



# COUNTY OF ERIE

**MARK C. POLONCARZ**

COUNTY EXECUTIVE

April 30, 2012

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

**Re: Budget Monitoring Report for Period Ending March 2012**

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending March 31, 2012. As required by 2012 Budget Resolution number 72, also attached is a vacancy report from the County's SAP system as of April 30, 2012.

The County will receive sales tax data for the period ending March 2012 in mid-May. Through March 2012, based on February actual data and March estimates, sales tax revenues are on-budget. We are closely monitoring this revenue stream.

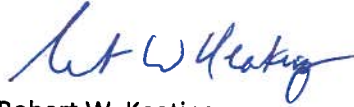
There are certain other issues emerging which are being closely monitored by the Division of Budget and Management ("Budget") for impacts on the 2012 Budget and Four Year Financial Plan for which we will keep your Honorable Body apprised.

The New York State Legislature approved the Governor's executive 2012-2013 budget on-time and with a nominal impact on the County's 2012 Budget, but with significant future savings in the Medicaid ("MMIS") account starting in earnest in 2014.

While it is not a 2012 Budget issue, I am reporting to your Honorable Body that due to a revenue accrual error made by the Department of Social Services ("DSS") in certain federal and state aid revenue accounts, the County's 2011 "surplus" will be \$10 million lower than previously estimated. The error was identified during the 2011 year end closing process and has been addressed. Corrective actions are underway to ensure such an error does not happen again. While this is not an issue affecting the 2012 Budget it reduces the amount of unassigned fund balance available for use.

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

Sincerely yours,

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

Robert W. Keating  
Director of Budget and Management

RWK/tc  
Attachment

cc: Erie County Executive Mark C. Poloncarz  
Erie County Fiscal Stability Authority

## 2012 First Quarter Budget Monitoring Report Summary by Account Type

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
		January-March	January-March					
<b>Revenue</b>								
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	0	0	100.00%	0	100.00%
** Property Tax Related	(10,808,003)	(5,670,644)	(6,085,534)	414,890	414,890	107.32%	(4,722,469)	56.31%
** Sales Tax	(411,047,133)	(96,024,010)	(96,170,518)	146,508	146,508	100.15%	(314,876,615)	23.40%
** Sales Tax to Local Govt.	(284,489,097)	(66,463,115)	(66,463,115)	(0)	(0)	100.00%	(218,025,982)	23.36%
** Other Sources	(46,501,242)	(13,965,002)	(13,630,654)	(334,349)	(334,349)	97.61%	(32,870,588)	29.31%
** Fees, Fines or Charges	(32,877,587)	(13,866,255)	(14,521,675)	655,421	655,421	104.73%	(18,355,912)	44.17%
** Appropriated Fund Balance	(7,451,685)	0	0	0	0	-	(7,451,685)	0.00%
*** Local Source Revenue	(1,010,995,121)	(413,809,400)	(414,691,869)	882,469	882,469	100.21%	(596,303,252)	41.02%
*** Federal Revenue	(173,648,727)	(46,211,723)	(47,437,520)	1,225,797	1,225,797	102.65%	(126,211,207)	27.32%
*** State Revenue	(167,679,048)	(40,602,126)	(40,176,279)	(425,847)	(425,847)	98.95%	(127,502,769)	23.96%
*** Interfund Revenue	(1,472,166)	0	0	0	0	-	(1,472,166)	0.00%
**** County Revenue	(1,353,795,062)	(500,623,249)	(502,305,668)	1,682,419	1,682,419	100.34%	(851,489,394)	37.10%
<b>Expense</b>								
** Salaries	168,544,547	40,566,575	39,359,269	1,207,306	1,207,306	97.02%	129,185,278	23.35%
** Non-Salaries	18,865,284	4,194,269	4,956,994	(762,725)	(762,725)	118.18%	13,908,290	26.28%
** Countywide Adjustments	(598,474)	(144,172)	0	(144,172)	(144,172)	0.00%	(598,474)	0.00%
*** Personnel Related Expense	186,811,357	44,616,671	44,316,263	300,408	300,408	99.33%	142,495,094	23.72%
*** Fringe Benefits	109,868,670	25,801,363	25,444,985	356,377	356,377	98.62%	84,423,685	23.16%
** Supplies and Repairs	10,066,905	1,617,077	1,468,670	148,407	148,407	90.82%	8,598,235	14.59%
** Other	27,868,159	5,036,671	4,648,008	388,663	388,663	92.28%	23,220,151	16.68%
** Contractual	448,075,325	117,657,291	117,185,520	471,771	471,771	99.60%	330,889,805	26.15%
** Equipment	1,262,099	100,913	36,715	64,197	64,197	36.38%	1,225,384	2.91%
** Allocations	40,753,481	4,607,344	4,132,784	474,560	474,560	89.70%	36,620,697	10.14%
** Program Specific	475,545,205	112,790,412	111,887,970	902,442	902,442	99.20%	363,657,235	23.53%
** Debt Services	62,656,001	13,473,228	13,473,227	1	1	100.00%	49,182,774	21.50%
*** All Other Operating Expense	1,066,227,175	255,282,935	252,832,894	2,450,041	2,450,041	99.04%	813,394,281	23.71%
**** County Expense	1,362,907,202	325,700,969	322,594,142	3,106,827	3,106,827	99.05%	1,040,313,060	23.67%
**** Net	9,112,140	(174,922,280)	(179,711,526)	4,789,246	4,789,246		188,823,665	

**Note on the BMR:**

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

## 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
400000 Real Property Taxes	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
** Property Tax	(217,820,374)	(217,820,374)	(217,820,374)	-	100.00%	-	100.00%	
400010 Exemption Removal	(640,950)	(640,950)	(669,596)	28,646	104.47%	28,646	104.47%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	-	(14,100)	14,100	-	(5,900)	70.50%	
400040 Other Pay/Lieu-Tax	(4,978,524)	(4,978,524)	(5,350,599)	372,075	107.47%	372,075	107.47%	
400050 Int&Pen on R P Taxes	(18,992,361)	(49,400)	(49,470)	70	100.14%	(18,942,891)	0.26%	
400060 Omitted Taxes	(3,000)	(1,770)	(1,769)	(1)	99.95%	(1,231)	58.97%	
466060 Prop Tax Rev Adjust	13,826,832	-	-	-	-	13,826,832	0.00%	
** Property Tax Related	(10,808,003)	(5,670,644)	(6,085,534)	414,890	107.32%	(4,722,469)	56.31%	
402000 Sales Tax EC Purp	(155,253,226)	(36,296,991)	(36,270,216)	(26,775)	99.93%	(118,983,010)	23.36%	Sales Tax
402100 1% Sales Tax-EC Purp	(146,556,918)	(34,244,406)	(34,244,101)	(17,305)	99.95%	(112,312,817)	23.37%	County Share of Sales Tax is over budget for the period by \$146,508. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2012 budget.
402120 .25% Sales Tax	(36,412,330)	(8,488,537)	(8,552,067)	63,530	100.75%	(27,860,263)	23.49%	
402130 .5% Sales Tax	(72,824,659)	(16,977,076)	(17,104,134)	127,058	100.75%	(55,720,525)	23.49%	
** Sales Tax	(411,047,133)	(96,024,010)	(96,170,518)	146,508	100.15%	(314,876,615)	23.40%	
402140 Sales Tax to Loc Gov	(284,489,097)	(66,463,115)	(66,463,115)	(0)	100.00%	(218,025,982)	23.36%	
** Sales Tax to Local Govt.	(284,489,097)	(66,463,115)	(66,463,115)	(0)	100.00%	(218,025,982)	23.36%	
402300 Hotel Occupancy Tax	(8,400,334)	(930,084)	(922,412)	(7,671)	99.18%	(7,477,922)	10.98%	
402500 Off Track Par-Mu Tax	(805,448)	(166,362)	(119,042)	(47,320)	71.56%	(686,406)	14.78%	
415010 Post Mortem Tax	(42,650)	(10,663)	(2,952)	(7,711)	27.69%	(39,698)	6.92%	
415100 Real Estate Tran Tax	(175,000)	(43,750)	(28,044)	(15,706)	64.10%	(146,956)	16.03%	
415160 Mortgage Tax	(438,527)	(109,632)	(109,632)	(0)	100.00%	(328,895)	25.00%	
415360 Legal Settlements	-	-	(12,240)	12,240	-	-	-	
415500 Prisoner Transport	(15,000)	(3,750)	(3,691)	(59)	98.44%	(11,309)	24.61%	
415620 Commissary Reimb	(147,628)	(36,907)	(49,209)	12,302	133.33%	(98,419)	33.33%	
415660 DDOP - Probation	(12,900)	(3,225)	(3,225)	-	100.00%	(9,675)	25.00%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	(344,909)	(86,227)	(76,703)	(9,525)	88.95%	(268,207)	22.24%	
416570 Po Expo Rabies Reimb	(89,831)	(22,458)	(22,252)	(206)	99.08%	(67,579)	24.77%	
416920 Medicaid-Early Interve	(4,182,881)	(1,045,720)	(982,406)	(63,314)	93.95%	(3,200,475)	23.49%	
417500 Repay Em Ast/Adults	(59,979)	(14,995)	(163,714)	148,719	109.181%	103,735	272.95%	
417510 Repay Medical Asst	(7,312,685)	(1,828,171)	(1,676,803)	(151,368)	91.72%	(5,635,882)	22.93%	
417520 Repay-Family Assist	(1,180,810)	(295,203)	(200,492)	(94,711)	67.92%	(980,318)	16.98%	
417530 Repay-CWS FosterCare	(936,893)	(234,223)	(307,715)	73,492	131.38%	(629,178)	32.84%	
417550 Repay-SafetyNetAsst	(6,584,217)	(1,646,054)	(1,137,087)	(508,967)	69.08%	(5,447,130)	17.27%	
417560 Repay-Serv For Recip	(207,495)	(51,874)	(46,420)	(5,454)	89.49%	(161,075)	22.37%	
417570 Fdstamp Fraud Incent	(27,619)	(6,905)	(7,767)	862	112.48%	(19,852)	28.12%	
417580 Repayments-Hand.Ch.	(134,135)	(40,240)	7,474	(47,714)	-18.57%	(141,609)	-5.57%	
418000 Recover-Med Asst	-	-	(333,325)	333,325	-	333,325	-	
418010 Recover-Fam Assist	-	-	38	(38)	-	(38)	-	
418020 Recovr-SafetyNetAsst	-	-	(8,062)	8,062	-	8,062	-	
418025 Recov-SafetyNet Bur	-	-	(83,955)	83,955	-	83,955	-	

