



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

ECLEG SEP23'19 PM 3:56

September 18, 2019

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

Re: Budget Monitoring Report for Period Ending July 2019

Dear Honorable Legislators:

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

The BMR shows that for the first seven months of 2019 the County has a \$ 6,346,146 positive variance. This variance is largely due from continued fringe benefit and Social Services program savings and recent Sales Tax payment growth. The positive July year-to-date Sales Tax variance now stands at \$ 1,419,955.

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

July 2019 Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget	Actuals	Period	% of Period	Annual	% of Annual
		January-July	January-July	Available Budget	Budget Consumed	Available Budget	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)	(6,239,997)	(5,863,078)	(376,919)	93.96%	(10,452,642)	35.94%
** Sales Tax	(478,880,141)	(269,100,293)	(270,520,248)	1,419,955	100.53%	(208,359,893)	56.49%
** Sales Tax to Local Govt.	(330,889,952)	(185,945,201)	(186,928,824)	983,623	100.53%	(143,961,128)	56.49%
** Other Sources	(40,650,849)	(26,232,340)	(29,166,175)	2,933,835	111.18%	(11,484,675)	71.75%
** Fees, Fines or Charges	(34,407,833)	(23,028,454)	(22,074,367)	(954,087)	95.86%	(12,333,466)	64.16%
** Appropriated Fund Balance	(3,000,000)	0	0	0	-	(3,000,000)	0.00%
*** Local Source Revenue	(1,174,329,909)	(780,731,698)	(784,738,105)	4,006,407	100.51%	(389,591,805)	66.82%
*** Federal Revenue	(177,623,560)	(101,782,842)	(92,181,757)	(9,601,085)	90.57%	(85,441,803)	51.90%
*** State Revenue	(183,199,260)	(107,305,795)	(98,392,788)	(8,913,006)	91.69%	(84,806,472)	53.71%
*** Interfund Revenue	(102,216)	(102,216)	(102,217)	1	100.00%	1	100.00%
**** County Revenue	(1,535,254,945)	(989,922,551)	(975,414,866)	(14,507,684)	98.53%	(559,840,079)	63.59%
Expenses							
** Salaries	214,728,115	122,740,482	117,718,839	5,021,642	95.91%	97,009,276	54.82%
** Non-Salaries	26,296,086	13,807,565	15,086,248	(1,278,683)	109.26%	11,209,838	57.37%
** Countywide Adjustments	(1,400,000)	(806,680)	0	(806,680)	0.00%	(1,400,000)	0.00%
*** Personnel Related Expense	239,624,201	135,741,367	132,805,087	2,936,279	97.84%	106,819,114	55.42%
*** Fringe Benefit Total	138,184,228	73,969,985	68,574,725	5,395,260	92.71%	69,609,503	49.63%
** Supplies and Repairs	9,323,961	4,708,183	3,894,953	813,230	82.73%	5,429,008	41.77%
** Other	28,294,559	12,334,742	11,709,810	624,931	94.93%	16,584,749	41.39%
** Contractual	537,312,206	305,627,491	305,140,260	487,231	99.84%	232,171,946	56.79%
** Equipment	4,476,302	1,877,164	1,481,334	395,830	78.91%	2,994,968	33.09%
** Allocations	50,373,517	37,287,450	37,273,462	13,988	99.96%	13,100,055	73.99%
** Program Specific	516,987,800	306,539,857	296,423,240	10,116,617	96.70%	220,564,560	57.34%
** Debt Services	61,611,301	42,538,761	42,468,298	70,463	99.83%	19,143,003	68.93%
*** All Other Operating Expense	1,208,379,647	710,913,647	698,391,356	12,522,291	98.24%	509,988,290	57.80%
**** County Expense	1,586,188,076	920,624,998	899,771,169	20,853,830	97.73%	686,416,907	56.73%
**** Net	50,933,130	(69,297,552)	(75,643,698)	6,346,146		126,576,828	

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.

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Per Avail. Budget	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	July							
Revenue										
Commitment Item	Annual Budget	Period Budget	Actuals	Per Avail. Budget	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed		
400000 Real Property Taxes	(270,185,414)	(270,185,414)	(270,185,414)	(270,185,414)	0	100.00%	(0)	100.00%		
** Property Tax	(270,185,414)	(270,185,414)	(270,185,414)	(270,185,414)	0	100.00%	(0)	100.00%		
400010 Exemption Removal	(920,660)	(920,660)	(922,792)	(922,792)	2,132	100.23%	2,132	100.23%		
400030 Gr/Sale-Tax Acq Prop	(3,250)	(3,250)	(10,000)	(10,000)	6,750	307.69%	6,750	307.69%		
400040 Other Pay/Lien-Tax	(5,140,000)	(5,095,000)	(4,707,710)	(4,707,710)	(387,290)	92.40%	(432,290)	91.59%		
400050 Int&Pen on R P Taxes	(13,422,729)	(288,339)	(288,339)	(288,339)	-	100.00%	(13,134,390)	2.15%		
400060 Omitted Taxes	(6,000)	(6,000)	(7,489)	(7,489)	1,489	124.81%	1,489	124.81%		
466060 Prop Tax Rev Adjust	3,176,919	73,252	73,252	73,252	-	100.00%	3,103,667	2.31%		
** Property Tax Related	(16,315,720)	(6,239,997)	(5,863,078)	(5,863,078)	(376,919)	93.96%	(10,452,642)	35.94%		
402000 Sales Tax EC Purp	(180,575,183)	(101,473,864)	(102,014,577)	(102,014,577)	540,692	100.53%	(78,560,626)	56.49%	County Share of Sales Tax exceeds budget for the period by \$1,42M. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2019 budget.	
402100 1% Sales Tax-EC Purp	(170,488,501)	(95,805,672)	(96,315,793)	(96,315,793)	510,122	100.53%	(74,172,708)	56.49%		
402120 .25% Sales Tax	(42,605,485)	(23,940,252)	(24,069,299)	(24,069,299)	123,048	100.51%	(18,542,186)	56.48%		
402130 .5% Sales Tax	(85,210,972)	(47,880,505)	(48,126,599)	(48,126,599)	246,093	100.51%	(37,084,373)	56.48%		
** Sales Tax	(478,880,141)	(269,100,293)	(270,520,248)	(270,520,248)	1,419,955	100.53%	(208,359,893)	56.49%		
402140 Sales Tax to Loc Gov	(330,889,952)	(185,945,201)	(186,928,824)	(186,928,824)	983,623	100.53%	(143,961,128)	56.49%		
** Sales Tax to Local Govt.	(330,889,952)	(185,945,201)	(186,928,824)	(186,928,824)	983,623	100.53%	(143,961,128)	56.49%		
402300 Hotel Occupancy Tax	(11,225,000)	(6,927,917)	(7,118,885)	(7,118,885)	190,968	102.76%	(4,106,115)	63.42%		
402500 Off Track Par-Mu Tax	(720,000)	(575,000)	(573,589)	(573,589)	(1,411)	99.75%	(146,411)	79.67%		
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	(288,560)	-	100.00%	-	100.00%		
402610 Medical Marj Exc Tax	(90,000)	(52,500)	(97,010)	(97,010)	44,510	184.78%	7,010	107.79%		
415010 Post Mortem Toxicol	(15,650)	(9,129)	(4,687)	(4,687)	(4,442)	51.34%	(10,963)	29.95%		
415100 Real Property Trans	(203,200)	(118,533)	(118,881)	(118,881)	348	100.29%	(84,319)	58.50%		
415160 Mortgage Tax	(533,797)	(311,382)	(311,382)	(311,382)	(0)	100.00%	(222,415)	58.33%		
415500 Prisoner Transport	(17,000)	(9,917)	(21,479)	(21,479)	11,562	216.59%	4,479	126.34%		
415620 Commissary Reimb	(115,763)	(67,528)	(67,529)	(67,529)	0	100.00%	(48,234)	58.33%		
415622 Jail Phone Revenue	(942,749)	(907,949)	(907,949)	(907,949)	-	100.00%	(34,800)	96.31%		
416540 Insurance	-	-	-	-	-	-	-	-		
416570 Post Exposure Rabies	(133,048)	(77,611)	(81,590)	(81,590)	3,978	105.13%	(51,458)	61.32%		
416920 Medica-Early Interve	(115,830)	(67,568)	(128,370)	(128,370)	60,803	189.99%	12,540	110.83%		
417200 Day Care Repay Recov	(118,035)	(68,854)	(48,410)	(48,410)	(20,444)	70.31%	(69,625)	41.01%		
417500 Repay Em Ast/Adults	(284,462)	(165,936)	(152,467)	(152,467)	(13,469)	91.88%	(131,995)	53.86%		
417510 Repay Medical Asst	(3,773,695)	(2,471,322)	(1,804,578)	(1,804,578)	(666,744)	73.02%	(1,969,117)	47.82%		
417520 Repay-Family Assist	(630,013)	(367,508)	(331,832)	(331,832)	(35,676)	90.29%	(298,181)	52.67%		
417530 Repay-Foster Care/Ad	(903,367)	(536,964)	(850,283)	(850,283)	313,319	158.35%	(53,084)	94.12%		
417550 Repay-Safety/NetAsst	(4,279,447)	(2,646,344)	(3,760,384)	(3,760,384)	1,114,040	142.10%	(519,063)	87.87%		
417560 Repay-Serv For Recip	(12,036)	(7,021)	(3,609)	(3,609)	(3,412)	51.40%	(8,427)	29.98%		
417570 SNAP Fraud Incentives	(62,878)	(36,679)	(29,941)	(29,941)	(6,738)	81.63%	(32,937)	47.62%		
417580 Repayments-Handl Child	(140,544)	(81,984)	(37,934)	(37,934)	(44,050)	46.27%	(102,610)	26.99%		
418025 Recov-Safety/Net Bur	-	-	(25,232)	(25,232)	25,232	-	25,232	-		
418030 Repayments-IV D Adm	(4,323,828)	(2,722,233)	(2,834,360)	(2,834,360)	112,127	104.12%	(1,489,468)	65.55%		
418110 Comm Coll Respreads	(6,928,178)	(6,928,178)	(2,528,178)	(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%		

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(53,599)	(31,266)	(23,852)	(7,414)	76.29%	(29,747)	44.50%	
418410 OCSE Medical Payments	(1,482,200)	(864,617)	(851,263)	(13,353)	98.46%	(630,937)	57.43%	
418420 NFTA Revenue	-	-	(100)	100	-	100	-	
418430 Donated Funds	(1,492,784)	(870,791)	(870,790)	(1)	100.00%	(621,994)	58.33%	
420020 ECC Cap Cons-Ofr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 Othlocal Source Rev	(94,494)	(55,122)	-	(55,122)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(32,450)	(18,929)	(25,256)	6,327	133.42%	(7,194)	77.83%	
420510 Rent-Real Prop-Aud	(1,000)	(583)	-	(583)	0.00%	(1,000)	0.00%	
420520 Rent-RI Prop-Rw-Eas	(3,000)	(1,750)	(704)	(1,046)	40.25%	(2,296)	23.48%	
420550 Rent-663 Kensington	(12,168)	(7,098)	(7,098)	-	100.00%	(5,070)	58.33%	
420560 Rent-1500 Broadway	(243,965)	(142,313)	(143,307)	994	100.70%	(100,658)	58.74%	
421550 Fort Crime Proceed	(370,573)	(297,547)	(472,313)	174,766	158.74%	101,739	127.45%	
422000 Copies	(7,400)	(4,317)	(3,627)	(689)	84.03%	(3,773)	49.02%	
422040 Gas Well Drill Rents	(5,500)	(3,208)	(3,859)	651	120.28%	(1,641)	70.16%	
422050 E-Payable Rebates	(250,000)	(145,833)	(88,790)	(57,043)	60.88%	(161,210)	35.52%	
423000 Refunds P/Y Expenses	(1,300)	(758)	136,463	(137,222)	-17995.24%	(137,763)	-10497.18%	
445000 Recovery Int - SID	(516,484)	(301,282)	(247,524)	(53,758)	82.16%	(268,960)	47.92%	
445030 Int & Earn - Gen Inv	(700,750)	(558,771)	(1,068,793)	510,022	191.28%	368,043	153.52%	
445040 Int & Earn-3rd Party	(500,000)	(291,667)	(840,658)	548,991	288.23%	340,658	168.13%	
466000 Misc Receipts	(463,100)	(169,292)	(48,958)	(120,334)	28.92%	(414,142)	10.57%	
466020 Minor Sale - Other	(25,500)	(14,875)	(19,594)	4,719	131.72%	(5,906)	76.84%	
466070 Refunds P/Y Expenses	(980,000)	(671,667)	(848,696)	177,030	126.36%	(131,304)	86.60%	
466090 Misc Trust Fd Rev	(744,150)	(350,000)	(350,000)	-	100.00%	(394,150)	47.03%	
466120 Other Misc DISS Rev	(3,240)	(1,890)	(1,890)	-	100.00%	(1,350)	58.33%	
466130 Oth Undclass Rev	(10,000)	(5,833)	(6,432)	599	110.26%	(3,568)	64.32%	
466150 Chlamydia Study Forms	(8,000)	(4,667)	(4,102)	(565)	87.90%	(3,898)	51.28%	
466180 Unanticip P/Y Rev	-	-	(863,729)	863,729	-	863,729	-	
466260 Intercept-Localshare	(103,709)	(60,497)	(78,145)	17,648	129.17%	(25,564)	75.35%	
466280 Local Srce - EGMCC	(27,000)	(15,750)	(17,172)	1,422	109.03%	(9,828)	63.60%	
466310 Pren On Oblig - RAN	(88,500)	-	-	-	-	(88,500)	0.00%	
466360 Stadium Reimbursement	(720,500)	(120,083)	(120,000)	(83)	99.93%	(600,500)	16.66%	
467000 Misc Depart Income	(9,403)	(5,485)	(6,347)	862	115.72%	(3,056)	67.50%	
480020 Sale-Excess Material	(75,500)	(44,042)	(46,791)	2,750	106.24%	(28,709)	61.98%	
480030 Recycling Revenue	(72,500)	(30,792)	(20,730)	(10,062)	67.32%	(51,770)	28.59%	
** Other Sources	(40,650,849)	(26,232,340)	(29,166,175)	2,933,835	111.18%	(11,484,675)	71.75%	
406610 STD Clinic Fees	(568,550)	(331,654)	(250,193)	(81,461)	75.44%	(318,357)	44.01%	
415000 Medical Exam Fees	(484,750)	(282,771)	(279,674)	(3,097)	98.90%	(205,076)	57.69%	
415050 Treasurer Fees	(55,500)	(32,375)	(114,420)	82,345	354.35%	59,220	206.70%	
415105 Passport Fees	(25,300)	(14,758)	(16,975)	2,217	115.02%	(8,325)	67.09%	
415110 Court Fees	(439,400)	(256,317)	(223,900)	(32,417)	87.35%	(215,500)	50.86%	
415120 Small Claims AR Fees	(200)	(117)	(180)	63	154.28%	(20)	90.00%	
415130 Auto Fees	(5,491,800)	(3,208,550)	(2,853,103)	(355,447)	88.92%	(2,638,697)	51.95%	
415140 Comm of Educ Fees	(120,000)	(70,000)	(64,000)	(6,000)	91.43%	(56,000)	53.33%	
415150 Recording Fees	(6,350,000)	(3,694,167)	(3,415,967)	(278,199)	92.47%	(2,934,033)	53.79%	

