



COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

ECLEG JUL06'18 PM 3:04

ECLEG JUL05'18 PM 3:03
RECEIVED

JUL 05 2018

County Executive's Office

July 5, 2018

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

Re: Budget Monitoring Report for Period Ending May 2018

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending May 31, 2018 as well as a vacancy report from the County's SAP system also as of May 31, 2018.

The BMR shows that for the first five months of 2018 the County has a \$ 9,552,893 positive variance. This variance is largely due from continued Medicaid savings, reductions in planned Social Services program costs and greater than expected Sales Tax growth.

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,

Robert W. Keating
Director of Budget and Management

RWK
Attachment

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

Comm. 14D-4
1 of 58

2018 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	(262,963,604)	(262,963,604)	(262,963,604)	0	100.00%	0	100.00%
** Property Tax Related	(14,980,999)	(5,694,494)	(6,191,991)	497,497	108.74%	(8,789,008)	41.33%
** Sales Tax	(459,073,351)	(186,936,091)	(189,664,130)	2,728,039	101.46%	(269,409,221)	41.31%
** Sales Tax to Local Govt.	(317,204,132)	(129,167,061)	(131,052,141)	1,885,080	101.46%	(186,151,991)	41.31%
** Other Sources	(39,819,515)	(17,215,277)	(18,154,635)	939,358	105.46%	(21,664,879)	45.59%
** Fees, Fines or Charges	(34,066,340)	(18,527,363)	(19,219,358)	691,994	103.73%	(14,846,982)	56.42%
** Appropriated Fund Balance	(13,260,000)	0	0	0	--	(13,260,000)	0.00%
*** Local Source Revenue	(1,141,367,941)	(620,503,890)	(627,245,859)	6,741,969	101.09%	(514,122,082)	54.96%
*** Federal Revenue	(176,805,579)	(71,226,993)	(65,538,029)	(5,688,963)	92.01%	(111,267,550)	37.07%
*** State Revenue	(176,221,706)	(72,844,666)	(67,467,793)	(5,376,873)	92.62%	(108,753,913)	38.29%
*** Interfund Revenue	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%
**** County Revenue	(1,494,498,665)	(764,678,988)	(760,355,120)	(4,323,866)	99.43%	(734,143,544)	50.88%
Expense							
** Salaries	201,207,231	82,775,995	80,002,728	2,773,267	96.65%	121,204,503	39.76%
** Non-Salaries	24,937,924	8,744,283	8,705,876	38,408	99.56%	16,232,048	34.91%
** Countywide Adjustments	(1,800,000)	(741,420)	0	(741,420)	0.00%	(1,800,000)	0.00%
*** Personnel Related Expense	224,345,155	90,778,858	88,708,604	2,070,254	97.72%	135,636,551	39.54%
*** Fringe Benefit Total	133,165,563	50,532,259	47,758,959	2,773,300	94.51%	85,406,604	35.86%
** Supplies and Repairs	8,968,293	3,163,523	2,614,245	549,278	82.64%	6,354,048	29.15%
** Other	23,734,080	8,534,008	7,891,589	642,419	92.47%	15,842,491	33.25%
** Contractual	501,130,307	211,230,435	211,670,354	(439,919)	100.21%	289,459,954	42.24%
** Equipment	3,171,495	839,715	693,603	146,112	82.60%	2,477,892	21.87%
** Allocations	43,318,580	25,986,573	25,840,436	146,136	99.44%	17,478,144	59.65%
** Program Specific	512,698,041	215,530,724	207,625,850	7,904,873	96.33%	305,072,191	40.50%
** Debt Services	61,779,084	40,894,550	40,810,245	84,306	99.79%	20,968,839	66.06%
*** All Other Operating Expense	1,154,799,880	506,179,528	497,146,322	9,033,206	98.22%	657,653,558	43.05%
**** County Expense	1,512,310,598	647,490,645	633,613,885	13,876,760	97.86%	878,696,713	41.90%
***** Net	17,811,934	(117,188,343)	(126,741,235)	9,552,893		144,553,169	

Note on the BMR:
The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. The positive variance indicated should not be interpreted as a projection of year end balance but should be understood as an indication that actuals are staying within budget for the period.

2018 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	(262,963,604)	(262,963,604)	(262,963,604)	-	100.00%	(0)	100.00%	
** Property Tax	(262,963,604)	(262,963,604)	(262,963,604)	-	100.00%	-	100.00%	
400010 Exemption Removal	(940,000)	(940,000)	(971,858)	31,858	103.39%	31,858	103.39%	
400030 Gn/Sale-Tax Acq Prop	(3,420)	(3,420)	(7,500)	4,080	219.30%	4,080	219.30%	
400040 Other Pay/Lieu-Tax	(4,685,000)	(4,685,000)	(5,124,665)	439,665	109.38%	439,665	109.38%	
400050 Int&Pen on R P Taxes	(12,107,000)	(168,746)	(168,746)	-	100.00%	(11,938,254)	1.39%	
400060 Omitted Taxes	(3,000)	(3,000)	(24,894)	21,894	829.81%	21,894	829.81%	
466060 Prop Tax Rev Adjust	2,757,421	105,672	105,672	-	100.00%	2,651,749	3.83%	
** Property Tax Related	(14,980,999)	(5,694,494)	(6,191,991)	497,497	108.74%	(8,789,008)	41.33%	
402000 Sales Tax EC Purp	(173,106,685)	(70,490,721)	(71,519,083)	1,028,361	101.46%	(101,587,602)	41.32%	Sales Tax County Share of Sales Tax is over budget for the period by \$2,728,039. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2018 budget.
402100 1% Sales Tax-EC Purp	(163,436,934)	(66,553,108)	(67,523,072)	969,964	101.46%	(95,913,862)	41.31%	
402120 .25% Sales Tax	(40,843,244)	(16,630,754)	(16,873,659)	242,904	101.46%	(23,969,585)	41.31%	
402130 .5% Sales Tax	(81,686,488)	(33,261,508)	(33,748,317)	486,809	101.46%	(47,938,171)	41.31%	
** Sales Tax	(459,073,351)	(186,936,091)	(189,664,130)	2,728,039	101.46%	(269,409,221)	41.31%	
402140 Sales Tax to Loc Gov	(317,204,132)	(129,167,061)	(131,052,141)	1,885,080	101.46%	(186,151,991)	41.31%	
** Sales Tax to Local Govt.	(317,204,132)	(129,167,061)	(131,052,141)	1,885,080	101.46%	(186,151,991)	41.31%	
402300 Hotel Occupancy Tax	(10,900,000)	(3,697,637)	(3,927,745)	230,109	106.22%	(6,972,255)	36.03%	
402500 Off Track Par-Mu Tax	(825,000)	(446,555)	(421,535)	(25,020)	94.40%	(403,465)	51.10%	
402510 Video Lottery Aid	(288,560)	-	-	-	-	(288,560)	0.00%	
402610 Medical Mari Exc Tax	(30,000)	(12,500)	(32,623)	20,123	260.98%	2,623	108.74%	
415010 Post Mortem Toxicol	(15,650)	(6,521)	(5,781)	(739)	88.66%	(9,869)	36.94%	
415100 Real Property Trans	(220,000)	(91,667)	(82,701)	(8,966)	90.22%	(137,299)	37.59%	
415160 Mortgage Tax	(533,797)	(222,415)	(222,415)	(0)	100.00%	(311,382)	41.67%	
415500 Prisoner Transport	(17,000)	(7,083)	(11,572)	4,489	163.37%	(5,428)	68.07%	
415620 Commissary Reimb	(115,763)	(38,494)	(48,235)	9,741	125.30%	(67,528)	41.67%	
415622 Jail Phone Revenue	(651,870)	(108,645)	-	(108,645)	0.00%	(651,870)	0.00%	
415660 DDOP - Probation	-	-	(73)	73	-	73	-	
416540 Insurance	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(133,048)	(55,437)	(55,437)	0	100.00%	(77,611)	41.67%	
416920 Medicaid-Early Interve	(119,196)	(119,196)	(329,016)	209,820	276.03%	209,820	276.03%	
417200 Day Care Repay Recov	(100,908)	(42,045)	(49,192)	7,147	117.00%	(51,716)	48.75%	
417500 Repay Em As/Adults	(252,132)	(105,055)	(121,335)	16,280	115.50%	(130,797)	48.12%	
417510 Repay Medical Asst	(2,814,300)	(1,172,625)	(1,394,250)	221,625	118.90%	(1,420,050)	49.54%	
417520 Repay-Family Assist	(841,224)	(350,510)	(234,649)	(115,861)	66.95%	(606,575)	27.89%	
417530 Repay-Foster Care/Ad	(1,051,128)	(437,970)	(392,231)	(45,739)	89.56%	(658,897)	37.32%	
417550 Repay-SafetyNetAsst	(4,893,756)	(1,949,065)	(1,737,963)	(211,096)	88.17%	(3,155,787)	35.51%	
417560 Repay-Serv For Recip	(3,012)	(1,255)	(7,996)	6,741	637.09%	4,984	265.46%	
417570 SNAP Fraud Incentives	(61,332)	(25,555)	(26,147)	592	102.32%	(35,185)	42.63%	
417580 Repaymnts-Handi Child	(117,900)	(49,125)	(90,721)	41,596	184.67%	(27,179)	76.95%	
418025 Recov-SafetyNet Bur	-	-	(27,319)	27,319	-	27,319	-	
418030 Repayments-IV D Adm	(4,522,934)	(1,884,556)	(1,970,185)	85,630	104.54%	(2,552,749)	43.56%	
418110 Comm Coll Respreads	(6,928,238)	(6,928,238)	(3,328,238)	(3,600,000)	48.04%	(3,600,000)	48.04%	

Comm. 14 of 4
3 of 58

2018 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
418112 Comm Coll Resp. Adj.	3,600,000	3,600,000	-	3,600,000	0.00%	3,600,000	0.00%	
418130 Comm Coll Reimb	(48,662)	(20,276)	(10,458)	(9,818)	51.58%	(38,204)	21.49%	
418410 OCSE Medical Payments	(1,470,024)	(612,510)	(681,405)	68,895	111.25%	(788,619)	46.35%	
418420 NFTA Revenue	-	-	(92)	92	-	92	-	
418430 Donated Funds	(1,858,289)	(774,287)	(774,287)	(0)	100.00%	(1,084,002)	41.67%	
420020 ECC Cap Cons-Or 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)	(9,604)	(20,519)	10,915	213.64%	(10,931)	65.24%	
420510 Rent-Real Prop-Aud	(3,000)	(1,250)	-	(1,250)	0.00%	(3,000)	0.00%	
420520 Rent-RI Prop-Rtw-Eas	(3,000)	(1,250)	(204)	(1,046)	16.35%	(2,796)	6.81%	
420550 Rent-663 Kensington	(10,356)	(4,315)	(5,070)	755	117.50%	(5,286)	48.96%	
420560 Rent-1500 Broadway	(250,000)	(104,167)	(101,085)	(3,081)	97.04%	(148,915)	40.43%	
421550 Fort Crime Proceed	(771,931)	(535,614)	(521,135)	(14,479)	97.30%	(250,795)	67.51%	
422000 Copies	(8,400)	(3,500)	(3,017)	(483)	86.21%	(5,383)	35.92%	
422040 Gas Well Drill Rents	(5,000)	(2,083)	(2,089)	5	100.25%	(2,911)	41.77%	
422050 E-Payable Rebates	(250,000)	(104,166)	(39,200)	(64,967)	37.63%	(210,800)	15.68%	
423000 Refunds P/Y Expenses	(2,740)	(1,142)	(4,005)	2,863	350.78%	1,265	146.16%	
445000 Recovery Int - SID	(454,332)	(189,305)	(200,824)	11,519	106.09%	(253,508)	44.20%	
445030 Int & Earn - Gen Inv	(121,250)	(50,521)	(417,385)	366,865	826.16%	296,135	344.24%	
445040 Int & Earn-3rd Party	(120,000)	(50,000)	(297,249)	247,249	594.50%	177,249	247.71%	
466000 Misc Receipts	(247,800)	(60,250)	(48,345)	(11,905)	80.24%	(199,455)	19.51%	
466020 Minor Sale - Other	(25,500)	(10,625)	(15,055)	4,430	141.70%	(10,445)	59.04%	
466070 Refunds P/Y Expenses	(980,000)	(408,333)	(236,849)	(171,485)	58.00%	(743,151)	24.17%	
466090 Misc Trust Fd Rev	(175,000)	-	-	-	-	(175,000)	0.00%	
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)	(244)	(3,923)	5.86%	(9,756)	2.44%	
466150 Chlamydia Study Forms	(8,000)	(3,333)	(1,936)	(1,397)	58.08%	(6,064)	24.20%	
466180 Unanticip P/Y Rev	-	-	(144,965)	144,965	-	144,965	-	
466260 Intercept-LocalShare	(87,696)	(36,540)	(61,546)	25,006	168.44%	(26,150)	70.18%	
466280 Local Srce - ECMCC	(2,300)	(958)	(14,469)	13,511	1509.81%	12,169	629.09%	
466310 Prem On Oblig - RAN	(88,500)	-	-	-	-	(88,500)	0.00%	
466360 Stadium Reimbursement	(595,500)	-	-	-	-	(595,500)	0.00%	
467000 Misc Depart Income	(9,303)	(3,876)	(3,285)	(591)	84.74%	(6,018)	35.31%	
479100 Other Contributions	-	-	(250)	250	-	250	-	
480020 Sale-Excess Material	(89,500)	(4,292)	(4,770)	478	111.14%	(84,730)	5.33%	
480030 Recycling Revenue	(62,500)	(26,042)	(26,179)	137	100.53%	(36,321)	41.89%	
** Other Sources	(39,819,515)	(17,215,277)	(18,154,635)	939,358	105.46%	(21,664,879)	45.59%	At the end of the period, or 41.7% of the year, the County has achieved 45.59% of the annual Other Sources revenue budget.
402400 E911 Surcharge	-	-	-	-	-	-	-	
406610 STD Clinic Fees	(93,100)	(38,792)	(32,030)	(6,761)	82.57%	(61,070)	34.40%	
415000 Medical Exam Fees	(484,750)	(201,979)	(196,232)	(5,747)	97.15%	(288,518)	40.48%	
415050 Treasurer Fees	(55,500)	(55,208)	(102,144)	46,935	185.01%	46,644	184.04%	
415105 Passport Fees	(24,000)	(10,000)	(8,410)	(1,590)	84.10%	(15,590)	35.04%	
415110 Court Fees	(350,000)	(145,833)	(197,625)	51,792	135.51%	(152,375)	56.46%	
415120 Small Claims AR Fees	(200)	(83)	-	(83)	0.00%	(200)	0.00%	

