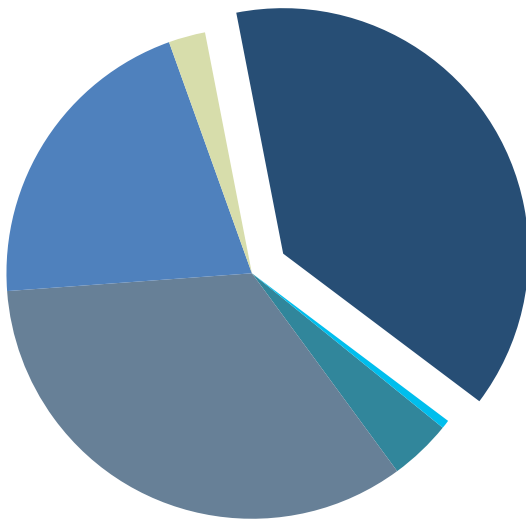


Social Services

Mission Statement

The Department of Social Services transforms lives through safety, support, and self-sufficiency.



Human Services Expenditure Budget:
\$220,850,375

Expenditure Budget:
\$84,646,384



38.3% of Human Services

Programs:

- Protective Services: \$9,627,614
- Family Support Services: \$8,561,133
- Homeless Services: \$8,247,979
- Juvenile Services: \$9,292,898
- Children's Services Act (CSA): \$21,843,309
- Director's Office: \$3,607,184
- Public Assistance: \$16,757,836
- Customer Support & Service: \$6,708,432

Mandates

Prince William County is required by the state to establish a local board of social services to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services. The Department of Social Services provides these mandated services.

State Code: [63.2-1503](#) (Child-Protective Services, Local Duties), [40-705](#) (Virginia Administrative Code, Child Protective Services), [40-730](#) (Investigation of Child Abuse and Neglect), [32.1-330](#) (Long-Term Care Preadmission Screening), [63.2-1602](#) (Other Local Adult Services), [63.2-1804](#) (Assessment of Adult Care), [63.2-319](#) (Child Welfare Services), [63.2-900](#) (Local Board Placement of Children), [63.2-903](#) (Entrustment Agreements), [63.2-905](#) (Foster Care), [63.2-1105](#) (Children Placed out of Commonwealth), [2.2-5211](#) (Prevention & Assessments and Family Treatment), [63.2-217](#) (Board Regulations), [63.2-611](#) (Case Management, Support Services, Transitional Support Services), [63.2-616](#) (Public Assistance and Social Services), [63.2-1301](#) (Adoption Subsidy), [51.5-160](#) (Auxiliary Grants), [51.5-146](#) (Adult Services), [51.5-148](#) (Adult Protective Services) [2.2-5200](#) (Children Services Act)

Federal Law: Homeless Services - Continuum of Care and Homeless Management Information System (HMIS) [Homeless Assistance Act](#)

Social Services

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Protective Services	\$6,484,525	\$7,114,978	\$8,044,967	\$8,126,207	\$9,627,614	18.48%
Family Support Services	\$7,480,204	\$7,247,249	\$7,551,017	\$7,989,430	\$8,561,133	7.16%
Homeless Services	\$3,785,949	\$6,048,103	\$7,288,029	\$7,229,796	\$8,247,979	14.08%
Juvenile Services	\$7,339,322	\$7,062,505	\$7,344,908	\$8,445,333	\$9,292,898	10.04%
Children's Services Act (CSA)	\$19,048,032	\$19,000,406	\$19,241,848	\$27,580,529	\$21,843,309	(20.80%)
Director's Office	\$3,017,391	\$4,210,124	\$8,215,991	\$3,173,979	\$3,607,184	13.65%
Benefits, Employment, & Child Care	\$14,653,976	\$16,279,298	\$2,969,482	-	-	-
Public Assistance	-	-	\$11,697,163	\$14,402,173	\$16,757,836	16.36%
Customer Support & Service	-	-	\$3,814,758	\$5,231,705	\$6,708,432	28.23%
Total Expenditures	\$61,809,400	\$66,962,664	\$76,168,162	\$82,179,152	\$84,646,384	3.00%

