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# 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,

A handwritten signature in black ink, appearing to read "R. W. Keating", with a long, sweeping horizontal line extending to the right.

Robert W. Keating  
Director of Budget and Management

RWK  
Attachment

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

## 2018 April Budget Monitoring Report (BMR) Summary by Account Type

| Account Type                    | Annual Budget   | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed |
|---------------------------------|-----------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|
| <b>Revenue</b>                  |                 |                                |                          |                               |                                   |                               |                                   |
| ** Property Tax                 | (262,963,604)   | (262,963,604)                  | (262,963,604)            | 0                             | 100.00%                           | 0                             | 100.00%                           |
| ** Property Tax Related         | (14,980,999)    | (5,525,360)                    | (5,698,687)              | 173,327                       | 103.14%                           | (9,282,312)                   | 38.04%                            |
| ** Sales Tax                    | (459,073,351)   | (139,496,090)                  | (141,306,016)            | 1,809,926                     | 101.30%                           | (317,767,335)                 | 30.78%                            |
| ** Sales Tax to Local Govt.     | (317,204,132)   | (96,387,724)                   | (97,638,985)             | 1,251,262                     | 101.30%                           | (219,565,147)                 | 30.78%                            |
| ** Other Sources                | (39,744,115)    | (13,858,665)                   | (14,523,920)             | 665,254                       | 104.80%                           | (25,220,195)                  | 36.54%                            |
| ** Fees, Fines or Charges       | (34,053,486)    | (16,645,273)                   | (16,267,589)             | (377,684)                     | 97.73%                            | (17,785,897)                  | 47.77%                            |
| ** Appropriated Fund Balance    | (13,260,000)    | 0                              | 0                        | 0                             | -                                 | (13,260,000)                  | 0.00%                             |
| *** Local Source Revenue        | (1,141,279,687) | (534,876,716)                  | (538,398,801)            | 3,522,085                     | 100.66%                           | (602,880,885)                 | 47.18%                            |
| *** Federal Revenue             | (176,586,931)   | (57,054,687)                   | (52,450,177)             | (4,604,511)                   | 91.93%                            | (124,136,754)                 | 29.70%                            |
| *** State Revenue               | (176,221,706)   | (57,907,847)                   | (53,959,982)             | (3,947,865)                   | 93.18%                            | (122,261,724)                 | 30.62%                            |
| *** Interfund Revenue           | (103,439)       | (103,439)                      | (103,439)                | 0                             | 100.00%                           | 0                             | 100.00%                           |
| **** County Revenue             | (1,494,191,763) | (649,942,689)                  | (644,912,399)            | (5,030,290)                   | 99.23%                            | (849,279,363)                 | 43.16%                            |
| <b>Expense</b>                  |                 |                                |                          |                               |                                   |                               |                                   |
| ** Salaries                     | 201,207,979     | 65,509,073                     | 63,380,871               | 2,128,202                     | 96.75%                            | 137,827,108                   | 31.50%                            |
| ** Non-Salaries                 | 24,937,176      | 6,847,834                      | 6,920,806                | (72,972)                      | 101.07%                           | 18,016,370                    | 27.75%                            |
| ** Countywide Adjustments       | (1,800,000)     | (585,000)                      | 0                        | (585,000)                     | 0.00%                             | (1,800,000)                   | 0.00%                             |
| *** Personnel Related Expense   | 224,345,155     | 71,771,907                     | 70,301,677               | 1,470,230                     | 97.95%                            | 154,043,478                   | 31.34%                            |
| *** Fringe Benefit Total        | 133,165,563     | 39,281,225                     | 36,777,918               | 2,503,307                     | 93.63%                            | 96,387,645                    | 27.62%                            |
| ** Supplies and Repairs         | 8,956,811       | 2,537,296                      | 1,914,898                | 622,398                       | 75.47%                            | 7,041,913                     | 21.38%                            |
| ** Other                        | 23,714,595      | 6,957,354                      | 6,301,087                | 656,267                       | 90.57%                            | 17,413,508                    | 26.57%                            |
| ** Contractual                  | 500,905,172     | 165,351,060                    | 165,270,458              | 80,602                        | 99.95%                            | 335,634,715                   | 32.99%                            |
| ** Equipment                    | 3,112,274       | 615,023                        | 427,225                  | 187,797                       | 69.47%                            | 2,685,048                     | 13.73%                            |
| ** Allocations                  | 43,327,001      | 24,449,991                     | 24,384,179               | 65,812                        | 99.73%                            | 18,942,822                    | 56.28%                            |
| ** Program Specific             | 512,698,041     | 168,322,133                    | 162,917,636              | 5,404,497                     | 96.79%                            | 349,780,405                   | 31.78%                            |
| ** 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%                            |
| ***** Net                       | 17,811,934      | (141,200,723)                  | (147,224,698)            | 6,023,975                     |                                   | 165,036,631                   |                                   |

**Note on the BMR:**

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

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                   | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|--------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| <b>Revenue</b>                 |               |                                |                          |                               |                                   |                               |                                   |                    |
| 400000 Real Property Taxes     | (262,963,604) | (262,963,604)                  | (262,963,604)            | -                             | 100.00%                           | (0)                           | 100.00%                           |                    |
| <b>** Property Tax</b>         |               |                                |                          |                               |                                   |                               |                                   |                    |
| 400010 Exemption Removal       | (940,000)     | (940,000)                      | (971,858)                | 31,858                        | 103.39%                           | 31,858                        | 103.39%                           |                    |
| 400030 Gr/Sale-Tax Acq Prop    | (3,420)       | (3,420)                        | (7,500)                  | 4,080                         | 219.30%                           | 4,080                         | 219.30%                           |                    |
| 400040 Other Pay/Lieu-Tax      | (4,685,000)   | (4,685,000)                    | (4,800,470)              | 115,470                       | 102.46%                           | 115,470                       | 102.46%                           |                    |
| 400050 Int&Pen on R P Taxes    | (12,107,000)  | (69,928)                       | (69,933)                 | 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%                             |                    |
| <b>** Property Tax Related</b> |               |                                |                          |                               |                                   |                               |                                   |                    |
| 402140 Sales Tax to Loc Govt.  | (317,204,132) | (96,387,724)                   | (97,638,985)             | 1,251,262                     | 101.30%                           | (219,565,147)                 | 30.78%                            |                    |
| 402300 Hotel Occupancy Tax     | (10,900,000)  | (2,871,125)                    | (3,051,730)              | 180,605                       | 106.29%                           | (7,848,270)                   | 28.00%                            |                    |
| 402500 Off Track Par-Mu Tax    | (825,000)     | (168,738)                      | (116,388)                | (52,350)                      | 68.98%                            | (708,612)                     | 14.11%                            |                    |
| 402510 Video Lottery Aid       | (288,560)     | -                              | -                        | -                             | -                                 | (288,560)                     | 0.00%                             |                    |
| 402610 Medical Marij Exc Tax   | (30,000)      | (10,000)                       | (26,123)                 | 16,123                        | 261.23%                           | (3,877)                       | 87.08%                            |                    |
| 415010 Post Mortem Toxicol     | (15,650)      | (5,217)                        | (4,251)                  | (965)                         | 81.50%                            | (11,399)                      | 27.17%                            |                    |
| 415100 Real Property Trans     | (220,000)     | (73,333)                       | (64,638)                 | (8,695)                       | 88.14%                            | (155,362)                     | 29.38%                            |                    |
| 415160 Mortgage Tax            | (533,797)     | (177,932)                      | (177,932)                | (0)                           | 100.00%                           | (355,865)                     | 33.33%                            |                    |
| 415500 Prisoner Transport      | (17,000)      | (5,667)                        | (10,640)                 | 4,973                         | 187.76%                           | (6,360)                       | 62.59%                            |                    |
| 415620 Commissary Reimb        | (115,763)     | (28,847)                       | (38,588)                 | 9,741                         | 133.77%                           | (77,175)                      | 33.33%                            |                    |
| 415622 Jail Phone Revenue      | (651,870)     | (54,323)                       | -                        | (54,323)                      | 0.00%                             | (651,870)                     | 0.00%                             |                    |
| 416540 Insurance               | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 416570 Post Exposure Rabies    | (133,048)     | (44,349)                       | (44,349)                 | (0)                           | 100.00%                           | (88,699)                      | 33.33%                            |                    |
| 416920 Medical-Early Interve   | (119,196)     | (119,196)                      | (329,016)                | 209,820                       | 276.03%                           | 209,820                       | 276.03%                           |                    |
| 417200 Day Care Repay Recov    | (100,908)     | (33,636)                       | (35,564)                 | 1,928                         | 105.73%                           | (65,344)                      | 35.24%                            |                    |
| 417500 Repay Em Asst/Adults    | (252,132)     | (84,044)                       | (79,712)                 | (4,332)                       | 94.85%                            | (172,420)                     | 31.62%                            |                    |
| 417510 Repay Medical Asst      | (2,814,300)   | (938,100)                      | (1,144,858)              | 206,758                       | 122.04%                           | (1,669,442)                   | 40.86%                            |                    |
| 417520 Repay-Family Assist     | (841,224)     | (280,408)                      | (159,125)                | (121,283)                     | 56.75%                            | (682,099)                     | 18.92%                            |                    |
| 417530 Repay-Foster Care/Ad    | (1,051,128)   | (350,376)                      | (306,918)                | (43,458)                      | 87.60%                            | (744,210)                     | 29.20%                            |                    |
| 417550 Repay SafetyNetAsst     | (4,893,756)   | (1,541,252)                    | (1,400,101)              | (141,151)                     | 90.84%                            | (3,493,655)                   | 28.61%                            |                    |
| 417560 Repay-Serv For Recip    | (3,012)       | (1,004)                        | (7,286)                  | 6,282                         | 725.71%                           | 4,274                         | 241.90%                           |                    |
| 417570 SNAP Fraud Incentives   | (61,332)      | (20,444)                       | (21,056)                 | 612                           | 102.99%                           | (40,276)                      | 34.33%                            |                    |
| 417580 Repaymts-Handl Child    | (117,900)     | (39,300)                       | (70,843)                 | 31,543                        | 180.26%                           | (47,057)                      | 60.09%                            |                    |
| 418025 Recov-SafetyNet Bur     | -             | -                              | (21,853)                 | 21,853                        | -                                 | 21,853                        | -                                 |                    |
| 418030 Repayments-IV D Adm     | (4,522,934)   | (1,507,645)                    | (1,528,833)              | 21,188                        | 101.41%                           | (2,994,101)                   | 33.80%                            |                    |
| 418110 Comm Coll Respreads     | (6,928,238)   | (6,928,238)                    | (3,328,238)              | (3,600,000)                   | 48.04%                            | (3,600,000)                   | 48.04%                            |                    |
| 418112 Comm Coll Resp. Adj.    | 3,600,000     | 3,600,000                      | -                        | 3,600,000                     | 0.00%                             | 3,600,000                     | 0.00%                             |                    |

**Sales Tax**  
County Share of Sales Tax is over budget for the period by \$1,809,926. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2018 budget.

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 418130 Comm Coll Reimb       | (48,662)      | (16,221)                       | (10,458)                 | (5,763)                       | 64.47%                            | (38,204)                      | 21.49%                            |                    |
| 418410 OCSE Medical Payments | (1,470,024)   | (490,008)                      | (534,276)                | 44,268                        | 109.03%                           | (935,748)                     | 36.34%                            |                    |
| 418420 NFTA Revenue          | -             | -                              | (92)                     | 92                            | -                                 | 92                            | -                                 |                    |
| 418430 Donated Funds         | (1,858,289)   | (619,430)                      | (619,430)                | 0                             | 100.00%                           | (1,238,859)                   | 33.33%                            |                    |
| 420020 ECC Cap Cons-Or Gvt   | (95,000)      | -                              | -                        | -                             | -                                 | (95,000)                      | 0.00%                             |                    |
| 420499 OthLocal Source Rev   | (94,494)      | (31,498)                       | -                        | (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)                      | 39.12%                            |                    |
| 420510 Rent-Real Prop-Aud    | (3,000)       | (1,000)                        | -                        | (1,000)                       | 0.00%                             | (3,000)                       | 0.00%                             |                    |
| 420520 Rent-RI Prop-Rtw-Eas  | (3,000)       | (1,000)                        | (190)                    | (810)                         | 18.96%                            | (2,810)                       | 6.32%                             |                    |
| 420550 Rent-663 Kensington   | (10,356)      | (3,452)                        | (4,056)                  | 604                           | 117.50%                           | (6,300)                       | 39.17%                            |                    |
| 420560 Rent-1500 Broadway    | (250,000)     | (83,333)                       | (80,755)                 | (2,578)                       | 96.91%                            | (169,245)                     | 32.30%                            |                    |
| 421550 Fort Crime Proceed    | (696,531)     | (195,380)                      | (220,237)                | 24,857                        | 112.72%                           | (476,293)                     | 31.62%                            |                    |
| 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%                            |                    |
| 423000 Refunds P/Y Expenses  | (2,740)       | (913)                          | (524)                    | (389)                         | 57.36%                            | (2,216)                       | 19.12%                            |                    |
| 445000 Recovery Int - SID    | (454,332)     | (151,444)                      | (134,103)                | (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%                           |                    |
| 466000 Misc Receipts         | (247,800)     | (39,600)                       | (37,692)                 | (1,907)                       | 95.18%                            | (210,108)                     | 15.21%                            |                    |
| 466020 Minor Sale - Other    | (25,500)      | (8,500)                        | (14,493)                 | 5,993                         | 170.50%                           | (11,007)                      | 56.83%                            |                    |
| 466070 Refunds P/Y Expenses  | (980,000)     | (326,667)                      | (211,374)                | (115,293)                     | 64.71%                            | (768,626)                     | 21.57%                            |                    |
| 466090 Misc Trust Fd Rev     | (175,000)     | -                              | -                        | -                             | -                                 | (175,000)                     | 0.00%                             |                    |
| 466120 Other Misc DISS Rev   | (3,240)       | (1,080)                        | (1,080)                  | -                             | 100.00%                           | (2,160)                       | 33.33%                            |                    |
| 466130 Oth Unclass Rev       | (10,000)      | (3,333)                        | (325)                    | (3,008)                       | 9.75%                             | (9,675)                       | 3.25%                             |                    |
| 466150 Chlamydia Study Forms | (8,000)       | (2,667)                        | (218)                    | (2,449)                       | 8.17%                             | (7,782)                       | 2.73%                             |                    |
| 466180 Unanticip P/Y Rev     | -             | -                              | (144,965)                | 144,965                       | -                                 | 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)      | -                              | -                        | -                             | -                                 | (88,500)                      | 0.00%                             |                    |
| 466360 Stadium Reimbursement | (595,500)     | -                              | -                        | -                             | -                                 | (595,500)                     | 0.00%                             |                    |
| 467000 Misc Depart Income    | (9,303)       | (3,101)                        | (600)                    | (2,501)                       | 19.35%                            | (8,703)                       | 6.45%                             |                    |
| 479100 Other Contributions   | -             | -                              | (250)                    | 250                           | -                                 | 250                           | -                                 |                    |
| 480020 Sale-Excess Material  | (89,500)      | (29,833)                       | (4,670)                  | (25,164)                      | 15.65%                            | (84,830)                      | 5.22%                             |                    |
| 480030 Recycling Revenue     | (62,500)      | (20,833)                       | (18,625)                 | (2,208)                       | 89.40%                            | (43,875)                      | 29.80%                            |                    |
| ** Other Sources             | (39,744,115)  | (13,858,665)                   | (14,523,920)             | 665,254                       | 104.80%                           | (25,220,195)                  | 36.54%                            |                    |
| 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)                   | 31.59%                            |                    |

At the end of the period, or 33.3% of the year, the County has achieved 36.54% of the annual Other Sources revenue budget.

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 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%                           | 5,450                         | 162.29%                           |                    |
| 415190 Enhanced Dr Lic Fee   | (400,000)     | (133,333)                      | (161,271)                | 27,938                        | 120.95%                           | (238,729)                     | 40.32%                            |                    |
| 415200 Civil Serv Exam Fees  | (70,000)      | -                              | -                        | -                             | -                                 | (70,000)                      | 0.00%                             |                    |
| 415210 3rd Party Deduct Fee  | (21,000)      | (7,000)                        | (4,250)                  | (2,750)                       | 60.71%                            | (16,750)                      | 20.24%                            |                    |
| 415510 Civil Proc Fees-Sher  | (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%                            |                    |
| 415640 Probation Fees        | (550,000)     | (183,333)                      | (197,905)                | 14,572                        | 107.95%                           | (352,095)                     | 35.98%                            |                    |
| 415650 DWI Program           | (1,315,456)   | (432,485)                      | (104,172)                | (328,313)                     | 24.09%                            | (1,211,284)                   | 7.92%                             |                    |
| 415670 Elec Monitoring Ch    | (3,500)       | (1,167)                        | (2,379)                  | 1,212                         | 203.91%                           | (1,121)                       | 67.97%                            |                    |
| 415680 Pmt-Home Care Review  | (15,000)      | (5,000)                        | (3,409)                  | (1,591)                       | 68.18%                            | (11,591)                      | 22.73%                            |                    |
| 416020 Comm Sanitat & Food   | (1,175,000)   | (391,667)                      | (382,858)                | (8,809)                       | 97.75%                            | (792,142)                     | 32.58%                            |                    |
| 416030 Realty Subdivisions   | (12,000)      | (4,000)                        | (3,500)                  | (500)                         | 87.50%                            | (8,500)                       | 29.17%                            |                    |
| 416040 Indivd Sewr Sys Opt   | (425,000)     | (141,667)                      | (109,642)                | (32,025)                      | 77.39%                            | (315,358)                     | 25.80%                            |                    |
| 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%                            |                    |
| 416160 TB Outreach           | (58,580)      | (19,527)                       | (7,594)                  | (11,933)                      | 38.89%                            | (50,986)                      | 12.96%                            |                    |
| 416190 ImmunizationsService  | (8,283)       | (2,761)                        | (2,201)                  | (561)                         | 79.70%                            | (6,083)                       | 26.57%                            |                    |
| 416560 Lab Fees-Other Count  | (15,000)      | (5,000)                        | (5,040)                  | 40                            | 100.80%                           | (9,960)                       | 33.60%                            |                    |
| 416580 Training Course Fees  | (42,985)      | (14,328)                       | (23,250)                 | 8,922                         | 162.27%                           | (19,735)                      | 54.09%                            |                    |
| 416610 Pub Health Lab Fees   | (245,000)     | (81,667)                       | (59,454)                 | (22,213)                      | 72.80%                            | (185,546)                     | 24.27%                            |                    |
| 418040 Inspec Fee Wght/Meas  | (200,000)     | (66,667)                       | (54,476)                 | (12,191)                      | 81.71%                            | (145,524)                     | 27.24%                            |                    |
| 418050 Item Price Walivr Fee | (240,000)     | (80,000)                       | (124,982)                | 44,982                        | 156.23%                           | (115,019)                     | 52.08%                            |                    |
| 418400 Subpoena Fees         | (14,652)      | (4,884)                        | (4,064)                  | (820)                         | 83.20%                            | (10,588)                      | 27.73%                            |                    |
| 418500 Park & Rec Chgs-Camp  | (127,000)     | (56,633)                       | (55,953)                 | (680)                         | 98.80%                            | (71,047)                      | 44.06%                            |                    |
| 418510 Park & Rec Chgs-Shel  | (390,355)     | (220,118)                      | (224,205)                | 4,087                         | 101.86%                           | (166,150)                     | 57.44%                            |                    |
| 418520 Chgs-Park Emp Subsis  | (39,600)      | (13,200)                       | (13,210)                 | 10                            | 100.08%                           | (26,390)                      | 33.36%                            |                    |
| 418530 Golf Chg-Other Fees   | (264,262)     | (2,022)                        | (92)                     | (1,930)                       | 4.55%                             | (264,170)                     | 0.03%                             |                    |
| 418540 Golf Chg-Greens Fees  | (612,126)     | (200,261)                      | (130,255)                | (70,006)                      | 65.04%                            | (481,871)                     | 21.28%                            |                    |
| 418550 Sale of Forest Prod   | (7,500)       | (2,500)                        | (1,426)                  | (1,074)                       | 57.04%                            | (6,074)                       | 19.01%                            |                    |
| 419000 Library Chgs - Fines  | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 420000 Tx&Assm Sys-Oth Govt  | (163,000)     | (163,000)                      | (167,005)                | 4,005                         | 102.46%                           | 4,005                         | 102.46%                           |                    |
| 420010 Elec Exp Other Govt   | (7,745,487)   | (7,745,487)                    | (7,745,487)              | 0                             | 100.00%                           | 0                             | 100.00%                           |                    |
| 420030 Police Svcs-Oth Govt  | (307,550)     | (102,517)                      | (102,877)                | 360                           | 100.35%                           | (204,673)                     | 33.45%                            |                    |
| 420060 RemOtHGovt Non-SecDet | -             | -                              | (52,635)                 | 52,635                        | -                                 | 52,635                        | -                                 |                    |
| 420190 Gen Svc-Oth Govt      | (2,160)       | (720)                          | (720)                    | -                             | 100.00%                           | (1,440)                       | 33.33%                            |                    |
| 420271 CESQG Charges         | (30,000)      | (10,000)                       | -                        | (10,000)                      | 0.00%                             | (30,000)                      | 0.00%                             |                    |
| 421000 Pistol Permits        | (135,000)     | (45,000)                       | (54,870)                 | 9,870                         | 121.93%                           | (80,130)                      | 40.64%                            |                    |