Comm. 14 of 58
4 of 58

2018 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
415130 Auto Fees	(4,700,000)	(1,958,333)	(2,408,188)	449,855	122.97%	(2,291,812)	51.24%	
415140 Comm of Educ Fees	(120,000)	(50,000)	(49,185)	(815)	98.37%	(70,815)	40.99%	
415150 Recording Fees	(6,410,000)	(2,670,833)	(2,567,330)	(103,504)	96.12%	(3,842,670)	40.05%	
415180 Vehicle Use Tax	(5,700,000)	(2,375,000)	(2,602,258)	227,258	109.57%	(3,097,742)	45.65%	
415185 E-Z Pass Tag Sales	(16,100)	(4,565)	(18,625)	14,060	408.03%	2,525	115.68%	
415190 Enhanced Dr Lic Fee	(400,000)	(166,667)	(161,271)	(5,396)	96.76%	(238,729)	40.32%	
415200 Civil Serv Exam Fees	(70,000)	-	-	-	--	(70,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(8,750)	(4,250)	(4,500)	48.57%	(16,750)	20.24%	
415510 Civil Proc Fees-Sher	(1,061,690)	(442,371)	(437,028)	(5,342)	98.79%	(624,662)	41.16%	
415520 Sheriff Fees	(32,500)	(13,542)	(12,933)	(609)	95.50%	(19,567)	39.79%	
415600 Inmate Discp Surch	(14,500)	(6,042)	(6,488)	448	107.41%	(8,011)	44.75%	
415605 Drug Testing Charge	(40,000)	(16,667)	(17,011)	344	102.07%	(22,989)	42.53%	
415610 Restitution Surcharge	(35,000)	(14,583)	(16,720)	2,137	114.65%	(18,280)	47.77%	
415630 Bail Fee-Alt / Incar	(20,000)	(8,333)	(11,771)	3,437	141.25%	(8,229)	58.85%	
415640 Probation Fees	(550,000)	(229,167)	(240,400)	11,233	104.90%	(309,600)	43.71%	
415650 DWI Program	(1,315,456)	(300,607)	(187,953)	(112,653)	62.52%	(1,127,503)	14.29%	
415670 Elec Monitoring Ch	(3,500)	(1,458)	(2,556)	1,098	175.27%	(944)	73.03%	
415680 Pmt-Home Care Review	(15,000)	(6,250)	(4,326)	(1,924)	69.22%	(10,674)	28.84%	
416020 Comm Sanitat & Food	(1,175,000)	(489,583)	(483,032)	(6,551)	98.66%	(691,968)	41.11%	
416030 Realty Subdivisions	(12,000)	(5,000)	(8,150)	3,150	163.00%	(3,850)	67.92%	
416040 Indivld Sewr Sys Opt	(425,000)	(177,083)	(177,104)	21	100.01%	(247,896)	41.67%	
416090 Pen & Fines-Health	(20,000)	(8,333)	(3,850)	(4,483)	46.20%	(16,150)	19.25%	
416150 PPD Tests	(8,580)	(3,575)	(1,381)	(2,194)	38.63%	(7,199)	16.10%	
416160 TB Outreach	(58,580)	(24,408)	(20,756)	(3,652)	85.04%	(37,824)	35.43%	
416190 ImmunizationsService	(8,283)	(3,451)	(3,019)	(432)	87.47%	(5,264)	36.45%	
416560 Lab Fees-Other Count	(15,000)	(6,250)	(5,040)	(1,210)	80.64%	(9,960)	33.60%	
416580 Training Course Fees	(42,985)	(17,910)	(31,000)	13,090	173.08%	(11,985)	71.12%	
416610 Pub Health Lab Fees	(245,000)	(102,083)	(83,608)	(18,475)	81.90%	(161,392)	34.13%	
418040 Inspec Fee Wght/Meas	(200,000)	(63,333)	(61,066)	(2,267)	96.42%	(138,934)	30.53%	
418050 Item Price Waivr Fee	(240,000)	(130,000)	(146,482)	16,482	112.68%	(93,519)	61.03%	
418400 Subpoena Fees	(14,652)	(6,105)	(4,915)	(1,190)	80.50%	(9,737)	33.54%	
418500 Park & Rec Chgs-Camp	(127,000)	(67,217)	(73,035)	5,818	108.66%	(53,965)	57.51%	
418510 Park & Rec Chgs-Shel	(390,355)	(252,648)	(281,613)	28,965	111.46%	(108,743)	72.14%	
418520 Chgs-Park Emp Subst	(39,600)	(16,500)	(16,510)	10	100.06%	(23,090)	41.69%	
418530 Golf Chg-Other Fees	(264,262)	(30,044)	(42,652)	12,609	141.97%	(221,610)	16.14%	
418540 Golf Chg-Greens Fees	(612,126)	(237,126)	(258,657)	21,531	109.08%	(353,469)	42.26%	
418550 Sale of Forest Prod	(7,500)	(3,125)	(1,766)	(1,359)	56.51%	(5,734)	23.55%	
419000 Library Chgs - Fines	-	-	-	-	--	-	--	
420000 Tr&Assm Sys-Oth Govt	(163,000)	(163,000)	(167,005)	4,005	102.46%	4,005	102.46%	
420010 Elec Exp Other Govt	(7,745,487)	(7,745,487)	(7,745,487)	0	100.00%	0	100.00%	
420030 Police Svcs-Oth Gvt	(307,550)	(128,146)	(128,596)	450	100.35%	(178,954)	41.81%	
420060 RemOtHgt Non-SecDet	-	-	(54,813)	54,813	--	54,813	--	
420190 Gen Svc-Oth Gov	(2,160)	(900)	(900)	-	100.00%	(1,260)	41.67%	
420271 CESQG Charges	(35,504)	-	-	-	--	(35,504)	0.00%	

Comm. 1404
5 of 58

2018 May Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available	% of Period Budget Consumed	Annual Available	% of Annual Budget Consumed	Comments/Key Items
421000 Pistol Permits	(135,000)	(56,250)	(68,026)	11,776	120.94%	(66,974)	50.39%	
421500 Fines&Forfeited Bail	(5,000)	(2,083)	(6,535)	4,452	313.68%	1,535	130.70%	
421510 Fines and Penalties	(5,000)	(2,083)	(850)	(1,233)	40.80%	(4,150)	17.00%	
466010 NSF Check Fees	(2,420)	(992)	(630)	(362)	63.53%	(1,790)	26.03%	
466190 Item Pricing Penalty	(200,000)	(48,333)	(46,245)	(2,088)	95.68%	(153,755)	23.12%	After 41.7% of the year, the County has achieved 56.42% of the annual Fees, Fines, or Charges revenue budget.
466340 STOPDWN VIP Prc Fees	(27,000)	(11,250)	(11,900)	650	105.78%	(15,100)	44.07%	
** Fees, Fines or Charges	(34,066,340)	(18,527,363)	(19,219,358)	691,994	103.73%	(14,846,982)	56.42%	
402190 Approp Fund Balance	(9,000,000)	-	-	-	-	(9,000,000)	0.00%	
402193 Approp Fund Bal Spec	(4,260,000)	-	-	-	-	(4,260,000)	0.00%	
** Appropriated Fund Balance	(13,260,000)	-	-	-	-	(13,260,000)	0.00%	
*** Local Source Revenue	(1,141,367,941)	(620,503,890)	(627,245,859)	6,741,969	101.09%	(514,122,082)	54.96%	
405570 ME 50% Fed Presch	(1,900,000)	(791,667)	(918,043)	126,376	115.96%	(981,957)	48.32%	
410070 FA-IV-B Preventive	(905,239)	(377,183)	(542,297)	165,114	143.78%	(362,942)	59.91%	
410080 FA-Admin Chargeback	1,835,629	764,845	764,845	0	100.00%	1,070,784	41.67%	
410120 FA-SNAP ET 100%	(455,260)	(189,692)	(228,035)	38,343	120.21%	(227,225)	50.09%	
410150 SSA-SSI Pri Inc Prg	(90,000)	(37,500)	(36,800)	(700)	98.13%	(53,200)	40.89%	
410180 Fed Aid School Brk	(12,000)	(5,000)	(4,584)	(416)	91.68%	(7,416)	38.20%	
410240 HUD Rev D14.267 CoC	(5,409,374)	(2,173,625)	(2,005,793)	(167,832)	92.28%	(3,403,581)	37.08%	
410500 FA-Civil Defense	(349,261)	(145,525)	(143,837)	(1,688)	98.84%	(205,424)	41.18%	
410510 Fed Drug Enforcement	(17,753)	(7,397)	(5,010)	(2,387)	67.73%	(12,743)	28.22%	
410520 Fr Ci Bflio Pol Dept	(31,125)	(12,969)	(8,832)	(4,137)	68.10%	(22,293)	28.38%	
411000 MH Fed Meel Sal Sh	(726,774)	(294,656)	(247,198)	(47,458)	83.89%	(479,576)	34.01%	
411490 Fed Aid - TANF FFFS	(39,163,102)	(16,567,959)	(17,257,854)	689,895	104.16%	(21,905,248)	44.07%	
411495 FA - SYEP	(1,533,148)	(262,900)	(262,900)	-	100.00%	(1,270,248)	17.15%	
411500 Fed Aid - MA In House	1,959,341	816,392	842,172	(25,780)	103.16%	1,117,169	42.98%	Federal Aid
411520 FA-Family Assistance	(42,309,614)	(17,579,006)	(16,701,080)	(877,925)	95.01%	(25,608,534)	39.47%	Formula driven Federal Aid which appears under budget, mainly in Health and Human Service Departments.
411540 FA-Social Serv Admin	(25,548,292)	(8,808,356)	(7,017,466)	(1,790,890)	79.67%	(18,530,826)	27.47%	
411550 FA-Soc Serv Adm A-87	(1,223,731)	(509,888)	(279,715)	(230,173)	54.86%	(944,016)	22.86%	
411570 Fed Aid - SNAP Admin	(11,286,037)	(4,702,515)	(4,025,886)	(676,630)	85.61%	(7,260,151)	35.67%	
411580 Fed Aid - SNAP ET 50%	(3,535,877)	(1,473,282)	(883,954)	(589,328)	60.00%	(2,651,923)	25.00%	
411590 FA-HEAP	(3,186,834)	(1,327,848)	(1,424,055)	96,207	107.25%	(1,762,779)	44.69%	
411610 FA-Serv/Recipients	(5,085,553)	(2,118,980)	(857,539)	(1,261,441)	40.47%	(4,228,014)	16.86%	
411640 FA-Daycare Block Grt	(18,950,209)	(7,795,920)	(7,365,922)	(429,998)	94.48%	(11,584,287)	38.87%	
411670 FA-Refugee&Entrants	(415,327)	(173,053)	(13,482)	(159,571)	7.79%	(401,845)	3.25%	
411680 FA-Foster Care/Adopt	(16,967,826)	(6,769,928)	(6,030,503)	(739,425)	89.08%	(10,937,323)	35.54%	
411690 FA-IV-D Incentives	(429,745)	(179,060)	(178,090)	(970)	99.46%	(251,655)	41.44%	
411700 FA-TANF Safety Net	(624,215)	(260,090)	(377,431)	117,341	145.12%	(246,784)	60.46%	
411780 Fed Aid-Medicaid Adm	(121,822)	(50,759)	(50,759)	-	100.00%	(71,063)	41.67%	
412000 FA-School Lunch Prog	(20,000)	(8,333)	(7,073)	(1,260)	84.88%	(12,927)	35.37%	
414000 Federal Aid	(156,072)	(65,030)	(115,166)	50,136	177.10%	(40,906)	73.79%	
414010 Federal Aid - Other	(53,100)	(26,850)	(53,100)	26,250	197.77%	-	100.00%	After 41.7% of the year, the County has achieved 37.07% of the budgeted Federal revenue.
414020 Misc Federal Aid	(93,259)	(93,259)	(102,642)	9,383	110.06%	9,383	110.06%	
*** Federal Revenue	(176,805,579)	(71,226,993)	(65,558,029)	(5,688,966)	92.01%	(111,267,550)	37.07%	
405000 State Aid Fr Da Sal	(77,682)	-	-	-	-	(77,682)	0.00%	

