

Westchester County Department of Social Services **PROPOSED 2022 BUDGET**

A presentation to:
The Committee on Budget and Appropriations
of the
Westchester County Board of Legislators
November 19, 2021

George Latimer
County Executive

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Budget Director

Leonard G. Townes
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.

Budget Summary

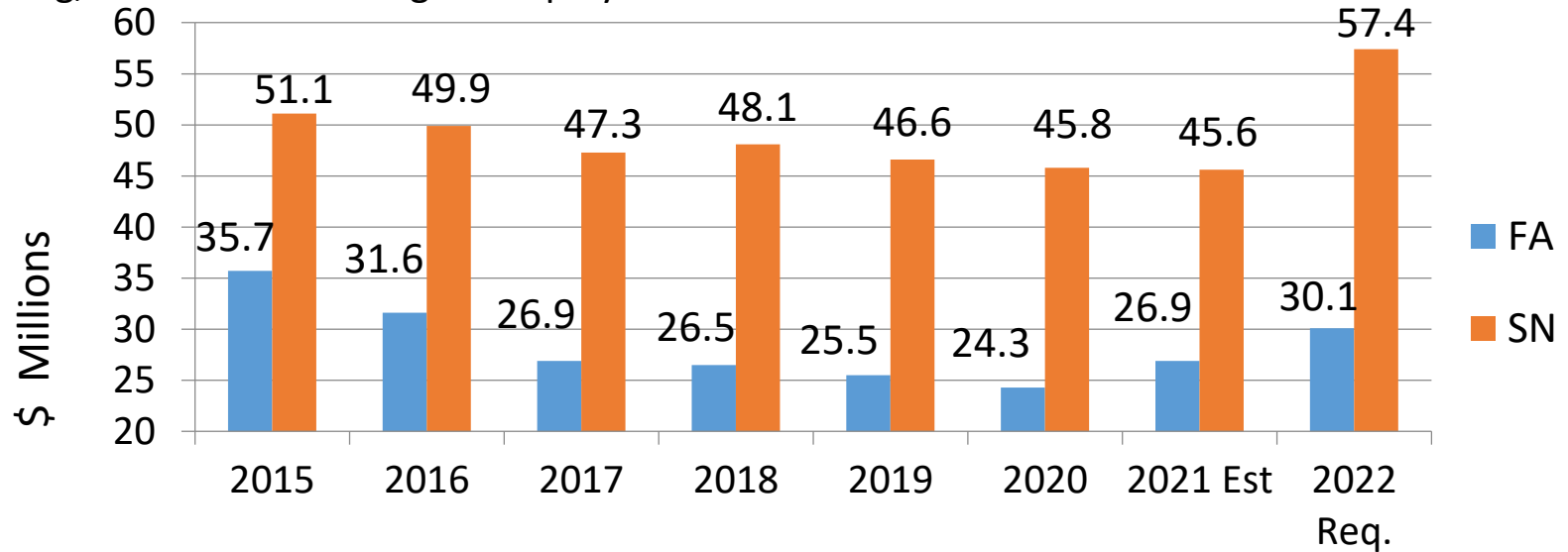
ITEM	2021	2022 Request
Operating Positions	1,039	1,085
Trust Positions	75	28
TOTAL POSITIONS	1,114	1,113
Personal Service	\$78,143,116	\$81,939,565
Equipment	\$318,719	\$100,440
Materials & Supplies	\$598,978	\$655,850
Other Expenses	\$21,977,648	\$25,611,165
Relief Accounts (excluding MA MMIS)	\$222,688,601	\$213,780,000
MA MMIS (including IGT)	\$279,654,270	\$278,671,008
Interdepartmental Charges	\$41,215,393	\$41,711,701
TOTAL EXPENDITURES	\$644,596,725	\$642,469,729

Budget Summary

ITEM	2021	2022 Budget Req.
Federal Share	\$167,665,000	\$165,086,000
State Share	\$92,878,829	\$98,767,000
Departmental Revenue	\$4,300,000	\$3,807,000
TOTAL REVENUE	\$264,843,829	\$267,660,000
DEPARTMENT TAX LEVY	\$379,752,896	\$374,809,729

