



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

July 10, 2017

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

Re: Budget Monitoring Report for Period Ending May 2017

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending May 31, 2017 as well as a vacancy report from the County's SAP system as of May 31, 2017.

The BMR shows that for the first five months of 2017 the County has a negative variance of \$8,478,351. This variance was expected and is mostly due to the negative impact from intergovernmental transfer ("IGT") payments associated with Erie County Medical Center Corporation ("ECMCC"). I am glad to report that the May variance is nearly \$ 2.4 million improved when compared to the April 2017 variance. This improvement is largely due to the continuation of Medicaid savings and through cost containment efforts.

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 dark ink, appearing to read "R. W. Keating", is written over a light blue horizontal line.

Robert W. Keating
Director of Budget and Management

RWK
Attachment

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

2017 May Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	0	100.00%
** Property Tax Related	(16,942,117)	(6,113,479)	(5,761,125)	(352,353)	94.24%	(11,180,992)	34.00%
** Sales Tax	(447,429,625)	(182,501,358)	(182,536,876)	35,518	100.02%	(264,892,749)	40.80%
** Sales Tax to Local Govt.	(309,177,776)	(126,112,230)	(126,126,817)	14,587	100.01%	(183,050,959)	40.79%
** Other Sources	(45,351,504)	(22,064,001)	(21,073,781)	(990,220)	95.51%	(24,277,723)	46.47%
** Fees, Fines or Charges	(32,538,610)	(17,229,417)	(17,591,359)	361,942	102.10%	(14,947,251)	54.06%
** Appropriated Fund Balance	(7,234,956)	0	0	0	--	(7,234,956)	0.00%
*** Local Source Revenue	(1,106,733,568)	(602,079,465)	(601,148,939)	(930,526)	99.85%	(505,584,630)	54.32%
*** Federal Revenue	(176,746,599)	(72,259,926)	(65,196,881)	(7,063,045)	90.23%	(111,549,718)	36.89%
*** State Revenue	(175,714,801)	(74,632,550)	(69,441,804)	(5,190,746)	93.04%	(106,272,997)	39.52%
*** Interfund Revenue	(829,938)	(208,956)	(208,957)	1	100.00%	(620,981)	25.18%
**** County Revenue	(1,460,024,906)	(749,180,897)	(735,996,580)	(13,184,317)	98.24%	(724,028,326)	50.41%
Expense							
** Salaries	189,291,649	77,841,326	73,762,313	4,079,013	94.76%	115,529,336	38.97%
** Non-Salaries	21,460,348	7,781,331	8,194,908	(413,577)	105.31%	13,265,440	38.19%
** Countywide Adjustments	(1,100,000)	(453,090)	0	(453,090)	0.00%	(1,100,000)	0.00%
*** Personnel Related Expense	209,651,997	85,169,568	81,967,221	3,212,346	96.23%	127,694,776	39.09%
*** Fringe Benefit Total	134,381,539	53,071,034	49,581,327	3,489,707	93.42%	84,800,212	36.90%
** Supplies and Repairs	8,854,403	3,267,173	2,617,587	649,586	80.12%	6,236,817	29.56%
** Other	23,520,979	8,037,419	7,189,372	848,047	89.45%	16,331,607	30.57%
** Contractual	489,906,523	206,301,104	204,886,580	1,414,524	99.31%	285,019,943	41.82%
** Equipment	2,758,300	1,212,907	769,340	443,567	63.43%	1,988,960	27.89%
** Allocations	44,705,965	24,839,404	24,249,095	590,309	97.62%	20,456,870	54.24%
** Program Specific	487,125,556	213,159,112	219,261,979	(6,102,867)	102.86%	267,863,577	45.01%
** Debt Services	64,311,132	40,082,041	39,921,296	160,746	99.60%	24,389,836	62.08%
*** All Other Operating Expense	1,121,182,858	496,899,160	498,895,248	(1,996,088)	100.40%	622,287,610	44.50%
**** County Expense	1,465,216,394	635,139,762	630,433,796	4,705,966	99.26%	834,782,598	43.03%
**** Net	5,191,488	(114,041,135)	(105,562,784)	(8,478,351)		110,754,272	

Note on the BMR:

The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. The negative variance indicated should not be interpreted as a projection of year end balance. The negative variance of (\$8,478,351) reflects higher than budgeted intergovernmental transfer ("IGT") payments associated with the Erie County Medical Center Corporation ("ECMCC"). If the negative variance is adjusted by the unbudgeted IGT payments, the BMR would show a positive variance of \$7,015,558.

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	(0)	100.00%	
** Property Tax	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	0	100.00%	
400010 Exemption Removal	(925,795)	(925,795)	(939,811)	14,016	101.51%	14,016	101.51%	
400030 Gn/Sale-Tax Acq Prop	(3,000)	-	-	-	--	(3,000)	0.00%	
400040 Other Pay/Lieu-Tax	(5,370,000)	(5,020,000)	(4,653,551)	(366,449)	92.70%	(716,449)	86.66%	
400050 Int&Pen on R P Taxes	(13,310,000)	(138,423)	(138,417)	(6)	100.00%	(13,171,583)	1.04%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,086)	86	102.86%	86	102.86%	
466060 Prop Tax Rev Adjust	2,669,678	(26,260)	(26,260)	-	100.00%	2,695,938	-0.98%	
** Property Tax Related	(16,942,117)	(6,113,479)	(5,761,125)	(352,353)	94.24%	(11,180,992)	34.00%	
Sales Tax								
402000 Sales Tax EC Purp	(168,726,491)	(68,817,476)	(68,831,430)	13,954	100.02%	(99,895,061)	40.79%	County Share of Sales Tax is over budget for the period by \$35,518. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2017 budget.
402100 1% Sales Tax-EC Purp	(159,301,415)	(64,975,567)	(64,985,746)	10,179	100.02%	(94,315,669)	40.79%	
402120 .25% Sales Tax	(39,800,573)	(16,236,106)	(16,239,900)	3,794	100.02%	(23,560,673)	40.80%	
402130 .5% Sales Tax	(79,601,146)	(32,472,209)	(32,479,800)	7,591	100.02%	(47,121,346)	40.80%	
** Sales Tax	(447,429,625)	(182,501,358)	(182,536,876)	35,518	100.02%	(264,892,749)	40.80%	
402140 Sales Tax to Loc Gov	(309,177,776)	(126,112,230)	(126,126,817)	14,587	100.01%	(183,050,959)	40.79%	
** Sales Tax to Local Govt.	(309,177,776)	(126,112,230)	(126,126,817)	14,587	100.01%	(183,050,959)	40.79%	
402300 Hotel Occupancy Tax	(10,500,000)	(3,791,000)	(3,628,770)	(162,230)	95.72%	(6,871,230)	34.56%	
402500 Off Track Par-Mu Tax	(905,000)	(316,493)	(319,439)	2,946	100.93%	(585,561)	35.30%	
402510 Video Lottery Aid	(226,000)	-	-	-	--	(226,000)	0.00%	
402520 Gaming Facilities Aid	(3,535,000)	(1,472,917)	-	(1,472,917)	0.00%	(3,535,000)	0.00%	
402610 Medical Mari Exc Tax	-	-	(3,022)	3,022	--	3,022	--	
415010 Post Mortem Toxicol	(18,650)	(7,771)	(4,026)	(3,745)	51.81%	(14,624)	21.59%	
415100 Real Property Trans	(190,000)	(79,167)	(82,944)	3,777	104.77%	(107,056)	43.65%	
415160 Mortgage Tax	(515,579)	(214,825)	(214,825)	0	100.00%	(300,754)	41.67%	
415500 Prisoner Transport	(15,000)	(6,250)	(6,575)	325	105.19%	(8,425)	43.83%	
415620 Commissary Reinb	(115,763)	(48,235)	(48,235)	0	100.00%	(67,528)	41.67%	
415622 Jail Phone Revenue	(925,733)	(628,389)	(416,000)	(212,389)	66.20%	(509,733)	44.94%	
416540 Insurance	-	-	-	-	--	-	--	
416570 Post Exposure Rabies	(132,865)	(55,360)	(55,361)	1	100.00%	(77,504)	41.67%	
416920 Medical-Early Interv	(112,385)	(46,827)	(46,827)	0	100.00%	(65,558)	41.67%	
417200 Day Care Repay Recov	(122,593)	(51,080)	(38,050)	(13,030)	74.49%	(84,543)	31.04%	
417500 Repay Em Ast/Adults	(286,095)	(119,206)	(97,328)	(21,879)	81.65%	(188,767)	34.02%	
417510 Repay Medical Asst	(3,186,910)	(1,327,879)	(1,289,397)	(38,482)	97.10%	(1,897,513)	40.46%	
417520 Repay-Family Assist	(736,000)	(306,667)	(339,845)	33,178	110.82%	(396,155)	46.17%	
417530 Repay-Foster Care/Ad	(1,204,198)	(501,749)	(414,383)	(87,366)	82.59%	(789,815)	34.41%	
417550 Repay-SafetyNetLast	(3,690,743)	(1,537,810)	(2,182,195)	644,385	141.90%	(1,508,548)	59.13%	
417560 Repay-Serv For Recip	(23,542)	(9,809)	(1,338)	(8,471)	13.64%	(22,204)	5.68%	
417570 SNAP Fraud Incentives	(60,083)	(25,035)	(26,773)	1,738	106.94%	(33,310)	44.56%	
417580 Repayments-Hand.Ch.	(54,348)	(22,645)	(58,619)	35,974	258.86%	4,271	107.86%	
418025 Recov-SafetyNet Bur	-	-	(13,903)	13,903	--	13,903	--	
418030 Repayments-IV D Adm	(4,522,934)	(1,884,556)	(2,070,765)	186,209	109.88%	(2,452,169)	45.78%	
418110 Comm Coll Respreads	(6,864,932)	(6,864,932)	(6,864,202)	(730)	99.99%	(730)	99.99%	

