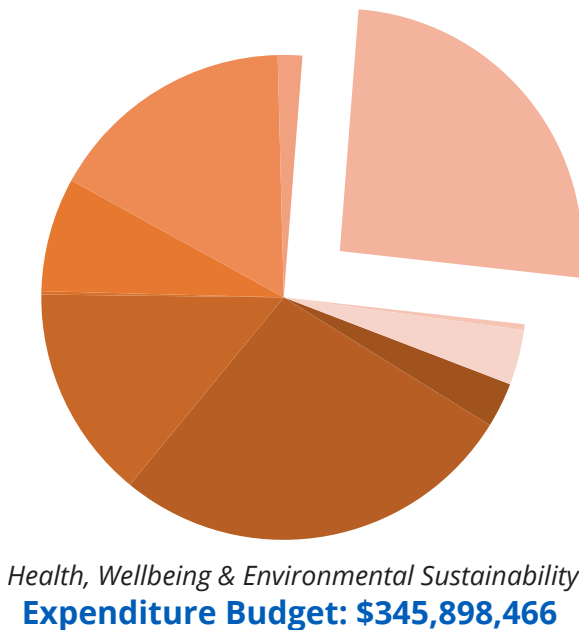


# Social Services

## Mission Statement

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



## Expenditure Budget: \$88,284,552

*25.5% of Health, Wellbeing & Environmental Sustainability*

### Programs:

- Family Support Services: \$8,183,541
- Homeless Services: \$9,308,877
- Children's Services Act (CSA): \$25,956,168
- Director's Office: \$3,847,208
- Public Assistance: \$19,896,789
- Customer Support & Service: \$8,690,852
- Advocacy, Prevention & Protection: \$5,377,555
- Child Protective Services: \$7,023,563

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Family Support Services	\$7,551,017	\$8,563,575	\$8,175,689	\$9,191,816	\$8,183,541	(10.97%)
Homeless Services	\$7,288,029	\$8,209,348	\$7,457,704	\$8,916,571	\$9,308,877	4.40%
Children's Services Act (CSA)	\$19,241,848	\$22,844,857	\$24,394,026	\$23,960,106	\$25,956,168	8.33%
Director's Office	\$8,215,991	\$3,590,061	\$3,950,333	\$3,732,993	\$3,847,208	3.06%
Public Assistance	\$11,697,163	\$15,498,146	\$17,346,206	\$17,642,786	\$19,896,789	12.78%
Customer Support & Service	\$3,814,758	\$6,824,841	\$7,851,839	\$8,334,061	\$8,690,852	4.28%
Advocacy, Prevention & Protection	-	-	\$5,478,559	\$5,850,716	\$5,377,555	(8.09%)
Child Protective Services	-	-	\$5,376,164	\$5,106,966	\$7,023,563	37.53%
Protective Services	\$8,044,967	\$9,652,121	\$209,563	-	-	-
Juvenile Services	\$7,344,908	\$8,198,379	\$9,445,746	-	-	-
Benefits, Employment, & Child Care	\$2,969,482	-	\$62	-	-	-
<b>Total Expenditures</b>	<b>\$76,168,162</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$82,736,016</b>	<b>\$88,284,552</b>	<b>6.71%</b>

### Expenditure by Classification

Salaries & Benefits	\$39,723,270	\$46,504,071	\$52,625,208	\$45,682,217	\$48,856,345	6.95%
Contractual Services	\$2,781,076	\$3,160,487	\$1,813,799	\$3,116,633	\$3,221,633	3.37%
Internal Services	\$1,929,433	\$3,027,777	\$3,147,454	\$2,218,667	\$2,449,929	10.42%
Purchase of Goods & Services	\$31,490,387	\$30,524,248	\$31,369,834	\$31,801,353	\$33,839,499	6.41%
Capital Outlay	\$82,313	\$14,986	\$579,517	\$45,000	\$45,000	0.00%
Leases & Rentals	\$59,295	\$47,272	\$47,694	\$94,361	\$94,361	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$324,602)	(\$324,602)	0.00%
Amortization	\$0	\$100	\$0	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
<b>Total Expenditures</b>	<b>\$76,168,162</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$82,736,016</b>	<b>\$88,284,552</b>	<b>6.71%</b>

