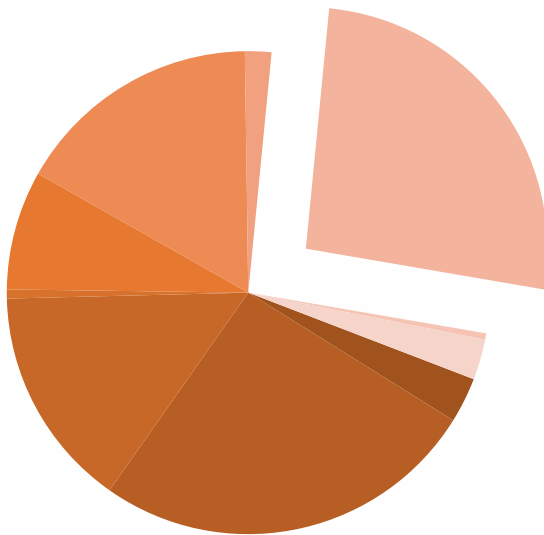


Social Services

Mission Statement

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



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget: \$82,587,415

26.1% of Health, Wellbeing & Environmental Sustainability

Programs:

- Family Support Services: \$9,187,495
- Homeless Services: \$8,909,647
- Children's Services Act (CSA): \$23,959,287
- Director's Office: \$3,730,814
- Public Assistance: \$17,630,989
- Customer Support & Service: \$8,328,640
- Advocacy, Prevention & Protection: \$5,847,311
- Child Protective Services: \$4,993,233

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Family Support Services	\$7,247,249	\$7,551,017	\$8,563,575	\$8,561,133	\$9,187,495	7.32%
Homeless Services	\$6,048,103	\$7,288,029	\$8,209,348	\$8,247,979	\$8,909,647	8.02%
Children's Services Act (CSA)	\$19,000,406	\$19,241,848	\$22,844,857	\$21,843,309	\$23,959,287	9.69%
Director's Office	\$4,210,124	\$8,215,991	\$3,590,061	\$3,607,184	\$3,730,814	3.43%
Public Assistance	-	\$11,697,163	\$15,498,146	\$16,757,836	\$17,630,989	5.21%
Customer Support & Service	-	\$3,814,758	\$6,824,841	\$6,708,432	\$8,328,640	24.15%
Advocacy, Prevention & Protection	-	-	-	-	\$5,847,311	-
Child Protective Services	-	-	-	-	\$4,993,233	-
Protective Services	\$7,114,978	\$8,044,967	\$9,652,121	\$9,627,614	-	(100.00%)
Juvenile Services	\$7,062,505	\$7,344,908	\$8,198,379	\$9,292,898	-	(100.00%)
Benefits, Employment, & Child Care	\$16,279,298	\$2,969,482	-	-	-	-
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

Expenditure by Classification

Salaries & Benefits	\$36,767,275	\$39,723,270	\$46,504,071	\$48,674,362	\$45,544,533	(6.43%)
Contractual Services	\$2,521,438	\$2,781,076	\$3,160,487	\$3,055,059	\$3,116,633	2.02%
Internal Services	\$1,762,818	\$1,929,433	\$3,027,777	\$2,659,246	\$2,211,190	(16.85%)
Purchase of Goods & Services	\$25,744,324	\$31,490,387	\$30,524,248	\$30,210,830	\$31,797,913	5.25%
Capital Outlay	\$0	\$82,313	\$14,986	\$174,702	\$45,000	(74.24%)
Leases & Rentals	\$64,423	\$59,295	\$47,272	\$101,761	\$94,361	(7.27%)
Reserves & Contingencies	\$0	\$0	\$0	(\$331,963)	(\$324,602)	(2.22%)
Amortization	\$0	\$0	\$100	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(2.43%)