## 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
418030 IV D Admin Repaymnts	(3,968,400)	(992,100)	(906,460)	(85,641)	91.37%	(3,061,941)	22.84%	
418110 Com Coll Respreads	(4,975,498)	(4,975,498)	(4,975,498)	0	100.00%	0	100.00%	
418410 OCSE Medical Payments	(1,638,823)	(409,706)	(331,437)	(78,269)	80.90%	(1,307,386)	20.22%	
418430 Donated Funds	(386,269)	(96,567)	(96,567)	(0)	100.00%	(289,702)	25.00%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(23,750)	-	(23,750)	0.00%	(95,000)	0.00%	
420499 OthLocal Source Rev	(20,250)	(5,063)	(702)	(4,360)	13.87%	(19,548)	3.47%	
420500 Rent-RI Prop-Concess	(40,600)	(10,150)	(4,453)	(5,697)	43.88%	(36,147)	10.97%	
420520 Rent-RI Prop-Rtw-Eas	(500)	(125)	(170)	45	136.04%	(330)	34.01%	
420550 Rent - 663 Kensington	(8,808)	(2,202)	(2,202)	-	100.00%	(6,606)	25.00%	
421550 Forft Crime Proceed	(511,552)	(53,250)	(214,963)	161,713	403.69%	(296,589)	42.02%	
422000 Copies	(14,600)	(3,650)	(2,917)	(733)	79.92%	(11,683)	19.98%	
422040 Gas Well Drill Rents	(40,000)	(10,000)	(8,674)	(1,326)	86.74%	(31,326)	21.68%	
422050 E-Payable Rebates	(35,000)	(8,750)	-	(8,750)	0.00%	(35,000)	0.00%	
423000 Refunds P/Y Expenses	(1,000)	(250)	(11,294)	11,044	4517.65%	10,294	1129.41%	
445000 Recovery Int - Sid	(560,294)	(140,074)	(133,123)	(6,950)	95.04%	(427,171)	23.76%	
445010 ECFSA Int Intercept	-	-	(59)	59	-	59	-	
445030 Int & Earn - Gen Inv	(717,200)	(179,300)	(152,255)	(27,045)	84.92%	(564,945)	21.23%	
445040 Int & Earn-3Rd Party	(55,000)	(13,750)	(9,341)	(4,409)	67.94%	(45,659)	16.98%	
466000 Misc Receipts	(57,500)	(14,375)	(7,502)	(6,873)	52.19%	(49,998)	13.05%	
466020 Minor Sale - Other	(21,500)	(5,375)	(9,236)	3,861	171.83%	(12,264)	42.96%	
466070 Refunds P/Y Expenses	(1,487,323)	(371,831)	(385,395)	13,564	103.65%	(1,101,928)	25.91%	
466120 Other Misc DISS Rev	(3,240)	(810)	(540)	(270)	66.67%	(2,700)	16.67%	
466130 Oth Unclass Rev	-	-	(4,671)	4,671	-	4,671	-	
466150 Chlamydia Study Forms	(7,000)	(1,750)	(1,750)	-	100.00%	(5,250)	25.00%	
466180 Unanticip P/Y Rev	-	-	(16,891)	16,891	-	16,891	-	
466260 Intercept-LocalShare	(99,434)	(24,859)	(15,026)	(9,833)	60.45%	(84,408)	15.11%	
466270 Local Sourc - ECC	(16,510)	(4,128)	-	(4,128)	0.00%	(16,510)	0.00%	
466280 Local Srce - ECMCC	(12,000)	(3,000)	(1,757)	(1,243)	58.57%	(10,243)	14.64%	
466290 Local Srce - Erie Ho	(404,000)	(1,100)	(1,146)	46	104.14%	(402,854)	0.28%	
467000 Misc Depart Income	-	-	(1,000)	1,000	-	1,000	-	
480020 Sale-Excess Material	(200,000)	(30,900)	(31,471)	571	101.85%	(168,529)	15.74%	
480030 Recycling Revenue	(25,000)	(6,250)	(14,515)	8,265	232.24%	(10,485)	58.06%	
** Other Sources	(46,501,242)	(13,965,002)	(13,630,654)	(334,349)	97.61%	(32,870,588)	29.31%	
406610 HIV Council & Tes	-	-	(283)	283	-	283	-	
415000 Medical Exam Fees	(265,950)	(66,488)	(90,688)	24,201	136.40%	(175,262)	34.10%	
415050 Treasurer Fees	(50,000)	(12,500)	(12,744)	244	101.95%	(37,256)	25.49%	
415105 Passport Fees	(17,000)	(4,250)	(3,325)	(925)	78.24%	(13,675)	19.56%	
415110 Court Fees	(340,000)	(85,000)	(84,575)	(425)	99.50%	(255,425)	24.88%	
415120 Small Claims Fees	(1,500)	(375)	(15)	(360)	4.00%	(1,485)	1.00%	
415130 Auto Fees	(3,500,000)	(925,000)	(1,105,538)	180,538	119.52%	(2,394,462)	31.59%	
415140 Comm of Educ Fees	(110,000)	(27,500)	(37,643)	10,143	136.88%	(72,357)	34.22%	
415150 Recording Fees	(5,900,000)	(1,925,000)	(1,940,356)	15,356	100.80%	(3,959,644)	32.89%	

At the end of the period, or 25% of the year, the County has collected 29.31% of the annual Other Sources revenue budget.

## 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
415180 Vehicle Use Tax	(5,200,000)	(1,170,000)	(1,232,922)	62,922	105.38%	(3,967,078)	23.71%	
415190 Enhanced Dr Lic Fee	(250,000)	(37,500)	(63,969)	26,469	170.58%	(186,031)	25.59%	
415200 Civil Serv Exam Fees	(85,000)	(21,250)	-	(21,250)	0.00%	(85,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(5,250)	(9,149)	3,899	174.26%	(11,851)	43.57%	
415510 Civil Proc Fees-Sher	(835,000)	(208,750)	(219,817)	11,067	105.30%	(615,183)	26.33%	
415520 Sheriff Fees	(24,075)	(6,019)	(6,209)	190	103.16%	(17,866)	25.79%	
415600 Inmate Discip Surch	(6,800)	(1,700)	(2,163)	463	127.21%	(4,637)	31.80%	
415605 Drug Testing Charge	(50,295)	(12,574)	(12,422)	(152)	98.79%	(37,873)	24.70%	
415610 Restitution Surcharge	(40,720)	(10,180)	(9,344)	(836)	91.78%	(31,376)	22.85%	
415630 Bail Fee-Alt / Incar	(25,000)	(6,250)	(3,511)	(2,739)	56.18%	(21,489)	14.04%	
415640 Probation Fees	(646,930)	(161,733)	(165,767)	4,034	102.49%	(481,163)	25.62%	
415650 DWI Program	(1,962,512)	(310,628)	(304,225)	(6,403)	97.94%	(1,658,287)	15.50%	
415670 Elec Monitoring Ch	(10,182)	(2,546)	(1,374)	(1,172)	53.98%	(8,808)	13.49%	
415680 Pmt-Home Care Review	(25,000)	(6,250)	(2,352)	(3,898)	37.63%	(22,648)	9.41%	
416020 Comm Sanitat & Food	(1,165,000)	(291,250)	(271,866)	(19,384)	93.34%	(893,134)	23.34%	
416030 Realty Subdivisions	(15,000)	(3,750)	(3,075)	(675)	82.00%	(11,925)	20.50%	
416040 Individ Sewr Sys Opt	(425,000)	(106,250)	(68,210)	(38,040)	64.20%	(356,790)	16.05%	
416090 Pen & Fines-Health	(25,000)	(6,250)	(1,750)	(4,500)	28.00%	(23,250)	7.00%	
416120 Primary Care Services	-	-	(802)	802	-	802	-	
416150 PPD Tests	(5,460)	(1,365)	(1,808)	443	132.45%	(3,652)	33.11%	
416160 TB Outreach	(32,555)	(8,139)	(14,541)	6,402	178.66%	(18,014)	44.66%	
416190 Immunizations/Services	(9,282)	(2,321)	(872)	(1,448)	37.59%	(8,410)	9.40%	
416560 Lab Fees-Other Count	(29,168)	(7,292)	(1,050)	(6,242)	14.40%	(28,118)	3.60%	
416580 Training Course Fees	(13,290)	(3,323)	(9,800)	6,478	294.96%	(3,490)	73.74%	
416590 Tobacco Enforc Fines	-	-	-	-	-	-	-	
416610 Pub Health Lab Fees	(210,000)	(52,500)	(41,436)	(11,064)	78.93%	(168,564)	19.73%	
416620 E.I. Svcs-EPST Pr.	(23,200)	(5,800)	-	(5,800)	0.00%	(23,200)	0.00%	
418040 Inspec Fee Wght/Meas	(200,000)	(50,000)	(27,580)	(22,420)	55.16%	(172,420)	13.79%	
418050 Item Price Wair Fee	(225,000)	(56,250)	(97,094)	40,844	172.61%	(127,906)	43.15%	
418400 Subpoena Fees	(20,873)	(5,218)	(5,841)	623	111.93%	(15,032)	27.98%	
418500 Park & Rec Chgs-Camp	(77,002)	(19,000)	(16,487)	(2,513)	86.77%	(60,515)	21.41%	
418510 Park & Rec Chgs-Shel	(315,000)	(129,000)	(137,091)	8,091	106.27%	(177,909)	43.52%	
418520 Chgs-Park Emp Subsis	(50,000)	(12,500)	(12,945)	445	103.56%	(37,056)	25.89%	
418540 Golf Chg-Greens Fees	(1,100,000)	(84,000)	(83,690)	(310)	99.63%	(1,016,310)	7.61%	
418550 Sale of Forest Prod.	(35,000)	(2,000)	(224)	(1,776)	11.20%	(34,776)	0.64%	
420000 Tx&Assm Svs-Oth Govt	(160,500)	(159,500)	(159,213)	(287)	99.82%	(1,287)	99.20%	
420010 Elec Exp Other Govt	(7,080,311)	(7,080,311)	(7,080,311)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Govt	(307,650)	(76,913)	(76,714)	(199)	99.74%	(230,936)	24.94%	
420040 Jail Facil - Otr Gvs	(1,494,563)	(573,641)	(703,819)	130,179	122.69%	(790,744)	47.09%	
420060 RemOthGvt Non-SecDet	-	-	(30,061)	30,061	-	30,061	-	
420190 Gen Svc-Oth Gov	(8,760)	(2,190)	(675)	(1,515)	30.82%	(8,085)	7.71%	
420270 GIS Svcs Other Gov	(33,465)	(8,366)	-	(8,366)	0.00%	(33,465)	0.00%	

