

Vacancy Report PP 13							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Code	FTE Vacant
			Home Department 10				
10	1000	1014861	DIR OF COMMUNICATIONS-BOL	E0892	BOL	B09	1.00
			Total for Home Department 10				1.00
			Home Department 11				
11	0100	0000190	ADM AIDE- COUNTY EXEC	C0012	CSEA	C10	1.00
11	0400	0013675	SR OFFICE ASST(CO EXEC)	C0983	CSEA	C07	1.00
11	0600	0012537	PROG ADM (SP TRANSIT SVCS)	C2487	CSEA	C12	1.00
11	0710	0013517	SR ASST TO THE CE II	E0858	EXEC	E18	1.00
11	0710	0013620	ASST TO CE I	E0515	EXEC	E12	1.00
11	0710	0013842	ADM AIDE-COUNTY EXECUTIVE	C0012	CSEA	C10	1.00
11	0800	1015554	JR STAFF ASST (COUNTY EXEC)	C0593	CSEA	C06	1.00
11	0900	0000130	DIR-OFF FOR WOMEN	E0525	EXEC	E16	1.00
			Total for Home Department 11				8.00
			Home Department 12				
12	6300	0000205	DIR ADMIN - HUMAN RESOURCES	E0197	MGMT	E14	1.00
			Total for Home Department 12				1.00
			Home Department 14				
14	1000	1015522	JR ADM ASSISTANT	C0564	CSEA	C08	1.00
			Total for Home Department 14				1.00
			Home Department 16				
16	5000	0001042	DIR KNOWLEDGE MGMT AND ARCHIVE	C2999	CSEA	C14	1.00
16	6100	0009982	DY CF INFORMATION OFFICER	E0773	EXEC	E17	1.00
16	6300	0010013	ASST COMPUTER SRVCS SPVR	C1801	CSEA	C11	1.00
16	6400	0001893	GEOGRAPHIC INFO SYS SPEC III	C3111	CSEA	C12	1.00
			Total for Home Department 16				4.00
			Home Department 19				
19	0100	0010815	DIR REAL ESTATE	E0064	EXEC	E99	1.00
			Total for Home Department 19				1.00
			Home Department 20				
20	1000	0000122	COMM OPERATOR	C0298	CSEA	C07	1.00
20	1000	0014306	DY CMR OF EMERGENCY SERVICES	E0768	EXEC	E17	1.00
			Total for Home Department 20				2.00