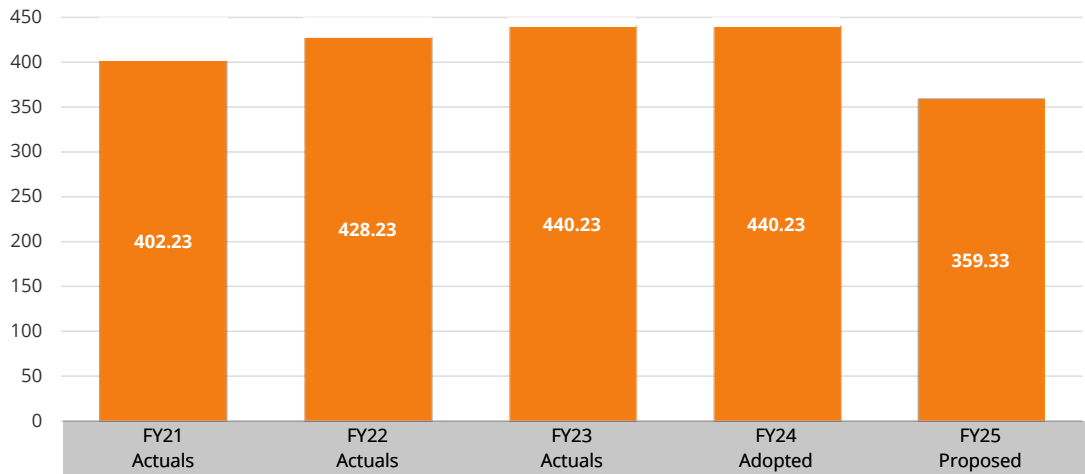
Funding Sources

Revenue from Federal Government	\$17,355,127	\$20,084,495	\$22,629,597	\$18,075,874	\$19,440,656	7.55%
Revenue from Other Localities	\$0	\$2,924	\$1,440	\$0	\$0	-
Miscellaneous Revenue	\$60,382	\$148,641	\$224,213	\$63,900	\$71,400	11.74%
Charges for Services	\$283,303	\$261,147	\$329,749	\$951,258	\$47,221	(95.04%)
Revenue from Commonwealth	\$20,421,154	\$26,503,233	\$24,045,584	\$24,649,365	\$23,339,520	(5.31%)
Transfers In	\$536,459	\$502,563	\$394,559	\$394,559	\$394,559	0.00%
Total Designated Funding Source	\$38,656,425	\$47,503,004	\$47,622,261	\$44,134,956	\$43,293,355	(1.91%)
Net General Tax Support	\$28,306,239	\$28,665,158	\$35,759,066	\$40,511,428	\$39,294,060	(3.00%)
Net General Tax Support	42.27%	37.63%	42.89%	47.86%	47.58%	

Note: FY22 costs in multiple programs are inaccurate from the reported total (either higher or lower) due to actual reporting mismatches in expenditures. Additionally, the Protective Services program is now dissolved with FY21-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs.

Social Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Family Support Services	42.50	42.50	44.00	41.00	41.00
Benefits, Employment & Child Care	165.50	173.50	0.00	0.00	0.00
Homeless Services	21.80	36.80	34.83	34.83	35.83
Children's Services Act (CSA)	6.00	6.00	6.00	9.00	9.00
Director's Office	21.10	21.50	21.50	22.50	20.50
Customer Support & Service	0.00	0.00	44.50	53.50	56.50
Public Assistance	0.00	0.00	141.50	129.50	126.50
Advocacy, Prevention & Protection	0.00	0.00	0.00	0.00	36.00
Child Protective Services	0.00	0.00	0.00	0.00	34.00
Protective Services	60.00	66.00	66.00	68.00	0.00
Juvenile Services	85.33	81.93	81.90	81.90	0.00
Full-Time Equivalent (FTE) Total	402.23	428.23	440.23	440.23	359.33

Future Outlook

Public Assistance Workload – With over 100,000 Prince William County (PWC) citizens receiving public assistance, it is imperative that people receive the correct benefit amount within the mandated allotted time of 45 days. The large number of recipients requires staff who are knowledgeable, competent, accurate, and timely. High caseload volumes, close to 1,000, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of citizens eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. Advocacy for new technology statewide is critical as the current system is slow and often breaks down which delays the eligibility process.

