

ECLEC JUN05'18 AM 9:23

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

June 1, 2018

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

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

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending April 30, 2018 as well as a vacancy report from the County's SAP system as of April 30, 2018.

The BMR shows that for the first four months of 2018 the County has a \$ 6,023,975 positive variance. This variance is largely due from continued savings in Medicaid and Fringe Benefits as well as from greater than expected Sales Tax growth.

I am available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this report and other fiscal matters.

Sincerely yours,

1. 140

Robert W. Keating **Director of Budget and Management**

RWK Attachment

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

Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
(262,963,604)	(262,963,604)	(262,963,604)	0	100.00%	0	100 00%
(14,980,999)	(5,525,360)	(5.698.687)	173 327	103 14%	10 282 3121	30 0407
(459,073,351)	(139,496,090)	(141,306,016)	1.809.926	101.30%	(317 767 335)	30.78%
(317,204,132)	(96,387,724)	(97,638,985)	1,251,262	101 30%	(219.565.147)	30 78%
(39,744,115)	(13,858,665)	(14,523,920)	665.254	104 80%	(25 220 195)	36 54%
(34,053,486)	(16,645,273)	(16,267,589)	(377,684)	97 73%	(17 785 897)	A7 77%
(13,260,000)	0	0	, 0	8 1	(13.260.000)	0.00%
(1,141,279,687)	(534,876,716)	(538,398,801)	3,522,085	100.66%	(602,880,885)	47.18%
(176,586,931)	(57,054,687)	(52,450,177)	(4,604,511)	91.93%	(124,136,754)	29.70%
(176,221,706)	(57,907,847)	(53,959,982)	(3,947,865)	93.18%	(122,261,724)	30.62%
(103,439)	(103,439)	(103,439)	0	100.00%	0	100.00%
(1,494,191,763)	(649,942,689)	(644,912,399)	(5,030,290)	99 23%	(849.279.363)	43 16%
201,207,979	65,509,073	63,380,871	2,128,202	96,75%	137.827.108	31.50%
24,937,176	6,847,834	6,920,806	(72,972)	101.07%	18,016,370	27.75%
(1,800,000)	(585,000)	0	(585,000)	0.00%	(1,800,000)	0.00%
224,345,155	71,771,907	70,301,677	1,470,230	97.95%	154,043,478	31.34%
133,165,563	39,281,225	36,777,918	2,503,307	93.63%	96,387,645	27.62%
8,956,811	2,537,296	1,914,898	622,398	75.47%	7.041.913	21 38%
23,714,595	6,957,354	6,301,087	656,267	90.57%	17.413.508	26.007
500,905,172	165,351,060	165,270,458	80,602	99.95%	335 634 715	20.00%
3,112,274	615,023	427,225	187,797	69.47%	2 685 048	13 73%
43,327,001	24,449,991	24,384,179	65,812	99.73%	18 942 822	76 78%
512,698,041	168,322,133	162,917,636	5,404,497	96.79%	349,780,405	31 78%
61,779,084	29,455,978	29,392,623	63,355	99.78%	32,386,461	47 58%
1,154,492,978	397,688,835	390,608,107	7,080,728	98.22%	763,884,871	33.83%
1,512,003,696	508,741,966	497,687,701	11,054,265	97.83%	1,014,315,995	32.92%
	Annual Budget (262,963,604) (14,980,999) (459,073,351) (317,204,132) (39,744,115) (34,053,486) (13,260,000) (1,141,279,687) (176,586,931) (176,521,706) (1,494,191,763) (1,141,279,687) (1,141		Period Budget January-April Ja (262,963,604) (5,525,360) (139,496,090) (96,387,724) (13,858,665) (16,645,273) 0 (57,907,847) (57,907,847) (57,907,847) (57,907,847) (649,942,689) (649,942,689) (649,942,689) 71,771,907 39,281,225 2,537,296 6,957,354 165,351,060 615,023 24,449,991 168,322,133 29,455,978 397,688,835 508,741,966	Period Budget January-April Actuals January-April Period Avai January-April Period Avai Bud (262,963,604) (262,963,604) (262,963,604) Bud (139,496,090) (141,306,016) 1 (96,387,724) (97,638,985) 1 (13,858,665) (14,523,920) 1 (141,306,016) 1 0 0 (534,876,716) (538,398,801) 3 1 (57,907,847) (53,959,982) (3 1 (57,907,847) (53,959,982) (3 1 (649,942,689) (644,912,399) (5 3 (649,942,689) (644,912,399) (5 (649,942,689) (644,912,399) (5 (649,942,689) (6,920,806) 0 1 (13,830,871 2 (3 (7,77,918) 2 2,537,296 1,914,898 6,301,087 2 2 (145,22,978) 29,392,623 427,225 2 3 2 29,455,978 29,390,608,107 7 5 <td>Period Budget January-April Actuals January-April Period Available Budget (262,963,604) (262,963,604) (262,963,604) 0 (5,525,360) (5,698,687) 173,327 (139,496,090) (141,306,016) 1,809,926 (13,9,496,090) (141,306,016) 1,809,926 (13,858,665) (14,523,920) 665,254 (16,645,273) (16,267,589) 0,377,684) 0 (53,4876,716) (53,898,801) 3,522,085 (57,907,847) (53,959,982) (3,947,865) (103,439) (103,439) 0 0 (644,912,399) (5,030,290) 0 0 (585,000) (141,306,1677) 1,470,230 0 (171,77,918 2,503,307 2,503,307 2,503,307 2,537,296 1,914,898 622,398 6,502,267 165,501,060 165,270,458 80,602 645,512 165,270,458 80,602 6,5812 145,2797 24,449,991 24,384,179 65,812 63,355 397,688</td> <td>Period Budget January-April Actuals Available January-April Period Available Budget K of Period Consumed Annual Budget (252.963.604) (262.963.604) (5.698.687) 173.327 103.14% (9.282.31 (13.94.46.060) (141.306.016) 1.809.926 101.30% (252.963.604) (97.638.986) 1212.622 104.80% (252.953.604) (97.638.986) 1212.625 104.80% (252.92.656.14 (9.282.31 (13.656.667) (14.523.92.00) (14.523.92.00) 655.25.4 104.80% (252.260.00) (17.785.98 (17.785.98 (17.785.98 (17.785.98 (17.785.98 (17.785.98 (12.261.72) (15.48.77) (16.287.79.98 (3.397.892) (10.38% (25.270.06) (12.261.72) (12.261.72) (12.261.72) (12.41.36.75) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72)</td>	Period Budget January-April Actuals January-April Period Available Budget (262,963,604) (262,963,604) (262,963,604) 0 (5,525,360) (5,698,687) 173,327 (139,496,090) (141,306,016) 1,809,926 (13,9,496,090) (141,306,016) 1,809,926 (13,858,665) (14,523,920) 665,254 (16,645,273) (16,267,589) 0,377,684) 0 (53,4876,716) (53,898,801) 3,522,085 (57,907,847) (53,959,982) (3,947,865) (103,439) (103,439) 0 0 (644,912,399) (5,030,290) 0 0 (585,000) (141,306,1677) 1,470,230 0 (171,77,918 2,503,307 2,503,307 2,503,307 2,537,296 1,914,898 622,398 6,502,267 165,501,060 165,270,458 80,602 645,512 165,270,458 80,602 6,5812 145,2797 24,449,991 24,384,179 65,812 63,355 397,688	Period Budget January-April Actuals Available January-April Period Available Budget K of Period Consumed Annual Budget (252.963.604) (262.963.604) (5.698.687) 173.327 103.14% (9.282.31 (13.94.46.060) (141.306.016) 1.809.926 101.30% (252.963.604) (97.638.986) 1212.622 104.80% (252.953.604) (97.638.986) 1212.625 104.80% (252.92.656.14 (9.282.31 (13.656.667) (14.523.92.00) (14.523.92.00) 655.25.4 104.80% (252.260.00) (17.785.98 (17.785.98 (17.785.98 (17.785.98 (17.785.98 (17.785.98 (12.261.72) (15.48.77) (16.287.79.98 (3.397.892) (10.38% (25.270.06) (12.261.72) (12.261.72) (12.261.72) (12.41.36.75) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72) (12.261.72)

actuals are staying within budget for the period.

5/31/2018

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		2018	2018 April Budget Monitoring Report Detail by Account	l Budget Monitoring F Detail by Account	Report			
Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Kev Items
Revenue 400000 Real Property Taxes	(262 963 604)	(767 963 604)	1703 530 5351					
** Property Tax	(262,963,604)	(262.963.604)	(262.963.604)	2	100.00%	10	100.00%	m
400010 Exemption Removal	(940.000)	(940.000)	(471 858)	21 252	103 20%	31 000	100.00%	0
400030 Gn/Sale-Tax Acq Prop	(3,420)	(3,420)	(7,500)	31,038 4.080	219.30%	31,838 4 080	103.39%	C
400040 Other Pay/Lieu-Tax	(4,685,000)	(4,685,000)	(4,800,470)	115,470	102.46%	+,000 115,470	419.30% 107.46%	
400050 Int&Pen on R P Taxes	(12,107,000)	(69,928)	(69,953)	25	100.04%	(12,037,047)	0.58%	
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	175,988	175,988	•	100.00%	2,581,433	6.38%	
** Property Tax Related	(14,980,999)	(5,525,360)	(5,698,687)	173,327	103.14%	(9,282,312)	38.04%	
402000 Sales Tax EC Purp	(173,106,685)	(52,602,137)	(53,285,806)	683.669	101 30%	(119 820 879)		Sales Tax County Share of Sales Tax is over budget
402100 1% Sales Tax-EC Purp	(163,436,934)	(49,663,780)	(50,309,262)	645,482	101.30%	(113,127,672)		for the period by \$1,809,926. The Div. of
402120 .25% Sales Tax	(40,843,244)	(12,410,058)	(12,570,316)	160,258	101.29%	(28,272,928)	30.78%	Sales fay to accertain the overall impact
4UZISU .5% Sales Tax	(81,686,488)	(24,820,115)	(25,140,632)	320,517	101.29%	(56,545,856)	30.78%	on the 2018 budget.
403140 Sales Tay to Loc Gov	(459,0/3,351)	(139,496,090)	(141,306,016)	1,809,926	101.30%	(317,767,335)	30.78%	
** Salas Tax to Local Cost	(317,204,132)	(96,387,724)	(97,638,985)	1,251,262	101.30%	(219,565,147)	30.78%	
402300 Hotel Occupancy Tax	(317,204,132)	(96,387,724)	(97,638,985)	1,251,262	101.30%	(219,565,147)	30.78%	
402500 Off Track Par-Mu Tax	(825,000)	(168,738)	(116.388)	(52,350)	%80 89 %67'00'	(708 612)	28.00%	
402510 Video Lottery Aid	(288,560)			•	1	(288,560)	0.00%	
402610 Medical Marj Exc Tax	(30,000)	(10,000)	(26,123)	16,123	261.23%	(3,877)	87.08%	
415100 Real Property Trans	(15,650)	(5,217)	(4,251)	(965)	81.50%	(11,399)	27.17%	
415160 Mortgage Tax	(220,000) (533.797)	(177 932)	(64,638)	(8,695)	88.14%	(155,362)	29.38%	
415500 Prisoner Transport	(17,000)	(2,667)	(10.640)	(0) 4 973	187 76%	(355,865) (208,555)	33.33%	
415620 Commissary Reimb	(115,763)	(28,847)	(38,588)	9,741	133.77%	(0,300)	33.33%	
415622 Jail Phone Revenue	(651,870)	(54,323)		(54,323)	0.00%	(651,870)	0.00%	
416540 Insurance		,	•	•	ł	•	I	
416570 Post Exposure Rabies	(133,048)	(44,349)	(44,349)	(0)	100.00%	(88,699)	33.33%	
415920 Medica-Early Interve	(119,196)	(119,196)	(329,016)	209,820	276.03%	209,820	276.03%	
417500 Repay Em Ast/Adults	(1100,900)	(33,636)	(35,564)	1,928	105.73%	(65,344)	35.24%	
	(2,814,300)	(938,100)	(1.144.858)	206 758	94.85%	(1/2,420)	31.62%	
417520 Repay-Family Assist	(841,224)	(280,408)	(159,125)	(121.283)	56.75%	(687 (1991)	40.08%	
	(1,051,128)	(350,376)	(306,918)	(43,458)	87.60%	(744,210)	29 20%	
	(4,893,756)	(1,541,252)	(1,400,101)	(141,151)	90.84%	(3,493,655)	28.61%	
	(3,012)	(1,004)	(7,286)	6,282	725.71%	4,274	241.90%	
	(61,332)	(20,444)	(21,056)	612	102.99%	(40,276)	34.33%	
	(117,900)	(39,300)	(70,843)	31,543	180.26%	(47,057)	60.09%	
A19032 RECOV-SALETANDE BUL		ı	(21,853)	21,853	ł	21,853	1	
416110 Cramerica Contraction C	(4,522,934)	(1,507,645)	(1,528,833)	21,188	101.41%	(2,994,101)	33.80%	
410112 Comm Coll Respreads	(6,928,238)	(6,928,238)	(3,328,238)	(3,600,000)	48.04%	(3,600,000)	48.04%	
416112 Comm Coll Resp. Adj.	3,600,000	3,600,000	ı	3,600,000	0.00%	3,600,000	0.00%	

		2018	2018 April Budget Monitoring Report Detail by Account	Monitoring R Account	leport			
Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(48,662)	(16,221)	(10,458)	(5.763)	64.47%	(38 204)	201 FC	
418410 OCSE Medical Payments	(1,470,024)	(490,008)	(534,276)	44,268	109.03%	(935,748)	21.49% 36.34%	۱m
418420 NFTA Revenue	,	ı	(92)	. 92	1	92	-	orr
418430 Donated Funds	(1,858,289)	(619,430)	(619,430)	0	100.00%	(1.238.859)	%tt tt 	Cc
420020 ECC Cap Cons-Otr Gvt	(95,000)	•		1	-	(25.000)	0.00%	(
420499 OthLocal Source Rev	(94,494)	(31,498)	1	(31,498)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(31,450)	(10,483)	(12,305)	1,821	117.37%	(19.145)	%01.0F	
420510 Rent-Real Prop-Aud	(3,000)	(1,000)		(1,000)	0.00%	(3.000)	73.727	
420520 Rent-RI Prop-Rtw-Eas	(3,000)	(1,000)	(190)	(810)	18.96%	(2,810)	6 37%	
420550 Rent-663 Kensington	(10,356)	(3,452)	(4,056)	604	117.50%	(005 9)	30 17%	
420560 Rent-1500 Broadway	(250,000)	(83,333)	(80,755)	(2,578)	96.91%	(169.245)	%UE CE	
421550 Forft Crime Proceed	(696,531)	(195,380)	(220,237)	24,857	112.72%	(476.293)	31 63%	
422000 Copies	(8,400)	(2,800)	(2,473)	(327)	88.33%	(5.927)	29.44%	
422040 Gas Well Drill Rents	(5,000)	(1,667)	(1,517)	(149)	91.03%	(3,483)	30 34%	
422050 E-Payable Rebates	(250,000)	(20,833)	20,800	(41,634)	-99.84%	(270,800)	-8.32%	
	(2,740)	(913)	(524)	(389)	57.36%	(2,216)	19.12%	
445000 Recovery Int - SID	(454,332)	(151,444)	(134,10 3)	(17,341)	88.55%	(320,229)	29.52%	
445030 Int & Earn - Gen Inv	(121,250)	(40,417)	(247,973)	207,556	613.54%	126,723	204.51%	
445040 Int & Earn-3rd Party	(120,000)	(40,000)	(217,598)	177,598	543.99%	97,598	181.33%	
	(247,800)	(39,600)	(37,692)	(1,907)	95.18%	(210,108)	15.21%	
	(DDC,CZ)	(0,500)	(14,493)	5,993	170.50%	(11,007)	56.83%	
466090 Misc Trust Ed Rev	(175,000)	(326,667)	(211,374)	(115,293)	64.71%	(768,626)	21.57%	
466120 Other Misc DISS Rev	(3,240)	(1 080)	-			(1/5,000)	0.00%	
	(10,000)	(1,000) (3,333)	(5(E) (DOD(T)	(800 E) -	100.00% 8 75%	(2,160)	33.33%	
466150 Chlamydia Study Forms	(8,000)	(2,667)	(218)	(2,449)	8.17%	(7 787)	2 72%	
466180 Unanticip P/Y Rev	ı		(144,965)	144,965	1	144.965		
466260 Intercept-LocalShare	(87,696)	(29,232)	(46,438)	17,206	158.86%	(41,258)	52.95%	
466280 Local Srce - ECMCC	(2,300)	(767)	(9,960)	9,193	1299.12%	7,660	433.04%	
466310 Prem On Oblig - RAN	(88,500)	•		ı	1	(88,500)	0.00%	
466360 Stadium Reimbursement	(595,500)			ı	I	(595,500)	0.00%	
467000 Misc Depart Income	(9,303)	(3,101)	(600)	(2,501)	19.35%	(8,703)	6.45%	
479100 Other Contributions		r	(250)	250	ł	250		At the end of the period, or 33,3% of the
480020 Sale-Excess Material	(89,500)	(29,833)	(4,670)	(25,164)	15.65%	(84,830)	5.22%	year, the County has achieved 36.54% of the annual Other Sources revenue
41	(62,500)	(20,833)	(18,625)	(2,208)	89.40%	(43,875)	29.80%	budget.
** Other Sources	(39,744,115)	(13,858,665)	(14,523,920)	665,254	104.80%	(25,220,195)	36.54%	q
402400 E911 Surcharge			•	•	:		:	
406610 STD Clinic Fees	(93,100)	(31,033)	(21,633)	(9,400)	69.71%	(71,467)	23.24%	
415000 Medical Exam Fees	(484,750)	(161,583)	(154,470)	(7,113)	95.60%	(330,280)	31.87%	
415050 Treasurer Fees	(55,500)	(55,167)	(94,718)	39,552	171.69%	39,218	170.66%	
415105 Passport Fees	(24,000)	(8,000)	(6,800)	(1,200)	85.00%	(17,200)	28.33%	
415110 Court Fees	(350,000)	(116,667)	(159,425)	42,758	136.65%	(190.575)	45 55%	
415120 Small Claims AR Fees	(200)	(67)	•	(67)	0.00%	(200)	0.00%	
415130 Auto Fees	(4,700,000)	(1,566,667)	(1,484,652)	(82.014)	94.77%	(3.215.348)	31 50%	
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5/31/2018