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(55,750)	(23,229)	(13,859)	(9,370)	59.66%	(41,891)	24.86%	
418410 OCSE Medical Payments	(1,579,073)	(657,947)	(627,019)	(30,928)	95.30%	(952,054)	39.71%	
418420 NFTA Revenue	-	-	(710)	710	--	710	--	
418430 Donated Funds	(1,797,985)	(749,277)	(749,277)	(0)	100.00%	(1,048,708)	41.67%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	-	-	--	(95,000)	0.00%	
420499 Othlocal Source Rev	(94,494)	(39,373)	-	(39,373)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(31,450)	(13,104)	(6,389)	(6,716)	48.75%	(25,061)	20.31%	
420510 Rent-Real Prop-Aud	-	-	-	-	--	-	--	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(1,042)	(723)	(319)	69.40%	(1,777)	28.91%	
420550 Rent-663 Kensington	(10,356)	(4,315)	(4,315)	-	100.00%	(6,041)	41.67%	
420560 Rent-1500 Broadway	(250,000)	(104,167)	(100,699)	(3,467)	96.67%	(149,301)	40.28%	
421550 Fort Crime Proceed	(248,572)	(145,657)	(96,410)	(49,248)	66.19%	(152,162)	38.79%	
422000 Copies	(8,400)	(3,500)	(3,379)	(121)	96.55%	(5,021)	40.23%	
422040 Gas Well Drill Rents	(3,000)	(1,250)	(2,944)	1,694	235.51%	(56)	98.13%	
422050 E-Payable Rebates	(250,000)	(20,833)	(18,864)	(1,969)	90.55%	(231,136)	7.55%	
423000 Refunds P/Y Expenses	(2,400)	(1,000)	(751)	(249)	75.14%	(1,649)	31.31%	
445000 Recovery Int - Sid	(435,067)	(181,278)	(177,292)	(3,986)	97.80%	(257,775)	40.75%	
445030 Int & Earn - Gen Inv	(82,300)	(34,292)	(44,992)	10,641	131.03%	(37,368)	54.60%	
445040 Int & Earn-3rd Party	(120,000)	(50,000)	(96,173)	46,173	192.35%	(23,827)	80.14%	
466000 Misc Receipts	(291,040)	(91,267)	(16,716)	(74,551)	18.32%	(274,324)	5.74%	
466020 Minor Sale - Other	(20,500)	(8,542)	(20,599)	12,057	241.15%	99	100.48%	
466070 Refunds P/Y Expenses	(980,000)	(408,333)	(247,400)	(160,934)	60.59%	(732,600)	25.24%	
466090 Misc Trust Fd Rev	(105,000)	(105,000)	(105,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(1,350)	(1,350)	-	100.00%	(1,890)	41.67%	
466130 Oth Unclass Rev	(10,000)	(4,167)	(1,870)	(2,297)	44.88%	(8,130)	18.70%	
466150 Chlamydia Study Forms	(8,000)	(3,333)	(2,054)	(1,279)	61.62%	(5,946)	25.68%	
466180 Unanticip P/Y Rev	-	-	(414,524)	414,524	--	414,524	--	
466260 Intercept-LocalShare	(112,421)	(46,842)	(52,541)	5,699	112.17%	(59,880)	46.74%	
466280 Local Srce - ECMCC	(2,300)	(958)	(9,141)	8,183	953.85%	6,841	397.43%	
466310 Prem On Obl. - RAN	(88,500)	-	-	-	--	(88,500)	0.00%	
466360 Stadium Reimbursement	(560,000)	-	(20)	20	--	(559,980)	0.00%	
467000 Misc Depart Income	(9,303)	(3,876)	(2,144)	(1,732)	55.31%	(7,159)	23.05%	
479100 Other Contributions	-	-	-	-	--	-	--	
480020 Sale-Excess Material	(85,000)	(14,177)	(12,460)	(1,717)	87.89%	(72,540)	14.66%	
480030 Recycling Revenue	(65,500)	(27,292)	(21,405)	(5,887)	78.43%	(44,095)	32.68%	
** Other Sources	(45,351,504)	(22,064,001)	(21,073,781)	(990,220)	95.51%	(24,277,723)	46.47%	At the end of the period, or 41.7% of the year, the County has achieved 46.47% of the annual Other Sources revenue budget.
406610 STD Clinic Fees	(93,100)	(38,792)	(45,344)	6,552	116.89%	(47,756)	48.70%	
415000 Medical Exam Fees	(435,000)	(181,250)	(194,379)	13,129	107.24%	(240,621)	44.68%	
415050 Treasurer Fees	(55,500)	(23,125)	(79,514)	56,389	343.84%	24,014	143.27%	
415105 Passport Fees	(24,000)	(10,000)	(8,400)	(1,600)	84.00%	(15,600)	35.00%	
415110 Court Fees	(350,000)	(145,833)	(158,375)	12,542	108.60%	(191,625)	45.25%	
415120 Small Claims AR Fees	(100)	(42)	-	(42)	0.00%	(100)	0.00%	
415130 Auto Fees	(4,500,000)	(1,788,500)	(1,852,882)	64,382	103.60%	(2,647,118)	41.18%	
415140 Comm of Educ Fees	(115,000)	(47,917)	(50,010)	2,093	104.37%	(64,990)	43.49%	

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415150 Recording Fees	(6,300,000)	(2,625,000)	(2,603,775)	(21,225)	99.19%	(3,696,225)	41.33%	
415180 Vehicle Use Tax	(5,600,000)	(2,333,333)	(2,476,146)	142,813	106.12%	(3,123,854)	44.22%	
415185 E-Z Pass Tag Sales	(8,750)	(3,646)	(4,275)	629	117.26%	(4,475)	48.86%	
415190 Enhanced Dr Lic Fee	(200,000)	(83,333)	(161,037)	77,704	193.24%	(38,963)	80.52%	
415200 Civil Serv Exam Fees	(70,000)	-	-	-	--	(70,000)	0.00%	
415210 3rd Party Deduct Fee	(17,000)	(3,000)	(3,000)	-	100.00%	(14,000)	17.65%	
415510 Civil Proc Fees-Sher	(1,061,690)	(442,371)	(448,636)	6,266	101.42%	(613,054)	42.26%	
415520 Sheriff Fees	-	-	(13,640)	13,640	--	13,640	--	
415600 Inmate Discip Surch	(12,500)	(5,208)	(7,101)	1,893	136.35%	(5,399)	56.81%	
415605 Drug Testing Charge	(34,000)	(14,167)	(15,607)	1,441	110.17%	(18,393)	45.90%	
415610 Restitution Surcharge	(34,000)	(14,167)	(11,944)	(2,222)	84.31%	(22,056)	35.13%	
415630 Bail Fee-Alt / Incar	(20,000)	(8,333)	(11,186)	2,853	134.23%	(8,814)	55.93%	
415640 Probation Fees	(565,000)	(235,417)	(230,235)	(5,182)	97.80%	(334,765)	40.75%	
415650 DWI Program	(1,358,417)	(356,007)	(282,026)	(73,982)	79.22%	(1,076,391)	20.76%	
415670 Elec Monitoring Ch	(4,400)	(1,833)	(1,409)	(425)	76.83%	(2,992)	32.01%	
415680 Pmt-Home Care Review	(22,300)	(9,292)	(6,195)	(3,097)	66.67%	(16,105)	27.78%	
416020 Comm Sanitat & Food	(1,175,000)	(489,583)	(459,414)	(30,170)	93.84%	(715,587)	39.10%	
416030 Realty Subdivisions	(12,000)	(5,000)	(6,625)	1,625	132.50%	(5,375)	55.21%	
416040 Individ Sewer Sys Opt	(425,000)	(177,083)	(186,358)	9,275	105.24%	(238,642)	43.85%	
416090 Pen & Fines-Health	(20,000)	(8,333)	(1,750)	(6,583)	21.00%	(18,250)	8.75%	
416150 PPD Tests	(8,580)	(3,575)	(888)	(2,687)	24.84%	(7,692)	10.35%	
416160 TB Outreach	(58,580)	(24,408)	(20,332)	(4,077)	83.30%	(38,248)	34.71%	
416190 Immunizations/Service	(8,283)	(3,451)	(2,356)	(1,096)	68.26%	(5,927)	28.44%	
416560 Lab Fees-Other Count	(18,000)	(7,500)	(6,930)	(570)	92.40%	(11,070)	38.50%	
416580 Training Course Fees	(42,985)	(17,910)	(38,510)	20,600	215.01%	(14,475)	89.59%	
416610 Pub Health Lab Fees	(235,000)	(97,917)	(139,904)	41,987	142.88%	(95,096)	59.53%	
418040 Inspec Fee Wght/Meas	(200,000)	(83,333)	(59,695)	(23,638)	71.63%	(140,305)	29.85%	
418050 Item Price Waivr Fee	(240,000)	(100,000)	(156,650)	56,650	156.65%	(83,350)	65.27%	
418400 Subpoena Fees	(21,609)	(9,004)	(6,793)	(2,210)	75.45%	(14,816)	31.44%	
418500 Park & Rec Chgs-Camp	(75,990)	(31,663)	(52,770)	21,108	166.66%	(23,220)	69.44%	
418510 Park & Rec Chgs-Shel	(349,485)	(232,495)	(284,578)	52,083	122.40%	(64,908)	81.43%	
418520 Chgs-Park Emp Subsis	(48,600)	(20,250)	(16,275)	(3,975)	80.37%	(32,325)	33.49%	
418530 Golf Chg-Other Fees	(285,000)	(48,750)	(26,855)	(21,895)	55.09%	(258,145)	9.42%	
418540 Golf Chg-Greens Fees	(625,000)	(277,583)	(240,636)	(36,947)	86.69%	(384,364)	38.50%	
418550 Sale of Forest Prod.	(8,000)	(3,333)	(1,192)	(2,141)	35.76%	(6,808)	14.90%	
419510 Town Of Clarence	-	-	-	-	--	-	--	
420000 Tx&Assm Svs-Oth Govt	(163,000)	(163,000)	(166,235)	3,235	101.98%	3,235	101.98%	
420010 Elec Exp Other Govt	(6,645,749)	(6,645,749)	(6,645,749)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Govt	(307,550)	(128,146)	(128,341)	195	100.15%	(179,209)	41.73%	
420040 Jail Facil - Oth Govt	-	-	-	-	--	-	--	
420060 RemOthGovt Non-SecDet	(270,000)	(112,500)	(89,661)	(22,839)	79.70%	(180,339)	33.21%	
420190 Gen Svc-Oth Govt	(2,160)	(900)	(900)	-	100.00%	(1,260)	41.67%	
420270 GIS Svcs Other Govt	(31,142)	(10,976)	(7,786)	(3,190)	70.93%	(23,357)	25.00%	
420271 CESOG Charges	(30,000)	(10,100)	(525)	(9,575)	5.20%	(29,475)	1.75%	

