



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 17, 2018

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

Re: Budget Monitoring Report for Period Ending October 2018

Dear Honorable Legislators:

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

The BMR reflects that for the first ten months of 2018 the County has a positive variance of \$18,217,967. This positive variance is largely due to the continued increase in sales tax revenue, which now reflects year-to-date growth of 4.57%, along with savings in program costs. However there is concern for future 2018 and 2019 sales tax growth trends since October period growth was down to 3.05% and also from the impact due to the recent and the expected continued drop in gasoline prices.

The BMR also reports a projected year-end 2018 positive budgetary variance of \$ 23,573,825. This is a projection, subject to change due to sales tax receipts, the timing of Intergovernmental Transfer (IGT) payments or other accounts.

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

2018 October Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(262,963,604)	(262,963,604)	(262,963,604)	0	100.00%	0	100.00%
** Property Tax Related	(14,980,999)	(5,739,669)	(6,253,355)	513,686	108.95%	(8,727,644)	41.74%
** Sales Tax	(459,073,351)	(375,038,156)	(385,228,142)	10,189,986	102.72%	(73,845,209)	83.91%
** Sales Tax to Local Govt.	(317,204,132)	(259,139,507)	(266,176,830)	7,037,323	102.72%	(51,027,302)	83.91%
** Other Sources	(40,214,308)	(34,350,296)	(36,720,658)	2,370,362	106.90%	(3,493,649)	91.31%
** Fees, Fines or Charges	(34,100,750)	(29,813,525)	(30,229,248)	415,722	101.39%	(3,871,502)	88.65%
** Appropriated Fund Balance	(13,660,000)	0	0	0	--	(13,660,000)	0.00%
*** Local Source Revenue	(1,142,197,144)	(967,044,757)	(987,571,837)	20,527,079	102.12%	(154,625,307)	86.46%
*** Federal Revenue	(176,964,400)	(146,151,613)	(136,724,408)	(9,427,205)	93.55%	(40,239,992)	77.26%
*** State Revenue	(179,003,312)	(145,440,731)	(133,254,382)	(12,186,349)	91.82%	(45,748,930)	74.44%
*** Interfund Revenue	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%
**** County Revenue	(1,498,268,295)	(1,258,740,540)	(1,257,654,066)	(1,086,474)	99.91%	(240,614,229)	83.94%
Expenses							
** Salaries	201,919,391	167,485,099	161,890,110	5,594,989	96.66%	40,029,281	80.18%
** Non-Salaries	25,082,601	19,254,349	19,536,383	(282,034)	101.46%	5,546,218	77.89%
** Countywide Adjustments	(1,800,000)	(1,497,600)	0	(1,497,600)	0.00%	(1,800,000)	0.00%
*** Personnel Related Expense	225,201,992	185,241,848	181,426,493	3,815,355	97.94%	43,775,499	80.56%
*** Fringe Benefit Total	133,405,239	106,071,144	99,977,725	6,093,419	94.26%	33,427,514	74.94%
** Supplies and Repairs	8,909,881	6,718,154	6,069,207	648,947	90.34%	2,840,674	68.12%
** Other	23,715,797	17,168,633	15,776,505	1,392,129	91.89%	7,939,292	66.52%
** Contractual	503,318,728	415,385,192	420,826,827	(5,441,635)	101.31%	82,491,901	83.61%
** Equipment	3,829,823	2,225,989	2,020,631	205,358	90.77%	1,809,192	52.76%
** Allocations	43,300,580	35,889,407	35,538,977	350,430	99.02%	7,761,603	82.08%
** Program Specific	512,619,104	405,590,054	393,537,671	12,052,383	97.03%	119,081,433	76.77%
** Debt Services	61,779,084	59,185,081	58,997,024	188,057	99.68%	2,782,060	95.50%
*** All Other Operating Expense	1,157,472,997	942,162,509	932,766,842	9,395,667	99.00%	224,706,155	80.59%
**** County Expense	1,516,080,228	1,233,475,501	1,214,171,060	19,304,441	98.43%	301,909,168	80.09%
*****Net	17,811,934	(25,265,039)	(43,483,006)	18,217,967		61,294,940	

Note on the BMR:

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

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(262,963,604)	(262,963,604)	(262,963,604)	-	100.00%	-	100.00%	
** Property Tax	(262,963,604)	(262,963,604)	(262,963,604)	-	100.00%	-	100.00%	
400010 Exemption Removal	(940,000)	(940,000)	(971,858)	31,858	103.39%	31,858	103.39%	
400030 Gr/Sale-Tax Acq Prop	(3,420)	(3,420)	(8,850)	5,430	258.77%	5,430	258.77%	
400040 Other Pay/Lieu-Tax	(4,685,000)	(4,685,000)	(5,139,504)	454,504	109.70%	454,504	109.70%	
400050 Int&Pen on R P Taxes	(12,107,000)	(1,118,346)	(1,118,346)	-	100.00%	(10,988,654)	9.24%	
400060 Omitted Taxes	(3,000)	(3,000)	(24,894)	21,894	829.81%	21,894	829.81%	
466060 Prop Tax Rev Adjust	2,757,421	1,010,097	1,010,097	-	100.00%	1,747,324	36.63%	
** Property Tax Related	(14,980,999)	(5,739,669)	(6,253,355)	513,686	108.95%	(8,727,644)	41.74%	
402000 Sales Tax EC Purp	(173,106,685)	(141,419,285)	(145,261,516)	3,842,231	102.72%	(27,845,169)	83.91%	Sales Tax
402100 1% Sales Tax-EC Purp	(163,436,934)	(133,519,592)	(137,146,777)	3,627,185	102.72%	(26,290,157)	83.91%	County Share of Sales Tax is over budget for the period by \$10,189,986. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2018 budget.
402120 .25% Sales Tax	(40,843,244)	(33,366,427)	(34,273,283)	906,856	102.72%	(6,569,961)	83.91%	
402130 .5% Sales Tax	(81,686,488)	(66,732,852)	(68,546,565)	1,813,713	102.72%	(13,139,923)	83.91%	
** Sales Tax	(459,073,351)	(375,038,156)	(385,228,142)	10,189,986	102.72%	(73,845,209)	83.91%	
402140 Sales Tax to Loc Gov	(317,204,132)	(259,139,507)	(266,176,830)	7,037,323	102.72%	(51,027,302)	83.91%	
** Sales Tax to Local Govt.	(317,204,132)	(259,139,507)	(266,176,830)	7,037,323	102.72%	(51,027,302)	83.91%	
402300 Hotel Occupancy Tax	(10,900,000)	(9,273,058)	(9,510,534)	237,475	102.56%	(1,389,466)	87.25%	
402500 Off Track Par-Mu Tax	(825,000)	(770,336)	(488,812)	(281,524)	63.45%	(336,188)	59.25%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	-	100.00%	-	100.00%	
402610 Medical Marj Exc Tax	(30,000)	(25,000)	(88,244)	63,244	352.97%	58,244	294.15%	
415010 Post Mortem Toxicol	(15,650)	(13,042)	(9,190)	(3,851)	70.47%	(6,460)	58.72%	
415100 Real Property Trans	(220,000)	(183,333)	(183,519)	186	100.10%	(36,481)	83.42%	
415160 Mortgage Tax	(533,797)	(444,831)	(444,831)	(0)	100.00%	(88,966)	83.33%	
415500 Prisoner Transport	(17,000)	(14,167)	(23,538)	9,371	166.15%	6,538	138.46%	
415620 Commissary Reimb	(115,763)	(96,469)	(96,469)	0	100.00%	(19,294)	83.33%	
415662 Jail Phone Revenue	(651,870)	(651,870)	(651,870)	-	100.00%	-	100.00%	
415660 DDOOP - Probation	-	-	-	-	-	-	-	
416540 Insurance	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(133,048)	(110,873)	(114,379)	3,506	103.16%	(18,669)	85.97%	
416920 Medicaid-Early Interve	(119,196)	(119,196)	(420,096)	300,900	352.44%	300,900	352.44%	
417200 Day Care Repay Recov	(100,908)	(84,090)	(98,657)	14,567	117.32%	(2,251)	97.77%	
417500 Repay Em Ast/Adults	(252,132)	(270,110)	(247,138)	(22,972)	91.50%	(4,994)	98.02%	
417510 Repay Medical Asst	(2,814,300)	(2,345,250)	(3,147,230)	801,980	134.20%	332,930	111.83%	
417520 Repay-Family Assist	(841,224)	(701,020)	(525,201)	(175,819)	74.92%	(316,023)	62.43%	
417530 Repay-Foster Care/Ad	(1,051,128)	(875,940)	(763,453)	(112,487)	87.16%	(287,675)	72.63%	
417550 Repay-SafetyNetAsst	(4,893,756)	(4,078,130)	(3,900,223)	(177,907)	95.64%	(993,533)	79.70%	
417560 Repay-Serv For Recip	(3,012)	(2,510)	(11,307)	8,797	450.49%	8,295	375.41%	
417570 SNAP Fraud Incentives	(61,332)	(51,110)	(48,977)	(2,133)	95.83%	(12,355)	79.86%	
417580 Repaymts-Handi Child	(117,900)	(98,250)	(119,450)	21,200	121.58%	1,550	101.32%	
418025 Recov-SafetyNet Bur	-	-	(52,641)	52,641	-	52,641	-	
418030 Repayments-IV D Adm	(4,522,934)	(3,769,112)	(3,448,721)	(320,390)	91.50%	(1,074,213)	76.25%	
418110 Comm Coll Respreads	(6,928,238)	(6,928,238)	(3,328,238)	(3,600,000)	48.04%	(3,600,000)	48.04%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418112 Comm Coll Resp. Adj.	3,600,000	3,600,000	-	3,600,000	0.00%	3,600,000	0.00%	
418130 Comm Coll Reimb	(48,662)	(40,552)	(32,815)	(7,736)	80.92%	(15,847)	67.44%	
418410 OCSE Medical Payments	(1,470,024)	(1,225,020)	(1,212,448)	(12,572)	98.97%	(257,576)	82.48%	
418420 NFTA Revenue	-	-	(92)	92	-	92	-	
418430 Donated Funds	(1,858,289)	(1,548,574)	(1,548,574)	(0)	100.00%	(309,715)	83.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420180 Sale-Supp, Oth Govt	-	-	-	-	-	-	-	
420499 OthLocal Source Rev	(94,494)	(78,745)	(47,247)	(31,498)	60.00%	(47,247)	50.00%	
420500 Rent-RI Prop-Concess	(31,450)	(26,208)	(50,143)	23,935	191.33%	18,693	159.44%	
420510 Rent-Real Prop-Aud	(3,000)	(2,500)	(2,600)	100	104.00%	(400)	86.67%	
420520 Rent-RI Prop-Rtw-Eas	(3,000)	(2,500)	(3,262)	762	130.49%	262	108.75%	
420550 Rent-663 Kensington	(10,356)	(8,630)	(10,140)	1,510	117.50%	(216)	97.91%	
420560 Rent-1500 Broadway	(250,000)	(208,333)	(205,275)	(3,058)	98.53%	(44,725)	82.11%	
421550 Forft Crime Proceed	(942,378)	(821,844)	(942,301)	120,456	114.66%	(77)	99.99%	
422000 Copies	(8,400)	(7,000)	(4,458)	(2,542)	63.69%	(3,942)	53.08%	
422040 Gas Well Drill Rents	(5,000)	(4,167)	(4,868)	701	116.83%	(132)	97.36%	
422050 E-Payable Rebates	(250,000)	(208,331)	(114,200)	(94,132)	54.82%	(135,800)	45.68%	
423000 Refunds P/Y Expenses	(2,740)	(2,283)	(4,503)	2,220	197.22%	1,763	164.35%	
445000 Recovery Int - SID	(454,332)	(378,610)	(438,578)	59,968	115.84%	(15,754)	96.53%	
445030 Int & Earn - Gen Inv	(121,250)	(101,042)	(684,861)	583,819	677.80%	563,611	564.83%	
445040 Int & Earn-3rd Party	(120,000)	(100,000)	(745,141)	645,141	745.14%	625,141	620.95%	
466000 Misc Receipts	(382,319)	(264,019)	(609,318)	345,299	230.79%	226,999	159.37%	
466020 Minor Sale - Other	(25,500)	(22,083)	(23,836)	1,753	107.94%	(1,664)	93.47%	
466070 Refunds P/Y Expenses	(980,000)	(816,667)	(707,344)	(109,323)	86.61%	(272,656)	72.18%	
466090 Misc Trust Fd Rev	(264,827)	(264,827)	(265,026)	199	100.08%	199	100.08%	
466120 Other Misc DISS Rev	(3,240)	(2,700)	(2,700)	-	100.00%	(540)	83.33%	
466130 Oth Unclass Rev	(10,000)	(8,333)	(1,816)	(6,517)	21.79%	(8,184)	18.16%	
466150 Chlamydia Study Forms	(8,000)	(6,667)	(2,502)	(4,165)	37.53%	(5,498)	31.28%	
466180 Unanticip P/Y Rev	-	-	172,614	(172,614)	-	(172,614)	-	
466260 Intercept-LocalShare	(87,696)	(73,080)	(85,064)	11,984	116.40%	(2,632)	97.00%	
466280 Local Srce - ECMCC	(2,300)	(1,917)	(28,232)	26,315	1472.97%	25,932	1227.48%	
466310 Prem On Oblig - RAIN	(88,500)	(88,500)	(833,608)	745,108	941.93%	745,108	941.93%	
466360 Stadium Reimbursement	(595,500)	(226,250)	(84,070)	(142,180)	37.16%	(511,430)	14.12%	
467000 Misc Depart Income	(9,303)	(7,753)	(3,385)	(4,368)	43.66%	(5,918)	36.38%	
479100 Other Contributions	-	-	(250)	250	-	250	-	
480020 Sale-Excess Material	(89,500)	(61,583)	(31,335)	(30,248)	50.88%	(58,165)	35.01%	At the end of the period, or 83.3% of the year, the County has achieved 91.31% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(62,500)	(52,083)	(57,001)	4,917	109.44%	(5,499)	91.20%	
** Other Sources	(40,214,308)	(34,350,296)	(36,720,658)	2,370,362	106.90%	(3,493,649)	91.31%	
402400 E911 Surcharge	-	-	-	-	-	-	-	
406610 STD Clinic Fees	(93,100)	(77,583)	(83,101)	5,518	107.11%	(9,999)	89.26%	
415000 Medical Exam Fees	(484,750)	(403,958)	(409,253)	5,294	101.31%	(75,497)	84.43%	
415050 Treasurer Fees	(55,500)	(55,417)	(137,734)	82,317	248.54%	82,234	248.17%	
415105 Passport Fees	(24,000)	(20,000)	(18,245)	(1,755)	91.23%	(5,755)	76.02%	
415110 Court Fees	(350,000)	(316,667)	(398,550)	81,883	125.86%	48,550	113.87%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415120 Small Claims AR Fees	(200)	(167)	(420)	253	251.99%	220	210.00%	
415130 Auto Fees	(4,700,000)	(3,916,667)	(3,989,747)	73,081	101.87%	(710,253)	84.89%	
415140 Comm of Educ Fees	(120,000)	(100,000)	(102,851)	2,851	102.85%	(17,149)	85.71%	
415150 Recording Fees	(6,410,000)	(5,341,667)	(5,343,010)	1,343	100.03%	(1,066,990)	83.35%	
415180 Vehicle Use Tax	(5,700,000)	(4,905,000)	(5,095,288)	190,288	103.88%	(604,712)	89.39%	
415185 E-Z Pass Tag Sales	(23,450)	(16,479)	(34,350)	17,871	208.44%	10,900	146.48%	
415190 Enhanced Dr Lic Fee	(400,000)	(333,333)	(373,077)	39,744	111.92%	(26,923)	93.27%	
415200 Civil Serv Exam Fees	(70,000)	-	-	-	-	(70,000)	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(17,500)	(12,750)	(4,750)	72.86%	(8,250)	60.71%	
415510 Civil Proc Fees-Sher	(1,061,690)	(884,742)	(923,661)	38,920	104.40%	(138,029)	87.00%	
415520 Sheriff Fees	(32,500)	(27,083)	(31,823)	4,739	117.50%	(677)	97.92%	
415600 Inmate Discip Surch	(14,500)	(12,083)	(10,022)	(2,062)	82.94%	(4,478)	69.11%	
415605 Drug Testing Charge	(40,000)	(33,333)	(32,604)	(730)	97.81%	(7,396)	81.51%	
415610 Restitution Surcharge	(35,000)	(29,167)	(25,536)	(3,631)	87.55%	(9,464)	72.96%	
415630 Bail Fee-Alt / Incar	(20,000)	(16,667)	(12,454)	(4,212)	74.73%	(7,546)	62.27%	
415640 Probation Fees	(550,000)	(458,333)	(441,649)	(16,684)	96.36%	(108,351)	80.30%	
415650 DWI Program	(1,315,456)	(847,213)	(459,891)	(387,322)	54.28%	(855,565)	34.96%	
415670 Elec Monitoring Ch	(3,500)	(2,917)	(3,386)	469	116.09%	(114)	96.74%	
415680 Pmt-Home Care Review	(15,000)	(12,500)	(10,620)	(1,880)	84.96%	(4,380)	70.80%	
416010 Beach Monitoring	-	-	-	-	-	-	-	
416020 Comm Sanitat & Food	(1,175,000)	(979,167)	(1,043,847)	64,681	106.61%	(131,153)	88.84%	
416030 Realty Subdivisions	(12,000)	(10,000)	(13,650)	3,650	136.50%	1,650	113.75%	
416040 Individ Sewr Sys Opt	(425,000)	(354,167)	(439,638)	85,471	124.13%	14,638	103.44%	
416090 Pen & Fines-Health	(20,000)	(16,667)	(6,500)	(10,167)	39.00%	(13,500)	32.50%	
