

**Health & Human Services Committee**  
**Warren County Department of Social Services**

**AGENDA**

**May 24, 2017**

**Committee Members:** Supervisors Frasier, MacDonald, Vanselow, Montesi, Braymer, McDevitt, and Leggett.

I. Committee meeting called to order by Chairman

II. Motion to approve minutes of prior Committee meeting

III. Action Agenda/New Business

**1. Request Resolution:**

Notice of Intent to Fill the position of Caseworker #35, Salary \$41,158 (Grade 16), Employee No. 11868, due to resignation effective May 1, 2017.

**Rationale:** This is a mandated position

**Please see Attachment #1**

**2. Request Resolution:**

Request to reappoint member to the Warren County Youth Board.

**Rationale:** Warren County Youth Board membership includes representation from the municipalities of Warren County and includes public officials whose responsibilities bear directly on the welfare of the County's youth population.

**Please see Attachment #2**

IV. Pending Item

There are no pending items

V. Information for Discussion/Review

1. Monthly Revenue & Expenditures, Overtime Report and Budget - Julie Montero

**Please see Attachment #3**

VI. Privilege of the Floor to discuss any additional items to come before the Committee

VII. Motion to Adjourn

**Attachments:**

1. Notice of Intent to Fill Caseworker #35 Position
2. Request to reappoint member to the Warren County Youth Board
3. Monthly Revenues & Expenditures Report

# RESOLUTION REQUEST FORM NO. 12

Schedule "A"

## NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

### DEPARTMENT HEAD COMPLETES THIS SECTION

Department: **SOCIAL SERVICES**

Payroll Dept. No: **40.01**

Title of Position: **CASEWORKER #35**

Base Salary of Position: **\$41,158**

Grade: **16**

Filling at Step # (If Known):

Request to Backfill Due to Promotion:  Yes  No

Budget code and title: **A.6010 110 - Salaries Regular**

Union

Non-Union

This position is vacated due to:  Retirement  Resignation  Termination  Promotion  Other

Employee No.:

Is this position mandated?  Yes  No

Is the position reimbursable?  Yes  No

Source of reimbursement:  Federal

**50 %**  State

**25 %**  Other

%

### CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list  Competitive-no list (*hiring would be provisional*)  Non-Competitive  Other \_\_\_\_\_

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

**Candidate's qualifications must be approved by Personnel Officer prior to hiring.**

**Human Resources Director has approved this form when initialed.** \_\_\_\_\_

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

The Administrator has no objection to the filling of the vacancy.

The Administrator objects to the filling of the vacancy.

Administrator Signature \_\_\_\_\_ Date \_\_\_\_\_

### BUDGET OFFICER COMPLETES THIS SECTION

The Budget Officer has no objection to the filling of the vacancy.

The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature \_\_\_\_\_ Date \_\_\_\_\_

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee \_\_\_\_\_

The committee has no objection to the filling of the vacancy.

The committee objects to the filling of the vacancy.

In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature \_\_\_\_\_ Date \_\_\_\_\_

# ***RESOLUTION REQUEST FORM NO. 12***

## *Schedule "A"*

### **AUTHORITY FOR POLICY AND PROCEDURE**

Resolution 155 of 2003, amended by Resolution Nos. 497 of 2006, 719 of 2006, 318 of 2007, 374 of 2011 and 259 of 2014, provides the policy and procedure for the establishment, filling and increasing or decreasing of salaries for positions within Warren County. Copies of the resolutions are available from the Clerk of the Board.

### **WHAT FORM TO USE**

- For giving notice of intent to fill an existing vacant position, use this form.
- For creating a new position, complete Resolution Request Form No. 11.
- For increasing or decreasing salary of non-union position, complete Resolution Request Form No. 13.
- For reclassification of position, complete Resolution Request Form No. 14.

These forms are available from the Clerk of the Board.

### **HOW TO USE THIS FORM**

Department heads must first file this notice of intent with the County Administrator. The County Administrator shall furnish a copy of the notice to the Budget Officer. Once both the County Administrator and the Budget Officer have executed the form, a copy must be submitted by the Department Head to the Supervisory Committee with their regular agenda. Once signed by the Chair of the Supervisory Committee, the Notice of Intent shall be submitted to the Clerk of the Board, who shall report the action on the Personnel Committee agenda and forward the fully executed form to the Department Head.

### **OBJECTIONS**

If either the County Administrator, Budget Officer or Supervisory Committee objects to the position being filled, each should affix their signature to this form indicating they have an objection. In this case, the department head is advised that the position may not be filled unless otherwise determined by the Board of Supervisors. All requests to fill vacant positions must be approved by the County Administrator, Budget Officer and a 2/3 majority vote of the Supervisory Committee or oversight committee Chair approval as provided in the Rules of the Board.

### **NO OBJECTIONS**

If the County Administrator, Budget Officer and Supervisory Committee have no objection to the position being filled, each should affix their signatures to this form indicating they have no objection.

### **PAPERWORK**

To fill the position, complete the 426 Report of Personnel Change, attach the original of this form to the back of the 426, along with the Resolution approving same and submit to the Human Resources and Civil Service Department. Be certain to make a copy of both the 426 and this form for retention in your department files.

*Department Heads are reminded that an oath of office must be filed in the Office of the County Clerk. Oaths of Office forms are available from the County Clerk.*

## ***RESOLUTION REQUEST FORM NO. 1***

### ***Request to Appoint or Reappoint Member of Committee, Board or Agency\****

***\*If more than one person is being appointed, please attach additional sheets***

**DEPARTMENT NAME: SOCIAL SERVICES**

**DATE: May 24, 2017**

- (a) Name of Appointee: **Mindy Conway**
- (b) Is this a Reappointment? **Yes** If so, please provide the Resolution No. which authorized the last appointment of this individual **CA06 2015**
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title **Town of Chestertown, Youth Director**
- (e) Address of Appointee: **PO Box 467, Chestertown, NY 12817**
- (f) Title of Appointment: **Warren County Youth Board Member**
- (g) Effective Date of Appointment: **January 1, 2017**
- (h) Termination Date of Appointment: **December 31, 2017**
- (i) Name of Person Being Replaced (if applicable):
- (j) Reason for Replacement:



LAKE GEORGE, NEW YORK

WARREN COUNTY YOUTH BUREAU  
1340 STATE ROUTE 9

12845-9803

Maureen Schmidt, Director (maureen.schmidt@dfa.state.ny.us)

Phone: (518) 761-6362  
Fax: (518) 761-6288

MAY 11 2017

March 21, 2017

To: Town of Chester

~~RE: Warren County Youth Board Membership 2017~~

Mindy Conway was a valued member of the Warren County Youth Board in 2016. We require acknowledgment from the Town, on an annual basis, in order to renew his/her appointment for the 2017 calendar year.

As you know, the Warren County Youth Board serves youth throughout the County by providing a range of recreational opportunities essential to the growth and development of our youth, with funding from New York State. The participation of our Board Members representing the Municipalities of Warren County is essential to the success of the Youth Bureau programming and outcomes.

Kindly note: The following information must be updated annually.

WARREN COUNTY YOUTH BOARD MEMBER REPRESENTING THE TOWN OF CHESTER

Name: Mindy Conway  
Affiliation/title for Town: Youth Director  
Address: PO Box 467 Chestertown, NY 12817  
Email: townclerk104@gmail.com  
Phone: 494-5160

On behalf of Youth Bureau Director, Maureen Schmidt, we thank you for your time. Don't hesitate to call my office if you have questions regarding the appointment. You may reach me 761-6272.

