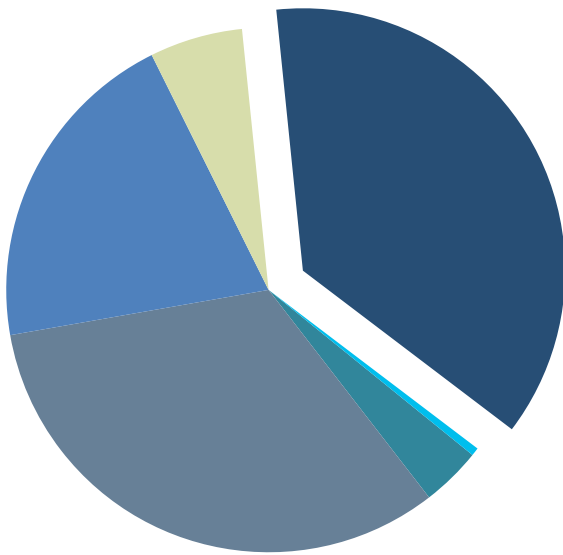


Social Services

Mission Statement

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



Human Services Expenditure Budget:
\$217,060,378

Expenditure Budget:
\$82,171,873



37.9% of Human Services

Programs:

- Protective Services: 8,079,475
- Family Support Services: \$7,963,212
- Homeless Services: 7,204,052
- Juvenile Services: \$8,651,606
- Children's Services Act (CSA): \$27,576,510
- Director's Office: \$3,159,465
- Public Assistance: \$14,326,835
- Customer Support & Service: \$5,210,718

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Protective Services	\$4,654,711	\$6,484,525	\$7,114,978	\$7,571,722	\$8,079,475	6.71%
Family Support Services	\$7,973,943	\$7,480,204	\$7,247,249	\$7,585,265	\$7,963,212	4.98%
Homeless Services	\$3,246,237	\$3,785,949	\$6,048,103	\$6,733,680	\$7,204,052	6.99%
Juvenile Services	\$7,798,966	\$7,339,322	\$7,062,505	\$7,890,611	\$8,651,606	9.64%
Children's Services Act (CSA)	\$17,630,415	\$19,048,032	\$19,000,406	\$27,509,648	\$27,576,510	0.24%
Director's Office	\$2,727,551	\$3,017,391	\$4,210,124	\$2,957,125	\$3,159,465	6.84%
Benefits, Employment, & Child Care	\$13,740,843	\$14,653,976	\$16,279,298	\$16,545,856	-	(100.00%)
Public Assistance	-	-	-	-	\$14,326,835	-
Customer Support & Service	-	-	-	-	\$5,210,718	-
Total Expenditures	\$57,772,667	\$61,809,400	\$66,962,664	\$76,793,908	\$82,171,873	7.00%

Expenditure by Classification

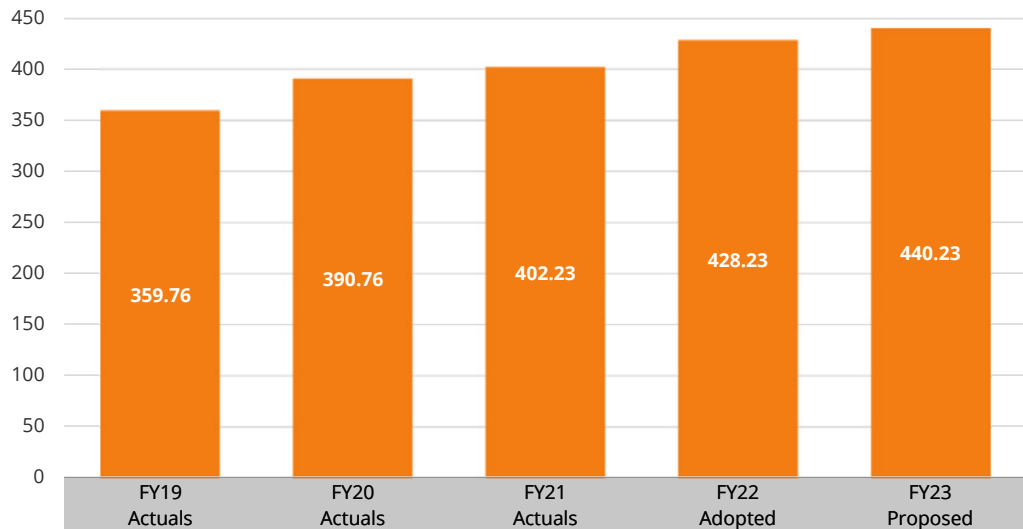
Salaries and Benefits	\$30,637,444	\$32,751,868	\$36,767,275	\$37,769,997	\$41,666,283	10.32%
Contractual Services	\$1,680,978	\$1,861,348	\$2,521,438	\$2,830,990	\$2,627,931	(7.17%)
Internal Services	\$1,725,765	\$1,763,214	\$1,762,818	\$1,526,173	\$2,591,463	69.80%
Purchase of Goods & Services	\$23,457,387	\$25,264,874	\$25,744,324	\$34,081,176	\$34,700,624	1.82%
Capital Outlay	\$109,561	\$0	\$0	\$174,702	\$174,702	0.00%
Leases & Rentals	\$65,222	\$65,710	\$64,423	\$98,261	\$98,261	0.00%
Amortization	\$424	\$0	\$0	\$210,222	\$210,222	0.00%
Transfers Out	\$95,887	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$57,772,667	\$61,809,400	\$66,962,664	\$76,793,908	\$82,171,873	7.00%