At the end of the period, or 58% of the year, the County has achieved 72% of the annual Other Sources revenue Budget.

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
415180 Vehicle Use Tax	(6,185,735)	(3,603,345)	(3,617,795)	(8,500)	14,450	100.40%	(2,567,940)	58.49%	
415185 E-Z Pass Tag Sales	(17,500)	(10,208)	(6,825)	(716,164)	(3,383)	66.86%	(10,675)	39.00%	
415200 Civil Serv Exam Fees	(95,000)	(12,250)	(8,500)	(18,972)	(3,750)	69.39%	(95,000)	0.00%	
415210 3rd Party Deduct Fee	(1,061,690)	(619,319)	(716,164)	(18,972)	96,845	115.64%	(345,526)	40.48%	
415510 Civil Proc Fees-Sher	(32,500)	(18,958)	(18,972)	(7,238)	14	100.07%	(13,528)	67.46%	
415520 Sheriff Fees	(14,500)	(8,458)	(7,238)	(22,302)	(1,221)	85.57%	(7,262)	58.38%	
415600 Inmate Discip Surch	(40,000)	(23,333)	(22,302)	(13,380)	(7,037)	95.58%	(17,698)	49.92%	
415605 Drug Testing Charge	(35,000)	(20,417)	(13,380)	(4,860)	(6,807)	65.53%	(21,620)	55.76%	
415610 Restitution Surcharge	(20,000)	(11,667)	(4,860)	(329,405)	8,571	41.66%	(15,140)	38.23%	
415630 Bail Fee-Alt / Incar	(550,000)	(320,833)	(329,405)	(241,681)	(382,788)	102.67%	(220,595)	24.30%	
415640 Probation Fees	(1,070,519)	(624,469)	(241,681)	(2,079)	(254)	38.70%	(828,838)	59.89%	
415650 DWI Program	(4,000)	(2,333)	(2,079)	(5,525)	(3,225)	89.10%	(1,921)	22.58%	
415670 Elec Monitoring Ch	(15,000)	(8,750)	(5,525)	(684,189)	(1,228)	63.14%	(9,475)	51.98%	
415680 Pmt-Home Care Review	(1,175,000)	(685,417)	(5,000)	(5,000)	(2,000)	99.82%	(490,811)	36.83%	
416020 Comm Sanitat & Food	(12,000)	(7,000)	(5,000)	(310,526)	(2,000)	71.43%	(7,000)	58.23%	
416030 Realty Subdivisions	(425,000)	(247,917)	(310,526)	(2,950)	(8,717)	74.3%	(114,474)	41.67%	
416040 Individ Sewr Sys Opt	(20,000)	(11,667)	(2,950)	(1,430)	(3,575)	25.29%	(17,050)	14.75%	
416060 Hepatitis B Vacc Fee	(8,580)	(5,005)	(1,430)	(40,926)	6,754	28.57%	(7,150)	16.67%	
416090 Pen & Fines-Health	(58,580)	(34,172)	(40,926)	(4,153)	(679)	119.76%	(17,654)	69.86%	
416150 PPD Tests	(8,283)	(4,832)	(4,153)	(18,195)	(6,880)	85.95%	(4,130)	50.14%	
416160 TB Outreach	(42,985)	(25,075)	(18,195)	(110,109)	(32,807)	72.56%	(24,790)	42.33%	
416190 ImmunizationsService	(245,000)	(142,917)	(80,468)	(145,833)	(55,365)	77.04%	(134,891)	47.33%	
416580 Training Course Fees	(250,000)	(145,833)	(80,468)	(110,109)	(32,807)	77.04%	(169,532)	44.94%	
416610 Pub Health Lab Fees	(250,000)	(145,833)	(80,468)	(124,660)	(35,757)	55.18%	(150,340)	32.19%	
418040 Inspec Fee Wght/Mears	(275,000)	(160,417)	(124,660)	(7,585)	1,148	77.71%	(150,340)	45.33%	
418050 Item Price Waivr Fee	(11,035)	(6,437)	(7,585)	(126,045)	51,962	117.83%	(3,450)	68.74%	
418400 Subpoena Fees	(127,000)	(74,083)	(126,045)	(364,663)	53,955	170.14%	(955)	99.25%	
418500 Park & Rec Chgs-Camp	(390,355)	(310,707)	(364,663)	(18,920)	(4,180)	117.37%	(25,693)	93.42%	
418510 Park & Rec Chgs-Shel	(39,600)	(23,100)	(18,920)	(147,049)	(11,639)	81.90%	(20,680)	47.78%	
418520 Chgs-Park Emp Subsis	(272,082)	(158,688)	(147,049)	(419,265)	(2,129)	92.67%	(125,033)	54.05%	
418530 Golf Chg-Other Fees	(625,033)	(404,878)	(419,265)	(2,129)	(2,129)	103.55%	(205,768)	67.08%	
418540 Golf Chg-Greens Fees	(7,300)	(4,258)	(2,129)	(170,627)	5,627	50.00%	(5,171)	29.16%	
418550 Sale of Forest Prod	(165,000)	(6,811,526)	(6,811,526)	(154,315)	(25,089)	103.41%	(5,627)	103.41%	
420000 Tx&Assm Svs-Oth Govt	(6,811,526)	(179,404)	(6,811,526)	(19,239)	19,239	100.00%	(153,235)	100.00%	
420010 Elec Exp Other Govt	(307,550)	(179,404)	(154,315)	(19,239)	19,239	86.02%	(153,235)	50.18%	
420030 Police Svcs-Oth Govt	-	-	(19,239)	(1,260)	-	-	(900)	58.33%	
420060 RemOthGvt Non-SecDet	(2,160)	(1,260)	(1,260)	(15,108)	5,108	100.00%	(900)	58.33%	
420190 Gen Svc-Oth Gov	(30,000)	(10,000)	(15,108)	(81,881)	(11,452)	151.08%	(14,892)	50.36%	
420271 CESQG Charges	(160,000)	(93,333)	(81,881)	(5,315)	648	87.73%	(78,119)	51.18%	
421000 Pistol Permits	(8,000)	(4,667)	(5,315)	(1,775)	(1,142)	113.89%	(2,685)	66.44%	
421500 Fines&Forfeited Bail	(5,000)	(2,917)	(1,775)	-	-	60.86%	(3,225)	35.50%	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
466010 NSF Check Fees	(2,320)	(1,353)	(1,320)	(1,320)	(33)	97.54%	(1,000)	56.90%	
466190 Item Pricing Penalty	(200,000)	(116,667)	(116,000)	(116,000)	(667)	99.43%	(84,000)	58.00%	After 58% of the year, the County has achieved 64% of the annual Fees, Fines or Charges revenue budget.
466340 STOPDWINI VIP Prs Fees	(25,500)	(14,875)	(14,300)	(14,300)	(575)	96.13%	(11,200)	56.08%	
** Fees, Fines or Charges	(34,407,833)	(23,028,454)	(22,074,367)	(22,074,367)	(954,087)	95.86%	(12,333,466)	64.16%	
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	(1,174,329,909)	(780,731,698)	(784,738,105)	(784,738,105)	4,006,407	100.51%	(389,591,805)	66.82%	
405570 ME 50% Fed Presch	(3,400,000)	(2,233,333)	(2,488,961)	(2,488,961)	255,627	111.45%	(911,039)	73.20%	
410070 FA-IV-B Preventive	(905,239)	(528,056)	(721,464)	(721,464)	193,408	136.63%	(183,775)	79.70%	
410080 FA-Admin Chargeback	1,835,629	1,070,784	1,070,784	1,070,784	(0)	100.00%	764,845	58.33%	
410120 FA-SNAP ET 100%	(593,603)	(287,935)	(105,085)	(105,085)	(182,850)	36.50%	(488,518)	17.70%	
410150 SSA-SSI Pri Inc Prg	(90,000)	(52,500)	(48,688)	(48,688)	(3,812)	92.74%	(41,312)	54.10%	
410180 Fed Aid School Brk	(20,000)	(11,667)	(7,338)	(7,338)	(3,929)	66.33%	(12,262)	38.69%	
410240 HUD Rev D14.267 CoC	(5,472,742)	(3,420,181)	(3,394,090)	(3,394,090)	(26,091)	99.24%	(2,078,652)	62.02%	
410500 FA-Civil Defense	(347,010)	(202,423)	(199,458)	(199,458)	(2,965)	98.54%	(147,553)	57.48%	
410510 Fed Drug Enforcement	(18,343)	(10,700)	(11,847)	(11,847)	1,147	110.72%	(6,496)	64.58%	
410520 Fr Cl Bfho Pol Dept	(29,750)	(17,354)	(15,297)	(15,297)	(2,057)	88.15%	(14,453)	51.42%	
411000 MH Fed Medi Sal Sh	(1,462,702)	(572,050)	(346,153)	(346,153)	(225,897)	60.51%	(1,116,549)	23.67%	
411490 Fed Aid - TANF FFS	(39,163,102)	(23,731,631)	(24,317,031)	(24,317,031)	585,400	102.47%	(14,846,071)	62.09%	
411495 FA - SYEP	(1,711,365)	(1,198,057)	(652,021)	(652,021)	(546,036)	54.42%	(1,059,344)	38.10%	
411500 Fed Aid - MA In House	2,404,575	1,402,669	1,065,635	1,065,635	337,033	75.97%	1,338,940	44.32%	Federal Aid
411520 FA-Family Assistance	(40,668,583)	(24,139,004)	(20,115,582)	(20,115,582)	(4,023,422)	83.33%	(20,553,001)	49.46%	Formula driven Federal Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
411540 FA-Social Serv Admin	(22,166,252)	(10,543,419)	(10,425,646)	(10,425,646)	(117,773)	98.88%	(11,740,606)	47.03%	
411550 FA-Soc Serv Adm A-87	(1,185,452)	(691,514)	(494,193)	(494,193)	(197,321)	71.47%	(691,259)	41.69%	
411570 Fed Aid - SNAP Admin	(14,194,172)	(8,269,833)	(6,051,306)	(6,051,306)	(2,218,527)	73.17%	(8,142,866)	42.63%	
411580 Fed Aid - SNAP ET 50%	(3,809,430)	(2,631,313)	(1,317,566)	(1,317,566)	(1,313,747)	50.07%	(2,491,864)	34.59%	
411590 FA-HEAP	(3,638,688)	(2,008,873)	(3,053,718)	(3,053,718)	1,044,845	152.01%	(584,970)	83.92%	
411610 FA-Serv/Recipients	(5,405,015)	(2,476,762)	(838,323)	(838,323)	(1,638,439)	33.85%	(4,566,692)	15.51%	
411640 FA-Daycare Block Grt	(20,016,995)	(11,115,363)	(11,531,571)	(11,531,571)	416,208	103.74%	(8,485,424)	57.61%	
411670 FA-Refugee&Entrants	(31,928)	(18,625)	(48,640)	(48,640)	30,015	261.16%	16,712	152.34%	
411680 FA-Foster Care/Adopt	(15,389,651)	(8,845,186)	(7,129,887)	(7,129,887)	(1,715,299)	80.61%	(8,259,764)	46.33%	
411690 FA-IV-D Incentives	(427,416)	(249,326)	(248,682)	(248,682)	(644)	99.74%	(178,734)	58.18%	
411700 FA-TANF Safety Net	(941,167)	(549,014)	(449,428)	(449,428)	(99,586)	81.86%	(491,739)	47.75%	
411780 Fed Aid-Medicaid Adm	(146,572)	(85,500)	(85,500)	(85,500)	-	100.00%	(61,072)	58.33%	
412000 FA-School Lunch Prog	(35,000)	(20,417)	(12,197)	(12,197)	(8,220)	59.74%	(22,803)	34.85%	
414000 Federal Aid	(32,550)	(18,988)	(139,746)	(139,746)	120,758	735.99%	107,196	423.33%	After 58% of the year, the County has achieved 52% of the budgeted Federal revenue.
414010 Federal Aid - Other	(456,007)	(266,004)	(39,867)	(39,867)	(226,138)	14.99%	(416,140)	8.74%	
414020 Misc Federal Aid	(105,030)	(61,268)	(28,493)	(28,493)	(32,774)	46.51%	(76,537)	27.13%	
*** Federal Revenue	(177,623,560)	(101,782,842)	(92,181,757)	(92,181,757)	(9,601,085)	90.57%	(85,441,803)	51.90%	
405000 State Aid Fr Da Sal	(77,682)	-	-	-	-	-	(77,682)	0.00%	
405010 St Re Indigent Care	(30,000)	(17,500)	(17,500)	(17,500)	-	100.00%	(12,500)	58.33%	
405170 SA-Cr Fac Incen Aid	(2,130,000)	(1,262,500)	(1,042,025)	(1,042,025)	(220,475)	82.54%	(1,087,975)	48.92%	
405190 Staid-Octane Testing	(30,000)	(17,500)	(6,498)	(6,498)	(11,002)	37.13%	(23,502)	21.66%	
405500 SA*Spec Need Presch	(30,760,871)	(18,443,841)	(18,989,268)	(18,989,268)	545,426	102.96%	(11,771,603)	61.73%	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
405520 SA-NYS DOH EI Serv	(3,939,731)	(2,498,176)	(2,707,303)	(391,275)	209,127	108.37%	(1,232,428)	68.72%	
405530 SA-Admin Preschool	(388,825)	(226,815)	(391,275)	(164,460)	164,460	172.51%	2,450	100.63%	
405540 SA-Art VI-P H Work	(1,737,825)	(1,010,606)	(1,042,695)	32,089	32,089	103.18%	(695,130)	60.00%	
405560 SA-NYS DOH EI Admin	(383,568)	(223,748)	(223,748)	-	-	100.00%	(159,820)	58.33%	
405580 SA-Medicaid EI Trans	(168,500)	(98,292)	(98,292)	-	-	100.00%	(70,208)	58.33%	
405590 SA-Medicaid EI Admin	(146,572)	(85,500)	(85,500)	-	-	100.00%	(61,072)	58.33%	
405595 SA-Med Anti Fraud	(391,147)	(228,169)	(201,385)	(26,784)	-	88.26%	(189,762)	51.49%	
406000 SA-Fr Prob Serv	(1,181,952)	(689,472)	(689,472)	-	-	100.00%	(492,480)	58.33%	
406010 SA-Fr Nav Law Enforc	(80,500)	(46,958)	-	(46,958)	-	0.00%	(80,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(7,292)	(21,808)	14,516	14,516	299.08%	9,308	174.46%	
406500 Refugee Hlth Assment	(155,527)	(90,724)	(46,757)	(43,967)	(43,967)	51.54%	(108,770)	30.06%	
406550 Emerg Med Training	(312,571)	(182,333)	(143,241)	(39,092)	(39,092)	78.56%	(169,330)	45.83%	
406560 SA-Art VI-PubHlthLab	(1,810,016)	(1,055,843)	(950,258)	(105,584)	(105,584)	90.00%	(859,758)	52.50%	
406810 SA-Foren Mntl Hea Sr	(2,582,923)	(1,506,705)	(1,307,115)	(199,590)	(199,590)	86.75%	(1,275,808)	50.61%	
406830 SA-Mental Health II	(28,464,300)	(16,388,478)	(16,446,555)	58,077	58,077	100.35%	(12,017,745)	57.78%	
406860 State Aid - OASAS	(11,683,223)	(6,648,998)	(6,177,695)	(471,303)	(471,303)	92.91%	(5,505,528)	52.88%	
406880 State Aid - OPWDD	(609,788)	(351,881)	(330,481)	(21,400)	(21,400)	93.92%	(279,307)	54.20%	
406890 Handpd Park Surch	(27,500)	(16,042)	(11,846)	(4,196)	(4,196)	73.84%	(15,655)	43.07%	
407500 SA-MA In House	2,573,075	1,500,960	1,441,176	59,784	59,784	96.02%	1,131,899	56.01%	
407510 SA-Spec Need Adult	(2,310)	(1,348)	-	(1,348)	-	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(15,573)	15,573	15,573	-	15,573	-	
407540 SA-Soc Serv Admin	(32,082,041)	(17,840,593)	(17,770,169)	(70,424)	(70,424)	99.61%	(14,311,872)	55.39%	Formula driven State Aid which appears under budget; mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407580 SA-Sch Breakfast Prog	(2,500)	(1,458)	(366)	(1,092)	(1,092)	25.10%	(2,134)	14.64%	
407590 SA-School Lunch Prog	(1,500)	(875)	(216)	(659)	(659)	24.69%	(1,284)	14.40%	
407600 SA-Sec Det Other Co	(294,680)	(171,897)	(782,079)	610,183	610,183	454.97%	487,399	265.40%	
407610 SA-Sec Det Loc Yth	(2,845,990)	(1,660,161)	(1,048,953)	(611,208)	(611,208)	63.18%	(1,797,037)	36.86%	
407615 SA-Non-Sec Loc Yth	(612,500)	(357,292)	(357,088)	(204)	(204)	99.94%	(255,413)	58.30%	
407625 SA-Raise the Age	(6,430,447)	(3,798,715)	(2,686,344)	(1,112,370)	(1,112,370)	70.72%	(3,744,103)	41.78%	
407630 SA-Safety Net Assist	(11,469,958)	(6,962,374)	(5,732,128)	(1,230,246)	(1,230,246)	82.33%	(5,737,830)	49.98%	
407640 SA-Emrg Assist/Adult	(534,862)	(312,003)	(214,365)	(97,638)	(97,638)	68.71%	(320,497)	40.08%	
407650 SA-Foster Care/Adopt	(23,491,198)	(12,963,615)	(8,969,029)	(3,994,586)	(3,994,586)	69.19%	(14,522,169)	38.18%	
407670 SA-EAF Prev POS	(3,874,845)	(2,430,163)	(974,815)	(1,455,348)	(1,455,348)	40.11%	(2,900,030)	25.16%	
407680 SA-Serv Fr Recipients	(7,095,655)	(5,284,284)	(5,715,102)	430,818	430,818	108.15%	(1,380,553)	80.24%	
407710 SA-Legal Serv/Disab	(82,654)	(48,215)	(79,945)	31,730	31,730	165.81%	(2,709)	96.72%	
407720 SA-Handicapped Child	(223,905)	(130,611)	(120,657)	(9,955)	(9,955)	92.38%	(103,249)	53.89%	
407730 State Aid - Burials	(4,901)	(2,859)	(135)	(2,724)	(2,724)	4.72%	(4,766)	2.75%	
407740 SA-Veterans Srv Agenc	(42,645)	-	-	-	-	-	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(6,065,648)	(3,450,894)	(2,527,744)	(923,150)	(923,150)	73.25%	(3,537,904)	41.67%	
407785 SA-WDI Enrollment	-	-	(102,946)	102,946	102,946	-	102,946	-	
407795 State Aid - Code Blue	(380,000)	(329,485)	(75,557)	(255,928)	(255,928)	22.93%	(304,443)	19.88%	