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421000 Pistol Permits	(110,000)	(45,833)	(65,146)	19,313	142.14%	(44,854)	59.22%	
421500 Fines&Forfeited Bail	(4,000)	(1,667)	(1,275)	(392)	76.48%	(2,725)	31.87%	
421510 Fines and Penalties	(11,000)	(4,583)	(840)	(3,743)	18.33%	(10,160)	7.64%	
466010 NSF Check Fees	(2,390)	(966)	(966)	(9)	99.06%	(1,404)	41.27%	After 41.7% of the year, the County has
466190 Item Pricing Penalty	(200,000)	(83,333)	(97,110)	13,776	116.53%	(102,891)	48.55%	achieved 54.06% of the annual Fines
466340 STOPDWINI Pirs Fees	(23,750)	(9,896)	(13,180)	3,284	133.19%	(10,570)	55.49%	Fines, or Charges revenue budget
** Fees, Fines or Charges	(32,538,610)	(17,229,417)	(17,591,359)	361,942	102.10%	(14,947,251)	54.06%	
402190 Appro. Fund Balance	(7,234,956)	-	-	-	-	(7,234,956)	0.00%	
** Appropriated Fund Balance	(7,234,956)	-	-	-	-	(7,234,956)	0.00%	
*** Local Source Revenue	(1,106,733,568)	(602,079,465)	(601,148,939)	(930,526)	99.85%	(505,584,630)	54.32%	
405570 ME 50% Fed Presch	(1,900,000)	(791,667)	(791,667)	0	100.00%	(1,108,333)	41.67%	
410070 FA-IV-B Preventive	(905,239)	(377,183)	(509,880)	132,697	135.18%	(395,359)	56.33%	
410080 FA-Admin Chargeback	1,835,629	764,845	764,845	0	100.00%	1,070,784	41.67%	
410110 Environmental Protec	(5,172)	-	-	-	-	(5,172)	0.00%	
410120 FA-SNAP ET 100%	(439,529)	(183,137)	(183,137)	-	100.00%	(256,392)	41.67%	
410150 SSA-SSI Pri Inc Prg	(90,000)	(37,500)	(35,600)	(1,900)	94.93%	(54,400)	39.56%	
410180 Fed Aid School Brk	(18,000)	(7,500)	(5,060)	(2,440)	67.47%	(12,940)	28.11%	
410200 HUD Rev D14.238(S+C)	-	-	-	-	-	-	-	
410240 HUD Rev D14.267 CoC	(5,242,449)	(2,184,354)	(2,130,528)	(53,826)	97.54%	(3,111,921)	40.64%	
410500 FA-Civil Defense	(349,261)	(145,525)	(145,525)	-	100.00%	(203,736)	41.67%	
410510 Fed Drug Enforcement	(17,548)	(7,312)	(3,808)	(3,503)	52.08%	(13,740)	21.70%	
410520 Fr Ci Bfio Pol Dept	(31,500)	(13,125)	(8,705)	(4,420)	66.32%	(22,795)	27.64%	
411000 MH Fed Medi Sal Sh	(696,274)	(290,114)	(242,731)	(47,383)	83.67%	(453,543)	34.86%	
411490 Fed Aid - TANF FFFS	(39,163,102)	(16,775,959)	(16,439,394)	(336,565)	97.99%	(22,723,708)	41.98%	
411495 FA - SYEP	(2,146,805)	-	-	-	-	(1,416,805)	0.00%	
411500 Fed Aid - MA In House	2,175,570	906,488	794,813	111,675	87.68%	1,380,757	36.53%	
411520 FA-Family Assistance	(43,682,814)	(18,201,173)	(16,849,098)	(1,352,075)	92.57%	(26,833,716)	38.57%	
411540 FA-Social Serv Admin	(24,481,874)	(10,200,781)	(7,591,618)	(2,609,163)	74.42%	(16,890,256)	31.01%	
411550 FA-Soc Serv Adm A-87	(1,223,731)	(509,888)	(288,670)	(221,218)	56.61%	(935,061)	23.59%	
411570 Fed Aid - SNAP Admin	(11,616,931)	(4,840,388)	(4,356,571)	(483,817)	90.00%	(7,260,360)	37.50%	
411580 Fed Aid - SNAP ET 50%	(3,472,656)	(1,446,940)	(1,362,339)	(84,601)	94.15%	(2,110,317)	39.23%	
411590 FA-H E A P	(3,202,770)	(1,334,488)	(1,373,641)	39,154	102.93%	(1,829,129)	42.89%	
411610 FA-Serv/Recipients	(5,140,483)	(1,091,868)	(401,171)	(690,697)	36.74%	(4,739,312)	7.80%	
411640 FA-Daycare Block Grt	(17,888,581)	(7,453,575)	(6,603,709)	(849,867)	88.60%	(11,284,872)	36.92%	
411670 FA-Refugee&Entrants	(228,402)	(95,168)	(199,373)	104,206	209.50%	(29,029)	87.29%	
411680 FA-Foster Care/Adopt	(18,240,389)	(7,400,162)	(6,463,964)	(936,198)	87.35%	(11,776,425)	35.44%	
411690 FA-IV-D Incentives	(429,745)	(179,060)	(179,060)	(0)	100.00%	(250,685)	41.67%	
411700 FA-TANF Safety Net	(668,450)	(278,521)	(374,149)	95,658	134.35%	(294,271)	55.98%	
411780 Fed Aid-Medicaid Adm	(125,197)	(52,165)	(52,165)	-	100.00%	(73,032)	41.67%	
412000 FA-School Lunch Prog	(29,000)	(12,083)	(7,896)	(4,187)	65.35%	(21,104)	27.23%	
414000 Federal Aid	-	-	(57,425)	57,425	-	57,425	-	
414010 Federal Aid - Other	-	-	(10)	10	-	10	-	After 41.7% of the year, the County has
414020 Misc Federal Aid	(51,896)	(21,623)	(99,614)	77,991	460.68%	47,718	191.95%	achieved 36.89% of the budgeted Federal
*** Federal Revenue	(176,746,599)	(72,259,926)	(65,196,881)	(7,063,045)	90.23%	(111,549,718)	36.89%	revenue.

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405000 State Aid Fr Da Sal	(77,682)	(32,368)	-	(32,368)	0.00%	(77,682)	0.00%	
405010 St Re Indigent Care	(146,000)	(60,833)	(60,833)	(0)	100.00%	(85,167)	41.67%	
405170 SA-Crt Fac Incen Aid	(2,087,600)	(869,833)	(595,418)	(274,415)	68.45%	(1,492,182)	28.52%	
405190 St Aid - Oct Testing	(20,000)	(8,333)	(8,248)	(85)	98.98%	(11,752)	41.24%	
405500 SA-Spec Need Presch	(31,166,239)	(14,616,966)	(14,018,364)	(598,602)	95.90%	(17,147,875)	44.98%	
405520 SA-NYS DOH EI Serv	(3,530,525)	(1,391,027)	(1,522,043)	131,016	109.42%	(2,008,482)	43.11%	
405530 SA-Admin Preschool	(380,100)	(158,375)	(158,375)	-	100.00%	(221,725)	41.67%	
405540 SA-Art VI-P H Work	(1,504,865)	(627,027)	(575,124)	(51,903)	91.72%	(929,741)	38.22%	
405560 SA-NYS DOH EI Admin	(383,568)	(159,820)	(159,820)	-	100.00%	(223,748)	41.67%	
405580 SA-Medicaid EI Trans	(115,241)	(48,017)	(48,017)	-	100.00%	(67,224)	41.67%	
405590 SA-Medicaid EI Admin	(125,197)	(52,165)	(52,165)	-	100.00%	(73,032)	41.67%	
405595 SA-Med Anti Fraud	(335,260)	(139,692)	(143,986)	4,294	103.07%	(191,274)	42.95%	
406000 SA-Fr Prob Serv	(1,181,952)	(492,480)	(492,480)	-	100.00%	(689,472)	41.67%	
406010 SA-Fr Nav Law Enforc	(60,500)	(25,208)	-	(25,208)	0.00%	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(5,208)	-	(5,208)	0.00%	(12,500)	0.00%	
406500 Refugee Hlth Assment	(153,997)	(64,165)	(45,530)	(18,636)	70.96%	(108,467)	29.57%	
406550 Emerg Med Training	(350,030)	(145,846)	(119,702)	(26,144)	82.07%	(230,328)	34.20%	
406560 SA-Art VI-PubHlthLab	(1,565,475)	(652,281)	(625,048)	(27,233)	95.82%	(940,427)	39.93%	
406810 SA-Foren Mntl Hea Sr	(2,211,703)	(917,288)	(778,450)	(138,838)	84.86%	(1,433,253)	35.20%	
406830 SA-Mental Health II	(26,709,219)	(10,924,285)	(10,907,868)	(16,417)	99.85%	(15,801,351)	40.84%	
406860 State Aid - OASAS	(10,322,986)	(4,279,449)	(4,270,108)	(9,341)	99.78%	(6,052,878)	41.37%	
406880 State Aid - OPWDD	(576,451)	(239,878)	(239,954)	76	100.03%	(336,497)	41.63%	
407500 SA-MA In House	(27,500)	(11,458)	(5,090)	(6,369)	44.42%	(22,411)	18.51%	
407510 SA-Spec Need Adult	2,290,812	954,505	1,055,247	(100,742)	110.55%	1,235,565	46.06%	
407520 SA-Family Assistance	(2,310)	(963)	-	(963)	0.00%	(2,310)	0.00%	State Aid
407540 SA-Soc Serv Admin	(30,667,113)	(12,277,964)	(17,248)	17,248	--	17,248	--	
407580 SA-Sch Breakfast Prog	(950)	(396)	(251)	(1,058,736)	91.38%	(19,447,885)	36.58%	Formula driven State Aid which
407590 SA-School Lunch Prog	(550)	(229)	(146)	(145)	63.41%	(699)	26.42%	appears under budget, mainly in
407600 SA-Sec Det Other Co	(1,207,976)	(503,323)	(503,323)	(83)	63.71%	(404)	26.55%	Health and Human Service Departments,
407610 SA-Sec Det Loc Yth	(3,142,630)	(1,309,429)	(1,309,429)	(0)	100.00%	(704,653)	41.67%	is offset by savings in associated
407615 SA-Non-Sec Loc Yth	(788,982)	(328,743)	(328,742)	(1)	100.00%	(460,240)	41.67%	expenditures.
407630 SA-Safety Net Assist	(12,935,978)	(5,389,991)	(5,213,478)	(176,513)	96.73%	(7,722,500)	41.67%	
407640 SA-Emerg Assist/Adult	(559,866)	(233,278)	(70,233)	(163,045)	30.11%	(489,633)	40.30%	
407650 SA-Foster Care/Adopt	(23,683,341)	(9,847,225)	(7,412,332)	(2,434,894)	75.27%	(16,221,009)	12.54%	
407670 SA-EAF Prev POS	(4,082,793)	(1,701,164)	(825,192)	(875,972)	48.51%	(3,257,601)	31.36%	
407680 SA-Serv Fr Recipients	(6,982,322)	(3,239,301)	(4,954,638)	1,715,337	152.95%	(2,027,684)	20.21%	
407710 SA-Legal Serv/Disab	(81,122)	(33,801)	(44,344)	10,543	131.19%	(36,778)	70.96%	
407720 SA-Handicapped Child	(122,485)	(51,035)	(56,849)	5,814	111.39%	(65,636)	54.66%	
407730 State Aid - Burials	(4,914)	(2,048)	(234)	(1,814)	11.43%	(4,680)	46.41%	
407740 SA-Veterans Srv Agenc	(42,645)	-	-	-	--	(42,645)	4.76%	
407780 SA-Daycare Block Grt	(7,364,502)	(3,068,543)	(2,386,366)	(682,177)	77.77%	(4,978,136)	0.00%	
407785 SA-WDI Enrollment	-	-	(88,898)	88,898	--	88,898	32.40%	
408000 SA-Youth Progs	(30,000)	(12,500)	(15,000)	2,500	120.00%	(15,000)	50.00%	

