

Westchester County Department of Social Services **PROPOSED 2020 BUDGET**

A presentation to:
The Committee on Budget and Appropriations
of the
Westchester County Board of Legislators
Tuesday, November 19, 2019

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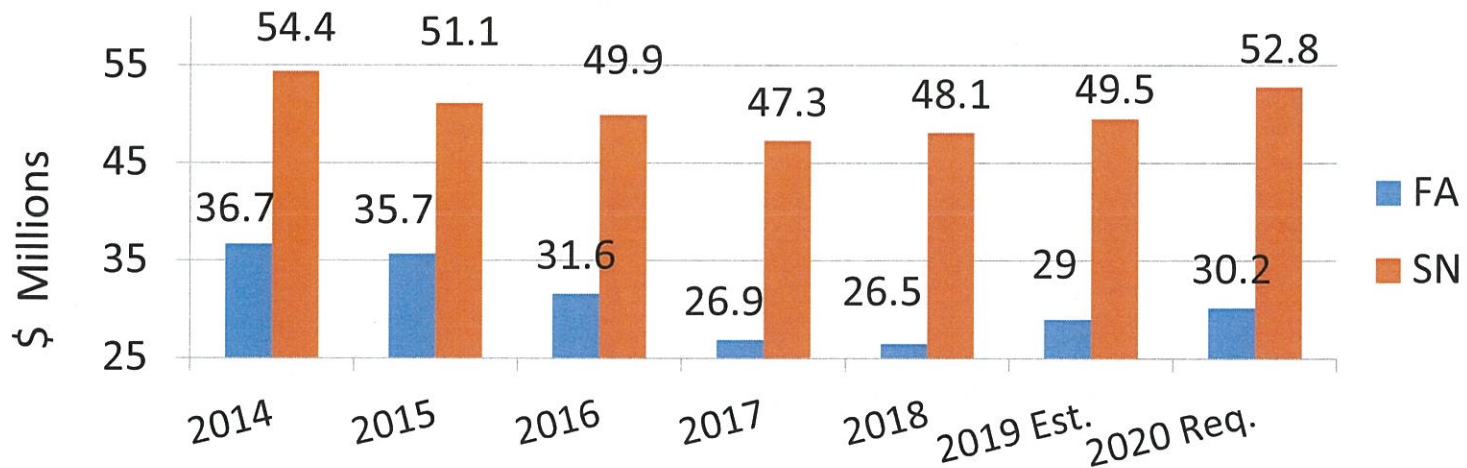


DEPARTMENT MISSION

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, Medicaid, 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.

