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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

April 30, 2019

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

Re: Budget Monitoring Report for Period Ending March 2019

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending March 31, 2019 as well as a vacancy report from the County's SAP system as of March 31, 2019.

The BMR shows that for the first three months of 2019 the County has a \$ 2,810,485 positive variance. This variance is largely due to savings in Fringe Benefits and Social Services program costs such as Safety Net. Sales tax revenue is running slightly below budgetary projections.

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

2019 First Quarter Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(270,185,414)	(270,185,414)	(270,185,414)	0	100.00%	0	100.00%
** Property Tax Related	(16,315,720)	(5,859,534)	(5,529,278)	(330,256)	94.36%	(10,786,442)	33.89%
** Sales Tax	(478,880,141)	(109,451,614)	(109,302,465)	(149,149)	99.86%	(369,577,676)	22.82%
** Sales Tax to Local Govt.	(330,889,952)	(75,631,256)	(75,521,705)	(109,551)	99.86%	(255,368,247)	22.82%
** Other Sources	(39,883,384)	(11,874,883)	(12,188,237)	313,354	102.64%	(27,695,147)	30.56%
** Fees, Fines or Charges	(34,407,833)	(13,598,203)	(12,712,760)	(885,443)	93.49%	(21,695,073)	36.95%
** Appropriated Fund Balance	(3,000,000)	0	0	0	--	(3,000,000)	0.00%
*** Local Source Revenue	(1,173,562,444)	(486,600,904)	(485,439,859)	(1,161,045)	99.76%	(688,122,585)	41.36%
*** Federal Revenue	(176,537,574)	(43,573,806)	(39,385,674)	(4,188,132)	90.39%	(137,151,900)	22.31%
*** State Revenue	(182,415,196)	(45,663,036)	(42,029,697)	(3,633,338)	92.04%	(140,385,499)	23.04%
*** Interfund Revenue	(102,216)	(102,216)	(102,217)	1	100.00%	1	100.00%
**** County Revenue	(1,532,617,430)	(575,939,961)	(566,957,447)	(8,982,514)	98.44%	(965,659,983)	36.99%
Expense							
** Salaries	214,629,798	51,361,213	48,666,239	2,694,974	94.75%	165,963,559	22.67%
** Non-Salaries	26,153,853	5,690,005	6,234,576	(544,572)	109.57%	19,919,277	23.84%
** Countywide Adjustments	(1,400,000)	(338,660)	0	(338,660)	0.00%	(1,400,000)	0.00%
*** Personnel Related Expense	239,383,651	56,712,558	54,900,816	1,811,742	96.81%	184,482,835	22.93%
*** Fringe Benefit Total	137,928,248	29,801,547	27,620,132	2,181,415	92.68%	110,308,116	20.03%
** Supplies and Repairs	9,281,523	1,882,128	1,499,748	382,379	79.68%	7,781,775	16.16%
** Other	28,186,094	4,124,499	3,848,572	275,927	93.31%	24,337,522	13.65%
** Contractual	522,774,091	126,094,028	124,852,692	1,241,336	99.02%	397,921,399	23.88%
** Equipment	4,018,869	787,670	547,418	240,252	69.50%	3,471,451	13.62%
** Allocations	50,299,152	7,750,454	7,869,828	(119,374)	101.54%	42,429,324	15.65%
** Program Specific	516,987,800	134,023,890	128,245,234	5,778,656	95.69%	388,742,566	24.81%
** Debt Services	61,611,301	20,813,602	20,812,935	667	100.00%	40,798,366	33.78%
*** All Other Operating Expense	1,193,158,831	295,476,269	287,676,427	7,799,842	97.36%	905,482,404	24.11%
**** County Expense	1,570,470,730	381,990,373	370,197,374	11,792,999	96.91%	1,200,273,356	23.57%
**** Net	37,853,299	(193,949,588)	(196,760,073)	2,810,485		234,613,372	

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.

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(270,185,414)	(270,185,414)	(270,185,414)	-	100.00%	(0)	100.00%	
** Property Tax	(270,185,414)	(270,185,414)	(270,185,414)	0	100.00%	0	100.00%	
400010 Exemption Removal	(920,660)	(920,660)	(922,792)	2,132	100.23%	2,132	100.23%	
400030 Gn/Sale-Tax Acq Prop	(3,250)	(813)	-	(813)	0.00%	(3,250)	0.00%	
400040 Other Pay/Lieu-Tax	(5,140,000)	(4,900,000)	(4,566,936)	(333,064)	93.20%	(573,064)	88.85%	
400050 Int&Pen on R P Taxes	(13,422,729)	(32,061)	(32,061)	-	100.00%	(13,390,668)	0.24%	
400060 Omitted Taxes	(6,000)	(6,000)	(7,489)	1,489	124.81%	1,489	124.81%	
466060 Prop Tax Rev Adjust	3,176,919	-	-	-	-	3,176,919	0.00%	
** Property Tax Related	(16,315,720)	(5,859,534)	(5,529,278)	(330,256)	94.36%	(10,786,442)	33.89%	
402000 Sales Tax EC Purp	(180,575,183)	(41,273,928)	(41,214,529)	(59,399)	99.86%	(139,360,654)	22.82%	Sales Tax
402100 1% Sales Tax-EC Purp	(170,488,501)	(38,968,421)	(38,911,746)	(56,676)	99.85%	(131,576,755)	22.82%	County Share of Sales Tax is under budget for the period by \$149,149. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2019 budget.
402120 .25% Sales Tax	(42,605,485)	(9,736,421)	(9,725,397)	(11,024)	99.89%	(32,880,088)	22.83%	
402130 .5% Sales Tax	(85,210,972)	(19,472,844)	(19,450,794)	(22,050)	99.89%	(65,760,178)	22.83%	
** Sales Tax	(478,880,141)	(109,451,614)	(109,302,465)	(149,149)	99.86%	(369,577,676)	22.82%	
402140 Sales Tax to Loc Gov	(330,889,952)	(75,631,256)	(75,521,705)	(109,551)	99.86%	(255,368,247)	22.82%	
** Sales Tax to Local Govt.	(330,889,952)	(75,631,256)	(75,521,705)	(109,551)	99.86%	(255,368,247)	22.82%	
402300 Hotel Occupancy Tax	(11,225,000)	(2,281,250)	(2,212,642)	(68,608)	96.99%	(9,012,358)	19.71%	
402500 Off Track Par-Mu Tax	(720,000)	(70,000)	(58,855)	(11,145)	84.08%	(661,145)	8.17%	
402510 Video Lottery Aid	(288,560)	-	-	-	-	(288,560)	0.00%	
402610 Medical Marj Exc Tax	(90,000)	(22,500)	(40,000)	17,500	177.78%	(50,000)	44.44%	
415010 Post Mortem Toxicol	(15,650)	(3,913)	(772)	(3,141)	19.73%	(14,878)	4.93%	
415100 Real Property Trans	(203,200)	(50,800)	(46,719)	(4,081)	91.97%	(156,481)	22.99%	
415160 Mortgage Tax	(533,797)	(133,449)	(133,449)	(0)	100.00%	(400,348)	25.00%	
415500 Prisoner Transport	(17,000)	(4,250)	(8,826)	4,576	207.66%	(8,174)	51.92%	
415620 Commissary Reimb	(115,763)	(28,941)	(28,941)	0	100.00%	(86,822)	25.00%	
415622 Jail Phone Revenue	(807,949)	(807,949)	(807,949)	-	100.00%	-	100.00%	
416540 Insurance	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(133,048)	(33,262)	(33,104)	(158)	99.52%	(99,944)	24.88%	
416920 Medic-Early Interve	(115,830)	(28,958)	(28,957)	(0)	100.00%	(86,873)	25.00%	
417200 Day Care Repay Recov	(118,035)	(29,509)	(19,328)	(10,180)	65.50%	(98,707)	16.38%	
417500 Repay Em Ast/Adults	(284,462)	(71,116)	(66,990)	(4,125)	94.20%	(217,472)	23.55%	
417510 Repay Medical Asst	(3,773,695)	(1,213,424)	(609,977)	(603,446)	50.27%	(3,163,718)	16.16%	
417520 Repay-Family Assist	(630,013)	(157,503)	(134,874)	(22,630)	85.63%	(495,139)	21.41%	
417530 Repay-Foster Care/Ad	(903,367)	(275,842)	(430,792)	154,950	156.17%	(472,575)	47.69%	
417550 Repay-SafetyNetAsst	(4,279,447)	(1,219,862)	(1,672,923)	453,061	137.14%	(2,606,524)	39.09%	
417560 Repay-Serv For Recip	(12,036)	(3,009)	(2,452)	(557)	81.45%	(9,584)	20.37%	
417570 SNAP Fraud Incentives	(62,878)	(15,720)	(13,507)	(2,213)	85.92%	(49,371)	21.48%	
417580 Repaymts-Handi Child	(140,544)	(35,136)	(18,967)	(16,169)	53.98%	(121,577)	13.50%	
418025 Recov-SafetyNet Bur	-	-	(18,988)	18,988	-	18,988	-	
418030 Repayments-IV D Adm	(4,323,828)	(1,080,957)	(1,165,160)	84,203	107.79%	(3,158,668)	26.95%	
418110 Comm Coll Respreads	(6,928,178)	(6,928,178)	(2,528,178)	(4,400,000)	36.49%	(4,400,000)	36.49%	
418112 Comm Coll Resp. Adj.	4,400,000	4,400,000	-	4,400,000	0.00%	4,400,000	0.00%	
418130 Comm Coll Reimb	(53,599)	(13,400)	(11,048)	(2,352)	82.45%	(42,551)	20.61%	

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2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418410 OCSE Medical Payments	(1,482,200)	(370,550)	(401,994)	31,444	108.49%	(1,080,206)	27.12%	
418420 NFTA Revenue	-	-	(100)	100	--	100	--	
418430 Donated Funds	(1,492,784)	(373,196)	(373,196)	-	100.00%	(1,119,588)	25.00%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	-	-	--	(95,000)	0.00%	
420499 OthLocal Source Rev	(94,494)	-	-	-	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(32,450)	(8,113)	(11,463)	3,350	141.30%	(20,987)	35.32%	
420510 Rent-Real Prop-Aud	(1,000)	(250)	-	(250)	0.00%	(1,000)	0.00%	
420520 Rent-RI Prop-Rtw-Eas	(3,000)	(750)	(140)	(610)	18.67%	(2,860)	4.67%	
420550 Rent-663 Kensington	(12,168)	(3,042)	(3,042)	-	100.00%	(9,126)	25.00%	
420560 Rent-1500 Broadway	(243,965)	(60,991)	(61,661)	669	101.10%	(182,304)	25.27%	
421550 Forft Crime Proceed	(307,058)	(83,596)	(282,292)	198,696	337.69%	(24,766)	91.93%	
422000 Copies	(7,400)	(1,850)	(1,549)	(301)	83.75%	(5,851)	20.94%	
422040 Gas Well Drill Rents	(5,500)	(1,375)	(2,489)	1,114	181.00%	(3,011)	45.25%	
422050 E-Payable Rebates	(250,000)	(62,500)	(40,000)	(22,500)	64.00%	(210,000)	16.00%	
423000 Refunds P/Y Expenses	(1,300)	(325)	-	(325)	0.00%	(1,300)	0.00%	
445000 Recovery Int - SID	(516,484)	(129,121)	(94,365)	(34,756)	73.08%	(422,119)	18.27%	
445030 Int & Earn - Gen Inv	(700,750)	(175,188)	(206,131)	30,943	117.66%	(494,619)	29.42%	
445040 Int & Earn-3rd Party	(500,000)	(125,000)	(389,740)	264,740	311.79%	(110,260)	77.95%	
466000 Misc Receipts	(463,100)	(17,775)	(10,590)	(7,185)	59.58%	(452,510)	2.29%	
466020 Minor Sale - Other	(25,500)	(6,375)	(9,418)	3,043	147.73%	(16,083)	36.93%	
466070 Refunds P/Y Expenses	(980,000)	(245,000)	(110,372)	(134,628)	45.05%	(869,628)	11.26%	
466090 Misc Trust Fd Rev	(175,000)	-	-	-	--	(175,000)	0.00%	
466120 Other Misc DISS Rev	(3,240)	(810)	(810)	-	100.00%	(2,430)	25.00%	
466130 Oth Unclass Rev	(10,000)	(2,500)	(1,495)	(1,005)	59.80%	(8,505)	14.95%	
466150 Chlamydia Study Forms	(8,000)	(2,000)	(2,000)	-	100.00%	(6,000)	25.00%	
466180 Unantcip P/Y Rev	-	-	(5,693)	5,693	--	5,693	--	
466260 Intercept-LocalShare	(103,709)	(25,927)	(48,851)	22,924	188.42%	(54,858)	47.10%	
466280 Local Srce - ECMCC	(27,000)	(6,750)	(5,519)	(1,231)	81.76%	(21,481)	20.44%	
466310 Prem On Oblig - RAN	(88,500)	-	-	-	--	(88,500)	0.00%	
466360 Stadium Reimbursement	(720,500)	-	-	-	--	(720,500)	0.00%	
467000 Misc Depart Income	(9,403)	(2,351)	(1,074)	(1,277)	45.69%	(8,329)	11.42%	
480020 Sale-Excess Material	(75,500)	(18,875)	(23,480)	4,605	124.40%	(52,020)	31.10%	
480030 Recycling Revenue	(72,500)	(18,125)	(7,375)	(10,750)	40.69%	(65,125)	10.17%	At the end of the period, or 25% of the year, the County has achieved 30.56% of the annual Other Sources revenue budget.
** Other Sources	(39,883,384)	(11,874,883)	(12,188,237)	313,354	102.64%	(27,695,147)	30.56%	
406610 STD Clinic Fees	(568,550)	(142,138)	(35,730)	(106,407)	25.14%	(532,820)	6.28%	
415000 Medical Exam Fees	(484,750)	(121,188)	(93,873)	(27,315)	77.46%	(390,878)	19.37%	
415050 Treasurer Fees	(55,500)	(13,875)	(22,229)	8,354	160.21%	(33,271)	40.05%	
415105 Passport Fees	(25,300)	(6,325)	(8,435)	2,110	133.36%	(16,865)	33.34%	
415110 Court Fees	(439,400)	(109,850)	(91,300)	(18,550)	83.11%	(348,100)	20.78%	
415120 Small Claims AR Fees	(200)	(50)	-	(50)	0.00%	(200)	0.00%	
415130 Auto Fees	(5,491,800)	(1,322,950)	(1,161,791)	(161,159)	87.82%	(4,330,009)	21.16%	
415140 Comm of Educ Fees	(120,000)	(30,000)	(25,849)	(4,151)	86.16%	(94,151)	21.54%	
415150 Recording Fees	(6,350,000)	(1,547,500)	(1,399,687)	(147,813)	90.45%	(4,950,313)	22.04%	
415180 Vehicle Use Tax	(6,185,735)	(1,486,434)	(1,386,304)	(100,130)	93.26%	(4,799,431)	22.41%	