		2018	2018 April Budget Monitoring Rep Detail by Account	Monitoring F Account	Report			
Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415140 Comm of Educ Fees	(120,000)	(40,000)	(39,095)	(905)	97.74%	(80,905)	32.58%	
415150 Recording Fees	(6,410,000)	(2,136,667)	(2,046,975)	(89,691)	95.80%	(4,363,025)	31.93%	
415180 Vehicle Use Tax	(5,700,000)	(1,900,000)	(2,000,234)	100,234	105.28%	(3,699,766)	35.09%	
415185 E-Z Pass Tag Sales	(8,750)	(2,917)	(14,200)	11,283	486.86%	(2)222,722, 5,450	162.29%	
	(400,000)	(133,333)	(161,271)	27,938	120.95%	(238,729)	40.32%	
	(70,000)	1	•	5	1	(70,000)	0.00%	
	(21,000)	(7,000)	(4,250)	(2,750)	60.71%	(16,750)	20.24%	
	(1,061,690)	(353,897)	(332,579)	(21,318)	93.98%	(729,111)	31.33%	
415520 Sheriff Fees	(32,500)	(10,833)	(10,883)	49	100.46%	(21.617)	33,49%	
415600 Inmate Discip Surch	(14,500)	(4,833)	(5,241)	408	108.43%	(9.259)	36.14%	
415605 Drug Testing Charge	(40,000)	(13,333)	(13,974)	641	104.81%	(26,026)	34.94%	
415610 Restitution Surcharge	(35,000)	(11,667)	(13,813)	2,146	118.40%	(21.187)	39 47%	
415630 Bail Fee-Alt / Incar	(20,000)	(6,667)	(5,708)	(959)	85.62%	(14.292)	28 54%	
	(550,000)	(183,333)	(197,905)	14,572	107.95%	(352,095)	35.98%	
	(1,315,456)	(432,485)	(104,172)	(328,313)	24.09%	(1,211,284)	7.92%	
415680 Bmt-Home Care Boulder	(3,500)	(1,167)	(2,379)	1,212	203.91%	(1,121)	67.97%	
416020 Comm Sanitat & Food	(1 1 7E 000)	(5,000)	(3,409)	(1,591)	68.18%	(11,591)	22.73%	
	(12,000)	(331,007)	(302,830)	(8,809)	97.75%	(792,142)	32.58%	
416040 Individ Sewr Sys Opt	(425,000)	(141,667)	(109.642)	(32.025)	47 30%	(315 358)	29.1/%	
416090 Pen & Fines-Health	(20,000)	(6,667)	(2,750)	(3,917)	41.25%	(17.250)	13 75%	
416150 PPD Tests	(8,580)	(2,860)	(1,057)	(1,803)	36.96%	(7,523)	12.32%	
	(58,580)	(19,527)	(7,594)	(11,933)	38.89%	(50,986)	12.96%	
	(8,283)	(2,761)	(2,201)	(561)	79.70%	(6,083)	26.57%	
	(15,000)	(5,000)	(5,040)	40	100.80%	(9,960)	33.60%	
	(42,985)	(14,328)	(23,250)	8,922	162.27%	(19,735)	54.09%	
418040 Fub Health Lab Fees	(245,000)	(81,667)	(59,454)	(22,213)	72.80%	(185,546)	24.27%	
418050 Item Price Waite Eee	(000,002)	(66,667)	(54,476)	(12,191)	81.71%	(145,524)	27.24%	
	(240,000)	(UUU,US)	(124,982)	44,982	156.23%	(115,019)	52.08%	
	(100 201) (200,41)	(4,884)	(4,064)	(820)	83.20%	(10,588)	27.73%	
	(390,355)	(200,020)	(22,22)	(D84)	98.80%	(71,047)	44.06%	
418520 Chgs-Park Emp Subsis	(39,600)	(13,200)	(13.210)	4,007	100.00%	(166,150)	57.44%	
418530 Golf Chg-Other Fees	(264,262)	(2,022)	(92)	1.930)	4 55%	(20,390) (264 170)	33.36%	
	(612,126)	(200,261)	(130,25S)	(70,006)	65.04%	(481.871)	01 J8%	
	(7,500)	(2,500)	(1,426)	(1,074)	57.04%	(6.074)	10 01%	
	а	•			1	-	-	
	(163,000)	(163,000)	(167,005)	4,005	102.46%	4,005	102.46%	
	(7,745,487)	(7,745,487)	(7,745,487)	0	100.00%	0	100 00%	
	(307,550)	(102,517)	(102,877)	360	100.35%	(204.673)	33 7 28	
			(52,635)	52,635	I	52.635	-	
420190 Gen Svc-Oth Gov	(2,160)	(720)	(720)		100.00%	(1,440)	22 22	
42UZ/1 CESQG Charges	(30,000)	(10,000)	1	(10,000)	0.00%	(30,000)	%00.0	
421000 Pistol Permits	(135,000)	(45,000)	(54,870)	9,870	121.93%	(80,130)	40.64%	
						(10.01/6	

	33.33%	(20,000)	100.00%	۱	(10,000)	(10,000)	(30,000)	405010 St ke indigent Care
	0 00%	(77.682)	1				(77,682)	405000 State Aid Fr Da Sal
	29.70%	(124,136,754)	91.93%	(4,604,511)	(52,450,177)	(57,054,687)	(176,586,931)	TTT Federal Kevenue
revenue.	105.14%	4,790	105.14%	4,790	(98,049)	[EC7'SE]	(cc2'cc)	*** Dodour D
achieved 29.7% of the budgeted Federal	0.00%	(53,100)	0.00%	(1/,/00)		(,,00)	(103 250)	414020 Misc Federal Aid
After 33.3% of the year the County has	10.15%	(140,233)	JU.4470	(10,10)		(17 700)	(53 100)	414010 Federal Aid - Other
	27.67%	(00+,+1)	10 4 M	(26 107)	(15 837)	(52,024)	(156.072)	414000 Federal Aid
		(11 166)	83 01%	(1 133)	(5.534)	(6,667)	(20,000)	412000 FA-School Lunch Prog
	77.03/8	(75 05)	112 96%	5 263	(45,870)	(40,607)	(121,822)	411780 Fed Aid-Medicaid Adm
	51 D3%	(305.692)	153.08%	110,451	(318,523)	(208,072)	(624,215)	
	33.15%	(287,273)	99.46%	(776)	(142,472)	(143,248)	(429,745)	
	30.01%	(11,876,261)	90.02%	(564,377)	(5,091,565)	(5,655,942)	(16,967,826)	
	2.66%	(404,295)	7.97%	(127,411)	(11,032)	(138,442)	(415,327)	
	30.38%	(13,193,486)	91.13%	(560,013)	(5,756,723)	(6,316,/36)	(20,200,200)	
	15.54%	(4,295,136)	46.63%	(904,/6/)	(/14,UE/)	(
	41.56%	(1,802,433)	124.00%	1001 1001	(1700 /17)	(1 695 18 <i>4</i>)	(5 085 553)	411610 FA-Serv/Recipients
	10.00/0	11 067 4771	114 600	262 123	(1.324 401)	(1.062.278)	(3,186,834)	411590 FA-HEAP
expenditures	10 50%	() 843 624	58.73%	(486,373)	(692,253)	(1,178,626)	(3,535,877)	411580 Fed Aid - SNAP ET 50%
is offset by savings in associated		(8,181,527)	82.52%	(657,502)	(3,104,510)	(3,762,012)	(11,286,037)	
Health and Human Service Departments	18.32%	(999,553)	54.96%	(183,732)	(224,178)	(407,910)	(1,223,/31)	
Formula univer rederal Ald which	21.39%	(20,082,642)	81.91%	(1,207,000)	(5,465,650)	(179'7'a'a)	(20,048,292)	
	31.77%	(28,868,261)	95.31%	(661,852)	(13,441,353)	(14,103,205)	(42,5U3,614)	
Federal Aid	35.21%	1,269,541	105.62%	(36,687)		(1 A 102)0F1		
	20.00%	(1,051,600)	100.00%	-	(200,000)	(EC2,100)	1 959 341	
	35.05%	(20,437,839)	100.00%	720,033			(1.314.500)	411495 FA - SYEP
	27.22%	(JT 477,070)	101 104	100,005	(13 775 763)	(13 304 367)	(39.163.102)	411490 Fed Aid - TANF FFFS
	20.30%	1530 016)	84 0.0%	(35 167)	(197.758)	(232,925)	(726,774)	411000 MH Fed Medi Sal Sh
	700C 0C	(2) (2)	85 13%	(1.543)	(8,832)	(10,375)	(31,125)	410520 Fr Ci Bflo Pol Dept
	28.22%	(12,743)	84.66%	(806)	(5,010)	(5,918)	(17,753)	410510 Fed Drug Enforcement
	32.85%	(234,529)	98.55%	(1,688)	(114,732)	(116,420)	(349,261)	410500 FA-CIVII Defense
	29.60%	(3,808,387)	93.55%	(110,389)	(1,600,987)	(1,711,376)	(5,409,374)	
	29.94%	(8,407)	89.83%	(407)	(3,593)	(4,000)	(000)	
	31.11%	(62,000)	93.33%	(2,000)	(28,000)	(nnn'ne)		
	41.76%	(265,164)	172.571	30,343	(000,00)			410150 SSA-SSI Pri Inc Pre
	33.33%	1,223,753	200.00%	. N C O C	(100,006)	(151 753)	(455 260)	410120 FA-SNAP ET 100%
	47.93%	(TOH'T /H)	100 00%		611 876	611 876	1.835.629	410080 FA-Admin Chargeback
	34.34%	(C2C, 172,2)	143 78%	132.092	(433,838)	(301,746)	(905,239)	410070 FA-IV-B Preventive
	24 7 4 C	11 247 5321	%CU EUL	19 143	(652.477)	(633,333)	(1,900,000)	405570 ME 50% Fed Presch
	47 18%	(602.880.885)	100.66%	3,522,085	(538,398,801)	(534,876,716)	(1,141,279,687)	*** Local Source Revenue
	0 00%	(13.260.000)	1	1	•	-	(13,260,000)	Appropriated Fund Balance
	0.00%	(4,260,000)	I	ı	1	•	(4,260,000)	402193 Approp Fund Bal Spec
	0.00%	(9,000,000)	1	,		,	(9,000,000)	402190 Approp Fund Balance
	47.77%	(17,785,897)	97.73%	(377,684)	(16,267,589)	(16,645,273)	(34,053,486)	rees, rines or charges
Fines, or Charges revenue budget.	31.85%	(18,400)	95.56%	(400)	(8,600)	(9,000)	(27,000)	** Coop Finance Charles
achieved 47.77% of the annual Fees.	21.86%	(156,285)	65.57%	(22,952)	(43,715)	(66,667)	(200,000)	400130 Item Fricing Penaity
After 33.3% of the year the County has O	24.06%	(1,838)	72.17%	(225)	(582)	(7.08)	(2,420)	ACCION Har Division Fees
nr	14.00%	(4,300)	42.00%	(967)	(700)	(1,667)	(DDD'C)	AGOID NSE Check East
	132.10%	1,605	396.30%	4,938	(cua,a)	(100,1)	(E,000)	421510 Fines and Penalties
ļ				010	IC COEL	11 6671	(5 000)	421500 Fines&Forfeited Bail
Comments/Key Items 1 0	Budget Consumed	Available Budget	Buaget Consumed	Budget	January-April	January-April		
	% of Annual	Annual	% of Period	Period	Actuals	Period Budget	Annual Budget	Account Type
				Account	Detail by Account			
			.cpci t	Account	notail by			
			· · · · · · · · · · · · · · · · · · ·	Monitoring D	2018 Anril Rudget Monitoring Penort	2018		

5/31/2018

		2018	2018 April Budget Monitoring Report Detail by Account	l Budget Monitoring F Detail by Account	Report			
Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments Key Harris 1D-3
405170 SA-Crt Fac Incen Aid	(2,530,000)	(843,333)	(669.836)	(173,497)	795 4 07	11 020 1241		
405190 StAid-Octane Testing	(25,000)	(8,333)	(8,164)	(170)	%27.5¢	(16.836)	20.48%	۱m
405500 SA-Spec Need Presch	(31,095,604)	(10,509,079)	(10,645,152)	136,073	101.29%	(20) 450 452)	24 72%	٥ur
405520 SA-NYS DOH EI Serv	(3,714,624)	(1,196,109)	(1,209,222)	13,113	101.10%	(2.505,402)	37 55%	Cr
405530 SA-Admin Preschool	(388,550)	(129,517)	(129,517)		100.00%	(259,033)	%EE EE %CC'3C	
405540 SA-Art VI-P H Work	(1,636,367)	(533,456)	(611,981)	78,525	114.72%	(1,024,386)	37.40%	
405560 SA-NYS DOH El Admin	(383,568)	(127,856)	(127,856)		100.00%	(255,712)	33.33%	
405580 SA-Medicaid El Trans	(135,479)	(45,160)	(45,160)	ı	100.00%	(90,319)	33.33%	
405590 SA-Medicaid El Admin	(121,822)	(40,607)	(45,870)	5,263	112.96%	(75,952)	37.65%	
	(349,662)	(116,554)	56,176	(172,730)	-48.20%	(405,838)	-16.07%	
406010 SA-Fr May Law Enforc	(1,181,952)	(393,984)	(393,984)	,	100.00%	(787,968)	33.33%	
406020 SA-Snomob Lw Enforc	(17,500)			,		(60,500)	0.00%	
406500 Refugee Hith Assment	(155,527)	- (51.842)	-	177 6151 -		(12,500)	0.00%	
406550 Emerg Med Training	(350,030)	(116,677)	(77,930)	(38.747)	40.73%	(777 100)	15.58%	
406560 SA-Art VI-PubHithLab	(1,684,483)	(561,494)	(552,058)	(9,436)	98.32%	(1,132,425)	32.77%	
406830 SA-Montal Health II	(2,256,023)	(752,008)	(619,148)	(132,860)	82.33%	(1,636,875)	27.44%	
	(21,702,007) (8 971 951)	(9,104,321)	(8,556,537)	(547,784)	93.98%	(19,146,070)	30.89%	
406880 State Aid - OPWDD	(591,409)	(192,180)	(192.180)	(U) (CTO'CO)	100 00%	(6,U43,392)	32.64%	
	(27,500)	(9,167)	(4,005)	(5,162)	43.69%	(23,495)	14 56%	
	2,094,821	698,274	893,321	(195,047)	127.93%	1,201,500	42.64%	Formula driven State Aid which
	(2,310)	(770)		(770)	0.00%	(2,310)		appears under budget, mainly in Health and Human Service Departments
		- - - - - -	(12,865)	12,865	I	12,865		is offset by savings in associated
407580 SA-Sch Breakfet Brog	(31,843,894)	(9,877,197)	(8,908,571)	(968,626)	90.19%	(22,935,323)	27.98%	expenditures.
407590 SA-School Lunch Prog	(500)	(267)	(174)	(56)	65.25%	(626)	21.75%	
	(397,420)	(132 473)	()220 (183) (100)	119 010	60.00%	(400)	20.00%	
407610 SA-Sec Det Loc Yth	(3,639,585)	(1,213,195)	(545,293)	(667.902)	103.00%	(1 266,04T)	63.03%	
	(612,500)	(204,167)	(204,166)	(1)	100.00%	(408.334)	14.90%	
407630 SA-Safety Net Assist	(12,694,423)	(4,231,474)	(3,969,459)	(262,015)	93.81%	(8,724,964)	31.27%	
	(359,223)	(119,741)	(284,686)	164,945	237.75%	(74,537)	79.25%	
407670 SA-Foster Care/Adopt	(23,660,358)	(7,536,786)	(5,912,916)	(1,623,870)	78.45%	(17,747,442)	24.99%	
407680 SA-Serv Fr Recinnts	(4,102,919)	(1,367,640)	(614,034)	(753,606)	44.90%	(3,488,885)	14.97%	
407710 SA-Legal Serv/Disab	(81, 122) (81, 122)	(2,429,069) (27.041)	(3,978,935)	1,549,866	163.80%	(3,308,273)	S4.60%	
407720 SA-Handicapped Child	(176.452)	(58 817)	(103 813)	14,286	152.83%	(39,795)	50.94%	
407730 State Aid - Burials	(4.901)	(1.633) (1.0,0C)	(100) (510,501)	966 ⁴ 47	176.50%	(72,639)	58.83%	
407740 SA-Veterns Srv Agenc	(42,645)	- (cro(r)	- (ert)	(±,+)+)	12.19%	(4, /UZ)	4.06%	
407780 SA-Daycare Block Grt	(6,883,928)	(2.294.643)	(1.679.183)	(615 460) -	73 100/	(42,645)	0.00%	
407785 SA-WDI Enrollment			(91,117)	91 117	13.10/8	(3,204,743) 01 117	24.39%	
407795 State Aid - Code Blue	(380.000)	(380.000)	(787 948)	193 NE31	76 700/	21,111	1	
408000 SA-Youth Progs	(30,000)	(10,000)	(10.000)		100.00%	(200,00)	/5./8%	
408020 Youth-Reimb Programs	(791,520)	(263,840)	(265,907)	2.067	100.78%	(5)5 613)	33.3376	
	•		1.00/00-1	2,007	100.70%	(570,676)	33.59%	