Vacancy Report PP 13							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Code	FTE Vacant
Home Department 21							
21	0320	0014567	STAFF ASST(COUNTY CLERK)	C2037	CSEA	C08	1.00
21	0330	0014576	CLK-COUNTY CLERK	C2422	CSEA	C04	1.00
Total for Home Department 21							2.00
Home Department 22							
22	1410	0002185	ACCOUNTING CONTROL SPECIALIST	C1636	CSEA	C08	1.00
22	4620	0003269	SR SOCIAL CASEWORKER	C0999	CSEA	C10	1.00
22	5710	0002754	ELIG EXAMINER SP SPKG	C2497	CSEA	C09	1.00
22	6910	0003367	ELIG EXAMINER	C2490	CSEA	C09	1.00
22	6910	0011872	TEMP ASSISTANCE MGR I	C3188	CSEA	C13	1.00
22	6930	0003191	CHILD WELFARE MGR I	C3191	CSEA	C13	1.00
22	6990	0003452	JUNIOR OFFICE ASST(TYP)	C2471	CSEA	C04	1.00
22	6990	0003465	SR INFORMATION SYS CLERK	C1913	CSEA	C04	1.00
22	8110	0003496	INTERMEDIATE AUDIT CLERK	C0549	CSEA	C04	1.00
22	8110	0003554	ADM ASST	C0013	CSEA	C10	1.00
Total for Home Department 22							10.00
Home Department 25							
25	0200	0008019	DIR CONSUMER PROTECTION	E0645	EXEC	E16	1.00
25	0200	0008024	INSPECTOR-WEIGHTS&MEASURES	C0543	CSEA	C09	1.00
Total for Home Department 25							2.00
Home Department 26							
26	2100	0000966	COM WORK ASST	C2508	CSEA	C09	1.00
26	2400	0000892	ASST SPVR-CLAIMS AUDITING	C1291	CSEA	C08	1.00
Total for Home Department 26							2.00
Home Department 27							
27	2100	0009326	SND DY COMR HEALTH	E0274	EXEC	E17	1.00
27	2200	0009335	ACCT I	C1445	CSEA	C08	1.00
27	2700	0009402	STAFF ASST(HEALTH)	C2505	CSEA	C08	1.00
27	2700	0009525	ACCOUNTING CONTROL SPEC	C1636	CSEA	C08	1.00
27	2700	0012662	SENIOR AUDIT CLERK	C0927	CSEA	C06	1.00
27	2700	0012664	PROG ADM(SPECIAL CHILD HEALTH)	C2141	CSEA	C12	1.00
27	2700	0012709	SR AUDIT CLERK	C0927	CSEA	C06	1.00
27	5000	0009544	CF SC (CLINICAL SERVICES)	E0843	EXEC	E17	1.00
27	5000	0012648	CF SC(COMMUNICABLE DISEASES)	E0742	EXEC	E17	1.00
27	5000	1014741	TECH SPECIALIST(CLINICAL SERVICES)	C3196	CSEA	C11	1.00
27	8600	0009598	SR ENGINEER(PUBLIC HEALTH)	C0947	CSEA	C13	1.00
27	8615	0009309	STAFF ASST (HEALTH)	C2505	CSEA	C08	1.00
27	8660	0013330	SR SANITARIAN	C0998	CSEA	C11	1.00
Total for Home Department 27							13.00

Vacancy Report PP 13							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Code	FTE Vacant
			Home Department 35				
35	1000	0008142	COR OFFICER-CAPTAIN	S0002	SOA	S02	1.00
35	1000	0009153	SND DY COMR OF CORRECTIONS	E0808	EXEC	E17	1.00
35	1000	0012388	HLTH SERVICES COORDINATOR	N1030	NURSE	N04	1.00
35	2000	0008145	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	2000	0008156	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008168	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008328	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008346	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008374	CORRECTION OFFICER	M0307	COBA	MA1	1.00
35	2000	0008457	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008732	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008743	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008789	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008809	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008909	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008932	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009015	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	2000	0009051	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009094	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009116	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009199	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0014541	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008605	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	3000	0008606	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	3000	0008626	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008744	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008823	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0009112	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0009150	COR OFFICER	M0306	COBA	M01	1.00
			Total for Home Department 35				29.00
			Home Department 37				
37	1000	0001134	CONF REPORTER-DA	C0287	CSEA	C10	1.00
37	2500	0001144	CF CRIMINAL INVESTIGATOR	D0006	UFPO	D04	1.00
37	2500	0001159	CRIMINAL INVESTIGATOR	D0001	UFPO	D01	1.00
37	2500	0001162	CRIMINAL INVESTIGATOR	D0001	UFPO	D01	1.00
37	3350	0001219	LEGAL SECRETARY I)	C2411	CSEA	C07	1.00
			Total for Home Department 37				5.00
			Home Department 38				
38	2200	0007781	SERGEANT-PUBLIC SAFETY SERVICE	P0002	PBA	P02	1.00
38	2200	0007784	SERGEANT-PUBLIC SAFETY SERVICE	P0002	PBA	P02	1.00
38	2200	0007820	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00

