



**Caroline County, Virginia  
Fiscal Year 2006-2007 Adopted Budget**

**Social Services Funds: Social Services Fund**

**Mission:**

To offer services in a respectful and compassionate manner to encourage self-sufficiency and promote family stability.

**Budget Unit Description/Activities:**

The Social Services Fund is used to budget and account for the activity of the Caroline County Department of Social Services. The Department, located at the County Community Services Center, serves as a central location for the delivery of family focused and family based preventative and protective services to the community. The County Department operates under the guidance of the Virginia Department of Social Services which develops policies and procedures for implementing programs to deliver needed services and ensures compliance with federal and State laws governing the use of intergovernmental funding. The Board of Supervisors appoints a 6 member Social Services Board which provides local control and policy direction for the County Department.

Major programs in the Department's Benefits (Financial Assistance) Division include: Temporary Assistance for Needy Families (TANF), TANF-Unemployed Parent, Aid to Families with Dependent Children (AFDC)-Foster Care, Auxiliary Grants, Energy Assistance, Food Stamps, General Relief, Medicaid, State-Local Hospitalization. Service Programs are: Adult Services, Child Day Care, Child Protective Services, Employment Services, Foster Care and Adoptions, Home Based Services, Intake Services and Prevention and Support Services for Families.

**Fiscal Year 2006-2007 Goals/Objectives:**

- Strengthen and enhance public relations, customer service and partner with other organizations. Develop a work environment conducive to promoting Team Building and improved customer service.
- Promote and strengthen family based services and programs and continue to use available grant monies to maximize services to citizens of Caroline County.
- Improve Agency efficiency and effectiveness.
- Continue to meet State established standards for timeliness and accuracy in service delivery.

**Service Level/Performance Statistics:**

<b>Performance Measures</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Food Stamp Applications processed within 30 days/7 days if expedited – Goal 97%	100%	100%	97%	100%
Medicaid Applications Processed Within State Set Timeframes	97%	97%	90%	100%
TANF Applications Processed Within State Set Timeframes	95%	98%	98%	98%

<b>Workload Statistics</b>	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Average Monthly Food Stamp Cases	626	636	711	868	995
% of Population Receiving Food Stamps	-	-	-	9%	9.7%
Average Monthly AFDC/TANF Cases	103	107	105	117	114
% of Population Receiving AFDC/TANF	-	-	-	.5%	.5%
Average Monthly Medicaid Cases	1,276	1,298	1,487	3,148 Indiv	2,797 Indiv
% of Population Receiving Medicaid	-	-	-	13.8%	11.6%
Average Monthly Client Visits	-	-	-	-	703

**Budget Highlights:**

No significant changes are adopted for this budget unit.

**Budgeted Funding and Expenditures:**

	FY 2004-05	FY 2004-05	FY 2005-06	FY 2006-07	Change	
	<u>Budget</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>	<u>Amount</u>	<u>%</u>
<b><u>Funding Sources:</u></b>						
Balance Forward	\$ 28,500	\$ 32,028	\$ 35,000	\$ -	\$ (35,000)	-100.0%
Local	\$ -	\$ 14,656	\$ 26,975	\$ 30,204	\$ 3,229	12.0%
State	\$ 557,774	\$ 447,762	\$ 681,148	\$ 638,551	\$ (42,597)	-6.3%
Federal	\$ 1,100,614	\$ 1,339,511	\$ 1,097,702	\$ 1,162,016	\$ 64,314	5.9%
Transfer From CSA Fund	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	-
Transfer From General Fund	\$ 373,913	\$ 271,287	\$ 395,001	\$ 444,590	\$ 49,589	12.6%
<b>Total</b>	<b>\$ 2,060,801</b>	<b>\$ 2,105,244</b>	<b>\$ 2,235,826</b>	<b>\$ 2,287,861</b>	<b>\$ 52,035</b>	<b>2.3%</b>