# 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
420271 CESQG Charges	(30,000)	(7,500)	-	(7,500)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(75,000)	(18,750)	(31,492)	12,742	167.96%	(43,508)	41.99%	
421500 Fines&Forfeited Bail	(14,886)	(3,722)	(241,274)	237,553	6483.25%	226,388	1620.81%	
421510 Fines And Penalties	(10,000)	(2,500)	(3,180)	680	127.20%	(6,820)	31.80%	
460200 NFG Pace Credit	-	-	-	-	-	-	-	
466010 NSF Check Fees	(2,158)	(540)	(715)	176	132.59%	(1,443)	33.15%	At the end of 25% of the year, the County has collected 44.17% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(300,000)	(75,000)	(85,360)	10,360	113.81%	(214,640)	28.45%	
466340 STOPDWI VIP Prs Fees	(17,500)	(4,375)	(4,310)	(65)	98.51%	(13,190)	24.63%	
** Fees, Fines or Charges	(32,877,587)	(13,866,255)	(14,521,675)	655,421	104.73%	(18,355,912)	44.17%	
402190 Appro. Fund Balance	(7,451,685)	-	-	-	-	(7,451,685)	0.00%	
** Appropriated Fund Balance	(7,451,685)	-	-	-	-	(7,451,685)	0.00%	
*** Local Source Revenue	(1,010,995,121)	(413,809,400)	(414,691,869)	882,469	100.21%	(596,303,252)	41.02%	
405570 ME 50% Fed Presch	(950,769)	(237,692)	(237,692)	(0)	100.00%	(713,077)	25.00%	
410040 HUD Rev.MH-D14.235	(2,342,444)	(585,611)	(529,525)	(56,086)	90.42%	(1,812,919)	22.61%	
410070 FA-IV-B Preventive	(1,363,891)	(340,973)	(340,973)	0	100.00%	(1,022,918)	25.00%	
410080 FA-TANF Admin	1,835,629	458,907	458,907	0	100.00%	1,376,722	25.00%	
410120 FA100 % Alloc FSET	(1,148,222)	-	(27,670)	27,670	-	(1,120,552)	2.41%	
410150 SSA-SSI Pri Inc Prg	(56,000)	(14,000)	(13,800)	(200)	98.57%	(42,200)	24.64%	
410180 Fed Aid School Brk	(74,683)	(18,671)	-	(18,671)	0.00%	(74,683)	0.00%	
410200 HUD Rev.MH-D14.238	(2,481,090)	(530,273)	(445,916)	(84,357)	84.09%	(2,035,174)	17.97%	
410500 FA- Civil Defence	(275,000)	(68,750)	(86,990)	18,240	126.53%	(188,011)	31.63%	
410510 Fed Drug Enforcement	(17,200)	(4,300)	(8,312)	4,012	193.31%	(8,888)	48.33%	
410520 Fr Ci Bflo Pol Dept	(47,500)	(11,875)	(11,945)	70	100.59%	(35,555)	25.15%	
411000 M H Fed Medi Sal Sh	(850,000)	(212,500)	(212,500)	-	100.00%	(637,500)	25.00%	
411490 Fed Aid - TANF FFFS	(39,132,136)	(9,783,034)	(9,186,343)	(596,691)	93.90%	(29,945,793)	23.48%	
411500 FA-Medical Asst	2,465,371	497,125	368,372	128,753	74.10%	2,096,999	14.94%	
411520 FA-Family Assistance	(41,889,075)	(9,866,718)	(9,513,415)	(353,303)	96.42%	(32,375,660)	22.71%	
411540 FA-fr Soc Serv Admin	(30,563,100)	(9,640,775)	(9,706,108)	65,333	100.68%	(20,856,992)	31.76%	
411550 FA-Soc Serv Admin A-87	(723,178)	(180,795)	(127,144)	(53,651)	70.39%	(596,034)	17.58%	
411570 FA-Fd Stmp Prog Adm	(10,751,844)	(2,687,961)	(2,768,246)	80,285	102.99%	(7,983,598)	25.75%	
411580 FA-50% Alloc-Fset	(3,045,158)	(1,015,053)	(558,808)	(456,245)	55.05%	(2,486,350)	18.35%	
411590 FA-H E A P	(4,215,209)	(1,053,802)	(369,102)	(684,700)	35.03%	(3,846,107)	8.76%	
411610 FA-Serv/Recipients	(2,725,562)	(2,725,562)	(4,898,776)	2,173,214	179.73%	2,173,214	179.73%	
411640 Fed Aid - Day Care	(17,243,238)	(4,172,091)	(4,550,105)	378,014	109.06%	(12,693,133)	26.39%	
411670 FA-Refugee&Entrants	(355,973)	(83,899)	(66,291)	(17,608)	79.01%	(289,682)	18.62%	
411680 FA-CWS Foster Care	(14,285,507)	(3,567,874)	(4,038,803)	470,929	113.20%	(10,246,704)	28.27%	
411690 FA-IV-D Incentives	(424,892)	(106,223)	(71,342)	(34,881)	67.16%	(353,550)	16.79%	
411700 FA-TANF Safety Net	(826,719)	(194,850)	(163,026)	(31,824)	83.67%	(663,693)	19.72%	
411780 Fed Aid-Medicaid Adm	(93,821)	(23,455)	(23,455)	0	100.00%	(70,366)	25.00%	
412000 FA-School Lunch Prog	(113,200)	(28,300)	-	(28,300)	0.00%	(113,200)	0.00%	
414000 Federal Aid	-	-	(8,390)	8,390	-	8,390	-	
414010 Federal Aid - Other	(30,176)	(7,544)	(5,194)	(2,350)	68.85%	(24,982)	17.21%	

## 2012 First Quarter Budget Monitoring Report Detail by Account

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<b>Revenue</b>								
414020 Misc Federal Aid	(20,700)	(5,175)	(8,711)	3,536	168.32%	(11,989)	42.08%	
414070 FED AID-ARRA IV-E FC	-	-	(159,067)	159,067	-	159,067	-	After 25% of the year, the County has received 27.32% of budgeted Federal revenue.
414080 FA-ARRA Adopt Subsid	-	-	(127,151)	127,151	-	127,151	-	
414100 Hlt Ins Part D Sub	(1,903,440)	-	-	-	-	(1,903,440)	0.00%	
*** Federal Revenue	(173,648,727)	(46,211,723)	(47,437,520)	1,225,797	102.65%	(126,211,207)	27.32%	
405000 State Aid Fr Da Sal	(40,382)	(10,096)	-	(10,096)	0.00%	(40,382)	0.00%	
405010 SA-Bd&Cc-PubGoodPool	(100,000)	(25,000)	(25,000)	-	100.00%	(75,000)	25.00%	
405170 SA-Crt Fac Incen Aid	(2,166,000)	(541,500)	(750,388)	208,888	138.58%	(1,415,612)	34.64%	
405180 SA-Art VI-Med Exam	(235,803)	(58,951)	(53,056)	(5,895)	90.00%	(182,747)	22.50%	
405190 St Aid - Oct Testing	(32,000)	(8,000)	(8,503)	503	106.29%	(23,497)	26.57%	
405210 SA Indigent Defense	(1,455,128)	(1,455,128)	(1,455,127)	(1)	100.00%	(1)	100.00%	
405500 SA-Spec Need Presch	(34,621,294)	(8,655,324)	(8,475,488)	(179,836)	97.92%	(26,145,806)	24.48%	
405520 SA-NYS DOH El Serv	(2,896,638)	(724,160)	(669,782)	(54,377)	92.49%	(2,226,856)	23.12%	
405530 SA-Admin Preschool	(397,500)	(99,375)	(99,375)	-	100.00%	(298,125)	25.00%	
405540 SA-Art VI-P H Work	(1,415,687)	(353,922)	(318,530)	(35,392)	90.00%	(1,097,157)	22.50%	
405560 SA-NYS DOH El Admin	(609,079)	(152,270)	(152,270)	-	100.00%	(456,809)	25.00%	
405580 SA-Medicaid El Trans	(110,251)	(27,563)	(27,563)	(0)	100.00%	(82,688)	25.00%	
405590 SA-Medicaid El Admin	(93,821)	(23,455)	(23,455)	0	100.00%	(70,366)	25.00%	
406000 SA-Fr Prob Serv	(1,063,465)	(265,866)	(297,232)	31,366	111.80%	(766,233)	27.95%	
406010 SA-Fr Nav Law Enforc	(48,850)	-	-	-	-	(48,850)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	-	-	-	-	(12,500)	0.00%	
406500 Refugee Hlth Assment	(200,490)	(50,123)	(15,832)	(34,291)	31.59%	(184,658)	7.90%	
406550 Emerg Med Training	(354,635)	(88,659)	(80,070)	(8,589)	90.31%	(274,565)	22.58%	
406560 SA-Art VI-PubHlthLab	(1,333,709)	(333,427)	(300,082)	(33,345)	90.00%	(1,033,627)	22.50%	State Aid
406810 Foren Mntl Health Sr	(1,721,451)	(430,363)	(462,974)	32,611	107.58%	(1,258,477)	26.89%	
406830 SA-Mental Health II	(23,369,173)	(5,842,293)	(5,339,578)	(502,715)	91.40%	(18,029,595)	22.85%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406860 OASAS State Aid	(11,318,433)	(2,979,608)	(3,047,191)	67,583	102.27%	(8,271,242)	26.92%	
406880 OMR/DD State Aid	(1,290,969)	(322,742)	(271,332)	(51,410)	84.07%	(1,019,637)	21.02%	
406890 Handpd Park Surch	(27,500)	(6,875)	(1,830)	(5,045)	26.62%	(25,670)	6.65%	
407500 SA-Med Assist	2,965,622	622,188	718,782	(96,594)	115.52%	2,246,840	24.24%	
407510 SA-Spec Need Adult	(2,310)	(578)	(578)	(578)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(2,748)	2,748	-	2,748	-	
407540 SA-Soc Serv Admin	(26,194,310)	(5,648,578)	(5,399,415)	(249,163)	95.59%	(20,794,895)	20.61%	
407580 SA-Sch Breakfast Prog	(4,536)	(1,134)	-	(1,134)	0.00%	(4,536)	0.00%	
407590 SA-School Lunch Prog	(2,608)	(652)	-	(652)	0.00%	(2,608)	0.00%	
407600 SA-Sec Det Other Co	(1,578,139)	(394,535)	(414,036)	19,502	104.94%	(1,164,103)	26.24%	
407610 SA-Sec Det Loc Yth	(3,612,874)	(903,219)	(1,021,219)	118,001	113.06%	(2,591,655)	28.27%	
407615 SA-Non-Sec Loc Yth	(926,100)	(231,525)	(111,950)	(119,575)	48.35%	(814,150)	12.09%	
407630 SA-Safety Net Assist	(10,802,538)	(3,006,591)	(3,132,928)	126,337	104.20%	(7,669,610)	29.00%	
407640 SA-Emrg Assist/Adult	(604,488)	(156,205)	(98,583)	(57,622)	63.11%	(505,905)	16.31%	
407650 SA-CWS Foster Care	(19,562,319)	(4,885,784)	(5,148,356)	262,572	105.37%	(14,413,963)	26.32%	
407670 SAEAF Prev Purch SV	(2,290,795)	(572,699)	(705,731)	133,032	123.23%	(1,585,064)	30.81%	