Expenditure by Classification

Salaries & Benefits	\$32,751,868	\$36,767,275	\$39,723,270	\$41,673,563	\$48,674,362	16.80%
Contractual Services	\$1,861,348	\$2,521,438	\$2,781,076	\$2,627,931	\$3,055,059	16.25%
Internal Services	\$1,763,214	\$1,762,818	\$1,929,433	\$2,591,463	\$2,659,246	2.62%
Purchase of Goods & Services	\$25,264,874	\$25,744,324	\$31,490,387	\$34,700,624	\$30,210,830	(12.94%)
Capital Outlay	\$0	\$0	\$82,313	\$174,702	\$174,702	0.00%
Leases & Rentals	\$65,710	\$64,423	\$59,295	\$98,261	\$101,761	3.56%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$331,963)	-
Amortization	\$0	\$0	\$0	\$210,222	\$0	(100.00%)
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$61,809,400	\$66,962,664	\$76,168,162	\$82,179,152	\$84,646,384	3.00%

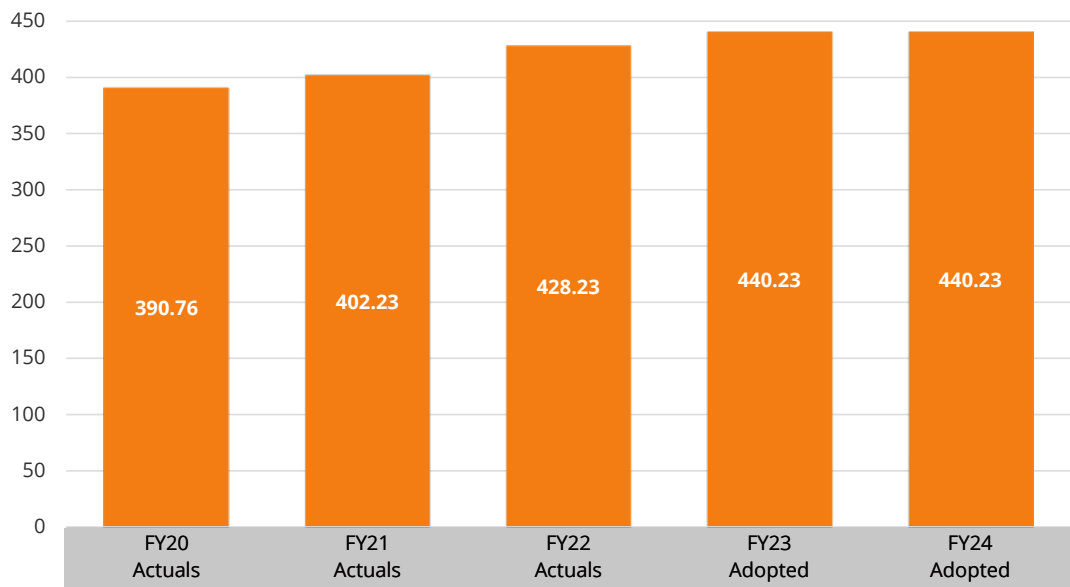
Funding Sources

Revenue from Federal Government	\$16,443,085	\$17,355,127	\$20,084,495	\$16,405,443	\$18,075,874	10.18%
Revenue from Other Localities	\$0	\$0	\$2,924	\$0	\$0	-
Miscellaneous Revenue	\$203,875	\$60,382	\$148,641	\$61,900	\$63,900	3.23%
Charges for Services	\$670,933	\$283,303	\$261,147	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$20,663,636	\$20,421,154	\$26,503,233	\$28,458,871	\$24,649,365	(13.39%)
Transfers In	\$669,235	\$536,459	\$502,563	\$394,559	\$394,559	0.00%
Total Designated Funding Source	\$38,650,765	\$38,656,425	\$47,503,004	\$46,272,031	\$44,134,956	(4.62%)
Net General Tax Support	\$23,158,636	\$28,306,239	\$28,665,158	\$35,907,121	\$40,511,428	12.82%
Net General Tax Support	37.47%	42.27%	37.63%	43.69%	47.86%	

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures.

