
COUNTY EXECUTIVE

FM

DEPARTMENT OF REAL PROPERTY TAX SERVICES

JOSEPH L. MACIEJEWSKI, CCD
DIRECTOR REAL PROPERTY
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January 3, 2012

The Honorable
Erie County Legislature
92 Franklin Street – Fourth Floor
Buffalo, New York 14202

RE: Open Item Finance & Management Committee

Honorable Members:

The Department of Real Property Tax Services respectfully requests that an open item be reestablished on the 2012 Agenda of the Legislature's Finance and Management Committee, to wit:

- Correction of Errors/NYS Real Property Tax Law

Should your honorable body require further information, I encourage you to contact me at 858-8320.

Thank you for your consideration on this matter.

Sincerely,

Joseph L. Maciejewski, CCD
Director Real Property Tax Services

1D-7

2011 October Budget Monitoring Report with Year-End Projections

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2011 Projections	Projected Year End Variance Save/(Cost)	% of Annual Budget Consumed
Revenue								
** 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)	(7,402,156)	(7,326,723)	(75,432)	98.98%	(10,860,426)	(30,399)	67.27%
** Sales Tax	(386,760,445)	(313,919,572)	(324,082,596)	10,163,024	103.24%	(402,230,859)	15,470,414	83.79%
** Sales Tax to Local Govt.	(267,637,838)	(223,995,918)	(223,995,918)	0	100.00%	(278,343,352)	10,705,514	83.69%
** Other Sources	(47,651,671)	(40,078,387)	(41,446,260)	1,367,873	103.41%	(67,412,981)	19,761,310	86.98%
** Fees, Fines or Charges	(31,263,639)	(27,874,029)	(28,418,460)	544,431	101.95%	(31,683,489)	419,850	90.90%
** Appropriated Fund Balance	(33,435,065)	0	0	0	--	(33,435,065)	0	0.00%
*** Local Source Revenue	(994,649,858)	(830,280,436)	(842,280,331)	11,999,895	101.45%	(1,040,976,547)	46,326,689	84.68%
*** Federal Revenue	(178,695,006)	(148,236,312)	(156,689,388)	8,453,076	105.70%	(186,807,342)	8,112,336	87.69%
*** State Revenue	(188,945,522)	(163,737,007)	(144,393,031)	(19,343,976)	88.19%	(165,076,190)	(23,869,332)	76.42%
*** Interfund Revenue	(275,000)	0	0	0	--	(275,000)	0	0.00%
**** County Revenue	(1,362,565,386)	(1,142,253,755)	(1,143,362,751)	1,108,996	100.10%	(1,393,135,079)	30,569,693	83.91%
Expense								
** Salaries	170,836,450	140,405,239	134,691,568	5,713,671	95.93%	162,869,431	7,967,019	78.84%
** Non-Salaries	18,931,687	15,034,185	18,508,053	(3,473,868)	123.11%	23,492,692	(4,561,005)	97.76%
** Countywide Adjustments	743,976	725,000	0	725,000	0.00%	942,000	(198,024)	0.00%
*** Personnel Related Expense	190,512,113	156,164,424	153,199,621	2,964,803	98.10%	187,304,123	3,207,990	80.41%
*** Fringe Benefits	111,329,934	87,708,827	84,363,184	3,345,643	98.19%	104,522,853	6,807,081	75.78%
** Supplies and Repairs	9,417,777	7,029,835	6,963,266	66,570	99.05%	10,084,324	(666,547)	73.94%
** Other	32,034,627	17,885,353	16,896,935	988,419	94.47%	31,238,373	796,254	52.75%
** Contractual	432,841,625	352,810,967	351,360,014	1,450,953	99.59%	441,972,166	(9,130,541)	81.18%
** Equipment	996,715	581,063	434,431	146,632	74.76%	992,261	4,454	43.59%
** Allocations	53,585,458	37,704,538	37,380,079	324,459	99.14%	54,129,097	(543,639)	69.76%
** Program Specific	477,123,398	393,160,780	373,392,197	19,768,582	94.97%	480,324,191	(3,200,793)	78.26%
** Debt Services	64,388,020	42,460,555	42,458,053	2,502	99.99%	64,727,596	(339,576)	65.94%
*** All Other Operating Expense	1,070,387,621	851,633,092	828,884,975	22,748,117	97.33%	1,083,468,008	(13,080,387)	77.44%
**** County Expense	1,372,229,668	1,095,506,343	1,066,447,780	29,058,563	97.35%	1,375,294,984	(3,065,316)	77.72%
***** Net	9,664,282	(46,747,412)	(76,914,971)	30,167,559		(17,840,095)	27,504,377	

Total Revenue	(1,393,135,079)
Total Expense	<u>1,375,294,984</u>
Net	(17,840,095)
Less Reappropriations	9,664,282
Projected YE Surplus	27,504,377

2011 October Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(217,010,375)	(217,010,375)	(217,010,375)	0	100.00%	0	100.00%
** Property Tax Related	(10,890,825)	(7,402,156)	(7,326,723)	(75,432)	98.98%	(3,564,102)	67.27%
** Sales Tax	(386,760,445)	(313,919,572)	(324,082,596)	10,163,024	103.24%	(62,677,849)	83.79%
** Sales Tax to Local Govt.	(267,637,838)	(223,995,918)	(223,995,918)	0	100.00%	(43,641,920)	83.69%
** Other Sources	(47,651,671)	(40,078,387)	(41,446,260)	1,367,873	103.41%	(6,205,412)	86.98%
** Fees, Fines or Charges	(31,263,639)	(27,874,029)	(28,418,460)	544,431	101.95%	(2,845,179)	90.90%
** Appropriated Fund Balance	(33,435,065)	0	0	0	—	(33,435,065)	0.00%
*** Local Source Revenue	(994,649,858)	(830,280,436)	(842,280,331)	11,999,895	101.45%	(152,369,527)	84.68%
*** Federal Revenue	(178,695,006)	(148,236,312)	(156,689,388)	8,453,076	105.70%	(22,005,618)	87.69%
*** State Revenue	(188,945,522)	(163,737,007)	(144,393,031)	(19,343,976)	88.19%	(44,552,491)	76.42%
*** Interfund Revenue	(275,000)	0	0	0	—	(275,000)	0.00%
**** County Revenue	(1,362,565,386)	(1,142,253,755)	(1,143,362,751)	1,108,996	100.10%	(219,202,635)	83.91%
Expense							
** Salaries	170,836,450	140,405,239	134,691,568	5,713,671	95.93%	36,144,882	78.84%
** Non-Salaries	18,931,687	15,034,185	18,508,053	(3,473,868)	123.11%	423,634	97.76%
** Countywide Adjustments	743,976	725,000	0	725,000	0.00%	743,976	0.00%
*** Personnel Related Expense	190,512,113	156,164,424	153,199,621	2,964,803	98.10%	37,312,492	80.41%
*** Fringe Benefits	111,329,934	87,708,827	84,363,184	3,345,643	96.19%	26,966,750	75.78%
** Supplies and Repairs	9,417,777	7,029,835	6,963,266	66,570	99.05%	2,454,512	73.94%
** Other	32,034,627	17,885,353	16,896,935	988,419	94.47%	15,137,693	52.75%
** Contractual	432,841,625	352,810,967	351,360,014	1,450,953	99.59%	81,481,611	81.18%
** Equipment	996,715	581,063	434,431	146,632	74.76%	562,284	43.59%
** Allocations	53,585,458	37,704,538	37,380,079	324,459	99.14%	16,205,379	69.76%
** Program Specific	477,123,398	393,160,780	373,392,197	19,768,582	94.97%	103,731,201	78.26%
** Debt Services	64,388,020	42,460,555	42,458,053	2,502	99.99%	21,929,967	65.94%
*** All Other Operating Expense	1,070,387,621	851,633,092	828,884,975	22,748,117	97.33%	241,502,646	77.44%
**** County Expense	1,372,229,668	1,095,506,343	1,066,447,780	29,058,563	97.35%	305,781,888	77.72%
***** Net	9,664,282	(46,747,412)	(76,914,971)	30,167,559		86,579,253	