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<b>Revenue</b>								
407680 SA-Serv Fr Recipients	(8,024,721)	-	-	-	-	(8,024,721)	0.00%	
407710 SA-Legal Serv/Disab	-	-	(30,933)	30,933	-	30,933	-	
407720 SAHndcp Ch Local Mnt	(232,611)	(69,783)	(131,735)	61,952	188.78%	(100,876)	56.63%	
407730 State Aid - Burials	(20,000)	(5,000)	(898)	(4,102)	17.96%	(19,102)	4.49%	
407740 SA-Vetrms Serv Agens	(30,000)	(7,500)	-	(7,500)	0.00%	(30,000)	0.00%	
407780 State Aid - Day Care	(7,315,103)	(1,754,220)	(1,808,659)	54,439	103.10%	(5,506,444)	24.72%	
408000 SA-Youth Progs	(45,000)	(11,250)	(11,250)	-	100.00%	(33,750)	25.00%	
408020 Youth-Reimb Programs	(266,325)	(66,581)	(66,581)	(0)	100.00%	(199,744)	25.00%	
408030 Yth-Runaway Adv Prog	(28,202)	(7,051)	(7,049)	(1)	99.98%	(21,153)	25.00%	
408040 Yth-Runaway Reim Prog	(48,185)	(12,046)	(72,277)	60,231	600.00%	24,092	150.00%	
408050 Yth-Homeles Adv Prog	(6,792)	(1,698)	(1,698)	-	100.00%	(5,094)	25.00%	
408060 Yth-Homeles Reim Pro	(90,589)	(22,647)	(22,647)	-	100.00%	(67,942)	25.00%	
408065 Yth-Supervision	(301,980)	(75,495)	(75,495)	-	100.00%	(226,485)	25.00%	
408530 SA-Crim Justice Prog	(211,581)	(52,895)	(52,352)	(544)	98.97%	(159,229)	24.74%	
409000 State Aid Revenues	(3,167,041)	(791,760)	(694,318)	(97,443)	87.69%	(2,472,723)	21.92%	
409010 State Aid - Other	(214,800)	(53,700)	37,744	(91,444)	-70.29%	(252,544)	-17.57%	
409020 SA-Misc	-	-	(10,800)	10,800	-	10,800	-	
409030 SA-Main-Lieu of Rent	(145,965)	(36,491)	(36,491)	(0)	100.00%	(109,474)	25.00%	At the end of the period, or 25% of the year, the County has received 23.96% of budgeted State revenue.
*** State Revenue	(167,679,048)	(40,602,126)	(40,176,279)	(425,847)	98.95%	(127,502,769)	23.96%	
450000 Interfund Rev Non-Sub	(1,472,166)	-	-	-	-	(1,472,166)	0.00%	
479000 County Share Contrib	-	-	-	-	-	-	-	
*** Interfund Revenue	(1,472,166)	-	-	-	-	(1,472,166)	0.00%	
**** County Revenue	(1,353,795,062)	(500,623,249)	(502,305,668)	1,682,419	100.34%	(851,489,394)	37.10%	

## 2012 First Quarter Budget Monitoring Report Detail by Account

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<b>Revenue</b>								
<b>Expense</b>								
500000 Full Time - Salaries	163,053,353	39,343,546	38,194,804	1,148,742	97.08%	124,858,549	23.42%	
500010 Part Time - Wages	3,153,058	659,772	629,250	30,522	95.37%	2,523,808	19.96%	At the end of the 1st quarter, the County has spent 23.35% of budgeted salaries.
500020 Regular PT - Wages	2,022,237	487,157	471,869	15,288	96.86%	1,550,368	23.33%	
500030 Seasonal - Wages	315,899	76,100	63,346	12,754	83.24%	252,553	20.05%	
** Salaries	168,544,547	40,566,575	39,359,269	1,207,306	97.02%	129,185,278	23.35%	
500300 Shift Differential	1,085,070	261,393	226,901	34,492	86.80%	858,169	20.91%	
500320 Uniform Allowance	618,750	2,529	63	2,467	2.47%	618,688	0.01%	
500330 Holiday Worked	1,642,349	391,736	390,541	1,195	99.69%	1,251,808	23.78%	
500340 Line-up Pay	1,628,940	392,412	372,730	19,682	94.98%	1,256,210	22.88%	
500350 Other Employee Pymts	327,624	78,925	63,037	15,887	79.87%	264,587	19.24%	Increased overtime mainly in the Jail, Sheriff Division, and Health departments contribute to the negative variance in this account.
501000 Overtime	13,562,551	3,067,274	3,903,722	(836,448)	127.27%	9,658,829	28.78%	
** Non-Salaries	18,865,284	4,194,269	4,956,994	(762,725)	118.18%	13,908,290	26.28%	
504990 Reductions Per Srv	(598,474)	(144,172)	-	(144,172)	0.00%	(598,474)	0.00%	
** Countywide Adjustments	(598,474)	(144,172)	-	(144,172)	0.00%	(598,474)	0.00%	
*** Personnel Related Expense	186,811,357	44,616,671	44,316,263	300,408	99.33%	142,495,094	23.72%	
502000 Fringe Benefits	109,868,670	25,801,363	(4,452)	25,805,815	-0.02%	109,873,122	0.00%	
502010 Employer FICA	-	-	2,722,181	(2,722,181)	-	(2,722,181)	-	
502020 Emplr FICA-Medicare	-	-	636,757	(636,757)	-	(636,757)	-	
502030 Employee Health Ins	-	-	7,135,114	(7,135,114)	-	(7,135,114)	-	
502040 Dental Plan	-	-	460,845	(460,845)	-	(460,845)	-	
502050 Worker's Compensation	13,899,300	3,348,341	5,815,969	(2,467,628)	173.70%	8,083,331	41.84%	
502060 Unemployment Ins	-	-	267,924	(267,924)	-	(267,924)	-	
502070 Hosp & Med-Retirees'	-	-	3,444,289	(3,444,289)	-	(3,444,289)	-	
502090 Hlth Ins Waiver	-	-	75,525	(75,525)	-	(75,525)	-	
502100 Retirement	-	-	8,448,871	(8,448,871)	-	(8,448,871)	-	
502130 Wkrs Cmp Otr Fd Reim	(12,008,100)	(2,892,751)	(2,843,567)	(49,184)	98.30%	(9,164,533)	23.68%	
502140 3rd Party Recoveries	(1,891,200)	(455,590)	(714,470)	258,880	156.82%	(1,176,730)	37.78%	
*** Fringe Benefits	109,868,670	25,801,363	25,444,985	356,377	98.62%	84,423,685	23.16%	
505000 Office Supplies	1,032,579	158,627	107,904	50,723	68.02%	924,675	10.45%	
505200 Clothing Supplies	434,165	119,542	107,081	12,462	89.58%	327,084	24.66%	
505400 Food & Kitchen Supp	2,106,387	391,597	390,961	636	99.84%	1,715,426	18.56%	
505600 Auto Tr & Hwy Eq Sup	2,431,689	502,689	492,560	10,129	97.98%	1,939,129	20.26%	
505800 Medical & Hlth Supp	2,417,893	173,523	161,719	11,804	93.20%	2,256,174	6.69%	
506200 Maintenance & Repair	1,644,192	271,100	208,446	62,654	76.89%	1,435,746	12.68%	
** Supplies and Repairs	10,066,905	1,617,077	1,468,670	148,407	90.82%	8,598,235	14.59%	
555000 General Liability	5,000,000	750,000	(0)	750,000	0.00%	5,000,000	0.00%	
555010 Sett/mts/Jdgmnts-Lit	-	-	202,764	(202,764)	-	(202,764)	-	
555030 Litig & Rel Disburs.	-	-	65,314	(65,314)	-	(65,314)	-	
555040 Expert/Cons Fees-Lit	-	-	241,695	(241,695)	-	(241,695)	-	
555050 Insurance Premiums	-	-	203,784	(203,784)	-	(203,784)	-	
* Risk Retention	5,000,000	750,000	713,556	36,444	95.14%	4,286,444	14.27%	