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Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
408020 Youth-Reimb Programs	(801,048)	(333,770)	(332,953)	(817)	99.76%	(468,095)	41.56%	
408030 Yth-Runaway Adv Prog	(34,327)	(14,303)	(645)	(13,658)	4.51%	(33,682)	1.88%	
408040 Yth-Runaway Reim Prog	(34,328)	(14,303)	0	(14,304)	0.00%	(34,328)	0.00%	
408050 Yth-Homeless Adv Prg	(18,639)	(7,766)	1	(7,767)	-0.01%	(18,640)	0.00%	
408060 Yth-Homeless Reim Pr	(138,539)	(57,725)	645	(58,370)	-1.12%	(139,184)	-0.47%	
408065 Yth-Supervision	(544,000)	(226,667)	38,842	(265,509)	-17.14%	(582,842)	-7.14%	
408530 SA-Crim Justice Prog	(751,357)	(276,849)	(342,050)	65,202	123.55%	(409,307)	45.52%	
409000 State Aid Revenues	(279,325)	(133,363)	(167,001)	33,638	125.22%	(112,324)	59.79%	
409010 State Aid - Other	(522,800)	(522,800)	(337,107)	(185,693)	64.48%	(185,693)	64.48%	
409020 SA-Misc	(29,000)	(12,083)	(18,738)	6,655	155.07%	(10,262)	64.61%	
409030 SA-Main-Lieu of Rent	(157,181)	(65,492)	(65,492)	(0)	100.00%	(91,689)	41.67%	At the end of the period, or 41.7% of the year, the County has achieved 39.52% of budgeted State revenue.
*** State Revenue	(175,714,801)	(74,632,550)	(69,441,804)	(5,190,746)	93.04%	(106,272,997)	39.52%	
450000 Interfund Rev Non-Sub	(208,956)	(208,956)	(208,957)	1	100.00%	1	100.00%	
486010 Resid Equity Tran-In	(620,982)	-	-	-	-	(620,982)	0.00%	
*** Interfund Revenue	(829,938)	(208,956)	(208,957)	1	100.00%	(620,981)	25.18%	
**** County Revenue	(1,460,024,906)	(749,180,897)	(735,996,580)	(13,184,317)	98.24%	(724,028,326)	50.41%	

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2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	183,369,002	75,506,788	71,794,835	3,711,953	95.08%	111,574,167	39.15%	
500010 Part Time - Wages	3,597,074	1,481,635	1,198,864	282,770	80.91%	2,398,210	33.33%	At the end of May,
500020 Regular PT - Wages	1,469,739	605,385	585,304	20,081	96.68%	884,435	39.82%	the County has spent 38.97%
500030 Seasonal - Wages	855,834	247,518	183,310	64,208	74.06%	672,524	21.42%	of budgeted salaries.
** Salaries								
500300 Shift Differential	189,291,649	77,841,326	73,762,313	4,079,013	94.76%	115,529,336	38.97%	
500320 Uniform Allowance	1,113,355	458,702	396,930	61,772	86.53%	716,425	35.65%	
500330 Holiday Worked	930,450	246,288	204,000	42,288	82.83%	726,450	21.92%	At the end of May, overtime is showing a
500340 Line-up Pay	1,659,060	602,367	523,906	78,461	86.97%	1,135,154	31.58%	negative variance of \$857,924 mainly due
500350 Other Employee Pymts	2,156,596	872,302	737,210	135,092	84.51%	1,419,386	34.18%	to actuals being more than the period
501000 Overtime	1,547,508	594,385	467,651	126,735	78.68%	1,079,857	30.22%	budget in the Sheriff Division and the Jail
** Non-Salaries								
504990 Reductions Per Srv	21,460,348	7,781,331	8,194,908	(413,577)	105.31%	13,265,440	41.74%	Management Division.
** Countywide Adjustments								
504990 Reductions Per Srv	(1,100,000)	(453,090)	-	(453,090)	0.00%	(1,100,000)	0.00%	
*** Personnel Related Expense								
502000 Fringe Benefits	209,651,997	85,169,588	81,957,221	3,212,366	96.23%	127,694,776	39.09%	
502010 Employer FICA	130,537,200	51,471,530	-	51,471,530	0.00%	130,537,200	0.00%	
502020 Empl'r FICA-Medicare	-	-	4,955,279	(4,955,279)	--	(4,955,279)	--	
502030 Employee Health Ins	-	-	1,158,896	(1,158,896)	--	(1,158,896)	--	
502040 Dental Plan	-	-	15,968,672	(15,968,672)	--	(15,968,672)	--	
502050 Workers' Compensation	14,225,886	5,859,642	590,276	(590,276)	--	(590,276)	--	
502060 Unemployment Ins	-	-	6,305,968	(446,326)	107.62%	7,919,918	44.33%	
502070 Hosp & Med-Retirees'	-	-	119,846	(119,846)	--	(119,846)	--	
502090 Hlth Ins Waiver	3,361,063	1,400,443	12,561,894	(11,161,451)	896.99%	(9,200,831)	373.75%	
502100 Retirement	-	-	420,732	(420,732)	--	(420,732)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,733,006)	(4,832,825)	11,713,964	(11,713,964)	--	(11,713,964)	--	
502140 3rd Party Recoveries	(2,009,604)	(827,756)	(3,371,531)	(1,461,295)	69.76%	(8,361,475)	28.74%	
*** Fringe Benefit Total								
505000 Office Supplies	134,381,539	53,071,034	49,581,327	3,489,707	93.42%	84,800,212	36.90%	
505200 Clothing Supplies	956,140	300,717	218,986	81,731	72.82%	737,154	22.90%	
505400 Food & Kitchen Supp	404,169	135,718	82,443	53,275	60.75%	321,727	20.40%	
505600 Auto Tr & Hvy Eq Sup	2,050,800	744,500	653,330	91,170	87.75%	1,397,470	31.86%	
505800 Medical & Hlth Supp	1,739,906	622,031	443,867	178,164	71.36%	1,296,039	25.51%	
506200 Maintenance & Repair	1,892,049	817,487	673,322	144,165	82.36%	1,218,727	35.59%	
507000 E-Z Pass Supplies	1,803,989	643,657	545,639	98,018	84.77%	1,258,349	30.25%	
** Supplies and Repairs								
555000 General Liability	8,854,403	3,267,173	2,617,587	649,586	80.12%	6,236,817	29.56%	
555010 Settlements/Jdgmnts-Lit	3,200,000	1,131,184	165	1,131,020	0.01%	3,199,835	0.01%	
555020 Travel & Mileage-Lit	-	-	481,737	(481,737)	--	(481,737)	--	
555030 Litig & Rel Disburs.	-	-	-	-	--	-	--	
555040 Expert/Cons Fees-Lit	-	-	39,881	(39,881)	--	(39,881)	--	
555050 Insurance Premiums	13,842	6,792	319,316	(319,316)	--	(319,316)	--	
			296,877	(290,085)	4370.98%	(283,035)	2144.76%	