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415185 E-Z Pass Tag Sales	(17,500)	(4,375)	(3,250)	(1,125)	74.29%	(14,250)	18.57%	
415190 Enhanced Dr Lic Fee	-	-	-	-	--	-	--	
415200 Civil Serv Exam Fees	(95,000)	-	-	-	--	(95,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(5,250)	(4,250)	(1,000)	80.95%	(16,750)	20.24%	
415510 Civil Proc Fees-Sher	(1,061,690)	(265,423)	(294,882)	29,459	111.10%	(766,808)	27.77%	
415520 Sheriff Fees	(32,500)	(8,125)	(4,960)	(3,165)	61.05%	(27,540)	15.26%	
415600 Inmate Discip Surch	(14,500)	(3,625)	(3,052)	(573)	84.20%	(11,448)	21.05%	
415605 Drug Testing Charge	(40,000)	(10,000)	(8,706)	(1,294)	87.06%	(31,294)	21.76%	
415610 Restitution Surcharge	(35,000)	(8,750)	(6,734)	(2,016)	76.96%	(28,266)	19.24%	
415630 Bail Fee-Alt / Incar	(20,000)	(5,000)	(1,565)	(3,435)	31.30%	(18,435)	7.82%	
415640 Probation Fees	(550,000)	(137,500)	(146,998)	9,498	106.91%	(403,002)	26.73%	
415650 DWI Program	(1,070,519)	(267,630)	-	(267,630)	0.00%	(1,070,519)	0.00%	
415670 Elec Monitoring Ch	(4,000)	(1,000)	(1,432)	432	143.20%	(2,568)	35.80%	
415680 Pmt-Home Care Review	(15,000)	(3,750)	(2,786)	(964)	74.29%	(12,214)	18.57%	
416020 Comm Sanitat & Food	(1,175,000)	(293,750)	(285,541)	(8,210)	97.21%	(889,460)	24.30%	
416030 Realty Subdivisions	(12,000)	(3,000)	(2,325)	(675)	77.50%	(9,675)	19.38%	
416040 Individ Sewr Sys Opt	(425,000)	(106,250)	(72,980)	(33,270)	68.69%	(352,020)	17.17%	
416090 Pen & Fines-Health	(20,000)	(5,000)	(700)	(4,300)	14.00%	(19,300)	3.50%	
416150 PPD Tests	(8,580)	(2,145)	(498)	(1,647)	23.22%	(8,082)	5.80%	
416160 TB Outreach	(58,580)	(14,645)	(17,340)	2,695	118.41%	(41,240)	29.60%	
416190 ImmunizationsService	(8,283)	(2,071)	(2,011)	(60)	97.11%	(6,272)	24.28%	
416580 Training Course Fees	(42,985)	(10,746)	(6,920)	(3,826)	64.39%	(36,065)	16.10%	
416610 Pub Health Lab Fees	(245,000)	(61,250)	(38,200)	(23,050)	62.37%	(206,800)	15.59%	
418040 Inspect Fee Wight/Meas	(250,000)	(62,500)	(24,860)	(37,640)	39.78%	(225,140)	9.94%	
418050 Item Price Waivr Fee	(275,000)	(68,750)	(59,193)	(9,557)	86.10%	(215,807)	21.52%	
418400 Subpoena Fees	(11,035)	(2,759)	(2,999)	240	108.71%	(8,036)	27.18%	
418500 Park & Rec Chgs-Camp	(127,000)	(31,750)	(53,735)	21,985	169.24%	(73,265)	42.31%	
418510 Park & Rec Chgs-Shel	(390,355)	(180,589)	(182,903)	2,314	101.28%	(207,453)	46.86%	
418520 Chgs-Park Emp Subsis	(39,600)	(9,900)	(8,100)	(1,800)	81.82%	(31,500)	20.45%	
418530 Golf Chg-Other Fees	(272,082)	(121)	(92)	(29)	76.32%	(271,990)	0.03%	
418540 Golf Chg-Greens Fees	(625,033)	(86,258)	(90,186)	3,928	104.55%	(534,847)	14.43%	
418550 Sale of Forest Prod	(7,300)	(1,825)	(406)	(1,419)	22.25%	(6,894)	5.56%	
420000 Tx&Assm Svs-Oth Govt	(165,000)	(165,000)	(170,627)	5,627	103.41%	5,627	103.41%	
420010 Elec Exp Other Govt	(6,811,526)	(6,811,526)	(6,811,526)	-	100.00%	-	100.00%	
420030 Police Svcs-Oth Govt	(307,550)	(76,888)	(77,158)	270	100.35%	(230,392)	25.09%	
420060 RemOthGovt Non-SecDet	-	-	(5,445)	5,445	--	5,445	--	
420190 Gen Svc-Oth Gov	(2,160)	(540)	(540)	-	100.00%	(1,620)	25.00%	
420271 CFSQG Charges	(30,000)	-	-	-	--	(30,000)	0.00%	
421000 Pistol Permits	(160,000)	(40,000)	(30,457)	(9,543)	76.14%	(129,543)	19.04%	
421500 Fines&Forfeited Bail	(8,000)	(2,000)	(3,311)	1,311	165.55%	(4,689)	41.39%	
421510 Fines and Penalties	(5,000)	(1,250)	(890)	(360)	71.20%	(4,110)	17.80%	
466010 NSF Check Fees	(2,320)	(580)	(480)	(100)	82.76%	(1,840)	20.69%	
466190 Item Pricing Penalty	(200,000)	(50,000)	(54,650)	4,650	109.30%	(145,350)	27.33%	
466340 STOPDWI VIP Prs Fees	(25,500)	(6,375)	(4,875)	(1,500)	76.47%	(20,625)	19.12%	

After 25% of the year, the County has achieved 36.95% of the annual Fees, Fines, or Charges revenue budget.

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
** Fees, Fines or Charges	(34,407,833)	(13,598,203)	(12,712,760)	(885,443)	93.49%	(21,695,073)	36.95%	
402190 Approp Fund Balance	(3,000,000)	-	-	-	-	(3,000,000)	0.00%	
** Appropriated Fund Balance	(3,000,000)	-	-	-	-	(3,000,000)	0.00%	
*** Local Source Revenue	(1,173,562,444)	(486,600,904)	(485,439,859)	(1,161,045)	99.76%	(688,122,585)	41.36%	
405570 ME 50% Fed Presch	(3,400,000)	(850,000)	(908,016)	58,016	106.83%	(2,491,984)	26.71%	
410070 FA-IV-B Preventive	(905,239)	(226,310)	(309,199)	82,889	136.63%	(596,040)	34.16%	
410080 FA-Admin Chargeback	1,835,629	458,907	458,907	0	100.00%	1,376,722	25.00%	
410120 FA-SNAP ET 100%	(493,603)	(123,401)	(123,401)	0	100.00%	(370,202)	25.00%	
410150 SSA-SSI Pri Inc Prg	(90,000)	(22,500)	(16,600)	(5,900)	73.78%	(73,400)	18.44%	
410180 Fed Aid School Brk	(20,000)	(5,000)	(2,568)	(2,432)	51.36%	(17,432)	12.84%	
410240 HUD Rev D14.267 CoC	(5,365,931)	(1,591,483)	(1,599,677)	8,194	100.51%	(3,766,254)	29.81%	
410500 FA-Civil Defense	(347,010)	(86,753)	(83,788)	(2,965)	96.58%	(263,223)	24.15%	
410510 Fed Drug Enforcement	(18,343)	(4,586)	-	(4,586)	0.00%	(18,343)	0.00%	
410520 Fr Ci Bflo Pol Dept	(29,750)	(7,438)	(8,282)	844	111.35%	(21,468)	27.84%	
411000 MH Fed Medi Sal Sh	(771,274)	(192,819)	(148,977)	(43,842)	77.26%	(622,297)	19.32%	
411490 Fed Aid - TANF PFFS	(39,163,102)	(8,620,315)	(8,729,906)	109,591	101.27%	(30,433,196)	22.29%	
411495 FA - SYEP	(1,523,618)	-	-	-	-	(1,523,618)	0.00%	Federal Aid
411500 Fed Aid - MA In House	2,404,575	601,144	384,950	216,194	64.04%	2,019,625	16.01%	
411520 FA-Family Assistance	(40,668,583)	(10,711,665)	(9,261,445)	(1,450,220)	86.46%	(31,407,138)	22.77%	
411540 FA-Social Serv Admin	(22,166,252)	(4,880,172)	(4,585,091)	(295,081)	93.95%	(17,581,161)	20.69%	
411550 FA-Soc Serv Adm A-87	(1,185,452)	(296,363)	(191,242)	(105,121)	64.53%	(994,210)	16.13%	
411570 Fed Aid - SNAP Admin	(14,194,172)	(3,305,436)	(2,557,538)	(747,898)	77.37%	(11,636,634)	18.02%	
411580 Fed Aid - SNAP ET 50%	(3,809,430)	(1,140,651)	(526,891)	(613,760)	46.19%	(3,282,539)	13.83%	
411590 FA-HEAP	(3,638,688)	(1,440,255)	(1,685,222)	244,967	117.01%	(1,953,466)	46.31%	
411610 FA-Serv/Recipients	(5,405,015)	(1,951,968)	(1,250,751)	(701,217)	64.08%	(4,154,264)	23.14%	
411640 FA-Daycare Block Grt	(20,016,995)	(4,715,763)	(4,798,795)	83,032	101.76%	(15,218,200)	23.97%	
411670 FA-Refugee&Entrants	(31,928)	(7,982)	(8,015)	10,033	225.69%	(13,913)	56.42%	
411680 FA-Foster Care/Adopt	(15,389,651)	(3,917,064)	(3,023,077)	(893,987)	77.18%	(12,366,574)	19.64%	
411690 FA-IV-D Incentives	(427,416)	(106,854)	(106,578)	(276)	99.74%	(320,838)	24.94%	
411700 FA-TANF Safety Net	(941,167)	(235,292)	(197,474)	(37,817)	83.93%	(743,693)	20.98%	
411780 Fed Aid-Medicaid Adm	(146,572)	(36,643)	(36,643)	-	100.00%	(109,929)	25.00%	
412000 FA-School Lunch Prog	(35,000)	(8,750)	(4,065)	(4,685)	46.46%	(30,935)	11.61%	
414000 Federal Aid	(32,550)	(8,138)	(32,581)	24,444	400.38%	31	100.10%	
414010 Federal Aid - Other	(456,007)	(114,002)	(7,667)	(106,335)	6.73%	(448,340)	1.68%	After 25% of the year, the County has achieved 22.31% of the budgeted Federal revenue.
414020 Misc Federal Aid	(105,030)	(26,258)	(16,044)	(10,213)	61.10%	(88,986)	15.28%	
*** Federal Revenue	(176,537,574)	(43,573,806)	(39,385,674)	(4,188,132)	90.39%	(137,151,900)	22.31%	
405000 State Aid Fr Da Sal	(77,682)	-	-	-	-	(77,682)	0.00%	
405010 St Re Indigent Care	(30,000)	(7,500)	(7,500)	-	100.00%	(22,500)	25.00%	
405170 SA-Crt Fac Incen Aid	(2,130,000)	(532,500)	(424,602)	(107,898)	79.74%	(1,705,398)	19.93%	
405190 SA-Aid-Octane Testing	(30,000)	(7,500)	(6,133)	(1,367)	81.77%	(23,867)	20.44%	
405500 SA-Spec Need Presch	(30,760,871)	(7,690,218)	(8,336,426)	646,208	108.40%	(22,424,445)	27.10%	
405520 SA-NYS DOH EI Serv	(3,939,731)	(984,933)	(944,872)	(40,061)	95.93%	(2,994,859)	23.98%	
405530 SA-Admin Preschool	(388,825)	(97,206)	(97,206)	-	100.00%	(291,619)	25.00%	
405540 SA-Art VI-P H Work	(1,722,825)	(430,706)	(442,629)	11,923	102.77%	(1,280,196)	25.69%	

