



# COUNTY OF ERIE

**MARK C. POLONCARZ**

COUNTY EXECUTIVE

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October 12, 2018

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

**Re: Budget Monitoring Report for Period Ending August 2018**

Dear Honorable Legislators:

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

The BMR reflects that for the first eight months of 2018 the County has a positive variance of \$13,486,707. This positive variance is largely due to sales tax receipts which reflect year-to-date growth of 4.53%. Other positive impact has been realized in the areas of fringe benefits and with Social Services program costs such as Safety Net.

The BMR also includes projections for year-end 2018. They show a projected year-end 2018 positive budgetary variance of \$ 18,691,934. This is a projection, subject to change due to sales tax receipts, the timing of Intergovernmental Transfer (IGT) payments or other matters.

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 August Budget Monitoring Report (BMR) Summary by Account Type

| Account Type                    | Annual Budget   | Period Budget   | Actuals         | Period         | % of Period | Annual        | % of Annual |
|---------------------------------|-----------------|-----------------|-----------------|----------------|-------------|---------------|-------------|
|                                 |                 | January-August  |                 | January-August |             |               |             |
| <b>Revenue</b>                  |                 |                 |                 |                |             |               |             |
| ** Property Tax                 | (262,963,604)   | (262,963,604)   | (262,963,604)   | 0              | 100.00%     | 0             | 100.00%     |
| ** Property Tax Related         | (14,980,999)    | (5,373,674)     | (5,880,179)     | 506,505        | 109.43%     | (9,100,820)   | 39.25%      |
| ** Sales Tax                    | (459,073,351)   | (302,638,917)   | (310,277,307)   | 7,638,390      | 102.52%     | (148,796,044) | 67.59%      |
| ** Sales Tax to Local Govt.     | (317,204,132)   | (209,095,624)   | (214,389,574)   | 5,293,950      | 102.53%     | (102,814,558) | 67.59%      |
| ** Other Sources                | (40,114,781)    | (28,184,309)    | (30,580,733)    | 2,396,424      | 108.50%     | (9,534,048)   | 76.23%      |
| ** Fees, Fines or Charges       | (34,073,690)    | (25,377,087)    | (25,837,270)    | 460,182        | 101.81%     | (8,236,420)   | 75.83%      |
| ** Appropriated Fund Balance    | (13,660,000)    | 0               | 0               | 0              | -           | (13,660,000)  | 0.00%       |
| *** Local Source Revenue        | (1,142,070,557) | (833,633,216)   | (849,928,667)   | 16,295,451     | 101.95%     | (292,141,890) | 74.42%      |
| *** Federal Revenue             | (176,805,579)   | (115,838,042)   | (107,281,795)   | (8,556,247)    | 92.61%      | (69,523,784)  | 60.89%      |
| *** State Revenue               | (178,919,687)   | (115,728,099)   | (106,987,740)   | (8,740,359)    | 92.45%      | (71,931,947)  | 59.80%      |
| *** Interfund Revenue           | (103,439)       | (103,439)       | (103,439)       | 0              | 100.00%     | 0             | 100.00%     |
| **** County Revenue             | (1,497,899,262) | (1,065,302,796) | (1,064,301,642) | (1,001,154)    | 99.91%      | (433,597,620) | 71.05%      |
| <b>Expense</b>                  |                 |                 |                 |                |             |               |             |
| ** Salaries                     | 201,921,956     | 133,122,845     | 129,495,345     | 3,627,500      | 97.28%      | 72,426,611    | 64.13%      |
| ** Non-Salaries                 | 25,080,036      | 15,079,601      | 15,355,796      | (276,196)      | 101.83%     | 9,724,240     | 61.23%      |
| ** Countywide Adjustments       | (1,800,000)     | (1,190,700)     | 0               | (1,190,700)    | 0.00%       | (1,800,000)   | 0.00%       |
| *** Personnel Related Expense   | 225,201,992     | 147,011,746     | 144,851,142     | 2,160,604      | 98.53%      | 80,350,850    | 64.32%      |
| *** Fringe Benefit Total        | 133,405,996     | 83,776,226      | 79,872,299      | 3,903,927      | 95.34%      | 53,533,697    | 59.87%      |
| ** Supplies and Repairs         | 9,069,945       | 5,441,840       | 4,749,127       | 692,713        | 87.27%      | 4,320,818     | 52.36%      |
| ** Other                        | 23,719,455      | 13,844,332      | 12,742,285      | 1,102,047      | 92.04%      | 10,977,170    | 53.72%      |
| ** Contractual                  | 503,062,653     | 336,664,036     | 340,703,608     | (4,039,572)    | 101.20%     | 162,359,046   | 67.73%      |
| ** Equipment                    | 3,552,386       | 1,651,854       | 1,434,618       | 217,236        | 86.85%      | 2,117,768     | 40.38%      |
| ** Allocations                  | 43,300,580      | 31,542,946      | 30,688,893      | 854,052        | 97.29%      | 12,611,687    | 70.87%      |
| ** Program Specific             | 512,619,104     | 326,618,182     | 317,202,880     | 9,415,302      | 97.12%      | 195,416,224   | 61.88%      |
| ** Debt Services                | 61,779,084      | 51,507,081      | 51,325,529      | 181,552        | 99.65%      | 10,453,555    | 83.08%      |
| *** All Other Operating Expense | 1,157,103,207   | 767,270,271     | 758,846,940     | 8,423,331      | 98.90%      | 398,256,267   | 65.58%      |
| **** County Expense             | 1,515,711,195   | 998,058,242     | 983,570,380     | 14,487,862     | 98.55%      | 532,140,815   | 64.89%      |
| **** Net                        | 17,811,934      | (67,244,554)    | (80,731,262)    | 13,486,707     |             | 98,543,195    |             |