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget   | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items   |
|------------------------------|-----------------|--------------------------------|--------------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--|
| 421500 Fines&Forfeited Bail  | (5,000)         | (1,667)                        | (6,605)                  | 4,938                         | 396.30%                        | 1,605                         | 132.10%                        |  |
| 421510 Fines and Penalties   | (5,000)         | (1,667)                        | (700)                    | (967)                         | 42.00%                         | (4,300)                       | 14.00%                         |  |
| 466010 NSF Check Fees        | (2,420)         | (807)                          | (582)                    | (225)                         | 72.11%                         | (1,838)                       | 24.06%                         |  |
| 466190 Item Pricing Penalty  | (200,000)       | (66,667)                       | (43,715)                 | (22,952)                      | 65.57%                         | (156,285)                     | 21.86%                         | After 33.3% of the year, the County has achieved 47.77% of the annual Fees.                            |
| 466340 STOPDWN VIP Pts Fees  | (27,000)        | (9,000)                        | (8,600)                  | (400)                         | 95.56%                         | (18,400)                      | 31.85%                         | Fines, or Charges revenue budget.  |
| ** Fees, Fines or Charges    | (34,053,486)    | (16,645,273)                   | (16,267,589)             | (377,684)                     | 97.73%                         | (17,785,897)                  | 47.77%                         |  |
| 402190 Approp Fund Balance   | (9,000,000)     | -                              | -                        | -                             | -                              | (9,000,000)                   | 0.00%                          |  |
| 402193 Approp Fund Bal Spec  | (4,260,000)     | -                              | -                        | -                             | -                              | (4,260,000)                   | 0.00%                          |  |
| ** Appropriated Fund Balance | (13,260,000)    | -                              | -                        | -                             | -                              | (13,260,000)                  | 0.00%                          |  |
| *** Local Source Revenue     | (1,141,279,687) | (534,876,716)                  | (538,398,801)            | 3,522,085                     | 100.66%                        | (602,880,885)                 | 47.18%                         |  |
| 405570 ME 50% Fed Presch     | (1,900,000)     | (633,333)                      | (652,477)                | 19,143                        | 103.02%                        | (1,247,523)                   | 34.34%                         |  |
| 410070 FA-IV-B Preventive    | (905,239)       | (301,746)                      | (433,838)                | 132,092                       | 143.78%                        | (471,401)                     | 47.93%                         |  |
| 410080 FA-Admin Chargeback   | 1,835,629       | 611,876                        | 611,876                  | 0                             | 100.00%                        | 1,223,753                     | 33.33%                         |  |
| 410120 FA-SNAP ET 100%       | (455,260)       | (151,753)                      | (190,096)                | 38,343                        | 125.27%                        | (265,164)                     | 41.76%                         |  |
| 410150 SSA-SSI Pri Inc Prg   | (90,000)        | (30,000)                       | (28,000)                 | (2,000)                       | 93.33%                         | (62,000)                      | 31.11%                         |  |
| 410180 Fed Aid School Brk    | (12,000)        | (4,000)                        | (3,553)                  | (407)                         | 89.83%                         | (8,407)                       | 29.94%                         |  |
| 410240 HUD Rev D14.267 CoC   | (5,409,374)     | (1,711,376)                    | (1,600,987)              | (110,389)                     | 93.55%                         | (3,808,387)                   | 29.60%                         |  |
| 410500 FA-Civil Defense      | (349,261)       | (116,420)                      | (114,732)                | (1,688)                       | 98.55%                         | (234,529)                     | 32.85%                         |  |
| 410510 Fed Drug Enforcement  | (17,753)        | (5,918)                        | (5,010)                  | (908)                         | 84.66%                         | (12,743)                      | 28.22%                         |  |
| 410520 Fr Ci Bfio Poi Dept   | (31,125)        | (10,375)                       | (8,832)                  | (1,543)                       | 85.13%                         | (22,293)                      | 28.38%                         |  |
| 411000 MH Fed Medi Sal Sh    | (726,774)       | (232,925)                      | (197,758)                | (35,167)                      | 84.90%                         | (529,016)                     | 27.21%                         |  |
| 411490 Fed Aid - TANF FFFS   | (39,163,102)    | (13,304,367)                   | (13,725,263)             | 420,895                       | 103.16%                        | (25,437,839)                  | 35.05%                         |  |
| 411495 FA - SYEP             | (1,314,500)     | (262,900)                      | (262,900)                | -                             | 100.00%                        | (1,051,600)                   | 20.00%                         |  |
| 411500 Fed Aid - MA In House | 1,959,341       | 653,114                        | 689,800                  | (36,687)                      | 105.62%                        | 1,269,541                     | 35.21%                         |  |
| 411520 FA-Family Assistance  | (42,309,614)    | (14,103,205)                   | (13,441,353)             | (661,852)                     | 95.31%                         | (28,868,261)                  | 31.77%                         |  |
| 411540 FA-Social Serv Admin  | (25,548,292)    | (6,672,651)                    | (5,465,650)              | (1,207,000)                   | 81.91%                         | (20,082,642)                  | 21.39%                         | Formula driven Federal Aid which appears under budget, mainly in Health and Human Service Departments. |
| 411550 FA-Soc Serv Adm A-87  | (1,223,731)     | (407,910)                      | (224,178)                | (183,732)                     | 54.96%                         | (999,553)                     | 18.32%                         | is offset by savings in associated expenditures  |
| 411570 Fed Aid - SNAP Admin  | (11,286,037)    | (3,762,012)                    | (3,104,510)              | (657,502)                     | 82.52%                         | (8,181,527)                   | 27.51%                         |  |
| 411580 Fed Aid - SNAP ET 50% | (3,535,877)     | (1,178,626)                    | (692,253)                | (486,373)                     | 58.73%                         | (2,843,624)                   | 19.58%                         |  |
| 411590 FA-HEAP               | (3,186,834)     | (1,062,278)                    | (1,324,401)              | 262,123                       | 124.68%                        | (1,862,433)                   | 41.56%                         |  |
| 411610 FA-Serv/Recipients    | (5,085,553)     | (1,695,184)                    | (790,417)                | (904,767)                     | 46.63%                         | (4,295,136)                   | 15.54%                         |  |
| 411640 FA-Daycare Block Grt  | (18,950,209)    | (6,316,736)                    | (5,756,733)              | (560,013)                     | 91.13%                         | (13,193,486)                  | 30.38%                         |  |
| 411670 FA-Refugee&Entrants   | (415,327)       | (138,442)                      | (11,032)                 | (127,411)                     | 7.97%                          | (404,295)                     | 2.66%                          |  |
| 411680 FA-Foster Care/Adopt  | (16,967,826)    | (5,655,942)                    | (5,091,555)              | (564,377)                     | 90.02%                         | (11,876,261)                  | 30.01%                         |  |
| 411690 FA-IV-D Incentives    | (429,745)       | (143,248)                      | (142,472)                | (776)                         | 99.46%                         | (287,273)                     | 33.15%                         |  |
| 411700 FA-TANF Safety Net    | (624,215)       | (208,072)                      | (318,523)                | 110,451                       | 153.08%                        | (305,692)                     | 51.03%                         |  |
| 411780 Fed Aid-Medicaid Adm  | (121,822)       | (40,607)                       | (45,870)                 | 5,263                         | 112.96%                        | (75,952)                      | 37.65%                         |  |
| 412000 FA-School Lunch Prog  | (20,000)        | (6,667)                        | (5,534)                  | (1,133)                       | 83.01%                         | (14,466)                      | 27.67%                         |  |
| 414000 Federal Aid           | (156,072)       | (52,024)                       | (15,837)                 | (36,187)                      | 30.44%                         | (140,235)                     | 10.15%                         |  |
| 414010 Federal Aid - Other   | (53,100)        | (17,700)                       | -                        | (17,700)                      | 0.00%                          | (53,100)                      | 0.00%                          | After 33.3% of the year, the County has achieved 29.7% of the budgeted Federal revenue.                |
| 414020 Misc Federal Aid      | (93,259)        | (93,259)                       | (98,049)                 | 4,790                         | 105.14%                        | 4,790                         | 105.14%                        |  |
| *** Federal Revenue          | (176,586,931)   | (57,054,687)                   | (52,450,177)             | (4,604,511)                   | 91.93%                         | (124,136,754)                 | 29.70%                         |  |
| 405000 State Aid Fr Da Sal   | (77,682)        | -                              | -                        | -                             | -                              | (77,682)                      | 0.00%                          |  |
| 405010 St Re Indigent Care   | (30,000)        | (10,000)                       | (10,000)                 | -                             | 100.00%                        | (20,000)                      | 33.33%                         |  |

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items  |
|------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---|
| 405170 SA-Crt Fac Incen Aid  | (2,530,000)   | (843,333)                      | (669,836)                | (173,497)                     | 79.43%                            | (1,860,164)                   | 26.48%                            |   |
| 405190 StAid-Octane Testing  | (25,000)      | (8,333)                        | (8,164)                  | (170)                         | 97.96%                            | (16,836)                      | 32.65%                            |   |
| 405500 SA-Spec Need Presch   | (31,095,604)  | (10,509,079)                   | (10,645,152)             | 136,073                       | 101.29%                           | (20,450,452)                  | 34.23%                            |   |
| 405520 SA-NWS DOH EI Serv    | (3,714,624)   | (1,196,109)                    | (1,209,222)              | 13,113                        | 101.10%                           | (2,505,402)                   | 32.55%                            |   |
| 405530 SA-Admin Preschool    | (388,550)     | (129,517)                      | (129,517)                | -                             | 100.00%                           | (259,033)                     | 33.33%                            |   |
| 405540 SA-Art Vt-P H Work    | (1,636,367)   | (533,456)                      | (611,981)                | 78,525                        | 114.72%                           | (1,024,386)                   | 37.40%                            |   |
| 405560 SA-NWS DOH EI Admin   | (383,568)     | (127,856)                      | (127,856)                | -                             | 100.00%                           | (255,712)                     | 33.33%                            |   |
| 405580 SA-Medicaid EI Trans  | (135,479)     | (45,160)                       | (45,160)                 | -                             | 100.00%                           | (90,319)                      | 33.33%                            |   |
| 405590 SA-Medicaid EI Admin  | (121,822)     | (40,607)                       | (45,870)                 | 5,263                         | 112.96%                           | (75,952)                      | 37.65%                            |   |
| 405595 SA-Med Anti Fraud     | (349,662)     | (116,554)                      | 56,176                   | (172,730)                     | -48.20%                           | (405,838)                     | -16.07%                           |   |
| 406000 SA-Fr Prob Serv       | (1,181,952)   | (393,984)                      | (393,984)                | -                             | 100.00%                           | (787,968)                     | 33.33%                            |   |
| 406010 SA-Fr Nav Law Enforc  | (60,500)      | -                              | -                        | -                             | -                                 | (60,500)                      | 0.00%                             |   |
| 406020 SA-Snomob Lw Enforc   | (12,500)      | -                              | -                        | -                             | -                                 | (12,500)                      | 0.00%                             |   |
| 406500 Refugee Hlth Assment  | (155,527)     | (51,842)                       | (24,227)                 | (27,615)                      | 46.73%                            | (131,300)                     | 15.58%                            |   |
| 406550 Emerg Med Training    | (350,030)     | (116,677)                      | (77,930)                 | (38,747)                      | 66.79%                            | (272,100)                     | 22.26%                            |   |
| 406560 SA-Art Vt-PubHlthLab  | (1,684,483)   | (561,494)                      | (552,058)                | (9,436)                       | 98.32%                            | (1,132,425)                   | 32.77%                            |   |
| 406810 SA-Foren Mintl Hea Sr | (2,256,023)   | (752,008)                      | (619,148)                | (132,860)                     | 82.33%                            | (1,636,875)                   | 27.44%                            |   |
| 406830 SA-Mental Health II   | (27,702,607)  | (9,104,321)                    | (8,556,537)              | (547,784)                     | 93.98%                            | (19,146,070)                  | 30.88%                            |   |
| 406860 State Aid - OASAS     | (8,971,951)   | (2,992,374)                    | (2,928,559)              | (63,815)                      | 97.87%                            | (6,043,392)                   | 32.64%                            |   |
| 406880 State Aid - OPWD      | (591,409)     | (192,180)                      | (192,180)                | (0)                           | 100.00%                           | (399,229)                     | 32.50%                            |   |
| 406890 Handpd Park Surch     | (27,500)      | (9,167)                        | (4,005)                  | (5,162)                       | 43.69%                            | (23,495)                      | 14.56%                            |   |
| 407500 SA-MA In House        | 2,094,821     | 698,274                        | 893,321                  | (195,047)                     | 127.93%                           | 1,201,500                     | 42.64%                            |   |
| 407510 SA-Spec Need Audit    | (2,310)       | (770)                          | -                        | (770)                         | 0.00%                             | (2,310)                       | 0.00%                             |   |
| 407520 SA-Family Assistance  | -             | -                              | (12,865)                 | 12,865                        | -                                 | 12,865                        | -                                 |   |
| 407540 SA-Soc Serv Admin     | (31,843,894)  | (9,877,197)                    | (8,908,571)              | (968,626)                     | 90.19%                            | (22,935,323)                  | 27.98%                            | Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures. |
| 407580 SA-Sch Breakfast Prog | (800)         | (267)                          | (174)                    | (93)                          | 65.25%                            | (626)                         | 21.75%                            |   |
| 407590 SA-School Lunch Prog  | (500)         | (167)                          | (100)                    | (67)                          | 60.00%                            | (400)                         | 20.00%                            |   |
| 407600 SA-Sec Det Other Co   | (397,420)     | (132,473)                      | (250,483)                | 118,010                       | 189.08%                           | (146,937)                     | 63.03%                            |   |
| 407610 SA-Sec Det Loc Yth    | (3,639,585)   | (1,213,195)                    | (545,293)                | (667,902)                     | 44.95%                            | (3,094,292)                   | 14.98%                            |   |
| 407615 SA-Non-Sec Loc Yth    | (612,500)     | (204,167)                      | (204,166)                | (1)                           | 100.00%                           | (408,334)                     | 33.33%                            |   |
| 407630 SA-Safety Net Assist  | (12,694,423)  | (4,231,474)                    | (3,969,459)              | (262,015)                     | 93.81%                            | (8,724,964)                   | 31.27%                            |   |
| 407640 SA-Emerg Assist/Adult | (359,223)     | (119,741)                      | (284,666)                | 164,945                       | 237.75%                           | (74,537)                      | 79.25%                            |   |
| 407650 SA-Foster Care/Adopt  | (23,660,358)  | (7,536,786)                    | (5,912,916)              | (1,623,870)                   | 78.45%                            | (17,747,442)                  | 24.99%                            |   |
| 407670 SA-EAF Prev POS       | (4,102,919)   | (1,367,640)                    | (614,034)                | (753,606)                     | 44.90%                            | (3,488,885)                   | 14.97%                            |   |
| 407680 SA-Serv Fr Recipients | (7,287,208)   | (2,429,069)                    | (3,978,955)              | 1,549,866                     | 163.80%                           | (3,308,273)                   | 54.60%                            |   |
| 407710 SA-Legal Serv/Disab   | (81,122)      | (27,041)                       | (41,337)                 | 14,286                        | 152.83%                           | (39,795)                      | 50.94%                            |   |
| 407720 SA-Handicapped Child  | (176,452)     | (58,817)                       | (103,813)                | 44,996                        | 176.50%                           | (72,639)                      | 58.83%                            |   |
| 407730 State Aid - Burials   | (4,901)       | (1,633)                        | (199)                    | (1,434)                       | 12.19%                            | (4,702)                       | 4.06%                             |   |
| 407740 SA-Veterans Srv Agenc | (42,645)      | -                              | -                        | -                             | -                                 | (42,645)                      | 0.00%                             |   |
| 407780 SA-Daycare Block Grt  | (6,883,928)   | (2,294,643)                    | (1,679,183)              | (615,460)                     | 73.18%                            | (5,204,745)                   | 24.39%                            |   |
| 407785 SA-WDI Enrollment     | -             | -                              | (91,117)                 | 91,117                        | -                                 | 91,117                        | -                                 |   |
| 407795 State Aid - Code Blue | (380,000)     | (380,000)                      | (287,948)                | (92,052)                      | 75.78%                            | (92,052)                      | 75.78%                            |   |
| 408000 SA-Youth Progs        | (30,000)      | (10,000)                       | (10,000)                 | -                             | 100.00%                           | (20,000)                      | 33.33%                            |   |
| 408020 Youth-Reimb Programs  | (791,520)     | (263,840)                      | (265,907)                | 2,067                         | 100.78%                           | (525,613)                     | 33.59%                            |   |