Vacancy Report PP 13							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Code	FTE Vacant
38	2200	0007967	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0007969	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0007985	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0008001	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0014241	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0014264	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	4000	1015484	POLICE OFFICER-PUB SAFETY SVC	P9208	PBA	PA1	1.00
Total for Home Department 38							10.00
Home Department 39							
39	1000	0002076	SECRETARY II	C0888	CSEA	C08	1.00
39	1000	0010756	PROBATION OFFICER	C2674	CSEA	C11	1.00
Total for Home Department 39							2.00
Home Department 42							
42	3250	0001658	SR MAINT MECH I(GROUNDS	C2406	CSEA	C08	1.00
42	4650	0001844	CURATOR	C0327	CSEA	C09	1.00
42	5250	0001703	PARK SUPERINTENDENT I	C0750	CSEA	C09	1.00
42	6100	0001764	SR MAINT MECH I(PRC MECH	C2951	CSEA	C08	1.00
Total for Home Department 42							4.00
Home Department 44							
44	4110	0012425	PROG SPEC(TRANSPORTATION)	C1482	CSEA	C10	1.00
Total for Home Department 44							1.00
Home Department 46							
46	2100	0003602	ASSOC ENGINEER(MECHANICAL)	C1875	CSEA	C14	1.00
46	2100	0003633	ASST ENGINEER(CIVIL)	C0104	CSEA	C12	1.00
46	2100	0003643	PRINCIPAL ENG TECH(CONSTRUCT)	C0795	CSEA	C11	1.00
46	2100	0003878	ASST ARCHITECT	C0032	CSEA	C12	1.00
46	2100	1015563	FIRSY DY CMR PUB WORKS AND TRANSPORTATION	E0929	EXEC	E18	1.00
46	2100	1015630	PRIN ENG TECH CONTRUCTION	C0795	CSEA	C11	1.00
46	3410	0003719	SR MAINT MECH III(PEST CONTROL	C3011	CSEA	C10	1.00
46	3410	0003740	DY SUPERINTENDENT OF BUILDINGS	C0375	CSEA	C12	1.00
46	3410	0003771	SR MAINT MECH I(MECHANICAL)	C2395	CSEA	C08	1.00
46	3410	1015625	SMM III (PLUMBER)	C1580	CSEA	C10	1.00
46	6210	0003829	HEAVY MOTOR EQUIPMENT OPERATOR	C1545	CSEA	C07	1.00
46	6210	0003831	HEAVY MOTOR EQUIPMENT OPERATOR	C1545	CSEA	C07	1.00
46	6210	0003848	MTCE WORKER(CDL-B)	C3056	CSEA	C05	1.00
Total for Home Department 46							13.00
Home Department 60							
60	0120	0010385	DIR PROG DEV I (ENV PROG)	E0886	EXEC	E12	1.00

Vacancy Report PP 13							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Code	FTE Vacant
60	0150	0010191	SEWER MAINTENANCE FOREMAN	C1020	CSEA	C08	1.00
60	0310	0010233	SR MAINT MECH III(TPE)	C1583	CSEA	C10	1.00
60	0810	0010296	SUPERVISING PLANT OP(WSTWTR)	C2670	CSEA	C10	1.00
60	0810	0010394	SR MAINT MECH II(ELECTRIAN)	C2402	CSEA	C09	1.00
60	1310	0010362	SR MAINT MECH I(TREATMNT PLNT)	C2401	CSEA	C08	1.00
60	1410	0010255	SR MAINT MECH I(TREATMNT PLNT)	C2401	CSEA	C08	1.00
60	1410	0010384	SR MAINT MECH III(TPE)	C1583	CSEA	C10	1.00
60	1410	0010449	MTCE WORKER(WATER/WASTE)	C3055	CSEA	C05	1.00
60	1510	0010232	SR MAINT MECH I(TREATMNT PLNT)	C2401	CSEA	C08	1.00
60	1510	0010469	SR MAINT MECH III (INSTRUMENT)	C1570	CSEA	C10	1.00
60	1510	0010471	SR MAINT MECH III(TPE)	C1583	CSEA	C10	1.00
60	1510	0010493	MTCE MECH I(UTILITY)	C1519	CSEA	C06	1.00
60	1510	0010511	SUPERVISOR OF PLANT OPERAT-WW	C1937	CSEA	C11	1.00
60	1710	0010530	ASST DIR WASTE WTR TREAT	C0101	CSEA	C13	1.00
60	1710	0010551	MTCE WORKER(WATER/WASTE)	C3055	CSEA	C05	1.00
60	7600	0010606	AUTO MECHANIC III	C2744	CSEA	C09	1.00
			Total for Home Department 60				17.00
			Total Vacant Positions				128.00
			Districts				17.00
			Operating				111.00