**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 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-August | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                                                                                                                                 |
|------------------------------|---------------|---------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Revenue</b>               |               |                                 |                           |                               |                                   |                               |                                   |                                                                                                                                                                                                                    |
| 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 Gn/Sale-Tax Acc 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)                     | (5,132,323)               | 447,323                       | 109.55%                           | 447,323                       | 109.55%                           |                                                                                                                                                                                                                    |
| 400050 Int&Pen on R P Taxes  | (12,107,000)  | (752,352)                       | (752,352)                 | -                             | 100.00%                           | (11,354,648)                  | 6.21%                             |                                                                                                                                                                                                                    |
| 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)  | (5,373,674)                     | (5,880,179)               | 506,505                       | 109.43%                           | (9,100,820)                   | 39.25%                            |                                                                                                                                                                                                                    |
| 402000 Sales Tax EC Purp     | (173,106,685) | (114,119,051)                   | (116,999,149)             | 2,880,098                     | 102.52%                           | (56,107,536)                  | 67.59%                            | Sales Tax<br>County Share of Sales Tax is over budget<br>for the period by \$7,638,390. The Div. of<br>Budget will continue to closely monitor<br>sales tax to ascertain the overall impact on<br>the 2018 budget. |
| 402100 1% Sales Tax-EC Purp  | (163,436,934) | (107,744,268)                   | (110,463,237)             | 2,718,969                     | 102.52%                           | (52,973,697)                  | 67.59%                            |                                                                                                                                                                                                                    |
| 402120 .25% Sales Tax        | (40,843,244)  | (26,925,199)                    | (27,604,974)              | 679,775                       | 102.52%                           | (13,238,270)                  | 67.59%                            |                                                                                                                                                                                                                    |
| 402130 .5% Sales Tax         | (81,686,488)  | (53,850,399)                    | (55,209,948)              | 1,359,549                     | 102.52%                           | (26,476,540)                  | 67.59%                            |                                                                                                                                                                                                                    |
| ** Sales Tax                 | (459,073,351) | (302,638,917)                   | (310,277,307)             | 7,638,390                     | 102.52%                           | (148,796,044)                 | 67.59%                            |                                                                                                                                                                                                                    |
| 402140 Sales Tax to Loc Gov  | (317,204,132) | (209,095,624)                   | (214,389,574)             | 5,293,950                     | 102.53%                           | (102,814,558)                 | 67.59%                            |                                                                                                                                                                                                                    |
| ** Sales Tax to Local Govt.  | (317,204,132) | (209,095,624)                   | (214,389,574)             | 5,293,950                     | 102.53%                           | (102,814,558)                 | 67.59%                            |                                                                                                                                                                                                                    |
| 402300 Hotel Occupancy Tax   | (10,900,000)  | (7,394,509)                     | (7,798,321)               | 403,811                       | 105.46%                           | (3,101,679)                   | 71.54%                            |                                                                                                                                                                                                                    |
| 402500 Off Track Par-Mu Tax  | (825,000)     | (670,049)                       | (416,562)                 | (253,487)                     | 62.17%                            | (408,438)                     | 50.49%                            |                                                                                                                                                                                                                    |
| 402510 Video Lottery Aid     | (288,560)     | (288,560)                       | (288,560)                 | -                             | 100.00%                           | -                             | 100.00%                           |                                                                                                                                                                                                                    |
| 402610 Medical Marj Exc Tax  | (30,000)      | (20,000)                        | (61,551)                  | 41,551                        | 307.76%                           | 31,551                        | 205.17%                           |                                                                                                                                                                                                                    |
| 415010 Post Mortem Toxicol   | (15,650)      | (10,433)                        | (8,061)                   | (2,372)                       | 77.27%                            | (7,589)                       | 51.51%                            |                                                                                                                                                                                                                    |
| 415100 Real Property Trans   | (220,000)     | (146,667)                       | (142,812)                 | (3,855)                       | 97.37%                            | (177,188)                     | 64.91%                            |                                                                                                                                                                                                                    |
| 415160 Mortgage Tax          | (533,797)     | (355,865)                       | (355,865)                 | (0)                           | 100.00%                           | (177,932)                     | 66.67%                            |                                                                                                                                                                                                                    |
| 415500 Prisoner Transport    | (17,000)      | (11,333)                        | (17,208)                  | 5,875                         | 151.84%                           | 208                           | 101.23%                           |                                                                                                                                                                                                                    |
| 415620 Commissary Reimb      | (115,763)     | (77,175)                        | (77,175)                  | 0                             | 100.00%                           | (38,588)                      | 66.67%                            |                                                                                                                                                                                                                    |
| 415622 Jail Phone Revenue    | (651,870)     | (651,870)                       | (651,870)                 | -                             | 100.00%                           | -                             | 100.00%                           |                                                                                                                                                                                                                    |
| 415660 DDOP - Probation      | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                                                                                                                                                    |
| 416540 Insurance             | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                                                                                                                                                    |
| 416570 Post Exposure Rabies  | (133,048)     | (88,699)                        | (88,698)                  | (0)                           | 100.00%                           | (44,350)                      | 66.67%                            |                                                                                                                                                                                                                    |
| 416920 Mediced-Early Interve | (119,196)     | (119,196)                       | (365,233)                 | 246,037                       | 306.41%                           | 246,037                       | 306.41%                           |                                                                                                                                                                                                                    |
| 417200 Day Care Repay Recov  | (100,908)     | (67,272)                        | (85,497)                  | 18,225                        | 127.09%                           | (15,411)                      | 84.73%                            |                                                                                                                                                                                                                    |
| 417500 Repay Em Ast/Adults   | (252,132)     | (258,088)                       | (203,649)                 | (54,439)                      | 78.91%                            | (48,483)                      | 80.77%                            |                                                                                                                                                                                                                    |
| 417510 Repay Medical Assst   | (2,814,300)   | (1,876,200)                     | (2,620,303)               | 744,103                       | 139.66%                           | (193,997)                     | 93.11%                            |                                                                                                                                                                                                                    |
| 417520 Repay-Family Assist   | (841,224)     | (560,816)                       | (417,770)                 | (143,046)                     | 74.49%                            | (423,454)                     | 49.66%                            |                                                                                                                                                                                                                    |
| 417530 Repay-Foster Care/Ad  | (1,051,128)   | (700,752)                       | (619,310)                 | (81,442)                      | 88.38%                            | (431,818)                     | 58.92%                            |                                                                                                                                                                                                                    |
| 417550 Repay-SafetyNetAsst   | (4,893,756)   | (3,262,504)                     | (3,008,271)               | (254,233)                     | 92.21%                            | (1,885,485)                   | 61.47%                            |                                                                                                                                                                                                                    |
| 417560 Repay-Serv For Recip  | (3,012)       | (2,008)                         | (10,130)                  | 8,122                         | 504.47%                           | 7,118                         | 336.31%                           |                                                                                                                                                                                                                    |
| 417570 SNAP Fraud Incentives | (61,332)      | (40,888)                        | (41,113)                  | 225                           | 100.55%                           | (20,219)                      | 67.03%                            |                                                                                                                                                                                                                    |
| 417580 Repaymts-Handi Child  | (117,900)     | (78,600)                        | (90,378)                  | 11,778                        | 114.98%                           | (27,522)                      | 76.66%                            |                                                                                                                                                                                                                    |
| 418025 Recov-SafetyNet Bur   | -             | -                               | (51,677)                  | 51,677                        | -                                 | 51,677                        | -                                 |                                                                                                                                                                                                                    |
| 418030 Repayments-IV D Adm   | (4,522,934)   | (3,015,289)                     | (2,900,619)               | (114,671)                     | 96.20%                            | (1,622,315)                   | 64.13%                            |                                                                                                                                                                                                                    |
| 418110 Comm Coll Respreads   | (6,928,238)   | (6,928,238)                     | (3,328,238)               | (3,600,000)                   | 48.04%                            | (3,600,000)                   | 48.04%                            |                                                                                                                                                                                                                    |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget  |                | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                                         |
|------------------------------|---------------|----------------|----------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------|
|                              |               | January-August | January-August |                           |                               |                                   |                               |                                   |                                                                                                                            |
| 418112 Comm Coll Resp. Adj.  | 3,600,000     | 3,600,000      | -              | (22,509)                  | 3,600,000                     | 0.00%                             | 3,600,000                     | 0.00%                             |                                                                                                                            |
| 418130 Comm Coll Reimb       | (48,662)      | (32,441)       | -              | (16,221)                  | (9,933)                       | 69.38%                            | (26,153)                      | 46.26%                            |                                                                                                                            |
| 418410 OCSE Medical Payments | (1,470,024)   | (980,016)      | (1,027,347)    | (92)                      | 47,331                        | 104.83%                           | (442,677)                     | 69.89%                            |                                                                                                                            |
| 418420 NFTA Revenue          | -             | -              | (92)           | -                         | 92                            | -                                 | 92                            | -                                 |                                                                                                                            |
| 418430 Donated Funds         | (1,858,289)   | (1,238,859)    | (1,238,859)    | (95,000)                  | (1)                           | 100.00%                           | (619,430)                     | 66.67%                            |                                                                                                                            |
| 420020 ECC Cap Cons-Otr Govt | (95,000)      | (95,000)       | -              | -                         | -                             | 100.00%                           | -                             | 100.00%                           |                                                                                                                            |
| 420180 Sale-Supp, Oth Govt   | -             | -              | -              | -                         | -                             | -                                 | -                             | -                                 |                                                                                                                            |
| 420499 OthLocal Source Rev   | (94,494)      | (62,996)       | (47,247)       | (15,749)                  | (47,247)                      | 75.00%                            | (47,247)                      | 50.00%                            |                                                                                                                            |
| 420500 Rent-RI Prop-Concess  | (31,450)      | (18,967)       | (42,191)       | 23,224                    | 23,224                        | 222.45%                           | 10,741                        | 134.15%                           |                                                                                                                            |
| 420510 Rent-Real Prop-Aud    | (3,000)       | (2,000)        | -              | (2,000)                   | (2,000)                       | 0.00%                             | (3,000)                       | 0.00%                             |                                                                                                                            |
| 420520 Rent-RI Prop-Rtw-Eas  | (3,000)       | (2,000)        | (2,672)        | 672                       | 672                           | 133.62%                           | (328)                         | 89.08%                            |                                                                                                                            |
| 420550 Rent-663 Kensington   | (10,356)      | (6,904)        | (8,112)        | 1,208                     | 1,208                         | 117.50%                           | (2,244)                       | 78.33%                            |                                                                                                                            |
| 420560 Rent-1500 Broadway    | (250,000)     | (166,667)      | (164,615)      | (2,052)                   | (2,052)                       | 98.77%                            | (85,386)                      | 65.85%                            |                                                                                                                            |
| 421550 Fort Crime Proceed    | (932,678)     | (627,264)      | (825,251)      | 197,987                   | 197,987                       | 131.56%                           | (107,427)                     | 88.48%                            |                                                                                                                            |
| 422000 Copies                | (8,400)       | (5,600)        | (3,982)        | (1,618)                   | (1,618)                       | 71.11%                            | (4,418)                       | 47.41%                            |                                                                                                                            |
| 422040 Gas Well Drill Rents  | (5,000)       | (3,333)        | (3,865)        | 532                       | 532                           | 115.95%                           | (1,135)                       | 77.30%                            |                                                                                                                            |
| 422050 E-Payable Rebates     | (250,000)     | (166,665)      | (84,200)       | (82,466)                  | (82,466)                      | 50.52%                            | (165,800)                     | 33.68%                            |                                                                                                                            |
| 423000 Refunds P/Y Expenses  | (2,740)       | (1,827)        | (4,449)        | 2,623                     | 2,623                         | 243.58%                           | 1,709                         | 162.39%                           |                                                                                                                            |
| 445000 Recovery Int - SID    | (454,332)     | (302,888)      | (366,202)      | 63,314                    | 63,314                        | 120.90%                           | (88,130)                      | 80.60%                            |                                                                                                                            |
| 445030 Int & Earn - Gen Inv  | (121,250)     | (80,833)       | (623,466)      | 542,633                   | 542,633                       | 771.30%                           | 502,216                       | 514.20%                           |                                                                                                                            |
| 445040 Int & Earn-3rd Party  | (120,000)     | (80,000)       | (546,060)      | 466,060                   | 466,060                       | 682.57%                           | 426,060                       | 455.05%                           |                                                                                                                            |
| 466000 Misc Receipts         | (382,319)     | (229,719)      | (558,472)      | 328,752                   | 328,752                       | 243.11%                           | 176,153                       | 146.07%                           |                                                                                                                            |
| 466020 Minor Sale - Other    | (25,500)      | (18,667)       | (18,691)       | 24                        | 24                            | 100.13%                           | (6,809)                       | 73.30%                            |                                                                                                                            |
| 466070 Refunds P/Y Expenses  | (980,000)     | (653,333)      | (705,658)      | 52,325                    | 52,325                        | 108.01%                           | (274,342)                     | 72.01%                            |                                                                                                                            |
| 466090 Misc Trust Pd Rev     | (175,000)     | (175,000)      | (175,000)      | -                         | -                             | 100.00%                           | -                             | 100.00%                           |                                                                                                                            |
| 466120 Other Misc DISS Rev   | (3,240)       | (2,160)        | (2,160)        | -                         | -                             | 100.00%                           | (1,080)                       | 66.67%                            |                                                                                                                            |
| 466130 Oth Unclass Rev       | (10,000)      | (6,667)        | (26,096)       | 19,430                    | 19,430                        | 391.44%                           | 16,096                        | 260.96%                           |                                                                                                                            |
| 466150 Chlamydia Study Forms | (8,000)       | (5,333)        | (14,965)       | (3,655)                   | (3,655)                       | 31.46%                            | (6,322)                       | 20.98%                            |                                                                                                                            |
| 466180 Unanticp P/Y Rev      | -             | -              | (14,965)       | 144,965                   | 144,965                       | -                                 | 144,965                       | -                                 |                                                                                                                            |
| 466260 Intercept-LocalShare  | (87,696)      | (58,464)       | (71,890)       | 13,426                    | 13,426                        | 122.96%                           | (15,806)                      | 81.98%                            |                                                                                                                            |
| 466280 Local Srce - ECMCC    | (2,300)       | (1,533)        | (22,935)       | 21,402                    | 21,402                        | 1495.76%                          | 20,635                        | 997.17%                           |                                                                                                                            |
| 466310 Prem On Oblig - RAN   | (88,500)      | -              | -              | -                         | -                             | -                                 | (88,500)                      | 0.00%                             |                                                                                                                            |
| 466360 Stadium Reimbursment  | (595,500)     | (49,625)       | (24,070)       | (25,555)                  | (25,555)                      | 48.50%                            | (571,430)                     | 4.04%                             |                                                                                                                            |
| 467000 Misc Depart Income    | (9,303)       | (6,202)        | (3,385)        | (2,817)                   | (2,817)                       | 54.58%                            | (5,918)                       | 36.38%                            |                                                                                                                            |
| 479100 Other Contributions   | -             | -              | (250)          | 250                       | 250                           | -                                 | 250                           | -                                 |                                                                                                                            |
| 480020 Sale-Excess Material  | (89,500)      | (36,667)       | (25,128)       | (11,538)                  | (11,538)                      | 68.53%                            | (64,372)                      | 28.08%                            |                                                                                                                            |
| 480030 Recycling Revenue     | (62,500)      | (41,667)       | (45,364)       | 3,698                     | 3,698                         | 108.87%                           | (17,136)                      | 72.58%                            |                                                                                                                            |
| ** Other Sources             | (40,114,781)  | (28,184,309)   | (30,580,733)   | 2,396,424                 | 2,396,424                     | 108.50%                           | (9,534,048)                   | 76.23%                            | At the end of the period, or 66.7% of the year, the County has achieved 76.23% of the annual Other Sources revenue budget. |
| 402400 E911 Surcharge        | -             | (62,067)       | (64,026)       | 1,959                     | 1,959                         | 103.16%                           | (29,074)                      | 68.77%                            |                                                                                                                            |
| 406610 STD Clinic Fees       | (93,100)      | (323,167)      | (335,323)      | 12,156                    | 12,156                        | 103.76%                           | (149,427)                     | 69.17%                            |                                                                                                                            |
| 415000 Medical Exam Fees     | (484,750)     | (55,333)       | (117,592)      | 62,258                    | 62,258                        | 212.52%                           | 62,092                        | 211.88%                           |                                                                                                                            |
| 415050 Treasurer Fees        | (24,000)      | (16,000)       | (14,360)       | (1,640)                   | (1,640)                       | 89.75%                            | (9,640)                       | 59.83%                            |                                                                                                                            |
| 415110 Court Fees            | (350,000)     | (233,333)      | (321,850)      | 88,517                    | 88,517                        | 137.94%                           | (28,150)                      | 91.96%                            |                                                                                                                            |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget  |                | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|------------------------------|---------------|----------------|----------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
|                              |               | January-August | January-August |                           |                               |                                   |                               |                                   |                    |
| 415120 Small Claims AR Fees  | (200)         | (133)          | (420)          | 287                       | 315.01%                       | 220                               | 210.00%                       |                                   |                    |
| 415130 Auto Fees             | (4,700,000)   | (3,133,333)    | (3,152,802)    | 19,469                    | 100.62%                       | (1,547,198)                       | 67.08%                        |                                   |                    |
| 415140 Comm of Educ Fees     | (120,000)     | (80,000)       | (81,548)       | 1,548                     | 101.94%                       | (38,452)                          | 67.96%                        |                                   |                    |
| 415150 Recording Fees        | (6,410,000)   | (4,273,333)    | (4,254,960)    | (18,373)                  | 99.57%                        | (2,155,040)                       | 66.38%                        |                                   |                    |
| 415180 Vehicle Use Tax       | (5,700,000)   | (3,880,000)    | (4,213,640)    | 333,640                   | 108.60%                       | (1,486,360)                       | 73.92%                        |                                   |                    |
| 415185 E-Z Pass Tag Sales    | (23,450)      | (9,508)        | (28,300)       | 18,792                    | 297.63%                       | 4,850                             | 120.68%                       |                                   |                    |
| 415190 Enhanced Dr Lic Fee   | (400,000)     | (266,667)      | (277,461)      | 10,794                    | 104.05%                       | (122,539)                         | 69.37%                        |                                   |                    |
| 415200 Civil Serv Exam Fees  | (70,000)      | -              | -              | -                         | -                             | (70,000)                          | 0.00%                         |                                   |                    |
| 415210 3rd Party Deduct Fee  | (21,000)      | (14,000)       | (8,500)        | (5,500)                   | 60.71%                        | (12,500)                          | 40.48%                        |                                   |                    |
| 415510 Civil Proc Fees-Sher  | (1,061,690)   | (707,793)      | (736,220)      | 28,427                    | 104.02%                       | (325,470)                         | 69.34%                        |                                   |                    |
| 415520 Sheriff Fees          | (32,500)      | (21,667)       | (24,948)       | 3,281                     | 115.14%                       | (7,552)                           | 76.76%                        |                                   |                    |
| 415600 Inmate Discip Surch   | (14,500)      | (9,667)        | (9,161)        | (506)                     | 94.77%                        | (5,339)                           | 63.18%                        |                                   |                    |
| 415605 Drug Testing Charge   | (40,000)      | (26,667)       | (26,471)       | (195)                     | 99.27%                        | (13,529)                          | 66.18%                        |                                   |                    |
| 415610 Restitution Surcharge | (35,000)      | (23,333)       | (21,733)       | (1,601)                   | 93.14%                        | (13,267)                          | 62.09%                        |                                   |                    |
| 415630 Bail Fee-Alt / Incar  | (20,000)      | (13,333)       | (18,930)       | 5,596                     | 141.97%                       | (1,070)                           | 94.65%                        |                                   |                    |
| 415640 Probation Fees        | (550,000)     | (366,667)      | (368,465)      | 1,798                     | 100.49%                       | (181,535)                         | 66.99%                        |                                   |                    |
| 415650 DWI Program           | (1,315,456)   | (624,971)      | (265,368)      | (359,602)                 | 42.46%                        | (1,050,088)                       | 20.17%                        |                                   |                    |
| 415670 Elec Monitoring Ch    | (3,500)       | (2,333)        | (3,191)        | 858                       | 136.76%                       | (309)                             | 91.17%                        |                                   |                    |
| 415680 Pmt-Home Care Review  | (15,000)      | (10,000)       | (7,602)        | (2,398)                   | 76.02%                        | (7,398)                           | 50.68%                        |                                   |                    |
| 416010 Beach Monitoring      | -             | -              | -              | -                         | -                             | -                                 | -                             |                                   |                    |
| 416020 Comm Sanitat & Food   | (1,175,000)   | (783,333)      | (797,838)      | 14,505                    | 101.85%                       | (377,162)                         | 67.90%                        |                                   |                    |
| 416030 Realty Subdivisions   | (12,000)      | (8,000)        | (9,275)        | 1,275                     | 115.94%                       | (2,725)                           | 77.29%                        |                                   |                    |
| 416040 Indivd Sewr Sys Opt   | (425,000)     | (283,333)      | (352,936)      | 69,603                    | 124.57%                       | (72,064)                          | 83.04%                        |                                   |                    |
| 416090 Pen & Fines-Health    | (20,000)      | (13,333)       | (4,800)        | (8,533)                   | 36.00%                        | (15,200)                          | 24.00%                        |                                   |                    |
| 416150 PPD Tests             | (8,580)       | (5,720)        | (2,414)        | (3,306)                   | 42.20%                        | (6,166)                           | 28.14%                        |                                   |                    |
| 416160 TB Outreach           | (58,580)      | (39,053)       | (21,793)       | (17,260)                  | 55.80%                        | (36,787)                          | 37.20%                        |                                   |                    |
| 416190 ImmunizationsService  | (8,283)       | (5,522)        | (5,360)        | (162)                     | 97.07%                        | (2,923)                           | 64.71%                        |                                   |                    |
| 416560 Lab Fees-Other Count  | (15,000)      | (10,000)       | (5,040)        | (4,960)                   | 50.40%                        | (9,960)                           | 33.60%                        |                                   |                    |
| 416580 Training Course Fees  | (42,985)      | (28,657)       | (41,060)       | 12,403                    | 143.28%                       | (1,925)                           | 95.52%                        |                                   |                    |
| 416610 Pub Health Lab Fees   | (245,000)     | (163,333)      | (144,413)      | (18,920)                  | 88.42%                        | (100,587)                         | 58.94%                        |                                   |                    |
| 418040 Inspc Fee Wght/Meas   | (200,000)     | (113,333)      | (108,701)      | (4,632)                   | 95.91%                        | (91,299)                          | 54.35%                        |                                   |                    |
| 418050 Item Price Wairv Fee  | (240,000)     | (190,000)      | (187,982)      | (2,019)                   | 98.94%                        | (52,019)                          | 78.33%                        |                                   |                    |