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Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
510000 Local Mileage Reimb	965,297	182,324	161,702	20,622	88.69%	803,595	16.75%	
510100 Out Of Area Travel	191,038	45,743	23,670	22,073	51.75%	167,368	12.39%	
510200 Training And Educat	306,500	94,874	94,272	602	99.37%	212,227	30.76%	
511000 Control Board Expense	400,000	100,000	118,306	(18,306)	118.31%	281,694	29.58%	
515000 Utility Charges	2,459,830	471,536	445,865	25,671	94.56%	2,013,965	18.13%	
516040 DSS Trng & Edu Pro	2,539,626	245,674	220,018	25,657	89.56%	2,319,609	8.66%	
530010 Chargebacks	1,419,448	354,862	336,620	18,242	94.86%	1,082,828	23.71%	
530030 Pivot Wage Subsidies	3,649,827	488,070	259,273	228,798	53.12%	3,390,555	7.10%	
545000 Rental Charges	5,192,732	1,323,848	1,314,634	9,213	98.30%	3,878,097	25.32%	
530000 Other Expenses	5,743,861	979,738	960,091	19,648	97.99%	4,783,771	16.72%	
** Other	27,868,159	5,036,671	4,648,008	388,663	92.28%	23,220,151	16.68%	
* Non Profit Agency Subsidy	10,811,841	4,798,626	4,798,626	-	100.00%	6,013,216	44.38%	
* Non Profit Purchase of Servic	84,552,571	20,747,745	20,524,250	223,494	98.92%	64,028,320	24.27%	
516020 Pro Ser Cnt And Fees	11,138,181	1,832,955	1,880,315	(47,360)	102.58%	9,257,866	16.88%	
516021 Bonadio Group	120,000	30,000	29,999	2	100.00%	90,002	25.00%	
516022 Ctr Trans Excellence	925,285	222	(1)	223	-0.45%	925,286	0.00%	
516030 Maintenance Contracts	3,039,456	1,347,114	1,159,455	187,658	86.07%	1,880,001	38.15%	
516042 Foreclosure Action	306,250	68,000	67,709	291	99.57%	238,541	22.11%	
516080 Life Safety Conctrct	699,123	100,778	52,345	48,433	51.94%	646,779	7.49%	
520020 Co Res Enrl Comm Col	4,526,640	1,881,660	1,863,814	17,846	99.05%	2,662,826	41.17%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	70,809	18,309	17,602	707	96.14%	53,207	24.86%	
520070 Buffalo Bills Maint	4,428,761	664,699	664,699	-	100.00%	3,764,062	15.01%	
520000 Municipal Assoc Fees	3,050	-	-	-	-	3,050	0.00%	
520010 Txs&Asses-Co Ownd Pr	1,000	250	-	250	0.00%	1,000	0.00%	
* Professional Srvs Contracts a	28,915,755	6,858,286	6,650,236	208,050	96.97%	22,265,519	23.00%	
516050 Dept Payments-ECMCC	7,785,967	1,687,492	1,668,640	18,852	98.88%	6,117,327	21.43%	
516051 ECMCC Drug & Alcohol	397,496	6,376	3	6,373	0.05%	397,493	0.00%	
516052 ECMCC Vocational Reh	300,002	15,002	1	15,001	0.01%	300,001	0.00%	
* ECMCC Payments	8,483,465	1,708,870	1,668,644	40,226	97.65%	6,814,821	19.67%	
516060 Sales Tax Loc Gov 3%	284,489,097	66,463,115	66,463,115	0	100.00%	218,025,982	23.36%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	18,322,596	4,580,649	4,580,649	-	100.00%	13,741,947	25.00%	
* Sales Tax to Local Government	315,311,693	83,543,764	83,543,764	0	100.00%	231,767,929	26.50%	
** Contractual	448,075,325	117,657,291	117,185,520	471,771	99.60%	330,889,805	26.15%	
561410 Lab & Tech Eq	600,109	57,637	28,842	28,795	50.04%	571,267	4.81%	
561420 Office Furn & Fixt	96,507	20,324	7,873	12,451	38.74%	88,634	8.16%	
561430 Bldg Grs & Hwy Eq	2,000	500	-	500	0.00%	2,000	0.00%	
561440 Motor Vehicles	563,483	22,451	-	22,451	0.00%	563,483	0.00%	
** Equipment	1,262,099	100,913	36,715	64,197	36.38%	1,225,384	2.91%	
559000 County Share - Grants	4,586,346	505,390	500,586	4,804	99.05%	4,085,760	10.91%	
570000 InterFund Trans-Subs	20,250	5,063	-	5,063	0.00%	20,250	0.00%	

# 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
570020 Interfund - Road	13,961,616	3,527,904	3,527,904	-	100.00%	10,433,712	25.27%	
570025 InterFd Co Share 911	2,707,161	436,790	360,221	76,570	82.47%	2,346,940	13.31%	
570028 InterFd Co Share Lib	2,000,000	-	-	-	-	2,000,000	0.00%	
570030 Interfund-ECC	15,629,317	-	-	-	-	15,629,317	0.00%	
570050 InterFund Trans-Cap	187,350	46,838	-	46,838	0.00%	187,350	0.00%	
575040 I/E Expense-Utility	4,738,110	854,528	742,509	112,018	86.89%	3,995,601	15.67%	
* Interfund Expense	43,830,150	5,376,511	5,131,220	245,292	95.44%	38,698,930	11.71%	
910600 ID Purchasing Srv	(205,733)	(51,433)	(42,254)	(9,180)	82.15%	(163,479)	20.54%	
910700 ID Fleet Services	(1,110,822)	(277,706)	(210,443)	(67,263)	75.78%	(900,379)	18.94%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	(25,000)	(6,250)	(3,778)	(2,472)	60.44%	(21,222)	15.11%	
911490 ID DA Grant Srv	40,000	10,000	9,753	247	97.53%	30,247	24.38%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(5,103)	(1,276)	(363)	(912)	28.47%	(4,740)	7.12%	
912220 ID Builid&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	91,450	22,863	12,544	10,319	54.87%	78,906	13.72%	
912400 ID Mental Health Srv	-	-	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912490 ID Mntl Hlth Grant	-	-	(435,826)	435,826	-	435,826	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(29,092)	(7,273)	(9,458)	2,185	130.04%	(19,634)	32.51%	
912700 ID Health Services	(67,794)	(16,949)	(9,649)	(7,299)	56.93%	(58,145)	14.23%	
912730 ID Health Lab Srv	(6,301)	(1,575)	-	(1,575)	0.00%	(6,301)	0.00%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(144,752)	(36,188)	-	(36,188)	0.00%	(144,752)	0.00%	
916000 ID County Atty Srv	(71,460)	(17,865)	-	(17,865)	0.00%	(71,460)	0.00%	
916200 ID Env & Plan Srv	(83,823)	(20,956)	(20,956)	(0)	100.00%	(62,867)	25.00%	
916300 ID Senior Services	(96,345)	(24,086)	-	(24,086)	0.00%	(96,345)	0.00%	
916390 ID Senior Srvs Grant	8,407	2,102	-	2,102	0.00%	8,407	0.00%	
916700 ID Emergency Services	-	-	-	-	-	-	-	
942000 ID Library Services	299,946	74,987	74,987	-	100.00%	224,960	25.00%	
980000 ID DISS Services	(1,670,247)	(417,562)	(362,993)	(54,569)	86.93%	(1,307,254)	21.73%	
* Interdepartmental Billings	(3,076,669)	(769,167)	(998,435)	229,268	129.81%	(2,078,234)	32.45%	
** Allocations	40,753,481	4,607,344	4,132,784	474,560	89.70%	36,620,697	10.14%	
525000 MMIS-Medicaid Loc Sh	211,765,453	51,973,754	51,973,751	3	100.00%	159,791,702	24.54%	
525030 MA - Gross Loc Pymts	3,020,264	993,689	659,897	333,792	66.41%	2,360,367	21.85%	
525040 Family Assistance-FA	43,069,885	10,161,921	9,748,035	413,886	95.93%	33,321,850	22.63%	
525050 CWS - Foster Care	56,917,848	14,215,735	13,765,867	449,868	96.84%	43,151,981	24.19%	
525060 Safety Net Assist	41,350,702	9,863,394	10,037,864	(174,470)	101.77%	31,312,838	24.27%	
525070 Emer Assist To Adlts	1,268,954	327,405	335,942	(8,537)	102.61%	933,012	26.47%	

## 2012 First Quarter Budget Monitoring Report Detail by Account

Account	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
<b>Revenue</b>								
525080 Ed Handicapped Child	817,081	245,124	267,802	(22,678)	109.25%	549,279	32.78%	
525091 Child Care - Title XX	2,281,793	547,194	628,527	(81,333)	114.86%	1,653,266	27.55%	
525092 Child Care - CCBG	25,793,155	6,210,165	6,724,509	(514,344)	108.28%	19,068,646	26.07%	
525100 Housekeeping - DSS	36,486	9,122	2,441	6,680	26.76%	34,045	6.69%	
525110 Meals On Wheels WNY	66,650	16,663	-	16,663	0.00%	66,650	0.00%	
525120 Adult Special Needs	2,310	578	-	578	0.00%	2,310	0.00%	
525130 State Training Schls	4,671,571	1,544,906	1,318,007	226,899	85.31%	3,353,564	28.21%	
525140 HEAP Program Costs	200,000	50,000	1,570	48,430	3.14%	198,430	0.79%	
525150 DSH Expense	16,200,000	-	-	-	-	16,200,000	0.00%	
528000 Svcs Spec Need Child	68,073,053	16,628,263	16,422,715	205,548	98.76%	51,650,338	24.13%	
530020 Independent Living	10,000	2,500	1,043	1,457	41.72%	8,957	10.43%	
** Program Specific	475,545,205	112,790,412	111,887,970	902,442	99.20%	363,657,235	23.53%	
551200 Interest - RAN	479,354	-	-	-	-	479,354	0.00%	
570040 I/F Subsidy Debt Srv	62,176,647	13,473,228	13,473,227	1	100.00%	48,703,420	21.67%	
** Debt Services	62,656,001	13,473,228	13,473,227	1	100.00%	49,182,774	21.50%	
*** All Other Operating Expense	1,066,227,175	255,282,935	252,832,894	2,450,041	99.04%	813,394,281	23.71%	
**** County Expense	1,362,907,202	325,700,969	322,594,142	3,106,827	99.05%	1,040,313,060	23.67%	
***** Net	9,112,140	(174,922,280)	(179,711,526)	4,789,246	102.74%	188,823,665	-1972.22%	