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405560 SA-NYS DOH EI Admin	(383,568)	(95,892)	(95,892)	-	100.00%	(287,676)	25.00%	
405580 SA-Medicaid EI Trans	(168,500)	(42,125)	(42,125)	-	100.00%	(126,375)	25.00%	
405590 SA-Medicaid EI Admin	(146,572)	(36,643)	(36,643)	-	100.00%	(109,929)	25.00%	
405595 SA-Med Anti Fraud	(391,147)	(97,787)	(2,490)	(95,297)	2.55%	(388,657)	0.64%	
406000 SA-Fr Prob Serv	(1,181,952)	(295,488)	(295,488)	-	100.00%	(886,464)	25.00%	
406010 SA-Fr Nav Law Enforc	(80,500)	(20,125)	-	(20,125)	0.00%	(80,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(3,125)	(4,249)	1,124	135.96%	(8,251)	33.99%	
406500 Refugee Hlth Assment	(155,527)	(38,882)	(11,297)	(27,584)	29.06%	(144,230)	7.26%	
406550 Emerg Med Training	(312,571)	(78,143)	(39,984)	(38,159)	51.17%	(272,587)	12.79%	
406560 SA-Art Vi-PubHlthLab	(1,810,016)	(452,504)	(384,492)	(68,012)	84.97%	(1,425,524)	21.24%	
406810 SA-Foren Mntl Hea Sr	(2,503,646)	(625,912)	(518,080)	(107,832)	82.77%	(1,985,566)	20.69%	
406830 SA-Mental Health II	(28,164,462)	(6,989,767)	(7,082,583)	92,816	101.33%	(21,081,879)	25.15%	
406860 State Aid - OASAS	(11,395,139)	(2,848,785)	(2,347,775)	(501,010)	82.41%	(9,047,364)	20.60%	
406880 State Aid - OPWDD	(609,788)	(147,852)	(140,683)	(7,169)	95.15%	(469,105)	23.07%	
406890 Handpd Park Surch	(27,500)	(6,875)	-	(6,875)	0.00%	(27,500)	0.00%	Slate Aid
407500 SA-MA In House	2,573,075	643,269	567,875	75,394	88.28%	2,005,200	22.07%	
407510 SA-Spec Need Adult	(2,310)	(578)	-	(578)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	(32,082,041)	(7,291,143)	(7,253,717)	(37,426)	99.49%	(24,828,324)	22.61%	
407540 SA-Soc Serv Admin	(2,500)	(625)	(121)	(504)	19.36%	(2,379)	4.84%	
407580 SA-Sch Breakfst Prog	(1,500)	(375)	(72)	(303)	19.20%	(1,428)	4.80%	
407590 SA-School Lunch Prog	(294,680)	(73,670)	(73,670)	(0)	100.00%	(221,010)	25.00%	
407600 SA-Sec Det Other Co	(2,845,990)	(711,498)	(711,497)	(0)	100.00%	(2,134,493)	25.00%	
407610 SA-Sec Det Loc Yth	(612,500)	(153,125)	(153,125)	-	100.00%	(459,375)	25.00%	
407615 SA-Non-Sec Loc Yth	(6,356,082)	(1,589,021)	(1,203,220)	(385,801)	75.72%	(5,152,862)	18.93%	
407625 SA-Raise the Age	(11,469,958)	(3,086,959)	(2,594,361)	(492,598)	84.04%	(8,875,597)	22.62%	
407630 SA-Safety Net Assist	(534,862)	(133,716)	(122,958)	(10,757)	91.96%	(411,904)	22.99%	
407640 SA-Emrg Assist/Adult	(23,491,198)	(5,594,348)	(4,030,107)	(1,564,241)	72.04%	(19,461,091)	17.16%	
407650 SA-Foster Care/Adopt	(3,874,845)	(1,227,969)	(547,312)	(680,657)	44.57%	(3,327,533)	14.12%	
407670 SA-EAF Prev POS	(7,095,655)	(2,142,554)	(2,241,259)	98,705	104.61%	(4,854,396)	31.59%	
407680 SA-Serv Fr Recipients	(82,654)	(20,664)	(37,488)	16,824	181.42%	(45,166)	45.36%	
407710 SA-Legal Serv/Disab	(223,905)	(55,976)	(77,152)	21,175	137.83%	(146,754)	34.46%	
407720 SA-Handicapped Child	(4,901)	(1,225)	-	(1,225)	0.00%	(4,901)	0.00%	
407730 State Aid - Burials	(42,645)	-	-	-	-	(42,645)	0.00%	
407740 SA-Veterans Srv Agenc	(6,065,648)	(1,405,110)	(1,063,300)	(341,810)	75.67%	(5,002,348)	17.53%	
407780 SA-Daycare Block Grt	-	-	(37,938)	37,938	-	37,938	-	
407785 SA-WDI Enrollment	(380,000)	(297,818)	(297,818)	-	100.00%	(82,182)	78.37%	
407795 State Aid - Code Blue	(20,000)	(5,000)	(5,000)	-	100.00%	(15,000)	25.00%	
408000 SA-Youth Progs	(801,770)	(290,443)	(303,188)	12,746	104.39%	(498,582)	37.81%	
408020 Youth-Reimb Programs	(34,327)	(8,582)	(8,582)	-	100.00%	(25,745)	25.00%	
408030 Yth-Runaway Adv Prog	(34,328)	(8,582)	(8,582)	-	100.00%	(25,746)	25.00%	
408040 Yth-Runaway Reim Prog	(72,656)	(18,164)	(18,164)	-	100.00%	(54,492)	25.00%	
408050 Yth-Homeless Adv Prg	(51,086)	(12,772)	(12,772)	-	100.00%	(38,315)	25.00%	
408060 Yth-Homeless Reim Pr	(545,000)	(136,250)	(163,416)	27,166	119.94%	(381,584)	29.98%	

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

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
408530 SA-Crim Justice Prog	(524,080)	(131,020)	(135,107)	4,087	103.12%	(388,973)	25.78%	
409000 State Aid Revenues	(164,870)	(26,218)	(26,594)	377	101.44%	(138,276)	16.13%	
409010 State Aid - Other	(635,728)	(298,504)	(186,915)	(111,589)	62.62%	(448,813)	29.40%	
409020 SA-Misc	(59,652)	(14,538)	24,260	(38,798)	-166.88%	(83,912)	-40.67%	At the end of the period, or 25% of the year, the County has achieved 23.04% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(157,578)	(39,395)	(39,394)	(1)	100.00%	(118,184)	25.00%	
*** State Revenue	(182,415,196)	(45,663,036)	(42,029,697)	(3,633,338)	92.04%	(140,385,499)	23.04%	
486010 Resid Equity Tran-In	(102,216)	(102,216)	(102,217)	1	100.00%	1	100.00%	
*** Interfund Revenue	(102,216)	(102,216)	(102,217)	1	100.00%	1	100.00%	
**** County Revenue	(1,532,617,430)	(575,939,961)	(566,957,447)	(8,982,514)	98.44%	(965,659,983)	36.99%	

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	207,362,720	49,981,042	47,570,512	2,410,530	95.18%	159,792,208	22.94%	
500010 Part Time - Wages	4,330,793	824,997	622,356	202,641	75.44%	3,708,437	14.37%	At the end of March, the County has spent 22.67% of budgeted salaries.
500020 Regular PT - Wages	2,043,314	470,278	390,734	79,544	83.09%	1,652,580	19.12%	
500030 Seasonal - Wages	892,971	84,896	82,637	2,260	97.34%	810,334	9.25%	
** Salaries	214,629,798	51,361,213	48,666,239	2,694,974	94.75%	165,963,559	22.67%	
500300 Shift Differential	1,308,946	316,624	306,293	10,331	96.74%	1,002,653	23.40%	
500320 Uniform Allowance	934,950	216,788	215,250	1,538	99.29%	719,700	23.02%	At the end of March, overtime is showing a negative variance of \$466,444 mainly due to actuals being more than the period budget in DSS, the Sheriff Division and the Jail Management Division.
500330 Holiday Worked	1,739,308	439,611	594,936	(155,325)	135.33%	1,144,372	34.21%	
500340 Line-up Pay	2,197,444	531,562	487,646	43,916	91.74%	1,709,798	22.19%	
500350 Other Employee Pymts	1,726,676	321,585	280,172	41,413	87.12%	1,446,504	16.23%	
501000 Overtime	18,246,529	3,863,835	4,350,280	(486,444)	112.59%	13,896,249	23.84%	
** Non-Salaries	26,153,853	5,690,005	6,234,576	(544,572)	109.57%	19,919,277	23.84%	
504990 Reductions Per Srv	(1,400,000)	(338,660)	-	(338,660)	0.00%	(1,400,000)	0.00%	
** Countywide Adjustments	(1,400,000)	(338,660)	-	(338,660)	0.00%	(1,400,000)	0.00%	
*** Personnel Related Expense	239,383,651	56,712,558	54,900,816	1,811,742	96.81%	184,482,835	22.93%	
502000 Fringe Benefits	134,376,299	28,920,887	-	28,920,887	0.00%	134,376,299	0.00%	
502010 Employer FICA	-	-	3,298,619	(3,298,619)	--	(3,298,619)	--	
502020 Emplr FICA-Medicare	-	-	768,287	(768,287)	--	(768,287)	--	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.
502030 Employee Health Ins	-	-	8,469,490	(8,469,490)	--	(8,469,490)	--	
502040 Dental Plan	-	-	260,523	(260,523)	--	(260,523)	--	
502050 Workers' Compensation	14,198,422	3,434,598	3,046,216	388,383	88.69%	11,152,206	21.45%	
502060 Unemployment Ins	-	-	50,871	(50,871)	--	(50,871)	--	
502070 Hosp & Med-Retirees'	2,647,326	661,832	6,684,314	(6,022,483)	1009.97%	(4,036,988)	252.49%	
502090 Hlth Ins Waiver	-	-	354,724	(354,724)	--	(354,724)	--	
502100 Retirement	-	-	6,644,455	(6,644,455)	--	(6,644,455)	--	
502130 Wkrs Cmp Otr Fd Reim	(11,343,799)	(2,744,065)	(1,086,151)	(1,657,914)	39.58%	(10,257,648)	9.57%	At the end of March, the County has spent 20.03% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,950,000)	(471,705)	(871,217)	399,512	184.70%	(1,078,783)	44.68%	
*** Fringe Benefit Total	137,928,248	29,801,547	27,620,132	2,181,415	92.68%	110,308,116	20.03%	
505000 Office Supplies	1,046,928	193,127	115,705	77,422	59.91%	931,223	11.05%	
505200 Clothing Supplies	614,187	80,573	21,988	58,585	27.29%	592,200	3.58%	
505400 Food & Kitchen Supp	2,071,875	423,525	337,656	85,869	79.73%	1,734,219	16.30%	
505600 Auto Tr & Hwy Eq Sup	1,523,787	388,418	415,449	(27,031)	106.96%	1,108,338	27.26%	
505800 Medical & Hlth Supp	1,811,777	343,469	256,521	86,948	74.69%	1,555,256	14.16%	
506200 Maintenance & Repair	2,198,269	449,341	345,080	104,261	76.80%	1,853,189	15.70%	
507000 E-Z Pass Supplies	14,700	3,675	7,350	(3,675)	200.00%	7,350	50.00%	
* Supplies and Repairs	9,281,523	1,882,128	1,499,748	382,379	79.68%	7,781,775	16.16%	
555000 General Liability	5,000,000	546,270	3	546,267	0.00%	4,999,997	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	69,948	(69,948)	--	(69,948)	--	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.
555020 Travel & Mileage-Lit	-	-	85	(85)	--	(85)	--	
555030 Litig & Rel Disburs.	-	-	21,240	(21,240)	--	(21,240)	--	
555040 Expert/Cons Fees-Lit	-	-	100,278	(100,278)	--	(100,278)	--	
555050 Insurance Premiums	16,000	10	354,722	(354,712)	3547220.00%	(338,722)	2217.01%	