Funding Sources

Revenue from Federal Government	\$15,511,123	\$16,443,085	\$17,355,127	\$16,051,854	\$16,405,443	2.20%
Revenue from Other Localities	\$16,140	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	\$98,273	\$203,875	\$68,169	\$111,900	\$61,900	(44.68%)
Charges for Services	\$921,206	\$670,933	\$283,303	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$19,134,268	\$20,663,636	\$20,421,154	\$27,999,408	\$28,458,871	1.64%
Transfers In	\$299,392	\$669,235	\$536,459	\$412,857	\$412,857	0.00%
Total Designated Funding Source	\$35,980,402	\$38,650,765	\$38,664,211	\$45,527,277	\$46,290,329	1.68%
Net General Tax Support	\$21,792,266	\$23,158,636	\$28,298,453	\$31,266,631	\$35,881,544	14.76%
Net General Tax Support	37.72%	37.47%	42.26%	40.71%	43.67%	

Social Services

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Protective Services	46.00	55.00	60.00	66.00	66.00
Family Support Services	48.53	40.53	42.50	42.50	44.00
Benefits, Employment & Child Care	142.00	161.00	165.50	173.50	0.00
Homeless Services	9.80	20.80	21.80	36.80	34.80
Juvenile Services	86.33	86.33	85.33	81.93	81.93
Children's Services Act (CSA)	6.00	6.00	6.00	6.00	6.00
Director's Office	21.10	21.10	21.10	21.50	21.50
Customer Support & Service	0.00	0.00	0.00	0.00	44.50
Public Assistance	0.00	0.00	0.00	0.00	141.50
Full-Time Equivalent (FTE) Total	359.76	390.76	402.23	428.23	440.23

Future Outlook

Increase in Public Benefits Workload – Since COVID-19 began, public benefits applications have increased 200%. The Virginia Department of Social Services (VDSS) suspended annual renewal requirements for existing persons receiving public benefits. Once renewal requirements are reinstated, an additional 10,000 applications will be eligible for annual review. This workload will overwhelm existing resources in Department of Social Services (DSS) Public Assistance/Customer Support Services divisions and will require additional funding for staff or overtime to maintain compliance with federally mandated timelines for processing public benefit applications and renewals.

Youth Aging Out of Foster Care – Older youth aging out of the foster care system don't always have a place to live or the required support systems in place to effectively transition from foster care to self-sufficiency as an adult. Youth aging out of foster care without proper support face a greater risk of homelessness and becoming involved in the criminal justice system. The Commonwealth's Fostering Futures Program is a good start but does not provide enough housing and mentoring support. Housing with mentors for older youth, including those with children, would reduce the risk of homelessness and involvement with the criminal justice system.

Obsolete Case Management Software – DSS uses robust software systems for mandatory case management and reporting requirements in the Juvenile Services, Public Assistance, Family Support Services, and Children's Services Act divisions. There are several locally managed software systems in need of replacement. Existing software systems are obsolete, inefficient, lack robust reporting capabilities, and are not adequately supported by current software vendors. As a result of not having adequate software systems, DSS has received audit findings for timely and accurate reporting and case management.

Social Services

Juvenile Services Campus and Detention Alternatives – consistent with nationwide trends in juvenile justice transformation, DSS is working with juvenile justice stakeholders to develop a service continuum that includes less restrictive community-based prevention, intervention, and diversion programs to court-ordered detention. Transformation efforts also include building a new Juvenile Services Campus (JSC) using trauma-informed designed strategies. A new JSC and permanent funding for detention alternatives will provide programs and facilities for community-based prevention, intervention, and diversion programs.