mm. 14 4
6 0 58

2018 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
405010 St Re Indigent Care	(30,000)	(12,500)	(12,500)	-	100.00%	(17,500)	41.67%	
405170 SA-Crt Fac Incen Aid	(2,530,000)	(1,054,167)	(1,168,041)	113,874	110.80%	(1,361,959)	46.17%	
405190 SFAid-Octane Testing	(25,000)	(10,417)	(8,164)	(2,253)	78.37%	(16,836)	32.65%	
405500 SA-Spec Need Presch	(31,095,604)	(13,774,117)	(13,610,650)	(163,467)	98.81%	(17,484,954)	43.77%	
405520 SA-NYS DOH EI Serv	(3,714,624)	(1,530,425)	(1,594,184)	63,759	104.17%	(2,120,440)	42.92%	
405530 SA-Admin Preschool	(388,550)	(161,896)	(161,896)	-	100.00%	(226,654)	41.67%	
405540 SA-Art VI-P H Work	(1,636,367)	(671,320)	(802,889)	131,569	119.60%	(833,478)	49.07%	
405560 SA-NYS DOH EI Admin	(383,568)	(159,820)	(159,820)	-	100.00%	(223,748)	41.67%	
405580 SA-Medicaid EI Trans	(135,479)	(56,450)	(56,450)	-	100.00%	(79,029)	41.67%	
405590 SA-Medicaid EI Admin	(121,822)	(50,759)	(50,759)	-	100.00%	(71,063)	41.67%	
405595 SA-Med Anti Fraud	(349,662)	(145,693)	(148,480)	2,788	101.91%	(201,182)	42.46%	
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)	-	-	-	--	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	-	-	-	--	(12,500)	0.00%	
406500 Refugee Hlth Assment	(155,527)	(64,803)	(37,990)	(26,813)	58.62%	(117,537)	24.43%	
406550 Emerg Med Training	(350,030)	(145,846)	(122,510)	(23,336)	84.00%	(227,520)	35.00%	
406560 SA-Art VI-PubHlthLab	(1,684,483)	(701,868)	(677,855)	(24,013)	96.58%	(1,006,628)	40.24%	
406810 SA-Foren Mntl Hea Sr	(2,256,023)	(940,010)	(806,451)	(133,559)	85.79%	(1,449,572)	35.75%	
406830 SA-Mental Health II	(27,702,607)	(11,429,107)	(10,664,082)	(765,025)	93.31%	(17,038,525)	38.49%	
406860 State Aid - OASAS	(8,971,951)	(3,732,009)	(3,660,699)	(71,310)	98.09%	(5,311,252)	40.80%	
406880 State Aid - OPWDD	(591,409)	(242,084)	(240,225)	(1,859)	99.23%	(351,184)	40.62%	
406890 Handpd Park Surch	(27,500)	(11,458)	(6,567)	(4,891)	57.31%	(20,933)	23.88%	
407500 SA-MA In House	2,094,821	872,842	1,101,615	(228,773)	126.21%	993,206	52.59%	
407510 SA-Spec Need Adult	(2,310)	(963)	-	(963)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(16,179)	16,179	--	16,179	--	
407540 SA-Soc Serv Admin	(31,843,894)	(12,548,034)	(11,364,432)	(1,183,602)	90.57%	(20,479,462)	35.69%	
407580 SA-Sch Breakfast Prog	(800)	(333)	(222)	(111)	66.60%	(578)	27.75%	
407590 SA-School Lunch Prog	(500)	(208)	(128)	(80)	61.44%	(372)	25.60%	
407600 SA-Sec Det Other Co	(397,420)	(165,592)	(302,786)	137,196	182.85%	(94,632)	76.19%	
407610 SA-Sec Det Loc Yth	(3,639,585)	(1,516,494)	(699,793)	(816,701)	46.15%	(2,939,792)	19.23%	
407615 SA-Non-Sec Loc Yth	(612,500)	(255,208)	(255,208)	(0)	100.00%	(357,292)	41.67%	
407630 SA-Safety Net Assist	(12,694,423)	(5,289,343)	(4,909,233)	(380,110)	92.81%	(7,785,190)	38.67%	
407640 SA-Emerg Assist/Adult	(359,223)	(149,676)	(337,219)	187,543	225.30%	(122,004)	93.87%	
407650 SA-Foster Care/Adopt	(23,660,358)	(9,008,483)	(7,499,616)	(1,508,867)	83.25%	(16,160,742)	31.70%	
407670 SA-EAF Prev POS	(4,102,919)	(1,709,550)	(745,368)	(964,182)	43.60%	(3,357,551)	18.17%	
407680 SA-Serv Fr Recipients	(7,287,208)	(3,036,337)	(3,859,975)	823,638	127.13%	(3,427,233)	52.97%	
407710 SA-Legal Serv/Disab	(81,122)	(33,801)	(41,327)	7,526	122.27%	(39,795)	50.94%	
407720 SA-Handicapped Child	(176,452)	(73,522)	(155,839)	82,318	211.96%	(20,613)	88.32%	
407730 State Aid - Burials	(4,901)	(2,041)	(199)	(1,842)	9.75%	(4,702)	4.06%	
407740 SA-Veterans Srv Agenc	(42,645)	-	-	-	--	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(6,883,928)	(2,868,303)	(2,147,146)	(721,157)	74.86%	(4,736,782)	31.19%	
407785 SA-WDI Enrollment	-	-	(91,117)	91,117	--	91,117	--	
407795 State Aid - Code Blue	(380,000)	(380,000)	(240,000)	(140,000)	63.16%	(140,000)	63.16%	
408000 SA-Youth Progs	(30,000)	(12,500)	(12,500)	-	100.00%	(17,500)	41.67%	

Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.

State Aid

2018 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
408020 Youth-Reimb Programs	(791,520)	(329,800)	(331,867)	2,067	100.63%	(459,653)	41.93%	
408030 Yth-Runaway Adv Prog	(34,327)	(14,303)	(14,947)	644	104.50%	(19,380)	43.54%	
408040 Yth-Runway Reim Prog	(34,328)	(14,303)	(14,302)	(1)	99.99%	(20,026)	41.66%	
408050 Yth-Homeless Adv Prg	(84,287)	(35,120)	(35,118)	(2)	100.00%	(49,169)	41.66%	
408060 Yth-Homeless Reim Pr	(88,746)	(36,978)	(36,333)	(645)	98.26%	(52,413)	40.94%	
408065 Yth-Supervision	(521,000)	(291,083)	(291,317)	234	100.08%	(229,683)	55.91%	
408530 SA-Crim Justice Prog	(544,339)	(221,416)	(315,273)	93,856	142.39%	(229,066)	57.92%	
409000 State Aid Revenues	(179,520)	(84,433)	(104,570)	20,137	123.85%	(74,950)	58.25%	
409010 State Aid - Other	(178,906)	(178,906)	(180,906)	2,000	101.12%	2,000	101.12%	
409020 SA-Misc	(18,948)	(7,895)	(18,138)	10,243	229.74%	(810)	95.72%	
409030 SA-Main-Lieu of Rent	(157,578)	(65,658)	(65,658)	1	100.00%	(91,920)	41.67%	At the end of the period, or 41.7% of the year, the County has achieved 38.29% of budgeted State revenue.
*** State Revenue	(176,221,706)	(72,844,666)	(67,467,793)	(5,376,873)	92.62%	(108,753,913)	38.29%	
486010 Resid Equity Tran-In	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%	
*** Interfund Revenue	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%	
**** County Revenue	(1,494,498,665)	(764,678,988)	(760,355,120)	(4,323,868)	99.43%	(734,143,544)	50.88%	

Comm. 14 of 58
8 of 58

2018 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	194,697,644	80,350,149	78,004,149	2,346,000	97.08%	116,693,495	40.06%	At the end of May, 30.76% of the County has spent of budgeted salaries.
500010 Part Time - Wages	3,933,958	1,491,715	1,168,768	322,947	78.35%	2,765,190	29.71%	
500020 Regular PT - Wages	1,709,077	689,612	658,208	31,403	95.45%	1,050,869	38.51%	
500030 Seasonal - Wages	866,552	244,519	171,602	72,916	70.18%	694,950	19.80%	
** Salaries	201,207,231	82,775,995	80,002,728	2,773,267	96.65%	121,204,503	39.76%	
500300 Shift Differential	1,296,822	524,041	442,337	81,704	84.41%	854,485	34.11%	At the end of May, overtime is showing a negative variance of \$271,155 mainly due to accruals being more than the period budget in DSS, the Sheriff Division and the Jail Management Division.
500320 Uniform Allowance	939,450	218,313	217,200	1,113	99.49%	722,250	23.12%	
500330 Holiday Worked	1,731,724	633,408	541,071	92,337	85.42%	1,190,653	31.24%	
500340 Line-up Pay	2,159,428	817,290	752,177	65,113	92.03%	1,407,251	34.83%	
500350 Other Employee Pymts	1,586,282	405,611	336,314	69,296	82.92%	1,249,968	21.20%	
501000 Overtime	17,224,218	6,145,622	6,416,777	(271,155)	104.41%	10,807,441	37.25%	
** Non-Salaries	24,937,924	8,744,283	8,705,876	38,408	99.56%	16,232,048	34.91%	
504990 Reductions Per Srv	(1,800,000)	(741,420)	-	(741,420)	0.00%	(1,800,000)	0.00%	
504992 Salary Reserves	-	-	-	-	-	-	-	
** Countywide Adjustments	(1,800,000)	(741,420)	-	(741,420)	0.00%	(1,800,000)	0.00%	
*** Personnel Related Expense	224,345,155	90,778,858	88,708,604	2,070,254	97.72%	135,636,551	39.54%	
502000 Fringe Benefits	129,748,303	49,111,019	(72)	49,111,091	0.00%	129,748,375	0.00%	All departmental Fringe Benefit expense is budgeted in account 502000 while actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECOMC legacy related expense.
502010 Employer FICA	-	-	5,347,155	(5,347,155)	-	(5,347,155)	-	
502020 Empl'r FICA-Medicare	-	-	1,250,544	(1,250,544)	-	(1,250,544)	-	
502030 Employee Health Ins	-	-	14,453,979	(14,453,979)	-	(14,453,979)	-	
502040 Dental Plan	-	-	555,319	(555,319)	-	(555,319)	-	
502050 Workers' Compensation	13,932,410	5,738,760	7,176,800	(1,438,040)	125.06%	6,755,610	51.51%	
502060 Unemployment Ins	-	-	99,499	(99,499)	-	(99,499)	-	
502070 Hosp & Med-Retirees'	2,867,940	1,194,975	11,451,871	(10,256,896)	958.34%	(8,583,931)	399.31%	
502090 Hlth Ins Waiver	-	-	489,424	(489,424)	-	(489,424)	-	
502100 Retirement	-	-	11,537,503	(11,537,503)	-	(11,537,503)	-	
502130 Wkrs Cmp Otr Fd Reim	(11,530,590)	(4,749,450)	(3,888,177)	(861,273)	81.87%	(7,642,413)	33.72%	At the end of May, the County has spent 35.86% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,852,500)	(763,045)	(714,887)	(48,158)	93.69%	(1,137,613)	38.59%	
*** Fringe Benefit Total	133,165,563	50,532,259	47,758,959	2,773,300	94.51%	85,406,604	35.86%	
505000 Office Supplies	1,048,488	356,006	236,436	119,570	66.41%	812,052	22.55%	
505200 Clothing Supplies	422,285	101,731	39,164	62,567	38.50%	383,121	9.27%	
505400 Food & Kitchen Supp	2,058,308	680,874	603,987	76,887	88.71%	1,454,321	29.34%	
505600 Auto Tr & Hvy Eq Sup	1,528,795	786,103	669,100	117,004	85.12%	859,695	43.77%	
505800 Medical & Hlth Supp	1,658,234	539,367	472,222	67,145	87.55%	1,186,012	28.48%	
506200 Maintenance & Repair	2,237,483	691,172	585,986	105,186	84.78%	1,651,497	26.19%	
507000 E-Z Pass Supplies	14,700	8,269	7,350	919	88.89%	7,350	50.00%	
** Supplies and Repairs	8,968,293	3,163,523	2,614,245	549,278	82.64%	6,354,048	29.15%	
555000 General Liability	4,000,000	915,659	(1)	915,660	0.00%	4,000,001	0.00%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
555010 Settlements/Jdgmnts-Lit	-	-	282,420	(282,420)	-	(282,420)	-	
555020 Travel & Mileage-Lit	-	-	149	(149)	-	(149)	-	
555030 Litig & Rel Disburs.	-	-	23,583	(23,583)	-	(23,583)	-	
555040 Expert/Cons Fees-Lit	-	-	261,486	(261,486)	-	(261,486)	-	