2018 April Budget Monitoring Report Detail by Account

Account Type Annual Budget Artuals anuary-April Period Budget Anuary-April Available Available Period Budget Available Budget Comments/Key Items 40830 Yth-Runaway Adv Prog (14,327) (11,442) (12,087) 645 105.63% (22,240) 35.21% Comments/Key Items 408040 Yth-Runaway Reim Prog (34,328) (11,443) (11,443) 0 100.00% (22,240) 35.21% Comments/Key Items 408040 Yth-Runaway Reim Prog (34,328) (11,443) (11,443) 0 100.00% (22,240) 35.21% Comments/Key Items 40805 Yth-Homeless Reim Prog (34,328) (11,443) (11,443) 0 100.00% (22,848) 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 33.3% 45.93 35.93 45.93 <t< th=""><th></th><th>43.16%</th><th>(849,279,363)</th><th>99.23%</th><th>(5,030,290)</th><th>(644,912,399)</th><th>(649,942,689)</th><th>(1,494,191,763)</th><th>TTTT County Revenue</th></t<>		43.16%	(849,279,363)	99.23%	(5,030,290)	(644,912,399)	(649,942,689)	(1,494,191,763)	TTTT County Revenue
Annual Budget Period Budget January-April Actuals Available Period Available % of Period Budget Annual Available % of Annual Budget % of Annual Available % of Annual Budget % of Annual Available % of Annual Budget y Adv Prog (34,327) (11,442) (12,087) 645 105.63% (22,240) 35.21% Reim Prog (84,287) (28,096) (28,096) (28,094) (2) 99.99% (56,193) 33.33% ion (521,000) (173,667) (191,257) 17,590 110.13% (329,743) 36.71% ice Prog (544,339) (177,665) (268,094) 90,429 150.90% (276,245) 49.25% ther (179,520) (53,507) (94,494) 40,987 176.60% (85,026) 52.64% u of Rent (175,578) (52,526) (122,239) -252.10% (85,026) 52.64% u of Rent (103,439) (103,439) (103,439) (103,439) (103,439) (103,439) 33.38% u of Rent (103,439)<		100.00%	0	100.00%	0	(103,439)	(103,439)	(103,439)	internund Revenue
Annual Budget Period Budget Actuals January-April Actuals January-April Period Available % of Period Budget Annual Available % of Annual Budget % of Annual Available % of Annual Budget % of Annual Available % of Annual Budget % of Annual Budget % of Annual Budget away Adv Prog (34,327) (11,442) (12,087) 645 105.63% (22,240) 35.21% way Reim Prog (34,287) (28,096) (28,094) (2) 99.99% (56,193) 33.3% eless Adv Prg (84,287) (29,582) (191,257) 17,590 110.13% (329,743) 36.71% ustice Prog (544,339) (177,665) (268,094) 90,429 150.90% (276,245) 49.25% 1 - Other (178,906) (178,906) (178,906) (22,5906) 47,000 126,27% 47,000 126,27% -Lieu of Rent (157,578) (55,907,847) (53,959,982) (3,947,865) 93,18% (122,261,724) 30.62%		100.00%	0	100.00%	0	(103,439)	(103,439)	(103,439)	
Annual Budget Period Budget Actuals Period Available Period Available No of Feriod Budget Annual Available % of Feriod Budget Annual Available % of Annual Budget % of Annual Budget <th< td=""><td></td><td>30.62%</td><td>(122,261,724)</td><td>93.18%</td><td>(3,947,865)</td><td>(53,959,982)</td><td>(57,907,847)</td><td>(176,221,706)</td><td>Josef Paris Torrest</td></th<>		30.62%	(122,261,724)	93.18%	(3,947,865)	(53,959,982)	(57,907,847)	(176,221,706)	Josef Paris Torrest
Annual Budget Period Budget January-April Actuals Available Period Available Mof Period Budget Annual Available % of Annual Budget % of Annu	30.62% of budgeted State revenue	33.33%	(105,052)	100.00%		(52,526)	(52,526)	(8/c'/cT)	*** Chata Despace
Annual Budget Period Budget January-April Actuals January-April Period Available Nof Period Budget Annual Available % of Annual Budget % of Annual Budget<	of the year, the County has achieved	-84.03%	(34,871)	-252.10%	(22,239)	15,923	(6,316)	(18,948)	409030 SA-Main-Lines of Bont
Annual Budget Period Budget Actuals January-April Period January-April Actuals Available Period Available Nof Period Budget Annual Available % of Period Budget Annual Available % of Annual Budget % of Annual Budget </td <td>At the end of the period, or 33.3%</td> <td>126.27%</td> <td>47,000</td> <td>126.27%</td> <td>47,000</td> <td>(225,906)</td> <td>(306,17)</td> <td>(10,040)</td> <td>409020 Static Aria - Ottlet</td>	At the end of the period, or 33.3%	126.27%	47,000	126.27%	47,000	(225,906)	(306,17)	(10,040)	409020 Static Aria - Ottlet
Annual Budget Period Budget Actuals January-April Period Auary-April Period Available Nof Period Budget Annual Available Model Budget Annual Available % of Period Budget Annual Available % of Annual Budget -Runaway Adv Prog (34,327) (11,442) (12,087) 645 105.63% (22,240) 35.21% -Runaway Reim Prog (34,328) (11,443) (11,443) 0 100.00% (22,845) 33.33% -Homeless Adv Prg (84,287) (28,096) (28,094) (2) 99.99% (56,193) 33.33% -Homeless Reim Pr (88,746) (29,582) (28,938) (644) 97.82% (59,808) 32.61% -Supervision (521,000) (173,667) (191,257) 17,590 110.13% (329,743) 36.71% Crim Justice Prog (524,339) (177,665) (268,094) 90,429 150.90% (276,245) 49.25%		52.64%	(85,026)	176.60%	40,987	(94,494)	(106,56)	(178,000)	409010 State Aid - Other
Annual Budget Period Budget Actuals Period % of Period Annual % of Annual -Runaway Adv Prog (34,327) (11,442) January-April January-April Budget Consumed Budget Budget Consumed Budget Consumed Budget Consumed Suget		49.25%	(276,245)	150.90%	90,429	(268,094)	(1//,665)	(344,339)	409000 State Aid Revenues
Annual BudgetPeriod BudgetActualsPeriod% of PeriodAnnual% of AnnualAnnual WardJanuary-AprilJanuary-AprilAvailableBudgetAvailableBudgetBudget-Runaway Adv Prog(34,327)(11,442)(12,087)645105.63%(22,240)35.21%-Runaway Reim Prog(34,328)(11,443)(11,443)0100.00%(22,845)33.33%-Homeless Adv Prg(84,287)(28,096)(28,094)(2)99.99%(56,193)33.33%-Homeless Reim Pr(88,746)(29,582)(28,938)(644)97.82%(59,808)32.61%		36.71%	(329,743)	110.13%	17,590	(191,257)	(1/3,66/)	(244,220)	408530 CA-Crim Instice Brog
Annual BudgetPeriod BudgetActualsPeriod% of PeriodAnnual% of AnnualAnnual BudgetJanuary-AprilJanuary-AprilAvailableBudgetAvailableBudgetBudget-Runaway Adv Prog(34,327)(11,442)(12,087)645105.63%(22,240)35.21%-Runaway Reim Prog(34,328)(11,443)(11,443)0100.00%(22,845)33.33%-Homeless Adv Prg(84,287)(28,096)(28,094)(2)99.99%(56,193)33.33%		32.61%	(59,808)	97.82%	(644)	(28,938)	(232,62)		408065 Vth-Supervision
Annual Budget Period Budget Actuals Period % of Period Annual % of Annual Annual Budget January-April January-April Available Budget Available Budget Arunaway Adv Prog (34,327) (11,442) (12,087) 645 105.63% (22,240) 35.21% -Runaway Reim Prog (34,328) (11,443) (11,443) 0 100.00% (22,885) 33.33%		33.33%	(56, 193)	99.99%	(2)	(28,094)	(28,090)	(04,207)	408060 Vth-Homeless Reim Pr
Annual Budget Period Budget Actuals Period % of Period Annual % of Annual Annual Budget January-April January-April Available Budget Available Budget -Runaway Adv Prog (34,327) (11,442) (12,087) 645 105.63% (22,240) 35.21%		33.33%	(22,885)	100.00%	0	(11,443)	(11,443)	(025,45)	408050 Yth-Homeless Adv Pro
Annual Budget Period Budget Actuals Period % of Period Annual % of Annual Annual Budget January-April January-April Budget Consumed Budget Consumed		35.21%	(22,240)	105.63%	645	(12,087)	(11,442)	(34,327)	408030 Yth-Runaway Adv Prog 408040 Yth-Runway Reim Prog
	Comments/Key Items	% of Annual Budget Consumed	Annual Available Budget	% of Period Budget Consumed	Period Available Budget	Actuals January-April	Period Budget January-April	Annual Budget	Account Type

accounts indicated, in total Risk Retention is on budget for the period.	I	(139,873)	ł	(139,873)	139,873		,	555040 Expert/Cons Fees-Lit
recorded at a detailed level in the	1	(14.081)	1	(14,081)	14,081	ı		222020 Liug & Kel Dispurs.
account 555000 while actual expense is	r	(121)	ı	(121)	121			SECONDERED & Mileage-Lit
Risk Retention expense is budgeted in	ł	(281,544)	:	(281,544)	281,544	•		CEEDID Transf & Adda
	0.00%	4,000,001	0.00%	833,334	(1)	833,333	4,000,000	555010 SettInts/Idamate.Lit
	21.38%	7,041,913	75.47%	622,398	1,914,898	2,537,296	8,956,811	555000 General Liability
	100.00%		100.00%		7,350	7,350	/,350	** Complian and Despire
	18.54%	1,819,242	80.23%	102,041	414,109	516,150	2,233,351	SU2DO E 2 Back Supplied
	19.59%	1,333,345	71.86%	127,212	324,889	452,101	1,658,234	EDGTOD Maintenance & Fith Supp
	33.68%	1,013,969	76.97%	154,036	514,826	668,862	1,528,795	505600 Auto Ir & Hvy Eq Sup
	22.24%	1,600,527	84.89%	81,461	457,781	539,241	2,058,308	505400 Food & Kitchen Supp
	15.99%	393 973	33.27%	, 56,781	28,313	85,093	422,285	505200 Clothing Supplies
	AT .02./0	880 856	76EV C9	100.868	167.632	268,500	1,048,488	505000 Office Supplies
	12.10	96 387 645	%63.EP	2.503.307	36,777,918	39,281,225	133,165,563	*** Fringe Benefit Total
27.52% of the total budgeted Fringe Benefit expense	25.31%	(1,149,050)	116.84%	101,388	(703,450)	(602,063)	(1,852,500)	502140 3rd Party Recoveries
At the end of April, the County has spent		(2,240,203)	77 80%	(878 489)	(2.918.953)	(3,747,442)	(11,530,590)	502130 Wkrs Cmp Otr Fd Reim
	I	(4/7'TEC)	1	(9 246 283)	9.246.283	•		502100 Retirement
	299.34%	(5,716,852)	898.01%	(120,020,012) (201,074)	391 774			502090 Hith Ins Waiver
	ł	(82,818)	1	(010,20)	8 584 797	955 980	2.867.940	502070 Hosp & Med-Retirees'
legacy related expense.	40.45%	8,296,127	124.48%	(1, 100, 243)	202,000,00	-,,		502060 Unemployment Ins
Morkers Componenties and ECMC	1	(416,360)		(00C,01+)	C 636 783	4 528 033	13,932,410	502050 Workers' Compensation
expense is recorded at the detailed level	1	(10,821,964)		(116 360)	10,021,304 416 360	,	•	502040 Dental Plan
budgeted in account 502000 while actual	ł	(10 21 22)	ł	(10 272,505)	10 821 964		•	502030 Employee Health Ins
All departmental Fringe Benefit expense is	1	(4,231,089)	I	(4,231,003)	7,232,003	I	4	502020 Empler FICA-Medicare
	0.00%	129,748,375	0.00%	10,140,100	12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			502010 Employer FICA
	31.34%	130,740,775	9/.90%	39 1/6 700	1771	38 146 716	129.748.303	502000 Fringe Benefits
	0.00%	12,000,0001	0.00%	1 ATO 100	70 201 677	71.771.907	224.345.155	*** Personnel Related Expense
	0 00%	(1 800 000)	800.0	(585.000)	ŧ	(585,000)	(1,800,000)	** Countywide Adjustments
	0.00%	(1,000,000)	0.00%	, 'non''''	1			504992 Salary Reserves
	21.12%	11 000 0001	101.00	1585 0001		(585.000)	(1,800,000)	504990 Reductions Per Srv
	17 758/	18 016 370	101 07%	(72.972)	6,920,806	6,847,834	24,937,176	** Non-Salaries
the Jali Management Division.	19.4.378	12,287,412	105.45%	(255,307)	4,936,821	4,681,514	17,224,233	501000 Overtime
budget in DSS, the Sheriff Division and	10 15%	1 280 432	93.16%	22.402	305,145	327,547	1,585,577	500350 Other Employee Pymts
to actuals being more than the period	27 O 26	1.575.883	92.49%	47,394	583,545	630,939	2,159,428	500340 Line-up Pay
negative variance of \$255,307 mainly due	21 00%	1 193 758	95.48%	25,494	538,466	563,960	1,731,724	500330 Holiday Worked
At the end of April overtime is showing a	20,13%	777 750	95.29%	10.725	217,200	227,925	939,450	500320 Uniform Allowance
	76 10%	957 135	81.65%	76.320	339,629	415,948	1,296,764	500300 Shift Differential
	31 50%	137 877 108	96.75%	2.128.202	63,380,871	65,509,073	201,207,979	** Salaries
of budgeted salaries.	17 762	1,102,010 713 650	55 81%	121.877	153,902	275,779	866,552	500030 Seasonal - Wages
1.5%	23.10%	1 120 012	95 34%	25.541	522,562	548,103	1,711,580	500020 Regular PT - Wages
At the end of April,	0/+1.LC	2 021 188	77 70%	261.318	910,515	1,171,834	3,931,703	500010 Part Time - Wages
om	21 7/2	133 904 253	47 79%	1,719,465	61,793,892	63,513,357	194,698,144	500000 Full Time - Salaries
ım.								Expens
Comments/Key items	Consumed	Budget	Consumed	Budget	January-April	January-April		
0-3	% of Annual Budnet	Annual	% of Period Budget	Period Available	Actuals	Period Budget	Annual Budget	Account Type
				Account	Detail by Account			
			Report	Monitoring F	2018 April Budget Monitoring Rep	2018		