Sincerely,

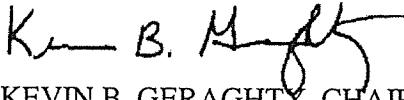
Maureen Taylor  
Warren County Youth Bureau

**Warren County Board of Supervisors**  
**CERTIFICATE OF APPOINTMENT**

I, KEVIN B. GERAGHTY, Chairman of the Warren County Board of Supervisors, pursuant to the power vested in me, DO HEREBY APPOINT the following named individuals as members of the Warren County Youth Board, for the term set opposite his/her name:

<u>NAME/ADDRESS</u>	<u>TERM</u>
Wendy Burkowski (Town of Bolton Landing)	1/1/15 - 12/31/16
Mindy Conway (Town of Chester)	1/1/15 - 12/31/16
Steven Lovering (Town of Queensbury)	1/1/15 - 12/31/16
Philip Goodman (Town of Johnsbury)	1/1/15 - 12/31/16

Dated: February 20, 2015

  
KEVIN B. GERAGHTY, CHAIRMAN  
Warren County Board of Supervisors

**BUDGET ANALYSIS**

**REVENUE AND EXPENDITURES FOR APRIL 2017**

FUND(S): A

CODE(S): 6010, 6030, 6050, 6055, 6070, 6100, 6109, 6119, 6140, 6141, 6142, 7311, 7312, 7313

EXPENSES	2017 BUDGETED	APR 2017 EXP	APR 2016 EXP	2017 YTD ACTUAL	2016 Prior Year Totals
110 Salaries - Regular	\$5,933,344.00	\$698,758.85	\$426,242.98	\$1,876,365.96	\$5,519,162.24
120 Salaries - Overtime	\$75,222.00	\$7,538.04	\$4,996.11	\$30,033.69	\$73,784.67
130 Salaries - Part Time	\$211,133.00	\$29,691.95	\$16,160.74	\$91,799.46	\$239,609.14
<b>100's PERSONAL SERVICES Total</b>	<b>\$6,219,699.00</b>	<b>\$735,988.84</b>	<b>\$447,399.83</b>	<b>\$1,998,199.11</b>	<b>\$5,832,556.05</b>
200's EQUIPMENT	\$32,100.00	\$385.68	\$1,761.42	\$2,520.59	\$71,350.47
400's CONTRACTUAL	\$22,744,201.00	\$1,731,943.95	\$1,534,023.59	\$6,260,825.05	\$22,697,544.19
800's EMPLOYEE BENEFITS	\$3,741,065.00	\$338,716.89	\$324,786.50	\$1,225,568.03	\$3,452,153.19
<b>TOTALS</b>	<b>\$32,737,065.00</b>	<b>\$2,807,035.36</b>	<b>\$2,307,971.34</b>	<b>\$9,487,112.78</b>	<b>\$32,053,603.90</b>

REVENUES	2017 BUDGETED	APR 2017 REVENUE	APR 2016 REVENUE	2017 YTD ACTUAL	2016 Prior Year Totals
	\$15,751,437.00	\$1,052,396.13	\$830,444.50	\$3,234,641.65	\$14,706,523.08

**ATTACHMENT #3**

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6010 - Social Services</b>										
EXPENSE										
<i>Personal Services</i>										
110	Salaries - Regular	5,257,048.00	.00	5,257,048.00	620,040.78	.00	1,655,511.90	3,601,536.10	31	4,896,926.59
120	Salaries - Overtime	49,222.00	.00	49,222.00	6,546.19	.00	21,696.51	27,525.49	44	48,179.98
130	Salaries - Part Time	43,463.00	.00	43,463.00	7,078.68	.00	32,525.28	10,937.72	75	65,817.83
<i>Personal Services Totals</i>		\$5,349,733.00	\$0.00	\$5,349,733.00	\$633,665.65	\$0.00	\$1,709,733.69	\$3,639,999.31	32%	\$5,010,924.40
<i>Equipment</i>										
210	Furniture/Furnishings	1,500.00	.00	1,500.00	257.00	.00	257.00	1,243.00	17	4,241.00
220	Office Equipment	5,000.00	.00	5,000.00	128.68	815.00	2,140.59	2,044.41	59	4,976.84
<b>230 Automotive Equipment - Reserve</b>										
230.1	Automotive Equipment - Reserve	.00	.00	.00	.00	.00	.00	.00	+++	14,125.00
<b>230 - Automotive Equipment - Reserve Totals</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$14,125.00
<i>Equipment Totals</i>		\$6,500.00	\$0.00	\$6,500.00	\$385.68	\$815.00	\$2,397.59	\$3,287.41	49%	\$23,342.84
<i>Contractual Expense</i>										
410	Supplies	60,000.00	.00	60,000.00	4,232.45	4,189.31	14,241.83	41,568.86	31	53,420.73
411	Rent-Building/Property	564,547.00	.00	564,547.00	47,045.58	.00	188,182.32	376,364.68	33	564,546.94
418	Ins-General Liability	38,957.00	.00	38,957.00	.00	.00	35,876.24	3,080.76	92	37,157.40
423	Telephone	20,000.00	.00	20,000.00	1,862.93	.00	5,835.76	14,164.24	29	19,679.88
424	Postage	30,000.00	.00	30,000.00	2,373.24	.00	8,513.78	21,486.22	28	31,073.37
426	Subscriptions	500.00	.00	500.00	.00	.00	27.90	472.10	6	490.36
427	Memberships & Dues	5,000.00	.00	5,000.00	.00	.00	4,918.00	82.00	98	4,411.00
428	Data Processing & Internet Fees	5,000.00	4,240.00	9,240.00	770.00	6,930.00	2,310.00	.00	100	8,747.00
432	Special Project Supply	95,000.00	.00	95,000.00	.00	.00	.00	95,000.00	0	95,000.00
435	Medical Fees	1,000.00	.00	1,000.00	(.74)	.00	367.15	632.85	37	411.31
436	Advertising Fees	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
439	Misc Fees & Expenses	5,000.00	.00	5,000.00	153.49	.00	948.57	4,051.43	19	4,885.72
440	Legal/Transcript Fees	7,000.00	.00	7,000.00	.00	.00	.00	7,000.00	0	18,704.86
441	Auto-Supplies & Repair	10,000.00	.00	10,000.00	835.09	.00	2,765.20	7,234.80	28	8,634.58
442	Automotive - Gas & Oil	12,000.00	.00	12,000.00	556.75	.00	1,592.72	10,407.28	13	5,499.67
444	Travel/Education/Conference	17,000.00	.00	17,000.00	910.85	.00	3,081.97	13,918.03	18	11,432.95
469	Other Payments/Contributions	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	1,800.00
470	Contract	325,000.00	(4,240.00)	320,760.00	9,859.67	10,799.97	16,457.01	293,503.02	8	287,124.13
<i>Contractual Expense Totals</i>		\$1,200,504.00	\$0.00	\$1,200,504.00	\$68,599.31	\$21,919.28	\$285,118.45	\$893,466.27	26%	\$1,153,019.90
<i>Employee Benefits</i>										
810	Retirement	727,179.00	.00	727,179.00	88,546.27	.00	246,004.90	481,174.10	34	685,689.65
830	Social Security	331,675.00	.00	331,675.00	37,251.55	.00	99,621.66	232,053.34	30	292,588.86
831	Medicare Contribution	77,574.00	.00	77,574.00	8,711.98	.00	23,298.48	54,275.52	30	68,428.27
860	Hospitalization	1,568,161.00	.00	1,568,161.00	121,276.59	.00	483,748.28	1,084,412.72	31	1,438,925.21
865	Dental Insurance	24,144.00	.00	24,144.00	1,944.00	.00	7,626.00	16,518.00	32	22,265.73

