

Westchester County Department of Social Services **PROPOSED 2023 BUDGET**

A presentation to:
The Committee on Budget and Appropriations
of the
Westchester County Board of Legislators
November 18, 2022

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

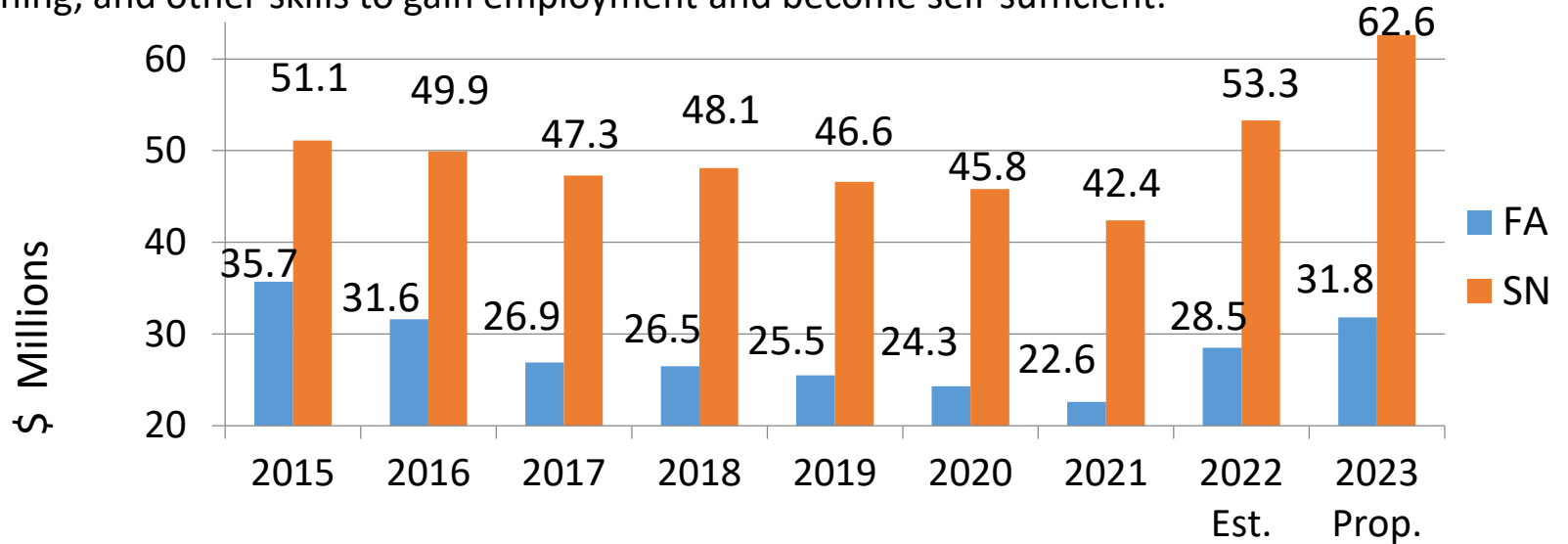
ITEM	2022	2023 Proposed
Operating Positions	1,085	1,085
Trust Positions	28	29
TOTAL POSITIONS	1,113	1,114
Personal Service	\$81,939,565	\$83,500,483
Equipment	\$109,360	\$118,888
Materials & Supplies	\$707,725	\$767,789
Other Expenses	\$25,631,959	\$24,605,881
Relief Accounts (excluding MA MMIS)	\$219,005,040	\$230,648,000
MA MMIS (including IGT)	\$277,431,008	\$278,171,000
Interdepartmental Charges	\$41,818,573	\$43,597,166
TOTAL EXPENDITURES	\$646,643,229	\$661,409,207

Budget Summary

ITEM	2022	2023 Proposed
Federal Share	\$165,086,000	\$176,570,000
State Share	\$98,767,000	\$100,212,000
Departmental Revenue	\$3,807,000	\$4,235,000
TOTAL REVENUE	\$267,660,000	\$281,017,000
DEPARTMENT TAX LEVY	\$378,983,229	\$380,392,207