408000 SA-Youth Progs	(20,000)	(11,667)	(44,906)	33,239	33,239	384.91%	24,906	224.53%	
408020 Youth-Reimbr Programs	(801,770)	(517,699)	(429,771)	(87,928)	(87,928)	83.02%	(371,999)	53.60%	
408030 Yth-Runaway Adv Prog	(34,327)	(20,024)	(20,013)	(11)	(11)	99.94%	(14,314)	58.30%	
408040 Yth-Runway Reim Prog	(34,328)	(20,025)	(20,013)	(12)	(12)	99.94%	(14,315)	58.30%	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
408050 Yth-Homeless Adv Prg	(72,656)	(42,383)	(42,358)	(42,358)	(25)	99.94%	(30,298)	58.30%	
408060 Yth-Homeless Reim Pr	(51,086)	(29,800)	(29,783)	(29,783)	(17)	99.94%	(21,303)	58.30%	
408065 Yth-Supervision	(545,000)	(317,917)	(228,957)	(228,957)	(88,960)	72.02%	(316,043)	42.01%	
408530 SA-Crim Justice Prog	(524,080)	(316,130)	(375,451)	(375,451)	59,321	118.76%	(148,629)	71.64%	
409000 State Aid Revenues	(192,370)	(111,174)	(141,627)	(141,627)	30,453	127.39%	(50,743)	73.62%	
409010 State Aid - Other	(635,728)	(448,381)	(204,497)	(204,497)	(243,884)	45.61%	(431,231)	32.17%	
409020 SA-Misc	(59,652)	(35,422)	(100,740)	(100,740)	65,318	284.40%	41,088	168.88%	
409030 SA-Main-Lieu of Rent	(157,578)	(91,921)	(91,920)	(91,920)	(1)	100.00%	(65,658)	58.33%	After 58% of the year, the County has achieved 54% of budgeted State revenue.
*** State Revenue	(183,199,260)	(107,305,795)	(98,392,788)	(98,392,788)	(8,913,006)	91.69%	(84,806,472)	53.71%	
479000 County Share Contrib	(102,216)	(102,216)	(102,217)	(102,217)	1	100.00%	1	100.00%	
486010 Resid Equity Tran-In	(102,216)	(102,216)	(102,217)	(102,217)	1	100.00%	1	100.00%	
*** Interfund Revenue	(102,216)	(102,216)	(102,217)	(102,217)	1	100.00%	1	100.00%	
**** County Revenue	(1,535,254,945)	(989,922,551)	(975,414,866)	(975,414,866)	(14,507,684)	98.53%	(559,840,079)	63.53%	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	207,458,413	118,972,302	114,819,843	4,152,459	96.51%	97,638,570	55.35%	
500010 Part Time - Wages	4,330,135	2,252,123	1,727,983	524,140	76.73%	2,602,152	39.91%	After 58% of the year, the County has spent 55% of budgeted salaries.
500020 Regular PT - Wages	2,045,999	1,132,043	931,993	200,050	82.33%	1,114,006	45.55%	
500030 Seasonal - Wages	893,568	384,014	239,020	144,994	62.24%	654,548	26.75%	
** Salaries	214,728,115	122,740,482	117,718,839	5,021,642	95.91%	97,009,276	54.82%	
500300 Shift Differential	1,318,438	764,213	789,755	(25,542)	103.34%	528,683	59.90%	
500320 Uniform Allowance	934,950	216,798	221,000	(4,203)	101.94%	713,950	23.64%	
500330 Holiday Worked	1,743,481	995,479	1,119,187	(123,708)	112.43%	624,294	64.19%	At the end of June, overtime is showing a negative variance of \$1.2M mainly due to actuals being more than the period budget in the Sheriff's Police Services Division and Jail Management Division.
500340 Line-up Pay	2,197,444	1,266,167	1,311,243	(45,076)	103.56%	886,201	59.67%	
500350 Other Employee Pymts	1,728,176	769,529	650,668	118,861	84.55%	1,077,508	37.65%	
501000 Overtime	18,373,597	9,795,378	10,994,394	(1,199,016)	112.24%	7,379,203	59.84%	
** Non-Salaries	26,296,086	13,807,565	15,086,248	(1,278,683)	109.26%	11,209,838	57.37%	
504990 Reductions Per Srv	(1,400,000)	(806,680)	-	(806,680)	0.00%	(1,400,000)	0.00%	
** Countywide Adjustments	(1,400,000)	(806,680)	-	(806,680)	0.00%	(1,400,000)	0.00%	
*** Personnel Related Expense	239,624,201	135,741,367	132,805,087	2,936,279	97.84%	106,819,114	55.42%	
502000 Fringe Benefits	134,632,279	71,979,467	-	71,979,467	0.00%	134,632,279	0.00%	
502010 Employer FICA	-	-	7,978,132	(7,978,132)	-	(7,978,132)	-	
502020 Empl'r FICA-Medicare	-	-	1,862,718	(1,862,718)	-	(1,862,718)	-	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 ECMC legacy related expense.
502030 Employee Health Ins	-	-	21,281,409	(21,281,409)	-	(21,281,409)	-	
502040 Dental Plan	-	-	757,762	(757,762)	-	(757,762)	-	
502050 Workers' Compensation	14,198,422	8,106,131	7,604,542	501,589	93.81%	6,593,880	53.56%	
502060 Unemployment Ins	-	-	122,774	(122,774)	-	(122,774)	-	
502070 Hosp & Med-Retirees'	2,647,326	1,544,274	15,607,339	(14,063,065)	1010.66%	(12,960,013)	589.55%	
502090 Hlth Ins Waiver	-	-	898,315	(898,315)	-	(898,315)	-	
502100 Retirement	-	-	17,354,132	(17,354,132)	-	(17,354,132)	-	
502130 Wkrs Cmp Otr Fd Reim	(11,343,799)	(6,536,297)	(3,822,216)	(2,714,081)	58.48%	(7,521,583)	33.69%	After 58% of the year, the County has spent 50% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,950,000)	(1,123,590)	(1,070,181)	(53,409)	95.25%	(879,819)	54.88%	
*** Fringe Benefit Total	138,184,228	73,969,985	68,574,725	5,395,260	92.71%	69,609,503	49.63%	
505000 Office Supplies	1,057,043	523,058	362,249	160,809	69.26%	694,794	34.27%	
505200 Clothing Supplies	628,427	207,015	78,223	128,792	37.79%	550,204	12.45%	
505400 Food & Kitchen Supp	2,072,361	1,064,458	838,870	225,588	78.81%	1,233,490	40.48%	
505600 Auto Tr & Hwy Eq Sup	1,522,587	952,327	882,151	70,176	92.63%	640,436	57.94%	
505800 Medical & Hlth Supp	1,799,762	815,490	744,539	70,951	91.30%	1,055,223	41.37%	
506200 Maintenance & Repair	2,227,581	1,136,386	974,221	162,165	85.73%	1,253,360	43.73%	
506400 Highway Supplies	1,500	875	-	875	0.00%	1,500	0.00%	
507000 E-Z Pass Supplies	14,700	8,575	14,700	(6,125)	171.43%	-	100.00%	
** Supplies and Repairs	9,323,961	4,708,183	3,894,953	813,230	82.73%	5,429,008	41.77%	
555000 General Liability	5,000,000	1,513,937	3	1,513,934	0.00%	4,999,997	0.00%	
555010 Settlements/Jdgments-Lit	-	-	277,161	(277,161)	-	(277,161)	-	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	-	-	1,516	(1,516)	-	(1,516)	-	
555030 Litig & Rel Disburs.	-	-	102,687	(102,687)	-	(102,687)	-	
555040 Expert/Cons Fees-Lit	-	-	580,902	(580,902)	-	(580,902)	-	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget		% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	July	January-July	July	January-July	July				
555050 Insurance Premiums	16,000	1,353		544,741		(543,388)		40251.91%	(528,741)	3404.63%	
* Risk Retention	5,016,000	1,515,290		1,507,011		8,279		99.45%	3,508,989	30.04%	
510000 Local Mileage Reimb	1,130,006	605,865		504,659		101,206		83.30%	625,348	44.66%	
510100 Out Of Area Travel	688,767	333,034		272,832		60,202		81.92%	415,935	39.61%	
510200 Training And Educat	470,354	281,380		212,941		68,439		75.68%	257,414	45.27%	
511000 Control Board Expense	503,455	290,955		153,998		136,957		52.93%	349,457	30.59%	
515000 Utility Charges	2,607,589	1,460,144		1,307,138		153,006		89.52%	1,300,451	50.13%	
516040 DSS Trng & Edu Pro	1,501,950	876,138		963,974		(87,836)		110.03%	537,976	64.18%	
530000 Other Expenses	3,997,928	1,581,008		1,191,402		389,606		75.36%	2,806,526	29.80%	
530010 Chargebacks	1,413,105	726,982		761,494		(34,512)		104.75%	651,611	53.89%	
530030 Pivot Wage Subsidies	3,251,308	716,992		810,467		(93,475)		113.04%	2,440,841	24.93%	
545000 Rental Charges	7,714,097	3,946,953		4,023,895		(76,941)		101.95%	3,690,202	52.16%	
** Other	28,294,559	12,334,742		11,709,810		624,931		94.93%	16,584,749	41.39%	
* Non Profit Agency Subsidy	21,478,526	13,294,162		13,294,162		-		100.00%	8,184,364	61.90%	
* Non Profit Purchase of Servic	101,035,795	57,640,556		56,778,271		862,285		98.50%	44,257,523	56.20%	
516020 Pro Ser Cnt and Fees	18,743,576	6,070,374		5,337,716		733,658		87.93%	13,405,860	28.48%	
516021 Bonadio Group	120,000	70,000		76,788		(6,788)		109.70%	43,212	63.99%	
516030 Maintenance Contracts	5,463,125	4,119,477		4,064,648		54,829		98.67%	1,398,477	74.40%	
516042 Foreclosure Action	1,924,150	1,724,150		1,724,150		-		100.00%	200,000	89.61%	
516080 Life Safety Contract	1,130,288	605,352		595,507		9,845		98.37%	534,781	52.69%	
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	725		123		602		17.03%	1,652	6.96%	
520020 Co Res Enrl Comm Col	7,005,100	3,266,308		3,265,062		1,246		99.96%	3,740,038	46.61%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600		1,828,600		-		100.00%	1,828,600	50.00%	
520050 Garbage Disposal	85,000	49,583		35,000		14,583		70.59%	50,000	41.18%	
520070 Buffalo Bills Maint	2,531,319	1,656,984		1,646,733		10,251		99.38%	884,586	65.05%	
520072 Working Capital Asst	1,630,671	1,630,671		1,611,556		19,115		98.83%	19,115	98.83%	
* Professional Svcs Contracts a	42,504,806	21,134,826		20,298,485		836,341		96.04%	22,206,320	47.76%	
516050 Deprt Payments-ECMCC	7,194,604	2,905,185		2,950,957		(45,772)		101.58%	4,243,647	41.02%	
516051 ECMCC Drug & Alcohol	397,493	231,871		231,871		-		100.00%	165,622	58.33%	
* ECMCC Payments	7,592,097	3,137,056		3,182,828		(45,772)		101.46%	4,409,269	41.92%	
516060 Sales Tax Loc Gov 3%	330,889,952	185,945,201		186,928,824		(983,623)		100.53%	143,961,128	56.49%	
516070 Flat Dist from 1%	12,500,000	12,500,000		12,500,000		-		100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	21,311,031	11,975,691		12,157,690		(181,999)		101.52%	9,153,341	57.05%	
* Sales Tax to Local Government	364,700,983	210,420,891		211,586,514		(1,165,622)		100.55%	153,114,469	58.02%	
** Contractual	537,312,206	305,627,491		305,140,260		487,231		99.84%	232,171,946	56.79%	
561410 Lab & Tech Eqt	3,635,524	1,356,793		1,153,184		203,610		84.99%	2,482,341	31.72%	
561420 Office Furn & Fikt	390,589	228,951		130,133		98,818		56.84%	260,456	33.32%	
561430 Bldg Grs & Hwy Eq	11,565	7,398		2,021		5,377		27.32%	9,544	17.47%	
561440 Motor Vehicles	438,624	284,021		195,996		88,025		69.01%	242,627	44.68%	
** Equipment	4,476,302	1,877,164		1,481,334		395,830		78.91%	2,994,968	33.09%	
559000 County Share - Grants	6,763,237	1,908,909		2,092,408		(183,499)		109.61%	4,670,829	30.94%	
570020 Interfund - Road	19,170,857	13,823,000		14,216,664		(393,664)		102.85%	4,954,193	74.16%	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
570025 Interfnd Co Share 911	4,540,026	2,303,348	2,085,643	217,705	90.55%	2,454,383	45.94%		
570030 Interfund-ECC Sub	17,114,317	17,114,317	17,114,317	-	100.00%	-	100.00%		
570050 Interfund Trans-Cap	1,819,800	1,244,800	1,244,800	-	100.00%	575,000	68.40%		
575000 Interfund Exp Non-Sub	450,000	450,000	450,000	-	100.00%	-	100.00%		
575040 I/F Expense-Utility	3,656,067	2,212,706	1,946,027	266,679	87.95%	1,710,040	53.23%		
* Interfund Expense	53,514,304	39,057,080	39,149,859	(92,779)	100.24%	14,364,445	73.16%		
910200 ID Budget Services	-	-	(105,718)	(12,826)	89.18%	(97,500)	52.02%		
910600 ID Purchasing Srv	(203,218)	(118,544)	(707,405)	(5,729)	99.20%	(515,112)	57.86%		
910700 ID Fleet Services	(1,222,517)	(713,135)	-	0	0.00%	-	-		
911200 ID Comptroller's Srv	-	0	-	0	0.00%	-	-		
911400 ID District Atty Srv	-	-	-	-	-	-	-		
911490 ID DA Grant Srv	25,000	14,583	12,002	2,582	82.30%	12,998	48.01%		
911500 ID Sheriff Div. Srvs	-	0	-	0	0.00%	-	-		
911600 ID Jail Mgt. Service	-	-	-	-	-	-	-		
912000 ID DSS Service	-	0	-	0	0.00%	-	-		
912215 ID DPW Mail Srvs	(9,084)	(5,299)	(6,788)	1,489	128.09%	(2,296)	74.72%		
912220 ID Build&Grounds Srv	74,365	74,365	3,471	74,365	0.00%	74,365	0.00%		
912300 ID Highways Services	71,761	41,861	-	38,390	8.29%	68,290	4.84%		
912400 ID Mental Health Srv	-	-	-	-	-	-	-		
912420 ID Forensic MH Srv	-	-	-	0	0.00%	-	-		
912520 ID Youth Deten Srvs	-	0	-	-	-	-	-		
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-		
912600 ID Probation Services	-	-	(41,073)	28,568	328.45%	19,636	191.60%		
912700 ID Health Services	(21,437)	(12,505)	(21,357)	(9,686)	68.80%	(31,859)	40.13%		
912730 ID Health Lab Srv	(53,216)	(31,043)	-	-	-	-	-		
912740 ID Med Ex Services	-	-	-	-	-	-	-		
913000 ID Veterans Services	-	-	-	-	-	-	-		
914000 ID CW Accts Budget	(67,389)	(7,800)	(7,800)	-	100.00%	(59,589)	11.57%		
916000 ID County Attny Srv	(17,513)	(10,216)	(43,369)	33,153	424.53%	25,856	247.64%		
916200 ID Env & Plan Srv	(91,095)	(53,139)	(34,934)	(18,205)	65.74%	(56,161)	38.35%		
916300 ID Senior Services	-	0	-	0	0.00%	-	-		
916390 ID Senior Srvs Grant	22,145	12,918	7,194	5,724	55.69%	14,951	32.48%		
916400 ID Parks Services	(68,528)	(39,975)	(41,605)	1,630	104.08%	(26,923)	60.71%		
916500 ID CPS Services	-	(0)	-	(0)	0.00%	-	-		
916700 ID Emergency Services	89,435	52,170	42,025	10,145	80.55%	47,410	46.99%		
916790 ID Emerg Srvs Grant	195,533	114,061	114,061	(0)	100.00%	81,472	58.33%		
942000 ID Library Services	(1,865,029)	(1,087,934)	(1,045,102)	(42,832)	96.06%	(819,927)	56.04%		
980000 ID DISS Services	(3,140,787)	(1,769,630)	(1,876,397)	106,767	106.03%	(1,264,390)	59.74%		
* Interdepartmental Billings	50,373,517	37,287,450	37,273,462	13,988	99.96%	13,100,055	73.99%		
** Allocations	199,546,672	115,123,080	115,123,080	-	100.00%	84,423,592	57.69%		
525020 UPL Expense	10,551,306	4,414,162	(1,033,112)	5,447,274	-23.40%	11,584,418	-9.79%	\$5.45M of unbudgeted IGT payments is offset by similar savings in account 525150	
525030 MA - Gross Loc Pymts	109,745	64,018	39,405	24,613	61.55%	70,340	35.91%		
525040 Family Assistance-FA	41,448,809	24,078,475	20,560,388	3,518,087	85.39%	20,888,421	49.60%	DSH expense.	

