

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

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|---|---------------------------|------------------------------|-------------------|
| County Department: | <u>Social Services</u> | Date of Presentation: | <u>11/18/08</u> |
| Commissioner Name: | <u>Kevin Mahon</u> | Commissioner Phone: | <u></u> |
| Committee with Oversight Responsibility for Dept: | <u>Community Services</u> | Committee Chair: | <u>Lois Bronz</u> |
| Prepared by (Committee Coordinator): <u>Melanie Montalto</u> | | | |

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| Budget: Proposed 2009: | <u>\$561,328,815</u> | Approved 2008: | <u>\$571,770,464</u> | %Increase/ Decrease: | <u></u> |
| Staffing: # employees 2008: | <u>1253</u> | Proposed staffing 2009: | <u>1232</u> | % +/- Staffing: | <u>-21</u> |
| Sources of Funding: County: | <u>\$3,028,000</u> | State: | <u>\$140,849,000</u> | Federal: | <u>\$122,751,000</u> |
| | | Grants: | <u>\$18,167,125</u> | | |
| Mandated portion of department budget: | \$ <u></u> | % of total dept budget: | <u></u> | % of county budget: | <u></u> |

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Commissioner Mahon and/or his Deputy Commissioners have spoken with the Committee regarding Child Protective Services, Child Fatality Reports, and the homeless shelter operations this year.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

The Department has received praise after an Ongoing Monitoring Assessment from the State of the Child Protective Services department. After being audited by New York State it was found that Westchester's Adult Protective Services department is in compliance 99.42%. The Department continues to make strides in Child Care in working with the Westchester Child Care Council to administer the Westchester County Child Care Scholarship Program for families who exceed the income requirement for Title XX subsidy's, and the Council continues to make improvements based on the ETC Institute report issued last year which was conducted by the County.

2009 Operating Budget

Impact of State budget cuts on dept: \$

Specific cutbacks to accommodate reduced spending? Program areas most affected:

Cut 21 vacant positions in the budget. The Department is also facing a reduction in Title XX day care subsidy funding of 2%.

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

The County is expecting to see an increase in applications for Temporary Assistance, Medicaid, Food Stamps, and housing assistance due to the state of the economy.

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QUOTES/COMMENTS

Quote from Oversight Committee Chair

Quote from Budget & Appropriations Chair

Other Comment(s)/Quotes, Facts