Added Starters for the period ending June 30, 2013			
Department	Dept No	Title	Number of Positions
County Executive	11	Pub Adm Intern	1
Information Technology	16	Sr Messenger	1
Planning	19	Dy Commissioner Planning	1
	19	Director Prog Dev II	1
	19	Application Support Specialist	1
Social Services	22	Asst Supg Elig Exam	4
Community Mental Health	26	Staff Asst (Mental Health)	1
Parks, Recreation & Conservation	42	Laborer	1
	42	Curator	1
	42	Mtce Laborer (Utility)	2
Public Works	46	Sr Maint Mech III (Plumber)	1
	46	Principal Eng Tech (Construction)	1
		Total Added Starters	16

FRINGE BENEFITS		2013 Adopted	2013 2nd Qtr Forecast	Variance
Retirement Systems		57,748,462	57,642,728	(105,734)
Less: E911 - Wireless		(79,483)	(79,483)	
Mental Health				
Solid Waste Commission		(101,175)	(101,175)	
Parks		(413,559)	(405,759)	7,800
Districts		(3,628,766)	(3,567,516)	61,250
Human Rights Commission		(51,861)	(51,861)	
Capital		(480,475)	(480,475)	
Trusts		(2,838,687)	(2,846,487)	(7,800)
Less Use of Internal Service Fund				
Retirement Systems	(1650)	50,154,455	50,109,971	(44,484)
Early Retirement Incentive	(1652)			
Cash to Retirement	(4451)			
Total Retirement Department 52		50,154,455	50,109,971	(44,484)
FICA/Medicare		31,043,817	30,932,943	(110,874)
Less: E911 - Wireless		(43,966)	(43,966)	
Mental Health				
Solid Waste Commission		(52,702)	(52,702)	
Parks		(453,286)	(424,064)	29,222
Districts		(1,807,907)	(1,769,657)	38,250
Human Rights Commission		(39,216)	(39,216)	
Capital		(267,617)	(267,617)	
Trusts		(1,761,600)	(1,790,822)	(29,222)
FICA/Medicare	(1651)	26,617,523	26,544,899	(72,624)
Employee Health Benefits				
Health Costs Active Employees		80,501,850	79,801,405	(700,445)
Health Costs Retirees		58,294,443	57,787,224	(507,218)
HMO's Costs		7,575,000	6,859,623	(715,377)
Dental Costs		4,005,450	3,755,439	(250,011)
Part B Medicare		4,704,000	4,704,000	
Total Health Care Costs		155,080,743	152,907,692	(2,173,051)
Less Medicare Part D Subsidy		(2,572,185)	(2,251,901)	320,284
Less COBRA		(200,000)	(128,000)	72,000
Less NYS Office of Court Admin		(100,000)	(100,000)	
Less Direct Payments		(8,790,727)	(9,138,727)	(348,000)
Less Interest		(12,000)	(52,840)	(40,840)
		143,405,831	141,236,224	(2,169,607)
Less: E911 - Wireless		(193,277)	(193,277)	
Mental Health				
Solid Waste Commission		(252,475)	(252,475)	
Parks		(1,190,498)	(1,190,498)	
Districts		(10,477,721)	(10,319,202)	158,519
Human Rights Commission		(148,861)	(148,861)	
Capital		(1,173,848)	(1,173,848)	
Trusts		(8,098,059)	(7,729,445)	368,614
		121,871,091	120,228,618	(1,642,473)
(Use) or Addition of Internal Service Fund				
Employee Health Benefits	(1680)	121,871,091	120,228,618	(1,642,473)

FRINGE BENEFITS		<u>2013 Adopted</u>	<u>2013 2nd Qtr Forecast</u>	<u>Variance</u>
Employee Benefit Fund	(1715)	3,388,539	3,474,539	86,000
Unemployment Insurance	(1720)	1,133,210	1,133,210	
FRINGE BENEFITS		203,164,818	201,491,237	(1,673,581)