Note on the BMR:

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

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(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)	(16,667)	(28)	(16,639)	0.17%	(19,972)	0.14%	
400040 Other Pay/Lieu-Tax	(5,108,550)	(5,108,550)	(5,041,344)	(67,206)	98.68%	(67,206)	98.68%	
400050 Int&Pen on R P Taxes	(18,711,686)	(1,402,455)	(1,474,568)	72,113	105.14%	(17,237,118)	7.88%	
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)	(161,750)	(39,650)	80.31%	13,784,245	-1.19%	
** Property Tax Related	(10,890,825)	(7,402,156)	(7,326,723)	(75,432)	98.98%	(3,564,102)	67.27%	
402000 Sales Tax EC Purp	(146,057,048)	(118,549,325)	(122,240,552)	3,691,227	103.11%	(23,816,496)	83.69%	Sales Tax County Share of Sales Tax continues to show a positive trend and is over budget for the period by \$10,163,024. The Div. of Budget closely monitors sales tax to ascertain the overall budget impact.
402100 1% Sales Tax-EC Purp	(138,543,491)	(112,450,744)	(115,403,398)	2,952,654	102.63%	(23,140,093)	83.30%	
402120 .25% Sales Tax	(34,053,618)	(27,640,091)	(28,812,882)	1,172,791	104.24%	(5,240,736)	84.61%	
402130 .5% Sales Tax	(68,106,288)	(55,279,412)	(57,625,764)	2,346,352	104.24%	(10,480,524)	84.61%	
** Sales Tax	(386,760,445)	(313,919,572)	(324,082,596)	10,163,024	103.24%	(62,677,849)	83.79%	
402140 Sales Tax to Loc Gov	(267,637,838)	(223,995,918)	(223,995,918)	-	100.00%	(43,641,920)	83.69%	
** Sales Tax to Local Govt.	(267,637,838)	(223,995,918)	(223,995,918)	-	100.00%	(43,641,920)	83.69%	
402300 Hotel Occupancy Tax	(7,752,000)	(5,677,500)	(5,748,740)	71,240	101.25%	(2,003,260)	74.16%	
402500 Off Track Par-Mu Tax	(805,448)	(739,300)	(608,751)	(130,549)	82.34%	(196,697)	75.58%	
402510 Video Lottery Aid	(354,562)	(354,562)	(186,000)	(168,562)	52.46%	(168,562)	52.46%	
415010 Post Mortem Tox	(42,650)	(35,542)	(32,210)	(3,332)	90.63%	(10,440)	75.52%	
415100 Real Estate Tran Tax	(200,000)	(166,667)	(134,865)	(31,802)	80.92%	(65,135)	67.43%	
415160 Mortgage Tax	(450,000)	(375,000)	(328,895)	(46,105)	87.71%	(121,105)	73.09%	
415360 Legal Settlements	-	-	(41,856)	41,856	-	41,856	-	
415500 Prisoner Transport	(15,000)	(12,500)	(14,176)	1,676	113.41%	(824)	94.51%	
415620 Commissary Reimb	(147,628)	(123,023)	(123,023)	0	100.00%	(24,605)	83.33%	
415660 DDOP - Probation	(15,377)	(12,814)	(12,900)	86	100.67%	(2,477)	83.89%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(389,159)	(324,299)	(316,357)	(7,943)	97.55%	(72,802)	81.29%	
416570 Po Expo Rabies Reimb	(89,918)	(74,932)	(74,932)	0	100.00%	(14,986)	83.33%	
416920 Medicaid-Early Interve	(4,584,388)	(3,820,323)	(3,612,792)	(207,531)	94.57%	(971,596)	78.81%	
417060 Other Income Sen Srv	-	-	(472)	472	-	472	-	
417500 Repay Em Ast/Adults	(16,928)	(14,107)	(46,346)	32,239	328.54%	29,418	273.78%	
417510 Repay Medical Asst	(8,139,860)	(6,783,217)	(4,882,715)	(1,900,501)	71.98%	(3,257,145)	59.99%	
417520 Repay-Family Assist	(1,231,485)	(1,026,238)	(895,556)	(130,682)	87.27%	(335,929)	72.72%	
417530 Repay-CWS FosterCare	(1,019,453)	(849,544)	(796,942)	(52,602)	93.81%	(222,511)	78.17%	
417550 Repay-SafetyNetAsst	(5,497,281)	(4,581,068)	(4,570,167)	(10,901)	99.76%	(927,114)	83.14%	
417560 Repay-Serv For Recip	(132,106)	(110,088)	(177,861)	67,772	161.56%	45,755	134.63%	
417570 Fdstamp Fraud Incent	(21,192)	(17,660)	(27,084)	9,424	153.36%	5,892	127.80%	
417580 Repayments-Hand.Ch.	(111,044)	(92,537)	(44,788)	(47,749)	48.40%	(66,256)	40.33%	
418000 Recover-Med Asst	-	-	(1,307,902)	1,307,902	-	1,307,902	-	

2011 October Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418020 Recovr-SafetyNetAsst	-	-	(188,535)	188,535	-	188,535	-	
418025 Recov-SafetyNet Bur	-	-	(103,449)	103,449	-	103,449	-	
418030 IV D Admin Repaymnts	(3,706,460)	(3,088,717)	(3,404,189)	315,472	110.21%	(302,271)	91.84%	
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)	(54,167)	(32,500)	(21,667)	60.00%	(32,500)	50.00%	
418410 OCSE Medical Payments	(1,225,416)	(1,021,180)	(1,300,930)	279,750	127.39%	75,514	106.16%	
418430 Donated Funds	(766,369)	(646,809)	(686,131)	39,322	106.08%	(80,238)	89.53%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420220 Park Srv. Other Go.	-	-	(116,232)	116,232	-	116,232	-	
420499 OthLocal Source Rev	(324,250)	(24,250)	(13,342)	(10,908)	55.02%	(310,908)	4.11%	
420500 Rent-RI Prop-Concess	(34,715)	(28,929)	(37,960)	9,031	131.22%	3,245	109.35%	
420520 Rent-RI Prop-Rtw-Eas	-	-	(3,886)	3,886	-	3,886	-	
420550 Rent - 663 Kensington	(8,808)	(7,340)	(7,340)	-	100.00%	(1,468)	83.33%	
421550 Forft Crime Proceed	(382,937)	(272,662)	(271,951)	(711)	99.74%	(110,986)	71.02%	
422000 Copies	(14,600)	(12,167)	(9,928)	(2,238)	81.60%	(4,672)	68.00%	
422040 Gas Well Drill Rents	(80,000)	(66,667)	(28,622)	(38,045)	42.93%	(51,378)	35.78%	
422050 E-Payable Rebates	(55,000)	(45,833)	-	(45,833)	0.00%	(55,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(833)	(706,520)	705,687	84782.73%	705,520	70651.99%	
445000 Recovery Int - Sid	(551,774)	(459,812)	(424,164)	(35,648)	92.25%	(127,610)	76.87%	
445030 Int & Earn - Gen Inv	(940,000)	(867,500)	(471,917)	(395,583)	54.40%	(468,083)	50.20%	
445040 Int & Earn-3Rd Party	(50,000)	(41,667)	(40,475)	(1,192)	97.14%	(9,525)	80.95%	
466000 Misc Receipts	(42,000)	(35,000)	(7,789)	(27,211)	22.25%	(34,211)	18.55%	
466020 Minor Sale - Other	(21,500)	(17,917)	(27,497)	9,581	153.47%	5,997	127.89%	
466070 Refunds P/Y Expenses	-	-	(608,472)	608,472	-	608,472	-	
466110 PY OT Exp Recovery	-	-	(26,532)	26,532	-	26,532	-	
466120 Other Misc DISS Rev	-	-	(2,700)	2,700	-	2,700	-	
466130 Oth Unclass Rev	(14,438)	(14,438)	(39,047)	24,609	270.45%	24,609	270.45%	
466150 Chlamydia Study Forms	(7,000)	(5,833)	(7,252)	1,419	124.32%	252	103.60%	
466180 Unanticip P/Y Rev	(2,468,794)	(2,456,672)	(3,190,010)	733,338	129.85%	721,216	129.21%	
466260 Intercept-LocalShare	(20,261)	(16,884)	(90,925)	74,041	538.52%	70,664	448.77%	
466270 Local Sourc - ECC	(16,510)	(13,758)	-	(13,758)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(270,564)	(225,470)	(131,151)	(94,319)	58.17%	(139,413)	48.47%	
466290 Local Srce - Erie Ho	(415,000)	(345,833)	(184,610)	(161,223)	53.38%	(230,390)	44.48%	
466310 Prem On Obl. - RAN	-	-	(62,001)	62,001	-	62,001	-	
467000 Misc Depart Income	-	-	(3,207)	3,207	-	3,207	-	
480020 Sale-Excess Material	(200,000)	(166,667)	(213,526)	46,860	128.12%	13,526	106.76%	
480030 Recycling Revenue	(20,000)	(16,667)	(84,108)	67,441	504.65%	64,108	420.54%	
** Other Sources	(47,651,671)	(40,078,387)	(41,446,260)	1,367,873	103.41%	(6,205,412)	86.98%	
402400 E911 Surcharge	-	-	(4)	4	-	4	-	
402700 Wireless Surcharge	-	-	-	-	-	-	-	
406610 HIV Council & Tes	(53,600)	(44,667)	(29,942)	(14,725)	67.03%	(23,658)	55.86%	