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                | Annual Budget   | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items   |
|-----------------------------|-----------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--|
| 408030 Yth-Runaway Adv Prog | (34,327)        | (11,442)                       | (12,087)                 | 645                           | 105.63%                           | (22,240)                      | 35.21%                            |  |
| 408040 Yth-Runway Reim Prog | (34,328)        | (11,443)                       | (11,443)                 | 0                             | 100.00%                           | (22,885)                      | 33.33%                            |  |
| 408050 Yth-Homeless Adv Prg | (84,287)        | (28,096)                       | (28,094)                 | (2)                           | 99.99%                            | (56,193)                      | 33.33%                            |  |
| 408060 Yth-Homeless Reim Pr | (88,746)        | (29,582)                       | (28,938)                 | (644)                         | 97.82%                            | (59,808)                      | 32.61%                            |  |
| 408065 Yth-Supervision      | (521,000)       | (173,667)                      | (191,257)                | 17,590                        | 110.13%                           | (329,743)                     | 36.71%                            |  |
| 408530 SA-Crim Justice Prog | (544,339)       | (177,665)                      | (268,094)                | 90,429                        | 150.90%                           | (276,245)                     | 49.25%                            |  |
| 409000 State Aid Revenues   | (179,520)       | (53,507)                       | (94,494)                 | 40,987                        | 176.60%                           | (85,026)                      | 52.64%                            |  |
| 409010 State Aid - Other    | (178,906)       | (178,906)                      | (225,906)                | 47,000                        | 126.27%                           | 47,000                        | 126.27%                           |  |
| 409020 SA-Misc              | (18,948)        | (6,316)                        | 15,923                   | (22,239)                      | -252.10%                          | (34,871)                      | -84.03%                           | At the end of the period, or 33.33% of the year, the County has achieved 30.62% of budgeted State revenue. |
| 409030 SA-Main-Lieu of Rent | (157,578)       | (52,526)                       | (52,526)                 | -                             | 100.00%                           | (105,052)                     | 33.33%                            |  |
| *** State Revenue           | (176,221,706)   | (57,907,847)                   | (53,959,982)             | (3,947,865)                   | 93.18%                            | (122,261,724)                 | 30.62%                            |  |
| 486010 Resid Equity Tran-in | (103,439)       | (103,439)                      | (103,439)                | 0                             | 100.00%                           | 0                             | 100.00%                           |  |
| *** Interfund Revenue       | (103,439)       | (103,439)                      | (103,439)                | 0                             | 100.00%                           | 0                             | 100.00%                           |  |
| **** County Revenue         | (1,494,191,763) | (649,942,689)                  | (644,912,399)            | (5,030,290)                   | 99.23%                            | (849,279,363)                 | 43.16%                            |  |

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# 2018 April Budget Monitoring Report Detail by Account

| Account Type                         | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                          |
|--------------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---|
| <b>Expens</b>                        |               |                                |                          |                               |                                   |                               |                                   |   |
| 500000 Full Time - Salaries          | 194,698,144   | 63,513,357                     | 61,793,892               | 1,719,465                     | 97.29%                            | 132,904,252                   | 31.74%                            |   |
| 500010 Part Time - Wages             | 3,931,703     | 1,171,834                      | 910,515                  | 261,318                       | 77.70%                            | 3,021,188                     | 23.16%                            | At the end of April,                        |
| 500020 Regular PT - Wages            | 1,711,580     | 548,103                        | 522,562                  | 25,541                        | 95.34%                            | 1,189,018                     | 30.53%                            | the County has spent 31.5%                  |
| 500030 Seasonal - Wages              | 866,552       | 275,779                        | 153,902                  | 121,877                       | 55.81%                            | 712,650                       | 17.76%                            | of budgeted salaries.                       |
| <b>** Salaries</b>                   |               |                                |                          |                               |                                   |                               |                                   |   |
| 500300 Shift Differential            | 201,207,979   | 65,509,073                     | 63,380,871               | 2,128,202                     | 96.75%                            | 137,827,108                   | 31.50%                            |   |
| 500320 Uniform Allowance             | 1,296,764     | 415,948                        | 339,629                  | 76,320                        | 81.65%                            | 957,135                       | 26.19%                            |   |
| 500330 Holiday Worked                | 939,450       | 227,925                        | 217,200                  | 10,725                        | 95.29%                            | 722,250                       | 23.12%                            | At the end of April, overtime is showing a  |
| 500340 Line-up Pay                   | 1,731,724     | 563,960                        | 538,466                  | 25,494                        | 95.48%                            | 1,193,258                     | 31.09%                            | negative variance of \$255,307 mainly due   |
| 500350 Other Employee Pymts          | 2,159,428     | 630,939                        | 583,545                  | 47,394                        | 92.49%                            | 1,575,883                     | 27.02%                            | to actuals being more than the period       |
| 501000 Overtime                      | 1,585,577     | 327,547                        | 305,145                  | 22,402                        | 93.16%                            | 1,280,432                     | 19.25%                            | budget in DSS, the Sheriff Division and     |
| <b>** Non-Salaries</b>               |               |                                |                          |                               |                                   |                               |                                   |   |
| 504990 Reductions Per Srv            | 17,224,233    | 4,681,514                      | 4,936,821                | (255,307)                     | 105.45%                           | 12,287,412                    | 28.66%                            | the Jail Management Division.               |
| 504992 Salary Reserves               | 24,937,176    | 6,847,834                      | 6,920,806                | (72,972)                      | 101.07%                           | 18,016,370                    | 27.75%                            |   |
| <b>** Countywide Adjustments</b>     |               |                                |                          |                               |                                   |                               |                                   |   |
| 504992 Salary Reserves               | (1,800,000)   | (585,000)                      | -                        | (585,000)                     | 0.00%                             | (1,800,000)                   | 0.00%                             |   |
| <b>*** Personnel Related Expense</b> |               |                                |                          |                               |                                   |                               |                                   |   |
| 502000 Fringe Benefits               | 224,345,155   | 71,771,907                     | 70,301,677               | 1,470,230                     | 97.96%                            | 154,043,478                   | 31.34%                            |   |
| 502010 Employer FICA                 | 129,748,303   | 38,146,716                     | (72)                     | 38,146,788                    | 0.00%                             | 129,748,375                   | 0.00%                             |   |
| 502020 Employer FICA-Medicare        | -             | -                              | 4,231,089                | (4,231,089)                   | -                                 | (4,231,089)                   | -                                 | All departmental Fringe Benefit expense is  |
| 502030 Employee Health Ins           | -             | -                              | 989,529                  | (989,529)                     | -                                 | (989,529)                     | -                                 | budgeted in account 502000 while actual     |
| 502040 Dental Plan                   | -             | -                              | 10,821,964               | (10,821,964)                  | -                                 | (10,821,964)                  | -                                 | expense is recorded at the detailed level   |
| 502050 Workers' Compensation         | 13,932,410    | 4,528,033                      | 416,360                  | (416,360)                     | -                                 | (416,360)                     | -                                 | indicated. The exception is the budget for  |
| 502060 Unemployment Ins              | -             | -                              | 5,636,283                | (1,108,249)                   | 124.48%                           | 8,296,127                     | 40.45%                            | Workers' Compensation and ECOMC             |
| 502070 Hosp & Med-Retirees'          | 2,867,940     | 955,980                        | 82,818                   | (82,818)                      | -                                 | (82,818)                      | -                                 | legacy related expense.                     |
| 502090 Hlth Ins Waiver               | -             | -                              | 8,584,792                | (7,628,812)                   | 898.01%                           | (5,716,852)                   | 299.34%                           |   |
| 502100 Retirement                    | -             | -                              | 391,274                  | (391,274)                     | -                                 | (391,274)                     | -                                 |   |
| 502130 Wkrs Camp Otr Fd Reim         | (11,530,590)  | (3,747,442)                    | 9,246,283                | (9,246,283)                   | -                                 | (9,246,283)                   | -                                 | At the end of April, the County has spent   |
| 502140 3rd Party Recoveries          | (1,852,500)   | (602,063)                      | (2,918,953)              | (828,489)                     | 77.89%                            | (8,611,637)                   | 25.31%                            | 27.62% of the total budgeted Fringe         |
| <b>*** Fringe Benefit Total</b>      |               |                                |                          |                               |                                   |                               |                                   |   |
| 505000 Office Supplies               | 133,165,563   | 39,281,225                     | 36,777,918               | 2,503,307                     | 93.63%                            | 96,387,645                    | 27.62%                            | Benefit expense.                            |
| 505200 Clothing Supplies             | 1,048,488     | 268,500                        | 167,632                  | 100,868                       | 62.43%                            | 880,856                       | 15.99%                            |   |
| 505400 Food & Kitchen Supp           | 422,285       | 85,093                         | 28,313                   | 56,781                        | 33.27%                            | 393,973                       | 6.70%                             |   |
| 505600 Auto Tr & Hwy Eq Sup          | 2,058,308     | 539,241                        | 457,781                  | 81,461                        | 84.89%                            | 1,600,527                     | 22.24%                            |   |
| 505800 Medical & Hlth Supp           | 1,528,795     | 668,862                        | 514,826                  | 154,036                       | 76.97%                            | 1,013,969                     | 33.68%                            |   |
| 506200 Maintenance & Repair          | 1,658,234     | 452,101                        | 324,889                  | 127,212                       | 71.86%                            | 1,333,345                     | 19.59%                            |   |
| 507000 E-Z Pass Supplies             | 2,233,351     | 516,150                        | 414,109                  | 102,041                       | 80.23%                            | 1,819,242                     | 18.54%                            |   |
| <b>** Supplies and Repairs</b>       |               |                                |                          |                               |                                   |                               |                                   |   |
| 555000 General Liability             | 8,956,811     | 2,537,296                      | 1,914,888                | 622,398                       | 75.47%                            | 7,041,913                     | 21.38%                            |   |
| 555010 Settlements/dgmnts-Lit        | 4,000,000     | 833,333                        | (1)                      | 833,334                       | 0.00%                             | 4,000,001                     | 0.00%                             |   |
| 555020 Travel & Mileage-Lit          | -             | -                              | 281,544                  | (281,544)                     | -                                 | (281,544)                     | -                                 | Risk Retention expense is budgeted in       |
| 555030 Litig & Rel Disburs.          | -             | -                              | 121                      | (121)                         | -                                 | (121)                         | -                                 | account 555000 while actual expense is      |
| 555040 Expert/Cons Fees-Lit          | -             | -                              | 14,081                   | (14,081)                      | -                                 | (14,081)                      | -                                 | recorded at a detailed level in the         |
|                                      | -             | -                              | 139,873                  | (139,873)                     | -                                 | (139,873)                     | -                                 | accounts indicated. In total Risk Retention |
|                                      | -             | -                              | -                        | -                             | -                                 | -                             | -                                 | is on budget for the period.                |

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                    | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|---------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 555050 Insurance Premiums       | -             | -                              | 331,086                  | (331,086)                     | -                                 | (331,086)                     | -                                 |                    |
| * Risk Retention                |               |                                |                          |                               |                                   |                               |                                   |                    |
| 510000 Local Mileage Reimb      | 4,000,000     | 833,333                        | 766,704                  | 66,630                        | 92.00%                            | 3,233,296                     | 19.17%                            |                    |
| 510100 Out Of Area Travel       | 1,115,424     | 371,808                        | 236,542                  | 135,266                       | 63.62%                            | 878,882                       | 21.21%                            |                    |
| 510200 Training And Educat      | 393,515       | 133,529                        | 67,859                   | 65,670                        | 50.82%                            | 325,656                       | 17.24%                            |                    |
| 511000 Control Board Expense    | 335,513       | 155,392                        | 145,854                  | 9,538                         | 93.86%                            | 189,659                       | 43.47%                            |                    |
| 515000 Utility Charges          | 480,000       | 160,000                        | 163,703                  | (3,703)                       | 102.31%                           | 316,297                       | 34.10%                            |                    |
| 516040 DSS Trng & Edu Pro       | 2,652,108     | 973,481                        | 766,915                  | 206,566                       | 78.78%                            | 1,885,193                     | 28.92%                            |                    |
| 530000 Other Expenses           | 1,526,476     | 602,975                        | 601,664                  | 1,311                         | 99.78%                            | 924,812                       | 39.42%                            |                    |
| 530010 Chargebacks              | 3,818,741     | 977,752                        | 856,593                  | 121,159                       | 87.61%                            | 2,962,149                     | 22.43%                            |                    |
| 530030 Pivot Wage Subsidies     | 1,399,420     | 401,473                        | 398,281                  | 3,192                         | 99.20%                            | 1,001,139                     | 28.46%                            |                    |
| 545000 Rental Charges           | 2,684,600     | 833,528                        | 833,221                  | 308                           | 99.96%                            | 1,851,379                     | 31.04%                            |                    |
| ** Other                        | 5,308,798     | 1,514,083                      | 1,463,752                | 50,331                        | 96.68%                            | 3,845,046                     | 27.57%                            |                    |
| * Non Profit Agency Subsidy     | 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                | -                             | 100.00%                           | 7,225,319                     | 45.25%                            |                    |
| 516020 Pro Ser Cnt and Fees     | 94,338,947    | 32,952,501                     | 31,959,844               | 992,657                       | 96.99%                            | 62,379,104                    | 33.88%                            |                    |
| 516021 Bonadio Group            | 13,079,249    | 2,614,054                      | 2,210,035                | 404,020                       | 84.54%                            | 10,869,214                    | 16.90%                            |                    |
| 516030 Maintenance Contracts    | 120,000       | 40,000                         | 40,000                   | -                             | 100.00%                           | 80,000                        | 33.33%                            |                    |
| 516042 Foreclosure Action       | 5,078,444     | 2,998,853                      | 2,905,814                | 93,038                        | 96.90%                            | 2,172,630                     | 57.22%                            |                    |
| 516080 Life Safety Contract     | 1,369,500     | 816,200                        | 816,200                  | -                             | 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     | 119,700       | 111,190                        | 111,190                  | -                             | 100.00%                           | 8,510                         | 92.89%                            |                    |
| 520020 Co Res Enrl Comm Col     | 1,400         | 467                            | 151                      | 316                           | 32.29%                            | 1,249                         | 10.76%                            |                    |
| 520040 Curr Pymts Mass Tran     | 7,103,300     | 777,767                        | 776,443                  | 1,324                         | 99.83%                            | 6,326,857                     | 10.93%                            |                    |
| 520050 Garbage Disposal         | 3,657,200     | 914,300                        | 914,300                  | -                             | 100.00%                           | 2,742,900                     | 25.00%                            |                    |
| 520070 Buffalo Bills Maint      | 85,000        | 28,333                         | 21,628                   | 6,705                         | 76.33%                            | 63,372                        | 25.44%                            |                    |
| 520072 Working Capital Asst     | 2,411,811     | 745,464                        | 745,464                  | -                             | 100.00%                           | 1,666,347                     | 30.91%                            |                    |
| * Professional Svcs Contracts a | 1,553,904     | -                              | -                        | -                             | -                                 | 1,553,904                     | 0.00%                             |                    |
| 516050 Dept Payments-ECMCC      | 35,733,767    | 9,336,924                      | 8,831,460                | 505,464                       | 94.59%                            | 26,902,307                    | 24.71%                            |                    |
| 516051 ECMCC Drug & Alcohol     | 7,103,274     | 1,860,944                      | 1,946,644                | (85,700)                      | 104.61%                           | 5,156,630                     | 27.40%                            |                    |
| ECMCC Payments                  | 397,494       | 132,498                        | 132,498                  | (1)                           | 100.00%                           | 264,995                       | 33.33%                            |                    |
| 516060 Sales Tax Loc Gov 3%     | 7,500,768     | 1,993,442                      | 2,079,143                | (85,701)                      | 104.30%                           | 5,421,625                     | 27.72%                            |                    |
| 516070 Flat Dist From 1%        | 317,204,132   | 96,387,724                     | 97,638,985               | (1,251,262)                   | 101.30%                           | 219,565,147                   | 30.78%                            |                    |
| 520030 NEFA-Share Sales Tax     | 12,500,000    | 12,500,000                     | 12,500,000               | -                             | 100.00%                           | -                             | 100.00%                           |                    |
| * Sales Tax to Local Government | 20,429,617    | 6,207,847                      | 6,288,404                | (80,557)                      | 101.30%                           | 14,141,213                    | 100.00%                           |                    |
| ** Contractual                  | 350,133,749   | 115,095,571                    | 116,427,390              | (1,331,819)                   | 101.16%                           | 233,706,359                   | 30.78%                            |                    |
| 561410 Lab & Tech Eqt           | 500,905,172   | 165,351,060                    | 165,270,458              | 80,602                        | 99.95%                            | 335,634,715                   | 32.99%                            |                    |
| 561420 Office Furn & Fixt       | 1,538,686     | 397,297                        | 346,790                  | 50,507                        | 87.29%                            | 1,191,896                     | 22.54%                            |                    |
| 561430 Bldg Grs & Hvy Eq        | 330,727       | 97,359                         | 39,511                   | 57,848                        | 40.58%                            | 291,216                       | 11.95%                            |                    |
| 561440 Motor Vehicles           | 8,000         | 2,667                          | -                        | 2,667                         | 0.00%                             | 8,000                         | 0.00%                             |                    |
| ** Equipment                    | 1,234,861     | 117,700                        | 40,924                   | 76,776                        | 34.77%                            | 1,193,936                     | 3.31%                             |                    |
| 559000 County Share - Grants    | 3,112,274     | 615,023                        | 427,225                  | 187,797                       | 69.47%                            | 2,685,048                     | 13.73%                            |                    |
| 570020 Interfund - Road         | 5,274,033     | 649,637                        | 635,666                  | 13,952                        | 97.85%                            | 4,638,347                     | 12.05%                            |                    |
| 570025 InterFd Co Share 911     | 15,692,129    | 5,600,710                      | 5,595,079                | 5,631                         | 99.90%                            | 10,097,050                    | 35.66%                            |                    |
|                                 | 3,866,462     | 1,008,821                      | 956,664                  | 52,127                        | 94.83%                            | 2,909,768                     | 24.74%                            |                    |

