

Westchester County Department of Social Services **PROPOSED 2021 BUDGET**

A presentation to:
The Committee on Budget and Appropriations
of the
Westchester County Board of Legislators
Thursday, November 19, 2020

George Latimer
County Executive

Lawrence C. Soule
Budget Director

Kevin M. McGuire
Commissioner

John R. Befus
First Deputy
Commissioner



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.

Budget Summary

ITEM	2020	2021 Request
Operating Positions	1,039	1,039
Trust Positions	75	75
TOTAL POSITIONS	1,114	1,114
Personal Service	\$79,280,779	\$78,143,116
Equipment, Materials & Supplies	\$721,042	\$568,546
Other Expenses	\$20,744,871	\$21,221,695
Relief Accounts (excluding MA MMIS)	\$223,843,469	\$219,126,680
MA MMIS (including IGT)	\$287,997,449	\$282,654,270
Interdepartmental Charges	\$43,304,053	\$41,215,231
TOTAL EXPENDITURES	\$655,891,663	\$642,929,538

Budget Summary

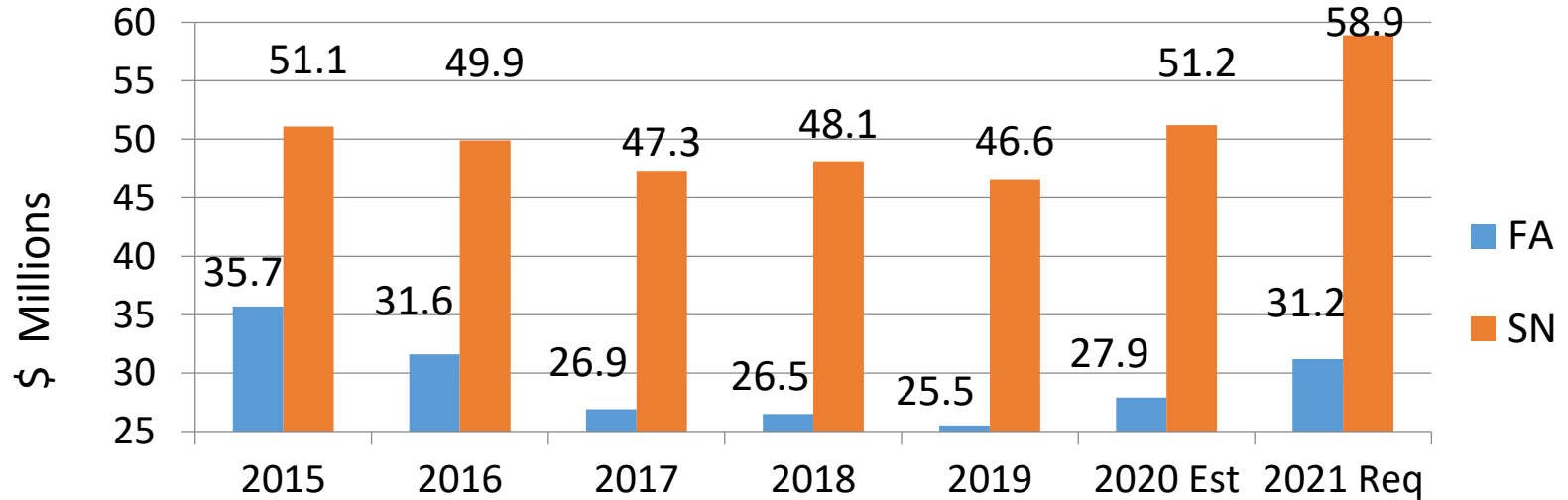
ITEM	2020	2021 Budget Req.
Federal Share	\$169,668,000	\$167,665,000
State Share	\$116,302,000	\$92,878,829
Departmental Revenue	\$4,600,000	\$4,300,000
TOTAL REVENUE	\$290,570,000	\$264,843,829
DEPARTMENT TAX LEVY	\$365,321,663	\$378,085,709