mm. 14 of 58

2018 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
555050 Insurance Premiums	-	-	348,021	(348,021)	--	(348,021)	--	
* Risk Retention	4,000,000	915,659	915,658	1	100.00%	3,084,342	22.89%	
510000 Local Mileage Reimb	1,115,424	439,760	312,343	127,417	71.03%	803,080	28.00%	
510100 Out Of Area Travel	400,715	167,068	97,360	69,707	58.28%	303,354	24.30%	
510200 Training And Educat	338,813	184,889	155,207	29,681	83.95%	183,606	45.81%	
511000 Control Board Expense	480,000	200,000	230,980	(30,980)	115.49%	249,020	48.12%	
515000 Utility Charges	2,652,108	1,184,559	938,265	246,295	79.21%	1,713,843	35.38%	
516040 DSS Trng & Edu Pro	1,526,476	730,182	727,611	2,571	99.65%	798,865	47.67%	
530000 Other Expenses	3,816,226	1,193,674	1,025,992	167,682	85.95%	2,790,234	26.88%	
530010 Chargebacks	1,399,420	633,092	694,909	(61,817)	109.76%	704,511	49.66%	
530030 Pivot Wage Subsidies	2,684,600	1,013,912	1,012,431	1,481	99.85%	1,672,169	37.71%	
545000 Rental Charges	5,320,298	1,871,214	1,780,833	90,381	95.17%	3,539,465	33.47%	
** Other	23,734,080	8,534,008	7,891,589	642,419	92.47%	15,842,491	33.25%	
* Non Profit Agency Subsidy	13,197,941	6,309,671	6,319,671	(10,000)	100.16%	6,878,270	47.88%	
* Non Profit Purchase of Servic	94,563,969	39,451,547	38,349,896	1,101,652	97.21%	56,214,074	40.55%	
516020 Pro Ser Cnt and Fees	13,079,362	3,560,890	3,408,249	152,641	95.71%	9,671,113	26.06%	
516021 Bonadio Group	120,000	50,000	50,000	-	100.00%	70,000	41.67%	
516030 Maintenance Contracts	5,078,444	3,190,611	3,011,491	179,119	94.39%	2,066,953	59.30%	
516042 Foreclosure Action	1,369,500	1,214,250	1,214,250	-	100.00%	155,250	88.66%	
516080 Life Safety Contract	1,154,259	383,917	388,883	(4,966)	101.29%	765,377	33.69%	
520000 Municipal Assoc Fees	119,700	111,190	111,190	-	100.00%	8,510	92.89%	
520010 Txs&Asses-Co Ownd Pr	1,400	583	151	433	25.83%	1,249	10.76%	
520020 Co Res Enrl Comm Col	7,103,300	2,844,708	2,789,690	55,018	98.07%	4,313,610	39.27%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	85,000	35,417	27,434	7,983	77.46%	57,566	32.28%	
520070 Buffalo Bills Maint	2,411,811	745,464	745,464	-	100.00%	1,666,347	30.91%	
520072 Working Capital Asst	1,553,904	-	-	-	--	1,553,904	0.00%	
* Professional Svs Contracts a	35,733,880	13,051,330	12,661,102	390,228	97.01%	23,072,778	35.43%	
516050 Dept Payments-ECMCC	7,103,274	2,266,235	2,181,196	85,039	96.25%	4,922,078	30.71%	
516051 ECMCC Drug & Alcohol	397,494	165,622	165,623	(0)	100.00%	231,871	41.67%	
* ECMCC Payments	7,500,768	2,431,858	2,346,819	85,039	96.50%	5,153,949	31.29%	
516060 Sales Tax Loc Gov 3%	317,204,132	129,167,061	131,052,141	(1,885,080)	101.46%	186,151,991	41.31%	
516070 Flat Dist From 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
* 520030 NFIA-Share Sales Tax	20,429,617	8,318,968	8,440,725	(121,757)	101.46%	11,988,892	41.32%	
* Sales Tax to Local Government	350,133,749	149,986,030	151,992,867	(2,006,837)	101.34%	198,140,882	43.41%	
** Contractual	501,130,307	211,230,435	211,670,354	(439,919)	100.21%	289,459,954	42.24%	
561410 Lab & Tech Eqt	1,543,541	643,687	534,211	109,476	82.99%	1,009,330	34.61%	
561420 Office Furn & Fixt	351,072	113,711	77,924	35,787	68.53%	273,147	22.20%	
561430 Bldg Grs & Hwy Eq	8,000	-	-	-	--	8,000	0.00%	
561440 Motor Vehicles	1,268,882	82,317	81,467	850	98.97%	1,187,414	6.42%	
** Equipment	3,111,495	839,715	693,603	146,112	82.60%	2,477,892	21.87%	
559000 County Share - Grants	5,269,633	1,073,527	1,064,762	8,765	99.18%	4,204,871	20.21%	
570020 Interfund - Road	15,692,129	6,293,387	6,284,162	9,226	99.85%	9,407,968	40.05%	
570025 InterFd Co Share 911	3,866,462	1,241,026	1,228,117	12,909	98.96%	2,638,345	31.76%	

Comm. 14D 4
10 of 58

2018 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
570030 Interfund-ECC Sub	16,754,317	16,754,317	16,754,317	-	100.00%	-	100.00%	
570050 Interfund Trans-Cap	475,000	75,000	75,000	-	100.00%	400,000	15.79%	
575040 I/F Expense-Utility	4,405,278	1,839,026	1,543,753	295,272	83.94%	2,861,525	35.04%	
* Interfund Expense	46,462,819	27,276,282	26,950,110	326,172	98.80%	19,512,709	58.00%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(185,188)	(77,162)	(70,192)	(6,969)	90.97%	(114,996)	37.90%	
910700 ID Fleet Services	(938,480)	(391,033)	(269,954)	(121,079)	69.04%	(668,526)	28.77%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	10,417	6,250	4,167	60.00%	18,750	25.00%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	(90,750)	(37,813)	-	(37,813)	0.00%	(90,750)	0.00%	
912215 ID DPW Mail Srvs	(10,230)	(4,262)	(3,572)	(691)	83.80%	(6,658)	34.91%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	71,200	29,667	10,242	19,425	34.52%	60,958	14.38%	
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	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	-	-	-	-	-	-	-	
912700 ID Health Services	(60,846)	(25,353)	(29,538)	4,186	116.51%	(31,308)	48.55%	
912730 ID Health Lab Srv	(13,850)	(5,771)	(7,714)	1,944	133.68%	(6,136)	55.70%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(68,669)	(7,800)	(7,800)	-	100.00%	(60,869)	11.36%	
916000 ID County Attny Srv	(74,347)	(30,978)	(30,978)	0	100.00%	(43,369)	41.67%	
916200 ID Env & Plan Srv	(70,895)	(29,540)	(31,144)	1,604	105.43%	(39,751)	43.93%	
916300 ID Senior Services	2,653	332	-	332	0.00%	2,653	0.00%	
916390 ID Senior Srvs Grant	22,404	9,335	-	9,335	0.00%	22,404	0.00%	
916400 ID Parks Services	(73,692)	(30,354)	-	(30,354)	0.00%	(73,692)	0.00%	
916500 ID CPS Services	-	-	-	-	-	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	
916790 ID Emerg Srvs Grant	83,849	34,937	21,816	13,121	62.44%	62,033	26.02%	
942000 ID Library Services	198,029	82,512	82,512	0	100.00%	115,517	41.67%	
980000 ID DISS Services	(1,895,427)	(789,761)	(752,517)	(37,244)	95.28%	(1,142,910)	39.70%	
* Interdepartmental Billings	(3,144,239)	(1,289,710)	(1,109,674)	(180,036)	86.04%	(2,034,565)	35.29%	
** Allocations	43,318,580	25,986,573	25,840,436	146,136	99.44%	17,478,144	59.65%	
525000 MMIS-Medicaid Loc Sh	201,759,875	85,445,851	83,430,940	2,014,911	97.64%	118,328,935	41.35%	
525020 UPL Expense	7,719,165	7,719,165	10,874,966	(3,155,801)	140.88%	(3,155,801)	140.88%	
525030 MA - Gross Loc Pymts	94,683	39,451	51,880	(12,429)	131.50%	42,803	54.79%	
525040 Family Assistance-FA	43,150,838	17,979,516	17,022,017	957,499	94.67%	26,128,821	39.45%	
525050 CWS - Foster Care	68,758,102	28,449,209	27,219,161	1,230,048	95.68%	41,538,941	39.59%	
525060 Safety Net Assist	48,667,628	19,978,178	18,609,032	1,369,147	93.15%	30,058,596	38.24%	
525070 Emer Assist To Adlts	970,577	404,407	768,881	(364,474)	190.13%	201,696	79.22%	

Comm. 14 of 11
11 of 58

\$3.15M of unbudgeted IGT payments is offset by similar savings in account 525150 DSH expense.

2018 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
525080 Ed Handicapped Child	572,672	238,613	439,283	(200,670)	184.10%	133,389	76.71%	
525091 Child Care - Title XX	3,280,379	1,366,825	886,659	480,165	64.87%	2,393,720	27.03%	
525092 Child Care - CCBG	25,085,002	10,267,084	9,310,575	956,509	90.68%	15,774,427	37.12%	
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	3,850,000	1,604,167	1,604,167	(0)	100.00%	2,245,833	41.67%	
525140 HEAP Program Costs	300,000	175,000	460,854	(285,854)	263.34%	(160,854)	153.62%	
525150 DSH Expense	38,531,670	10,578,371	7,422,570	3,155,801	70.17%	31,109,100	19.26%	
525160 Indigent Care DSH	7,378,291	3,299,091	2,454,695	844,396	74.41%	4,923,596	33.27%	
528000 Svcs Spec Need Child	54,790,683	24,546,405	23,791,383	755,022	96.92%	30,999,300	43.42%	
528010 Svcs Early Inv Prog	7,673,030	3,391,288	3,253,435	137,853	95.94%	4,419,595	42.40%	
530020 Independent Living	10,000	4,167	(2,420)	6,587	-58.08%	12,420	-24.20%	
** Program Specific	512,698,041	215,530,724	207,625,850	7,904,873	96.33%	305,072,191	40.50%	
551200 Interest - RAN	1,680,734	-	-	-	--	1,680,734	0.00%	
570040 I/F Subsidy Debt Srv	60,098,350	40,894,550	40,810,245	84,306	99.79%	19,288,105	67.91%	
** Debt Services	61,779,084	40,894,550	40,810,245	84,306	99.79%	20,968,839	66.05%	
*** All Other Operating Expense	1,154,799,880	506,179,528	497,146,322	9,033,206	98.22%	657,653,558	43.05%	
**** County Expense	1,512,310,598	647,490,645	633,613,885	13,876,760	97.86%	878,696,713	41.90%	
***** Net	17,811,934	(117,188,343)	(126,741,235)	9,552,893	108.15%	144,553,169	-71.55%	

Comm. 1404
12 of 58

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CLK LEG	51014053	GRP 08	FT	P	04/20/2018	DISTRICT OFFICE STAFF	110		39,537.00		07	100.000
	39,537.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ACLEG R VII	51014505	GRP 07	RPT	P	01/04/2018	LEGISLATURE MINORITY STAFF	110		27,751.00		05	100.000
	27,751.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Legislative Branch