Department of Corrections
Prisoner Census
as of June 30, 2013

	Jan	Feb	Mar	Apr	May	Jun	Average	2013 Budget Amount
Jail	1,055	1,060	1,030	1,002	1,006	1,015	1,028	
Penitentiary	308	326	356	359	348	322	337	
Total Complex	1,364	1,385	1,386	1,354	1,337	1,319	1,358	1,480
Federal Inmates								
Males	191	181	167	161	155	149	167	
Females	7	6	7	8	8	8	7	
Average	198	188	174	170	163	157	175	202

CONSOLIDATED FAMILY ASSISTANCE									
2013									
Month	NON HOMELESSS					diff	HOMELESS		TOTAL
	PROJECTED						Budgeted	PROJECTED	
	Budgeted	Supp	Reg		Total				
Jan Cases (2013)	3,061	671	2,207	A	2,878	9	311	317	3,195
Feb "	3,109	661	2,215	A	2,876	(2)	313	321	3,197
Mar "	3,151	657	2,187	A	2,844	(32)	315	316	3,160
Apr "	3,202	649	2,177	A	2,826	(18)	317	318	3,144
May "	3,243	653	2,152	A	2,805	(21)	319	335	3,140
Jun "	3,285	654	2,140	A	2,794	(11)	321	320	3,114
Jul "	3,326	662	2,151	P	2,813	19	323	321	3,134
Aug "	3,376	670	2,170	P	2,840	27	326	322	3,162
Sep "	3,420	678	2,181	P	2,859	19	328	323	3,182
Oct "	3,459	686	2,184	P	2,870	11	330	323	3,193
Nov "	3,499	694	2,194	P	2,888	18	332	324	3,212
Dec " (2013)	3,533	702	2,204	P	2,906	17	333	324	3,230
Total Cases	39,664	8,037	26,163		34,200	37	3,868	3,863	38,063
Avg. Mo. Cases		670	2,180		2,850	3		322	3,172
Cost/Case		\$1,389	\$958		\$1,059			\$3,959	
Shelter Cost/Case								\$3,536	
Othe Cost/Case								\$423	
Annual Other Cost								\$1,634,195	
Annual Shelter Cost								\$13,659,302	
Total Annual Cost		\$11,163,393	\$25,063,824					\$15,293,497	
Annual Cost		\$11,163,000	\$25,064,000		\$36,227,000			\$15,293,000	\$51,520,000

FA	2013 Adopted Budget	2013 June Forecast
Non Homeless	\$42,575,000	\$36,227,000
Homeless	\$15,864,000	\$15,293,000
Total	\$58,439,000	\$51,520,000

CONSOLIDATED SAFETY NET FAMILIES										
2013										
Month	NON HOMELESSS					diff	HOMELESS		TOTAL	
	Budgeted	PROJECTED			Total		Budgeted	PROJECTED		
		Supp	Reg							
Jan Cases (2013)	844	259	631	A	890	3	88	98	988	
Feb "	843	261	650	A	911	21	89	94	1,005	
Mar "	848	265	652	A	917	6	90	97	1,014	
Apr "	845	282	634	A	916	(1)	91	101	1,017	
May "	852	285	635	A	920	4	92	106	1,026	
Jun "	858	298	602	A	900	(20)	93	113	1,013	
Jul "	865	306	605	P	911	11	94	115	1,026	
Aug "	863	314	600	P	914	3	94	117	1,031	
Sep "	867	322	603	P	925	11	95	119	1,044	
Oct "	876	330	614	P	944	19	96	122	1,066	
Nov "	882	338	618	P	956	12	97	124	1,080	
Dec " (2013)	892	346	622	P	968	13	99	127	1,095	
Total Cases	10,335	3,606	7,465		11,071	81	1,118	1,334	12,405	
Avg. Mo. Cases		301	622		923	7		111	1,034	
Cost/Case		\$1,494	\$1,313		\$1,372			\$4,005		
Shelter Cost/Case								\$3,536		
Othe Cost/Case								\$469		
Annual Other Cost								\$625,484		
Annual Shelter Cost								\$4,715,293		
Total Annual Cost		\$5,387,364	\$9,801,998		\$15,189,362			\$5,340,777		
Annual		\$5,387,000	\$9,802,000		\$15,189,000			\$5,341,000	\$20,530,000	

