

THE PROPOSED 2017 DSS BUDGET

A PRESENTATION TO:
COMMITTEE ON BUDGET AND APPROPRIATIONS
OF THE
WESTCHESTER COUNTY BOARD OF LEGISLATORS
MONDAY, NOVEMBER 21, 2016

Robert P. Astorino
County Executive

Kevin M. McGuire
Commissioner

Philippe M. Gille
First Deputy Commissioner

Hema Pendikatla
Manager of Fiscal Operations

THE STATE OF THE STATE RELATIONSHIP

The New York constitutional mandate

A “single State administrative agency”

How program costs are “shared”

The TANF block grant

Our state constitution

“The aid, care and support of the needy are public concerns and shall be provided by the state and by such of its subdivisions, and in such manner and by such means, as the legislature may from time to time determine.”

Article XVII
Section 1



Under SSL §65,
local district
commissioners are
agents of the state.

- “In New York State, the social services program is a State program, administered through the 58 local social services districts under the general supervision of the State Department of Social Services and the State Commissioner of Social Services ... the local commissioners act on behalf of and as agents for the State. Each is a part of and the local arm of the **single State administrative agency.**”

Beaudoin v Toia, 45 NY2d 343, 408 NYS2d 417 [1978]

In the past, NYS contributed 50% of the non-federal share to public assistance ...

- AFDC/TANF
- Medicaid
- Safety Net

... as well as administrative expense.

Today, the TANF block grant and MOE covers the entire cost of TANF assistance, Medicaid participation is capped, Safety Net is 71% local cost and administrative expense is either capped or local.

How NYS spends its TANF block grant

| <u>Spending by Category 2014</u> | <u>New York 2014</u> | | <u>National 2014</u> | |
|--|----------------------|---------|----------------------|---------|
| Basic Assistance | \$ 1,748 | 29.93% | \$ 8,443 | 26.48% |
| Work-Related Activities | \$ 176 | 3.01% | \$ 2,618 | 8.21% |
| Child Care | \$ 549 | 9.40% | \$ 5,127 | 16.08% |
| Administration and Systems | \$ 338 | 5.79% | \$ 2,275 | 7.13% |
| Refundable Tax Credits* | \$ 1,487 | 25.46% | \$ 2,566 | 8.05% |
| Non-Recurrent Short Term Benefits | \$ 173 | 2.96% | \$ 716 | 2.25% |
| Transferred to SSBG | \$ 181 | 3.10% | \$ 1,156 | 3.63% |
| Pregnancy Prevention and 2-Parent Family Formation and Maintenance | \$ 237 | 4.06% | \$ 2,837 | 8.90% |
| AUPL and Other Non-Assistance | \$ 951 | 16.28% | \$ 6,150 | 19.29% |
| TOTAL | \$ 5,840 | 100.00% | \$ 31,888 | 100.00% |
| <i>*Dependent Care and Earned Income</i> | | | | |

OUR MISSION

No silos.

No wrong door.

Our Mission

The mission of the Westchester County Department of Social Services is:

- to empower its customers to become independent; and
- to ensure the health, safety and protection of vulnerable adults and children.

However, these are not two separate missions!

BUDGET IN BRIEF

... very brief

The good news



- Caseloads continue downward trend.
- Child care subsidized at same level as 2016 with no increase in parent share.
- Position count is stable: no layoffs.
- Case management emphasis continues for households with multiple challenges.
- Child support collections continue to exceed state average.

The unknowns



- State waiver for implementing federal child care block grant changes expires in 2017.
- Emergency shelter facilities in Yonkers are under attack.
- Funds available to local districts under Medicaid administrative expense cap scheduled to be reduced by NYS.
- Family First Prevention Act still breathing.
- Safety Net Families is an exception to the downward trend in other TA caseloads.

OUR PROGRAMS AND SERVICES

Child Welfare

- **Child Protective Services** (CPS) investigates all reports of alleged child abuse and neglect on the day the report is received in order to better ensure the safety and well-being of children in Westchester County.
- **Preventive Services** lessen the risk of foster care placement by responding to the service needs of families with children at risk of and are sometimes mandated (**MPS**) but not always: e.g. Community Optional Preventive Services or **COPS**.
- **Foster Care** is temporary out-of-home care for children who cannot be safely left to the custody of parents or other caretakers. The range of care is from placement with a family to a specialized residential facility.
- **Adoption Services** are provided before, during, and after the legal process to children who are unable to return to their birth families and to the families who adopt them.

Child Welfare and Adult Protective Services

- **Independent Living** prepares children in the care and custody of the Commissioner who are “aging out” for life on their own as responsible adults.
- **Missing Children (AWOLs):** A private investigator collects personal testimony and database information to profile missing (foster care) children, engage those connected to them to care for their safety and well-being and thereby eventually locate and bring the AWOL child to safety.

Adult Protective Services

- Provides intervention and investigation of, and an assessment/service plan for immediate and ongoing needs, through family and community outreach.
- Immediate objectives on referrals are:
 - to assess the safety of the individual adult and, if needed,
 - how to best mitigate the risk to such an adult in the community who is
 - unable to protect himself or herself from abuse by others or
 - whose physical and/or mental impairment results in self-neglect.

Temporary Assistance Programs

- **Cash assistance programs for emergencies** (**EAA**: Emergency Assistance to Adults, **EAF**: Emergency Assistance to Families, **ESNA**: Emergency Safety Net Assistance)
- **Cash assistance programs for on-going financial needs** (**TANF**: Temporary Assistance to Needy Families, **SNA**: Safety Net Assistance to Adults and **SNF**: Safety Net Assistance to Families.)
- **Child care subsidies** for temporary assistance households and low-income households earning up to 200% of the Federal Poverty Level for employment-related purposes. Title XX child care subsidies are available for households with income up to 275%, 255% or 225% of the FPL, depending upon family size.
- **HEAP**: the Home Energy Assistance Program is a federally funded program designed to help low income households meet rising energy costs. HEAP has four components: Regular, Emergency, Heating Equipment Repair/Replacement, and Cooling Assistance.

T.A . Programs (cont'd.)

- Medical Assistance (**Medicaid**) is available to help individuals who cannot afford to pay for their medical care. Each of the programs offered has unique eligibility criteria.
 - Beginning January 1, 2014, pregnant women, minor children, parents and caretaker relatives of minor children, and singles and childless couples who are under age 65 and not in receipt of Medicare now have their eligibility determined using a Modified Adjusted Gross Income (MAGI) budgetary methodology with a higher income allowance at 223%, 154%, or 138% of the Federal Poverty Level. MAGI applicants apply directly to New York State using the New York State of Health Benefit Exchange (HBE).
 - Since Medical Assistance is undergoing a State take-over not yet complete, applications for SSI-related individuals and for MAGI individuals with spend-downs or in need of Long Term Care services continue to be accepted and processed by local district Departments of Social Services.
 - Many individuals receiving Medical Assistance in Westchester County receive services through enrollment in a Managed Care plan of their choice.
- **SNAP**: the Supplemental Nutrition Assistance Program (formerly Food Stamps).
- **Temporary housing assistance for homeless** households whether single, a childless couple or a family with children.
- **Emergency shelter** on a drop-in basis each night in multiple locations in New Rochelle, Peekskill, White Plains and Yonkers.

Fair Hearings

Fair Hearings, also known as **Administrative Hearings**, are available to applicants and recipients to appeal adverse agency decisions, whether by the local social services district or a determination by OTDA.

Customers have a right to prompt and impartial hearings (NYS administrative law judges preside) and timely hearing decisions.

On average there are 425 to 440 requests for Fair Hearings per month in Westchester County. If made within the proper timeframe, they are “Aid-to-Continue” until the ALJ issues a determination. Due to the workload, there is often a “double” calendar.

After hours and emergencies

- The Department's **Emergency Services** unit, based at 85 Court Street in White Plains, provides after-hours and weekend coverage for all services emergencies, including investigation of child abuse reports from the state central registry, placements in temporary housing and responding to “no food” emergencies.
- When caseworkers are not available on site, caseworkers are available on call to respond to any immediate need for a field visit when Emergency Services has shut down for the night.
- The Department is a key participant in the county's **emergency planning and assistance for disasters**. During an emergency, the department is responsible for operating reception centers for residents who might be displaced from their homes.

Services to the General Public

- **The Office of Child Support Enforcement** assists in the collection of support payments for both public assistance households and non-public assistance households on request.
- **The Office of Veterans' Services** is available to assist all Veterans in Westchester County and their dependents in receiving the maximum benefits to which they are entitled.
- **The Westchester-Putnam Workforce Development Board oversees the workforce development system that includes four** One-Stop Career Centers in Mount Vernon, Peekskill and White Plains and Carmel; taps both public and private resources to ensure jobseekers and workers are adequately prepared to meet demands and requirements of the local & regional workforce; works with businesses to identify and find solutions for their varied workforce needs. This involves helping job seekers and the under-employed find and retain their jobs; and assisting employers in locating, training and retaining a skilled workforce.

Other Mandated Activities

Administration and Finance.

- Budget (including reimbursements)
- Contracts
- Facilities, inventory and supplies
- General and Revenue accounting
- IT
- Management and supervision
- Payment Processing
- Payroll and Personnel
- Recoupment, recoveries and resources
- Representative Payees
- Vendor Relations

Domestic Violence Liaison.

Office of Program Integrity.

- Computer matches
- Field investigations
- Front End Detection
- Investigation of fraud allegations and referrals
- OMIG liaison
- School Attendance of 16/17 year olds
- Vendor Audit and Performance Analysis

Office of Work Activities.

- Assessment: exempt or non-exempt?
- Assignment to work activities.
- Case management of individual employment plans.
- Conciliation and sanctions.
- Monitoring of temporary incapacities.
- Referral of permanently exempt to SSI.

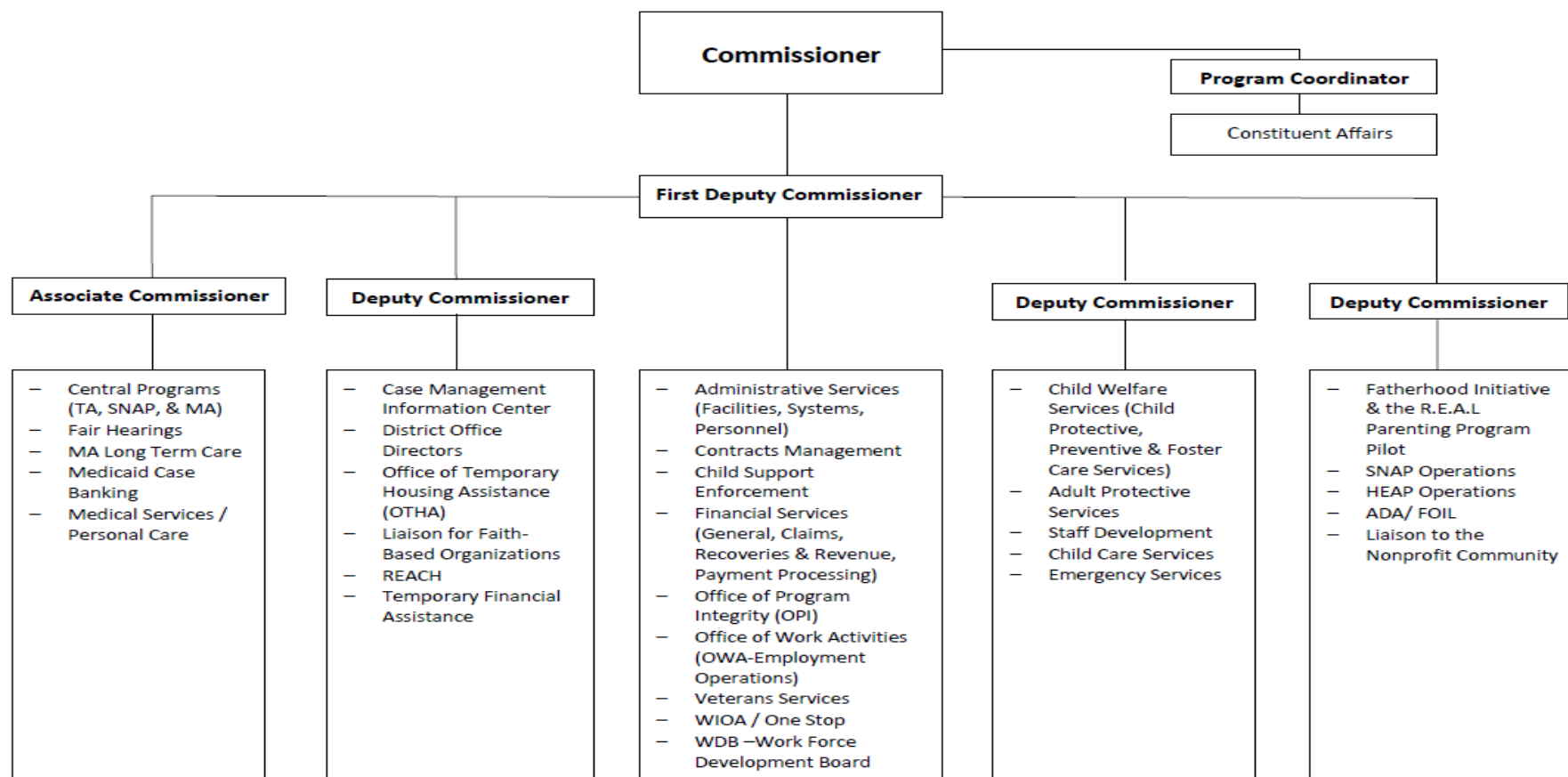
HOW WE ARE ORGANIZED

Table of organization

Accessing services

Hotline numbers

November 2016 Table of Organization



The Commissioner of Social Services is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Leadership Groupings

- Senior Staff (11):
 - Commissioner, First Deputy Commissioner, Deputy Commissioners, Associate Commissioners.
 - Lead managers of Fiscal Operations, Program Integrity, Temporary Housing Assistance.
 - Meet weekly and as needed.
- Managers and Directors (31):
 - All managers responsible for an office or a program area; deputies attend when the lead manager is unavailable.
 - Meet monthly.
- Leadership (87):
 - All staff Job Group 12 and above.
 - Meet quarterly.

How to access our services

- ***By phone: 995-3333***
 - **Case Management Information Center**
 - Automated Response System for Information
 - Customer Service Agents for Information and Referral and Inquiries from Applicants and Recipients
 - Services in English and Spanish languages
- ***In Person:*** five locations
 - Child Care Subsidies: 10 County Center Road, White Plains
 - District Offices: Mount Vernon, Yonkers, Peekskill and White Plains
- ***On-line:*** Mybenefits.ny.gov
 - Health Insurance information
 - Information about benefit programs
 - On-line SNAP applications and transactions
 - On-line HEAP applications

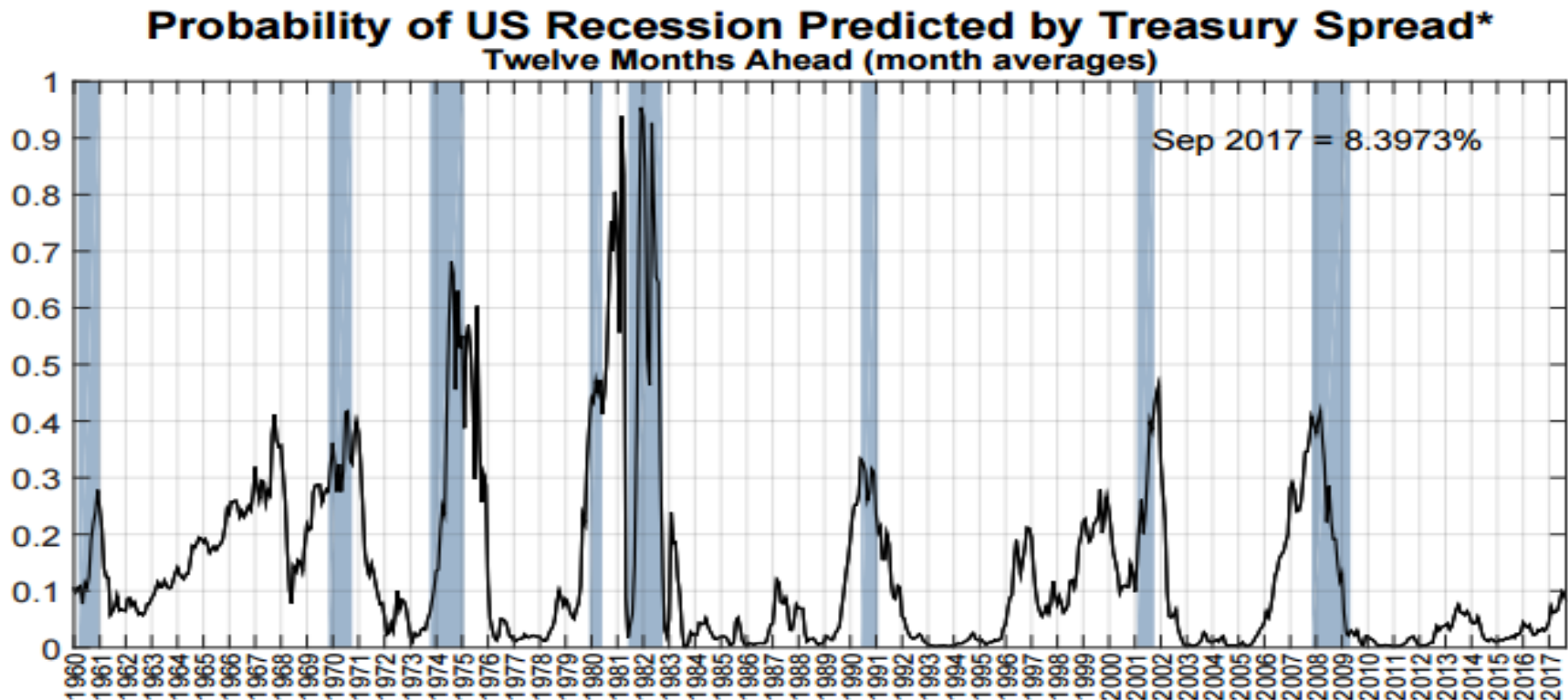
Important State and Local Hotlines

- **Adult Protective Services**
 - **Adult Protective Services Intake Line 914-995-2259**
- **Child Protective Services:**
 - **State Central Register for Child Abuse 800- 342-3720**
 - **State Central Number for Mandated Reporters 800-635-1522**
 - **Westchester Juvenile Sex Trafficking Hotline- 855-690-7233 (SAFE)**
- **Child Support Hotline**
 - **1-800-846-0773**
- **Medicaid Enrollment:**
 - **NYS Health Options Line 855-693-6765**
 - **NYS Medicaid Help Line 800-541-2831**
 - **Navigators: Westchester County DOH 914-813-5192**
 - **Navigators: Community Service Society of NY 914-968-4717**
- **Westchester County DSS:**
 - **Case Management Information Center: (914) 995-3333**
 - **After hours and weekends: Emergency Services (914) 995-2099**