67,288.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
ADM AST CE	51014378	GRP 11	FT	P	01/01/2018		ERIE COUNTY EXECUTIVE'S OFFICE			110	49,672.00		07	100.000	
49,672.00		Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac		1	

Totals for County Executive Department

49,672.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
COMM LAB REL	51005300	GRP 17	FT	P	07/10/2018	DEPARTMENT OF LABOR RELATIONS	110		85,654.00	07		100.000
85,654.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for Labor Relations

85,654.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR PRG AN	00005407	GRP 11	FT	T	03/17/2018	APPLICATION SERVICES	110		51,101.00		01	100.000
	0.00	Perm Budget Amt	0	Perm Vac		51,101.00	Temp Budget Amt	1	Temp Vac	1		
LAN ADM	00005789	GRP 13	FT	T	05/26/2018	INFRASTRUCTURE SERVICES	110		59,482.00		01	100.000
	0.00	Perm Budget Amt	0	Perm Vac		59,482.00	Temp Budget Amt	1	Temp Vac	1		
SR IN SEC AN	51014554	GRP 15	FT	P	01/01/2018	ADMINISTRATION-DISS	110		73,187.00		01	100.000
	73,187.00	Perm Budget Amt	1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
WEB COMM SPE	51012127	GRP 10	FT	P	05/15/2018	ADMINISTRATION-DISS	110		46,488.00		01	100.000
	46,488.00	Perm Budget Amt	1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Information & Support Services												
	119,675.00	Perm Budget Amt	2	Perm Vac		110,583.00	Temp Budget Amt	2	Temp Vac	4		

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT AUDITOR	51009175	GRP 09	FT	P	01/18/2018	AUDIT & CONTROL	110		43,493.00		01	100.000
	43,493.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SYS ACCT	00010208	GRP 11	FT	T	05/02/2018	ACCOUNTING	110		51,101.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	51,101.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Comptroller

43,493.00	Perm Budget Amt	1	Perm Vac	51,101.00	Temp Budget Amt	1	Temp Vac	2
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MO VH RE SS	51014802	GRP 05	FT	P	05/24/2018	BUFFALO BRANCH	110		33,355.00		01	100.000
	33,355.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MOT VEH REP	51001434	GRP 05	FT	T	04/28/2018	EAST BRANCH	110		33,355.00		01	100.000
	51010977	GRP 05	FT	T	05/05/2018	EAST BRANCH	110		33,355.00		01	100.000
	51014702	GRP 05	FT	P	05/12/2018	EAST BRANCH	110		33,355.00		01	100.000
	51014703	GRP 05	FT	P	05/12/2018	EAST BRANCH	110		33,355.00		01	100.000
	51014704	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014705	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014706	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014707	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014708	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014709	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014710	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	51014711	GRP 05	FT	P	05/12/2018	SATELLITE/MOBILE BRANCHES	110		33,355.00		01	100.000
	333,550.00	Perm Budget Amt		10	Perm Vac	66,710.00	Temp Budget Amt	2	Temp Vac	12		

Totals for County Clerk

366,905.00 Perm Budget Amt 11 Perm Vac 66,710.00 Temp Budget Amt 2 Temp Vac 13

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	00001545	GRP 01	FT	T	01/20/2018	LOWER COURTS	110		28,976.00		01	100.000
	00001546	GRP 01	FT	T	10/01/2017	ADMINISTRATION	110		28,976.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	57,952.00	Temp Budget Amt		2	Temp Vac		2
RECEPTIONIST	00007705	GRP 03	FT	P	03/13/2018	ADMINISTRATION	110		30,478.00		02	100.000
	30,478.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
SR CL TYP	00008476	GRP 04	FT	T	05/05/2017	ADMINISTRATION	110		31,683.00		01	100.000
	00008481	GRP 04	FT	P	02/12/2018	LOWER COURTS	110		31,683.00		01	100.000
	31,683.00	Perm Budget Amt		1	Perm Vac	31,683.00	Temp Budget Amt		1	Temp Vac		2
SR PARALEGAL	51003270	GRP 07	FT	T	01/06/2018	SUPERIOR COURTS	110		38,045.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	38,045.00	Temp Budget Amt		1	Temp Vac		1
VICTIM AD-DA	51013376	GRP 06	FT	T	04/11/2018	SPECIAL PROGRAMS	110		35,630.00		01	50.000
	51014354	GRP 06	FT	P	01/01/2018	SPECIAL PROGRAMS	110		35,630.00		01	50.000
	35,630.00	Perm Budget Amt		1	Perm Vac	35,630.00	Temp Budget Amt		1	Temp Vac		2

Totals for District Attorney

97,791.00	Perm Budget Amt	3	Perm Vac	163,310.00	Temp Budget Amt	5	Temp Vac	8
-----------	-----------------	---	----------	------------	-----------------	---	----------	---

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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	P	12/02/2017	CIVIL PROCESS	110		30,356.00		01	100.000
	30,356.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		45,847.00		01	100.000
	45,847.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DEP SH CRIM	00002454	GRP 08	FT	T	01/30/2018	POLICE/PATROL SERVICES	110		57,408.00		01	100.000
	00002498	GRP 08	FT	T	03/02/2018	POLICE/PATROL SERVICES	110		57,408.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	114,816.00	Temp Budget Amt	2	Temp Vac	2		
SR ACC CL SH	51007627	GRP 06	FT	P	05/03/2018	CIVIL PROCESS	110		34,499.00		01	100.000
	34,499.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Office of the Sheriff												
	110,702.00	Perm Budget Amt		3	Perm Vac	114,816.00	Temp Budget Amt	2	Temp Vac	5		

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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	P	04/01/2017	FOOD SERVICES HC	110		30,356.00	02	02	100.000
	30,356.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR FAC MED	51007819	GRP 13	FT	P	05/03/2018	CORRECTIONAL FACILITY MEDICAL SERVICES	110		50,737.00	02	02	100.000
	50,737.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF	00002059	GRP 11	FT	P	06/30/2018	SECURITY CF	110		49,325.00	01	01	100.000
	51003448	GRP 11	FT	P	08/13/2018	SECURITY CF	110		49,325.00	01	01	100.000
	98,650.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CRT OFF SHER	00002175	GRP 06	FT	P	06/14/2018	COURT SECURITY	110		37,452.00	04	04	20.000
	37,452.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DENTIST CH	51013704	GRP 15	FT	P	02/23/2017	HOLDING CENTER MEDICAL SERVICES	110		69,152.00	07	07	100.000
	69,152.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DEP SH OF	00002532	GRP 08	FT	T	02/02/2018	SECURITY HC	110		47,220.00	01	01	100.000
	00002581	GRP 08	FT	T	03/09/2018	SECURITY HC	110		47,220.00	01	01	100.000
	00002629	GRP 08	FT	P	05/31/2018	SECURITY HC	110		47,220.00	01	01	100.000
	00002714	GRP 08	FT	T	12/07/2017	SECURITY HC	110		47,220.00	01	01	100.000
	47,220.00	Perm Budget Amt			1	Perm Vac	141,660.00	Temp Budget Amt	3	Temp Vac	4	
KIT HLP HC	00005426	GRP 03	FT	P	05/08/2017	FOOD SERVICES HC	110		29,105.00	03	03	100.000
	00005427	GRP 03	FT	P	01/06/2018	FOOD SERVICES HC	110		29,105.00	03	03	100.000
	58,210.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LABORER SHER	00005685	GRP 04	FT	T	04/19/2018	PROGRAMS HC	110		30,356.00	03	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	30,356.00	Temp Budget Amt	1	Temp Vac	1	
REC CLK	51004832	GRP 06	FT	P	04/19/2018	SECURITY HC	110		34,499.00	01	01	100.000

Erie County												
POSITION CONTROL												
BENEFIT EARN VACANCY BY DEPARTMENT, JOB												
SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	34,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
REG NURS HC	51007845	GRP 08	FT	P	03/17/2018	HOLDING CENTER MEDICAL SERVICES	110		52,362.00		02	100.000
	51010475	GRP 08	FT	T	05/23/2018	HOLDING CENTER MEDICAL SERVICES	110		52,362.00		02	100.000
	52,362.00	Perm Budget Amt			1	Perm Vac	52,362.00	Temp Budget Amt		1	Temp Vac	2
REG NURSE CH	51013382	GRP 08	FT	P	04/24/2018	CORRECTIONAL FACILITY MEDICAL SERVICES	110		51,029.00		02	100.000
	51013387	GRP 08	FT	T	02/03/2018	CORRECTIONAL FACILITY MEDICAL SERVICES	110		51,029.00		02	100.000
	51,029.00	Perm Budget Amt			1	Perm Vac	51,029.00	Temp Budget Amt		1	Temp Vac	2
SGT OFFICER	51005317	GRP 10	FT	T	03/08/2018	SECURITY HC	110		53,778.00		01	100.000
	51011798	GRP 10	FT	T	02/15/2018	SECURITY HC	110		53,778.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	107,556.00	Temp Budget Amt		2	Temp Vac	2
SR ME SS RPT	51010836	GRP 04	RPT	P	10/28/2017	HOLDING CENTER MEDICAL SERVICES	110		29,597.00		01	100.000
	29,597.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Jail Management												
	559,264.00	Perm Budget Amt			13	Perm Vac	382,963.00	Temp Budget Amt		8	Temp Vac	21

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000021	GRP 04	FT	T	02/12/2018	FINANCIAL RECORDS & SERVICES	110		31,683.00	1	01	44.540
	0.00	Perm Budget Amt		0	Perm Vac	31,683.00	Temp Budget Amt		1	Temp Vac		
ACC CLK TYP	51007903	GRP 04	FT	T	12/09/2017	EMPLOYMENT ASSESSMENT	110		31,683.00	1	01	32.090
	0.00	Perm Budget Amt		0	Perm Vac	31,683.00	Temp Budget Amt		1	Temp Vac		
ACCOUNTANT	51010827	GRP 09	FT	T	04/14/2018	FINANCIAL RECORDS & SERVICES	110		43,493.00	1	01	40.410
	0.00	Perm Budget Amt		0	Perm Vac	43,493.00	Temp Budget Amt		1	Temp Vac		
ADM DIR-SVCS	00000219	GRP 13	FT	T	03/03/2018	ADULT & FAMILY SERVICES	110		59,482.00	1	01	44.540
	0.00	Perm Budget Amt		0	Perm Vac	59,482.00	Temp Budget Amt		1	Temp Vac		
CASE ASST SS	51014356	GRP 06	FT	P	01/01/2018	CHILD PROTECTIVE SERVICES	110		35,630.00	1	01	44.540
	51014357	GRP 06	FT	P	01/01/2018	CHILD PROTECTIVE SERVICES	110		35,630.00	1	01	44.540
	71,260.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt		2	Temp Vac		
CASEWORKER	00000894	GRP 07	FT	T	12/09/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00	1	01	44.540
	00000916	GRP 07	FT	T	02/14/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00	1	01	44.540
	00000959	GRP 07	FT	T	03/31/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00	1	01	44.540
	51003941	GRP 07	FT	P	05/19/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00	1	01	44.540
	51004221	GRP 07	FT	T	09/17/2017	ADULT & FAMILY SERVICES	110		38,045.00	1	01	44.540
	51008012	GRP 07	FT	T	08/06/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00	1	01	44.540
	51010676	GRP 07	FT	T	04/14/2018	ADULT & FAMILY SERVICES	110		38,045.00	1	01	44.540
	38,045.00	Perm Budget Amt		1	Perm Vac	228,270.00	Temp Budget Amt		6	Temp Vac		
CH PR WK SP	51002113	GRP 08	FT	P	05/12/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	40,656.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
CH PROT WK	00001317	GRP 08	FT	T	03/31/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	00001322	GRP 08	FT	T	05/26/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009580	GRP 08	FT	P	06/25/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009582	GRP 08	FT	T	03/31/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009585	GRP 08	FT	T	03/31/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009586	GRP 08	FT	T	02/17/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009592	GRP 08	FT	P	03/03/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009594	GRP 08	FT	T	01/20/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009597	GRP 08	FT	T	03/31/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51009600	GRP 08	FT	T	04/28/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540
	51011899	GRP 08	FT	T	03/31/2018	CHILD PROTECTIVE SERVICES	110		40,656.00	1	01	44.540

