

Westchester County Department of Social Services **PROPOSED 2019 BUDGET**

A presentation to:
The Committee on Budget and Appropriations
of the
Westchester County Board of Legislators
Tuesday, November 20, 2018

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County Executive

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Commissioner

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First Deputy
Commissioner

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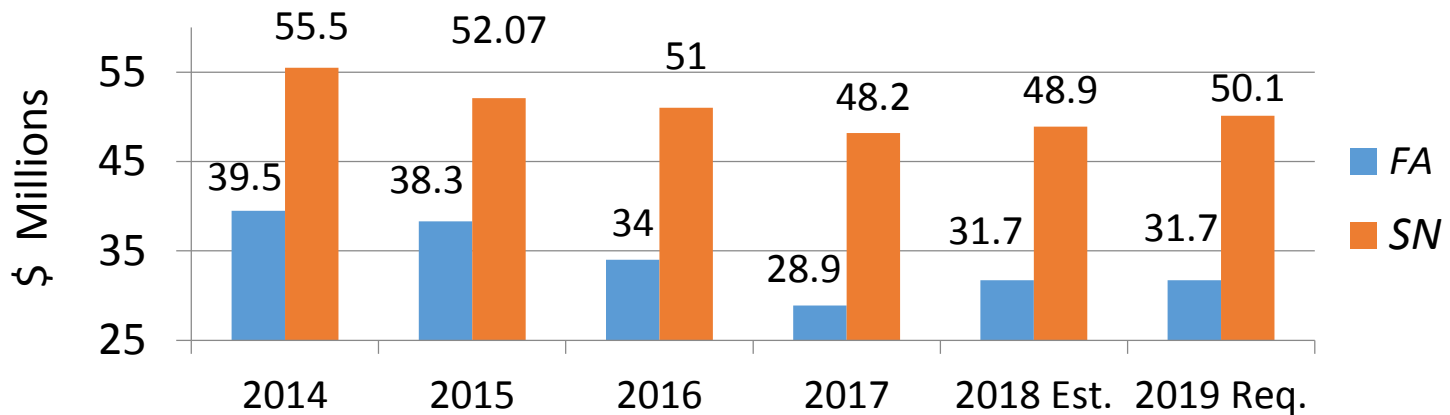


DEPARTMENT MISSION

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.

Temporary Public Assistance

DSS provides Temporary Assistance to families, couples and single adults by way of cash, rental assistance, and SNAP (Supplemental Nutrition Assistance Program) benefits. The Department empowers customers by providing them with education, training, and other skills to gain employment and become self-sufficient.