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6010 - Social Services</b>										
EXPENSE										
	<i>Employee Benefits Totals</i>	\$2,728,733.00	\$0.00	\$2,728,733.00	\$257,730.39	\$0.00	\$860,299.32	\$1,868,433.68	32%	\$2,507,897.72
	<i>Other Benefits</i>									
840	Workmen's Compensation	50,658.00	.00	50,658.00	.00	.00	50,657.67	.33	100	52,684.54
850	Unemployment Insurance	15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0	8,701.34
855	Disability	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	6,003.90
861	Retirees Hospitalization	392,256.00	.00	392,256.00	31,263.03	.00	131,107.84	261,148.16	33	366,748.44
862	Health Insurance Cost Reimbursement	.00	.00	.00	.00	.00	1,144.05	(1,144.05)	+++	.00
	<i>Other Benefits Totals</i>	\$463,914.00	\$0.00	\$463,914.00	\$31,263.03	\$0.00	\$182,909.56	\$281,004.44	39%	\$434,138.22
	<b>EXPENSE TOTALS</b>	<b>\$9,749,384.00</b>	<b>\$0.00</b>	<b>\$9,749,384.00</b>	<b>\$991,644.06</b>	<b>\$22,734.28</b>	<b>\$3,040,458.61</b>	<b>\$6,686,191.11</b>	<b>31%</b>	<b>\$9,129,323.08</b>
	Department <b>6010 - Social Services Totals</b>	<b>(\$9,749,384.00)</b>	<b>\$0.00</b>	<b>(\$9,749,384.00)</b>	<b>(\$991,644.06)</b>	<b>(\$22,734.28)</b>	<b>(\$3,040,458.61)</b>	<b>(\$6,686,191.11)</b>	<b>31%</b>	<b>(\$9,129,323.08)</b>
Department <b>6030 - Countryside Adult Home</b>										
EXPENSE										
	<i>Personal Services</i>									
110	Salaries - Regular	676,296.00	.00	676,296.00	78,718.07	.00	220,854.06	455,441.94	33	622,235.65
120	Salaries - Overtime	26,000.00	.00	26,000.00	991.85	.00	8,337.18	17,662.82	32	25,604.69
130	Salaries - Part Time	167,670.00	.00	167,670.00	22,613.27	.00	59,274.18	108,395.82	35	173,791.31
	<i>Personal Services Totals</i>	\$869,966.00	\$0.00	\$869,966.00	\$102,323.19	\$0.00	\$288,465.42	\$581,500.58	33%	\$821,631.65
	<i>Equipment</i>									
210	Furniture/Furnishings	5,400.00	(488.00)	4,912.00	.00	.00	123.00	4,789.00	3	4,356.72
<b>230</b>	<b>Automotive Equipment - Reserve</b>									
230.1	Automotive Equipment - Reserve	.00	21,500.00	21,500.00	.00	21,371.00	.00	129.00	99	.00
	<b>230 - Automotive Equipment - Reserve Totals</b>	<b>\$0.00</b>	<b>\$21,500.00</b>	<b>\$21,500.00</b>	<b>\$0.00</b>	<b>\$21,371.00</b>	<b>\$0.00</b>	<b>\$129.00</b>	<b>99%</b>	<b>\$0.00</b>
260	Other Equipment	20,000.00	488.00	20,488.00	535.50	.00	535.50	19,952.50	3	43,650.91
270	Lawn & Landscaping	200.00	.00	200.00	.00	.00	.00	200.00	0	.00
	<i>Equipment Totals</i>	\$25,600.00	\$21,500.00	\$47,100.00	\$535.50	\$21,371.00	\$658.50	\$25,070.50	47%	\$48,007.63
	<i>Contractual Expense</i>									
410	Supplies	30,000.00	217.56	30,217.56	2,794.89	14,451.31	7,770.68	7,995.57	74	26,057.23
413	Repair & Maint.-Bldg/Property	35,000.00	.00	35,000.00	835.42	9,848.30	4,730.97	20,420.73	42	39,840.34
415	Electricity	28,000.00	.00	28,000.00	1,724.04	.00	5,315.15	22,684.85	19	24,170.12
416	Oil & Gas-Heating	40,000.00	.00	40,000.00	2,631.97	.00	9,696.75	30,303.25	24	17,474.87
418	Ins-General Liability	9,564.00	.00	9,564.00	.00	.00	9,030.85	533.15	94	9,138.18
422	Repair/Maint-Equipment	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
423	Telephone	3,000.00	.00	3,000.00	195.09	.00	608.45	2,391.55	20	1,956.91
424	Postage	700.00	.00	700.00	.00	.00	8.29	691.71	1	195.65
426	Subscriptions	300.00	4.00	304.00	.00	.00	303.73	.27	100	275.81
428	Data Processing & Internet Fees	1,250.00	.00	1,250.00	.00	820.16	379.84	50.00	96	1,139.52
432	Special Project Supply	1,000.00	(4.00)	996.00	.00	.00	.00	996.00	0	172.76
434	Allowances	19,000.00	.00	19,000.00	1,200.00	.00	5,300.00	13,700.00	28	16,250.00

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6030 - Countryside Adult Home</b>										
EXPENSE										
<i>Contractual Expense</i>										
435	Medical Fees	3,200.00	.00	3,200.00	.00	.00	215.00	2,985.00	7	1,605.00
436	Advertising Fees	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	298.70
437	Consulting Fees	18,000.00	.00	18,000.00	1,658.02	10,364.18	5,312.08	2,323.74	87	16,284.52
439	Misc Fees & Expenses	1,100.00	.00	1,100.00	25.00	225.00	75.00	800.00	27	713.61
440	Legal/Transcript Fees	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
441	Auto-Supplies & Repair	3,000.00	.00	3,000.00	98.86	.00	331.88	2,668.12	11	1,137.07
442	Automotive - Gas & Oil	2,000.00	.00	2,000.00	155.14	.00	474.15	1,525.85	24	1,117.88
444	Travel/Education/Conference	1,700.00	.00	1,700.00	.00	.00	.00	1,700.00	0	959.00
445	Foods	119,500.00	.00	119,500.00	6,763.24	24,992.06	28,600.48	65,907.46	45	98,537.42
451	Medical Supply Expense	5,000.00	.00	5,000.00	201.00	1,857.35	822.80	2,319.85	54	2,621.45
453	Uniforms & Clothing	100.00	.00	100.00	.00	.00	.00	100.00	0	.00
470	Contract	61,000.00	.00	61,000.00	2,297.12	14,468.40	10,106.60	36,425.00	40	35,192.36
<i>Contractual Expense Totals</i>		\$386,414.00	\$217.56	\$386,631.56	\$20,579.79	\$77,026.76	\$89,082.70	\$220,522.10	43%	\$295,138.40
<i>Employee Benefits</i>										
810	Retirement	109,968.00	.00	109,968.00	13,639.91	.00	36,519.93	73,448.07	33	104,558.02
830	Social Security	53,939.00	.00	53,939.00	6,036.22	.00	16,894.25	37,044.75	31	48,207.44
831	Medicare Contribution	12,614.00	.00	12,614.00	1,411.67	.00	3,951.04	8,662.96	31	11,274.34
860	Hospitalization	232,604.00	.00	232,604.00	18,884.88	.00	76,443.88	156,160.12	33	221,044.34
865	Dental Insurance	3,480.00	.00	3,480.00	314.00	.00	1,290.00	2,190.00	37	3,430.00
<i>Employee Benefits Totals</i>		\$412,605.00	\$0.00	\$412,605.00	\$40,286.68	\$0.00	\$135,099.10	\$277,505.90	33%	\$388,514.14
<i>Other Benefits</i>										
840	Workmen's Compensation	8,416.00	.00	8,416.00	.00	.00	8,415.68	.32	100	5,019.93
850	Unemployment Insurance	6,300.00	.00	6,300.00	.00	.00	.00	6,300.00	0	4,316.00
855	Disability	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	1,183.21
861	Retirees Hospitalization	103,214.00	.00	103,214.00	8,257.57	.00	34,410.05	68,803.95	33	97,577.25
<i>Other Benefits Totals</i>		\$121,930.00	\$0.00	\$121,930.00	\$8,257.57	\$0.00	\$42,825.73	\$79,104.27	35%	\$108,096.39
EXPENSE TOTALS		\$1,816,515.00	\$21,717.56	\$1,838,232.56	\$171,982.73	\$98,397.76	\$556,131.45	\$1,183,703.35	36%	\$1,661,388.21
Department <b>6030 - Countryside Adult Home Totals</b>		(\$1,816,515.00)	(\$21,717.56)	(\$1,838,232.56)	(\$171,982.73)	(\$98,397.76)	(\$556,131.45)	(\$1,183,703.35)	36%	(\$1,661,388.21)
Department <b>6050 - Public Facil. For Children</b>										
EXPENSE										
<i>Contractual Expense</i>										
469	Other Payments/Contributions	30,000.00	.00	30,000.00	.00	.00	.00	30,000.00	0	37,310.50
<i>Contractual Expense Totals</i>		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0%	\$37,310.50
EXPENSE TOTALS		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0%	\$37,310.50
Department <b>6050 - Public Facil. For Children Totals</b>		(\$30,000.00)	\$0.00	(\$30,000.00)	\$0.00	\$0.00	\$0.00	(\$30,000.00)	0%	(\$37,310.50)