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51011900	GRP 08	FT	P	04/17/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51011926	GRP 08	FT	T	05/13/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51011951	GRP 08	FT	T	02/17/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51011954	GRP 08	FT	T	03/21/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51012064	GRP 08	FT	P	05/30/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51012066	GRP 08	FT	T	03/18/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51012069	GRP 08	FT	T	03/04/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51012078	GRP 08	FT	T	03/04/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51013364	GRP 08	FT	T	02/05/2018	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
162,624.00	Perm Budget Amt				4	Perm Vac	650,496.00	Temp Budget Amt	16	Temp Vac		20
CH SWE	00001237	GRP 12	FT	T	05/26/2018	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		54,581.00		01	39.990
	0.00	Perm Budget Amt			0	Perm Vac	54,581.00	Temp Budget Amt	1	Temp Vac		1
CLERK TYPIST	00001572	GRP 01	FT	P	07/13/2018	SNAP ELIGIBILITY TEAMS	110		28,976.00		01	50.000
	00001576	GRP 01	FT	T	05/27/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00		01	40.410
	00001639	GRP 01	FT	T	05/13/2018	TEMPORARY ASSISTANCE SERVICE TEAMS	110		28,976.00		01	39.520
	51009657	GRP 01	FT	T	05/26/2018	TTW-TRANSITION TO WORK TEAMS	110		28,976.00		01	39.990
	51009661	GRP 01	FT	P	06/02/2018	CHILD PROTECTIVE SERVICES	110		28,976.00		01	44.540
	51009667	GRP 01	FT	T	01/06/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00		01	40.410
	51009668	GRP 01	FT	T	03/03/2018	SNAP ELIGIBILITY TEAMS	110		28,976.00		01	50.000
	51009686	GRP 01	FT	T	04/16/2018	EMPLOYMENT ASSESSMENT	110		28,976.00		01	32.090
	51009692	GRP 01	FT	T	05/04/2018	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		28,976.00		01	40.300
	51009696	GRP 01	FT	T	05/26/2018	SNAP ELIGIBILITY TEAMS	110		28,976.00		01	50.000
	51009698	GRP 01	FT	T	04/28/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00		01	44.540
57,952.00	Perm Budget Amt				2	Perm Vac	260,784.00	Temp Budget Amt	9	Temp Vac		11
CSWK SPAN SP	00000982	GRP 07	FT	T	07/09/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,045.00		01	44.540
	0.00	Perm Budget Amt			0	Perm Vac	38,045.00	Temp Budget Amt	1	Temp Vac		1
EMP CO SPAN	00003276	GRP 09	FT	P	12/11/2017	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
43,493.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
EMP COUNS	00003210	GRP 09	FT	T	04/28/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
	00003246	GRP 09	FT	T	05/27/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt		0	Perm Vac	86,986.00	Temp Budget Amt		2 Temp Vac	2		
FIR DP CO SS	51011563	GRP 18	FT	T	12/29/2017	DSS COMMISS. OFFICE & COMM RELATIONS	110		93,217.00		02	40.410
	0.00	Perm Budget Amt		0	Perm Vac	93,217.00	Temp Budget Amt		1 Temp Vac	1		
HOME MAKER	00004330	GRP 03	FT	P	06/20/2018	SERVICES DIV SUPPORT SERVICES	110		29,436.00		02	44.540
	29,436.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0 Temp Vac	1		
PARALEGAL	51009618	GRP 05	FT	T	08/19/2017	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		33,355.00		01	39.990
	0.00	Perm Budget Amt		0	Perm Vac	33,355.00	Temp Budget Amt		1 Temp Vac	1		
PRIN CLERK	51008136	GRP 06	FT	T	04/16/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	0.00	Perm Budget Amt		0	Perm Vac	35,630.00	Temp Budget Amt		1 Temp Vac	1		
PROG ANALYST	00007579	GRP 12	FT	P	04/30/2018	TECHNICAL SUPPORT	110		54,581.00		01	40.410
	54,581.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0 Temp Vac	1		
SOC CSWK I	51004556	GRP 08	FT	T	03/18/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,656.00		01	44.540
	51009740	GRP 08	FT	T	09/17/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,656.00		01	44.540
	51009744	GRP 08	FT	T	10/14/2017	CHILD PROTECTIVE SERVICES	110		40,656.00		01	44.540
	51011560	GRP 08	FT	T	09/17/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,656.00		01	44.540
	51012355	GRP 08	FT	P	04/28/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,656.00		01	44.540
	40,656.00	Perm Budget Amt		1	Perm Vac	162,624.00	Temp Budget Amt		4 Temp Vac	5		
SOC CSWK II	51004329	GRP 10	FT	T	04/28/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,488.00		01	44.540
	0.00	Perm Budget Amt		0	Perm Vac	46,488.00	Temp Budget Amt		1 Temp Vac	1		
SOC WEL EX	00009904	GRP 06	FT	T	04/28/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	00009923	GRP 06	FT	T	03/31/2018	LONG TERM CARE ELIGIBILITY	110		35,630.00		01	0.000
	00009932	GRP 06	FT	T	03/17/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		35,630.00		01	0.000
	51005503	GRP 06	FT	T	03/24/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		35,630.00		01	0.000
	51009832	GRP 06	FT	T	05/26/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT		CS CD	COUNTY SHARE
										VAC	=====		
	0.00	Perm Budget Amt			0	Perm Vac	178,150.00	Temp Budget Amt		5	Temp Vac		
SOC WEL EX S	51012053	GRP 06	FT	T	03/17/2018	TEMP ASSIST SPECIALIZED TEAMS	110		35,630.00		01	39.990	
	0.00	Perm Budget Amt			0	Perm Vac	35,630.00	Temp Budget Amt		1	Temp Vac		
SPV CS INV	00010127	GRP 10	FT	P	04/20/2018	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		46,488.00		01	40.300	
	46,488.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac		
SR CASWRKER	00008190	GRP 09	FT	T	05/31/2018	HOMEFINDING/RECRUITMENT	110		43,493.00		01	44.540	
	0.00	Perm Budget Amt			0	Perm Vac	43,493.00	Temp Budget Amt		1	Temp Vac		
SR CH PR WKR	51002661	GRP 10	FT	P	05/09/2018	CPS AFTER HOURS PROGRAM	110		46,488.00		01	44.540	
	46,488.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac		
SR CH SUP IN	00008339	GRP 08	FT	T	04/28/2018	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,656.00		01	40.300	
	00008347	GRP 08	FT	T	04/28/2018	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,656.00		01	40.300	
	0.00	Perm Budget Amt			0	Perm Vac	81,312.00	Temp Budget Amt		2	Temp Vac		
SR CL TYP	00008595	GRP 04	FT	T	05/27/2018	SNAP ELIGIBILITY TEAMS	110		31,683.00		01	50.000	
	00008604	GRP 04	FT	T	05/27/2018	CHILD PROTECTIVE SERVICES	110		31,683.00		01	44.540	
	00008613	GRP 04	FT	T	05/13/2018	EMPLOYMENT ASSESSMENT	110		31,683.00		01	32.090	
	00008660	GRP 04	FT	T	05/29/2018	SNAP ELIGIBILITY TEAMS	110		31,683.00		01	50.000	
	00008680	GRP 04	FT	T	04/14/2018	CHILDREN'S SERVICES	110		31,683.00		01	44.540	
	51003659	GRP 04	FT	T	01/25/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,683.00		01	0.000	
	51007574	GRP 04	FT	T	04/16/2018	TEMPORARY ASSISTANCE SERVICE TEAMS	110		31,683.00		01	39.990	
	51008199	GRP 04	FT	T	02/17/2018	INVESTIGATIONS AND COLLECTIONS	110		31,683.00		01	32.890	
	51008312	GRP 04	FT	T	03/04/2018	CHILD PROTECTIVE SERVICES	110		31,683.00		01	44.540	
	51014031	GRP 04	FT	T	10/29/2017	SNAP ELIGIBILITY TEAMS	110		31,683.00		01	50.000	
	0.00	Perm Budget Amt			0	Perm Vac	316,830.00	Temp Budget Amt		10	Temp Vac		
SR CLERK	00008370	GRP 03	FT	T	03/03/2018	FINANCIAL RECORDS & SERVICES	110		30,478.00		01	40.410	
	00008380	GRP 03	FT	P	05/26/2018	CHILD DAY CARE	110		30,478.00		01	44.540	
	00008387	GRP 03	FT	T	10/14/2017	SNAP ELIGIBILITY TEAMS	110		30,478.00		01	50.000	
	00008407	GRP 03	FT	T	09/30/2017	FINANCIAL RECORDS & SERVICES	110		30,478.00		01	40.410	
	51009621	GRP 03	FT	T	01/06/2018	FINANCIAL RECORDS & SERVICES	110		30,478.00		01	40.410	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	4	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	30,478.00	Perm Budget Amt			1	Perm Vac	121,912.00	Temp Budget Amt				5		
SR CS AST SS	51014101	GRP 08	FT	P	09/08/2017	ADOPTION	110				40,656.00		01	44.540
	40,656.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				1		
SR CS MGR SS	51008926	GRP 09	FT	T	01/01/2018	ADULT & FAMILY SERVICES	110				43,493.00		01	44.540
	0.00	Perm Budget Amt			0	Perm Vac	43,493.00	Temp Budget Amt				1		
SR SWE	00009357	GRP 07	FT	P	05/19/2018	SNAP ELIGIBILITY TEAMS	110				38,045.00		01	50.000
	00009358	GRP 07	FT	P	07/04/2018	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110				38,045.00		01	39.990
	00009401	GRP 07	FT	P	05/22/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				38,045.00		01	0.000
	00009402	GRP 07	FT	T	03/18/2018	SNAP ELIGIBILITY TEAMS	110				38,045.00		01	50.000
	00009422	GRP 07	FT	T	05/12/2018	SNAP ELIGIBILITY TEAMS	110				38,045.00		01	50.000
	00009432	GRP 07	FT	T	05/12/2018	LONG TERM CARE ELIGIBILITY	110				38,045.00		01	0.000
	00009478	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				38,045.00		01	0.000
	00009479	GRP 07	FT	T	02/18/2018	LONG TERM CARE ELIGIBILITY	110				38,045.00		01	0.000
	00009482	GRP 07	FT	P	06/21/2018	EC WORKS CENTER	110				38,045.00		01	44.240
	00009485	GRP 07	FT	T	04/14/2018	SERVICES DIV SUPPORT SERVICES	110				38,045.00		01	44.540
	51003449	GRP 07	FT	T	03/04/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				38,045.00		01	0.000
	51003687	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				38,045.00		01	0.000
	51003936	GRP 07	FT	T	03/31/2018	SNAP ELIGIBILITY TEAMS	110				38,045.00		01	50.000
	152,180.00	Perm Budget Amt			4	Perm Vac	342,405.00	Temp Budget Amt				13		
SS TM WKR	00009722	GRP 05	FT	T	02/17/2018	CHILD PROTECTIVE SERVICES	110				33,355.00		01	44.540
	00009734	GRP 05	FT	T	05/13/2018	CHILD PROTECTIVE SERVICES	110				33,355.00		01	44.540
	51008131	GRP 05	FT	T	06/04/2018	CHILD PROTECTIVE SERVICES	110				33,355.00		01	44.540
	51008367	GRP 05	FT	T	03/18/2018	CHILD PROTECTIVE SERVICES	110				33,355.00		01	44.540
	51009751	GRP 05	FT	T	04/16/2018	ADOPTION	110				33,355.00		01	44.540
	51011628	GRP 05	FT	T	04/30/2018	CHILD PROTECTIVE SERVICES	110				33,355.00		01	44.540
	0.00	Perm Budget Amt			0	Perm Vac	200,130.00	Temp Budget Amt				6		
STF DEV COO	00010031	GRP 12	FT	P	05/28/2018	HR DEVELOPMENT & QUALITY ASSURANCE	110				54,581.00		01	37.730

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
54,581.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt				1		
SUP ACCTS	00010179	GRP 09	FT	T	11/16/2017	FINANCIAL RECORDS & SERVICES	110				43,493.00		01	40.410
	0.00	Perm Budget Amt			0	Perm Vac	43,493.00	Temp Budget Amt		1	Temp Vac			
WK REL SUP	51003667	GRP 04	FT	P	06/12/2018	EMPLOYMENT ASSESSMENT	110				30,341.00		02	79.350
	30,341.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			
Totals for Department of Social Services														
939,915.00	Perm Budget Amt				24	Perm Vac	3,263,665.00	Temp Budget Amt		87	Temp Vac			111