Vulnerable Child and Adult Population Needs – As the PWC population increases, so do the calls reporting abuse/neglect of children and older adults some of which result in kinship or foster care. Language barriers make investigations and court proceedings much more difficult. Using a phone for translation is not allowable in court and makes home visits impersonal and challenging. Families seeking documents through the Freedom of Information Act are increasing, and this is complicated because some personal information needs to be redacted. Translators and paralegals are key in serving people who are vulnerable due to age and ability. Keeping teams small with full supervisory and administrative support will be necessary in order to adhere to mandates, while providing swift and appropriate protection. In addition to those facing abuse/neglect, other families' lack of income makes childcare and job obtainment critical.

Unsheltered People – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population are those who are unsheltered and living on the streets and who may be panhandling. This population cannot be served without a team of Outreach staff and a larger Coordinated Entry System staff to assess and refer those willing to accept services.

Social Services

General Overview

- A. **Position Shift from DSS (Juvenile Services) to Facilities and Fleet Management (Buildings & Grounds)** – Prior to the shift of Juvenile Services to OYS, a vacant Maintenance & Operations Specialist position, 1.00 FTE, was shifted from DSS, Juvenile Services, to FFM, Buildings & Grounds in FY24. The shift included a total budgeted funding shift of \$75,002 for salary and benefits. This shift was completed to utilize FFM expertise to cover the complexities of plumbing, HVAC, and electrical systems related to the Juvenile Detention Center (JDC). The position will continue to support the JDC facility.
- B. **Roll FY24 DSS Budget Reconciliation into FY25** – PWC adopted its FY2024 Budget prior to the County receiving its final FY24 budget allocation from the Virginia Department of Social Services (VDSS). 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 FY24 reconciliation results in a \$2,041,725 revenue increase and a \$1,691,725 expenditure budget increase in FY24. Furthermore, the U.S. Department of Housing and Urban Development (HUD) increased the DSS Continuum of Care (CoC) grant after FY24 budget adoption by \$132,108.

Additionally, [BOCS Resolution 23-331](#) authorized the creation of 3.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added one Human Services Program Manager and two Human Services Caseworker positions in the Protective Services program. The positions will help to mitigate risk and liability by reducing caseloads and improving the timeliness of first contact with victims of abuse and neglect and improve the timeliness of closing cases.

- C. **Creation of New Social Services Programs** – During FY24 DSS dissolved the Protective Services program, splitting it into two new programs to complete a departmental reorganization that sought to better align service provision with community needs. Those new programs – Advocacy, Prevention & Protection (AP&P) and Child Protective Services – were created to better delineate the services provided to citizens utilizing protective services across the County. This reorganization helped to align service functions and more clearly reflect the work completed across the department. The 71 positions previously held in the Protective Services program (including the 3.00 FTEs added by [BOCS Resolution 23-331](#)) were reorganized with 36 positions going to AP&P, 34 positions going to CPS, and the other position shifting to Homeless Services to better meet programming and service needs.
- D. **Position Allocation Shifts** – During the FY24 DSS reorganization, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. Along with the 1.00 FTE reduction in Protective Services previously noted in item (C), there was a 3.00 FTEs reduction in Public Assistance (PA) with a commensurate 3.00 FTEs increase in Customer Support and Services. This action supported the overall FY24 DSS reorganization that sought to create efficiencies to better meet increased service needs for vulnerable adults and children.

Budget Initiatives

A. Budget Initiatives

1. Increase Funding for Mandated Private Day School Placements – Children’s Services Act (CSA)

Expenditure	\$2,000,000
Revenue	\$1,320,000
General Fund Impact	\$680,000
FTE Positions	0.00

- a. **Description** – The initiative provides increased funding to the CSA program. These funds are needed to cover increases in mandated special education private day school placements. The increased expenditure will be partially offset by state funding.
- b. **Service Level Impacts** – Private day school placements will be appropriately funded for anticipated increases.