Homeless Navigation Centers – DSS is currently in the design phase of a capital improvement project aimed at building a Homeless Navigation Center (HNC) on the east end of the County. DSS is actively pursuing multiple locations for a HNC on the west end of the County as well. Permanent HNCs will ensure homelessness is rare, brief, and non-reoccurring by providing a facility for case management, employment training/services, medical, showers, meal, laundry, public benefits, sheltering, behavioral health, and other professional visits.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by billing systems using the updated methodology. In FY23, DSS' technology bill increases by \$993,456. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Roll FY22 DSS Budget Reconciliation into FY23 – Prince William County (PWC) adopted its FY2022 Budget prior to the County receiving its final FY22 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget [BOCS Resolution 21-403](#) to 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 FY22 reconciliation results in \$199,545 revenue increase and \$221,834 expenditure budget increase in FY23.

Furthermore, the BOCS authorized the creation of 2.0 FTEs. As a result of the Family First Prevention Services Act permanent funding is available from the Virginia Department of Social Services (VDSS) for two Senior Human Services Caseworker positions. The positions will provide in-home foster care prevention services to children and families identified as "at risk" of entering the foster care system. There is no general fund impact.

C. Shift from DSS (Homeless Services) to Community Services (Projects for Assistance in Transitioning the Homeless (PATH) and Clinical Homeless Services (CHS)) – In the Adopted FY22 Budget, an initiative was approved to provide ongoing funding for positions providing homeless services in PWC's Ferlazzo Building. One position was shifted from DSS with a salary and benefits budget of \$94,650 to Community Services' PATH and CHS programs. The Clinical Services Caseworker position will support the Homeless Navigation Center - East, a "one-stop shop" for improved service delivery and management of the clients' needs. CS will provide services to reduce homelessness and improve mental and behavioral health services.

D. Public Assistance (PA) and Customer Support & Service (CSS) Programs Created – Effective July 1, 2021, DSS reorganized the BECC program to create two new programs. Public Assistance (PA) and Customer Support & Service (CSS) programs were established to manage and deliver services. BECC's 173.5 FTEs were spread between the two new programs, as well as the budget dollars associated with the program. The PA program staff determine initial and ongoing eligibility for public benefits. The CSS program staff direct customers to resources within the community and coordinates initial inquiries to PA benefits. CSS is also responsible for compliance and fraud investigations related to public benefit programs. The two programs will work closely together to provide seamless customer support.

Social Services

Budget Initiatives

A. Budget Initiatives

1. PA & CSS staffing plan (formerly BECC) – Public Assistance, Customer Support & Service

Expenditure	\$1,255,367
Revenue	\$563,507
General Fund Impact	\$691,860
FTE Positions	11.00

- a. **Description** – This initiative funds the second year of a five-year staffing plan for DSS. In the Proposed FY2023 Budget there is funding for eleven positions to include six Senior Human Services Specialists, one Human Services Program Manager, two Human Services Caseworkers and two Human Services Managers. These positions will help address the increase in applications and eligibility determination of public benefit programs. Without additional staffing, there will be continued risk of annual audit findings of error rates due to high caseloads and processing deadlines. A five-year staffing plan was established beginning in FY22 to address audit findings and address the anticipated ongoing increase in application reviews. The staff plan will be re-evaluated each year relative to meeting mandated application processing deadlines and error rates of processed applications.

Description	FTE	FY23	FY24	FY25	FY26
FY23 Staffing Plan - PA 9.0 FTE and CSS 2.0 FTE	11.00	\$1,255,367	\$1,255,367	\$1,255,367	\$1,255,367
FY24 Staffing Plan - PA 8.0 FTE and CSS 3.0 FTE	11.00	\$0	\$1,160,824	\$1,160,824	\$1,160,824
FY25 Staffing Plan - PA 8.0 FTE and CSS 3.0 FTE	11.00	\$0	\$0	\$1,160,824	\$1,160,824
FY26 Staffing Plan - PA 9.0 FTE and CSS 2.0 FTE	11.00	\$0	\$0	\$0	\$1,160,824
Expenditure		\$2,021,309	\$3,182,133	\$4,342,957	\$5,503,781
Revenue		(\$982,794)	(\$1,591,067)	(\$2,171,479)	(\$2,751,891)
Net General Fund Impact	52.00	\$3,004,103	\$4,773,200	\$6,514,436	\$8,255,672

- b. **Service Level Impacts** – This initiative improves workload and addresses process accuracy. It supports the Health, Wellbeing & Human Service strategic goal to improve awareness and access to quality and affordable services. This is accomplished by increasing timely processing of benefit applications (Action Strategy HW1: G.).