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                 | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 570030 Interfund-ECC Sub     | 16,754,317    | 16,754,317                     | 16,754,317               | -                             | 100.00%                           | -                             | 100.00%                           |                    |
| 570050 Interfund Trans-Cap   | 479,021       | 1,340                          | 75,000                   | (73,660)                      | 5595.64%                          | 404,021                       | 15.66%                            |                    |
| 575040 I/F Expense-Utility   | 4,405,278     | 1,468,426                      | 1,270,900                | 197,526                       | 86.55%                            | 3,134,378                     | 28.85%                            |                    |
| * Interfund Expense          | 46,471,240    | 25,483,251                     | 25,287,675               | 195,576                       | 99.23%                            | 21,183,565                    | 54.42%                            |                    |
| 910200 ID Budget Services    | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 910600 ID Purchasing Srv     | (185,188)     | (61,729)                       | (56,154)                 | (5,575)                       | 90.97%                            | (129,034)                     | 30.32%                            |                    |
| 910700 ID Fleet Services     | (938,480)     | (312,827)                      | (225,236)                | (87,588)                      | 72.00%                            | (713,242)                     | 24.00%                            |                    |
| 911200 ID Comptroller's Srv  | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 911400 ID District Atty Srv  | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 911490 ID DA Grant Srv       | 25,000        | 8,333                          | 6,250                    | 2,083                         | 75.00%                            | 18,750                        | 25.00%                            |                    |
| 911500 ID Sheriff Div. Srvs  | -             | (0)                            | -                        | (0)                           | 0.00%                             | -                             | -                                 |                    |
| 912000 ID DSS Service        | (90,750)      | (30,250)                       | -                        | (30,250)                      | 0.00%                             | (90,750)                      | 0.00%                             |                    |
| 912215 ID DPW Mail Srvs      | (10,230)      | (3,410)                        | (2,615)                  | (795)                         | 76.68%                            | (7,615)                       | 25.56%                            |                    |
| 912220 ID Build&Grounds Srv  | -             | (0)                            | -                        | (0)                           | 0.00%                             | -                             | -                                 |                    |
| 912300 ID Highways Services  | 71,200        | 23,733                         | 5,378                    | 18,355                        | 22.66%                            | 65,822                        | 7.55%                             |                    |
| 912400 ID Mental Health Srv  | (65,000)      | (21,667)                       | (21,667)                 | 0                             | 100.00%                           | (43,333)                      | 33.33%                            |                    |
| 912420 ID Forensic MH Srv    | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 912520 ID Youth Deten Srvs   | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 912530 ID Youth Bureau Srvs  | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 912600 ID Probation Services | -             | (0)                            | -                        | (0)                           | 0.00%                             | -                             | -                                 |                    |
| 912700 ID Health Services    | (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%                            |                    |
| 912740 ID Med Ex Services    | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 913000 ID Veterans Services  | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 914000 ID CW Accts Budget    | (68,669)      | (7,800)                        | (7,800)                  | -                             | 100.00%                           | (60,869)                      | 11.36%                            |                    |
| 916000 ID County Attny Srv   | (74,347)      | (24,782)                       | (24,782)                 | 0                             | 100.00%                           | (49,565)                      | 33.33%                            |                    |
| 916200 ID Env & Plan Srv     | (70,895)      | (23,632)                       | (25,912)                 | 2,280                         | 109.65%                           | (44,983)                      | 36.55%                            |                    |
| 916300 ID Senior Services    | 2,653         | -                              | -                        | -                             | -                                 | 2,653                         | 0.00%                             |                    |
| 916390 ID Senior Srvs Grant  | 22,404        | 7,468                          | -                        | 7,468                         | 0.00%                             | 22,404                        | 0.00%                             |                    |
| 916400 ID Parks Services     | (73,692)      | (23,950)                       | -                        | (23,950)                      | 0.00%                             | (73,692)                      | 0.00%                             |                    |
| 916500 ID CPS Services       | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 916700 ID Emergency Services | -             | -                              | -                        | -                             | -                                 | -                             | -                                 |                    |
| 916790 ID Emerg Srvs Grant   | 83,849        | 27,950                         | 21,816                   | 6,134                         | 78.05%                            | 62,033                        | 26.02%                            |                    |
| 942000 ID Library Services   | 198,029       | 66,010                         | 66,010                   | 0                             | 100.00%                           | 132,019                       | 33.33%                            |                    |
| 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)                   | 28.73%                            |                    |
| ** Allocations               | 43,327,001    | 24,449,991                     | 24,384,179               | 65,812                        | 99.73%                            | 18,942,822                    | 56.28%                            |                    |
| 525000 MMIS-Medicaid Loc Sh  | 201,759,875   | 66,046,950                     | 64,633,470               | 1,413,480                     | 97.86%                            | 137,126,405                   | 32.03%                            |                    |
| 525020 UPL Expense           | 7,719,165     | 7,719,165                      | 10,874,966               | (3,155,801)                   | 140.88%                           | (3,155,801)                   | 140.88%                           |                    |
| 525030 MA - Gross Loc Pymts  | 94,683        | 31,561                         | 41,353                   | (9,792)                       | 131.02%                           | 53,330                        | 43.67%                            |                    |
| 525040 Family Assistance-FA  | 43,150,838    | 14,383,613                     | 13,687,158               | 696,455                       | 95.16%                            | 29,463,680                    | 31.72%                            |                    |
| 525050 CWS - Foster Care     | 68,758,102    | 22,919,367                     | 21,625,285               | 1,294,082                     | 94.35%                            | 47,132,817                    | 31.45%                            |                    |
| 525060 Safety Net Assist     | 48,667,628    | 16,222,543                     | 15,043,581               | 1,178,962                     | 92.73%                            | 33,624,047                    | 30.91%                            |                    |
| 525070 Emer Assist To Adlts  | 970,577       | 323,526                        | 639,720                  | (316,194)                     | 197.73%                           | 330,857                       | 65.91%                            |                    |

\$3.15M of unbudgeted IGT payments is offset by similar savings in account 525150 DSH expense.

# 2018 April Budget Monitoring Report Detail by Account

| Account Type                    | Annual Budget | Period Budget<br>January-April | Actuals<br>January-April | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items |
|---------------------------------|---------------|--------------------------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------|
| 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                     | 21.90%                            |                    |
| 525092 Child Care - CCBG        | 25,085,002    | 8,361,667                      | 7,286,951                | 1,074,716                     | 87.15%                            | 17,798,051                    | 29.03%                            |                    |
| 525100 Housekeeping - DSS       | 36,486        | 12,162                         | -                        | 12,162                        | 0.00%                             | 36,486                        | 0.00%                             |                    |
| 525110 Meals On Wheels WNY      | 66,650        | 22,217                         | 22,217                   | -                             | 100.00%                           | 44,433                        | 33.33%                            |                    |
| 525120 Adult Special Needs      | 2,310         | 770                            | -                        | 770                           | 0.00%                             | 2,310                         | 0.00%                             |                    |
| 525130 State Training Schis     | 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 Svcs 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     | -                              | -                        | -                             | -                                 | 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                   | -826.66%                          |                    |
| ***** Net                       | 1,998,754     | (192,188,894)                  | (193,542,134)            | 1,353,239                     |                                   | 195,540,887                   |                                   |                    |

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                   | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |          |  |   |  |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------|------|-------|--------------------|-----------------|----------|-----------------|----------|--|---|--|
| ADM CLK LBG   | 51014053           | GRP 08          | FT        | P            | 04/20/2018     | DISTRICT OFFICE STAFF      | 110  |       | 39,537.00          |                 | 07       | 100.000         |          |  |   |  |
|               | 39,537.00          | Perm Budget Amt |           |              | 1              | Perm Vac                   |      |       | 0.00               | Temp Budget Amt |          | 0               | Temp Vac |  | 1 |  |
| ACLEG R VII   | 51014505           | GRP 07          | RPT       | P            | 01/04/2018     | LEGISLATURE MINORITY STAFF | 110  |       | 27,751.00          |                 | 05       | 100.000         |          |  |   |  |
|               | 27,751.00          | Perm Budget Amt |           |              | 1              | Perm Vac                   |      |       | 0.00               | Temp Budget Amt |          | 0               | Temp Vac |  | 1 |  |

Totals for Legislative Branch

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 67,288.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 101 County Executive Department

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                       | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|--------------------------------|------|-------|--------------------|------------|----------|-----------------|
| ADM AST CE    | 51014378           | GRP 11       | FT        | P            | 01/01/2018     | ERIE COUNTY EXECUTIVE'S OFFICE | 110  |       | 49,672.00          |            | 07       | 100.000         |

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 49,672.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Totals for County Executive Department

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 49,672.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 105 Information & Support Services

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC                             | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---|--------------------|-----------------|-----------|--------------|----------------|-------------------------|------|-------|--------------------|------------|----------|-----------------|
| JR PRG AN                                 | 00005407           | GRP 11          | FT        | T            | 03/17/2018     | APPLICATION SERVICES    | 110  |       | 51,101.00          |            | 01       | 100.000         |
|   | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                |      |       | 51,101.00          | 1          |          | Temp Vac        |
| SR IN SEC AN                              | 51014554           | GRP 15          | FT        | P            | 01/01/2018     | ADMINISTRATION-DISS     | 110  |       | 73,187.00          |            | 01       | 100.000         |
|   | 73,187.00          | Perm Budget Amt |           |              | 1              | Perm Vac                |      |       | 0.00               | 0          |          | Temp Vac        |
| SR LAN ADMIN                              | 51014726           | GRP 14          | FT        | P            | 04/25/2018     | INFRASTRUCTURE SERVICES | 110  |       | 66,184.00          |            | 01       | 100.000         |
|   | 66,184.00          | Perm Budget Amt |           |              | 1              | Perm Vac                |      |       | 0.00               | 0          |          | Temp Vac        |
| Totals for Information & Support Services |                    |                 |           |              |                |                         |      |       |                    |            |          |                 |
|   | 139,371.00         | Perm Budget Amt |           |              | 2              | Perm Vac                |      |       | 51,101.00          | 1          |          | Temp Vac        |

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |                 |     |  |           |  |    |         |
|--------------|----------|--------|----|---|------------|-----------------|-----|--|-----------|--|----|---------|
| ACCT AUDITOR | 51009175 | GRP 09 | FT | P | 01/18/2018 | AUDIT & CONTROL | 110 |  | 43,493.00 |  | 01 | 100.000 |
|--------------|----------|--------|----|---|------------|-----------------|-----|--|-----------|--|----|---------|

Totals for Comptroller

|           |                 |   |          |      |                 |   |          |  |  |   |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|--|--|---|--|--|
| 43,493.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  | 1 |  |  |
| 43,493.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  | 1 |  |  |



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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

|         |          |        |    |   |            |                         |     |  |           |  |    |         |
|---------|----------|--------|----|---|------------|-------------------------|-----|--|-----------|--|----|---------|
| DOC CLK | 00003102 | GRP 05 | FT | P | 02/03/2018 | ACTIONS AND PROCEEDINGS | 110 |  | 33,355.00 |  | 01 | 100.000 |
|---------|----------|--------|----|---|------------|-------------------------|-----|--|-----------|--|----|---------|

|           |                 |   |          |  |  |      |                 |  |   |          |   |  |
|-----------|-----------------|---|----------|--|--|------|-----------------|--|---|----------|---|--|
| 33,355.00 | Perm Budget Amt | 1 | Perm Vac |  |  | 0.00 | Temp Budget Amt |  | 0 | Temp Vac | 1 |  |
|-----------|-----------------|---|----------|--|--|------|-----------------|--|---|----------|---|--|

|             |          |        |    |   |            |                           |     |  |           |  |    |         |
|-------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|--|----|---------|
| MOT VEH REP | 51001434 | GRP 05 | FT | T | 04/28/2018 | SATELLITE/MOBILE BRANCHES | 110 |  | 33,355.00 |  | 01 | 100.000 |
|             | 51010977 | GRP 05 | FT | T | 02/15/2018 | EAST BRANCH               | 110 |  | 33,355.00 |  | 01 | 100.000 |

|      |                 |   |          |  |  |           |                 |  |   |          |   |  |
|------|-----------------|---|----------|--|--|-----------|-----------------|--|---|----------|---|--|
| 0.00 | Perm Budget Amt | 0 | Perm Vac |  |  | 66,710.00 | Temp Budget Amt |  | 2 | Temp Vac | 2 |  |
|------|-----------------|---|----------|--|--|-----------|-----------------|--|---|----------|---|--|

Totals for County Clerk

|           |                 |   |          |  |  |           |                 |  |   |          |   |  |
|-----------|-----------------|---|----------|--|--|-----------|-----------------|--|---|----------|---|--|
| 33,355.00 | Perm Budget Amt | 1 | Perm Vac |  |  | 66,710.00 | Temp Budget Amt |  | 2 | Temp Vac | 3 |  |
|-----------|-----------------|---|----------|--|--|-----------|-----------------|--|---|----------|---|--|

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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Date: 05/31/2018  
Time: 16:54:56  
As of: 04/30/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION         | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>COUNTY |
|---------------|--------------------|--------------|-----------|--------------|----------------|------------------|-----------|-----------------|--------------------|------------|--------------|
|               |                    |              |           |              |                |                  |           |                 |                    |            | CD<br>SHARE  |
| ASST DA II    | 00000409           | GRP 13       | FT        | P            | 04/21/2018     | LOWER COURTS     | 110       |                 | 57,807.00          |            | 04           |
|               | 00000427           | GRP 13       | FT        | P            | 04/24/2018     | LOWER COURTS     | 110       |                 | 57,807.00          |            | 04           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 115,614.00         |              |           |              | 2              | Perm Vac         | 0.00      | Temp Budget Amt |                    | 0          | Temp Vac     |
| ASST DA V     | 51004370           | GRP 16       | FT        | P            | 05/14/2018     | SUPERIOR COURTS  | 110       |                 | 78,422.00          |            | 04           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 78,422.00          |              |           |              | 1              | Perm Vac         | 0.00      | Temp Budget Amt |                    | 0          | Temp Vac     |
|               |                    |              |           |              |                |                  |           |                 |                    |            |              |
| CLERK TYPIST  | 00001545           | GRP 01       | FT        | T            | 01/20/2018     | LOWER COURTS     | 110       |                 | 28,976.00          |            | 01           |
|               | 00001546           | GRP 01       | FT        | T            | 10/01/2017     | ADMINISTRATION   | 110       |                 | 28,976.00          |            | 01           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 0.00               |              |           |              | 0              | Perm Vac         | 57,952.00 | Temp Budget Amt |                    | 2          | Temp Vac     |
| RECEPTIONIST  | 00007705           | GRP 03       | FT        | P            | 03/13/2018     | ADMINISTRATION   | 110       |                 | 30,478.00          |            | 02           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 30,478.00          |              |           |              | 1              | Perm Vac         | 0.00      | Temp Budget Amt |                    | 0          | Temp Vac     |
| SR CL TYP     | 00008476           | GRP 04       | FT        | T            | 05/05/2017     | ADMINISTRATION   | 110       |                 | 31,683.00          |            | 01           |
|               | 00008481           | GRP 04       | FT        | P            | 02/12/2018     | LOWER COURTS     | 110       |                 | 31,683.00          |            | 01           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 31,683.00          |              |           |              | 1              | Perm Vac         | 31,683.00 | Temp Budget Amt |                    | 1          | Temp Vac     |
| SR PARALEGAL  | 51003270           | GRP 07       | FT        | T            | 01/06/2018     | SUPERIOR COURTS  | 110       |                 | 38,045.00          |            | 01           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 100.000      |
|               | 0.00               |              |           |              | 0              | Perm Vac         | 38,045.00 | Temp Budget Amt |                    | 1          | Temp Vac     |
| VICTIM AD-DA  | 51013376           | GRP 06       | FT        | T            | 04/11/2018     | SPECIAL PROGRAMS | 110       |                 | 35,630.00          |            | 01           |
|               | 51014354           | GRP 06       | FT        | P            | 01/01/2018     | SPECIAL PROGRAMS | 110       |                 | 35,630.00          |            | 01           |
|               |                    |              |           |              |                |                  |           |                 |                    |            | 50.000       |
|               | 35,630.00          |              |           |              | 1              | Perm Vac         | 35,630.00 | Temp Budget Amt |                    | 1          | Temp Vac     |
|               |                    |              |           |              |                |                  |           |                 |                    |            |              |

Totals for District Attorney

|            |                 |   |          |            |                 |   |          |    |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|
| 291,827.00 | Perm Budget Amt | 6 | Perm Vac | 163,310.00 | Temp Budget Amt | 5 | Temp Vac | 11 |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 7  
Date: 05/31/2018  
Time: 16:54:56  
As of: 04/30/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION               | FUND | GRANT      | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------|------|------------|--------------------|------------|----------|-----------------|
| AC CL TY CIV  | 51012151           | GRP 04          | FT        | P            | 12/02/2017     | CIVIL PROCESS          | 110  |            | 30,356.00          |            | 01       | 10.000          |
|               | 30,356.00          | Perm Budget Amt |           |              | 1              | Perm Vac               |      | 0.00       | Temp Budget Amt    | 0          | Temp Vac | 1               |
| CRD SUB AB T  | 00001901           | GRP 10          | FT        | P            | 03/13/2017     | COMMUNITY PROGRAMS     | 110  |            | 45,847.00          |            | 01       | 100.000         |
|               | 45,847.00          | Perm Budget Amt |           |              | 1              | Perm Vac               |      | 0.00       | Temp Budget Amt    | 0          | Temp Vac | 1               |
| DEP SH CRIM   | 00002454           | GRP 08          | FT        | T            | 01/30/2018     | POLICE/PATROL SERVICES | 110  |            | 57,408.00          |            | 01       | 100.000         |
|               | 00002498           | GRP 08          | FT        | T            | 03/02/2018     | POLICE/PATROL SERVICES | 110  |            | 57,408.00          |            | 01       | 100.000         |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac               |      | 114,816.00 | Temp Budget Amt    | 2          | Temp Vac | 2               |

Totals for Office of the Sheriff

|           |                 |   |          |            |                 |   |          |   |
|-----------|-----------------|---|----------|------------|-----------------|---|----------|---|
| 76,203.00 | Perm Budget Amt | 2 | Perm Vac | 114,816.00 | Temp Budget Amt | 2 | Temp Vac | 4 |
|-----------|-----------------|---|----------|------------|-----------------|---|----------|---|

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                               | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|--|------|-------|--------------------|------------|----------|-----------------|
| ASST COOK HC  | 00000330           | GRP 04          | FT        | P            | 04/01/2017     | FOOD SERVICES HC                       | 110  |       | 30,356.00          |            | 02       | 100.000         |
|               | 30,356.00          | Perm Budget Amt |           |              | 1              | Perm Vac                               |      | 0     | Temp Vac           |            | 1        |                 |
| COR FAC MED   | 51007819           | GRP 12          | FT        | P            | 05/03/2018     | CORRECTIONAL FACILITY MEDICAL SERVICES | 110  |       | 46,763.00          |            | 02       | 100.000         |
|               | 46,763.00          | Perm Budget Amt |           |              | 1              | Perm Vac                               |      | 0     | Temp Vac           |            | 1        |                 |
| COR OFF       | 00002059           | GRP 10          | FT        | P            | 06/30/2018     | SECURITY CF                            | 110  |       | 44,628.00          |            | 01       | 100.000         |
|               | 51003448           | GRP 10          | FT        | P            | 08/13/2018     | SECURITY CF                            | 110  |       | 44,628.00          |            | 01       | 100.000         |
|               | 89,256.00          | Perm Budget Amt |           |              | 2              | Perm Vac                               |      | 0     | Temp Vac           |            | 2        |                 |
| COR OFF CF    | 51014310           | GRP 10          | FT        | P            | 12/14/2017     | SECURITY CF                            | 110  |       | 43,857.00          |            | 01       | 100.000         |
|               | 51014507           | GRP 10          | FT        | P            | 01/04/2018     | SECURITY CF                            | 110  |       | 43,857.00          |            | 01       | 100.000         |
|               | 51014508           | GRP 10          | FT        | P            | 01/17/2018     | SECURITY CF                            | 110  |       | 43,857.00          |            | 01       | 100.000         |
|               | 131,571.00         | Perm Budget Amt |           |              | 3              | Perm Vac                               |      | 0     | Temp Vac           |            | 3        |                 |
| COR SERG      | 51012189           | GRP 11          | FT        | P            | 05/21/2018     | SECURITY CF                            | 110  |       | 49,325.00          |            | 01       | 100.000         |
|               | 49,325.00          | Perm Budget Amt |           |              | 1              | Perm Vac                               |      | 0     | Temp Vac           |            | 1        |                 |
| DENTIST CH    | 51013704           | GRP 15          | FT        | P            | 02/23/2017     | HOLDING CENTER MEDICAL SERVICES        | 110  |       | 69,152.00          |            | 07       | 100.000         |
|               | 69,152.00          | Perm Budget Amt |           |              | 1              | Perm Vac                               |      | 0     | Temp Vac           |            | 1        |                 |
| DEP SH OF     | 00002532           | GRP 08          | FT        | T            | 02/02/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 00002537           | GRP 08          | FT        | T            | 01/24/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 00002581           | GRP 08          | FT        | T            | 03/09/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 00002714           | GRP 08          | FT        | T            | 12/07/2017     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 00002762           | GRP 08          | FT        | P            | 04/25/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 51001236           | GRP 08          | FT        | P            | 05/03/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 51010578           | GRP 08          | FT        | P            | 02/19/2018     | SECURITY HC                            | 110  |       | 47,220.00          |            | 01       | 100.000         |
|               | 141,660.00         | Perm Budget Amt |           |              | 3              | Perm Vac                               |      | 4     | Temp Vac           |            | 7        |                 |
| HC MED AIDE   | 51010449           | GRP 07          | FT        | P            | 10/20/2017     | HOLDING CENTER MEDICAL SERVICES        | 110  |       | 48,641.00          |            | 02       | 100.000         |