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLD GD SH SU	51006021	GRP 05	FT	P	06/20/2018	BUILDING SECURITY	110		32,124.00	01	01	100.000
32,124.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CH STAT ENG	00001251	GRP 09	FT	T	04/28/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		43,493.00	01	01	100.000
0.00	Perm Budget Amt				0	Perm Vac	43,493.00	Temp Budget Amt	1	Temp Vac	1	
CON TECH EL	51000177	GRP 09	FT	P	05/09/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		43,166.00	01	01	100.000
43,166.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DEP COM B&G	51006027	GRP 16	FT	P	08/07/2018	ADMINISTRATION - B&G	110		78,422.00	02	02	100.000
78,422.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DIR EN DEV M	51012036	GRP 15	FT	P	03/26/2018	OPERATIONS	110		73,187.00	07	07	100.000
73,187.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JANITOR	51014334	GRP 03	FT	P	01/01/2018	CUSTODIAL SERVICES	110		29,436.00	01	01	100.000
51014338	GRP 03	FT	P	P	01/01/2018	CUSTODIAL SERVICES	110		29,436.00	01	01	100.000
58,872.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LABORER	51001136	GRP 03	FT	P	03/16/2018	UNIFIED COURT SYSTEM	110		29,436.00	03	03	11.000
51001147	GRP 03	FT	T	T	04/28/2018	CUSTODIAL SERVICES	110		29,436.00	03	03	100.000
51001151	GRP 03	FT	T	T	12/09/2017	UNIFIED COURT SYSTEM	110		29,436.00	03	03	11.000
51001154	GRP 03	FT	P	P	07/10/2018	UNIFIED COURT SYSTEM	110		29,436.00	03	03	11.000
58,872.00	Perm Budget Amt				2	Perm Vac	58,872.00	Temp Budget Amt	2	Temp Vac	4	
WATCH ATTD	00010431	GRP 03	FT	T	02/18/2017	BUILDING SECURITY	110		29,436.00	03	03	100.000
51011814	GRP 03	FT	T	T	04/28/2018	BUILDING SECURITY	110		29,436.00	03	03	100.000
0.00	Perm Budget Amt				0	Perm Vac	58,872.00	Temp Budget Amt	2	Temp Vac	2	

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

Totals for Dept of Public Works

344,643.00	Perm Budget Amt	8	Perm Vac	161,237.00	Temp Budget Amt	5	Temp Vac	13
------------	-----------------	---	----------	------------	-----------------	---	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CONTRACT TEC	51014576	GRP 06	FT	P	03/08/2018	ADMINISTRATION & MANAGEMENT	110		35,630.00		01	0.000
	35,630.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
FORMHS I A R	51009971	GRP 10	RPT	T	04/21/2018	ADULT MENTAL HEALTH SERVICES	110		45,326.00		01	50.000
	51009975	GRP 10	RPT	P	05/22/2018	ADULT MENTAL HEALTH SERVICES	110		45,326.00		01	50.000
	45,326.00	Perm Budget Amt			1	Perm Vac	45,326.00	Temp Budget Amt		1	Temp Vac	

Totals for Dept of Mental Health

80,956.00	Perm Budget Amt	2	Perm Vac	45,326.00	Temp Budget Amt	1	Temp Vac	3
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET REC CRD	00002985	GRP 08	FT	P	05/03/2018	ADMINISTRATION - DETENTION	110		40,656.00		01	42.000
	40,656.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MNT WKR	51014360	GRP 05	FT	P	01/01/2018	SECURE CHILD CARE	110		32,124.00		02	51.000
	32,124.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
YTH DET WK	00010491	GRP 06	FT	P	10/14/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	00010493	GRP 06	FT	T	09/30/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	00010501	GRP 06	FT	P	12/11/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	00010529	GRP 06	FT	T	03/03/2018	SECURE CHILD CARE	110		34,592.00		01	42.000
	51010483	GRP 06	FT	P	12/07/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	51013102	GRP 06	FT	P	10/10/2017	SECURE CHILD CARE	110		34,592.00		01	42.000
	138,368.00	Perm Budget Amt		4	Perm Vac	103,776.00	Temp Budget Amt	3	Temp Vac	7		

Totals for Youth Services Division

211,148.00	Perm Budget Amt		6	Perm Vac	103,776.00	Temp Budget Amt	3	Temp Vac	9			
------------	-----------------	--	---	----------	------------	-----------------	---	----------	---	--	--	--

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB OFFICER	00007459	GRP 11	FT	T	04/28/2018	PROBATION SERVICES - JUVENILE/FAM CRT.	110		51,101.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	51,101.00	Temp Budget Amt		1	Temp Vac	
SR CL TYP	51008362	GRP 04	FT	P	04/30/2018	PROBATION SERVICES - ADULT	110		31,683.00		01	78.000
	51009763	GRP 04	FT	P	05/12/2018	PROBATION SERVICES - ADULT	110		31,683.00		01	88.000
	63,366.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Probation

63,366.00	Perm Budget Amt	2	Perm Vac	51,101.00	Temp Budget Amt	1	Temp Vac	3
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 127 Health

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 22
Date: 07/05/2018
Time: 09:30:16
As of: 05/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS CH ME EX	51014431	GRP 22	FT	P	01/01/2018	MEDICAL EXAMINER'S OFFICE	110		0	Temp Vac	1	02	100.000
	126,021.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt					
AS CH-ME EX	51010697	GRP 22	FT	T	08/17/2017	MEDICAL EXAMINER'S OFFICE	110		1	Temp Vac	1	07	100.000
	0.00	Perm Budget Amt			0	Perm Vac	126,021.00	Temp Budget Amt					
AUTOPSY TECH	51012756	GRP 08	FT	P	05/12/2018	MEDICAL EXAMINER'S OFFICE	110		0	Temp Vac		01	100.000
	40,656.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt					
INV PH SAN	00095228	GRP 08	FT	P	05/28/2018	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			40,656.00		01	64.000
	51010532	GRP 08	FT	P	05/19/2018	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			40,656.00		01	64.000
	81,312.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt			2		
PH NURSE	51008177	GRP 09	FT	P	05/12/2018	LEAD POISONING PREVENTION	110		0	Temp Vac		01	64.000
	54,787.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
PRIN CLERK	00007366	GRP 06	FT	P	06/14/2018	PUBLIC HEALTH LAB ADMINISTRATION	110			35,630.00		01	64.000
	35,630.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		0	Temp Vac		02	50.000
	51,029.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
SCENE INV	51000966	GRP 08	FT	P	02/22/2018	MEDICAL EXAMINER'S OFFICE	110			40,656.00		01	100.000
	40,656.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
PH NURSE RPT	51014626	GRP 09	RPT	P	03/13/2018	TB OUTREACH	110		0	Temp Vac		01	64.000
	32,872.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		

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

Totals for Health

462,963.00	Perm Budget Amt	9	Perm Vac	126,021.00	Temp Budget Amt	1	Temp Vac	10
------------	-----------------	---	----------	------------	-----------------	---	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	01/05/2017	ADMINISTRATION-BOE - REP.	110		57,807.00	05	05	100.000
57,807.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COM OP BD EL	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		38,045.00	05	05	100.000
38,045.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELEC OFF MGR	51012276	GRP 12	FT	P	05/01/2018	ADMINISTRATION-BOE - REP.	110		54,581.00	05	05	100.000
54,581.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELECT CLK	00003133	GRP 06	FT	P	05/21/2018	ADMINISTRATION-BOE - REP.	110		35,630.00	05	05	100.000
51004934	GRP 06	FT	P	01/26/2018	ADMINISTRATION-BOE - REP.	110		35,630.00	05	05	05	100.000
51008971	GRP 06	FT	P	08/08/2017	ADMINISTRATION-BOE - DEM.	110		35,630.00	05	05	05	100.000
106,890.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
JR ELECT CLK	51003563	GRP 04	FT	P	05/01/2018	ADMINISTRATION-BOE - DEM.	110		31,683.00	05	05	100.000
51003565	GRP 04	FT	P	05/04/2018	ADMINISTRATION-BOE - DEM.	110		31,683.00	05	05	05	100.000
51004309	GRP 04	FT	P	06/10/2017	ADMINISTRATION-BOE - REP.	110		31,683.00	05	05	05	100.000
51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	110		31,683.00	05	05	05	100.000
51010548	GRP 04	FT	P	01/08/2017	ADMINISTRATION-BOE - DEM.	110		31,683.00	05	05	05	100.000
51012039	GRP 04	FT	P	05/02/2017	ADMINISTRATION-BOE - DEM.	110		31,683.00	05	05	05	100.000
190,098.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		38,045.00	05	05	100.000
51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		38,045.00	05	05	05	100.000
76,090.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PRIN EL CLK	00007408	GRP 08	FT	P	03/19/2018	ADMINISTRATION-BOE - REP.	110		40,656.00	05	05	100.000
00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		40,656.00	05	05	05	100.000
81,312.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
SEC COM DEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		39,537.00	05	05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00	Temp	Budget	FUND	GRANT	0	Temp	Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	39,537.00	Perm	Budget	Amt	1	Perm	Vac									1		
SR ELEC CLK	00008752	GRP 07	FT	P	12/23/2017	ADMINISTRATION-BOE - REP.				110					38,045.00		05	100.000
	00008758	GRP 07	FT	P	07/08/2017	ADMINISTRATION-BOE - REP.				110					38,045.00		05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.				110					38,045.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.				110					38,045.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.				110					38,045.00		05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.				110					38,045.00		05	100.000
	51004553	GRP 07	FT	P	01/17/2018	ADMINISTRATION-BOE - DEM.				110					38,045.00		05	100.000
	266,315.00	Perm	Budget	Amt	7	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.				110					38,045.00		05	100.000
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.				110					38,045.00		05	100.000
	76,090.00	Perm	Budget	Amt	2	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
VOT SYS COOR	51014426	GRP 08	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.				110					40,656.00		05	100.000
	40,656.00	Perm	Budget	Amt	1	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.				110					39,854.00		05	100.000
	39,854.00	Perm	Budget	Amt	1	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.				110					64,529.00		05	100.000
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.				110					64,529.00		05	100.000
	129,058.00	Perm	Budget	Amt	2	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
ELEC CLK RPT	51005612	GRP 06	RPT	P	03/31/2018	ADMINISTRATION-BOE - DEM.				110					17,815.00		05	100.000
	51013452	GRP 06	RPT	P	01/01/2018	ADMINISTRATION-BOE - REP.				110					34,740.00		05	100.000
	51013453	GRP 06	RPT	P	08/15/2017	ADMINISTRATION-BOE - REP.				110					34,740.00		05	100.000
	87,005.00	Perm	Budget	Amt	3	Perm	Vac		0.00	Temp	Budget	Amt		0	Temp	Vac		
JR EL CL RPT	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.				110					30,890.00		05	100.000
	51009884	GRP 04	RPT	P	12/12/2017	ADMINISTRATION-BOE - DEM.				110					30,890.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0 Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
61,780.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt			2		
SR COM OP RP	51010731	GRP 08	RPT P		12/04/2015	ADMINISTRATION-BOE - DEM.	110			39,639.00		05	100.000
39,639.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt			1		
SR EL CL RPT	51010581	GRP 07	RPT P		02/12/2018	ADMINISTRATION-BOE - DEM.	110			37,094.00		05	100.000
37,094.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt			1		

Totals for Board of Elections

1,422,141.00	Perm Budget Amt	37	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	37
--------------	-----------------	----	----------	------	-----------------	---	----------	----

SHORT		POSITION		JOB		EE		FILL		REFILL		FUNCTION		FUND		GRANT		BUDGETED		TOT		CS		COUNTY	
DESC		NUMBER		GROUP		GRP		STAT		DATE								AMOUNT		VAC		CD		SHARE	
SR SPEC INV		51010822		GRP 10		FT		P		02/17/2018		MEDICAID ANTI-FRAUD TASK FORCE		110				46,488.00				01		0.000	

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE					AMOUNT	VAC	CD	SHARE	
INT PER SPEC	51006892	GRP 13	FT	P	04/04/2018	04/04/2018	EXAMINATION SERVICES		110		57,807.00		02	100.000	
57,807.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac			1

Totals for Personnel

57,807.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR BUS ASST	00003010	GRP 15	FT	P	05/01/2018	ECONOMIC DEVELOPMENT	110		73,187.00		01	100.000

73,187.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Environment & Planning Divis'n

73,187.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GRP	STAT	DATE	DATE	DATE	DATE	DATE	DATE	DATE	AMOUNT	VAC	CD	SHARE	
BLDG MM PL	51014801	GRP 07	FT	P	05/29/2018	PARKS ADMINISTRATION			110		37,265.00		02	100.000	
	37,265.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1			
PK MN WK I	51010029	GRP 03	FT	T	03/31/2018	COMO LAKE PARK			110		33,205.00		03	100.000	
	0.00	Perm Budget Amt		0	Perm Vac	33,205.00	Temp Budget Amt			1	Temp Vac	1			
PK MN WK II	51001484	GRP 05	FT	T	05/12/2018	CHESTNUT RIDGE PARK			110		35,289.00		03	100.000	
	51014251	GRP 05	FT	P	02/17/2018	PARKS ADMINISTRATION			110		35,289.00		03	0.000	
	35,289.00	Perm Budget Amt		1	Perm Vac	35,289.00	Temp Budget Amt			1	Temp Vac	2			