At the end of the period, or 83% of the year, the County has collected 86.98% of the annual Other Sources revenue budget.

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415000 Medical Exam Fees	(265,950)	(221,625)	(156,274)	(65,351)	70.51%	(109,676)	58.76%	
415050 Treasurer Fees	(50,000)	(41,667)	(55,165)	13,499	132.40%	5,165	110.33%	
415105 Passport Fees	(35,000)	(29,167)	(11,925)	(17,242)	40.89%	(23,075)	34.07%	
415110 Court Fees	(365,000)	(304,167)	(273,900)	(30,267)	90.05%	(91,100)	75.04%	
415120 Small Claims Fees	(2,000)	(1,667)	(415)	(1,252)	24.90%	(1,585)	20.75%	
415130 Auto Fees	(3,350,000)	(3,129,389)	(3,642,648)	513,259	116.40%	292,648	108.74%	
415140 Comm of Educ Fees	(125,000)	(104,167)	(94,745)	(9,422)	90.96%	(30,255)	75.80%	
415150 Recording Fees	(6,114,000)	(5,190,060)	(5,250,454)	60,394	101.16%	(863,546)	85.88%	
415180 Vehicle Use Tax	(5,200,000)	(4,584,800)	(4,530,628)	(54,172)	98.82%	(669,372)	87.13%	
415190 Enhanced Dr Lic Fee	(300,000)	(270,333)	(239,020)	(31,313)	88.42%	(60,980)	79.67%	
415200 Civil Serv Exam Fees	(60,000)	-	-	-	-	(60,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(17,500)	(11,889)	(5,611)	67.94%	(9,111)	56.62%	
415510 Civil Proc Fees-Sher	(927,325)	(772,771)	(629,644)	(143,127)	81.48%	(297,681)	67.90%	
415520 Sheriff Fees	(26,725)	(22,271)	(18,111)	(4,160)	81.32%	(8,614)	67.77%	
415600 Inmate Discip Surch	(3,400)	(2,833)	(7,847)	5,014	276.95%	4,447	230.79%	
415605 Drug Testing Charge	(38,498)	(32,082)	(37,890)	5,808	118.10%	(608)	98.42%	
415610 Restitution Surcharge	(43,590)	(36,325)	(32,860)	(3,465)	90.46%	(10,730)	75.38%	
415630 Bail Fee-Alt / Incar	(25,000)	(20,833)	(20,833)	(0)	100.00%	(4,167)	83.33%	
415640 Probation Fees	(545,000)	(454,167)	(502,862)	48,695	110.72%	(42,138)	92.27%	
415650 DWI Program	(1,959,532)	(1,502,943)	(1,453,832)	(49,111)	96.73%	(505,700)	74.19%	
415670 Elec Monitoring Ch	(8,776)	(7,313)	(8,230)	917	112.53%	(546)	93.78%	
415680 Pmt-Home Care Review	(29,000)	(24,167)	(25,354)	1,187	104.91%	(3,646)	87.43%	
416020 Comm Sanitat & Food	(1,150,000)	(958,333)	(926,864)	(31,470)	96.72%	(223,137)	80.60%	
416030 Realty Subdivisions	(15,000)	(12,500)	(5,250)	(7,250)	42.00%	(9,750)	35.00%	
416040 Individ Sewr Sys Opt	(425,000)	(354,167)	(336,334)	(17,833)	94.96%	(88,666)	79.14%	
416050 Lead Saf RRP Train	-	-	-	-	-	-	-	
416070 Private Pay	-	-	-	-	-	-	-	
416090 Pen & Fines-Health	(25,000)	(20,833)	(12,900)	(7,933)	61.92%	(12,100)	51.60%	
416120 Primary Care Services	-	-	(3,073)	3,073	-	3,073	-	
416150 PPD Tests	-	-	(5,620)	5,620	-	5,620	-	
416160 TB Outreach	(23,850)	(19,875)	(34,467)	14,592	173.42%	10,617	144.51%	
416170 Med. Indigent Prog.	-	-	(0)	0	-	0	-	
416180 Podiatry	-	-	-	-	-	-	-	
416190 ImmunizationsServices	(18,564)	(15,470)	(7,382)	(8,088)	47.72%	(11,182)	39.77%	
416560 Lab Fees-Other Count	(16,000)	(13,333)	(10,100)	(3,233)	75.75%	(5,900)	63.13%	
416580 Training Course Fees	(13,290)	(11,075)	(35,675)	24,600	322.12%	22,385	268.43%	
416610 Pub Health Lab Fees	(225,000)	(187,500)	(164,390)	(23,110)	87.67%	(60,610)	73.06%	
416620 E.I. Svcs-EPST Pr.	(23,200)	(19,333)	(19,333)	(0)	100.00%	(3,867)	83.33%	
418040 Inspec Fee Wght/Meas	(200,000)	(166,667)	(125,450)	(41,217)	75.27%	(74,550)	62.73%	
418050 Item Price Waivr Fee	(225,000)	(197,500)	(199,507)	2,007	101.02%	(25,493)	88.67%	
418400 Subpoena Fees	(12,431)	(10,359)	(21,689)	11,330	209.37%	9,258	174.48%	
418500 Park & Rec Chgs-Camp	(75,005)	(72,000)	(74,168)	2,168	103.01%	(837)	98.88%	