### Funding Sources

Revenue from Federal Government	\$20,084,495	\$22,629,597	\$21,799,431	\$19,440,656	\$19,323,644	(0.60%)
Revenue from Other Localities	\$2,924	\$1,440	\$154,169	\$27,657	\$27,657	0.00%
Miscellaneous Revenue	\$148,641	\$224,213	\$132,814	\$62,055	\$62,055	0.00%
Charges for Services	\$261,147	\$329,749	\$259,036	\$47,221	\$47,221	0.00%
Revenue from Commonwealth	\$26,503,233	\$24,045,584	\$25,102,197	\$23,394,833	\$25,332,430	8.28%
Transfers In	\$502,563	\$394,559	\$394,559	\$403,904	\$394,559	(2.31%)
<b>Total Designated Funding Source</b>	<b>\$47,503,004</b>	<b>\$47,622,261</b>	<b>\$47,842,207</b>	<b>\$43,376,325</b>	<b>\$45,187,565</b>	<b>4.18%</b>
<b>Net General Tax Support</b>	<b>\$28,665,158</b>	<b>\$35,759,066</b>	<b>\$41,843,687</b>	<b>\$39,359,691</b>	<b>\$43,096,987</b>	<b>9.50%</b>
<b>Net General Tax Support</b>	<b>37.63%</b>	<b>42.89%</b>	<b>46.66%</b>	<b>47.57%</b>	<b>48.82%</b>	

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 FY22-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs.

# Social Services



## Staff History by Program



## Future Outlook

**Public Assistance Workload** – With over 100,000 Prince William County (PWC) residents 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, large volumes of phone calls, and language barriers make maintaining accuracy and/or being timely difficult. As the number of residents eligible for public assistance rises in PWC, the number of staff needed to serve them also rises. As the staff has processed over 55,000 Medicaid renewals during the period of Medicaid Unwinding, the number of new applications has increased by 450 per month.

**Customer Support and Services (CSS)** – The CSS Division supports PWC’s Health, Wellbeing and Human Services Strategic Plan by supporting and increasing access to food and food assistance programs to reduce food insecurity, increase the percentage of persons with medical insurance, and by reducing wait lists for human services. CSS focuses on quality customer service, placing high value on providing quality information with diverse accessible channels to submit necessary documentation to apply for and recertify human services programs.

The division also supports the County’s Quality Education and Workforce Development Strategic Plan by identifying and eliminating barriers that prevent individuals from participating in learning opportunities, supporting job training within County government for people with relevant lived experience for employment, as well as exploring opportunities for job shadowing, paid internships and mentorships based on need. To meet the demands of continuously increasing new and ongoing applications for benefits and to provide excellent customer service to the residents of PWC, CSS needs to increase the staff dedicated to the call center and administrative duties.

# Social Services

**Vulnerable and/or Elderly Adult Population Needs** – As the PWC elderly population increases, so do the calls reporting abuse/neglect of older adults and the need for long-term services and supports (LTSS) screenings to be completed for in home services or nursing home placements. The number of adults requiring screenings to determine eligibility for Medicaid services in a nursing facility increased by 55% in FY25 over the prior year, Adult Protective Services (APS) is seeing an increase in the number of cases. The complexity of cases involving older and disabled populations disqualifies clients for obtaining housing through conventional means due to the needs that must be addressed to maintain them in their home. The elderly and disabled are also resistant to the services that accompany housing stability, which increases the number of hours and/or recidivism on these cases. Protective Services hotline staff answer all calls and link them with staff or other agencies that will help immediately address their needs. The Virginia Department for Aging and Rehabilitative Services (DARS) and Virginia Department of Social Services (VDSS) have increased mandates on these complex cases. The APS team is partnering with the Health Department and Fire Department to reduce the number of repeat cases needing services and to reduce the amount of time getting to citizens and to expedite needed services by having the necessary partners communicate upfront.

**Unsheltered People** – Homeless Services is called upon to provide sheltering and housing services to those experiencing homelessness. A subset of this population is 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 (CES) staff to assess and refer those willing to accept services. This division is critical in addressing the needs of the unsheltered population, which includes providing street outreach services and managing panhandling. Insufficient resources in this area could lead to a visible increase in homelessness and associated social issues, which negatively impact community safety and well-being. The lack of adequate staffing for CES would particularly compromise the division's ability to efficiently screen calls for emergency shelter, rental arrears, and utility assistance. This would result in delays and a potential inability to provide timely help to those in crisis, increasing the risk of homelessness and exacerbating poverty among vulnerable populations.

## General Overview

**A. Roll FY2025 DSS Budget Reconciliation into FY2026** – PWC adopted its FY2025 Budget prior to the County receiving its final FY25 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 FY25 reconciliation results in a \$803,647 revenue and expenditure budget increase in FY25.