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| SHORT<br>DESC              | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                               | FUND       | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|--|------------|-----------------|--------------------|------------|----------|-----------------|
| =====                      | =====              | =====        | =====     | =====        | =====          | =====                                  | =====      | =====           | =====              | =====      | =====    | =====           |
| 48,641.00                  | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| KIT HLP HC                 | 00005426           | GRP 03       | FT        | P            | 05/08/2017     | FOOD SERVICES HC                       | 110        |                 | 29,105.00          |            | 03       | 100.000         |
|                            | 00005427           | GRP 03       | FT        | P            | 01/06/2018     | FOOD SERVICES HC                       | 110        |                 | 29,105.00          |            | 03       | 100.000         |
| 58,210.00                  | Perm Budget Amt    |              |           |              | 2              | Perm Vac                               | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 2               |
| LABORER SHER               | 00005685           | GRP 04       | FT        | T            | 04/19/2018     | PROGRAMS HC                            | 110        |                 | 30,356.00          |            | 03       | 100.000         |
| 0.00                       | Perm Budget Amt    |              |           |              | 0              | Perm Vac                               | 30,356.00  | Temp Budget Amt |                    | 1          | Temp Vac | 1               |
| REC CLK HC                 | 51004832           | GRP 06       | FT        | P            | 04/19/2018     | SECURITY HC                            | 110        |                 | 34,499.00          |            | 01       | 100.000         |
| 34,499.00                  | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| REG NURS HC                | 51007845           | GRP 08       | FT        | T            | 03/17/2018     | HOLDING CENTER MEDICAL SERVICES        | 110        |                 | 52,362.00          |            | 02       | 100.000         |
| 0.00                       | Perm Budget Amt    |              |           |              | 0              | Perm Vac                               | 52,362.00  | Temp Budget Amt |                    | 1          | Temp Vac | 1               |
| REG NURSE CH               | 51013382           | GRP 08       | FT        | P            | 04/24/2018     | CORRECTIONAL FACILITY MEDICAL SERVICES | 110        |                 | 51,029.00          |            | 02       | 100.000         |
|                            | 51013387           | GRP 08       | FT        | T            | 02/03/2018     | CORRECTIONAL FACILITY MEDICAL SERVICES | 110        |                 | 51,029.00          |            | 02       | 100.000         |
| 51,029.00                  | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 51,029.00  | Temp Budget Amt |                    | 1          | Temp Vac | 2               |
| SGT OFFICER                | 51005317           | GRP 10       | FT        | T            | 03/08/2018     | SECURITY HC                            | 110        |                 | 53,778.00          |            | 01       | 100.000         |
|                            | 51011798           | GRP 10       | FT        | T            | 02/15/2018     | SECURITY HC                            | 110        |                 | 53,778.00          |            | 01       | 100.000         |
| 0.00                       | Perm Budget Amt    |              |           |              | 0              | Perm Vac                               | 107,556.00 | Temp Budget Amt |                    | 2          | Temp Vac | 2               |
| SR ME SS RPT               | 51010836           | GRP 04       | RPT       | P            | 10/28/2017     | HOLDING CENTER MEDICAL SERVICES        | 110        |                 | 29,597.00          |            | 01       | 100.000         |
| 29,597.00                  | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| Totals for Jail Management |                    |              |           |              |                |  |            |                 |                    |            |          |                 |
| 780,059.00                 | Perm Budget Amt    |              |           |              | 18             | Perm Vac                               | 430,183.00 | Temp Budget Amt |                    | 9          | Temp Vac | 27              |

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND  | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-------|-------|--------------------|------------|----------|-----------------|
| =====         | =====              | =====           | =====     | =====        | =====          | =====                                 | ===== | ===== | =====              | =====      | =====    | =====           |
| ACC CLK       | 00000021           | GRP 04          | FT        | T            | 02/12/2018     | FINANCIAL RECORDS & SERVICES          | 110   |       | 31,683.00          |            | 01       | 44.540          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |       | 1     | Temp Vac           |            |          |                 |
|               |                    |                 |           |              |                |                                       |       |       | 31,683.00          | 1          |          | 32.090          |
| ACC CLK TYP   | 51007903           | GRP 04          | FT        | T            | 12/09/2017     | EMPLOYMENT ASSESSMENT                 | 110   |       | 31,683.00          |            | 01       | 40.410          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |       | 1     | Temp Vac           |            |          |                 |
|               |                    |                 |           |              |                |                                       |       |       | 43,493.00          | 1          |          | 44.540          |
| ACCOUNTANT    | 51010827           | GRP 09          | FT        | T            | 04/14/2018     | FINANCIAL RECORDS & SERVICES          | 110   |       | 59,482.00          |            | 01       | 44.540          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |       | 1     | Temp Vac           |            |          |                 |
|               |                    |                 |           |              |                |                                       |       |       | 35,630.00          | 1          |          | 44.540          |
| ADM DIR-SVCS  | 00000219           | GRP 13          | FT        | T            | 03/03/2018     | ADULT & FAMILY SERVICES               | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |       | 1     | Temp Vac           |            |          |                 |
|               |                    |                 |           |              |                |                                       |       |       | 35,630.00          | 1          |          | 44.540          |
| CASE ASST SS  | 51014356           | GRP 06          | FT        | P            | 01/01/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 51014357           | GRP 06          | FT        | P            | 01/01/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 71,260.00          | Perm Budget Amt |           |              | 2              | Perm Vac                              |       | 0     | Temp Vac           |            | 2        |                 |
|               |                    |                 |           |              |                |                                       |       |       | 38,045.00          |            | 01       | 44.540          |
| CASEWORKER    | 00000894           | GRP 07          | FT        | T            | 12/09/2017     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 00000916           | GRP 07          | FT        | T            | 02/14/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 00000924           | GRP 07          | FT        | T            | 04/16/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 00000959           | GRP 07          | FT        | T            | 03/31/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 00000966           | GRP 07          | FT        | T            | 04/14/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 51004221           | GRP 07          | FT        | T            | 09/17/2017     | ADULT & FAMILY SERVICES               | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 51009722           | GRP 07          | FT        | P            | 04/05/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110   |       | 38,045.00          |            | 01       | 44.540          |
|               | 51010676           | GRP 07          | FT        | T            | 04/14/2018     | ADULT & FAMILY SERVICES               | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 38,045.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |       | 7     | Temp Vac           |            | 8        |                 |
|               |                    |                 |           |              |                |                                       |       |       | 40,656.00          |            | 01       | 44.540          |
| CH PROT WKER  | 00001317           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009579           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009582           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009585           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009586           | GRP 08          | FT        | T            | 02/17/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009592           | GRP 08          | FT        | P            | 03/03/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009594           | GRP 08          | FT        | T            | 01/20/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009600           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011899           | GRP 08          | FT        | T            | 03/31/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011900           | GRP 08          | FT        | P            | 04/17/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011926           | GRP 08          | FT        | P            | 05/01/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011951           | GRP 08          | FT        | T            | 02/17/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011954           | GRP 08          | FT        | T            | 03/21/2018     | CHILTD PROTECTIVE SERVICES            | 110   |       | 40,656.00          |            | 01       | 44.540          |

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|---------------|--------------------|--------------|-----------|--------------|----------------|--|------------|-----------------|--------------------|------------|----------|-----------------|
|               | 51012063           | GRP 08       | FT        | P            | 04/25/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 40,656.00          |            | 01       | 44.540          |
|               | 51012066           | GRP 08       | FT        | T            | 03/18/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 40,656.00          |            | 01       | 44.540          |
|               | 51012069           | GRP 08       | FT        | T            | 03/04/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 40,656.00          |            | 01       | 44.540          |
|               | 51012078           | GRP 08       | FT        | T            | 03/04/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 40,656.00          |            | 01       | 44.540          |
|               | 51013364           | GRP 08       | FT        | T            | 02/05/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 40,656.00          |            | 01       | 44.540          |
| 162,624.00    | Perm Budget Amt    |              |           |              | 4              | Perm Vac                               | 609,840.00 | Temp Budget Amt |                    | 15         | Temp Vac |                 |
|               |                    |              |           |              |                |  |            |                 |                    | 19         |          |                 |
| CLERK TYPIST  | 00001572           | GRP 01       | FT        | P            | 07/13/2018     | SNAP ELIGIBILITY TEAMS                 | 110        |                 | 28,976.00          |            | 01       | 50.000          |
|               | 00001576           | GRP 01       | FT        | P            | 04/23/2018     | FINANCIAL RECORDS & SERVICES           | 110        |                 | 28,976.00          |            | 01       | 40.410          |
|               | 00001629           | GRP 01       | FT        | P            | 06/05/2018     | SNAP ELIGIBILITY TEAMS                 | 110        |                 | 28,976.00          |            | 01       | 50.000          |
|               | 00001639           | GRP 01       | FT        | P            | 03/30/2018     | TEMPORARY ASSISTANCE SERVICE TEAMS     | 110        |                 | 28,976.00          |            | 01       | 39.520          |
|               | 51009661           | GRP 01       | FT        | T            | 06/02/2018     | CHILD PROTECTIVE SERVICES              | 110        |                 | 28,976.00          |            | 01       | 44.540          |
|               | 51009667           | GRP 01       | FT        | T            | 01/06/2018     | FINANCIAL RECORDS & SERVICES           | 110        |                 | 28,976.00          |            | 01       | 40.410          |
|               | 51009668           | GRP 01       | FT        | T            | 03/03/2018     | SNAP ELIGIBILITY TEAMS                 | 110        |                 | 28,976.00          |            | 01       | 50.000          |
|               | 51009677           | GRP 01       | FT        | T            | 03/17/2018     | INVESTIGATIONS AND COLLECTIONS         | 110        |                 | 28,976.00          |            | 01       | 32.890          |
|               | 51009686           | GRP 01       | FT        | T            | 04/16/2018     | EMPLOYMENT ASSESSMENT                  | 110        |                 | 28,976.00          |            | 01       | 32.090          |
|               | 51009691           | GRP 01       | FT        | T            | 10/28/2017     | ADULT & FAMILY SERVICES                | 110        |                 | 28,976.00          |            | 01       | 44.540          |
|               | 51009692           | GRP 01       | FT        | T            | 05/04/2018     | LAD - LEGAL ASSISTANCE TO THE DISABLED | 110        |                 | 28,976.00          |            | 01       | 39.990          |
|               | 51009698           | GRP 01       | FT        | T            | 04/28/2018     | FINANCIAL RECORDS & SERVICES           | 110        |                 | 28,976.00          |            | 01       | 44.540          |
| 115,904.00    | Perm Budget Amt    |              |           |              | 4              | Perm Vac                               | 231,808.00 | Temp Budget Amt |                    | 8          | Temp Vac |                 |
|               |                    |              |           |              |                |  |            |                 |                    | 12         |          |                 |
| CSWK SPAN SP  | 00000982           | GRP 07       | FT        | T            | 07/09/2017     | CHILDREN'S SERVICES - DIRECT/INDIRECT  | 110        |                 | 38,045.00          |            | 01       | 44.540          |
| 0.00          | Perm Budget Amt    |              |           |              | 0              | Perm Vac                               | 38,045.00  | Temp Budget Amt |                    | 1          | Temp Vac |                 |
|               |                    |              |           |              |                |  |            |                 |                    | 1          |          |                 |
| EMP CO SPAN   | 00003276           | GRP 09       | FT        | P            | 12/11/2017     | EMPLOYMENT ASSESSMENT                  | 110        |                 | 43,493.00          |            | 01       | 32.090          |
| 43,493.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |              |           |              |                |  |            |                 |                    | 1          |          |                 |
| EMP COUNS     | 00003210           | GRP 09       | FT        | T            | 04/28/2018     | EMPLOYMENT ASSESSMENT                  | 110        |                 | 43,493.00          |            | 01       | 32.090          |
|               | 00003246           | GRP 09       | FT        | P            | 03/12/2018     | EMPLOYMENT ASSESSMENT                  | 110        |                 | 43,493.00          |            | 01       | 32.090          |
|               | 51003949           | GRP 09       | FT        | T            | 03/18/2018     | EMPLOYMENT ASSESSMENT                  | 110        |                 | 43,493.00          |            | 01       | 32.090          |
| 43,493.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 86,986.00  | Temp Budget Amt |                    | 2          | Temp Vac |                 |
|               |                    |              |           |              |                |  |            |                 |                    | 3          |          |                 |
| FIR DP CO SS  | 51011563           | GRP 18       | FT        | T            | 12/29/2017     | DSS COMMISS. OFFICE & COMM RELATIONS   | 110        |                 | 93,217.00          |            | 02       | 40.410          |

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|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|------------|-------|--------------------|------------|----------|-----------------|
| =====         | =====              | =====           | =====     | =====        | =====          | =====                                 | =====      | ===== | =====              | =====      | =====    | =====           |
| HD SWE        | 00004221           | GRP 10          | FT        | T            | 01/21/2018     | SNAP ELIGIBILITY TEAMS                | 110        |       | 46,488.00          |            | 01       | 50.000          |
|               | 00004251           | GRP 10          | FT        | P            | 04/18/2018     | LONG TERM CARE ELIGIBILITY            | 110        |       | 46,488.00          |            | 01       | 0.000           |
|               | 46,488.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |            | 1     | Temp Vac           |            | 1        |                 |
|               |                    |                 |           |              |                |                                       | 93,217.00  |       | Temp Budget Amt    |            |          |                 |
| HOME MAKER    | 00004330           | GRP 03          | FT        | P            | 06/20/2018     | SERVICES DIV SUPPORT SERVICES         | 110        |       | 29,436.00          |            | 02       | 44.540          |
|               | 29,436.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |            | 0     | Temp Vac           |            | 1        |                 |
| JR EMP COUNS  | 51014033           | GRP 07          | FT        | T            | 04/29/2018     | EMPLOYMENT ASSESSMENT                 | 110        |       | 38,045.00          |            | 01       | 32.090          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |            | 1     | Temp Vac           |            | 1        |                 |
| PRIN CLERK    | 51008136           | GRP 06          | FT        | T            | 04/16/2018     | SNAP ELIGIBILITY TEAMS                | 110        |       | 35,630.00          |            | 01       | 50.000          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |            | 1     | Temp Vac           |            | 1        |                 |
|               |                    |                 |           |              |                |                                       | 35,630.00  |       | Temp Budget Amt    |            |          |                 |
| PROG ANALYST  | 00007579           | GRP 12          | FT        | P            | 04/30/2018     | TECHNICAL SUPPORT                     | 110        |       | 54,581.00          |            | 01       | 40.410          |
|               | 54,581.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |            | 0     | Temp Vac           |            | 1        |                 |
| SOC CSWK I    | 51004556           | GRP 08          | FT        | T            | 03/18/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009740           | GRP 08          | FT        | T            | 09/17/2017     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |       | 40,656.00          |            | 01       | 44.540          |
|               | 51009744           | GRP 08          | FT        | T            | 10/14/2017     | CHILD PROTECTIVE SERVICES             | 110        |       | 40,656.00          |            | 01       | 44.540          |
|               | 51011560           | GRP 08          | FT        | T            | 09/17/2017     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |       | 40,656.00          |            | 01       | 44.540          |
|               | 51012355           | GRP 08          | FT        | P            | 04/28/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |       | 40,656.00          |            | 01       | 44.540          |
|               | 40,656.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              |            | 4     | Temp Vac           |            | 5        |                 |
|               |                    |                 |           |              |                |                                       | 162,624.00 |       | Temp Budget Amt    |            |          |                 |
| SOC CSWK II   | 51004329           | GRP 10          | FT        | T            | 04/28/2018     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |       | 46,488.00          |            | 01       | 44.540          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              |            | 1     | Temp Vac           |            | 1        |                 |
|               |                    |                 |           |              |                |                                       | 46,488.00  |       | Temp Budget Amt    |            |          |                 |
| SOC WEEL EX   | 00009811           | GRP 06          | FT        | P            | 05/14/2018     | SNAP ELIGIBILITY TEAMS                | 110        |       | 35,630.00          |            | 01       | 50.000          |
|               | 00009834           | GRP 06          | FT        | P            | 04/02/2018     | LONG TERM CARE ELIGIBILITY            | 110        |       | 35,630.00          |            | 01       | 0.000           |
|               | 00009858           | GRP 06          | FT        | T            | 03/17/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |       | 35,630.00          |            | 01       | 0.000           |
|               | 00009904           | GRP 06          | FT        | T            | 04/28/2018     | SNAP ELIGIBILITY TEAMS                | 110        |       | 35,630.00          |            | 01       | 50.000          |
|               | 00009923           | GRP 06          | FT        | T            | 03/31/2018     | LONG TERM CARE ELIGIBILITY            | 110        |       | 35,630.00          |            | 01       | 0.000           |
|               | 00009932           | GRP 06          | FT        | T            | 03/17/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |       | 35,630.00          |            | 01       | 0.000           |
|               | 51005473           | GRP 06          | FT        | T            | 03/17/2018     | TTW-TRANSITION TO WORK TEAMS          | 110        |       | 35,630.00          |            | 01       | 39.990          |
|               | 51005503           | GRP 06          | FT        | T            | 03/24/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |       | 35,630.00          |            | 01       | 0.000           |



Report: ZHR\_VACANT\_POS\_RPT  
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Department: 120 Department of Social Services

Erie County  
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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---|------|-------|--------------------|-----------------|----------|-----------------|
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
|               | 71,260.00          | Perm Budget Amt |           |              | 2              | Perm Vac                                |      |       | 213,780.00         | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SOC WEL EX S  | 51012053           | GRP 06          | FT        | T            | 03/17/2018     | TEMP ASSIST SPECIALIZED TEAMS           | 110  |       | 35,630.00          | Temp Budget Amt |          |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 35,630.00          | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SPV CS INV    | 00010127           | GRP 10          | FT        | P            | 04/20/2018     | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110  |       | 46,488.00          | Temp Budget Amt |          |                 |
|               | 46,488.00          | Perm Budget Amt |           |              | 1              | Perm Vac                                |      |       | 0.00               | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SR CASWRKER   | 00008193           | GRP 09          | FT        | T            | 03/31/2018     | ADULT & FAMILY SERVICES                 | 110  |       | 43,493.00          | Temp Budget Amt |          |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 43,493.00          | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SR CH SUP IN  | 00008339           | GRP 08          | FT        | T            | 04/28/2018     | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110  |       | 40,656.00          | Temp Budget Amt |          |                 |
|               | 00008347           | GRP 08          | FT        | T            | 04/28/2018     | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110  |       | 40,656.00          | Temp Budget Amt |          |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                |      |       | 81,312.00          | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SR CL TYP     | 00008595           | GRP 04          | FT        | P            | 11/25/2017     | FINANCIAL RECORDS & SERVICES            | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 00008599           | GRP 04          | FT        | T            | 04/28/2018     | CHILD DAY CARE                          | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 00008600           | GRP 04          | FT        | T            | 04/14/2018     | CHILDREN'S SERVICES                     | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 00008613           | GRP 04          | FT        | P            | 04/24/2018     | EMPLOYMENT ASSESSMENT                   | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 00008680           | GRP 04          | FT        | T            | 04/14/2018     | CHILDREN'S SERVICES                     | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51003659           | GRP 04          | FT        | T            | 01/25/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS    | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51007574           | GRP 04          | FT        | T            | 04/16/2018     | TEMPORARY ASSISTANCE SERVICE TEAMS      | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51008199           | GRP 04          | FT        | T            | 02/17/2018     | INVESTIGATIONS AND COLLECTIONS          | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51008312           | GRP 04          | FT        | T            | 03/04/2018     | CHILD PROTECTIVE SERVICES               | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51009627           | GRP 04          | FT        | T            | 04/28/2018     | LEGAL SERVICES - IVD                    | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 51014031           | GRP 04          | FT        | T            | 10/29/2017     | SNAP ELIGIBILITY TEAMS                  | 110  |       | 31,683.00          | Temp Budget Amt |          |                 |
|               | 63,366.00          | Perm Budget Amt |           |              | 2              | Perm Vac                                |      |       | 285,147.00         | Temp Budget Amt |          |                 |
| =====         |                    |                 |           |              |                |   |      |       |                    |                 |          |                 |
| SR CLERK      | 00008370           | GRP 03          | FT        | T            | 03/03/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 00008375           | GRP 03          | FT        | T            | 12/23/2017     | TW-TRANSITION TO WORK TEAMS             | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 00008380           | GRP 03          | FT        | T            | 04/14/2018     | CHILD DAY CARE                          | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 00008387           | GRP 03          | FT        | T            | 10/14/2017     | SNAP ELIGIBILITY TEAMS                  | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 00008407           | GRP 03          | FT        | T            | 09/30/2017     | FINANCIAL RECORDS & SERVICES            | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 00008411           | GRP 03          | FT        | P            | 04/02/2018     | EC WORKS CENTER                         | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 51009621           | GRP 03          | FT        | T            | 01/06/2018     | FINANCIAL RECORDS & SERVICES            | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |
|               | 51012807           | GRP 03          | FT        | P            | 12/10/2017     | FINANCIAL RECORDS & SERVICES            | 110  |       | 30,478.00          | Temp Budget Amt |          |                 |