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418510 Park & Rec Chgs-Shel	(310,500)	(307,150)	(316,261)	9,111	102.97%	5,761	101.86%	
418520 Chgs-Park Emp Subsis	(30,954)	(25,795)	(43,376)	17,581	168.16%	12,422	140.13%	
418540 Golf Chg-Greens Fees	(1,200,682)	(1,185,600)	(879,091)	(306,509)	74.15%	(321,591)	73.22%	
418550 Sale of Forest Prod.	(35,000)	(29,167)	(8,481)	(20,686)	29.08%	(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)	(256,375)	(255,520)	(855)	99.67%	(52,130)	83.06%	
420040 Jail Facil - Otr Gvs	(942,236)	(840,197)	(1,546,368)	706,172	184.05%	604,132	164.12%	
420060 RemOthGvt Non-SecDet	-	-	(1,271)	1,271	-	1,271	-	
420190 Gen Svc-Oth Gov	(42,000)	(35,000)	(11,630)	(23,370)	33.23%	(30,370)	27.69%	
420270 GIS Svcs Other Gov	(23,465)	(19,554)	(22,849)	3,295	116.85%	(616)	97.37%	
420271 CESQG Charges	(30,000)	(25,000)	-	(25,000)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(57,000)	(47,500)	(84,374)	36,874	177.63%	27,374	148.02%	
421010 Hwy Work Permit Fee	-	-	(1,720)	1,720	-	1,720	-	
421500 Fines&Forfeited Bail	(28,046)	(23,372)	(32,443)	9,071	138.81%	4,397	115.68%	
421510 Fines And Penalties	(10,000)	(8,333)	(9,155)	822	109.86%	(845)	91.55%	
466010 NSF Check Fees	(1,952)	(1,627)	(2,513)	887	154.52%	561	128.76%	At the end of 83% of the year, the County has collected 90.9% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(250,000)	(238,460)	(11,540)	95.38%	(61,540)	79.49%	
466340 STOPDWI VIP Prs Fees	(17,500)	(14,583)	(14,075)	(508)	96.51%	(3,425)	80.43%	
** Fees, Fines or Charges	(31,263,639)	(27,874,029)	(28,418,460)	544,431	101.95%	(2,845,179)	90.90%	
402190 Appro. Fund Balance	(33,435,065)	-	-	-	-	(33,435,065)	0.00%	
** Appropriated Fund Balance	(33,435,065)	-	-	-	-	(33,435,065)	0.00%	
*** Local Source Revenue	(994,649,858)	(830,280,436)	(842,280,331)	11,999,895	101.45%	(152,369,527)	84.68%	
405570 ME 50% Fed Presch	(1,190,237)	(991,864)	(991,864)	0	100.00%	(198,373)	83.33%	
410040 HUD Rev.MH-D14.235	(2,406,542)	(2,005,452)	(1,935,772)	(69,680)	96.53%	(470,770)	80.44%	
410070 FA-IV-B Preventive	(1,094,874)	(912,395)	(1,105,357)	192,962	121.15%	10,483	100.96%	
410080 FA-TANF Admin	1,835,629	1,529,691	1,529,691	(0)	100.00%	305,938	83.33%	
410120 FA100 % Alloc FSET	(897,180)	-	1,240,424	(1,240,424)	-	(2,137,604)	-138.26%	
410150 SSA-SSI Pri Inc Prg	(52,000)	(43,333)	(68,400)	25,067	157.85%	16,400	131.54%	
410180 Fed Aid School Brk	(20,023)	(16,686)	(58,100)	41,414	348.20%	38,077	290.17%	
410200 HUD Rev.MH-D14.238	(1,999,064)	(1,665,887)	(1,630,124)	(35,763)	97.85%	(368,940)	81.54%	
410500 FA- Civil Defence	(275,000)	(275,000)	(18,240)	(256,761)	6.63%	(256,761)	6.63%	
410510 Fed Drug Enforcement	-	-	(14,249)	14,249	-	14,249	-	
410520 Fr Ci Bflo Pol Dept	(50,000)	(41,667)	(38,012)	(3,655)	91.23%	(11,988)	76.02%	
411000 M H Fed Medi Sal Sh	-	-	-	-	-	-	-	
411490 Fed Aid - TANF FFFS	(39,409,425)	(30,841,188)	(30,729,817)	(111,370)	99.64%	(8,679,608)	77.98%	
411500 FA-Medical Asst	3,240,431	2,700,359	1,605,406	1,094,953	59.45%	1,635,025	49.54%	
411520 FA-Family Assistance	(6,617,491)	(5,514,576)	(32,098,591)	26,584,015	582.07%	25,481,100	485.06%	
411540 FA-fr Soc Serv Admin	(35,052,527)	(30,796,951)	(27,203,879)	(3,593,072)	88.33%	(7,848,648)	77.61%	
411550 FA-Soc Serv Adm A-87	(801,113)	(667,594)	(375,715)	(291,879)	56.28%	(425,398)	46.90%	

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411570 FA-Fd Stmp Prog Adm	(10,508,575)	(9,207,146)	(8,940,058)	(267,088)	97.10%	(1,568,517)	85.07%	
411580 FA-50% Alloc-Fset	(3,590,115)	(2,991,763)	(3,415,817)	424,055	114.17%	(174,298)	95.15%	
411590 FA-H E A P	(4,463,313)	(3,719,428)	(3,799,932)	80,505	102.16%	(663,381)	85.14%	
411610 FA-Serv/Recipients	(2,857,194)	(2,857,194)	(3,382,109)	524,915	118.37%	524,915	118.37%	
411640 Fed Aid - Day Care	(20,879,571)	(17,399,643)	(13,532,478)	(3,867,165)	77.77%	(7,347,093)	64.81%	
411650 FA-TANF F/C FlipFlop	(13,969,760)	(11,641,467)	(63,126)	(11,578,341)	0.54%	(13,906,634)	0.45%	
411660 FATANF EAF Flip-Flop	(3,165,861)	(2,638,218)	-	(2,638,218)	0.00%	(3,165,861)	0.00%	
411670 FA-Refugee&Entrants	(306,132)	(229,241)	(263,479)	34,238	114.94%	(42,653)	86.07%	
411680 FA-CWS Foster Care	(14,398,351)	(10,229,641)	(11,087,318)	857,677	108.38%	(3,311,033)	77.00%	
411690 FA-IV-D Incentives	(431,659)	(359,716)	(321,845)	(37,871)	89.47%	(109,814)	74.56%	
411700 FA-TANF Safety Net	(469,660)	(391,383)	(692,424)	301,041	176.92%	222,764	147.43%	
411780 Fed Aid-Medicaid Adm	(93,821)	(78,184)	(134,131)	55,947	171.56%	40,310	142.96%	
412000 FA-School Lunch Prog	(168,904)	(140,753)	(88,981)	(51,772)	63.22%	(79,923)	52.68%	
414000 Federal Aid	(24,460)	(8,153)	(47,653)	39,500	584.46%	23,193	194.82%	
414010 Federal Aid - Other	(227,793)	(28,343)	(18,902)	(9,441)	66.69%	(208,891)	8.30%	
414020 Misc Federal Aid	(18,900)	(15,750)	(78,803)	63,053	500.34%	59,903	416.95%	
414030 FMAP Revenue	(16,731,521)	(16,731,521)	(18,955,638)	2,224,117	113.29%	2,224,117	113.29%	
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 83% of the year, the County has received 87.69% of budgeted Federal revenue.
*** Federal Revenue	(178,695,006)	(148,236,312)	(156,689,388)	8,453,076	105.70%	(22,005,618)	87.69%	
405000 State Aid Fr Da Sal	(44,859)	(37,383)	(40,382)	3,000	108.02%	(4,477)	90.02%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(83,333)	(293,182)	209,849	351.82%	193,182	293.18%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(1,805,000)	(1,222,412)	(582,588)	67.72%	(943,588)	56.44%	
405180 SA-Art VI-Med Exam	(871,143)	(725,953)	(469,679)	(256,274)	64.70%	(401,464)	53.92%	
405190 St Aid - Oct Testing	(32,000)	(26,667)	(30,373)	3,706	113.90%	(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)	(25,789,278)	(25,929,588)	140,310	100.54%	(5,633,964)	82.15%	
405520 SA-NYS DOH El Serv	(3,341,366)	(2,784,472)	(2,472,959)	(311,513)	88.81%	(868,407)	74.01%	
405530 SA-Admin Preschool	(393,750)	(328,125)	(328,125)	-	100.00%	(65,625)	83.33%	
405540 SA-Art VI-P H Work	(1,491,843)	(1,263,203)	(1,070,796)	(192,406)	84.77%	(421,047)	71.78%	State Aid
405560 SA-NYS DOH El Admin	(609,079)	(507,566)	(507,566)	-	100.00%	(101,513)	83.33%	
405580 SA-Medicaid El Trans	(75,004)	(62,503)	(74,541)	12,038	119.26%	(463)	99.38%	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.
405590 SA-Medicaid El Admin	(93,821)	(78,184)	(134,130)	55,946	171.56%	40,309	142.96%	
406000 SA-Fr Prob Serv	(1,101,078)	(917,565)	(917,566)	1	100.00%	(183,513)	83.33%	
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)	(200,490)	(66,868)	(133,622)	33.35%	(173,720)	27.79%	