| 418400 Subpoena Fees         | (14,652)      | (9,768)        | (8,251)        | (1,517)                   | 84.47%                        | (6,401)                           | 56.31%                        |                                   |                    |
| 418500 Park & Rec Chgs-Camp  | (127,000)     | (98,967)       | (143,963)      | 44,996                    | 145.47%                       | 16,963                            | 113.36%                       |                                   |                    |
| 418510 Park & Rec Chgs-Shel  | (390,355)     | (350,237)      | (389,080)      | 38,843                    | 111.09%                       | (1,275)                           | 99.67%                        |                                   |                    |
| 418520 Chgs-Park Emp Subsis  | (39,600)      | (26,400)       | (26,410)       | 10                        | 100.04%                       | (13,190)                          | 66.69%                        |                                   |                    |
| 418530 Golf Chg-Other Fees   | (264,262)     | (200,218)      | (229,857)      | 29,639                    | 114.80%                       | (34,405)                          | 86.38%                        |                                   |                    |
| 418540 Golf Chg-Greens Fees  | (612,126)     | (545,158)      | (570,290)      | 25,133                    | 104.61%                       | (41,836)                          | 93.17%                        |                                   |                    |
| 418550 Sale of Forest Prod   | (7,500)       | (5,000)        | (11,858)       | 6,858                     | 237.16%                       | 4,358                             | 158.11%                       |                                   |                    |
| 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)     | (205,033)      | (180,034)      | (24,999)                  | 87.81%                        | (127,516)                         | 58.54%                        |                                   |                    |
| 420060 RemOthGvt Non-SecDet  | -             | -              | (91,476)       | 91,476                    | -                             | 91,476                            | -                             |                                   |                    |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget   | Period Budget<br>January-August | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                                                                      |
|------------------------------|-----------------|---------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 420190 Gen Svc-Oth Gov       | (2,160)         | (1,440)                         | (1,440)                   | -                             | 100.00%                           | (720)                         | 66.67%                            |                                                                                                                                                         |
| 420271 CESSQG Charges        | (35,504)        | (9,859)                         | (32,230)                  | 22,371                        | 326.91%                           | (3,274)                       | 90.78%                            |                                                                                                                                                         |
| 421000 Pistol Permits        | (135,000)       | (90,000)                        | (100,146)                 | 10,146                        | 111.27%                           | (34,854)                      | 74.18%                            |                                                                                                                                                         |
| 421500 Fines&Forfeited Bail  | (5,000)         | (3,333)                         | (8,195)                   | 4,862                         | 245.85%                           | 3,195                         | 163.90%                           |                                                                                                                                                         |
| 421510 Fines and Penalties   | (5,000)         | (3,333)                         | (990)                     | (2,343)                       | 29.70%                            | (4,010)                       | 19.80%                            |                                                                                                                                                         |
| 466010 NSF Check Fees        | (2,420)         | (1,597)                         | (1,010)                   | (587)                         | 63.26%                            | (1,410)                       | 41.74%                            | After 66.7% of the year, the County has achieved 75.83% of the annual Fees.                                                                             |
| 466190 Item Pricing Penalty  | (200,000)       | (103,333)                       | (77,965)                  | (25,369)                      | 75.45%                            | (122,035)                     | 38.98%                            | Fines, or Charges revenue budget.                                                                                                                       |
| 466340 STOPDWT/ VIP Prs Fees | (27,000)        | (18,000)                        | (17,100)                  | (900)                         | 95.00%                            | (9,900)                       | 63.33%                            |                                                                                                                                                         |
| ** Fees, Fines or Charges    | (34,073,690)    | (25,377,087)                    | (25,837,270)              | 460,182                       | 101.81%                           | (8,236,420)                   | 75.83%                            |                                                                                                                                                         |
| 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     | (1,142,070,557) | (833,633,216)                   | (849,928,667)             | 16,295,451                    | 101.95%                           | (292,141,890)                 | 74.42%                            |                                                                                                                                                         |
| 405570 ME 50% Fed Presch     | (1,900,000)     | (1,266,667)                     | (2,341,178)               | 1,074,512                     | 184.83%                           | 441,178                       | 123.22%                           |                                                                                                                                                         |
| 410070 FA-IV-B Preventive    | (905,239)       | (603,493)                       | (867,675)                 | 264,182                       | 143.78%                           | (37,564)                      | 95.85%                            |                                                                                                                                                         |
| 410080 FA-Admin Chargeback   | 1,835,629       | 1,223,753                       | 1,223,753                 | (0)                           | 100.00%                           | 611,876                       | 66.67%                            |                                                                                                                                                         |
| 410120 FA-SNAP ET 100%       | (455,260)       | (303,507)                       | (377,533)                 | 74,027                        | 124.39%                           | (77,727)                      | 82.93%                            |                                                                                                                                                         |
| 410150 SSA-SSI Pri Inc Prg   | (90,000)        | (60,000)                        | (52,200)                  | (7,800)                       | 87.00%                            | (37,800)                      | 58.00%                            |                                                                                                                                                         |
| 410180 Fed Aid School Brk    | (12,000)        | (8,000)                         | (5,527)                   | (2,473)                       | 69.09%                            | (6,473)                       | 46.06%                            |                                                                                                                                                         |
| 410240 HUD Rev DI4.267 COC   | (5,409,374)     | (3,560,375)                     | (3,536,482)               | (23,893)                      | 99.33%                            | (1,872,892)                   | 65.38%                            |                                                                                                                                                         |
| 410500 FA-Civil Defense      | (349,261)       | (232,841)                       | (231,152)                 | (1,688)                       | 99.27%                            | (118,109)                     | 66.18%                            |                                                                                                                                                         |
| 410510 Fed Drug Enforcement  | (17,753)        | (11,835)                        | (9,772)                   | (2,064)                       | 82.56%                            | (7,981)                       | 55.04%                            |                                                                                                                                                         |
| 410520 Fr Ct Bfio Pol Dept   | (31,125)        | (20,750)                        | (16,147)                  | (4,603)                       | 77.82%                            | (14,978)                      | 51.88%                            |                                                                                                                                                         |
| 411000 MH Fed Meedi Sal Sh   | (726,774)       | (479,849)                       | (414,183)                 | (65,666)                      | 86.32%                            | (312,591)                     | 56.99%                            |                                                                                                                                                         |
| 411490 Fed Aid - TANF FFFS   | (39,163,102)    | (26,358,735)                    | (28,633,363)              | 2,274,629                     | 108.63%                           | (10,529,739)                  | 73.11%                            | Federal Aid                                                                                                                                             |
| 411495 FA - SYEP             | (1,533,148)     | (1,002,739)                     | (1,367,948)               | 365,209                       | 136.42%                           | (165,200)                     | 89.22%                            | Formula driven Federal Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures. |
| 411500 Fed Aid - MA In House | 1,959,341       | 1,306,227                       | 1,534,679                 | (228,451)                     | 117.49%                           | 424,662                       | 78.33%                            |                                                                                                                                                         |
| 411520 FA-Family Assistance  | (42,309,614)    | (28,156,409)                    | (26,010,803)              | (3,977,977)                   | 92.38%                            | (16,298,811)                  | 61.48%                            |                                                                                                                                                         |
| 411540 FA-Social Serv Admin  | (25,548,292)    | (15,385,965)                    | (11,407,989)              | (3,977,977)                   | 74.15%                            | (14,140,303)                  | 44.65%                            |                                                                                                                                                         |
| 411550 FA-Soc Serv Adm A-87  | (1,223,731)     | (815,821)                       | (471,822)                 | (343,999)                     | 57.83%                            | (751,909)                     | 38.56%                            |                                                                                                                                                         |
| 411570 Fed Aid - SNAP Admin  | (11,286,037)    | (7,524,025)                     | (6,624,559)               | (899,466)                     | 88.05%                            | (4,661,478)                   | 58.70%                            |                                                                                                                                                         |
| 411580 Fed Aid - SNAP ET 50% | (3,535,877)     | (2,357,251)                     | (1,431,320)               | (925,931)                     | 60.72%                            | (2,104,557)                   | 40.48%                            |                                                                                                                                                         |
| 411590 FA-HEAP               | (3,186,834)     | (2,124,556)                     | (1,731,178)               | (393,378)                     | 81.48%                            | (1,455,656)                   | 54.32%                            |                                                                                                                                                         |
| 411610 FA-Serv/Recipients    | (5,085,553)     | (3,240,369)                     | (818,482)                 | (2,421,887)                   | 25.26%                            | (4,267,071)                   | 16.09%                            |                                                                                                                                                         |
| 411640 FA-Daycare Block Grt  | (18,950,209)    | (12,533,473)                    | (12,515,027)              | (18,445)                      | 99.85%                            | (6,435,182)                   | 66.04%                            |                                                                                                                                                         |
| 411670 FA-Retiree&Entrants   | (415,327)       | (276,885)                       | (21,863)                  | (255,022)                     | 7.90%                             | (393,464)                     | 5.26%                             |                                                                                                                                                         |
| 411680 FA-Foster Care/Adopt  | (16,967,826)    | (11,011,884)                    | (9,768,098)               | (1,243,786)                   | 88.71%                            | (7,199,728)                   | 57.57%                            |                                                                                                                                                         |
| 411690 FA-IV-D Incentives    | (429,745)       | (286,497)                       | (284,944)                 | (1,553)                       | 99.46%                            | (4,010)                       | 66.31%                            |                                                                                                                                                         |
| 411700 FA-TANF Safety Net    | (624,215)       | (416,143)                       | (620,205)                 | 204,062                       | 149.04%                           | (144,801)                     | 99.36%                            |                                                                                                                                                         |
| 411780 Fed Aid-Medicaid Adm  | (121,822)       | (81,215)                        | (81,215)                  | -                             | 100.00%                           | (40,607)                      | 66.67%                            |                                                                                                                                                         |
| 412000 FA-School Lunch Prog  | (20,000)        | (13,333)                        | (8,569)                   | (4,764)                       | 64.27%                            | (11,431)                      | 42.85%                            |                                                                                                                                                         |
| 414000 Federal Aid           | (156,072)       | (104,048)                       | (225,808)                 | 121,760                       | 217.02%                           | 69,736                        | 144.68%                           | After 66.7% of the year, the County has achieved 60.68% of the budgeted Federal revenue.                                                                |
| 414010 Federal Aid - Other   | (53,100)        | (38,100)                        | (53,100)                  | 15,000                        | 139.37%                           | -                             | 100.00%                           |                                                                                                                                                         |
| 414020 Misc Federal Aid      | (93,259)        | (93,259)                        | (112,085)                 | 18,826                        | 120.19%                           | 18,826                        | 120.19%                           |                                                                                                                                                         |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                    | Annual Budget        | Period Budget        |                      | Actuals         | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items                                                                                                                                    |
|---------------------------------|----------------------|----------------------|----------------------|-----------------|-------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 |                      | January-August       | January-August       |                 |                         |                             |                         |                             |                                                                                                                                                       |
| <b>*** Federal Revenue</b>      | <b>(176,805,579)</b> | <b>(115,838,042)</b> | <b>(107,281,795)</b> | <b>(77,682)</b> | <b>(8,556,247)</b>      | <b>92.61%</b>               | <b>(69,523,784)</b>     | <b>60.68%</b>               |                                                                                                                                                       |
| 405000 State Aid Fr Da Sal      | (77,682)             | (77,682)             | (77,682)             | -               | -                       | 100.00%                     | -                       | 100.00%                     |                                                                                                                                                       |
| 405010 St Re Indigent Care      | (30,000)             | (20,000)             | (20,000)             | 17,493          | 17,493                  | 187.47%                     | 7,493                   | 100.00%                     |                                                                                                                                                       |
| 405170 SA-Crt Fac Inccn Aid     | (2,530,000)          | (1,686,667)          | (1,686,667)          | (2,307,777)     | (455,789)               | 72.98%                      | (1,299,123)             | 124.98%                     |                                                                                                                                                       |
| 405190 SA-Aid-Octane Testing    | (25,000)             | (16,667)             | (16,667)             | (14,467)        | (2,200)                 | 86.80%                      | (10,533)                | 57.87%                      |                                                                                                                                                       |
| 405500 SA-Spec Need Presch      | (31,095,604)         | (20,335,289)         | (19,458,186)         | (19,458,186)    | (877,103)               | 95.69%                      | (11,637,418)            | 62.58%                      |                                                                                                                                                       |
| 405520 SA-NYS DOH EI Serv       | (3,714,624)          | (2,503,656)          | (2,744,350)          | (2,744,350)     | 240,694                 | 109.61%                     | (970,274)               | 73.88%                      |                                                                                                                                                       |
| 405530 SA-Admin Preschool       | (388,550)            | (259,033)            | (259,975)            | (384,975)       | 125,942                 | 148.62%                     | (3,575)                 | 99.08%                      |                                                                                                                                                       |
| 405540 SA-Art VLP H Work        | (1,636,367)          | (1,084,911)          | (1,102,890)          | (1,102,890)     | 17,978                  | 101.66%                     | (533,477)               | 67.40%                      |                                                                                                                                                       |
| 405560 SA-NYS DOH EI Admin      | (383,568)            | (255,712)            | (255,712)            | -               | -                       | 100.00%                     | (127,856)               | 66.67%                      |                                                                                                                                                       |
| 405580 SA-Medicaid EI Trans     | (135,479)            | (90,319)             | (90,319)             | -               | -                       | 100.00%                     | (45,160)                | 66.67%                      |                                                                                                                                                       |
| 405590 SA-Medicaid EI Admin     | (121,822)            | (81,215)             | (81,215)             | -               | -                       | 100.00%                     | (40,607)                | 66.67%                      |                                                                                                                                                       |
| 405595 SA-Med Anti Fraud        | (349,662)            | (233,108)            | (237,568)            | 4,460           | 4,460                   | 101.91%                     | (112,094)               | 67.94%                      |                                                                                                                                                       |
| 406000 SA-Fr Prob Serv          | (1,181,952)          | (787,968)            | (787,968)            | -               | -                       | 100.00%                     | (393,984)               | 66.67%                      |                                                                                                                                                       |
| 406010 SA-Fr Nav Law Enforc     | (60,500)             | -                    | (0)                  | 0               | 0                       | -                           | (60,500)                | 0.00%                       |                                                                                                                                                       |
| 406020 SA-Snomob Lw Enforc      | (12,500)             | (12,500)             | (14,182)             | 1,682           | 1,682                   | 113.46%                     | 1,682                   | 113.46%                     |                                                                                                                                                       |
| 406500 Refugee Hlth Assment     | (155,527)            | (103,685)            | (63,386)             | (40,298)        | (40,298)                | 61.13%                      | (92,141)                | 40.76%                      |                                                                                                                                                       |
| 406550 Emerg Med Training       | (350,030)            | (233,353)            | (176,935)            | (56,418)        | (56,418)                | 75.82%                      | (173,095)               | 50.55%                      |                                                                                                                                                       |
| 406560 SA-Art VLPubHlthLab      | (1,684,483)          | (1,122,989)          | (1,057,404)          | (65,585)        | (65,585)                | 94.16%                      | (627,079)               | 62.77%                      |                                                                                                                                                       |
| 406810 SA-Foren Mntl Hea Sr     | (2,280,611)          | (1,504,015)          | (1,376,870)          | (1,376,870)     | (127,145)               | 91.55%                      | (903,741)               | 60.37%                      | State Aid                                                                                                                                             |
| 406830 SA-Mental Health II      | (28,213,753)         | (18,539,316)         | (17,815,855)         | (17,815,855)    | (723,457)               | 96.10%                      | (10,397,894)            | 63.15%                      | Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures. |
| 406860 State Aid - OASAS        | (9,993,655)          | (5,982,163)          | (5,921,668)          | (60,495)        | (60,495)                | 98.99%                      | (4,071,987)             | 59.25%                      |                                                                                                                                                       |
| 406880 State Aid - OP added     | (591,409)            | (391,795)            | (384,361)            | (7,434)         | (7,434)                 | 98.10%                      | (207,048)               | 64.99%                      |                                                                                                                                                       |
| 406890 Handpd Park Surch        | (27,500)             | (18,333)             | (14,689)             | (3,644)         | (3,644)                 | 80.12%                      | (12,811)                | 53.41%                      |                                                                                                                                                       |
| 407500 SA-MA In House           | 2,094,821            | 1,396,547            | 1,952,789            | (556,242)       | (556,242)               | 139.83%                     | 142,032                 | 93.22%                      |                                                                                                                                                       |
| 407510 SA-Spec Need Adult       | (2,310)              | (1,540)              | -                    | (1,540)         | (1,540)                 | 0.00%                       | (2,310)                 | 0.00%                       |                                                                                                                                                       |
| 407520 SA-Family Assistance     | -                    | -                    | (25,833)             | 25,833          | 25,833                  | -                           | 25,833                  | -                           |                                                                                                                                                       |
| 407540 SA-Soc Serv Admin        | (31,843,894)         | (20,660,546)         | (19,257,078)         | (25,833)        | (1,403,468)             | 93.21%                      | (12,586,816)            | 60.47%                      |                                                                                                                                                       |
| 407580 SA-School Breakfast Prog | (800)                | (533)                | (268)                | (155)           | (265)                   | 50.25%                      | (532)                   | 33.50%                      |                                                                                                                                                       |
| 407590 SA-School Lunch Prog     | (500)                | (333)                | (155)                | (178)           | (178)                   | 46.50%                      | (345)                   | 31.00%                      |                                                                                                                                                       |
| 407600 SA-Sec Det Other Co      | (397,420)            | (264,947)            | (449,387)            | 184,440         | 184,440                 | 169.61%                     | 51,967                  | 113.08%                     |                                                                                                                                                       |
| 407610 SA-Sec Det Loc Yth       | (3,639,585)          | (2,251,390)          | (1,028,138)          | (1,223,252)     | (1,223,252)             | 45.67%                      | (2,611,447)             | 28.25%                      |                                                                                                                                                       |
| 407615 SA-Non-Sec Loc Yth       | (612,500)            | (408,333)            | (328,656)            | (79,677)        | (79,677)                | 80.49%                      | (283,844)               | 53.66%                      |                                                                                                                                                       |
| 407625 SA-Raise the Age         | (1,126,447)          | -                    | -                    | -               | -                       | -                           | (1,126,447)             | 0.00%                       |                                                                                                                                                       |
| 407630 SA-Safety Net Assisist   | (12,694,423)         | (8,462,949)          | (7,538,677)          | (924,271)       | (924,271)               | 89.08%                      | (5,155,746)             | 59.39%                      |                                                                                                                                                       |
| 407640 SA-Ermg Assisist/Audit   | (359,223)            | (239,482)            | (491,084)            | 251,602         | 251,602                 | 205.06%                     | 131,861                 | 136.71%                     |                                                                                                                                                       |
| 407650 SA-Foster Care/Adopt     | (23,660,358)         | (15,043,572)         | (12,257,352)         | (2,786,220)     | (2,786,220)             | 81.48%                      | (11,403,006)            | 51.81%                      |                                                                                                                                                       |
| 407670 SA-EAF Prev POS          | (4,102,919)          | (2,535,279)          | (1,108,156)          | (1,427,123)     | (1,427,123)             | 43.71%                      | (2,994,763)             | 27.01%                      |                                                                                                                                                       |
| 407680 SA-Serv Fr Recipients    | (7,287,208)          | (4,858,139)          | (6,673,831)          | 1,815,692       | 1,815,692               | 137.37%                     | (613,377)               | 91.58%                      |                                                                                                                                                       |
| 407710 SA-Legal Serv/Disab      | (81,122)             | (54,081)             | (85,756)             | 31,675          | 31,675                  | 158.57%                     | 4,634                   | 105.71%                     |                                                                                                                                                       |
| 407720 SA-Handicapped Child     | (176,452)            | (117,635)            | (170,759)            | 53,125          | 53,125                  | 145.16%                     | (5,693)                 | 96.77%                      |                                                                                                                                                       |
| 407730 State Aid - Burials      | (4,901)              | (3,266)              | (343)                | (343)           | (2,923)                 | 10.50%                      | (4,558)                 | 7.00%                       |                                                                                                                                                       |
| 407740 SA-Veterins Srvc Agenc   | (42,645)             | -                    | -                    | -               | -                       | -                           | (42,645)                | 0.00%                       |                                                                                                                                                       |
| 407780 SA-Daycare Block Grt     | (6,883,928)          | (4,589,285)          | (3,672,170)          | (917,115)       | (917,115)               | 80.02%                      | (3,211,758)             | 53.34%                      |                                                                                                                                                       |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget   | Period Budget<br>January-August | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                       |
|------------------------------|-----------------|---------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------|
| 407785 SA-WDI Enrollment     | -               | -                               | (209,570)                 | 209,570                       | --                                | 209,570                       | --                                |                                                                                                          |
| 407795 State Aid - Code Blue | (380,000)       | (380,000)                       | (380,000)                 | -                             | 100.00%                           | -                             | 100.00%                           |                                                                                                          |
| 408000 SA-Youth Progs        | (30,000)        | (20,000)                        | (46,689)                  | 26,689                        | 233.44%                           | 16,689                        | 155.63%                           |                                                                                                          |
| 408020 Youth-Reimb Progs     | (791,520)       | (527,680)                       | (564,443)                 | 36,763                        | 106.97%                           | (227,077)                     | 71.31%                            |                                                                                                          |
| 408030 Yth-Runway Adv Prog   | (34,327)        | (22,885)                        | (23,529)                  | 644                           | 102.81%                           | (10,798)                      | 68.54%                            |                                                                                                          |
| 408040 Yth-Runway Reim Prog  | (34,328)        | (22,885)                        | (22,884)                  | (1)                           | 99.99%                            | (11,444)                      | 66.66%                            |                                                                                                          |
| 408050 Yth-Homeless Adv Prg  | (84,287)        | (56,191)                        | (56,190)                  | (1)                           | 100.00%                           | (28,097)                      | 66.67%                            |                                                                                                          |
| 408060 Yth-Homeless Reim Pr  | (88,746)        | (59,164)                        | (58,520)                  | (644)                         | 98.91%                            | (30,226)                      | 65.94%                            |                                                                                                          |
| 408065 Yth-Supervision       | (521,000)       | (421,333)                       | (257,478)                 | (163,855)                     | 61.11%                            | (263,522)                     | 49.42%                            |                                                                                                          |
| 408530 SA-Crim Justice Prog  | (544,339)       | (358,919)                       | (485,446)                 | 126,527                       | 135.25%                           | (58,893)                      | 89.18%                            |                                                                                                          |
| 409000 State Aid Revenues    | (193,616)       | (127,313)                       | (96,594)                  | (30,719)                      | 75.87%                            | (97,022)                      | 49.89%                            |                                                                                                          |
| 409010 State Aid - Other     | (178,906)       | (178,906)                       | (180,906)                 | 2,000                         | 101.12%                           | 17,580                        | 101.12%                           |                                                                                                          |
| 409020 SA-Misc               | (18,948)        | (12,632)                        | (36,528)                  | 23,896                        | 289.17%                           | 2,000                         | 192.78%                           |                                                                                                          |
| 409030 SA-Main-Lieu of Rent  | (157,578)       | (105,052)                       | (105,052)                 | -                             | 100.00%                           | (52,526)                      | 66.67%                            | At the end of the period, or 66.7% of the year, the County has achieved 59.9% of budgeted State revenue. |
| *** State Revenue            | (178,919,687)   | (115,728,099)                   | (106,987,740)             | (8,740,359)                   | 92.45%                            | (71,931,947)                  | 59.80%                            |                                                                                                          |
| 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          | (1,497,899,262) | (1,065,302,796)                 | (1,064,301,642)           | (1,001,154)                   | 99.91%                            | (433,597,620)                 | 71.05%                            |                                                                                                          |