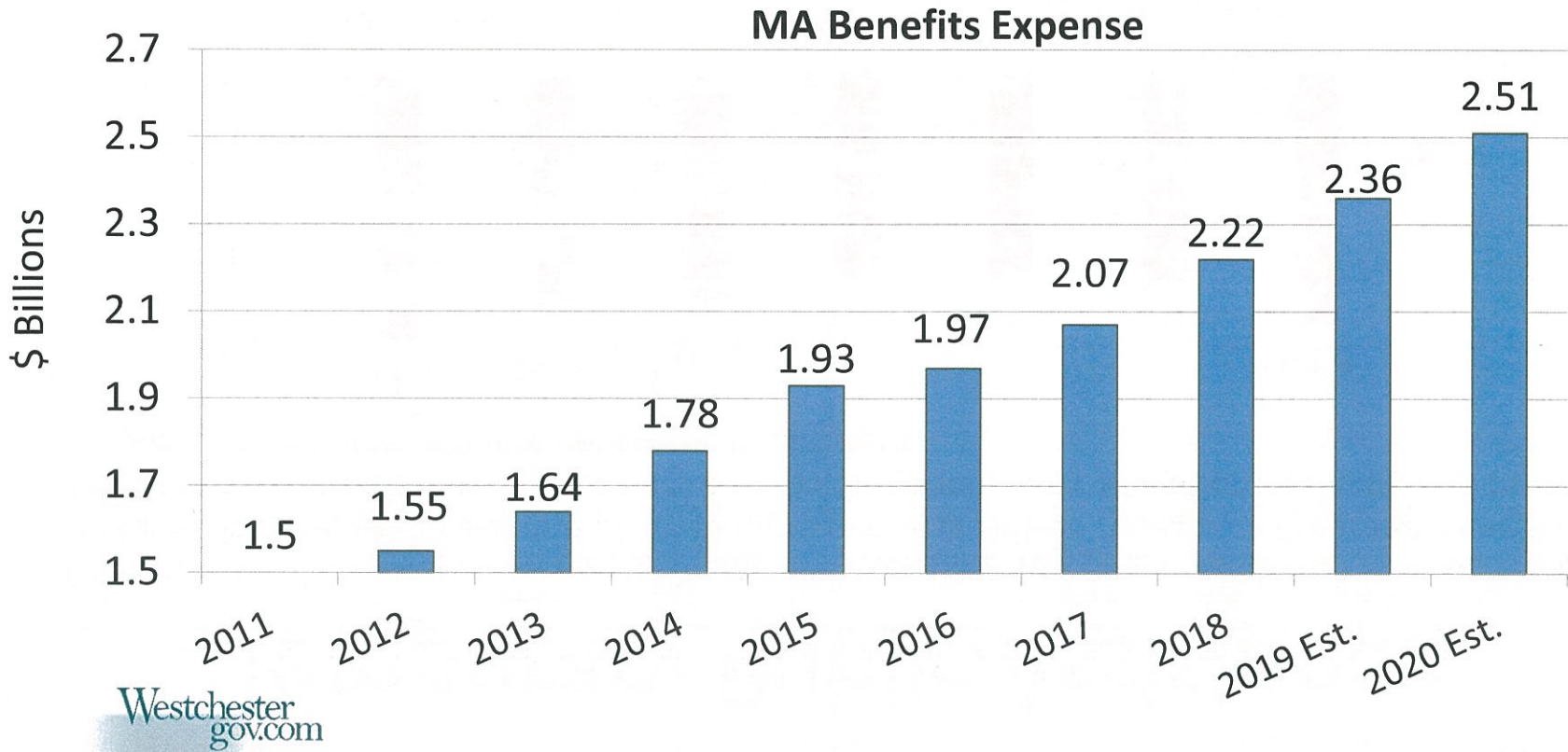


Assistance Type	2019 Estimate		2020 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,718	\$29.0	1,741	\$30.2
SNF	781	\$15.0	787	\$16.1
SNS	1,892	\$34.5	1,936	\$36.7
Total	4,391	\$78.5	4,464	\$83.0