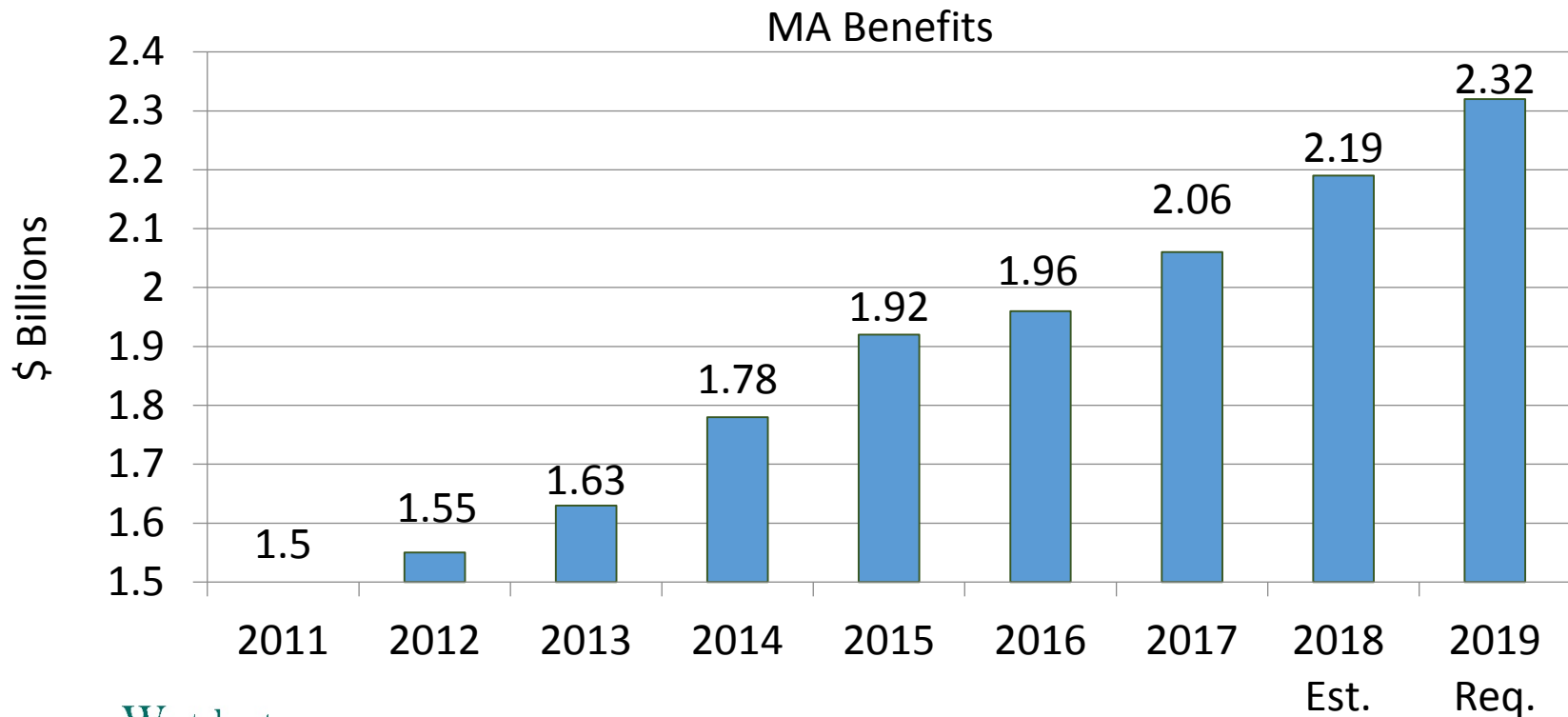


Assistance Type	2018 Estimate		2019 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,932	\$31.7	1,807	\$31.7
SNF	895	\$16.4	854	\$17.2
SNS	1,977	\$32.5	1,959	\$32.9
Total	4,804	\$80.6	4,620	\$81.8

Medical Assistance

Medical Assistance is provided to more than 216,000 Westchester residents (NYS DOH 2018 report) who cannot afford to pay for health care by issuing Medicaid benefits, and DSS maintains a monthly caseload of nearly 47,000 households.