2. Juvenile Detention Center Overtime (OT) increase – Juvenile Services

Expenditure	\$250,000
Revenue	\$0
General Fund Impact	\$250,000
FTE Positions	0.00

- a. **Description** – Enacted by the General Assembly of Virginia effective July 1, 2021, Virginia employers are subject to the [Virginia Overtime Wage \(Overtime Act\)](#) which adds new, mandate state overtime pay requirements. Previously, Virginia employers applied the overtime pay requirements of the federal Fair Labor Standards Act (FLSA). Like the FLSA, the Overtime Act obligates employers to pay one and one-half times an employee’s regular rate of pay for hours physically worked more than 40-hours in a work week. Prior to the Overtime Act, juvenile detention centers were permitted under the FLSA to calculate overtime based on a 28-day period. The Overtime Act did not include detention facilities in the provision to allow calculations of overtime based on a 28-day period, therefore, OT must be calculated on a 40-hour work week.
- b. **Service Level Impacts** – Existing service levels are maintained.

Social Services

3. Hypothermia Services – Homeless Services

Expenditure	\$100,000
Revenue	\$0
General Fund Impact	\$100,000
FTE Positions	0.00

- a. **Description** – Extreme cold is dangerous to unsheltered adults. In response, PWC provided hypothermia services (overnight shelter) for many years in the winter shelter. The need for year-round overnight sheltering became apparent and the winter shelter became the overnight shelter open all year. During the COVID-19 pandemic, social distancing became a necessity and operations were moved to the Ferlazzo gymnasium while awaiting the construction of a new shelter. The former overnight shelter is being used as a supportive shelter for unsheltered adults with chronic health conditions. There continues to be unsheltered adults who need socially distanced shelter at night when temperature or wind chill is at or below 32 degrees. In FY21, the annual hotel costs were \$187K which limited program budget capacity from providing other homeless services.
- b. **Service Level Impacts** – This budget addition directly supports the Health, Wellbeing and Human Services strategic goal to prevent and reduce homelessness.

Program Summary

Protective Services

Protective Services has two mandated programs: Child Protective Services (CPS) and Adult Protective Services (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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Repeat adult abuse and neglect cases	0.10%	0.30%	0.30%	0.20%	0.30%
Repeat child abuse and neglect cases (same child)	1.70%	0.13%	1.90%	0.10%	1.00%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
CPS Investigations	\$3,585	\$3,771	\$4,247	\$5,061	\$5,483
Reports of alleged child abuse/neglect received by CPS	5,022	4,119	3,787	5,000	5,000
CPS complaints investigated & assessments completed	2,248	2,832	2,100	2,500	2,600
Founded CPS cases	356	273	225	300	250
Average number of days to complete CPS investigations and assessments	50	52	52	45	50
APS Investigations	\$905	\$1,055	\$1,385	\$1,048	\$1,056
Reports of alleged adult abuse/neglect received by APS	807	863	950	900	975
APS complaints investigated	621	773	777	650	800
Founded APS cases	81	287	290	200	300
Average number of days to complete APS investigations and assessments	60	55	31	45	40
Adult Care	\$164	\$440	\$311	\$224	\$275
Incapacitated adults in the guardianship program	364	472	555	500	575
Medicaid long-term care assessments - Adults	695	454	797	425	825
Prevention & Assesments	\$1,045	\$1,218	\$1,173	\$1,239	\$1,265
Families served in prevention and assessments	477	782	619	800	725

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Children in foster care finding permanent homes*	50%	50%	79%	86%	80%
Title IV-E (foster care) case and financial error percentage	21%	5.71%	15.15%	<5.0%	<5.0%

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Foster Care	\$5,953	\$6,446	\$6,131	\$6,430	\$6,563
Children served in custodial foster care	115	108	109	120	115
Authorized foster care families	88	78	88	90	95
CPS Ongoing	\$976	\$1,035	\$1,116	\$1,156	\$1,401
Families served in family treatment services	235	241	272	250	270

Social Services

Public Assistance (PA)

Public Assistance 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
New medicaid applications processed within state mandated time frame (45 days)	87%	86%	87%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	40%	32%	25%	3%	3%
SNAP cases processed correctly per policy (negative error rate).State target 2%	33%	60%	50%	2%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Assistance	\$11,245	\$12,295	\$13,792	\$14,146	\$14,327
Medicaid annual renewals 30 days overdue	19	35	6,506*	<25	N/A**
New Medicaid applications pending more than 45 days	26	35	90	<25	<25
Clients served - SNAP (unduplicated count)	33,649	32,595	36,978	37,000	38,000
Clients served - TANF (unduplicated count)	3,009	2,668	2,520	3,200	3,300
Clients served - Medicaid (unduplicated count)	78,374	88,226	95,978	80,000	88,000