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* Risk Retention	5,016,000	546,280	546,276	4	100.00%	4,469,724	10.89%	
510000 Local Mileage Reimb	1,129,960	210,420	145,714	64,706	69.25%	984,246	12.90%	
510100 Out Of Area Travel	592,667	130,874	105,554	25,320	80.65%	487,113	17.81%	
510200 Training And Educat	464,339	121,153	129,405	(8,252)	106.81%	334,934	27.87%	
511000 Control Board Expense	510,000	127,500	130,777	(3,277)	102.57%	379,223	25.64%	
515000 Utility Charges	2,607,589	590,988	577,887	13,101	97.78%	2,029,701	22.16%	
516040 DSS Trng & Edu Pro	1,501,950	375,488	413,127	(37,639)	110.02%	1,088,823	27.51%	
530000 Other Expenses	3,986,829	415,311	331,944	83,367	79.93%	3,654,885	8.33%	
530010 Chargebacks	1,413,105	257,500	257,476	24	99.99%	1,155,629	18.22%	
530030 Pivot Wage Subsidies	3,251,308	119,474	96,356	23,118	80.65%	3,154,953	2.96%	
545000 Rental Charges	7,712,347	1,229,510	1,114,056	115,454	90.61%	6,598,291	14.45%	
** Other	28,186,094	4,124,499	3,848,572	275,927	93.31%	24,337,522	13.65%	
* Non Profit Agency Subsidy	13,928,705					13,928,705	0.00%	
* Non Profit Purchase of Servic	98,102,143	23,711,904	23,109,092	602,812	97.46%	74,993,050	23.56%	
516020 Pro Ser Cnt and Fees	15,249,544	2,441,011	2,085,835	355,176	85.45%	13,163,708	13.68%	
516021 Bonadio Group	120,000	30,000	30,000		100.00%	90,000	25.00%	
516030 Maintenance Contracts	5,464,125	2,383,473	2,295,467	88,007	96.31%	3,168,658	42.01%	
516042 Foreclosure Action	1,355,000	1,218,700	1,218,700		100.00%	136,300	89.94%	
516080 Life Safety Contract	1,130,474	245,449	180,324	65,125	73.47%	950,150	15.95%	
516100 Parks Master Plan	100,000					100,000	0.00%	
520000 Municipal Assoc Fees	112,602	112,602	112,601	1	100.00%	1	100.00%	
520010 Tx&Asses-Co Ownd Pr	1,775	125	123	2	98.78%	1,652	6.96%	
520020 Co Res Enrl Comm Col	7,005,100	176,275	174,418	1,857	98.95%	6,830,682	2.49%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300		100.00%	2,742,900	25.00%	
520050 Garbage Disposal	85,000	21,250	15,000	6,250	70.59%	70,000	17.65%	
520070 Buffalo Bills Maint	2,531,319	391,775	391,325	450	99.89%	2,139,994	15.46%	
520072 Working Capital Asst	1,630,671					1,630,671	0.00%	
* Professional Srvs Contracts a	38,442,810	7,934,960	7,418,094	516,867	93.49%	31,024,716	19.30%	
516050 Dept Payments-ECMCC	7,201,958	1,345,489	1,342,953	2,536	99.81%	5,859,005	18.65%	
516051 ECMCC Drug & Alcohol	397,493	99,373	97,090	2,283	97.70%	300,403	24.43%	
* ECMCC Payments	7,599,451	1,444,862	1,440,043	4,820	99.67%	6,159,408	18.95%	
516060 Sales Tax Loc Gov 3%	330,889,952	75,631,256	75,521,705	109,551	99.86%	255,368,247	22.82%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000		100.00%		100.00%	
520030 NAFTA-Share Sales Tax	21,311,031	4,871,045	4,863,758	7,287	99.85%	16,447,273	22.82%	
* Sales Tax to Local Government	364,700,983	93,002,301	92,885,463	116,838	99.87%	271,815,520	25.47%	
** Contractual	522,774,091	126,094,028	124,852,692	1,241,336	99.02%	397,921,399	23.88%	
561410 Lab & Tech Eqt	3,216,826	450,784	300,503	150,281	66.66%	2,916,324	9.34%	
561420 Office Furn & Fixt	383,234	124,906	71,497	53,410	57.24%	311,737	18.66%	
561430 Bldg Grs & Hvy Eq	10,000	2,500	1,377	1,123	55.08%	8,623	13.77%	
561440 Motor Vehicles	408,809	209,479	174,042	35,438	83.08%	234,767	42.57%	
* Equipment	4,018,869	787,670	547,418	240,252	69.50%	3,471,451	13.62%	
559000 County Share - Grants	6,763,237	432,504	411,734	20,770	95.20%	6,351,503	6.09%	
570020 Interfund - Road	19,170,857	6,142,714	6,159,282	(16,568)	100.27%	13,011,575	32.13%	
570025 InterFd Co Share 911	4,540,026	985,007	997,425	(12,418)	101.26%	3,542,601	21.97%	

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570030 Interfund-ECC Sub	17,114,317	-	-	-	-	17,114,317	0.00%	
570050 InterFund Trans-Cap	1,819,800	-	-	-	-	1,819,800	0.00%	
575000 Interfund Exp Non-Sub	450,000	-	-	-	-	450,000	0.00%	
575040 I/F Expense-Utility	3,656,067	994,017	983,400	10,617	98.93%	2,672,667	26.90%	
Interfund Expense	53,514,304	8,554,242	8,551,841	2,401	99.97%	44,962,463	15.98%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(203,218)	(50,805)	(45,308)	(5,497)	89.18%	(157,911)	22.30%	
910700 ID Fleet Services	(1,222,517)	(305,629)	(214,560)	(91,069)	70.20%	(1,007,957)	17.55%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	6,250	6,250	-	100.00%	18,750	25.00%	
911500 ID Sheriff Div. Svs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Svs	(9,084)	(2,271)	(2,033)	(238)	89.53%	(7,051)	22.38%	
912220 ID Builid&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	71,761	17,940	1,131	16,809	6.30%	70,630	1.58%	
912400 ID Mental Health Srv	-	-	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912520 ID Youth Deten Svs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Svs	-	-	-	-	-	-	-	
912600 ID Probation Services	-	-	-	-	-	-	-	
912700 ID Health Services	(21,437)	(5,359)	(15,676)	10,317	292.50%	(5,761)	73.13%	
912730 ID Health Lab Srv	(53,216)	(13,304)	(8,280)	(5,024)	62.24%	(44,936)	15.56%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(67,389)	(16,847)	(7,800)	(9,047)	46.30%	(59,589)	11.57%	
916000 ID County Attny Srv	(17,513)	(4,378)	(18,587)	14,209	424.53%	1,074	106.13%	
916200 ID Env & Plan Srv	(91,095)	(22,774)	(8,144)	(14,630)	35.76%	(82,951)	8.94%	
916300 ID Senior Services	-	-	-	-	-	-	-	
916390 ID Senior Svs Grant	22,145	5,536	-	5,536	0.00%	22,145	0.00%	
916400 ID Parks Services	(68,528)	(17,132)	-	(17,132)	0.00%	(68,528)	0.00%	
916500 ID CPS Services	-	-	-	-	-	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	
916790 ID Emerg Svs Grant	89,435	22,359	-	22,359	0.00%	89,435	0.00%	
942000 ID Library Services	195,533	48,883	48,883	-	100.00%	146,650	25.00%	
980000 ID DISS Services	(1,865,029)	(466,257)	(417,890)	(48,367)	89.63%	(1,447,139)	22.41%	
Interdepartmental Billings	(3,215,152)	(803,788)	(682,013)	(121,775)	84.85%	(2,533,139)	21.21%	
* Allocations	50,299,152	7,750,454	7,869,828	(119,374)	101.54%	42,429,324	15.65%	
525000 MMIS-Medicaid Loc Sh	199,546,672	46,049,232	46,049,232	-	100.00%	153,497,440	23.08%	
525020 UPL Expense	10,551,306	-	(5,447,274)	5,447,274	-	15,998,580	-51.63%	\$5.45M of unbudgeted IGT payments is offset by similar savings in account 525150 DSH expense.
525030 MA - Gross Loc Pymts	109,745	27,436	12,871	14,565	46.91%	96,874	11.73%	
525040 Family Assistance-FA	41,448,809	10,902,340	9,438,114	1,464,226	86.57%	32,010,695	22.77%	
525050 CWS - Foster Care	66,146,927	16,614,495	13,622,620	2,991,875	81.99%	52,524,307	20.59%	
525060 Safety Net Assist	45,199,738	11,702,757	10,482,396	1,220,361	89.57%	34,717,342	23.19%	

2019 First Quarter Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525070 Emer Assist To Adlts	1,354,185	318,837	294,930	23,907	92.50%	1,059,255	21.78%	
525080 Ed Handicapped Child	761,998	212,964	197,121	15,843	92.56%	564,877	25.87%	
525091 Child Care - Title XX	2,344,980	607,764	405,215	202,549	66.67%	1,939,765	17.28%	
525092 Child Care - CCBG	25,549,344	6,005,619	5,580,039	425,580	92.91%	19,969,305	21.84%	
525100 Housekeeping - DSS	36,486	9,122	-	9,122	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	16,663	16,663	-	100.00%	49,988	25.00%	
525120 Adult Special Needs	2,310	578	-	578	0.00%	2,310	0.00%	
525130 OCFs Yth Fac Charges	4,199,859	1,049,965	1,049,965	(0)	100.00%	3,149,894	25.00%	
525140 HEAP Program Costs	570,000	142,500	505,082	(362,582)	354.44%	64,918	88.61%	
525150 DSH Expense	50,676,166	22,457,963	27,905,237	(5,447,274)	124.26%	22,770,929	55.07%	
525160 Indigent Care DSH	6,311,134	1,577,784	1,577,784	-	100.00%	4,733,351	25.00%	
528000 Svcs Spec Need Child	53,865,794	14,266,449	14,625,776	(359,327)	102.52%	39,240,018	27.15%	
528010 Svcs Early Inv Prog	8,235,697	2,058,924	1,928,310	130,614	93.66%	6,307,387	23.41%	
530020 Independent Living	10,000	2,500	1,154	1,346	46.16%	8,846	11.54%	
** Program Specific	516,987,800	134,023,890	128,245,234	5,778,656	95.69%	388,742,566	24.81%	
551200 Interest - RAN	2,016,127	-	-	-	-	2,016,127	0.00%	
570040 I/F Subsidy Debt Srv	59,595,174	20,813,602	20,812,935	667	100.00%	38,782,239	34.92%	
** Debt Services	61,611,301	20,813,602	20,812,935	667	100.00%	40,798,366	33.78%	
*** All Other Operating Expense	1,193,158,831	295,476,269	287,676,427	7,799,842	97.36%	905,482,404	24.11%	
**** County Expense	1,570,470,730	381,990,373	370,197,374	11,792,999	96.91%	1,200,273,356	23.57%	
***** Net	37,853,299	(193,949,588)	(196,760,073)	2,810,485		234,613,372		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIR AD AS LE	51011830	GRP 09	FT	P	01/30/2019	LEGISLATURE MAJORITY STAFF	110		43,239.00		05	100.0000
	43,239.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1
ACLEG R VII	51014505	GRP 07	RPT	P	01/04/2018	LEGISLATURE MINORITY STAFF	110		28,375.00		05	100.0000
	28,375.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1
Totals for Legislative Branch												
	71,614.00	Perm Budget Amt			2	Perm Vac				0	Temp Vac	2

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BUS PR EN SA	51002712	GRP 13	FT	P	11/28/2018	APPLICATION SERVICES	110		60,819.00	01	01	100.000
	60,819.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
PROG ANALYST	51014577	GRP 12	FT	T	03/02/2019	APPLICATION SERVICES	110		55,808.00	01	01	100.000
	0.00	Perm Budget Amt	0	Perm Vac	55,808.00	Temp Budget Amt	1	Temp Vac		1		
SR COMP OP	51009679	GRP 08	FT	T	10/13/2018	CLIENT SERVICES	110		41,571.00	01	01	100.000
	0.00	Perm Budget Amt	0	Perm Vac	41,571.00	Temp Budget Amt	1	Temp Vac		1		
SYS SUP SP	00010221	GRP 11	FT	T	09/15/2018	CLIENT SERVICES	110		52,252.00	01	01	100.000
	0.00	Perm Budget Amt	0	Perm Vac	52,252.00	Temp Budget Amt	1	Temp Vac		1		
Totals for Information & Support Services												
	60,819.00	Perm Budget Amt	1	Perm Vac	149,631.00	Temp Budget Amt	3	Temp Vac		4		

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 107 Bureau of Fleet Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR ADM ASST	51015927	GRP 07	FT	T	03/27/2019	FLEET MAINTENANCE	110		38,902.00		01	100.000
0.00 Perm Budget Amt										1	Temp Vac	