Additionally, [BOCS Resolution 24-590](#) authorized the creation of 6.00 FTEs. VDSS allocates funding to hire positions for mandated services. DSS added two Administrative Specialists and two Human Services Caseworkers to the Customer Support Services (CSS) program for front desk client services and public assistance fraud investigations, and two Human Services Caseworker positions in the Family Support Services (FSS) 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 improving the timeliness of closing cases.

**B. Creation of New Social Services Program** – During FY25 DSS split out services from the Family Support Services program to create a new service program element – Client Services – in the Child Protective Services (CPS) program to better focus and align service provision with community needs. This new program was 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 between the two programs in the department. This split shifted eight positions and \$1,011,083 in total compensation from Family Support Services and \$150,456 in funding in Goods and Services and Contractual expenditure.

**C. Joint University of Virginia Health (UVAH) and DSS Position** – Near the end of FY24, UVAH Prince William Medical Center contacted DSS to request a Public Assistance staff member to be out stationed at the Medical Center to determine Medicaid eligibility. One new Senior Human Services Specialist position (1.00 FTE) and \$108,308 in funding from UVAH and VDSS was added to the FY25 DSS budget by [BOCS Resolution 24-153](#) to determine public assistance eligibility at the Medical Center.

**D. Position Allocation Shifts** – During FY25, DSS reallocated positions across the department to better meet the workload and caseload demands across programs. There was a 3.00 FTEs reduction in Advocacy, Prevention & Protection (AP&P) with a commensurate 3.00 FTEs increase in CPS, and a 1.00 FTE decrease in Public Assistance (PA) with a commensurate 1.00 FTE increase in CSS. Additionally, there was an allocation correction between Homeless Services and CSS from the FY25 Budget which allocated 1.00 FTE in Homeless Services rather than allocating it to CSS. These allocation shifts resulted in net-zero change in overall DSS FTEs in FY25 but amounted to increases in staffing in the CPS and CSS programs. These allocation changes supported overall service provision needs for vulnerable adults and children in DSS in FY25.

# Social Services

## Budget Initiatives

### A. Budget Initiatives

#### 1. Children’s Services Act (CSA) Contractual Increase – CSA

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

- a. **Description** – This initiative provides increased funding for the CSA program. These funds are needed to meet increases in residential placements and increases in mandated special education private day school placements. Residential and special education placements account for 85% of total CSA expenditures. Additionally, there has been a 7% growth in total children served, along with a 20% growth in residential placements. The average cost of residential placements is approximately \$44,000, and the average cost of a private day school placement is approximately \$76,000. The increased expenditure will be partially offset by state funding.
- b. **Service Level Impacts** – This budget initiative will provide funding to appropriately fund growing residential and mandated private day school special education placements.

#### 2. Public Assistance Staffing – Public Assistance and Customer Support and Services

Expenditure	\$1,103,594
Revenue	\$491,240
General Fund Impact	\$612,354
FTE Positions	10.00

- a. **Description** – The Public Assistance program experienced a significant increase in resident caseload of more than 26,000 over two fiscal years, between 2022 and 2024, and in an eight-month period in 2025 more than 42,000 applications/eligibility determinations were completed, including Medicaid recertifications. This caseload was comprised of residents who applied for benefits through the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), or Medicaid programs. Additionally, there was a 31% increase in assistance calls, equaling more than 80,000 calls in FY24 with an added 97% growth in Energy Assistance Program applications in FY25. The volume of calls and the increase in application documents uploaded for processing contributed to assistance calls experiencing high wait/hold times, resulting in dropped calls.

This initiative funds ten positions to help address the increase in applications and eligibility determination for public benefit programs, to complete call intake and referrals for services, and to provide administrative support. Positions include one Program Manager (1.00 FTE), one Human Services Manager (1.00 FTE), four Senior Human Services Specialists (4.00 FTEs), two Human Services Specialists (2.00 FTEs), and two (2.00 FTEs) Administrative Specialists. These positions will assist with lowering the supervisor to worker span of control to ensure timely and accurate service delivery to the community, aid in timely application processing and eligibility determination, help to process and upload applications, and address calls and inquiries from residents seeking benefit information, employment services, and childcare assistance. Funding includes \$1,073,234 for ongoing salary and benefits, technology, training, and supply costs, and \$30,360 in one-time costs for initial computer and equipment hardware purchase. This initiative includes state reimbursement revenues for mandated services.

