

Social Services

DESCRIPTION

The Department of Social Services provides a comprehensive array of service and benefit programs to County citizens. Such programs include, but are not limited to, Medicaid, Food Stamps, Temporary Assistance for Needy Families, and social services such as child and adult protection, foster care, employment, child day care, and prevention. The Department's mission is people helping people shape safe and secure futures for themselves, their families and the Hanover community by empowering them to reach their full potential. The Department strives to recognize strengths; respond to needs; be service-oriented, innovative and creative; and be a community partner. Homeland Security continues to require and utilize the Department's present emergency response services. Growth and improvement of the existing high quality system must meet the additional requirements evolving beyond the Department's extensive Emergency Response Plan.

GOALS AND OBJECTIVES

- Promote safety, stability, and well-being for children, families and adults;
- Expand services and resources by maximizing all revenue and community sources;
- Enhance the independence and personal responsibility of our customers; and
- Provide excellent customer service by developing public trust.

SERVICE LEVELS	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$43.47	\$43.76	\$50.97		\$ 53.74
Continuous Quality Improvement and Customer Service:					
Eligibility application processing compliance with local, state, federal standards	94%	98%	98%	98%	98%
Front desk telephone calls	36,594	43,288	47,616	47,616	52,377
Lobby traffic	9,117	9,866	10,852	10,852	11,938
Abuse cases (child and adult) investigated/assessed:	295	270	297	297	327
Public Assistance recipients:					
Food Stamps	1,904	1,943	2,137	2,137	2,351
Medicaid	2,801	3,104	3,414	3,414	3,755
Temporary Assistance for Needy Families	293	294	323	323	355
Energy Assistance	1,148	1,347	1,481	1,481	1,629
Child Welfare recipients:					
Child Day Care	260	292	321	321	353
Foster Care	65	61	67	67	74
Foster Care Prevention	28	29	32	32	35
Adult Services recipients:	108	130	143	143	157

BUDGET HIGHLIGHTS

FY05

The increase in the salaries and fringe benefits results from a number of factors: the 3% merit for current staff; the addition of a career ladder for Social Work staff; the continuation of career ladders for Eligibility Workers and Customer Service Agents; budget adjustments; an increase in health insurance; and staff being hired above entry level. In addition, five positions were upgraded in order to meet the demands of performance management. The increase in operating expenditures reflects increased program costs, most of which are funded with State and Federal funds.

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BUDGET HIGHLIGHTS (continued)

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the reclassification of three positions, career ladder for Administrative Assistant position, and the addition of an Eligibility Worker, two Social Worker positions (one full-time and one part-time), and two Case Aide positions, most of which is funded with State, Federal, and/or private funds. The increase in operating expenditures primarily reflects increased costs for child daycare programs, most of which is funded with State and Federal funds.

BUDGET SUMMARY

Expenditures

	FY04 <u>Budget</u>	FY04 <u>Actual</u>	FY05 <u>Budget</u>	FY06 <u>Budget</u>	Percent <u>Change</u>
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Salaries and Fringe Benefits	\$ 2,403,323	\$ 2,223,562	\$ 2,687,452	\$ 2,875,787	7.0%
Operating Expenditures	1,678,012	1,884,653	2,180,962	2,369,720	8.7%
Capital Outlay	-	-	13,220	-	-100.0%
Total Expenditures	\$ 4,081,335	\$ 4,108,215	\$ 4,881,634	\$ 5,245,507	7.5%

Revenue

Categorical State Aid - Public Assistance	\$ 705,000	\$ 738,701	\$ 838,000	\$ 918,000	9.5%
Categorical Federal Aid - Public Assistance	2,443,000	2,546,900	2,988,000	3,296,000	10.3%
Categorical Federal Aid - CPT	-	11,065	88,000	88,000	0.0%
Total Department Generated Revenue	\$ 3,148,000	\$ 3,296,666	\$ 3,914,000	\$ 4,302,000	9.9%
Generated Revenue Percent of Budget	77.1%	80.2%	80.2%	82.0%	

Other General Fund Revenue

Other General Fund Revenue	\$ 933,335	\$ 811,549	\$ 967,634	\$ 943,507	-2.5%
Other General Fund Percent of Budget	22.9%	19.8%	19.8%	18.0%	

Full-time Positions	55	47	55	59	7.3%
Part-time Positions	-	2	-	1	100.0%
Full-time Equivalents	55.0	48.0	55.0	59.5	8.2%

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FUTURE FUNDING ISSUES

	FY07	FY08	FY09	FY10
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 3,011,570	\$ 3,138,056	\$ 3,269,854	\$ 3,407,188
Operating Expenditures	2,434,887	2,501,847	2,570,648	2,641,340
Capital Outlay	-	-	-	-
TOTAL	\$ 5,446,458	\$ 5,639,903	\$ 5,840,502	\$ 6,048,529
<u>Revenue</u>				
Categorical State Aid - Public Assistance	\$ 964,000	\$ 1,012,000	\$ 1,063,000	\$ 1,116,000
Categorical Federal Aid - Public Assistance	3,461,000	3,634,000	3,816,000	4,007,000
Categorical Federal Aid - CPT	48,000	49,000	50,000	51,000
Total Department Generated Revenue	\$ 4,473,000	\$ 4,695,000	\$ 4,929,000	\$ 5,174,000
Generated Revenue Percent of Budget	82.1%	83.2%	84.4%	85.5%
Other General Fund Revenue	\$ 973,458	\$ 944,903	\$ 911,502	\$ 874,529
Other General Fund Percent of Budget	17.9%	16.8%	15.6%	14.5%
Full-time Positions	59	59	59	59
Part-time Positions	1	1	1	1
Full-time Equivalents	59.5	59.5	59.5	59.5

The Five Year Plan contains maintenance level funding.