

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 this 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;
- Provide excellent customer service by developing public trust.

SERVICE LEVELS

	FY03 Budget	FY03 Actual	FY04 Budget	FY04 Forecast	FY05 Budget
Per capita cost of operating department	\$ 52.10	\$ 37.68	\$ 42.41		\$ 49.49
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

FY04

The increase in salaries and fringe benefits results from two non-locally funded positions, the reclassification of five positions using both local and non-local funds, and the implementation of an Eligibility Worker career ladder utilizing local and non-local funds. The large decrease in operating funds is due primarily to the elimination of Federal Food Stamp funding. This program now uses electronic funding directly to the client and does not go through the County's financial system.

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BUDGET HIGHLIGHTS (continued)

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.

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Social Services					
Salaries and Fringe Benefits	\$ 2,149,948	\$ 2,028,200	\$ 2,403,323	\$ 2,687,452	11.8%
Operating Expenditures	2,735,455	1,503,328	1,678,012	2,180,961	30.0%
Capital Outlay	6,000	6,250	-	13,220	100.0%
Total Expenditures	\$ 4,891,403	\$ 3,537,778	\$ 4,081,335	\$ 4,881,633	19.6%

Revenue

Categorical State Aid - Public Assistance	\$ 623,000	\$ 661,628	\$ 705,000	\$ 838,000	18.9%
Categorical Federal Aid - Public Assistance	2,258,000	2,191,286	2,443,000	2,988,000	22.3%
Categorical Federal Aid - Food Stamps	1,200,000	-	-	-	0.0%
Categorical Federal Aid - CPT	-	28,564	88,000	88,000	0.0%
Total Department Generated Revenue	\$ 4,081,000	\$ 2,881,478	\$ 3,236,000	\$ 3,914,000	21.0%

Generated Revenue Percent of Budget	83.4%	81.4%	79.3%	80.2%
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Other General Fund Revenue

Other General Fund Revenue	\$ 810,403	\$ 656,300	\$ 845,335	\$ 967,633	14.5%
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Other General Fund Percent of Budget	16.6%	18.6%	20.7%	19.8%
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Full-time Positions	47	47	55	55	0.0%
Part-time Positions	2	2	-	-	0.0%
Full-time Equivalents	48.0	48.0	55.0	55.0	0.0%

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FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 2,800,325	\$ 2,917,939	\$ 3,040,492	\$ 3,168,193
Operating Expenditures	2,183,142	2,242,087	2,302,623	2,364,794
Capital Outlay	-	-	-	-
TOTAL	\$ 4,983,467	\$ 5,160,026	\$ 5,343,115	\$ 5,532,987
<u>Revenue</u>				
Categorical State Aid - Public Assistance	\$ 880,000	\$ 924,000	\$ 970,000	\$ 1,019,000
Categorical Federal Aid - Public Assistance	3,108,000	3,232,000	3,361,000	3,495,000
Categorical Federal Aid - Food Stamps	-	-	-	-
Categorical Federal Aid - CPT	45,000	46,000	47,000	48,000
Total Department Generated Revenue	\$ 4,033,000	\$ 4,202,000	\$ 4,378,000	\$ 4,562,000
Generated Revenue Percent of Budget	80.9%	81.4%	81.9%	82.5%
Other General Fund Revenue	\$ 950,467	\$ 958,026	\$ 965,115	\$ 970,987
Other General Fund Percent of Budget	19.1%	18.6%	18.1%	17.5%
Full-time Positions	55	55	55	55
Part-time Positions	-	-	-	-
Full-time Equivalents	55.0	55.0	55.0	55.0

The Five Year Plan contains maintenance level funding.