			Derait by	Detail by Account				
Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available	% of Annual Budget	
555050 Insurance Premiums	1			Jafond	Consumed	Budget	Consumed	Comments/Key Items
Risk Retention	4,000,000	- 833.333	331,086 766,704	(331,086)	-	(331,086)	ł	
510000 Local Mileage Reimb	1 115 424	371 808	736 547	135 366	92.00%	3,233,296	19.17%	
510100 Out Of Area Travel	393,515	133.529	67 859 742	135,266 65 670	63.62%	878,882	21.21%	
510200 Training And Educat	335,513	155,392	145 854	0,070	50.82%	325,656	17.24%	
511000 Control Board Expense	480,000	160,000	163.703	000,6 (3,703)	107 31%	189,659 216 707	43.47%	
515000 Utility Charges	2,652,108	973,481	766.915	206 566 (12,702)	78 78%	1 885 103	34.10%	
516040 DSS Trng & Edu Pro	1,526,476	602,975	601,664	1.311	99 78%	474 817	MLV 00	
530000 Other Expenses	3,818,741	977,752	856,593	121,159	87.61%	2.962.149	22.43%	
530010 Chargebacks	1,399,420	401,473	398,281	3,192	99.20%	1 001 139	2014:21	
530030 Pivot Wage Subsidies	2,684,600	833,528	833,221	308	99.96%	1,851,379	31.04%	
343000 NEILLAI CHAIRBES	5,308,798	1,514,083	1,463,752	50,331	96.68%	3,845,046	27.57%	
Other	23,714,595	6,957,354	6,301,087	656,267	90.57%	17,413,508	26.57%	
Non Profit Purchase of Servic	13,197,941	5,972,622	5,972,622	1	100.00%	7,225,319	45.25%	
516020 Pro Ser Cnt and Fees	13,079.249	2.614.054	2 21,222,011	102,057	96.99%	62,379,104	33.88%	
516021 Bonadio Group	120,000	40,000	40.000		100 00%	20,869,214	16.90%	
516030 Maintenance Contracts	5,078,444	2,998,853	2,905,814	93,038	96.90%	2.172.630	57.27%	
516042 Foreclosure Action	1,369,500	816,200	816,200	ı	100.00%	553,300	59.60%	
520000 Municipal Assoc Fees	1,154,259	290,297	290,235	61	99.98%	864,024	25.14%	
520010 Txs&Asses-Co Ownd Pr	1 400	757 111,190	151		100.00%	8,510	92.89%	
520020 Co Res Enrl Comm Col	7,103,300	777.767	176 AA3	1 320	32.29%	1,249	10.76%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914.300		100 00%	0,320,007	10.93%	
520050 Garbage Disposal	85,000	28,333	21,628	6,705	76.33%	63.372	25.00%	
520070 Buffalo Bills Maint	2,411,811	745,464	745,464	•	100.00%	1,666,347	30.91%	
Drofossional San Contractor	1,553,904	ŀ	I	,	ı	1,553,904	0.00%	
516050 Dent Davments ECMCC	35,/33,/6/	9,336,924	8,831,460	505,464	94.59%	26,902,307	24.71%	
516051 ECMCC Drug & Alcohol	7,1U3,274	1,860,944	1,946,644	(85,700)	104.61%	5,156,630	27.40%	
ECMICC Payments	7,500,768	1.993.442	2 079 143	(1)	100.00%	264,995	33.33%	
516060 Sales Tax Loc Gov 3%	317,204,132	96,387,724	97,638,985	(1.251.262)	101 30%	219 565 147	27.72%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	•	100.00%		J0. 70%	
520030 NFTA-Share Sales Tax	20,429,617	6,207,847	6,288,404	(80,557)	101.30%	14,141,213	30.78%	
Sales Lax to Local Government	350,133,749	115,095,571	116,427,390	(1,331,819)	101.16%	233,706,359	33.25%	
Contractual	500,905,172	165,351,060	165,270,458	80,602	99.95%	335,634,715	32.99%	
סטבאבט במט א ופכון בקנ 1420 Office Furn & Eivt	1,538,686	397,297	346,790	50,507	87.29%	1,191,896	22.54%	
561430 Bldg Grs & Hw Eq	171,000	657 LG	39,511	57,848	40.58%	291,216	11.95%	
561440 Motor Vehicles	1,234,861	2,007 117.700	40.924	2,007	0.00%	1 102 026	0.00%	
Equipment	3,112,274	615,023	427,225	187.797	69.47%	7 685 048	ACL CL	
559000 County Share - Grants	5,274,033	649,637	635,686	13,952	97.85%	4,638,347	12.05%	
בבבבה בסמוולן סוומור שומוני		E 600 710	5.595.079	5.631	%06.66	10.097.050		
570020 Interfund - Road	15,692,129	2,000,7 IU					22.00%	

			Detail by					
Account Type	Annual Budget	Period Budget January-April	Actuais January-April	Period Avallable Budget	% of Period Budget Consumed	Annual Avallable Budget	% of Annual Budget Consumed	Comments/Kay Items
570030 Interfund-ECC Sub	16 754 317	16 754 317	16 7EA 217			Danger		
570050 InterFund Trans-Cap	479,021	1.340	75.000	(73 660)			100.00%	
575040 I/F Expense-Utility	4,405,278	1,468,426	1.270.900	197 526		2 12/ 270	20000	
* Interfund Expense	46,471,240	25,483,251	25,287,675	195.576	90.73%	2,134,270	28.85%	
910200 ID Budget Services	•					~+,+0-,-0-	%7 1 .4C	
910600 ID Purchasing Srv	(185,188)	(61,729)	(56.154)	(5.575)	90 97%	1120 02/1		
910700 ID Fleet Services	(938,480)	(312,827)	(225.238)	(87 588)	72.00%	(712 CAC)	24.00%	
911200 ID Comptroller's Srv		Ē.		10001	1 2:0070	(12,242)	24.00%	
911400 ID District Atty Srv		ı	¢		1		;	
911490 ID DA Grant Srv	25,000	8,333	6.250	580 C	75 00%	10 760	1	
911500 ID Sheriff Div. Srvs	, `	(0)		(0)		UC / ,01	25.00%	
912000 ID DSS Service	(90,750)	(30.250)	1	(20)20) (0)	0.00%		1	
912215 ID DPW Mail Srvs	(10,230)	(3,410)	(2.615)	(795)	76.69%	(30,/30)	0.00%	
912220 ID Build&Grounds Srv	•	(0)	,	(0)	0.00%	(CTO', /)	40.00%	
912300 ID Highways Services	71,200	23,733	5,378	18.355	0.00%	65 877	7 650	
912400 ID Mental Health Srv	(65,000)	(21,667)	(21.667)	0	100 00%	1555 EV/	220.1 2000	
912420 ID Forensic MH Srv		•	-	' '	-	(,)	33.33%	
912520 ID Youth Deten Srvs		ı	,	•	t		1	
912530 ID Youth Bureau Srvs			ı	,	1	•	1 1	
912600 ID Probation Services	,	(0)		(0)	0.00%	1		
	(60,846)	(20,282)	(29,538)	9,256	145.64%	(31,308)	48.55%	
912730 ID Health Lab Srv	(13,850)	(4,617)	(7,522)	2,906	162.94%	(6.328)	54 31%	
_	•	,	1	, `	1	-		
			•	•	ł	•	1	
	(68,669)	(7,800)	(7,800)	•	100.00%	(60,869)	11.36%	
	(74,347)	(24,782)	(24,782)	0	100.00%	(49,565)	33 33%	
	(70,895)	(23,632)	(25,912)	2,280	109.65%	(44,983)	36 25%	
916300 ID Senior Services	2,653	,	•	•	I	2,653	0 00%	
	22,404	7,468		7,468	0.00%	22,404	0.00%	
	(73,692)	(23,950)		(23,950)	0.00%	(73,692)	0.00%	
	•	,	•	•	;		0.0070	
		,	•	ı	I	1	r 1	
916790 ID Emerg Srvs Grant	83,849	27,950	21,816	6,134	78.05%	EEU C9		
942000 ID Library Services	198,029	66,010	66,010	0	100.00%	132 019	MEE EE	
980000 ID DISS Services	(1,895,427)	(631,809)	(601,721)	(30,088)	95 24%	(1 293 706)	31 75%	
* Interdepartmental Billings	(3,144,239)	(1,033,260)	(903,496)	(129,764)	87.44%	(2 240 743)	31.73%	
** Allocations	43,327,001	24,449,991	24,384,179	65,812	99.73%	18.942.822	20.737	
525000 MMIS-Medicaid Loc Sh	201,759,875	66,046,950	64,633,470	1.413.480	97 86%	137 136 Ans	20.00	
525020 UPL Expense	7,719,165	7,719,165	10,874,966	(3,155,801)	140.88%	(3 155 801)		\$3.15M of unbudgeted ICT assumption
525030 MA - Gross Loc Pymts	94,683	31,561	41,353	(9,792)	131 02%	(2,22,220)		offset by similar savings in account
525040 Family Assistance-FA	43,150,838	14,383,613	13,687,158	696,455	95.16%	79 463 680	43.0/%	525150 DSH expense.
525050 CWS - Foster Care	68,758,102	22,919,367	21,625,285	1.294.082	94 35%	47 132 817	31 450	
525060 Safety Net Assist	48,667,628	16,222,543	15,043,581	1.178.962	Q7 73%	33 624 047	30 01%	
525070 Emer Assist To Adlts	970,577	323,526	639,720	(316,194)	197.73%	330.857	50.91%	
						,	07.F.CD	

2018 April Budget Monitoring Report Detail by Account

5/31/2018

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525080 Ed Handicapped Child	572,672	190,891	297,907	(107,016)	156.06%	274.765	52.02%	
525091 Child Care - Title XX	3,280,379	1,093,460	718,322	375,137	65.69%	2.562.057	21 gn%	
525092 Child Care - CCBG	25,085,002	8,361,667	7,286,951	1,074,716	87.15%	17.798.051	29.05%	
525100 Housekeeping - DSS	36,486	12,162	4 5	12,162	0.00%	36.486	0.00%	
525110 Meals On Wheels WNY	66,650	22,217	22,217	x	100.00%	44,433	%EE EE	
525120 Adult Special Needs	2,310	770	24	770	0.00%	2.310	0.00%	
525130 State Training Schls	3,850,000	1,283,333	1,283,333	0	100.00%	2.566.667	33.33%	
525140 HEAP Program Costs	300,000	100,000	464,066	(364,066)	464.07%	(164,066)	154.69%	
525150 DSH Expense	38,531,670	6,855,801	3,700,000	3,155,801	53.97%	34,831,670	9.60%	
525160 Indigent Care DSH	7,378,291	1,259,491	1,259,491	•	100.00%	6,118,800	17.07%	
528000 Svcs Spec Need Child	54,790,683	18,738,550	18,522,890	215,660	98.85%	36,267,793	33.81%	
528010 Srvs Early Inv Prog	7,673,030	2,753,734	2,819,346	(65,612)	102.38%	4,853,684	36.74%	
530020 Independent Living	10,000	3,333	(2,420)	5,753	-72.60%	12,420	-24.20%	
** Program Specific	512,698,041	168,322,133	162,917,636	5,404,497	96.79%	349,780,405	31.78%	
551200 Interest - RAN	1,680,734		а		:	1,680,734	0.00%	
570040 I/F Subsidy Debt Srv	60,098,350	29,455,978	29,392,623	63,355	99.78%	30,705,727	48.91%	
** Debt Services	61,779,084	29,455,978	29,392,623	63,355	99.78%	32,386,461	47.58%	
*** All Other Operating Expense	1,154,492,978	397,688,835	390,608,107	7,080,728	98.22%	763,884,871	33.83%	
**** County Expense	1,512,003,696	508,741,966	497,687,701	11,054,265	97.83%	1,014,315,995	32.92%	
***** Commitment Item	17,811,934	(141,200,723)	(147,224,698)	6,023,975	104.27%	165,036,631	-826.55%	

TTTT Net	1,998,754	(192,188,894)	(193,542,134)	1,353,239		195.540.887		

2018 April Budget Monitoring Report Detail by Account

67,288.00 Perm Budget Amt	Totals for Legislative Branch	27,751.00 Perm Budget Amt	ACLEG R VII 51014505 GRP 07 RPT P	39,537.00 Perm Budget Amt	SHORT POSITION JOB EE FILL DESC NUMBER GROUP GRP STAT ====================================	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 100 Legislative Branch
2 Perm Vac		1 Perm Vac	01/04/2018 LEGIS	1 Perm Vac	REFILL DATE FUNCTION ====================================	
0.00		0.00	01/04/2018 LEGISLATURE MINORITY STAFF	0.00	FUNCTION	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,
) Temp Budget Amt) Temp Budget Amt	110) Temp Budget Amt	FUND	ounty CONTROL BY DEPARTMENT, JOB
0 Temp Vac		0 Temp Vac		0 Temp Vac	GRANT	
			27,751.00		BUDGETED AMOUNT ====================================	٨
N		1	05 100.000	1	TOT CS COUNTY VAC CD SHARE === == ==============================	Page: 1 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018
					Comm. 13	11D-3 of 56

49,672.00 Perm Budget Amt	Totals for County Executive Department	49,672.00 Perm Budget Amt	SHORT FOSITION JOB EE FILL DESC NUMBER GROUP GRP STAT ======== ======= ====== ===== ==== ADM AST CE 51014378 GRP 11 FT P 0	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 101 County Executive Department
1 Perm Vac		1 Perm Vac	REFILL DATE FUNCTION ====================================	BENEFI
0.00 Temp Budget A		0.00 Temp Budget A	FUNCTION F	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, J
Amt 0 Temp Vac		Amt 0 Temp Vac	FUND GRANT BUDGETED ==== AMOUNT ==== ====================================	ЧОГ
T		1	TOT CS COUNTY VAC CD SHARE === == ==============================	Page: 2 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018 11D-3
				of 56

										vices	upport Ser	Totals for Information & Support Services	Totals for I
		1		Temp Vac	0	et Amt	Temp Budget	ac 0.00	1 Perm Vac		Perm Budget Amt	66,184.00 Perm I	66,1
	01 100.000	01	66,184.00			110		INFRASTRUCTURE SERVICES	04/25/2018	יט	GRP 14 FT	51014726	SR LAN ADMIN
		1		Temp Vac	0	et Amt	Temp Budget	ac 0.00	1 Perm Vac		Perm Budget Amt	73,187.00 Perm I	73,1
	01 100.000	10	73,187.00			110		01/01/2018 ADMINISTRATION-DISS	01/01/2018	טי	P 15 FT	SR IN SEC AN 51014554 GRP 15	SR IN SEC AN
		Ч		Temp Vac	1	et Amt	Temp Budget	ac 51,101.00	0 Perm Vac		Perm Budget Amt	0.00 Perm I	
	COUNTY SHARE ===== 100.000	TOT CS VAC CD === == 01	BUDGETED AMOUNT 		GRANT	• FUND • ==== 110		FUNCTION	REFILL DATE ====================================	P STAT	JOB EE GROUP GRP ======= === GRP 11 FT	POSITION NUMBER ======= == 00005407 GI	SHORT DESC ====================================
11D-3 of 56	Page: 3 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 3 Date: 05/31 Time: 16:54 As of: 04/30/2018	A			E OC	nty NTROL Y DEPARTMENT	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,	rices	ort Ser	NT_POS_RPT ZHR_VACANT_RPT Information & Support Services	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 105 Information	Report: ZHR_VACAN System: PRD/100/Z User: SCHLOSSK Department: 105

139,371.00 Perm Budget Amt

N

Perm Vac

51,101.00 Temp Budget Amt

1 Temp Vac

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	Totals for Comptroller		SHORT DESC ====================================	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 112 Comptroller
43,49	for Co	43,493.00	IT ===== IDITOR	ZHR_V PRD/1 SCHLO: Nent:
43,493.00 Perm Budget Amt	nptrolle		POSITION NUMBER	ACANT_PC DO/ZHR_V SSK L12 CON
Perm Bu	er.	erm Bu		DS_RPT /ACANT_ nptroll
dget Ar		Perm Budget Amt	N	RPT
nt		nt.	GRP S	
			FILL STAT ==== = P (
1 Perm Vac		1 Perm Vac	REFILL DATE ====================================	
Vac		Vac	FUNCTION ====================================	
			FUNCTION	BENEF
			rrol	I IT EARI
0		0		Erie County POSITION CONTROL N VACANCY BY DEP
0.00		0.00	02 127 101 101 101 101	Erie County SITION CONTRC VACANCY BY DE
Temp Budget		Temp Budget	0 D	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT.
				(35)
Amt		Amt	FUND (IOB
			GRANT	
0		0	41 10 13 15 15 15 11	
Temp Vac		Temp Vac		
àC		àC		
			BUDGETED AMOUNT ====================================	
			BUDGETED AMOUNT	**
ч		ч	TOT VAC	Page: 4 Date: 05/31, Time: 16:54 As of: 04/30/2018
				Page: 4 Date: 05. Time: 16 04/30/2
			COUNTY SHARE ===== 100.000	Page: 4 Date: 05/31/2018 Time: 16:54:56 04/30/2018
				11D-3 of 56

