

Social Services

DESCRIPTION

The Department of Social Services provides a comprehensive array of service and benefit programs that touch one in twelve County citizens. Medicaid, Food Stamps, Temporary Assistance for Needy Families, and social services programs including child and adult protection, foster care, employment, child day care, and prevention assist Hanover's residents in achieving self-sufficiency, well-being and safety for their families and themselves. The Department provides temporary help to the traditional poor, the "new" poor who do not make a living wage, the elderly who need nursing home care, low-income parents who cannot afford child care while they work, and others who are eligible for federal, state, and local assistance. Strong

collaborations with community partners, including the first faith-based satellite office in the state and staff in the schools and local hospital, have ensured a community response to needs within the County. The Department's mission is Helping Others Promoting Empowerment (HOPE). Our values are to recognize strengths; respond to needs; be service-oriented, innovative and creative; and be a strong community partner. The Department continues to work in partnership with other County agencies as part of the emergency response team, strategic planning teams for safe community and human services, and other collaborative county efforts.

BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 2,913,436	\$ 3,219,752	\$ 3,398,502	5.6%	\$ 3,538,308
Operating	1,974,527	2,631,479	2,697,282	2.5%	2,778,200
Capital	11,235	-	-	0.0%	-
Total Expenditures	\$ 4,899,198	\$ 5,851,231	\$ 6,095,784	4.2%	\$ 6,316,508
Revenues					
Intergovernmental Revenue	\$ 3,648,224	\$ 4,771,000	\$ 4,969,000	4.2%	\$ 5,156,000
Other Revenue	28,460	24,000	25,000	4.2%	26,000
General Fund Revenue	1,222,515	1,056,231	1,101,784	4.3%	1,134,508
Total Revenue	\$ 4,899,198	\$ 5,851,231	\$ 6,095,784	4.2%	\$ 6,316,508
Generated Revenue Percent	75.0%	81.9%	81.9%		82.0%
General Fund Percent	25.0%	18.1%	18.1%		18.0%
Full-time Positions	58	59	59	0.0%	59
Part-time Positions	14	13	13	0.0%	13
Full-time Equivalents	59.5	60.0	60.0	0.0%	60.0

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BUDGET HIGHLIGHTS

The FY09 budget reflects adjustments in program expenditures such as a shift from foster care to special needs adoptions. The largest increase in the budget is in the personnel category due to additional funding for part-time, worker's compensation rate changes and proposed FY09 benchmarks.

GOALS AND OBJECTIVES

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

SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$49.40	\$58.09	\$58.09	\$59.63
Continuous Quality Improvement and Customer Service:				
Eligibility application processing compliance with all standards	99%	98%	98%	99%
Front desk telephone calls	28,206	33,573	29,616	31,097
Lobby traffic	10,150	9,961	10,658	11,191
Abuse cases (child and adult) investigated/assessed:	312	300	328	344
Public Assistance recipients:				
Food Stamps	2,728	3,000	2,864	3,007
Medicaid	4,704	4,757	4,939	5,186
Temporary Assistance for Needy Families	336	404	353	371
Energy Assistance	2,476	2,790	2,847	3,274
Child Welfare recipients:				
Child Day Care	325	385	341	358
Foster Care	66	60	60	62
Foster Care Prevention	20	24	24	26
Adult Services recipients:	188	94	197	207