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC ASST-CE	51010517	GRP 09	FT	P	01/31/2012	ERIE COUNTY EXECUTIVE'S OFFICE	110		35,038.00		04	100.000
									35,038.00	1		
35,038.00 Perm Budget Amt										0		
1 Perm Vac										0		
0 Temp Budget Amt										0		
1 Temp Vac										1		

Totals for County Executive Department

35,038.00	Perm Budget Amt	1	Perm Vac
0.00	Temp Budget Amt	0	Temp Vac
35,038.00	Perm Budget Amt	1	Perm Vac
0.00	Temp Budget Amt	0	Temp Vac
35,038.00	Perm Budget Amt	1	Perm Vac
0.00	Temp Budget Amt	0	Temp Vac

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CALLANT  
 Department: 105 Information & Support Services

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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 As of: 04/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ENT STOR MGR	00003379	GRP 15	FT	T	04/23/2012	ARCHITECTURE, PLANNING & ADMIN.	110		64,844.00	1	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac				64,844.00	Temp Budget Amt	1	Temp Vac
SYS SUP SP	00010221	GRP 11	FT	T	01/01/2012	TECHNICAL SUPPORT & INFRASTRUCTURE SVCS	110		44,541.00	1	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac				44,541.00	Temp Budget Amt	1	Temp Vac

Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	109,385.00	Temp Budget Amt	2	Temp Vac
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Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CALJANT  
 Department: 114 District Attorney

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DNSC ASST DA III	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
		GRP 14	FT	P	03/09/2012	SUPERIOR COURTS	110		56,682.00	0	04	100.000
		GRP 15	FT	P	03/12/2012	APPEALS	110		62,932.00	0	04	100.000
		GRP 15	FT	P	04/30/2012	SUPERIOR COURTS	110		62,932.00	0	07	100.000
		GRP 16	FT	P	02/14/2012	SUPERIOR COURTS	110		69,659.00	0	04	100.000
		GRP 03	FT	T	01/06/2012	ADMINISTRATION	110		25,582.00	0	02	100.000
		GRP 04	FT	T	06/13/2011	ADMINISTRATION	110		26,686.00	0	01	100.000
Totals for District Attorney												
										2		
										6		

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

Erie County  
POSITION CONTROL  
FULL TIME VACANCY BY DEPARTMENT, JOB

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Time: 12:23:52  
As of: 04/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP SH CRIM	51001166	GRP 08	FT	T	12/22/2011	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

Totals for Office of the Sheriff

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

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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 As of: 04/30/2012

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00001983	GRP 09	FT	T	08/08/2012	SECURITY SERVICES CF	110		38,413.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		Temp Vac
DEP SH CRIM	00002444	GRP 08	FT	T	12/20/2011	TRANSPORTATION	110		46,642.00	01	01	100.000
	00002501	GRP 08	FT	T	05/07/2011	TRANSPORTATION	110		46,642.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				2		Temp Vac
DEP SH OF	00002617	GRP 08	FT	T	06/25/2012	SECURITY SERVICES HC	110		40,315.00	01	01	100.000
	00002629	GRP 08	FT	T	04/12/2012	SECURITY SERVICES HC	110		40,315.00	01	01	100.000
	00002748	GRP 08	FT	T	04/21/2012	SECURITY SERVICES HC	110		40,315.00	01	01	100.000
	00002891	GRP 08	FT	T	04/13/2010	SECURITY SERVICES HC	110		40,315.00	01	01	100.000
	51005327	GRP 08	FT	T	04/10/2012	SECURITY SERVICES HC	110		40,315.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				5		Temp Vac
KIT HLP HC	00005425	GRP 03	FT	P	12/14/2011	FOOD SERVICES HC	110		24,848.00	03	03	100.000
	00005427	GRP 03	FT	T	02/25/2012	FOOD SERVICES HC	110		24,848.00	03	03	100.000
	24,848.00	Perm Budget Amt			1	Perm Vac				1		Temp Vac
	24,848.00	Perm Budget Amt			1	Perm Vac				9		Temp Vac
	358,120.00	Temp Budget Amt										Temp Budget Amt

Totals for Jail Management

24,848.00 Perm Budget Amt 1 Perm Vac 358,120.00 Temp Budget Amt 9 Temp Vac 10

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	0	Temp	Budget	Amt	FUND	GRANT	0	Temp	Budget	Amt	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	INDIRECT	110						110						AMOUNT	VAC	CD	SHARE
ACC	CLK	TYP	GRP	04	FT	P	09/22/2011	SUPPORT	COLLECTION	UNIT									=====	=====	=====	=====
	26,686.00	Perm	Budget	Amt	1	Perm	Vac	0.00	Temp	Budget	Amt	110							26,686.00		01	16.470
CASE	ASST	SS	00000843	GRP	06	FT	P	04/16/2012	CHILDREN'S	SERVICES - DIRECT/INDIRECT	110								30,318.00		01	46.650
	30,318.00	Perm	Budget	Amt	1	Perm	Vac	0.00	Temp	Budget	Amt	110							30,318.00		01	46.650
CAS	WORKER	00000945	GRP	07	FT	T	03/13/2012	ADOPTION			110								32,537.00		01	46.650
	00000969	GRP	07	FT	T	03/26/2012	CHILDREN'S	SERVICES - DIRECT/INDIRECT			110								32,537.00		01	46.650
	51002672	GRP	07	FT	P	07/20/2012	ADOPTION			110									32,537.00		01	46.650
	51009134	GRP	07	FT	T	03/26/2012	CHILDREN'S	SERVICES - DIRECT/INDIRECT			110								32,537.00		01	46.650
	51009723	GRP	07	FT	P	04/20/2012	CHILDREN'S	SERVICES - DIRECT/INDIRECT			110								32,537.00		01	46.650
	51010676	GRP	07	FT	P	03/23/2012	ADULT & FAMILY	SERVICES			110								32,537.00		01	46.650
	51010689	GRP	07	FT	P	04/25/2012	MOR - MEDICAID	UTILIZATION REVIEW			110								32,537.00		01	0.000
	51010690	GRP	07	FT	P	04/25/2012	ADULT & FAMILY	SERVICES			110								32,537.00		01	46.650
	162,685.00	Perm	Budget	Amt	5	Perm	Vac	97,611.00	Temp	Budget	Amt	110							34,938.00		01	46.650
CH	PR	WK	SP	00001327	GRP	08	FT	T	12/19/2011	CHILD	PROTECTIVE	SERVICES	110						34,938.00		01	46.650
	0.00	Perm	Budget	Amt	0	Perm	Vac	34,938.00	Temp	Budget	Amt	110							34,938.00		01	46.650
CH	PROT	WKR	00001307	GRP	08	FT	T	03/26/2012	CHILD	PROTECTIVE	SERVICES	110							34,938.00		01	46.650
	00001313	GRP	08	FT	T	03/12/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	51002618	GRP	08	FT	T	03/26/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	51007959	GRP	08	FT	P	03/23/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	51009595	GRP	08	FT	P	04/23/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	51009596	GRP	08	FT	T	01/30/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	51009600	GRP	08	FT	T	03/12/2012	CHILD	PROTECTIVE	SERVICES		110								34,938.00		01	46.650
	69,876.00	Perm	Budget	Amt	2	Perm	Vac	174,690.00	Temp	Budget	Amt	110							32,537.00		01	16.470
CH	SUP	INV	51009604	GRP	07	FT	T	03/12/2012	CHILD	SUPPORT	ESTABLISHMENT/ENFORCEMENT	110							32,537.00		01	16.470
	0.00	Perm	Budget	Amt	0	Perm	Vac	32,537.00	Temp	Budget	Amt	110							32,537.00		01	16.470
CLERK	TYPIST	51009671	GRP	01	FT	P	05/18/2012	COMMUNITY	MEDICAID	ELIGIBILITY	TEAMS	110							24,201.00		01	0.000

Report: ZHR VACANT POS RPT  
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 Department: 120 Department of Social Services

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	24,201.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
COM RES TECH	51008890	GRP 06	FT	P	10/08/2011	ADULT & FAMILY SERVICES	110		30,318.00	1	01	46.650
	30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
EMP COUNS	00003261	GRP 09	FT	P	03/20/2012	EMPLOYMENT ASSESSMENT	110		37,546.00	1	01	33.280
	51003949	GRP 09	FT	T	03/12/2012	EMPLOYMENT ASSESSMENT	110		37,546.00	1	01	33.280
	37,546.00	Perm Budget Amt			1	Perm Vac	37,546.00	Temp Budget Amt		1	Temp Vac	
PRIN CLERK	51000053	GRP 06	FT	T	04/09/2012	LEGAL SERVICES - IVD	110		30,318.00	1	01	46.650
	0.00	Perm Budget Amt			0	Perm Vac	30,318.00	Temp Budget Amt		1	Temp Vac	
RECEPTIONIST	51008520	GRP 03	FT	T	12/26/2011	DSS COMMISS. OFFICE & COMM RELATIONS	110		25,582.00	1	02	33.490
	0.00	Perm Budget Amt			0	Perm Vac	25,582.00	Temp Budget Amt		1	Temp Vac	
SOC CAS I IN	51010729	GRP 08	FT	P	04/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	1	07	46.650
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SOC CS SP UN	00009683	GRP 11	FT	P	04/23/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,541.00	1	01	46.650
	44,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SOC CSKW II	51010083	GRP 10	FT	P	08/15/2011	CHILD PROTECTIVE SERVICES	110		40,300.00	1	01	46.650
	40,300.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SOC CSWK I	51009742	GRP 08	FT	P	03/28/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	1	01	46.650
	51010653	GRP 08	FT	P	03/30/2012	CHILD PROTECTIVE SERVICES	110		34,938.00	1	01	46.650
	69,876.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SOC WEL EX	00009826	GRP 06	FT	T	04/23/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00	1	01	37.840
	00009834	GRP 06	FT	T	02/21/2012	MEDICAID REFORM/MANAGED CARE	110		30,318.00	1	01	0.000
	00009875	GRP 06	FT	T	04/23/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00	1	01	37.840
	00009938	GRP 06	FT	T	04/23/2012	EC WORKS CENTER	110		30,318.00	1	01	37.840
	51002108	GRP 06	FT	T	03/26/2012	WTW - WELFARE TO WORK TEAMS	110		30,318.00	1	01	37.840
	51010604	GRP 06	FT	T	03/13/2012	MEDICAID REFORM/MANAGED CARE	110		30,318.00	1	01	0.000