Public Assistance Benefits Clients Served				
State Fiscal Year	Benefit Program			
	SNAP	TANF	Medicaid	Any Benefit
2020	32,595	2,668	88,226	91,388
2021	36,978	2,520	95,978	99,677
2022	40,407	3,342	111,064	114,936
2023	44,981	3,967	126,253	130,366
2024	48,483	3,997	136,930	141,138
<b>Total</b>	<b>203,444</b>	<b>16,494</b>	<b>558,451</b>	<b>577,505</b>

# Social Services

- b. **Service Level Impacts** – This initiative improves workload, reduces call wait/hold times, and aids in application processing and accuracy. The added positions will support the service level increases needed to address the growing number of benefit clients served. This initiative supports County strategic goals in [Health, Wellbeing & Human Services](#).

### 3. Homeless Services – Homeless Services

Expenditure	\$511,508
Revenue	\$0
General Fund Impact	\$511,508
FTE Positions	4.00

- a. **Description** – This initiative is funded to assist in response to community concerns regarding people experiencing homelessness. Three different projects are included in this initiative:

- **Street Outreach \$232,135** – At the end of FY24 the DSS partner agency Serving Our Neighbors ended services that helped people who experienced chronic homelessness. To continue services that were provided to veterans, transition aged individuals (those 18-24 years of age), and chronically homeless persons, DSS worked to increase outreach teams using temporary staff to continue services to the 236 people in the program. Going into FY25, 182 people left the program, with 14% moving into housing. However, 54 people remained in the program. Funding is provided for two Human Service Caseworker positions (2.00 FTEs) to complete street outreach for homeless services and includes \$232,135 for ongoing salary and benefits, technology, training, and supply costs. This project addresses two BOCS directives (BOCS Directive 19-31 and BOCS Directive 24-05).
- **Coordinated Entry \$179,373** – This project funds two Human Service Specialist positions (2.00 FTEs) for call intake and referral in the Homeless Services program. In FY24 the Homeless Services program received 12,578 calls for crisis/emergency services and assistance. However, the division experienced 4,604 dropped calls due to wait times of over eight minutes. These positions will help extend service hours for phone lines and reduce call hold/wait times. Funding includes \$174,533 for ongoing salary and benefits, technology, training, and supply costs, and \$4,840 in one-time costs for initial computer hardware purchase.
- **Hypothermia Services West \$100,000** – This project provides overnight shelter services to residents on the west side of the county. Prior to COVID, hypothermia services were provided by non-profit entities, but COVID shifted the service delivery models with hotels being used with grants funding the costs of these services. Currently, hypothermia services on the east side of the county are offered from November 1st through March 31st, regardless of weather, but hypothermia services are only scheduled to be open on the west side of the county when temperatures reach below 32 degrees. This funding will increase service hours and change available hypothermia services from intermittent based on weather temperature on the west side to having regular, consistent hypothermia services and will allow for consistency in hypothermia services across the County.

- b. **Service Level Impacts** – These projects will help unhoused persons with finding housing solutions and supports the [Health, Wellbeing & Human Services](#) strategic goal to prevent and reduce homelessness.

### 4. Fatherhood Initiative – Director’s Office

Expenditure	\$132,735
Revenue	\$0
General Fund Impact	\$132,735
FTE Positions	1.00

- a. **Description** – This initiative funds a Senior Human Service Caseworker position (1.00 FTEs) to develop and run the Fatherhood Initiative. This program provides weekly meetings for men in the Drug Dorm at the Adult Detention Center in a 6-week program, holds a 10-week mentoring program for men referred from DSS programs and the community, hosts a Father-Daughter Dance to foster parent-child connectedness, and conducts other supports to aid fathers in the community. Funding includes \$132,735 for ongoing salary and benefits, technology, training, and supply costs.
- b. **Service Level Impacts** – This initiative supports a safe and secure community by developing programs to support and strengthen the father’s role within the family.



# Social Services

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Children in foster care finding permanent homes*	70%	52%	59%	60%	60%
Title IV-E (foster care) case and financial error percentage	1.5%	1.8%	1.41%	<5.0%	<5.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Foster Care**</b>	<b>\$7,554</b>	<b>\$8,542</b>	<b>\$8,177</b>	<b>\$9,192</b>	<b>\$8,184</b>
Children served in custodial foster care	110	99	133	105	135
Authorized foster care families	85	85	75	95	85

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

\*\*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. 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.