Temporary Public Assistance

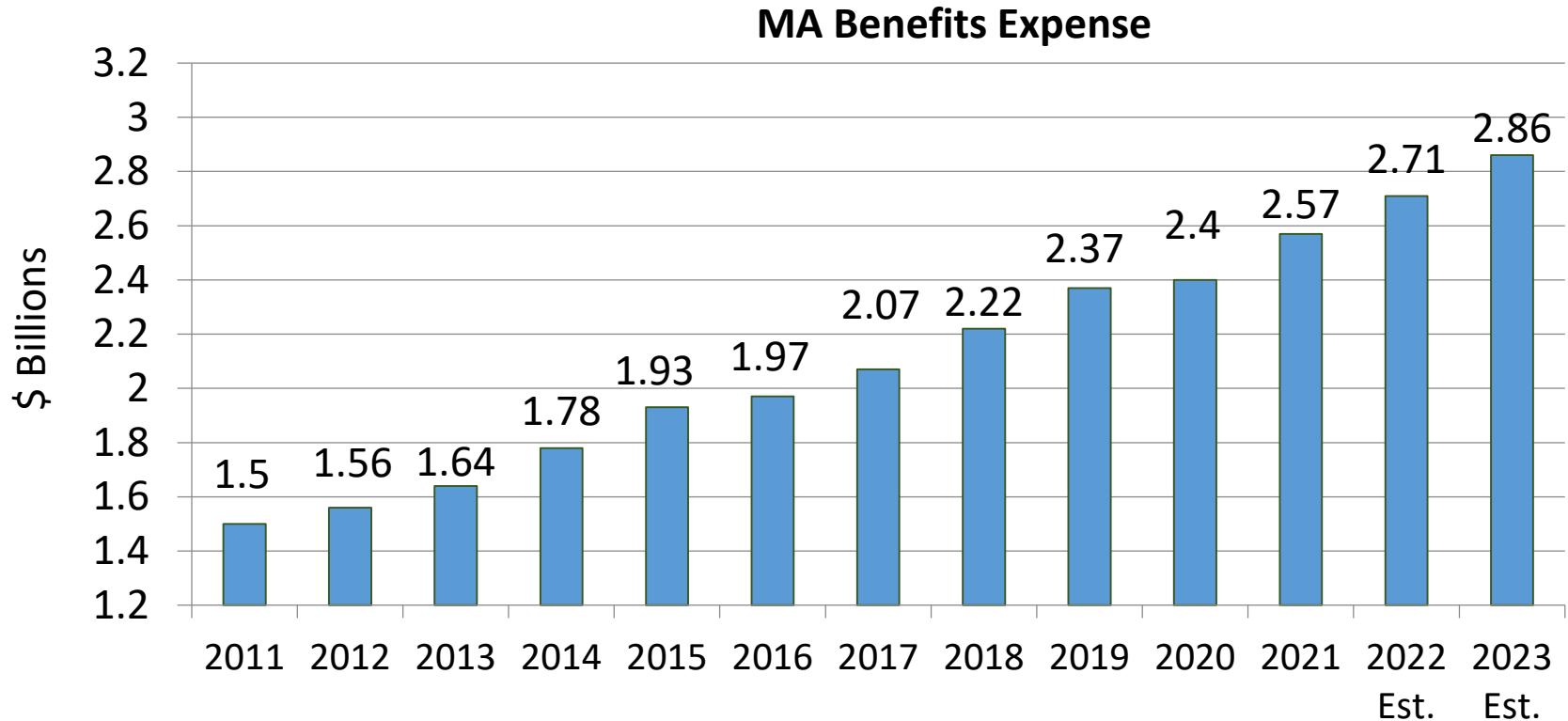
DSS provides Temporary Assistance to families, couples and single adults by way of cash, rental assistance, Medicaid, SNAP (Supplemental Nutrition Assistance Program) and other related benefits. The Department empowers customers by providing them with education, training, and other skills to gain employment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