			ω.		Тетр Vас	2 Tem		t Amt	Temp Budget	66,710.00	Vac	1 Perm Vac		t Amt	Perm Budget Amt		33,355.00	
																nty Clerk	Totals for County Clerk	. 7
			N		Temp Vac	2 Tem		t Amt	Temp Budget	66,710.00	Vac	0 Perm Vac		t Amt	Perm Budget Amt	0.00 Per	0	
	100.000 100.000	01		33,355.00 33,355.00				110 110		SATELLITE/MOBILE BRANCHES EAST BRANCH		04/28/2018 02/15/2018	нн	FT	GRP 05 GRP 05	51001434 GRP 05 51010977 GRP 05	MOT VEH REP	7
			1		Temp Vac	0 Tem		t Amt	Temp Budget	0.00	Vac	1 Perm Vac		t Amt	Perm Budget Amt		33,355.00	
Comm. 17	COUNTY SHARE ====== 100.000	CD 01	TOT VAC	BUDGETED AMOUNT 33,355.00			GRANT	FUND ==== 110)))) 41 14 14 14 14 14 14 14 14 14 14 14 14	FUNCTION		REFILL DATE ====================================	P STAT P	EE FT	JOB GROUP ====================================	POSITION NUMBER ======= 00003102	SHORT DESC ======= DOC CLK	н .
11D-3 7 of 56	Page: 5 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 5 Date: 0 Time: 1 04/30/	Page: 5 Date: 05/31 Time: 16:54 As of: 04/30/2018					JOB	nty NTROL NY DEPARTMENT	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,	ш				RPT ANT_RPT Y Clerk	.CANT_POS_ 0/ZHR_VAC SK 13 Count	Report: ZHR_VACANT_FOS_RFT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 113 County Clerk	

11		Temp Vac	ъ	Temp Budget Amt	163,310,00	Vac	6 Perm Vac		t Amt) Perm Budget Amt	291,827.00
										ct Attorney	Totals for District
N		Temp Vac	1	Temp Budget Amt	35,630.00	Vac	1 Perm Vac		t Amt	Perm Budget	35,630.00
01 50.000 01 50.000	35,630.00 35,630.00			110 110		SPECIAL PROGRAMS SPECIAL PROGRAMS	04/11/2018 01/01/2018	דק	된 된	51013376 GRP 06 51014354 GRP 06	VICTIM AD-DA 510 510
1		Temp Vac	1	Temp Budget Amt	38,045.00	Vac	0 Perm		it Amt	Perm Budget	0.00
01 100.000	38,045.00			110		SUPERIOR COURTS	01/06/2018	н	FT	51003270 GRP 07	SR PARALEGAL 510
N		Temp Vac	t	Temp Budget Amt	31,683.00	Vac	1 Perm		t Amt) Perm Budget	31,683.00
01 100.000 01 100.000	31,683.00 31,683.00			110 110		ADMINISTRATION LOWER COURTS	05/05/2017 02/12/2018	ъч	FT FT	00008476 GRP 04 00008481 GRP 04	SR CL TYP 000
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		it Amt	Perm Budget	30,478.00
02 100.000	30,478.00			110		ADMINISTRATION	03/13/2018	קי	FI	00007705 GRP 03	RECEPTIONIST 000
N		Temp Vac	N	Temp Budget Amt	57,952.00	Vac	0 Perm		t Amt) Perm Budget	0.00
01 100.000 01 100.000	28,976.00 28,976.00			110 110		LOWER COURTS ADMINISTRATION	01/20/2018 10/01/2017	нн	म म	00001545 GRP 01 00001546 GRP 01	CLERK TYPIST 000 000
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		it Amt) Perm Budget	78,422.00
04 100.000	78,422.00			110		SUPERIOR COURTS	05/14/2018	סי	FI	51004370 GRP 16	ASST DA V 510
2		Temp Vac	0	Temp Budget Amt	0.00	Vac	2 Perm		t Amt) Perm Budget	115,614.00
04 100.000 04 100.000	57,807.00 57,807.00					LOWER COURTS LOWER COURTS	04	טי טי	귀귀	00000409 GRP 13 00000427 GRP 13	ASST DA II 000
CD SC	BUDGETED AMOUNT		GRANT	FUND			REFILL DATE	FILL P STAT		POSITION JOB NUMBER GROUP	SHORT POS DESC NU
Page: 6 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	~			ounty Control BY DEPARTMENT, JOB	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEP	BENEFIT EA			orney	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT SCHLOSSK ant: 114 District Attorney	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT User: SCHLOSSK Department: 114 District

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														ħ	e Sherif	ce of th	or Offi	Totals for Office of the Sheriff
			N		Temp Vac	2		Amt	Temp Budget	114,816.00		0 Perm Vac		Amt	Perm Budget Amt	0.00 Per	0.	
	100.000 100.000	01 01		57,408.00 57,408.00				110 110		VICES	POLICE/PATROL SERVICES POLICE/PATROL SERVICES	01/30/2018 03/02/2018	нн	FT	GRP 08 GRP 08	00 0 02454 00002498		DEP SH CRIM
			1		Temp Vac	1		Amt	Temp Budget	0.00	Vac	1 Perm Vac		Amt	Perm Budget Amt		45,847.00	
	01 100.000	01		45,847.00				110		ιų	03/13/2017 COMMUNITY PROGRAMS	03/13/2017	ъ	FT	GRP 10	1061000	AB T O	CRD SUB AB T 00001901
			1		Temp Vac	о 1		Amt	Temp Budget	0.00	Vac	1 Perm Vac		Amt	Perm Budget Amt		30,356.00	
Comm. 11D-3	Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018 TOT CS COUNTY VAC CD SHARE === =================================	Date: 14/3 CS CD == 01	s of: TOT VAC	A: BUDGETED AMOUNT 30,356.00		17 18 19 19 19 10	GRANT	JOB FUND ==== 110	BENEFIT EARN VACANCY BY DEPARTMENT,	N VACANCY BY DEP	FUNCTION	REFILL DATE ====================================	.ff FILL > STAT ==== P	Sheri EE GRP FT	e of the JOB GROUP ====================================	POSITION NUMBER 51012151	SCHLOSS nt: 11 P CIV 5	AC CL TY CIV 51012151 GRP 04 FT
	7	Page: 7	P.						nty	Erie County	1				RPT	ANT_POS_	ZHR_VAC	Report: ZHR_VACANT_POS_RPT

76,203.00 Perm Budget Amt

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Perm Vac

114,816.00

Temp Budget Amt

N

Temp Vac

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02 100.000	48,641.00			ES 110	HOLDING CENTER MEDICAL SERVICES	10/20/2017 H	Ψ	FT	51010449 GRP 07	HC MED AIDE
7		4 Temp Vac		Temp Budget Amt	Vac 188,880.00	3 Perm Va		Amt	141,660.00 Perm Budget	141,(
01 100.000 01 100.000 01 100.000 01 100.000 01 100.000 01 100.000 01 100.000	47,220.00 47,220.00 47,220.00 47,220.00 47,220.00 47,220.00 47,220.00 47,220.00			110 110 110 110 110 110	SECURITY HC SECURITY HC SECURITY HC SECURITY HC SECURITY HC SECURITY HC	02/02/2018 01/24/2018 03/09/2018 12/07/2017 04/25/2018 05/03/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 02/19/2018 03/09/2017 04/25/2018 03/09/2017 04/25/2018 04/25/200000000000000000000000	ר רו רו ים ים ים		00002532 GRP 08 00002537 GRP 08 00002581 GRP 08 00002714 GRP 08 00002714 GRP 08 51001236 GRP 08 51011236 GRP 08	DEP SH OF
		0 Temp Vac		emp Budget	0.00	~		Amt	69,152.00 Perm Budget	. 69
1 07 100.000	69,152.00	0 Temp Vac		Temp Budget Amt ES 110	0.00 LDING CENTER MEDICAL SERVICE	1 Perm Vac 02/23/2017 HO	שי	Amt FT	49,325.00 Perm Budget CH 51013704 GRP 15	49,: DENTIST CH
3 01 100.000	49,325.00				CURITY CF	21/2018	ק		121	COR SERG
01 100.000 01 100.000 01 100.000	43,857.00 43,857.00 43,857.00	0 Temp Vac		110 110 110 Temp Budget Amt	CURITY CF CURITY CF CURITY CF 0.00	12/14/2017 SE 01/04/2018 SE 01/17/2018 SE 3 Perm Vac	טי טי טי	FT FT FT	CF 51014310 GRP 10 51014507 GRP 10 51014508 GRP 10 131,571.00 Perm Budget	COR OFF CF 131,
N		0 Temp Vac		Temp Budget Amt	ac 0.00	2 Perm Vac		Amt	89,256.00 Perm Budget	,68
01 100.000 01 100.000	44,628.00 44,628.00				SECURITY CF SECURITY CF	06/30/2018 \$ 08/13/2018 \$	טי טי	FT	00002059 GRP 10 51003448 GRP 10	COR OFF
02 100.000	46,763.00	0 Temp Vac		SERVICES 110 Temp Budget Amt	RRECTIONAL FACILITY MEDICAL 0.00	05/03/2018 CO 1 Perm Vac	קי	FT Amt	MED 51007819 GRP 12 46,763.00 Perm Budget	COR FAC MED
02 100.000 1	30,356.00	<		Budget .	DD SERVICES HC	<	טי	FT	00000330 56.00 Perm	ASST COOK HC 30,3
CD CS	1 1 1		GRANT	FUND	FUNCTION	REFILL DATE	FILL STAT		POSITION JOB NUMBER GROUP	SHORT DESC
Page: 8 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	А			ounty Control BY DEPARTMENT, JOB	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEP			int	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT SCHLOSSK schLossk Jail Management	Report: ZHR System: PRD User: SCHI Department:

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27		Temp Vac	Q	Temp Budget Amt	430,183.00	18 Perm Vac		: Amt	780,059.00 Perm Budget Amt
									Totals for Jail Management
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		Amt	29,597.00 Perm Budget
01 100.000	29,597.00			CES 110	HOLDING CENTER MEDICAL SERVICES	10/28/2017 HOI	שי	RPT	SR ME SS RPT 51010836 GRP 04
Ν		Temp Vac	2	Temp Budget Amt	107,556.00	0 Perm Vac		Amt	0.00 Perm Budget
01 100.000 01 100.000	53,778.00 53,778.00			110 110	SECURITY HC SECURITY HC	03/08/2018 SEC 02/15/2018 SEC	다 다	FT	SGT OFFICER 51005317 GRP 10 51011798 GRP 10
N		Temp Vac	فبز	Temp Budget Amt	51,029.00	1 Perm Vac		. Amt	51,029.00 Perm Budget
02 100.000 02 100.000	51,029.00 51,029.00			L SERVICES 110 L SERVICES 110	CORRECTIONAL FACILITY MEDICAL CORRECTIONAL FACILITY MEDICAL	04/24/2018 COR 02/03/2018 COR	чг	FT	REG NURSE CH 51013382 GRP 08 51013387 GRP 08
1		Temp Vac	1	Temp Budget Amt	52,362.00	0 Perm Vac		: Amt	0.00 Perm Budget
02 100.000	52,362.00			CES 110	HOLDING CENTER MEDICAL SERVICES	03/17/2018 HOI	Ŧ	FT	REG NURS HC 51007845 GRP 08
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		: Amt	34,499.00 Perm Budget
01 100.000	34,499.00			110	SECURITY HC	04/19/2018 SEC	ų	FT	REC CLIK HC 51004832 GRP 06
1		Temp Vac	ц	Temp Budget Amt	30,356.00	0 Perm Vac		: Amt	0.00 Perm Budget
03 100.000	30,356.00			110	PROGRAMS HC	04/19/2018 PRC	н	FT	LABORER SHER 00005685 GRP 04
N		Temp Vac	0	Temp Budget Amt	0.00	2 Perm Vac		: Amt	58,210.00 Perm Budget
03 100.000 03 100.000	29,105.00 29,105.00			110 110	FOOD SERVICES HC FOOD SERVICES HC	05/08/2017 FOOD 01/06/2018 FOOD	סי סי	FT	KIT HLP HC 00005426 GRP 03 00005427 GRP 03
1 2000000	à c	Temp V	0	Temp Budget Amt		<		Am	48,641.00 Perm
CD CS	BUDGETED AMOUNT		GRANT	FUND	FUNCTION	REFILL DATE FUNCT	FILL STAT	II GRP	SHORT POSITION JOB DESC NUMBER GROUP
Page: 9 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	×			nty NTROL Y DEPARTMENT, JOB	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,			nt	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 116 Jail Management

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540 540		01	40,656.00 40,656.00			110 110	PROTECTIVE PROTECTIVE	02/17/2018 03/21/2018	нн	된 된	GRP 08 GRP 08	51011951 51011954	
540 540	1 44.540	10	40,656.00			110		05/01/2018	יטי	FT :		51011926	
540		01	40,656.00			110	CHILD PROTECTIVE SERVICES	03/31/2018	υH	FT.	GRP 08	21011900	
540		10	40,656.00			110	PROTECTIVE	04/28/2018	н	1		51009600	
540		01	40,656.00			110	PROTECTIVE	03/31/2018	н	FT		51009597	
540	1 44.540	10	40,656.00			110	CHILD PROTECTIVE SERVICES	01/20/2018	н ı	F1 :		51009594	
540		01	40,656.00			011	PROTECTIVE	81UC/LU/LU 81N7//T/70	ש רי	1	GRP 08	51009592	
540	1 44.540	01	40,656.00			110	PROTECTIVE	8T02/T5/50 8T02/T5/50	a ⊢	9 2		2100226	
540	1 44.540	10	40,656.00			110	PROTECTIVE	03/31/2018	н н	17		51009582	
540		01	40,656.00			110	CHILD PROTECTIVE SERVICES	03/31/2018	н	FT		51009579	
540	1 44.540	01	40,656.00			110	CHILD PROTECTIVE SERVICES	03/31/2018	Ŧ	FT	GRP 08	00001317	CH PROT WKR
		89		Temp Vac	7	Temp Budget Amt	Vac 266,315.00	1 Perm V		Amt	Perm Budget	38,045.00 Pei	38,0
540	1 44.540	01	38,045.00			110	ADULT & FAMILY SERVICES	04/14/2018	Т	FT	GKP 07	97,901016	
540		01	38,045.00			NDIRECT 110		04/05/2018	סיו	17		51009722	
540		10	38,045.00			110	ADULT & FAMILY SERVICES	09/17/2017	н	FT		51004221	
540		01	38,045.00				SERVICES -	04/14/2018	Ŧ	FT		9960000966	
540	1 44 540	01	38,045.00				SERVICES -	03/31/2018	н	FT	GRP 07	00000959	
540		10	38,045,00				SERVICES -	04/16/2018	H	FT		00000924	
540			30,043.00				SERVICES -	02/14/2018	н	FT		91600000	
20		2	00 3 VU 85			NDIRECT 110	CHILDREN'S SERVICES - DIRECT/INDIRECT	12/09/2017	н	FT	GRP 07	00000894	CASEWORKER
		N		Temp Vac	0	Temp Budget Amt	Vac 0.00	2 Perm V		Amt	cm Budget	71,260.00 Perm	71,2
540		01	35,630,00			110	CHILD PROTECTIVE SERVICES	01/01/2018	ש	끰	GRP 06	51014357	
540	1 44.540	01	35,630.00			110	PROTECTIVE	01/01/2018	שי	FI			CASE ASST SS
		H		Temp Vac	1	Temp Budget Amt	Vac 59,482.00	0 Perm V		Amt	rm Budget	0.00 Perm	
540	1 44.540	01	59,482.00			110	ADULT & FAMILY SERVICES	03/03/2018	н	FT	GRP 13	00000219	ADM DIR-SVCS
		1		Temp Vac	1	Temp Budget Amt	Vac 43,493.00	0 Perm V		Amt	Perm Budget	0.00 Per	
410	1 40.410	10	43,493.00			110	FINANCIAL RECORDS & SERVICES	04/14/2018	Ť	FT	GRP 09	51010827	ACCOUNTANT
		-		Temp Vac	Ļ	Temp Budget Amt	Vac 31,683.00	0 Perm V		Amt	Perm Budget	0.00 Pei	
060	1 32.090	10	31,683.00			110	EMPLOYMENT ASSESSMENT	12/09/2017	н	FI	GRP 04	51007903	ACC CLK TYP
		щ		Temp Vac	1	Temp Budget Amt	Vac 31,683.00	0 Perm V		Amt	Perm Budget	0.00 Per	
=== 540	= ====================================	=== == 01	31,683.00			110	FINANCIAL RECORDS & SERVICES	02/12/2018	Ч	FI	GRP 04	00000021	ACC CLK
NTY RE	S COUNTY D SHARE	TOT CS VAC CD	BUDGETED AMOUNT		GRANT		TON		FILL STAT	GRP	JOB GROUP	POSITION NUMBER	SHORT DESC
16:54:56)/2018	ω o	Time: As of: 04/	ע			DEPARTMENT, JOB	BENEFIT EARN VACANCY BY DEPARTMENT,	ces	Services	Social	Department of	nt: 120 Depai	User: SCHI Department:
10 05/31/2018		Page: Date:				'Y ROL	Erie County POSITION CONTROL				_RPT CANT_RPT	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT	а с