416150 PPD Tests	(8,580)	(7,150)	(2,722)	(4,428)	38.07%	(5,858)	31.72%	
416160 TB Outreach	(58,580)	(48,817)	(34,295)	(14,521)	70.25%	(24,285)	58.54%	
416190 ImmunizationsService	(8,283)	(6,903)	(6,220)	(683)	90.11%	(2,063)	75.09%	
416560 Lab Fees-Other Count	(15,000)	(12,500)	(5,040)	(7,460)	40.32%	(9,960)	33.60%	
416580 Training Course Fees	(42,985)	(35,821)	(53,148)	17,327	148.37%	10,163	123.64%	
416610 Pub Health Lab Fees	(245,000)	(204,167)	(196,996)	(7,171)	96.49%	(48,004)	80.41%	
418040 Inspc Fee Wght/Meas	(200,000)	(151,667)	(128,097)	(23,570)	84.46%	(71,903)	64.05%	
418050 Item Price Waivr Fee	(240,000)	(230,000)	(211,665)	(18,335)	92.03%	(28,335)	88.19%	
418400 Subpoena Fees	(14,652)	(12,210)	(9,629)	(2,581)	78.86%	(5,023)	65.72%	
418500 Park & Rec Chgs-Camp	(127,000)	(117,833)	(159,288)	41,454	135.18%	32,288	125.42%	
418510 Park & Rec Chgs-Shel	(390,355)	(385,296)	(409,223)	23,927	106.21%	18,868	104.83%	
418520 Chgs-Park Emp Subsis	(39,600)	(33,000)	(33,010)	10	100.03%	(6,590)	83.36%	
418530 Golf Chg-Other Fees	(264,262)	(264,262)	(269,600)	5,338	102.02%	5,338	102.02%	
418540 Golf Chg-Greens Fees	(612,126)	(607,105)	(643,642)	36,537	106.02%	31,516	105.15%	
418550 Sale of Forest Prod	(7,500)	(6,250)	(12,156)	5,906	194.50%	4,656	162.08%	
419000 Library Chgs - Fines	-	-	-	-	-	-	-	
420000 Tx&Assm Sys-Oth Govt	(163,000)	(163,000)	(167,005)	4,005	102.46%	4,005	102.46%	
420010 Elec Exp Other Govt	(7,745,487)	(7,745,487)	(7,745,487)	0	100.00%	0	100.00%	
420030 Police Svcs-Oth Gvt	(307,550)	(256,292)	(257,192)	900	100.35%	(50,358)	83.63%	
420060 RemOthGvt Non-SecDet	-	-	(121,242)	121,242	-	121,242	-	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420190 Gen Svc-Oth Gov	(2,160)	(1,800)	(1,800)	-	100.00%	(360)	83.33%	
420271 CESQG Charges	(62,564)	(43,491)	(46,143)	2,652	106.10%	(16,421)	73.75%	
421000 Pistol Permits	(135,000)	(112,500)	(118,423)	5,923	105.26%	(16,577)	87.72%	
421500 Fines&Forfeited Bail	(5,000)	(4,167)	(11,145)	6,978	267.48%	6,145	222.90%	
421510 Fines and Penalties	(5,000)	(4,167)	(990)	(3,177)	23.76%	(4,010)	19.80%	
466010 NSF Check Fees	(2,420)	(2,000)	(1,270)	(730)	63.50%	(1,150)	52.48%	
466190 Item Pricing Penalty	(200,000)	(146,667)	(107,915)	(38,752)	73.58%	(92,085)	53.96%	After 83.3% of the year, the County has achieved 88.65% of the annual Fees, Fines, or Charges revenue budget.
466340 STOPDWI VIP Prs Fees	(27,000)	(22,500)	(22,250)	(250)	98.89%	(4,750)	82.41%	
** Fees, Fines or Charges	(34,100,750)	(29,813,525)	(30,229,248)	415,722	101.39%	(3,871,502)	88.65%	
402190 Approp Fund Balance	(9,400,000)	-	-	-	-	(9,400,000)	0.00%	
402193 Approp Fund Bal Spec	(4,260,000)	-	-	-	-	(4,260,000)	0.00%	
** Appropriated Fund Balance	(13,660,000)	-	-	-	-	(13,660,000)	0.00%	
*** Local Source Revenue	(1,142,197,144)	(967,044,757)	(987,571,837)	20,527,079	102.12%	(154,625,307)	86.46%	
405570 ME 50% Fed Presch	(1,900,000)	(1,650,333)	(2,861,058)	1,210,725	173.36%	961,058	150.58%	
410070 FA-IV-B Preventive	(905,239)	(754,366)	(738,759)	(15,607)	97.93%	(166,480)	81.61%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,691	(0)	100.00%	305,938	83.33%	
410120 FA-SNAP ET 100%	(455,260)	(379,383)	(460,813)	81,430	121.46%	5,553	101.22%	
410150 SSA-SSI Pri Inc Prg	(90,000)	(75,000)	(66,400)	(8,600)	88.53%	(23,600)	73.78%	
410180 Fed Aid School Brk	(12,000)	(10,000)	(8,206)	(1,794)	82.06%	(3,794)	68.38%	
410240 HUD Rev D14.267 CoC	(5,409,374)	(4,484,874)	(4,577,233)	92,359	102.06%	(832,141)	84.62%	
410500 FA-Civil Defense	(349,261)	(291,051)	(289,363)	(1,688)	99.42%	(59,898)	82.85%	
410510 Fed Drug Enforcement	(17,753)	(14,794)	(12,912)	(1,882)	87.28%	(4,841)	72.73%	
410520 Fr Ci Bflo Pol Dept	(31,125)	(25,938)	(24,222)	(1,715)	93.39%	(6,903)	77.82%	
411000 MH Fed Medi Sal Sh	(726,774)	(603,312)	(517,728)	(85,584)	85.81%	(209,046)	71.24%	
411490 Fed Aid - TANF FFFS	(39,163,102)	(32,885,918)	(35,879,155)	2,993,237	109.10%	(3,283,947)	91.61%	Federal Aid
411495 FA - SVEP	(1,533,148)	(1,533,148)	(1,604,911)	71,763	104.68%	71,763	104.68%	
411500 Fed Aid - MA In House	1,959,341	1,632,784	1,817,307	(184,523)	111.30%	142,034	92.75%	
411520 FA-Family Assistance	(42,309,614)	(35,258,012)	(32,005,643)	(3,252,369)	90.78%	(10,303,971)	75.65%	Formula driven Federal Aid which appears under budget, mainly in Health and Human Service Departments,
411540 FA-Social Serv Admin	(25,548,292)	(19,657,376)	(15,330,487)	(4,326,889)	77.99%	(10,217,805)	60.01%	is offset by savings in associated expenditures.
411550 FA-Soc Serv Adm A-87	(1,223,731)	(1,019,776)	(587,515)	(432,261)	57.61%	(636,216)	48.01%	
411570 Fed Aid - SNAP Admin	(11,286,037)	(9,405,031)	(8,265,917)	(1,139,114)	87.89%	(3,020,120)	73.24%	
411580 Fed Aid - SNAP ET 50%	(3,535,877)	(2,946,564)	(1,675,344)	(1,271,220)	56.86%	(1,860,533)	47.38%	
411590 FA-HEAP	(3,186,834)	(2,655,695)	(2,413,206)	(242,489)	90.87%	(773,628)	75.72%	
411610 FA-Serv/Recipients	(5,085,553)	(4,087,961)	(2,870,491)	(1,217,470)	70.22%	(2,215,062)	56.44%	
411640 FA-Daycare Block Grt	(18,950,209)	(15,791,841)	(16,063,732)	271,891	101.72%	(2,886,477)	84.77%	
411670 FA-Refugee&Entrants	(415,327)	(346,106)	(28,105)	(318,001)	8.12%	(387,222)	6.77%	
411680 FA-Foster Care/Adopt	(16,967,826)	(14,039,855)	(12,090,025)	(1,949,830)	86.11%	(4,877,801)	71.25%	
411690 FA-IV-D Incentives	(429,745)	(358,121)	(356,088)	(2,033)	99.43%	(73,657)	82.86%	
411700 FA-TANF Safety Net	(624,215)	(520,179)	(769,866)	249,687	148.00%	145,651	123.33%	
411780 Fed Aid-Medicaid Adm	(121,822)	(101,518)	(124,999)	23,481	123.13%	3,177	102.61%	
412000 FA-School Lunch Prog	(20,000)	(16,667)	(12,738)	(3,929)	76.43%	(7,262)	63.69%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
414000 Federal Aid	(314,893)	(262,411)	(237,774)	(24,637)	90.61%	(77,119)	75.51%	
414010 Federal Aid - Other	(53,100)	(45,600)	(53,100)	7,500	116.45%	-	100.00%	After 83.3% of the year, the County has achieved 77.26% of the budgeted Federal revenue.
414020 Misc Federal Aid	(93,259)	(93,259)	(145,616)	52,357	156.14%	52,357	156.14%	
*** Federal Revenue	(176,964,400)	(146,151,613)	(136,724,408)	(9,427,205)	93.55%	(40,239,992)	77.26%	
405000 State Aid Fr Da Sal	(77,682)	(77,682)	(77,682)	-	100.00%	-	100.00%	
405010 St Re Indigent Care	(30,000)	(25,000)	(46,866)	21,866	187.46%	16,866	156.22%	
405170 SA-Crt Fac Incen Aid	(2,530,000)	(2,108,333)	(1,515,513)	(592,821)	71.88%	(1,014,487)	59.90%	
405190 StAid-Octane Testing	(25,000)	(20,833)	(21,818)	985	104.73%	(3,182)	87.27%	
405500 SA-Spec Need Presch	(31,095,604)	(25,124,012)	(24,155,259)	(968,753)	96.14%	(6,940,345)	77.68%	
405520 SA-NYS DOH El Serv	(3,714,624)	(3,116,569)	(3,303,390)	186,821	105.99%	(411,234)	88.93%	
405530 SA-Admin Preschool	(388,550)	(323,792)	(384,975)	61,183	118.90%	(3,575)	99.08%	
405540 SA-Art VI-P H Work	(1,701,867)	(1,360,639)	(1,276,400)	(84,239)	93.81%	(425,467)	75.00%	
405560 SA-NYS DOH El Admin	(383,568)	(319,640)	(319,640)	-	100.00%	(63,928)	83.33%	
405580 SA-Medicaid El Trans	(135,479)	(112,899)	(120,833)	7,934	107.03%	(14,646)	89.19%	
405590 SA-Medicaid El Admin	(121,822)	(101,518)	(125,000)	23,482	123.13%	3,178	102.61%	
405595 SA-Med Anti Fraud	(349,662)	(291,385)	(296,960)	5,575	101.91%	(52,702)	84.93%	
406000 SA-Fr Prob Serv	(1,181,952)	(984,960)	(984,960)	-	100.00%	(196,992)	83.33%	
406010 SA-Fr Nav Law Enforc	(60,500)	-	(0)	0	-	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(12,500)	(14,182)	1,682	113.46%	1,682	113.46%	
406500 Refugee Hlth Assment	(155,527)	(129,606)	(63,386)	(66,219)	48.91%	(92,141)	40.76%	
406550 Emerg Med Training	(350,030)	(291,692)	(220,865)	(70,827)	75.72%	(129,165)	63.10%	
406560 SA-Art VI-PubHlthLab	(1,684,483)	(1,403,736)	(1,263,641)	(140,095)	90.02%	(420,842)	75.02%	
406810 SA-Foren Mintl Hea Sr	(2,280,611)	(1,880,019)	(1,746,092)	(133,927)	92.88%	(534,519)	76.56%	
406830 SA-Mental Health II	(28,213,753)	(23,376,534)	(23,188,442)	(188,092)	99.20%	(5,025,311)	82.19%	
406860 State Aid - OASAS	(9,993,655)	(7,836,583)	(7,384,878)	(451,705)	94.24%	(2,608,777)	73.90%	
406880 State Aid - OPWDD	(591,409)	(491,602)	(480,451)	(11,151)	97.73%	(110,958)	81.24%	
406890 Handpd Park Surch	(27,500)	(22,917)	(16,564)	(6,353)	72.28%	(10,936)	60.23%	
407500 SA-MA In House	2,094,821	1,745,684	2,321,969	(576,285)	133.01%	(227,148)	110.84%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	-	(1,925)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(32,243)	32,243	-	32,243	-	
407540 SA-Soc Serv Admin	(31,843,894)	(26,002,220)	(23,501,553)	(2,500,667)	90.38%	(8,342,341)	73.80%	
407580 SA-Sch Breakfast Prog	(800)	(667)	(395)	(272)	59.25%	(405)	49.38%	
407590 SA-School Lunch Prog	(500)	(417)	(230)	(187)	55.20%	(270)	46.00%	
407600 SA-Sec Det Other Co	(397,420)	(331,183)	(492,116)	160,932	148.59%	94,696	123.83%	
407610 SA-Sec Det Loc Yth	(3,639,585)	(2,857,988)	(1,343,846)	(1,514,141)	47.02%	(2,295,739)	36.92%	
407615 SA-Non-Sec Loc Yth	(612,500)	(510,417)	(379,740)	(130,677)	74.40%	(232,760)	62.00%	
407625 SA-Raise the Age	(1,144,572)	-	-	-	-	(1,144,572)	0.00%	
407630 SA-Safety Net Assist	(12,694,423)	(10,578,686)	(9,233,438)	(1,345,248)	87.28%	(3,460,985)	72.74%	
407640 SA-Emerg Assist/Adult	(359,223)	(299,353)	(545,578)	246,226	182.25%	186,355	151.88%	
407650 SA-Foster Care/Adopt	(23,660,358)	(19,236,965)	(14,875,742)	(4,361,223)	77.33%	(8,784,616)	62.87%	
407670 SA-EAF Prev POS	(4,102,919)	(3,219,099)	(1,378,604)	(1,840,495)	42.83%	(2,724,315)	33.60%	
407680 SA-Serv Fr Recipients	(7,287,208)	(6,072,673)	(8,784,796)	2,712,123	144.66%	1,497,588	120.55%	
407710 SA-Legal Serv/Disab	(81,122)	(67,602)	(122,998)	55,396	181.94%	41,876	151.62%	
407720 SA-Handicapped Child	(176,452)	(147,043)	(215,479)	68,436	146.54%	39,027	122.12%	