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Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
* Risk Retention	3,213,842	1,137,976	1,137,975	1	100.00%	2,075,867	35.41%	
510000 Local Mileage Reimb	1,078,788	394,776	309,733	85,043	78.46%	769,055	28.71%	
510100 Out Of Area Travel	267,161	125,726	97,532	28,194	77.58%	169,629	36.51%	
510200 Training And Educat	293,857	157,302	145,757	11,545	92.66%	148,100	49.60%	
511000 Control Board Expense	460,000	249,667	246,328	3,339	98.66%	213,672	53.55%	
515000 Utility Charges	2,461,050	1,043,649	949,099	94,550	90.94%	1,511,951	38.56%	
516040 DSS Trng & Edu Pro	2,568,721	506,334	550,252	(43,918)	108.67%	2,018,469	21.42%	
530000 Other Expenses	3,619,603	1,357,834	1,151,423	206,411	84.80%	2,468,180	31.81%	
530010 Chargebacks	1,387,570	578,154	642,713	(64,559)	111.17%	744,857	46.32%	
530030 Pivot Wage Subsidies	2,873,055	571,943	294,621	277,322	51.51%	2,578,434	10.25%	
545000 Rental Charges	5,297,332	1,914,060	1,663,940	250,119	86.93%	3,633,392	31.41%	
** Other	23,520,979	8,037,419	7,189,372	848,047	89.45%	16,331,607	30.57%	
* Non Profit Agency Subsidy	12,503,231	6,145,006	6,145,006	-	100.00%	6,358,226	49.15%	
* Non Profit Purchase of Servic	93,678,499	38,203,593	37,565,740	637,853	98.33%	56,112,759	40.10%	
516020 Pro Ser Cnt and Fees	13,000,802	3,729,278	3,178,944	550,334	85.24%	9,821,858	24.45%	
516021 Bonadio Group	120,001	50,001	50,001	-	100.00%	70,000	41.67%	
516030 Maintenance Contracts	4,920,205	2,829,328	2,669,485	159,844	94.35%	2,250,720	54.26%	
516042 Foreclosure Action	1,475,000	1,175,000	1,174,387	613	99.95%	613	99.95%	
516080 Life Safety Contract	1,024,755	370,672	325,336	45,336	87.77%	699,419	31.75%	
520000 Municipal Assoc Fees	114,000	109,739	109,739	-	100.00%	4,261	96.26%	
520010 Txs&Asses-Co Ownd Pr	1,700	164	164	-	100.00%	1,536	9.66%	
520020 Co Res Enrl Comm Col	6,967,549	3,058,145	3,061,154	(3,009)	100.10%	3,906,395	43.93%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	75,000	31,250	6,579	24,671	21.05%	68,421	8.77%	
520070 Buffalo Bills Maint	2,317,890	716,196	716,196	-	100.00%	1,601,694	30.90%	
520072 Working Capital Asst	1,493,613	-	-	-	-	1,493,613	0.00%	
* Professional Svcs Contracts a	34,867,714	12,984,074	12,206,284	777,790	94.01%	22,661,430	35.01%	
516050 Dept Payments-ECMCC	6,869,131	2,068,805	2,053,689	15,116	99.27%	4,815,442	29.90%	
516051 ECMCC Drug & Alcohol	397,494	165,623	165,623	0	100.00%	231,871	41.67%	
* ECMCC Payments	7,266,625	2,234,428	2,219,312	15,116	99.32%	5,047,313	30.54%	
516060 Sales Tax Loc Gov 3%	309,177,776	126,112,230	126,126,817	(14,587)	100.01%	183,050,959	40.79%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
* 520030 NFTA-Share Sales Tax	19,912,678	8,121,774	8,123,421	(1,647)	100.02%	11,789,257	40.80%	
* Sales Tax to Local Government	341,590,454	146,734,004	146,750,238	(16,234)	100.01%	194,840,216	42.96%	
** Contractual	489,906,523	206,301,104	204,886,580	1,414,524	99.31%	285,019,943	41.82%	
561410 Lab & Tech Eqt	1,210,312	530,834	284,448	246,386	53.59%	925,864	23.50%	
561420 Office Furn & Fixt	442,332	247,399	237,839	9,560	96.14%	204,493	53.77%	
561430 Bldg Grs & Hwy Eq	2,200	917	1,534	(617)	167.34%	666	69.73%	
561440 Motor Vehicles	1,103,456	433,757	245,519	188,239	56.60%	855,937	22.25%	
** Equipment	2,758,300	1,212,907	769,340	443,567	63.43%	1,986,960	27.89%	
559000 County Share - Grants	5,772,327	901,356	842,308	59,048	93.45%	4,930,019	14.59%	
570020 Interfund - Road	16,386,275	5,744,462	5,745,288	(827)	100.01%	10,640,987	35.06%	
570025 Interfd Co Share 911	4,057,650	1,140,687	1,121,227	19,460	98.29%	2,936,423	27.63%	
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	-	100.00%	-	100.00%	

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570050 InterFund Trans-Cap	50,000	-	-	-	--	50,000	0.00%	
575040 I/F Expense-Utility	5,282,886	2,089,202	1,343,742	745,461	64.32%	3,939,144	25.44%	
* Interfund Expense	47,803,455	26,130,025	25,306,883	823,142	96.85%	22,496,572	52.94%	
910200 ID Budget Services	-	-	-	-	--	-	--	
910600 ID Purchasing Srv	(179,450)	(74,771)	(67,586)	(7,185)	90.39%	(111,864)	37.66%	
910700 ID Fleet Services	(957,804)	(399,085)	(197,038)	(202,048)	49.37%	(760,767)	20.57%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	-	-	-	-	--	-	--	
911490 ID DA Grant Srv	25,000	10,417	8,155	2,262	78.28%	16,845	32.62%	
911500 ID Sheriff Div. Srvs	-	-	-	-	--	-	--	
912000 ID DSS Service	-	(0)	-	(0)	0.00%	-	--	
912215 ID DPW Mail Srvs	(9,959)	(4,150)	(4,683)	534	112.86%	(5,276)	47.03%	
912220 ID Build&Grounds Srv	-	-	-	-	--	-	--	
912300 ID Highways Services	72,100	30,042	10,488	19,554	34.91%	61,612	14.55%	
912400 ID Mental Health Srv	(65,000)	(27,083)	(27,083)	0	100.00%	(37,917)	41.67%	
912420 ID Forensic MH Srv	-	-	-	-	--	-	--	
912520 ID Youth Deten Srvs	-	(0)	-	(0)	0.00%	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(2,954)	(1,231)	-	(1,231)	0.00%	(2,954)	0.00%	
912700 ID Health Services	(46,991)	(19,580)	(38,368)	18,789	195.96%	(8,623)	81.65%	
912730 ID Health Lab Srv	(16,750)	(6,979)	(816)	(6,163)	11.69%	(15,934)	4.87%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912790 ID Health Grant Srv	-	-	-	-	--	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(117,295)	(48,873)	(7,800)	(41,073)	15.96%	(109,495)	6.65%	
916000 ID County Atty Srv	(74,347)	(30,978)	(30,978)	0	100.00%	(43,369)	41.67%	
916200 ID Env & Plan Srv	(130,451)	(54,355)	(54,354)	(0)	100.00%	(76,097)	41.67%	
916300 ID Senior Services	285	119	-	119	0.00%	285	0.00%	
916390 ID Senior Srvs Grant	22,087	9,203	7,651	1,552	83.13%	14,436	34.64%	
916500 ID CPS Services	-	-	-	-	--	-	--	
916700 ID Emergency Services	-	-	-	-	--	-	--	
916790 ID Emerg Srvs Grant	80,105	33,377	33,852	(475)	101.42%	46,253	42.26%	
942000 ID Library Services	203,924	84,968	84,968	0	100.00%	118,956	41.67%	
980000 ID DISS Services	(1,899,990)	(791,662)	(774,195)	(17,468)	97.79%	(1,125,795)	40.75%	
* Interdepartmental Billings	(3,097,490)	(1,290,621)	(1,057,788)	(232,833)	81.96%	(2,039,702)	34.15%	
** Allocations	44,705,965	24,839,404	24,249,095	590,309	97.62%	20,456,870	54.24%	
525000 MMIS-Medicaid Loc Sh	203,834,038	85,842,984	81,110,941	4,732,043	94.49%	122,723,097	39.79%	
525020 UPL Expense	-	-	7,916,170	(7,916,170)	--	(7,916,170)	--	
525030 MA - Gross Loc Pymts	184,360	76,817	13,758	63,059	17.91%	170,602	7.46%	
525040 Family Assistance-FA	44,418,814	18,508,339	17,308,722	1,199,617	93.52%	27,110,092	38.97%	
525050 CWS - Foster Care	67,940,585	28,213,577	27,214,898	998,679	96.46%	40,725,687	40.06%	
525060 Safety Net Assist	48,297,563	20,207,985	20,205,099	2,886	99.99%	28,092,464	41.83%	
525070 Emer Assist To Adlts	1,405,827	585,761	237,748	348,013	40.59%	1,168,079	16.91%	
525080 Ed Handicapped Child	369,299	153,875	251,904	(98,029)	163.71%	117,395	68.21%	

\$7.9M of unbudgeted IGT payments posted to the 1st quarter increasing IGT ECOMCC cost for the County.

2017 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525091 Child Care - Title XX	2,695,130	1,122,971	1,257,957	(134,986)	112.02%	1,437,173	46.68%	
525092 Child Care - CCBG	29,828,158	10,837,899	8,871,570	1,966,329	81.86%	20,956,588	29.74%	
525100 Housekeeping - DSS	36,486	15,203	-	15,203	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	27,771	27,771	-	100.00%	38,879	41.67%	
525120 Adult Special Needs	2,310	963	-	963	0.00%	2,310	0.00%	
525130 State Training Schls	1,050,350	437,646	437,646	(0)	100.00%	612,704	41.67%	
525140 HEAP Program Costs	300,000	125,000	(120,929)	245,929	-96.74%	420,929	-40.31%	
525150 DSH Expense	17,700,000	17,700,000	25,277,739	(7,577,739)	142.81%	(7,577,739)	142.81%	The DSH payment associated with ECMCC is \$7.5M over budget.
525160 Indigent Care DSH	6,851,114	1,054,631	1,317,522	(262,891)	124.93%	5,533,592	19.23%	
528000 Svcs Spec Need Child	54,842,272	25,282,731	24,826,015	456,716	98.19%	30,016,257	45.27%	
528010 Svcs Early Inv Prog	7,292,600	2,960,795	3,106,212	(145,417)	104.91%	4,186,388	42.59%	
530020 Independent Living	10,000	4,167	1,238	2,929	29.71%	8,762	12.38%	
** Program Specific	487,125,556	213,159,112	219,261,979	(6,102,867)	102.86%	267,863,577	45.01%	
551200 Interest - RAN	1,010,027	-	-	-	-	1,010,027	0.00%	
570040 I/F Subsidy Debt Srv	63,301,105	40,082,041	39,921,296	160,746	99.60%	23,379,809	63.07%	
** Debt Services	64,311,132	40,082,041	39,921,296	160,746	99.60%	24,389,836	62.08%	
*** All Other Operating Expense	1,121,182,858	496,899,160	498,895,248	(1,996,088)	100.40%	622,287,610	44.50%	
**** County Expense	1,465,216,394	635,139,761	630,433,796	4,705,965	99.26%	834,782,598	43.03%	
**** Net	5,191,488	(114,041,135)	(105,562,784)	(8,478,351)		110,754,272		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 100 Legislative Branch