Report: ZHR\_VACANT\_POS\_RPT  
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Department: 120 Department of Social Services

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND       | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| =====         | =====              | =====           | =====     | =====        | =====          | =====                                 | =====      | =====           | =====              | =====      | =====    | =====           |
|               | 60,956.00          | Perm Budget Amt |           |              | 2              | Perm Vac                              | 182,868.00 | Temp Budget Amt |                    | 6          | Temp Vac | 8               |
| SR CS AST SS  | 51014101           | GRP 08          | FT        | P            | 09/08/2017     | CHILD PROTECTIVE SERVICES             | 110        |                 | 40,656.00          |            | 01       | 44.540          |
|               | 40,656.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| SR CS MGR SS  | 51008926           | GRP 09          | FT        | T            | 01/01/2018     | ADULT & FAMILY SERVICES               | 110        |                 | 43,493.00          |            | 01       | 44.540          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 43,493.00  | Temp Budget Amt |                    | 1          | Temp Vac | 1               |
| SR SWE        | 00009358           | GRP 07          | FT        | P            | 07/04/2018     | EFP - EMPLOYMENT & FIN PLANNING TEAMS | 110        |                 | 38,045.00          |            | 01       | 39.990          |
|               | 00009401           | GRP 07          | FT        | P            | 05/22/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |                 | 38,045.00          |            | 01       | 0.000           |
|               | 00009402           | GRP 07          | FT        | T            | 03/18/2018     | SNAP ELIGIBILITY TEAMS                | 110        |                 | 38,045.00          |            | 01       | 50.000          |
|               | 00009478           | GRP 07          | FT        | T            | 03/18/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |                 | 38,045.00          |            | 01       | 0.000           |
|               | 00009479           | GRP 07          | FT        | T            | 02/18/2018     | LONG TERM CARE ELIGIBILITY            | 110        |                 | 38,045.00          |            | 01       | 0.000           |
|               | 00009485           | GRP 07          | FT        | T            | 04/14/2018     | SERVICES DIV SUPPORT SERVICES         | 110        |                 | 38,045.00          |            | 01       | 44.540          |
|               | 00009511           | GRP 07          | FT        | P            | 03/23/2018     | SNAP ELIGIBILITY TEAMS                | 110        |                 | 38,045.00          |            | 01       | 50.000          |
|               | 51003449           | GRP 07          | FT        | T            | 03/04/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |                 | 38,045.00          |            | 01       | 0.000           |
|               | 51003687           | GRP 07          | FT        | T            | 03/18/2018     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110        |                 | 38,045.00          |            | 01       | 0.000           |
|               | 51003936           | GRP 07          | FT        | T            | 03/31/2018     | SNAP ELIGIBILITY TEAMS                | 110        |                 | 38,045.00          |            | 01       | 50.000          |
|               | 114,135.00         | Perm Budget Amt |           |              | 3              | Perm Vac                              | 266,315.00 | Temp Budget Amt |                    | 7          | Temp Vac | 10              |
| SS TM WKR     | 00009722           | GRP 05          | FT        | T            | 02/17/2018     | CHILD PROTECTIVE SERVICES             | 110        |                 | 33,355.00          |            | 01       | 44.540          |
|               | 00009734           | GRP 05          | FT        | P            | 04/27/2018     | CHILD PROTECTIVE SERVICES             | 110        |                 | 33,355.00          |            | 01       | 44.540          |
|               | 51008367           | GRP 05          | FT        | T            | 03/18/2018     | CHILD PROTECTIVE SERVICES             | 110        |                 | 33,355.00          |            | 01       | 44.540          |
|               | 51009751           | GRP 05          | FT        | T            | 04/16/2018     | ADOPTION                              | 110        |                 | 33,355.00          |            | 01       | 44.540          |
|               | 51011628           | GRP 05          | FT        | T            | 04/30/2018     | CHILD PROTECTIVE SERVICES             | 110        |                 | 33,355.00          |            | 01       | 44.540          |
|               | 33,355.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              | 133,420.00 | Temp Budget Amt |                    | 4          | Temp Vac | 5               |
| STF DEV COOR  | 00010031           | GRP 12          | FT        | P            | 05/28/2018     | HR DEVELOPMENT & QUALITY ASSURANCE    | 110        |                 | 54,581.00          |            | 01       | 37.730          |
|               | 54,581.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              | 0.00       | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| SUP ACCTS     | 00010179           | GRP 09          | FT        | T            | 11/16/2017     | FINANCIAL RECORDS & SERVICES          | 110        |                 | 43,493.00          |            | 01       | 40.410          |

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------|-----------|-----------------|--------------------|------------|----------|-----------------|
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac | 43,493.00 | Temp Budget Amt |                    | 1          | Temp Vac |                 |
|               |                    |                 |           |              |                |          |           |                 |                    | 1          |          |                 |

Totals for Department of Social Services

|              |                 |    |          |              |                 |    |          |     |
|--------------|-----------------|----|----------|--------------|-----------------|----|----------|-----|
| 1,130,777.00 | Perm Budget Amt | 30 | Perm Vac | 3,150,778.00 | Temp Budget Amt | 84 | Temp Vac | 114 |
|--------------|-----------------|----|----------|--------------|-----------------|----|----------|-----|

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

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| SHORT<br>DESC                   | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|---------------------------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| CH STAT ENG                     | 00001251           | GRP 09          | FT        | T            | 04/28/2018     | CORR FAC/HOLDING CTR MAINT & REPAIRS | 110  |       | 43,493.00          | 1               | 01       | 100.000         |
|                                 | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 43,493.00          | Temp Budget Amt | 1        |                 |
| DIR EN DEV M                    | 51012036           | GRP 15          | FT        | P            | 03/26/2018     | OPERATIONS                           | 110  |       | 73,187.00          |                 | 07       | 100.000         |
|                                 | 73,187.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        |                 |
| JANITOR                         | 51014334           | GRP 03          | FT        | P            | 01/01/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          |                 | 01       | 100.000         |
|                                 | 51014338           | GRP 03          | FT        | P            | 01/01/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          |                 | 01       | 100.000         |
|                                 | 51014339           | GRP 03          | FT        | P            | 01/01/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          |                 | 01       | 100.000         |
|                                 | 88,308.00          | Perm Budget Amt |           |              | 3              | Perm Vac                             |      |       | 0.00               | Temp Budget Amt | 0        |                 |
| LABORER                         | 51001136           | GRP 03          | FT        | P            | 03/16/2018     | UNIFIED COURT SYSTEM                 | 110  |       | 29,436.00          |                 | 03       | 11.000          |
|                                 | 51001147           | GRP 03          | FT        | T            | 04/28/2018     | CUSTODIAL SERVICES                   | 110  |       | 29,436.00          |                 | 03       | 100.000         |
|                                 | 51001151           | GRP 03          | FT        | T            | 12/09/2017     | UNIFIED COURT SYSTEM                 | 110  |       | 29,436.00          |                 | 03       | 11.000          |
|                                 | 29,436.00          | Perm Budget Amt |           |              | 1              | Perm Vac                             |      |       | 58,872.00          | Temp Budget Amt | 2        |                 |
| WATCH ATTD                      | 00010431           | GRP 03          | FT        | T            | 02/18/2017     | BUILDING SECURITY                    | 110  |       | 29,436.00          |                 | 03       | 100.000         |
|                                 | 51011814           | GRP 03          | FT        | T            | 04/28/2018     | BUILDING SECURITY                    | 110  |       | 29,436.00          |                 | 03       | 100.000         |
|                                 | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                             |      |       | 58,872.00          | Temp Budget Amt | 2        |                 |
| Totals for Dept of Public Works |                    |                 |           |              |                |                                      |      |       |                    |                 |          |                 |
|                                 | 190,931.00         | Perm Budget Amt |           |              | 5              | Perm Vac                             |      |       | 161,237.00         | Temp Budget Amt | 5        |                 |
|                                 |                    |                 |           |              |                |                                      |      |       |                    |                 | 10       |                 |

| SHORT<br>DESC                    | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                     | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|----------------------------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| CONTRACT TEC                     | 51014576           | GRP 06          | FT        | P            | 03/08/2018     | ADMINISTRATION & MANAGEMENT  | 110             |       | 35,630.00          |            | 01       | 0.000           |
|                                  | 35,630.00          | Perm Budget Amt |           | 1            | Perm Vac       | 0.00                         | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| FORMHS I A R                     | 51009975           | GRP 10          | RPT       | P            | 05/22/2018     | ADULT MENTAL HEALTH SERVICES | 110             |       | 45,326.00          |            | 01       | 50.000          |
|                                  | 45,326.00          | Perm Budget Amt |           | 1            | Perm Vac       | 0.00                         | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| Totals for Dept of Mental Health |                    |                 |           |              |                |                              |                 |       |                    |            |          |                 |
|                                  | 80,956.00          | Perm Budget Amt |           | 2            | Perm Vac       | 0.00                         | Temp Budget Amt | 0     | Temp Vac           | 2          |          |                 |

Report: ZHR\_VACANT\_POS\_RPT  
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Department: 125 Youth Services Division

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| SHORT<br>DESC                                      | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                   | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|--|--------------------|--------------|-----------|--------------|----------------|----------------------------|------|-------|--------------------|------------|----------|-----------------|
| DET REC CRD  | 00002985           | GRP 08       | FT        | P            | 05/03/2018     | ADMINISTRATION - DETENTION | 110  |       | 40,656.00          |            | 01       | 42.000          |
| 40,656.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1  |                    |              |           |              |                |                            |      |       |                    |            |          |                 |
| JUVE JUS CON                                       | 51010683           | GRP 10       | FT        | T            | 02/17/2018     | NON-SECURE CHILD CARE      | 110  |       | 46,488.00          |            | 01       | 0.000           |
| 0.00 Perm Budget Amt 0 Perm Vac 1 Temp Vac 1       |                    |              |           |              |                |                            |      |       |                    |            |          |                 |
| MNT WKR  | 51014360           | GRP 05       | FT        | P            | 01/01/2018     | SECURE CHILD CARE          | 110  |       | 32,124.00          |            | 02       | 51.000          |
| 32,124.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1  |                    |              |           |              |                |                            |      |       |                    |            |          |                 |
| YTH DET WK   | 00010491           | GRP 06       | FT        | P            | 10/14/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 00010493           | GRP 06       | FT        | T            | 09/30/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 00010501           | GRP 06       | FT        | P            | 12/11/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 00010503           | GRP 06       | FT        | T            | 05/27/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 00010529           | GRP 06       | FT        | T            | 03/03/2018     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 51010483           | GRP 06       | FT        | P            | 12/07/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
|  | 51013102           | GRP 06       | FT        | P            | 10/10/2017     | SECURE CHILD CARE          | 110  |       | 34,592.00          |            | 01       | 42.000          |
| 138,368.00 Perm Budget Amt 4 Perm Vac 3 Temp Vac 7 |                    |              |           |              |                |                            |      |       |                    |            |          |                 |

Totals for Youth Services Division

|            |                 |   |          |            |                 |   |          |    |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|
| 211,148.00 | Perm Budget Amt | 6 | Perm Vac | 150,264.00 | Temp Budget Amt | 4 | Temp Vac | 10 |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|

ERIE COUNTY  
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| SHORT                | POSITION  | JOB             | EE    | FILL  | REFILL     |  |            |                 |       | BUDGETED  | TOT   | CS     | COUNTY |
|----------------------|-----------|-----------------|-------|-------|------------|--|------------|-----------------|-------|-----------|-------|--------|--------|
| DESC                 | NUMBER    | GROUP           | GRP   | STAT  | DATE       | FUNCTION                               | FUND       | GRANT           |       | AMOUNT    | VAC   | CD     | SHARE  |
| =====                | =====     | =====           | ===== | ===== | =====      | =====                                  | =====      | =====           | ===== | =====     | ===== | =====  | =====  |
| PROB OFFICER         | 00007458  | GRP 11          | FT    | T     | 01/05/2018 | PROBATION SERVICES - JUVENILE/FAM CRT. | 110        |                 |       | 51,101.00 | 01    | 0.000  |        |
|                      | 00007459  | GRP 11          | FT    | T     | 04/28/2018 | PROBATION SERVICES - JUVENILE/FAM CRT. | 110        |                 |       | 51,101.00 | 01    | 88.000 |        |
|                      | 00007479  | GRP 11          | FT    | T     | 04/04/2018 | PROBATION SPECIAL PROGRAMS             | 110        |                 |       | 51,101.00 | 01    | 88.000 |        |
|                      | 0.00      | Perm Budget Amt |       |       | 0          | Perm Vac                               | 153,303.00 | Temp Budget Amt | 3     | Temp Vac  | 3     |        |        |
| SR CL TYP            | 51008362  | GRP 04          | FT    | P     | 04/30/2018 | PROBATION SERVICES - ADULT             | 110        |                 |       | 31,683.00 | 01    | 78.000 |        |
|                      | 31,683.00 | Perm Budget Amt |       |       | 1          | Perm Vac                               | 0.00       | Temp Budget Amt | 0     | Temp Vac  | 1     |        |        |
| SYS ACCT BDG         | 00010209  | GRP 11          | FT    | T     | 03/17/2018 | PROBATION ADMINISTRATION & OPERATIONS  | 110        |                 |       | 51,101.00 | 01    | 78.000 |        |
|                      | 0.00      | Perm Budget Amt |       |       | 0          | Perm Vac                               | 51,101.00  | Temp Budget Amt | 1     | Temp Vac  | 1     |        |        |
| Totals for Probation |           |                 |       |       |            |  |            |                 |       |           |       |        |        |
|                      | 31,683.00 | Perm Budget Amt |       |       | 1          | Perm Vac                               | 204,404.00 | Temp Budget Amt | 4     | Temp Vac  | 5     |        |        |

Totals for Probation

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Department: 127 Health

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| SHORT<br>DESC     | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------|--------------------|--------------|-----------|--------------|----------------|--|-----------------|-------|--------------------|------------|----------|-----------------|
| AS CH ME EX       | 51014431           | GRP 22       | FT        | P            | 01/01/2018     | MEDICAL EXAMINER'S OFFICE                | 110             |       | 126,021.00         | 02         |          | 100.000         |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 126,021.00        | Perm Budget Amt    | 1            | Perm Vac  |              |                | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           |            |          |                 |
| AS CH-ME EX       | 51010697           | GRP 22       | FT        | T            | 08/17/2017     | MEDICAL EXAMINER'S OFFICE                | 110             |       | 126,021.00         | 07         |          | 100.000         |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 0.00              | Perm Budget Amt    | 0            | Perm Vac  |              |                | 126,021.00                               | Temp Budget Amt | 1     | Temp Vac           |            |          |                 |
| AST PH ENG        | 51002713           | GRP 12       | FT        | T            | 04/02/2018     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 54,581.00          | 01         |          | 64.000          |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 0.00              | Perm Budget Amt    | 0            | Perm Vac  |              |                | 54,581.00                                | Temp Budget Amt | 1     | Temp Vac           |            |          |                 |
| INV PH SAN        | 00005228           | GRP 08       | FT        | T            | 03/19/2018     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 40,656.00          | 01         |          | 64.000          |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 0.00              | Perm Budget Amt    | 0            | Perm Vac  |              |                | 40,656.00                                | Temp Budget Amt | 1     | Temp Vac           |            |          |                 |
| PRIN CLERK        | 00007366           | GRP 06       | FT        | P            | 06/14/2018     | PUBLIC HEALTH LAB ADMINISTRATION         | 110             |       | 35,630.00          | 01         |          | 64.000          |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 35,630.00         | Perm Budget Amt    | 1            | Perm Vac  |              |                | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           |            |          |                 |
| REG NURSE         | 51012178           | GRP 08       | FT        | P            | 04/30/2017     | YOUTH DETENTION HEALTH SERVICES          | 110             |       | 51,029.00          | 02         |          | 50.000          |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 51,029.00         | Perm Budget Amt    | 1            | Perm Vac  |              |                | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           |            |          |                 |
| SCENE INV         | 51000966           | GRP 08       | FT        | P            | 02/22/2018     | MEDICAL EXAMINER'S OFFICE                | 110             |       | 40,656.00          | 01         |          | 100.000         |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 40,656.00         | Perm Budget Amt    | 1            | Perm Vac  |              |                | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           |            |          |                 |
| PH NURSE RPT      | 51014626           | GRP 09       | RPT       | P            | 03/13/2018     | TB OUTREACH                              | 110             |       | 32,872.00          | 01         |          | 64.000          |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 32,872.00         | Perm Budget Amt    | 1            | Perm Vac  |              |                | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           |            |          |                 |
| Totals for Health |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
| 286,208.00        | Perm Budget Amt    | 5            | Perm Vac  |              |                | 221,258.00                               | Temp Budget Amt | 3     | Temp Vac           |            |          |                 |
| =====             |                    |              |           |              |                |  |                 |       |                    |            |          |                 |
|                   |                    |              |           |              |                |  |                 |       |                    | 8          |          |                 |