## 2018 August Budget Monitoring Report Detail by Account

| Account Type                  | Annual Budget | Period Budget<br>January-August | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                                                                                                                                             |
|-------------------------------|---------------|---------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expense</b>                |               |                                 |                           |                               |                                   |                               |                                   |                                                                                                                                                                                                                                |
| 500000 Full Time - Salaries   | 195,386,357   | 129,136,623                     | 126,042,836               | 3,093,786                     | 97.60%                            | 69,343,521                    | 64.51%                            |                                                                                                                                                                                                                                |
| 500010 Part Time - Wages      | 3,933,958     | 2,440,968                       | 1,949,866                 | 491,101                       | 79.88%                            | 1,984,092                     | 49.56%                            |                                                                                                                                                                                                                                |
| 500020 Regular PT - Wages     | 1,735,089     | 1,103,938                       | 1,085,138                 | 18,800                        | 98.30%                            | 649,951                       | 62.54%                            |                                                                                                                                                                                                                                |
| 500030 Seasonal - Wages       | 866,552       | 441,317                         | 417,505                   | 23,812                        | 94.60%                            | 449,047                       | 48.18%                            |                                                                                                                                                                                                                                |
| ** Salaries                   | 201,921,956   | 133,122,845                     | 129,495,345               | 3,627,500                     | 97.28%                            | 72,426,611                    | 64.13%                            |                                                                                                                                                                                                                                |
| 500300 Shift Differential     | 1,297,908     | 847,668                         | 788,479                   | 59,190                        | 93.02%                            | 509,429                       | 60.75%                            |                                                                                                                                                                                                                                |
| 500320 Uniform Allowance      | 939,450       | 224,890                         | 217,200                   | 7,690                         | 96.58%                            | 722,250                       | 23.12%                            | At the end of August, overtime is showing a negative variance of \$746,462 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     | 957,148                         | 825,837                   | 131,312                       | 86.28%                            | 905,887                       | 47.69%                            |                                                                                                                                                                                                                                |
| 500340 Line-up Pay            | 2,159,428     | 1,405,039                       | 1,331,408                 | 73,632                        | 94.76%                            | 828,021                       | 61.66%                            |                                                                                                                                                                                                                                |
| 500350 Other Employee Pymts   | 1,585,162     | 658,169                         | 459,726                   | 198,443                       | 69.85%                            | 1,125,436                     | 29.00%                            |                                                                                                                                                                                                                                |
| 501000 Overtime               | 17,366,364    | 10,986,686                      | 11,733,148                | (746,462)                     | 106.79%                           | 5,633,216                     | 67.56%                            |                                                                                                                                                                                                                                |
| ** Non-Salaries               | 25,080,036    | 15,079,601                      | 15,355,796                | (276,196)                     | 101.83%                           | 9,724,240                     | 61.23%                            |                                                                                                                                                                                                                                |
| 504990 Reductions Per Srv     | (1,800,000)   | (1,190,700)                     | -                         | (1,190,700)                   | 0.00%                             | (1,800,000)                   | 0.00%                             |                                                                                                                                                                                                                                |
| 504992 Salary Reserves        | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                                                                                                                                                                |
| ** Countywide Adjustments     | (1,800,000)   | (1,190,700)                     | -                         | (1,190,700)                   | 0.00%                             | (1,800,000)                   | 0.00%                             |                                                                                                                                                                                                                                |
| *** Personnel Related Expense | 225,201,992   | 147,011,746                     | 144,851,142               | 2,160,604                     | 98.53%                            | 80,350,850                    | 64.32%                            |                                                                                                                                                                                                                                |
| 502000 Fringe Benefits        | 129,988,736   | 81,500,890                      | (207)                     | 81,501,097                    | 0.00%                             | 129,988,943                   | 0.00%                             |                                                                                                                                                                                                                                |
| 502010 Employer FICA          | -             | -                               | 8,715,919                 | (8,715,919)                   | --                                | (8,715,919)                   | --                                |                                                                                                                                                                                                                                |
| 502020 Empl'er FICA-Medicare  | -             | -                               | 2,038,653                 | (2,038,653)                   | --                                | (2,038,653)                   | --                                | 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 E/CWC legacy related expense. |
| 502030 Employee Health Ins    | -             | -                               | 24,001,229                | (24,001,229)                  | --                                | (24,001,229)                  | --                                |                                                                                                                                                                                                                                |
| 502040 Dental Plan            | -             | -                               | 1,010,869                 | (1,010,869)                   | --                                | (1,010,869)                   | --                                |                                                                                                                                                                                                                                |
| 502050 Workers' Compensation  | 13,932,410    | 9,216,289                       | 11,366,692                | (2,150,402)                   | 123.33%                           | 2,565,718                     | 81.58%                            |                                                                                                                                                                                                                                |
| 502060 Unemployment Ins       | -             | -                               | 160,281                   | (160,281)                     | --                                | (160,281)                     | --                                |                                                                                                                                                                                                                                |
| 502070 Hosp & Med-Retirees'   | 2,867,940     | 1,911,960                       | 19,385,465                | (17,473,505)                  | 1013.91%                          | (16,517,525)                  | 675.94%                           |                                                                                                                                                                                                                                |
| 502090 Hlth Ins Waiver        | -             | -                               | 839,098                   | (839,098)                     | --                                | (839,098)                     | --                                |                                                                                                                                                                                                                                |
| 502100 Retirement             | -             | -                               | 19,670,146                | (19,670,146)                  | --                                | (19,670,146)                  | --                                |                                                                                                                                                                                                                                |
| 502130 Wkrs Cmp Or- Fd Reim   | (11,530,590)  | (7,627,485)                     | (6,589,440)               | (1,038,046)                   | 86.39%                            | (4,941,150)                   | 57.15%                            | At the end of August, the County has spent 59.87% of the total budgeted Fringe Benefit expense.                                                                                                                                |
| 502140 3rd Party Recoveries   | (1,852,500)   | (1,225,429)                     | (726,406)                 | (499,023)                     | 59.28%                            | (1,126,094)                   | 39.21%                            |                                                                                                                                                                                                                                |
| *** Fringe Benefit Total      | 133,405,996   | 83,776,226                      | 79,872,299                | 3,903,927                     | 95.34%                            | 53,533,697                    | 59.87%                            |                                                                                                                                                                                                                                |
| 505000 Office Supplies        | 1,059,347     | 569,779                         | 408,147                   | 161,632                       | 71.63%                            | 651,200                       | 38.53%                            |                                                                                                                                                                                                                                |
| 505200 Clothing Supplies      | 434,554       | 188,768                         | 91,143                    | 97,625                        | 48.28%                            | 343,412                       | 20.97%                            |                                                                                                                                                                                                                                |
| 505400 Food & Kitchen Supp    | 2,048,308     | 1,287,608                       | 1,011,623                 | 275,985                       | 78.57%                            | 1,036,685                     | 49.39%                            |                                                                                                                                                                                                                                |
| 505600 Auto Tr & Hvy Eq Sup   | 1,528,795     | 1,067,828                       | 1,058,123                 | 9,705                         | 99.09%                            | 470,672                       | 69.21%                            |                                                                                                                                                                                                                                |
| 505800 Medical & Hlth Supp    | 1,720,782     | 897,813                         | 805,051                   | 92,762                        | 89.67%                            | 915,731                       | 46.78%                            |                                                                                                                                                                                                                                |
| 506200 Maintenance & Repair   | 2,256,109     | 1,419,020                       | 1,360,340                 | 58,679                        | 95.86%                            | 895,768                       | 60.30%                            |                                                                                                                                                                                                                                |
| 507000 E-Z Pass Supplies      | 22,050        | 11,025                          | 14,700                    | (3,675)                       | 133.33%                           | 7,350                         | 66.67%                            |                                                                                                                                                                                                                                |
| ** Supplies and Repairs       | 9,069,945     | 5,441,840                       | 4,749,127                 | 692,713                       | 87.27%                            | 4,320,818                     | 52.36%                            |                                                                                                                                                                                                                                |
| 555000 General Liability      | 4,000,000     | 1,477,472                       | (1)                       | 1,477,473                     | 0.00%                             | 4,000,001                     | 0.00%                             |                                                                                                                                                                                                                                |
| 555010 Settlmts/Jdgmts-Lit    | -             | -                               | 333,905                   | (333,905)                     | --                                | (333,905)                     | --                                | 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.   | -             | -                               | 49,904                    | (49,904)                      | --                                | (49,904)                      | --                                |                                                                                                                                                                                                                                |
| 555040 Expert/Cons Fees-Lit   | -             | -                               | 547,626                   | (547,626)                     | --                                | (547,626)                     | --                                |                                                                                                                                                                                                                                |
| 555050 Insurance Premiums     | 7,870         | 7,870                           | 553,285                   | (545,415)                     | 7030.30%                          | (545,415)                     | 7030.30%                          |                                                                                                                                                                                                                                |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                    | Annual Budget | Period Budget  |                | Actuals     | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|---------------------------------|---------------|----------------|----------------|-------------|-------------------------|-----------------------------|-------------------------|-----------------------------|--------------------|
|                                 |               | January-August | January-August |             |                         |                             |                         |                             |                    |
| * Risk Retention                | 4,007,870     | 1,485,342      | 1,485,341      | 552,672     | 132,141                 | 100.00%                     | 2,522,529               | 37.06%                      |                    |
| 510000 Local Mileage Reimb      | 1,114,034     | 684,813        | 684,813        | 147,916     | 110,527                 | 80.70%                      | 561,362                 | 49.61%                      |                    |
| 510100 Out Of Area Travel       | 391,694       | 258,443        | 258,443        | 200,538     | 55,308                  | 57.23%                      | 243,778                 | 37.76%                      |                    |
| 510200 Training And Educat      | 334,565       | 255,846        | 255,846        | 397,587     | (37,587)                | 78.38%                      | 134,027                 | 59.94%                      |                    |
| 511000 Control Board Expense    | 480,000       | 360,000        | 360,000        | 1,487,444   | 326,352                 | 110.44%                     | 82,413                  | 82.83%                      |                    |
| 515000 Utility Charges          | 2,657,108     | 1,813,795      | 1,813,795      | 1,116,163   | (4,363)                 | 82.01%                      | 1,169,664               | 55.98%                      |                    |
| 516040 DSS Trng & Edu Pro       | 1,526,476     | 1,111,801      | 1,111,801      | 1,611,137   | 363,037                 | 100.39%                     | 410,313                 | 73.12%                      |                    |
| 530000 Other Expenses           | 3,802,990     | 1,974,174      | 1,974,174      | 1,108,350   | 4,597                   | 81.61%                      | 2,191,853               | 42.37%                      |                    |
| 530010 Chargebacks              | 1,399,420     | 1,112,947      | 1,112,947      | 1,608,168   | 6,896                   | 99.59%                      | 291,070                 | 79.20%                      |                    |
| 530030 Pivot Wage Subsidies     | 2,684,600     | 1,615,064      | 1,615,064      | 3,026,969   | 145,139                 | 99.57%                      | 1,076,432               | 59.90%                      |                    |
| 545000 Rental Charges           | 5,320,698     | 3,172,107      | 3,172,107      | 12,742,285  | 1,102,047               | 95.42%                      | 2,293,730               | 56.89%                      |                    |
| ** Other                        | 23,719,455    | 13,844,332     | 12,942,035     | 62,771,483  | 757,103                 | 92.04%                      | 10,977,170              | 53.72%                      |                    |
| * Non Profit Agency Subsidy     | 13,197,941    | 12,942,035     | 12,942,035     | 5,540,948   | 757,103                 | 100.00%                     | 255,906                 | 98.06%                      |                    |
| * Non Profit Purchase of Servic | 96,328,915    | 63,528,586     | 62,771,483     | 80,000      | 757,738                 | 98.81%                      | 33,557,432              | 65.16%                      |                    |
| 516020 Pro Ser Cnt and Fees     | 13,246,835    | 6,298,686      | 5,540,948      | 80,000      | 757,738                 | 87.97%                      | 7,705,887               | 41.83%                      |                    |
| 516021 Bonadio Group            | 120,000       | 80,000         | 80,000         | 3,702,348   | 133,066                 | 100.00%                     | 40,000                  | 66.67%                      |                    |
| 516030 Maintenance Contracts    | 5,076,871     | 3,835,413      | 3,702,348      | 1,369,500   | -                       | 96.53%                      | 1,374,524               | 72.93%                      |                    |
| 516042 Foreclosure Action       | 1,369,500     | 1,369,500      | 1,369,500      | 595,116     | 69,662                  | 100.00%                     | -                       | 100.00%                     |                    |
| 516080 Life Safety Contract     | 1,154,259     | 664,778        | 595,116        | 111,190     | -                       | 89.52%                      | 559,143                 | 51.56%                      |                    |
| 520000 Municipal Assoc Fees     | 119,700       | 111,190        | 111,190        | 151         | 283                     | 100.00%                     | 8,510                   | 92.89%                      |                    |
| 520010 Txs&Asses-Co Ownd Pr     | 1,400         | 433            | 151            | 3,086,389   | 4,145                   | 34.78%                      | 1,249                   | 10.76%                      |                    |
| 520020 Co Res Enrl Comm Col     | 7,103,300     | 3,090,533      | 3,086,389      | 2,742,900   | 4,145                   | 99.87%                      | 4,016,911               | 49.45%                      |                    |
| 520040 Curr Pymts Mass Tran     | 3,657,200     | 2,742,900      | 2,742,900      | 44,108      | -                       | 100.00%                     | 914,300                 | 75.00%                      |                    |
| 520050 Garbage Disposal         | 85,000        | 56,667         | 44,108         | 1,577,028   | 12,558                  | 77.84%                      | 40,892                  | 51.89%                      |                    |
| 520070 Buffalo Bills Maint      | 2,411,811     | 1,578,637      | 1,577,028      | 1,550,906   | 1,609                   | 99.90%                      | 834,783                 | 65.39%                      |                    |
| 520072 Working Capital Asst     | 1,553,904     | 1,553,904      | 1,550,906      | 20,400,584  | 2,998                   | 99.81%                      | 2,998                   | 99.81%                      |                    |
| * Professional Svcs Contracts a | 35,899,780    | 21,382,642     | 20,400,584     | 3,627,081   | 982,058                 | 95.41%                      | 15,499,196              | 56.83%                      |                    |
| 516050 Dept Payments-ECMCC      | 7,104,774     | 3,482,109      | 3,627,081      | 264,996     | (144,972)               | 104.16%                     | 3,477,693               | 51.05%                      |                    |
| 516051 ECMCC Drug & Alcohol     | 397,494       | 264,996        | 264,996        | 3,892,077   | (0)                     | 100.00%                     | 132,498                 | 66.67%                      |                    |
| ECMCC Payments                  | 7,502,268     | 3,747,105      | 3,892,077      | 214,389,574 | (5,293,950)             | 103.87%                     | 3,610,191               | 51.88%                      |                    |
| 516060 Sales Tax Loc Gov 3%     | 317,204,132   | 209,095,624    | 214,389,574    | 12,500,000  | -                       | 102.53%                     | 102,814,558             | 67.59%                      |                    |
| 516070 Flat Dist from 1%        | 12,500,000    | 12,500,000     | 12,500,000     | 13,807,854  | (339,811)               | 100.00%                     | 6,621,763               | 100.00%                     |                    |
| 520030 NFTA-Share Sales Tax     | 20,429,617    | 13,468,044     | 13,807,854     | 240,697,429 | (5,633,761)             | 102.52%                     | 109,436,320             | 67.59%                      |                    |
| * Sales Tax to Local Government | 350,133,749   | 235,063,668    | 240,697,429    | 340,703,608 | (4,039,572)             | 102.40%                     | 162,359,046             | 68.74%                      |                    |
| ** Contractual                  | 503,062,653   | 336,664,036    | 340,703,608    | 802,914     | 174,160                 | 101.20%                     | 2,117,768               | 67.73%                      |                    |
| 561410 Lab & Tech Eqt           | 1,756,525     | 977,074        | 802,914        | 153,742     | 59,064                  | 82.18%                      | 953,612                 | 45.71%                      |                    |
| 561420 Office Furn & Fixt       | 421,239       | 212,806        | 153,742        | 2,455       | (2,460)                 | 72.25%                      | 267,496                 | 36.50%                      |                    |
| 561430 Bldg Grs & Hwy Eq        | 4,993         | (5)            | 2,455          | 475,507     | (13,528)                | -52574.73%                  | 2,538                   | 49.17%                      |                    |
| 561440 Motor Vehicles           | 1,369,629     | 461,978        | 475,507        | 217,236     | 217,236                 | 102.93%                     | 894,122                 | 34.72%                      |                    |
| ** Equipment                    | 3,552,386     | 1,651,854      | 1,434,618      | 1,617,989   | 463,292                 | 86.85%                      | 2,117,768               | 40.38%                      |                    |
| 559000 County Share - Grants    | 5,251,633     | 2,081,281      | 1,617,989      | 9,584,162   | 12,258                  | 77.74%                      | 3,633,644               | 30.81%                      |                    |
| 570020 Interfund - Road         | 15,692,129    | 9,596,419      | 9,584,162      | 2,109,817   | 2,824                   | 99.87%                      | 6,107,968               | 61.08%                      |                    |
| 570025 InterFd Co Share 911     | 3,866,462     | 2,112,641      | 2,109,817      | -           | -                       | 99.87%                      | 1,756,645               | 54.57%                      |                    |
| 570030 Interfund-ECC Sub        | 16,754,317    | 16,754,317     | 16,754,317     | -           | -                       | 100.00%                     | -                       | 100.00%                     |                    |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-August | Actuals<br>January-August | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                |
|------------------------------|---------------|---------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|-----------------------------------------------------------------------------------|
| 570050 InterFund Trans-Cap   | 475,000       | 118,584                         | 118,584                   | -                             | 100.00%                           | 356,416                       | 24.96%                            |                                                                                   |
| 575040 I/F Expense-Utility   | 4,405,278     | 2,937,945                       | 2,323,081                 | 614,864                       | 79.07%                            | 2,082,197                     | 52.73%                            |                                                                                   |
| * Interfund Expense          | 46,444,819    | 33,601,187                      | 32,507,948                | 1,093,239                     | 96.75%                            | 13,936,871                    | 69.99%                            |                                                                                   |
| 910200 ID Budget Services    | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 910600 ID Purchasing Srv     | (185,188)     | (123,459)                       | (112,308)                 | (11,151)                      | 90.97%                            | (72,880)                      | 60.65%                            |                                                                                   |
| 910700 ID Fleet Services     | (938,480)     | (625,653)                       | (460,831)                 | (164,822)                     | 73.66%                            | (477,649)                     | 49.10%                            |                                                                                   |
| 911200 ID Comptroller's Srv  | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 911400 ID District Atty Srv  | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 911490 ID DA Grant Srv       | 25,000        | 16,667                          | 12,500                    | 4,167                         | 75.00%                            | 12,500                        | 50.00%                            |                                                                                   |
| 911500 ID Sheriff Div. Srvs  | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 912000 ID DSS Service        | (90,750)      | (60,500)                        | -                         | (60,500)                      | 0.00%                             | (90,750)                      | 0.00%                             |                                                                                   |
| 912215 ID DPW Mail Srvs      | (10,230)      | (6,820)                         | (5,637)                   | (1,183)                       | 82.65%                            | (4,593)                       | 55.10%                            |                                                                                   |
| 912220 ID Buil&Grounds Srv   | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 912300 ID Highways Services  | 71,200        | 47,467                          | 12,940                    | 34,527                        | 27.26%                            | 58,260                        | 18.17%                            |                                                                                   |
| 912400 ID Mental Health Srv  | (65,000)      | (43,333)                        | (43,333)                  | (0)                           | 100.00%                           | (21,667)                      | 66.67%                            |                                                                                   |
| 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)      | (40,564)                        | (59,460)                  | 18,896                        | 146.58%                           | (1,386)                       | 97.72%                            |                                                                                   |
| 912730 ID Health Lab Srv     | (13,850)      | (9,233)                         | (29,828)                  | 20,595                        | 323.05%                           | 15,978                        | 215.37%                           |                                                                                   |
| 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 Atty Srv    | (74,347)      | (49,565)                        | (49,565)                  | 0                             | 100.00%                           | (24,782)                      | 66.67%                            |                                                                                   |
| 916200 ID Env & Plan Srv     | (70,895)      | (47,263)                        | (46,842)                  | (422)                         | 99.11%                            | (24,053)                      | 66.07%                            |                                                                                   |
| 916300 ID Senior Services    | 2,653         | 1,327                           | -                         | 1,327                         | 0.00%                             | 2,653                         | 0.00%                             |                                                                                   |
| 916390 ID Senior Srvs Grant  | 22,404        | 14,936                          | 5,218                     | 9,718                         | 34.93%                            | 17,186                        | 23.29%                            |                                                                                   |
| 916400 ID Parks Services     | (73,692)      | (48,747)                        | -                         | (48,747)                      | 0.00%                             | (73,692)                      | 0.00%                             |                                                                                   |
| 916500 ID CPS Services       | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 916700 ID Emergency Services | -             | -                               | -                         | -                             | -                                 | -                             | -                                 |                                                                                   |
| 916790 ID Emerg Srvs Grant   | 83,849        | 55,899                          | 41,956                    | 13,944                        | 75.06%                            | 41,893                        | 50.04%                            |                                                                                   |
| 942000 ID Library Services   | 198,029       | 132,019                         | 132,019                   | 0                             | 100.00%                           | 66,010                        | 66.67%                            |                                                                                   |
| 980000 ID DISS Services      | (1,895,427)   | (1,263,618)                     | (1,205,316)               | (58,302)                      | 95.39%                            | (690,111)                     | 63.59%                            |                                                                                   |
| * Interdepartmental Billings | (3,144,239)   | (2,058,241)                     | (1,819,055)               | (239,186)                     | 88.38%                            | (1,325,184)                   | 57.85%                            |                                                                                   |
| ** Allocations               | 43,300,580    | 31,542,946                      | 30,688,893                | 854,052                       | 97.29%                            | 12,611,687                    | 70.87%                            |                                                                                   |
| 525000 MMIS-Medicaid Loc Sh  | 201,685,938   | 133,714,109                     | 132,304,362               | 1,409,747                     | 98.95%                            | 69,381,576                    | 65.60%                            |                                                                                   |
| 525020 UPL Expense           | 7,719,165     | 7,719,165                       | 10,874,966                | (3,155,801)                   | 140.88%                           | (3,155,801)                   | 140.88%                           | \$3,15M of unbudgeted IGT payments is offset by similar savings in account 525150 |
| 525030 MA - Gross Loc Pymts  | 94,683        | 63,122                          | 60,995                    | 2,127                         | 96.63%                            | 33,688                        | 64.42%                            | DSH expense.                                                                      |
| 525040 Family Assistance-FA  | 43,150,838    | 28,443,014                      | 26,638,199                | 1,804,815                     | 93.65%                            | 16,512,639                    | 61.73%                            |                                                                                   |
| 525050 CWS - Foster Care     | 68,758,102    | 45,500,335                      | 44,078,130                | 1,422,204                     | 96.87%                            | 24,679,972                    | 64.11%                            |                                                                                   |
| 525060 Safety Net Assist     | 48,667,628    | 31,895,085                      | 29,037,922                | 2,857,163                     | 91.04%                            | 19,629,706                    | 59.67%                            |                                                                                   |
| 525070 Emer Assist To Adlts  | 970,577       | 647,051                         | 1,184,397                 | (537,345)                     | 183.05%                           | (213,820)                     | 122.03%                           |                                                                                   |
| 525080 Ed Handicapped Child  | 572,672       | 381,781                         | 465,078                   | (83,296)                      | 121.82%                           | 107,594                       | 81.21%                            |                                                                                   |

## 2018 August Budget Monitoring Report Detail by Account

| Account Type                           | Annual Budget        | Period Budget       |                     | Actuals           | Period Available Budget | % of Period Budget Consumed | Annual Available Budget | % of Annual Budget Consumed | Comments/Key Items |
|----------------------------------------|----------------------|---------------------|---------------------|-------------------|-------------------------|-----------------------------|-------------------------|-----------------------------|--------------------|
|                                        |                      | January-August      | January-August      |                   |                         |                             |                         |                             |                    |
| 525091 Child Care - Title XX           | 3,280,379            | 2,011,919           | 1,404,043           | 607,876           | 69.79%                  | 1,876,336                   | 42.80%                  |                             |                    |
| 525092 Child Care - CCBG               | 25,085,002           | 16,538,335          | 15,973,949          | 564,385           | 96.59%                  | 9,111,053                   | 63.68%                  |                             |                    |
| 525100 Housekeeping - DSS              | 36,486               | 24,324              | -                   | 24,324            | 0.00%                   | 36,486                      | 0.00%                   |                             |                    |
| 525110 Meals On Wheels WNY             | 66,650               | 44,433              | 44,433              | -                 | 100.00%                 | 22,217                      | 66.67%                  |                             |                    |
| 525120 Adult Special Needs             | 2,310                | 1,540               | -                   | 1,540             | 0.00%                   | 2,310                       | 0.00%                   |                             |                    |
| 525130 OCFs Yth Fac Charges            | 3,850,000            | 2,566,667           | 2,848,402           | (281,735)         | 110.98%                 | 1,001,598                   | 73.98%                  |                             |                    |
| 525140 HEAP Program Costs              | 300,000              | 220,000             | 563,158             | (343,158)         | 255.98%                 | (263,158)                   | 187.72%                 |                             |                    |
| 525150 DSH Expense                     | 38,531,670           | 10,578,371          | 7,422,570           | 3,155,801         | 70.17%                  | 31,109,100                  | 19.26%                  |                             |                    |
| 525160 Indigent Care DSH               | 7,378,291            | 5,338,691           | 3,649,899           | 1,688,792         | 68.37%                  | 3,728,392                   | 49.47%                  |                             |                    |
| 528000 Svcs Spec Need Child            | 54,785,683           | 35,665,662          | 35,051,805          | 613,857           | 98.28%                  | 19,733,878                  | 63.98%                  |                             |                    |
| 528010 Svcs Early Inv Prog             | 7,673,030            | 5,257,911           | 5,600,715           | (342,804)         | 106.52%                 | 2,072,315                   | 72.99%                  |                             |                    |
| 530020 Independent Living              | 10,000               | 6,667               | (144)               | 6,811             | -2.16%                  | 10,144                      | -1.44%                  |                             |                    |
| <b>** Program Specific</b>             | <b>512,619,104</b>   | <b>326,618,182</b>  | <b>317,202,880</b>  | <b>9,415,302</b>  | <b>97.12%</b>           | <b>195,416,224</b>          | <b>61.88%</b>           |                             |                    |
| 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           | 49,826,347          | 49,644,795          | 181,552           | 99.64%                  | 10,453,555                  | 82.61%                  |                             |                    |
| ** Debt Services                       | <b>61,779,084</b>    | <b>51,507,081</b>   | <b>51,325,529</b>   | <b>181,552</b>    | <b>99.65%</b>           | <b>10,453,555</b>           | <b>83.08%</b>           |                             |                    |
| <b>*** All Other Operating Expense</b> | <b>1,157,103,207</b> | <b>767,270,271</b>  | <b>758,846,940</b>  | <b>8,423,331</b>  | <b>98.90%</b>           | <b>398,256,267</b>          | <b>65.58%</b>           |                             |                    |
| <b>**** County Expense</b>             | <b>1,515,711,195</b> | <b>998,058,242</b>  | <b>983,570,380</b>  | <b>14,487,862</b> | <b>98.55%</b>           | <b>532,140,815</b>          | <b>64.89%</b>           |                             |                    |
| <b>***** Net</b>                       | <b>17,811,934</b>    | <b>(67,244,554)</b> | <b>(80,731,262)</b> | <b>13,486,707</b> |                         | <b>98,543,195</b>           |                         |                             |                    |