SHORT DSC	POSITION NUMBER	JOB GROUP	RE FILL DATE	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CASWRKR	51002655	GRP 09	FT	T	03/12/2012	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	37,546.00	01	46.650	
SR CH PR WKR	00008295	GRP 10	FT	T	12/19/2011	CHILD PROTECTIVE SERVICES	110	40,300.00	01	46.650	
SR CL TYP	51002611	GRP 04	FT	T	03/12/2012	FINANCIAL RECORDS & SERVICES	110	26,686.00	01	46.650	
SR EMP COUNS	51003952	GRP 10	FT	T	01/02/2012	EMPLOYMENT ASSESSMENT	110	40,300.00	01	33.280	
SR SWE	00009312	GRP 07	FT	T	01/23/2012	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110	32,537.00	01	0.000	
SS TM WKR	00009741	GRP 05	FT	T	06/23/2012	CASA - HOME CARE ELIGIBILITY TEAMS	110	28,228.00	01	0.000	
WK REL SUP	00010471	GRP 04	FT	P	04/09/2012	EMPLOYMENT ASSESSMENT	110	28,024.00	02	35.000	

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				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
								Temp Budget Amt				

Totals for Department of Social Services

729,457.00	Perm Budget Amt	22	Perm Vac	1,040,238.00	Temp Budget Amt	32	Temp Vac	54
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	RE STAT	FILL DATE	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	102,537.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
HEAD LABORER	00004190	GRP 04	FT	P	11/10/2011	UNIFIED COURT SYSTEM		110		28,024.00		02	100.000
	00004192	GRP 04	FT	P	09/15/2011	YOUTH DETENTION		110		28,024.00		02	100.000
	56,048.00	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		26,869.00		03	100.000
	51001835	GRP 03	FT	T	04/23/2012	CUSTODIAL SERVICES		110		26,869.00		03	100.000
	26,869.00	Perm Budget Amt			1	Perm Vac	26,869.00	Temp Budget Amt	1	Temp Vac	2		
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		
STATION ENG	51001926	GRP 07	FT	T	03/10/2012	PHYSICAL PLANT OPERATIONS		110		34,179.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	34,179.00	Temp Budget Amt	1	Temp Vac	1		
SUPV DESIGN	51008113	GRP 15	FT	P	01/15/2012	OPERATIONS		110		64,844.00		01	100.000
	64,844.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
WATCH ATTD	00010434	GRP 03	FT	P	06/20/2012	BUILDING SECURITY		110		26,869.00		03	100.000
	26,869.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Dept of Public Works													
	277,167.00	Perm Budget Amt			8	Perm Vac	98,594.00	Temp Budget Amt	3	Temp Vac	11		



Report: ZHR VACANT\_POS RPT  
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ME PRG AN	51010455	GRP 09	FT	P	01/01/2012	ADMINISTRATION & MANAGEMENT	110		37,546.00		01	0.000
						1 Perm Vac		0	Temp Vac			1
						0.00 Temp Budget Amt						

Totals for Dept of Mental Health

37,546.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR\_VACANT\_POS\_RPT  
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 User: CALLANT  
 Department: 125 Youth Services Division

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JUVS JUS CON	51010680	GRP 10	FT	P	04/11/2012	NON-SECURE CHILD CARE	110		40,300.00		01	42.000
	51010681	GRP 10	FT	P	04/11/2012	NON-SECURE CHILD CARE	110		40,300.00		01	42.000
	51010682	GRP 10	FT	P	04/11/2012	NON-SECURE CHILD CARE	110		40,300.00		01	42.000
	51010683	GRP 10	FT	P	04/11/2012	NON-SECURE CHILD CARE	110		40,300.00		01	42.000
	51010684	GRP 10	FT	P	04/11/2012	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
	51010685	GRP 10	FT	P	04/11/2012	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
	51010686	GRP 10	FT	P	04/11/2012	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
	51010687	GRP 10	FT	P	04/11/2012	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
	51010688	GRP 10	FT	P	04/11/2012	ADMINISTRATION - DETENTION	110		40,300.00		01	42.000
362,700.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
YTH DST WK	00010532	GRP 06	FT	T	02/27/2012	SECURE CHILD CARE	110		31,845.00		01	42.000
0.00	Perm Budget Amt				0	Perm Vac	31,845.00	Temp Budget Amt		1	Temp Vac	
Totals for Youth Services Division												
362,700.00	Perm Budget Amt				9	Perm Vac	31,845.00	Temp Budget Amt		1	Temp Vac	10

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SR CL TYP	51009763	GRP 04	FT	T	01/27/2012	PROBATION SERVICES - ADULT	110		26,686.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac		Temp Budget Amt		1	Temp Vac		1

Totals for Probation

0.00	Perm Budget Amt	0	Perm Vac	26,686.00	Temp Budget Amt	1	Temp Vac	1
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COR PAC MED	51007817	GRP 06	FT	P	08/29/2011	MEDICAL SERVICES CF	110		30,318.00		02	100.000
	51010438	GRP 06	FT	P	01/01/2012	MEDICAL SERVICES CF	110		30,318.00		02	100.000
	51010439	GRP 06	FT	P	01/01/2012	MEDICAL SERVICES CF	110		30,318.00		02	100.000
	90,954.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
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
DLR COR HE S	51008955	GRP 16	FT	P	02/07/2012	JAIL MEDICAL SERVICES ADMIN.	110		71,777.00		01	100.000
	71,777.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
EPIDEMIOLOG	51009239	GRP 15	FT	P	04/26/2012	SURVEILLANCE & EPIDEMIOLOGY	110		64,844.00		01	64.000
	64,844.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
HC MED AIDE	51010442	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010443	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010444	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010445	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010447	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010448	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010449	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010450	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010501	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010502	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010503	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010504	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010505	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010506	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010507	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010508	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	51010509	GRP 07	FT	P	01/01/2012	MEDICAL SERVICES HC	110		34,102.00		02	100.000
	579,734.00	Perm Budget Amt			17	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	17
HD NRS HC	51010587	GRP 10	FT	P	02/23/2012	MEDICAL SERVICES HC	110		42,388.00		02	100.000

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42,388.00	Permt Budget Amt				1	Permt Vac	0.00	Temp Budget Amt		0	Temp Vac	1
MED OFF ASST	51010541	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010542	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
	51010543	GRP 04	FT	P	01/01/2012	MEDICAL SERVICES HC	110		26,686.00		01	100.000
80,058.00	Permt Budget Amt				3	Permt Vac	0.00	Temp Budget Amt		0	Temp Vac	3
PB IN OF HTH	00007659	GRP 13	FT	P	07/24/2012	PUBLIC/GOVERNMENT OUTREACH	110		52,248.00		07	64.000
52,248.00	Permt Budget Amt				1	Permt 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	Permt Budget Amt				1	Permt Vac	0.00	Temp Budget Amt		0	Temp Vac	1
REG NURS HC	51007848	GRP 08	FT	T	12/19/2011	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010471	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010472	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010473	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010474	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010475	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010526	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010527	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
	51010528	GRP 08	FT	P	01/01/2012	MEDICAL SERVICES HC	110		36,747.00		02	100.000
293,976.00	Permt Budget Amt				8	Permt Vac	36,747.00	Temp Budget Amt		1	Temp Vac	9
REG NURSE	51010678	GRP 08	FT	P	03/29/2012	MEDICAL SERVICES CF	110		43,073.00		02	100.000
43,073.00	Permt Budget Amt				1	Permt Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Health												
1,524,488.00	Permt Budget Amt				38	Permt Vac	36,747.00	Temp Budget Amt		1	Temp Vac	39

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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
AS VO MA TE	51010511	GRP 06	FT	P	01/01/2012	ADMINISTRATION - BOE - REP.	110		30,318.00	1	05	100.000
	30,318.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ELECT CLK	51009355	GRP 06	FT	P	04/03/2012	ADMINISTRATION - BOE - REP.	110		30,318.00	05	100.000	
	51010655	GRP 06	FT	P	04/09/2012	ADMINISTRATION - BOE - DEM.	110		30,318.00	05	100.000	
	51010656	GRP 06	FT	P	04/09/2012	ADMINISTRATION - BOE - DEM.	110		30,318.00	05	100.000	
	90,954.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
JR ELECT CLK	51002204	GRP 04	FT	P	04/24/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00	05	100.000	
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00	05	100.000	
	51003565	GRP 04	FT	P	01/18/2011	ADMINISTRATION - BOE - DEM.	110		26,686.00	05	100.000	
	51004309	GRP 04	FT	P	07/01/2011	ADMINISTRATION - BOE - REP.	110		26,686.00	05	100.000	
	51004607	GRP 04	FT	P	09/26/2011	ADMINISTRATION - BOE - REP.	110		26,686.00	05	100.000	
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION - BOE - DEM.	110		26,686.00	05	100.000	
	160,116.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PRIN EL CLK	51006643	GRP 08	FT	P	09/22/2008	ADMINISTRATION - BOE - REP.	110		34,938.00	05	100.000	
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR COM OP BD	51008095	GRP 08	FT	P	02/27/2012	ADMINISTRATION - BOE - DEM.	110		34,938.00	05	100.000	
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR COMP OP	51004170	GRP 08	FT	P	09/12/2011	ADMINISTRATION - BOE - DEM.	110		34,938.00	01	100.000	
	34,938.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR ELEC CLK	00008758	GRP 07	FT	P	12/23/2011	ADMINISTRATION - BOE - REP.	110		32,537.00	05	100.000	
	51003560	GRP 07	FT	P	07/24/2010	ADMINISTRATION - BOE - DEM.	110		32,537.00	05	100.000	
	65,074.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