Totals for Bureau of Fleet Services

0.00 Perm Budget Amt										0	Perm Vac	
38,902.00 Temp Budget Amt										1	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT AUDITOR	51009174	GRP 09	FT	T	02/19/2019	AUDIT & CONTROL	110		44,470.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			44,470.00	1		Temp Vac
SEC COMPT	51010452	GRP 08	FT	P	04/25/2019	ADMINISTRATION	110		40,427.00		04	100.000
	40,427.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
SR ACCT AN	00008143	GRP 13	FT	P	08/09/2019	ACCOUNTING	110		60,819.00		01	100.000
	60,819.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
Totals for Comptroller												
	101,246.00	Perm Budget Amt			2	Perm Vac			44,470.00	1		Temp Vac
		Perm Budget Amt										3

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHF DOC CLK	00001193	GRP 09	FT	P	03/08/2019	RECORDING	110		44,470.00		01	100.000
	44,470.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
MOT VEH REP	51014702	GRP 05	FT	T	03/16/2019	EAST BRANCH	110		34,106.00		01	100.000
	51014709	GRP 05	FT	T	03/07/2019	SATELLITE/MOBILE BRANCHES	110		34,106.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	68,212.00	Temp Budget Amt		2	Temp Vac	2
SR DOC CLK	00008734	GRP 06	FT	T	02/04/2019	RECORDING	110		36,431.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	36,431.00	Temp Budget Amt		1	Temp Vac	1

Totals for County Clerk

44,470.00

Perm Budget Amt 1 Perm Vac 104,643.00 Temp Budget Amt 3 Temp Vac 4

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 114 District Attorney

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 CNF AD D	51015527	GRP 04	FT	P	01/01/2019	ADMINISTRATION	110		32,396.00		02	100.000
	32,396.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
LEGAL DAT SY	51015526	GRP 07	FT	P	01/01/2019	LOWER COURTS	110		38,902.00		01	100.000
	38,902.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR PARALEGAL	51003270	GRP 07	FT	T	01/06/2018	SUPERIOR COURTS	110		38,902.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	38,902.00	Temp Budget Amt		1	Temp Vac	1
Totals for District Attorney												
	71,298.00	Perm Budget Amt			2	Perm Vac	38,902.00	Temp Budget Amt		1	Temp Vac	3

SHORT DESC	POSITION NUMBER	JOB GRP	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		34,534.00	01	01	100.000
	34,534.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1		
ACCT CLK SH	51011964	GRP 04	FT	T	03/16/2019	COMMUNITY PROGRAMS	110		34,534.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Vac		1		
CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		50,336.00	01	01	100.000
	50,336.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1		
DEP SH CRIM	00002501	GRP 08	FT	P	01/01/2019	COMMUNITY PROGRAMS	110		58,843.00	01	01	100.000
	58,843.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1		
Totals for Office of the Sheriff												
	143,713.00	Perm Budget Amt			3	Perm Vac	1	Temp Vac	34,534.00	4		

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOI VAC	CS CD	COUNTY SHARE
AC CL TY CIV	51009142	GRP 04	FT	P	04/01/2019	JAIL MANAGEMENT ADMINISTRATION	110		34,534.00		01	100.000
	34,534.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST FD SR MG	00000478	GRP 10	FT	P	06/08/2020	FOOD SERVICES CF	110		44,604.00		01	100.000
	44,604.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COOK	00001884	GRP 05	FT	T	10/01/2018	FOOD SERVICES CF	110		32,766.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	32,766.00	Temp Budget Amt	1	Temp Vac	1	
COOK MGR HC	00001886	GRP 09	FT	P	04/18/2019	FOOD SERVICES HC	110		47,135.00		02	100.000
	47,135.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF	00001991	GRP 11	FT	P	05/02/2019	SECURITY CF	110		50,436.00		01	100.000
	50,436.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF CF	51015879	GRP 11	FT	P	03/11/2019	SECURITY CF	110		49,529.00		01	100.000
	49,529.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DENTIST CH	51013704	GRP 16	FT	P	02/23/2017	HOLDING CENTER MEDICAL SERVICES	110		79,832.00		07	100.000
	79,832.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DEP SH OF	00002629	GRP 08	FT	T	02/28/2019	SECURITY HC	110		50,436.00		01	100.000
	00002647	GRP 08	FT	T	03/19/2019	SECURITY HC	110		50,436.00		01	100.000
	00002652	GRP 08	FT	T	02/05/2019	SECURITY HC	110		50,436.00		01	100.000
	00002753	GRP 08	FT	P	03/30/2019	SECURITY HC	110		50,436.00		01	100.000
	51001236	GRP 08	FT	P	04/17/2019	SECURITY HC	110		50,436.00		01	100.000
	51003264	GRP 08	FT	T	03/02/2019	SECURITY HC	110		50,436.00		01	100.000
	51013163	GRP 08	FT	T	04/03/2019	SECURITY HC	110		50,436.00		01	100.000
	100,872.00	Perm Budget Amt			2	Perm Vac	252,180.00	Temp Budget Amt	5	Temp Vac	7	
DEP AIDE	51010449	GRP 07	FT	P	08/27/2018	HOLDING CENTER MEDICAL SERVICES	110		53,184.00		02	100.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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 Time: 09:04:00
 As of: 03/31/2019

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Budget Amt	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	53,184.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac		1		
KIT HLP HC	00005417	GRP 03	FT	P	02/16/2019	FOOD SERVICES HC	110					33,259.00		03	100.000
	00005424	GRP 03	FT	T	11/24/2018	FOOD SERVICES HC	110					33,259.00		03	100.000
	00005425	GRP 03	FT	T	03/30/2019	FOOD SERVICES HC	110					33,259.00		03	100.000
	33,259.00	Perm Budget Amt			1	Perm Vac			66,518.00	2	Temp Vac		3		
REC CLK HC	00007790	GRP 06	FT	P	11/15/2018	SECURITY HC	110					38,759.00		01	100.000
	38,759.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac		1		
REG NURS HC	51007845	GRP 08	FT	P	09/01/2018	HOLDING CENTER MEDICAL SERVICES	110					56,980.00		02	100.000
	51007847	GRP 08	FT	P	03/30/2019	HOLDING CENTER MEDICAL SERVICES	110					56,980.00		02	100.000
	51007878	GRP 08	FT	P	09/18/2018	HOLDING CENTER MEDICAL SERVICES	110					56,980.00		02	100.000
	51010473	GRP 08	FT	P	01/25/2019	HOLDING CENTER MEDICAL SERVICES	110					56,980.00		02	100.000
	51010475	GRP 08	FT	T	05/23/2018	HOLDING CENTER MEDICAL SERVICES	110					56,980.00		02	100.000
	227,920.00	Perm Budget Amt			4	Perm Vac			56,980.00	1	Temp Vac		5		
SR NUR PR CH	51010467	GRP 16	FT	P	03/28/2019	CORRECTIONAL FACILITY MEDICAL SERVICES	110					87,816.00		02	100.000
	51010468	GRP 16	FT	P	12/26/2018	HOLDING CENTER MEDICAL SERVICES	110					87,816.00		02	100.000
	175,632.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac		2		
MDOASRPT(CF)	51012034	GRP 06	RPT	P	01/16/2019	HOLDING CENTER MEDICAL SERVICES	110					16,330.00		01	100.000
	16,330.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac		1		
Totals for Jail Management															
	952,026.00	Perm Budget Amt			18	Perm Vac			408,444.00	9	Temp Vac		27		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 120 Department of Social Services

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
ACC CLK	00000010	GRP 04	FT	T	02/02/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	01	47.330	
	00000017	GRP 04	FT	T	01/05/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	01	40.410	
	51002551	GRP 04	FT	T	03/30/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	01	40.410	
	51007062	GRP 04	FT	T	03/16/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	01	40.410	
	0.00	Perm Budget Amt			0	Perm Vac	129,584.00	Temp Budget Amt		4	Temp Vac	
ACC CLK TYP	00000067	GRP 04	FT	T	03/23/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	01	47.330	
	00000070	GRP 04	FT	T	03/02/2019	SUPPORT COLLECTION UNIT	110		32,396.00	01	38.220	
	0.00	Perm Budget Amt			0	Perm Vac	64,792.00	Temp Budget Amt		2	Temp Vac	
ADM CRD SVC	51012201	GRP 12	FT	P	03/01/2019	SERVICES DIVISION ADMINISTRATION	110		55,808.00	01	47.330	
	55,808.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
AST_EN PR CO	51012512	GRP 10	FT	T	01/19/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		47,534.00	01	0.000	
	0.00	Perm Budget Amt			0	Perm Vac	47,534.00	Temp Budget Amt		1	Temp Vac	
AST SP INV	51006665	GRP 07	FT	T	03/30/2019	INVESTIGATIONS AND COLLECTIONS	110		38,902.00	01	38.480	
	51015878	GRP 07	FT	P	02/09/2019	INVESTIGATIONS AND COLLECTIONS	110		38,902.00	01	38.480	
	38,902.00	Perm Budget Amt			1	Perm Vac	38,902.00	Temp Budget Amt		2	Temp Vac	
CASE ASST SS	00000843	GRP 06	FT	P	09/22/2018	CPS AFTER HOURS PROGRAM	110		36,431.00	01	47.330	
	51015528	GRP 06	FT	P	01/01/2019	ADULT & FAMILY SERVICES	110		36,431.00	01	47.330	
	72,862.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
CASEWORKER	00000896	GRP 09	FT	T	10/13/2018	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	00000941	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	00000943	GRP 09	FT	T	09/30/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	00000959	GRP 09	FT	P	03/16/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	00000965	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	00001302	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	00001310	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	51002677	GRP 09	FT	P	03/16/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	51003672	GRP 09	FT	P	03/16/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	51004556	GRP 09	FT	T	09/30/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	51005520	GRP 09	FT	T	09/30/2018	ADULT & FAMILY SERVICES	110		44,470.00	01	47.330	
	51007959	GRP 09	FT	P	03/16/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	51009581	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	51009582	GRP 09	FT	T	01/25/2019	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	
	51009584	GRP 09	FT	T	02/04/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	01	47.330	
	51009585	GRP 09	FT	T	08/15/2018	CHILD PROTECTIVE SERVICES	110		44,470.00	01	47.330	

Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 120 Department of Social Services

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
	51009594	GRP 09	FT	T	01/20/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51009596	GRP 09	FT	P	03/16/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51009598	GRP 09	FT	P	03/16/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51009721	GRP 09	FT	T	03/31/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00		01	47.330
	51009725	GRP 09	FT	P	03/16/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00		01	47.330
	51009737	GRP 09	FT	P	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51009743	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51011900	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51011926	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51011931	GRP 09	FT	T	01/20/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012051	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012065	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012067	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012070	GRP 09	FT	P	03/16/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012072	GRP 09	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012073	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012074	GRP 09	FT	T	02/02/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012075	GRP 09	FT	T	01/20/2019	CHILD PROTECTIVE SERVICES	110		44,470.00		01	47.330
	51012355	GRP 09	FT	T	12/21/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00		01	47.330
CHF ACT CLK	00001160	GRP 07	FT	T	03/17/2019	SUPPORT COLLECTION UNIT	110		38,902.00	35	01	38.220
CHF PARA CNT	51000651	GRP 12	FT	P	04/25/2019	CONTRACT CONTROL	110		55,808.00	1	01	40.410
CLERK	00001450	GRP 01	FT	T	02/16/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	1	01	40.410
	51005179	GRP 01	FT	T	09/15/2018	TTW-TRANSITION TO WORK TEAMS	110		29,628.00	1	01	39.790
	51009642	GRP 01	FT	T	02/17/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	1	01	40.410
	51009644	GRP 01	FT	T	02/02/2019	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		29,628.00	1	01	39.790
	51010466	GRP 01	FT	T	10/27/2018	FINANCIAL RECORDS & SERVICES	110		29,628.00	1	01	40.410
COMM TYPIST	00001578	GRP 01	FT	T	11/24/2018	FINANCIAL RECORDS & SERVICES	110		29,628.00	5	01	40.410
	00001639	GRP 01	FT	T	03/17/2019	INVESTIGATIONS AND COLLECTIONS	110		29,628.00	1	01	38.480
	51009669	GRP 01	FT	T	10/13/2018	EMPLOYMENT ASSESSMENT	110		29,628.00	1	01	32.130
	51009676	GRP 01	FT	T	03/16/2019	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		29,628.00	1	01	39.790
	51009684	GRP 01	FT	T	02/02/2019	LEGAL SERVICES - IVD	110		29,628.00	1	01	38.220
	51009691	GRP 01	FT	T	03/26/2019	ADULT & FAMILY SERVICES	110		29,628.00	1	01	47.330
	51009696	GRP 01	FT	T	03/20/2019	SNAP ELIGIBILITY TEAMS	110		29,628.00	1	01	50.000