New Initiatives & Highlights

- Pandemic Response and support for residents and staff
- Investment in essential Food Assistance & other Human Services program supports
- Housing & Homeless Services including Eviction Prevention, Rental Assistance, & Shelter Services
- Family First - Prevention, Congregate Care reduction & Kinship Care
- Continued investment in Child Care Families & Providers
- Continued Support of Veterans
- Continued Staff Development

Temporary Public Assistance

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



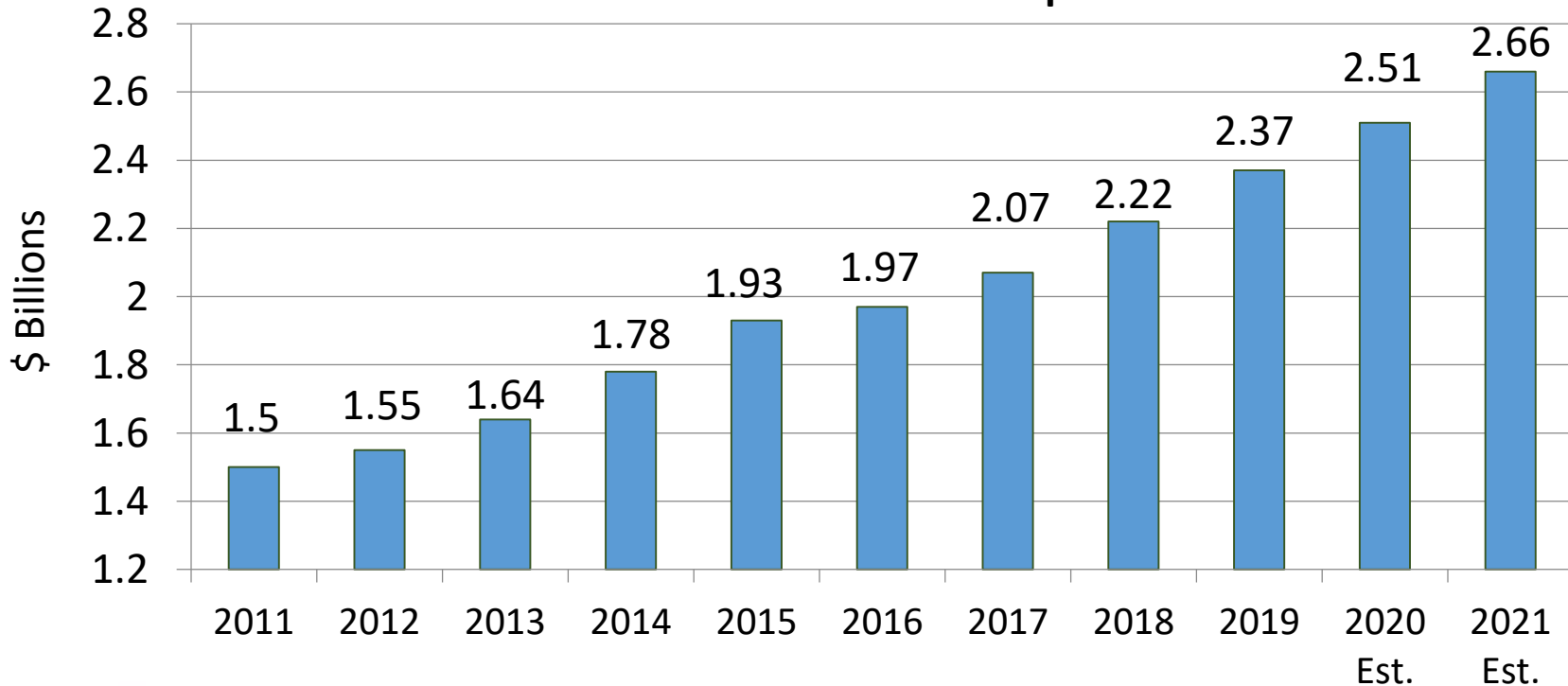
Assistance Type	2020 Estimate		2021 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,587	\$27.9	1,932	\$31.2
SNF	667	\$14.8	865	\$17.8
SNS	1,835	\$36.4	2,243	\$41.1
Total	4,089	\$79.1	5,040	\$90.1