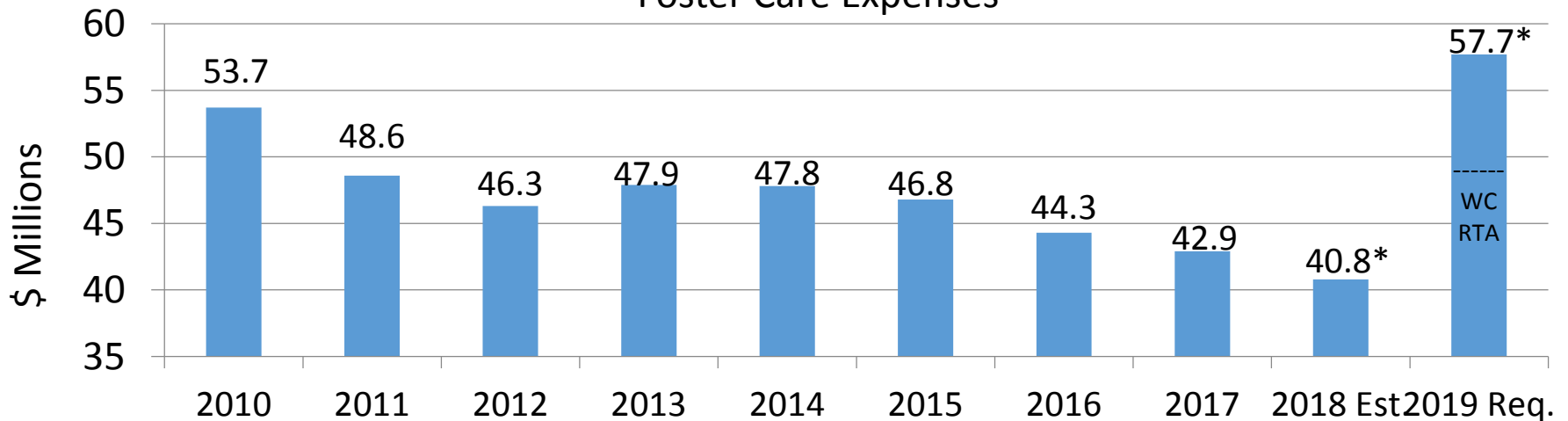
Westchester residents' MA benefits totaled \$2.1 billion in 2017, and is increasing at an average rate of 5.9% and estimated to be \$2.2 billion in 2018, and \$2.3 billion in 2019. The County's 2019 share is \$211,107,586 (includes FMAP savings) which is significantly less than the County Share without the cap.



Child Welfare

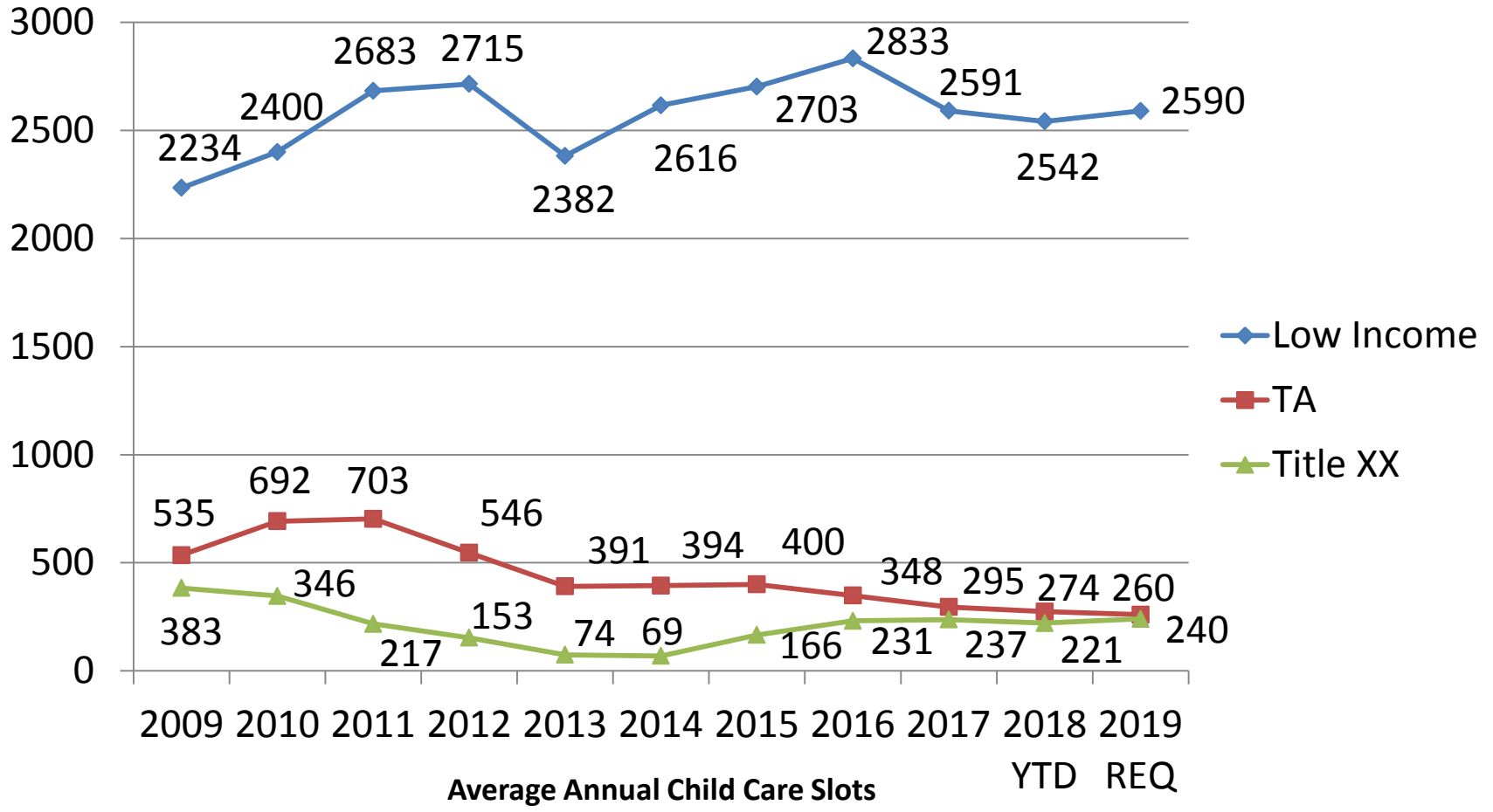
The Department investigates nearly 7,200 State Child Protective Services reports every year (23% of cases are substantiated), provides Preventive Services to nearly 1,200 children and their families each month, and only a small percentage require Foster Care placements for abuse/neglect, voluntary placement, PINS (Persons in Need of Supervision), and JD (Juvenile Delinquency) petitions (less than 200 children per year with the current population of 504 children down 46% from 941 in 2008). DSS works to safely return children to families, or with foster/adoptive families to attain permanency (approximately 50 adoptions per year).