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02 40.410	93,217.00			ATIONS 110	DSS COMMISS. OFFICE & COMM RELATIONS	12/29/2017	ц	FT	51011563 GRP 18	FIR DP CO SS 510
ω		2 Temp Vac		Temp Budget Amt	Vac 86,986.00 1	1 Perm V		Amt	Perm Budget	43,493.00
01 32.090 01 32.090 01 32.090	43,493.00 43,493.00 43,493.00			110 110 110	EMPLOYMENT ASSESSMENT EMPLOYMENT ASSESSMENT EMPLOYMENT ASSESSMENT	04/28/2018 03/12/2018 03/18/2018	нрн	FT	00003210 GRP 09 00003246 GRP 09 51003949 GRP 09	EMP COUNS 000 000 510
μ		0 Temp Vac		Temp Budget Amt	Vac 0.00	1 Perm V		: Amt	Perm Budget	43,493.00
01 32.090	43,493.00			110	EMPLOYMENT ASSESSMENT	12/11/2017	טי	FT	00003276 GRP 09	EMP CO SPAN 000
1		1 Temp Vac		Temp Budget Amt	Vac 38,045.00	0 Perm V		Amt	Perm Budget	0.00
01 44.540	38,045.00			NDIRECT 110	CHILDREN'S SERVICES - DIRECT/INDIRECT	07/09/2017	Ŧ	FT	00000982 GRP 07	CSWK SPAN SP 000
12		8 Temp Vac		Temp Budget Amt	Vac 231,808.00	4 Perm V		: Amt	Perm Budget	115,904.00
	28,976.00			110	FINANCIAL RECORDS & SERVICES	04/28/2018	ч	FT	51009698 GRP 01	510
	28,976.00			DISABLED 110	TO THE	05/04/2018	Ч	FT	51009692 GRP 01	510
	28,976.00			110	ADULT & FAMILY SERVICES	10/28/2017	ч	FT	51009691 GRP 01	015
	28.976 00			110	EMPLOYMENT ASSESSMENT	04/16/2018	н	FT	51009686 GRP 01	510
000.0C TO	28.976.00			110	INVESTIGATIONS AND COLLECTIONS	03/17/2018	н	FT	GRP	510
	20,770.00 78 976 nn			110		03/03/2018	н	FT	GRP	510
	28,976.00			110	FINANCIAL RECORDS & SERVICES	01/06/2018	Ч	된 :	GRP	510
	28,976.00			0TT Saverar	TCE	06/02/2018 0102/02/20		۲. ۲.	GRP	510
	28,976.00					8102/50/90	ט יכ	an FF	TO 4ND 62910000	000
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01 50.000	28,976.00			110	SNAP ELIGIBILITY TEAMS	07/13/2018	q	FI	GRP	CLERK TYPIST 000
19		15 Temp Vac		Temp Budget Amt	Vac 609,840.00	4 Perm		c Amt	Perm Budget	162,624.00
	40,656.00			110	CHILD PROTECTIVE SERVICES	02/05/2018	T	FT	51013364 GRP 08	510
	40,656.00			110	CHILD PROTECTIVE SERVICES	03/04/2018	н	FT	51012078 GRP 08	510
	40,656.00			110		03/04/2018	т	FT	51012069 GRP 08	510
	40,656.00			110	CHILD PROTECTIVE SERVICES	03/18/2018	Т	FT	51012066 GRP 08	510
01 44.540 (40,656.00			110	SERVICES	04/25/2018				
G	AMOUNT		GRANT		FUNCTION	DATE	STAT		NOMBER GROUP	
TOT CS COUNTY	BUDGETED					71		E	N	н
As of: 04/30/2018	As					ices	al Services	f Social	Department of	Department: 120
				DEPARTMENT, JOB	BENEFIT EARN VACANCY BY DEPARTMENT,					User: SCHLOSSK
Page: 11 Date: 05/31/2018				Y ROT.	Erie County POSITION CONTROL				ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT

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	щ		1 Temp Vac		Temp Budget Amt	Vac 46,488.00	0 Perm 1		t Amt	0.00 Perm Budget	
44.540	01 44	46,488.00			DIRECT/INDIRECT 110	CHILDREN'S SERVICES - DIRECT/	04/28/2018	н	FT	51004329 GRP 10	SOC CSWK II
	ப		4 Temp Vac		Temp Budget Amt	Vac 162,624.00	1 Perm		t Amt	6.00 Perm Budget	40,656.00
44.540 44.540 44.540 44.540 44.540 44.540	01 44 01 44 01 44 01 44 01 44 01 44	40,656.00 40,656.00 40,656.00 40,656.00 40,656.00			DIRECT/INDIRECT 110 DIRECT/INDIRECT 110 CCES 110 DIRECT/INDIRECT 110 DIRECT/INDIRECT 110	CHILDREN'S SERVICES - DIRECT/ CHILDREN'S SERVICES - DIRECT/ CHILD PROTECTIVE SERVICES CHILDREN'S SERVICES - DIRECT/ CHILDREN'S SERVICES - DIRECT/	03/18/2018 09/17/2017 10/14/2017 09/17/2017 09/17/2017 04/28/2018	២អេអេអ	FT FT FT	51004556 GRP 08 51009740 GRP 08 51009744 GRP 08 51011560 GRP 08 510112355 GRP 08	SOC CSWK I
	1		0 Temp Vac		Temp Budget Amt	Vac 0.00	1 Perm		t Amt	1.00 Perm Budget	54,581.00
40.410	01 40	54,581.00			110	TECHNICAL SUPPORT	04/30/2018	q	FT	00007579 GRP 12	PROG ANALYST
	Г		1 Temp Vac		Temp Budget Amt	Vac 35,630.00	0 Perm		t Amt	0.00 Perm Budget	
50.000	01 50	35,630.00			110	SNAP ELIGIBILITY TEAMS	04/16/2018	H	FT	51008136 GRP 06	PRIN CLERK
	1		1 Temp Vac		Temp Budget Amt	Vac 38,045.00	0 Perm		t Amt	0.00 Perm Budget	
32.090	01 32	38,045.00			110	EMPLOYMENT ASSESSMENT	04/29/2018	Ч	FT	51014033 GRP 07	JR EMP COUNS
	1		0 Temp Vac		Temp Budget Amt	Vac 0.00	1 Perm		t Amt	6.00 Perm Budget	29,436.00
44.540	02 44	29,436.00			3 110	SERVICES DIV SUPPORT SERVICES	06/20/2018	קי	FT	00004330 GRP 03	HOME MAKER
	N		1 Temp Vac		Temp Budget Amt	Vac 46,488.00	1 Perm		t Amt	18.00 Perm Budget	46,488.00
50.000 0.000	01 50 01 0	46,488.00 46,488.00			110 110	SNAP ELIGIBILITY TEAMS LONG TERM CARE ELIGIBILITY	01/21/2018 04/18/2018	ъч	FT FT	00004221 GRP 10 00004251 GRP 10	HD SWE
	= = = = =		1 Temp Vac		Temp Budget Amt	Vac 93,217.00	0 Perm		Am	гm	
COUNTY SHARE	88			GRANT	FUND	FUNCTION	REFILL DATE	FILL STAT		POSITION JOB NUMBER GROUP	SHORT DESC
12 05/31/2018 16:54:56 0/2018	Page: Date: Tíme: 04/3(As of:			ounty CONTROL BY DEPARTMENT, JOB	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEP	i Cess	.l Services	f Social	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT SCHLOSSK nt: 120 Department of	Report: ZHR_VACA System: PRD/100/ User: SCHLOSSK Department: 120

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01 40.410 01 39.990 01 44.540 01 50.000 01 40.410 01 40.410 01 40.410	30,478.00 30,478.00 30,478.00 30,478.00 30,478.00 30,478.00 30,478.00 30,478.00		1110 1110 1110 1110 1110 1110		FINANCIAL RECORDS & SERVICES TTW-TRANSITION TO WORK TEAMS CHILD DAY CARE SNAP ELIGIBILITY TEAMS FINANCIAL RECORDS & SERVICES FINANCIAL RECORDS & SERVICES FINANCIAL RECORDS & SERVICES	03/03/2018 12/23/2017 04/14/2018 10/14/2017 09/30/2017 04/02/2018 01/06/2018 12/10/2017	юн юнннн		70 GRP 03 75 GRP 03 80 GRP 03 87 GRP 03 87 GRP 03 11 GRP 03 21 GRP 03 21 GRP 03 21 GRP 03 21 GRP 03	00008370 00008375 00008380 00008387 000084107 00008411 51009621 51012807	SR CLERK
11		9 Temp Vac	Amt	Temp Budget	Vac 285,147.00	2 Perm V		et Amt	Perm Budget	63,366.00 1	63
	31,683.00		110		SNAP ELIGIBILITY TEAMS	10/29/2017	н	4 FT	31 GRP 04	51014031	
01 44.540 01 40.410	31,683.00		110		SERVICES -1		ч		GRP	51009627	
	31,683.00		110	CM	CHILD PROTECTIVE SERVICES		ни		GRP	51008312	
	31,683.00		110	TEAMS	TEMPORARY ASSISTANCE SERVICE TEAMS	04/16/2018		4 4 FT	74 GRP 04 99 GRP 04	51008199	
	31,683.00		110	TY TEAMS			н		GRP	51003659	
	31,683.00		110		CHILDREN'S SERVICES	04/14/2018	Ч		GRP	00008680	
01 32.090	31,683.00		110				ש		GRP	00008613	
	31,683.00		011		CHILD DAL CARE	04/14/2018	H +	4 FT	00 GRP 04	00088000	
	31,683.00		110		FINANCIAL RECORDS & SERVICES		טי נ		GRP	00008595	SR CL TYP
N		2 Temp Vac	Amt	Temp Budget	Vac 81,312.00	0 Perm V		et Amt	Perm Budget	0.00 1	
01 40.300	40,656.00		110	ENFORCEMENT	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	04/28/2018	H	в FT	47 GRP 08	00008347	
01 40.300	40,656.00		110	ENFORCEMENT			н		GRP	IN 00008339	SR CH SUP
1		1 Temp Vac	Amt	Temp Budget	Vac 43,493.00	0 Perm V		et Amt	Perm Budget	0.00	
01 44.540	43,493.00		110		ADULT & FAMILY SERVICES	03/31/2018	н	9 FT	93 GRP 09	R 00008193	SR CASWRKER
1		0 Temp Vac	Amt	Temp Budget	Vac 0.00	1 Perm V		et Amt	Perm Budget	46,488.00]	46
01 40.300	46,488.00		110	ENFORCEMENT	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	04/20/2018	ק	0 FT	27 GRP 10	00010127	SPV CS INV
1		1 Temp Vac	Amt	Temp Budget	ac 35,630.00	0 Perm Vac		et Amt	Perm Budget	0.00 1	
01 39.990	35,630.00		110	ß	TEMP ASSIST SPECIALIZED TEAMS	03/17/2018	T	6 FT	53 GRP 06	S 51012053	SOC WEL EX
88 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		6 Temp Vac	Amt	Temp Budget	Vac 213,780.00	2 Perm V		Am	rm Bu	60.00	
CD CD	BUDGETED AMOUNT				1 1 1	REFILL DATE	FILL		ON JOB R GROUP	POSITION NUMBER	SHORT DESC
Page: 13 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	As		JOB	nty NTROL Y DEPARTMENT,	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,	lces	11 Services	T Of Social	POS_RPT IR_VACANT_RPT Department of	VACANJ /100/ZH LOSSK 120	Report: ZHR System: PRD User: SCH Department:

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01 40.410	43,493.00			110	FINANCIAL RECORDS & SERVICES	11/16/2017	н	FT	'9 GRP 09	00010179	SUP ACCTS
1		0 Temp Vac		Temp Budget Amt	Vac 0.00	1 Perm		Amt	Perm Budget	54,581.00 P	54
01 37.730	54,581.00			RANCE 110	HR DEVELOPMENT & QUALITY ASSURANCE	05/28/2018	q	FT	1 GRP 12	DR 00010031	STF DEV COOR
ហ		4 Temp Vac		Temp Budget Amt	Vac 133,420.00	1 Perm		Amt	Perm Budget	33,355.00 P	٤ د
	33,355.00			110	CHILD PROTECTIVE SERVICES	04/30/2018	Ч	FI	8 GRP 05	51011628	
	33,355.00			110	ADOPTION	04/16/2018	Ч	FT	GRP	51009751	
	33,355.00			110	CHILD PROTECTIVE SERVICES	03/18/2018	Ţ	FT	GRP	51008367	
	33,355.00			110	CHILD PROTECTIVE SERVICES	04/27/2018	٩	FT	GRP	00009734	
01 44.540	33,355.00			110	CHILD PROTECTIVE SERVICES	02/17/2018	н	FT	GRP	00009722	SS TM WKR
10		7 Temp Vac		Temp Budget Amt	Vac 266,315.00	3 Perm		: Amt	Perm Budget	114,135.00 P	114
01 50.000	38,045.00			110	SNAP ELIGIBILITY TEAMS	03/31/2018	Ч	FT	6 GRP 07	95650075	
01 0.000	38,045.00			Y TEAMS 110	COMMUNITY MEDICAID ELIGIBILITY	03/18/2018	Ē	FT	GKP	1 8950075	
	38,045.00			Y TEAMS 110	COMMUNITY MEDICAID ELIGIBILITY	03/04/2018	н	1	GRP	51003449	
	38,045.00			110	SNAP ELIGIBILITY TEAMS	03/23/2018	P	P	GRP	00009511	
Ъ.	38,045.00			110	SERVICES DIV SUPPORT SERVICES	04/14/2018	ч	FT	GRP	00009485	
	38,045.00			110	LONG TERM CARE ELIGIBILITY	02/18/2018	н	FT	GRP	00009479	
	38,045.00			Y TEAMS 110	COMMUNITY MEDICAID ELIGIBILITY	03/18/2018	Т	FT	GRP	00009478	
(n	38,045.00			110	SNAP ELIGIBILITY TEAMS	03/18/2018	Ч	FT)2 GRP 07	00009402	
	38,045.00			Y TEAMS 110	COMMUNITY MEDICAID ELIGIBILITY TEAMS	05/22/2018	ų	FT	1 GRP 07	00009401	
01 39.990	38,045.00			NG TEAMS 110	EFP - EMPLOYMENT & FIN PLANNING TEAMS	07/04/2018	קי	FT	GRP	00009358	SR SWE
1		1 Temp Vac		Temp Budget Amt	Vac 43,493.00	0 Perm		Amt	Perm Budget	0.00 P	
01 44.540	43,493.00			110	ADULT & FAMILY SERVICES	01/01/2018	н	FT	26 GRP 09	SS 51008926	SR CS MGR SS
1		0 Temp Vac		Temp Budget Amt	Vac 0.00	1 Perm		Amt	Perm Budget	0,656.00 P	40
01 44.540	40,656.00			110	CHILD PROTECTIVE SERVICES	09/08/2017	ש	FT)1 GRP 08	SS 51014101	SR CS AST
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Time: 16:54:56 As of: 04/30/2018	A			DEPARTMENT, JOB	BENEFIT EARN VACANCY BY DEPARTMENT,	ices	l Services	Social	Department of	120	tme
Page: 14 Date: 05/31/2018					Erie County POSITION CONTROL)S_RPT /ACANT_RPT	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT	Report: ZH System: PR

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Totals for Department of Social Services	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 120 Department of Social Services SHORT POSITION JOB EE FILL DESC NUMBER GROUP GRP STAT ===================================
epartment o	VACANT_POS_ 100/ZHR_VAC DSSK 120 Depar POSITION NUMBER ====================================
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Vac 161,237.00			BUILDING SECURITY BUILDING SECURITY	Vac 58,8	UNIFIED COURT SYSTEM CUSTODIAL SERVICES UNIFIED COURT SYSTEM	Vac	CUSTODIAL SERVICES CUSTODIAL SERVICES CUSTODIAL SERVICES	Vac	OPERATIONS	Vac 43,4	CORR FAC/HOLDING CTR MAINT	FUNCTION	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,
37.00		58,872.00		58,872.00		0.00		0.00		43,493.00	CTR MAINT & R		Erie County POSITION CONTROL N VACANCY BY DEP
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	50.000	01	45,326.00				110		05/22/2018 ADULT MENTAL HEALTH SERVICES	3 ADULT	05/22/2016	ני) RPT	GRP 1	51009975	FORMHS I A R 51009975 GRP 10	
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	Page: 17 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 17 Date: 05/31 Time: 16:54 As of: 04/30/2018	۲ S S				JOB	ity WTROL (department,	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,			th	r cal Heal	_RPT CANT_RP of Ment	ACANT_POS DO/ZHR_VA SSK 124 Dept	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 124 Dept of Mental Health	