Social Services

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Protective Services	55.00	60.00	66.00	66.00	68.00
Family Support Services	40.53	42.50	42.50	44.00	41.00
Benefits, Employment & Child Care	161.00	165.50	173.50	0.00	0.00
Homeless Services	20.80	21.80	36.80	34.83	34.83
Juvenile Services	86.33	85.33	81.93	81.90	81.90
Children's Services Act (CSA)	6.00	6.00	6.00	6.00	9.00
Director's Office	21.10	21.10	21.50	21.50	22.50
Customer Support & Service	0.00	0.00	0.00	44.50	53.50
Public Assistance	0.00	0.00	0.00	141.50	129.50
Full-Time Equivalent (FTE) Total	390.76	402.23	428.23	440.23	440.23

Future Outlook

Public Assistance Workload – Due to the pandemic, annual renewal requirements of Medicaid have been suspended while accepting new applications has not. As of July 2022, there were 19,032 overdue renewals for Medicaid, a 10,000 application increase in one year. This is a preview of the workload ahead, once the renewal suspension is lifted. When adding other public assistance programs, additional funding for staff will be needed to comply with federally mandated timelines for processing applications and renewals.

Foster Care Changes – Moving from providing youth aging out of foster care to more assistance shifting toward kinship care, including fictive kin, is requiring significant staff retraining for new policy implementation. The Governor's Safe & Sound Task Force is focusing on reducing unnecessary use of congregate care, increasing services to sustain the family unit, and leveraging public/private partnerships to operationalize the community's role in supporting vulnerable children and families. This shift will require new services and staff among the Department of Social Services (DSS) Child Protective Services (CPS) Prevention, Family Treatment, and Foster Care teams.

Technology System Needs – Mandated technology applications and software necessary to manage the entry date required by federal and state overseers is an immediate priority as current systems are antiquated.

Adult Protective Services Programming Updates – Adult Protective Services (APS) provides investigations of abuse/neglect, guardianship access and payment, in-home services for vulnerable adults, and access to Medicaid long-term care services for those in the community with the lowest of incomes and the highest medical needs. More staff will be needed to meet the demands of an increasingly older population along with funding for services and housing.

Social Services

Added Homelessness Challenges – Homelessness among adults brings DSS’ APS and Homeless Services Teams together in solving challenging housing issues for adults with low or no income and multiple physical/behavioral health concerns. Hotels provide temporary safe housing while seeking permanent housing opportunities, yet these options are expensive. More affordable and permanent supportive housing is needed.

Juvenile Justice Improvement – Violence perpetrated by youth is rising. Programs creating community-based opportunities for youth that addresses accountability, supports public safety, promotes healthy youth development, and strengthens family engagement are needed. The local Juvenile Justice Improvement Project is a local collaborative researching and developing such programs that will need funding and public/private partnerships. Funding is possible from the Virginia Juvenile Community Crime Control Act and, if used, a shift from the Molinari Shelter would need to be made to make that program whole.

No Wrong Door – As demand for services crosses many DSS Divisions and multiple Human Services agencies, having a No Wrong Door Call Center is critical for increasing customer satisfaction. Staffing and technology will be needed to assist local residents with gaining access to the right service in the right department.

General Overview

A. Roll FY2023 DSS Budget Reconciliation into FY2024 – Prince William County (PWC) adopted its FY2023 Budget prior to the County receiving its final FY23 budget allocation from the Virginia Department of Social Services. Each year the County must adjust its DSS budget to reconcile and reflect the actual allocations awarded from all sources. If the funding adjustments are recurring, they are rolled forward into the subsequent fiscal year as part of the annual budget process. The FY23 reconciliation results in a \$1,762,925 revenue and expenditure budget increase in FY23. Additionally, this reconciliation resulted in a shift in local general fund support of \$243,137, covered within the DSS FY23 budget ([BOCS Resolution 22-380](#)). Program increases are summarized in the table below.

Program	Budget Increase
Public Assistance	\$1,118,676
Customer Support	\$2,825
Family Services	\$188,698
Protective Services	\$30,936
Homeless Services	\$421,790
Total	\$1,762,925

B. Position Shifts and FTE Realignment – During FY23 DSS shifted positions to align functions across various service areas and meet changing service needs across programs. This resulted in a 3.00 FTEs reduction in Family Support Services, a 2.00 FTEs increase in Protective Services, a 3.00 FTEs increase in the Children’s Services Act program, an increase of 1.00 FTE in the Director’s Office, a 12.00 FTEs decrease in Public Assistance (PA), and a 9.00 FTEs increase in Customer Support and Service (CSS), with commensurate changes in program funding. During this process, administrative and supportive service functions within PA and CSS were consolidated in the CSS Division, and this resulted in efficiencies utilized to shift necessary positions to meet increased service needs for vulnerable adults and children.