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

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
407730 State Aid - Burials	(4,901)	(4,083)	(849)	(3,234)	20.79%	(4,052)	17.32%	
407740 SA-Veterans Srv Agenc	(42,645)	-	-	-	-	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(6,883,928)	(5,736,607)	(4,630,572)	(1,106,035)	80.72%	(2,253,356)	67.27%	
407785 SA-WDI Enrollment	-	-	(253,331)	253,331	-	253,331	-	
407795 State Aid - Code Blue	(380,000)	(380,000)	(380,000)	-	100.00%	-	100.00%	
408000 SA-Youth Progs	(30,000)	(25,000)	(51,589)	26,589	206.36%	21,589	171.96%	
408020 Youth-Reimb Programs	(791,520)	(659,600)	(693,725)	34,125	105.17%	(97,795)	87.64%	
408030 Yth-Runaway Adv Prog	(34,327)	(28,606)	(29,136)	530	101.85%	(5,191)	84.88%	
408040 Yth-Runaway Reim Prog	(34,328)	(28,607)	(28,492)	(115)	99.60%	(5,836)	83.00%	
408050 Yth-Homeless Adv Prg	(84,287)	(70,239)	(69,957)	(282)	99.60%	(14,330)	83.00%	
408060 Yth-Homeless Reim Pr	(88,746)	(73,955)	(73,015)	(940)	98.73%	(15,731)	82.27%	
408065 Yth-Supervision	(521,000)	(508,167)	(306,581)	(201,586)	60.33%	(214,419)	58.84%	
408530 SA-Crim Justice Prog	(544,339)	(450,587)	(645,744)	195,157	143.31%	101,405	118.63%	
409000 State Aid Revenues	(193,616)	(156,265)	(124,698)	(31,567)	79.80%	(68,918)	64.40%	
409010 State Aid - Other	(178,906)	(178,906)	(180,906)	2,000	101.12%	2,000	101.12%	
409020 SA-Misc	(18,948)	(15,790)	(61,885)	46,095	391.93%	42,937	326.61%	At the end of the period, or 83.3% of the year, the County has achieved 74.44% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(157,578)	(131,315)	(131,315)	-	100.00%	(26,263)	83.33%	
*** State Revenue	(179,003,312)	(145,440,731)	(133,254,382)	(12,186,349)	91.62%	(45,748,930)	74.44%	
479000 County Share Contrib	-	-	-	-	-	-	-	
486010 Resid Equity Tran-In	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%	
*** Interfund Revenue	(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%	
**** County Revenue	(1,498,268,295)	(1,258,740,540)	(1,257,654,066)	(1,086,474)	99.91%	(240,614,229)	83.94%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expenses								
500000 Full Time - Salaries	195,386,357	162,326,343	157,482,297	4,844,046	97.02%	37,904,060	80.60%	
500010 Part Time - Wages	3,931,393	3,081,412	2,445,799	635,613	79.37%	1,485,594	62.21%	
500020 Regular PT - Wages	1,735,089	1,416,349	1,371,827	44,522	96.86%	363,262	79.06%	
500030 Seasonal - Wages	866,552	660,995	590,188	70,807	99.28%	276,364	68.11%	
** Salaries	201,919,391	167,485,099	161,890,110	5,594,989	96.66%	40,029,281	80.18%	
500300 Shift Differential	1,297,908	1,070,863	1,007,825	63,038	94.11%	290,083	77.65%	
500320 Uniform Allowance	939,450	283,590	217,950	65,640	76.85%	721,500	23.20%	At the end of October, overtime is showing a negative variance of \$921,916 mainly due to actuals being more than the period budget in DSS, the Sheriff Division and the Jail Management Division.
500330 Holiday Worked	1,731,724	1,252,328	1,060,161	192,167	84.66%	671,563	61.22%	
500340 Line-up Pay	2,159,428	1,753,914	1,650,871	103,043	94.12%	508,557	76.45%	
500350 Other Employee Pymts	1,585,162	790,178	574,185	215,993	72.67%	1,010,977	36.22%	
501000 Overtime	17,368,929	14,103,475	15,025,390	(921,916)	106.54%	2,343,539	86.51%	
** Non-Salaries	25,082,601	19,254,349	19,536,383	(282,034)	101.46%	5,546,218	77.89%	
504990 Reductions Per Srv	(1,800,000)	(1,497,600)	-	(1,497,600)	0.00%	(1,800,000)	0.00%	
504992 Salary Reserves	-	-	-	-	-	-	-	
** Countywide Adjustments	(1,800,000)	(1,497,600)	-	(1,497,600)	0.00%	(1,800,000)	0.00%	
*** Personnel Related Expense	225,201,992	185,241,848	181,426,493	3,815,355	97.94%	43,775,499	80.56%	
502000 Fringe Benefits	129,987,979	103,224,160	(207)	103,224,366	0.00%	129,988,186	0.00%	
502010 Employer FICA	-	-	10,917,768	(10,917,768)	-	(10,917,768)	-	
502020 Empl'r FICA-Medicare	-	-	2,556,575	(2,556,575)	-	(2,556,575)	-	All departmental Fringe Benefit expense is budgeted in account 502000 while actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECOMC legacy related expense.
502030 Employee Health Ins	-	-	30,585,924	(30,585,924)	-	(30,585,924)	-	
502040 Dental Plan	-	-	1,237,577	(1,237,577)	-	(1,237,577)	-	
502050 Workers' Compensation	13,932,410	11,591,765	14,186,418	(2,594,653)	122.38%	(254,008)	101.82%	
502060 Unemployment Ins	-	-	188,996	(188,996)	-	(188,996)	-	
502070 Hosp & Med-Retirees'	2,867,940	2,389,950	24,194,185	(21,804,235)	1012.33%	(21,326,245)	843.61%	
502090 Hlth Ins Waiver	-	-	1,064,533	(1,064,533)	-	(1,064,533)	-	
502100 Retirement	-	-	24,104,940	(24,104,940)	-	(24,104,940)	-	
502130 Wkrs Cmp Otr Fd Reim	(11,530,590)	(9,593,451)	(7,618,584)	(1,974,867)	79.41%	(3,912,006)	66.07%	At the end of October, the County has spent 74.94% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,852,500)	(1,541,280)	(1,440,401)	(100,879)	93.45%	(412,099)	77.75%	
*** Fringe Benefit Total	133,405,239	106,071,144	99,977,725	6,093,419	94.26%	33,427,514	74.94%	
505000 Office Supplies	1,072,066	752,881	554,734	198,147	73.68%	517,332	51.74%	
505200 Clothing Supplies	438,170	230,181	129,945	100,236	56.45%	308,225	29.66%	
505400 Food & Kitchen Supp	2,035,558	1,617,583	1,311,766	305,817	81.09%	723,792	64.44%	
505600 Auto Tr & Hvy Eq Sup	1,544,682	1,356,895	1,372,372	(15,477)	101.14%	172,310	88.84%	
505800 Medical & Hlth Supp	1,532,647	976,570	1,022,494	(45,924)	104.70%	510,153	66.71%	
506200 Maintenance & Repair	2,264,708	1,761,995	1,655,846	106,149	93.98%	608,862	73.12%	
507000 E-Z Pass Supplies	22,050	22,050	22,050	-	100.00%	-	100.00%	
** Supplies and Repairs	8,909,881	6,718,154	6,069,207	648,947	90.34%	2,840,674	68.12%	
555000 General Liability	4,000,000	1,725,060	(1)	1,725,061	0.00%	4,000,001	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	403,601	(403,601)	-	(403,601)	-	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	-	-	624	(624)	-	(624)	-	
555030 Litig & Rel Disburs.	-	-	67,761	(67,761)	-	(67,761)	-	
555040 Expert/Cons Fees-Lit	-	-	706,758	(706,758)	-	(706,758)	-	
555050 Insurance Premiums	15,740	7,870	553,285	(545,415)	7030.30%	(537,545)	3515.15%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
* Risk Retention	4,015,740	1,732,930	1,732,027	903	99.95%	2,283,713	43.13%	
510000 Local Mileage Reimb	1,114,611	870,066	706,337	163,729	81.18%	408,274	63.37%	
510100 Out Of Area Travel	398,892	323,887	190,040	133,846	58.67%	208,851	47.64%	
510200 Training And Educat	357,073	299,887	227,278	72,609	75.79%	129,795	63.65%	
511000 Control Board Expense	480,000	440,000	470,918	(30,918)	107.03%	9,082	98.11%	
515000 Utility Charges	2,633,602	2,112,828	1,753,825	359,003	83.01%	879,777	66.59%	
516040 DSS Trng & Edu Pro	1,526,476	1,365,263	1,365,243	20	100.00%	161,233	89.44%	
530000 Other Expenses	3,786,560	2,608,555	2,227,928	380,626	85.41%	1,558,632	58.84%	
530010 Chargebacks	1,399,420	1,337,950	1,337,917	33	100.00%	61,503	95.61%	
530030 Pivot Wage Subsidies	2,684,600	2,019,832	2,016,460	3,372	99.83%	668,140	75.11%	
545000 Rental Charges	5,318,823	4,057,436	3,748,532	308,904	92.39%	1,570,291	70.48%	
** Other	23,715,797	17,168,633	15,776,505	1,392,129	91.89%	7,939,292	66.52%	
* Non Profit Agency Subsidy	13,197,941	13,099,885	13,099,885	-	100.00%	98,056	99.26%	
* Non Profit Purchase of Servic	96,513,253	80,753,363	79,457,652	1,295,711	98.40%	17,055,602	82.33%	
516020 Pro Ser Cnt and Fees	12,998,823	7,907,795	7,349,280	558,515	92.94%	5,649,543	56.54%	
516021 Bonadio Group	120,000	100,000	100,000	-	100.00%	20,000	83.33%	
516030 Maintenance Contracts	5,076,893	3,527,973	3,445,691	82,282	97.67%	1,631,203	67.87%	
516042 Foreclosure Action	1,459,327	1,459,327	1,459,326	1	100.00%	1	100.00%	
516080 Life Safety Contract	1,154,259	852,019	763,766	88,253	89.64%	390,493	66.17%	
520000 Municipal Assoc Fees	119,700	111,190	111,190	-	100.00%	8,510	92.89%	
520010 Txs&Asses-Co Ownd Pr	1,400	667	267	400	39.99%	1,133	19.05%	
520020 Co Res Enrl Comm Col	7,103,300	6,924,417	6,952,360	(27,943)	100.40%	150,940	97.88%	
520040 Curr Pymts Mass Tran	3,657,200	3,657,200	3,657,200	-	100.00%	-	100.00%	
520050 Garbage Disposal	85,000	70,833	55,016	15,818	77.67%	29,984	64.72%	
520070 Buffalo Bills Maint	2,411,811	2,411,811	2,408,593	3,218	99.87%	3,218	99.87%	
520072 Working Capital Asst	1,553,904	1,553,904	1,550,906	2,998	99.81%	2,998	99.81%	
* Professional Svcs Contracts a	35,741,617	28,577,136	27,853,595	723,541	97.47%	7,888,022	77.93%	
516050 Dept Payments-ECMCC	7,334,674	4,294,108	4,263,766	30,342	99.29%	3,070,908	58.13%	
516051 ECMCC Drug & Alcohol	397,494	331,245	331,245	(0)	100.00%	66,249	83.33%	
* ECMCC Payments	7,732,168	4,625,353	4,595,011	30,342	99.34%	3,137,157	59.43%	
516060 Sales Tax Loc Gov 3%	317,204,132	259,139,507	266,176,830	(7,037,323)	102.72%	51,027,302	83.91%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	20,429,617	16,689,949	17,143,854	(453,906)	102.72%	3,285,763	83.92%	
* Sales Tax to Local Government	350,133,749	288,329,456	295,820,684	(7,491,229)	102.60%	54,313,065	84.49%	
** Contractual	503,318,728	415,385,192	420,826,827	(5,441,635)	101.31%	82,491,901	83.61%	
561410 Lab & Tech Eq	1,873,289	1,301,405	908,309	393,096	69.79%	964,980	48.49%	
561420 Office Furn & Fixt	488,476	319,285	202,039	117,245	63.28%	286,436	41.36%	
561430 Bldg Grs & Hwy Eq	4,919	766	4,919	(4,153)	64.23%	0	100.00%	
561440 Motor Vehicles	1,463,139	604,533	905,364	(300,830)	149.76%	557,775	61.88%	
** Equipment	3,829,823	2,225,989	2,020,631	205,358	90.77%	1,809,192	52.76%	
559000 County Share - Grants	5,251,633	2,914,513	2,806,783	107,730	96.30%	2,444,850	53.45%	
570020 Interfund - Road	15,692,129	12,211,774	12,207,031	4,743	99.96%	3,485,098	77.79%	
570025 InterFd Co Share 911	3,866,462	2,940,052	3,155,879	(215,827)	107.34%	710,583	81.62%	
570030 Interfund-ECC Sub	16,754,317	16,754,317	16,754,317	-	100.00%	-	100.00%	

2018 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570050 InterFund Trans-Cap	475,000	118,584	118,584	(0)	100.00%	356,416	24.96%	
575040 I/F Expense-Utility	4,405,278	3,521,065	2,768,956	752,109	78.64%	1,636,322	62.86%	
* Interfund Expense	46,444,819	38,460,305	37,811,550	648,754	98.31%	8,633,269	81.41%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(185,188)	(154,323)	(140,385)	(13,938)	90.97%	(44,803)	75.81%	
910700 ID Fleet Services	(938,480)	(782,067)	(553,192)	(228,875)	70.73%	(385,288)	58.95%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	20,833	18,636	2,197	89.45%	6,364	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	(90,750)	(75,625)	-	(75,625)	0.00%	(90,750)	0.00%	
912215 ID DPW Mail Srvs	(10,230)	(8,525)	(7,126)	(1,399)	83.58%	(3,104)	69.65%	
912220 ID Builid&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	71,200	59,333	16,667	42,666	28.09%	54,533	23.41%	
912400 ID Mental Health Srv	(65,000)	(54,167)	(54,167)	(0)	100.00%	(10,833)	83.33%	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	-	-	(2,768)	2,768	-	2,768	-	
912700 ID Health Services	(60,846)	(50,705)	(75,423)	24,718	148.75%	14,577	123.96%	
912730 ID Health Lab Srv	(13,850)	(11,542)	(50,815)	39,273	440.28%	36,965	366.90%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(68,669)	(7,800)	(7,800)	-	100.00%	(60,869)	11.36%	
916000 ID County Attny Srv	(74,347)	(61,956)	(61,956)	0	100.00%	(12,391)	83.33%	
916200 ID Env & Plan Srv	(70,895)	(59,079)	(57,307)	(1,773)	97.00%	(13,588)	80.83%	
916300 ID Senior Services	2,653	1,990	-	1,990	0.00%	2,653	0.00%	
916390 ID Senior Srvs Grant	22,404	18,670	10,620	8,050	56.89%	11,784	47.40%	
916400 ID Parks Services	(73,692)	(61,312)	(31,227)	(30,085)	50.93%	(42,465)	42.38%	
916500 ID CPS Services	-	-	-	-	-	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	
916790 ID Emerg Srvs Grant	83,849	69,874	65,832	4,042	94.21%	18,017	78.51%	
942000 ID Library Services	198,029	165,024	165,024	0	100.00%	33,005	83.33%	
980000 ID DISS Services	(1,895,427)	(1,579,523)	(1,507,189)	(72,334)	95.42%	(388,238)	79.52%	
* Interdepartmental Billings	(3,144,239)	(2,570,898)	(2,272,573)	(298,325)	88.40%	(871,666)	72.28%	
** Allocations	43,300,580	35,889,407	35,538,977	350,430	99.02%	7,761,503	82.08%	
525000 MMIS-Medicaid Loc Sh	201,685,938	167,640,217	166,139,808	1,500,409	99.10%	35,546,130	82.38%	
525020 UPL Expense	7,719,165	7,719,165	15,289,128	(7,569,963)	198.07%	(7,569,963)	198.07%	\$7.57M of unbudgeted IGT payments is offset by similar savings in account 525150 DSH expense.
525030 MA - Gross Loc Pymts	94,683	78,902	81,682	(2,779)	103.52%	13,001	86.27%	
525040 Family Assistance-FA	43,150,838	35,834,821	32,780,238	3,054,582	91.48%	10,370,600	75.97%	
525050 CWS - Foster Care	68,758,102	57,160,018	54,291,353	2,868,665	94.98%	14,466,749	78.96%	
525060 Safety Net Assist	48,667,628	40,286,357	35,851,054	4,435,303	88.99%	12,816,574	73.67%	
525070 Emer Assist To Adlts	970,577	808,814	1,337,203	(528,389)	165.33%	(366,626)	137.77%	
525080 Ed Handicapped Child	572,672	477,227	607,565	(130,339)	127.31%	(34,893)	106.09%	