B. Budget Shifts

1. Program Shift from DSS to the Office of Youth Services (OYS) – Multiple Programs

Budget Shift	\$9,427,451
Agency Impact	\$0
FTE Position	82.90

Social Services

- a. **Description** – This initiative shifts existing personnel and funding from DSS to create the Office of Youth Services (OYS). This shift better aligns County programming and services to provide intervention, prevention, and diversion services for disconnected youth in the county. DSS programs Juvenile Services and Director’s Office shift positions to the new agency. The Director’s office will shift two positions, a Fiscal Specialist (1.00 FTE) and a Human Resources Analyst (1.00 FTE), to support the technical financial and human resources responsibilities, and the entire Juvenile Services program will shift with its 80.90 positions. DSS will provide a total of 82.90 positions and an expenditure budget of \$9,427,451 to lay the foundation for the new OYS. The OYS will allow for a modern treatment approach, focusing on prevention and community-based services for at-risk, low- and moderate-risk youth involved in the juvenile justice system rather than relying solely on out-of-home placement. OYS will also coordinate services with Prince William County Schools and the Community Safety Initiative in the Office of Executive Management in meeting service demands.
- b. **Service Level Impact** – While the goal is to focus on prevention and community-based services, some workload measures will be tracked through the OYS.
- **Juveniles admitted into Pretrial Supervision**
FY25 w/o Addition | 162
FY25 w/ Addition | 245
 - **Juveniles admitted into Molinari Juvenile Shelter**
FY25 w/o Addition | 144
FY25 w/ Addition | 250
 - **Juveniles admitted into Secure Detention**
FY25 w/o Addition | 237
FY25 w/ Addition | 300

Program Summary

Family Support Services

Family Support Services provides mandated services that include kinship care, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Children in foster care finding permanent homes*	79%	70%	52%	75%	60%
Title IV-E (foster care) case and financial error percentage	15.2%	1.5%	1.8%	<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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Foster Care**	\$7,247	\$7,554	\$8,542	\$8,561	\$9,187
Children served in custodial foster care	109	110	99	100	105
Authorized foster care families	88	85	85	90	95

**In the FY24 DSS reorganization all program activities were aligned under one activity, and the CPS Ongoing activity was restructured to now report under the CPS program with FY21 Actuals split across programs. Additionally, total FSS Actuals in FY22 and FY23 are \$3K higher and \$22K lower (respectively) than the reported totals 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 HUD mandates: the 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), the Hilda Barg Homeless Prevention Center (HPC), and a small Outreach Team, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Point in time homeless count	282	241	326	282	295
Two-year sustainment of permanent housing	85%	NR	NR	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Coordinated Entry Services	\$501	\$512	\$566	\$686	\$730
Number of calls received by coordinated entry	11,083	12,575	14,303	10,325	12,650
Drop-In Center*	\$124	\$119	\$109	\$198	\$203
Number of clients served at Drop-In Center	370	70	225	100	225
Hilda Barg Homeless Prevention Center	\$1,462	\$1,122	\$1,452	\$1,411	\$1,598
Household (families) moving into PH at discharge	65%	70%	99%	70%	70%
Households (families) increasing or maintaining income at discharge	76%	42%	96%	55%	-
Households (singles) increasing or maintaining income at discharge**	89%	67%	NR	-	-
Households (singles) moving into PH at discharge**	78%	66%	NR	-	-
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*	\$0	\$1,018	\$1,494	\$1,717	\$1,917
Households (singles) moving into PH at discharge	-	61%	60%	60%	60%
Households (singles) increasing or maintaining income at discharge	-	46%	56%	60%	-
Homeless Services Administration & Grants Management	\$3,961	\$3,959	\$3,985	\$3,538	\$3,752
HUD grant funds expended	96%	88%	100%	95%	100%
VHSP grant funds expended	91%	100%	100%	97%	100%
Prince William Area CoC Grant Award	-	\$1.040M	\$1.405M	1.405M	\$1.600M
Homeless Services Prevention Services*	\$0	\$438	\$419	\$495	\$495
Households Served	-	37	61	35	55
Sudley Corridor Drop In Center*	\$0	\$118	\$185	\$203	\$213
Number of clients served	-	77	234	184	230

*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.