## 2018 August Budget Monitoring Report (BMR) with Year End Projections

| Account Type                    | Annual Budget   | Period Budget<br>January-August | Actuals<br>January-August | Period Available<br>Budget | % of Period<br>Budget Consumed | Year End 2018<br>Projections | Projected Year<br>End Variance<br>Save/(Cost) | Projected % of<br>Annual<br>Budget<br>Consumed |
|---------------------------------|-----------------|---------------------------------|---------------------------|----------------------------|--------------------------------|------------------------------|-----------------------------------------------|------------------------------------------------|
| <b>Revenue</b>                  |                 |                                 |                           |                            |                                |                              |                                               |                                                |
| ** 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)    | (5,373,674)                     | (5,880,179)               | 506,505                    | 109.43%                        | (16,570,795)                 | 1,589,796                                     | 110.61%                                        |
| ** Sales Tax                    | (459,073,351)   | (302,638,917)                   | (310,277,307)             | 7,638,390                  | 102.52%                        | (470,643,873)                | 11,570,522                                    | 102.52%                                        |
| ** Sales Tax to Local Govt.     | (317,204,132)   | (209,095,624)                   | (214,389,574)             | 5,293,950                  | 102.53%                        | (325,198,970)                | 7,994,838                                     | 102.52%                                        |
| ** Other Sources                | (40,114,781)    | (28,184,309)                    | (30,580,733)              | 2,396,424                  | 108.50%                        | (42,019,385)                 | 1,904,604                                     | 104.75%                                        |
| ** Fees, Fines or Charges       | (34,073,690)    | (25,377,087)                    | (25,937,270)              | 460,182                    | 101.81%                        | (34,414,208)                 | 340,518                                       | 101.00%                                        |
| ** Appropriated Fund Balance    | (13,660,000)    | 0                               | 0                         | 0                          | -                              | 0                            | (13,660,000)                                  | 0.00%                                          |
| *** Local Source Revenue        | (1,142,070,557) | (833,633,216)                   | (849,928,667)             | 16,295,451                 | 101.95%                        | (1,151,810,835)              | 9,740,278                                     | 100.85%                                        |
| *** Federal Revenue             | (176,805,579)   | (115,838,042)                   | (107,281,795)             | (8,556,247)                | 92.61%                         | (171,227,626)                | (5,577,953)                                   | 96.85%                                         |
| *** State Revenue               | (178,919,687)   | (115,728,099)                   | (106,987,740)             | (8,740,359)                | 92.45%                         | (169,340,177)                | (9,579,510)                                   | 94.65%                                         |
| *** Interrund Revenue           | (103,439)       | (103,439)                       | (103,439)                 | 0                          | 100.00%                        | (103,439)                    | 0                                             | 100.00%                                        |
| **** County Revenue             | (1,497,899,262) | (1,065,302,796)                 | (1,064,301,642)           | (1,001,154)                | 99.91%                         | (1,492,482,077)              | (5,417,185)                                   | 99.64%                                         |
| <b>Expense</b>                  |                 |                                 |                           |                            |                                |                              |                                               |                                                |
| ** Salaries                     | 201,921,956     | 133,122,845                     | 129,495,345               | 3,627,500                  | 97.28%                         | 195,703,183                  | 6,218,773                                     | 96.92%                                         |
| ** Non-Salaries                 | 25,080,036      | 15,079,601                      | 15,355,796                | (276,196)                  | 101.83%                        | 25,662,378                   | (582,342)                                     | 102.32%                                        |
| ** Countywide Adjustments       | (1,800,000)     | (1,190,700)                     | 0                         | (1,190,700)                | 0.00%                          | 0                            | (1,800,000)                                   | 0.00%                                          |
| *** Personnel Related Expense   | 225,201,992     | 147,011,746                     | 144,851,142               | 2,160,604                  | 98.53%                         | 221,365,561                  | 3,836,431                                     | 98.30%                                         |
| *** Fringe Benefit Total        | 133,405,996     | 83,776,226                      | 79,872,299                | 3,903,927                  | 95.34%                         | 122,703,918                  | 10,702,078                                    | 91.98%                                         |
| ** Supplies and Repairs         | 9,069,945       | 5,441,840                       | 4,749,127                 | 692,713                    | 87.27%                         | 8,591,249                    | 478,696                                       | 94.72%                                         |
| ** Other                        | 23,719,455      | 13,844,332                      | 12,742,285                | 1,102,047                  | 92.04%                         | 22,840,352                   | 879,103                                       | 96.29%                                         |
| ** Contractual                  | 503,062,653     | 336,664,036                     | 340,703,608               | (4,039,572)                | 101.20%                        | 510,092,884                  | (7,030,231)                                   | 101.40%                                        |
| ** Equipment                    | 3,552,386       | 1,651,854                       | 1,434,618                 | 217,236                    | 86.66%                         | 3,349,349                    | 203,037                                       | 94.28%                                         |
| ** Allocations                  | 43,300,580      | 31,542,946                      | 30,688,893                | 854,052                    | 97.29%                         | 41,348,963                   | 1,951,617                                     | 95.49%                                         |
| ** Program Specific             | 512,619,104     | 326,618,182                     | 317,202,880               | 9,415,302                  | 97.12%                         | 496,729,307                  | 15,889,797                                    | 96.90%                                         |
| ** Debt Services                | 61,779,084      | 51,507,081                      | 51,325,529                | 181,552                    | 99.65%                         | 61,674,743                   | 104,341                                       | 99.83%                                         |
| *** All Other Operating Expense | 1,157,103,207   | 767,270,271                     | 758,846,940               | 8,423,331                  | 98.90%                         | 1,144,626,847                | 12,476,360                                    | 98.92%                                         |
| **** County Expense             | 1,515,711,195   | 998,058,242                     | 983,570,380               | 14,487,862                 | 98.55%                         | 1,488,696,326                | 27,014,869                                    | 98.22%                                         |
| **** Net                        | 17,811,934      | (67,244,554)                    | (80,731,262)              | 13,486,707                 |                                | (3,785,751)                  | 21,597,685                                    |                                                |

**Total Revenue** 1,492,482,077  
**Total Expense** (1,488,696,326)  
**Net** 3,785,751  
 Reappropriation from 2017 17,811,934  
 Appropriated 2018 Fund Balance 13,660,000  
 Total Appropriated Fund Balance 31,471,934  
 Reappropriation Into 2019 (12,780,000)  
**Net Projected YE 2018 Balance** 18,691,934

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSR  
 Department: 100 Legislative Branch

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                   | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |          |  |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------|------|-------|--------------------|-----------------|----------|-----------------|----------|--|
| SR AD AST LE  | 51014479           | GRP 11          | FT        | P            | 07/06/2018     | LEGISLATURE MAJORITY STAFF | 110  |       | 49,672.00          | 1               | 07       | 100.000         |          |  |
|               | 49,672.00          | Perm Budget Amt |           |              | 1              | Perm Vac                   |      |       | 0.00               | Temp Budget Amt |          | 0               | Temp Vac |  |
| ACLEG R VII   | 51014505           | GRP 07          | RPT       | P            | 01/04/2018     | LEGISLATURE MINORITY STAFF | 110  |       | 27,751.00          | 1               | 05       | 100.000         |          |  |
|               | 27,751.00          | Perm Budget Amt |           |              | 1              | Perm Vac                   |      |       | 0.00               | Temp Budget Amt |          | 0               | Temp Vac |  |

Totals for Legislative Branch

77,423.00 Perm Budget Amt      2 Perm Vac      0.00 Temp Budget Amt      0 Temp Vac      2

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 103 Labor Relations

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT        | POSITION | JOB    | EE  | FILL | REFILL     | FUNCTION                      | FUND | GRANT | BUDGETED  | TOT | CS | COUNTY  |
|--------------|----------|--------|-----|------|------------|-------------------------------|------|-------|-----------|-----|----|---------|
| DESC         | NUMBER   | GROUP  | GRP | STAT | DATE       | DEPARTMENT OF LABOR RELATIONS |      |       | AMOUNT    | VAC | CD | SHARE   |
| DEP DIR IA R | 51008617 | GRP 15 | FT  | P    | 12/23/2016 |                               | 110  |       | 71,105.00 |     | 07 | 100.000 |

71,105.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Labor Relations

71,105.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

| SHORT<br>DESC                             | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------------------|--------------------|-----------------|-----------|--------------|----------------|-------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| JR PRG AN                                 | 51010994           | GRP 11          | FT        | T            | 08/25/2018     | APPLICATION SERVICES    | 110  |       | 51,101.00          | 1               | 01       | 100.000         |
|                                           | 0.00               | Perm Budget Amt |           |              |                |                         |      |       | 51,101.00          | Temp Budget Amt |          |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    | 1               |          |                 |
| SR IN SEC AN                              | 51014554           | GRP 15          | FT        | P            | 01/01/2018     | ADMINISTRATION-DISS     | 110  |       | 73,187.00          | 0               | 01       | 100.000         |
|                                           | 73,187.00          | Perm Budget Amt |           |              |                |                         |      |       | 0.00               | Temp Budget Amt |          |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    | 1               |          |                 |
| SYS SUP SP                                | 51015207           | GRP 11          | FT        | P            | 08/30/2018     | INFRASTRUCTURE SERVICES | 110  |       | 51,101.00          | 0               | 01       | 100.000         |
|                                           | 51,101.00          | Perm Budget Amt |           |              |                |                         |      |       | 0.00               | Temp Budget Amt |          |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    | 1               |          |                 |
| WEB SV TE LI                              | 51015208           | GRP 10          | FT        | P            | 08/30/2018     | ADMINISTRATION-DISS     | 110  |       | 46,488.00          | 0               | 01       | 100.000         |
|                                           | 46,488.00          | Perm Budget Amt |           |              |                |                         |      |       | 0.00               | Temp Budget Amt |          |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    | 1               |          |                 |
| Totals for Information & Support Services |                    |                 |           |              |                |                         |      |       |                    |                 |          |                 |
|                                           | 170,776.00         | Perm Budget Amt |           |              |                |                         |      |       | 51,101.00          | Temp Budget Amt |          |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    | 3               | Perm Vac |                 |
|                                           |                    |                 |           |              |                |                         |      |       |                    |                 |          | 1               |
|                                           |                    |                 |           |              |                |                         |      |       |                    |                 |          | Temp Vac        |
|                                           |                    |                 |           |              |                |                         |      |       |                    |                 |          | 4               |



Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 112 Comptroller

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

|            |          |        |    |   |            |            |     |  |           |   |    |         |
|------------|----------|--------|----|---|------------|------------|-----|--|-----------|---|----|---------|
| ACCOUNTANT | 51011178 | GRP 09 | FT | T | 07/21/2018 | ACCOUNTING | 110 |  | 43,493.00 | 1 | 01 | 100.000 |
|------------|----------|--------|----|---|------------|------------|-----|--|-----------|---|----|---------|

|              |          |        |    |   |            |                 |     |  |           |   |    |         |
|--------------|----------|--------|----|---|------------|-----------------|-----|--|-----------|---|----|---------|
| ACCT AUDITOR | 51009174 | GRP 09 | FT | T | 07/10/2018 | AUDIT & CONTROL | 110 |  | 43,493.00 | 1 | 01 | 100.000 |
|--------------|----------|--------|----|---|------------|-----------------|-----|--|-----------|---|----|---------|

Totals for Comptroller

|      |                 |   |          |           |                 |   |          |   |
|------|-----------------|---|----------|-----------|-----------------|---|----------|---|
| 0.00 | Perm Budget Amt | 0 | Perm Vac | 86,986.00 | Temp Budget Amt | 2 | Temp Vac | 2 |
|------|-----------------|---|----------|-----------|-----------------|---|----------|---|

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 113 County Clerk

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC           | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION       | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------|--------------------|--------------|-----------|--------------|----------------|----------------|------|-------|--------------------|------------|----------|-----------------|
| MOT VEH REP             | 00006595           | GRP 05       | FT        | T            | 08/04/2018     | BUFFALO BRANCH | 110  |       | 33,355.00          | 01         | 100.000  |                 |
|                         | 51010983           | GRP 05       | FT        | P            | 11/01/2018     | BUFFALO BRANCH | 110  |       | 33,355.00          | 01         | 100.000  |                 |
|                         | 51014703           | GRP 05       | FT        | T            | 08/24/2018     | EAST BRANCH    | 110  |       | 33,355.00          | 01         | 100.000  |                 |
| Totals for County Clerk |                    |              |           |              |                |                |      |       |                    | 3          |          |                 |

|           |                 |   |          |           |                 |   |          |
|-----------|-----------------|---|----------|-----------|-----------------|---|----------|
| 33,355.00 | Perm Budget Amt | 1 | Perm Vac | 66,710.00 | Temp Budget Amt | 2 | Temp Vac |
| 33,355.00 | Perm Budget Amt | 1 | Perm Vac | 66,710.00 | Temp Budget Amt | 2 | Temp Vac |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 114 District Attorney

Exie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC                | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION         | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|------------------------------|--------------------|-----------------|-----------|--------------|----------------|------------------|------|-------|--------------------|------------|----------|-----------------|
| CLERK TYPIST                 | 00001546           | GRP 01          | FT        | T            | 10/01/2017     | ADMINISTRATION   | 110  |       | 28,976.00          | 1          | 01       | 100.000         |
|                              | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac         |      |       | 28,976.00          | Temp Vac   |          |                 |
| SR CL TYP                    | 00008476           | GRP 04          | FT        | T            | 05/05/2017     | ADMINISTRATION   | 110  |       | 31,683.00          | 1          | 01       | 100.000         |
|                              | 00008477           | GRP 04          | FT        | P            | 06/30/2018     | ADMINISTRATION   | 110  |       | 31,683.00          | 1          | 01       | 100.000         |
|                              | 31,683.00          | Perm Budget Amt |           |              | 1              | Perm Vac         |      |       | 31,683.00          | Temp Vac   |          |                 |
| SR PARALEGAL                 | 51003270           | GRP 07          | FT        | T            | 01/06/2018     | SUPERIOR COURTS  | 110  |       | 38,045.00          | 1          | 01       | 100.000         |
|                              | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac         |      |       | 38,045.00          | Temp Vac   |          |                 |
| VICTIM AD-DA                 | 51014354           | GRP 06          | FT        | P            | 08/21/2018     | SPECIAL PROGRAMS | 110  |       | 35,630.00          | 1          | 01       | 50.000          |
|                              | 35,630.00          | Perm Budget Amt |           |              | 1              | Perm Vac         |      |       | 35,630.00          | Temp Vac   |          |                 |
| Totals for District Attorney |                    |                 |           |              |                |                  |      |       |                    |            |          |                 |
|                              | 67,313.00          | Perm Budget Amt |           |              | 2              | Perm Vac         |      |       | 98,704.00          | Temp Vac   |          |                 |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
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Erie County  
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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION               | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |  |   |  |  |  |  |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------|------|-------|--------------------|-----------------|----------|-----------------|--|---|--|--|--|--|
| AC CU TY CIV  | 51012151           | GRP 04          | FT        | P            | 12/02/2017     | CIVIL PROCESS          | 110  |       | 30,356.00          | 01              |          | 100.000         |  |   |  |  |  |  |
| 30,356.00     |                    | Perm Budget Amt |           |              | 1              | Perm Vac               |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  | 1 |  |  |  |  |
| CRD SUB AB T  | 00001901           | GRP 10          | FT        | P            | 03/13/2017     | COMMUNITY PROGRAMS     | 110  |       | 45,847.00          | 01              |          | 100.000         |  |   |  |  |  |  |
| 45,847.00     |                    | Perm Budget Amt |           |              | 1              | Perm Vac               |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  | 1 |  |  |  |  |
| RECEPTIONIST  | 51013230           | GRP 03          | FT        | T            | 08/25/2018     | POLICE/PATROL SERVICES | 110  |       | 29,105.00          | 02              |          | 100.000         |  |   |  |  |  |  |
| 0.00          |                    | Perm Budget Amt |           |              | 0              | Perm Vac               |      |       | 29,105.00          | Temp Budget Amt | 1        | Temp Vac        |  | 1 |  |  |  |  |

Totals for Office of the Sheriff

76,203.00 Perm Budget Amt      2 Perm Vac      29,105.00 Temp Budget Amt      1 Temp Vac      3

Report: ZHR\_VACANT\_POS\_RPT  
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Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT DESC   | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION         | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD    | COUNTY SHARE |          |           |    |         |
|--------------|-----------------|-----------|--------|-----------|-------------|------------------|------|-------|-----------------|---------|----------|--------------|----------|-----------|----|---------|
| ASST COOK HC | 00000330        | GRP 04    | FT     | P         | 04/01/2017  | FOOD SERVICES HC | 110  |       | 30,356.00       |         | 02       | 100.000      |          |           |    |         |
| -----        |                 |           |        |           |             |                  |      |       |                 |         |          |              |          |           |    |         |
| 30,356.00    |                 |           |        |           |             |                  |      |       | Perm Budget Amt | 1       | Temp Vac | 0            | Temp Vac | 50,737.00 | 02 | 100.000 |

|           |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
|-----------|--|--|--|--|--|--|--|--|-----------------|---|----------|---|----------|-----------|----|---------|
| -----     |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
| 50,737.00 |  |  |  |  |  |  |  |  | Perm Budget Amt | 1 | Temp Vac | 0 | Temp Vac | 50,737.00 | 02 | 100.000 |

|            |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
|------------|--|--|--|--|--|--|--|--|-----------------|---|----------|---|----------|-----------|----|---------|
| -----      |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
| 339,073.00 |  |  |  |  |  |  |  |  | Perm Budget Amt | 7 | Temp Vac | 1 | Temp Vac | 48,439.00 | 01 | 100.000 |

|           |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
|-----------|--|--|--|--|--|--|--|--|-----------------|---|----------|---|----------|-----------|----|---------|
| -----     |  |  |  |  |  |  |  |  |                 |   |          |   |          |           |    |         |
| 78,075.00 |  |  |  |  |  |  |  |  | Perm Budget Amt | 1 | Temp Vac | 0 | Temp Vac | 78,075.00 | 07 | 100.000 |

|            |  |  |  |  |  |  |  |  |                 |   |          |   |          |            |    |         |
|------------|--|--|--|--|--|--|--|--|-----------------|---|----------|---|----------|------------|----|---------|
| -----      |  |  |  |  |  |  |  |  |                 |   |          |   |          |            |    |         |
| 330,540.00 |  |  |  |  |  |  |  |  | Perm Budget Amt | 7 | Temp Vac | 5 | Temp Vac | 236,100.00 | 12 | 100.000 |

|          |  |  |  |  |  |  |  |  |        |    |   |            |                                 |     |  |           |    |         |
|----------|--|--|--|--|--|--|--|--|--------|----|---|------------|---------------------------------|-----|--|-----------|----|---------|
| -----    |  |  |  |  |  |  |  |  |        |    |   |            |                                 |     |  |           |    |         |
| 51010449 |  |  |  |  |  |  |  |  | GRP 07 | FT | P | 08/27/2018 | HOLDING CENTER MEDICAL SERVICES | 110 |  | 48,641.00 | 02 | 100.000 |

|            |  |  |  |  |  |  |  |  |                 |   |          |   |          |            |    |         |
|------------|--|--|--|--|--|--|--|--|-----------------|---|----------|---|----------|------------|----|---------|
| -----      |  |  |  |  |  |  |  |  |                 |   |          |   |          |            |    |         |
| 330,540.00 |  |  |  |  |  |  |  |  | Perm Budget Amt | 7 | Temp Vac | 5 | Temp Vac | 236,100.00 | 12 | 100.000 |

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Erie County  
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT        | POSITION   | JOB             | EE  | FILL | REFILL     | DATE                                   | FUNCTION | FUND      | GRANT           | BUDGETED | TOT | CS       | COUNTY  |
|--------------|------------|-----------------|-----|------|------------|----------------------------------------|----------|-----------|-----------------|----------|-----|----------|---------|
| DESC         | NUMBER     | GROUP           | GRP | STAT | DATE       |                                        |          | AMOUNT    | VAC             | SHARE    | CD  | SHARE    |         |
|              | 48,641.00  | Perm Budget Amt |     | 1    | Perm Vac   |                                        |          | 0.00      | Temp Budget Amt |          | 0   | Temp Vac |         |
|              |            |                 |     |      |            |                                        |          |           |                 |          |     |          |         |
| KIT HLP HC   | 00005417   | GRP 03          | FT  | T    | 08/18/2018 | FOOD SERVICES HC                       | 110      | 29,105.00 |                 |          |     | 03       | 100.000 |
|              | 00005426   | GRP 03          | FT  | P    | 05/08/2017 | FOOD SERVICES HC                       | 110      | 29,105.00 |                 |          |     | 03       | 100.000 |
|              | 00005427   | GRP 03          | FT  | P    | 01/06/2018 | FOOD SERVICES HC                       | 110      | 29,105.00 |                 |          |     | 03       | 100.000 |
|              | 58,210.00  | Perm Budget Amt |     | 2    | Perm Vac   |                                        |          | 29,105.00 | Temp Budget Amt |          | 1   | Temp Vac |         |
| LABORER SHER | 51009878   | GRP 04          | FT  | P    | 05/13/2017 | PROGRAMS HC                            | 110      | 30,356.00 |                 |          |     | 03       | 100.000 |
|              | 30,356.00  | Perm Budget Amt |     | 1    | Perm Vac   |                                        |          | 0.00      | Temp Budget Amt |          | 0   | Temp Vac |         |
| REG 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 |          | 0   | Temp Vac |         |
| REG NURS HC  | 51010472   | GRP 08          | FT  | P    | 09/06/2018 | HOLDING CENTER MEDICAL SERVICES        | 110      | 52,362.00 |                 |          |     | 02       | 100.000 |
|              | 51010474   | GRP 08          | FT  | P    | 07/12/2018 | 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 |          | 1   | Temp Vac |         |
| REG NURSE CH | 51013382   | GRP 08          | FT  | P    | 07/21/2018 | CORRECTIONAL FACILITY MEDICAL SERVICES | 110      | 51,029.00 |                 |          |     | 02       | 100.000 |
|              | 51013387   | GRP 08          | FT  | P    | 02/03/2018 | CORRECTIONAL FACILITY MEDICAL SERVICES | 110      | 51,029.00 |                 |          |     | 02       | 100.000 |
|              | 102,058.00 | Perm Budget Amt |     | 2    | Perm Vac   |                                        |          | 0.00      | Temp Budget Amt |          | 0   | Temp Vac |         |
| SGT OFFICER  | 51011033   | GRP 10          | FT  | T    | 08/16/2018 | SECURITY HC                            | 110      | 53,778.00 |                 |          |     | 01       | 100.000 |
|              | 0.00       | Perm Budget Amt |     | 0    | Perm Vac   |                                        |          | 53,778.00 | Temp Budget Amt |          | 1   | Temp Vac |         |
| SR NUR PR CH | 51010467   | GRP 16          | FT  | P    | 02/21/2018 | CORRECTIONAL FACILITY MEDICAL SERVICES | 110      | 87,816.00 |                 |          |     | 02       | 100.000 |
|              | 87,816.00  | Perm Budget Amt |     | 1    | Perm Vac   |                                        |          | 0.00      | Temp Budget Amt |          | 0   | 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 |