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6055 - Daycare</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	1,515,000.00	.00	1,515,000.00	86,855.19	.00	262,315.80	1,252,684.20	17	1,208,301.16
	<i>Contractual Expense Totals</i>	\$1,515,000.00	\$0.00	\$1,515,000.00	\$86,855.19	\$0.00	\$262,315.80	\$1,252,684.20	17%	\$1,208,301.16
	EXPENSE TOTALS	\$1,515,000.00	\$0.00	\$1,515,000.00	\$86,855.19	\$0.00	\$262,315.80	\$1,252,684.20	17%	\$1,208,301.16
	Department <b>6055 - Daycare Totals</b>	(\$1,515,000.00)	\$0.00	(\$1,515,000.00)	(\$86,855.19)	\$0.00	(\$262,315.80)	(\$1,252,684.20)	17%	(\$1,208,301.16)
Department <b>6070 - Services for Recipients</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	300,000.00	.00	300,000.00	33,848.94	.00	44,487.55	255,512.45	15	313,073.26
	<i>Contractual Expense Totals</i>	\$300,000.00	\$0.00	\$300,000.00	\$33,848.94	\$0.00	\$44,487.55	\$255,512.45	15%	\$313,073.26
	EXPENSE TOTALS	\$300,000.00	\$0.00	\$300,000.00	\$33,848.94	\$0.00	\$44,487.55	\$255,512.45	15%	\$313,073.26
	Department <b>6070 - Services for Recipients Totals</b>	(\$300,000.00)	\$0.00	(\$300,000.00)	(\$33,848.94)	\$0.00	(\$44,487.55)	(\$255,512.45)	15%	(\$313,073.26)
Department <b>6100 - Medicaid</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	12,023,087.00	.00	12,023,087.00	919,468.00	.00	3,663,160.00	8,359,927.00	30	13,047,476.50
	<i>Contractual Expense Totals</i>	\$12,023,087.00	\$0.00	\$12,023,087.00	\$919,468.00	\$0.00	\$3,663,160.00	\$8,359,927.00	30%	\$13,047,476.50
	EXPENSE TOTALS	\$12,023,087.00	\$0.00	\$12,023,087.00	\$919,468.00	\$0.00	\$3,663,160.00	\$8,359,927.00	30%	\$13,047,476.50
	Department <b>6100 - Medicaid Totals</b>	(\$12,023,087.00)	\$0.00	(\$12,023,087.00)	(\$919,468.00)	\$0.00	(\$3,663,160.00)	(\$8,359,927.00)	30%	(\$13,047,476.50)
Department <b>6101 - Medical Assistance</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	1,214.20
	<i>Contractual Expense Totals</i>	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	0%	\$1,214.20
	EXPENSE TOTALS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	0%	\$1,214.20
	Department <b>6101 - Medical Assistance Totals</b>	(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	\$0.00	\$0.00	(\$25,000.00)	0%	(\$1,214.20)
Department <b>6109 - Aid To Dependent Children</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	2,100,000.00	.00	2,100,000.00	148,473.04	.00	554,128.89	1,545,871.11	26	2,106,953.69
	<i>Contractual Expense Totals</i>	\$2,100,000.00	\$0.00	\$2,100,000.00	\$148,473.04	\$0.00	\$554,128.89	\$1,545,871.11	26%	\$2,106,953.69
	EXPENSE TOTALS	\$2,100,000.00	\$0.00	\$2,100,000.00	\$148,473.04	\$0.00	\$554,128.89	\$1,545,871.11	26%	\$2,106,953.69
	Department <b>6109 - Aid To Dependent Children Totals</b>	(\$2,100,000.00)	\$0.00	(\$2,100,000.00)	(\$148,473.04)	\$0.00	(\$554,128.89)	(\$1,545,871.11)	26%	(\$2,106,953.69)

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department	<b>6119 - Child Care</b>									
	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	3,750,000.00	.00	3,750,000.00	353,014.39	.00	1,048,809.16	2,701,190.84	28	3,962,734.89
	<i>Contractual Expense Totals</i>	<u>\$3,750,000.00</u>	<u>\$0.00</u>	<u>\$3,750,000.00</u>	<u>\$353,014.39</u>	<u>\$0.00</u>	<u>\$1,048,809.16</u>	<u>\$2,701,190.84</u>	<u>28%</u>	<u>\$3,962,734.89</u>
	EXPENSE TOTALS	\$3,750,000.00	\$0.00	\$3,750,000.00	\$353,014.39	\$0.00	\$1,048,809.16	\$2,701,190.84	28%	\$3,962,734.89
	Department <b>6119 - Child Care Totals</b>	<u>(\$3,750,000.00)</u>	<u>\$0.00</u>	<u>(\$3,750,000.00)</u>	<u>(\$353,014.39)</u>	<u>\$0.00</u>	<u>(\$1,048,809.16)</u>	<u>(\$2,701,190.84)</u>	<u>28%</u>	<u>(\$3,962,734.89)</u>
Department	<b>6123 - Juvenile Delinquent Care</b>									
	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	5,850.82
	<i>Contractual Expense Totals</i>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>0%</u>	<u>\$5,850.82</u>
	EXPENSE TOTALS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$5,850.82
	Department <b>6123 - Juvenile Delinquent Care Totals</b>	<u>(\$5,000.00)</u>	<u>\$0.00</u>	<u>(\$5,000.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$5,000.00)</u>	<u>0%</u>	<u>(\$5,850.82)</u>
Department	<b>6129 - State Training School</b>									
	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	.00	.00	.00	.00	.00	.00	.00	+++	60,000.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$60,000.00</u>
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$60,000.00
	Department <b>6129 - State Training School Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>(\$60,000.00)</u>
Department	<b>6140 - Home Relief</b>									
	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	1,200,000.00	.00	1,200,000.00	96,926.48	.00	308,973.41	891,026.59	26	984,603.02
	<i>Contractual Expense Totals</i>	<u>\$1,200,000.00</u>	<u>\$0.00</u>	<u>\$1,200,000.00</u>	<u>\$96,926.48</u>	<u>\$0.00</u>	<u>\$308,973.41</u>	<u>\$891,026.59</u>	<u>26%</u>	<u>\$984,603.02</u>
	EXPENSE TOTALS	\$1,200,000.00	\$0.00	\$1,200,000.00	\$96,926.48	\$0.00	\$308,973.41	\$891,026.59	26%	\$984,603.02
	Department <b>6140 - Home Relief Totals</b>	<u>(\$1,200,000.00)</u>	<u>\$0.00</u>	<u>(\$1,200,000.00)</u>	<u>(\$96,926.48)</u>	<u>\$0.00</u>	<u>(\$308,973.41)</u>	<u>(\$891,026.59)</u>	<u>26%</u>	<u>(\$984,603.02)</u>
Department	<b>6141 - Fuel Crisis Assistance</b>									
	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	30,000.00	.00	30,000.00	(898.19)	.00	(898.19)	30,898.19	-3	42,617.04
	<i>Contractual Expense Totals</i>	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>(\$898.19)</u>	<u>\$0.00</u>	<u>(\$898.19)</u>	<u>\$30,898.19</u>	<u>-3%</u>	<u>\$42,617.04</u>
	EXPENSE TOTALS	\$30,000.00	\$0.00	\$30,000.00	(\$898.19)	\$0.00	(\$898.19)	\$30,898.19	-3%	\$42,617.04
	Department <b>6141 - Fuel Crisis Assistance Totals</b>	<u>(\$30,000.00)</u>	<u>\$0.00</u>	<u>(\$30,000.00)</u>	<u>\$898.19</u>	<u>\$0.00</u>	<u>\$898.19</u>	<u>(\$30,898.19)</u>	<u>-3%</u>	<u>(\$42,617.04)</u>