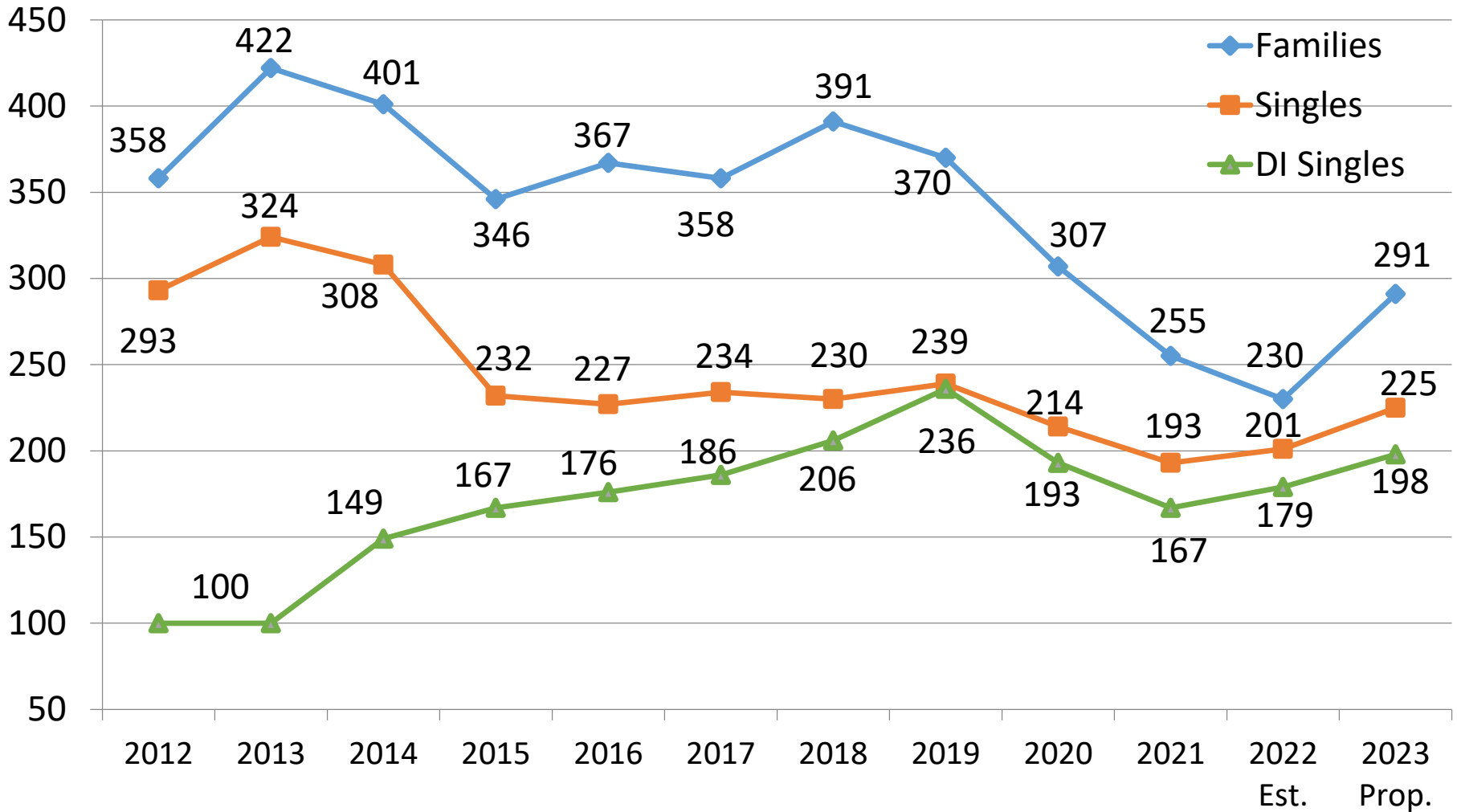
Assistance Type	2022 Estimate		2023 Proposed	
	Cases (average)	Expense (millions)	Cases (average)	Expense (millions)
FA	1,464	\$28.5	1,751	\$31.8
SNF	640	\$14.8	879	\$16.8
SNS	2,002	\$38.5	2,440	\$45.8
Total	4,106	\$81.8	5,070	\$94.4

Medical Assistance

Medical Assistance is provided to more than 290,000 Westchester residents (October 2022) who cannot afford to pay for health care by issuing Medicaid benefits, and DSS maintains a local caseload of nearly 59,000 households, of the more than 190,000 cases County-wide. Westchester residents' MA benefits totaled \$2.57 billion in 2021, and is increasing at an average rate of nearly 5.51% and estimated to be \$2.71 billion in 2022, and \$2.86 billion in 2023. The County's 2023 share is \$198,171,000 (includes FMAP savings) which is significantly less than the County Share without the cap.