Temporary Public Assistance

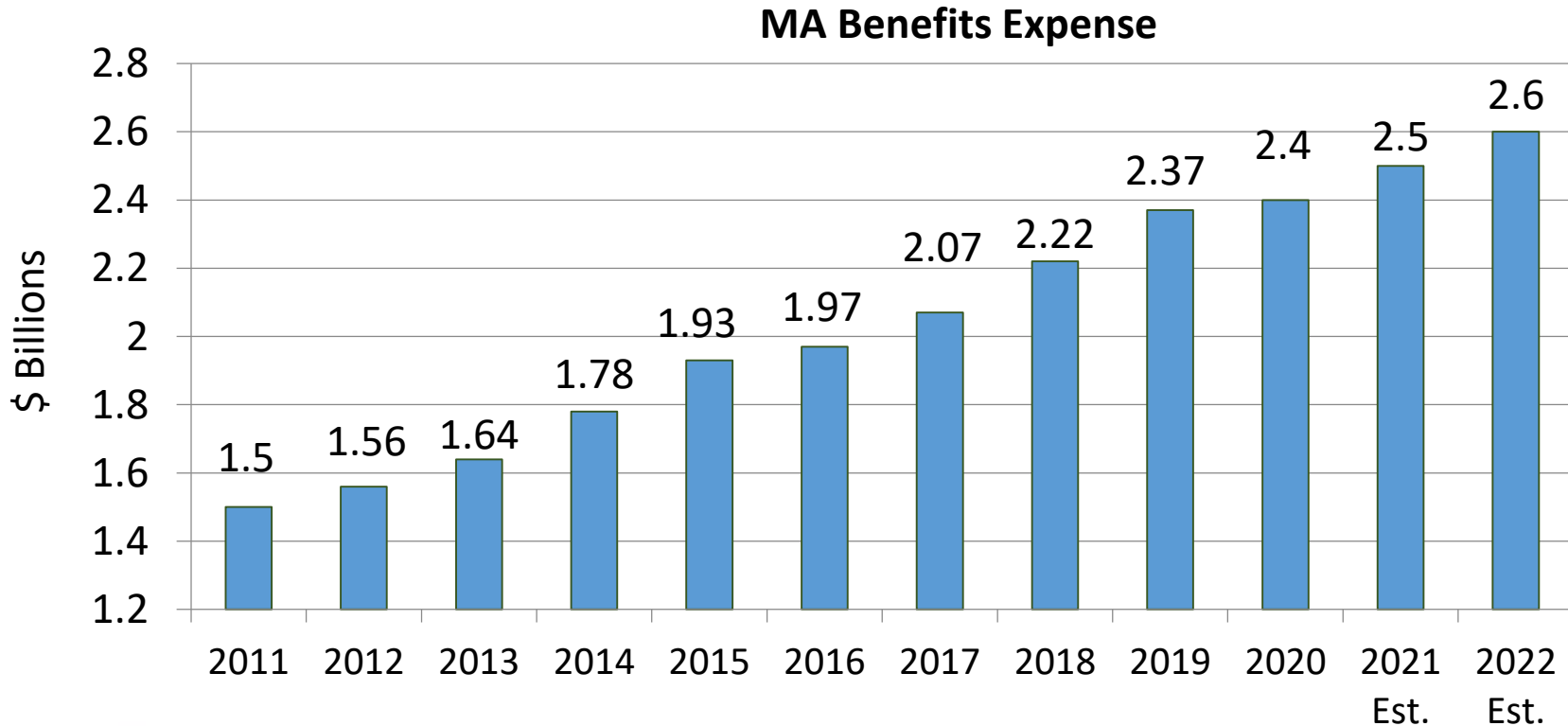
DSS provides Temporary Assistance to families, couples and single adults by way of cash, rental assistance, Medicaid, SNAP (Supplemental Nutrition Assistance Program) and other related benefits. The Department empowers customers by providing them with education, training, and other skills to gain employment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