July 2019 Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget	Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July						
525050 CWS - Foster Care	66,146,927	37,988,888	35,241,146	2,747,742	92.77%	30,905,781	55.28%	
525060 Safety Net Assist	45,199,738	27,060,730	23,219,814	3,840,916	85.81%	21,979,924	51.37%	
525070 Emer Assist To Adlts	1,354,185	797,768	618,837	178,931	77.57%	735,348	45.70%	
525080 Ed Handicapped Child	761,998	436,518	321,191	115,327	73.58%	440,807	42.15%	
525091 Child Care - Title XX	2,344,980	1,417,679	974,572	443,107	68.74%	1,370,408	41.56%	
525092 Child Care - CCBG	25,549,344	14,293,673	13,515,273	778,400	94.55%	12,034,071	52.90%	
525100 Housekeeping - DSS	36,486	21,284	-	21,284	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	38,879	38,879	-	100.00%	27,771	58.33%	
525120 Adult Special Needs	2,310	1,348	-	1,348	0.00%	2,310	0.00%	
525130 OCFS Yth Fac Charges	4,199,859	2,449,918	2,449,918	(0)	100.00%	1,749,941	58.33%	
525140 HEAP Program Costs	570,000	332,500	512,808	(180,308)	154.23%	57,192	89.97%	
525150 DSH Expense	50,676,166	37,383,668	42,830,942	(5,447,274)	114.57%	7,845,224	84.52%	
525160 Indigent Care DSH	6,311,134	3,155,567	3,155,567	-	100.00%	3,155,567	50.00%	
528000 Svcs Spec Need Child	53,865,794	32,671,713	33,837,527	(1,165,814)	103.57%	20,028,267	62.82%	
528010 Svcs Early Inv Prog	8,235,697	4,804,157	5,018,036	(213,879)	104.45%	3,217,661	60.93%	
530020 Independent Living	10,000	5,833	(1,032)	6,865	-17.69%	11,032	-10.32%	
** Program Specific	516,987,800	306,539,857	296,423,240	10,116,617	96.70%	220,564,560	57.34%	
551200 Interest - RAN	2,016,127	2,016,127	2,016,126	1	100.00%	1	100.00%	
570040 I/F Subsidy Debt Srv	59,595,174	40,522,634	40,452,171	70,463	99.83%	19,143,003	67.88%	
** Debt Services	61,611,301	42,538,761	42,468,298	70,463	99.83%	19,143,003	68.93%	
*** All Other Operating Expense	1,208,379,647	710,913,647	698,391,356	12,522,291	98.24%	509,988,290	57.80%	
**** County Expense	1,586,188,076	920,624,998	899,771,169	20,853,830	97.73%	686,416,907	56.73%	
**** Net	50,933,130	(69,297,552)	(75,643,698)	6,346,146		126,576,828		

Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 100 Legislative Branch

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
JR AD AST LE	51011839	GRP 08	FT	P	07/29/2019	LEGISLATURE MAJORITY STAFF	110		40,427.00	1	05	100.000	
	40,427.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac
ACLEG R VII	51014505	GRP 07	RPT	P	01/04/2018	LEGISLATURE MINORITY STAFF	110		28,375.00	1	05	100.000	
	28,375.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac

Totals for Legislative Branch

68,802.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
BUS PR EN SA	51002712	GRP 13	FT	P	11/28/2018	APPLICATION SERVICES	110	.	60,819.00	01	100.000	01

60,819.00	Perm Budget Amt			1	Perm Vac			0	Temp Budget Amt	0	Temp Vac	1
CRD SUP SRV	51010831	GRP 12	FT	P	08/30/2019	PRINT, COPY & GRAPHICS	110		55,808.00	01	100.000	01

55,808.00	Perm Budget Amt			1	Perm Vac			0	Temp Budget Amt	0	Temp Vac	1
OP COM CRD	51013132	GRP 08	FT	T	05/11/2019	CLIENT SERVICES	110		41,571.00	01	100.000	01

0.00	Perm Budget Amt			0	Perm Vac			1	Temp Budget Amt	1	Temp Vac	1
PROG ANALYST	51014577	GRP 12	FT	T	03/02/2019	APPLICATION SERVICES	110		55,808.00	01	100.000	01

0.00	Perm Budget Amt			0	Perm Vac			1	Temp Budget Amt	1	Temp Vac	1
SR COMP OP	00008706	GRP 08	FT	T	07/20/2019	CLIENT SERVICES	110		41,571.00	01	100.000	01

51009679	GRP 08	FT	T	10/13/2018	CLIENT SERVICES	110		1	Temp Budget Amt	1	Temp Vac	1

0.00	Perm Budget Amt			0	Perm Vac			2	Temp Budget Amt	2	Temp Vac	2
SR TCH SS SP	00009560	GRP 13	FT	P	06/13/2019	INFRASTRUCTURE SERVICES	110		60,819.00	01	100.000	01

60,819.00	Perm Budget Amt			1	Perm Vac			0	Temp Budget Amt	0	Temp Vac	1

Totals for Information & Support Services

177,446.00 Perm Budget Amt 3 Perm Vac 180,521.00 Temp Budget Amt 4 Temp Vac 7

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 Department: 111 Real Property Tax Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUP CHDATTXCL	51014366	GRP 14	FT	T	07/16/2019	DEPARTMENT OF REAL PROPERTY TAX	110		67,673.00	1	01	100.000
Totals for Real Property Tax Services												
	0.00	Perm Budget Amt			0	Perm Vac			67,673.00	1		1
	0.00	Temp Budget Amt				Temp Vac						

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
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 Department: 112 Comptroller

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
ACCT ANALYST	51011176	GRP 11	FT	T	04/13/2019	ACCOUNTING	110		52,252.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			52,252.00	1		Temp Vac
ACCT AUDITOR	51009174	GRP 09	FT	T	02/19/2019	AUDIT & CONTROL	110		44,470.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			44,470.00	1		Temp Vac
DAT PR CC	51001602	GRP 05	FT	P	08/19/2019	ACCOUNTING	110		34,106.00	01	01	100.000
	34,106.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
	34,106.00	Perm Budget Amt			1	Perm Vac			96,722.00	2		Temp Vac

Totals for Comptroller

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
RECEPTIONIST	51004602	GRP 03	FT	P	07/27/2019	RECORDING	110		31,165.00	1	02	100.000
	31,165.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SPV DP CN CL	51016037	GRP 10	FT	P	07/06/2019	RECORDING	110		47,534.00	1	01	100.000
	47,534.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	

Totals for County Clerk

78,699.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE										
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 CL TYP	00008479	GRP 04	FT	P	07/22/2019	ADMINISTRATION	110		32,396.00	01		100.000										
	32,396.00	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								

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

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 SHARE	COUNTY
CAPTAIN	00000802	GRP 11	FT	P	10/09/2019	INVESTIGATIVE SERVICES	110		71,431.00	01	100.000	01

	71,431.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1

CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		50,336.00	01	100.000	01

	50,336.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1

DEP SH CRIM	00002437	GRP 08	FT	T	09/09/2019	POLICE/PATROL SERVICES	110		58,843.00	01	100.000	01
	00002480	GRP 08	FT	T	08/15/2019	POLICE/PATROL SERVICES	110		58,843.00	01	100.000	01
	00002501	GRP 08	FT	P	01/01/2019	COMMUNITY PROGRAMS	110		58,843.00	01	100.000	01

	58,843.00	Perm Budget Amt			1	Perm Vac			117,686.00	Temp Budget Amt		2

SR DET (NAR)	00008727	GRP 11	FT	P	10/18/2019	INVESTIGATIVE SERVICES	110		71,431.00	02	100.000	02

	71,431.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1

	252,041.00	Perm Budget Amt			4	Perm Vac			117,686.00	Temp Budget Amt		6

Totals for Office of the Sheriff

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

Erle County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
AC CL TY CIV	51009142	GRP 04	FT	P	04/01/2019	JAIL MANAGEMENT ADMINISTRATION	110		34,534.00	01	01	100.000	
	34,534.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
COOK	00001881	GRP 05	FT	T	06/08/2019	FOOD SERVICES CF	110		32,766.00	02	02	100.000	
	00001884	GRP 05	FT	T	10/01/2018	FOOD SERVICES CF	110		32,766.00	02	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			65,532.00	Temp Budget Amt	2	Temp Vac	
COR FAC MED	51007819	GRP 13	FT	P	07/03/2019	CORRECTIONAL FACILITY MEDICAL SERVICES	110		51,879.00	02	02	100.000	
	51,879.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
COR OFF CF	51016103	GRP 11	FT	P	06/27/2019	SECURITY CF	110		49,529.00	01	01	100.000	
	51016104	GRP 11	FT	P	06/28/2019	SECURITY CF	110		49,529.00	01	01	100.000	
	99,058.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
DENTIST CH	51013704	GRP 16	FT	P	02/23/2017	HOLDING CENTER MEDICAL SERVICES	110		79,832.00	07	07	100.000	
	79,832.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
DEP SH OF	00002582	GRP 08	FT	T	07/06/2019	SECURITY HC	110		50,436.00	01	01	100.000	
	00002682	GRP 08	FT	T	08/12/2019	SECURITY HC	110		50,436.00	01	01	100.000	
	00002722	GRP 08	FT	T	05/14/2019	SECURITY HC	110		50,436.00	01	01	100.000	
	00002924	GRP 08	FT	P	07/31/2019	TRANSPORTATION	110		50,436.00	01	01	100.000	
	50,436.00	Perm Budget Amt			1	Perm Vac			151,308.00	Temp Budget Amt	3	Temp Vac	
HC MED AIDE	51010444	GRP 07	FT	P	06/19/2019	HOLDING CENTER MEDICAL SERVICES	110		53,184.00	02	02	100.000	
	53,184.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
KIT HLP HC	00005425	GRP 03	FT	T	03/30/2019	FOOD SERVICES HC	110		33,259.00	03	03	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			33,259.00	Temp Budget Amt	1	Temp Vac	
LABORER SHER	00005684	GRP 04	FT	T	07/06/2019	PROGRAMS HC	110		34,534.00	03	03	100.000	

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Erie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPTL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
REG CLK HC	00007796	GRP 06	FT	P	05/30/2019	SECURITY HC	110	0	38,759.00	0	01	100.000
38,759.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		
RECEPTIONIST	00007719	GRP 03	FT	T	05/12/2019	JAIL MANAGEMENT ADMINISTRATION	110	1	33,259.00	1	02	100.000
0.00	Perm Budget Amt				0	Perm Vac			33,259.00	Temp Budget Amt		
REG NURS HC	51007847	GRP 08	FT	P	03/30/2019	HOLDING CENTER MEDICAL SERVICES	110	1	56,980.00	0	02	100.000
51010473	GRP 08	FT	P	01/25/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51010474	GRP 08	FT	T	04/16/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51010475	GRP 08	FT	P	07/09/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016081	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016082	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016083	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016084	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016085	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016086	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016087	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
51016088	GRP 08	FT	P	06/06/2019	HOLDING CENTER MEDICAL SERVICES	110	0	56,980.00	0	02	100.000	
626,780.00	Perm Budget Amt				11	Perm Vac			56,980.00	Temp Budget Amt		
SR AC CL T C	00008138	GRP 06	FT	P	08/06/2019	SECURITY HC	110	0	38,759.00	0	01	100.000
38,759.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		
SR NUR PR CH	51012131	GRP 16	FT	P	06/21/2019	HOLDING CENTER MEDICAL SERVICES	110	0	91,994.00	0	02	100.000
91,994.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		
MDOASRPT(CP)	51012034	GRP 06	RPT	P	01/16/2019	HOLDING CENTER MEDICAL SERVICES	110	0	16,330.00	0	01	100.000
16,330.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		

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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
Totals for Jail Management												