2018 October Budget Monitoring Report

Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525091 Child Care - Title XX	3,280,379	2,558,649	1,720,219	838,430	67.23%	1,560,160	52.44%	
525092 Child Care - CCBG	25,085,002	20,764,168	20,389,338	374,830	98.19%	4,695,664	81.28%	
525100 Housekeeping - DSS	36,486	30,405	-	30,405	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	55,542	55,542	-	100.00%	11,108	83.33%	
525120 Adult Special Needs	2,310	1,925	-	1,925	0.00%	2,310	0.00%	
525130 OCFS Yth Fac Charges	3,850,000	3,208,333	3,763,781	(555,448)	117.31%	86,219	97.76%	
525140 HEAP Program Costs	300,000	250,000	549,278	(299,278)	219.71%	(249,278)	183.09%	
525150 DSH Expense	38,531,670	14,992,533	7,422,570	7,569,963	49.51%	31,109,100	19.26%	
525160 Indigent Care DSH	7,378,291	3,649,899	3,649,899	-	100.00%	3,728,392	49.47%	
528000 Svcs Spec Need Child	54,785,683	43,554,744	42,866,732	688,012	98.42%	11,918,951	78.24%	
528010 Svcs Early Inv Prog	7,673,030	6,510,000	6,741,612	(231,612)	103.56%	931,418	87.86%	
530020 Independent Living	10,000	8,333	668	7,665	8.02%	9,332	6.68%	
** Program Specific	512,619,104	405,590,054	393,537,671	12,052,383	97.03%	119,081,433	76.77%	
551200 Interest - RAN	1,680,734	1,680,734	1,680,733	1	100.00%	1	100.00%	
570040 I/F Subsidy Debt Srv	60,098,350	57,504,347	57,316,291	188,056	99.67%	2,782,059	95.37%	
** Debt Services	61,779,084	59,185,081	58,997,024	188,057	99.68%	2,782,060	95.50%	
*** All Other Operating Expense	1,157,472,997	942,162,509	932,766,842	9,395,667	99.00%	224,706,155	80.59%	
**** County Expense	1,516,080,228	1,233,475,501	1,214,171,060	19,304,441	98.43%	301,909,168	80.09%	
***** Net	17,811,934	(25,265,039)	(43,483,006)	18,217,967		61,294,940		

**2018 October Budget Monitoring Report (BMR)
with Year End Projections**

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2018 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(262,963,604)	(262,963,604)	(262,963,604)	0	100.00%	(262,963,604)	0	100.00%
** Property Tax Related	(14,980,999)	(5,739,669)	(6,253,355)	513,686	108.95%	(16,570,795)	1,589,796	110.61%
** Sales Tax	(459,073,351)	(375,038,156)	(385,228,142)	10,189,986	102.72%	(472,139,262)	13,035,911	102.84%
** Sales Tax to Local Govt.	(317,204,132)	(259,139,507)	(266,176,830)	7,037,323	102.72%	(326,211,374)	9,007,242	102.84%
** Other Sources	(40,214,308)	(34,350,296)	(36,720,658)	2,370,362	106.90%	(42,959,265)	2,754,957	106.85%
** Fees, Fines or Charges	(34,100,750)	(29,813,525)	(30,229,248)	415,722	101.39%	(34,488,167)	387,417	101.14%
** Appropriated Fund Balance	(13,660,000)	0	0	0	--	0	(13,660,000)	0.00%
*** Local Source Revenue	(1,142,197,144)	(967,044,757)	(987,571,837)	20,527,079	102.12%	(1,155,312,467)	13,115,323	101.15%
*** Federal Revenue	(176,964,400)	(146,151,613)	(136,724,408)	(9,427,205)	93.55%	(171,427,448)	(5,536,952)	96.87%
*** State Revenue	(179,003,312)	(145,440,731)	(133,254,382)	(12,186,349)	91.62%	(169,354,195)	(9,649,117)	94.61%
*** Interfund Revenue	(103,439)	(103,439)	(103,439)	0	100.00%	(103,439)	0	100.00%
**** County Revenue	(1,498,268,295)	(1,258,740,540)	(1,257,654,066)	(1,086,474)	99.91%	(1,496,137,549)	(2,070,746)	99.86%
Expense								
** Salaries	201,919,391	167,485,099	161,890,110	5,594,989	96.66%	195,461,262	6,458,129	96.80%
** Non-Salaries	25,082,601	19,254,349	19,536,383	(282,034)	101.46%	25,797,950	(715,349)	102.85%
** Countywide Adjustments	(1,800,000)	(1,497,600)	0	(1,497,600)	0.00%	0	(1,800,000)	0.00%
*** Personnel Related Expense	225,201,992	185,241,848	181,426,493	3,815,355	97.94%	221,259,212	3,942,780	98.25%
*** Fringe Benefit Total	133,405,239	106,071,144	99,977,725	6,093,419	94.26%	121,638,031	11,767,208	91.18%
** Supplies and Repairs	8,909,881	6,718,154	6,069,207	648,947	90.34%	8,546,875	363,006	95.93%
** Other	23,715,797	17,168,633	15,776,505	1,392,129	91.89%	22,901,393	814,404	96.57%
** Contractual	503,318,728	415,385,192	420,826,827	(5,441,635)	101.31%	511,639,239	(8,320,511)	101.65%
** Equipment	3,829,823	2,225,989	2,020,631	205,358	90.77%	3,748,707	81,116	97.88%
** Allocations	43,300,580	35,889,407	35,538,977	350,430	99.02%	43,178,474	122,106	99.72%
** Program Specific	512,619,104	405,590,054	393,537,671	12,052,383	97.03%	496,728,984	15,890,120	96.90%
** Debt Services	61,779,084	59,185,081	58,997,024	188,057	98.68%	61,674,743	104,341	99.83%
*** All Other Operating Expense	1,157,472,997	942,162,509	932,766,842	9,395,667	98.00%	1,148,418,415	9,054,582	99.22%
**** County Expense	1,516,080,228	1,233,475,501	1,214,171,060	19,304,441	98.43%	1,491,315,658	24,764,570	98.37%
***** Net	17,811,934	(25,265,039)	(43,483,006)	18,217,967		(4,881,891)	22,693,825	
Total Revenue	1,496,197,549					1,496,197,549		
Total Expense	(1,491,315,658)					(1,491,315,658)		
Net	4,881,891					4,881,891		
Adjustments								
Reappropriation from 2017	17,811,934					17,811,934		
Appropriated 2018 Fund Balance	13,660,000					13,660,000		
Total Appropriated Fund Balance	31,471,934					31,471,934		
Reappropriation into 2019	(12,780,000)					(12,780,000)		
Net Projected YE 2018 Balance						23,573,825		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE CRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACLEG R VII	51014505	GRP 07	RPT P	P	01/04/2018	LEGISLATURE MINORITY STAFF	110		27,751.00	05	05	100.000
27,751.00 Perm Budget Amt										1		
0.00 Temp Budget Amt										0		
Totals for Legislative Branch										1		
27,751.00 Perm Budget Amt										1		
0.00 Temp Budget Amt										0		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC ASST-CE	51010516	GRP 09	FT	P	09/19/2018	ERIE COUNTY EXECUTIVE'S OFFICE	110		42,288.00	04		100.0000
Totals for County Executive Department										1		

Totals for County Executive Department

42,288.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

42,288.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR COMP OP	51009679	GRP 08	FT	T	10/13/2018	CLIENT SERVICES	110		40,656.00	1	01	100.0000
	0.00	Perm Budget Amt			0	Perm Vac			40,656.00	1		
SR IN SEC AN	51014554	GRP 15	FT	P	01/01/2018	ADMINISTRATION-DISS	110		73,187.00		01	100.0000
	73,187.00	Perm Budget Amt			1	Perm Vac			0.00	0		
		Temp Budget Amt				Temp Vac				1		
SYS SUP SP	00010221	GRP 11	FT	T	09/15/2018	CLIENT SERVICES	110		51,101.00		01	100.0000
	0.00	Perm Budget Amt			0	Perm Vac			51,101.00	1		
WEB SV TE LI	51015208	GRP 10	FT	P	08/30/2018	ADMINISTRATION-DISS	110		46,488.00		01	100.0000
	46,488.00	Perm Budget Amt			1	Perm Vac			0.00	0		
		Temp Budget Amt				Temp Vac				1		
Totals for Information & Support Services												
	119,675.00	Perm Budget Amt			2	Perm Vac			91,757.00	2		
		Temp Budget Amt				Temp Vac				4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH	51013036	GRP 07	FT	T	09/29/2018	FLEET MAINTENANCE	110		37,265.00	02		100.000
0.00 Perm Budget Amt										1	Temp Vac	

Totals for Bureau of Fleet Services

0.00 Perm Budget Amt										1	Temp Vac	
----------------------	--	--	--	--	--	--	--	--	--	---	----------	--

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA II	51005435	GRP 13	FT	P	10/27/2018	LOWER COURTS	110		57,807.00		04	100.0000
	57,807.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLERK TYPST	00001546	GRP 01	FT	P	09/01/2018	ADMINISTRATION	110		28,976.00		01	100.0000
	28,976.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CL TYP	00008476	GRP 04	FT	T	05/05/2017	ADMINISTRATION	110		31,683.00		01	100.0000
	0.00	Perm Budget Amt			0	Perm Vac	31,683.00	Temp Budget Amt	1	Temp Vac	1	
SR PARALEGAL	51003270	GRP 07	FT	T	01/06/2018	SUPERIOR COURTS	110		38,045.00		01	100.0000
	0.00	Perm Budget Amt			0	Perm Vac	38,045.00	Temp Budget Amt	1	Temp Vac	1	

Totals for District Attorney

	86,783.00	Perm Budget Amt			2	Perm Vac	69,728.00	Temp Budget Amt	2	Temp Vac	4	
--	-----------	-----------------	--	--	---	----------	-----------	-----------------	---	----------	---	--

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

Page: 7
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AC CL TY CIV	51012151	GRP 04	FT	P	12/02/2017	CIVIL PROCESS	110		30,356.00		01	100.000
	30,356.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
CAPTAIN	51004646	GRP 11	FT	T	11/13/2018	POLICE/PATROL SERVICES	110		69,688.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	69,688.00	Temp Budget Amt		1	Temp Vac	1	
CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		45,847.00		01	100.000
	45,847.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
Totals for Office of the Sheriff												
	76,203.00	Perm Budget Amt		2	Perm Vac	69,688.00	Temp Budget Amt		1	Temp Vac	3	

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASTDIRNUR-CH	51013378	GRP 20	FT	P	10/24/2018	JAIL MEDICAL SERVICES ADMINISTRATION	110		64,307.00		01	100.0000
	64,307.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
COOK	00001884	GRP 05	FT	T	10/01/2018	FOOD SERVICES CF	110		32,124.00		02	100.0000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Budget Amt		1		
COR FAC MED	51007819	GRP 13	FT	P	05/03/2018	CORRECTIONAL FACILITY MEDICAL SERVICES	110		50,737.00		02	100.0000
	50,737.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
COR OFF CF	51013802	GRP 11	FT	P	09/26/2018	SECURITY CF	110		48,439.00		01	100.0000
	48,439.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
DENTIST CH	51013704	GRP 16	FT	P	02/23/2017	HOLDING CENTER MEDICAL SERVICES	110		78,075.00		07	100.0000
	78,075.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
DEP SH OF	00002521	GRP 08	FT	T	10/29/2018	SECURITY HC	110		47,220.00		01	100.0000
	00002658	GRP 08	FT	P	09/15/2018	SECURITY HC	110		47,220.00		01	100.0000
	00002661	GRP 08	FT	T	09/28/2018	SECURITY HC	110		47,220.00		01	100.0000
	00002766	GRP 08	FT	P	12/14/2018	SECURITY HC	110		47,220.00		01	100.0000
	00002795	GRP 08	FT	T	10/27/2018	SECURITY HC	110		47,220.00		01	100.0000
	00002890	GRP 08	FT	P	10/10/2018	SECURITY HC	110		47,220.00		01	100.0000
	51002132	GRP 08	FT	P	06/29/2018	SECURITY HC	110		47,220.00		01	100.0000
	51005330	GRP 08	FT	P	11/07/2018	SECURITY HC	110		47,220.00		01	100.0000
	236,100.00	Perm Budget Amt			5	Perm Vac	3	Temp Budget Amt		8		
HC MED AIDE	51010449	GRP 07	FT	P	08/27/2018	HOLDING CENTER MEDICAL SERVICES	110		48,641.00		02	100.0000
	48,641.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt		1		
KIT HLP HC	00005417	GRP 03	FT	T	08/18/2018	FOOD SERVICES HC	110		29,105.00		03	100.0000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	29,105.00	Temp Budget Amt		1	Temp Vac	
REC CLK HC	51004832	GRP 06	FT	P	04/19/2018	SECURITY HC	110		34,499.00		01	100.000
	34,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
REG NURS HC	51007845	GRP 08	FT	P	09/01/2018	HOLDING CENTER MEDICAL SERVICES	110		52,362.00		02	100.000
	51007878	GRP 08	FT	P	09/18/2018	HOLDING CENTER MEDICAL SERVICES	110		52,362.00		02	100.000
	51010475	GRP 08	FT	T	05/23/2018	HOLDING CENTER MEDICAL SERVICES	110		52,362.00		02	100.000
	104,724.00	Perm Budget Amt			2	Perm Vac	52,362.00	Temp Budget Amt		3	Temp Vac	
REG NURSE CH	51013383	GRP 08	FT	P	10/03/2018	CORRECTIONAL FACILITY MEDICAL SERVICES	110		51,029.00		02	100.000
	51,029.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
SR NUR PR CH	51010469	GRP 16	FT	P	10/30/2018	HOLDING CENTER MEDICAL SERVICES	110		87,816.00		02	100.000
	87,816.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
SR ME SS RPT	51010836	GRP 04	RPT	P	10/28/2017	HOLDING CENTER MEDICAL SERVICES	110		29,597.00		01	100.000
	29,597.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
Totals for Jail Management												
	833,964.00	Perm Budget Amt			16	Perm Vac	255,251.00	Temp Budget Amt		6	Temp Vac	22