Report: ZHR\_VACANT\_POS\_RPT  
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 Department: 116 Jail Management

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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP  | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|------------|--------------|----------------|----------|------|-----------------|--------------------|------------|----------|-----------------|
|               | 29,597.00          | Perm         | Budget Amt |              | 1              | Perm Vac | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |              |            |              |                |          |      |                 |                    | 1          |          |                 |

Totals for Jail Management

|              |                 |    |          |            |                 |   |          |    |
|--------------|-----------------|----|----------|------------|-----------------|---|----------|----|
| 1,324,682.00 | Perm Budget Amt | 28 | Perm Vac | 419,784.00 | Temp Budget Amt | 9 | Temp Vac | 37 |
|--------------|-----------------|----|----------|------------|-----------------|---|----------|----|

| SHORT DSSC                                                                                    | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION                              | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-----------------------------------------------------------------------------------------------|-----------------|-----------|--------|-----------|-------------|---------------------------------------|------|-------|-----------------|---------|-------|--------------|
| ACC CLK                                                                                       | 00000022        | GRP 04    | FT     | P         | 08/30/2018  | SUPPORT COLLECTION UNIT               | 110  |       | 31,683.00       | 0       | 01    | 40.300       |
| 31,683.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| ACC CLK TYP                                                                                   | 51007903        | GRP 04    | FT     | T         | 12/09/2017  | EMPLOYMENT ASSESSMENT                 | 110  |       | 31,683.00       | 1       | 01    | 32.090       |
| 0.00 Perm Budget Amt 0 Perm Vac 31,683.00 Temp Budget Amt 1 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| ACCOUNTANT                                                                                    | 51010827        | GRP 09    | FT     | T         | 04/14/2018  | FINANCIAL RECORDS & SERVICES          | 110  |       | 43,493.00       | 1       | 01    | 40.410       |
| 0.00 Perm Budget Amt 0 Perm Vac 43,493.00 Temp Budget Amt 1 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| ASST COM ADM                                                                                  | 51008512        | GRP 16    | FT     | T         | 07/07/2018  | SERVICES DIVISION ADMINISTRATION      | 110  |       | 78,422.00       | 1       | 01    | 44.540       |
| 0.00 Perm Budget Amt 0 Perm Vac 78,422.00 Temp Budget Amt 1 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| AST DP CM SS                                                                                  | 00000368        | GRP 15    | FT     | T         | 06/18/2018  | DSS COMMISS. OFFICE & COMM RELATIONS  | 110  |       | 71,105.00       | 1       | 01    | 40.410       |
| 0.00 Perm Budget Amt 0 Perm Vac 71,105.00 Temp Budget Amt 1 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| CASE ASST SS                                                                                  | 51014356        | GRP 06    | FT     | P         | 01/01/2018  | CHILD PROTECTIVE SERVICES             | 110  |       | 35,630.00       | 0       | 01    | 44.540       |
| 35,630.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac                          |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| CASEWORKER                                                                                    | 00000894        | GRP 07    | FT     | T         | 07/10/2018  | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110  |       | 38,045.00       | 0       | 01    | 44.540       |
| 00000916 GRP 07 FT T 07/23/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 00000953 GRP 07 FT P 08/03/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51003941 GRP 07 FT T 07/10/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51004221 GRP 07 FT T 07/10/2018 ADULT & FAMILY SERVICES 110 38,045.00 01 44.540               |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51008012 GRP 07 FT P 07/22/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51009720 GRP 07 FT T 07/22/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51010676 GRP 07 FT T 04/14/2018 ADULT & FAMILY SERVICES 110 38,045.00 01 44.540               |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 51014034 GRP 07 FT T 08/05/2018 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 38,045.00 01 44.540 |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| 76,090.00 Perm Budget Amt 2 Perm Vac 266,315.00 Temp Budget Amt 7 Temp Vac                    |                 |           |        |           |             |                                       |      |       |                 |         |       |              |
| CH PR WK SP                                                                                   | 51002113        | GRP 08    | FT     | P         | 05/12/2018  | CHILD PROTECTIVE SERVICES             | 110  |       | 40,656.00       | 0       | 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

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 Time: 13:10:57  
 As of: 08/31/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------------------|------|-------|--------------------|------------|----------|-----------------|
| CH PROT WKR   | 00001317           | GRP 08          | FT        | T            | 03/31/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 00001322           | GRP 08          | FT        | T            | 05/26/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51009580           | GRP 08          | FT        | T            | 07/10/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51009583           | GRP 08          | FT        | T            | 07/22/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51009585           | GRP 08          | FT        | T            | 08/15/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51011899           | GRP 08          | FT        | T            | 07/28/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51011929           | GRP 08          | FT        | T            | 08/19/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51011954           | GRP 08          | FT        | T            | 03/21/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51012063           | GRP 08          | FT        | P            | 07/26/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51012072           | GRP 08          | FT        | T            | 08/18/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51012077           | GRP 08          | FT        | T            | 07/10/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51012078           | GRP 08          | FT        | P            | 03/04/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
|               | 51013364           | GRP 08          | FT        | T            | 02/05/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 40,556.00          | 01         | 44.540   |                 |
| 81,312.00     |                    | Perm Budget Amt |           |              | 2              | Perm Vac                                |      |       | 447,216.00         | 11         | Temp Vac | 13              |
| CH SUP INV    | 00001347           | GRP 07          | FT        | T            | 08/04/2018     | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110  |       | 38,045.00          | 01         | 40.300   |                 |
| 0.00          |                    | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 38,045.00          | 1          | Temp Vac | 1               |
| CHF ACT CLK   | 51010953           | GRP 07          | FT        | T            | 07/07/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 38,045.00          | 01         | 40.410   |                 |
| 0.00          |                    | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 38,045.00          | 1          | Temp Vac | 1               |
| CLERK         | 51009650           | GRP 01          | FT        | T            | 08/18/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 28,976.00          | 01         | 40.410   |                 |
|               | 51009651           | GRP 01          | FT        | T            | 08/18/2018     | EC WORKS CENTER                         | 110  |       | 28,976.00          | 01         | 41.190   |                 |
| 0.00          |                    | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 57,952.00          | 2          | Temp Vac | 2               |
| CLERK TYPIST  | 00001576           | GRP 01          | FT        | P            | 08/18/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 28,976.00          | 01         | 40.410   |                 |
|               | 00001579           | GRP 01          | FT        | T            | 06/11/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 28,976.00          | 01         | 40.410   |                 |
|               | 51009657           | GRP 01          | FT        | T            | 05/26/2018     | TTW-TRANSITION TO WORK TEAMS            | 110  |       | 28,976.00          | 01         | 39.990   |                 |
|               | 51009662           | GRP 01          | FT        | T            | 08/19/2018     | SNAP ELIGIBILITY TEAMS                  | 110  |       | 28,976.00          | 01         | 50.000   |                 |
|               | 51009665           | GRP 01          | FT        | T            | 08/18/2018     | SNAP ELIGIBILITY TEAMS                  | 110  |       | 28,976.00          | 01         | 50.000   |                 |
|               | 51009691           | GRP 01          | FT        | T            | 08/19/2018     | ADULT & FAMILY SERVICES                 | 110  |       | 28,976.00          | 01         | 44.540   |                 |
|               | 51009696           | GRP 01          | FT        | T            | 05/26/2018     | SNAP ELIGIBILITY TEAMS                  | 110  |       | 28,976.00          | 01         | 50.000   |                 |
|               | 51009698           | GRP 01          | FT        | P            | 08/18/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 28,976.00          | 01         | 44.540   |                 |

| SHORT        | POSITION        | JOB    | EE  | FILL       | REFILL                                | FUNCTION                              | FUND       | GRANT           | BUDGETED  | TOT | CS       | COUNTY    |
|--------------|-----------------|--------|-----|------------|---------------------------------------|---------------------------------------|------------|-----------------|-----------|-----|----------|-----------|
| DESC         | NUMBER          | GROUP  | GRP | STAT       | DATE                                  |                                       |            |                 | AMOUNT    | VAC | CD       | SHARE     |
| 57,952.00    | Perm Budget Amt |        |     |            | 2                                     | Perm Vac                              | 173,856.00 | Temp Budget Amt |           | 6   | Temp Vac | 8         |
| CSWK SPAN SP | 00000982        | GRP 07 | FT  | T          | 07/09/2017                            | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |                 | 38,045.00 | 1   | Temp Vac | 01 44.540 |
| 0.00         | Perm Budget Amt |        |     |            | 0                                     | Perm Vac                              | 38,045.00  | Temp Budget Amt |           | 1   | Temp Vac | 1         |
| DOC MG SY SP | 51015176        | GRP 12 | FT  | P          | 08/28/2018                            | TECHNICAL SUPPORT                     | 110        |                 | 54,581.00 |     |          | 01 40.410 |
| 54,581.00    | Perm Budget Amt |        |     |            | 1                                     | Perm Vac                              | 0.00       | Temp Budget Amt |           | 0   | Temp Vac | 1         |
| EMP CO SPAN  | 00003276        | GRP 09 | FT  | P          | 12/11/2017                            | EMPLOYMENT ASSESSMENT                 | 110        |                 | 43,493.00 | 0   | Temp Vac | 01 32.090 |
| 43,493.00    | Perm Budget Amt |        |     |            | 1                                     | Perm Vac                              | 0.00       | Temp Budget Amt |           | 0   | Temp Vac | 1         |
| EMP COUNS    | 00003210        | GRP 09 | FT  | T          | 04/28/2018                            | EMPLOYMENT ASSESSMENT                 | 110        |                 | 43,493.00 |     |          | 01 32.090 |
| 00003252     | GRP 09          | FT     | T   | 07/22/2018 | EMPLOYMENT ASSESSMENT                 | 110                                   |            | 43,493.00       |           |     |          | 01 32.090 |
| 51015152     | GRP 09          | FT     | P   | 08/27/2018 | EMPLOYMENT ASSESSMENT                 | 110                                   |            | 43,493.00       |           |     |          | 01 32.090 |
| 43,493.00    | Perm Budget Amt |        |     |            | 1                                     | Perm Vac                              | 86,986.00  | Temp Budget Amt |           | 2   | Temp Vac | 3         |
| HD SWE       | 00004230        | GRP 10 | FT  | P          | 10/11/2018                            | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |                 | 46,488.00 |     |          | 01 0.000  |
| 00004237     | GRP 10          | FT     | P   | 08/06/2018 | LONG TERM CARE ELIGIBILITY            | 110                                   |            | 46,488.00       |           |     |          | 01 0.000  |
| 00004238     | GRP 10          | FT     | T   | 06/23/2018 | HC WORKS CENTER                       | 110                                   |            | 46,488.00       |           |     |          | 01 40.530 |
| 92,976.00    | Perm Budget Amt |        |     |            | 2                                     | Perm Vac                              | 46,488.00  | Temp Budget Amt |           | 1   | Temp Vac | 3         |
| HOME MAKER   | 00004322        | GRP 03 | FT  | T          | 11/25/2017                            | 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 CS SP UN | 00009675        | GRP 11 | FT  | P          | 07/23/2018                            | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |                 | 51,101.00 |     |          | 01 44.540 |
| 51,101.00    | Perm Budget Amt |        |     |            | 1                                     | Perm Vac                              | 0.00       | Temp Budget Amt |           | 0   | Temp Vac | 1         |
| SOC CSWK I   | 51004556        | GRP 08 | FT  | T          | 03/18/2018                            | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |                 | 40,656.00 |     |          | 01 44.540 |
| 51005520     | GRP 08          | FT     | P   | 10/02/2018 | CHILD PROTECTIVE SERVICES             | 110                                   |            | 40,656.00       |           |     |          | 01 44.540 |
| 51009740     | GRP 08          | FT     | T   | 09/17/2017 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                                   |            | 40,656.00       |           |     |          | 01 44.540 |
| 51009744     | GRP 08          | FT     | T   | 10/14/2017 | CHILD PROTECTIVE SERVICES             | 110                                   |            | 40,656.00       |           |     |          | 01 44.540 |
| 51011560     | GRP 08          | FT     | T   | 09/17/2017 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                                   |            | 40,656.00       |           |     |          | 01 44.540 |
| 51012355     | GRP 08          | FT     | P   | 04/28/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                                   |            | 40,656.00       |           |     |          | 01 44.540 |

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

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 Date: 10/12/2018  
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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------|------|-------|--------------------|------------|----------|-----------------|
|---------------|--------------------|--------------|-----------|--------------|----------------|----------|------|-------|--------------------|------------|----------|-----------------|

|       |           |                 |  |  |   |          |            |                 |  |   |          |  |
|-------|-----------|-----------------|--|--|---|----------|------------|-----------------|--|---|----------|--|
| ----- |           |                 |  |  |   |          |            |                 |  |   |          |  |
|       | 81,312.00 | Perm Budget Amt |  |  | 2 | Perm Vac | 162,624.00 | Temp Budget Amt |  | 4 | Temp Vac |  |
| ----- |           |                 |  |  |   |          |            |                 |  |   |          |  |

|             |                 |        |    |   |            |                                       |     |                 |           |   |          |        |
|-------------|-----------------|--------|----|---|------------|---------------------------------------|-----|-----------------|-----------|---|----------|--------|
| SOC CSWK II | 51004329        | GRP 10 | FT | T | 04/28/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110 |                 | 46,488.00 |   | 01       | 44.540 |
| 0.00        | Perm Budget Amt |        |    |   | 0          | Perm Vac                              |     | Temp Budget Amt | 46,488.00 | 1 | Temp Vac |        |

|            |                 |        |    |            |                               |                        |            |                 |           |    |          |        |
|------------|-----------------|--------|----|------------|-------------------------------|------------------------|------------|-----------------|-----------|----|----------|--------|
| SOC WEL EX | 00009848        | GRP 06 | FT | T          | 08/04/2018                    | SNAP ELIGIBILITY TEAMS | 110        |                 | 35,630.00 |    | 01       | 50.000 |
| 51005504   | GRP 06          | FT     | T  | 08/05/2018 | SNAP ELIGIBILITY TEAMS        | 110                    |            | 35,630.00       |           | 01 | 50.000   |        |
| 51009798   | GRP 06          | FT     | T  | 08/31/2018 | TEMP ASSIST SPECIALIZED TEAMS | 110                    |            | 35,630.00       |           | 01 | 39.990   |        |
| 51009819   | GRP 06          | FT     | P  | 08/31/2018 | SNAP ELIGIBILITY TEAMS        | 110                    |            | 35,630.00       |           | 01 | 50.000   |        |
| 51009832   | GRP 06          | FT     | T  | 05/26/2018 | 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   |        |
| 51011710   | GRP 06          | FT     | T  | 08/18/2018 | RESOURCE SERVICES             | 110                    |            | 35,630.00       |           | 01 | 32.890   |        |
| 35,630.00  | Perm Budget Amt |        |    |            | 1                             | Perm Vac               | 213,780.00 | Temp Budget Amt |           | 6  | Temp Vac |        |

|             |                 |        |    |            |                                       |                         |            |                 |           |    |          |        |
|-------------|-----------------|--------|----|------------|---------------------------------------|-------------------------|------------|-----------------|-----------|----|----------|--------|
| SR CASWRKER | 00008190        | GRP 09 | FT | T          | 05/31/2018                            | HOMEFINDING/RECRUITMENT | 110        |                 | 43,493.00 |    | 01       | 44.540 |
| 00008199    | GRP 09          | FT     | T  | 08/19/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 00008245    | GRP 09          | FT     | T  | 08/19/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 00008248    | GRP 09          | FT     | P  | 08/18/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 00008257    | GRP 09          | FT     | T  | 06/16/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 51002654    | GRP 09          | FT     | T  | 08/05/2018 | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 51015153    | GRP 09          | FT     | P  | 08/27/2018 | ADULT & FAMILY SERVICES               | 110                     |            | 43,493.00       |           | 01 | 44.540   |        |
| 86,986.00   | Perm Budget Amt |        |    |            | 2                                     | Perm Vac                | 217,465.00 | Temp Budget Amt |           | 5  | Temp Vac |        |

|              |                 |        |    |   |            |                         |     |                 |           |   |          |        |
|--------------|-----------------|--------|----|---|------------|-------------------------|-----|-----------------|-----------|---|----------|--------|
| SR CH PR WKR | 51002661        | GRP 10 | FT | T | 06/24/2018 | CPS AFTER HOURS PROGRAM | 110 |                 | 46,488.00 |   | 01       | 44.540 |
| 0.00         | Perm Budget Amt |        |    |   | 0          | Perm Vac                |     | Temp Budget Amt | 46,488.00 | 1 | Temp Vac |        |

|           |          |        |    |            |                                    |                           |     |           |           |    |        |        |
|-----------|----------|--------|----|------------|------------------------------------|---------------------------|-----|-----------|-----------|----|--------|--------|
| SR CL TYP | 00008604 | GRP 04 | FT | T          | 05/27/2018                         | CHILD PROTECTIVE SERVICES | 110 |           | 31,683.00 |    | 01     | 44.540 |
| 00008618  | GRP 04   | FT     | T  | 08/18/2018 | COST RECOVERIES ADMIN.             | 110                       |     | 31,683.00 |           | 01 | 32.890 |        |
| 00008667  | GRP 04   | FT     | T  | 06/09/2018 | ADOPTION                           | 110                       |     | 31,683.00 |           | 01 | 44.540 |        |
| 00008684  | GRP 04   | FT     | T  | 06/09/2018 | ADULT & FAMILY SERVICES            | 110                       |     | 31,683.00 |           | 01 | 44.540 |        |
| 51007574  | GRP 04   | FT     | T  | 04/16/2018 | TEMPORARY ASSISTANCE SERVICE TEAMS | 110                       |     | 31,683.00 |           | 01 | 39.990 |        |
| 51014031  | GRP 04   | FT     | T  | 10/29/2017 | SNAP ELIGIBILITY TEAMS             | 110                       |     | 31,683.00 |           | 01 | 50.000 |        |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| SR CLERK      | 00008370           | GRP 03          | FT        | T            | 03/03/2018     | FINANCIAL RECORDS & SERVICES         | 110  |       | 30,478.00          | 01              | 40.410   |                 |
|               | 00008390           | GRP 03          | FT        | T            | 03/03/2018     | FINANCIAL RECORDS & SERVICES         | 110  |       | 30,478.00          | 01              | 40.410   |                 |
|               | 51008319           | GRP 03          | FT        | T            | 07/21/2018     | SNAP ELIGIBILITY TEAMS               | 110  |       | 30,478.00          | 01              | 50.000   |                 |
|               | 51009621           | GRP 03          | FT        | T            | 01/06/2018     | FINANCIAL RECORDS & SERVICES         | 110  |       | 30,478.00          | 01              | 40.410   |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 190,098.00         | Temp Budget Amt | 6        | Temp Vac        |
| SR CS APT SS  | 51014101           | GRP 08          | FT        | P            | 09/08/2017     | ADOPTION                             | 110  |       | 40,656.00          | 01              | 44.540   |                 |
|               | 40,656.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |
| SR SWE        | 00009322           | GRP 07          | FT        | T            | 08/05/2018     | SNAP ELIGIBILITY TEAMS               | 110  |       | 38,045.00          | 01              | 50.000   |                 |
|               | 00009363           | GRP 07          | FT        | P            | 07/09/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110  |       | 38,045.00          | 01              | 0.000    |                 |
|               | 00009401           | GRP 07          | FT        | T            | 06/24/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110  |       | 38,045.00          | 01              | 0.000    |                 |
|               | 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     | LONG TERM CARE 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   |                 |
|               | 00009498           | GRP 07          | FT        | T            | 08/04/2018     | SNAP ELIGIBILITY TEAMS               | 110  |       | 38,045.00          | 01              | 50.000   |                 |
|               | 51003449           | GRP 07          | FT        | T            | 03/04/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110  |       | 38,045.00          | 01              | 0.000    |                 |
|               | 51003687           | GRP 07          | FT        | T            | 03/18/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS | 110  |       | 38,045.00          | 01              | 0.000    |                 |
|               | 51003936           | GRP 07          | FT        | T            | 03/31/2018     | SNAP ELIGIBILITY TEAMS               | 110  |       | 38,045.00          | 01              | 50.000   |                 |
|               | 38,045.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 380,450.00         | Temp Budget Amt | 10       | Temp Vac        |
| SS TM WKR     | 51008131           | GRP 05          | FT        | T            | 06/04/2018     | CHILD PROTECTIVE SERVICES            | 110  |       | 33,355.00          | 01              | 44.540   |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 33,355.00          | Temp Budget Amt | 1        | Temp Vac        |
| WK REL SUP    | 00010483           | GRP 04          | FT        | P            | 08/01/2018     | EMPLOYMENT ASSESSMENT                | 110  |       | 30,341.00          | 02              | 79.350   |                 |
|               | 51003667           | GRP 04          | FT        | P            | 08/04/2018     | EMPLOYMENT ASSESSMENT                | 110  |       | 30,341.00          | 02              | 79.350   |                 |
|               | 60,682.00          | Perm Budget Amt |           |              | 2              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |

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

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| SHORT                                    | DESC | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|------------------------------------------|------|-----------------|-----------|--------|-----------|-------------|----------|------|-------|-----------------|---------|-------|--------------|
| Totals for Department of Social Services |      |                 |           |        |           |             |          |      |       |                 |         |       |              |
| 952,278.00                               |      |                 |           |        |           |             |          |      |       |                 |         |       |              |

952,278.00 Perm Budget Amt      24 Perm Vac      2,859,747.00 Temp Budget Amt      75 Temp Vac      99

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

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |  |
|---------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------------------|------|-------|--------------------|-----------------|----------|-----------------|--|
| AST SPV MMB   | 51011043           | GRP 08          | FT        | P            | 10/16/2018     | CORR FAC/HOLDING CTR MAINT & REPAIRS | 110  |       | 40,121.00          | 0               | 02       | 100.000         |  |
|               | 40,121.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  |
| BLDG MN MCH   | 51001927           | GRP 07          | FT        | T            | 07/21/2018     | CORR FAC/HOLDING CTR MAINT & REPAIRS | 110  |       | 37,265.00          | 0               | 02       | 100.000         |  |
|               | 51008147           | GRP 07          | FT        | T            | 07/25/2018     | BUILDING MAINTENANCE & REPAIRS       | 110  |       | 37,265.00          | 0               | 02       | 100.000         |  |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 74,530.00          | Temp Budget Amt | 2        | Temp Vac        |  |
| CH STAT ENG   | 00001251           | GRP 09          | FT        | T            | 04/28/2018     | CORR FAC/HOLDING CTR MAINT & REPAIRS | 110  |       | 43,493.00          | 1               | 01       | 100.000         |  |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 43,493.00          | Temp Budget Amt | 1        | Temp Vac        |  |
| DEP COM B&G   | 51006027           | GRP 16          | FT        | P            | 08/07/2018     | ADMINISTRATION - B&G                 | 110  |       | 78,422.00          | 0               | 02       | 100.000         |  |
|               | 78,422.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  |
| DIR EN DEV M  | 51012036           | GRP 15          | FT        | P            | 03/26/2018     | OPERATIONS                           | 110  |       | 73,187.00          | 1               | 07       | 100.000         |  |
|               | 73,187.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  |
| JANITOR       | 51014334           | GRP 03          | FT        | P            | 01/01/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          | 0               | 01       | 100.000         |  |
|               | 51014338           | GRP 03          | FT        | P            | 01/01/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          | 0               | 01       | 100.000         |  |
|               | 58,872.00          | Perm Budget Amt |           |              | 2              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |  |
| LABORER       | 51001136           | GRP 03          | FT        | P            | 03/16/2018     | UNIFIED COURT SYSTEM                 | 110  |       | 29,436.00          | 0               | 03       | 11.000          |  |
|               | 51001147           | GRP 03          | FT        | T            | 04/28/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          | 0               | 03       | 100.000         |  |
|               | 51001151           | GRP 03          | FT        | T            | 12/09/2017     | UNIFIED COURT SYSTEM                 | 110  |       | 29,436.00          | 0               | 03       | 11.000          |  |
|               | 51001154           | GRP 03          | FT        | P            | 07/10/2018     | UNIFIED COURT SYSTEM                 | 110  |       | 29,436.00          | 0               | 03       | 11.000          |  |
|               | 51001161           | GRP 03          | FT        | P            | 08/24/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          | 0               | 03       | 100.000         |  |
|               | 88,308.00          | Perm Budget Amt |           |              | 3              | Perm Vac                             |      |       | 58,872.00          | Temp Budget Amt | 2        | Temp Vac        |  |
| WATCH ATTD    | 00010431           | GRP 03          | FT        | P            | 07/20/2018     | BUILDING SECURITY                    | 110  |       | 29,436.00          | 0               | 03       | 100.000         |  |
|               | 51011814           | GRP 03          | FT        | T            | 04/28/2018     | BUILDING SECURITY                    | 110  |       | 29,436.00          | 0               | 03       | 100.000         |  |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 122 Dept of Public Works

Erie County  
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT | DESC | POSITION NUMBER | JOB GROUP       | EE GRP | FILL STAT | REFILL DATE | FUNCTION   | FUND                 | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|-------|------|-----------------|-----------------|--------|-----------|-------------|------------|----------------------|-------|-----------------|---------|-------|--------------|
|       |      | 29,436.00       | Perm Budget Amt |        |           | 1           | Perm Vac   | 29,436.00            |       |                 | 1       |       |              |
|       |      | LABOR RPT       | 51001588        | GRP 03 | RPT       | P           | 07/16/2018 | UNIFIED COURT SYSTEM |       | 110             | 0       |       |              |
|       |      | 28,700.00       | Perm Budget Amt |        |           | 1           | Perm Vac   | 0.00                 |       |                 | 0       |       |              |
|       |      | 397,046.00      | Perm Budget Amt |        |           | 10          | Perm Vac   | 206,331.00           |       |                 | 6       |       |              |
|       |      |                 |                 |        |           |             |            |                      |       |                 |         |       | 16           |

Totals for Dept of Public Works

| SHORT<br>DESC                                                                          | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                        | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|----------------------------------------------------------------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------|------|-------|--------------------|------------|----------|-----------------|
| DET HM IN WK                                                                           | 51015090           | GRP 08       | FT        | P            | 08/04/2018     | YOUTH DETENTION - RAISE THE AGE | 110  |       | 40,656.00          | 01         | 01       | 0.000           |
| 40,656.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| DET REC CRD                                                                            | 00002985           | GRP 08       | FT        | P            | 05/03/2018     | SECURE CHILD CARE               | 110  |       | 40,656.00          | 01         | 01       | 42.000          |
| 40,656.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| DET SEC GD                                                                             | 00002961           | GRP 05       | FT        | P            | 06/23/2018     | ADMINISTRATION - DETENTION      | 110  |       | 32,124.00          | 01         | 01       | 42.000          |
| 32,124.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| DET SHF SUPV                                                                           | 51015089           | GRP 10       | FT        | P            | 08/04/2018     | YOUTH DETENTION - RAISE THE AGE | 110  |       | 46,488.00          | 01         | 01       | 0.000           |
| 46,488.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| JUVS JUS CON                                                                           | 51015087           | GRP 10       | FT        | P            | 08/04/2018     | YOUTH DETENTION - RAISE THE AGE | 110  |       | 46,488.00          | 01         | 01       | 0.000           |
| 46,488.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
|                                                                                        | 51015088           | GRP 10       | FT        | P            | 08/04/2018     | YOUTH DETENTION - RAISE THE AGE | 110  |       | 46,488.00          | 01         | 01       | 0.000           |
| 92,976.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| MNT WRK                                                                                | 51014360           | GRP 05       | FT        | P            | 01/01/2018     | ADMINISTRATION - DETENTION      | 110  |       | 32,124.00          | 02         | 02       | 51.000          |
| 32,124.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac                                        |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| YTH DET WK                                                                             | 00010493           | GRP 06       | FT        | T            | 09/30/2017     | SECURE CHILD CARE               | 110  |       | 34,592.00          | 01         | 01       | 42.000          |
| 00010503 GRP 06 FT T 05/27/2017 SECURE CHILD CARE 110 34,592.00 01 42.000              |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51009918 GRP 06 FT P 08/04/2018 SECURE CHILD CARE 110 34,592.00 01 42.000              |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51010486 GRP 06 FT P 08/18/2018 SECURE CHILD CARE 110 34,592.00 01 42.000              |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51013102 GRP 06 FT P 10/10/2017 SECURE CHILD CARE 110 34,592.00 01 42.000              |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015077 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015078 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015079 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015080 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015081 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015082 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015083 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015084 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015085 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| 51015086 GRP 06 FT P 08/04/2018 YOUTH DETENTION - RAISE THE AGE 110 34,592.00 01 0.000 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |



Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 125 Youth Services Division

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND      | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------|-----------|-------|--------------------|------------|----------|-----------------|
|               | 449,696.00         | Perm Budget Amt |           |              | 13             | Perm Vac | 69,184.00 |       |                    | 2          | Temp Vac | 15              |

Totals for Youth Services Division

|            |                 |    |          |           |                 |   |          |    |
|------------|-----------------|----|----------|-----------|-----------------|---|----------|----|
| 734,720.00 | Perm Budget Amt | 20 | Perm Vac | 69,184.00 | Temp Budget Amt | 2 | Temp Vac | 22 |
|------------|-----------------|----|----------|-----------|-----------------|---|----------|----|

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 126 Probation

Erie County  
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| SHORT DESC           | POSITION NUMBER | JOB GROUP | EE GRP | FILL STAT | REFILL DATE | FUNCTION                               | FUND | GRANT | BUDGETED AMOUNT | TOT VAC         | CS CD | COUNTY SHARE |
|----------------------|-----------------|-----------|--------|-----------|-------------|----------------------------------------|------|-------|-----------------|-----------------|-------|--------------|
| PROB OFF SP          | 51003583        | GRP 11    | FT     | P         | 07/21/2018  | PROBATION SERVICES - JUVENILE/FAM CRT. | 110  |       | 51,101.00       | 0               | 01    | 0.000        |
|                      | 51,101.00       |           |        |           |             | 1 Perm Vac                             |      |       | 0.00            | Temp Budget Amt |       |              |
| PROB OFFICER         | 00007463        | GRP 11    | FT     | T         | 08/01/2018  | PROBATION SERVICES - JUVENILE/FAM CRT. | 110  |       | 51,101.00       | 0               | 01    | 88.000       |
|                      | 51002460        | GRP 11    | FT     | T         | 08/16/2018  | PROBATION SERVICES - ADULT             | 110  |       | 51,101.00       | 0               | 01    | 88.000       |
|                      | 0.00            |           |        |           |             | 0 Perm Vac                             |      |       | 102,202.00      | Temp Budget Amt |       |              |
| PROB STUP            | 51001162        | GRP 12    | FT     | T         | 08/09/2018  | PROBATION SERVICES - ADULT             | 110  |       | 54,581.00       | 1               | 01    | 88.000       |
|                      | 0.00            |           |        |           |             | 0 Perm Vac                             |      |       | 54,581.00       | Temp Budget Amt |       |              |
| SR CL TYP            | 51005447        | GRP 04    | FT     | P         | 08/07/2018  | PROBATION SERVICES - JUVENILE/FAM CRT. | 110  |       | 31,683.00       | 0               | 01    | 88.000       |
|                      | 51008362        | GRP 04    | FT     | P         | 08/22/2018  | PROBATION SERVICES - ADULT             | 110  |       | 31,683.00       | 0               | 01    | 78.000       |
|                      | 63,366.00       |           |        |           |             | 2 Perm Vac                             |      |       | 0.00            | Temp Budget Amt |       |              |
| Totals for Probation |                 |           |        |           |             |                                        |      |       |                 |                 |       |              |
|                      | 114,467.00      |           |        |           |             | 3 Perm Vac                             |      |       | 156,783.00      | Temp Budget Amt |       |              |

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

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| SHORT<br>DESC     | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                         | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|-------------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| ACCOUNTANT        | 51002635           | GRP 09          | FT        | P            | 09/24/2018     | ACCOUNTING AND FISCAL MANAGEMENT | 110  |       | 43,493.00          | 1               | 01       | 64.000          |
|                   | 43,493.00          | Perm Budget Amt |           |              |                |                                  |      |       |                    |                 |          |                 |
| 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 |           |              |                |                                  |      |       |                    |                 |          |                 |
| AUTOBSEY 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 |           |              |                |                                  |      |       |                    |                 |          |                 |
| REG NURSE         | 51012178           | GRP 08          | FT        | P            | 04/30/2017     | YOUTH DETENTION HEALTH SERVICES  | 110  |       | 51,029.00          | 1               | 02       | 50.000          |
|                   | 51,029.00          | Perm Budget Amt |           |              |                |                                  |      |       |                    |                 |          |                 |
| 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 |           |              |                |                                  |      |       |                    |                 |          |                 |
| 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 |           |              |                |                                  |      |       |                    |                 |          |                 |
| Totals for Health |                    |                 |           |              |                |                                  |      |       |                    |                 |          |                 |
|                   | 333,538.00         | Perm Budget Amt |           |              |                |                                  |      |       | 0.00               | Temp Budget Amt |          |                 |
|                   |                    |                 |           |              |                |                                  |      |       | 0.00               | Temp Vac        |          |                 |
|                   |                    |                 |           |              |                |                                  |      |       |                    | 0               |          |                 |
|                   |                    |                 |           |              |                |                                  |      |       |                    |                 |          | 6               |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 150 Board of Elections

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT DESC   | POSITION NUMBER | JOB GROUP       | EE GRP | FILL STAT | REFILL DATE | FUNCTION                  | FUND | GRANT | BUDGETED AMOUNT | TOT VAC | CS CD | COUNTY SHARE |
|--------------|-----------------|-----------------|--------|-----------|-------------|---------------------------|------|-------|-----------------|---------|-------|--------------|
| AST DP CM BD | 51007154        | GRP 13          | FT     | P         | 01/05/2017  | ADMINISTRATION-BOE - REP. | 110  |       | 57,807.00       | 05      | 05    | 100.000      |
|              | 57,807.00       | Perm Budget Amt |        |           | 1           | Perm Vac                  |      | 0     | Temp Budget Amt | 1       |       |              |
| COM OP BD EL | 51006950        | GRP 07          | FT     | P         | 01/20/2018  | ADMINISTRATION-BOE - DEM. | 110  |       | 38,045.00       | 05      | 05    | 100.000      |
|              | 38,045.00       | Perm Budget Amt |        |           | 1           | Perm Vac                  |      | 0     | Temp Budget Amt | 1       |       |              |
| ELEC OPF MGR | 51012276        | GRP 12          | FT     | P         | 05/01/2018  | ADMINISTRATION-BOE - REP. | 110  |       | 54,581.00       | 05      | 05    | 100.000      |
|              | 54,581.00       | Perm Budget Amt |        |           | 1           | Perm Vac                  |      | 0     | Temp Budget Amt | 1       |       |              |
| ELECT CLK    | 00003133        | GRP 06          | FT     | P         | 05/21/2018  | ADMINISTRATION-BOE - REP. | 110  |       | 35,630.00       | 05      | 05    | 100.000      |
|              | 51004928        | GRP 06          | FT     | P         | 09/20/2018  | ADMINISTRATION-BOE - DEM. | 110  |       | 35,630.00       | 05      | 05    | 100.000      |
|              | 51004934        | GRP 06          | FT     | P         | 01/26/2018  | ADMINISTRATION-BOE - REP. | 110  |       | 35,630.00       | 05      | 05    | 100.000      |
|              | 51008971        | GRP 06          | FT     | P         | 08/08/2017  | ADMINISTRATION-BOE - DEM. | 110  |       | 35,630.00       | 05      | 05    | 100.000      |
|              | 142,520.00      | Perm Budget Amt |        |           | 4           | Perm Vac                  |      | 0     | Temp Budget Amt | 4       |       |              |
| JR ELECT CLK | 51003563        | GRP 04          | FT     | P         | 05/01/2018  | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 51003565        | GRP 04          | FT     | P         | 05/04/2018  | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 51004309        | GRP 04          | FT     | P         | 06/10/2017  | ADMINISTRATION-BOE - REP. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 51006175        | GRP 04          | FT     | P         | 02/06/2016  | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 51010548        | GRP 04          | FT     | P         | 01/08/2017  | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 51012039        | GRP 04          | FT     | P         | 05/02/2017  | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00       | 05      | 05    | 100.000      |
|              | 190,098.00      | Perm Budget Amt |        |           | 6           | Perm Vac                  |      | 0     | Temp Budget Amt | 6       |       |              |
| MACH TEC BOE | 51007132        | GRP 07          | FT     | P         | 05/28/2016  | ADMINISTRATION-BOE - DEM. | 110  |       | 38,045.00       | 05      | 05    | 100.000      |
|              | 51007756        | GRP 07          | FT     | P         | 12/09/2014  | ADMINISTRATION-BOE - DEM. | 110  |       | 38,045.00       | 05      | 05    | 100.000      |
|              | 76,090.00       | Perm Budget Amt |        |           | 2           | Perm Vac                  |      | 0     | Temp Budget Amt | 2       |       |              |
| PRIN EL CLK  | 00007408        | GRP 08          | FT     | P         | 03/19/2018  | ADMINISTRATION-BOE - REP. | 110  |       | 40,656.00       | 05      | 05    | 100.000      |
|              | 00007410        | GRP 08          | FT     | P         | 04/25/2016  | ADMINISTRATION-BOE - REP. | 110  |       | 40,656.00       | 05      | 05    | 100.000      |
|              | 81,312.00       | Perm Budget Amt |        |           | 2           | Perm Vac                  |      | 0     | Temp Budget Amt | 2       |       |              |
| SEC COM ELEC | 51011881        | GRP 08          | FT     | P         | 01/09/2014  | ADMINISTRATION-BOE - REP. | 110  |       | 39,537.00       | 05      | 05    | 100.000      |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 150 Board of Elections

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT        | POSITION   | JOB             | EE  | FILL | REFILL     | FUNCTION                  | FUND | GRANT     | BUDGETED        | TOT      | CS       | COUNTY  |
|--------------|------------|-----------------|-----|------|------------|---------------------------|------|-----------|-----------------|----------|----------|---------|
| DESC         | NUMBER     | GROUP           | GRP | STAT | DATE       |                           |      | AMOUNT    | VAC             | CD       | SHARE    |         |
| SR ELEC CLK  | 00008752   | GRP 07          | FT  | P    | 12/23/2017 | ADMINISTRATION-BOE - REP. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 00008758   | GRP 07          | FT  | P    | 07/08/2017 | ADMINISTRATION-BOE - REP. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51002174   | GRP 07          | FT  | P    | 01/01/2016 | ADMINISTRATION-BOE - DEM. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51002201   | GRP 07          | FT  | P    | 02/10/2015 | ADMINISTRATION-BOE - DEM. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51003562   | GRP 07          | FT  | P    | 03/23/2015 | ADMINISTRATION-BOE - DEM. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51003617   | GRP 07          | FT  | P    | 09/14/2017 | ADMINISTRATION-BOE - REP. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51004553   | GRP 07          | FT  | P    | 01/17/2018 | ADMINISTRATION-BOE - DEM. | 110  | 38,045.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 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 | 0               | Temp Vac | 05       | 100.000 |
|              | 51010043   | GRP 07          | FT  | P    | 05/02/2018 | ADMINISTRATION-BOE - REP. | 110  | 38,045.00 | 0               | Temp Vac | 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 | 0               | Temp Vac | 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 | 0               | Temp Vac | 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 | 0               | Temp Vac | 05       | 100.000 |
|              | 51014301   | GRP 14          | RPT | P    | 12/08/2017 | ADMINISTRATION-BOE - DEM. | 110  | 64,529.00 | 0               | Temp Vac | 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 | 0               | Temp Vac | 05       | 100.000 |
|              | 51008525   | GRP 06          | RPT | P    | 05/14/2018 | ADMINISTRATION-BOE - REP. | 110  | 34,740.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51013452   | GRP 06          | RPT | P    | 01/01/2018 | ADMINISTRATION-BOE - REP. | 110  | 34,740.00 | 0               | Temp Vac | 05       | 100.000 |
|              | 51013453   | GRP 06          | RPT | P    | 08/15/2017 | ADMINISTRATION-BOE - REP. | 110  | 34,740.00 | 0               | Temp Vac | 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 | 0               | Temp Vac | 05       | 100.000 |
|              | 51009884   | GRP 04          | RPT | P    | 12/12/2017 | ADMINISTRATION-BOE - DEM. | 110  | 30,890.00 | 0               | Temp Vac | 05       | 100.000 |

Report: ZHR\_VACANT\_POS\_RPT  
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Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT        | POSITION        | JOB    | EE  | FILL | REFILL     | FUNCTION                  | FUND | GRANT           | BUDGETED  | TOT | CS       | COUNTY  |
|--------------|-----------------|--------|-----|------|------------|---------------------------|------|-----------------|-----------|-----|----------|---------|
| DESC         | NUMBER          | GROUP  | GRP | STAT | DATE       |                           |      |                 | AMOUNT    | VAC | CD       | SHARE   |
| 61,780.00    | Perm Budget Amt |        |     |      | 2          | Perm Vac                  | 0.00 | Temp Budget Amt |           | 0   | Temp Vac |         |
| 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 |         |