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD AST LE	51011839	GRP 07	FT	P	01/23/2017	LEGISLATURE MAJORITY STAFF	110		33,675.00		05	100.000

33,675.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Legislative Branch

33,675.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 105 Information & Support Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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SYS SUP SP	00010221	GRP 11	FT	T	03/27/2017	CLIENT SERVICES	110		47,499.00		01	100.000
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Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	47,499.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 107 Bureau of Fleet Services

Erie County
 POSITION CONTROL
 BENEFIT EARN 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						AMOUNT	VAC	CD	SHARE
AUTO MECH	51013036	GRP 07	FT	P		05/26/2017	FLEET MAINTENANCE	110		37,348.00		02	100.000

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Totals for Bureau of Fleet Services

37,348.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 111 Real Property Tax Services

Erie County
 POSITION CONTROL
 BENEFIT EARN 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						AMOUNT	VAC	CD	SHARE
JR CASH PR T	51006291	GRP 05	FT	P		05/27/2017	DEPARTMENT OF REAL PROPERTY TAX	110		30,102.00		01	100.000

Totals for Real Property Tax Services

30,102.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 112 Comptroller

Erie County
POSITION CONTROL
BENEFIT EARN 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						AMOUNT	VAC	CD	SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ACCT ANALYST	51001606	GRP 11	FT	P		05/03/2017	ACCOUNTING	110		47,499.00		01	100.000
47,499.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
STAFF AUD	51009172	GRP 11	FT	T		02/11/2017	AUDIT & CONTROL	110		47,499.00		01	100.000
	51012879	GRP 11	FT	T		11/17/2016	AUDIT & CONTROL	110		47,499.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac		94,998.00	Temp Budget Amt		2	Temp Vac	

Totals for Comptroller

47,499.00	Perm Budget Amt	1	Perm Vac	94,998.00	Temp Budget Amt	2	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COUNTY CLERK	00002154	GRP 04	FT	P	01/01/2017	RECORDING	110		79,092.00	05		100.0000
	79,092.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
DEP CC FIN	00002329	GRP 13	FT	P	03/23/2017	RECORDING	110		54,074.00	04		100.0000
	54,074.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SP ASST CC	00009985	GRP 10	FT	P	04/21/2017	RECORDING	110		42,977.00	07		100.0000
	42,977.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR DOC CLK	51001597	GRP 06	FT	P	05/20/2017	RECORDING	110		32,332.00	01		100.0000
	32,332.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
Totals for County Clerk												
208,475.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4	

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ASST DA II	51005434	GRP 13	FT	P	04/29/2017	LOWER COURTS	110		54,074.00		04	0.000
54,074.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
PARALEGAL	51008252	GRP 05	FT	T	05/11/2017	SUPERIOR COURTS	110		30,102.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac		30,102.00	Temp Budget Amt	1	Temp Vac		1
SR CL TYP	00008476	GRP 04	FT	T	05/05/2017	ADMINISTRATION	110		28,461.00		01	100.000
	00008477	GRP 04	FT	T	05/02/2017	APPEALS	110		28,461.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac		56,922.00	Temp Budget Amt	2	Temp Vac		2
VICTIM AD-DA	51013376	GRP 06	FT	P	04/15/2017	SPECIAL PROGRAMS	110		32,332.00		01	50.000
32,332.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
Totals for District Attorney												
86,406.00	Perm Budget Amt			2	Perm Vac		87,024.00	Temp Budget Amt	3	Temp Vac		5

Report: ZHR_VACANT_POS_RPT
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Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AC CL TY CIV	51012151	GRP 04	FT	T	01/21/2017	CIVIL PROCESS	110		29,761.00	1		10.000
	0.00	Perm Budget Amt			0	Perm Vac			29,761.00	Temp Budget Amt	1	
ACCT CLK SH	51013478	GRP 04	FT	P	03/22/2017	CIVIL PROCESS	110		29,761.00		01	10.000
	29,761.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	
CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		44,949.00		01	100.000
	44,949.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	
DEP SH CRIM	00002454	GRP 08	FT	T	05/11/2017	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
	51013136	GRP 08	FT	T	08/15/2016	COMMUNITY PROGRAMS	110		54,113.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			108,226.00	Temp Budget Amt	2	
SR TAC FL OF	00009556	GRP 11	FT	P	04/05/2017	POLICE SUPPORT SERVICES	110		65,691.00		01	100.000
	65,691.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	
Totals for Office of the Sheriff												
	140,401.00	Perm Budget Amt			3	Perm Vac			137,987.00	Temp Budget Amt	3	
											6	

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST COOK HC	00000330	GRP 04	FT	T	04/01/2017	FOOD SERVICES HC	110		29,761.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			29,761.00	1	Temp Vac	
COOK HC	00001885	GRP 05	FT	P	01/25/2017	FOOD SERVICES HC	110		31,485.00	02	100.000	
	31,485.00	Perm Budget Amt			1	Perm Vac			31,485.00	1	Temp Vac	
COR OFF CF	51013728	GRP 10	FT	P	05/05/2017	SECURITY SERVICES CF	110		43,857.00	01	100.000	
	51013801	GRP 10	FT	T	05/09/2017	SECURITY SERVICES CF	110		43,857.00	01	100.000	
	51013802	GRP 10	FT	P	05/12/2017	SECURITY SERVICES CF	110		43,857.00	01	100.000	
	87,714.00	Perm Budget Amt			2	Perm Vac			43,857.00	1	Temp Vac	
DENTIST CH	51013704	GRP 15	FT	P	02/23/2017	HOLDING CENTER MEDICAL SERVICES	110		69,152.00	07	100.000	
	69,152.00	Perm Budget Amt			1	Perm Vac			69,152.00	1	Temp Vac	
DEP SH OF	00002525	GRP 08	FT	T	04/29/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	00002591	GRP 08	FT	T	05/16/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	00002623	GRP 08	FT	P	05/22/2017	PROGRAM SERVICES HC	110		46,295.00	01	100.000	
	00002626	GRP 08	FT	T	04/10/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	00002629	GRP 08	FT	T	05/23/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	00002661	GRP 08	FT	P	05/25/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	00002895	GRP 08	FT	T	03/14/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	51005330	GRP 08	FT	T	07/06/2012	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	51013163	GRP 08	FT	P	05/18/2017	SECURITY SERVICES HC	110		46,295.00	01	100.000	
	138,885.00	Perm Budget Amt			3	Perm Vac			277,770.00	6	Temp Vac	
HC MED AIDE	51010449	GRP 07	FT	P	05/12/2017	HOLDING CENTER MEDICAL SERVICES	110		47,686.00	02	100.000	
	47,686.00	Perm Budget Amt			1	Perm Vac			47,686.00	0	Temp Vac	
HD NRS HC	51007833	GRP 10	FT	T	09/14/2016	HOLDING CENTER MEDICAL SERVICES	110		59,944.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			59,944.00	1	Temp Vac	
KIT HLP HC	00005417	GRP 03	FT	T	11/14/2016	FOOD SERVICES HC	110		28,536.00	03	100.000	
	00005418	GRP 03	FT	P	03/20/2017	FOOD SERVICES HC	110		28,536.00	03	100.000	
	00005421	GRP 03	FT	P	04/21/2017	FOOD SERVICES HC	110		28,536.00	03	100.000	
	00005426	GRP 03	FT	P	05/08/2017	FOOD SERVICES HC	110		28,536.00	03	100.000	
	00005427	GRP 03	FT	P	01/23/2017	FOOD SERVICES HC	110		28,536.00	03	100.000	

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114,144.00	Perm Budget Amt				4	Perm Vac	28,536.00	Temp Budget Amt	1	Temp Vac	5
LABORER SHER	00005681	GRP 04	FT	T	05/19/2017	PROGRAM SERVICES HC		110			
0.00	Perm Budget Amt				0	Perm Vac	29,761.00	Temp Budget Amt	1	Temp Vac	1
REC CLK HC	51011005	GRP 06	FT	T	05/27/2017	SECURITY SERVICES HC		110			
0.00	Perm Budget Amt				0	Perm Vac	33,823.00	Temp Budget Amt	1	Temp Vac	1
REG NURS HC	51007845	GRP 08	FT	P	05/27/2017	HOLDING CENTER MEDICAL SERVICES		110			
51007878	GRP 08	FT	P		05/18/2017	HOLDING CENTER MEDICAL SERVICES		110			
51,334.00								51,334.00			02 100.000
51,334.00								51,334.00			02 100.000
102,668.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
SR NUR PR CH	51010467	GRP 16	FT	P	01/02/2017	CORRECTIONAL FACILITY MEDICAL SERVICES		110			
51012226	GRP 16	FT	P		02/27/2017	CORRECTIONAL FACILITY MEDICAL SERVICES		110			
87,816.00								87,816.00			02 100.000
87,816.00								87,816.00			02 100.000
175,632.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
767,366.00	Perm Budget Amt				16	Perm Vac	503,452.00	Temp Budget Amt	12	Temp Vac	28

Totals for Jail Management

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ACC CLK	00000016	GRP 04	FT	T	04/16/2017	FINANCIAL RECORDS & SERVICES	110		28,461.00		01	47.420
	00000020	GRP 04	FT	P	07/13/2017	LEGAL SERVICES - IVD	110		28,461.00		01	38.790
28,461.00 Perm Budget Amt												
1 Perm Vac												
28,461.00 Temp Budget Amt												
1 Temp Vac												
2												
AST SP INV	51006665	GRP 07	FT	T	03/06/2017	INVESTIGATIONS AND COLLECTIONS	110		34,699.00		01	32.630
0.00 Perm Budget Amt												
0 Perm Vac												
34,699.00 Temp Budget Amt												
1 Temp Vac												
1												
CASEWORKER	00000913	GRP 07	FT	T	04/29/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000948	GRP 07	FT	T	05/27/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000972	GRP 07	FT	T	05/27/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51012128	GRP 07	FT	T	03/18/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51012306	GRP 07	FT	T	04/29/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
0.00 Perm Budget Amt												
0 Perm Vac												
173,495.00 Temp Budget Amt												
5 Temp Vac												
5												
CH PR WK SP	51002113	GRP 08	FT	P	03/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
37,259.00 Perm Budget Amt												
1 Perm Vac												
0.00 Temp Budget Amt												
0 Temp Vac												
1												
CH PROT WKR	00001284	GRP 08	FT	T	04/15/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	00001322	GRP 08	FT	T	05/28/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51009583	GRP 08	FT	T	04/29/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51009587	GRP 08	FT	T	04/18/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51011926	GRP 08	FT	T	04/18/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51011927	GRP 08	FT	T	04/18/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51012052	GRP 08	FT	T	04/21/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51012063	GRP 08	FT	T	05/14/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51012075	GRP 08	FT	P	06/14/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
37,259.00 Perm Budget Amt												
1 Perm Vac												
298,072.00 Temp Budget Amt												
8 Temp Vac												
9												
CH SUP INV	00001382	GRP 07	FT	T	05/27/2017	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.790
0.00 Perm Budget Amt												
0 Perm Vac												
34,699.00 Temp Budget Amt												
1 Temp Vac												
1												
CHD PROT CRD	00001266	GRP 12	FT	P	06/26/2017	CHILD PROTECTIVE SERVICES	110		50,910.00		01	47.420