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6142 - Emergency Aid For Adults</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	50,000.00	.00	50,000.00	4,490.04	.00	4,777.24	45,222.76	10	34,629.53
<i>Contractual Expense Totals</i>		\$50,000.00	\$0.00	\$50,000.00	\$4,490.04	\$0.00	\$4,777.24	\$45,222.76	10%	\$34,629.53
EXPENSE TOTALS		\$50,000.00	\$0.00	\$50,000.00	\$4,490.04	\$0.00	\$4,777.24	\$45,222.76	10%	\$34,629.53
Department <b>6142 - Emergency Aid For Adults Totals</b>		(\$50,000.00)	\$0.00	(\$50,000.00)	(\$4,490.04)	\$0.00	(\$4,777.24)	(\$45,222.76)	10%	(\$34,629.53)
Department <b>7310 - Youth Program 4-H Camp</b>										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	25,000.00	.00	25,000.00	.00	25,000.00	.00	.00	100	25,000.00
<i>Contractual Expense Totals</i>		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	100%	\$25,000.00
EXPENSE TOTALS		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	100%	\$25,000.00
Department <b>7310 - Youth Program 4-H Camp Totals</b>		(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	\$0.00	100%	(\$25,000.00)
Department <b>7311 - Youth Bureau</b>										
EXPENSE										
<i>Contractual Expense</i>										
410	Supplies	76.00	.00	76.00	.00	.00	.00	76.00	0	400.00
423	Telephone	50.00	.00	50.00	.00	.00	.00	50.00	0	.00
424	Postage	250.00	.00	250.00	.00	.00	.00	250.00	0	45.03
444	Travel/Education/Conference	100.00	.00	100.00	.00	.00	.00	100.00	0	.00
470	Contract	5,500.00	.00	5,500.00	.00	.00	.00	5,500.00	0	2,967.00
<i>Contractual Expense Totals</i>		\$5,976.00	\$0.00	\$5,976.00	\$0.00	\$0.00	\$0.00	\$5,976.00	0%	\$3,412.03
<i>Other Benefits</i>										
861	Retirees Hospitalization	13,883.00	.00	13,883.00	1,179.22	.00	4,716.88	9,166.12	34	13,506.72
<i>Other Benefits Totals</i>		\$13,883.00	\$0.00	\$13,883.00	\$1,179.22	\$0.00	\$4,716.88	\$9,166.12	34%	\$13,506.72
EXPENSE TOTALS		\$19,859.00	\$0.00	\$19,859.00	\$1,179.22	\$0.00	\$4,716.88	\$15,142.12	24%	\$16,918.75
Department <b>7311 - Youth Bureau Totals</b>		(\$19,859.00)	\$0.00	(\$19,859.00)	(\$1,179.22)	\$0.00	(\$4,716.88)	(\$15,142.12)	24%	(\$16,918.75)
Department <b>7312 - Special Delinquency Prev.</b>										
EXPENSE										
<i>Contractual Expense</i>										
410	Supplies	200.00	.00	200.00	.00	.00	.00	200.00	0	208.74
424	Postage	40.00	.00	40.00	1.46	.00	1.98	38.02	5	7.03
427	Memberships & Dues	275.00	.00	275.00	50.00	.00	50.00	225.00	18	226.00
470	Contract	28,885.00	.00	28,885.00	.00	.00	.00	28,885.00	0	34,785.00
<i>Contractual Expense Totals</i>		\$29,400.00	\$0.00	\$29,400.00	\$51.46	\$0.00	\$51.98	\$29,348.02	0%	\$35,226.77
EXPENSE TOTALS		\$29,400.00	\$0.00	\$29,400.00	\$51.46	\$0.00	\$51.98	\$29,348.02	0%	\$35,226.77
Department <b>7312 - Special Delinquency Prev. Totals</b>		(\$29,400.00)	\$0.00	(\$29,400.00)	(\$51.46)	\$0.00	(\$51.98)	(\$29,348.02)	0%	(\$35,226.77)

# Expense Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>7313 - Youth Court</b>										
EXPENSE										
Contractual Expense										
470	Contract	68,820.00	.00	68,820.00	.00	.00	.00	68,820.00	0	68,819.99
<i>Contractual Expense Totals</i>		\$68,820.00	\$0.00	\$68,820.00	\$0.00	\$0.00	\$0.00	\$68,820.00	0%	\$68,819.99
EXPENSE TOTALS		\$68,820.00	\$0.00	\$68,820.00	\$0.00	\$0.00	\$0.00	\$68,820.00	0%	\$68,819.99
Department <b>7313 - Youth Court Totals</b>		(\$68,820.00)	\$0.00	(\$68,820.00)	\$0.00	\$0.00	\$0.00	(\$68,820.00)	0%	(\$68,819.99)
Fund A - General Totals		\$32,737,065.00	\$21,717.56	\$32,758,782.56	\$2,807,035.36	\$146,132.04	\$9,487,112.78	\$23,125,537.74		\$32,741,441.41
Grand Totals		\$32,737,065.00	\$21,717.56	\$32,758,782.56	\$2,807,035.36	\$146,132.04	\$9,487,112.78	\$23,125,537.74		\$32,741,441.41