C. Fleet Maintenance Redistribution – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the DSS FY24 budget by \$6,512.

D. New Community Partner Performance Measures – New Community Partner performance measures for household and individual adult permanent supportive housing were added in FY23 to measure services targeted at decreasing homelessness. These measures track the performance of Streetlight Community Outreach Ministries programming and may be viewed in the Community Partner pages.

Social Services

Budget Initiatives

A. Budget Reduction

1. Children's Services Act Budget Realignment – Children's Services Act

Expenditure	(\$5,900,000)
Revenue	(\$3,900,000)
General Fund Impact	(\$2,000,000)
FTE Position	0.00

- a. **Description** – This initiative realigns the Children's Services Act (CSA) program funding based on prior year actual expenditures. In FY20 funding for mandatory special education private day school placements was increased based on actual and projected student placement growth from FY17-FY20. Actual program expenses during FY20-FY22 remained stable during the pandemic instead of increasing with original projections. This initiative realigns the CSA program budget by decreasing total program expenses \$5.9 million. Of this amount, state revenue decreases \$3.9 million as the Commonwealth provides approximately 66% of program funding. County funding, which provides approximately 34% of program funding, decreases \$2.0 million.
- b. **Service Level Impacts** – Realigning the CSA program budget will have no impact on services. Sufficient capacity is maintained for future student placement growth for this mandated service.

Program Summary

Protective Services

Protective Services has two mandated programs: CPS and APS. CPS investigates allegations of abuse/neglect of children under the age of 18 and provides prevention services to raise community awareness of abuse and neglect. APS investigates allegations of abuse/neglect/exploitation of disabled or older adults. Adult Services' (a part of APS) activities include monitoring public guardianships for incapacitated adults and home visits to determine eligibility for Medicaid-funded long-term care in conjunction with the local health district. The Child Advocacy Center provides a safe, child-centric environment to help children move from victim to survivor by reducing trauma and educating the community through a multidisciplinary approach to prevent, recognize, investigate, and prosecute child abuse. Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime. The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. This program transforms lives through safety.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Repeat adult abuse and neglect cases	0.30%	0.30%	1.50%	0.30%	1.30%
Repeat child abuse and neglect cases (same child)	0.13%	1.90%	0.60%	0.10%	0.40%

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
CPS Investigations*	\$3,771	\$4,247	\$5,152	\$5,517	\$5,589
Reports of alleged child abuse/neglect received by CPS	4,119	3,787	5,118	5,000	5,350
CPS complaints investigated & assessments completed	2,832	2,100	2,336	2,600	2,550
Founded CPS cases	273	225	232	250	245
Average number of days to complete CPS investigations and assessments	52	52	48	50	50
APS Investigations*	\$1,055	\$1,385	\$1,360	\$1,064	\$1,457
Reports of alleged adult abuse/neglect received by APS	863	950	1,228	975	1,350
APS complaints investigated	773	777	821	800	875
Founded APS cases	287	290	237	300	245
Average number of days to complete APS investigations and assessments	55	31	30	40	32
Adult Care*	\$440	\$311	\$282	\$276	\$325
Incapacitated adults in the guardianship program	472	555	606	575	625
Medicaid long-term care assessments - Adults	454	797	850	825	925
Prevention & Assessments*	\$1,218	\$1,173	\$1,246	\$1,269	\$1,547
Families served in prevention and assessments	782	619	701	725	750
Child Advocacy Center	\$0	\$0	\$0	\$0	\$710
Number of clients served at CAC	-	-	129	-	250

* Total program Actuals in FY22 are \$4K lower across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Family Support Services

Family Support Services provides mandated services that include foster care and permanency/adoption. Also provided is treatment or on-going CPS to support families at risk of having their children removed from the home or in need of special attention to maintain permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through support.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Children in foster care finding permanent homes*	50%	79%	70%	80%	75%
Title IV-E (foster care) case and financial error percentage	5.71%	15.15%	1.5%	<5.0%	<5.0%

*Definition of permanency has changed to include children that return home, relative placement, and adoptions.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Foster Care**	\$6,446	\$6,131	\$6,364	\$6,581	\$6,872
Children served in custodial foster care	108	109	110	115	100
Authorized foster care families	78	88	85	95	90
CPS Ongoing**	\$1,035	\$1,116	\$1,191	\$1,408	\$1,689
Families served in family treatment services	241	272	285	270	325