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=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	50,910.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	Temp Vac		1
									34,699.00	01		47.420
CHF ACT CLK	00001163	GRP 07	FT	T	05/27/2017	FINANCIAL RECORDS & SERVICES	110			1		
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	Temp Vac		1
									25,809.00	01		43.020
									25,809.00	01		40.410
CLERK	51009651	GRP 01	FT	T	04/14/2017	EC WORKS CENTER	110					
	51010466	GRP 01	FT	T	02/18/2017	FINANCIAL RECORDS & SERVICES	110					
	0.00	Perm Budget Amt			0	Perm Vac		2	Temp Budget Amt	Temp Vac		2
									25,809.00	01		32.630
									25,809.00	01		40.410
CLERK TYPIST	51008324	GRP 01	FT	T	05/13/2017	EC WORKS CENTER	110					
	51009667	GRP 01	FT	T	04/15/2017	FINANCIAL RECORDS & SERVICES	110					
	0.00	Perm Budget Amt			0	Perm Vac		2	Temp Budget Amt	Temp Vac		2
									32,332.00	01		32.100
									32,332.00	01		32.100
COM RES TECH	51013701	GRP 06	FT	P	03/30/2017	EMPLOYMENT ASSESSMENT	110					
	51013702	GRP 06	FT	P	03/30/2017	EMPLOYMENT ASSESSMENT	110					
	64,664.00	Perm Budget Amt			2	Perm Vac		0	Temp Budget Amt	Temp Vac		2
									34,699.00	01		47.420
CSWK SPAN SP	00000982	GRP 07	FT	T	03/05/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110					
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	Temp Vac		1
									40,040.00	01		32.100
EMP CO SPAN	51013481	GRP 09	FT	P	02/07/2017	EMPLOYMENT ASSESSMENT	110					
	40,040.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	Temp Vac		1
									40,040.00	01		32.100
EMP COUNS	00003213	GRP 09	FT	T	05/27/2017	EMPLOYMENT ASSESSMENT	110					
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	Temp Vac		1
									42,977.00	01		39.000
HD SWE	00004240	GRP 10	FT	P	07/17/2017	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110					
	42,977.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	Temp Vac		1
									62,286.00	01		40.410
MGT&ORG CONS	00006354	GRP 14	FT	P	05/31/2017	FISCAL MANAGEMENT	110					

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=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
62,286.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
PAYR ROS CLK	51008129	GRP 06	FT	P	04/29/2017	PERSONNEL/PAYROLL	110		32,332.00		01	40.410
32,332.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
PAYROLL CLK	51003929	GRP 05	FT	P	04/29/2017	PERSONNEL/PAYROLL	110		30,102.00		01	40.410
30,102.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
PR SEC TYP	51002029	GRP 07	FT	P	06/06/2017	EMPLOYMENT ASSESSMENT	110		34,699.00		01	32.100
34,699.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
PRIN CLERK	51013851	GRP 06	FT	P	05/22/2017	INVESTIGATIONS AND COLLECTIONS	110		32,332.00		01	32.630
32,332.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
SOC CA SUP	00009668	GRP 12	FT	T	05/13/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		50,910.00		01	47.420
0.00	Perm Budget Amt				0	Perm Vac		50,910.00	Temp Budget Amt	1	Temp Vac	
										1		
SOC CS SP UN	00009684	GRP 11	FT	P	07/27/2017	ADULT & FAMILY SERVICES	110		47,499.00		01	47.420
51013678	GRP 11	FT	T		04/30/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,499.00		01	47.420
47,499.00	Perm Budget Amt				1	Perm Vac		47,499.00	Temp Budget Amt	1	Temp Vac	
										2		
SOC CSWK I	51011559	GRP 08	FT	P	05/09/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
51011562	GRP 08	FT	P		05/29/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,259.00		01	47.420
74,518.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										2		
SOC WEL EX	00009796	GRP 06	FT	T	03/18/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
00009834	GRP 06	FT	T		12/24/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
00009849	GRP 06	FT	T		05/27/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	0.000
00009899	GRP 06	FT	T		04/25/2017	TEMPORARY ASSISTANCE SERVICE TEAMS	110		32,332.00		01	39.000
00009906	GRP 06	FT	T		04/02/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
00009923	GRP 06	FT	T		03/19/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
00009933	GRP 06	FT	P		07/24/2017	RESOURCE SERVICES	110		32,332.00		01	32.630
51005507	GRP 06	FT	T		05/27/2017	TTW-TRANSITION TO WORK TEAMS	110		32,332.00		01	39.000
51009783	GRP 06	FT	T		03/18/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
51009792	GRP 06	FT	T		03/18/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
51009798	GRP 06	FT	T		05/27/2017	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,332.00		01	39.000
51009825	GRP 06	FT	T		04/29/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
51009829	GRP 06	FT	T		05/27/2017	TEMPORARY ASSISTANCE SERVICE TEAMS	110		32,332.00		01	39.000
51009836	GRP 06	FT	T		05/11/2017	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,332.00		01	39.000

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DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	51009848	GRP 06	FT	T	05/27/2017		TTW-TRANSITION TO WORK TEAMS	110		32,332.00		01	39.000
	32,332.00	Perm Budget Amt			1	Perm Vac			14	Temp Vac		15	
SOC WEL EX S	51002670	GRP 06	FT	P	05/05/2017		SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	32,332.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac		1	
SR CASWRKR	00008204	GRP 09	FT	P	05/10/2017		ADULT & FAMILY SERVICES	110		40,040.00		01	47.420
	00008232	GRP 09	FT	T	03/04/2017		ADOPTION	110		40,040.00		01	47.420
	00008263	GRP 09	FT	T	01/08/2017		ADOPTION	110		40,040.00		01	47.420
	51013677	GRP 09	FT	T	04/30/2017		ADULT & FAMILY SERVICES	110		40,040.00		01	47.420
	40,040.00	Perm Budget Amt			1	Perm Vac			3	Temp Vac		4	
SR CH PR WKR	00008299	GRP 10	FT	T	04/29/2017		CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.420
	00008324	GRP 10	FT	T	04/30/2017		CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.420
	0.00	Perm Budget Amt			0	Perm Vac			2	Temp Vac		2	
SR CH SUP IN	00008334	GRP 08	FT	T	04/16/2017		CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		37,259.00		01	38.790
	0.00	Perm Budget Amt			0	Perm Vac			1	Temp Vac		1	
SR CL TYP	00008595	GRP 04	FT	T	09/18/2016		FINANCIAL RECORDS & SERVICES	110		28,461.00		01	47.420
	00008600	GRP 04	FT	P	03/18/2017		CHILDREN'S SERVICES	110		28,461.00		01	47.420
	00008637	GRP 04	FT	P	02/14/2017		SUPPORT COLLECTION UNIT	110		28,461.00		01	38.790
	00008654	GRP 04	FT	T	03/19/2017		CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		28,461.00		01	38.790
	00008670	GRP 04	FT	T	10/01/2016		EMPLOYMENT ASSESSMENT	110		28,461.00		01	32.100
	00008677	GRP 04	FT	T	02/07/2016		EMPLOYMENT ASSESSMENT	110		28,461.00		01	32.100
	51006961	GRP 04	FT	T	05/15/2016		FINANCIAL RECORDS & SERVICES	110		28,461.00		01	40.410
	51007574	GRP 04	FT	T	07/10/2016		MUR - MEDICAID UTILIZATION REVIEW	110		28,461.00		01	0.000
	56,922.00	Perm Budget Amt			2	Perm Vac			6	Temp Vac		8	
SR CLERK	00008370	GRP 03	FT	T	12/11/2016		FINANCIAL RECORDS & SERVICES	110		27,281.00		01	40.410

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	0.00	Perm Budget Amt			0	Perm Vac	27,281.00	Temp Budget Amt	1	Temp Vac	1	
SR PARALEGAL	00009176	GRP 07	FT	T	05/27/2017	CHILDREN'S SERVICES	110		34,699.00	1	01	47.420
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt	1	Temp Vac	1	
SR SWE	00009321	GRP 07	FT	P	06/22/2017	SNAP ELIGIBILITY TEAMS	110		34,699.00	01	50.000	
	00009331	GRP 07	FT	T	05/14/2017	SNAP ELIGIBILITY TEAMS	110		34,699.00	01	50.000	
	00009332	GRP 07	FT	T	03/19/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		34,699.00	01	39.000	
	00009364	GRP 07	FT	P	06/20/2017	SNAP ELIGIBILITY TEAMS	110		34,699.00	01	50.000	
	00009377	GRP 07	FT	T	05/14/2017	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	01	32.630	
	00009426	GRP 07	FT	T	05/14/2017	TEMPORARY ASSISTANCE SERVICE TEAMS	110		34,699.00	01	39.000	
	00009447	GRP 07	FT	T	04/21/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	00009496	GRP 07	FT	T	05/28/2017	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	01	32.630	
	51003449	GRP 07	FT	T	04/01/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	51003687	GRP 07	FT	T	04/15/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	69,398.00	Perm Budget Amt			2	Perm Vac	277,592.00	Temp Budget Amt	8	Temp Vac	10	
SS TEC LIAIS	51013485	GRP 08	FT	P	02/17/2017	TECHNICAL SUPPORT	110		37,259.00	01	40.410	
	37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SS TM WKR	00009740	GRP 05	FT	P	05/10/2017	CHILD PROTECTIVE SERVICES	110		30,102.00	01	47.420	
	00009743	GRP 05	FT	P	05/18/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00	01	47.420	
	00009748	GRP 05	FT	T	12/24/2016	CHILD PROTECTIVE SERVICES	110		30,102.00	01	47.420	
	00009757	GRP 05	FT	T	02/13/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00	01	47.420	
	51004216	GRP 05	FT	T	03/19/2017	ADULT & FAMILY SERVICES	110		30,102.00	01	47.420	
	51008084	GRP 05	FT	T	03/04/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00	01	47.420	
	51009754	GRP 05	FT	T	06/01/2016	ADULT & FAMILY SERVICES	110		30,102.00	01	47.420	
	51012085	GRP 05	FT	T	04/29/2017	CHILD PROTECTIVE SERVICES	110		30,102.00	01	47.420	
	60,204.00	Perm Budget Amt			2	Perm Vac	180,612.00	Temp Budget Amt	6	Temp Vac	8	
Totals for Department of Social Services												
	943,825.00	Perm Budget Amt			26	Perm Vac	2,267,440.00	Temp Budget Amt	67	Temp Vac	93	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 122 Dept of Public Works