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000012	GRP 04	FT	T	10/27/2018	FINANCIAL RECORDS & SERVICES	110		31,683.00		01	40.410
	00000021	GRP 04	FT	P	09/01/2018	SUPPORT COLLECTION UNIT	110		31,683.00		01	40.300
	31,683.00	Perm Budget Amt			1	Perm Vac			31,683.00	2		
ACCOUNTANT	51010827	GRP 09	FT	T	04/14/2018	FINANCIAL RECORDS & SERVICES	110		43,493.00		01	40.410
	51010828	GRP 09	FT	T	10/13/2018	FINANCIAL RECORDS & SERVICES	110		43,493.00		01	40.410
	0.00	Perm Budget Amt			0	Perm Vac			86,986.00	2		
ASST COM ADM	51008512	GRP 16	FT	T	07/07/2018	SERVICES DIVISION ADMINISTRATION	110		78,422.00		01	44.540
	0.00	Perm Budget Amt			0	Perm Vac			78,422.00	1		
CASE ASST SS	00000843	GRP 06	FT	P	09/22/2018	SERVICES DIV SUPPORT SERVICES	110		35,630.00		01	44.540
	51014357	GRP 06	FT	P	09/25/2018	CHILD PROTECTIVE SERVICES	110		35,630.00		01	44.540
	71,260.00	Perm Budget Amt			2	Perm Vac			0.00	0		
CASEWORKER	00000896	GRP 09	FT	T	10/13/2018	ADULT & FAMILY SERVICES	110		43,493.00		01	44.540
	00000941	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	00000943	GRP 09	FT	T	09/30/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	00000945	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	00000965	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	00001308	GRP 09	FT	T	10/01/2018	CHILD PROTECTIVE SERVICES	110		43,493.00		01	44.540
	51002677	GRP 09	FT	T	10/14/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	51003672	GRP 09	FT	T	10/12/2018	CPS AFTER HOURS PROGRAM	110		43,493.00		01	44.540
	51004556	GRP 09	FT	T	03/18/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	51005520	GRP 09	FT	T	09/30/2018	CHILD PROTECTIVE SERVICES	110		43,493.00		01	44.540
	51009585	GRP 09	FT	T	08/15/2018	CHILD PROTECTIVE SERVICES	110		43,493.00		01	44.540
	51009720	GRP 09	FT	P	09/01/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	51009725	GRP 09	FT	P	10/24/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	51009737	GRP 09	FT	T	09/29/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540
	51010676	GRP 09	FT	T	04/14/2018	ADULT & FAMILY SERVICES	110		43,493.00		01	44.540
	51011560	GRP 09	FT	T	09/17/2017	CHILDREN'S SERVICES	110		43,493.00		01	44.540
	51012070	GRP 09	FT	T	09/01/2018	CPS AFTER HOURS PROGRAM	110		43,493.00		01	44.540
	51012634	GRP 09	FT	T	09/15/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		43,493.00		01	44.540

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Budget Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH PR TM LDR	00001276	GRP 11	FT	T	10/14/2018	CPS AFTER HOURS PROGRAM	110		51,101.00	1	01	44.540
CHF ACT CLK	00001161	GRP 07	FT	T	10/28/2018	FINANCIAL RECORDS & SERVICES	110		38,045.00	1	01	40.410
CLERK	51005179	GRP 01	FT	T	09/15/2018	TTW-TRANSITION TO WORK TEAMS	110		28,976.00	1	01	39.990
	51009650	GRP 01	FT	T	08/18/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00	1	01	40.410
	51010466	GRP 01	FT	T	10/27/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00	1	01	40.410
CLERK TYPIST	00001576	GRP 01	FT	P	08/18/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00	3	01	40.410
	00001579	GRP 01	FT	T	06/11/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00	1	01	40.410
	00001639	GRP 01	FT	P	10/17/2018	INVESTIGATIONS AND COLLECTIONS	110		28,976.00	1	01	32.890
	51004218	GRP 01	FT	T	09/15/2018	TEMPORARY ASSISTANCE SERVICE TEAMS	110		28,976.00	1	01	39.990
	51009663	GRP 01	FT	T	09/29/2018	EMPLOYMENT ASSESSMENT	110		28,976.00	1	01	0.000
	51009669	GRP 01	FT	T	10/13/2018	EMPLOYMENT ASSESSMENT	110		28,976.00	1	01	32.090
	51009696	GRP 01	FT	T	09/18/2018	SNAP ELIGIBILITY TEAMS	110		28,976.00	1	01	50.000
	51009698	GRP 01	FT	P	08/18/2018	FINANCIAL RECORDS & SERVICES	110		28,976.00	1	01	44.540
COUN SS	00002148	GRP 14	FT	T	09/29/2018	CHILDREN'S SERVICES	110		66,184.00	8	01	44.540
CSWK SPAN SP	51002113	GRP 09	FT	T	10/14/2018	CHILD PROTECTIVE SERVICES	110		43,493.00	1	01	44.540
	51011555	GRP 09	FT	T	09/29/2018	ADULT & FAMILY SERVICES	110		43,493.00	1	01	44.540
EMP CO SPAN	00003276	GRP 09	FT	P	10/02/2018	EMPLOYMENT ASSESSMENT	110		43,493.00	2	01	32.090

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	43,493.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMP COUNS	00003245	GRP 09	FT	P	09/22/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
	00003252	GRP 09	FT	P	09/14/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
	51003947	GRP 09	FT	P	09/29/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
	51015152	GRP 09	FT	T	10/14/2018	EMPLOYMENT ASSESSMENT	110		43,493.00		01	32.090
	130,479.00	Perm Budget Amt		3	Perm Vac	43,493.00	Temp Budget Amt	1	Temp Vac	4		
EN CR 2	00003336	GRP 05	FT	T	09/15/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		33,355.00		02	0.000
	0.00	Perm Budget Amt		0	Perm Vac	33,355.00	Temp Budget Amt	1	Temp Vac	1		
EN CR 3	51010087	GRP 08	FT	T	09/22/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		40,656.00		02	0.000
	0.00	Perm Budget Amt		0	Perm Vac	40,656.00	Temp Budget Amt	1	Temp Vac	1		
EN CR WK 1	00003312	GRP 02	FT	T	09/15/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		29,484.00		02	0.000
	0.00	Perm Budget Amt		0	Perm Vac	29,484.00	Temp Budget Amt	1	Temp Vac	1		
HD SWE	00004230	GRP 10	FT	T	09/16/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		46,488.00		01	0.000
	51005511	GRP 10	FT	P	09/22/2018	TTW-TRANSITION TO WORK TEAMS	110		46,488.00		01	39.990
	46,488.00	Perm Budget Amt		1	Perm Vac	46,488.00	Temp Budget Amt	1	Temp Vac	2		
HOME MAKER	51004308	GRP 03	FT	T	10/14/2018	SERVICES DIV SUPPORT SERVICES	110		29,436.00		02	44.540
	0.00	Perm Budget Amt		0	Perm Vac	29,436.00	Temp Budget Amt	1	Temp Vac	1		
SOC WEL EX	00009797	GRP 06	FT	T	10/31/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	00009848	GRP 06	FT	P	09/29/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	51002537	GRP 06	FT	T	09/29/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	51003417	GRP 06	FT	T	09/29/2018	TTW-TRANSITION TO WORK TEAMS	110		35,630.00		01	39.990
	51005474	GRP 06	FT	T	10/27/2018	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		35,630.00		01	39.990
	51005504	GRP 06	FT	T	10/28/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	51009799	GRP 06	FT	P	01/15/2019	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		35,630.00		01	39.990
	51009819	GRP 06	FT	T	09/30/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	51009827	GRP 06	FT	T	10/13/2018	TTW-TRANSITION TO WORK TEAMS	110		35,630.00		01	39.990
	51009832	GRP 06	FT	T	10/28/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000
	51009836	GRP 06	FT	T	08/04/2018	SNAP ELIGIBILITY TEAMS	110		35,630.00		01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	71,260.00	Perm Budget Amt		2	Perm Vac	320,670.00	Temp Budget Amt			11		
SR ACCT CLK	51015303	GRP 06	FT	P	10/13/2018	FINANCIAL RECORDS & SERVICES	110		35,630.00		01	40.410
	35,630.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt			1		
SR CASWRKER	00008248	GRP 10	FT	P	08/31/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,488.00		01	44.540
	00008294	GRP 10	FT	P	10/24/2018	CPS AFTER HOURS PROGRAM	110		46,488.00		01	44.540
	51004329	GRP 10	FT	T	04/28/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,488.00		01	44.540
	51012379	GRP 10	FT	T	10/14/2018	CHILD PROTECTIVE SERVICES	110		46,488.00		01	44.540
	51012880	GRP 10	FT	T	10/27/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,488.00		01	44.540
	92,976.00	Perm Budget Amt		2	Perm Vac	139,464.00	Temp Budget Amt			5		
SR CL TYP	00008604	GRP 04	FT	T	05/27/2018	CHILD PROTECTIVE SERVICES	110		31,683.00		01	44.540
	00008613	GRP 04	FT	T	05/13/2018	EMPLOYMENT ASSESSMENT	110		31,683.00		01	32.090
	00008618	GRP 04	FT	T	08/18/2018	COST RECOVERIES ADMIN.	110		31,683.00		01	32.890
	51014031	GRP 04	FT	T	10/29/2017	SNAP ELIGIBILITY TEAMS	110		31,683.00		01	50.000
	0.00	Perm Budget Amt		0	Perm Vac	126,732.00	Temp Budget Amt			4		
SR CLERK	00008370	GRP 03	FT	T	10/28/2018	FINANCIAL RECORDS & SERVICES	110		30,478.00		01	40.410
	51009621	GRP 03	FT	T	10/28/2018	FINANCIAL RECORDS & SERVICES	110		30,478.00		01	40.410
	0.00	Perm Budget Amt		0	Perm Vac	60,956.00	Temp Budget Amt			2		
SR SWE	00009384	GRP 07	FT	T	10/13/2018	LONG TERM CARE ELIGIBILITY	110		38,045.00		01	0.000
	00009401	GRP 07	FT	T	10/14/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,045.00		01	0.000
	00009405	GRP 07	FT	T	09/29/2018	SNAP ELIGIBILITY TEAMS	110		38,045.00		01	50.000
	00009432	GRP 07	FT	T	05/12/2018	LONG TERM CARE ELIGIBILITY	110		38,045.00		01	0.000
	00009478	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,045.00		01	0.000
	00009479	GRP 07	FT	T	02/18/2018	LONG TERM CARE ELIGIBILITY	110		38,045.00		01	0.000
	00009485	GRP 07	FT	T	04/14/2018	SERVICES DIV SUPPORT SERVICES	110		38,045.00		01	44.540
	00009507	GRP 07	FT	T	09/30/2018	TEMPORARY ASSISTANCE SERVICE TEAMS	110		38,045.00		01	39.990
	51003449	GRP 07	FT	T	03/04/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,045.00		01	0.000
	51003687	GRP 07	FT	T	03/18/2018	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,045.00		01	0.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt		0	Perm Vac	380,450.00	Temp Budget Amt	10	Temp Vac	10		
SS TM WKR	51008084	GRP 05	FT	T	10/28/2018	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,355.00		01	44.540
	0.00	Perm Budget Amt		0	Perm Vac	33,355.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Department of Social Services