Totals for Board of Elections

1,455,417.00 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  
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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION     | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|--------------|------|-------|--------------------|------------|----------|-----------------|
| ASST CA PGI17 | 51015051           | GRP 17       | FT        | P            | 08/27/2018     | FAMILY COURT | 110  |       | 85,654.00          | 1          | 04       | 0.000           |
|               |                    |              |           |              |                |              |      |       | 85,654.00          | 1          |          |                 |
| LEGAL SEC     | 51015052           | GRP 06       | FT        | P            | 08/27/2018     | FAMILY COURT | 110  |       | 35,630.00          | 1          | 01       | 0.000           |
|               |                    |              |           |              |                |              |      |       | 35,630.00          | 1          |          |                 |

| Totals for County Attorney - Dept of Law |                 |   |          |      |                 |   |          |  |  |  |  |  |
|------------------------------------------|-----------------|---|----------|------|-----------------|---|----------|--|--|--|--|--|
|                                          |                 |   |          |      |                 |   |          |  |  |  |  |  |
| 85,654.00                                | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |  |  |  |
| 35,630.00                                | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |  |  |  |
| 121,284.00                               | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |  |  |  |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REPL<br>DATE | FUNCTION             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|--------------|----------------------|------|-------|--------------------|------------|----------|-----------------|
| CRD IND ASST  | 00001907           | GRP 14       | FT        | T            | 08/18/2018   | ECONOMIC DEVELOPMENT | 110  |       | 66,184.00          | 1          | 01       | 100.000         |
|               |                    |              |           |              |              |                      |      |       | 66,184.00          | 1          |          |                 |
|               |                    |              |           |              |              |                      |      |       | Temp Budget Amt    | Temp Vac   |          |                 |
| PLANNER       | 51005075           | GRP 10       | FT        | P            | 08/17/2018   | PLANNING             | 110  |       | 46,488.00          | 0          | 01       | 100.000         |
|               |                    |              |           |              |              |                      |      |       | 46,488.00          | 1          |          |                 |
|               |                    |              |           |              |              |                      |      |       | Temp Budget Amt    | Temp Vac   |          |                 |

Totals for Environment & Planning Divis'n

|           |                 |   |          |           |                 |   |          |   |
|-----------|-----------------|---|----------|-----------|-----------------|---|----------|---|
| 46,488.00 | Perm Budget Amt | 1 | Perm Vac | 66,184.00 | Temp Budget Amt | 1 | Temp Vac | 2 |
|-----------|-----------------|---|----------|-----------|-----------------|---|----------|---|



Report: ZHR\_VACANT\_POS\_RPT  
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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------|------|-------|--------------------|------------|----------|-----------------|
| EN CR WK 1    | 51009770           | GRP 02       | FT        | T            | 08/04/2018     | SENIOR SERVICES HEAP | 110  |       | 29,484.00          | 1          | 02       | 0.000           |

0.00 Perm Budget Amt 0 Perm Vac 29,484.00 Temp Budget Amt 1 Temp Vac

Totals for Senior Services

0.00 Perm Budget Amt 0 Perm Vac 29,484.00 Temp Budget Amt 1 Temp Vac

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

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| SHORT      | POSITION | JOB    | EE  | FILL | REFILL     | FUNCTION            | FUND | GRANT | BUDGETED  | TOT | CS | COUNTY  |
|------------|----------|--------|-----|------|------------|---------------------|------|-------|-----------|-----|----|---------|
| DESC       | NUMBER   | GROUP  | GRP | STAT | DATE       |                     |      |       | AMOUNT    | VAC | CD | SHARE   |
| PK MN WK I | 51010028 | GRP 03 | FT  | T    | 07/06/2018 | ELLICOTT CREEK PARK | 110  |       | 33,205.00 |     | 03 | 100.000 |

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

Totals for Parks

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

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
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 Department: 164 Parks

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC       | POSITION<br>NUMBER | JOB<br>GROUP  | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION      | FUND<br>GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------------|--------------------|---------------|-----------|--------------|----------------|---------------|---------------|--------------------|------------|----------|-----------------|
| Totals for FUND 110 |                    |               |           |              |                |               |               |                    |            |          |                 |
| 5,976,095.00        |                    | Perm Fund Amt | 143       | Perm Vac     | 4,173,308.00   | Temp Fund Amt | 107           | Temp Vac           | 250        |          |                 |

Run Totals: Total Perm Vac 143 Total Temp Vac 107 Total Vacancies 250 Total Positions 3,753 Percent 7%

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 102 Budget & Management

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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

Totals for Budget & Management

|           |                 |   |          |      |                 |   |          |   |  |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|--|
| 11,793.00 | 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: 113 County Clerk

Erie County  
 POSITION CONTROL  
 PRT TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC              | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-------|--------------------|------------|----------|-----------------|
| CLERK PT                   | 51002359           | GRP 01       | PT        | P            | 06/11/2018     | RECORDING                 | 110  |       | 13,764.00          |            | 02       | 100.000         |
| 13,764.00 Perm Budget Amt  |                    |              |           |              |                |                           |      |       |                    | 1          |          |                 |
| 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         |
|                            | 51002326           | GRP 05       | PT        | P            | 06/09/2018     | BUFFALO BRANCH            | 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         |
| 126,752.00 Perm Budget Amt |                    |              |           |              |                |                           |      |       |                    | 8          |          |                 |

Totals for County Clerk

|            |                 |   |          |      |                 |   |          |   |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|
| 140,516.00 | Perm Budget Amt | 9 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 9 |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|

Report : ZHR\_VACANT\_POS\_RPT  
 System : PRD/100/ZHR\_VACANT\_RPT  
 User : SCHLOSSK  
 Department : 115 Office of the Sheriff

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| DS SEC RES S  | 51011393           | GRP 50          | Seasonp   |              | 06/09/2018     | STADIUM DETAIL                           | 110  |       | 2,200.00           | 07              | 07       | 0.000           |
|               | 51011408           | GRP 50          | Seasonp   |              | 04/28/2018     | STADIUM DETAIL                           | 110  |       | 2,200.00           | 07              | 07       | 0.000           |
|               | 51011580           | GRP 50          | Seasonp   |              | 06/23/2018     | STADIUM DETAIL                           | 110  |       | 2,200.00           | 07              | 07       | 0.000           |
|               | 51011599           | GRP 50          | Seasonp   |              | 06/09/2018     | STADIUM DETAIL                           | 110  |       | 2,200.00           | 07              | 07       | 0.000           |
|               | 8,800.00           | Perm Budget Amt |           |              | 4              | Perm Vac                                 |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |
| SR ST CLK PT  | 51012476           | GRP 20          | PT        | P            | 04/27/2018     | ADMINISTRATION AND PROFESSIONAL SERVICES | 110  |       | 0.00               | 01              | 01       | 100.000         |
|               | 0.00               | Perm Budget Amt |           |              | 1              | Perm Vac                                 |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |
|               | 8,800.00           | Perm Budget Amt |           |              | 5              | Perm Vac                                 |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |

Totals for Office of the Sheriff

Report : ZHR\_VACANT\_POS\_RPT  
 System : PRD/100/ZHR\_VACANT\_RPT  
 User : SCHLOSSK  
 Department : 116 Jail Management

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                        | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------|------|-------|--------------------|------------|----------|-----------------|
| HC GD PT      | 51002501           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51002503           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51002505           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51002510           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51002513           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51012922           | GRP 08       | PT        | P            | 08/25/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
|               | 51012951           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
|               | 51012953           | GRP 08       | PT        | P            | 08/03/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
|               | 51012956           | GRP 08       | PT        | P            | 05/26/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
|               | 51012958           | GRP 08       | PT        | P            | 04/28/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
|               | 51012959           | GRP 08       | PT        | P            | 07/21/2018     | SECURITY HC                     | 110  |       | 17,017.00          | 02         | 02       | 100.000         |
| 197,847.00    | Perm Budget Amt    |              |           |              | 11             | Perm Vac                        |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |
| HC MED AID P  | 51013941           | GRP 22       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013942           | GRP 22       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013943           | GRP 22       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013944           | GRP 22       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           |              | 4              | Perm Vac                        |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |
| REG NR HC P   | 51013931           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013932           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013933           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013934           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013935           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013936           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013937           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013938           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013939           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
|               | 51013940           | GRP 23       | PT        | P            | 06/08/2017     | HOLDING CENTER MEDICAL SERVICES | 110  |       | 0.00               | 02         | 02       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           |              | 10             | Perm Vac                        |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |
| 197,847.00    | Perm Budget Amt    |              |           |              | 25             | Perm Vac                        |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |

Totals for Jail Management

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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           |
|               | 00003293           | 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           |
|               | 51012745           | GRP 02       | Seasonp   |              | 04/07/2018     | 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           |
| 181,828.00    | Perm Budget Amt    |              |           |              | 18             | Perm Vac                              |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |
| EN CR 2 SEAS  | 00003300           | GRP 05       | Seasonp   |              | 07/03/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         | 02       | 0.000           |
|               | 00003301           | GRP 05       | Seasonp   |              | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         | 02       | 0.000           |
|               | 00003303           | GRP 05       | Seasonp   |              | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         | 02       | 0.000           |
|               | 00003304           | GRP 05       | Seasonp   |              | 01/27/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         | 02       | 0.000           |
|               | 51002078           | GRP 05       | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         | 02       | 0.000           |
|               | 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           |
|               | 51012148           | GRP 05       | Seasonp   |              | 05/05/2018     | 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           |
| 137,112.00    | Perm Budget Amt    |              |           |              | 12             | Perm Vac                              |      | 0.00  | Temp Budget Amt    | 0          | Temp Vac |                 |
| CH PR WKR PT  | 51011889           | GRP 08       | PT        | P            | 08/30/2018     | CHILD PROTECTIVE SERVICES             | 110  |       | 19,311.00          | 01         | 01       | 44.540          |



| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REHIRE<br>DATE | FUNCTION                              | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| EN CR 2 PT    | 00003345           | GRP 05          | PT        | P            | 07/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 15,844.00          | 1               | 02       | 0.000           |
|               | 19,311.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |      |       | 0.00               | Temp Budget Amt |          |                 |
|               | 15,844.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |      |       | 0.00               | Temp Budget Amt |          |                 |
|               | 354,095.00         | Perm Budget Amt |           |              | 32             | Perm Vac                              |      |       | 0.00               | Temp Budget Amt |          |                 |
|               |                    |                 |           |              |                |                                       |      |       |                    | 0               |          | Temp Vac        |
|               |                    |                 |           |              |                |                                       |      |       |                    |                 |          | 32              |

Totals for Department of Social Services

| 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      | 02    | 42.000       |
|                           | 00002983        | GRP 08    | PT     | P         | 01/15/2018  | INTAKE   | 110  |       | 15,637.00       | 02      | 02    | 42.000       |
| 31,274.00 Perm Budget Amt |                 |           |        |           |             |          |      |       |                 | 2       |       |              |

|                           |          |        |    |   |            |                            |     |  |           |    |    |        |
|---------------------------|----------|--------|----|---|------------|----------------------------|-----|--|-----------|----|----|--------|
| DET SEC GD P              | 00002968 | GRP 05 | PT | T | 10/29/2017 | ADMINISTRATION - DETENTION | 110 |  | 10,193.00 | 01 | 01 | 42.000 |
|                           | 00002969 | GRP 05 | PT | P | 06/09/2018 | ADMINISTRATION - DETENTION | 110 |  | 10,193.00 | 01 | 01 | 42.000 |
| 10,193.00 Perm Budget Amt |          |        |    |   |            |                            |     |  |           | 2  |    |        |

|                           |          |        |    |   |            |                  |     |  |           |    |    |        |
|---------------------------|----------|--------|----|---|------------|------------------|-----|--|-----------|----|----|--------|
| YTH DET WK P              | 00010544 | GRP 06 | PT | P | 12/31/2017 | SECURE CHLD CARE | 110 |  | 16,431.00 | 02 | 02 | 42.000 |
|                           | 00010547 | GRP 06 | PT | P | 08/05/2017 | SECURE CHLD CARE | 110 |  | 10,976.00 | 02 | 02 | 42.000 |
|                           | 51006935 | GRP 06 | PT | P | 11/05/2017 | SECURE CHLD CARE | 110 |  | 10,976.00 | 02 | 02 | 42.000 |
|                           | 51010428 | GRP 06 | PT | P | 08/05/2017 | SECURE CHLD CARE | 110 |  | 10,976.00 | 02 | 02 | 42.000 |
|                           | 51010431 | GRP 06 | PT | P | 12/24/2016 | SECURE CHLD CARE | 110 |  | 10,976.00 | 02 | 02 | 42.000 |
| 60,335.00 Perm Budget Amt |          |        |    |   |            |                  |     |  |           | 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

Eric County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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 As of: 08/31/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                         | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| ACC CLK PT    | 51014526           | GRP 04          | PT        | P            | 07/27/2018     | PUBLIC HEALTH LAB ADMINISTRATION | 110  |       | 15,049.00          | 1               | 02       | 64.000          |
|               | 15,049.00          | Perm Budget Amt |           |              | 1              | Perm Vac                         |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |
| PR WK IN PT   | 51005294           | GRP 01          | PT        | P            | 05/21/2018     | EMS TRAINING                     | 110  |       | 850.00             | 07              | 07       | 100.000         |
|               | 51006180           | GRP 01          | PT        | P            | 07/03/2018     | EMS TRAINING                     | 110  |       | 418.00             | 07              | 07       | 100.000         |
|               | 1,268.00           | Perm Budget Amt |           |              | 2              | Perm Vac                         |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |

Totals for Health

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 16,317.00 | Perm Budget Amt | 3 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 3 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 150 Board of Elections

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT                                                                  | POSITION | JOB    | EE  | FILL | REFILL     | FUNCTION                 | FUND | GRANT | BUDGETED  | TOT | CS | COUNTY  |
|------------------------------------------------------------------------|----------|--------|-----|------|------------|--------------------------|------|-------|-----------|-----|----|---------|
| DESC                                                                   | NUMBER   | GROUP  | GRP | STAT | DATE       |                          |      |       | AMOUNT    | VAC | CD | SHARE   |
| CH EL CL C P                                                           | 51003576 | GRP 09 | PT  | P    | 01/08/2016 | ADMINISTRATON-BOE - DEM. | 110  |       | 20,659.00 |     | 05 | 100.000 |
| 20,659.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac   |          |        |     |      |            |                          |      |       |           |     |    |         |
| ELEC WKR PT                                                            | 00003146 | GRP 01 | PT  | P    | 08/25/2018 | ADMINISTRATON-BOE - REP. | 110  |       | 7,578.00  |     | 05 | 100.000 |
|                                                                        | 00003150 | GRP 01 | PT  | P    | 08/24/2018 | ADMINISTRATON-BOE - REP. | 110  |       | 7,578.00  |     | 05 | 100.000 |
|                                                                        | 00003151 | GRP 01 | PT  | P    | 01/28/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 7,578.00  |     | 05 | 100.000 |
|                                                                        | 00003155 | GRP 01 | PT  | P    | 05/10/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 7,578.00  |     | 05 | 100.000 |
|                                                                        | 00003157 | GRP 01 | PT  | P    | 08/25/2018 | ADMINISTRATON-BOE - REP. | 110  |       | 2,758.00  |     | 05 | 100.000 |
|                                                                        | 00003165 | GRP 01 | PT  | P    | 08/25/2018 | ADMINISTRATON-BOE - REP. | 110  |       | 2,758.00  |     | 05 | 100.000 |
|                                                                        | 51007638 | GRP 01 | PT  | P    | 11/14/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51007639 | GRP 01 | PT  | P    | 11/14/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51007645 | GRP 01 | PT  | P    | 08/28/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51012655 | GRP 01 | PT  | P    | 01/16/2018 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51012656 | GRP 01 | PT  | P    | 11/26/2016 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51012657 | GRP 01 | PT  | P    | 11/04/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
|                                                                        | 51012658 | GRP 01 | PT  | P    | 07/01/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 13,764.00 |     | 05 | 100.000 |
| 132,176.00 Perm Budget Amt 13 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac |          |        |     |      |            |                          |      |       |           |     |    |         |
| JR EL CL PT                                                            | 51005585 | GRP 04 | PT  | P    | 08/27/2011 | ADMINISTRATON-BOE - REP. | 110  |       | 15,049.00 |     | 05 | 100.000 |
|                                                                        | 51008264 | GRP 04 | PT  | P    | 08/28/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 15,049.00 |     | 05 | 100.000 |
|                                                                        | 51012979 | GRP 04 | PT  | P    | 01/01/2016 | ADMINISTRATON-BOE - REP. | 110  |       | 15,049.00 |     | 05 | 100.000 |
| 45,147.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac   |          |        |     |      |            |                          |      |       |           |     |    |         |
| NATEBOE PT                                                             | 51007110 | GRP 07 | PT  | P    | 05/31/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 18,072.00 |     | 05 | 100.000 |
|                                                                        | 51008695 | GRP 07 | PT  | P    | 07/28/2017 | ADMINISTRATON-BOE - DEM. | 110  |       | 18,072.00 |     | 05 | 100.000 |
| 36,144.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac   |          |        |     |      |            |                          |      |       |           |     |    |         |
| PR SUVP EL P                                                           | 51005970 | GRP 09 | PT  | P    | 08/10/2015 | ADMINISTRATON-BOE - DEM. | 110  |       | 20,659.00 |     | 05 | 100.000 |
| 20,659.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac   |          |        |     |      |            |                          |      |       |           |     |    |         |
| SR EL CL PT                                                            | 51014079 | GRP 07 | PT  | P    | 09/02/2017 | ADMINISTRATON-BOE - REP. | 110  |       | 18,072.00 |     | 05 | 100.000 |



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

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

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

Totals for Senior Services

8,353.00 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: 164 Parks

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT DESC       | POSITION NUMBER | JOB GROUP       | EE GRP  | FILL STAT | 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                 |      |       | 0.00            | 0       | Temp Vac |              |
| LIFEGD 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                 |      |       | 0.00            | 0       | Temp Vac |              |
| LIFEGD SEAS      | 51003309        | GRP 45          | Seasonp |           | 08/29/2018  | 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      |
|                  | 16,100.00       | Perm Budget Amt |         |           | 4           | Perm Vac                 |      |       | 0.00            | 0       | Temp Vac |              |
| PARK ATT SEA     | 51001367        | GRP 33          | Seasonp |           | 08/09/2018  | ELMA MEADOWS PARK        | 110  |       | 11,250.00       |         | 03       | 100.000      |
|                  | 11,250.00       | Perm Budget Amt |         |           | 1           | Perm Vac                 |      |       | 0.00            | 0       | Temp Vac |              |
| Totals for Parks |                 |                 |         |           |             |                          |      |       |                 |         |          |              |
|                  | 42,050.00       | Perm Budget Amt |         |           | 8           | Perm Vac                 |      |       | 0.00            | 0       | Temp Vac |              |

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 167 Emergency Services

Erie County  
 POSITION CONTROL  
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 13  
 Date: 10/12/2018  
 Time: 13:04:14  
 As of: 08/31/2018

| SHORT<br>DESC                 | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION    | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------|--------------------|-----------------|-----------|--------------|----------------|-------------|------|-----------------|--------------------|------------|----------|-----------------|
| FIRE INST PT                  | 51002965           | GRP 11          | PT        | P            | 01/20/2018     | FIRE SAFETY | 110  |                 | 1,916.00           | 1          | 02       | 100.000         |
| Totals for Emergency Services |                    |                 |           |              |                |             |      |                 |                    |            |          |                 |
|                               | 1,916.00           | Perm Budget Amt |           | 1            | Perm Vac       |             | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|                               | 1,916.00           | Perm Budget Amt |           | 1            | Perm Vac       |             | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |



Report: ZHR\_VACANT\_POS\_RPT  
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 PART TIME VACANCY BY DEPARTMENT, JOB

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 As of: 08/31/2018

| SHORT<br>DESC       | POSITION<br>NUMBER | JOB<br>GROUP  | EE<br>GRP | FILL<br>STAT | REHIRE<br>DATE | FUNCTION | FUND<br>GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------------|--------------------|---------------|-----------|--------------|----------------|----------|---------------|--------------------|------------|----------|-----------------|
| Totals for FUND 110 |                    |               |           |              |                |          |               |                    |            |          |                 |
| 1,156,346.00        |                    | Perm Fund Amt |           | 114          | Perm Vac       |          | 10,193.00     | Temp Fund Amt      | 1          | Temp Vac | 115             |

Run Totals: Total Perm Vac 114 Total Temp Vac 1 Total Vacancies 115 Total Positions 626 Percent 18%