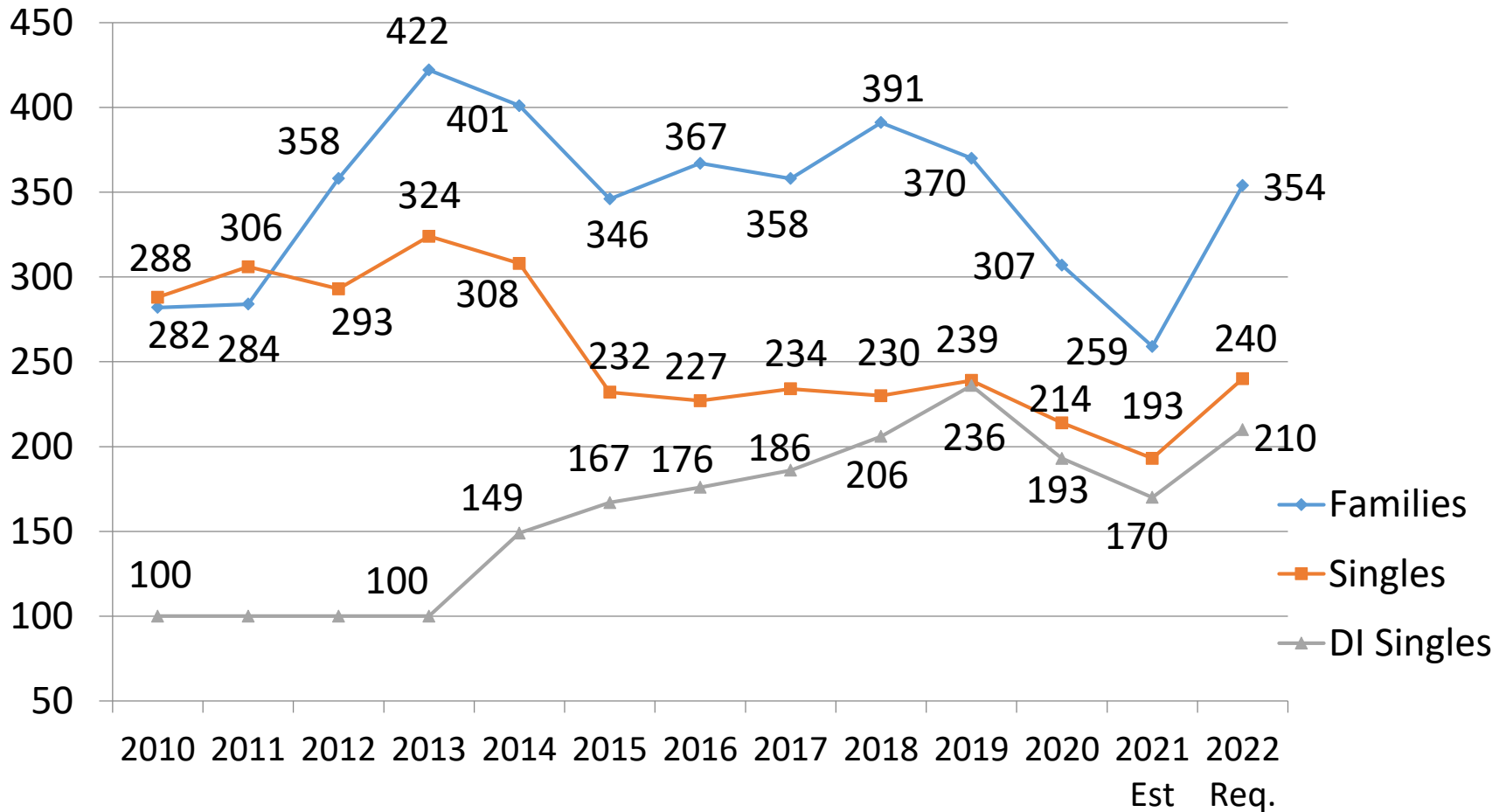
Assistance Type	2021 Estimate		2022 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,303	\$26.9	1,680	\$30.1
SNF	526	\$12.5	741	\$15.9
SNS	1,592	\$33.1	2,231	\$41.5
Total	3,421	\$72.5	4,652	\$87.5

Medical Assistance

Medical Assistance is provided to more than 256,000 Westchester residents (October 2021) who cannot afford to pay for health care by issuing Medicaid benefits, and DSS maintains a local caseload of nearly 54,000 households, of the more than 165,000 cases County-wide. Westchester residents' MA benefits totaled \$2.4 billion in 2020, and is increasing at an average rate of nearly 4.48% and estimated to be \$2.5 billion in 2021, and \$2.6 billion in 2022. The County's 2022 share is \$198,671,008 (includes FMAP savings) which is significantly less than the County Share without the cap.