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	207,396.00	Temp Budget Amt	110				7		
CLK SS 55A	00001532	GRP 01	FT	T	01/05/2018	FINANCIAL RECORDS & SERVICES	110		29,628.00	1	02	40.410
COM RES TECH	51013701	GRP 06	FT	T	01/19/2019	EMPLOYMENT ASSESSMENT	110		36,431.00	1	01	32.130
COUN SS	00002145	GRP 14	FT	F	03/19/2019	LEGAL SERVICES - IVD	110		67,673.00	1	01	38.220
CSWK SPAN SP	00000984	GRP 09	FT	T	11/12/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	1	01	47.330
	51002113	GRP 09	FT	T	10/14/2018	CHILD PROTECTIVE SERVICES	110		44,470.00	0	01	47.330
	51009738	GRP 09	FT	T	02/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	1	01	47.330
	51011555	GRP 09	FT	T	09/29/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	1	01	47.330
DIR DSS TECH	51013429	GRP 14	FT	F	02/26/2019	TECHNICAL SUPPORT	110		67,673.00	4	01	42.150
EMP CO SPAN	00003276	GRP 09	FT	P	10/02/2018	EMPLOYMENT ASSESSMENT	110		44,470.00	1	01	32.130
EMP COUNS	51003948	GRP 09	FT	P	03/06/2019	EMPLOYMENT ASSESSMENT	110		44,470.00	1	01	32.130
	51003949	GRP 09	FT	T	02/17/2019	EMPLOYMENT ASSESSMENT	110		44,470.00	1	01	32.130
EN CR WK 1	00003309	GRP 02	FT	T	03/30/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		30,148.00	2	02	0.000
	51007602	GRP 02	FT	P	11/26/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		30,148.00	2	02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	FUND Budget Amt	Temp Budget Amt	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
30,148.00	Perm Budget Amt				1	Perm Vac			30,148.00	Temp Budget Amt		2				
HD SWE	00004228	GRP 10	FT	P	04/02/2019	TTW-TRANSITION TO WORK TEAMS	110		47,534.00				47,534.00	01		39.790
	00004261	GRP 10	FT	P	02/22/2019	CHILD DAY CARE	110		47,534.00				47,534.00	01		47.330
	51005511	GRP 10	FT	P	09/22/2018	TTW-TRANSITION TO WORK TEAMS	110		47,534.00				47,534.00	01		39.790
142,602.00	Perm Budget Amt				3	Perm Vac			0.00	Temp Budget Amt		3				
HOME MAKER	51004308	GRP 03	FT	T	10/14/2018	ADOPTION	110		30,025.00				30,025.00	02		47.330
0.00	Perm Budget Amt				0	Perm Vac			30,025.00	Temp Budget Amt		1				
JR EMP COUNS	51014033	GRP 07	FT	T	02/02/2019	EMPLOYMENT ASSESSMENT	110						38,902.00	01		32.130
0.00	Perm Budget Amt				0	Perm Vac			38,902.00	Temp Budget Amt		1				
OP COM CRD	51009079	GRP 08	FT	P	04/19/2019	TECHNICAL SUPPORT	110						41,571.00	01		40.410
41,571.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		0				
PARALEGAL	51001732	GRP 05	FT	T	03/27/2019	CHILDREN'S SERVICES	110						34,106.00	01		47.330
0.00	Perm Budget Amt				0	Perm Vac			34,106.00	Temp Budget Amt		1				
SOC CA SUP	51003955	GRP 12	FT	T	03/30/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110						55,808.00	01		47.330
0.00	Perm Budget Amt				0	Perm Vac			55,808.00	Temp Budget Amt		1				
SOC WEL EX	00009788	GRP 06	FT	T	01/19/2019	TTW-TRANSITION TO WORK TEAMS	110						36,431.00	01		39.790
	00009789	GRP 06	FT	T	01/19/2019	CHILD DAY CARE	110						36,431.00	01		47.330
	00009790	GRP 06	FT	T	01/19/2019	SNAP ELIGIBILITY TEAMS	110						36,431.00	01		50.000
	00009832	GRP 06	FT	T	03/17/2019	INVESTIGATIONS AND COLLECTIONS	110						36,431.00	01		38.480
	00009912	GRP 06	FT	P	03/22/2019	LONG TERM CARE ELIGIBILITY	110						36,431.00	01		0.000
	00009914	GRP 06	FT	T	12/08/2018	EC WORKS CENTER	110						36,431.00	01		45.000
	51007113	GRP 06	FT	T	01/05/2019	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110						36,431.00	01		39.790
	51009791	GRP 06	FT	T	03/16/2019	SNAP ELIGIBILITY TEAMS	110						36,431.00	01		50.000
	51009799	GRP 06	FT	T	12/23/2018	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110						36,431.00	01		39.790
	51009804	GRP 06	FT	T	03/03/2019	SNAP ELIGIBILITY TEAMS	110						36,431.00	01		50.000
	51009819	GRP 06	FT	T	02/17/2019	SNAP ELIGIBILITY TEAMS	110						36,431.00	01		50.000
	51009825	GRP 06	FT	T	03/16/2019	SNAP ELIGIBILITY TEAMS	110						36,431.00	01		50.000
	51009827	GRP 06	FT	T	10/13/2018	TTW-TRANSITION TO WORK TEAMS	110						36,431.00	01		39.790
	51009833	GRP 06	FT	T	03/30/2019	INVESTIGATIONS AND COLLECTIONS	110						36,431.00	01		38.480

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	FUND Budget Amt	Temp Budget Amt	13	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	36,431.00	Perm Budget Amt			1	Perm Vac			473,603.00	Temp Budget Amt				14		
SOC WEL EX S	51002671	GRP 06	FT	T	02/02/2019	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110						36,431.00		01	39.790
	0.00	Perm Budget Amt			0	Perm Vac			36,431.00	Temp Budget Amt	1	Temp Vac		1		
SPV CS INV	00010129	GRP 10	FT	T	01/20/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110						47,534.00		01	38.220
	0.00	Perm Budget Amt			0	Perm Vac			47,534.00	Temp Budget Amt	1	Temp Vac		1		
SR ADDIR-SVC	51014552	GRP 14	FT	P	11/24/2018	SERVICES DIVISION ADMINISTRATION	110						67,673.00		01	47.330
	67,673.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac		1		
SR CASWRKER	00008217	GRP 10	FT	T	02/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110						47,534.00		01	47.330
	00008309	GRP 10	FT	T	03/23/2019	CHILD PROTECTIVE SERVICES	110						47,534.00		01	47.330
	0.00	Perm Budget Amt			0	Perm Vac			95,068.00	Temp Budget Amt	2	Temp Vac		2		
SR CH SUP IN	00008343	GRP 08	FT	T	03/17/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110						41,571.00		01	38.220
	0.00	Perm Budget Amt			0	Perm Vac			41,571.00	Temp Budget Amt	1	Temp Vac		1		
SR CL TYP	00008604	GRP 04	FT	T	03/17/2019	CHILD PROTECTIVE SERVICES	110						32,396.00		01	47.330
	00008605	GRP 04	FT	T	12/08/2018	FINANCIAL RECORDS & SERVICES	110						32,396.00		01	47.330
	00008613	GRP 04	FT	T	10/06/2018	EMPLOYMENT ASSESSMENT	110						32,396.00		01	32.130
	00008677	GRP 04	FT	T	02/02/2019	EMPLOYMENT ASSESSMENT	110						32,396.00		01	32.130
	51003659	GRP 04	FT	T	02/17/2019	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110						32,396.00		01	39.790
	51003931	GRP 04	FT	T	03/02/2019	SNAP ELIGIBILITY TEAMS	110						32,396.00		01	50.000
	0.00	Perm Budget Amt			0	Perm Vac			194,376.00	Temp Budget Amt	6	Temp Vac		6		
SR CLERK	00008370	GRP 03	FT	T	03/17/2019	FINANCIAL RECORDS & SERVICES	110						31,165.00		01	40.410
	0.00	Perm Budget Amt			0	Perm Vac			31,165.00	Temp Budget Amt	1	Temp Vac		1		
SR COMP COUNS	00008770	GRP 10	FT	P	03/14/2019	EMPLOYMENT ASSESSMENT	110						47,534.00		01	32.130

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAI	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
47,534.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
SR SWE	00009386	GRP 07	FT	T	03/03/2019	CHILD DAY CARE	110		38,902.00		01	47.330
	00009428	GRP 07	FT	T	03/16/2019	SNAP ELIGIBILITY TEAMS	110		38,902.00		01	50.000
	00009439	GRP 07	FT	T	03/02/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00		01	0.000
	00009442	GRP 07	FT	T	01/19/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00		01	0.000
	00009478	GRP 07	FT	T	03/18/2018	LONG TERM CARE ELIGIBILITY	110		38,902.00		01	0.000
	51003680	GRP 07	FT	T	01/19/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00		01	0.000
	51003686	GRP 07	FT	T	03/02/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00		01	0.000
	51003687	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	311,216.00	Temp Budget Amt			8	Temp Vac	8
SS TM WKR	00009759	GRP 05	FT	P	02/15/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,106.00		01	47.330
	51008084	GRP 05	FT	P	02/15/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,106.00		01	47.330
	51008131	GRP 05	FT	P	01/28/2019	CHILD PROTECTIVE SERVICES	110		34,106.00		01	47.330
	51009750	GRP 05	FT	T	01/05/2019	CHILD PROTECTIVE SERVICES	110		34,106.00		01	47.330
	51011628	GRP 05	FT	T	12/08/2018	CHILD PROTECTIVE SERVICES	110		34,106.00		01	47.330
102,318.00	Perm Budget Amt			3	Perm Vac	68,212.00	Temp Budget Amt			2	Temp Vac	5
STF DEV COOR	00010031	GRP 12	FT	P	12/28/2018	HR DEVELOPMENT & QUALITY ASSURANCE	110		55,808.00		01	37.730
55,808.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
TCH SP COMP	51015885	GRP 10	FT	P	04/08/2019	TECHNICAL SUPPORT	110		47,534.00		02	40.410
47,534.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
Totals for Department of Social Services												
1,419,515.00	Perm Budget Amt			31	Perm Vac	3,608,044.00	Temp Budget Amt			94	Temp Vac	125

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG MM HVAC	51013308	GRP 07	FT	T	12/22/2018	PHYSICAL PLANT OPERATIONS	110		38,010.00	02	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	38,010.00	Temp Budget Amt	1	Temp Vac		
BLDG MN MCH	51001928	GRP 07	FT	T	01/07/2019	PHYSICAL PLANT OPERATIONS	110		38,010.00	02	02	100.000
	51012971	GRP 07	FT	T	01/19/2019	CPS/PUBLIC SAFETY CAMPUS	110		38,010.00	02	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	76,020.00	Temp Budget Amt	2	Temp Vac		
CON TECH EL	00001877	GRP 09	FT	P	04/01/2019	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		44,029.00	01	01	100.000
	51000177	GRP 09	FT	P	10/13/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		44,029.00	01	01	100.000
	88,058.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	2	Temp Vac		
JANITOR	51014330	GRP 03	FT	P	12/22/2018	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	51014333	GRP 03	FT	P	09/29/2018	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	51014335	GRP 03	FT	P	11/24/2018	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	51014336	GRP 03	FT	P	03/16/2019	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	51014338	GRP 03	FT	P	01/01/2018	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	51014340	GRP 03	FT	P	02/02/2019	CUSTODIAL SERVICES	110		30,025.00	01	01	100.000
	180,150.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	6	Temp Vac		
LABORER	00005575	GRP 03	FT	T	02/02/2019	UNIFIED COURT SYSTEM	110		30,025.00	03	03	11.000
	51001147	GRP 03	FT	T	04/28/2018	CUSTODIAL SERVICES	110		30,025.00	03	03	100.000
	51001151	GRP 03	FT	T	12/09/2017	UNIFIED COURT SYSTEM	110		30,025.00	03	03	11.000
	0.00	Perm Budget Amt			0	Perm Vac	90,075.00	Temp Budget Amt	3	Temp Vac		
MNT WKR	51011815	GRP 05	FT	T	11/24/2018	BUILDING MAINTENANCE & REPAIRS	110		32,766.00	02	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	32,766.00	Temp Budget Amt	1	Temp Vac		
SCAN ACC EX	51015531	GRP 08	FT	P	01/01/2019	WEIGHTS AND MEASURES	110		41,571.00	01	01	100.000
	51015532	GRP 08	FT	P	01/01/2019	WEIGHTS AND MEASURES	110		41,571.00	01	01	100.000
	83,142.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	2	Temp Vac		
UNIFIED COURT SYSTEM RPT	51001586	GRP 03	RPT	T	02/16/2019	UNIFIED COURT SYSTEM	110		29,274.00	03	03	11.000
	51001588	GRP 03	RPT	T	02/16/2019	UNIFIED COURT SYSTEM	110		29,274.00	03	03	11.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	58,548.00	Temp Budget Amt		2		

Totals for Dept of Public Works

351,350.00	Perm Budget Amt	10	Perm Vac	295,419.00	Temp Budget Amt	9	Temp Vac	19
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	00000102	GRP 09	FT	P	03/05/2019	ADMINISTRATION & MANAGEMENT	110		44,470.00	01	01	0.000
	44,470.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1
ASTCOASFOAM	51013037	GRP 11	FT	T	02/16/2019	ADULT MENTAL HEALTH SERVICES	110		52,252.00	01	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			52,252.00	1	Temp Vac	1
SR CL TYP	00008507	GRP 04	FT	P	03/27/2019	ADULT MENTAL HEALTH SERVICES	110		32,396.00	01	01	30.000
	32,396.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1
FORMHS I A R	51009974	GRP 11	RPT	T	03/17/2019	ADULT MENTAL HEALTH SERVICES	110		50,945.00	01	01	50.000
	0.00	Perm Budget Amt			0	Perm Vac			50,945.00	1	Temp Vac	1
Totals for Dept of Mental Health												
	76,866.00	Perm Budget Amt			2	Perm Vac		103,197.00	Temp Budget Amt	2	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
ASST JU JU C	51010959	GRP 09	FT	T	02/16/2019	NON-SECURE CHILD CARE	110		44,470.00	01	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			44,470.00	1	Temp Vac	
DET HM IN WK	00002971	GRP 08	FT	P	11/27/2018	INTAKE	110		41,571.00	01	01	42.000
	41,571.00	Perm Budget Amt			1	Perm Vac			41,571.00	1	Temp Vac	
DET REC CRD	00002985	GRP 08	FT	P	05/03/2018	SECURE CHILD CARE	110		41,571.00	01	01	42.000
	41,571.00	Perm Budget Amt			1	Perm Vac			41,571.00	1	Temp Vac	
DET SEC GD	00002963	GRP 05	FT	T	03/02/2019	ADMINISTRATION - DETENTION	110		32,766.00	01	01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			32,766.00	1	Temp Vac	
DET SHF SUPV	00002986	GRP 10	FT	T	02/23/2019	ADMINISTRATION - DETENTION	110		47,534.00	01	01	42.000
	51015089	GRP 10	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		47,534.00	01	01	0.000
	47,534.00	Perm Budget Amt			1	Perm Vac			47,534.00	2	Temp Vac	
JUVE JUS CON	51015581	GRP 10	FT	P	01/01/2019	YOUTH DETENTION - RAISE THE AGE	110		47,534.00	01	01	0.000
	47,534.00	Perm Budget Amt			1	Perm Vac			47,534.00	1	Temp Vac	
SR CL TYP	51015882	GRP 04	FT	P	02/28/2019	ADMINISTRATION - DETENTION	110		32,396.00	01	01	42.000
	32,396.00	Perm Budget Amt			1	Perm Vac			32,396.00	1	Temp Vac	
YTH DET WK	00010493	GRP 06	FT	P	12/07/2018	SECURE CHILD CARE	110		35,285.00	01	01	42.000
	00010497	GRP 06	FT	P	01/11/2019	SECURE CHILD CARE	110		35,285.00	01	01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILD CARE	110		35,285.00	01	01	42.000
	00010512	GRP 06	FT	T	03/02/2019	SECURE CHILD CARE	110		35,285.00	01	01	42.000
	51015078	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015079	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015080	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015081	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015082	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015083	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000
	51015084	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	01	01	0.000

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 125 Youth Services Division

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	317,565.00	Perm Budget Amt			9	Perm Vac	70,570.00	Temp Budget Amt		2	Temp Vac	11

Totals for Youth Services Division												
	528,171.00	Perm Budget Amt			14	Perm Vac	195,340.00	Temp Budget Amt		5	Temp Vac	19

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 126 Probation

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PR OF MI G S	51008275	GRP 11	FT	P	03/01/2019	PROBATION SERVICES - ADULT	110		52,252.00	01	01	88.000
	52,252.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN CLERK	00007359	GRP 06	FT	P	03/24/2019	PROBATION SERVICES - JUVENILE/FAM CRT.	110		36,431.00	01	01	88.000
	36,431.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PROB ASST	51009076	GRP 07	FT	T	10/15/2018	PROBATION SERVICES - ADULT	110		38,902.00	01	01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	38,902.00	Temp Budget Amt	1	Temp Vac	1	
PROB OFFICER	00007476	GRP 11	FT	T	02/17/2019	PROBATION SERVICES - JUVENILE/FAM CRT.	110		52,252.00	01	01	0.000
	51015547	GRP 11	FT	P	01/01/2019	PROBATION SERVICES - RAISE THE AGE	110		52,252.00	01	01	0.000
	52,252.00	Perm Budget Amt			1	Perm Vac	52,252.00	Temp Budget Amt	1	Temp Vac	2	
SR CL TYP	51009763	GRP 04	FT	T	03/31/2019	PROBATION SERVICES - ADULT	110		32,396.00	01	01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	32,396.00	Temp Budget Amt	1	Temp Vac	1	
Totals for Probation												
	140,935.00	Perm Budget Amt			3	Perm Vac	123,550.00	Temp Budget Amt	3	Temp Vac	6	

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	51010697	GRP 22	FT	T	01/07/2019	MEDICAL EXAMINER'S OFFICE	110		128,856.00	1	07	100.000
	0.00	Perm Budget Amt		0	Perm Vac	128,856.00	Temp Budget Amt		1	Temp Vac	1	
INV PH SAN	51002734	GRP 08	FT	P	01/09/2019	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		41,571.00	01	01	64.000
	41,571.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	1	
JR ACCT	00005270	GRP 07	FT	T	10/09/2018	ACCOUNTING AND FISCAL MANAGEMENT	110		38,902.00	01	01	64.000
	0.00	Perm Budget Amt		0	Perm Vac	38,902.00	Temp Budget Amt		1	Temp Vac	1	
OUT AD HLTH	51013103	GRP 06	FT	P	03/19/2019	BEHAVIORAL RISK & DISEASE PREVENTION	110		36,431.00	01	01	64.000
	36,431.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	1	
PRIN ACC CLK	51012130	GRP 07	FT	P	03/12/2019	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		38,902.00	01	01	47.000
	38,902.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	1	
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		51,029.00	02	02	50.000
	51015204	GRP 08	FT	P	09/15/2018	YOUTH DETENTION HEALTH SERVICES	110		51,029.00	02	02	0.000
	102,058.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt		2	Temp Vac	2	
SR ACCT CLK	51002549	GRP 06	FT	T	01/07/2019	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		36,431.00	01	01	47.000
	0.00	Perm Budget Amt		0	Perm Vac	36,431.00	Temp Budget Amt		1	Temp Vac	1	
REG NURS RPT	51015205	GRP 08	RPT	P	09/15/2018	YOUTH DETENTION HEALTH SERVICES	110		40,823.00	02	02	0.000
	40,823.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	1	

Totals for Health
 259,785.00 Perm Budget Amt 6 Perm Vac 204,189.00 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
AST DP CM BD	51007154	GRP 13	FT	P	01/05/2017	ADMINISTRATION-BOE - REP.	110		59,107.00		05	100.000
59,107.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
COM OP BD EL	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		38,902.00		05	100.000
38,902.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
ELECT CLK	00003133	GRP 06	FT	P	05/21/2018	ADMINISTRATION-BOE - REP.	110		36,431.00		05	100.000
36,431.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
JR ELECT CLK	51003564	GRP 04	FT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110		32,396.00		05	100.000
32,396.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		38,902.00		05	100.000
38,902.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PRIN EL CLK	00007408	GRP 08	FT	P	03/19/2018	ADMINISTRATION-BOE - REP.	110		41,571.00		05	100.000
41,571.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		40,427.00		05	100.000
40,427.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SR ELEC CLK	00008749	GRP 07	FT	P	02/28/2019	ADMINISTRATION-BOE - REP.	110		38,902.00		05	100.000
38,902.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Budget Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
311,216.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		38,902.00		05	100.000
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110		38,902.00		05	100.000
77,804.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
VOT SYS COOR	51014426	GRP 08	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110		41,571.00		05	100.000
41,571.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		40,750.00		05	100.000
40,750.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.	110		65,981.00		05	100.000
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.	110		65,981.00		05	100.000
131,962.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ELEC CLK RPT	51005612	GRP 06	RPT	P	12/22/2018	ADMINISTRATION-BOE - DEM.	110		18,216.00		05	100.000
	51008525	GRP 06	RPT	P	05/14/2018	ADMINISTRATION-BOE - REP.	110		35,520.00		05	100.000
	51013452	GRP 06	RPT	P	01/01/2018	ADMINISTRATION-BOE - REP.	110		35,520.00		05	100.000
	51013453	GRP 06	RPT	P	01/20/2018	ADMINISTRATION-BOE - REP.	110		35,520.00		05	100.000
124,776.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
JR EL CL RPT	51007131	GRP 04	RPT	P	02/16/2019	ADMINISTRATION-BOE - DEM.	110		31,586.00		05	100.000
	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.	110		31,586.00		05	100.000
	51009884	GRP 04	RPT	P	12/12/2017	ADMINISTRATION-BOE - DEM.	110		31,586.00		05	100.000
94,758.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
SR COM OP RP	51010731	GRP 08	RPT	P	12/04/2015	ADMINISTRATION-BOE - DEM.	110		40,532.00		05	100.000
40,532.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR EL CL RPT	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110		37,930.00		05	100.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	37,930.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0		1

Totals for Board of Elections

1,467,919.00	Perm Budget Amt	38	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	38
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 161 Personnel

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
RECEPTIONIST	51011045	GRP 03	FT	T	03/02/2019	EXAMINATION SERVICES	110		31,165.00		02	100.000
	0.00	Perm Budget Amt		0	Perm Vac		31,165.00	Temp Budget Amt		1	Temp Vac	

Totals for Personnel

0.00	Perm Budget Amt	0	Perm Vac	31,165.00	Temp Budget Amt	1	Temp Vac
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
IND ASST SPE	51015579	GRP 13	FT	P	01/01/2019	ECONOMIC DEVELOPMENT	110		60,819.00		01	100.000
	60,819.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	1
SR PLANNER	51011820	GRP 12	FT	P	03/19/2019	PLANNING	110		55,808.00		01	100.000
	55,808.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	1
Totals for Environment & Planning Divis'n												
	116,627.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac	2

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

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												
	6,064,045.00	Perm Fund Amt	140	Perm Vac	5,441,403.00	Temp Fund Amt	138	Temp Vac	278			

Run Totals: Total Perm Vac 140 Total Temp Vac 138 Total Vacancies 278 Total Positions 3,801 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
SYS AC BD PT	51011759	GRP 11	PT	P	03/19/2018	BUDGET & MANAGEMENT DIVISION	110		12,058.00		01	100.000
12,058.00 Perm Budget Amt										1		
0.00 Temp Budget Amt										0		
Totals for Budget & Management												
12,058.00 Perm Budget Amt										1		
0.00 Temp Budget Amt										0		
Totals for Budget & Management												
12,058.00 Perm Budget Amt										1		
0.00 Temp Budget Amt										0		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2019	DEPARTMENT OF REAL PROPERTY TAX	110		22,579.00		01	100.000
22,579.00 Perm Budget Amt										1		
22,579.00 Perm Budget Amt										0		
22,579.00 Perm Budget Amt										0		
22,579.00 Perm Budget Amt										1		

Totals for Real Property Tax Services

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002355	GRP 01	PT	P	02/13/2019	RECORDING	110		14,073.00	02	02	100.000
	51002359	GRP 01	PT	P	11/10/2018	RECORDING	110		14,073.00	02	02	100.000
	28,146.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
JR MT V CS P	51002290	GRP 05	PT	P	03/22/2019	BUFFALO BRANCH	110		16,200.00	02	02	100.000
	51002292	GRP 05	PT	P	03/30/2019	BUFFALO BRANCH	110		16,200.00	02	02	100.000
	51002293	GRP 05	PT	P	02/12/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51002296	GRP 05	PT	P	08/01/2018	BUFFALO BRANCH	110		16,200.00	02	02	100.000
	51002300	GRP 05	PT	P	03/17/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51002338	GRP 05	PT	P	02/13/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51008178	GRP 05	PT	P	12/11/2018	EAST BRANCH	110		16,200.00	02	02	100.000
	51008182	GRP 05	PT	P	02/24/2019	EAST BRANCH	110		16,200.00	02	02	100.000
	51008184	GRP 05	PT	P	03/16/2019	EAST BRANCH	110		16,200.00	02	02	100.000
	145,800.00	Perm Budget Amt			9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	9	
Totals for County Clerk												
	173,946.00	Perm Budget Amt			11	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	11	

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	51011471	GRP 50	SeasonP		01/01/2019	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011486	GRP 50	SeasonP		11/29/2018	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011594	GRP 50	SeasonP		01/01/2019	STADIUM DETAIL	110		2,200.00	07	07	0.000
6,600.00 Perm Budget Amt 3 Perm Vac 0 Temp Budget Amt 3												
SR ST CLK PT	51012476	GRP 20	PT	P	04/27/2018	ADMINISTRATION AND PROFESSIONAL SERVICES	110		0.00	01	01	100.000
0.00 Perm Budget Amt 1 Perm Vac 0 Temp Budget Amt 1												
Totals for Office of the Sheriff												
6,600.00 Perm Budget Amt 4 Perm Vac 0 Temp Budget Amt 4												

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
HC GD PT	51012956	GRP 08	PT	P	02/18/2019	SECURITY HC	110		17,017.00	02	02	100.000	
17,017.00 Perm Budget Amt											1		
HC MED AID P	51013941	GRP 22	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013943	GRP 22	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013944	GRP 22	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
0.00 Perm Budget Amt											3		
REG NR HC P	51013934	GRP 23	PT	P	03/20/2019	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013935	GRP 23	PT	P	03/25/2019	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013936	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013937	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013938	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
	51013939	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	02	100.000	
0.00 Perm Budget Amt											6		

Totals for Jail Management

17,017.00 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
EN CR 1 SEA	00003290	GRP 02	SeasonP		07/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	00003292	GRP 02	SeasonP		02/02/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	00003293	GRP 02	SeasonP		12/08/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010553	GRP 02	SeasonP		01/19/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010554	GRP 02	SeasonP		03/19/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010555	GRP 02	SeasonP		02/02/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010561	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51012144	GRP 02	SeasonP		12/08/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51012745	GRP 02	SeasonP		12/08/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,334.00	02	02	0.000
	51012746	GRP 02	SeasonP		02/02/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,334.00	02	02	0.000
103,284.00 Perm Budget Amt										10		
10 Perm Vac										0		
0.00 Temp Budget Amt										0		
0.00 Temp Vac										0		
EN CR 2 SEAS	00003301	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	00003303	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	00003304	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012148	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012149	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012150	GRP 05	SeasonP		03/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
70,098.00 Perm Budget Amt										6		
6 Perm Vac										0		
0.00 Temp Budget Amt										0		
0.00 Temp Vac										0		
CASEWKR FT	51011888	GRP 09	PT	T	03/09/2019	CHILD PROTECTIVE SERVICES	110		21,123.00	02	02	47.330
0.00 Perm Budget Amt										1		
21,123.00 Temp Budget Amt										1		
1 Temp Vac										0		
EN CR 1 PT	00003319	GRP 02	PT	P	01/19/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,320.00	02	02	0.000
	51002082	GRP 02	PT	P	11/22/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,320.00	02	02	0.000
	51002085	GRP 02	PT	P	11/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,320.00	02	02	0.000
42,960.00 Perm Budget Amt										3		
3 Perm Vac										0		
0.00 Temp Budget Amt										0		
0.00 Temp Vac										0		
EN CR 2 PT	00003365	GRP 05	PT	P	03/14/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		16,200.00	02	02	0.000
16,200.00 Perm Budget Amt										1		
1 Perm Vac										0		
0.00 Temp Budget Amt										0		
0.00 Temp Vac										0		
PRD CLK FT	51008188	GRP 06	PT	P	03/06/2019	CONTRACT CONTROL	110		17,305.00	01	01	40.410

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	17,305.00	Perm Budget Amt			1	Perm Vac				0		1
		0.00				Temp Budget Amt						

Totals for Department of Social Services

249,847.00	Perm Budget Amt	21	Perm Vac	21,123.00	Temp Budget Amt	1	Temp Vac	22
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002977	GRP 08	PT	P	03/16/2019	INTAKE	110		16,628.00	02	02	42.0000
	00002982	GRP 08	PT	P	07/07/2018	INTAKE	110		15,989.00	02	02	42.0000
32,617.00	Perm Budget Amt				2	Perm Vac				0	Temp Vac	2
DET SEC GD P	00002968	GRP 05	PT	P	12/07/2018	ADMINISTRATION - DETENTION	110		10,397.00	01	01	42.0000
10,397.00	Perm Budget Amt				1	Perm Vac				0	Temp Vac	1
YTH DET WK P	00010544	GRP 06	PT	P	12/31/2017	SECURE CHILD CARE	110		16,760.00	02	02	42.0000
	00010547	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51006926	GRP 06	PT	P	11/24/2018	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51006929	GRP 06	PT	P	01/09/2019	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51006935	GRP 06	PT	P	11/05/2017	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51006937	GRP 06	PT	P	03/26/2019	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51010428	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51010429	GRP 06	PT	P	11/10/2018	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
	51010431	GRP 06	PT	P	12/24/2016	SECURE CHILD CARE	110		11,196.00	02	02	42.0000
106,328.00	Perm Budget Amt				9	Perm Vac				0	Temp Vac	9

Totals for Youth Services Division

149,342.00	Perm Budget Amt				12	Perm Vac				0	Temp Vac	12
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 127 Health

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51014526	GRP 04	PT	P	07/27/2018	PUBLIC HEALTH LAB ADMINISTRATION	110		15,388.00	02	64.000	
										1		
PR WK IN PT	51005294	GRP 01	PT	P	05/21/2018	EMS TRAINING	110		869.00	07	100.000	
	51006180	GRP 01	PT	P	07/03/2018	EMS TRAINING	110		427.00	07	100.000	
										2		
										0		
										3		
Totals for Health												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp	Budget	Temp	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	0.00	21,123.00	0	110		21,123.00	1	05	100.000
21,123.00 Perm Budget Amt															
ELEC WKR PT	00003145	GRP 01	PT	P	09/01/2018	ADMINISTRATION-BOE - REP.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003146	GRP 01	PT	P	08/25/2018	ADMINISTRATION-BOE - REP.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003147	GRP 01	PT	P	09/22/2018	ADMINISTRATION-BOE - REP.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003150	GRP 01	PT	P	08/24/2018	ADMINISTRATION-BOE - REP.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003151	GRP 01	PT	P	10/13/2018	ADMINISTRATION-BOE - DEM.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003155	GRP 01	PT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	0.00	7,749.00	0	110		7,749.00	05	05	100.000
	00003157	GRP 01	PT	P	01/19/2019	ADMINISTRATION-BOE - REP.	0.00	2,820.00	0	110		2,820.00	05	05	100.000
	00003161	GRP 01	PT	P	01/26/2019	ADMINISTRATION-BOE - REP.	0.00	4,957.00	0	110		4,957.00	05	05	100.000
	51007638	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - REP.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51007639	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51007645	GRP 01	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51012654	GRP 01	PT	P	01/03/2019	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51012655	GRP 01	PT	P	01/16/2018	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51012657	GRP 01	PT	P	02/18/2019	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
	51012658	GRP 01	PT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	0.00	14,073.00	0	110		14,073.00	05	05	100.000
152,782.00 Perm Budget Amt															
JR EL CL PT	51004176	GRP 04	PT	P	01/19/2019	ADMINISTRATION-BOE - DEM.	0.00	15,388.00	0	110		15,388.00	05	05	100.000
	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	0.00	15,388.00	0	110		15,388.00	05	05	100.000
	51008264	GRP 04	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	0.00	15,388.00	0	110		15,388.00	05	05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	0.00	15,388.00	0	110		15,388.00	05	05	100.000
61,552.00 Perm Budget Amt															
MATECBOE PT	51007110	GRP 07	PT	P	05/31/2017	ADMINISTRATION-BOE - DEM.	0.00	18,479.00	0	110		18,479.00	05	05	100.000
	51008695	GRP 07	PT	P	07/28/2017	ADMINISTRATION-BOE - DEM.	0.00	18,479.00	0	110		18,479.00	05	05	100.000
36,958.00 Perm Budget Amt															
PR SUVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	0.00	21,123.00	0	110		21,123.00	05	05	100.000
21,123.00 Perm Budget Amt															
EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	0.00	18,479.00	0	110		18,479.00	05	05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE		
	18,479.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	1		
Totals for Board of Elections														
	312,017.00	Perm Budget Amt			24	Perm Vac				0.00	Temp Budget Amt	0	Temp Vac	24

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	06/10/2017	SENIOR SERVICES HEAP	110		13,490.00		03	0.000
Totals for Senior Services										1		

Perm Budget Amt	Temp Budget Amt	Temp Vac	Temp Budget Amt	Temp Vac
13,490.00	0.00	0	0.00	0
Totals for Senior Services				
13,490.00	0.00	0	0.00	0

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Budget Amt	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/20/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	5,300.00	1	07	100.000
5,300.00 Perm Budget Amt														
LIFEGD CP S	51003312	GRP 47	SeasonP		08/24/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	5,000.00		02	100.000
	51005651	GRP 47	SeasonP		08/22/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	5,000.00		02	100.000
10,000.00 Perm Budget Amt														
LIFEGD SEAS	51003309	GRP 45	SeasonP		08/29/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	4,800.00		02	100.000
	51003603	GRP 45	SeasonP		09/08/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	4,800.00		02	100.000
	51004452	GRP 45	SeasonP		08/17/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	4,800.00		02	100.000
	51005656	GRP 45	SeasonP		08/19/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	2,400.00		02	100.000
	51005657	GRP 45	SeasonP		08/15/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	4,800.00		02	100.000
	51013372	GRP 45	SeasonP		09/08/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	2,400.00		02	100.000
24,000.00 Perm Budget Amt														
PARK ATT SEA	51001366	GRP 33	SeasonP		09/02/2018	ELMA MEADOWS PARK	110		0.00	0	11,750.00		03	100.000
	51001367	GRP 33	SeasonP		08/09/2018	ELMA MEADOWS PARK	110		0.00	0	11,750.00		03	100.000
	51001368	GRP 33	SeasonP		11/02/2018	ELMA MEADOWS PARK	110		0.00	0	11,750.00		03	100.000
	51001369	GRP 33	SeasonP		11/01/2018	ELMA MEADOWS PARK	110		0.00	0	11,750.00		03	100.000
	51001370	GRP 33	SeasonP		12/07/2018	GROVER CLEVELAND PARK	110		0.00	0	11,750.00		03	100.000
	51001372	GRP 33	SeasonP		11/02/2018	GROVER CLEVELAND PARK	110		0.00	0	11,750.00		03	100.000
	51001373	GRP 33	SeasonP		10/31/2018	GROVER CLEVELAND PARK	110		0.00	0	11,750.00		03	100.000
	51001400	GRP 33	SeasonP		11/02/2018	GROVER CLEVELAND PARK	110		0.00	0	11,750.00		03	100.000
	51011821	GRP 33	SeasonP		10/27/2018	EMERY PARK	110		0.00	0	3,948.00		03	100.000
	51011822	GRP 33	SeasonP		08/26/2018	CHESTNUT RIDGE PARK	110		0.00	0	3,948.00		03	100.000
	51011823	GRP 33	SeasonP		09/04/2018	COMO LAKE PARK	110		0.00	0	3,948.00		03	100.000
	51011824	GRP 33	SeasonP		09/08/2018	ELMIGOTT CREEK PARK	110		0.00	0	3,948.00		03	100.000
	51011825	GRP 33	SeasonP		09/09/2018	WENDT/BENNETT BEACH PARK	110		0.00	0	3,948.00		03	100.000
	51012680	GRP 33	SeasonP		11/14/2018	ELMA MEADOWS PARK	110		0.00	0	8,460.00		03	100.000
	51012681	GRP 33	SeasonP		11/01/2018	GROVER CLEVELAND PARK	110		0.00	0	8,460.00		03	100.000
130,660.00 Perm Budget Amt														
PARK ATT FT	51001374	GRP 33	PT	P	11/10/2018	ELMA MEADOWS PARK	110		0.00	0	7,814.00		03	100.000
	51001375	GRP 33	PT	P	11/02/2018	ELMA MEADOWS PARK	110		0.00	0	7,814.00		03	100.000
	51001376	GRP 33	PT	P	11/14/2018	ELMA MEADOWS PARK	110		0.00	0	7,814.00		03	100.000
	51001378	GRP 33	PT	P	10/22/2018	GROVER CLEVELAND PARK	110		0.00	0	7,814.00		03	100.000
	51001379	GRP 33	PT	P	10/31/2018	GROVER CLEVELAND PARK	110		0.00	0	7,814.00		03	100.000
	51001380	GRP 33	PT	P	10/27/2018	GROVER CLEVELAND PARK	110		0.00	0	7,814.00		03	100.000
	51001381	GRP 33	PT	P	11/01/2018	GROVER CLEVELAND PARK	110		0.00	0	7,814.00		03	100.000
	51001749	GRP 33	PT	P	11/09/2018	ELMA MEADOWS PARK	110		0.00	0	7,814.00		03	100.000

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 164 Parks

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 04/30/2019
 Time: 09:06:15
 As of: 03/31/2019

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC.	CS CD	COUNTY SHARE
	62,512.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt		0		8

Totals for Parks

232,472.00	Perm Budget Amt	32	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	32
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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: 04/30/2019
Time: 09:06:15
As of: 03/31/2019

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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

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		
									Temp Vac		
1,206,052.00								21,123.00	1		121
									Temp Fund Amt		

Run Totals: Total Perm Vac 120 Total Temp Vac 1 Total Vacancies 121 Total Positions 626 Percent 19%