



Comptroller's Office Creates Vacancy Savings

More than \$450,000 saved by not filling positions throughout the year and doing more with less

(Buffalo) – The Office of Erie County Comptroller will save \$476,058 in the department's 2013 budget when five lower level patronage positions were eliminated and replaced later in the year with four professional accountants. The significant vacancy savings is being reported by the Comptroller's Office to the Office of Budget and Management.

The \$476,058 reduction of the Office of Erie County Comptroller's overall 2013 budget of \$3,479,344 represents a voluntary cut of almost 14%. A majority of the savings comes from not filling vacant positions right away.

"Times are tough. The economy is not rebounding. Families we serve are stretching their dollars at home. Erie County government should do the same. I asked my hard working employees to do more with less. Their workloads increased. The Office of Comptroller sets the bar high for all of county government. If we can stretch our dollars and complete work with less employees, other departments should do the same," said Erie County Comptroller Stefan I. Mychajliw.

The Poloncarz administration recently reported vacancy savings for all of county government for the first five months of 2013 to be a total of \$1,987,755. The administration's analysis reported \$958,858 in salary savings and \$1,028,897 in fringe benefits savings.

As for estimated vacancy savings in the Office of Erie County Comptroller for the 2013 budget, \$200,945 was represented salary savings and \$250,268 represented fringe benefits savings.

"We hope other county departments cut back on salaries and filling positions. This will help offset any proposed property tax increases for the 2014 budget. The absolute last thing the administration should do is punish already overburdened homeowners with a property tax increase. The administration should eliminate as many vacant positions as possible before even thinking of raising taxes," added Comptroller Mychajliw.

The Office of Budget and Management set a deadline for Monday, August 5th, 2013 for all county departments to send them reports on their respective 2013 budgets.

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ACCOUNT	2012 ACTUALS	2013 ADOPTED BUDGET	AS OF 6/30/13	2013 PROJECTION	2013 VARIANCE
SALARIES	1,736,212	1,911,517	803,814	1,711,022	200,495
PART TIME WAGES	43		462	462	-462
HOLIDAY WORKED	899	1,800	390	1,200	600
OTHER EMPLOYEE PAYMENTS	1,800	2,500	800	2,100	400
FRINGE BENEFITS	905,303	1,138,527	416,376	888,259	250,268
OFFICE SUPPLIES	11,240	10,909	4,199	10,909	0
MAINTENANACE & REPAIRS	0	0			0
LOCAL MILEAGE REIMB			37	100	-100
OUT OF AREA TRAVEL	1,789	1,000	425	425	575
TRAINING & EDUCATION	7,493	7,200	3,304	7,200	0
PRO SERVICE CONTRACTS	304,889	322,330	92,497	339,235	-16,905
MAINTENANCE CONTRACTS	1,191	1,191	1,191	1,191	0
OTHER EXPENSES	240	200	61	200	0
ID PURCHASING	5,828	6,111	2,367	4,735	1,376
ID FLEET	2,419	2,021	510	1,020	1,001
ID COMPTROLLERS	(57,502)	-58,000		-58,000	0
ID DPW MAIL	10,823	18,245	5,957	11,914	6,331
ID DISS	95,597	113,793	40,657	81,313	32,480
TOTAL	3,028,264	3,479,344	1,373,048	3,003,286	476,058
TREASURER FEES	-49,035	-55,000	-28,488	-56,976	1,976
FINES & FORFEITED BAIL	-264,850		-20,000	-20,000	20,000
E PAYABLES REBATE					0
REFUNDS PY EXPENSES	-36,000				0
MISC	-47,815	-40,000	-137	-25,000	-15,000
NSF FEE		-1,000	0		-1,000
TOTAL	-397,700	-96,000	-48,625	-101,976	5,976
	2,630,564	3,383,344	1,324,422		
170 COUNTYWIDE COMPTROLLER					
E PAYABLES REBATE	-36,116	-50,000	0	-40,000	-10,000
INT & EARN GEN	-448,840	-500,000	-182,806	-365,612	-134,388
INT & EARN 3RD PARTY	-87,971	-45,000	-20,233	-40,466	-4,534
INTEREST RAN	470,353	367,234	337,032	337,032	30,202
TOTAL	-102,574	-227,766	133,993	-109,046	-118,720