

# 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.

<b>SERVICE LEVELS</b>	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Actual</u></b>	<b>FY06 <u>Budget</u></b>	<b>FY06 <u>Forecast</u></b>	<b>FY07 <u>Budget</u></b>
Per capita cost of operating department	\$52.00	\$47.95	\$54.77		\$ 57.89
<b>Continuous Quality Improvement and Customer Service:</b>					
Eligibility application processing compliance with local, state, federal standards	98%	91%	98%	98%	98%
Front desk telephone calls	47,616	35,950	52,377	36,537	37,085
Lobby traffic	10,852	9,764	11,938	9,862	9,961
<b>Abuse cases (child and adult) investigated/ assessed:</b>	297	297	327	330	366
<b>Public Assistance recipients:</b>					
Food Stamps	2,137	2,566	2,351	2,778	3,000
Medicaid	3,414	4,415	3,755	4,856	5,342
Temporary Assistance for Needy Families	323	377	355	399	423
Energy Assistance	1,481	1,488	1,629	1,637	1,800
<b>Child Welfare recipients:</b>					
Child Day Care	321	365	353	394	426
Foster Care	67	65	74	69	77
Foster Care Prevention	32	30	35	30	30
<b>Adult Services recipients:</b>	143	139	157	153	168

## BUDGET HIGHLIGHTS

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.

# Social Services

## BUDGET HIGHLIGHTS (continued)

FY07

The increase in operating expenditures primarily reflects increased costs for day care programs and foster care programs, most of which are funded with State and Federal funds, as well as \$20,000 for additional space rental. Capital outlay will fund a replacement vehicle.

## BUDGET SUMMARY

### Expenditures

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Percent</b>
<b>Social Services</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Salaries and Fringe Benefits	\$ 2,687,452	\$ 2,362,736	\$ 2,875,787	\$ 3,024,289	5.2%
Operating Expenditures	2,180,962	2,125,721	2,369,719	2,612,500	10.2%
Capital Outlay	13,220	13,220	-	13,500	100.0%
<b>Total Expenditures</b>	<b>\$ 4,881,634</b>	<b>\$ 4,501,677</b>	<b>\$ 5,245,506</b>	<b>\$ 5,650,289</b>	<b>7.7%</b>

### Revenue

Categorical State Aid - Public Assistance	\$ 838,000	\$ 790,746	\$ 918,000	\$ 1,090,000	18.7%
Categorical Federal Aid - Public Assistance	2,988,000	-	3,296,000	3,533,000	7.2%
Categorical Federal Aid - CPT	90,000	60,884	86,000	30,000	-65.1%
Recovered Costs - Bon Secours	0	0	52,000	23,000	-65.1%
<b>Total Department Generated Revenue</b>	<b>\$ 3,916,000</b>	<b>\$ 851,630</b>	<b>\$ 4,352,000</b>	<b>\$ 4,676,000</b>	<b>7.4%</b>
Generated Revenue Percent of Budget	80.2%	18.9%	83.0%	82.8%	

### Other General Fund Revenue

	<b>\$ 965,634</b>	<b>\$ 3,650,047</b>	<b>\$ 893,506</b>	<b>\$ 974,289</b>	<b>9.0%</b>
Other General Fund Percent of Budget	19.8%	81.1%	17.0%	17.2%	

### Total Revenue

	<b>\$ 4,881,634</b>	<b>\$ 4,501,677</b>	<b>\$ 5,245,506</b>	<b>\$ 5,650,289</b>	<b>7.7%</b>
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Full-time Positions	55	55	59	59	0.0%
Part-time Positions	-	2	1	1	0.0%
Full-time Equivalents	55.0	55.0	59.5	59.5	0.0%

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### FUTURE FUNDING ISSUES

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 3,142,619	\$ 3,265,578	\$ 3,393,349	\$ 3,526,118
Operating Expenditures	2,690,875	2,771,601	2,854,749	2,940,391
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,833,493</b>	<b>\$ 6,037,179</b>	<b>\$ 6,248,097</b>	<b>\$ 6,466,509</b>
<u>Revenue</u>				
Categorical State Aid - Public Assistance	\$ 1,145,000	\$ 1,202,000	\$ 1,262,000	\$ 1,325,000
Categorical Federal Aid - Public Assistance	3,710,000	3,896,000	4,091,000	4,296,000
Categorical Federal Aid - CPT	-	-	-	-
Recovered Costs - Bon Secours	24,000	25,000	26,000	27,000
<b>Total Department Generated Revenue</b>	<b>\$ 4,879,000</b>	<b>\$ 5,123,000</b>	<b>\$ 5,379,000</b>	<b>\$ 5,648,000</b>
Generated Revenue Percent of Budget	83.6%	84.9%	86.1%	87.3%
<b>Other General Fund Revenue</b>	<b>\$ 954,493</b>	<b>\$ 914,179</b>	<b>\$ 869,097</b>	<b>\$ 818,509</b>
Other General Fund Percent of Budget	16.4%	15.1%	13.9%	12.7%
<b>Total Revenue</b>	<b>\$ 5,833,493</b>	<b>\$ 6,037,179</b>	<b>\$ 6,248,097</b>	<b>\$ 6,466,509</b>
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.