# Revenue Budget Performance Report

Fiscal Year to Date 04/30/17

Include Rollup Account and Rollup to Account



Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6010 - Social Services</b>										
REVENUE										
<i>Departmental Income</i>										
1289	Other General Governmental Income	.00	.00	.00	.00	.00	.00	.00	+++	30,422.00
1801	Repay of Medical Assist	.00	.00	.00	.00	.00	.00	.00	+++	9,676.67
1809	Repay of Aid to A.D.C.	.00	.00	.00	.00	.00	.00	.00	+++	18,406.41
1810	Administration	52,730.00	.00	52,730.00	3,627.69	.00	10,957.18	41,772.82	21	62,630.96
1811	Medical Incentive Earning	80,000.00	.00	80,000.00	4,804.51	.00	14,343.46	65,656.54	18	111,306.67
1819	Repay of Child Care	.00	.00	.00	.00	.00	.00	.00	+++	4,832.53
1840	Repay of Home Relief	.00	.00	.00	.00	.00	.00	.00	+++	663.71
	<i>Departmental Income Totals</i>	\$132,730.00	\$0.00	\$132,730.00	\$8,432.20	\$0.00	\$25,300.64	\$107,429.36	19%	\$237,938.95
<i>State Aid</i>										
3609	Aid for Family Assistance	.00	.00	.00	.00	.00	.00	.00	+++	(23.00)
3610	Social Services Admin	2,018,125.00	.00	2,018,125.00	90,206.00	.00	357,412.89	1,660,712.11	18	1,919,752.31
3619	Child Care	.00	.00	.00	.00	.00	58,661.00	(58,661.00)	+++	.00
	<i>State Aid Totals</i>	\$2,018,125.00	\$0.00	\$2,018,125.00	\$90,206.00	\$0.00	\$416,073.89	\$1,602,051.11	21%	\$1,919,729.31
<i>Federal Aid</i>										
4610	Social Services Admin	3,480,153.00	.00	3,480,153.00	304,145.00	.00	944,687.11	2,535,465.89	27	3,363,662.00
4615	Flexible Fund for Family Service	1,893,639.00	.00	1,893,639.00	.00	.00	.00	1,893,639.00	0	1,734,126.00
4661	Soc. Serv - Title IV-B Funds	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	78,328.00
	<i>Federal Aid Totals</i>	\$5,398,792.00	\$0.00	\$5,398,792.00	\$304,145.00	\$0.00	\$944,687.11	\$4,454,104.89	17%	\$5,176,116.00
<i>Sale of Property And Compensation for Loss</i>										
2680	Insurance Recoveries	.00	.00	.00	.00	.00	.00	.00	+++	2,595.12
	<i>Sale of Property And Compensation for Loss Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,595.12
	<b>REVENUE TOTALS</b>	<b>\$7,549,647.00</b>	<b>\$0.00</b>	<b>\$7,549,647.00</b>	<b>\$402,783.20</b>	<b>\$0.00</b>	<b>\$1,386,061.64</b>	<b>\$6,163,585.36</b>	<b>18%</b>	<b>\$7,336,379.38</b>
	<b>Department 6010 - Social Services Totals</b>	<b>\$7,549,647.00</b>	<b>\$0.00</b>	<b>\$7,549,647.00</b>	<b>\$402,783.20</b>	<b>\$0.00</b>	<b>\$1,386,061.64</b>	<b>\$6,163,585.36</b>	<b>18%</b>	<b>\$7,336,379.38</b>
Department <b>6030 - Countryside Adult Home</b>										
REVENUE										
<i>Departmental Income</i>										
1289	Other General Governmental Income	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	60,000.00
1830	Repay - Adult Care, Pub Inst	650,000.00	.00	650,000.00	91,518.38	.00	204,320.57	445,679.43	31	565,614.54
	<i>Departmental Income Totals</i>	\$710,000.00	\$0.00	\$710,000.00	\$91,518.38	\$0.00	\$204,320.57	\$505,679.43	29%	\$625,614.54
<i>Miscellaneous &amp; Local Source</i>										
2701	Refund of Prior Year Expense	.00	.00	.00	102.00	.00	102.00	(102.00)	+++	.00
	<i>Miscellaneous &amp; Local Source Totals</i>	\$0.00	\$0.00	\$0.00	\$102.00	\$0.00	\$102.00	(\$102.00)	+++	\$0.00
<i>State Aid</i>										
3630	Adult Care Priv. Inst.	554,160.00	.00	554,160.00	26,550.00	.00	76,747.00	477,413.00	14	653,123.00
	<i>State Aid Totals</i>	\$554,160.00	\$0.00	\$554,160.00	\$26,550.00	\$0.00	\$76,747.00	\$477,413.00	14%	\$653,123.00
<i>Sale of Property And Compensation for Loss</i>										
2665	Sale of Equipment	.00	.00	.00	.00	.00	.00	.00	+++	275.00

# Revenue Budget Performance Report

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6030 - Countryside Adult Home</b>										
REVENUE										
	<i>Sale of Property And Compensation for Loss Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$275.00
	REVENUE TOTALS	\$1,264,160.00	\$0.00	\$1,264,160.00	\$118,170.38	\$0.00	\$281,169.57	\$982,990.43	22%	\$1,279,012.54
	Department <b>6030 - Countryside Adult Home Totals</b>	\$1,264,160.00	\$0.00	\$1,264,160.00	\$118,170.38	\$0.00	\$281,169.57	\$982,990.43	22%	\$1,279,012.54
Department <b>6050 - Public Facil. For Children</b>										
REVENUE										
<i>Departmental Income</i>										
1850	Repay Pub. Facil (Children)	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	442.31
	<i>Departmental Income Totals</i>	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0%	\$442.31
<i>State Aid</i>										
3650	Detention Home	9,000.00	.00	9,000.00	.00	.00	.00	9,000.00	0	.00
	<i>State Aid Totals</i>	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	0%	\$0.00
	REVENUE TOTALS	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	0%	\$442.31
	Department <b>6050 - Public Facil. For Children Totals</b>	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	0%	\$442.31
Department <b>6055 - Daycare</b>										
REVENUE										
<i>Departmental Income</i>										
1855	Repayments of Day Care	15,000.00	.00	15,000.00	438.81	.00	438.81	14,561.19	3	13,450.17
	<i>Departmental Income Totals</i>	\$15,000.00	\$0.00	\$15,000.00	\$438.81	\$0.00	\$438.81	\$14,561.19	3%	\$13,450.17
<i>State Aid</i>										
3655	Daycare - Soc. Service	1,500,000.00	.00	1,500,000.00	92,759.00	.00	294,752.00	1,205,248.00	20	1,352,443.00
	<i>State Aid Totals</i>	\$1,500,000.00	\$0.00	\$1,500,000.00	\$92,759.00	\$0.00	\$294,752.00	\$1,205,248.00	20%	\$1,352,443.00
	REVENUE TOTALS	\$1,515,000.00	\$0.00	\$1,515,000.00	\$93,197.81	\$0.00	\$295,190.81	\$1,219,809.19	19%	\$1,365,893.17
	Department <b>6055 - Daycare Totals</b>	\$1,515,000.00	\$0.00	\$1,515,000.00	\$93,197.81	\$0.00	\$295,190.81	\$1,219,809.19	19%	\$1,365,893.17
Department <b>6070 - Services for Recipients</b>										
REVENUE										
<i>State Aid</i>										
3670	Services for Recipients	200,000.00	.00	200,000.00	.00	.00	.00	200,000.00	0	911,820.00
	<i>State Aid Totals</i>	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	0%	\$911,820.00
<i>Federal Aid</i>										
4670	Services for Recipients	25,000.00	.00	25,000.00	639.00	.00	4,159.00	20,841.00	17	25,198.00
	<i>Federal Aid Totals</i>	\$25,000.00	\$0.00	\$25,000.00	\$639.00	\$0.00	\$4,159.00	\$20,841.00	17%	\$25,198.00
	REVENUE TOTALS	\$225,000.00	\$0.00	\$225,000.00	\$639.00	\$0.00	\$4,159.00	\$220,841.00	2%	\$937,018.00
	Department <b>6070 - Services for Recipients Totals</b>	\$225,000.00	\$0.00	\$225,000.00	\$639.00	\$0.00	\$4,159.00	\$220,841.00	2%	\$937,018.00