**Expenditures:**

**Welfare Administration:**

Persormel Services	\$ 849,178	\$ 846,968	\$ 930,691	\$ 992,466	\$ 61,775	6.6%
Employee Benefits	\$ 268,652	\$ 267,655	\$ 284,699	\$ 308,417	\$ 23,718	8.3%
Purchased Services	\$ 24,300	\$ 59,893	\$ 36,300	\$ 41,600	\$ 5,300	14.6%
Other Charges	\$ 105,681	\$ 71,902	\$ 106,355	\$ 105,965	\$ (390)	-0.4%
Materials & Supplies	\$ 26,000	\$ 30,792	\$ 26,000	\$ 26,000	\$ -	0.0%
Capital Outlay	\$ -	\$ 330	\$ -	\$ -	\$ -	
Subtotal	\$ 1,273,811	\$ 1,277,540	\$ 1,384,045	\$ 1,474,448	\$ 90,403	6.5%

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended</u> <u>Budget</u>	FY 2006-07 <u>Adopted</u> <u>Budget</u>	Change <u>Amount</u>	<u>%</u>
<b><u>Expenditures (Continued):</u></b>						
<b>Public Assistance:</b>						
General Relief	\$ 55,266	\$ 58,569	\$ 55,266	\$ 60,000	\$ 4,734	8.6%
Auxiliary Grants	\$ 91,811	\$ 85,365	\$ 91,811	\$ 91,909	\$ 98	0.1%
Manual Checks	\$ 1,200	\$ 1,093	\$ 1,200	\$ 1,200	\$ -	0.0%
Foster Care	\$ 29,948	\$ 15,624	\$ 15,200	\$ 13,752	\$ (1,448)	-9.5%
Adoption Assistance	\$ 68,476	\$ 79,684	\$ 80,000	\$ 84,888	\$ 4,888	6.1%
Subtotal	\$ 246,701	\$ 240,335	\$ 243,477	\$ 251,749	\$ 8,272	3.4%
<b>Purchase of Services:</b>						
Day Care Programs	\$ 336,664	\$ 409,111	\$ 367,741	\$ 387,164	\$ 19,423	5.3%
Adult Services	\$ 40,746	\$ 39,214	\$ 40,746	\$ 40,746	\$ -	0.0%
Family Preservation Grants	\$ 22,829	\$ 23,128	\$ 22,829	\$ 22,829	\$ -	0.0%
VIEW	\$ 60,000	\$ 51,040	\$ 60,000	\$ 50,000	\$ (10,000)	-16.7%
Independent Living	\$ 2,750	\$ 4,526	\$ 4,398	\$ 3,349	\$ (1,049)	-23.9%
Other Purchased Services	\$ 3,000	\$ 3,790	\$ 3,000	\$ 2,000	\$ (1,000)	-33.3%
Subtotal	\$ 465,989	\$ 530,809	\$ 498,714	\$ 506,088	\$ 7,374	1.5%
Quality Initiative Grant	\$ 22,500	\$ 22,557	\$ 22,500	\$ 12,375	\$ (10,125)	-45.0%
Dental Grant Match	\$ 5,000	\$ -	\$ 8,415	\$ 8,415	\$ -	0.0%
Mary Washington Hosp Grant - FAMIS	\$ -	\$ -	\$ 21,075	\$ 21,075	\$ -	0.0%
Pharmacy Conn Program	\$ -	\$ -	\$ 10,600	\$ 11,411	\$ 811	7.7%
Local Expenses- Non-Reimbursable	\$ 1,800	\$ 1,974	\$ 2,000	\$ 2,300	\$ 300	15.0%
Transfer To CSA Fund	\$ 45,000	\$ 32,029	\$ 45,000	\$ -	\$ (45,000)	-100.0%
<b>Total</b>	<b>\$ 2,060,801</b>	<b>\$ 2,101,515</b>	<b>\$ 2,235,826</b>	<b>\$ 2,287,861</b>	<b>\$ 52,035</b>	<b>2.3%</b>