697,183.00	Perm Budget Amt	18	Perm Vac	2,651,642.00	Temp Budget Amt	68	Temp Vac	86
------------	-----------------	----	----------	--------------	-----------------	----	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST MNT SPV	51011851	GRP 10	FT	T	09/08/2018	BUILDING MAINTENANCE & REPAIRS	110		46,488.00	01	01	100.000
BLDG GD	51010805	GRP 04	FT	T	10/01/2018	BUILDING SECURITY			30,341.00	01	01	100.000
BLDG MN MCH	51008147	GRP 07	FT	T	07/25/2018	BUILDING MAINTENANCE & REPAIRS	110		37,265.00	02	02	100.000
CON TECH EL	51000177	GRP 09	FT	P	05/09/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		43,166.00	01	01	100.000
DIR EN DEV M	51012036	GRP 15	FT	P	03/26/2018	OPERATIONS	110		73,187.00	07	07	100.000
HEAD LABORER	00004193	GRP 04	FT	T	10/13/2018	CPS/PUBLIC SAFETY CAMPUS	110		30,341.00	02	02	100.000
JANITOR	51014333	GRP 03	FT	P	09/29/2018	CUSTODIAL SERVICES	110		29,436.00	01	01	100.000
LABORER	00005532	GRP 03	FT	T	09/15/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		29,436.00	03	03	100.000
	00005536	GRP 03	FT	P	11/02/2018	UNIFIED COURT SYSTEM	110		29,436.00	03	03	11.000
	51001147	GRP 03	FT	T	04/28/2018	CUSTODIAL SERVICES	110		29,436.00	03	03	100.000
	51001151	GRP 03	FT	T	12/09/2017	UNIFIED COURT SYSTEM	110		29,436.00	03	03	11.000
	51001155	GRP 03	FT	P	11/20/2018	CUSTODIAL SERVICES	110		29,436.00	03	03	100.000
	51001158	GRP 03	FT	P	10/02/2018	CPS/PUBLIC SAFETY CAMPUS	110		29,436.00	03	03	100.000

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 16
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
88,308.00	51015326	GRP 09	FT	P	10/11/2018	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		43,493.00	07	03	100.000
43,493.00										1		
29,436.00	00010431	GRP 03	FT	P	07/20/2018	BUILDING SECURITY	110		29,436.00	03	03	100.000
29,436.00	51011814	GRP 03	FT	T	04/28/2018	BUILDING SECURITY	110		29,436.00	03	03	100.000
29,436.00										2		
28,700.00	51001586	GRP 03	RPT	P	10/13/2018	UNIFIED COURT SYSTEM	110		28,700.00	03	03	11.000
28,700.00										1		
Totals for Dept of Public Works												
394,598.00										8		19

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 WK	51015090	GRP 08	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		40,656.00	1	01	0.000
	40,656.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
DET REC CRD	00002985	GRP 08	FT	P	05/03/2018	SECURE CHILD CARE	110		40,656.00	1	01	42.000
	40,656.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
DET SEC GD	00002961	GRP 05	FT	P	06/23/2018	ADMINISTRATION - DETENTION	110		32,124.00	1	01	42.000
	32,124.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
DET SHF SUPV	51015089	GRP 10	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		46,488.00	1	01	0.000
	46,488.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
JUVE JUS CON	51015087	GRP 10	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		46,488.00	1	01	0.000
	51015088	GRP 10	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		46,488.00	1	01	0.000
	92,976.00	Perm Budget Amt			2	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
LABORER	51012410	GRP 03	FT	P	09/21/2018	ADMINISTRATION - DETENTION	110		29,436.00	1	03	42.000
	29,436.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
MNT WKR	51014360	GRP 05	FT	P	01/01/2018	ADMINISTRATION - DETENTION	110		32,124.00	1	02	51.000
	32,124.00	Perm Budget Amt			1	Perm Vac	0	Temp Budget Amt	0	Temp Vac		
SR ACCT CLK	00008130	GRP 06	FT	T	10/13/2018	YOUTH DEV. DELINQUENCY PREVENTION	110		35,630.00	1	01	67.000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Budget Amt	35,630.00	Temp Vac		
YTH DET WK	00010493	GRP 06	FT	T	09/30/2017	SECURE CHILD CARE	110		34,592.00	1	01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILD CARE	110		34,592.00	1	01	42.000
	51015077	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015078	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015079	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015080	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015081	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015082	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015083	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015084	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015085	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000
	51015086	GRP 06	FT	P	08/04/2018	YOUTH DETENTION - RAISE THE AGE	110		34,592.00	1	01	0.000

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	345,920.00	Perm Budget Amt			10	Perm Vac	69,184.00	Temp Budget Amt		2		12

Totals for Youth Services Division												
	660,380.00	Perm Budget Amt			18	Perm Vac	104,814.00	Temp Budget Amt		3		21

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 20
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS CH ME EX	51014431	GRP 22	FT	P	01/01/2018	MEDICAL EXAMINER'S OFFICE	110		126,021.00	1	02	100.000
	126,021.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
AUTOPSY TECH	51012756	GRP 08	FT	P	05/12/2018	MEDICAL EXAMINER'S OFFICE	110		40,656.00	1	01	100.000
	40,656.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
HEAD NURSE	00004208	GRP 10	FT	P	10/19/2018	STD OUTREACH	110		58,650.00	1	02	64.000
	58,650.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
JR ACCT	00005270	GRP 07	FT	T	10/09/2018	ACCOUNTING AND FISCAL MANAGEMENT	110		38,045.00	1	01	64.000
	0.00	Perm Budget Amt			0	Perm Vac				1	Temp Vac	
LAB ASST	00005470	GRP 05	FT	P	10/06/2018	PUBLIC HEALTH LAB ADMINISTRATION	110		33,355.00	1	02	64.000
	33,355.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
MED CARE ADM	51010825	GRP 13	FT	P	10/02/2018	PLANNING, DEVELOPMENT & EVALUATION	110		59,482.00	1	01	64.000
	59,482.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		51,029.00	1	02	50.000
	51015204	GRP 08	FT	P	09/15/2018	YOUTH DETENTION HEALTH SERVICES	110		51,029.00	1	02	0.000
	102,058.00	Perm Budget Amt			2	Perm Vac				0	Temp Vac	
SCENE INV	51000966	GRP 08	FT	P	02/22/2018	MEDICAL EXAMINER'S OFFICE	110		40,656.00	1	01	100.000
	40,656.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
SR CL STENO	00008439	GRP 04	FT	P	07/02/2018	TB OUTREACH	110		31,683.00	1	01	64.000
	31,683.00	Perm Budget Amt			1	Perm Vac				0	Temp Vac	
REG NURS RPT	51015205	GRP 08	RPT	P	09/15/2018	YOUTH DETENTION HEALTH SERVICES	110		40,823.00	1	02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	40,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Health

533,384.00 Perm Budget Amt 10 Perm Vac 38,045.00 Temp Budget Amt 1 Temp Vac 11

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp	Budget Amt	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	01/05/2017	ADMINISTRATION-BOE - REP.	1	0.00	110		57,807.00	1	05	100.000
57,807.00 Perm Budget Amt														
COM OP BD EL	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000
38,045.00 Perm Budget Amt														
ELECT CLK	00003133	GRP 06	FT	P	05/21/2018	ADMINISTRATION-BOE - REP.	1	0.00	110		35,630.00	1	05	100.000
	51004928	GRP 06	FT	P	09/20/2018	ADMINISTRATION-BOE - DEM.	1	0.00	110		35,630.00	1	05	100.000
	51004934	GRP 06	FT	P	01/26/2018	ADMINISTRATION-BOE - REP.	1	0.00	110		35,630.00	1	05	100.000
	51008971	GRP 06	FT	P	08/08/2017	ADMINISTRATION-BOE - DEM.	1	0.00	110		35,630.00	1	05	100.000
142,520.00 Perm Budget Amt														
JR ELECT CLK	51003563	GRP 04	FT	P	05/01/2018	ADMINISTRATION-BOE - DEM.	4	0.00	110		31,683.00	4	05	100.000
	51003565	GRP 04	FT	P	05/04/2018	ADMINISTRATION-BOE - DEM.	1	0.00	110		31,683.00	1	05	100.000
	51004309	GRP 04	FT	P	06/10/2017	ADMINISTRATION-BOE - REP.	1	0.00	110		31,683.00	1	05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	1	0.00	110		31,683.00	1	05	100.000
	51010548	GRP 04	FT	P	01/08/2017	ADMINISTRATION-BOE - DEM.	1	0.00	110		31,683.00	1	05	100.000
	51012039	GRP 04	FT	P	05/02/2017	ADMINISTRATION-BOE - DEM.	1	0.00	110		31,683.00	1	05	100.000
190,098.00 Perm Budget Amt														
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	6	0.00	110		38,045.00	6	05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000
76,090.00 Perm Budget Amt														
PRIN EL CLK	00007408	GRP 08	FT	P	03/19/2018	ADMINISTRATION-BOE - REP.	2	0.00	110		40,656.00	2	05	100.000
	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	1	0.00	110		40,656.00	1	05	100.000
81,312.00 Perm Budget Amt														
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	2	0.00	110		39,537.00	2	05	100.000
39,537.00 Perm Budget Amt														
SR ELEC CLK	00008752	GRP 07	FT	P	12/23/2017	ADMINISTRATION-BOE - REP.	1	0.00	110		38,045.00	1	05	100.000
	00008758	GRP 07	FT	P	07/08/2017	ADMINISTRATION-BOE - REP.	1	0.00	110		38,045.00	1	05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.	1	0.00	110		38,045.00	1	05	100.000
	51004553	GRP 07	FT	P	01/17/2018	ADMINISTRATION-BOE - DEM.	1	0.00	110		38,045.00	1	05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	266,315.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	7
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		38,045.00		05	100.000
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110		38,045.00		05	100.000
	76,090.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
VOT SYS COOR	51014426	GRP 08	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110		40,656.00		05	100.000
	40,656.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		39,854.00		05	100.000
	39,854.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.	110		64,529.00		05	100.000
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.	110		64,529.00		05	100.000
	129,058.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
ELEC CLK RPT	51005612	GRP 06	RPT	P	03/31/2018	ADMINISTRATION-BOE - DEM.	110		17,815.00		05	100.000
	51008525	GRP 06	RPT	P	05/14/2018	ADMINISTRATION-BOE - REP.	110		34,740.00		05	100.000
	51013452	GRP 06	RPT	P	01/01/2018	ADMINISTRATION-BOE - REP.	110		34,740.00		05	100.000
	51013453	GRP 06	RPT	P	08/15/2017	ADMINISTRATION-BOE - REP.	110		34,740.00		05	100.000
	122,035.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	4
JR EL CL RPT	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.	110		30,890.00		05	100.000
	51009884	GRP 04	RPT	P	12/12/2017	ADMINISTRATION-BOE - DEM.	110		30,890.00		05	100.000
	61,780.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR COM OP RP	51010731	GRP 08	RPT	P	12/04/2015	ADMINISTRATION-BOE - DEM.	110		39,639.00		05	100.000
	39,639.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR EL CL RPT	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110		37,094.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
37,094.00					1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Board of Elections

1,437,930.00 Perm Budget Amt 38 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 38

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 160 County Attorney - Dept of Law

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 25
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LEGAL SEC	51015052	GRP 06	FT	P	08/27/2018	FAMILY COURT	110	35,630.00	01	01	0.000
							Temp Budget Amt	0.00	0	Temp Vac	1

Totals for County Attorney - Dept of Law

35,630.00 Perm Budget Amt 1 Perm Vac

0.00 Temp Budget Amt 0 Temp Vac

1

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 162 Environment & Planning Division

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 26
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Budget Amt	Temp Vac	0	Temp Budget Amt	Temp Vac	BUDGETED AMOUNT	TOI VAC	CS CD	COUNTY SHARE
CRD IND ASST	00001907	GRP 14	FT	P	10/30/2018	ECONOMIC DEVELOPMENT	110		0.00	0	0	Temp Budget Amt	Temp Vac	66,184.00	1	01	100.000
PLANNER	51005075	GRP 10	FT	P	08/17/2018	PLANNING	110		0.00	0	0	Temp Budget Amt	Temp Vac	46,488.00	1	01	100.000
									0.00	0	0	Temp Budget Amt	Temp Vac				

Totals for Environment & Planning Division

112,672.00	Temp 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
 User: SCHLOSSK
 Department: 164 Parks

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 27
 Date: 12/14/2018
 Time: 15:22:24
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK I	51009992	GRP 03	FT	P	10/27/2018	ELMA MEADOWS PARK	110		33,205.00	03	03	100.0000

33,205.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Parks

33,205.00 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: 167 Emergency Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 28
Date: 12/14/2018
Time: 15:22:24
As of: 10/31/2018

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110										97		223

5,219,626.00 Perm Fund Amt 126 Perm Vac 126 Total Temp Vac 97 Total Vacancies 223 Total Positions 3,779 Percent 6%

Run Totals: Total Perm Vac 126 Total Temp Vac 97 Total Vacancies 223 Total Positions 3,779 Percent 6%