**The Hilda Barg Homeless Prevention Center stopped serving singles prior to FY23.

Social Services

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Youth who receive only community-based services. State target is 50%	-	89%	84%	80%	80%
Title IV-E case & financial error percentage*	16%	2%	2%	5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	53%	57%	47%	-	50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community-Based Services	\$13,624	\$15,640	\$17,739	\$12,325	\$19,834
Youth served in Special Education Private Day School (SPED)	184	198	208	215	215
Youth served in the community (non-educational services)	302	296	279	350	325
Residential Services	\$3,718	\$2,206	\$2,479	\$6,811	\$2,141
Youth served in residential services	83	65	59	75	75
CSA Foster Care	\$1,347	\$960	\$1,096	\$1,875	\$1,064
Youth served in foster care with CSA funds	74	63	68	80	80
CSA Administration**	\$311	\$436	\$505	\$525	\$557
Total youth served (unduplicated)	511	520	531	550	550
Title IV-E Administration**	\$0	\$0	\$183	\$307	\$364
Total IV-E cases reviewed by the State	66	66	55	-	70
Total youth served***	-	54	NR	55	-

*Moved from Customer Support & Services in FY24; previously noted with "CSS" extension.

**Title IV-E Administration activity created in FY24 DSS reorganization as a split from the CSA Administration activity with the FY24 Adopted total for CSA Administration split between the two activities.

***Previously reported as a manual/paper count value; retired to include only measures tracked through the state system.

Social Services

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. 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$670M	\$802M	\$992	\$775M	\$1,000M
County services for people who are economically disadvantaged (Comm. Survey)	86%	86%	86%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services Director's Office	\$2,411	\$6,343	\$1,571	\$1,298	\$1,414
Total clients served in community	-	-	222,513	215,727	240,000
Technology Support	\$340	\$427	\$508	\$442	\$604
Number of employee state system access reviews completed	-	-	351	335	350
Personnel Support	\$436	\$427	\$445	\$503	\$418
Number of hires/promotions/transfer	-	-	116	100	100
Fiscal Support	\$1,023	\$1,019	\$1,066	\$1,364	\$1,295
Number of payments processed	-	-	21,083	21,340	22,000

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	87%	99%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	98%	99%	-	97%
TANF applications processed w/i state manadated time frame (30 days)	99%	99%	98%	-	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	3%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Assistance*	\$13,792	\$14,238	\$15,498	\$16,758	\$17,631
Medicaid annual renewals 30 days overdue**	6,506	18,765	21,436	-	7,000
Clients served - SNAP (unduplicated count)	36,978	40,407	44,981	40,000	55,000
Clients served - TANF (unduplicated count)	2,520	3,342	3,967	3,500	4,300
Clients served - Medicaid (unduplicated count)	95,978	111,064	126,253	100,000	155,000
New Medicaid applications pending more than 45 days	90	-	NR	25	-