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406550 Emerg Med Training	(354,635)	(295,529)	(265,024)	(30,505)	89.68%	(89,611)	74.73%	
406560 SA-Art VI-PubHlthLab	(1,249,082)	(1,060,902)	(936,811)	(124,091)	88.30%	(312,271)	75.00%	
406810 Foren Mntl Health Sr	(1,646,549)	(1,372,124)	(1,454,496)	82,372	106.00%	(192,053)	88.34%	
406830 SA-Mental Health II	(22,999,344)	(19,119,019)	(18,957,590)	(161,429)	99.16%	(4,041,754)	82.43%	
406860 OASAS State Aid	(13,445,902)	(11,204,918)	(11,033,550)	(171,368)	98.47%	(2,412,352)	82.06%	
406880 OMR/DD State Aid	(1,249,853)	(1,041,544)	(1,256,706)	215,162	120.66%	6,853	100.55%	
406890 Handpd Park Surch	(27,350)	(20,000)	(16,168)	(3,833)	80.84%	(11,183)	59.11%	
407500 SA-Med Assist	3,315,434	2,762,862	2,880,060	(117,198)	104.24%	435,374	86.87%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	-	(1,925)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	(9,328,319)	(7,548,599)	240,113	(7,788,712)	-3.18%	(9,568,432)	-2.57%	
407540 SA- Soc Serv Admin	(28,157,174)	(27,957,891)	(28,260,604)	302,713	101.08%	103,430	100.37%	
407550 SA-Ex Fd Stmp Emp&Tr	-	-	-	-	-	-	-	
407570 SA-Sch Fd Prog	(5,500)	(4,583)	-	(4,583)	0.00%	(5,500)	0.00%	
407580 SA-Sch Breakfast Prog	(1,186)	(988)	(3,325)	2,337	336.43%	2,139	280.35%	
407590 SA-School Lunch Prog	(868)	(723)	(1,961)	1,238	271.11%	1,093	225.92%	
407600 SA-Sec Det Other Co	(1,586,025)	(1,321,688)	(1,321,688)	-	100.00%	(264,338)	83.33%	
407610 SA-Sec Det Loc Yth	(2,863,229)	(2,386,024)	(2,375,865)	(10,160)	99.57%	(487,365)	82.98%	
407615 SA-Non-Sec Loc Yth	(1,009,400)	(841,167)	(837,903)	(3,264)	99.61%	(171,497)	83.01%	
407630 SA-Safety Net Assist	(22,625,169)	(18,684,308)	(9,199,980)	(9,484,327)	49.24%	(13,425,189)	40.66%	
407640 SA-Emrg Assist/Adult	(629,965)	(524,971)	(569,533)	44,562	108.49%	(60,432)	90.41%	
407650 SA-CWS Foster Care	(19,528,165)	(15,873,471)	(15,253,311)	(620,160)	96.09%	(4,274,854)	78.11%	
407670 SAEAF Prev Purch Srv	(2,244,787)	(2,270,656)	(2,090,919)	(179,737)	92.08%	(153,868)	93.15%	
407680 SA-Serv Fr Recipnts	(8,521,038)	(9,860,023)	(10,300,731)	440,708	104.47%	1,779,693	120.89%	
407710 SA-Legal Serv/Disab	-	-	(92,850)	92,850	-	92,850	-	
407720 SAHndcp Ch Local Mnt	(337,309)	(281,091)	(168,708)	(112,383)	60.02%	(168,601)	50.02%	
407730 State Aid - Burials	(20,000)	(16,667)	(6,626)	(10,041)	39.76%	(13,374)	33.13%	
407740 SA-Vetrns Serv Agens	(30,000)	(25,000)	-	(25,000)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,574,606)	(6,312,172)	(6,044,365)	(267,807)	95.76%	(1,530,241)	79.80%	
408000 SA-Youth Progs	(90,178)	(75,148)	(55,911)	(19,237)	74.40%	(34,267)	62.00%	
408020 Youth-Reimb Programs	(444,069)	(370,058)	(277,543)	(277,514)	75.00%	(166,526)	62.50%	
408030 Yth-Runaway Adv Prog	(50,137)	(41,781)	(31,336)	(10,445)	75.00%	(18,801)	62.50%	
408040 Yth-Runaway Reim Prog	(85,662)	(71,385)	(71,385)	-	100.00%	(14,277)	83.33%	
408050 Yth-Homeles Adv Prog	(12,075)	(10,063)	(7,547)	(2,516)	75.00%	(4,528)	62.50%	
408060 Yth-Homeles Reim Pro	(161,046)	(134,205)	(100,654)	(33,551)	75.00%	(60,392)	62.50%	
408065 Yth-Supervision	(487,065)	-	-	-	-	(487,065)	0.00%	
408530 SA-Crim Justice Prog	(416,005)	(346,671)	(254,342)	(92,328)	73.37%	(161,663)	61.14%	
409000 State Aid Revenues	(299,766)	(249,805)	(259,034)	9,229	103.69%	(40,732)	86.41%	
409010 State Aid - Other	(391,430)	(355,630)	(400,270)	44,640	112.55%	8,840	102.26%	At the end of the period, or 83% of the year, the County has received 76.42% of budgeted State revenue.
409020 SA-Misc	(94,919)	(79,099)	(174,558)	95,459	220.68%	79,639	183.90%	
409030 SA-Main-Lieu of Rent	(218,606)	(182,172)	(146,799)	(35,373)	80.58%	(71,807)	67.15%	
*** State Revenue	(188,945,522)	(163,737,007)	(144,393,031)	(19,343,976)	88.19%	(44,552,491)	76.42%	

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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	(1,362,565,386)	(1,142,253,755)	(1,143,362,751)	1,108,996	100.10%	(219,202,635)	83.91%	