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| SHORT<br>DESC   | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-------|--------------------|------------|----------|-----------------|
| AST DP CM BD  | 51007154           | GRP 13       | FT        | P            | 01/05/2017     | ADMINISTRATION-BOE - REP. | 110  |       | 57,807.00          |            | 05       | 100.000         |
| 57,807.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 1          |          |                 |
| COM OP BD EL  | 51006950           | GRP 07       | FT        | P            | 01/20/2018     | ADMINISTRATION-BOE - DEM. | 110  |       | 38,045.00          |            | 05       | 100.000         |
| 38,045.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 1          |          |                 |
| ELEC OFF MGR  | 51012276           | GRP 12       | FT        | P            | 05/01/2018     | ADMINISTRATION-BOE - REP. | 110  |       | 54,581.00          |            | 05       | 100.000         |
| 54,581.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 1          |          |                 |
| ELECT CLK   | 51004934           | GRP 06       | FT        | P            | 01/26/2018     | ADMINISTRATION-BOE - REP. | 110  |       | 35,630.00          |            | 05       | 100.000         |
| 51008971 GRP 06 FT P 08/08/2017 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 35,630.00   |                    |              |           |              |                |                           |      |       |                    |            |          |                 |
| 71,260.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 2          |          |                 |
| JR ELECT CLK  | 51003563           | GRP 04       | FT        | P            | 09/06/2014     | ADMINISTRATION-BOE - DEM. | 110  |       | 31,683.00          |            | 05       | 100.000         |
| 51003565 GRP 04 FT P 03/26/2016 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 51004309 GRP 04 FT P 06/10/2017 ADMINISTRATION-BOE - REP. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 51006175 GRP 04 FT P 02/06/2016 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 51010548 GRP 04 FT P 01/08/2017 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 51010579 GRP 04 FT P 04/07/2018 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 51012039 GRP 04 FT P 05/02/2017 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 221,781.00 Perm Budget Amt                                    |                    |              |           |              |                |                           |      |       |                    | 7          |          |                 |
| MACH TEC BOE  | 51007132           | GRP 07       | FT        | P            | 05/28/2016     | ADMINISTRATION-BOE - DEM. | 110  |       | 38,045.00          |            | 05       | 100.000         |
| 51007756 GRP 07 FT P 12/09/2014 ADMINISTRATION-BOE - DEM. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 38,045.00   |                    |              |           |              |                |                           |      |       |                    |            |          |                 |
| 76,090.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 2          |          |                 |
| PRIN EL CLK   | 00007408           | GRP 08       | FT        | P            | 03/19/2018     | ADMINISTRATION-BOE - REP. | 110  |       | 40,656.00          |            | 05       | 100.000         |
| 00007410 GRP 08 FT P 04/25/2016 ADMINISTRATION-BOE - REP. 110 |                    |              |           |              |                |                           |      |       |                    | 05         |          | 100.000         |
| 40,656.00   |                    |              |           |              |                |                           |      |       |                    |            |          |                 |
| 81,312.00 Perm Budget Amt                                     |                    |              |           |              |                |                           |      |       |                    | 2          |          |                 |
| SEC COM ELEC  | 51011881           | GRP 08       | FT        | P            | 01/09/2014     | ADMINISTRATION-BOE - REP. | 110  |       | 39,537.00          |            | 05       | 100.000         |

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|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
|               | 39,537.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 1          |          |                 |
| SR ELEC CLK   | 00008752           | GRP 07          | FT        | P            | 12/23/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 00008758           | GRP 07          | FT        | P            | 07/08/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 51002174           | GRP 07          | FT        | P            | 01/01/2016     | ADMINISTRATION-BOE - DEM. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 51002201           | GRP 07          | FT        | P            | 02/10/2015     | ADMINISTRATION-BOE - DEM. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 51003562           | GRP 07          | FT        | P            | 03/23/2015     | ADMINISTRATION-BOE - DEM. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 51003617           | GRP 07          | FT        | P            | 09/14/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 51004553           | GRP 07          | FT        | P            | 01/17/2018     | ADMINISTRATION-BOE - DEM. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 266,315.00         | Perm Budget Amt |           |              | 7              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 7          |          |                 |
| VOT MAC TECH  | 51008243           | GRP 07          | FT        | P            | 03/28/2015     | ADMINISTRATION-BOE - REP. | 110  |                 | 38,045.00          |            | 05       | 100.000         |
|               | 38,045.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 1          |          |                 |
| VOT SYS RS    | 51013651           | GRP 09          | FT        | P            | 12/23/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 43,493.00          |            | 05       | 100.000         |
|               | 43,493.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 1          |          |                 |
| ADM AS BOE R  | 51003727           | GRP 09          | RPT       | P            | 05/17/2014     | ADMINISTRATION-BOE - REP. | 110  |                 | 39,854.00          |            | 05       | 100.000         |
|               | 39,854.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 1          |          |                 |
| COUN BOE-RPT  | 51012977           | GRP 14          | RPT       | P            | 03/19/2016     | ADMINISTRATION-BOE - REP. | 110  |                 | 64,529.00          |            | 05       | 100.000         |
|               | 51014301           | GRP 14          | RPT       | P            | 12/08/2017     | ADMINISTRATION-BOE - DEM. | 110  |                 | 64,529.00          |            | 05       | 100.000         |
|               | 129,058.00         | Perm Budget Amt |           |              | 2              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 2          |          |                 |
| ELEC CLK RPT  | 51005612           | GRP 06          | RPT       | P            | 03/31/2018     | ADMINISTRATION-BOE - DEM. | 110  |                 | 17,815.00          |            | 05       | 100.000         |
|               | 51013452           | GRP 06          | RPT       | P            | 01/01/2018     | ADMINISTRATION-BOE - REP. | 110  |                 | 34,740.00          |            | 05       | 100.000         |
|               | 51013453           | GRP 06          | RPT       | P            | 08/15/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 34,740.00          |            | 05       | 100.000         |
|               | 87,295.00          | Perm Budget Amt |           |              | 3              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac |                 |
|               |                    |                 |           |              |                |                           |      |                 |                    | 3          |          |                 |
| JR EL CL RPT  | 51007130           | GRP 04          | RPT       | P            | 05/31/2016     | ADMINISTRATION-BOE - DEM. | 110  |                 | 30,890.00          |            | 05       | 100.000         |
|               | 51007131           | GRP 04          | RPT       | P            | 06/01/2017     | ADMINISTRATION-BOE - DEM. | 110  |                 | 30,890.00          |            | 05       | 100.000         |
|               | 51007554           | GRP 04          | RPT       | P            | 06/25/2016     | ADMINISTRATION-BOE - REP. | 110  |                 | 30,890.00          |            | 05       | 100.000         |
|               | 51009884           | GRP 04          | RPT       | P            | 12/12/2017     | ADMINISTRATION-BOE - DEM. | 110  |                 | 30,890.00          |            | 05       | 100.000         |

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|-------------------------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
|                               | 123,560.00         | Perm Budget Amt |           |              | 4              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 4               |
| SR COM OP RP                  | 51010731           | GRP 08          | RPT       | P            | 12/04/2015     | ADMINISTRATION-BOE - DEM. | 110  |                 | 39,639.00          |            | 05       | 100.000         |
|                               | 39,639.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| SR EL CL RPT                  | 51010581           | GRP 07          | RPT       | P            | 02/12/2018     | ADMINISTRATION-BOE - DEM. | 110  |                 | 37,094.00          |            | 05       | 100.000         |
|                               | 37,094.00          | Perm Budget Amt |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| Totals for Board of Elections |                    |                 |           |              |                |                           |      |                 |                    |            |          |                 |
| 1,444,766.00                  | Perm Budget Amt    |                 |           |              | 38             | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 38              |

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|---------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| LEGAL SEC     | 51010514           | GRP 06          | FT        | P            | 05/04/2018     | LEGAL COUNSEL                  | 110  |       | 35,630.00          |                 | 01       | 100.000         |
|               | 35,630.00          | Perm Budget Amt |           |              | 1              | Perm Vac                       |      |       | 0.00               | Temp Budget Amt |          |                 |
|               |                    |                 |           |              |                |                                |      |       | 0                  | Temp Vac        |          |                 |
| SR SPEC INV   | 51010822           | GRP 10          | FT        | P            | 02/17/2018     | MEDICAID ANTI-FRAUD TASK FORCE | 110  |       | 46,488.00          |                 | 01       | 0.000           |
|               | 46,488.00          | Perm Budget Amt |           |              | 1              | Perm Vac                       |      |       | 0.00               | Temp Budget Amt |          |                 |
|               |                    |                 |           |              |                |                                |      |       | 0                  | Temp Vac        |          |                 |

Totals for County Attorney - Dept of Law

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 82,118.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

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Department: 161 Personnel

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

|              |          |        |    |   |  |            |                      |     |  |           |  |    |         |
|--------------|----------|--------|----|---|--|------------|----------------------|-----|--|-----------|--|----|---------|
| INT PER SPEC | 51006892 | GRP 13 | FT | P |  | 04/04/2018 | EXAMINATION SERVICES | 110 |  | 57,807.00 |  | 02 | 100.000 |
|--------------|----------|--------|----|---|--|------------|----------------------|-----|--|-----------|--|----|---------|

|           |                 |   |          |  |      |                 |   |          |  |  |   |  |  |
|-----------|-----------------|---|----------|--|------|-----------------|---|----------|--|--|---|--|--|
| 57,807.00 | Perm Budget Amt | 1 | Perm Vac |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  | 1 |  |  |
|-----------|-----------------|---|----------|--|------|-----------------|---|----------|--|--|---|--|--|

Totals for Personnel

|           |                 |   |          |  |      |                 |   |          |  |  |   |  |  |
|-----------|-----------------|---|----------|--|------|-----------------|---|----------|--|--|---|--|--|
| 57,807.00 | Perm Budget Amt | 1 | Perm Vac |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  | 1 |  |  |
|-----------|-----------------|---|----------|--|------|-----------------|---|----------|--|--|---|--|--|

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 162 Environment & Planning Divis'n

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |  |            |                      |     |  |           |  |    |         |
|--------------|----------|--------|----|---|--|------------|----------------------|-----|--|-----------|--|----|---------|
| DIR BUS ASST | 00003010 | GRP 15 | FT | P |  | 05/01/2018 | ECONOMIC DEVELOPMENT | 110 |  | 73,187.00 |  | 01 | 100.000 |
|--------------|----------|--------|----|---|--|------------|----------------------|-----|--|-----------|--|----|---------|

|   |                 |   |          |  |  |  |  |      |                 |   |          |  |  |
|---|-----------------|---|----------|--|--|--|--|------|-----------------|---|----------|--|--|
| 73,187.00                                 | Perm Budget Amt | 1 | Perm Vac |  |  |  |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |
| Totals for Environment & Planning Divis'n |                 |   |          |  |  |  |  |      |                 |   |          |  |  |

|           |                 |   |          |  |  |  |  |      |                 |   |          |  |  |
|-----------|-----------------|---|----------|--|--|--|--|------|-----------------|---|----------|--|--|
| 73,187.00 | Perm Budget Amt | 1 | Perm Vac |  |  |  |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |
|-----------|-----------------|---|----------|--|--|--|--|------|-----------------|---|----------|--|--|

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC    | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |   |
|------------------|--------------------|-----------------|-----------|--------------|----------------|----------------------|------|-------|--------------------|-----------------|----------|-----------------|---|
| GEN CR CH PK     | 51009126           | GRP 11          | FT        | T            | 03/31/2018     | ELLICOTT CREEK PARK  | 110  |       | 44,666.00          |                 | 02       | 100.000         |   |
|                  | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac             |      |       | 44,666.00          | Temp Budget Amt | 1        | Temp Vac        | 1 |
| PK MN WK I       | 51009993           | GRP 03          | FT        | P            | 04/21/2018     | EMERY PARK           | 110  |       | 33,205.00          | 03              |          | 100.000         |   |
|                  | 51010029           | GRP 03          | FT        | P            | 04/01/2018     | COMO LAKE PARK       | 110  |       | 33,205.00          | 03              |          | 100.000         |   |
|                  | 66,410.00          | Perm Budget Amt |           |              | 2              | Perm Vac             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        | 2 |
| PK MN WK IT      | 51014251           | GRP 05          | FT        | P            | 02/17/2018     | PARKS ADMINISTRATION | 110  |       | 35,289.00          | 03              |          | 0.000           |   |
|                  | 35,289.00          | Perm Budget Amt |           |              | 1              | Perm Vac             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        | 1 |
| PK MW PL         | 51014553           | GRP 07          | FT        | P            | 02/22/2018     | PARKS ADMINISTRATION | 110  |       | 38,116.00          | 07              |          | 100.000         |   |
|                  | 38,116.00          | Perm Budget Amt |           |              | 1              | Perm Vac             |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        | 1 |
| Totals for Parks |                    |                 |           |              |                |                      |      |       |                    |                 |          |                 |   |
| 139,815.00       | Perm Budget Amt    |                 |           | 4            | Perm Vac       |                      |      |       | 44,666.00          | Temp Budget Amt | 1        | Temp Vac        | 5 |

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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                 | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|--------------------------|------|-------|--------------------|------------|----------|-----------------|
| AST CRD FIR   | 00000337           | GRP 09          | FT        | P            | 03/13/2018     | FIRE SAFETY              | 110  |       | 43,493.00          | 1          | 01       | 100.000         |
|               | 43,493.00          | Perm Budget Amt |           |              | 1              | Perm Vac                 |      | 0.00  | Temp Budget Amt    | 0          |          | Temp Vac        |
| CLERK TYPIST  | 51004302           | GRP 01          | FT        | P            | 04/23/2018     | EMERGENCY SERVICE ADMIN. | 110  |       | 28,976.00          | 01         |          | 100.000         |
|               | 28,976.00          | Perm Budget Amt |           |              | 1              | Perm Vac                 |      | 0.00  | Temp Budget Amt    | 0          |          | Temp Vac        |

Totals for Emergency Services

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 72,469.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|



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

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC   | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND<br>GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-----------------|--------------------|--------------|-----------|--------------|----------------|----------|---------------|--------------------|------------|----------|-----------------|
| Totals for FUND | 110                |              |           |              |                |          |               |                    |            |          |                 |

|              |               |     |          |              |               |     |          |     |
|--------------|---------------|-----|----------|--------------|---------------|-----|----------|-----|
| 5,283,133.00 | Perm Fund Amt | 130 | Perm Vac | 4,758,727.00 | Temp Fund Amt | 120 | Temp Vac | 250 |
|--------------|---------------|-----|----------|--------------|---------------|-----|----------|-----|

|             |                |     |                |     |                 |     |                 |       |         |    |
|-------------|----------------|-----|----------------|-----|-----------------|-----|-----------------|-------|---------|----|
| Run Totals: | Total Perm Vac | 130 | Total Temp Vac | 120 | Total Vacancies | 250 | Total Positions | 3,743 | Percent | 7% |
|-------------|----------------|-----|----------------|-----|-----------------|-----|-----------------|-------|---------|----|

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |                       |     |          |  |    |         |
|--------------|----------|--------|----|---|------------|-----------------------|-----|----------|--|----|---------|
| ADM CL LEG P | 51014429 | GRP 08 | PT | P | 04/27/2018 | DISTRICT OFFICE STAFF | 110 | 9,884.00 |  | 07 | 100.000 |
|--------------|----------|--------|----|---|------------|-----------------------|-----|----------|--|----|---------|

Totals for Legislative Branch

|          |                 |   |          |      |                 |   |          |   |
|----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 9,884.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
| 9,884.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |                              |     |  |           |  |    |         |
|--------------|----------|--------|----|---|------------|------------------------------|-----|--|-----------|--|----|---------|
| SYS AC BD PT | 51011759 | GRP 11 | PT | P | 03/19/2018 | BUDGET & MANAGEMENT DIVISION | 110 |  | 11,793.00 |  | 01 | 100.000 |
|--------------|----------|--------|----|---|------------|------------------------------|-----|--|-----------|--|----|---------|

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 11,793.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Totals for Budget & Management

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 11,793.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 63,376.00 | Perm Budget Amt | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Totals for County Clerk

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 63,376.00 | Perm Budget Amt | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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|                                  | SHORT<br>DESC        | POSITION<br>NUMBER | JOB<br>GROUP | EEO<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND                 | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | COUNTY<br>CD SHARE |
|----------------------------------|----------------------|--------------------|--------------|------------|--------------|----------------|--|----------------------|-------|--------------------|------------|--------------------|
| =====                            |                      |                    |              |            |              |                |  |                      |       |                    |            |                    |
| DS SEC RES S                     |                      | S1011405           | GRP 50       | SeasonP    |              | 07/10/2017     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011408           | GRP 50       | SeasonP    |              | 04/28/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011415           | GRP 50       | SeasonP    |              | 04/28/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011441           | GRP 50       | SeasonP    |              | 04/28/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011446           | GRP 50       | SeasonP    |              | 02/21/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011460           | GRP 50       | SeasonP    |              | 04/23/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011464           | GRP 50       | SeasonP    |              | 03/05/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011501           | GRP 50       | SeasonP    |              | 10/23/2017     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      | S1011584           | GRP 50       | SeasonP    |              | 04/28/2018     | STADIUM DETAIL                           | 110                  |       | 2,200.00           | 07         | 0.000              |
|                                  |                      |                    |              |            |              |                |  |                      |       |                    |            |                    |
| 19,800.00                        | Perm Budget Amt      |                    |              |            |              | 9 Perm Vac     |  | 0.00 Temp Budget Amt |       | 0 Temp Vac         | 9          |                    |
|                                  |                      |                    |              |            |              |                |  |                      |       |                    |            |                    |
| SR ST CLK PT                     | S1012476             | GRP 20             | PT P         | P          |              | 04/27/2018     | ADMINISTRATION AND PROFESSIONAL SERVICES | 110                  |       | 0.00               | 01         | 100.000            |
|                                  | 0.00 Perm Budget Amt |                    |              |            |              | 1 Perm Vac     |  | 0.00 Temp Budget Amt |       | 0 Temp Vac         | 1          |                    |
| Totals for Office of the Sheriff |                      |                    |              |            |              |                |  |                      |       |                    |            |                    |
| 19,800.00                        | Perm Budget Amt      |                    |              |            |              | 10 Perm Vac    |  | 0.00 Temp Budget Amt |       | 0 Temp Vac         | 10         |                    |

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC              | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFIL<br>DATE | FUNCTION                        | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC      | CS<br>CD | COUNTY<br>SHARE |
|----------------------------|--------------------|--------------|-----------|--------------|---------------|---------------------------------|------|-------|--------------------|-----------------|----------|-----------------|
| HC GD PT                   | 51012916           | GRP 08       | PT        | P            | 03/30/2018    | SECURITY HC                     | 110  |       | 17,017.00          |                 | 02       | 100.000         |
|                            | 51012920           | GRP 08       | PT        | P            | 03/31/2018    | SECURITY HC                     | 110  |       | 17,017.00          |                 | 02       | 100.000         |
|                            | 51012923           | GRP 08       | PT        | P            | 04/28/2018    | SECURITY HC                     | 110  |       | 17,017.00          |                 | 02       | 100.000         |
|                            | 51012957           | GRP 08       | PT        | P            | 03/06/2018    | SECURITY HC                     | 110  |       | 17,017.00          |                 | 02       | 100.000         |
|                            | 51012958           | GRP 08       | PT        | P            | 04/28/2018    | SECURITY HC                     | 110  |       | 17,017.00          |                 | 02       | 100.000         |
| 85,085.00 Perm Budget Amt  |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
|                            | 5                  | Perm Vac     |           |              |               |                                 |      |       |                    | 0               | Temp Vac |                 |
| 0.00 Temp Budget Amt       |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
| HC MED AID P               | 51013941           | GRP 07       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 23,104.00          |                 | 02       | 100.000         |
|                            | 51013942           | GRP 07       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 23,104.00          |                 | 02       | 100.000         |
|                            | 51013943           | GRP 07       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 23,104.00          |                 | 02       | 100.000         |
|                            | 51013944           | GRP 07       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 23,104.00          |                 | 02       | 100.000         |
| 92,416.00 Perm Budget Amt  |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
|                            | 4                  | Perm Vac     |           |              |               |                                 |      |       |                    | 0               | Temp Vac |                 |
| 0.00 Temp Budget Amt       |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
| REG NR HC P                | 51013931           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013932           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013933           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013934           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013935           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013936           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013937           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013938           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013939           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
|                            | 51013940           | GRP 08       | PT        | P            | 06/08/2017    | HOLDING CENTER MEDICAL SERVICES | 110  |       | 24,872.00          |                 | 02       | 100.000         |
| 248,720.00 Perm Budget Amt |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
|                            | 10                 | Perm Vac     |           |              |               |                                 |      |       |                    | 0               | Temp Vac |                 |
| 0.00 Temp Budget Amt       |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
| Totals for Jail Management |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |
| 426,221.00                 | Perm Budget Amt    |              |           |              | 19            | Perm Vac                        |      |       | 0.00               | Temp Budget Amt | 0        | Temp Vac        |
| 19                         |                    |              |           |              |               |                                 |      |       |                    |                 |          |                 |