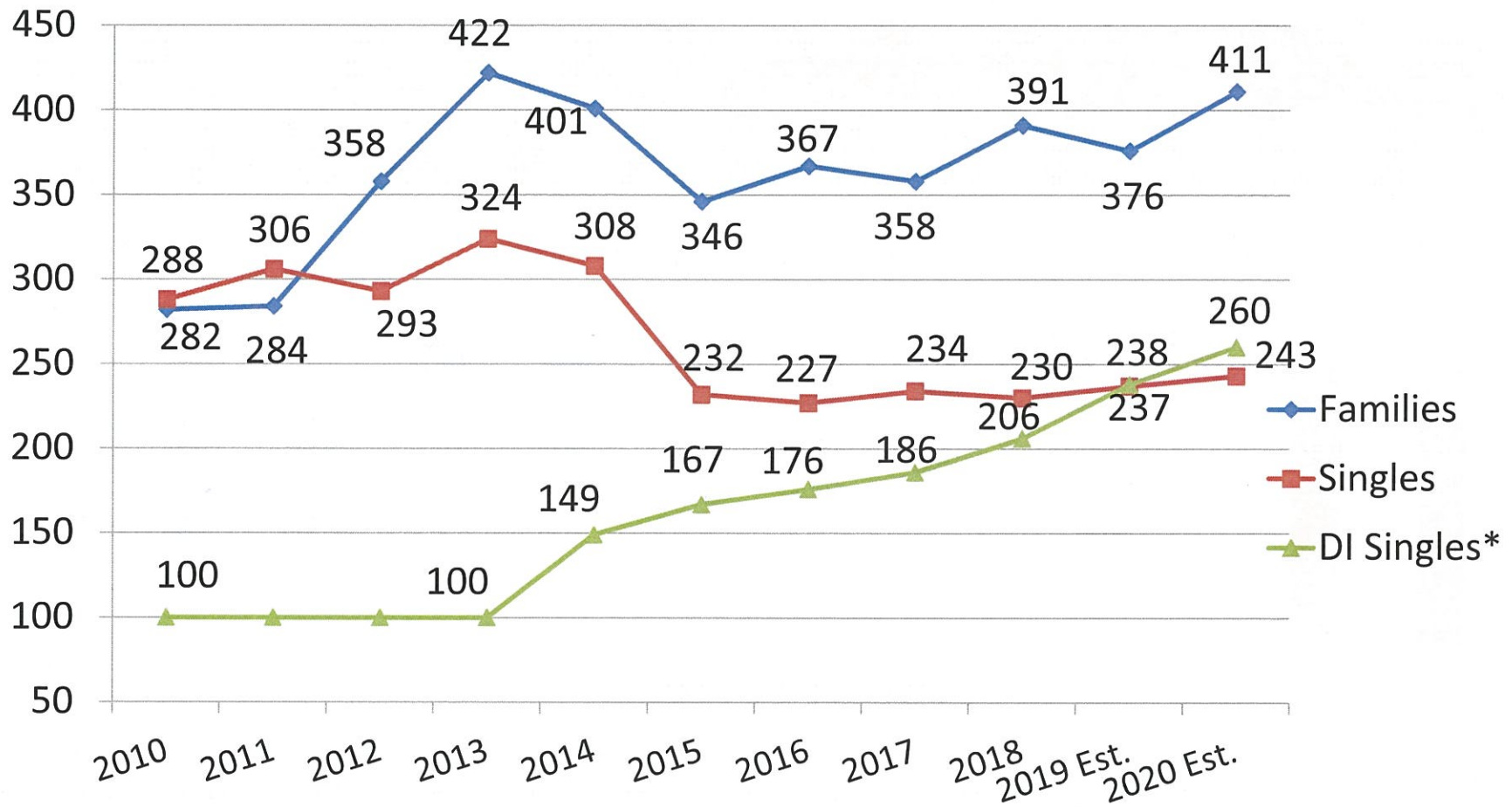
Medical Assistance

Medical Assistance is provided to more than 205,581 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 49,000 households.

Westchester residents' MA benefits totaled \$2.2 billion in 2018, and is increasing at an average rate of 6.33% and estimated to be \$2.4 billion in 2019, and \$2.5 billion in 2020. The County's 2020 share is \$207,997,449 (includes FMAP savings) which is significantly less than the County Share without the cap.