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	156,718,360	129,363,895	128,461,566	902,329	99.30%	28,256,794	81.97%	At the end of October, the County has spent 78.84% of budgeted salaries.
500010 Part Time - Wages	3,189,996	2,624,207	2,321,623	302,584	88.47%	868,373	72.78%	
500020 Regular PT - Wages	10,601,099	8,146,581	3,666,890	4,479,691	45.01%	6,934,209	34.59%	
500030 Seasonal - Wages	326,995	270,556	241,488	29,068	89.26%	85,507	73.85%	
** Salaries	170,836,450	140,405,239	134,691,568	5,713,671	95.93%	36,144,882	78.84%	
500300 Shift Differential	1,006,189	832,045	826,511	5,534	99.33%	179,678	82.14%	Increased overtime mainly in the Jail, Sheriff Division, and Health Division contribute to the negative variance in this account.
500320 Uniform Allowance	628,500	154,500	154,500	-	100.00%	474,000	24.58%	
500330 Holiday Worked	1,474,365	1,136,307	1,012,587	123,719	89.11%	461,778	68.68%	
500340 Line-up Pay	1,680,050	1,367,073	1,296,555	70,518	94.84%	383,495	77.17%	
500350 Other Employee Pymts	330,724	274,504	802,668	(528,164)	292.41%	(471,944)	242.70%	
501000 Overtime	13,811,859	11,269,756	14,415,232	(3,145,476)	127.91%	(603,373)	104.37%	
** Non-Salaries	18,931,687	15,034,185	18,508,053	(3,473,868)	123.11%	423,634	97.76%	
504992 Contract Salary Res	942,000	785,000	-	785,000	0.00%	942,000	0.00%	
504994 Elim Bflo Lock-up	(198,024)	(60,000)	-	(60,000)	0.00%	(198,024)	0.00%	
** Countywide Adjustments	743,976	725,000	-	725,000	0.00%	743,976	0.00%	
*** Personnel Related Expense	190,512,113	156,164,424	153,199,621	2,964,803	98.10%	37,312,492	80.41%	
502000 Fringe Benefits	111,329,934	87,708,827	(66,504)	87,775,331	-0.08%	111,396,438	-0.06%	
502010 Employer FICA	-	-	9,431,057	(9,431,057)	-	(9,431,057)	-	
502020 Empl'r FICA-Medicare	-	-	2,209,816	(2,209,816)	-	(2,209,816)	-	
502030 Employee Health Ins	-	-	28,001,585	(28,001,585)	-	(28,001,585)	-	
502040 Dental Plan	-	-	1,314,566	(1,314,566)	-	(1,314,566)	-	
502050 Worker's Compensation	13,008,100	10,762,902	13,842,454	(3,079,553)	128.61%	(834,354)	106.41%	
502060 Unemployment Ins	-	-	805,689	(805,689)	-	(805,689)	-	
502070 Hosp & Med-Retirees'	-	-	15,398,436	(15,398,436)	-	(15,398,436)	-	
502090 Hlth Ins Waiver	-	-	275,324	(275,324)	-	(275,324)	-	
502100 Retirement	-	-	22,775,493	(22,775,493)	-	(22,775,493)	-	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(9,935,502)	(6,187,240)	(3,748,262)	62.27%	(5,820,860)	51.53%	
502140 3rd Party Recoveries	(1,000,000)	(827,400)	(3,437,492)	2,610,092	415.46%	2,437,492	343.75%	
*** Fringe Benefits	111,329,934	87,708,827	84,363,184	3,345,643	96.19%	26,966,750	75.78%	
505000 Office Supplies	1,099,867	855,442	637,149	218,293	74.48%	462,718	57.93%	
505200 Clothing Supplies	488,358	218,846	256,203	(37,358)	117.07%	232,154	52.46%	
505400 Food & Kitchen Supp	2,026,427	1,601,796	1,863,828	(262,032)	116.36%	162,599	91.98%	
505600 Auto Tr & Hvy Eq Sup	2,186,890	1,645,854	1,730,174	(84,320)	105.12%	456,716	79.12%	
505800 Medical & Hlth Supp	1,949,572	1,455,592	1,314,118	141,473	90.28%	635,453	67.41%	
506200 Maintenance & Repair	1,666,664	1,252,306	1,161,793	90,513	92.77%	504,871	69.71%	
** Supplies and Repairs	9,417,777	7,029,835	6,963,266	66,570	99.05%	2,454,512	73.94%	
555000 General Liability	8,314,696	1,680,166	224	1,679,942	0.01%	8,314,472	0.00%	
555010 Settlmnts/Jdgmnts-Lit	-	-	538,379	(538,379)	-	(538,379)	-	
555030 Litig & Rel Disburs.	-	-	820,523	(820,523)	-	(820,523)	-	

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555040 Expert/Cons Fees-Lit	-	-	68,949	(68,949)	--	(68,949)	--	
555050 Insurance Premiums	-	-	246,759	(246,759)	--	(246,759)	--	
* Risk Retention	8,314,696	1,680,166	1,674,833	5,333	99.68%	6,639,863	20.14%	
510000 Local Mileage Reimb	956,416	781,681	725,792	55,889	92.85%	230,624	75.89%	
510100 Out Of Area Travel	168,172	121,792	82,000	39,792	67.33%	86,172	48.76%	
510200 Training And Educat	306,928	255,850	187,959	67,892	73.46%	118,970	61.24%	
511000 Control Board Expense	400,000	333,333	402,402	(69,068)	120.72%	(2,402)	100.60%	
515000 Utility Charges	2,113,652	1,662,225	1,733,305	(71,080)	104.28%	380,347	82.01%	
516040 DSS Trng & Edu Pro	2,987,844	1,579,408	1,514,275	65,133	95.88%	1,473,570	50.68%	
530010 Chargebacks	1,271,333	1,019,444	829,557	189,887	81.37%	441,776	65.25%	
530030 Pivot Wage Subsidies	4,068,467	1,995,801	1,724,171	271,630	86.39%	2,344,296	42.38%	
530100 Uncollected Taxes	703,163	703,163	703,163	0	100.00%	0	100.00%	
545000 Rental Charges	5,102,722	4,014,008	3,887,330	126,678	96.84%	1,215,392	76.18%	
530000 Other Expenses	5,641,234	3,738,482	3,432,150	306,332	91.81%	2,209,084	60.84%	
** Other	32,034,627	17,885,353	16,896,935	988,419	94.47%	15,137,693	52.75%	
* Non Profit Agency Subsidy	10,555,000	10,430,000	10,430,000	-	100.00%	125,000	98.82%	
* Non Profit Purchase of Servic	72,190,726	61,162,678	61,151,460	11,219	99.98%	11,039,266	84.71%	
516020 Pro Ser Cnt And Fees	14,194,883	9,519,824	8,817,021	702,803	92.62%	5,377,861	62.11%	
516021 Bonadio Group	120,000	100,000	91,666	8,334	91.67%	28,334	76.39%	
516022 Ctr Trans Excellence	925,284	771,070	771,069	1	100.00%	154,215	83.33%	
516030 Maintenance Contracts	3,023,835	2,520,049	2,882,767	(362,718)	114.39%	141,068	95.33%	
516042 Foreclosure Action	350,000	140,000	140,000	-	100.00%	210,000	40.00%	
516080 Life Safety Contrct	681,947	442,377	507,827	(65,450)	114.80%	174,120	74.47%	
520020 Co Res Enrl Comm Col	5,657,616	5,136,375	4,220,336	916,039	82.17%	1,437,280	74.60%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	85,000	70,833	46,614	24,219	65.81%	38,386	54.84%	
520070 Buffalo Bills Maint	4,349,553	4,108,680	4,108,680	-	100.00%	240,873	94.46%	
520010 Txs&Asses-Co Ownd Pr	1,000	833	-	833	0.00%	1,000	0.00%	
* Professional Svcs Contracts a	33,046,318	25,552,942	24,328,881	1,224,061	95.21%	8,717,438	73.62%	
516050 Dept Payments-ECMCC	18,861,313	5,779,026	5,476,478	302,548	94.76%	13,384,835	29.04%	
516051 ECMCC Drug & Alcohol	397,493	297,493	298,119	(626)	100.21%	99,374	75.00%	
516052 ECMCC Vocational Reh	335,000	165,000	251,248	(86,248)	152.27%	83,752	75.00%	
* ECMCC Payments	19,593,806	6,241,519	6,025,846	215,673	96.54%	13,567,960	30.75%	
516060 Sales Tax Loc Gov 3%	267,637,838	223,995,918	223,995,918	-	100.00%	43,641,920	83.69%	
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	12,927,910	12,927,910	-	100.00%	4,390,027	74.65%	
* Sales Tax to Local Government	297,455,775	249,423,828	249,423,828	-	100.00%	48,031,947	83.85%	
** Contractual	432,841,625	352,810,967	351,360,014	1,450,953	99.59%	81,481,611	81.18%	
561100 Acquisition: Land	-	-	-	-	--	-	--	
561410 Lab & Tech Eqt	460,302	308,086	248,657	59,430	80.71%	211,646	54.02%	
561420 Office Furn & Fixt	79,785	68,054	17,261	50,794	25.36%	62,524	21.63%	
561430 Bldg Grs & Hvy Eq	12,000	6,667	-	6,667	0.00%	12,000	0.00%	