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHIOSSK  
Department: 120 Department of Social Services

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC                            | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|--|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|------|-------|--------------------|------------|----------|-----------------|
| EN CR 1 SEA                              | 00003292           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 00003293           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010554           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010555           | GRP 02          | Seasonp   |              | 03/11/2017     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010556           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010557           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010558           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010560           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51010561           | GRP 02          | Seasonp   |              | 04/07/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51012143           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51012144           | GRP 02          | Seasonp   |              | 03/17/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,100.00          | 02         |          | 0.000           |
|  | 51012743           | GRP 02          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,107.00          | 02         |          | 0.000           |
|  | 51012745           | GRP 02          | Seasonp   |              | 04/07/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,107.00          | 02         |          | 0.000           |
|  | 51012746           | GRP 02          | Seasonp   |              | 04/07/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 10,107.00          | 02         |          | 0.000           |
| 141,421.00                               | Perm Budget Amt    |                 | 14        | Perm Vac     |                |                                       |      | 0     | Temp Vac           | 14         |          |                 |
| EN CR 2 SEAS                             | 00003301           | GRP 05          | Seasonp   |              | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 00003303           | GRP 05          | Seasonp   |              | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 00003304           | GRP 05          | Seasonp   |              | 01/27/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51002078           | GRP 05          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51002079           | GRP 05          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51012145           | GRP 05          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51012146           | GRP 05          | Seasonp   |              | 04/07/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51012147           | GRP 05          | Seasonp   |              | 03/10/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51012149           | GRP 05          | Seasonp   |              | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
|  | 51012150           | GRP 05          | Seasonp   |              | 04/07/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 11,426.00          | 02         |          | 0.000           |
| 114,260.00                               | Perm Budget Amt    |                 | 10        | Perm Vac     |                |                                       |      | 0     | Temp Vac           | 10         |          |                 |
| EN CR 2 PT                               | 51002104           | GRP 05          | PT        | P            | 04/28/2018     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110  |       | 15,844.00          | 02         |          | 0.000           |
| 15,844.00                                | Perm Budget Amt    |                 | 1         | Perm Vac     |                |                                       |      | 0     | Temp Vac           | 1          |          |                 |
| Totals for Department of Social Services | 271,525.00         | Perm Budget Amt | 25        | Perm Vac     |                |                                       |      | 0     | Temp Vac           | 25         |          |                 |

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                   | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------------|------|-------|--------------------|------------|----------|-----------------|
| DET HM IN PT  | 00002977           | GRP 08       | PT        | P            | 12/21/2017     | ADMINISTRATION - DETENTION | 110  |       | 16,262.00          |            | 02       | 42.000          |
|               | 00002983           | GRP 08       | PT        | P            | 01/15/2018     | ADMINISTRATION - DETENTION | 110  |       | 15,637.00          |            | 02       | 42.000          |

|              |                 |                 |          |          |                 |                   |          |          |           |  |    |        |
|--------------|-----------------|-----------------|----------|----------|-----------------|-------------------|----------|----------|-----------|--|----|--------|
| 31,899.00    | Perm Budget Amt | 2               | Perm Vac | 0.00     | Temp Budget Amt | 0                 | Temp Vac | 2        |           |  |    |        |
| DET SEC GD P | 00002968        | GRP 05          | PT       | T        | 10/29/2017      | SECURE CHILD CARE | 110      |          | 10,193.00 |  | 01 | 42.000 |
|              | 0.00            | Perm Budget Amt | 0        | Perm Vac | 10,193.00       | Temp Budget Amt   | 1        | Temp Vac | 1         |  |    |        |

|              |          |        |    |   |            |                   |     |  |           |  |    |        |
|--------------|----------|--------|----|---|------------|-------------------|-----|--|-----------|--|----|--------|
| YTH DET WK P | 00010544 | GRP 06 | PT | P | 12/31/2017 | SECURE CHILD CARE | 110 |  | 16,431.00 |  | 02 | 42.000 |
|              | 00010547 | GRP 06 | PT | P | 08/05/2017 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |
|              | 51006925 | GRP 06 | PT | P | 08/05/2017 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |
|              | 51006926 | GRP 06 | PT | P | 03/20/2017 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |
|              | 51006935 | GRP 06 | PT | P | 11/05/2017 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |
|              | 51010428 | GRP 06 | PT | P | 08/05/2017 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |
|              | 51010431 | GRP 06 | PT | P | 12/24/2016 | SECURE CHILD CARE | 110 |  | 10,976.00 |  | 02 | 42.000 |

|           |                 |   |          |      |                 |   |          |   |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|
| 82,287.00 | Perm Budget Amt | 7 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 7 |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|

Totals for Youth Services Division

|            |                 |   |          |           |                 |   |          |    |  |  |  |  |
|------------|-----------------|---|----------|-----------|-----------------|---|----------|----|--|--|--|--|
| 114,186.00 | Perm Budget Amt | 9 | Perm Vac | 10,193.00 | Temp Budget Amt | 1 | Temp Vac | 10 |  |  |  |  |
|------------|-----------------|---|----------|-----------|-----------------|---|----------|----|--|--|--|--|



Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 127 Health

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |              |     |  |          |  |    |         |
|--------------|----------|--------|----|---|------------|--------------|-----|--|----------|--|----|---------|
| C IN C EMS P | 51006156 | GRP 15 | PT | P | 02/22/2017 | EMS TRAINING | 110 |  | 2,815.00 |  | 07 | 100.000 |
|--------------|----------|--------|----|---|------------|--------------|-----|--|----------|--|----|---------|

|          |                 |   |          |  |  |  |      |                 |   |          |  |  |
|----------|-----------------|---|----------|--|--|--|------|-----------------|---|----------|--|--|
| 2,815.00 | Perm Budget Amt | 1 | Perm Vac |  |  |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |
|----------|-----------------|---|----------|--|--|--|------|-----------------|---|----------|--|--|

Totals for Health

|          |                 |   |          |  |  |  |      |                 |   |          |  |  |
|----------|-----------------|---|----------|--|--|--|------|-----------------|---|----------|--|--|
| 2,815.00 | Perm Budget Amt | 1 | Perm Vac |  |  |  | 0.00 | Temp Budget Amt | 0 | Temp Vac |  |  |
|----------|-----------------|---|----------|--|--|--|------|-----------------|---|----------|--|--|

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |                           |     |  |           |    |         |
|--------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|----|---------|
| CH EL CL C P | 51003576 | GRP 09 | PT | P | 01/08/2016 | ADMINISTRATION-BOE - DEM. | 110 |  | 20,659.00 | 05 | 100.000 |
|--------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|----|---------|

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 20,659.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

|             |          |        |    |   |            |                           |     |  |           |    |         |
|-------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|----|---------|
| ELEC WKR PT | 00003139 | GRP 01 | PT | P | 01/13/2018 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003141 | GRP 01 | PT | P | 08/27/2016 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003145 | GRP 01 | PT | P | 11/18/2017 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003146 | GRP 01 | PT | P | 08/12/2017 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003147 | GRP 01 | PT | P | 09/01/2017 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003150 | GRP 01 | PT | P | 08/05/2017 | ADMINISTRATION-BOE - REP. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003151 | GRP 01 | PT | P | 01/28/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003153 | GRP 01 | PT | P | 09/01/2016 | ADMINISTRATION-BOE - DEM. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003155 | GRP 01 | PT | P | 05/10/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 7,578.00  | 05 | 100.000 |
|             | 00003157 | GRP 01 | PT | P | 09/02/2017 | ADMINISTRATION-BOE - REP. | 110 |  | 2,758.00  | 05 | 100.000 |
|             | 00003161 | GRP 01 | PT | P | 01/13/2018 | ADMINISTRATION-BOE - REP. | 110 |  | 4,848.00  | 05 | 100.000 |
|             | 00003165 | GRP 01 | PT | P | 01/13/2018 | ADMINISTRATION-BOE - REP. | 110 |  | 2,758.00  | 05 | 100.000 |
|             | 51007638 | GRP 01 | PT | P | 11/14/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51007639 | GRP 01 | PT | P | 11/14/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51007645 | GRP 01 | PT | P | 08/28/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51012654 | GRP 01 | PT | P | 11/14/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51012655 | GRP 01 | PT | P | 01/16/2018 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51012656 | GRP 01 | PT | P | 11/26/2016 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51012657 | GRP 01 | PT | P | 11/04/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |
|             | 51012658 | GRP 01 | PT | P | 07/01/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 13,764.00 | 05 | 100.000 |

|            |                 |    |          |      |                 |   |          |    |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|
| 188,678.00 | Perm Budget Amt | 20 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 20 |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|

|             |          |        |    |   |            |                           |     |  |           |    |         |
|-------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|----|---------|
| JR EL CL PT | 51004176 | GRP 04 | PT | P | 04/28/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 15,049.00 | 05 | 100.000 |
|             | 51005585 | GRP 04 | PT | P | 08/27/2011 | ADMINISTRATION-BOE - REP. | 110 |  | 15,049.00 | 05 | 100.000 |
|             | 51008264 | GRP 04 | PT | P | 08/28/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 15,049.00 | 05 | 100.000 |
|             | 51012979 | GRP 04 | PT | P | 01/01/2016 | ADMINISTRATION-BOE - REP. | 110 |  | 15,049.00 | 05 | 100.000 |

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 60,196.00 | Perm Budget Amt | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

|             |          |        |    |   |            |                           |     |  |           |    |         |
|-------------|----------|--------|----|---|------------|---------------------------|-----|--|-----------|----|---------|
| MATECHOE PT | 51007110 | GRP 07 | PT | P | 05/31/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 18,072.00 | 05 | 100.000 |
|             | 51008695 | GRP 07 | PT | P | 07/28/2017 | ADMINISTRATION-BOE - DEM. | 110 |  | 18,072.00 | 05 | 100.000 |

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC                 | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| 36,144.00                     | Perm Budget Amt    |              |           |              | 2              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 2               |
| PR SUIP EL P                  | 51005970           | GRP 09       | PT        | P            | 08/10/2015     | ADMINISTRATION-BOE - DEM. | 110  |                 | 20,659.00          |            | 05       | 100.000         |
| 20,659.00                     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| SR EL CL PT                   | 51014079           | GRP 07       | PT        | P            | 09/02/2017     | ADMINISTRATION-BOE - REP. | 110  |                 | 18,072.00          |            | 05       | 100.000         |
| 18,072.00                     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| Totals for Board of Elections |                    |              |           |              |                |                           |      |                 |                    |            |          |                 |
| 344,408.00                    | Perm Budget Amt    |              |           |              | 29             | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 29              |

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 163 Senior Services

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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

|              |          |        |    |   |            |                      |     |  |          |  |    |       |
|--------------|----------|--------|----|---|------------|----------------------|-----|--|----------|--|----|-------|
| COM SR AD PT | 00001816 | GRP 01 | PT | P | 06/10/2017 | SENIOR SERVICES HEAP | 110 |  | 8,353.00 |  | 03 | 0.000 |
|--------------|----------|--------|----|---|------------|----------------------|-----|--|----------|--|----|-------|

Totals for Senior Services

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

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                 | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|--------------------------|------|-------|--------------------|------------|----------|-----------------|
| BEAC SUPV SE  | 51006350           | GRP 49       | Seasonp   |              | 09/05/2017     | WENDT/BENNETT BEACH PARK | 110  |       | 5,100.00           |            | 07       | 100.000         |

|             |                 |        |          |  |            |                          |                 |   |          |  |    |         |
|-------------|-----------------|--------|----------|--|------------|--------------------------|-----------------|---|----------|--|----|---------|
| 5,100.00    | Perm Budget Amt | 1      | Perm Vac |  |            |                          | Temp Budget Amt | 0 | Temp Vac |  |    |         |
| LIFEGD CP S | 51003312        | GRP 47 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,800.00 |  | 02 | 100.000 |
|             | 51005651        | GRP 47 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,800.00 |  | 02 | 100.000 |

|             |                 |        |          |  |            |                          |                 |   |          |  |    |         |
|-------------|-----------------|--------|----------|--|------------|--------------------------|-----------------|---|----------|--|----|---------|
| 9,600.00    | Perm Budget Amt | 2      | Perm Vac |  |            |                          | Temp Budget Amt | 0 | Temp Vac |  |    |         |
| LIFEGD SEAS | 51003309        | GRP 45 | Seasonp  |  | 08/25/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,600.00 |  | 02 | 100.000 |
|             | 51003603        | GRP 45 | Seasonp  |  | 08/19/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,600.00 |  | 02 | 100.000 |
|             | 51004452        | GRP 45 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,600.00 |  | 02 | 100.000 |
|             | 51005656        | GRP 45 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 2,300.00 |  | 02 | 100.000 |
|             | 51005657        | GRP 45 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 4,600.00 |  | 02 | 100.000 |
|             | 51013372        | GRP 45 | Seasonp  |  | 09/05/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 2,300.00 |  | 02 | 100.000 |

|              |                 |        |          |  |            |                          |                 |   |           |  |    |         |
|--------------|-----------------|--------|----------|--|------------|--------------------------|-----------------|---|-----------|--|----|---------|
| 23,000.00    | Perm Budget Amt | 6      | Perm Vac |  |            |                          | Temp Budget Amt | 0 | Temp Vac  |  |    |         |
| PARK ATT SEA | 51001366        | GRP 33 | Seasonp  |  | 11/14/2017 | ELMA MEADOWS PARK        | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001367        | GRP 33 | Seasonp  |  | 11/14/2017 | ELMA MEADOWS PARK        | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001368        | GRP 33 | Seasonp  |  | 10/21/2017 | ELMA MEADOWS PARK        | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001369        | GRP 33 | Seasonp  |  | 08/10/2017 | ELMA MEADOWS PARK        | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001370        | GRP 33 | Seasonp  |  | 11/14/2017 | GROVER CLEVELAND PARK    | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001372        | GRP 33 | Seasonp  |  | 11/14/2017 | GROVER CLEVELAND PARK    | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001373        | GRP 33 | Seasonp  |  | 11/14/2017 | GROVER CLEVELAND PARK    | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51001400        | GRP 33 | Seasonp  |  | 11/14/2017 | GROVER CLEVELAND PARK    | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51011821        | GRP 33 | Seasonp  |  | 10/16/2017 | EMERY PARK               | 110             |   | 11,250.00 |  | 03 | 100.000 |
|              | 51011822        | GRP 33 | Seasonp  |  | 08/19/2017 | CHESTNUT RIDGE PARK      | 110             |   | 3,780.00  |  | 03 | 100.000 |
|              | 51011823        | GRP 33 | Seasonp  |  | 11/13/2017 | COMO LAKE PARK           | 110             |   | 3,780.00  |  | 03 | 100.000 |
|              | 51011824        | GRP 33 | Seasonp  |  | 11/13/2017 | ELLICOTT CREEK PARK      | 110             |   | 3,780.00  |  | 03 | 100.000 |
|              | 51011825        | GRP 33 | Seasonp  |  | 08/24/2017 | WENDT/BENNETT BEACH PARK | 110             |   | 3,780.00  |  | 03 | 100.000 |
|              | 51012680        | GRP 33 | Seasonp  |  | 11/20/2017 | ELMA MEADOWS PARK        | 110             |   | 8,100.00  |  | 03 | 100.000 |
|              | 51012681        | GRP 33 | Seasonp  |  | 08/25/2017 | GROVER CLEVELAND PARK    | 110             |   | 8,100.00  |  | 03 | 100.000 |

|             |                 |        |          |   |            |                       |                 |   |          |  |    |         |
|-------------|-----------------|--------|----------|---|------------|-----------------------|-----------------|---|----------|--|----|---------|
| 125,100.00  | Perm Budget Amt | 15     | Perm Vac |   |            |                       | Temp Budget Amt | 0 | Temp Vac |  |    |         |
| PARK ATT PT | 51001374        | GRP 33 | PT       | P | 11/04/2017 | ELMA MEADOWS PARK     | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001375        | GRP 33 | PT       | P | 11/14/2017 | ELMA MEADOWS PARK     | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001376        | GRP 33 | PT       | P | 09/11/2017 | ELMA MEADOWS PARK     | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001378        | GRP 33 | PT       | P | 11/14/2017 | GROVER CLEVELAND PARK | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001379        | GRP 33 | PT       | P | 11/14/2017 | GROVER CLEVELAND PARK | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001380        | GRP 33 | PT       | P | 11/14/2017 | GROVER CLEVELAND PARK | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001381        | GRP 33 | PT       | P | 10/13/2017 | GROVER CLEVELAND PARK | 110             |   | 7,481.00 |  | 03 | 100.000 |
|             | 51001749        | GRP 33 | PT       | P | 11/14/2017 | ELMA MEADOWS PARK     | 110             |   | 7,481.00 |  | 03 | 100.000 |

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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As of: 04/30/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------|------|-----------------|--------------------|------------|----------|-----------------|
| 59,848.00     | Perm Budget Amt    |              |           |              | 8              | Perm Vac | 0.00 | Temp Budget Amt | 0                  | Temp Vac   |          |                 |
|               |                    |              |           |              |                |          |      |                 |                    |            |          |                 |

Totals for Parks

|            |                 |    |          |      |                 |   |          |    |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|
| 222,648.00 | Perm Budget Amt | 32 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 32 |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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Date: 05/31/2018  
Time: 16:55:34  
As of: 04/30/2018

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION    | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-------------|------|-------|--------------------|------------|----------|-----------------|
| FIRE INST PT  | 51002955           | GRP 11       | PT        | P            | 01/01/2014     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002957           | GRP 11       | PT        | P            | 04/01/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002965           | GRP 11       | PT        | P            | 01/20/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002967           | GRP 11       | PT        | P            | 04/01/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002972           | GRP 11       | PT        | P            | 04/18/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002974           | GRP 11       | PT        | P            | 01/01/2014     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002975           | GRP 11       | PT        | P            | 04/01/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51002981           | GRP 11       | PT        | P            | 04/01/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51011854           | GRP 11       | PT        | P            | 04/01/2018     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51011857           | GRP 11       | PT        | P            | 01/01/2014     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |
|               | 51011858           | GRP 11       | PT        | P            | 01/01/2014     | FIRE SAFETY | 110  |       | 1,916.00           |            | 02       | 100.000         |

|           |                 |    |          |      |                 |   |          |    |
|-----------|-----------------|----|----------|------|-----------------|---|----------|----|
| 21,076.00 | Perm Budget Amt | 11 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 11 |
|-----------|-----------------|----|----------|------|-----------------|---|----------|----|

Totals for Emergency Services

|           |                 |    |          |      |                 |   |          |    |
|-----------|-----------------|----|----------|------|-----------------|---|----------|----|
| 21,076.00 | Perm Budget Amt | 11 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 11 |
|-----------|-----------------|----|----------|------|-----------------|---|----------|----|

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

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

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As of: 04/30/2018

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

Totals for FUND 110

|              |               |     |          |           |               |   |          |     |  |  |  |  |  |
|--------------|---------------|-----|----------|-----------|---------------|---|----------|-----|--|--|--|--|--|
| 1,516,085.00 | Perm Fund Amt | 143 | Perm Vac | 10,193.00 | Temp Fund Amt | 1 | Temp Vac | 144 |  |  |  |  |  |
|--------------|---------------|-----|----------|-----------|---------------|---|----------|-----|--|--|--|--|--|

Run Totals: Total Perm Vac 143 Total Temp Vac 1 Total Vacancies 144 Total Positions 625 Percent 23%