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6101 - Medical Assistance</b>										
REVENUE										
<i>Departmental Income</i>										
1801	Repay of Medical Assist	23,750.00	.00	23,750.00	15,211.42	.00	10,815.28	12,934.72	46	6,270.96
<i>Departmental Income Totals</i>		\$23,750.00	\$0.00	\$23,750.00	\$15,211.42	\$0.00	\$10,815.28	\$12,934.72	46%	\$6,270.96
REVENUE TOTALS		\$23,750.00	\$0.00	\$23,750.00	\$15,211.42	\$0.00	\$10,815.28	\$12,934.72	46%	\$6,270.96
Department <b>6101 - Medical Assistance Totals</b>		\$23,750.00	\$0.00	\$23,750.00	\$15,211.42	\$0.00	\$10,815.28	\$12,934.72	46%	\$6,270.96
Department <b>6109 - Aid To Dependent Children</b>										
REVENUE										
<i>Departmental Income</i>										
1809	Repay of Aid to A.D.C.	250,000.00	.00	250,000.00	45,807.30	.00	96,691.36	153,308.64	39	301,732.04
<i>Departmental Income Totals</i>		\$250,000.00	\$0.00	\$250,000.00	\$45,807.30	\$0.00	\$96,691.36	\$153,308.64	39%	\$301,732.04
<i>State Aid</i>										
3609	Aid for Family Assistance	.00	.00	.00	(331.00)	.00	(402.00)	402.00	+++	(1,245.00)
<i>State Aid Totals</i>		\$0.00	\$0.00	\$0.00	(\$331.00)	\$0.00	(\$402.00)	\$402.00	+++	(\$1,245.00)
<i>Federal Aid</i>										
4609	Aid for Dependent Children	1,115,000.00	.00	1,115,000.00	84,350.00	.00	249,523.00	865,477.00	22	1,010,689.00
<i>Federal Aid Totals</i>		\$1,115,000.00	\$0.00	\$1,115,000.00	\$84,350.00	\$0.00	\$249,523.00	\$865,477.00	22%	\$1,010,689.00
REVENUE TOTALS		\$1,365,000.00	\$0.00	\$1,365,000.00	\$129,826.30	\$0.00	\$345,812.36	\$1,019,187.64	25%	\$1,311,176.04
Department <b>6109 - Aid To Dependent Children Totals</b>		\$1,365,000.00	\$0.00	\$1,365,000.00	\$129,826.30	\$0.00	\$345,812.36	\$1,019,187.64	25%	\$1,311,176.04
Department <b>6119 - Child Care</b>										
REVENUE										
<i>Departmental Income</i>										
1819	Repay of Child Care	375,000.00	.00	375,000.00	74,636.93	.00	84,652.89	290,347.11	23	448,563.56
<i>Departmental Income Totals</i>		\$375,000.00	\$0.00	\$375,000.00	\$74,636.93	\$0.00	\$84,652.89	\$290,347.11	23%	\$448,563.56
<i>State Aid</i>										
3619	Child Care	1,390,000.00	.00	1,390,000.00	87,986.00	.00	368,314.00	1,021,686.00	26	1,110,940.00
<i>State Aid Totals</i>		\$1,390,000.00	\$0.00	\$1,390,000.00	\$87,986.00	\$0.00	\$368,314.00	\$1,021,686.00	26%	\$1,110,940.00
<i>Federal Aid</i>										
4619	Foster Care	1,422,500.00	.00	1,422,500.00	80,699.00	.00	268,359.00	1,154,141.00	19	1,087,381.00
<i>Federal Aid Totals</i>		\$1,422,500.00	\$0.00	\$1,422,500.00	\$80,699.00	\$0.00	\$268,359.00	\$1,154,141.00	19%	\$1,087,381.00
REVENUE TOTALS		\$3,187,500.00	\$0.00	\$3,187,500.00	\$243,321.93	\$0.00	\$721,325.89	\$2,466,174.11	23%	\$2,646,884.56
Department <b>6119 - Child Care Totals</b>		\$3,187,500.00	\$0.00	\$3,187,500.00	\$243,321.93	\$0.00	\$721,325.89	\$2,466,174.11	23%	\$2,646,884.56
Department <b>6140 - Home Relief</b>										
REVENUE										
<i>Departmental Income</i>										
1840	Repay of Home Relief	150,000.00	.00	150,000.00	16,908.09	.00	40,101.10	109,898.90	27	125,305.04
<i>Departmental Income Totals</i>		\$150,000.00	\$0.00	\$150,000.00	\$16,908.09	\$0.00	\$40,101.10	\$109,898.90	27%	\$125,305.04

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>6140 - Home Relief</b>										
REVENUE										
<i>State Aid</i>										
3640	Home Relief	278,000.00	.00	278,000.00	20,339.00	.00	58,708.00	219,292.00	21	212,122.00
	<i>State Aid Totals</i>	<u>\$278,000.00</u>	<u>\$0.00</u>	<u>\$278,000.00</u>	<u>\$20,339.00</u>	<u>\$0.00</u>	<u>\$58,708.00</u>	<u>\$219,292.00</u>	<u>21%</u>	<u>\$212,122.00</u>
<i>Federal Aid</i>										
4640	Home Relief	40,000.00	.00	40,000.00	4,661.00	.00	9,912.00	30,088.00	25	32,934.00
	<i>Federal Aid Totals</i>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$40,000.00</u>	<u>\$4,661.00</u>	<u>\$0.00</u>	<u>\$9,912.00</u>	<u>\$30,088.00</u>	<u>25%</u>	<u>\$32,934.00</u>
	REVENUE TOTALS	<u>\$468,000.00</u>	<u>\$0.00</u>	<u>\$468,000.00</u>	<u>\$41,908.09</u>	<u>\$0.00</u>	<u>\$108,721.10</u>	<u>\$359,278.90</u>	<u>23%</u>	<u>\$370,361.04</u>
	Department <b>6140 - Home Relief Totals</b>	<u>\$468,000.00</u>	<u>\$0.00</u>	<u>\$468,000.00</u>	<u>\$41,908.09</u>	<u>\$0.00</u>	<u>\$108,721.10</u>	<u>\$359,278.90</u>	<u>23%</u>	<u>\$370,361.04</u>
Department <b>6141 - Fuel Crisis Assistance</b>										
REVENUE										
<i>Departmental Income</i>										
1841	Repay of Home Energy Asst	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	21.30
	<i>Departmental Income Totals</i>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>0%</u>	<u>\$21.30</u>
<i>Federal Aid</i>										
4641	Home Energy Assistance	20,000.00	.00	20,000.00	4,067.00	.00	76,028.00	(56,028.00)	380	18,097.00
	<i>Federal Aid Totals</i>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$4,067.00</u>	<u>\$0.00</u>	<u>\$76,028.00</u>	<u>(\$56,028.00)</u>	<u>380%</u>	<u>\$18,097.00</u>
	REVENUE TOTALS	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$4,067.00</u>	<u>\$0.00</u>	<u>\$76,028.00</u>	<u>(\$46,028.00)</u>	<u>253%</u>	<u>\$18,118.30</u>
	Department <b>6141 - Fuel Crisis Assistance Totals</b>	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$4,067.00</u>	<u>\$0.00</u>	<u>\$76,028.00</u>	<u>(\$46,028.00)</u>	<u>253%</u>	<u>\$18,118.30</u>
Department <b>6142 - Emergency Aid For Adults</b>										
REVENUE										
<i>State Aid</i>										
3642	Emergency Aid for Adults	25,000.00	.00	25,000.00	271.00	.00	978.00	24,022.00	4	17,306.00
	<i>State Aid Totals</i>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$271.00</u>	<u>\$0.00</u>	<u>\$978.00</u>	<u>\$24,022.00</u>	<u>4%</u>	<u>\$17,306.00</u>
	REVENUE TOTALS	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$271.00</u>	<u>\$0.00</u>	<u>\$978.00</u>	<u>\$24,022.00</u>	<u>4%</u>	<u>\$17,306.00</u>
	Department <b>6142 - Emergency Aid For Adults Totals</b>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$271.00</u>	<u>\$0.00</u>	<u>\$978.00</u>	<u>\$24,022.00</u>	<u>4%</u>	<u>\$17,306.00</u>
Department <b>7311 - Youth Bureau</b>										
REVENUE										
<i>Departmental Income</i>										
2006	Youth - Alive at 25	10,000.00	.00	10,000.00	300.00	.00	1,680.00	8,320.00	17	7,740.00
	<i>Departmental Income Totals</i>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$1,680.00</u>	<u>\$8,320.00</u>	<u>17%</u>	<u>\$7,740.00</u>
<i>State Aid</i>										
3821	Youth Programs	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	3,365.00
	<i>State Aid Totals</i>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>0%</u>	<u>\$3,365.00</u>
	REVENUE TOTALS	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$1,680.00</u>	<u>\$13,320.00</u>	<u>11%</u>	<u>\$11,105.00</u>
	Department <b>7311 - Youth Bureau Totals</b>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$1,680.00</u>	<u>\$13,320.00</u>	<u>11%</u>	<u>\$11,105.00</u>