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
561440 Motor Vehicles	444,628	198,256	168,514	29,742	85.00%	276,114	37.90%	
561450 Library Books & Media	-	-	-	-	-	-	-	
** Equipment	996,715	581,063	434,431	146,632	74.76%	562,284	43.59%	
559000 County Share - Grants	3,965,504	2,126,741	1,979,483	147,259	93.08%	1,986,021	49.92%	
570020 Interfund - Road	12,883,718	8,299,907	8,299,907	(0)	100.00%	4,583,811	64.42%	
570025 InterFd Co Share 911	2,557,336	982,154	982,154	(0)	100.00%	1,575,182	38.41%	
570030 Interfund-ECC	15,420,778	15,420,778	15,420,778	-	100.00%	-	100.00%	
570050 InterFund Trans-Cap	7,250,000	1,325,441	1,325,441	(0)	100.00%	5,924,559	18.28%	
575040 I/F Expense-Utility	3,920,883	3,255,403	3,162,975	92,428	97.16%	757,908	80.67%	
* Interfund Expense	45,998,219	31,410,423	31,170,738	239,686	99.24%	14,827,481	67.77%	
910600 ID Purchasing Srv	(172,224)	(143,520)	(143,520)	0	100.00%	(28,704)	83.33%	
910700 ID Fleet Services	(871,896)	(726,580)	(724,836)	(1,744)	99.76%	(147,060)	83.13%	
911100 ID Real Property Tax	(61,088)	(50,907)	(50,907)	0	100.00%	(10,181)	83.33%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(20,833)	(14,300)	(6,533)	68.64%	(10,700)	57.20%	
911490 ID DA Grant Srv	40,000	33,333	29,972	3,361	89.92%	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)	(19,147)	(3,206)	(15,941)	16.75%	(19,771)	13.95%	
912220 ID Build&Grounds Srv	-	0	-	0	0.00%	-	-	
912300 ID Highways Services	91,450	76,208	48,126	28,082	63.15%	43,324	52.63%	
912400 ID Mental Health Srv	-	-	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912490 ID Mntl Hlth Grant	10,342,026	8,618,355	8,368,355	250,000	97.10%	1,973,671	80.92%	
912520 ID Youth Deten Srvs	-	0	-	0	0.00%	-	-	
912600 ID Probation Services	-	-	-	-	-	-	-	
912700 ID Health Services	(91,976)	(76,647)	(123,568)	46,922	161.22%	31,592	134.35%	
912720 ID Health EMS Srv	(6,787)	(5,656)	-	(5,656)	0.00%	(6,787)	0.00%	
912730 ID Health Lab Srv	(16,201)	(13,501)	(10,106)	(3,394)	74.86%	(6,095)	62.38%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(49,752)	(41,460)	(7,800)	(33,660)	18.81%	(41,952)	15.68%	
916000 ID County Attny Srv	(71,460)	(59,550)	-	(59,550)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(88,085)	(73,404)	(73,404)	(0)	100.00%	(14,681)	83.33%	
916300 ID Senior Services	(344,932)	(287,443)	(308,137)	20,694	107.20%	(36,795)	89.33%	
916390 ID Senior Srvs Grant	145,530	95,191	145,115	(49,924)	152.45%	415	99.71%	
916700 ID Emergency Services	-	-	-	-	-	-	-	
942000 ID Library Services	299,946	249,955	249,955	-	100.00%	49,991	83.33%	
980000 ID DISS Services	(1,509,335)	(1,260,279)	(1,172,396)	(87,884)	93.03%	(336,939)	77.68%	
* Interdepartmental Billings	7,587,239	6,294,115	6,209,342	84,773	98.65%	1,377,897	81.84%	
** Allocations	53,585,458	37,704,538	37,380,079	324,459	99.14%	16,205,379	69.76%	

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

Account	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525000 MMIS-Medicaid Loc Sh	206,604,870	170,828,122	170,828,122	-	100.00%	35,776,748	82.68%	
525020 UPL Expense	-	-	6,034,557	(6,034,557)	--	(6,034,557)	-	
525030 MA - Gross Loc Pymts	2,734,408	2,318,673	2,307,374	11,299	99.51%	427,034	84.38%	
525040 Family Assistance-FA	43,655,103	35,779,673	32,526,108	3,253,564	90.91%	11,128,995	74.51%	
525050 CWS - Foster Care	58,937,199	49,514,333	43,722,765	5,791,568	88.30%	15,214,434	74.19%	
525060 Safety Net Assist	46,446,426	38,505,355	32,201,772	6,303,583	83.63%	14,244,654	69.33%	
525070 Emer Assist To Adlts	1,276,858	1,064,048	1,179,741	(115,692)	110.87%	97,117	92.39%	
525080 Ed Handicapped Child	871,606	726,338	431,951	294,388	59.47%	439,655	49.56%	
525090 Child Care - DSS	32,163,255	26,802,713	22,569,181	4,233,532	84.20%	9,594,074	70.17%	
525100 Housekeeping - DSS	36,486	30,405	7,765	22,640	25.54%	28,721	21.28%	
525110 Meals On Wheels WNY	66,650	55,542	55,783	(242)	100.44%	10,867	83.70%	
525120 Adult Special Needs	2,310	1,925	-	1,925	0.00%	2,310	0.00%	
525130 State Training Schls	3,852,740	2,960,617	2,806,819	153,798	94.81%	1,045,921	72.85%	
525140 HEAP Program Costs	200,000	166,667	90,860	75,807	54.52%	109,140	45.43%	
525150 DSH Expense	16,200,000	12,831,775	6,797,218	6,034,557	52.97%	9,402,782	41.96%	
528000 Svcs Spec Need Child	64,065,487	51,566,262	51,824,779	(258,518)	100.50%	12,240,708	80.89%	
530020 Independent Living	10,000	8,333	7,402	931	88.82%	2,598	74.02%	
** Program Specific	477,123,398	393,160,780	373,392,197	19,768,582	94.97%	103,731,201	78.26%	
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	42,054,845	42,054,844	1	100.00%	21,927,466	65.73%	
** Debt Services	64,388,020	42,460,555	42,458,053	2,502	99.99%	21,929,967	65.94%	
*** All Other Operating Expense	1,070,387,621	851,633,092	828,884,975	22,748,117	97.33%	241,502,646	77.44%	
**** County Expense	1,372,229,668	1,095,506,343	1,066,447,780	29,058,563	97.35%	305,781,888	77.72%	
***** Net	9,664,282	(46,747,412)	(76,914,971)	30,167,559		86,579,253		

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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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
=====	=====	=====	===	===	=====	=====	===	=====	=====	===	==	=====
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
JR MT V CS P	51008179	GRP 05	PT	P	09/03/2011	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000
13,408.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for County Clerk												
24,903.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL				BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	=====	=====
HC 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
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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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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
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User: CERCONEJ
Department: 125 Youth Services Division