SNF	2013 Adopted Budget	2013 June Forecast
Non Homeless	\$14,131,000	\$15,189,000
Homeless	\$4,657,000	\$5,341,000
Total SNF:	\$18,788,000	\$20,530,000

CONSOLIDATED SAFETY NET SINGLES									
2013									
Month	NON HOMELESSS					diff	HOMELESS		TOTAL
	Budgeted	PROJECTED			Total		Budgeted	PROJECTED	
		Supp	Reg						
Jan Cases (2013)	2,166	392	1,867	A	2,259	20	294	326	2,585
Feb "	2,171	373	1,945	A	2,318	59	296	312	2,630
Mar "	2,176	391	1,948	A	2,339	21	298	333	2,672
Apr "	2,181	370	1,939	A	2,309	(30)	300	337	2,646
May "	2,186	372	1,902	A	2,274	(35)	302	335	2,609
Jun "	2,191	376	1,879	A	2,255	(19)	304	321	2,576
Jul "	2,196	380	1,880	P	2,260	5	306	323	2,583
Aug "	2,201	384	1,881	P	2,265	5	308	325	2,590
Sep "	2,206	388	1,882	P	2,270	5	310	327	2,597
Oct "	2,212	392	1,884	P	2,276	6	312	329	2,605
Nov "	2,218	396	1,886	P	2,282	6	314	331	2,613
Dec " (2013)	2,222	400	1,886	P	2,286	4	316	333	2,619
Total Cases	26,326	4,614	22,779		27,393	47	3,660	3,932	31,325
Avg. Mo. Cases		385	1,898		2,283	4		328	2,610
Cost/Case		\$874	\$715		\$742			\$4,492	
Shelter Cost/Case								\$4,258	
Othe Cost/Case								\$234	
Annual Other Cost								\$920,524	
Annual Shelter Cost								\$16,741,627	
Total Annual Cost		\$4,033,746	\$16,292,465		\$20,326,211			\$17,662,151	
		\$4,034,000	\$16,292,000		\$20,326,000			\$17,662,000	\$37,988,000

SNS	2013 Adopted Budget	2013 June Forecast
Non Homeless	\$20,323,000	\$20,326,000
Homeless	\$17,732,000	\$17,662,000
Total SNS:	\$38,055,000	\$37,988,000

Parent Share Feb 2012 - 15% -----> 20%
 Feb 2013 - 20% -----> 27%

2013 Day Care Forecast

LOW INCOME

Dec-12	2,360
--------	-------

2013	Growth	B.G 100%			Cost / slot	2013 Budgeted		
		Slots		Expense		Slots	Expense	Cost/slot
Jan	107	2,467	A	\$1,764,010	\$715	2,726	\$1,935,460	\$710
Feb	(184)	2,283	A	\$1,652,189	\$724	2,754	\$1,784,592	\$648
Mar	297	2,580	A	\$1,955,099	\$758	2,782	\$1,802,736	\$648
Apr	(55)	2,515	A	\$1,769,344	\$704	2,810	\$1,820,880	\$648
May	134	2,649	A	\$2,009,999	\$759	2,838	\$1,839,024	\$648
June	(500)	2,149	A	\$1,545,248	\$719	2,866	\$1,857,168	\$648
Jul	200	2,349	P	\$1,784,937	\$760	2,894	\$1,875,312	\$648
Aug	75	2,424	P	\$1,841,928	\$760	2,922	\$1,893,456	\$648
Sep	100	2,524	P	\$1,917,915	\$760	2,950	\$1,911,600	\$648
Oct	100	2,624	P	\$1,993,902	\$760	2,977	\$1,929,096	\$648
Nov	75	2,699	P	\$2,050,892	\$760	3,004	\$1,946,592	\$648
Dec	70	2,769	P	\$2,104,083	\$760	3,029	\$1,963,110	\$648
TOTALS	409	30,032		\$22,389,546		34,552	\$22,559,026	
Projected Avg	34	2,503			\$745	2,879		\$653
Actual Avg.	(35)	2,441			\$730			
2013 Low Income Forecast				\$22,390,000				