### 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Point in time homeless count	241	326	345	295	325

# Social Services

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Coordinated Entry Services</b>	<b>\$512</b>	<b>\$566</b>	<b>\$583</b>	<b>\$731</b>	<b>\$917</b>
Number of calls received by coordinated entry	12,575	14,303	12,578	12,650	12,638
<b>Drop-In Center*</b>	<b>\$119</b>	<b>\$109</b>	<b>\$180</b>	<b>\$205</b>	<b>\$252</b>
Number of clients served at Drop-In Center	70	225	422	225	339
<b>Hilda Barg Homeless Prevention Center</b>	<b>\$1,122</b>	<b>\$1,452</b>	<b>\$1,960</b>	<b>\$1,599</b>	<b>\$1,561</b>
Household (families) moving into PH at discharge	70%	99%	80%	70%	70%
Households (families) increasing or maintaining income at discharge	42%	96%	70%	-	70%
<b>Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter*</b>	<b>\$1,018</b>	<b>\$1,494</b>	<b>\$1,590</b>	<b>\$1,920</b>	<b>\$1,782</b>
Households (singles) moving into PH at discharge	61%	60%	59%	60%	60%
Households (singles) increasing or maintaining income at discharge	46%	56%	55%	-	-
<b>Homeless Services Administration &amp; Grants Management</b>	<b>\$3,959</b>	<b>\$3,985</b>	<b>\$2,505</b>	<b>\$3,753</b>	<b>\$3,854</b>
HUD grant funds expended	88%	100%	100%	100%	100%
VHSP grant funds expended	100%	100%	100%	100%	100%
Prince William Area CoC Grant Award	\$1.04M	\$1.40M	\$1.54M	\$1.60M	-
<b>Homeless Services Prevention Services*</b>	<b>\$438</b>	<b>\$419</b>	<b>\$443</b>	<b>\$495</b>	<b>\$729</b>
Households Served	37	61	59	55	58
<b>Sudley Corridor Drop In Center*</b>	<b>\$118</b>	<b>\$185</b>	<b>\$197</b>	<b>\$214</b>	<b>\$215</b>
Number of clients served	77	234	236	230	233

\*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.

## 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.

<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
Youth who receive only community-based services. State target is 50%	89%	84%	88%	80%	89%
Title IV-E case & financial error percentage*	2%	2%	1%	<5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	57%	47%	49%	50%	50%



# Social Services

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Community-Based Services</b>	<b>\$15,640</b>	<b>\$17,739</b>	<b>\$19,123</b>	<b>\$19,834</b>	<b>\$21,834</b>
Youth served in Special Education Private Day School (SPED)	198	208	213	215	225
Youth served in the community (non-educational services)	296	279	303	325	325
<b>Residential Services</b>	<b>\$2,206</b>	<b>\$2,479</b>	<b>\$3,231</b>	<b>\$2,141</b>	<b>\$2,141</b>
Youth served in residential services	65	59	71	75	80
<b>CSA Foster Care</b>	<b>\$960</b>	<b>\$1,096</b>	<b>\$946</b>	<b>\$1,064</b>	<b>\$1,064</b>
Youth served in foster care with CSA funds	63	68	67	80	80
<b>CSA Administration**</b>	<b>\$436</b>	<b>\$505</b>	<b>\$506</b>	<b>\$557</b>	<b>\$554</b>
Total youth served (unduplicated)	520	531	567	550	575
<b>Title IV-E Administration**</b>	<b>\$0</b>	<b>\$183</b>	<b>\$372</b>	<b>\$364</b>	<b>\$363</b>
Total IV-E cases reviewed by the State	66	55	71	70	75

\*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.

## 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.

<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$802M	\$992M	\$951M	\$1,000M	\$1,000M

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>
<b>Social Services Director's Office</b>	<b>\$6,343</b>	<b>\$1,571</b>	<b>\$1,685</b>	<b>\$1,414</b>	<b>\$1,542</b>
Total clients served in community	-	222,513	290,537	240,000	328,400
<b>Technology Support</b>	<b>\$427</b>	<b>\$508</b>	<b>\$587</b>	<b>\$604</b>	<b>\$577</b>
Number of employee state system access reviews completed	315	351	310	350	325
<b>Personnel Support</b>	<b>\$427</b>	<b>\$445</b>	<b>\$484</b>	<b>\$418</b>	<b>\$414</b>
Number of hires/promotions/transfer	122	116	142	100	100
<b>Fiscal Support</b>	<b>\$1,019</b>	<b>\$1,066</b>	<b>\$1,194</b>	<b>\$1,296</b>	<b>\$1,313</b>
Number of payments processed	20,324	21,083	24,307	22,000	25,000