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund A - General</b>										
Department <b>7312 - Special Delinquency Prev.</b>										
REVENUE										
<i>State Aid</i>										
3822	Spec. Delinquency Prevention	23,644.00	.00	23,644.00	2,700.00	.00	2,700.00	20,944.00	11	31,695.00
	<i>State Aid Totals</i>	<u>\$23,644.00</u>	<u>\$0.00</u>	<u>\$23,644.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$20,944.00</u>	<u>11%</u>	<u>\$31,695.00</u>
	REVENUE TOTALS	<u>\$23,644.00</u>	<u>\$0.00</u>	<u>\$23,644.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$20,944.00</u>	<u>11%</u>	<u>\$31,695.00</u>
	Department <b>7312 - Special Delinquency Prev. Totals</b>	<u>\$23,644.00</u>	<u>\$0.00</u>	<u>\$23,644.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$20,944.00</u>	<u>11%</u>	<u>\$31,695.00</u>
Department <b>7313 - Youth Court</b>										
REVENUE										
<i>State Aid</i>										
3825	NYSOCFS - Youth Court	49,236.00	.00	49,236.00	.00	.00	.00	49,236.00	0	51,693.00
	<i>State Aid Totals</i>	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>0%</u>	<u>\$51,693.00</u>
	REVENUE TOTALS	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>0%</u>	<u>\$51,693.00</u>
	Department <b>7313 - Youth Court Totals</b>	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$49,236.00</u>	<u>0%</u>	<u>\$51,693.00</u>
	<b>Fund A - General Totals</b>	<u>\$15,751,437.00</u>	<u>\$0.00</u>	<u>\$15,751,437.00</u>	<u>\$1,052,396.13</u>	<u>\$0.00</u>	<u>\$3,234,641.65</u>	<u>\$12,516,795.35</u>		<u>\$15,383,355.30</u>
	<b>Grand Totals</b>	<u>\$15,751,437.00</u>	<u>\$0.00</u>	<u>\$15,751,437.00</u>	<u>\$1,052,396.13</u>	<u>\$0.00</u>	<u>\$3,234,641.65</u>	<u>\$12,516,795.35</u>		<u>\$15,383,355.30</u>

Social Services - Overtime Report - Comparison 2016/2017

Week End	2016 OT	2017 OT	Reason	CPS After Hrs/OnCall	Foster Care	APS/ CASA	Preventive	FS/ HEAP	Training	CPS
01/08/17	80.71	31.61	CPS-HV, FC-HV, Heap-emergency heat	29.71	0.25			0.50		1.15
01/22/17	39.18	121.50	CPS-HV,Safety Assess/FC-Mtg,HV,Transport/APS-backlog	79.25	10.85	12.00			16.75	2.65
02/05/17	58.92	65.88	CPS-NR,HV,Backlog/FC-Court/Prev-HV/APS-Backlog	44.68	0.75	1.00	1.00		6.75	11.70
02/19/17	55.29	94.50	CPS-NR,HV,Removal,Backlog/FC-HV,Placement	52.23	1.07				22.90	18.30
03/05/17	29.72	70.56	CPS-NR,SA,Backlog,Coverage/Preventive-Family Crisis	49.05			0.50		9.55	11.46
03/19/17	40.05	87.14	CPS-NR,HV-SA/FC-Court,transport,GFH/Prev-Respite placement	54.00	2.60		4.00		22.80	3.74
04/02/17	55.53	69.51	CPS-NR, HV,Removal/FC-Court,Placement/Prev-emerg placement	36.79	2.31		1.00		24.31	5.10
04/16/17	88.76	51.66	CPS-NR,Removal/FC-Court,Transport/Prev-Emerg. Placement	20.15	7.61		2.25		14.72	6.93
04/30/17	47.24	52.78	CPS-NR,Coverage,Backlog/FC-Legal Meeting	40.28	1.70				5.80	5.00
05/14/17	43.23	102.96	CPS-Coverage,Backlog/FC-Court,Emergency placement/transport	48.56	6.12				34.70	13.58
05/28/17	45.67									
06/11/17	70.46									
06/25/17	35.95									
07/09/17	70.84									
07/23/17	77.19									
08/06/17	84.93									
08/20/17	71.63									
09/03/17	27.56									
09/17/17	71.80									
10/01/17	87.14									
10/15/17	63.47									
10/29/17	44.12									
11/12/17	37.52									
11/26/17	37.24									
12/10/17	65.89									
12/24/17	75.61									
<b>Totals</b>	<b>1505.65</b>	<b>748.10</b>		<b>454.70</b>	<b>33.26</b>	<b>13.00</b>	<b>8.75</b>	<b>0.50</b>	<b>158.28</b>	<b>79.61</b>



# Metrix Learning Management System Business Solution

## LEARNING MANAGEMENT SYSTEM

With things changing at a fast pace, online learning is one of the best ways to keep skills sharp. Whether taking hour-long courses or watching short videos, online learning is convenient and always available.

Our learning management system (LMS), **Metrix Learning**, provides many capabilities:

- ✓ 5000+ courses
- ✓ 300+ skill tracks
  - Human resources
  - Leadership
  - Project management
  - Sales
- ✓ 150+ industry certification tracks
  - Adobe
  - Microsoft Office Specialist
  - Project Management Professional (PMP)
  - Six Sigma (Green, Yellow, and Black Belt)
- ✓ Customized curriculum assignment
- ✓ Progress dashboards
- ✓ Detailed tracking and reporting
- ✓ Online, 24/7 access

### Learning Plan

Name	Assigned By	Type	Status	Due Date	Complete	Action
Marketing Essentials: Introduction to Marketing	CPMG	🟢	Not-Started	7/28/16		🔍 🔄 🗑️
Generating Creative and Innovative Ideas: Enhancing Your Creativity	CPMG	🟢	Completed	7/28/16	3/3/16	🔍 🔄 🗑️
Generating Creative and Innovative Ideas: Maximizing Team Creativity	CPMG	🟢	Completed	7/28/16	3/3/16	🔍 🔄 🗑️
Writing a Business Case	CPMG	🟡	Started	7/28/16		🔍 🔄 🗑️

### Manager Dashboard

Monthly Stats	Recent Activity	Participant Progress
15 Licenses Assigned	03/14/16 Krocpd passed "Being an Effective Team Member"	5 Failing Behind
1.4 Training Hours	03/13/16 Krocpd started "Being an Effective Team Member"	14 On Track
3 Course Completions	03/11/16 HixxwgmtTraining Started "The Internet, Social Media, and Electronic Communication"	10 Completed Training
3	03/11/16 HixxwgmtTraining Started "Addressing and Redistributing E-mail"	

# RESOLUTION REQUEST FORM NO. 12

Schedule "A"

## NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

### DEPARTMENT HEAD COMPLETES THIS SECTION

Department: **SOCIAL SERVICES** Payroll Dept. No: **40.01**  
Title of Position: **CASEWORKER #35** Base Salary of Position: **\$41,158** Grade: **16**  
Filling at Step # (If Known): Request to Backfill Due to Promotion:  Yes  No  
Budget code and title: **A.6010 110 - Salaries Regular** Union  Non-Union   
This position is vacated due to:  Retirement  Resignation  Termination  Promotion  Other  
Employee No.: Is this position mandated?  Yes  No Is the position reimbursable?  Yes  No  
Source of reimbursement:  Federal 50%  State 25%  Other %

### CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list  Competitive-no list (*hiring would be provisional*)  Non-Competitive  Other

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring.

Human Resources Director has approved this form when initialed. 5-16-17

DCR 5/15/17

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.  
 The Administrator objects to the filling of the vacancy.

Administrator Signature W. B. M. [Signature] Date 5/19/17

### BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.  
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. Thomas Date 5/19/17

### SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human & Social Services

- The committee has no objection to the filling of the vacancy.  
 The committee objects to the filling of the vacancy.  
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.  
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A. Grasier Date \_\_\_\_\_