THE ECONOMY

Assumptions, environment and parameters

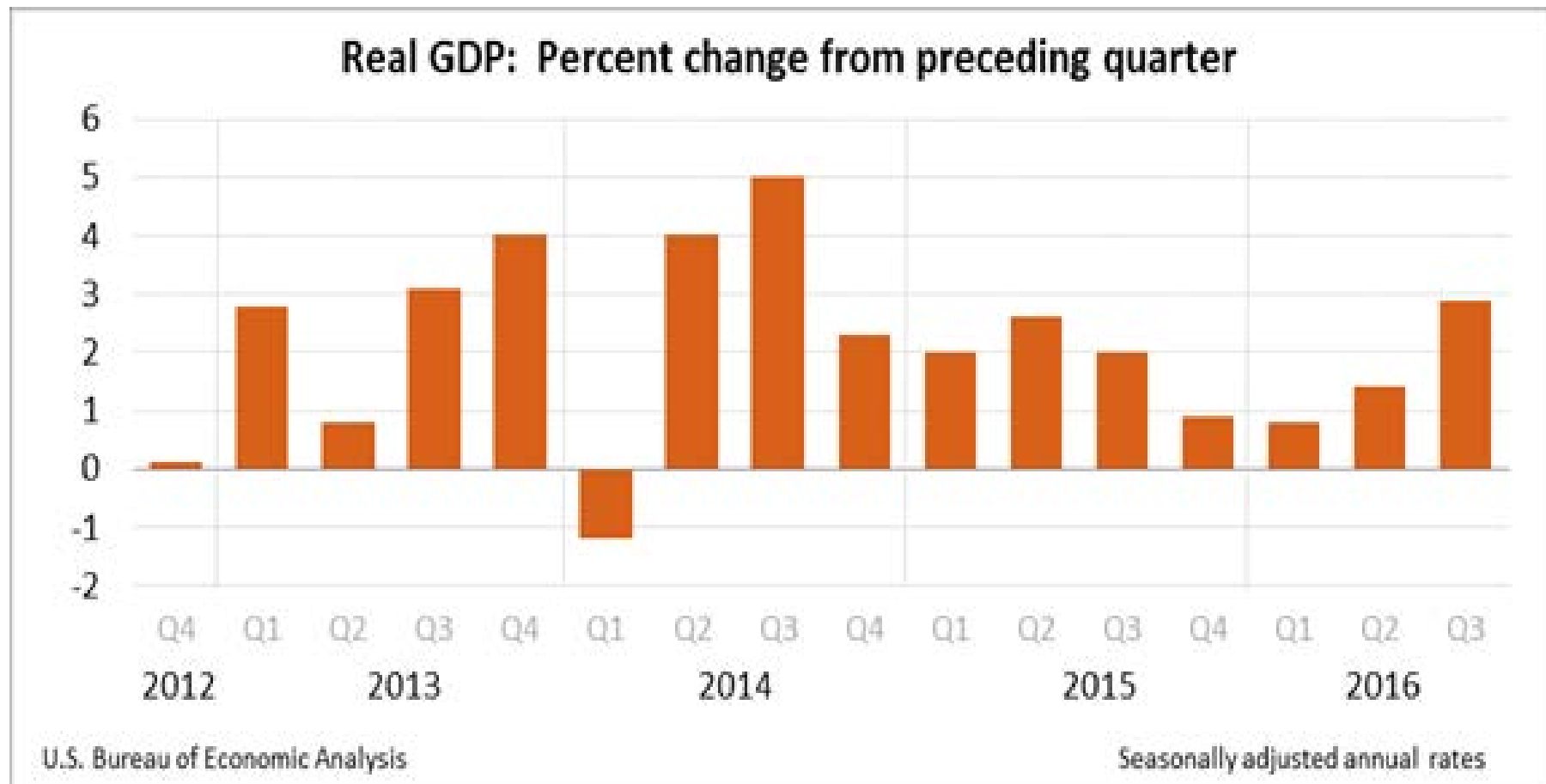
Risk of Recession up to 10%



*Parameters estimated using data from January 1959 to December 2009, recession probabilities predicted using data through Sep 2016. The parameter estimates are $\alpha = -0.5333$, $\beta = -0.6330$.

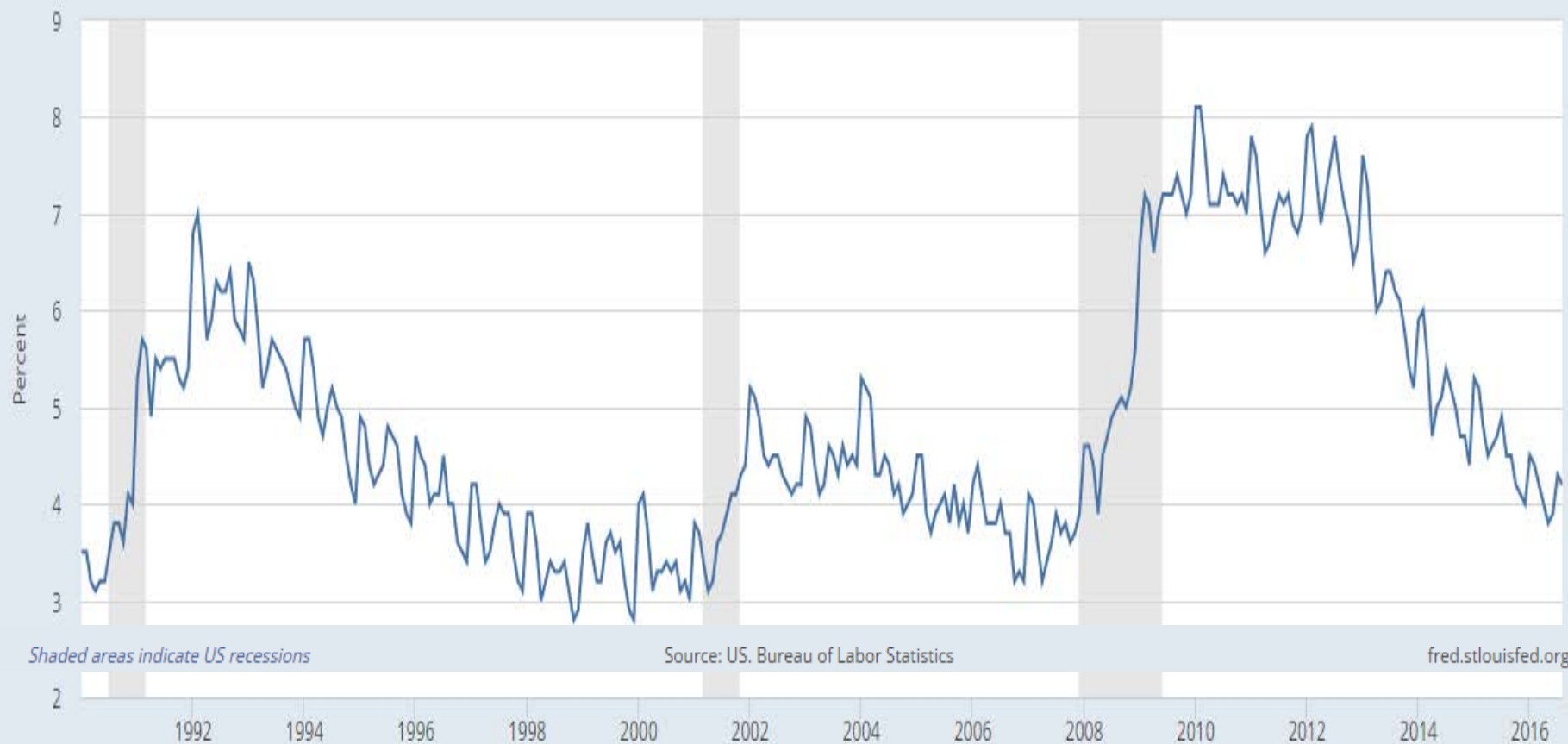
Updated 10-Oct-2016

Real GDP growth positive but modest



Unemployment continues to improve

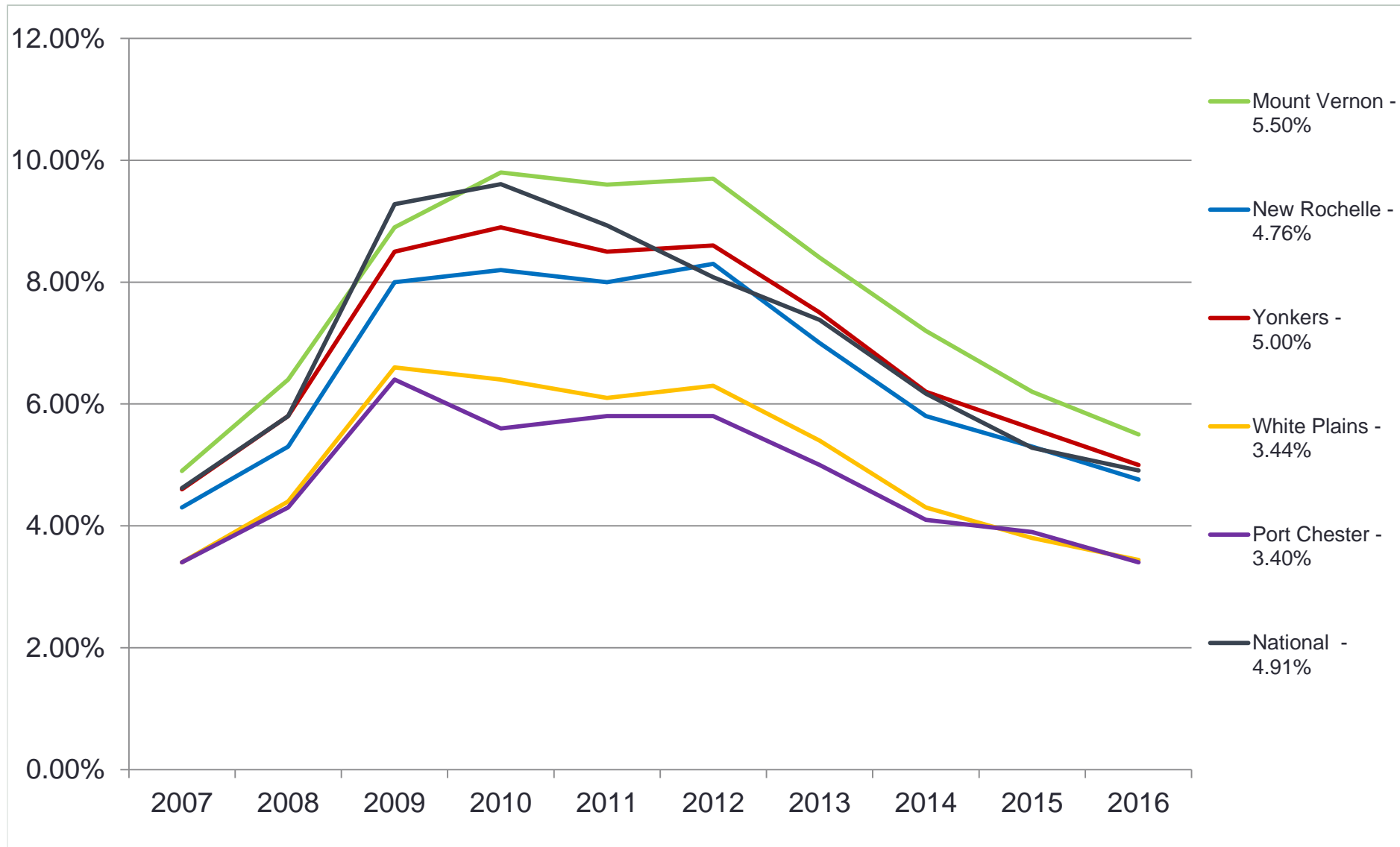
FRED — Unemployment Rate in Westchester County, NY



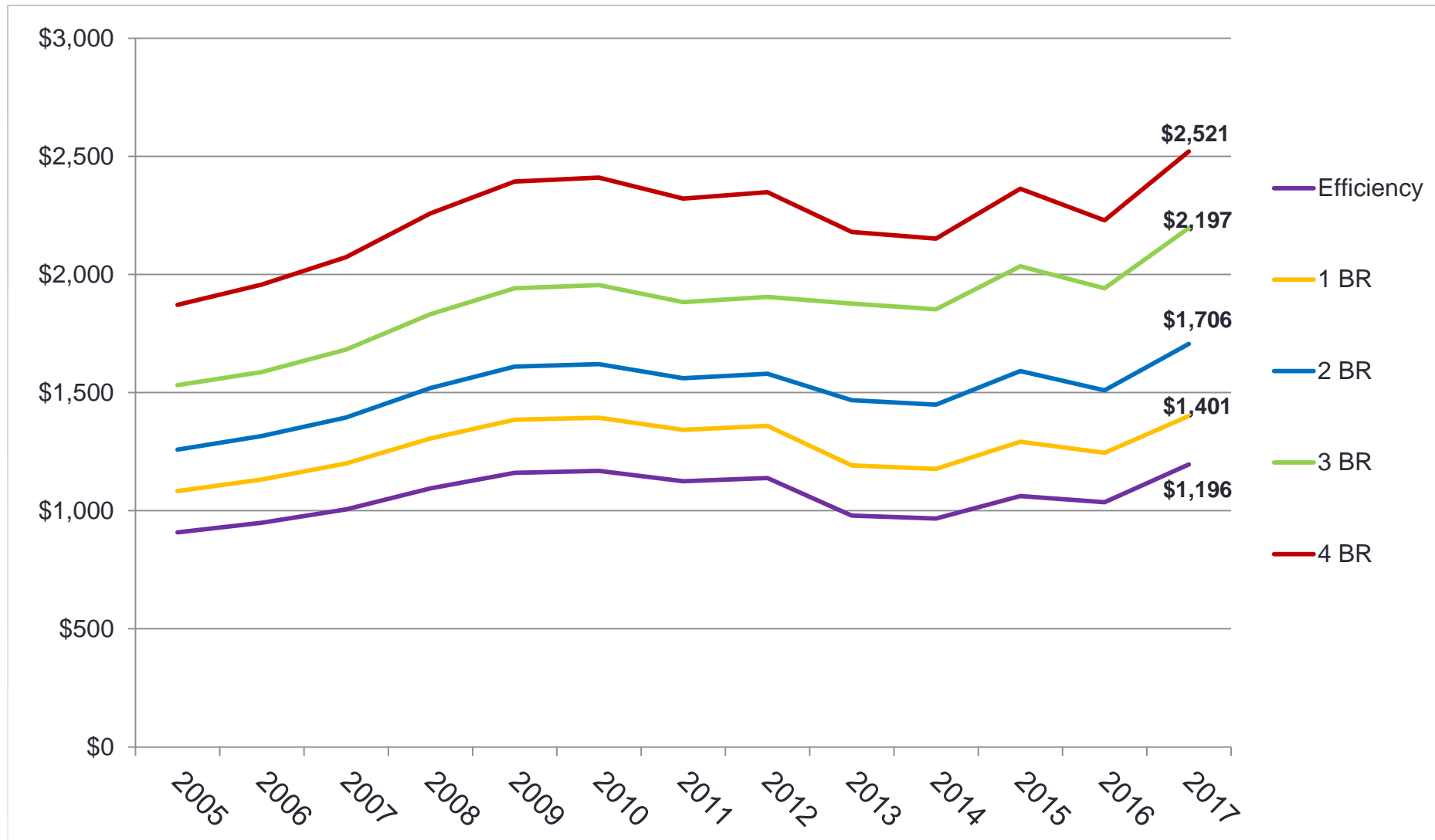
... but workforce participation does not.



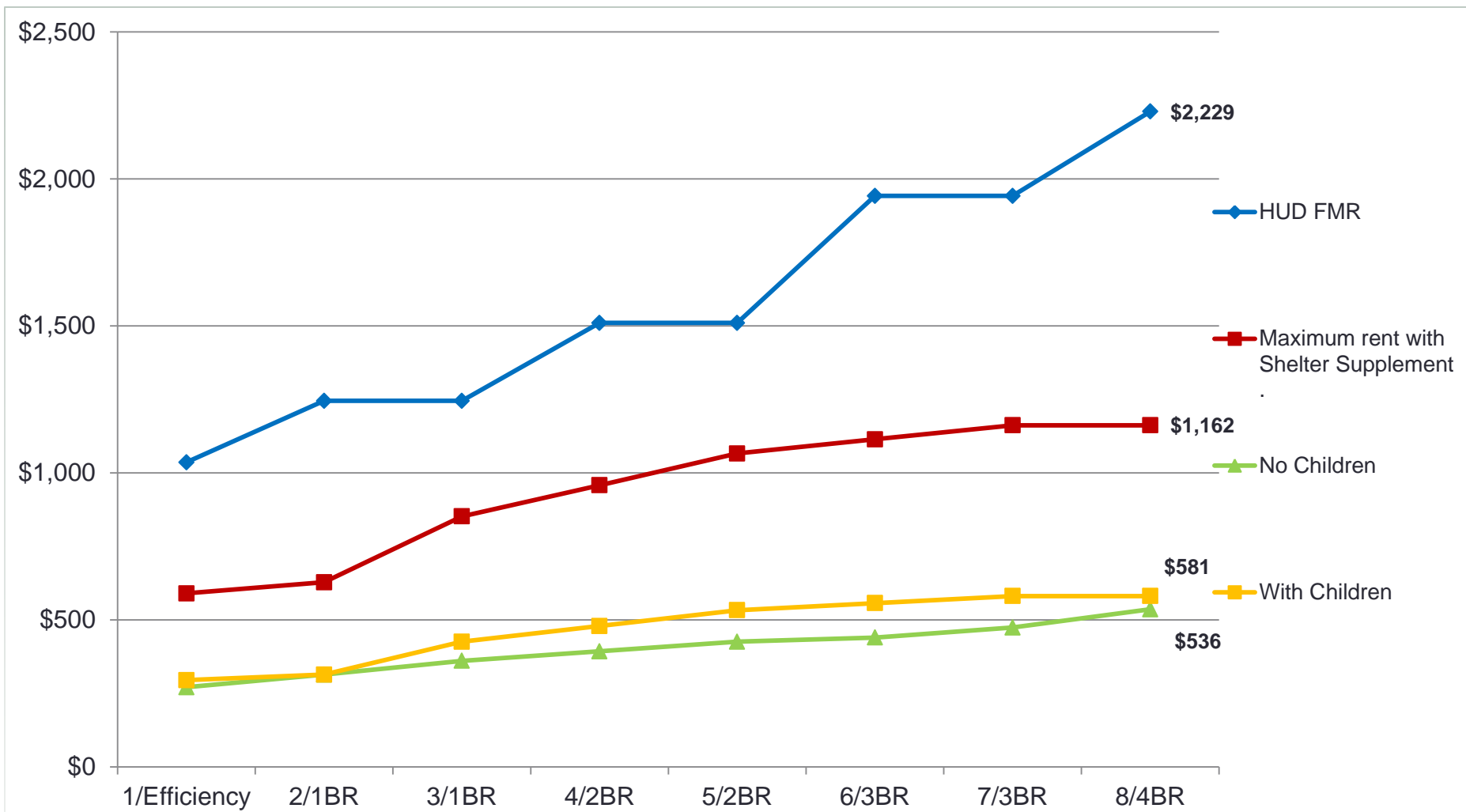
Unemployment is highest where DSS caseloads are highest.



