

## Social Services

### DESCRIPTION

The Department of Social Services provides a comprehensive array of service and benefit programs to County citizens. Benefit Programs include Medicaid, Supplemental Nutrition Assistance Program (formerly referred to as the Food Stamp Program), and Temporary Assistance for Needy Families. Social Services programs include child and adult protection, foster care, employment, child day care, and prevention. These programs assist Hanover's residents in achieving self-sufficiency, well-being and safety for their families and themselves. The Department provides temporary crisis help to the traditional poor, the "new" poor who do not make a living wage, the elderly who need

nursing home care, and low-income parents who cannot afford child care while they work. Other major programs include energy assistance, information and referral for housing, food, utilities and medication assistance. The Department's mission is Helping Others Promoting Empowerment (HOPE). Its 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

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 3,195,050	\$ 3,287,501	\$ 3,407,713	3.7%	\$ 3,474,591
Operating	2,163,277	2,317,209	2,714,456	17.1%	2,313,123
Capital	-	26,000	-	(100.0%)	-
<b>Total Expenditures</b>	<b>\$ 5,358,326</b>	<b>\$ 5,630,710</b>	<b>\$ 6,122,169</b>	<b>8.7%</b>	<b>\$ 5,787,714</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 3,966,103	\$ 4,125,947	\$ 4,382,250	6.2%	\$ 4,114,000
Other Revenue	37,166	25,660	25,660	0.0%	26,000
General Fund Revenue	1,355,057	1,479,103	1,714,259	15.9%	1,647,714
<b>Total Revenue</b>	<b>\$ 5,358,326</b>	<b>\$ 5,630,710</b>	<b>\$ 6,122,169</b>	<b>8.7%</b>	<b>\$ 5,787,714</b>
Generated Revenue Percent	74.7%	73.7%	72.0%		71.5%
General Fund Percent	25.3%	26.3%	28.0%		28.5%
Full-time Positions	57	56	55	(1.8%)	55
Part-time Positions	12	12	12	0.0%	12
Full-time Equivalents	57.5	56.5	55.5	(1.8%)	55.5

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### BUDGET HIGHLIGHTS

Social Services is the primary local agency meeting the social service needs of individuals that arise from a variety of circumstances and who are being impacted dramatically by the downturn in the economy. Changes in the FY12 budget are correlated to serving individuals in mandated programs. All of the

Federal, State and/or local service standards have been met or exceeded (e.g., application processing times of the Supplemental Nutrition Assistance Program - SNAP, Medicaid, and Temporary Assistance for Needy Families – TANF).

### 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>FY10</u> <u>Actual</u>	<u>FY11</u> <u>Budget</u>	<u>FY11</u> <u>Forecast</u>	<u>FY12</u> <u>Budget</u>
Per capita cost of operating department	\$53.66	\$55.76	\$55.76	\$59.50
Continuous Quality Improvement and Customer Service:				
Eligibility application processing compliance with all standards	99%	99%	99%	99%
Front desk telephone calls	24,089	29,659	25,293	26,558
Lobby traffic	15,377	18,793	16,146	16,953
Abuse cases (child and adult) investigated/assessed:	311	335	327	343
Public Assistance recipients:				
Supplemental Nutrition Assistance Program	7,427	8,262	7,798	8,188
Medicaid	7,567	8,293	8,324	9,156
Temporary Assistance for Needy Families	961	992	1,009	1,059
Energy Assistance	3,536	4,684	3,713	3,899
Child Welfare recipients:				
Child Day Care	331	417	348	365
Foster Care	39	48	41	43
Foster Care Prevention	29	26	29	29
Adult Services recipients:	189	154	198	208