WCDSS Homeless Population



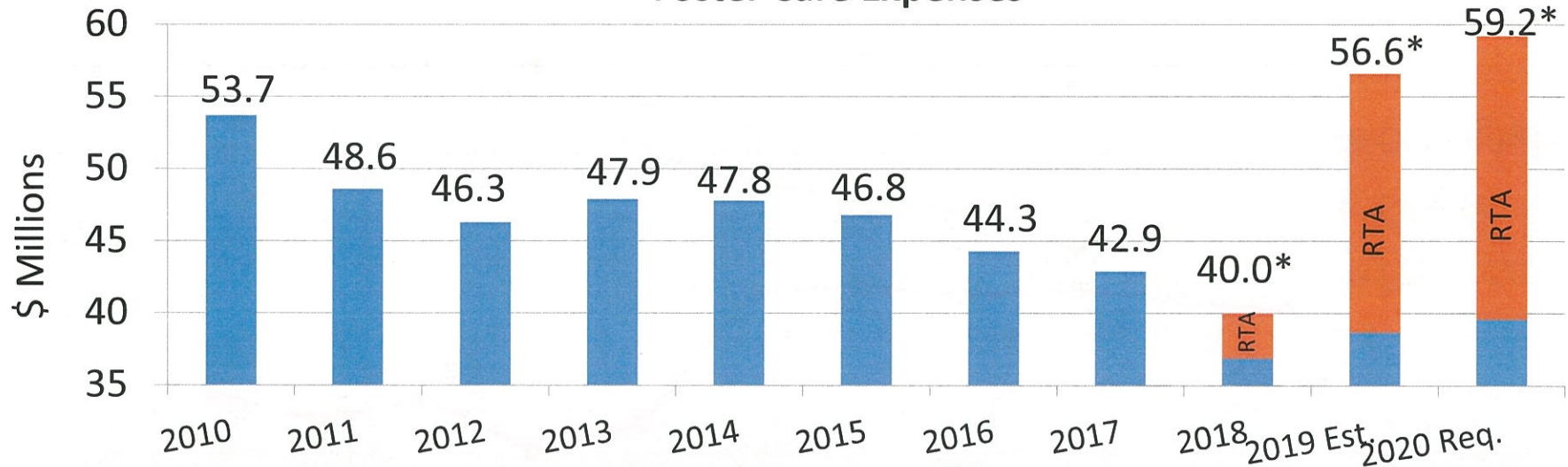
Average of monthly point in time census

*Drop-in estimates through 2013

Child Welfare

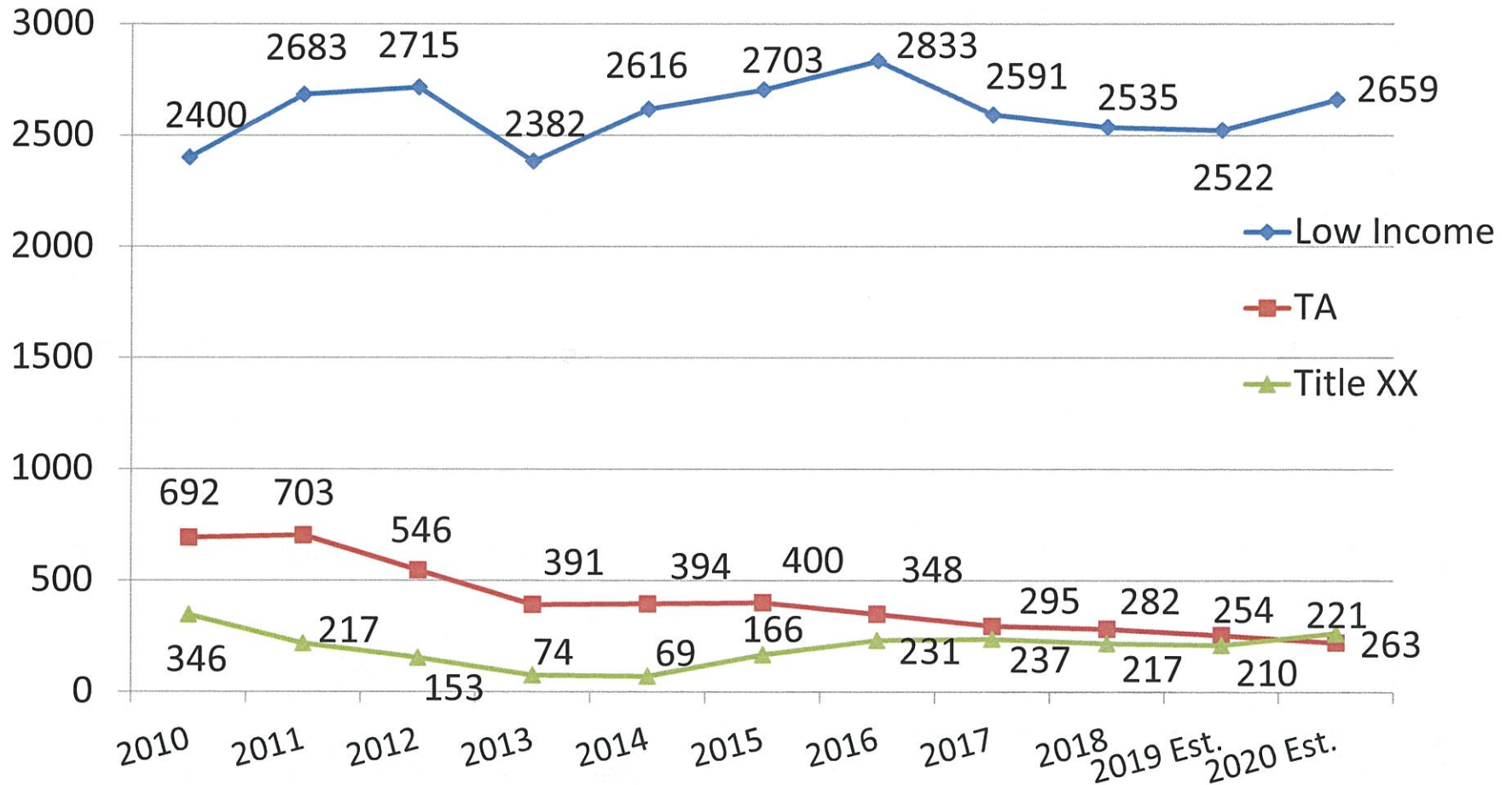
The Department now investigates nearly 7,800 State Child Protective Services reports every year (approximately 20% of cases are substantiated), provides Preventive Services to nearly 1,150 children and their families each month, and only a small percentage require Foster Care placements for abuse/neglect, voluntary placement, PINS (Persons in Need of Supervision), or JD (Juvenile Delinquency) petitions (less than 170 total children per year with the current population of 461 children in foster care, down 39% 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	2019 Estimate		2020 Request	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
Foster Care (*Includes Raise the Age in 2018, 2019 & 2020)	492	\$56.6	542	\$59.2
Adoption Subsidy	672	\$9.7	678	\$9.7

WCDSS Child Care Population



Average Annual Child Care Slots

Budget Summary

ITEM	2019	2020 Request
Operating Positions	1,039	1,039
Trust Positions	98	75
TOTAL POSITIONS	1,137	1,114
Personal Service	\$75,246,571	\$79,280,779
Equipment, Materials & Supplies	\$697,072	\$710,346
Other Expenses	\$18,804,105	\$20,630,715
Relief Accounts (excluding MA)	\$207,156,340	\$222,669,410
MA MMIS (including IGT)	\$271,107,586	\$287,997,449
Interdepartmental Charges	\$41,889,571	\$43,304,002
TOTAL EXPENDITURES	\$614,901,245	\$654,592,701

Budget Summary

ITEM	2019	2020 Budget Req.
Federal Share	\$160,642,000	\$169,668,000
State Share	\$112,219,000	\$116,302,000
Departmental Revenue	\$4,600,000	\$4,600,000
TOTAL REVENUE	\$277,461,000	\$290,570,000
DEPARTMENT TAX LEVY	\$337,440,245	\$364,022,701

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/ Family Initiative, Employment & Re-entry
- Our Veterans Services Office will continue contact with nearly 45,000 Westchester County Veterans and provide follow up services to more than 18,000 Veterans
- Financial Services Innovations (Contracts Management, On-line Burial Assistance, Electronic Receipts, Scanning)