Market rates for housing match decade-old high and continue out of reach for our customers.



NYS TA Shelter Allowances vs. Section 8 FMRs



BENEFIT LEVELS

Temporary Assistance “Cash” Grants

| <u>Household Size</u> | <u>1 (Single)</u> | <u>1*</u> | <u>2*</u> | <u>3*</u> | <u>4*</u> |
|--------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Food, Clothing and Incidentals | \$ 158.00 | \$ 158.00 | \$ 252.00 | \$ 336.00 | \$ 433.00 |
| Home Energy Assistance (HEA) | \$ 14.10 | \$ 14.10 | \$ 22.50 | \$ 30.00 | \$ 38.70 |
| Supplemental HEA | \$ 11.00 | \$ 11.00 | \$ 17.00 | \$ 23.00 | \$ 30.00 |
| Shelter Allowance | \$ 271.00 | \$ 295.00 | \$ 314.00 | \$ 426.00 | \$ 479.00 |
| TOTAL MONTHLY ALLOWANCE | \$ 454.10 | \$ 478.10 | \$ 605.50 | \$ 815.00 | \$ 980.70 |
| FEDERAL POVERTY LEVEL | \$ 990.00 | \$ 1,335.00 | \$ 1,680.00 | \$ 2,025.00 | \$ 2,370.00 |

* with child in household

**maximum is \$581 for 7 or more

SNAP (formerly Food Stamps)

| <u>Household Size</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> |
|-------------------------------------|-----------|-----------|------------|------------|
| Maximum Benefit | \$ 194.00 | \$ 357.00 | \$ 511.00 | \$ 649.00 |
| | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> |
| | \$ 771.00 | \$ 925.00 | \$1,022.00 | \$1,169.00 |
| Each additional <u>member</u> | \$ 146.00 | | | |

2017 NYS SSI SSP (Supplemental Security Income)

| <u>Household (HH) Size</u> | <u>1 (Single)</u> | <u>Couple</u> |
|----------------------------|-------------------|---------------|
| Living Alone | \$ 820.00 | \$ 1,204.00 |
| Living with Others | \$ 756.00 | \$ 1,146.00 |
| Living in HH of another | \$ 511.67 | \$ 779.34 |

2017 AREAS OF FOCUS

Initiatives: new and continuing

- Add 18 year olds to school attendance monitoring (previously just 16 and 17 year olds).
- Child Welfare – necessary level of care.
- Complete implementation of work activities redesign.
- Focus on Safety Net Families.
- Improve document flow: allow self-service options, route directly to workers.
- No silos. No wrong door.
- Preserve emergency shelter capacity to match need.
- Preventive services for long-term homeless households with minor children.
- Realign temporary housing options with community needs.