WCDSS Homeless Population

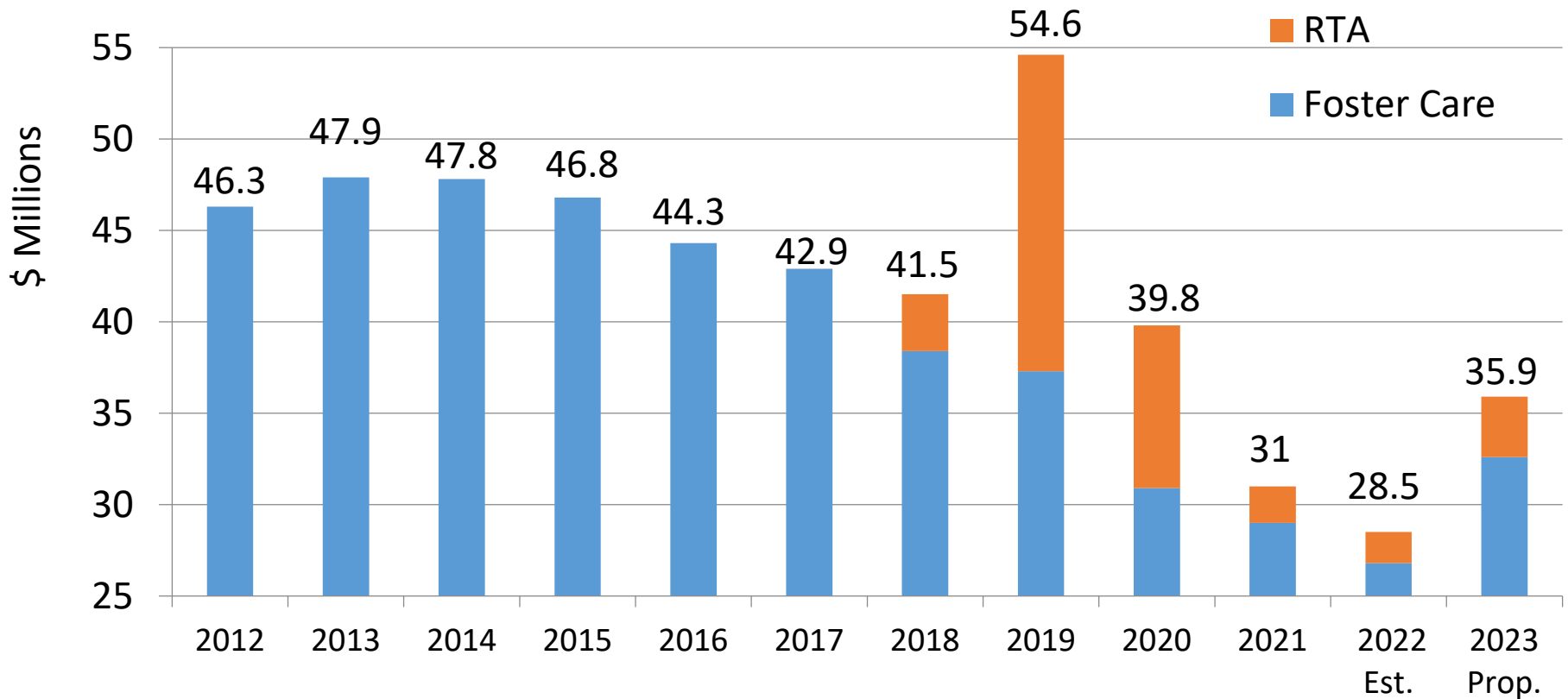


Average of monthly point in time census

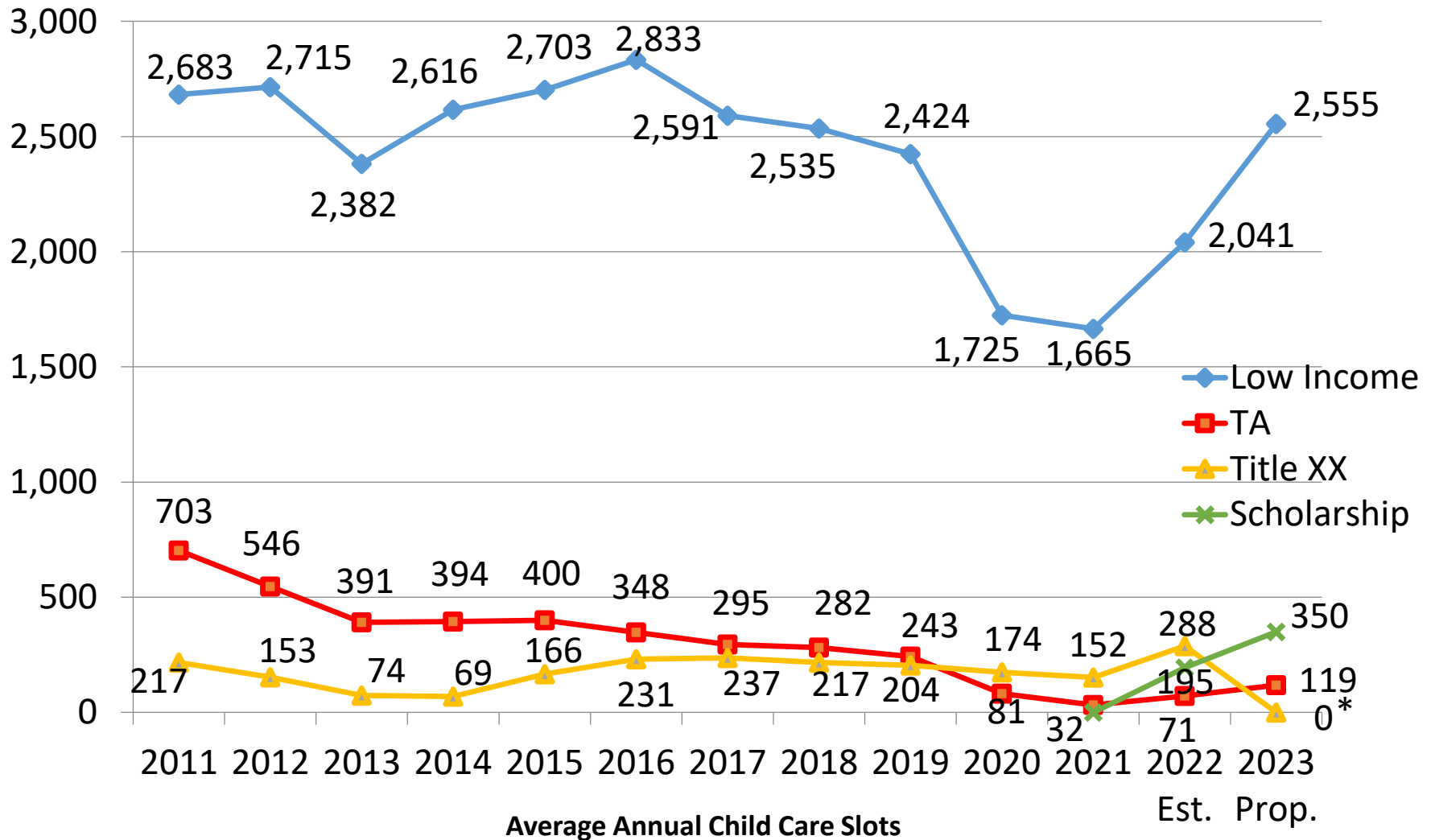
Child Welfare

The Department investigates approximately 6,000 State Child Protective Services reports annually, provides Preventive Services to nearly 1,050 children and their families each month (expected to grow to more than 1,400 in 2023), and only a small percentage require Foster Care placements. The current population of 300 (September 2022) 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 (approximately 30 adoptions per year).

Foster Care Expenses



WCDSS Child Care Population



*Transitioned to Low Income

New Initiatives & Highlights

- Continued Community Food Program Support
- Continued Eviction Prevention, Rental Assistance support, & placing formerly homeless families in rental apartments
- Shelter program support and coordination
- Employment & Career Services supports
- Family First Full Implementation – Prevention Programs, Congregate Care Reduction & Kinship Care support
- Expanded Investment in Child Care
- Interdepartmental Coordination (Cross Systems)
- Expanded Communication & Outreach to Communities
- Human Resources Process Review & focus on Recruitment and Retention
- Continued Staff Development, Wellness & Social Justice Initiatives
- Continued Support of Veterans & Seniors
- Continued Pandemic Monitoring & Emergency Response
- Proposed DSS Facility & Reception Improvements