Totals for Parks

72,554.00	Perm Budget Amt	2	Perm Vac	68,494.00	Temp Budget Amt	2	Temp Vac	4
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST CRD FIR	00000337	GRP 09	FT	P	03/13/2018	FIRE SAFETY	110		43,493.00		01	100.000
43,493.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CLERK TYPIST	51004302	GRP 01	FT	P	04/23/2018	EMERGENCY SERVICE ADMIN.	110		28,976.00		01	100.000
28,976.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Emergency Services

72,469.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
-----------	-----------------	---	----------	------	-----------------	---	----------	---

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

5,348,081.00	Perm Fund Amt	132	Perm Vac	4,709,103.00	Temp Fund Amt	120	Temp Vac	252			
--------------	---------------	-----	----------	--------------	---------------	-----	----------	-----	--	--	--

Run Totals:	Total Perm Vac	132	Total Temp Vac	120	Total Vacancies	252	Total Positions	3,754	Percent	7%
-------------	----------------	-----	----------------	-----	-----------------	-----	-----------------	-------	---------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG P	51014429	GRP 08	PT	P	04/27/2018	DISTRICT OFFICE STAFF	110		9,884.00		07	100.000

9,884.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Legislative Branch

9,884.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SYS AC BD PT	51011759	GRP 11	PT	P	03/19/2018	BUDGET & MANAGEMENT DIVISION	110		11,793.00		01	100.000

11,793.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Budget & Management

11,793.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002293	GRP 05	PT	P	03/10/2018	SATELLITE/MOBILE BRANCHES	110		15,844.00		02	100.000
	51002297	GRP 05	PT	P	04/05/2018	BUFFALO BRANCH	110		15,844.00		02	100.000
	51002298	GRP 05	PT	P	09/23/2017	SATELLITE/MOBILE BRANCHES	110		15,844.00		02	100.000
	51008182	GRP 05	PT	P	02/27/2018	SATELLITE/MOBILE BRANCHES	110		15,844.00		02	100.000

63,376.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for County Clerk

63,376.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011405	GRP 50	SeasonP		07/10/2017	STADIUM DETAIL	110		2,200.00		07	0.000
	51011408	GRP 50	SeasonP		04/28/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011415	GRP 50	SeasonP		04/28/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011441	GRP 50	SeasonP		04/28/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011446	GRP 50	SeasonP		02/21/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011460	GRP 50	SeasonP		04/23/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011464	GRP 50	SeasonP		03/05/2018	STADIUM DETAIL	110		2,200.00		07	0.000
	51011501	GRP 50	SeasonP		10/23/2017	STADIUM DETAIL	110		2,200.00		07	0.000
	51011584	GRP 50	SeasonP		04/28/2018	STADIUM DETAIL	110		2,200.00		07	0.000
19,800.00 Perm Budget Amt							0.00 Temp Budget Amt	0 Temp Vac		9		
SR ST CLK PT	51012476	GRP 20	PT	P	04/27/2018	ADMINISTRATION AND PROFESSIONAL SERVICES	110		0.00		01	100.000
0.00 Perm Budget Amt							0.00 Temp Budget Amt	0 Temp Vac		1		

Totals for Office of the Sheriff

19,800.00 Perm Budget Amt 10 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 10

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51002501	GRP 08	PT	P	05/26/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51002503	GRP 08	PT	P	05/26/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51002505	GRP 08	PT	P	05/26/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51002507	GRP 08	PT	P	05/03/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51002510	GRP 08	PT	P	05/26/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51002513	GRP 08	PT	P	05/26/2018	SECURITY HC	110		19,149.00	02	02	100.000
	51012920	GRP 08	PT	P	03/31/2018	SECURITY HC	110		17,017.00	02	02	100.000
	51012923	GRP 08	PT	P	04/28/2018	SECURITY HC	110		17,017.00	02	02	100.000
	51012951	GRP 08	PT	P	05/26/2018	SECURITY HC	110		17,017.00	02	02	100.000
	51012956	GRP 08	PT	P	05/26/2018	SECURITY HC	110		17,017.00	02	02	100.000
	51012958	GRP 08	PT	P	04/28/2018	SECURITY HC	110		17,017.00	02	02	100.000
199,979.00 Perm Budget Amt										0	Temp Vac	11
HC MED AID P	51013941	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		23,104.00	02	02	100.000
	51013942	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		23,104.00	02	02	100.000
	51013943	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		23,104.00	02	02	100.000
	51013944	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		23,104.00	02	02	100.000
92,416.00 Perm Budget Amt										0	Temp Vac	4
REG NR HC P	51013931	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013932	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013933	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013934	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013935	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013936	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013937	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013938	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013939	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
	51013940	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,872.00	02	02	100.000
248,720.00 Perm Budget Amt										0	Temp Vac	10

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE					AMOUNT		VAC	CD	SHARE
EN CR 1 SEA		00003292	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		00003293	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010554	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010555	GRP 02	SeasonP		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010556	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010557	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010558	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51010560	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51012143	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51012144	GRP 02	SeasonP		03/17/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,100.00			02	0.000
		51012743	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,107.00			02	0.000
		51012745	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,107.00			02	0.000
		51012746	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		10,107.00			02	0.000
141,421.00		Perm Budget Amt		14	Perm Vac	0.00		Temp Budget Amt	0	Temp Vac	14				
EN CR 2 SEAS		00003301	GRP 05	SeasonP		04/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		00003303	GRP 05	SeasonP		04/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		00003304	GRP 05	SeasonP		01/27/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51002078	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51002079	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012145	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012146	GRP 05	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012147	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012148	GRP 05	SeasonP		05/05/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012149	GRP 05	SeasonP		04/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
		51012150	GRP 05	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		11,426.00			02	0.000
125,686.00		Perm Budget Amt		11	Perm Vac	0.00		Temp Budget Amt	0	Temp Vac	11				
EN CR 2 PT		51002104	GRP 05	PT	P	04/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		15,844.00			02	0.000
15,844.00		Perm Budget Amt		1	Perm Vac	0.00		Temp Budget Amt	0	Temp Vac	1				

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

Totals for Department of Social Services

282,951.00	Perm Budget Amt	26	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	26
------------	-----------------	----	----------	------	-----------------	---	----------	----

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002983	GRP 08	PT	P	01/15/2018	ADMINISTRATION - DETENTION	110		15,637.00		02	42.000
	15,637.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DET SEC GD P	00002968	GRP 05	PT	T	10/29/2017	SECURE CHILD CARE	110		10,193.00		01	42.000
	0.00	Perm Budget Amt			0	Perm Vac	10,193.00	Temp Budget Amt	1	Temp Vac	1	
YTH DET WK P	00010544	GRP 06	PT	P	12/31/2017	SECURE CHILD CARE	110		16,431.00		02	42.000
	00010547	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		10,976.00		02	42.000
	51006925	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		10,976.00		02	42.000
	51006926	GRP 06	PT	P	03/20/2017	SECURE CHILD CARE	110		10,976.00		02	42.000
	51006935	GRP 06	PT	P	11/05/2017	SECURE CHILD CARE	110		10,976.00		02	42.000
	51010428	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		10,976.00		02	42.000
	51010431	GRP 06	PT	P	12/24/2016	SECURE CHILD CARE	110		10,976.00		02	42.000
	82,287.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7	

Totals for Youth Services Division

97,924.00	Perm Budget Amt			8	Perm Vac	10,193.00	Temp Budget Amt	1	Temp Vac	9	
-----------	-----------------	--	--	---	----------	-----------	-----------------	---	----------	---	--

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51006156	GRP 15	PT	P	02/22/2017	EMS TRAINING	110		2,815.00		07	100.000
	2,815.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PR WK IN PT	51005287	GRP 01	PT	P	07/24/2017	EMS TRAINING	110		850.00		07	100.000
	51005294	GRP 01	PT	P	05/21/2018	EMS TRAINING	110		850.00		07	100.000
	1,700.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	

Totals for Health

4,515.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC		POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	PERM VAC	0.00	Temp Budget Amt	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P		51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.			110			20,659.00		05	100.000
20,659.00		Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1		
ELEC WKR FT		00003139	GRP 01	PT	P	01/13/2018	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003141	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003145	GRP 01	PT	P	11/18/2017	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003146	GRP 01	PT	P	08/12/2017	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003147	GRP 01	PT	P	09/01/2017	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003150	GRP 01	PT	P	08/05/2017	ADMINISTRATION-BOE - REP.			110			7,578.00		05	100.000
		00003151	GRP 01	PT	P	01/28/2017	ADMINISTRATION-BOE - DEM.			110			7,578.00		05	100.000
		00003155	GRP 01	PT	P	05/10/2017	ADMINISTRATION-BOE - DEM.			110			7,578.00		05	100.000
		00003157	GRP 01	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.			110			2,758.00		05	100.000
		51007638	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51007645	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012654	GRP 01	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012655	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012656	GRP 01	PT	P	01/16/2018	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012657	GRP 01	PT	P	11/26/2016	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012658	GRP 01	PT	P	11/04/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
		51012658	GRP 01	PT	P	07/01/2017	ADMINISTRATION-BOE - DEM.			110			13,764.00		05	100.000
173,494.00		Perm Budget Amt				17	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		17		
JR EL CL FT		51004176	GRP 04	PT	P	04/28/2017	ADMINISTRATION-BOE - DEM.			110			15,049.00		05	100.000
		51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.			110			15,049.00		05	100.000
		51008264	GRP 04	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.			110			15,049.00		05	100.000
		51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.			110			15,049.00		05	100.000
60,196.00		Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		4		
MATECBOE FT		51007110	GRP 07	PT	P	05/31/2017	ADMINISTRATION-BOE - DEM.			110			18,072.00		05	100.000
		51008695	GRP 07	PT	P	07/28/2017	ADMINISTRATION-BOE - DEM.			110			18,072.00		05	100.000
36,014.00		Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		2		
PR SUVP EL		51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.			110			20,659.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0 Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	20,659.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110			18,072.00		05	100.000
	18,072.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			1		
Totals for Board of Elections													
	329,224.00	Perm Budget Amt			26	Perm Vac	0.00	Temp Budget Amt			26		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
COM SR AD PT	00001816	GRP 01	PT	P	05/10/2017	SENIOR SERVICES HEAP	110		8,353.00		03	0.000

8,353.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Senior Services

8,353.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP	===	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	5,100.00	=====	07	100.000
5,100.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LIFEGD CP S	51003312	GRP 47	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	4,800.00	=====	02	100.000
51005651	GRP 47	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	4,800.00	=====	02	100.000
9,600.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LIFEGD SEAS	51003309	GRP 45	SeasonP	=====	08/25/2017	WENDT/BENNETT BEACH PARK	110	=====	4,600.00	=====	02	100.000
51003603	GRP 45	SeasonP	=====	08/19/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	4,600.00	=====	02	100.000
51004452	GRP 45	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	4,600.00	=====	02	100.000
51005656	GRP 45	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	2,300.00	=====	02	100.000
51005657	GRP 45	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	4,600.00	=====	02	100.000
51013372	GRP 45	SeasonP	=====	09/05/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	2,300.00	=====	02	100.000
23,000.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
PARK ATT SEA	51001366	GRP 33	SeasonP	=====	11/14/2017	ELMA MEADOWS PARK	110	=====	11,250.00	=====	03	100.000
51011821	GRP 33	SeasonP	=====	10/16/2017	EMERY PARK	110	=====	=====	3,780.00	=====	03	100.000
51011822	GRP 33	SeasonP	=====	08/19/2017	CHESTNUT RIDGE PARK	110	=====	=====	3,780.00	=====	03	100.000
51011824	GRP 33	SeasonP	=====	11/13/2017	ELLICOTT CREEK PARK	110	=====	=====	3,780.00	=====	03	100.000
51011825	GRP 33	SeasonP	=====	08/24/2017	WENDT/BENNETT BEACH PARK	110	=====	=====	3,780.00	=====	03	100.000
26,370.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	

Totals for Parks

64,070.00 Perm Budget Amt 14 Perm Vac 0 Temp Vac 14

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 15
 Date: 07/05/2018
 Time: 09:32:46
 As of: 05/31/2018

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

1,436,837.00	Perm Fund Amt	121	Perm Vac	10,193.00	Temp Fund Amt	1	Temp Vac	122
--------------	---------------	-----	----------	-----------	---------------	---	----------	-----

Run Totals:	Total Perm Vac	121	Total Temp Vac	1	Total Vacancies	122	Total Positions	625	Percent	20%
-------------	----------------	-----	----------------	---	-----------------	-----	-----------------	-----	---------	-----