Medical Assistance

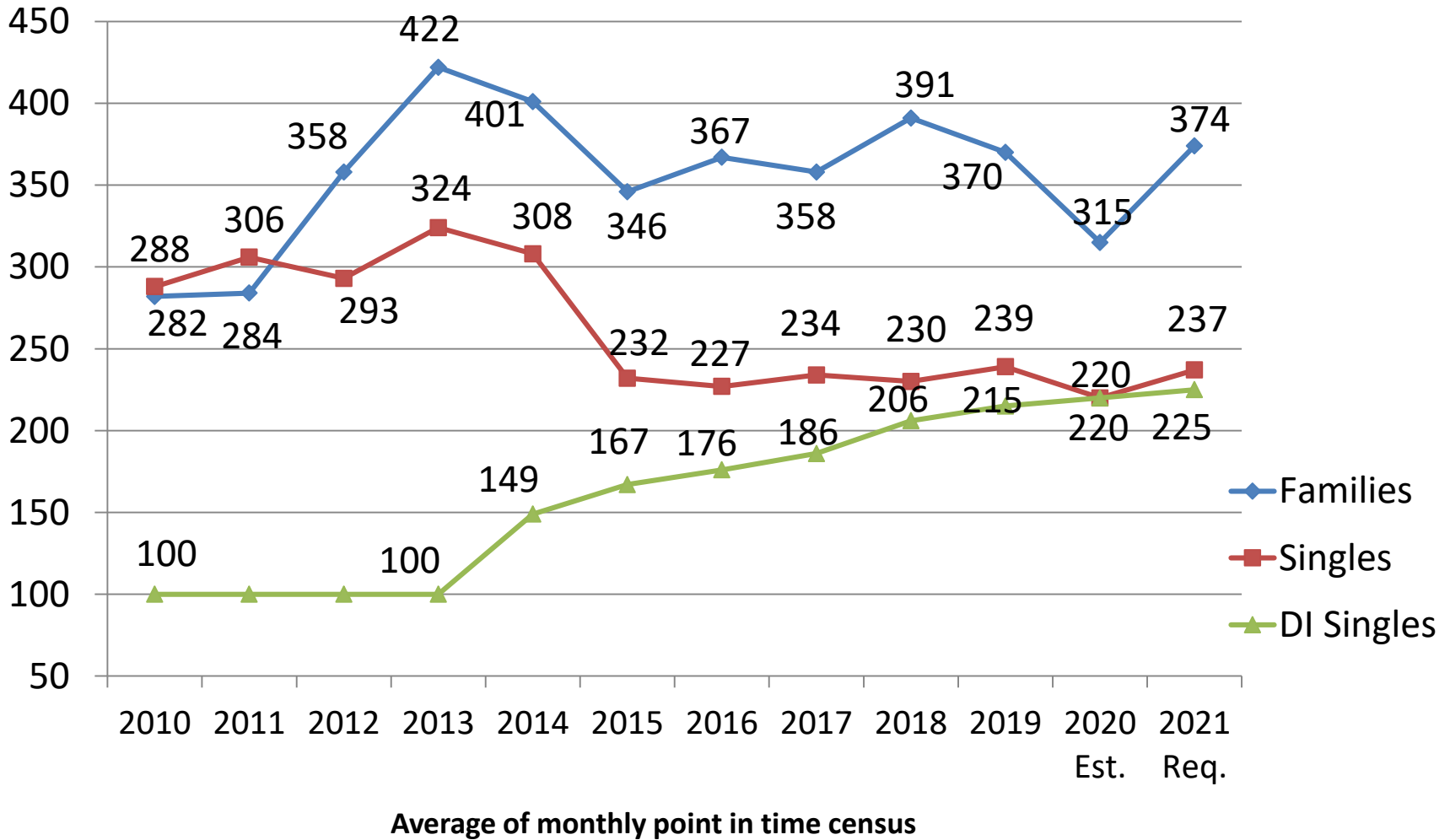
Medical Assistance is provided to more than 188,000 Westchester residents (October 2020) who cannot afford to pay for health care by issuing Medicaid benefits, and DSS maintains a local caseload of nearly 52,000 households, of the more than 125,000 cases County-wide.