1,181,545.00	Perm Budget Amt	22	Perm Vac	374,872.00	Temp Budget Amt	9	Temp Vac	31
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLD DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000016	GRP 04	FT	P	08/01/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	0	01	47.330
32,396.00 Perm Budget Amt 1 Perm Vac 0 Temp Budget Amt 0 Temp Vac												
ACC CLK TYP	00000067	GRP 04	FT	T	03/23/2019	FINANCIAL RECORDS & SERVICES	110		32,396.00	1	01	47.330
0.00 Perm Budget Amt 0 Perm Vac 32,396.00 Temp Budget Amt 1 Temp Vac												
ASC EMP COUN	00000598	GRP 11	FT	P	09/04/2019	EMPLOYMENT ASSESSMENT	110		52,252.00	0	01	32.130
52,252.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
AST EN PR CO	51012512	GRP 10	FT	P	07/19/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		47,534.00	0	01	0.000
47,534.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
CASE ASST SS	00000843	GRP 06	FT	P	09/22/2018	CPS AFTER HOURS PROGRAM	110		36,431.00	0	01	47.330
36,431.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
CASWORKER	00000896	GRP 09	FT	T	10/13/2018	CHILD PROTECTIVE SERVICES	110		44,470.00	0	01	47.330
00000941 GRP 09 FT T 09/15/2018 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
00000951 GRP 09 FT T 07/06/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 44,470.00 01 47.330												
00001284 GRP 09 FT T 05/12/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
00001302 GRP 09 FT T 07/21/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
00001308 GRP 09 FT P 08/16/2019 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												
51003941 GRP 09 FT T 07/07/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 44,470.00 01 47.330												
51009134 GRP 09 FT T 05/26/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 44,470.00 01 47.330												
51009581 GRP 09 FT P 06/30/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51009586 GRP 09 FT T 05/25/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51009721 GRP 09 FT T 07/07/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 44,470.00 01 47.330												
51009743 GRP 09 FT T 02/02/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51009744 GRP 09 FT P 07/19/2019 CPS AFTER HOURS PROGRAM 110 44,470.00 01 47.330												
51011562 GRP 09 FT T 07/20/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51011899 GRP 09 FT T 07/21/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51011900 GRP 09 FT P 07/19/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51011931 GRP 09 FT T 02/02/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51011956 GRP 09 FT T 07/06/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51012051 GRP 09 FT P 07/19/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51012055 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												
51012068 GRP 09 FT T 05/20/2019 CHILD PROTECTIVE SERVICES 110 44,470.00 01 47.330												
51012072 GRP 09 FT P 06/21/2019 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												
51012631 GRP 09 FT T 07/21/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 44,470.00 01 47.330												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	266,820.00	Perm Budget Amt			6	Perm Vac	889,400.00	20	Temp Budget Amt	26		
CH SUP INV	00001371	GRP 07	FT	T	07/07/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		38,902.00	2	01	38.220
	51009605	GRP 07	FT	T	07/07/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		38,902.00	01	01	38.220
CHD PROT CRD	51011556	GRP 12	FT	P	08/26/2019	CHILD PROTECTIVE SERVICES	110		55,808.00	01	01	47.330
	55,808.00	Perm Budget Amt			1	Perm Vac	0.00	0	Temp Budget Amt	1		
CHF ACT CLK	00001162	GRP 07	FT	T	06/09/2019	FINANCIAL RECORDS & SERVICES	110		38,902.00	01	01	40.410
	0.00	Perm Budget Amt			0	Perm Vac	177,768.00	6	Temp Budget Amt	6		
CLERK	00001450	GRP 01	FT	T	02/16/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	01	01	40.410
	00001487	GRP 01	FT	T	06/22/2019	EC WORKS CENTER	110		29,628.00	01	01	28.590
	51009639	GRP 01	FT	T	07/20/2019	EC WORKS CENTER	110		29,628.00	01	01	37.090
	51009642	GRP 01	FT	T	02/17/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	01	01	40.410
	51009651	GRP 01	FT	T	07/06/2019	TTW-TRANSITION TO WORK TEAMS	110		29,628.00	01	01	39.790
	51010466	GRP 01	FT	T	10/27/2018	FINANCIAL RECORDS & SERVICES	110		29,628.00	01	01	40.410
CLERK TYPIST	00001578	GRP 01	FT	T	11/24/2018	FINANCIAL RECORDS & SERVICES	110		29,628.00	01	01	40.410
	00001579	GRP 01	FT	T	04/23/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	01	01	40.410
	51003542	GRP 01	FT	T	07/20/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		29,628.00	01	01	38.220
	51008324	GRP 01	FT	T	05/25/2019	EC WORKS CENTER	110		29,628.00	01	01	38.480
	51009663	GRP 01	FT	T	05/13/2019	EMPLOYMENT ASSESSMENT	110		29,628.00	01	01	32.130
	51009665	GRP 01	FT	T	04/06/2019	SNAP ELIGIBILITY TEAMS	110		29,628.00	01	01	50.000
	51009674	GRP 01	FT	T	04/27/2019	EMPLOYMENT ASSESSMENT	110		29,628.00	01	01	32.130
	51009691	GRP 01	FT	T	03/26/2019	ADULT & FAMILY SERVICES	110		29,628.00	01	01	47.330
	51009696	GRP 01	FT	T	03/20/2019	SNAP ELIGIBILITY TEAMS	110		29,628.00	01	01	50.000
CLK SS 55A	00001532	GRP 01	FT	T	01/05/2019	FINANCIAL RECORDS & SERVICES	110		29,628.00	02	02	40.410

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CONF AIDE SS	51004914	GRP 06	FT	T	04/13/2019	DSS COMMISS. OFFICE & COMM RELATIONS	110		36,431.00	1	Temp Vac	01 40.410
=====												
0.00	Perm Budget Amt				0	Perm Vac			29,628.00	1	Temp Vac	
=====												
CORESTS-APS	51012630	GRP 06	FT	T	07/06/2019	ADULT & FAMILY SERVICES	110		36,431.00	1	Temp Vac	01 47.330
=====												
0.00	Perm Budget Amt				0	Perm Vac			36,431.00	1	Temp Vac	
=====												
COUN SS	51015201	GRP 14	FT	T	07/17/2019	CHILDREN'S SERVICES	110		67,673.00	1	Temp Vac	01 0.000
=====												
0.00	Perm Budget Amt				0	Perm Vac			67,673.00	1	Temp Vac	
=====												
CSWK SPAN SP	00000984	GRP 09	FT	T	03/16/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,470.00	0	Temp Vac	01 47.330
=====												
51002113	GRP 09	FT	T	10/14/2018	CHILD PROTECTIVE SERVICES	110			44,470.00	0	Temp Vac	01 47.330
=====												
51009738	GRP 09	FT	T	02/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			44,470.00	0	Temp Vac	01 47.330
=====												
51011555	GRP 09	FT	T	09/29/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			44,470.00	0	Temp Vac	01 47.330
=====												
0.00	Perm Budget Amt				0	Perm Vac			177,880.00	4	Temp Vac	
=====												
DIR DSS TECH	51013429	GRP 14	FT	P	02/26/2019	TECHNICAL SUPPORT	110		67,673.00	0	Temp Vac	01 42.150
=====												
67,673.00	Perm Budget Amt				1	Perm Vac			0.00	0	Temp Vac	
=====												
BMP CO SPAN	00003276	GRP 09	FT	P	10/02/2018	EMPLOYMENT ASSESSMENT	110		44,470.00	0	Temp Vac	01 32.130
=====												
44,470.00	Perm Budget Amt				1	Perm Vac			0.00	0	Temp Vac	
=====												
BMP COUNS	00003210	GRP 09	FT	P	06/27/2019	EMPLOYMENT ASSESSMENT	110		44,470.00	0	Temp Vac	01 32.130
=====												
00003213	GRP 09	FT	P	06/22/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
00003224	GRP 09	FT	P	06/22/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
00003245	GRP 09	FT	P	06/19/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
00003246	GRP 09	FT	P	06/26/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
00003269	GRP 09	FT	P	06/22/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
51002621	GRP 09	FT	P	09/18/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
51003949	GRP 09	FT	P	04/26/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130
=====												
51013181	GRP 09	FT	P	06/22/2019	EMPLOYMENT ASSESSMENT	110			44,470.00	0	Temp Vac	01 32.130

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLI DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 2	00003336	GRP 05	FT	T	04/27/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		34,106.00	0	Temp Vac	02 0.000
0.00 Perm Budget Amt												
EN CR WK 1	00003309	GRP 02	FT	T	03/30/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		30,148.00	0	Temp Vac	02 0.000
51007602 GRP 02 FT P 11/26/2018 HEAP - HOME ENERGY ASSISTANCE PROGRAM 110												
30,148.00 Perm Budget Amt												
HD SWE	00004229	GRP 10	FT	P	10/03/2019	LONG TERM CARE ELIGIBILITY	110		47,534.00	1	Temp Vac	01 0.000
00004239 GRP 10 FT P 10/09/2019 EFP - EMPLOYMENT & FIN PLANNING TEAMS 110												
51001728 GRP 10 FT T 07/21/2019 COMMUNITY MEDICAID ELIGIBILITY TEAMS 110												
51016076 GRP 10 FT P 06/28/2019 TTW-TRANSITION TO WORK TEAMS 110												
47,534.00 Perm Budget Amt												
SOC CA SUP	00009667	GRP 12	FT	T	06/08/2019	ADOPTION	110		55,808.00	1	Temp Vac	01 47.330
00009668 GRP 12 FT T 06/08/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110												
51003955 GRP 12 FT T 03/30/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110												
55,808.00 Perm Budget Amt												
SOC CS SP UN	00009677	GRP 11	FT	P	08/28/2019	CASA - HOME CARE ELIGIBILITY TEAMS	110		52,252.00	3	Temp Vac	01 0.000
51002665 GRP 11 FT T 07/21/2019 CHILDREN'S SERVICES - DIRECT/INDIRECT 110												
52,252.00 Perm Budget Amt												
SOC WEL EX	00009790	GRP 06	FT	P	07/12/2019	SNAP ELIGIBILITY TEAMS	110		36,431.00	1	Temp Vac	01 50.000
00009822 GRP 06 FT T 07/07/2019 SNAP ELIGIBILITY TEAMS 110												
00009917 GRP 06 FT T 06/23/2019 SNAP ELIGIBILITY TEAMS 110												
51005508 GRP 06 FT T 04/18/2019 SNAP ELIGIBILITY TEAMS 110												
51009808 GRP 06 FT T 06/08/2019 TTW-TRANSITION TO WORK TEAMS 110												
51009832 GRP 06 FT P 07/20/2019 SNAP ELIGIBILITY TEAMS 110												
36,431.00 Perm Budget Amt												
SPRC INVEST	00009994	GRP 08	FT	T	07/07/2019	INVESTIGATIONS AND COLLECTIONS	110		41,571.00	4	Temp Vac	01 38.480
72,862.00 Perm Budget Amt												
145,724.00 Temp Budget Amt												

SR	CL	TYPE	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SPV	CS	INV	00010131	GRP 10	FT	T	07/07/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		47,534.00	1	01	38.220
			0.00	Perm Budget Amt			0	Perm Vac			41,571.00	1		
			0.00	Perm Budget Amt			0	Perm Vac			47,534.00	1		
SR	ACCT	CLK	51008892	GRP 06	FT	T	07/07/2019	FINANCIAL RECORDS & SERVICES	110		36,431.00	1	01	47.330
			51012354	GRP 06	FT	P	06/04/2019	FINANCIAL RECORDS & SERVICES	110		36,431.00	1	01	47.330
			36,431.00	Perm Budget Amt			1	Perm Vac			36,431.00	1		
SR	ADDIR	SVC	51014552	GRP 14	FT	P	11/24/2018	SERVICES DIVISION ADMINISTRATION	110		67,673.00	0	01	47.330
			67,673.00	Perm Budget Amt			1	Perm Vac			0.00	0		
SR	CASWRKR		00008221	GRP 10	FT	T	05/20/2019	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,534.00	1	01	39.790
			00008223	GRP 10	FT	P	06/22/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,534.00	1	01	47.330
			00008236	GRP 10	FT	P	09/30/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,534.00	1	01	47.330
			00008275	GRP 10	FT	T	06/23/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,534.00	1	01	47.330
			51002655	GRP 10	FT	P	07/12/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,534.00	1	01	47.330
			142,602.00	Perm Budget Amt			3	Perm Vac			95,068.00	2		
SR	CL	TYPE	00008577	GRP 04	FT	T	07/21/2019	TEMPORARY ASSISTANCE SERVICE TEAMS	110		32,396.00	5	01	39.790
			00008612	GRP 04	FT	P	07/30/2019	CHILD PROTECTIVE SERVICES	110		32,396.00	1	01	47.330
			00008620	GRP 04	FT	T	05/25/2019	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,396.00	1	01	38.220
			00008667	GRP 04	FT	T	04/14/2019	ADOPTION	110		32,396.00	1	01	47.330
			00008684	GRP 04	FT	T	05/26/2019	ADULT & FAMILY SERVICES	110		32,396.00	1	01	47.330
			51008311	GRP 04	FT	T	07/21/2019	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,396.00	1	01	39.790
			32,396.00	Perm Budget Amt			1	Perm Vac			161,980.00	5		
SR	CLERK		00008405	GRP 03	FT	T	04/13/2019	FINANCIAL RECORDS & SERVICES	110		31,165.00	6	01	40.410
			00008411	GRP 03	FT	T	07/20/2019	EC WORKS CENTER	110		31,165.00	1	01	36.040
			51009625	GRP 03	FT	T	04/27/2019	FINANCIAL RECORDS & SERVICES	110		31,165.00	1	01	40.410
			0.00	Perm Budget Amt			0	Perm Vac			93,495.00	3		
SR	COUNS	SS	51016102	GRP 15	FT	P	06/06/2019	CHILDREN'S SERVICES	110		74,834.00	0	01	47.330

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
SR EMP COUNS	00008770	GRP 10	FT	P	03/14/2019	EMPLOYMENT ASSESSMENT	110		47,534.00	0	0.000	01
	47,534.00	Perm Budget Amt			1	Perm Vac				1		32.130
SR PARALEGAL	00009175	GRP 07	FT	T	07/20/2019	CHILDREN'S SERVICES	110		38,902.00	0	0.000	01
	00009176	GRP 07	FT	T	05/20/2019	CHILDREN'S SERVICES	110		38,902.00	0	0.000	01
	51016101	GRP 07	FT	P	06/06/2019	CHILDREN'S SERVICES	110		38,902.00	0	0.000	01
	38,902.00	Perm Budget Amt			1	Perm Vac				2		47.330
SR SS TM WKR	00009289	GRP 07	FT	P	05/17/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,902.00	0	0.000	01
	38,902.00	Perm Budget Amt			1	Perm Vac				0		47.330
SR SWE	00009330	GRP 07	FT	T	06/22/2019	SNAP ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	00009339	GRP 07	FT	T	05/11/2019	LONG TERM CARE ELIGIBILITY	110		38,902.00	0	0.000	01
	00009361	GRP 07	FT	P	08/20/2019	TTM-TRANSITION TO WORK TEAMS	110		38,902.00	0	0.000	01
	00009378	GRP 07	FT	T	06/22/2019	EC WORKS CENTER	110		38,902.00	0	0.000	01
	00009433	GRP 07	FT	T	06/22/2019	LONG TERM CARE ELIGIBILITY	110		38,902.00	0	0.000	01
	00009439	GRP 07	FT	T	03/02/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	00009442	GRP 07	FT	T	01/19/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	00009475	GRP 07	FT	T	06/07/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	00009503	GRP 07	FT	P	08/26/2019	TTM-TRANSITION TO WORK TEAMS	110		38,902.00	0	0.000	01
	00009505	GRP 07	FT	T	06/22/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	00009522	GRP 07	FT	T	07/20/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	51003680	GRP 07	FT	T	01/19/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	51003682	GRP 07	FT	T	07/20/2019	LONG TERM CARE ELIGIBILITY	110		38,902.00	0	0.000	01
	51003685	GRP 07	FT	T	06/22/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	51003686	GRP 07	FT	T	03/02/2019	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	51003687	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
	51008070	GRP 07	FT	T	07/06/2019	SNAP ELIGIBILITY TEAMS	110		38,902.00	0	0.000	01
SS CLIN SP	00009699	GRP 11	FT	P	06/21/2019	SERVICES DIVISION ADMINISTRATION	110		52,252.00	0	0.000	01
	77,804.00	Perm Budget Amt			2	Perm Vac				15		47.330
									583,530.00			17

