

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

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 2,551,401	\$ 3,024,289	\$ 3,219,752	6.5%	\$ 3,338,561
Operating	2,232,998	2,612,500	2,631,479	0.7%	2,710,423
Capital	16,194	13,500	-	(100.0%)	27,000
Total Expenditures	\$ 4,800,593	\$ 5,650,289	\$ 5,851,231	3.6%	\$ 6,075,984
Revenues					
Intergovernmental Revenue	\$ 3,781,961	\$ 4,623,000	\$ 4,771,000	3.2%	\$ 4,951,000
Other Revenue	26,245	23,000	24,000	4.3%	25,000
General Fund Revenue	992,387	1,004,289	1,056,231	5.2%	1,099,984
Total Revenue	\$ 4,800,593	\$ 5,650,289	\$ 5,851,231	3.6%	\$ 6,075,984
Generated Revenue Percent	79.3%	82.2%	81.9%		81.9%
General Fund Percent	20.7%	17.8%	18.1%		18.1%
Full-time Positions	58	58	59	1.7%	59
Part-time Positions	14	14	13	(7.1%)	13
Full-time Equivalents	59.5	59.5	60.0	0.8%	60.0

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BUDGET HIGHLIGHTS

This budget includes the reclassification of a part-time eligibility aid to a full-time customer service agent to respond to the need for greater resources in the fuel assistance program. Other changes in this budget are correlated to serving individuals in mandated programs; fortunately such mandated programs have high State/Federal reimbursement rates. The following programs have increased participation over the past year: Food stamps 35%, TANF 9%, Medicaid and FAMIS 7%, and energy assistance 40%.

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

	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Budget</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Budget</u>
Per capita cost of operating department	\$49.22	\$56.97	\$56.97	\$58.15
Continuous Quality Improvement and Customer Service:				
Eligibility application processing compliance with all standards	99%	98%	98%	98%
Front desk telephone calls	30,521	37,085	35,373	33,573
Lobby traffic	9,425	9,961	9,961	9,961
Abuse cases (child and adult) investigated/assessed:	231	366	366	300
Public Assistance recipients:				
Food Stamps	2,715	3,000	3,000	3,000
Medicaid	4,325	5,342	4,757	4,757
Temporary Assistance for Needy Families	367	423	404	404
Energy Assistance	2,118	1,800	2,790	2,790
Child Welfare recipients:				
Child Day Care	350	426	385	385
Foster Care	54	77	60	60
Foster Care Prevention	18	30	24	24
Adult Services recipients:	85	168	94	94