Westchester residents' MA benefits totaled \$2.37 billion in 2019, and is increasing at an average rate of nearly 6% and estimated to be \$2.51 billion in 2020, and \$2.66 billion in 2021. The County's 2021 share is \$202,654,270 (includes FMAP savings) which is significantly less than the County Share without the cap.

MA Benefits Expense



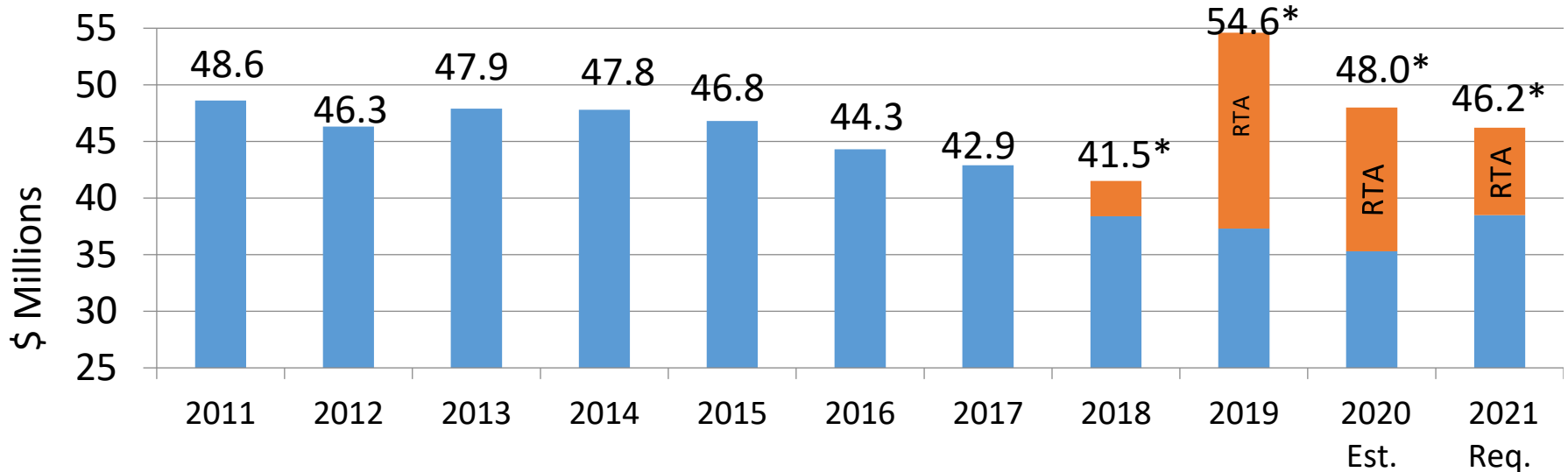
WCDSS Homeless Population



Child Welfare

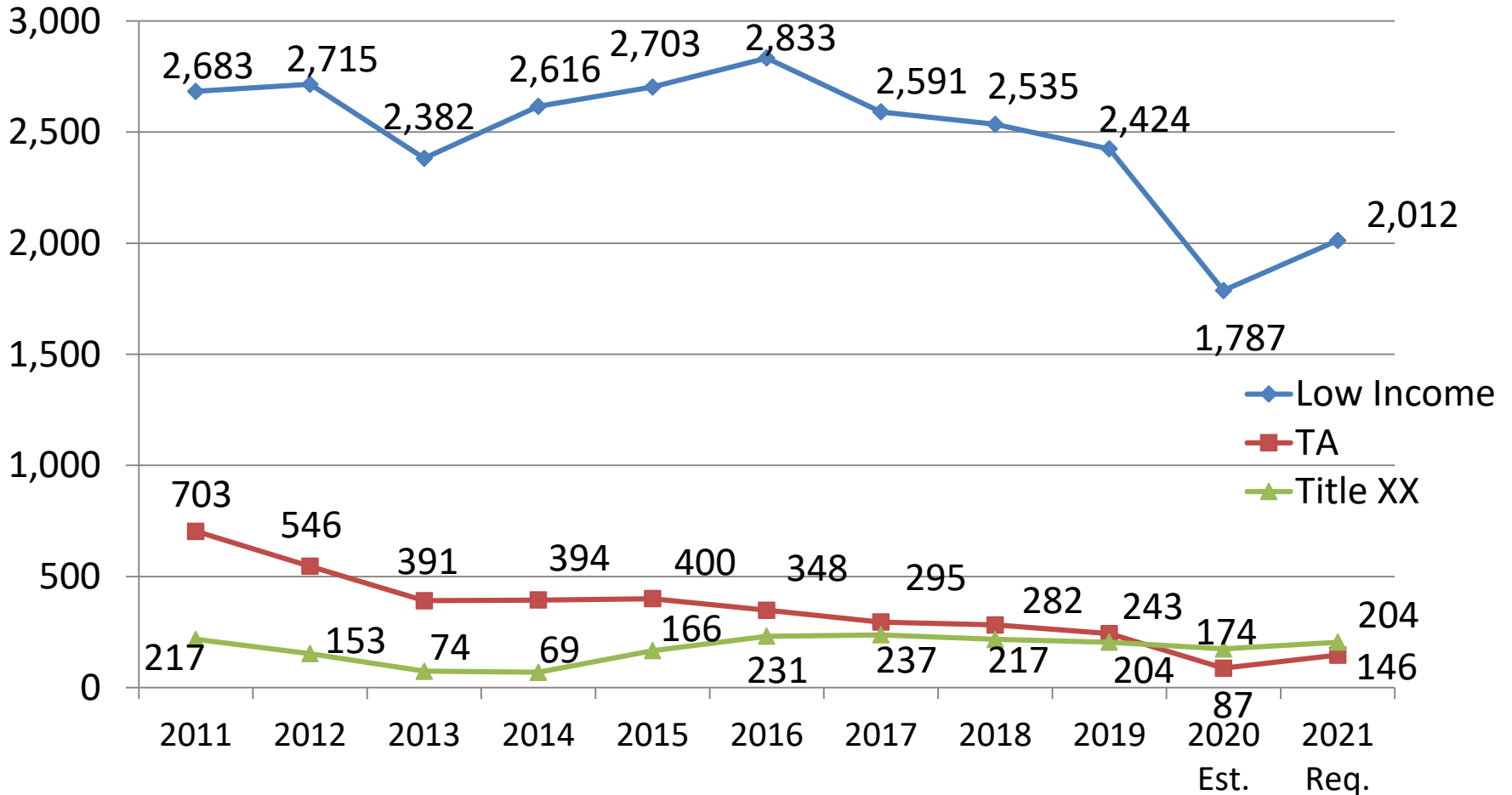
The Department investigates approximately 7,000 State Child Protective Services reports annually (projected at 5,000 in 2020 due to the pandemic), provides Preventive Services to nearly 1,000 children and their families each month (expected to grow to 1,250 in 2021), and only a small percentage require Foster Care placements. The current population of 424 children in foster care is down 44% from 757 in January 2010. DSS also 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	2020 Estimate		2021 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
Foster Care (*Includes Raise the Age in 2018- 2021)	445	\$48.0	457	\$46.2
Adoption Subsidy	684	\$10.6	692	\$10.7

WCDSS Child Care Population



Average Annual Child Care Slots