Erie County
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ASST ARCH	51011331	GRP 14	FT	P	06/12/2017	OPERATIONS	110		62,286.00		01	55.000
	62,286.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
									0.00	Temp Budget Amt		
BLDG MN MCH	51004573	GRP 07	FT	T	10/29/2016	BUILDING MAINTENANCE & REPAIRS	110		37,348.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	1		
									37,348.00	Temp Budget Amt		
COM FWA	00001772	GRP 20	FT	P	03/09/2017	ADMINISTRATION - COMMISS.	110		105,134.00		05	100.000
	105,134.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
									0.00	Temp Budget Amt		
LABORER	00005529	GRP 03	FT	T	05/26/2017	UNIFIED COURT SYSTEM	110		29,361.00		03	11.000
	51001158	GRP 03	FT	P	08/18/2017	CPS/PUBLIC SAFETY CAMPUS	110		29,361.00		03	100.000
	29,361.00	Perm Budget Amt			1	Perm Vac		1	Temp Budget Amt	2		
									29,361.00	Temp Budget Amt		
PRIN CLERK	51013901	GRP 06	FT	P	05/24/2017	OPERATIONS	110		32,332.00		01	100.000
	32,332.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
									0.00	Temp Budget Amt		
SR DEP CO SL	00008724	GRP 09	FT	P	05/12/2017	WEIGHTS AND MEASURES	110		40,040.00		01	100.000
	40,040.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
									0.00	Temp Budget Amt		
STATION ENG	00010056	GRP 07	FT	T	09/03/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00		01	100.000
	51001144	GRP 07	FT	P	11/11/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00		01	100.000
	37,348.00	Perm Budget Amt			1	Perm Vac		1	Temp Budget Amt	2		
									37,348.00	Temp Budget Amt		
WATCH ATTD	51012091	GRP 03	FT	T	05/13/2017	BUILDING SECURITY	110		29,361.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	1		
									29,361.00	Temp Budget Amt		
Totals for Dept of Public Works												
	306,501.00	Perm Budget Amt			6	Perm Vac		4	Temp Budget Amt	10		

Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CLK TY SS	51009852	GRP 04	FT	P	04/29/2017	CHILDREN'S MENTAL HEALTH SERVICES	110		28,461.00	01		0.0000
28,461.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
FORMS I A R	51009971	GRP 10	RPT	P	03/14/2017	ADULT MENTAL HEALTH SERVICES	110		41,903.00	01		50.0000
	51011003	GRP 10	RPT	P	06/08/2017	ADULT MENTAL HEALTH SERVICES	110		41,903.00	01		50.0000
83,806.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2

Totals for Dept of Mental Health

112,267.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 125 Youth Services Division

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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CLERK TYPIST	51009706	GRP 01	FT	T	04/15/2017	ADMINISTRATION - DETENTION	110		25,809.00		01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			25,809.00	1	Temp Vac	
DET HM IN WK	00002974	GRP 08	FT	P	04/20/2017	ADMINISTRATION - DETENTION	110		37,259.00		01	42.000
	37,259.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
DET SEC GD	00002966	GRP 05	FT	T	02/18/2017	SECURE CHILDCARE	110		32,398.00		01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			32,398.00	1	Temp Vac	
YTH DET WK	00010496	GRP 06	FT	T	10/16/2016	SECURE CHILDCARE	110		34,796.00		01	42.000
	00010502	GRP 06	FT	T	03/18/2017	SECURE CHILDCARE	110		34,796.00		01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILDCARE	110		34,796.00		01	42.000
	51009938	GRP 06	FT	P	02/18/2017	SECURE CHILDCARE	110		34,796.00		01	42.000
	34,796.00	Perm Budget Amt			1	Perm Vac			104,388.00	3	Temp Vac	

Totals for Youth Services Division

72,055.00	Perm Budget Amt	2	Perm Vac		162,595.00	Temp Budget Amt	5	Temp Vac		7
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Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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CS MG EIS	51012729	GRP 07	FT	P	06/08/2017	EARLY INTERVENTION CASE MANAGEMENT	110		01	18.000		
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
INV PH SAN	00005221	GRP 08	FT	T	04/29/2017	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		01	64.000		
0.00	Perm Budget Amt				0	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac	1	
LAB ASST-ME	51012778	GRP 05	FT	P	02/21/2017	MEDICAL EXAMINER'S OFFICE	110		07	64.000		
30,102.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PH NURSE	00007626	GRP 09	FT	P	02/28/2017	TB OUTREACH	110		01	64.000		
51001173	GRP 09	FT	P	02/01/2017	TB OUTREACH	110			01	64.000		
109,574.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PRIN CLERK	51013159	GRP 06	FT	P	05/16/2017	LEAD POISONING PREVENTION	110		01	64.000		
32,332.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		02	50.000		
51,029.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR ACCT CLK	00008104	GRP 06	FT	T	01/24/2017	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		01	18.000		
0.00	Perm Budget Amt				0	Perm Vac	32,332.00	Temp Budget Amt	1	Temp Vac	1	
SUPV PH SAN	00010155	GRP 11	FT	P	06/27/2017	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		01	64.000		
47,499.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Health												
305,235.00	Perm Budget Amt				7	Perm Vac	69,591.00	Temp Budget Amt	2	Temp Vac	9	

Totals for Health

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Department: 150 Board of Elections

Erie County
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AST DP CM BD	51007154	GRP 13	FT	P	01/05/2017	ADMINISTRATION-BOE - REP.	110		54,074.00		05	100.000
54,074.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1												
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51002204	GRP 04	FT	P	03/07/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51003565	GRP 04	FT	P	03/26/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51004607	GRP 04	FT	P	01/01/2017	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51004768	GRP 04	FT	P	01/01/2017	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51010548	GRP 04	FT	P	01/08/2017	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51010579	GRP 04	FT	P	03/15/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51012039	GRP 04	FT	P	05/02/2017	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
284,610.00 Perm Budget Amt 10 Perm Vac 0 Temp Vac 10												
MACH TECH	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
69,398.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac 2												
PRIN EL CLK	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		37,259.00		05	100.000
37,259.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1												
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		36,161.00		05	100.000
36,161.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1												
SR ELEC CLK	00008749	GRP 07	FT	P	03/09/2017	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
	00008752	GRP 07	FT	P	01/01/2017	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
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Department: 150 Board of Elections

Erie County
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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		
208,194.00	Perm Budget Amt			6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6		
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.		34,699.00	05	100.000			
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.		34,699.00	05	100.000			
69,398.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2		
VOT SYS TECH	51008242	GRP 07	FT	P	04/01/2017	ADMINISTRATION-BOE - REP.		34,699.00	05	100.000			
34,699.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.		36,691.00	05	100.000			
36,691.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.		60,728.00	05	100.000			
60,728.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
JR EL CL RPT	51007130	GRP 04	RPT	P	05/31/2016	ADMINISTRATION-BOE - DEM.		27,749.00	05	100.000			
	51007131	GRP 04	RPT	P	06/01/2017	ADMINISTRATION-BOE - DEM.		27,749.00	05	100.000			
	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.		27,749.00	05	100.000			
83,247.00	Perm Budget Amt			3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
SR COM OP RP	51010731	GRP 08	RPT	P	12/04/2015	ADMINISTRATION-BOE - DEM.		36,328.00	01	100.000			
36,328.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
SR EL CL RPT	51005446	GRP 07	RPT	P	06/24/2016	ADMINISTRATION-BOE - DEM.		17,349.00	05	100.000			
17,349.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Board of Elections													
1,028,136.00	Perm Budget Amt			31	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	31		

Report: ZHR_VACANT_POS_RPT
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User: SCHLOSSK
Department: 161 Personnel

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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE

SR	PYR	ROS	C	51010876	GRP	07	FT	P	04/29/2017	BENEFIT SERVICES		110		34,699.00		01	100.000
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Totals for Personnel

34,699.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHIOSK
Department: 162 Environment & Planning Divis'n

Erie County
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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE

DIR GEO INF	00003020	GRP 15	FT	P		06/19/2017	PLANNING	110		69,152.00		01	100.000
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Totals for Environment & Planning Divis'n

69,152.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
69,152.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1

Report: ZHR_VACANT_POS_RPT
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User: SCHLOSSK
Department: 164 Parks

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RECEPTIONIST	51009708	GRP 03	FT	T	05/31/2017	PARKS ADMINISTRATION	110		27,281.00		02	100.000
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Totals for Parks

0.00	Perm Budget Amt	0	Perm Vac	27,281.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 167 Emergency Services

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POSITION CONTROL
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DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE

Totals for FUND 110

4,223,142.00	Perm Fund Amt	106	Perm Vac	3,531,285.00	Temp Fund Amt	100	Temp Vac	206					
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Run Totals:	Total Perm Vac	106	Total Temp Vac	100	Total Vacancies	206	Total Positions	3,683	Percent	6%
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