Foster Care Expenses

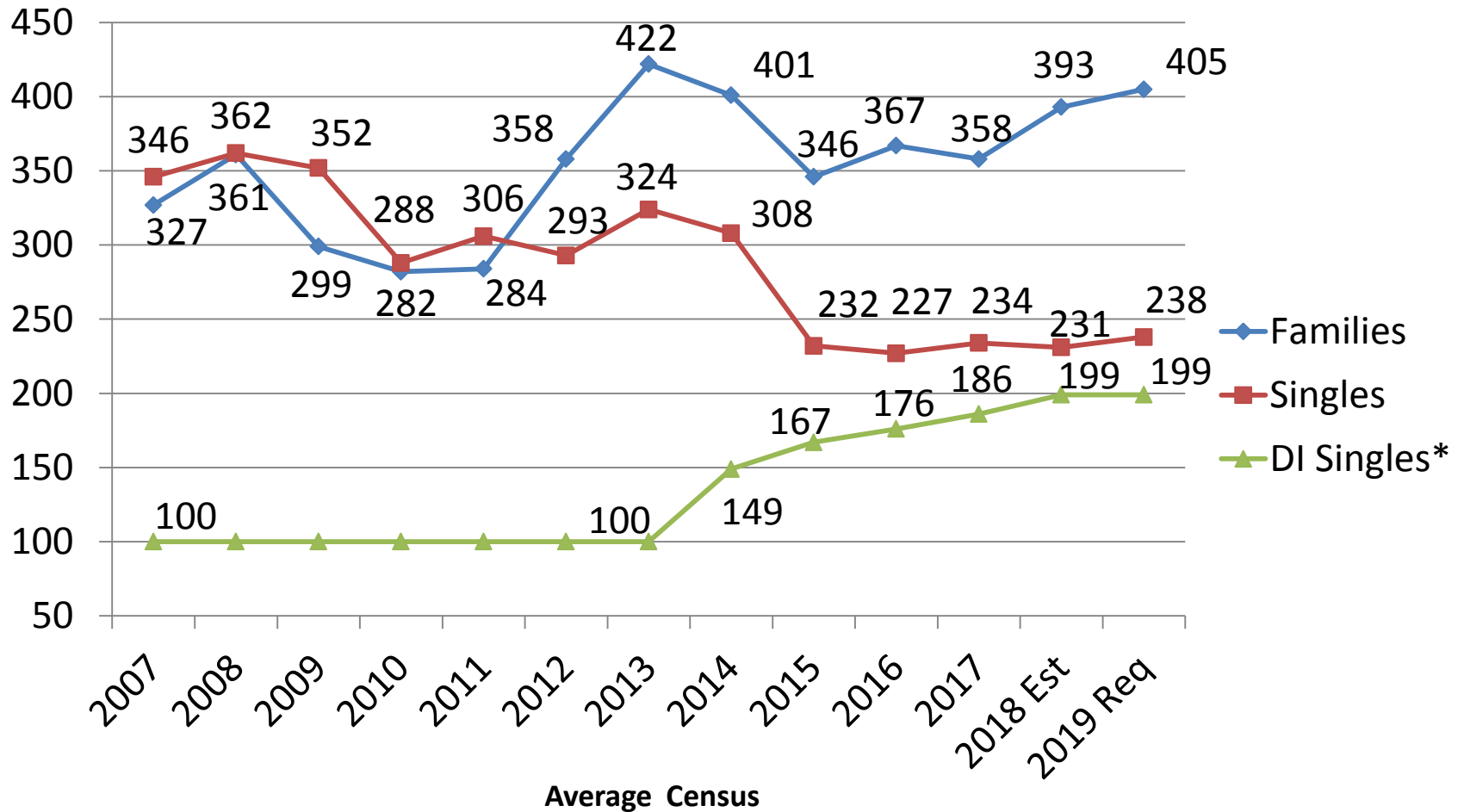


Case Type	2018 Estimate		2019 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
Foster Care (*Includes Raise the Age in 2018 & 2019)	517*	\$40.8*	564*	\$57.7*
Adoption Subsidy	649	\$9.6	658	\$9.6

WCDSS Child Care Population



WCDSS Homeless Population



*Drop-in estimates through 2013

Note: Capacity varied from high of 899 total shelter/EHU slots (plus 100-200 drop-in beds) in 2010, to 700 total shelter/EHU slots (plus 200+ drop-in beds) in 2018.

Budget Summary

ITEM	2018	2019
Operating Positions	1,041	1,039
Trust Positions	118	98
TOTAL POSITIONS	1,159	1,137
Personal Service	\$71,195,563	\$75,246,571
Equipment, Materials & Supplies	\$734,984	\$689,520
Other Expenses	\$19,314,846	\$18,776,869
Relief Accounts (excluding MA)	\$194,739,279	\$206,665,989
MA (including IGT)	\$273,548,143	\$271,107,586
Interdepartmental Charges	\$38,796,930	\$41,889,571
TOTAL EXPENDITURES	\$598,329,745	\$614,376,106

Budget Summary

ITEM	2018	2019
Federal Share	\$161,351,000	\$160,692,000
State Share	\$96,205,766	\$114,128,000
Departmental Revenue	\$4,600,000	\$4,600,000
TOTAL REVENUE	\$262,156,766	\$279,420,000
DEPARTMENT TAX LEVY	\$336,172,979	\$334,956,106

New Initiatives & Highlights

- Homeless/Housing Services (Eviction Prevention & Shelter Services)
- Child Welfare Families First, Congregate Care Reduction, Permanency, Westchester Building Futures, and Raise the Age
- Child Care Subsidies & Investments
- Staff Investments & Staff Development
- Case Management Information Center & Customer Service
- Child Support, Fatherhood Initiative, Employment & Re-entry