# 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	99%	95%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	98%	99%	99%	97%	97%
TANF applications processed w/i state manadated time frame (30 days)	99%	98%	99%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	13%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Public Assistance*</b>	<b>\$14,238</b>	<b>\$15,498</b>	<b>\$17,346</b>	<b>\$17,643</b>	<b>\$19,897</b>
Medicaid annual renewals 30 days overdue**	18,765	21,436	9,357	7,000	7,500
Clients served - SNAP (unduplicated count)	40,407	44,981	48,483	55,000	58,000
Clients served - TANF (unduplicated count)	3,342	3,967	3,997	4,300	4,600
Clients served - Medicaid (unduplicated count)	111,064	126,253	136,930	155,000	160,000

\*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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
TANF participants engaged in work activities (state target is 50%)	17%	17%	35%	35%	50%
Child Care applications processed within 30 days (state target is >97%)	-	99%	98%	98%	98%
CSS benefits issued w/financial errors (positive error rate). State target 3%	5%	7%	20%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Employment Services*</b>	<b>\$1,171</b>	<b>\$1,493</b>	<b>\$1,614</b>	<b>\$2,067</b>	<b>\$2,122</b>
Persons served in VIEW -CSS	283	353	569	400	500
<b>Child Care*</b>	<b>\$865</b>	<b>\$1,195</b>	<b>\$1,329</b>	<b>\$1,422</b>	<b>\$1,418</b>
Persons served in the Childcare program -CSS	942	1,779	2,168	2,000	2,100
<b>Fraud Investigations*</b>	<b>\$709</b>	<b>\$979</b>	<b>\$1,044</b>	<b>\$1,034</b>	<b>\$1,213</b>
Fraud cases	780	830	742	850	700
<b>Customer Support &amp; Services (Includes CRT)</b>	<b>\$1,500</b>	<b>\$3,158</b>	<b>\$3,865</b>	<b>\$3,811</b>	<b>\$3,938</b>
Calls received	51,001	61,374	80,377	65,000	85,000
Applications received mandated programs	2,534	3,604	7,118	3,700	8,400

\* 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.

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Repeat adult abuse and neglect cases	1.50%	1.50%	1.10%	0.70%	1.00%

# Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Adult Protective Services (APS) Investigations*</b>	<b>\$2,223</b>	<b>\$2,309</b>	<b>\$2,520</b>	<b>\$2,206</b>	<b>\$1,908</b>
Reports of alleged adult abuse/neglect received by APS	1,228	1,214	1,392	1,300	1,360
APS complaints investigated	821	878	903	978	950
Founded APS cases	237	246	307	260	300
Average number of days to complete APS investigations and assessments	30	28	38	29	40
Incapacitated adults in the guardianship program	606	887	927	900	950
<b>Adult Care*</b>	<b>\$282</b>	<b>\$552</b>	<b>\$629</b>	<b>\$267</b>	<b>\$267</b>
Medicaid long-term care assessments - Adults	850	808	1,250	820	1,300
<b>Prevention &amp; Assessments*</b>	<b>\$1,246</b>	<b>\$1,469</b>	<b>\$1,598</b>	<b>\$1,636</b>	<b>\$1,639</b>
Families served in prevention and assessments	701	915	918	1,001	960
<b>Child Advocacy Center*</b>	<b>\$513</b>	<b>\$785</b>	<b>\$647</b>	<b>\$768</b>	<b>\$763</b>
Number of clients served at CAC	129	265	273	300	300
<b>PS Intake**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$974</b>	<b>\$800</b>
Number of alleged child and adult abuse/neglect reports	-	7,768	8,355	9,290	10,000

\*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 FY22-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.

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Repeat child abuse and neglect cases (same child)	0.60%	1.00%	0.70%	0.80%	0.50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>CPS Investigations and Ongoing*</b>	<b>\$3,781</b>	<b>\$4,537</b>	<b>\$4,128</b>	<b>\$5,107</b>	<b>\$7,024</b>
Reports of alleged child abuse/neglect received by CPS	5,118	6,554	6,963	7,990	7,063
CPS complaints investigated & assessments completed	2,336	2,680	2,497	2,980	2,597
Founded CPS cases	232	199	117	225	150
Average number of days to complete CPS investigations and assessments	48	52	51	51	49
Families served in family treatment services	285	267	206	275	220

\*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. FY22-FY24 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY22-FY24 total amounts show in the Expenditure and Revenue Summary for the old program.