WCDSS Homeless Population

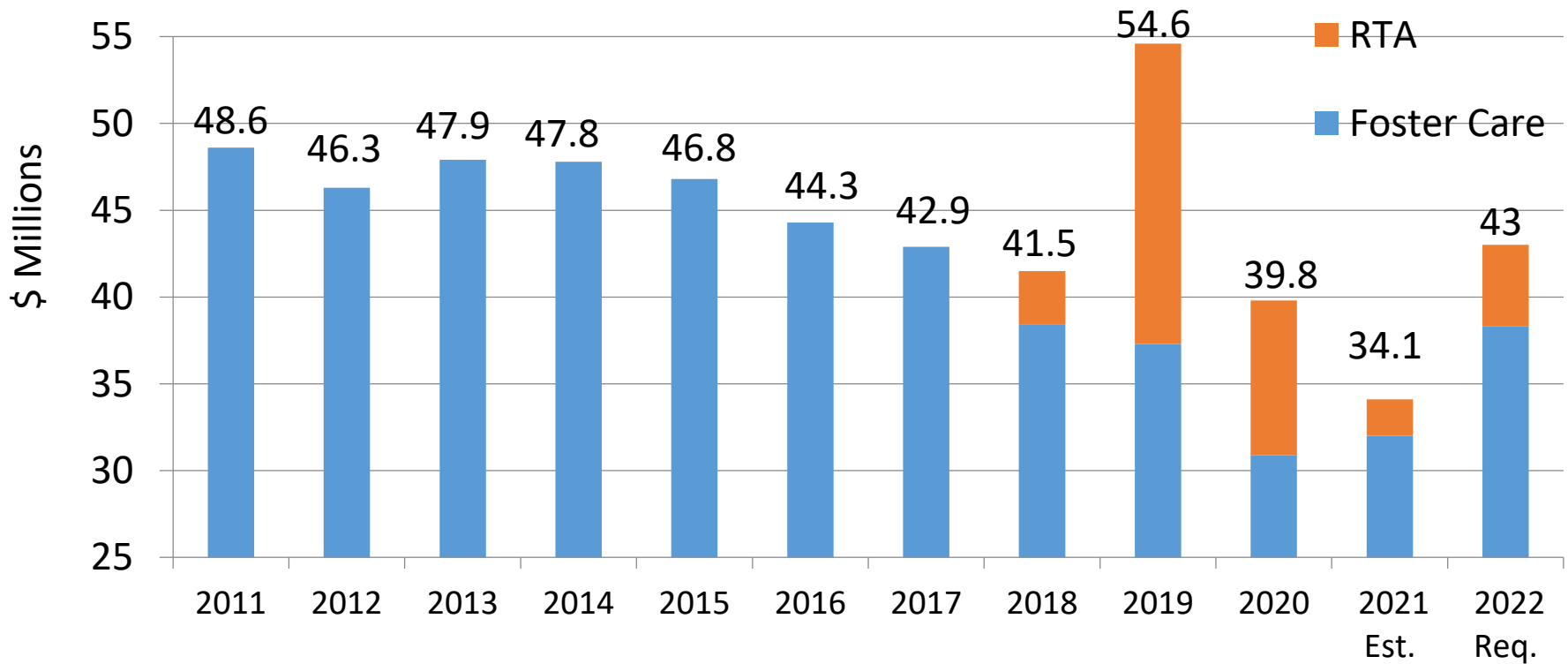


Average of monthly point in time census

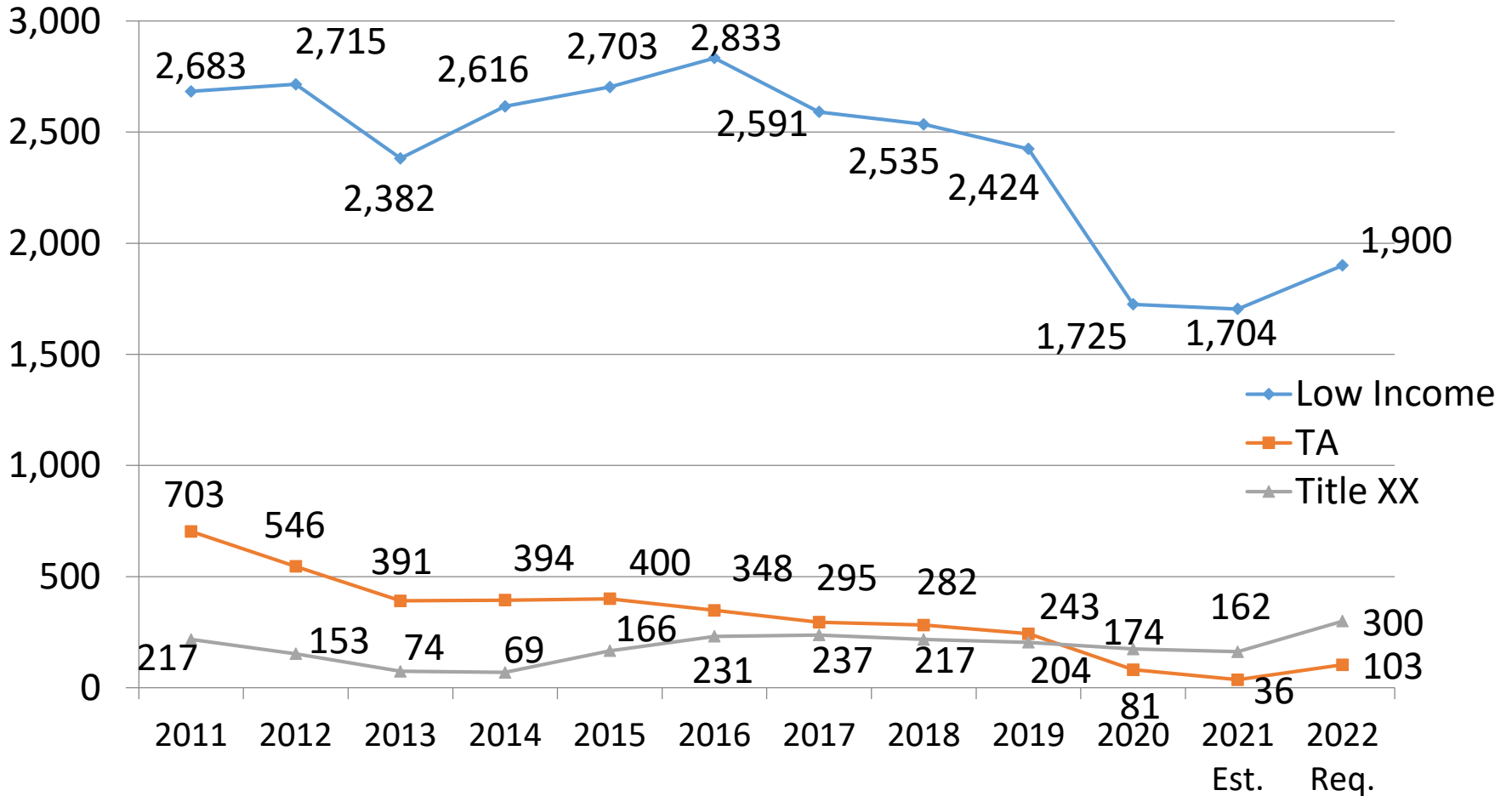
Child Welfare

The Department investigates approximately 7,500 State Child Protective Services reports annually, provides Preventive Services to nearly 1,010 children and their families each month (expected to grow to 1,385 in 2022), and only a small percentage require Foster Care placements. The current population of 383 (September 2021) children in foster care is down 24% from 501 in January 2018. DSS also works to safely return children to families, or with foster/adoptive families to attain permanency (approximately 35 adoptions per year).

Foster Care Expenses



WCDSS Child Care Population



Average Annual Child Care Slots

COVID-19 Response

- Staff PPE, Spacing, Telework, & Use of Technology
- Program Protocols (staff, community, & vendors)
- NYS Waivers (face-to-face visits, recertifications, income guidelines & benefits)
- Quarantine/Isolation Site for Homeless Residents
- Community Food Support
- Emergency Operations, Call Center Coordination, Contact Tracing, & Vaccination Site Support

New Initiatives & Highlights

- Continued Pandemic Monitoring & Emergency Response
- Continued Community Food Program Support
- Continued Eviction Prevention & Rental Assistance Support
- Family First Full Implementation – Prevention Programs, Congregate Care Reduction & Kinship Care support
- Expanded Investment in Child Care
- Continued Support of Veterans & Seniors
- Continued Staff Development, Wellness & Social Justice Initiatives