** Total program Actuals in FY22 are \$4K higher than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Social Services

Homeless Services

Homelessness should be rare, brief, and nonrecurring with a goal toward permanent housing. The Homeless Services Division is a multi-faceted program that has the key responsibilities of operating US Department of Housing and Urban Development mandates: the Continuum of Care (CoC), the Homeless Management Information System (HMIS) and Coordinated Entry System. Additionally, the Division directly operates the Bill Mehr Drop-In Center, the Ferlazzo Adult Shelter (FAS), and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Supportive Shelter for Adults. The HPC (families) and FAS (adults only) are emergency shelters open 24/7/365 offering case management toward a goal of exiting to permanent housing. CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight of funding recipients, HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Point in time homeless count	326	282	241	295	282
Two-year sustainment of permanent housing	84%	85%	-	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Coordinated Entry Services	\$378	\$501	\$512	\$560	\$686
Number of calls received by coordinated entry	8,550	11,083	12,575	8,830	10,325
Drop-In Center*	\$148	\$124	\$119	\$74	\$198
Number of clients served at Drop-In Center	362	370	70	380	100
Hilda Barg Homeless Prevention Center	\$1,178	\$1,462	\$1,122	\$1,444	\$1,411
Households (singles) moving into PH at discharge	68%	78%	66%	60%	-
Household (families) moving into PH at discharge	46%	65%	70%	70%	70%
Households (singles) increasing or maintaining income at discharge	74%	89%	67%	60%	-
Households (families) increasing or maintaining income at discharge	63%	76%	42%	55%	55%
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*	\$0	\$0	\$1,018	\$1,577	\$1,717
Households (singles) moving into PH at discharge	-	-	61%	60%	60%
Households (singles) increasing or maintaining income at discharge	-	-	46%	60%	60%
Homeless Services Administration & Grants Management	\$2,084	\$3,961	\$3,959	\$2,903	\$3,538
HUD grant funds expended	99%	96%	88%	95%	95%
VHSP grant funds expended	97%	91%	100%	95%	97%
Prince William Area CoC Grant Award	-	-	\$1.040M	-	\$1.405M
Homeless Services Prevention Services*	\$0	\$0	\$438	\$500	\$495
Households Served	-	-	37	30	35
Sudley Corridor Drop In Center*	\$0	\$0	\$118	\$171	\$203
Number of clients served	-	-	77	120	184

* Total program Actuals in FY22 are \$2K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

Social Services

Juvenile Services

Juvenile Services provides court-ordered juvenile offenders with pro-social engagement to enhance their safety and accountability. Services range from secure detention at the Juvenile Detention Center, non-secure residence at the Molinari Juvenile Shelter, and home-based supervision through the Pre-trial Supervision program which also includes electronic monitoring. This program transforms lives through safety.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	1.3%	17.0%	16.5%	10.0%	11.6%
Molinari Juvenile Shelter Services clients re-offending while in the program	1.8%	0.0%	6.8%	1.0%	3.2%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Secure Detention	\$5,353	\$5,005	\$5,130	\$6,009	\$6,572
Juveniles admitted into Secure Detention	241	147	181	147	237
Juvenile Pre-trial Supervision	\$389	\$509	\$525	\$596	\$691
Juveniles admitted into pre-trial supervision	151	106	144	100	162
Molinari Juvenile Shelter Services	\$1,597	\$1,549	\$1,690	\$1,841	\$2,030
Juveniles admitted	161	97	133	125	144

Children's Services Act (CSA)

The CSA is a 1993 Virginia law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency Family Assessment and Planning Teams who plan and oversee services to youth. This interagency team is made up from representatives of DSS, PWC Public Schools, Juvenile Court Services Unit, and Community Services. After plans are determined, the Community Policy and Management Team, which includes the same interagency members with private provider, parent, Health District and PWC Executive Management representation, reviews and approves the use of tax support for the services. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC. The Federal Title IV-E program is also housed in the CSA Division. CSA transforms lives through support.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Title IV-E (foster care) case and financial error percentage -CSS	-	-	-	-	5%*
Youth who receive only community-based services. State target is 50%	-	-	89%	75%	80%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	0%	5%	-

Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Community-Based Services	\$12,945	\$13,624	\$15,640	\$18,372	\$12,325
Youth served in Special Education Private Day School (SPED)	188	184	198	230	215
Non-SPED youth served	368	302	296	350	350
Residential Services	\$4,327	\$3,718	\$2,206	\$6,864	\$6,811
Youth served in residential services	102	83	65	100	75
CSA Foster Care	\$1,466	\$1,347	\$960	\$1,892	\$1,875
Youth served in foster care	79	74	63	100	80
CSA Administration	\$310	\$311	\$436	\$453	\$832
Total youth served (unduplicated)	570	511	520	550	550
Total youth served	-	-	54	-	55

* Moved from Customer Support & Services in FY24.

Director's Office

The Director's Office provides overall leadership, financial management including state and federal grant monitoring, personnel functions, and information technology services for DSS. The Office engages the advice of the appointed DSS Advisory Board. The Director is the appointed Board member for the organizational entities known as Birmingham Green. Oversight is provided by seven state departments within three Secretariats. Emergency Management duties for Mass Sheltering are also a part of this office.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$572M	\$670M	TBD	-	\$775M
County services for people who are economically disadvantaged (Comm. Survey)	80%	86%	86%	81%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Social Services Director's Office	\$922	\$2,411	\$6,343	\$1,204	\$1,298
Total clients served in community	-	-	-	-	215,727
Technology Support	\$373	\$340	\$427	\$389	\$442
Number of employee state system access reviews completed	-	-	-	-	335
Personnel Support	\$395	\$436	\$427	\$481	\$503
Number of hires/promotions/transfer	-	-	-	-	100
Fiscal Support	\$1,327	\$1,023	\$1,019	\$1,099	\$1,364
Number of payments processed	-	-	-	-	21,340

Social Services

Public Assistance (PA)

PA staff determine initial and ongoing eligibility for public benefits. Programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance. The division serves the most vulnerable population by providing access to health care, addressing food insecurity, and helping meet basic needs. This program transforms lives through self-sufficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
New medicaid applications processed within state mandated time frame (45 days)	86%	87%	87%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	32%	25%	5%	3%	3%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Public Assistance*	\$12,295	\$13,792	\$14,238	\$14,402	\$16,758
Medicaid annual renewals 30 days overdue	35	6,506**	18,765	NA***	-
New Medicaid applications pending more than 45 days	35	90	NR	<25	25
Clients served - SNAP (unduplicated count)	32,595	36,978	40,407	38,000	40,000
Clients served - TANF (unduplicated count)	2,668	2,520	3,342	3,300	3,500
Clients served - Medicaid (unduplicated count)	88,226	95,978	111,064	88,000	100,000

* FY22 Actuals are \$2.54M higher than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.

** VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency.

*** Due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known and could not be projected for FY23.

Social Services

Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the PA Division via onsite, online and telephone. This division houses the Compliance Unit that oversees external and internal public benefit audits and appeals. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, Foster Care Federal funding maintenance and connects individuals to training, education, employment, and childcare services. The Fraud Unit investigates allocations of fraud in the SNAP, TANF and Child Care public benefit programs. PWC East and West are served by bilingual front desk staff. Additional bilingual staff answer over 50,000 phone calls annually and are participating in the No Wrong Door Call Center pilot to increase customer satisfaction by improving residents' access to services. This program transforms lives through support and self-sufficiency.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
CSS benefits issued w/financial errors (positive error rate). State target 3%	32%	31%	5%	-	3%
TANF participants engaged in work activities (state target is 50%)	48%	19%	17%	50%	22%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	32%	25%	5%	3%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Employment Services*	\$1,448	\$1,490	\$1,171	\$1,477	\$1,603
Persons served in VIEW -CSS	206	211	283	250	300
Child Care*	\$500	\$550	\$865	\$1,212	\$1,163
Persons served in the Childcare program -CSS	521	637	942	700	1,500
Fraud Investigations*	\$411	\$449	\$709	\$621	\$833
Fraud cases	477	614	780	500	800
Customer Support & Services (Includes CRT)	\$0	\$0	\$1,500	\$1,921	\$3,110
Calls received	-	45,962	51,001	43,000	55,000

* Total program Actuals in FY22 are \$430K higher across the noted activities than the reported total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs.