

# Westchester County Department of Social Services **PROPOSED 2024 BUDGET**

*A presentation to:*  
The Committee on Budget and Appropriations  
*of the*  
Westchester County Board of Legislators  
*November 17, 2023*

George Latimer  
County Executive

Lawrence C. Soule  
Budget Director

Leonard G. Townes  
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.

# DEPARTMENT VISION

In support of our commitment to social justice, our vision is to be an antiracist organization that reflects equity in all aspects of our work, creating a diverse workforce equipped to offer services that are informed by the impact of systemic racism.

# Budget Summary

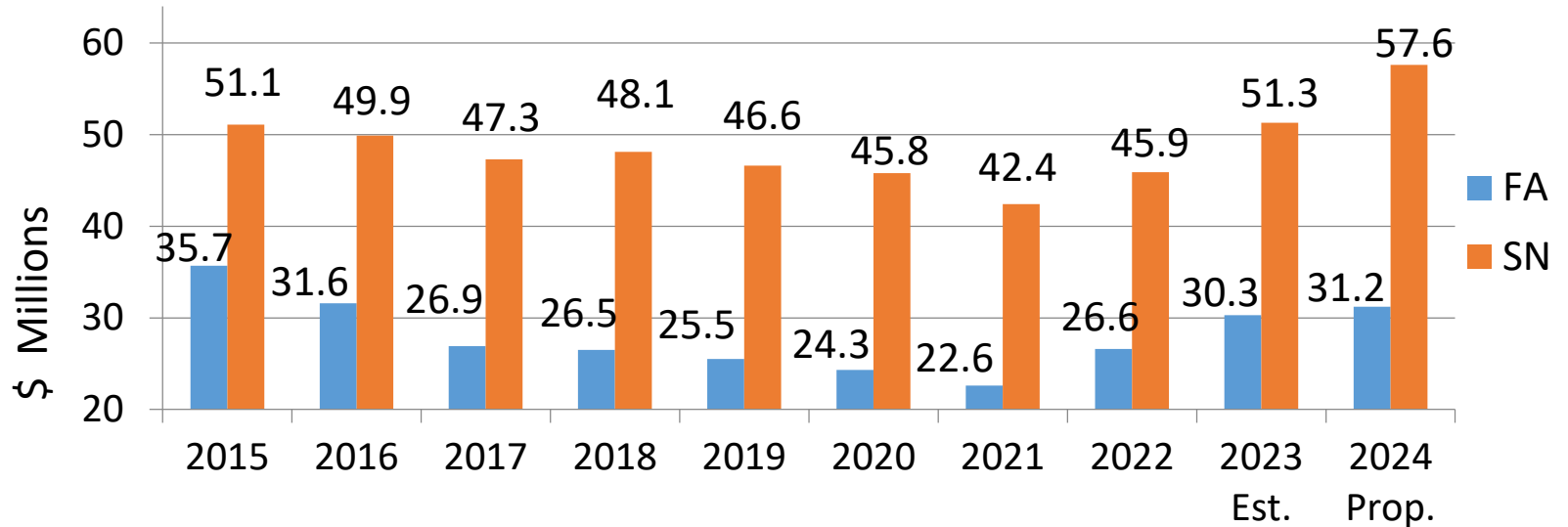
ITEM	2023	2024 Proposed
Operating Positions	1085	1086
Trust Positions	29	29
<b>TOTAL POSITIONS</b>	<b>1,114</b>	<b>1,115</b>
Personal Service	\$83,500,483	\$88,657,563
Equipment	\$118,888	\$407,663
Materials & Supplies	\$796,066	\$838,621
Other Expenses	\$24,913,295	\$26,315,507
Relief Accounts (excluding MA MMIS)	\$225,228,456	\$246,744,231
MA MMIS (including IGT)	\$278,171,000	\$298,487,828
Interdepartmental Charges	\$43,597,268	\$44,026,519
<b>TOTAL EXPENDITURES</b>	<b>\$656,325,456</b>	<b>\$705,477,932</b>

# Budget Summary

ITEM	2023	2024 Proposed
Federal Share	\$173,929,700	\$203,859,000
State Share	\$98,747,300	\$99,587,599
Departmental Revenue	\$4,235,000	\$4,042,000
<b>TOTAL REVENUE</b>	<b>\$276,912,000</b>	<b>\$307,488,599</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$379,413,456</b>	<b>\$397,989,333</b>

# Temporary Public Assistance

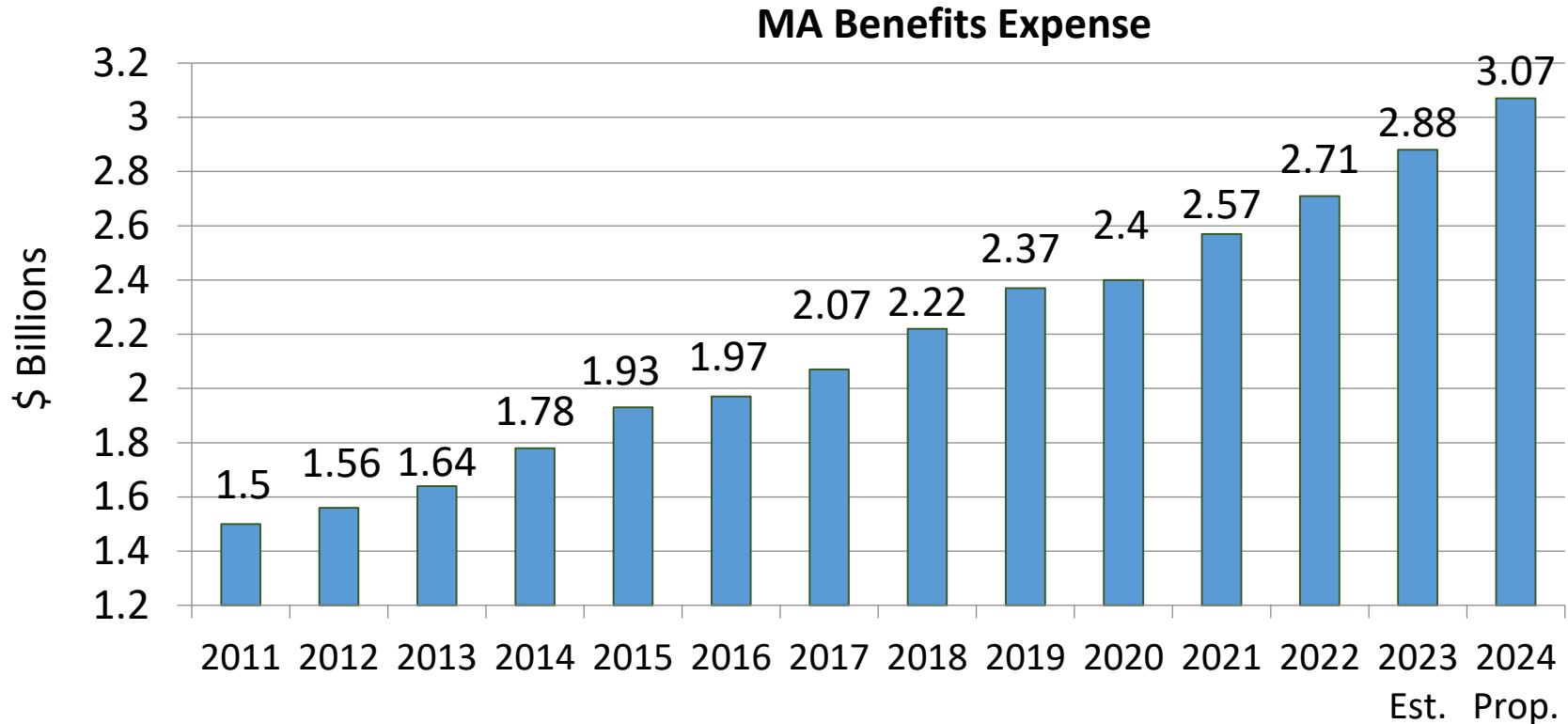
DSS provides Temporary Assistance to families, couples and single adults by way of cash, rental assistance, Medicaid, SNAP (Supplemental Nutrition Assistance Program) and other related benefits. The Department empowers customers by providing them with education, training, and other skills to gain employment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



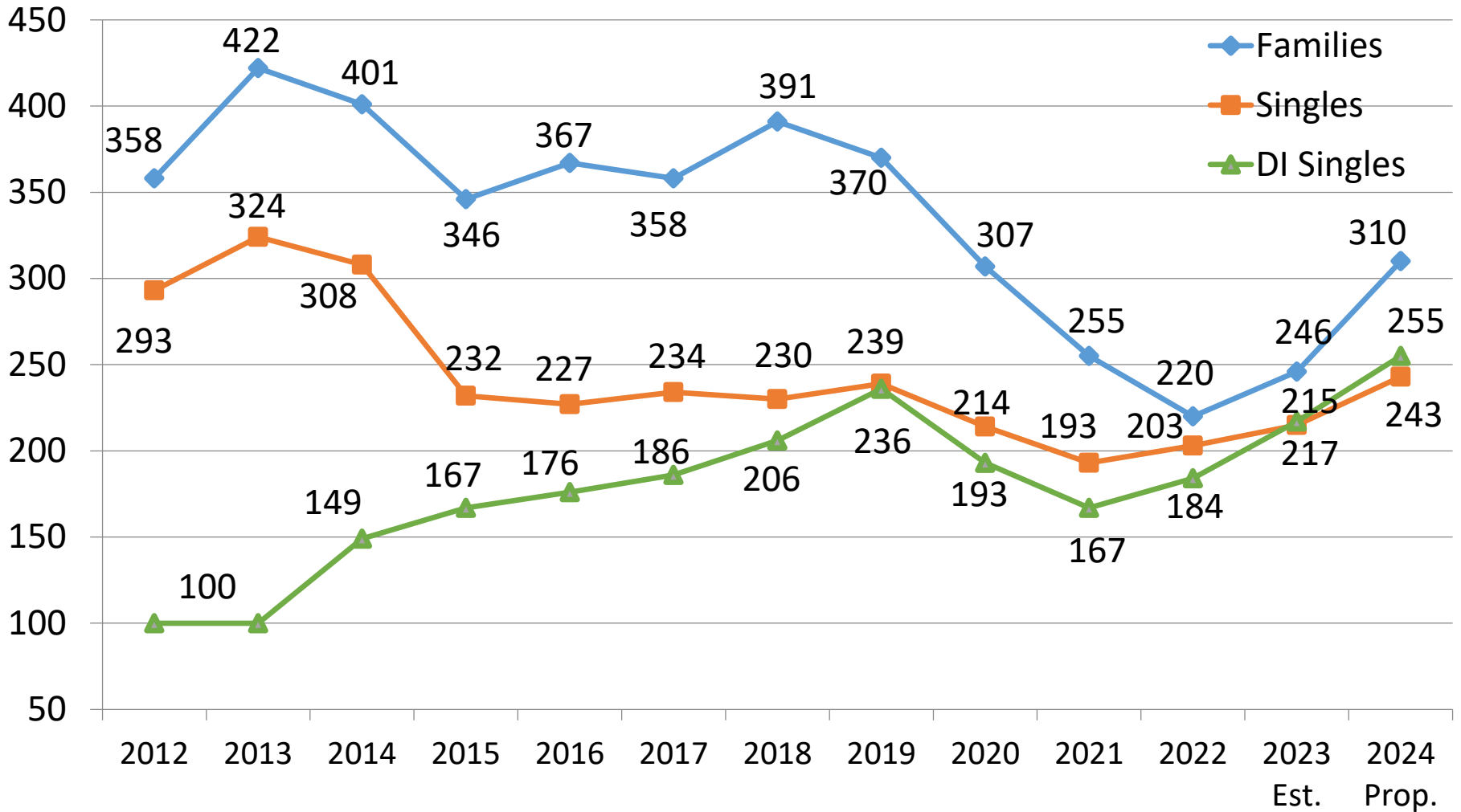
Assistance Type	2023 Estimate		2024 Proposed	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,465	\$30.3	1,598	\$31.2
SNF	664	\$11.0	792	\$14.1
SNS	2,130	\$40.3	2,263	\$43.5

# Medical Assistance

Medical Assistance is provided to more than 307,666 Westchester residents (September 2023) who cannot afford to pay for health care by issuing Medicaid benefits, and DSS maintains a local caseload of nearly 51,066 households, of the more than 206,832 cases County-wide. Westchester residents' MA benefits totaled \$2.71 billion in 2022, and is increasing at an average rate of nearly 6.45% and estimated to be \$2.88 billion in 2023, and \$3.07 billion in 2024. The County's 2024 share is \$218,487,828 (includes FMAP savings) which is significantly less than the County Share without the cap.



# WCDSS Homeless Population

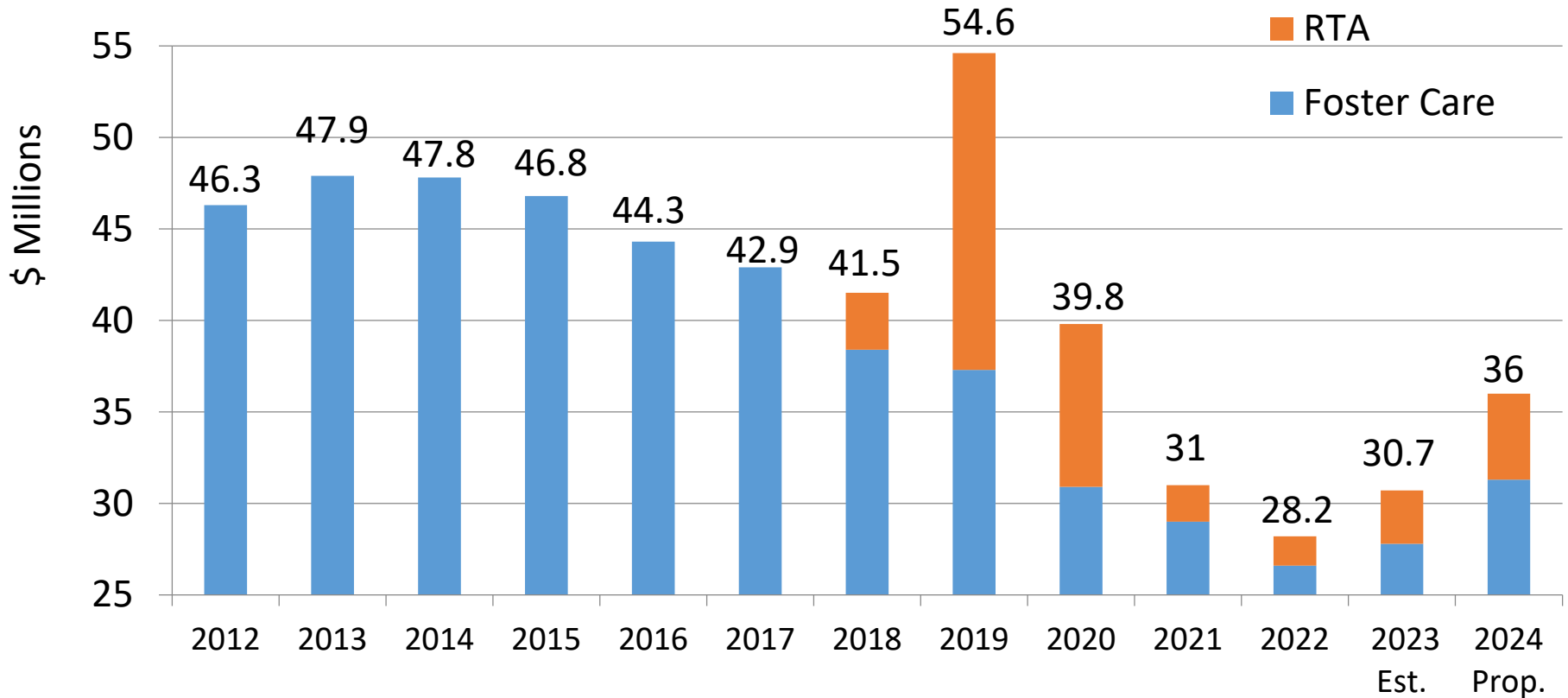


Average of monthly point in time census

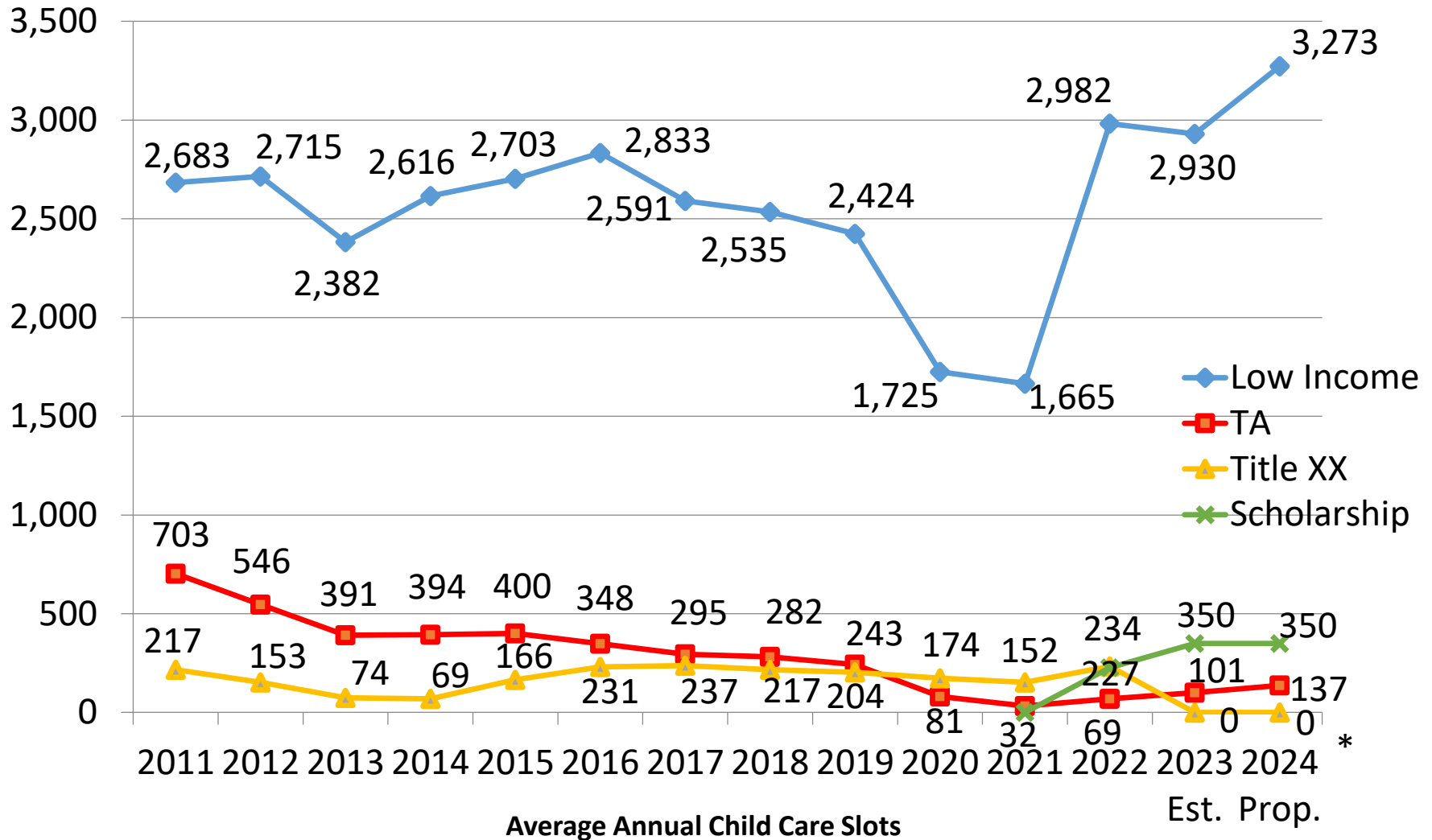
# Child Welfare

The Department investigates approximately 6,750 State Child Protective Services reports annually , provides Preventive Services to nearly 1,400 children and their families monthly (expected to grow to an estimated 1,500 in 2024), and only a small percentage require Foster Care placements. The current population of 300 (July 2023) children in foster care is down 40% from 501 in January 2018. DSS also works to safely return children to families, or with foster/adoptive families to attain permanency (more than 30 adoptions per year).

## Foster Care Expenses



# WCDSS Child Care Population



\*Transitioned to Low Income

# New Initiatives & Highlights

- Community Food Program support
- Eviction Prevention, Rental Assistance, expanded Legal Services, & Emergency/Transitional housing.
- Employment & Career Center supports
- Continued Family First implementation – Prevention programs, Congregate Care reduction & Kinship Care support
- Expanded investment in Child Care
- Interdepartmental coordination (Cross Systems) & Children’s Cabinet
- Expanded communication & outreach to communities
- Human Resources focus on Recruitment & Retention
- Expanded Staff Development, Wellness & Social Justice initiatives
- Continued support of Veterans & Seniors
- DSS facility & reception area improvement planning