Title XX County Funded DC

Dec-12	81
--------	----

2013	Growth	Inc. Eligible			Cost / slot	2013 Budgeted		
		Slots		Expense		Slots	Expense	Cost/slot
Jan	12	93	A	\$58,187	\$626	93	\$68,913	\$741
Feb	(10)	83	A	\$47,755	\$575	87	\$59,160	\$680
Mar	10	93	A	\$58,827	\$633	81	\$55,080	\$680
Apr	(4)	89	A	\$55,780	\$627	75	\$51,000	\$680
May	1	90	A	\$52,299	\$581	69	\$46,920	\$680
June	(26)	64	A	\$35,980	\$562	63	\$42,840	\$680
Jul	(3)	61	P	\$37,393	\$613	57	\$38,760	\$680
Aug	(3)	58	P	\$35,554	\$613	51	\$34,680	\$680
Sep	(3)	55	P	\$33,715	\$613	45	\$30,600	\$680
Oct	(3)	52	P	\$31,876	\$613	40	\$27,200	\$680
Nov	(3)	49	P	\$30,037	\$613	35	\$23,800	\$680
Dec	(3)	46	P	\$28,198	\$613	30	\$20,172	\$680
TOTALS	(35)	833		\$505,601		726	\$499,125	
Projected Avg	(3)	69			\$607	60		\$685
Actual Avg.	(3)	85			\$601			
2013 Title XX Forecast				\$506,000				

WESTCHESTER COUNTY DEPARTMENT OF SOCIAL SERVICES					
EAF - Foster Care					
2013 Forecast					
5635	2013		2013		Forecast Vs. Budget
	No. of Children	Adopted Budget	No. of Children	June Forecast	
EAF Foster Care		8,673,000		8,031,000	(642,000)
EAF FC JD PINS		9,463,000		10,000,000	537,000
Foster Homes	67		65		
Therapeutic Foster Homes	28		27		
Congregate Care	110		113		
Total Children	205		205		
Total EAF - Foster Care		\$18,136,000		\$18,031,000	(\$105,000)

WESTCHESTER COUNTY DEPARTMENT OF SOCIAL SERVICES

Child Welfare (Sch. K)

2013 Forecast

	2012 Dec # Children	2012 Final Expense	2013 Adopted		2013 June		Forecast Vs. Adopted
			No. of Children	Budget	No. of Children	Forecast	
5880 - CW Foster Care							
BOARD & CARE							
FOSTER HOMES	143		164		132		
THERAPEUTIC FOSTER HOMES	92		94		84		
Congregate Care	130		137		159		
Total Board & Care	365	\$17,885,441	395	\$19,842,000	375	\$19,319,000	(\$523,000)
TUITION - Institutions							
Total Tuition - Institutions		\$5,149,859		\$5,102,000		\$5,790,000	\$688,000
Other - Foster Care		\$3,086,628		\$3,417,000		\$3,858,000	\$441,000
Sub Total - FC		\$26,121,928		\$28,361,000		\$28,967,000	\$606,000
OCFS - Division for Youth	16	\$1,859,000	16	\$1,609,000	16	\$1,609,000	\$0
5880 Total CW Foster Care		\$27,980,928		\$29,970,000		\$30,576,000	\$606,000
5885 Total Independent Living	299	\$311,607	320	\$1,226,000	312	\$1,500,000	\$274,000
5886 Total Adoption Subsidies	614	\$7,636,605	610	\$8,286,000	610	\$8,026,000	(\$260,000)
Total		\$35,929,140		\$39,482,000		\$40,102,000	\$620,000