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	52,252.00	Perm Budget Amt			1	Perm Vac		0	0.00	Temp Vac		
SS NTWK ADM	51012054	GRP 11	FT	P	07/06/2019	TECHNICAL SUPPORT	110	0	52,252.00	Temp Vac	01	40.410
	52,252.00	Perm Budget Amt			1	Perm Vac		0	0.00	Temp Vac		

SS TM WKR	00009741	GRP 05	FT	P	07/26/2019	CASA - HOME CARE ELIGIBILITY TEAMS	110	0	34,106.00	Temp Vac	01	0.000
	00009759	GRP 05	FT	P	02/15/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	0	34,106.00	Temp Vac	01	47.330
	51008084	GRP 05	FT	T	06/23/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	0	34,106.00	Temp Vac	01	47.330
	51008131	GRP 05	FT	P	01/28/2019	CHILD PROTECTIVE SERVICES	110	0	34,106.00	Temp Vac	01	47.330
	51009750	GRP 05	FT	P	07/06/2019	CHILD PROTECTIVE SERVICES	110	0	34,106.00	Temp Vac	01	47.330
	51011628	GRP 05	FT	P	04/01/2019	CHILD PROTECTIVE SERVICES	110	0	34,106.00	Temp Vac	01	47.330
	51012085	GRP 05	FT	P	07/20/2019	CHILD PROTECTIVE SERVICES	110	0	34,106.00	Temp Vac	01	47.330
	204,636.00	Perm Budget Amt			6	Perm Vac		1	34,106.00	Temp Vac	7	

STP DEV MNG	51016001	GRP 10	FT	P	05/13/2019	HR DEVELOPMENT & QUALITY ASSURANCE	110	0	47,534.00	Temp Vac	01	37.730
	47,534.00	Perm Budget Amt			1	Perm Vac		0	0.00	Temp Vac		
WK REL SUP	00010475	GRP 04	FT	P	07/29/2019	EMPLOYMENT ASSESSMENT	110	0	30,948.00	Temp Vac	02	78.650
	30,948.00	Perm Budget Amt			1	Perm Vac		0	0.00	Temp Vac		

Totals for Department of Social Services

2,290,648.00	Perm Budget Amt	52	Perm Vac	3,479,672.00	Temp Budget Amt	89	Temp Vac	141
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BLDNG MM HVAC	51012969	GRP 07	FT	P	05/10/2019	PHYSICAL PLANT OPERATIONS	110		38,010.00	0	02 100.000
	38,010.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	1
BLDNG MN MCH	51012971	GRP 07	FT	T	01/19/2019	CPS/PUBLIC SAFETY CAMPUS	110		38,010.00	0	02 100.000
	0.00	Perm Budget Amt			0	Perm Vac			38,010.00	Temp Budget Amt	1
CON TECH EL	00001877	GRP 09	FT	P	04/01/2019	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		44,029.00	0	01 100.000
	44,029.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	1
DEP CO SEAL	00002333	GRP 08	FT	T	06/01/2019	WEIGHTS AND MEASURES	110		41,571.00	0	01 100.000
	0.00	Perm Budget Amt			0	Perm Vac			41,571.00	Temp Budget Amt	1
JANITOR	51014330	GRP 03	FT	P	12/22/2018	CUSTODIAL SERVICES	110		30,025.00	0	01 100.000
	51014332	GRP 03	FT	P	06/22/2019	CUSTODIAL SERVICES	110		30,025.00	0	01 100.000
	51014336	GRP 03	FT	P	03/16/2019	CUSTODIAL SERVICES	110		30,025.00	0	01 100.000
	51014340	GRP 03	FT	P	02/02/2019	CUSTODIAL SERVICES	110		30,025.00	0	01 100.000
	120,100.00	Perm Budget Amt			4	Perm Vac			0.00	Temp Budget Amt	4
LABORER	00005543	GRP 03	FT	T	04/20/2019	CUSTODIAL SERVICES	110		30,025.00	0	03 100.000
	51001147	GRP 03	FT	T	04/28/2018	CUSTODIAL SERVICES	110		30,025.00	0	03 100.000
	51001148	GRP 03	FT	T	05/11/2019	UNITED COURT SYSTEM	110		30,025.00	0	03 11.000
	0.00	Perm Budget Amt			0	Perm Vac			90,075.00	Temp Budget Amt	3
MNT WKR	51008152	GRP 05	FT	P	09/05/2019	BUILDING MAINTENANCE & REPAIRS	110		32,766.00	0	02 100.000
	32,766.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	1
SCAN ACC EK	00008003	GRP 08	FT	T	04/13/2019	WEIGHTS AND MEASURES	110		41,571.00	0	01 100.000
	51001471	GRP 08	FT	P	07/05/2019	WEIGHTS AND MEASURES	110		41,571.00	0	01 100.000
	41,571.00	Perm Budget Amt			1	Perm Vac			41,571.00	Temp Budget Amt	2
STATION ENG	00010085	GRP 08	FT	P	07/20/2019	PHYSICAL PLANT OPERATIONS	110		40,924.00	0	01 100.000

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	40,924.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
												1

Totals for Dept of Public Works

317,400.00 Perm Budget Amt 9 Perm Vac 211,227.00 Temp Budget Amt 6 Temp Vac 15

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ACCOUNTANT	00000102	GRP 09	FT	P	03/05/2019	ADMINISTRATION & MANAGEMENT	110		44,470.00	01		0.000

44,470.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

ASTCOASPOALI	51015557	GRP 12	FT	P	08/07/2019	ADULT MENTAL HEALTH SERVICES	110		55,808.00	01		0.000

55,808.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

CONTRACT TEC	51014576	GRP 06	FT	P	07/31/2019	ADMINISTRATION & MANAGEMENT	110		36,431.00	01		0.000

36,431.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

FORMHS I A R	51009974	GRP 11	RPT	T	05/24/2019	ADULT MENTAL HEALTH SERVICES	110		50,945.00	01		50.000

0.00	Perm Budget Amt				0	Perm Vac			50,945.00	Temp Budget Amt	1	Temp Vac

136,709.00	Perm Budget Amt				3	Perm Vac			50,945.00	Temp Budget Amt	1	Temp Vac

											4	

Totals for Dept of Mental Health

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	51009706	GRP 01	FT	T	05/25/2019	ADMINISTRATION - DETENTION	110		29,628.00	1	01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			29,628.00	1	Temp Vac	
DET HM IN WK	00002971	GRP 08	FT	P	11/27/2018	INTAKE	110		41,571.00	0	01	42.000
	00002972	GRP 08	FT	P	06/20/2019	INTAKE	110		41,571.00	0	01	42.000
	83,142.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac	
DET REC CRD	00002985	GRP 08	FT	P	05/03/2018	SECURE CHILD CARE	110		41,571.00	0	01	42.000
	41,571.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
DET SHP SDBV	00002986	GRP 10	FT	T	02/23/2019	ADMINISTRATION - DETENTION	110		47,534.00	0	01	42.000
	51015089	GRP 10	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		47,534.00	0	01	0.000
	47,534.00	Perm Budget Amt			1	Perm Vac			47,534.00	1	Temp Vac	
YTH DET WK	00010493	GRP 06	FT	P	07/20/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	00010497	GRP 06	FT	P	01/11/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	00010510	GRP 06	FT	P	08/30/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	00010512	GRP 06	FT	T	03/02/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	00010522	GRP 06	FT	P	06/03/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	51010485	GRP 06	FT	T	07/06/2019	SECURE CHILD CARE	110		35,285.00	0	01	42.000
	51015078	GRP 06	FT	P	06/08/2019	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	0	01	0.000
	51015084	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		35,285.00	0	01	0.000
	211,710.00	Perm Budget Amt			6	Perm Vac			105,855.00	3	Temp Vac	

Totals for Youth Services Division

383,957.00	Perm Budget Amt	10	Perm Vac	183,017.00	Temp Budget Amt	5	Temp Vac	15
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PROB ASST	51016005	GRP 07	FT	P	07/01/2019	PROBATION SERVICES - RAISE THE AGE	110		38,902.00		01	0.000
	38,902.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
PROB OFFICER	51006323	GRP 11	FT	P	06/22/2019	PROBATION SPECIAL PROGRAMS	110		52,252.00		01	88.000
	52,252.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
PROB SUP	00007552	GRP 12	FT	P	11/23/2019	PROBATION SERVICES - ADULT	110		55,808.00		01	88.000
	55,808.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
SR CL STENO	00008430	GRP 04	FT	P	09/06/2019	PROBATION SERVICES - JUVENILE/FAM CRT.	110		32,396.00		01	88.000
	32,396.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1		
SR CL TYP	51006384	GRP 04	FT	P	08/19/2019	PROBATION SERVICES - ADULT	110		32,396.00		01	0.000
	51009763	GRP 04	FT	P	07/06/2019	PROBATION SERVICES - ADULT	110		32,396.00		01	88.000
	51015549	GRP 04	FT	P	08/01/2019	PROBATION SERVICES - RAISE THE AGE	110		32,396.00		01	0.000
	97,188.00	Perm Budget Amt			3	Perm Vac		0	Temp Budget Amt	3		

Totals for Probation

276,546.00	Perm Budget Amt	7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7
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ASST DIR ADM	51003528	GRP 14	FT	P	08/29/2019	OPERATIONS	110		67,673.00	01	64.000	
INV PH SAN	51002733	GRP 08	FT	P	08/08/2019	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		41,571.00	01	64.000	
JR ACCT	00005270	GRP 07	FT	T	10/09/2018	ACCOUNTING AND FISCAL MANAGEMENT	110		38,902.00	01	64.000	
MED OFF ASST	51012411	GRP 04	FT	P	05/30/2019	TB OUTREACH	110		32,396.00	01	64.000	
RECEPTIONIST	00007736	GRP 03	FT	P	08/28/2019	STD OUTREACH	110		31,165.00	02	64.000	
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		54,105.00	02	50.000	
SR ACCT CLK	51002549	GRP 06	FT	T	05/16/2019	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		36,431.00	01	47.000	
REG NURS RPT	51015205	GRP 08	RPT	P	09/15/2018	YOUTH DETENTION HEALTH SERVICES	110		43,284.00	02	0.000	

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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
Totals for Health											

302,590.00 Perm Budget Amt 7 Perm Vac 75,333.00 Temp Budget Amt 2 Temp Vac 9

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
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 Department: 130 Office of Veterans' Services

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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
VER SRV OFF	51005976	GRP 13	FT	P	05/24/2019	OFFICE OF VETERANS' AFFAIRS	110		59,107.00		05	44.430
	59,107.00									1		

Totals for Office of Veterans' Services

59,107.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

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 User: SCHLOSSK
 Department: 150 Board of Elections

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ACT 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	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		36,431.00	05	100.000	

51011880	GRP 06	FT	P	09/03/2018	ADMINISTRATION-BOE - REP.	110			36,431.00	05	100.000	

72,862.00	Perm Budget Amt				2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

JR ELECT CLK	00005302	GRP 04	FT	P	07/08/2019	ADMINISTRATION-BOE - REP.	110		32,396.00	05	100.000	

51003563	GRP 04	FT	P	06/21/2019	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

51003564	GRP 04	FT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

51003565	GRP 04	FT	P	03/26/2016	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

51004309	GRP 04	FT	P	03/09/2019	ADMINISTRATION-BOE - REP.	110			32,396.00	05	100.000	

51004714	GRP 04	FT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

51004768	GRP 04	FT	P	04/27/2019	ADMINISTRATION-BOE - REP.	110			32,396.00	05	100.000	

51006175	GRP 04	FT	P	01/19/2019	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

51010548	GRP 04	FT	P	01/08/2017	ADMINISTRATION-BOE - DEM.	110			32,396.00	05	100.000	

291,564.00	Perm Budget Amt				9	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	

51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110			38,902.00	05	100.000	

77,804.00	Perm Budget Amt				2	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	

00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110			41,571.00	05	100.000	