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 102 Budget & Management

As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SYS AC BD PT	51011759	GRP 11	PT	P	03/19/2018	BUDGET & MANAGEMENT DIVISION	110		11,793.00		01	100.000
										1		

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

Totals for Budget & Management

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

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002288	GRP 05	PT	P	06/09/2018	SATELLITE/MOBILE BRANCHES	110		15,844.00	02	100.000	
	51002293	GRP 05	PT	P	03/10/2018	SATELLITE/MOBILE BRANCHES	110		15,844.00	02	100.000	
	51002296	GRP 05	PT	P	08/01/2018	BUFFALO BRANCH	110		15,844.00	02	100.000	
	51002297	GRP 05	PT	P	04/05/2018	BUFFALO BRANCH	110		15,844.00	02	100.000	
	51002298	GRP 05	PT	P	09/23/2017	SATELLITE/MOBILE BRANCHES	110		15,844.00	02	100.000	
	51002343	GRP 05	PT	P	06/09/2017	SATELLITE/MOBILE BRANCHES	110		15,844.00	02	100.000	
	51008182	GRP 05	PT	P	02/27/2018	SATELLITE/MOBILE BRANCHES	110		15,844.00	02	100.000	

110,908.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

Totals for County Clerk

110,908.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011408	GRP 50	SeasonP		04/28/2018	STADIUM DETAIL	110		2,200.00	07		0.000
										1		
SR ST CLK PT	51012476	GRP 20	PT	P	04/27/2018	ADMINISTRATION AND PROFESSIONAL SERVICES	110		0.00	01		100.000
										1		
										2		

Totals for Office of the Sheriff

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	10/01/2018	SECURITY HC	110		19,149.00	02	100.000	
	51002513	GRP 08	PT	P	10/02/2018	SECURITY HC	110		19,149.00	02	100.000	
	51002514	GRP 08	PT	P	10/01/2018	SECURITY HC	110		19,149.00	02	100.000	
	51012922	GRP 08	PT	P	08/25/2018	SECURITY HC	110		17,017.00	02	100.000	
	51012958	GRP 08	PT	P	10/20/2018	SECURITY HC	110		17,017.00	02	100.000	
91,481.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		
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	06/08/2017	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	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
REG NR HC P	51013931	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013932	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013933	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013934	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013935	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013936	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	51013937	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
	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	
	51013940	GRP 23	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		0.00	02	100.000	
0.00	Perm Budget Amt			10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10		

Totals for Jail Management

91,481.00 Perm Budget Amt 19 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 19

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		08/13/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	00003290	GRP 02	SeasonP		07/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	00003292	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010553	GRP 02	SeasonP		07/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010554	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010555	GRP 02	SeasonP		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010556	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010557	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010558	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010560	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51010561	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51012143	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51012144	GRP 02	SeasonP		03/17/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,100.00	02	02	0.000
	51012743	GRP 02	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,107.00	02	02	0.000
	51012744	GRP 02	SeasonP		07/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,107.00	02	02	0.000
	51012746	GRP 02	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,107.00	02	02	0.000
161,621.00	Perm Budget Amt				16	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	16
EN CR 2 SEAS	51002079	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
	51012145	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
	51012146	GRP 05	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
	51012147	GRP 05	SeasonP		03/10/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
	51012149	GRP 05	SeasonP		04/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
	51012150	GRP 05	SeasonP		04/07/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,426.00	02	02	0.000
68,556.00	Perm Budget Amt				6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6
CASEWKR PT	51011889	GRP 09	PT	P	08/30/2018	CHILD PROTECTIVE SERVICES	110		20,659.00	01	01	44.540
20,659.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
EN CR 1 PT	51002081	GRP 02	PT	P	09/29/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,005.00	02	02	0.000
14,005.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
EN CR 2 PT	00003345	GRP 05	PT	P	07/28/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		15,844.00	02	02	0.000
	00003361	GRP 05	PT	P	09/26/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		15,844.00	02	02	0.000
	51002099	GRP 05	PT	P	10/13/2018	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		15,844.00	02	02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
47,532.00					3	Perm Vac	0.00			0		
Totals for Department of Social Services										3		

312,373.00					27	Perm Vac	0.00			0		
Totals for Department of Social Services										27		

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 7
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002982	GRP 08	PT	P	07/07/2018	INTAKE	110		15,637.00		02	42,000
	00002983	GRP 08	PT	P	01/15/2018	INTAKE	110		15,637.00		02	42,000
	31,274.00	Perm Budget Amt			2	Perm Vac				0	Temp Vac	2
DET SEC GD P	00002968	GRP 05	PT	T	10/29/2017	ADMINISTRATION - DETENTION	110		10,193.00		01	42,000
	00002969	GRP 05	PT	P	06/09/2018	ADMINISTRATION - DETENTION	110		10,193.00		01	42,000
	10,193.00	Perm Budget Amt			1	Perm Vac				1	Temp Vac	2
YTH DET WK P	00010544	GRP 06	PT	P	12/31/2017	SECURE CHILD CARE	110		16,431.00		02	42,000
	00010547	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		10,976.00		02	42,000
	51006935	GRP 06	PT	P	11/05/2017	SECURE CHILD CARE	110		10,976.00		02	42,000
	51010428	GRP 06	PT	P	08/05/2017	SECURE CHILD CARE	110		10,976.00		02	42,000
	51010431	GRP 06	PT	P	12/24/2016	SECURE CHILD CARE	110		10,976.00		02	42,000
	60,335.00	Perm Budget Amt			5	Perm Vac				0	Temp Vac	5

Totals for Youth Services Division

101,802.00 Perm Budget Amt 8 Perm Vac 10,193.00 Temp Budget Amt 1 Temp Vac 9

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51014526	GRP 04	PT	P	07/27/2018	PUBLIC HEALTH LAB ADMINISTRATION	110		15,049.00		02	64.000
	15,049.00	Perm Budget Amt			1	Perm Vac						
PR WK IN PT	51005294	GRP 01	PT	P	05/21/2018	EMS TRAINING	110		850.00		07	100.000
	51006180	GRP 01	PT	P	07/03/2018	EMS TRAINING	110		418.00		07	100.000
	1,268.00	Perm Budget Amt			2	Perm Vac						
Totals for Health												
	16,317.00	Perm Budget Amt			3	Perm Vac						
		Temp Budget Amt			0	Temp Vac						
		Temp Budget Amt			0	Temp Vac						
		Temp Budget Amt			3	Temp Vac						

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Budget Amt	0.00	Temp Budget Amt	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		20,659.00		20,659.00		1	20,659.00	05	100.000	
ELEC WKR PT	00003139	GRP 01	PT	P	09/01/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003141	GRP 01	PT	P	09/01/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003145	GRP 01	PT	P	09/01/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003146	GRP 01	PT	P	08/25/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003147	GRP 01	PT	P	09/22/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003150	GRP 01	PT	P	08/24/2018	ADMINISTRATION-BOE - REP.	110		7,578.00		7,578.00		05	7,578.00	05	100.000	
	00003151	GRP 01	PT	P	10/13/2018	ADMINISTRATION-BOE - DEM.	110		2,758.00		2,758.00		05	2,758.00	05	100.000	
	00003157	GRP 01	PT	P	08/25/2018	ADMINISTRATION-BOE - REP.	110		4,848.00		4,848.00		05	4,848.00	05	100.000	
	00003161	GRP 01	PT	P	09/22/2018	ADMINISTRATION-BOE - REP.	110		2,758.00		2,758.00		05	2,758.00	05	100.000	
	00003165	GRP 01	PT	P	08/25/2018	ADMINISTRATION-BOE - REP.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51007638	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51007639	GRP 01	PT	P	11/14/2017	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51007645	GRP 01	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51012655	GRP 01	PT	P	01/16/2018	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51012656	GRP 01	PT	P	11/26/2016	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
	51012657	GRP 01	PT	P	11/04/2017	ADMINISTRATION-BOE - DEM.	110		13,764.00		13,764.00		05	13,764.00	05	100.000	
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		15,049.00		15,049.00		05	15,049.00	05	100.000	
	51008264	GRP 04	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	110		15,049.00		15,049.00		05	15,049.00	05	100.000	
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		15,049.00		15,049.00		05	15,049.00	05	100.000	
MATECBOE PT	51007110	GRP 07	PT	P	05/31/2017	ADMINISTRATION-BOE - DEM.	110		18,072.00		18,072.00		05	18,072.00	05	100.000	
	51008695	GRP 07	PT	P	07/28/2017	ADMINISTRATION-BOE - DEM.	110		18,072.00		18,072.00		05	18,072.00	05	100.000	
PR SUVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		20,659.00		20,659.00		05	20,659.00	05	100.000	
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		18,072.00		18,072.00		05	18,072.00	05	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	18,072.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Board of Elections

286,675.00 Perm Budget Amt 24 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 24

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001816	GRP 01	PT	P	06/10/2017	SENIOR SERVICES HEAP	110		8,353.00		03	0.000
8,353.00 Perm Budget Amt										1	Temp Vac	
0.00 Temp Budget Amt										0	Temp Vac	
0.00 Temp Budget Amt										0	Temp Vac	
8,353.00 Perm Budget Amt										1	Temp Vac	

Totals for Senior Services

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/20/2018	WENDT/BENNETT BEACH PARK	110		5,100.00		07	100.000
	5,100.00	Perm Budget Amt			1	Perm Vac				1		
LIFECD CP S	51003312	GRP 47	SeasonP		08/24/2018	WENDT/BENNETT BEACH PARK	110		4,800.00		02	100.000
	51005651	GRP 47	SeasonP		08/22/2018	WENDT/BENNETT BEACH PARK	110		4,800.00		02	100.000
	9,600.00	Perm Budget Amt			2	Perm Vac				2		
LIFECD SEAS	51003309	GRP 45	SeasonP		08/29/2018	WENDT/BENNETT BEACH PARK	110		4,600.00		02	100.000
	51003603	GRP 45	SeasonP		09/08/2018	WENDT/BENNETT BEACH PARK	110		4,600.00		02	100.000
	51004452	GRP 45	SeasonP		08/17/2018	WENDT/BENNETT BEACH PARK	110		4,600.00		02	100.000
	51005656	GRP 45	SeasonP		08/19/2018	WENDT/BENNETT BEACH PARK	110		2,300.00		02	100.000
	51005657	GRP 45	SeasonP		08/15/2018	WENDT/BENNETT BEACH PARK	110		4,600.00		02	100.000
	51013372	GRP 45	SeasonP		09/08/2018	WENDT/BENNETT BEACH PARK	110		2,300.00		02	100.000
	23,000.00	Perm Budget Amt			6	Perm Vac				6		
PARK ATT SEA	51001366	GRP 33	SeasonP		09/02/2018	ELMA MEADOWS PARK	110		11,250.00		03	100.000
	51001367	GRP 33	SeasonP		08/09/2018	ELMA MEADOWS PARK	110		11,250.00		03	100.000
	51001373	GRP 33	SeasonP		10/31/2018	GROVER CLEVELAND PARK	110		11,250.00		03	100.000
	51011821	GRP 33	SeasonP		10/27/2018	EMERY PARK	110		3,780.00		03	100.000
	51011822	GRP 33	SeasonP		08/26/2018	CHESTNUT RIDGE PARK	110		3,780.00		03	100.000
	51011823	GRP 33	SeasonP		09/04/2018	COMO LAKE PARK	110		3,780.00		03	100.000
	51011824	GRP 33	SeasonP		09/08/2018	ELLIOTT CREEK PARK	110		3,780.00		03	100.000
	51011825	GRP 33	SeasonP		09/09/2018	WENDT/BENNETT BEACH PARK	110		3,780.00		03	100.000
	52,650.00	Perm Budget Amt			8	Perm Vac				8		
PARK ATT FT	51001378	GRP 33	PT	P	10/22/2018	GROVER CLEVELAND PARK	110		7,481.00		03	100.000
	51001379	GRP 33	PT	P	10/31/2018	GROVER CLEVELAND PARK	110		7,481.00		03	100.000
	51001380	GRP 33	PT	P	10/27/2018	GROVER CLEVELAND PARK	110		7,481.00		03	100.000
	22,443.00	Perm Budget Amt			3	Perm Vac				3		

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 13
 Date: 12/14/2018
 Time: 15:23:56
 As of: 10/31/2018

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for Parks												
					20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		20

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												

1,056,611.00 Perm Fund Amt 113 Perm Vac 10,193.00 Temp Fund Amt 1 Temp Vac 114

Run Totals: Total Perm Vac 113 Total Temp Vac 1 Total Vacancies 114 Total Positions 626 Percent 18%