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Totals for Board of Elections												

451,276.00	Perm Budget Amt	15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	15
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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
SR PYR ROS C	51009383	GRP 07	FT	P	04/16/2012	BENEFIT SERVICES	110		32,537.00		01	100.000
Totals for Personnel										1		
32,537.00 Perm Budget Amt										0		
Temp Budget Amt										1		
0.00 Perm Vac										0		
Temp Budget Amt										0		
Temp Budget Amt										1		



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 User: CALLANT  
 Department: 162 Environment & Planning Divis'n

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CRD POL PRV	00001914	GRP 15	FT	T	04/16/2012	ENVIRONMENTAL COMPLIANCE	110	64,844.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		64,844.00	1		Temp Vac

Totals for Environment & Planning Divis'n

0.00	Perm Budget Amt	0	Perm Vac	64,844.00	Temp Budget Amt	1	Temp Vac
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Report: ZHR VACANT POS RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CALLANT  
 Department: 163 Senior Services

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR SV	00001773	GRP 17	FT	P	01/13/2012	SENIOR SERVICES ADMIN & SUPPORT	110		71,238.00		02	100.000
	71,238.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
EN CR 2	51010534	GRP 05	FT	P	01/01/2012	SENIOR SERVICES HEAP	110		28,228.00		02	0.000
	28,228.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		

Totals for Senior Services

99,466.00 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: CALLANT  
Department: 167 Emergency Services

Erie County  
POSITION CONTROL  
FULL TIME VACANCY BY DEPARTMENT, JOB

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

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CALLANT  
 Department: 167 Emergency Services

Erie County  
 POSITION CONTROL  
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												

3,883,763.00 Perm Fund Amt 104 Perm Vac 1,902,915.00 Temp Fund Amt 54 Temp Vac 158

Run Totals: Total Perm Vac 104 Total Temp Vac 54 Total Vacancies 158 Total Positions 3,503 Percent 5%

Report: ZHR\_VACANT\_POS\_RPT  
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 User: CALLANT  
 Department: 113 County Clerk

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
JR MT V CS P	51002291	GRP 05	PT	P	03/21/2012	EAST BRANCH	110		13,408.00		02	100.000	
	51002296	GRP 05	PT	P	03/18/2012	SATELLITE/MOBILE BRANCHES	110		13,408.00		02	100.000	
	51002343	GRP 05	PT	P	01/21/2012	BUFFALO BRANCH	110		13,408.00		02	100.000	
40,224.00 Perm Budget Amt										3	0	Temp Vac	3

Totals for County Clerk

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REVIEW DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	Seasonp		02/18/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00	02	02	0.000
	00003290	GRP 02	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,014.00	02	02	0.000
	00003292	GRP 02	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,456.00	02	02	0.000
	51010553	GRP 02	Seasonp		02/18/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00	02	02	0.000
	51010554	GRP 02	Seasonp		02/18/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00	02	02	0.000
	51010555	GRP 02	Seasonp		03/06/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00	02	02	0.000
	51010556	GRP 02	Seasonp		04/14/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,944.00	02	02	0.000
	51010557	GRP 02	Seasonp		02/18/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00	02	02	0.000
	51010558	GRP 02	Seasonp		03/03/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000
	51010559	GRP 02	Seasonp		03/29/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000
	51010560	GRP 02	Seasonp		03/31/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,283.00	02	02	0.000
	51010561	GRP 02	Seasonp		03/31/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000
	51010562	GRP 02	Seasonp		02/16/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,302.00	02	02	0.000
142,712.00 Perm Budget Amt										13		
13 Perm Vac										0		Temp Vac
EN CR 2 SEAS	00003300	GRP 05	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000
	00003301	GRP 05	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00	02	02	0.000
	00003303	GRP 05	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,314.00	02	02	0.000
	00003304	GRP 05	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000
	51002078	GRP 05	Seasonp		02/12/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000
	51002079	GRP 05	Seasonp		02/11/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,676.00	02	02	0.000
59,332.00 Perm Budget Amt										6		
6 Perm Vac										0		Temp Vac
EN CR 1 PT	51002083	GRP 02	PT	P	12/10/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,718.00	02	02	0.000
11,718.00 Perm Budget Amt										1		
1 Perm Vac										0		Temp Vac
EN CR 2 PT	00003357	GRP 05	PT	P	11/21/2011	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000
	51002100	GRP 05	PT	P	02/17/2012	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,408.00	02	02	0.000
26,816.00 Perm Budget Amt										2		
2 Perm Vac										0		Temp Vac
Totals for Department of Social Services												
240,578.00 Perm Budget Amt										22		
22 Perm Vac										0		Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
YTH DET WK P	51006933	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51006936	GRP 06	PT	P	02/25/2012	SECURE CHILD CARE	110		3,904.00		02	42.000
	51010428	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010429	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010430	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	51010431	GRP 06	PT	P	01/01/2012	SECURE CHILD CARE	110		4,409.00		02	42.000
	25,444.00	Perm Budget Amt			6 Perm Vac			0.00	Temp Budget Amt		0 Temp Vac	6

Totals for Youth Services Division

25,444.00 Perm Budget Amt  
 6 Perm Budget Amt  
 0.00 Temp Budget Amt  
 6 Temp Budget Amt



Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: CALLANT  
 Department: 127 Health

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIR DE C Y P	51009210	GRP 15	PT	P	07/04/2011	OFFICE OF THE COMMISSIONER	110		19,666.00		07	64.000
	19,666.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LAB TEC PE P	51010654	GRP 07	PT	P	03/15/2012	PUBLIC HEALTH MICRO LAB	110		15,455.00		01	0.000
	15,455.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PRA WK IN PT	51005299	GRP 01	PT	P	01/01/2012	EMS TRAINING	110		873.00		07	0.000
	51006147	GRP 01	PT	P	12/31/2011	EMS TRAINING	110		349.00		07	0.000
	51006179	GRP 01	PT	P	12/31/2011	EMS TRAINING	110		349.00		07	0.000
	1,571.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Health

36,692.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELC CLK PT	51004936	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION - BOE - REP.	110		7,929.00	05	05	100.000
15,858.00 Perm Budget Amt										0	Temp Vac	2
ELC WKR PT	00003139	GRP 01	PT	P	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		5,740.00	05	05	100.000
	00003145	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003146	GRP 01	PT	P	10/01/2005	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003150	GRP 01	PT	P	02/12/2011	ADMINISTRATION - BOE - REP.	110		6,329.00	05	05	100.000
	00003153	GRP 01	PT	P	01/09/2012	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION - BOE - DEM.	110		2,304.00	05	05	100.000
	00003159	GRP 01	PT	P	08/27/2011	ADMINISTRATION - BOE - DEM.	110		6,329.00	05	05	100.000
	00003161	GRP 01	PT	P	01/01/2009	ADMINISTRATION - BOE - REP.	110		4,049.00	05	05	100.000
	00003165	GRP 01	PT	P	08/20/2008	ADMINISTRATION - BOE - REP.	110		2,304.00	05	05	100.000
	51007638	GRP 01	PT	P	05/14/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	05	100.000
	51007639	GRP 01	PT	P	08/15/2011	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	05	100.000
	51007645	GRP 01	PT	P	01/06/2012	ADMINISTRATION - BOE - DEM.	110		11,495.00	05	05	100.000
99,514.00 Perm Budget Amt										0	Temp Vac	15
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION - BOE - REP.	110		12,676.00	05	05	100.000
12,676.00 Perm Budget Amt										0	Temp Vac	1
Totals for Board of Elections										0	Temp Vac	18
128,048.00 Perm Budget Amt										0	Temp Vac	18

Report: ZHR\_VACANT\_POS\_RPT  
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 User: CALLANT  
 Department: 163 Senior Services

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GRP	HE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001819	GRP 01	PT	P	10/21/2010	SENIOR SERVICES HEAP	110		12,076.00		03	0.000
						1 Perm Vac				1		
						0.00 Temp Budget Amt				0		
EN CR 1 PT	51001744	GRP 02	PT	P	01/01/2012	WEATHERIZATION SERVICES - DSS	110		11,718.00		02	0.000
						1 Perm Vac				1		
						0.00 Temp Budget Amt				0		

Totals for Senior Services

23,794.00 Perm Budget Amt      2 Perm Vac      0.00 Temp Budget Amt      0 Temp Vac      2

Report: ZHR VACANT POS RPT  
 System: PRD/100/ZHR\_VACANTY\_RPT  
 User: CALLANT  
 Department: 164 Parks

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV	51006350	GRP 52	SeasonP		09/30/2011	WENDT BEACH PARK	110		3,831.00	1	01	100.000
	3,831.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
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		
LIFE GD PT	51003309	GRP 46	SeasonP		09/06/2011	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
	22,848.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PARK ATT PT	51001368	GRP 34	SeasonP		11/15/2010	ELMA MEADOWS PARK	110		7,500.00		03	100.000
	51001380	GRP 34	PT P		04/21/2012	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
	51001381	GRP 34	PT P		11/14/2011	GROVER CLEVELAND PARK	110		4,988.00		03	100.000
	51001749	GRP 34	PT P		11/14/2011	ELMA MEADOWS PARK	110		4,988.00		03	100.000
	22,464.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Parks

63,463.00 Perm Budget Amt 16 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 16



Report: ZHR VACANT POS RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
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Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====											
Totals for FUND 110											
					73	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	73

Run Totals: Total Perm Vac 73 Total Temp Vac 0 Total Vacancies 73 Total Positions 401 Percent 18%