Erie County
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=====	=====	=====	===	====	=====	=====	=====	=====	=====	=====	==	=====
ET 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	
TH 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	

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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
IN C EMS P	51006153	GRP 15	PT	P	09/01/2011	EMS TRAINING	110		2,494.00	07		0.000
	51006154	GRP 15	PT	P	09/01/2011	EMS TRAINING	110		2,494.00	07		0.000
	51006157	GRP 15	PT	P	04/24/2008	EMS TRAINING	110		2,494.00	07		0.000
	51008193	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
	51008195	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
	51008196	GRP 15	PT	P	01/01/2010	EMS TRAINING	110		31.00	07		0.000
7,575.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
L IN EMS P	51005266	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005269	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005271	GRP 08	PT	P	02/06/2009	EMS TRAINING	110		2,217.00	07		0.000
	51005274	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005621	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005622	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51005623	GRP 08	PT	P	04/26/2008	EMS TRAINING	110		2,217.00	07		0.000
	51006158	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
	51006159	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
	51006160	GRP 08	PT	P	04/24/2008	EMS TRAINING	110		840.00	07		0.000
18,039.00	Perm Budget Amt				10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10	
FIR DE C Y P	51009210	GRP 15	PT	P	07/04/2011	PERSONS WITH SPECIAL NEEDS ADMIN.	110		28,743.00	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		100.000
	51008622	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07		100.000
	51008623	GRP 17	PT	P	07/08/2010	JAIL MEDICAL SERVICES ADMIN.	110		37,348.00	07		100.000
112,044.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
PRA WK IN PT	51005288	GRP 01	PT	P	03/08/2009	EMS TRAINING	110		710.00	07		0.000
710.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

Report: ZHR_VACANT_POS_RPT
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User: CERCONEJ
Department: 127 Health

Erie County
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SHORT	POSITION	JOB	EE	FILL	REFILL				BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
Totals for Health												
167,111.00	Perm Budget Amt			21	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	21

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ELEC CLK PT	51004936	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00		05	100.000
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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=====	=====	=====	===	===	=====	=====	=====	=====	=====	===	==	=====
AW 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_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 163 Senior Services

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=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
COM SR AD PT	00001819	GRP 01	PT	P	10/21/2010	SENIOR SERVICES HEAP	110		11,725.00		03	0.000
	11,725.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Senior Services												
	11,725.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Report: ZHR_VACANT_POS_RPT
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User: CERONEJ
Department: 164 Parks

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POSITION CONTROL
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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

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Department: 164 Parks

Erie County
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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION		FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
89,318.00	Perm Budget Amt			15	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac	15

otals for Parks

133,581.00	Perm Budget Amt			28	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac	28
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Report: ZHR_VACANT_POS_RPT
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User: CERCONJ
Department: 167 Emergency Services

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POSITION CONTROL
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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
=====	=====	=====	==	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
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
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 167 Emergency Services

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POSITION CONTROL
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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
=====													
Totals for FUND 110													
636,318.00	Perm Fund Amt			88	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac		88

un Totals: Total Perm Vac 88 Total Temp Vac 0 Total Vacancies 88 Total Positions 433 Percent 20%

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_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 103 Labor Relations

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BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	=====	=====
EP 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_POS_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 SVCES	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 SVCES	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 COMM	51009678	GRP 07	FT	T	03/27/2011	TECHNICAL SUPPORT & INFRASTRUCTURE SVCES	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	==	=====	=====	=====	=====	=====	=====	=====	=====	=====
3QU 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: PRD/100/ZHR_VACANT_RPT
User: CERCONJ
Department: 112 Comptroller

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
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	P	10/17/2011	ACCOUNTING	110		44,541.00		01	100.000
44,541.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Comptroller												
84,841.00	Perm Budget Amt				2	Perm Vac	52,248.00	Temp Budget Amt	1	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	EE 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
DC 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
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_POS_RPT
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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 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		

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	

Report: ZHR_VACANT_FOS_RPT
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Department: 116 Jail Management

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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
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	04/04/2011	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	

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

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	PT	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
65,074.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
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
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

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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24,201.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
OM 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
OUN 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
ATA 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
MP 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
	00003256	GRP 09	FT	P	11/11/2011	EMPLOYMENT ASSESSMENT	110		37,546.00		01	33.510
	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
337,914.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		9
N 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
ISCAL AN	51008704	GRP 09	FT	P	11/21/2011	PROGRAM SUPPORT	110		37,546.00		01	29.270
37,546.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
D 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

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

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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
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
	00009854	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

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

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

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=====	=====	=====	===	===	=====	=====	=====	=====	=====	=====	=====	=====
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
R 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	
R 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	
R 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	
R 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
	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

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

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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====												
Totals for Department of Social Services												
4,637,783.00	Perm Budget Amt			142	Perm Vac	1,012,627.00	Temp Budget Amt	28	Temp Vac	170		

Report: ZHR_VACANT_FOS_RPT
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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
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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
	00005716	GRP 03	FT	P	11/04/2011	CLARENCE 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
88,395.00	Perm Budget Amt				3	Perm Vac	58,930.00	Temp Budget Amt	2	Temp Vac		5
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)												
274,489.00	Perm Budget Amt				9	Perm Vac	125,440.00	Temp Budget Amt	4	Temp Vac		13

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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
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Department: 125 Youth Services Division

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ET HM IN WK	00002972	GRP 08	FT	P	12/23/2011	ADMINISTRATION - DETENTION	110		34,938.00	01		42.000
	00002973	GRP 08	FT	T	10/25/2011	ADMINISTRATION - DETENTION	110		34,938.00	01		42.000
	34,938.00	Perm Budget Amt			1	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	2	
ET 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	
R 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	
TH 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	
TH 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												
	185,634.00	Perm Budget Amt			5	Perm Vac	34,938.00	Temp Budget Amt	1	Temp Vac	6	

Report: ZHR_VACANT_FOS_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
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Totals for Probation

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_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CERCONEJ
 Department: 127 Health

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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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		
RADIO 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		
ID 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		
ID 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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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION		FUND	GRANT	AMOUNT	VAC	CD	SHARE
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_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERONEJ
Department: 130 Office of Veterans' Services

Erie County
POSITION CONTROL
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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
=====	=====	=====	===	===	=====	=====	=====	=====	=====	=====	=====	=====	=====
ASST SRV OFF	51009776	GRP 05	FT	P	03/26/2011	OFFICE OF VETERANS AFFAIRS	110			28,228.00	04		100.000

28,228.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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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_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 150 Board of Elections

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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CHFELECLU	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		
DEPCOMELEC	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		
JRELECTCLK	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		
PRINELCIK	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		
RECEPBD 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		
SRCOMP 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		
SRELECLK	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		
ELECLK RPT	51008525	GRP 06	RPT	P	11/28/2011	ADMINISTRATION - BOE - REP.	110		29,560.00		05	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONJ
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		
TR 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_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CERCONEJ
Department: 160 County Attorney - Dept of Law

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
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 Division

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
*****	*****	*****	***	****	*****	*****	***	*****	*****	***	==	*****
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
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Totals for Environment & Planning Division

40,300.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_FOS_RPT
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User: CERCONEJ
Department: 164 Parks

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

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL					BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION		FUND	GRANT	AMOUNT	VAC	CD	SHARE
Totals for FUND 110													
7,178,179.00	Perm Fund Amt			210	Perm Vac	1,812,499.00	Temp Fund Amt	49	Temp Vac		259		
Totals for FUND 210													
274,489.00	Perm Fund Amt			9	Perm Vac	125,440.00	Temp Fund Amt	4	Temp Vac		13		

Run Totals: Total Perm Vac 219 Total Temp Vac 53 Total Vacancies 272 Total Positions 3,850 Percent 7%