211,148.00 Perm Budget Amt	Totals for Youth Services Division	138,368.00 Perm Budget Amt	00010493 GRP 06 FT 00010501 GRP 06 FT 00010523 GRP 06 FT 00010529 GRP 06 FT 51010483 GRP 06 FT 51013102 GRP 06 FT	32,124.00 Perm Budget Amt YTH DET WK 00010491 GRP 06 FT	MNT WKR 51014360 GRP 05 FT	0.00 Perm Budget Amt	106	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 125 Youth Services Division SHORT POSITION JOB EE FI DESC NUMBER GROUP GRP ST DET REC CRD 00002985 GRP 8 FT P 40.656.00 Perm Budget Amt 40.656.00 Perm Budget Amt
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6 Perm Vac		4 Perm Vac	09/30/2017 SEC 12/11/2017 SEC 05/27/2017 SEC 03/03/2018 SEC 12/07/2017 SEC 10/10/2017 SEC		01/01/2018 SEC	0 Perm Vac	17/2018	REFILL DATE ====================================
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Totals for Probation		SYS ACCT BDG 00010209 GRP 11	31,683.00	SR CL TYP		Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 126 Probation SHORT POSITION JOB DESC NUMBER GROUP ====================================
obation	0.00 Pe	00010209		51008362	0.00 Pe	ACANT_POS_RPT .00/2HR_VACANT_ .SSK Probation 126 Probation POSITION J NUMBER GR ====== 00007458 GRP 00007459 GRP
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	51,101.00	03/17/2018 PROBATION ADMINISTRATION & OPERATIONS	0.00	04/30/2018 PROBATION SERVICES - ADULT	153,303.00	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, FUNCTION FUNCTION FUNCTION FORGEATION SERVICES - JUVENILE/FAM CRT. PROBATION SERVICES - JUVENILE/FAM CRT.
	51,101.00 Temp Budget	PERATIONS	Temp Budget		Temp Budget	nty NTROL NY DEPARTMENT, Y DEPARTMENT, E/FAM CRT. E/FAM CRT.
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		51,101.00		31,683.00		A BUDGETED AMOUNT 51,101.00 51,101.00 51,101.00
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		78.000		78.000		Page: 19 Date: 05/31/2018 Time: 16:54:56 04/30/2018 CS COUNTY CD SHARE == ===== 01 0.000 01 88.000 01 88.000
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									ealth	Totals for Health
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		et Amt	32,872.00 Perm Budget	32,8
01 64.000	32,872.00			110	TB OUTREACH	03/13/2018 TB	קי	9 RPT	51014626 GRP 09	PH NURSE RPT
l		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		et Amt	40,656.00 Perm Budget	40,6
01 100.000	40,656.00			110	MEDICAL EXAMINER'S OFFICE	02/22/2018 ME	'n	8 FT	51000966 GRP 08	SCENE INV
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		et Amt	51,029.00 Perm Budget	51,0
02 50.000	51,029.00			CES 110	YOUTH DETENTION HEALTH SERVICES	04/30/2017 YC	ש	8 FT	51012178 GRP 08	REG NURSE
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		et Amt	35,630.00 Perm Budget	35,6
01 64.000	35,630.00			TION 110	PUBLIC HEALTH LAB ADMINISTRATION	06/14/2018 PU	ď	6 FT	00007366 GRP 06	PRIN CLERK
μ		Temp Vac	T	Temp Budget Amt	40,656.00	0 Perm Vac		et Amt	0.00 Perm Budget	
01 64.000	40,656.00			SESSMENT-PHL 110	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	03/19/2018 EN	н	8 FT	00005228 GRP 08	INV PH SAN
г		Temp Vac	1	Temp Budget Amt	54,581.00	0 Perm Vac		et Amt	0.00 Perm Budget	
01 64.000	54,581.00			SESSMENT-PHL 110	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	04/02/2018 EN	н	2 FT	51002713 GRP 12	AST PH ENG
1		Temp Vac	1	Temp Budget Amt	126,021.00	0 Perm Vac		et Amt	0.00 Perm Budget	
07 100.000	126,021.00			110	MEDICAL EXAMINER'S OFFICE	08/17/2017 ME	H.	2 FT	51010697 GRP 22	AS CH-ME EX
1		Temp Vac	0	Temp Budget Amt	0.00	1 Perm Vac		et Amt	126,021.00 Perm Budget	126,0
02 100.000	126,021.00				MEDICAL EXAMINER'S OFFICE		יט	2 FT	51014431 GRP 22	AS CH ME EX
CD CS	BUDGETED AMOUNT		GRANT	FUND	FUNCTION	REFILL DATE FUN	FILL STAT	P EE	POSITION JOB NUMBER GROUP	SHORT DESC
Page: 20 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	Ð			nty NTROL Y DEPARTMENT, JOB	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,			Η.	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT SCHLOSSK nt: 127 Health	Report: ZHR_VACA System: PRD/100/ User: SCHLOSSK Department: 127

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05 100.000	39,537.00			110	REP.	ADMINISTRATION-BOE -	01/09/2014	р	FT	1 ELEC 51011881 GRP 08	SEC COM ELEC
2		Temp Vac	0	Temp Budget Amt	0.00	Vac	2 Perm		t Amt	81,312.00 Perm Budget	
05 100.000 05 100.000	40,656.00 40,656.00			110 110	REP.	ADMINISTRATION-BOE - ADMINISTRATION-BOE -	03/19/2018 04/25/2016	סי קי	뀌먹	CLLK 00007408 GRP 08	PRIN EL
2		Temp Vac	0	Temp Budget Amt	0.00	Vac	2 Perm		t Amt	76,090.00 Perm Budget	
05 100.000 05 100.000	38,045.00 38,045.00			110 110	DEM.	ADMINISTRATION-BOE - ADMINISTRATION-BOE -	05/28/2016 12/09/2014	פי קי	취직	3C BOE 51007132 GRP 07 51007756 GRP 07	МАСН ТЕС
7		Temp Vac	0	Temp Budget Amt	0.00	Vac	7 Perm		t Amt	221,781.00 Perm Budget	
	31,683.00			110	DEM.	ADMINISTRATION-BOE -	05/02/2017	סי	FT	51012039 GRP 04	
05 100.000	31,683.00			110		ADMINISTRATION-BOE -	04/07/2018	סי		GRP	
	31.683.00			110	DEM.	ADMINISTRATION-BOE -	01/08/2017	'n		GRP	
05 100.000	31,683.00			110	· DEM	ADMINISTRATION - BOE -	02/06/2016	יטינ	33	51004309 GRP 04	
05 100.000	31,683.00			110	DEM.	AUMINISTRATION-BOE	02/10/2012	זיי נ		GRF	
05 100.000	31,683.00			110		ADMINISTRATION-BOE -	09/06/2014	טינ		CLK 51003563 GRP	JR ELECT
N		Temp Vac	0	Temp Budget Amt	0.00	Vac	2 Perm		it Amt	71,260.00 Perm Budget	
05 100.000 05 100.000	35,630.00 35,630.00			011	DEM.	ADMINISTRATION - BOE -	08/08/2017	יי טי	FT	51008971 GRP 06	
							0100/20/10	۵			
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		t Amt	54,581.00 Perm Budget	
05 100.000	54,581.00			110	REP.	ADMINISTRATION-BOE -	05/01/2018	סי	FT	FF MGR 51012276 GRP 12	ELEC OFF MGR
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		t Amt	38,045.00 Perm Budget	
05 100.000	38,045.00			110	DEM.	ADMINISTRATION-BOE -	01/20/2018	Ч		BD EL 51006950 GRP 07	COM OP
l		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		t Amt	57,807.00 Perm Budget	
05 100.000	57,807.00			110	REP.	ADMINISTRATION-BOE -	0		FT	51007154	AST DP CM BD
CD CS						FUNCTION	DATE	P STAT	_	RT POSITION JOB C NUMBER GROUP	SHORT DESC
Page: 21 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018	As			nty NTROL Y DEPARTMENT, JOB	Erie County POSITION CONTROL N VACANCY BY DEP	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,			_RPT 	_VACANT_FOS_RPT /100/ZHR_VACANT LOSSK 150 Board of	Report: ZHR System: PRD User: SCH Department:

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05 100.000 05 100.000 05 100.000 05 100.000	30,890.00 30,890.00 30,890.00 30,890.00			110 110	DEM. DEM. REP. DEM.	ADMINISTRATION-BOE - ADMINISTRATION-BOE - ADMINISTRATION-BOE - ADMINISTRATION-BOE -	05/31/2016 06/01/2017 06/25/2016 12/12/2017	טי טי טי טי	04 RPT 04 RPT 04 RPT 04 RPT 04 RPT	GRP GRP GRP GRP	r 51007130 51007131 51007554 51009884	JR EL CL RPT
ω		Temp Vac	0	Temp Budget Amt	0.00	Vac	3 Perm V		get Amt	Perm Budget	87,295.00	87,2
05 100.000 05 100.000 05 100.000	17,815.00 34,740.00 34,740.00			110 110 110	DEM. REP. REP.	ADMINISTRATION-BOE - ADMINISTRATION-BOE - ADMINISTRATION-BOE -	03/31/2018 01/01/2018 08/15/2017	טי טי טי	06 RPT 06 RPT 06 RPT	GRP GRP GRP	r 51005612 51013452 51013453	ELEC CLK RPT
2		Temp Vac	0	Temp Budget Amt	0.00	Vac	2 Perm 1		get Amt	Perm Budget	129,058.00	129, (
05 100.000 05 100.000	64,529.00 64,529.00			110 110	REP. DEM.	ADMINISTRATION-BOE - ADMINISTRATION-BOE -	03/19/2016 12/08/2017	טי טי	14 RPT 14 RPT	GRP GRP	r 51012977 51014301	COUN BOE-RPT
Ч		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		get Amt	Perm Budget	39,854.00	39,1
05 100.000	39,854.00			110	REP.	ADMINISTRATION-BOE -	05/17/2014	יט	09 RPT	GRP	R 51003727	ADM AS BOE]
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		get Amt	Perm Budget	43,493.00	43,
05 100.000	43,493.00			110	REP.	ADMINISTRATION-BOE -	12/23/2017	ש	19 FT	GRP	51013651	VOT SYS RS
1		Temp Vac	0	Temp Budget Amt	0.00	Vac	1 Perm		get Amt	Perm Budget	38,045.00	38,
05 100.000	38,045.00			110	REP.	ADMINISTRATION-BOE -	03/28/2015	סי	07 FT	GRP	H 51008243	VOT MAC TECH
7		Temp Vac	0	Temp Budget Amt	0.00	Vac	7 Perm		get Amt	Perm Budget	266,315.00	266,
	38,045.00			110	DEM.	ADMINISTRATION-BOE -	01/17/2018	שי	07 FT	GRP	51004553	
	38,045.00			110	REP.	ADMINISTRATION-BOE -	09/14/2017	P	07 FT	GRP	51003617	
	38,045.00			110	DEM.	ADMINISTRATION-BOE -	03/23/2015	קי	07 FT	GRP	51003562	
	38,045.00			110	DEM.	ADMINISTRATION-BOE -	02/10/2015	P	07 FT	GRP	51002201	
05 100.000	38,045.00			110	DEM.	ADMINISTRATION-BOE -	01/01/2016	q		GRP	51002174	
05 100.000	38,045.00			110	REP.	ADMINISTRATION-BOE -	12/23/2017 07/08/2017	י טי	07 FT	GRP		
F		Temb Aac	c	Teilly proder Mild				J	1	קבט נוסם	80000	SP FIFC CLY
		N				1679			not Amt	Perm Budget	10 00	7.05
TOT CS COUNTY VAC CD SHARE	BUDGETED AMOUNT		GRANT	FUND		ION	I					ORT SC
of: 04/30	As								of Elections	Board of E	150 Bo	Department:
Time: 16:54:56				(DEPARTMENT, JOB	ACANCY BY	BENEFIT EARN VACANCY BY DEPARTMENT,					SCHLOSSK	User: SCH
				nty mron,	Erie County POSITION CONTROL	POS			PT	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT	Report: ZHR System: PRD

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		38		Temp Vac	0 Tem	Temp Budget Amt	0.00	Vac	38 Perm Vac		Amt	Perm Budget Amt		1,444,766.00
												ections	ard of El	Totals for Board of Elections
		1		Temp Vac	0 Tem	Temp Budget Amt	0.00	Vac	1 Perm Vac		: Amt	Perm Budget Amt	37,094.00 Pe	37,0
	5 100.000	05	37,094.00			110	- DEM.	02/12/2018 ADMINISTRATION-BOE - DEM.	02/12/2018	ק	RPT	GRP 07	51010581	SR EL CL RPT 51010581 GRP 07
		ы		Temp Vac	0 Tem	Temp Budget Amt	0.00	Vac	1 Perm Vac		Amt	Perm Budget Amt	39,639.00 Pe	39,6:
	100.000	05	39,639.00			110	- DEM.	12/04/2015 ADMINISTRATION-BOE - DEM.	12/04/2015	'n	RPT	GRP 08	51010731	SR COM OP RP 51010731 GRP 08
	GOUNTY SHARE	TOT CS VAC CD === == 4	BUDGETED AMOUNT ====================================	<	GRANT	FUND	0.00	FUNCTION	REFILL FU DATE FU ====================================	FILL STAT	冠王 GR P == ==== こ Amt	ION JOB E ER GROUP G === ===== = Perm Budget Amt		SHORT POS: DESC NUR ====================================
11D-3 of 56	Page: 23 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 23 Date: 05/31 Time: 16:54 As of: 04/30/2018	~			ly Trol Department, Job	Erie County POSITION CONTROL N VACANCY BY DEP	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,			tions	_RPT CANT_RPT d of Elec	/ACANT_POS .00/ZHR_VA)SSK 150 Boar	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 150 Board of Elections

82,118.00 Perm Budget Amt 2	Totals for County Attorney - Dept of Law	46,488.00 Perm Budget Amt 1	SR SPEC INV 51010822 GRP 10 FT P 02/17,	35,630.00 Perm Budget Amt 1	SHORT POSITION JOB EE FILL REFILL DESC NUMBER GROUP GRP STAT DATE ========= ======== ======== ========= ======== LEGAL SEC 51010514 GRP 06 FT P 05/04/2018	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 160 County Attorney - Dept of Law
Perm Vac 0.00 Temp		Perm Vac 0.00 Temp	02/17/2018 MEDICAID ANTI-FRAUD TASK FORCE	Perm Vac 0.00 Temp	ILL FE FUNCTION ====================================	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,
Temp Budget Amt 0 T		Temp Budget Amt 0 T	110	Temp Budget Amt 0 T	FUND GRANT	RTMENT, JOB
Temp Vac		Temp Vac	46,488.00	Temp Vac	BUDGETED AMOUNT 	As c
N		1	01 0.000	1	VAC CD SHARE 01 100.000 Comm. 36	Page: 24 Date: 05/31/2018 3 Time: 16:54:56 As of: 04/30/2018 11D-3 0 of 56

57,807.00 Perm Budget Amt	Totals for Personnel	57,807.00 Perm Budget Amt	SHORT POSITION JOB EE DESC NUMBER GROUP GRP ====================================	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 161 Personnel
			FILL STAT ==== P	
1 Perm Vac		1 Perm Vac	REFILL DATE ====================================	
Vac		Vac	FUNCTION	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,
0.00		0.00		Erie County POSITION CONTROL N VACANCY BY DEP
Temp Budget A		Temp Budget A		
Amt		Amt	FUND GR	ROL
0 Temp Vac		0 Temp Vac	GRANT ====================================	
ac		ac	BUDGETED AMOUNT ====================================	۹
ч		1	TOT VAC	Pa Da Ti S Of:
			CS COUNTY CD SHARE == ====== 02 100.000	Page: 25 Date: 05/31/2018 Time: 16:54:56 As of: 04/30/2018
				11D-3 of 56

73,187.00 Perm Budget Amt 1	Totals for Environment & Planning Divis'n	73,187.00 Perm Budget Amt 1	SHORT POSITION JOB EE FILL F DESC NUMBER GROUP GRP STAT ======== ====== ===== ==== === DIR BUS ASST 00003010 GRP 15 FT P 05/	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 162 Environment & Planning Divis'n
1 Perm Vac		1 Perm Vac	REFILL DATE FUNCTION ====================================	
0.00 Temp Budget Amt		0.00 Temp Budget Amt	FUND	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB
0 Temp Vac		t 0 Temp Vac	BUDGETED ND GRANT AMOUNT == ==================================	Ω.
н		1	TOT CS COUNTY VAC CD SHARE 01 100.000 Comm.	Page: 26 Date: 05/31/2018 3 Time: 16:54:56 As of: 04/30/2018 11D-3 Of 56

139,815.00 Perm Budget Amt	Totals for Parks	38,116.00 Perm Budget Amt	PK MW PL 51014553 GRP 07 FT	35,289.00 Perm Budget Amt	PK MN WK II 51014251 GRP 05 FT	66,410.00 Perm Budget Amt	PK MN WK I 51009993 GRP 03 FT 51010029 GRP 03 FT	0.00 Perm Budget Amt	SHORT POSITION JOB EE DESC NUMBER GROUP GRP ====================================	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 164 Parks
			סי		ש		ס ס		P FILL STAT	
4 Perm Vac		1 Perm Vac	02/22/2018	1 Perm Vac	02/17/2018	2 Perm Vac	04/21/2018 04/01/2018	0 Perm Vac	REFILL DATE ====================================	
		Vac	PARKS ADMINISTRATION	Vac	PARKS ADMINISTRATION	Vac	EMERY PARK COMO LAKE PARK		FUNCTION	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,
44,666.00		0.00		0.00		0.00		44,666.00		Erie County POSITION CONTROL N VACANCY BY DEP
Temp Budget		Temp Budget		Temp Budget		Temp Budget		Temp Budget		inty NYTROL BY DEPARTMENT,
Amt		Amt	110	Amt	110	Amt	110 110	Amt	FUND 110	JOB
1		0		0		0		1	GRANT	
Temp Vac		Temp Vac		Temp Vac		Temp Vac		Temp Vac		
			38,116.00		35,289.00		33,205.00 33,205.00		BUDGETED AMOUNT ====================================	⊳
ഗ		L		Ļ		N		1	TOT VAC	Page: 27 Date: 05/31, Time: 16:54 As of: 04/30/2018
			07		60		03			Page: Date: Time: 04/3
			100.000		0.000		100.000 100.000		COUNTY SHARE ===== 100.000	Page: 27 Date: 05/31/2018 Time: 16:54:56 04/30/2018
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		N		Vac	0 Temp Vac	get Amt	Temp Budget	0.00	Perm Vac	2 Pern		Perm Budget Amt	72,469.00 Perm	72,4
												vices	nergency Ser	Totals for Emergency Services
		1		Vac	0 Temp Vac	lget Amt	Temp Budget	0.00	Perm Vac	1 Pern		Perm Budget Amt	28,976.00 Perm	28,9
	100.000	01	28,976.00			110		04/23/2018 EMERGENCY SERVICE ADMIN.	3 EMERGEN	04/23/2018	FT P		51004302	CLERK TYPIST 51004302 GRP 01
		l		Vac	0 Temp Vac	lget Amt	Temp Budget	0.00	Perm Vac	1 Pern		Perm Budget Amt	43,493.00 Perm	43,4
Comm. ² 40	CCUNTY SHARE ====== 100.000	TOT CS VAC CD === == 01	BUDGETED AMOUNT 		GRANT ====================================	 FUND == ==== 110		FUNCTION		REFILL DATE ====================================	EE FILL GRP STAT === ==== FT P	JOB E GROUP G GRP 09 F	POSITION NUMBER ====================================	SHORT DESC ====================================
	Page: 28 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 28 Date: 05/31. Time: 16:54 As of: 04/30/2018	As			NT, JOB	unty ONTROL BY DEPARTME	Erie County FOSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,	74		۵ ن	PT NT_RPT ncy Service	/ACANT_POS_R 100/ZHR_VACA)SSK 167 Emerge	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 167 Emergency Services

			250	Vac	120 Temp Vac		Temp Fund Amt		4,758,727.00	n Vac	130 Perm Vac		a t	Perm Fund Amt	3.00 Per	5,283,133.00
Comm. 1 41	CC COUNTY CD SHARE		TOT VAC	BUDGETED AMOUNT	GRANT ====================================	FUND GI		8 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FUNCTION		REFILL DATE	FILL STAT	■ GRP	JOB GROUP	POSITION NUMBER ======= ND 110	SHORT POSITI DESC NUMBE
	Page: 29 Date: 05/31/2018 Time: 16:54:56 04/30/2018	Page: 29 Date: 05/ Time: 16: 04/30/20	Page: 29 Date: 05/31/ Time: 16:54: As of: 04/30/2018	ď		вог		ounty CONTROL BY DEPJ	Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT,	в			vices	_RPT CANT_RPT Jency Ser	/ACANT_POS_ .00/ZHR_VAC .SSK 167 Emerg	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 167 Emergency Services

Run Totals: Total Perm Vac

130 Total Temp Vac

120 Total Vacancies

250 Total Positions

3,743 Percent

78

88'6	Totals for Legislative Branch	88,6	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 100 Legislative Branch SHORT POSITION JOB EE DESC NUMBER GROUP GR ADM CL LEG P 51014429 GRP 08 PT
9,884.00 P	gislativ	9,884.00 P	7ACANT_POS .00/ZHR_VA .SSK Legi 100 Legi POSITION NUMBER ======= 51014429
Perm Budget Amt	re Branch	Perm Budget Amt	JS_RPT 'ACANT_RPT 'slative Br JOB M JOB GROUP ====================================
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Temp Budget A		Temp Budget A	MENT, JO
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			A BUDGETED AMOUNT 9,884.00
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			Page: 1 Date: 05 04/30/2 CS COU CS SHAN ======
			Page: 1 Date: 05/31/2018 Time: 16:55:34 As of: 04/30/2018 TOT CS COUNTY VAC CD SHARE === =================================
			Comm. 11D-3 42 of 56

11,793.00	Totals for Budget & Management	11,793.00	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 102 Budget & Management SHORT POSITION JOB EBESC NUMBER GROUP SYS AC BD PT 51011759 GRP 11 PT
3.00 1	dget & I		/ACANT_POS LOO/ZHR_VAG DSSK 102 Budg POSITION NUMBER ====== 51011759
Perm Budget Amt	Managem	Perm Budget Amt	DS_RPT VACANT_RPT dget & Mana dget & Mana R JOB R GROUP R GROUP R GROUP
dget Am	ent	dget Am	.PT .ATRPT & Managem JOB GROUP ====================================
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			FILL STAT P
1 Perm Vac		1 Perm Vac	REFILL DATE ====================================
Vac		Vac	Erie County POSITION CONTROL PART TIME VACANCY BY DEPARTMENT,
0.00		0.00	Erie County POSITION CONTROL VACANCY BY DEPAR
Temp Budget		Temp Budget	nty NTROL DEPARTMENT, JO
Amt		Amt	0 UND
0 Temp Vac		0 Temp Vac	GRANT
Vac		Vac	
			BUDGETED AMOUNT 11,793.00
1		ц	ts of: TOT VAC
			Page: 2 Date: 05/ Time: 16: 04/30/20 CS COUD CD SHAF == ====
			Page: 2 Date: 05/31/2018 Time: 16:55:34 As of: 04/30/2018 TOT CS COUNTY VAC CD SHARE === =================================
			Б Comm. 11D-3 43 of 56

63,376.00 Perm Budget Amt	63,376.00 Perm Budget Amt Totals for County Clerk	Report: ZHR_VACANT_POS_RFT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 113 County Clerk SHORT POSITION DESC NUMBER GROUP GRP STAT STON2293 GRP 05 JR MT V CS P 51002297 S1002297 GRP 05 S1002298 GRP 05 S1008182 GRP 05 P P
4 Perm Vac 0.00	4 Perm Vac 0.00	LL REFILL AT DATE FUNCTION 03/10/2018 SATELLITE/MOBILE BRANCHES 02/27/2018 SATELLITE/MOBILE BRANCHES
Temp Budget Amt 0 Temp Vac	Temp Budget Amt 0 Temp Vac	JOB FUND GRANT ==== ================================
A	4	Page: 3 Date: 05/31/2018 BUDGETED TOT CS COUNTY AMOUNT VAC CD SHARE 15,844.00 02 100.000 15,844.00 02 100.000 15,844.00 02 100.000 State: 04/30/2018 HARE EXAMPLE: 05/31/2018 TOT CS COUNTY AMOUNT VAC CD SHARE EXAMPLE: 05/31/2018 AS OF: 04/30/2018 SHARE EXAMPLE: 05/31/2018 AS OF: 04/30/2018 AS OF: 04/

		10		Temp Vac	0	Temp Budget Amt	0.00	Perm Vac	10 Pern	Amt	Perm Budget Amt	19,800.00 Pe	19,
											he Sheriff	Office of t	Totals for Office of the Sheriff
		ц		Temp Vac	0	Temp Budget Amt	0.00	Perm Vac	1 Pern	Amt	Perm Budget Amt	0.00 Pe	
	100.000	01	0.00			L SERVICES 110	ADMINISTRATION AND PROFESSIONAL SERVICES		04/27/2018	PT P	GRP 20	r 51012476	SR ST CLK PT 51012476
		9		Temp Vac	0	Temp Budget Amt	0.00	Perm Vac	9 Pern	Amt	Perm Budget Amt	19,800.00 Pe	19,
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	04/28/2018	SeasonP	GRP 50	51011584	
	0.000	07	2,200.00			110	DETAIL	7 STADIUM DETAIL	10/23/2017	SeasonP	GRP	51011501	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	03/05/2018	SeasonP	GRP 50	51011464	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	04/23/2018	SeasonP	GRP 50	51011460	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	02/21/2018	SeasonP	GRP 50	51011446	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	04/28/2018	SeasonP	GRP 50	51011441	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	04/28/2018	SeasonP	GRP 50	51011415	
	0.000	07	2,200.00			110	DETAIL	3 STADIUM DETAIL	04/28/2018	SeasonP	GRP 50	51011408	
Сс	0.000		2,200.00			110	DETAIL	/ STADIUM DETAIL	07/10/2017	SeasonP	GRP 50	S 51011405	DS SEC RES S
on							*======================================			****			
	SHARE		AMOUNT		GRANT	FUND	4	FUNCTION	DATE	GRP STAT	GROUP	NUMBER	DESC
	COUNTY	TOT CS	BUDGETED						REFILL	EE FILL	JOB	POSITION	SHORT
11D of	04/30/2018	As of: 04/:	As							Sheriff	Office of the Sheriff	115 Offi	Department: 115
)-3	16.55.34	Date:				VACANCY BY DEPARTMENT, JOB	PART TIME VACANCY BY DEPAR	_			1	SCHLOSSK	User: SCH
		Page :				Y.Y	Erie County				CANT RPT	_VACANT_POS /100/ZHR_VZ	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR VACANT RPT

		19		Temp Vac	0		Temp Budget Amt	0.00 T	19 Perm Vac		Amt	426,221.00 Perm Budget Amt	
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		25		Temp Vac	0	et Amt	Temp Budget	0.00	Vac	25 Perm Vac	Amt	Perm Budget	271,525.00	
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114,186.00 Perm Budget Amt	Totals for Youth Services Division	82,287.00 Perm Budget Amt	51006925 GRP 06 51006926 GRP 06 510106935 GRP 06 51010428 GRP 06 51010431 GRP 06		DET SEC GD P 00002968 GRP 05 P 0.00 Perm Budget Amt	00002383 GRP 08 31,899.00 Perm Budget		Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 125 Youth Services Division
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2,815.00	Totals for Health	2,815.00	SHORT POSITION DESC NUMBER ====================================	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 127 Health
	đ		POSITION NUMBER ====================================	NT_POS ZHR_VA
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100.000	05	13,764.00		110	DEM.	ADMINISTRATION-BOE -	01/16/2018	P	PT	GRP 01	51012655	
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100.000	05	2,758.00		110	REP.	ADMINISTRATION-BOE -	01/13/2018	q	PT	GRP 01	00003165	
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Comm. 11D-3 51 of 56	/2018 :34	Page: 10 Date: 05 04/30/2 CS COU CS SHAI == ====	Page: 10 Date: 05/31 Time: 16:55 As of: 04/30/2018 TOT CS COUNTY VAC CD SHARE === == ======	A: BUDGETED AMOUNT	V	0		Erie County POSITION CONTROL PART TIME VACANCY BY DEPARTMENT, JOB	Erie County POSITION CONTROL VACANCY BY DEPAR	=====	REFILL DATE FU ======== == 2 Perm Vac	FILL STAT	PT lections B EE UP GRP get Amt	POS_RPT _VACANT_RPT Oard of Election ION JOB E ER GROUP G === ========== Perm Budget Amt	ZHR_VACANT_POS PRD/100/ZHR_VA SCHLOSSK ISCHLOSSK ISCHLOSSK ISCHLOSSK POSITION NUMBER INT: ISO POSITION NUMBER ISCHLOSSK ISCHLOSSK POSITION NUMBER	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 150 Board of Elections SHORT POSITION JOB EE DESC NUMBER GROUP GR

8,353.00	Totals for Senior Services	8,353.00	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 163 Senior Services SHORT POSITION JOB DESC NUMBER GROUP ====================================
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		11,250.00 3 780 00		110	11/14/2017 GROVER CLEVELAND PARK 10/16/2017 EMERY PARK	SeasonP 11/14 SeasonP 10/16	51011821 GRP 33 S	
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	03 100.000	11,250.00 11,250.00		110	11/14/2017 GROVER CLEVELAND PARK	SeasonP 11/14	GRP 33	
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		4,600.00		110	09/05/2017 WENDT/BENNETT BEACH PARK		GRP 45	
		4,600.00		110	WENDT/BENNETT BEACH	SeasonP 09/05	51004452 GRP 45 S	
	02 100.000	4,600.00		110	WENDT/BENNETT BEACH		GRP 45	LIFEGI
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nm Ý	50 50	BUDGETED AMOUNT			FUNCTION	FILL STAT	DRT POSITION JOB SC NUMBER GROUP	SHO
∝ ۲_ח1ا	Page: 12 Date: 05/31/2018 Time: 16:55:34 of: 04/30/2018	As		nty NTROL DEPARTMENT, JOB	Erie County POSITION CONTROL PART TIME VACANCY BY DEPARTMENT,		Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 164 Parks	Report: System: User: Departm

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Totals for Parks	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 164 Parks SHORT POSITION JOB DESC NUMBER GROUP ====================================
arks	ZHR_VACANT_POS_RPT PRD/100/ZHR_VACANT_RPT SCHLOSSK ant: 164 Parks f POSITION JOB E NUMBER GROUP CI NUMBER GROUP CI S9,848.00 Perm Budget Amt
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222,648.00 Perm Budget Amt

32

Perm Vac

0.00 Temp Budget Amt

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32

Totals for Emergency Services	21,076.00	σ	i un	'n	. Ū	, UT	'n	UT	. 0	j U	. 01	FIRE INST PT 5			r	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 167 Emergency Services
gency Se		51011858	51011857	51011854	51002981	51002975	51002974	51002972	51002967	51002965	51002957	51002955		NUMBER	POSITION	'ANT_POS //ZHR_VA K 7 Emerg
ervices	Perm Budget Amt	GRP 11					GRP 11		GROUP	JOB	_RPT CANT_RPT Jency Servi					
	mt	PT	P	PT		GRP	EB	Ces								
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	11 Perm Vac	01/01/2014	01/01/2014	04/01/2018	04/01/2018	04/01/2018	01/01/2014	04/18/2018	04/01/2018	01/20/2018	04/01/2018	01/01/2014		DATE	REFILL	
	Vac	FIRE SAFETY		FUNCTION		Erie County POSITION CONTROL PART TIME VACANCY BY DEPARTMENT,										
	0.00															Erie County POSITION CONTROL VACANCY BY DEPAR
	Temp Budget															ty trol epartment,
	t Amt	110	110	110	110	110	110	110	110	110	110	110		FUND		JOB
	0 Temp Vac													GRANT		
	Vac	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00		AMOUNT	BUDGETED	
	ц													-	TOT	As of
	11	02	02	02	02	02	02	02	02	02	02	02	n 8 8		OT CS	Page Date Time ∶: 04
				100.000											COUNTY	Page: 14 Date: 05/31/2018 Time: 16:55:34 As of: 04/30/2018
												Co	or	nn		5 of 56

21,076.00 Perm Budget Amt

11 Perm Vac

0.00 Temp Budget Amt

0

Temp Vac

H

		144	Vac	1 Temp Vac	1 Amt	10,193.00 Temp Fund	10,193.	Perm Vac	143 Pe		Perm Fund Amt	Perm Fi	.00 .00	1, 10, 00, 00, 10, 10, 10, 10, 10, 10, 1
	COUNTY SHARE	TOT CS VAC CD	BUDGETED AMOUNT	GRANT			FUNCTION		REFILL DATE	P STAT	JOB EE GROUP GRP		POSITION NUMBER = ======= FUND 1110	SHORT POSITI DESC NUMBE
11D-3 6 of 56	Page: 15 Date: 05/31/2018 Time: 16:55:34 04/30/2018	Page: 15 Date: 05/31 Time: 16:55 As of: 04/30/2018	As		ROL	Brie County POSITION CONTROL VACANCY BY DEPARTMENT,	Brie County POSITION CONTROL PART TIME VACANCY BY DEPARTMENT,				_RPT / Services	OS_RPT VACANT ergency	_VACANT_P /100/ZHR_ LOSSK 167 Em	Report: ZHR_VACANT_POS_RPT System: PRD/100/ZHR_VACANT_RPT User: SCHLOSSK Department: 167 Emergency Services

Run Totals: Total Perm Vac

143 Total Temp Vac

1 Total Vacancies

144 Total Positions

625

Percent 23%