*FY22 Actuals are \$2.54M higher than the total in the Expenditure and Revenue Summary due to reporting mismatches across multiple programs that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.
 **VDSS suspended the processing of Medicaid Renewals due to the Public Health Emergency, and due to the COVID-19 Public Health Emergency a return date to processing of Medicaid Renewals was not known for projection in FY23 and was not projected for FY24.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
TANF participants engaged in work activities (state target is 50%)	19%	17%	17%	22%	35%
Child Care applications processed within 30 days (state target is >97%)	-	-	99%	-	98%
CSS benefits issued w/financial errors (positive error rate). State target 3%	31%	5%	7%	3%	-
SNAP benefits issued w/financial errors (positive error rate). State target 3%	25%	5%	7%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employment Services*	\$1,490	\$1,171	\$1,493	\$1,603	\$2,076
Persons served in VIEW -CSS	211	283	353	300	400
Child Care*	\$550	\$865	\$1,195	\$1,163	\$1,421
Persons served in the Childcare program -CSS	637	942	1,779	1,500	2,000
Fraud Investigations*	\$449	\$709	\$979	\$833	\$1,033
Fraud cases	614	780	830	800	850
Customer Support & Services (Includes CRT)	\$0	\$1,500	\$3,158	\$3,110	\$3,799
Calls received	45,962	51,001	61,374	55,000	65,000
Applications received mandated programs	2,351	2,534	3,604	-	3,700

* 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 that resulted from the split of the Benefits, Employment, & Child Care program in FY22. FY21 Actuals show in the old program in the Expenditure and Revenue Summary.

Social Services

Advocacy, Prevention & Protection (AP&P)

The AP&P Division is comprised of four components. (1) 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. (2) Intake provides residents access to a hotline to report abuse (703-792-4200) during the daytime with a rollover to the Commonwealth 24/7/365. (3) The Prevention Team works with families who need support in strengthening their family's situations to prevent abuse and neglect. The Team also raises community awareness of abuse and neglect. (4) Adult Protective Services staff 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. This program transforms lives through safety.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat adult abuse and neglect cases	0.30%	1.50%	1.50%	1.30%	0.70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
APS Investigations*	\$2,287	\$2,223	\$2,309	\$2,520	\$2,206
Reports of alleged adult abuse/neglect received by APS	950	1,228	1,214	1,350	1,300
APS complaints investigated	777	821	878	875	978
Founded APS cases	290	237	246	245	260
Average number of days to complete APS investigations and assessments	31	30	28	32	29
Adult Care*	\$311	\$282	\$552	\$325	\$267
Incapacitated adults in the guardianship program	555	606	887	625	900
Medicaid long-term care assessments - Adults	797	850	808	925	820
Prevention & Assessments*	\$1,173	\$1,246	\$1,469	\$1,547	\$1,635
Families served in prevention and assessments	619	701	915	750	1,001
Child Advocacy Center*	\$0	\$513	\$785	\$710	\$767
Number of clients served at CAC	-	129	265	250	300
PS Intake**	\$0	\$0	\$0	\$0	\$972
Number of alleged child and adult abuse/neglect reports	-	-	6,554	-	7,990

*Split from the dissolved Protective Services program and added to AP&P in the FY24 DSS reorganization. Activity splits in the reorganization result in substantial differences in activity funding and prior year actuals. Total FY21-FY24 costs are reflected in the old program in the Expenditure & Revenue Summary.

**PS Intake activity created in the FY25 DSS reorganization from a portion of the child protective services activity in the Protective Services program.

Social Services

Child Protective Services (CPS)

CPS is a mandated program to investigate allegations of abuse/neglect of children under the age of 18 while in the care of a caregiver. Teams work closely with the Police Department and Court System. This program transforms lives through safety.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Repeat child abuse and neglect cases (same child)	1.90%	0.60%	1.00%	0.40%	0.80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
CPS Investigations and Ongoing*	\$3,344	\$3,781	\$4,537	\$4,525	\$4,993
Reports of alleged child abuse/neglect received by CPS	3,787	5,118	6,554	5,350	7,990
CPS complaints investigated & assessments completed	2,100	2,336	2,680	2,550	2,980
Founded CPS cases	225	232	199	245	225
Average number of days to complete CPS investigations and assessments	52	48	52	50	51
Families served in family treatment services	272	285	267	325	275

*Created by a split of multiple activities from the dissolved Protective Services program and combined with the CPS Ongoing activity from the Family Support Services program in the FY24 DSS reorganization. FY21-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY21-FY24 total amounts show in the Expenditure and Revenue Summary for the old program.