THE TRENDS

CHILD WELFARE

NPA Medicaid

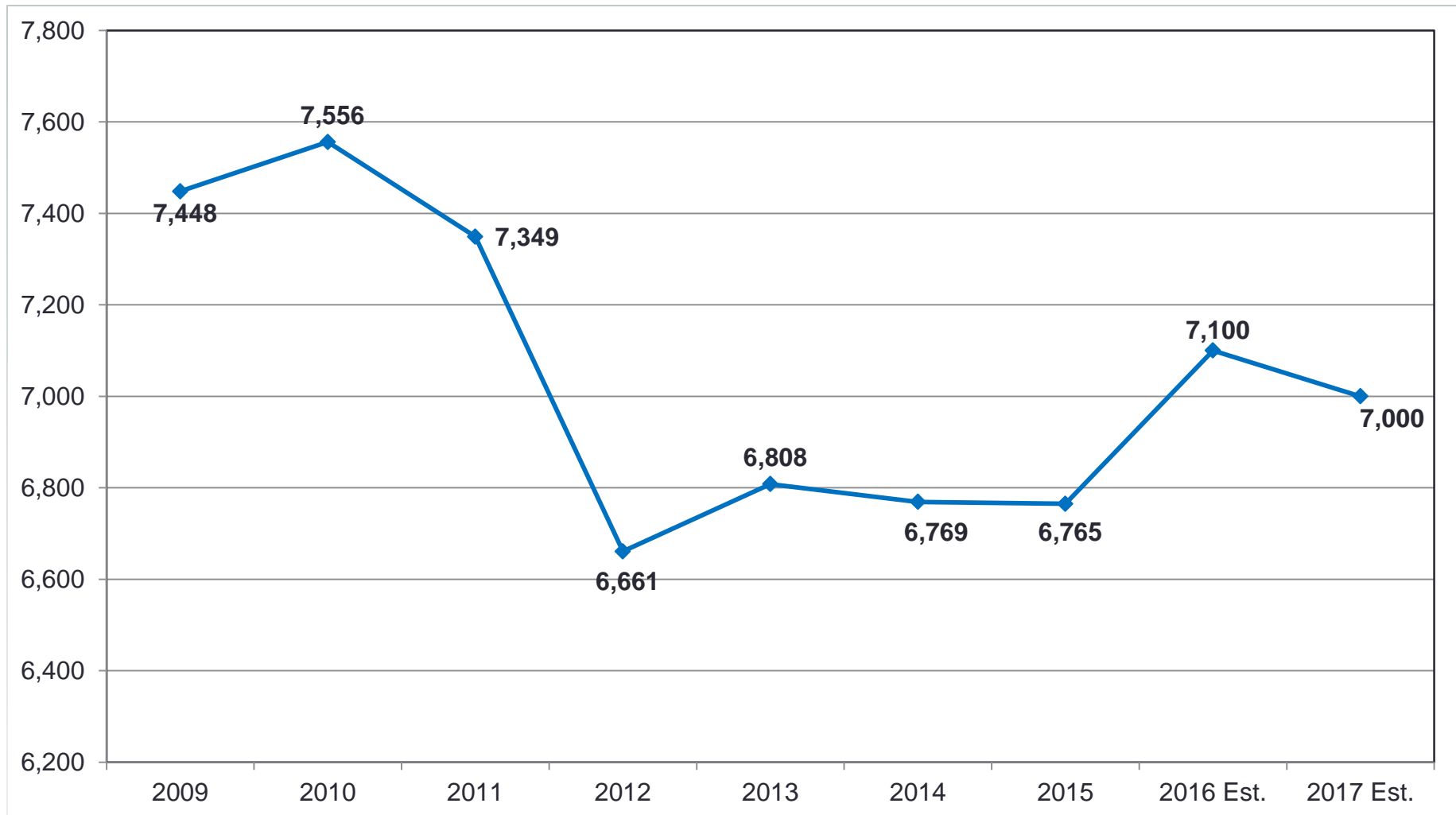
NPA SNAP

TANF, SNF and SNA

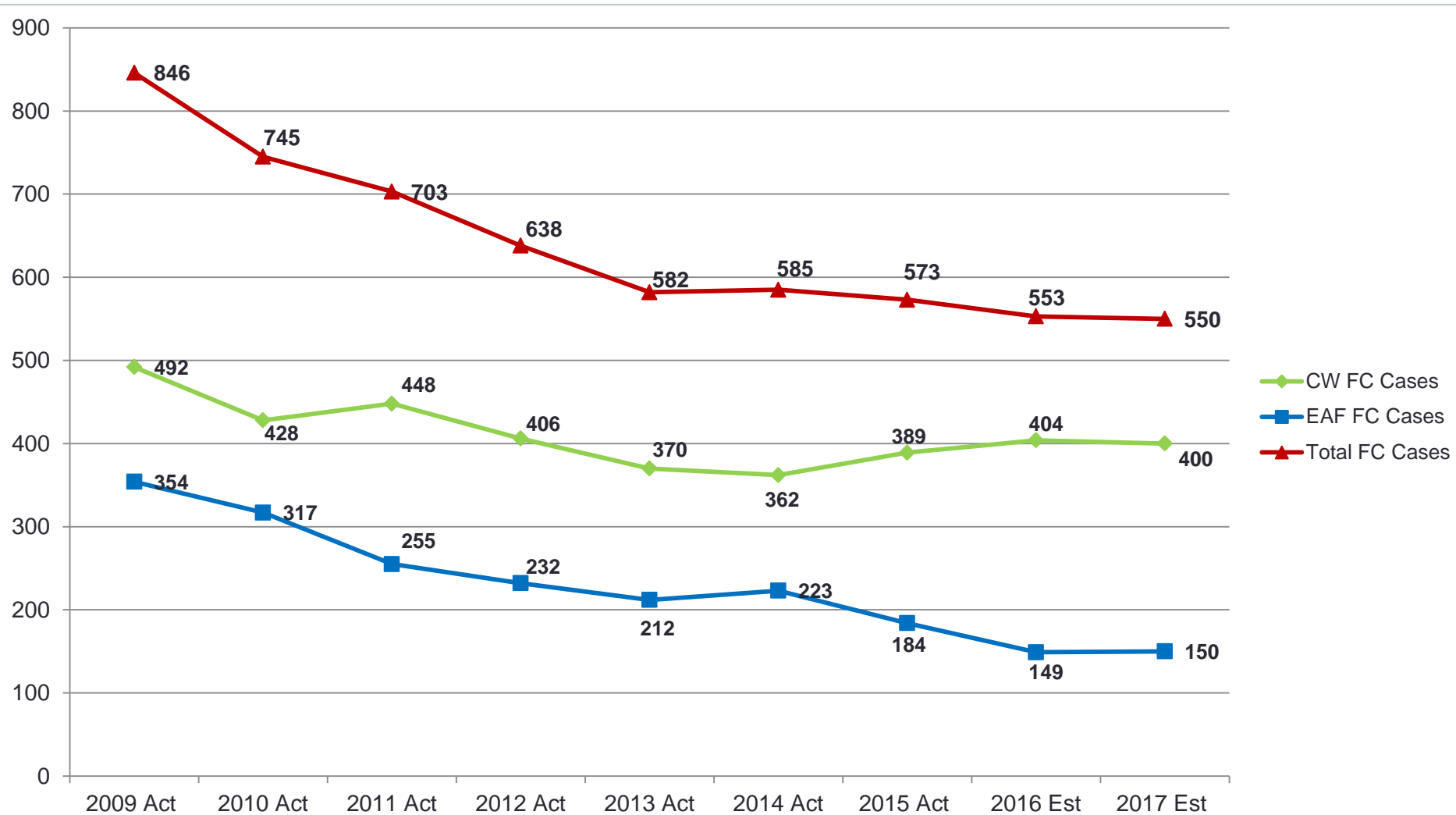
Other programs

Staffing

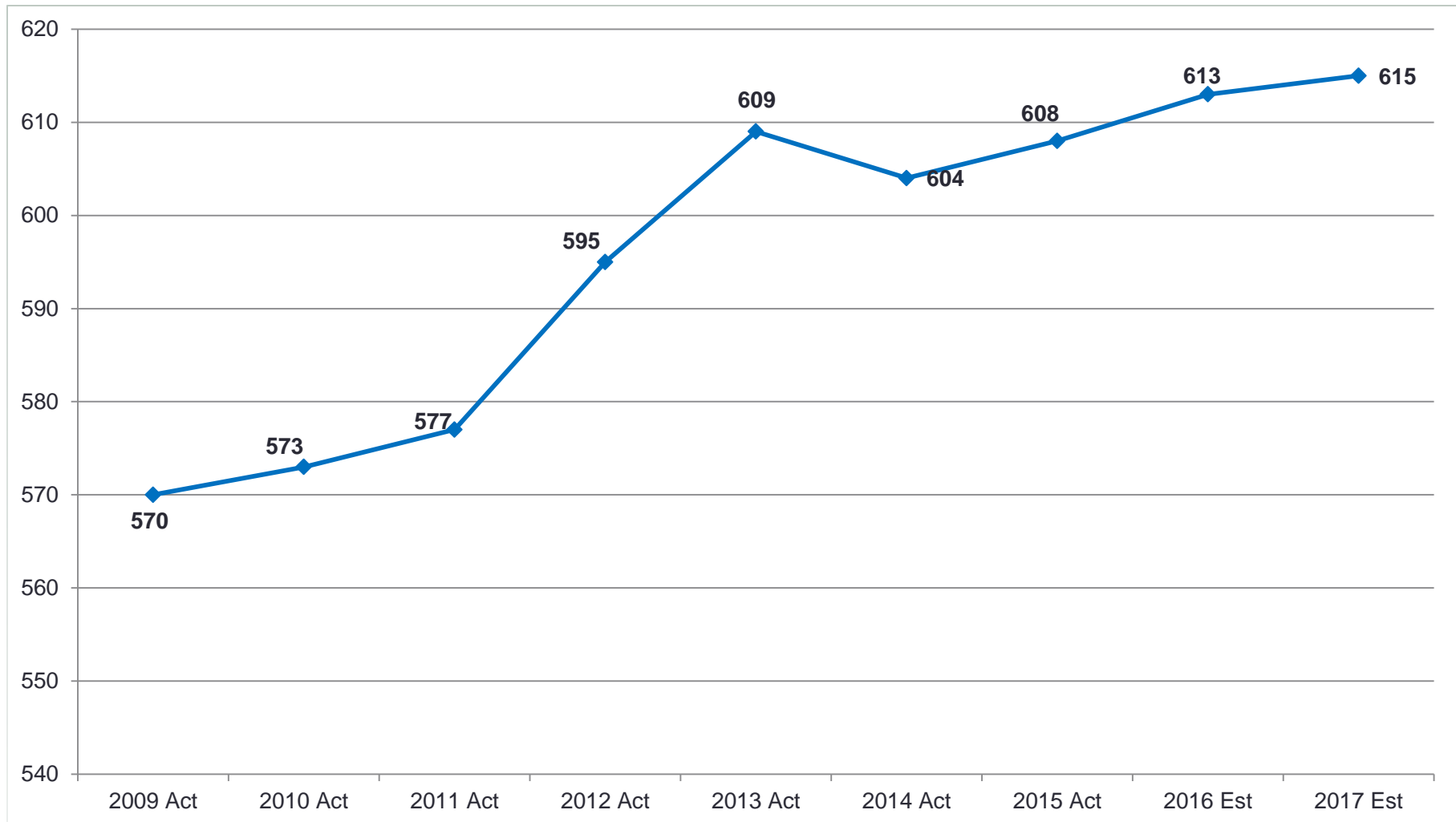
State Central Registry CPS Calls



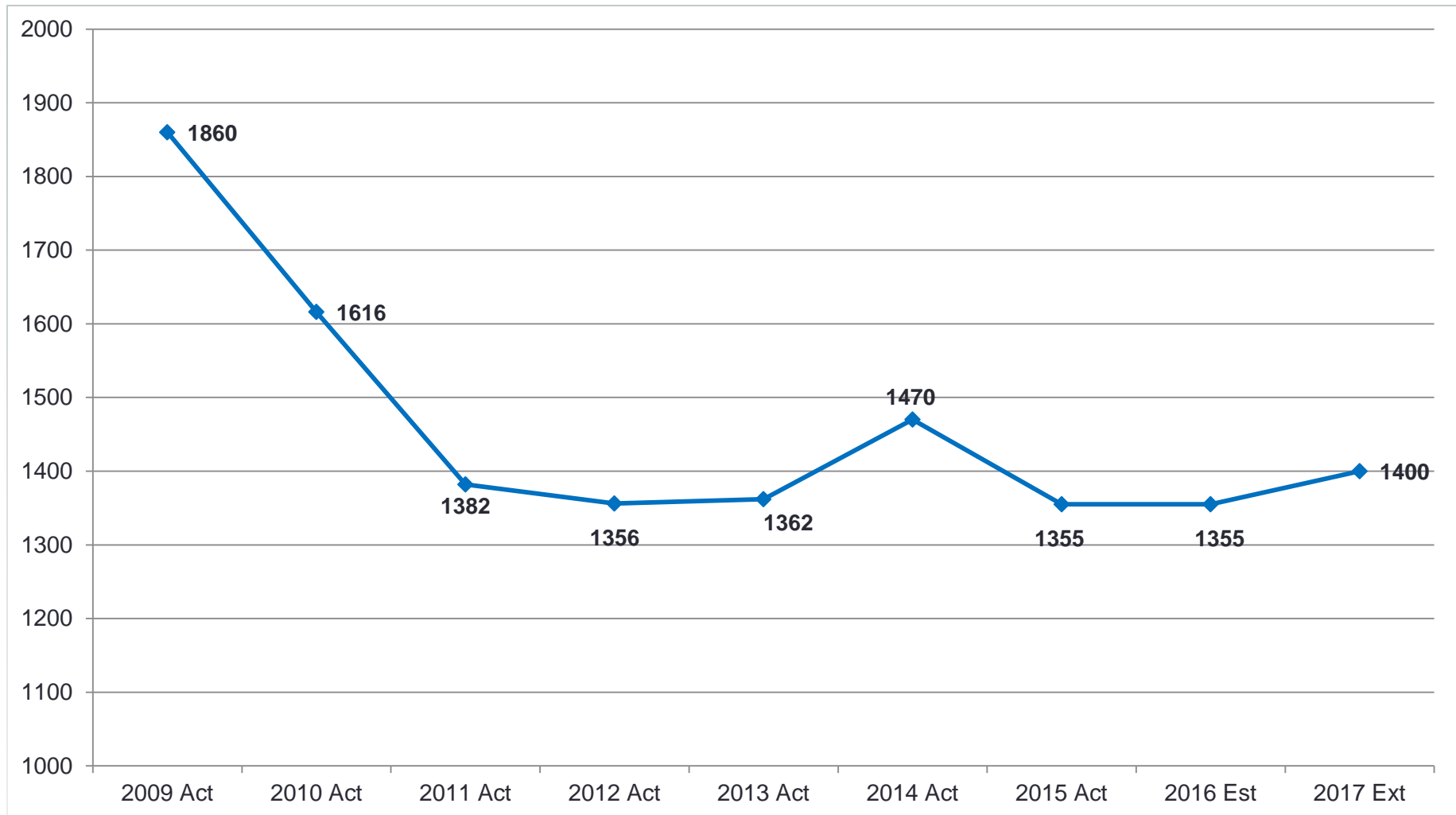
Child Welfare/EAF Foster Care Cases



Adoption Cases



Child Preventive Cases

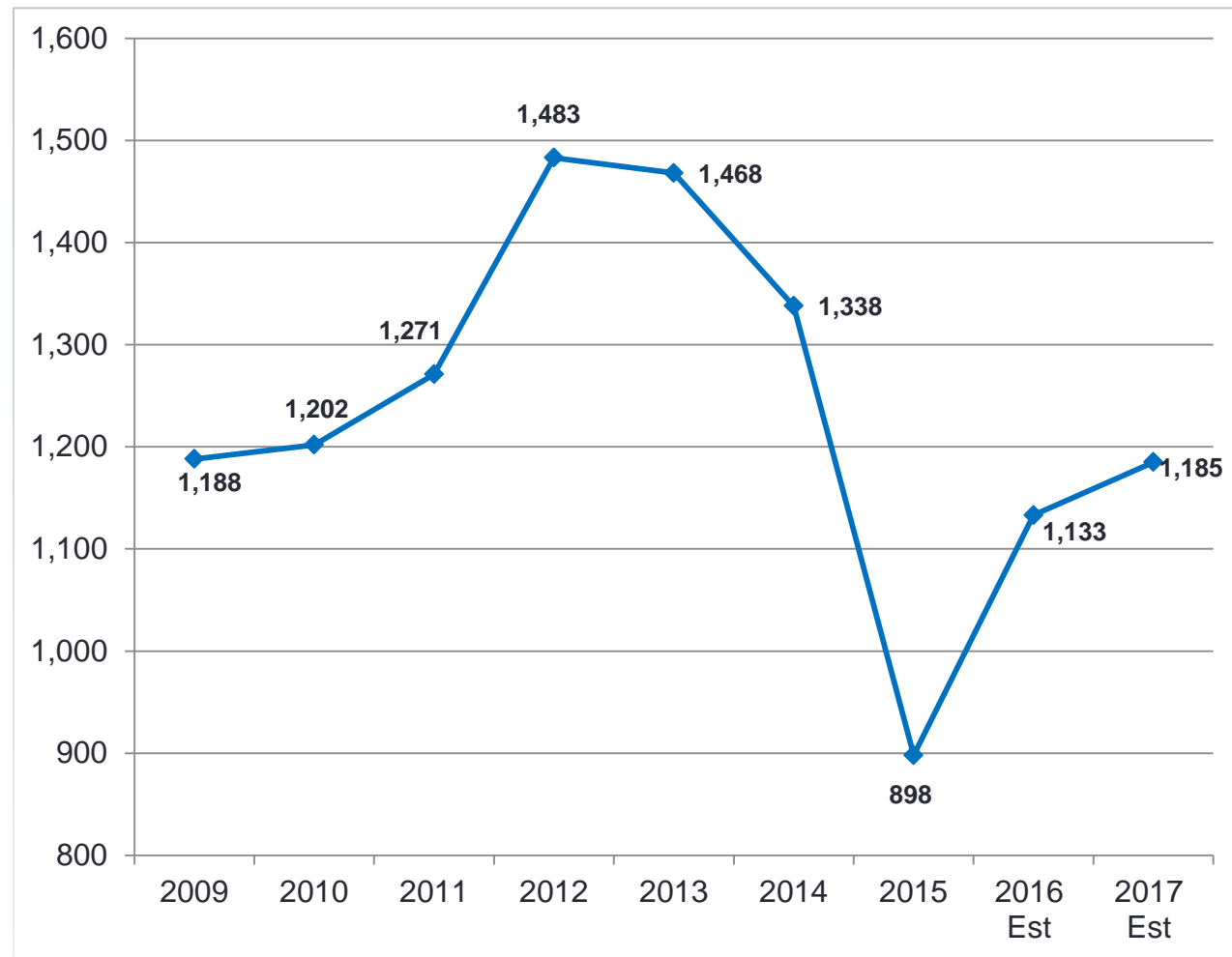


Adult Protective Services Caseload

Figures through 2014 reflect all referrals as “intakes.”

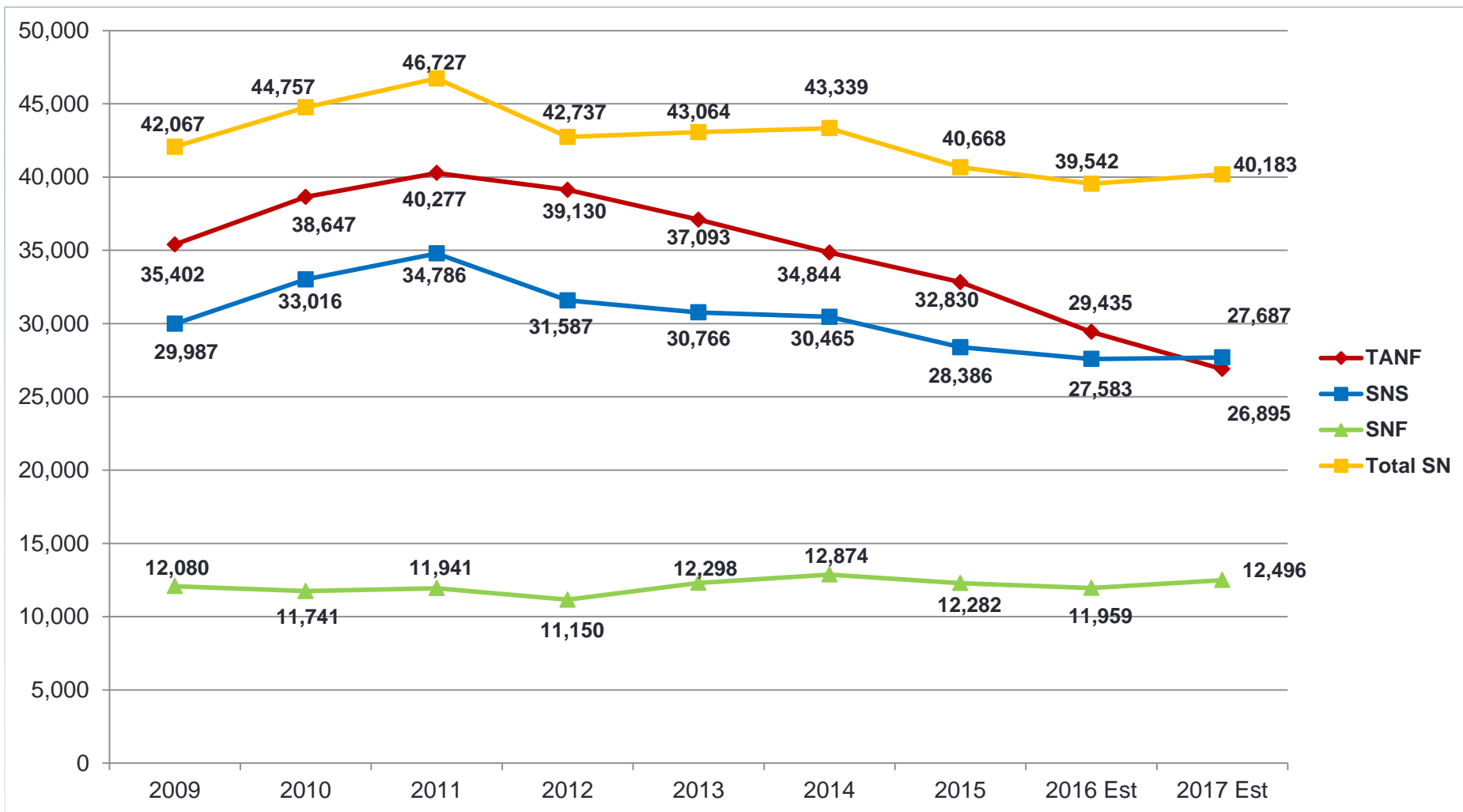
Beginning in 2014, APS instituted a “triage” unit to screen all referrals. Referrals handled without a formal intake (i.e. assignment of a caseworker) are not reflected in the counts for 2015 and 2016.

Examples of cases that are not now considered an “intake” are requests for information and referrals to a community partner.

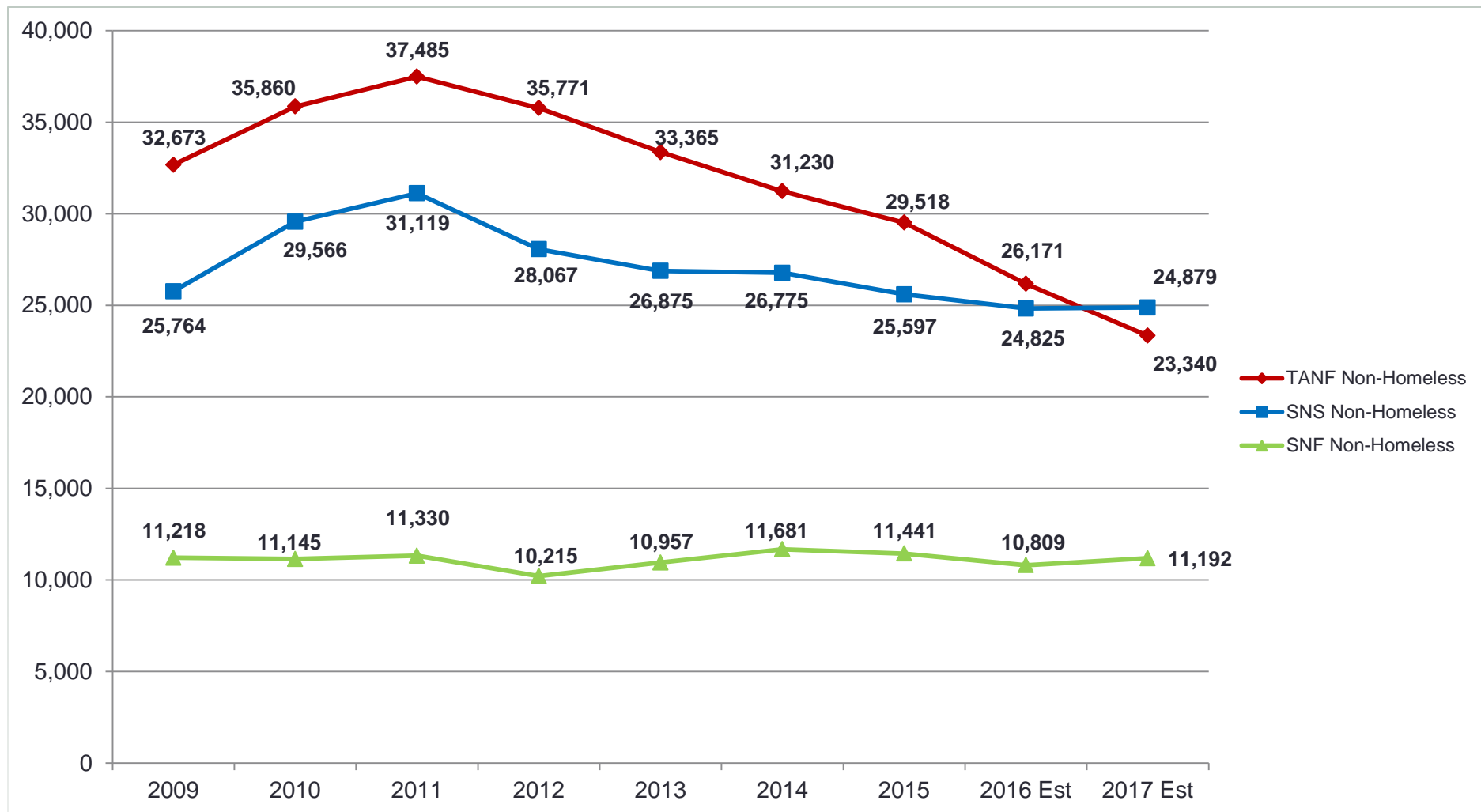


Note: methodology change in 2015

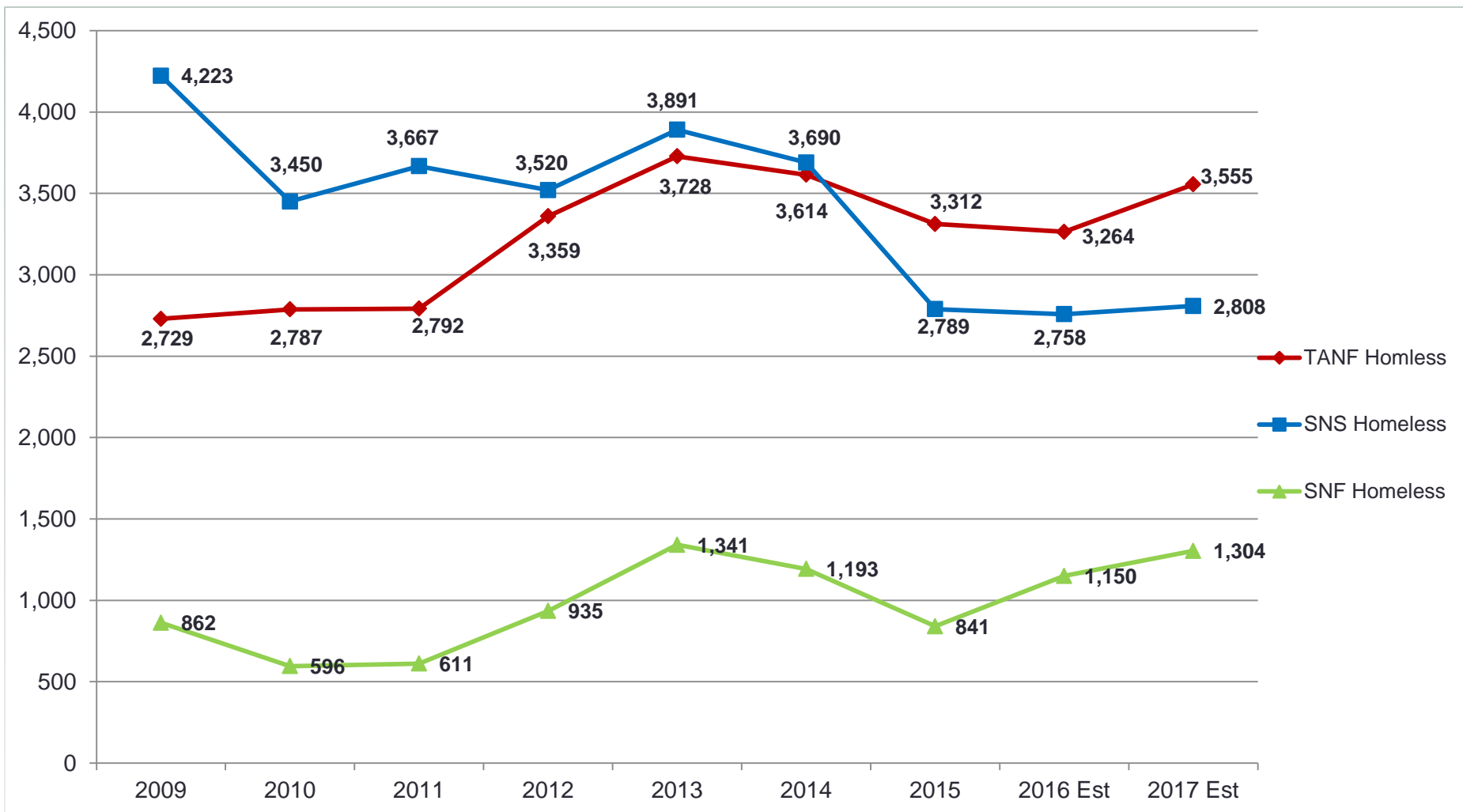
SN and TANF Caseload Trends



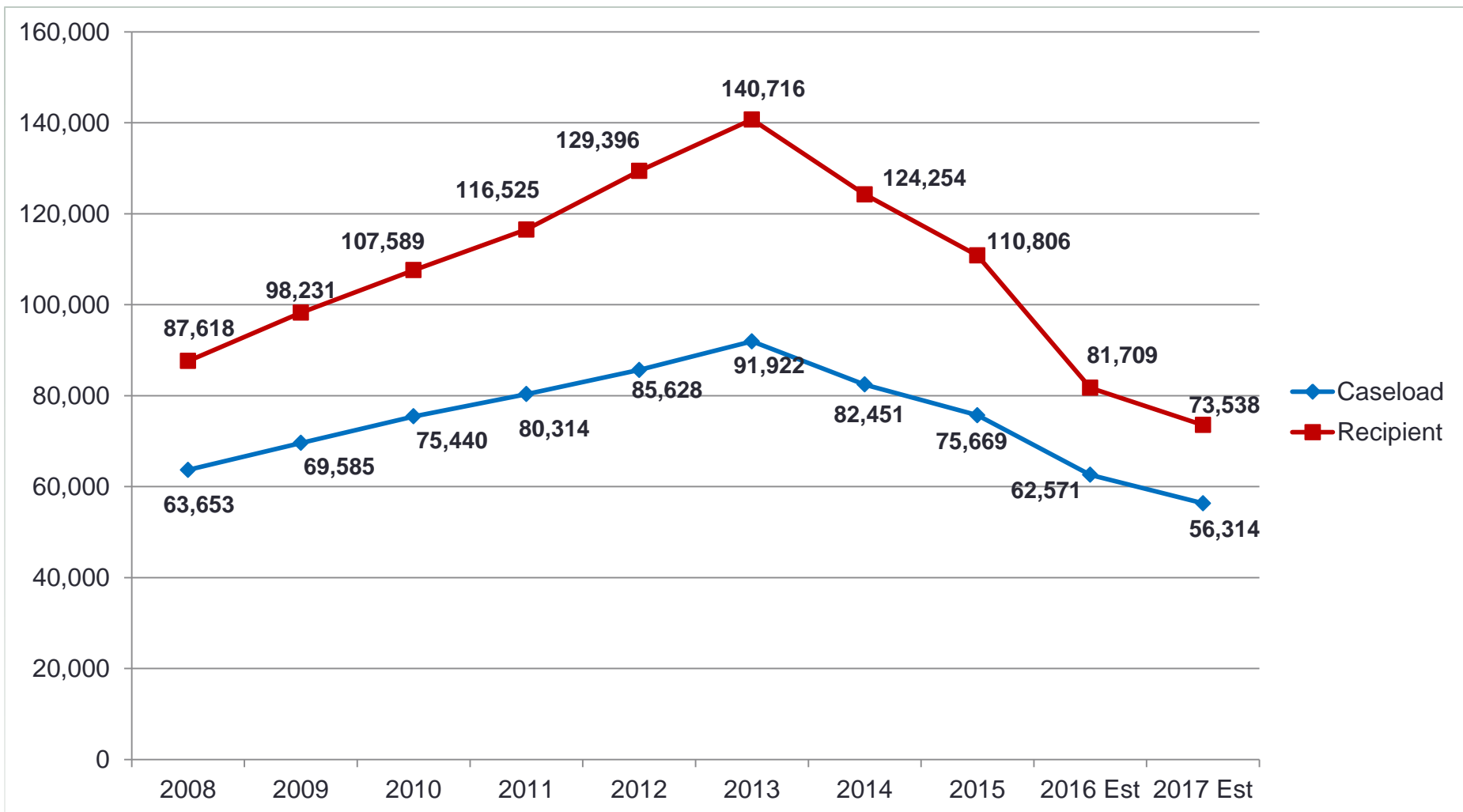
SNS, SNF, and TANF Non-Homeless Cases



SNS (+), SNF (+) , TANF (+) Homeless Cases

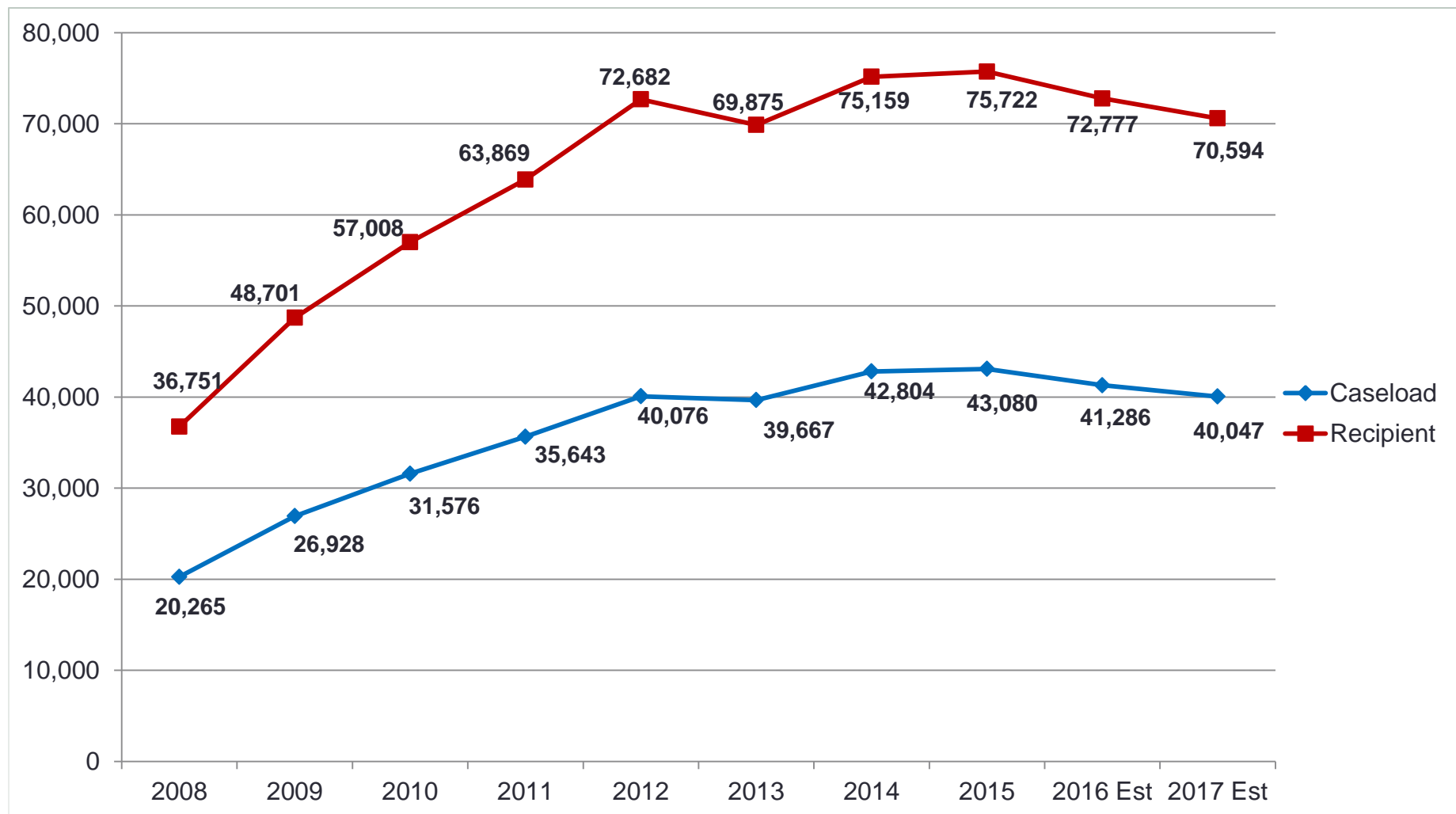


Medicaid Cases Handled By WCDSS (-)

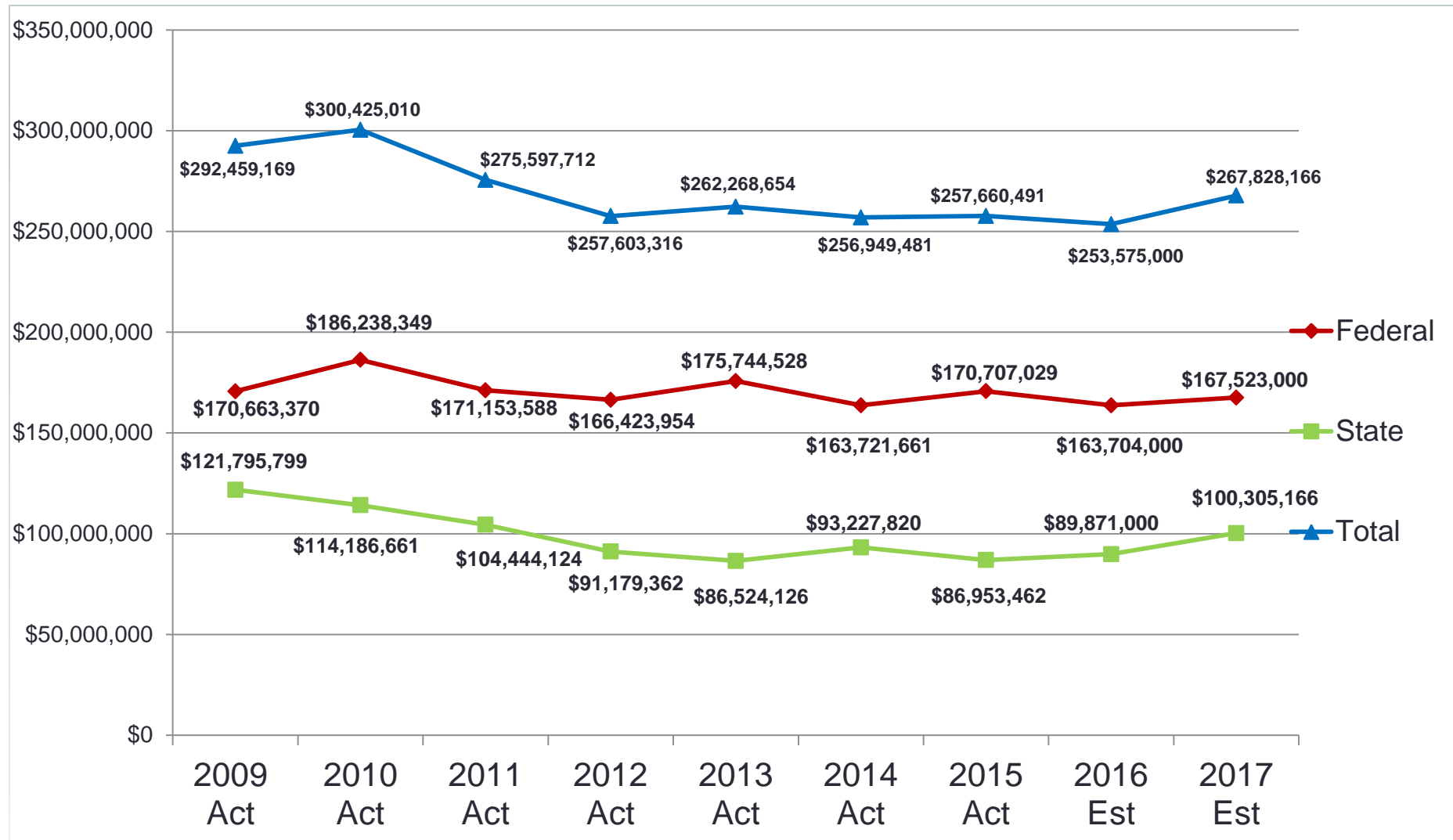


SNAP Cases (Supplemental Nutrition Assistance Program)

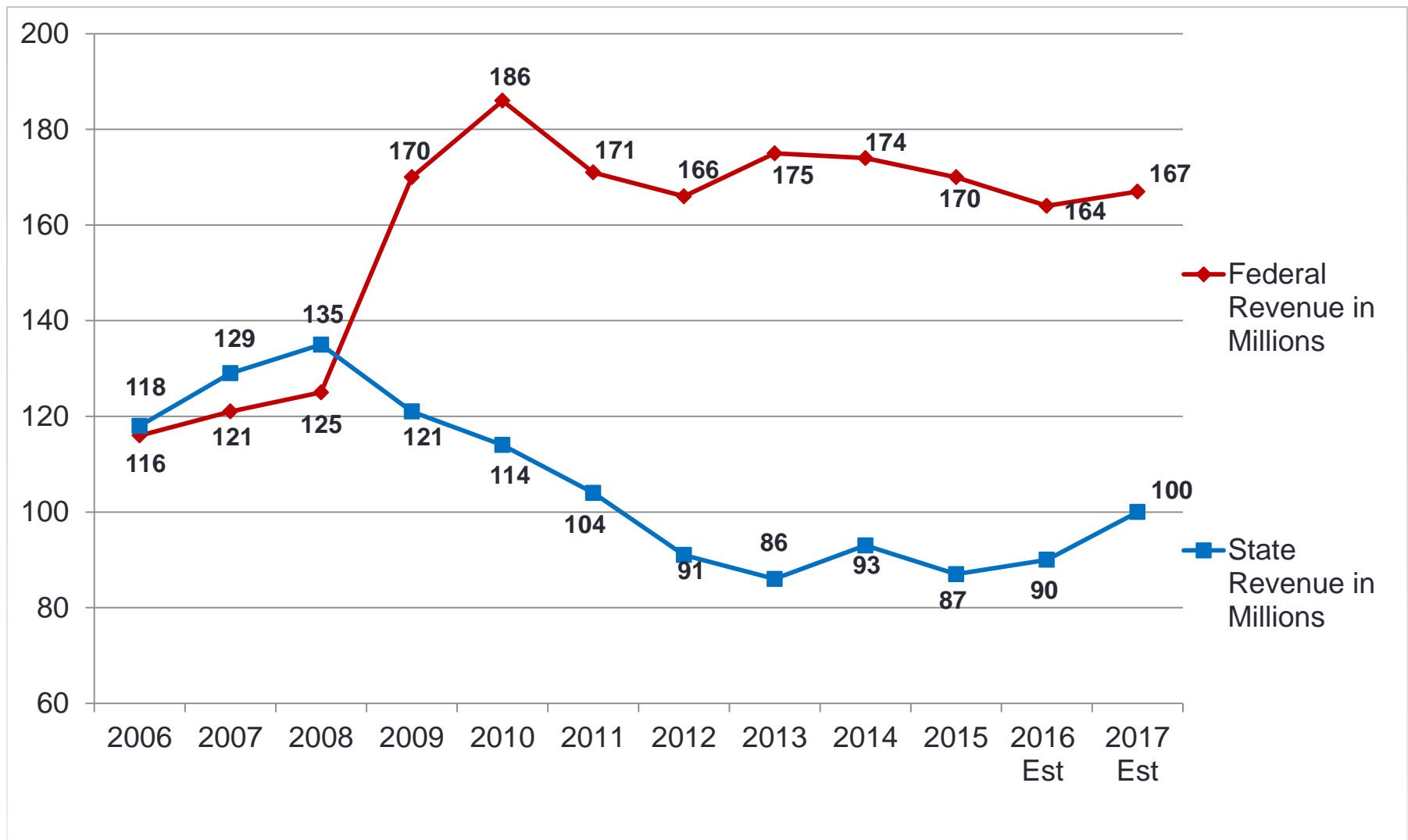
(formerly Food Stamps) (-)



Federal (red) vs. State Aid (green)



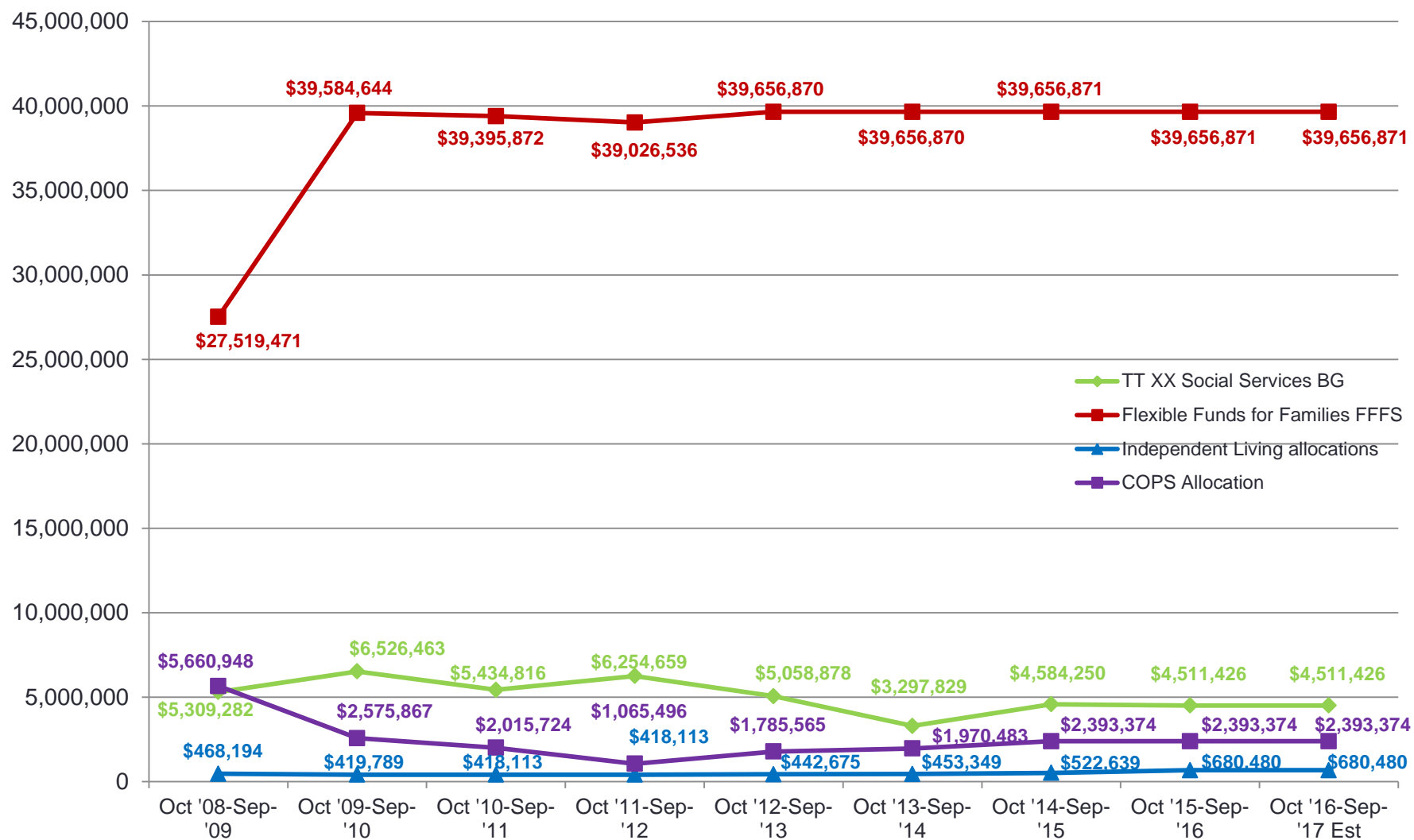
Federal versus State Revenue *(in \$M)*



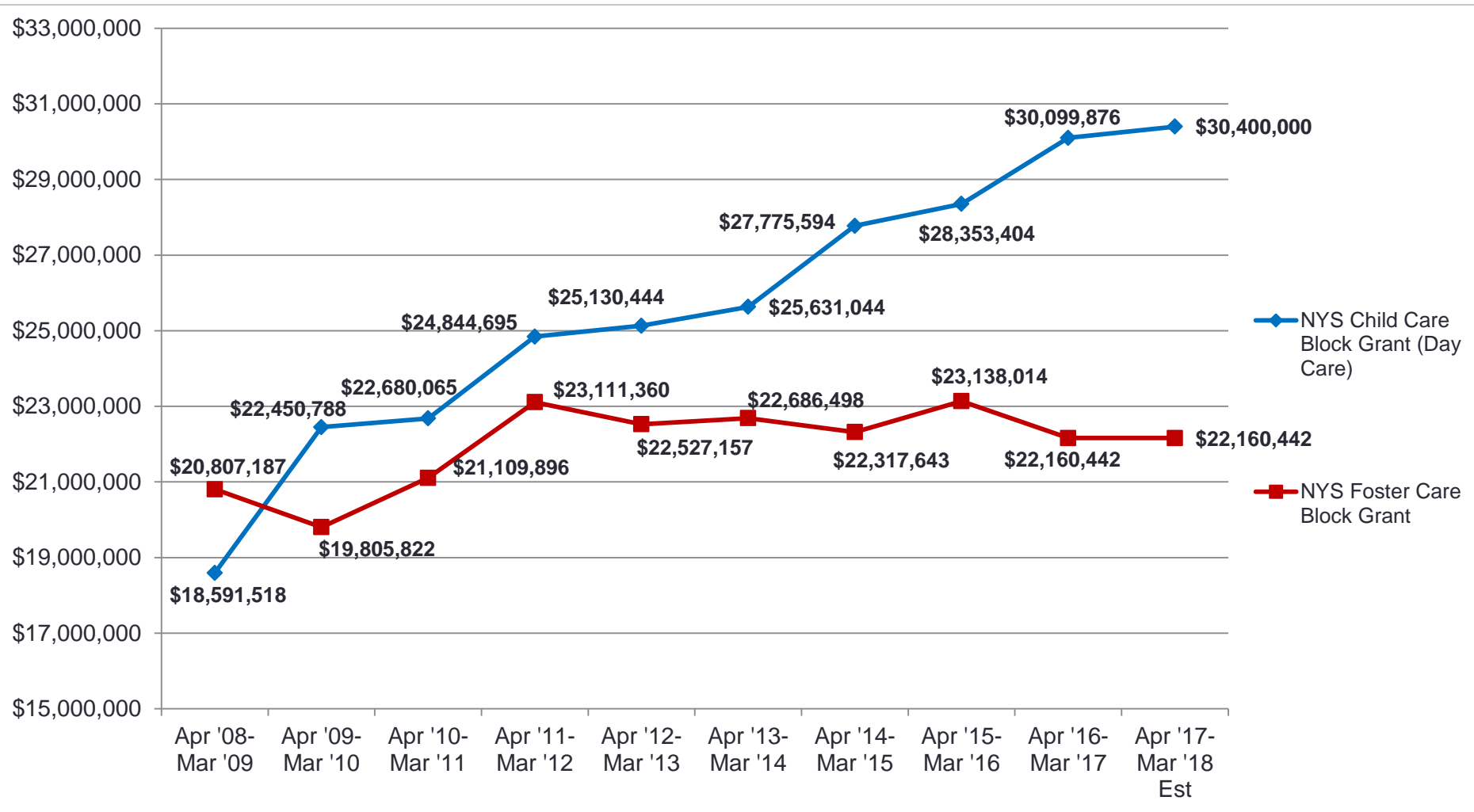
Federal Non-Block Grant Revenues (+)

| Year | FMAP | Child Care ARRA | Other ARRA | Total FMAP/ARRA |
|----------|--------------|--------------------|-------------|--------------------|
| 2008 | \$6,673,130 | \$0 | \$0 | \$6,673,130 |
| 2009 | \$29,375,258 | \$0 | \$4,756,271 | \$34,131,529 |
| 2010 | \$37,206,344 | \$1,787,752 | \$1,245,691 | \$40,239,787 |
| 2011 | \$14,179,854 | \$1,688,006 | \$2,650 | \$15,870,510 |
| 2012 | \$1,653,353 | \$0 | \$785,674 | \$2,439,027 |
| 2013 | \$1,931,040 | \$0 | \$0 | \$1,931,040 |
| 2014 | \$5,206,752 | \$0 | \$0 | \$5,206,752 |
| 2015 | \$11,984,984 | \$0 | \$0 | \$11,984,984 |
| 2016 | \$11,394,454 | \$0 | \$0 | \$11,394,454 |
| 2017 Est | \$13,465,192 | \$0 | \$0 | \$13,465,192 |

Federal Block Grant Allocations



NYS Child Block Grant Allocations



THE NUMBERS IN THE BUDGET

2015 Actual.

2016 Estimated.

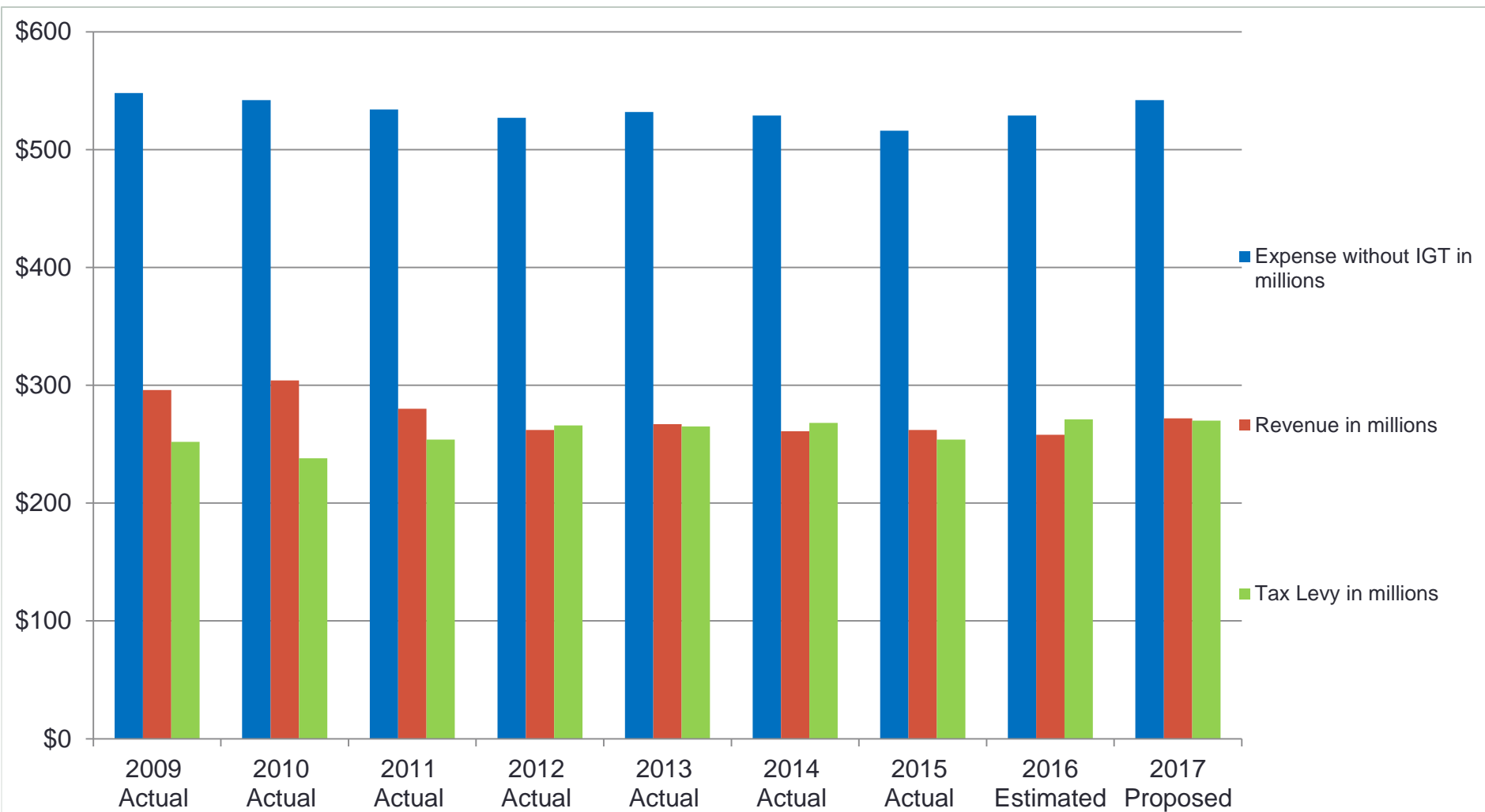
2017 Proposed.

Expenditure Authority

| | 2015 Actual | 2016 Projected | 2017 Proposed |
|-------------------------|-----------------|-----------------|-----------------|
| Total | \$594,222,002 | \$594,003,838 | \$601,664,042 |
| (IGT Transfer) | (\$ 77,994,127) | (\$ 65,000,000) | (\$ 60,000,000) |
| Available to Department | \$516,227,875 | \$529,003,838 | \$541,664,042* |

* Social Services assumes responsibility for the Committee on Special Education (CSE) from the Health Department in 2017 and its \$15M annual expense. Apples to apples, the department's gross 2017 expense budget is \$2.5M less than 2016 estimate.

DSS Expense, Revenue and Tax Levy 2009-2016



Position Count

| | 2015 Adopted | 2016 Adopted | 2017 Proposed |
|-----------|--------------|--------------|---------------|
| Operating | 1032 | 1032 | **1032 |
| Trusts | 83 | 83 | *83 |
| Total | 1115 | 1115 | 1115 |

* does not include new positions in grants awarded late 2016 or
 **“Added Starters” needed to meet new SNAP ABAWD work requirements or for cost-savings initiatives in 2017.

Authorized Positions 2008-2017

| Year | Operating | Total Trust | Total |
|------|-----------|-------------|-------------|
| 2008 | 1253 | 27 | 1280 |
| 2009 | 1232 | 26 | 1258 |
| 2010 | 1232 | 30 | 1262 |
| 2011 | 1118 | 30 | 1148 |
| 2012 | 1077 | 24 | 1101 |
| 2013 | 1032 | 23 | 1055 |
| 2014 | 1032 | 83 | 1115 |
| 2015 | 1032 | 83 | 1115 |
| 2016 | 1032 | 83 | 1115 |
| 2017 | 1032 | 83 | 1115 |

1000: Personal Services

| | 2015 Actual | 2016 Projected | 2017 Proposed |
|----------------|----------------------|----------------------|----------------------|
| Total | \$ 71,365,229 | \$ 70,468,400 | \$ 71,001,595 |
| Annual Regular | \$ 69,256,399 | \$ 68,420,400 | \$ 68,787,745* |
| Overtime | \$ 1,453,246 | \$ 1,370,000 | \$ 1,485,850 |
| Hourly | \$ 30,789 | \$ 50,000 | \$ 50,000 |

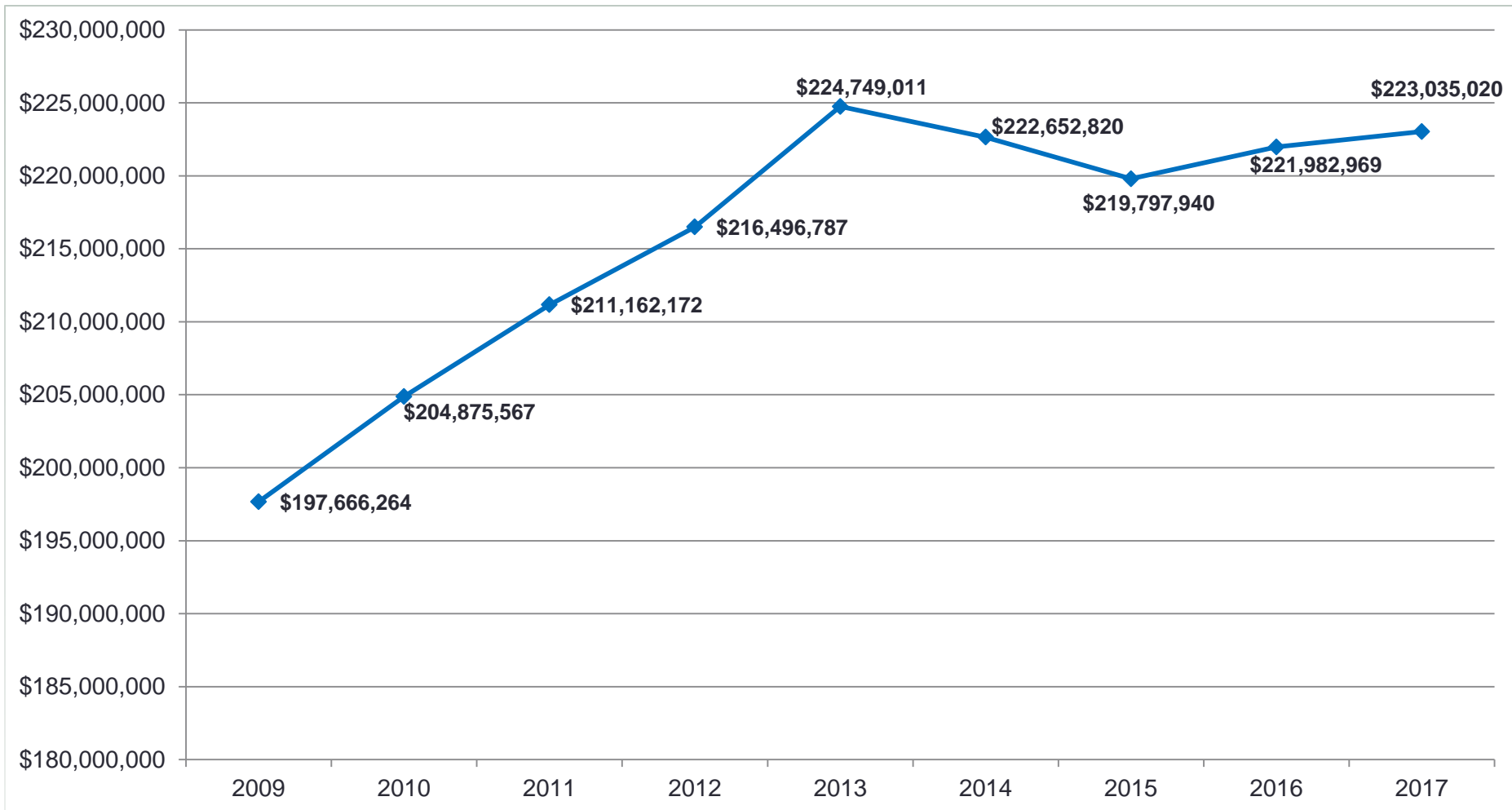
* net amount after vacancy savings of \$4 million taken.
(Total includes subcategories not listed, e.g. differentials.)

5000: Relief

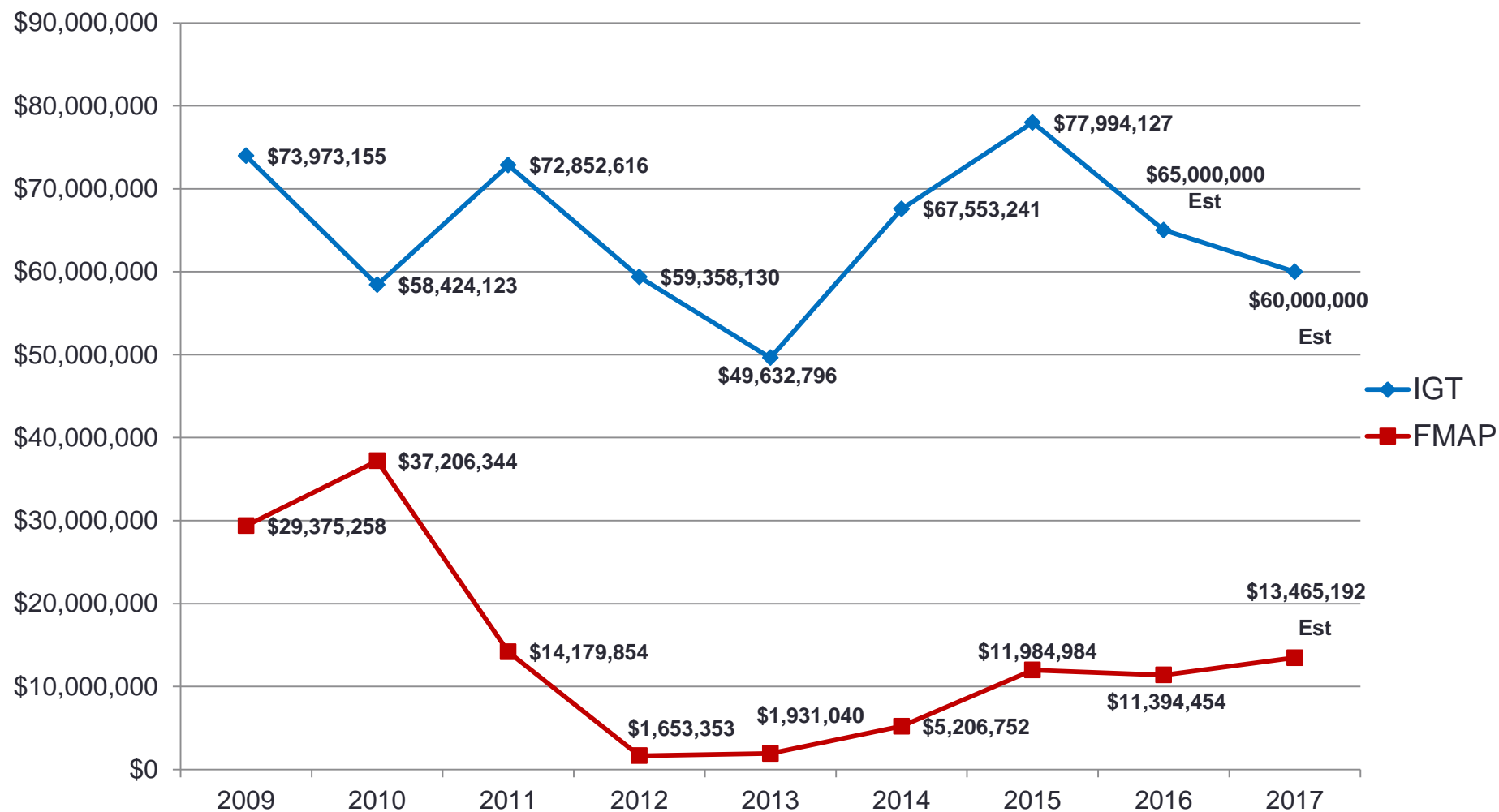
| | 2015 Actual | 2016 Projected | 2017 Proposed |
|--------------------------|----------------|----------------|----------------|
| Total | \$ 484,401,107 | \$ 481,167,635 | \$ 472,800,495 |
| EAF Non-Homeless | \$ 6,903,086 | \$ 7,244,000 | \$ 8,764,000 |
| EAF Foster Care | \$ 15,964,006 | \$ 16,175,000 | \$ 16,141,000 |
| EAA | \$ 1,107,238 | \$ 1,025,000 | \$ 1,037,000 |
| MA Other | \$ 3,410,103 | \$ 3,498,062 | \$ 3,950,000 |
| MA Regular | \$ 207,812,956 | \$ 210,975,573 | \$ 209,569,828 |
| MA IGT | \$ 77,994,127 | \$ 65,000,000 | \$ 60,000,000 |
| TANF | \$ 38,248,312 | \$ 38,497,000 | \$ 38,501,000 |
| Safety Net | \$ 52,070,851 | \$ 52,129,000 | \$ 52,873,119 |
| Child Welfare FC | \$ 30,874,585 | \$ 30,906,000 | \$ 31,122,000 |
| Child Welfare IL | \$ 1,147,493 | \$ 1,266,000 | \$ 1,277,000 |
| Child Welfare Adoption | \$ 8,572,016 | \$ 8,854,000 | \$ 8,907,000 |
| Special Items | \$ 253,685 | \$ 255,000 | \$ 255,000 |
| Indirect Social Services | \$ 38,494,592 | \$ 43,517,000 | \$ 39,000,548 |
| County-funded Day Care | \$ 1,548,058 | \$ 1,826,000 | \$ 1,403,000 |

Tax Levy for MMIS Cap: 2009 to 2017

(does not include FMAP offset)

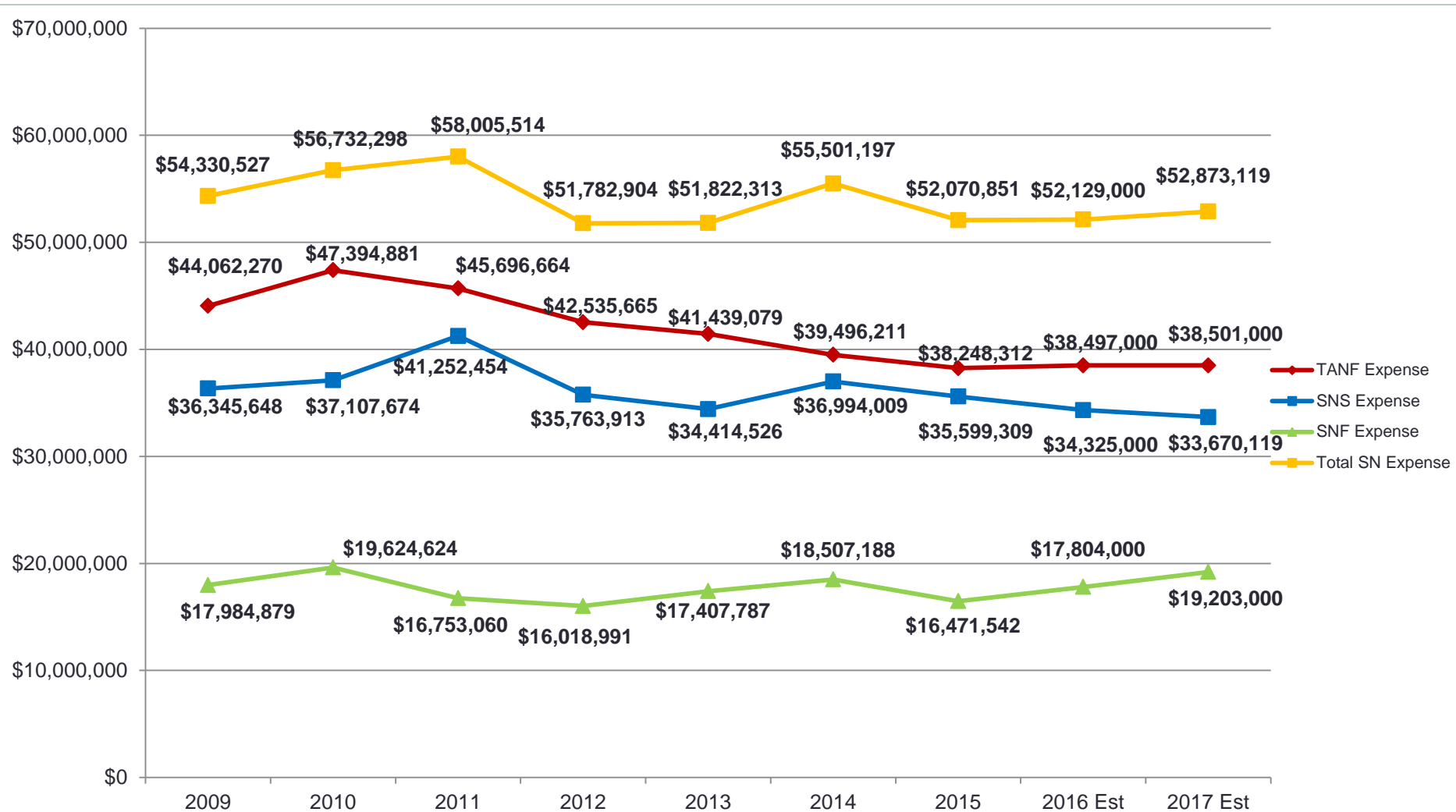


FMAP and Inter-Governmental Transfers

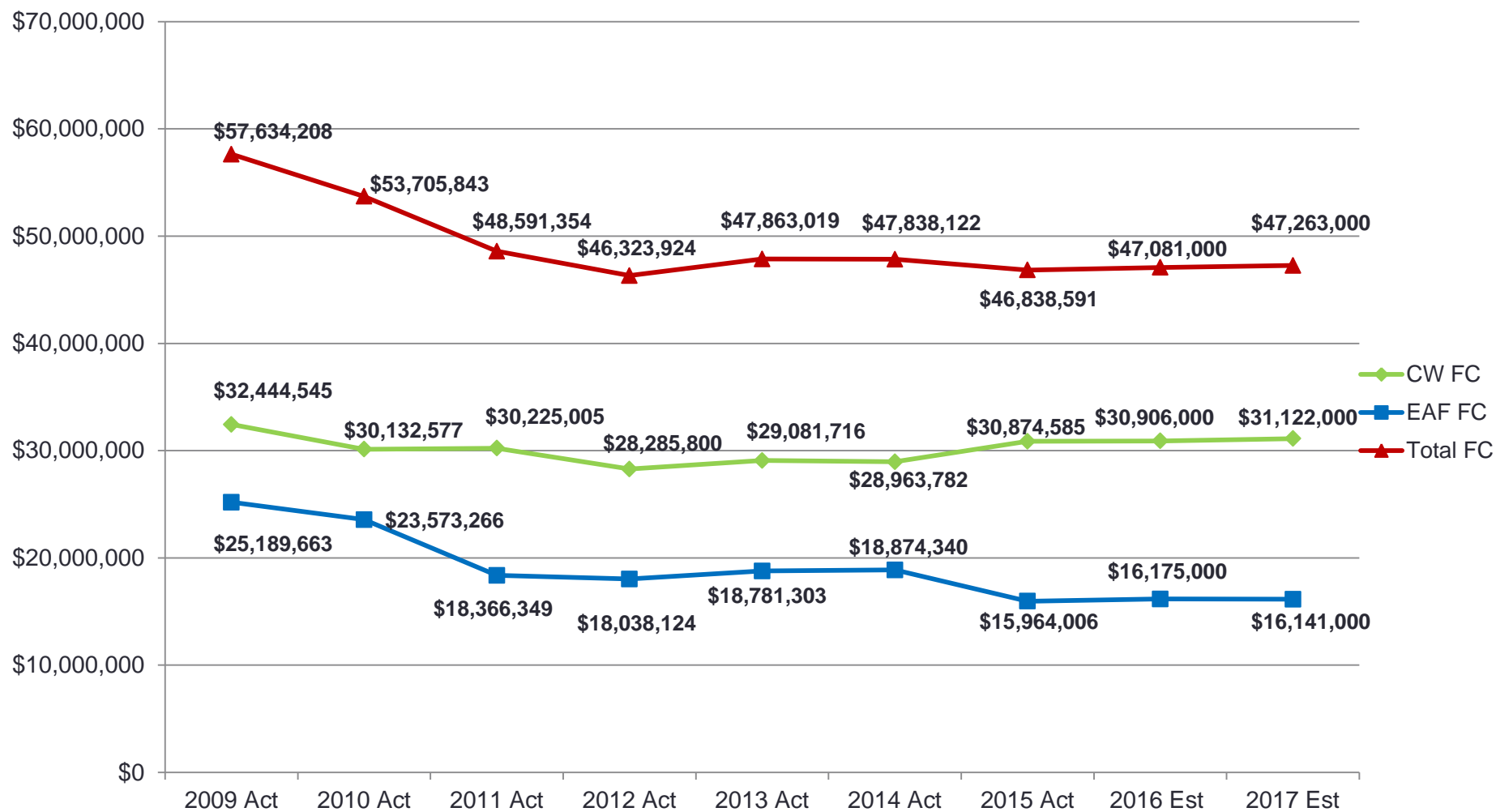


Note: 2016 and 2017 IGT values and 2017 FMAP value are estimated

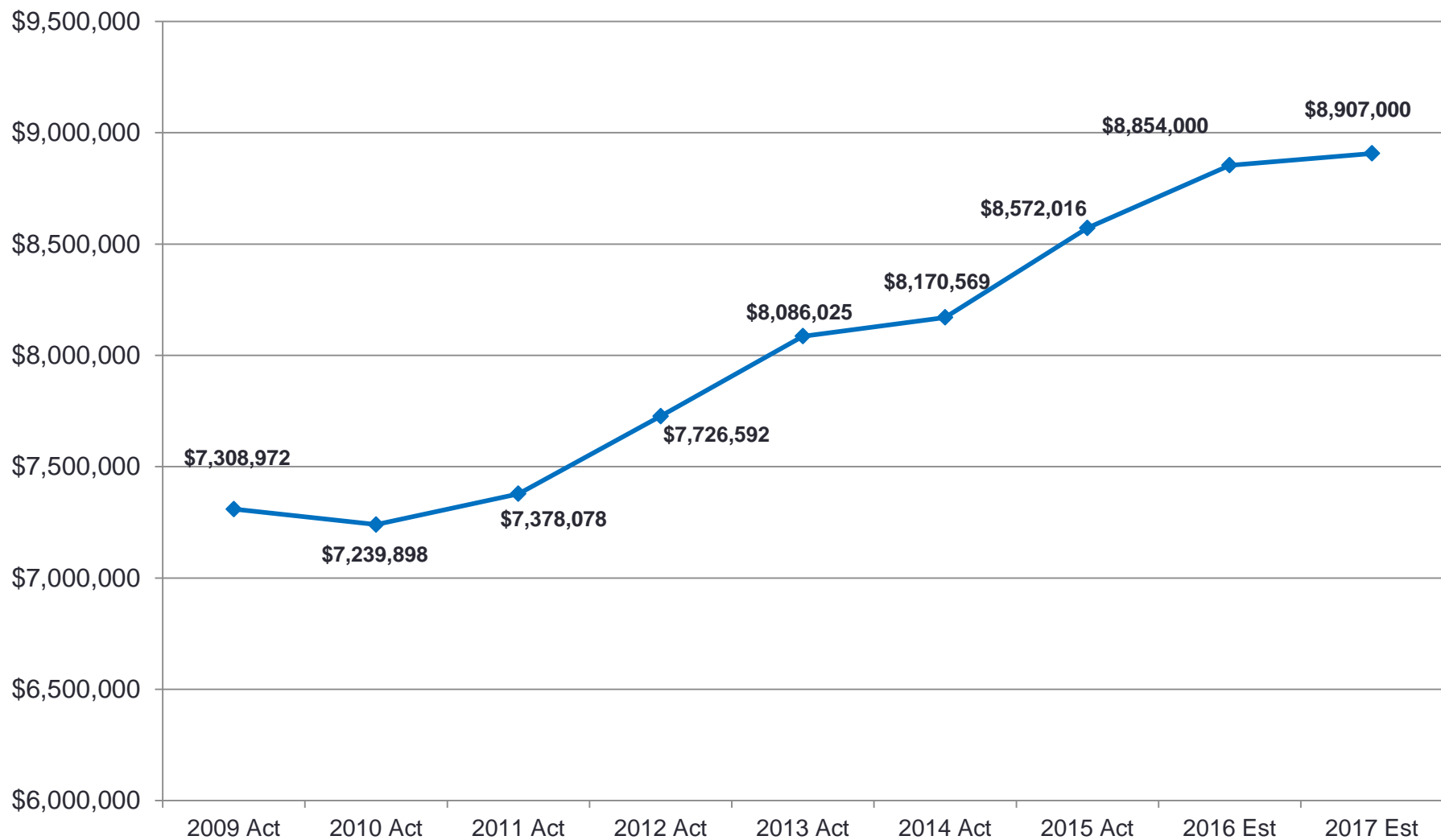
TANF and SN Expenses



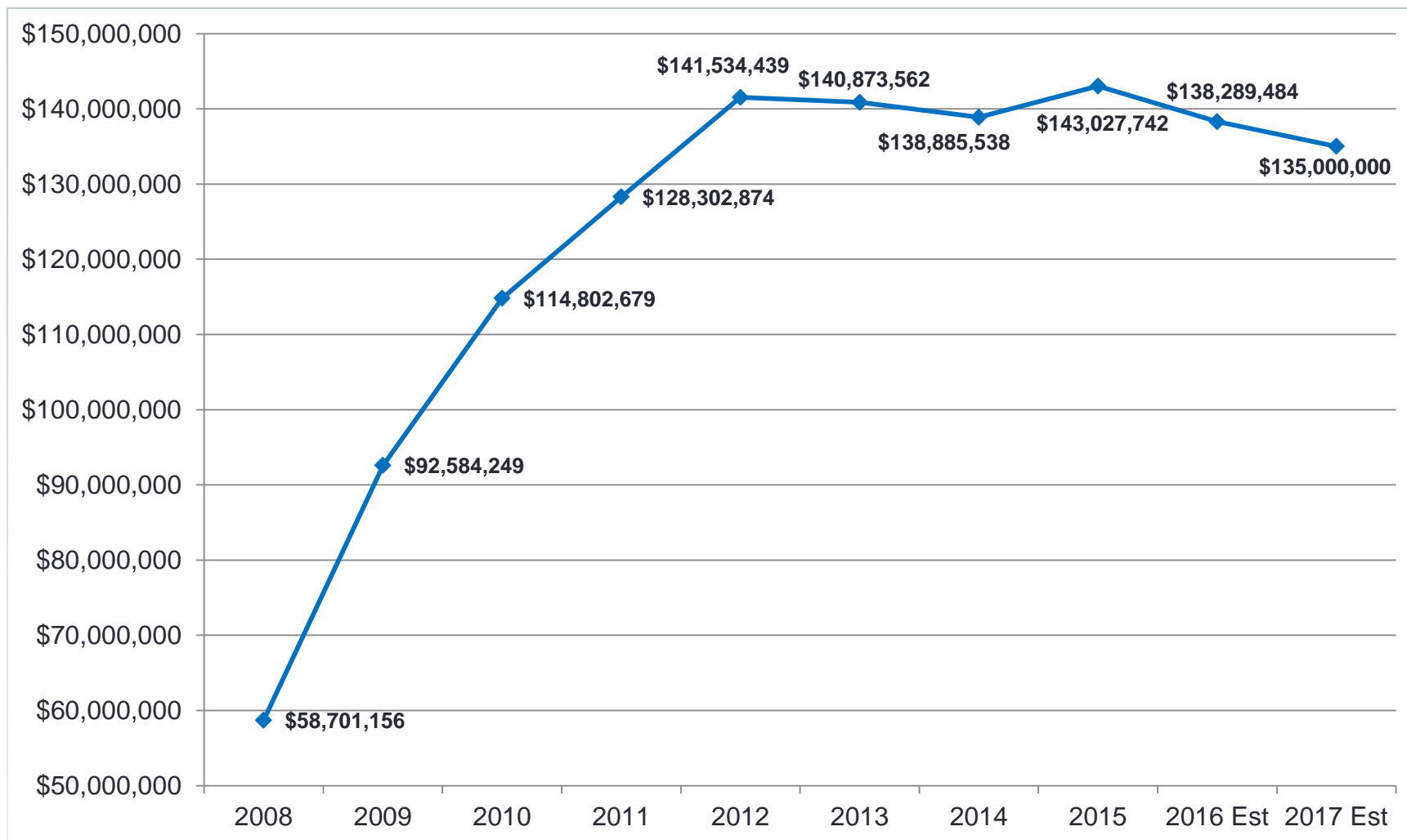
Child Welfare and EAF Foster Care Expense



Adoption Subsidy Expense



SNAP Benefits (Supplemental Nutrition Assistance Program) (formerly Food Stamps)



5000: Interdepartmental

| | 2015 Actual | 2016 Projected | 2017 Proposed |
|--------------------|----------------------|----------------------|----------------------|
| Total | \$ 35,015,454 | \$ 36,162,060 | \$ 36,952,355 |
| Personnel | \$ 107,645 | \$ 111,022 | \$ 113,842 |
| Public Works | \$ 5,186,013 | \$ 5,740,533 | \$ 5,856,033 |
| IT | \$ 7,070,859 | \$ 6,927,044 | \$ 7,468,855 |
| Law | \$ 6,874,950 | \$ 7,341,950 | \$ 7,176,092 |
| Public Safety | \$ 8,419,879 | \$ 8,395,315 | \$ 8,451,164 |
| Probation | \$ 1,365,031 | \$ 1,501,482 | \$ 1,530,124 |
| Parks, Rec., Cons. | \$ 685,358 | \$ 913,180 | \$ 961,172 |
| Women | \$ 2,060,642 | \$ 2,152,368 | \$ 2,279,472 |

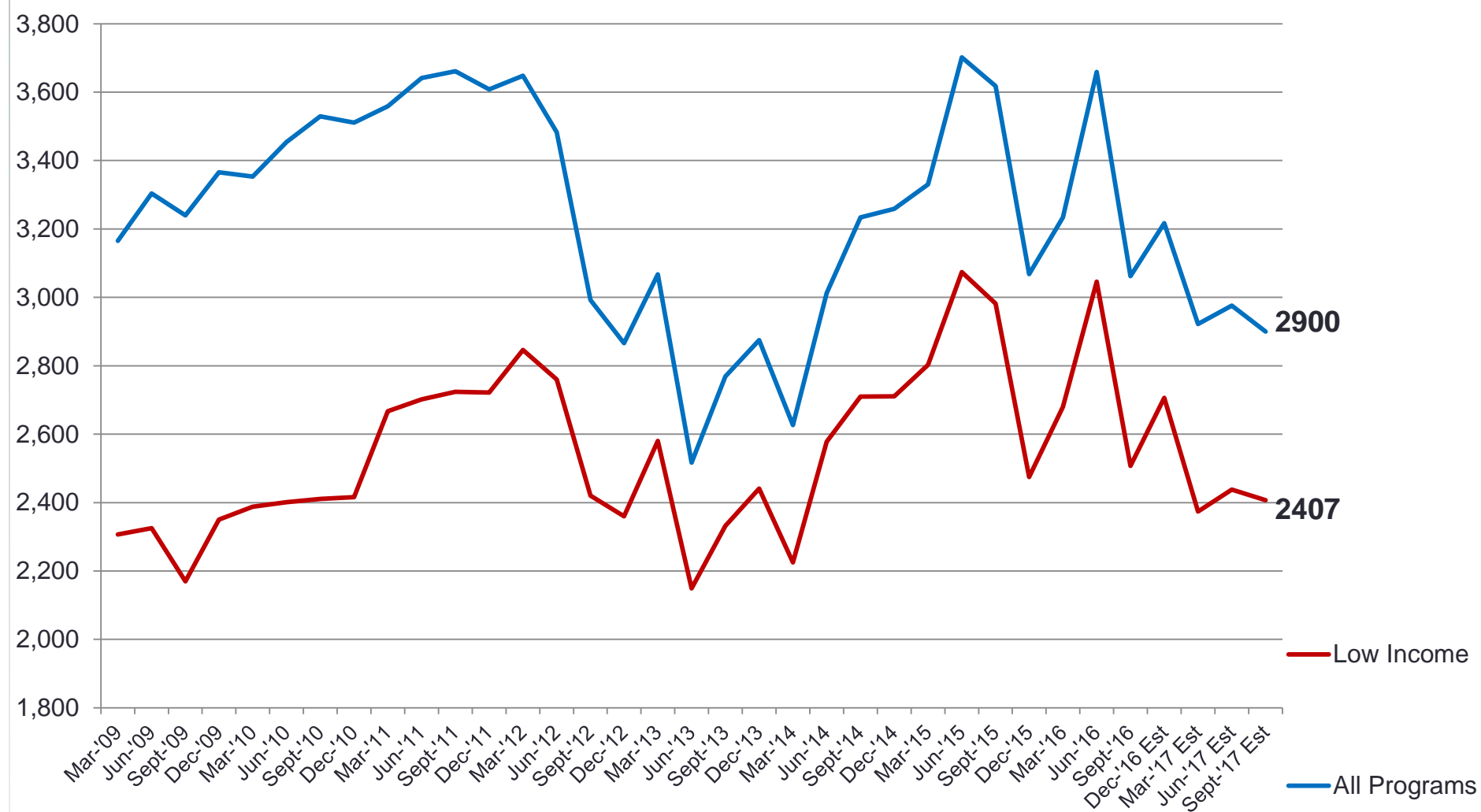
Also: Emergency Services, Community Mental Health, Health, Corrections, Transportation, Youth, Aging, Disabled and Communications.

CHILD CARE SUBSIDIES

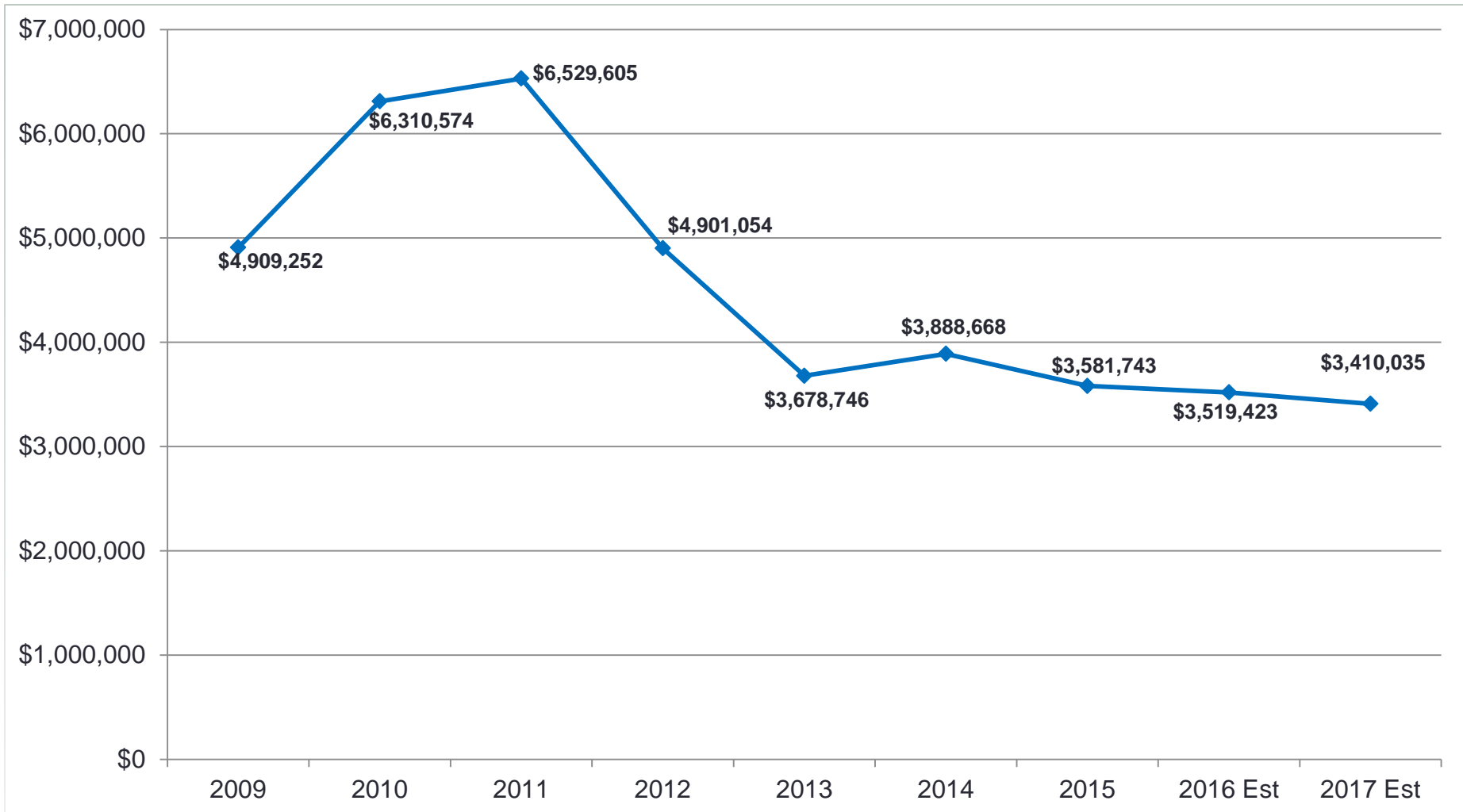
2017 Proposed Budget Numbers

Paid child care subsidy claims

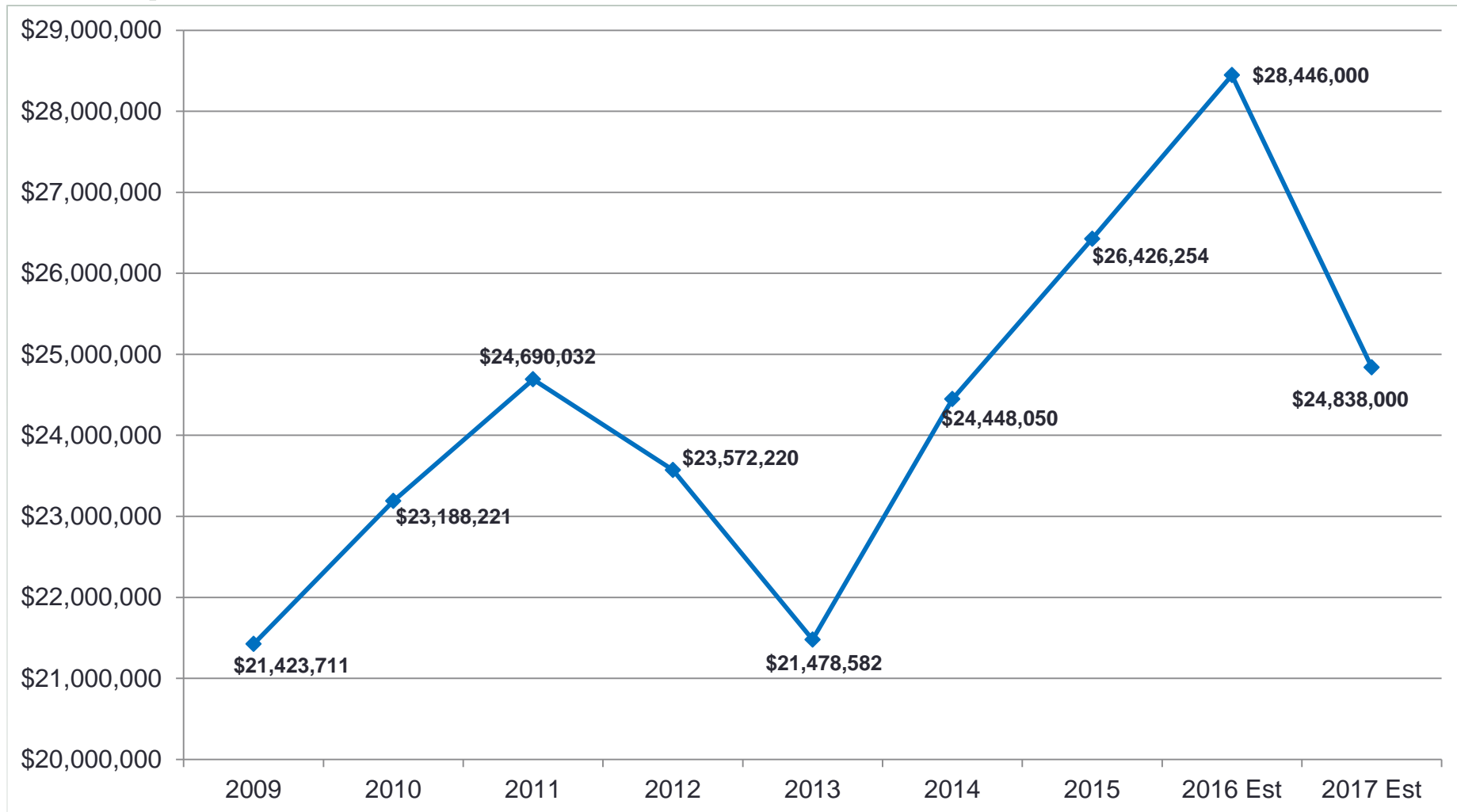
(2017 projections do not include any changes in eligibility standards)



TA Day Care Expenditure



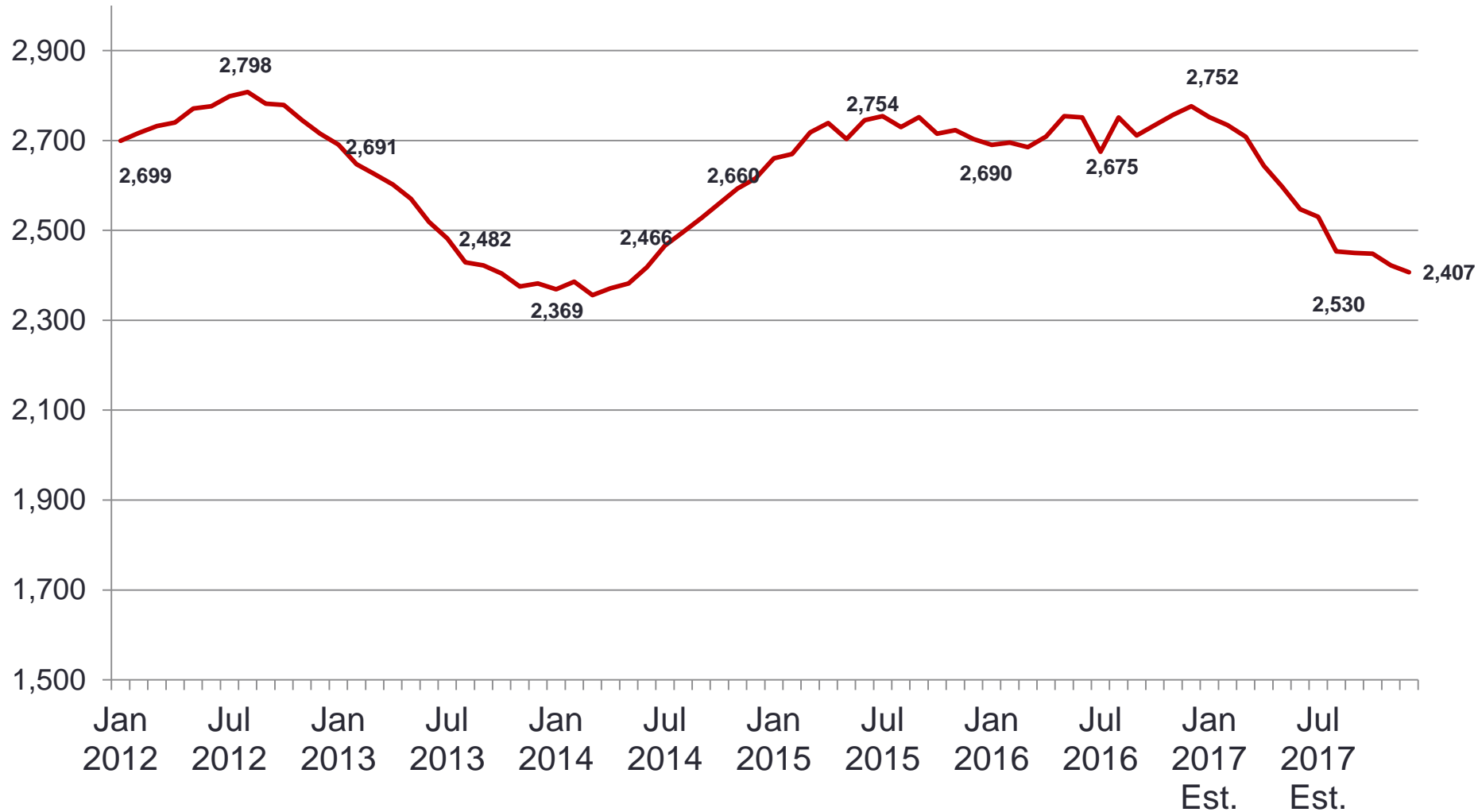
Low-Income Child Care Subsidies Expense



Low-Income Day Care

Number of children served: 2012 - 2017

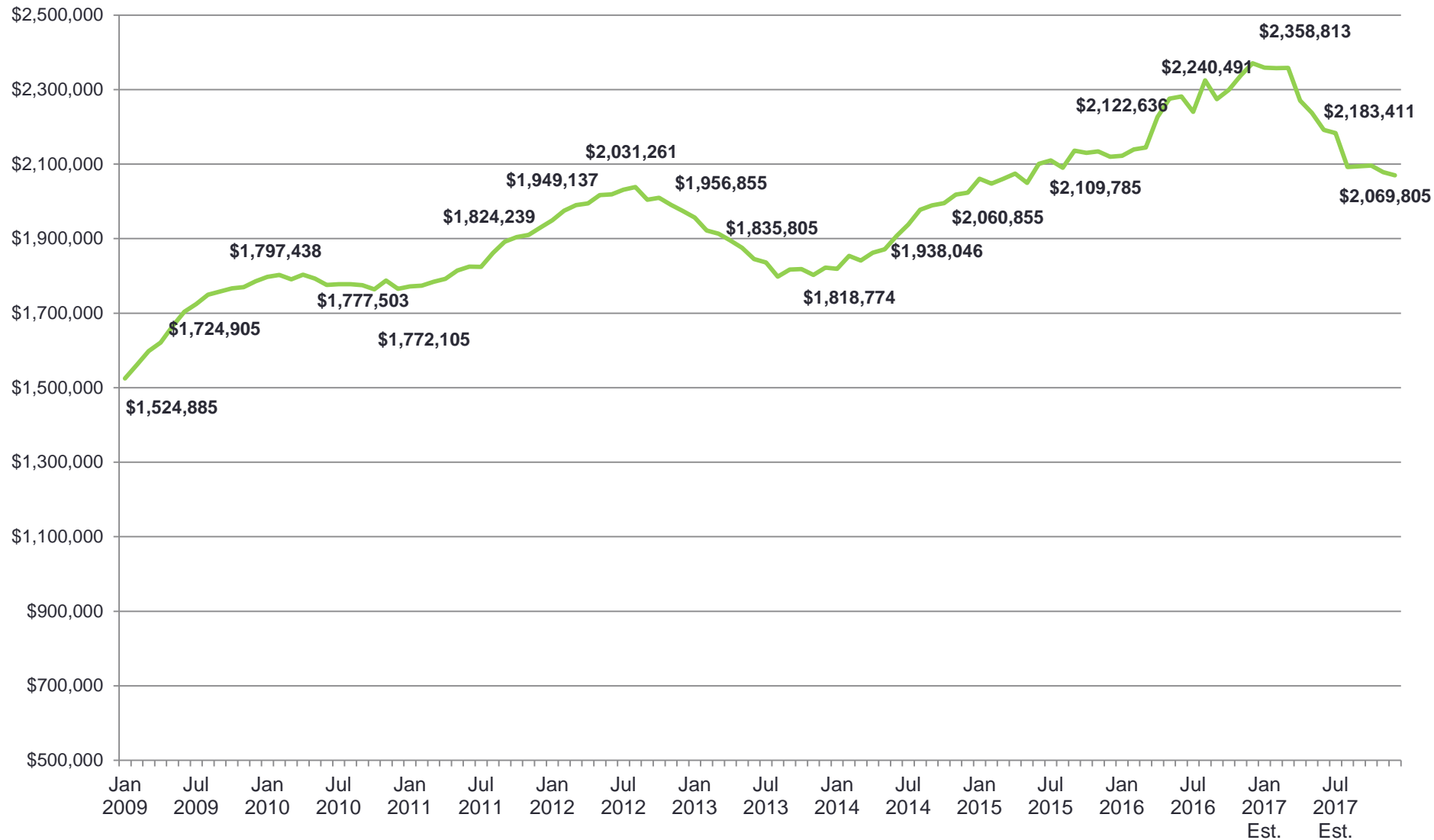
(12-month moving average)



Low-Income Day Care

Monthly expense: 2012 - 2017

(12-month moving average)



Gross Day Care Expenditures Budgeted for 2017

Gross Day Care Expenditures Budgeted for 2017

County Fiscal Year 2017

| | |
|------------------------|----------------------|
| Low-Income Day Care | \$ 24,838,000 |
| TA Day Care | \$ 3,410,035 |
| County-funded Day Care | \$ 1,403,000 |
| Admin Expense | \$ 4,000,000 |
| Total DC Expense | \$ 33,651,035 |
| Est. CCBG Allocation | \$ 30,400,000 |

DC Funded by Tax Levy \$ 3,251,035





... to all our WCDSS colleagues who make this possible!