83,142.00	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	

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SR ELEC CLK	40,427.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
	00008752	GRP 07	FT	P	12/23/2017	ADMINISTRATION-BOE - REP.	110		38,902.00	0	05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	110		38,902.00	0	05	100.000
	51003560	GRP 07	FT	P	05/09/2019	ADMINISTRATION-BOE - DEM.	110		38,902.00	0	05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110		38,902.00	0	05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.	110		38,902.00	0	05	100.000
	51004553	GRP 07	FT	P	01/17/2018	ADMINISTRATION-BOE - DEM.	110		38,902.00	0	05	100.000
	233,412.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		38,902.00	0	05	100.000
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110		38,902.00	0	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	0	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	0	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	0	05	100.000
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.	110		65,981.00	0	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	0	05	100.000
	51008525	GRP 06	RPT	P	05/14/2018	ADMINISTRATION-BOE - REP.	110		35,520.00	0	05	100.000
	51013452	GRP 06	RPT	P	01/01/2018	ADMINISTRATION-BOE - REP.	110		35,520.00	0	05	100.000
	51013453	GRP 06	RPT	P	01/20/2018	ADMINISTRATION-BOE - REP.	110		35,520.00	0	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	0	05	100.000
	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.	110		31,586.00	0	05	100.000
	51009884	GRP 04	RPT	P	12/12/2017	ADMINISTRATION-BOE - DEM.	110		31,586.00	0	05	100.000

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	94,758.00	Perm Budget Amt			3	Perm Vac	0.00	0		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	0		1		
SR EL CL RPT	51005446	GRP 07	RPT	P	07/06/2019	ADMINISTRATION-BOE - DEM.	110		19,451.00	05	100.000	
	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110		37,930.00	05	100.000	
	57,381.00	Perm Budget Amt			2	Perm Vac	0.00	0		2		
Totals for Board of Elections												
	1,506,754.00	Perm Budget Amt			40	Perm Vac	0.00	0		40		

Report: ZHR_VACANT_POS_RPT
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DEP COM REGR	51015582	GRP 15	FT	P	01/01/2019	PARKS ADMINISTRATION	110		72,704.00	04		100.000				
72,704.00 Perm Budget Amt																
PK MN WK I	51010000	GRP 03	FT	T	06/08/2019	AKRON FALLS PARK	110		33,869.00	03		100.000				
0.00 Perm Budget Amt																
RECEPTIONIST	51009708	GRP 03	FT	T	05/11/2019	PARKS ADMINISTRATION	110		31,165.00	02		100.000				
0.00 Perm Budget Amt																
Totals for Parks																
72,704.00 Perm Budget Amt										1	Perm Vac	65,034.00	Temp Budget Amt	2	Temp Vac	3

Report: ZHR_VACANT_POS_RPT
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BLDG GD	51015602	GRP 04	FT	P	07/09/2019	BUILDING SECURITY	110		30,948.00	01	01	100.000	
	51015603	GRP 04	FT	P	01/01/2019	BUILDING SECURITY	110		30,948.00	01	01	100.000	
	61,896.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	2
WATCH ATTD	51015618	GRP 03	FT	T	01/01/2019	BUILDING SECURITY	110		30,025.00		03	100.000	

Totals for Emergency Services

61,896.00 Perm Budget Amt 2 Perm Vac 30,025.00 Temp Budget Amt 1 Temp Vac 3

Report: ZHR_VACANT_POS_RPT
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Totals for FUND 110											
7,272,248.00		Perm Fund Amt		168		Perm Vac		4,971,629.00		Temp Fund Amt	
168		Total Temp Vac		125		Total Vacancies		293		Total Positions	
3,814		Percent		8%				293		Temp Vac	

Run Totals: Total Perm Vac 168 Total Temp Vac 125 Total Vacancies 293 Total Positions 3,814 Percent 8%

Report: ZHR_VACANT_POS_RPT
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 Department: 102 Budget & Management

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

Totals for Budget & Management

12,058.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 111 Real Property Tax Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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

22,579.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Real Property Tax Services

22,579.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 113 County Clerk

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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CLERK PT	51002354	GRP 01	PT	P	06/18/2019	RECORDING	110		14,073.00	02	02	100.000
	51004349	GRP 01	PT	P	05/09/2019	PISTOL PERMITS	110		14,073.00	02	02	100.000
28,146.00 Perm Budget Amt										2		
JR MT V CS P	51002293	GRP 05	PT	P	05/18/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51002295	GRP 05	PT	P	06/08/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51002335	GRP 05	PT	P	05/16/2019	SATELLITE/MOBILE BRANCHES	110		16,200.00	02	02	100.000
	51008182	GRP 05	PT	P	07/05/2019	EAST BRANCH	110		16,200.00	02	02	100.000
64,800.00 Perm Budget Amt										4		

Totals for County Clerk

92,946.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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

DS	SE	RE	S	S	51011348	GRP	51	Seasonp	06/08/2019	STADIUM DETAIL	110			3,511.00		07	0.000
										3,511.00	1						

DS	SEC	RES	S	51011380	GRP	50	Seasonp	06/08/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011446	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011467	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011490	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011507	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011579	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011580	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
				51011581	GRP	50	Seasonp	05/25/2019	STADIUM DETAIL	110				2,200.00		07	0.000
										17,600.00	8						

SR	ST	CLK	PT	51012476	GRP	20	FT	P	10/27/2018	ADMINISTRATION AND PROFESSIONAL SERVICES	110			0.00		01	100.000
										0.00	1						

Totals for Office of the Sheriff

21,111.00	Perm Budget Amt	10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10
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Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 116 Jail Management

Erie County
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SHORT	DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
HC GD PT		51002474	GRP 08	PT	P	06/08/2019	SECURITY HC	110		19,149.00	02	100.000		
		51002505	GRP 08	PT	P	05/25/2019	SECURITY HC	110		19,149.00	02	100.000		
		51002509	GRP 08	PT	P	06/08/2019	SECURITY HC	110		19,149.00	02	100.000		
		51002510	GRP 08	PT	P	05/25/2019	SECURITY HC	110		19,149.00	02	100.000		
		51002513	GRP 08	PT	P	05/25/2019	SECURITY HC	110		19,149.00	02	100.000		
		51002514	GRP 08	PT	P	05/04/2019	SECURITY HC	110		19,149.00	02	100.000		
		51012915	GRP 08	PT	P	05/15/2019	SECURITY HC	110		17,017.00	02	100.000		
		51012920	GRP 08	PT	P	07/06/2019	SECURITY HC	110		17,017.00	02	100.000		
		51012954	GRP 08	PT	P	05/25/2019	SECURITY HC	110		17,017.00	02	100.000		
		51012955	GRP 08	PT	P	11/26/2018	SECURITY HC	110		17,017.00	02	100.000		
		51012961	GRP 08	PT	P	02/04/2019	SECURITY HC	110		17,017.00	02	100.000		
199,979.00 Perm Budget Amt											11			
HC MED AID P 51013941 GRP 22 PT P 06/08/2017 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
51013942 GRP 22 PT P 05/16/2019 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
51013943 GRP 22 PT P 06/08/2017 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
51013944 GRP 22 PT P 06/08/2017 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
0.00 Perm Budget Amt											4			
REG NR HC P 51013938 GRP 23 PT P 06/08/2017 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
51013939 GRP 23 PT P 06/08/2017 HOLDING CENTER MEDICAL SERVICES											110	0.00	02	100.000
0.00 Perm Budget Amt											2			
Totals for Jail Management											17	0.00	0	Temp Vac
199,979.00 Perm Budget Amt											17	0.00	0	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
EN CR 1 SEA	00003288	GRP 02	Seasonp		07/13/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	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
	51010556	GRP 02	Seasonp		05/11/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010557	GRP 02	Seasonp		06/15/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010558	GRP 02	Seasonp		06/15/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,327.00	02	02	0.000
	51010560	GRP 02	Seasonp		06/15/2019	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
	51012143	GRP 02	Seasonp		05/11/2019	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		10,334.00	02	02	0.000
	51012743	GRP 02	Seasonp		04/20/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,334.00	02	02	0.000
	51012744	GRP 02	Seasonp		07/13/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,334.00	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
185,914.00	Perm Budget Amt	18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	18				
EN CR 2 SPAS	00003300	GRP 05	Seasonp		04/06/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	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
	51002078	GRP 05	Seasonp		04/06/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51002079	GRP 05	Seasonp		04/20/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012145	GRP 05	Seasonp		04/20/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012146	GRP 05	Seasonp		04/20/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,683.00	02	02	0.000
	51012147	GRP 05	Seasonp		04/06/2019	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
140,196.00	Perm Budget Amt	12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	12				
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

Report: ZHR_VACANT_POS_RPT
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 Department: 120 Department of Social Services

Erie County
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	42,960.00	Perm Budget Amt			3	Perm Vac			0.00	0		
EN CR 2 PT	00003365	GRP 05	PT	P	03/14/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		16,200.00		02	0.000
	51002104	GRP 05	PT	P	07/01/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		16,200.00		02	0.000
	32,400.00	Perm Budget Amt			2	Perm Vac			0.00	0		

Totals for Department of Social Services

401,470.00 Perm Budget Amt 35 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 35

Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 125 Youth Services Division

Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002977	GRP 08	PT	P	03/16/2019	INTAKE	110		16,628.00	02	02	42.000
	00002982	GRP 08	PT	P	07/07/2018	INTAKE	110		15,989.00	02	02	42.000
										2		
	32,617.00											

DEPT SEC GD P	00002969	GRP 05	PT	P	04/27/2019	ADMINISTRATION - DETENTION	110		10,397.00	01	01	42.000
										1		
	10,397.00											

YTH DET WK P	00010547	GRP 06	PT	P	05/31/2019	SECURE CHILD CARE	110		11,196.00	02	02	42.000
	51006926	GRP 06	PT	P	11/24/2018	SECURE CHILD CARE	110		11,196.00	02	02	42.000
	51006937	GRP 06	PT	P	03/26/2019	SECURE CHILD CARE	110		11,196.00	02	02	42.000
	51010429	GRP 06	PT	P	06/09/2019	SECURE CHILD CARE	110		11,196.00	02	02	42.000
										4		
	44,784.00											

Totals for Youth Services Division

87,799.00					7				0.00			
										0		

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

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPTIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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ACC CLK PT	51014526	GRP 04	PT	P	07/27/2018	PUBLIC HEALTH LAB ADMINISTRATION	110		15,388.00		02	64.000
15,388.00 Perm Budget Amt										1		

C L IN EMS P	51005242	GRP 08	PT	P	05/10/2019	EMS TRAINING	110		1,639.00		07	100.000
1,639.00 Perm Budget Amt										1		

PR WK IN PT	51005299	GRP 01	PT	P	05/28/2019	EMS TRAINING	110		1,068.00		07	100.000
	51011941	GRP 01	PT	P	05/28/2019	EMS TRAINING	110		285.00		07	100.000
	51011944	GRP 01	PT	P	04/23/2019	EMS TRAINING	110		214.00		07	100.000
	51011945	GRP 01	PT	P	05/28/2019	EMS TRAINING	110		214.00		07	100.000
1,781.00 Perm Budget Amt										4		

Totals for Health

18,808.00	Perm Budget Amt	6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 150 Board of Elections

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
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		21,123.00	1	05	100.000
21,123.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
ELEC WKR PT	00003151	GRP 01	PT	P	10/13/2018	ADMINISTRATION-BOE - DEM.	110		7,749.00	4	05	100.000
	51012654	GRP 01	PT	P	01/03/2019	ADMINISTRATION-BOE - DEM.	110		14,073.00	05	05	100.000
	51012657	GRP 01	PT	P	02/18/2019	ADMINISTRATION-BOE - DEM.	110		14,073.00	05	05	100.000
	51012658	GRP 01	PT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110		14,073.00	05	05	100.000
49,968.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		15,388.00	05	05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		15,388.00	05	05	100.000
30,776.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
WATEBOE PT	51008695	GRP 07	PT	P	07/28/2017	ADMINISTRATION-BOE - DEM.	110		18,479.00	05	05	100.000
18,479.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PR SUVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		21,123.00	05	05	100.000
21,123.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		18,479.00	05	05	100.000
18,479.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

Totals for Board of Elections
 159,948.00 Perm Budget Amt 10 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 10

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 163 Senior Services

Erie County
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 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
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												
13,490.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac					
13,490.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac					

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

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE									
LIFEAD SEAS	51003603	GRP 45	Seasonp		09/08/2018	WENDT/BENNETT BRACH PARK	110		4,800.00		02	100.000									
	4,800.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1								
PARK ATT SEA	51011821	GRP 33	Seasonp		06/08/2019	EMERY PARK	110		3,948.00		03	100.000									
	3,948.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1								
PARK ATT FT	51001749	GRP 33	FT	P	11/09/2018	ELMA MEADOWS PARK	110		7,814.00		03	100.000									
	7,814.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1								
Totals for Parks																					
	16,562.00	Perm Budget Amt			3	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	3								

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

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

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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
Totals for FUND 110											
1,046,749.00		Perm Fund Amt		97	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac	97

Run Totals: Total Perm Vac 97 Total Temp Vac 0 Total Vacancies 97 Total Positions 626 Percent 15%