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

** Resuming date of Medicaid Renewals is yet to be known at this time which makes it difficult to project for FY23.

Customer Support & Service (CSS)

The Customer Support and Services Division directs customers to needed resources within the community. Support staff coordinates initial inquiries regarding PA benefits and collects verification documentation for the Public Assistance 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, Title IV-E, 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. Staff for the two front desks in the East and West of the County along with staff for answering phone inquiries is also in this Division. This program Transforms Lives through support and self-sufficiency.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
TANF participants engaged in work activities (state target is 50%)	51%	48%	19%	50%	25%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	40%	32%	25%	3%	3%
SNAP cases processed correctly per policy (negative error rate).State target 2%	33%	60%	50%	2%	-
Title IV-E (foster care) case and financial error percentage	21%	5.71%	15.15%	<5.0%	<5.0%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Employment Services	\$1,577	\$1,448	\$1,490	\$1,455	\$1,471
Persons served in VIEW	282	206	211	250	250
Child Care	\$487	\$500	\$550	\$455	\$1,209
Persons served in the Childcare program	438	521	-	630	700
Fraud Investigations	\$431	\$411	\$449	\$490	\$620
Fraud cases	341	477	614	-	500
Customer Support & Services (Includes CRT)	\$0	\$0	\$0	\$0	\$1,910
Calls received	-	43,551	45,962	-	43,000

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 (CES). 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Utilization of HPC (families)*	82%	66%	73%	84%	-
Utilization of HPC (singles)	-	91%	38%	84%	-
Point in time homeless count	277	326	282	340	295
Two-year sustainment of permanent housing	97%	84%	85%	87%	85%
Utilization of Overnight Shelter	92%	93%	60%	95%	-

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Coordinated Entry Services	\$289	\$378	\$501	\$534	\$557
Number of calls received by coordinated entry	9,088	8,550	11,083	8,830	8,830
Referrals for mental health services to Community Services	148	-	-	-	-
Drop-In Center	\$89	\$148	\$124	\$1,679**	\$74
Number of clients served at Drop-In Center	396	362	370	380	380
Hilda Barg Homeless Prevention Center	\$0	\$0	\$999	\$1,255	\$1,436
Households (singles) moving into PH at discharge	42%	68%	78%	60%	60%
Household (families) moving into PH at discharge	64%	46%	65%	70%	70%
Households (singles) increasing or maintaining income at discharge	65%	74%	89%	60%	60%
Households (families) increasing or maintaining income at discharge	55%	63%	76%	55%	55%
Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter**	\$0	\$0	\$0	\$0	\$1,568
Households (singles) moving into PH at discharge	-	-	-	-	60%
Households (singles) increasing or maintaining income at discharge	-	-	-	-	60%
Homeless Services Administration & Grants Management	\$0	\$0	\$3,961	\$3,267	\$2,899
HUD grant funds expended	97%	99%	96%	95%	95%
VHSP grant funds expended	100%	97%	91%	95%	95%
Homeless Services Prevention Services***	\$0	\$0	\$0	\$0	\$500
Households Served	-	-	-	-	30
Sudley Corridor Drop In Center**	\$0	\$0	\$0	\$0	\$171
Number of clients served	-	-	-	-	120

*Prior to FY20, a blended rate was reported for families and singles

**The Adopted FY22 Budget for the Drop-in Center approved budget for both HS Navigation East and Sudley Corridor Drop In Center.

***Prior to FY23, the HS Prevention Services budget was included in the HS Administration & Grants Management activity.

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	4.0%	1.3%	17.0%	2.2%	10.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	4.4%	1.8%	0.0%	2.7%	1.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Secure Detention	\$5,800	\$5,353	\$5,005	\$5,641	\$6,229
Juveniles admitted into Secure Detention	377	241	147	340	147
Juvenile Pre-trial Supervision	\$331	\$389	\$509	\$553	\$592
Juveniles admitted into pre-trial supervision	247	151	106	207	100
Molinari Juvenile Shelter Services	\$1,668	\$1,597	\$1,549	\$1,697	\$1,831
Juveniles admitted	185	161	97	181	125

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 teams who plan and oversee services to youth. The CSA Division is the administrative entity that provides oversight and management of the local CSA program in PWC.

The intent of the CSA is to have a collaborative approach to service planning and access to funding for services. The following public agencies may refer clients to CSA for planning and funding when additional supports are needed to meet a child or family's needs: (1) DSS (2) PWC Public Schools (3) Juvenile Court Services and (4) Community Services.

All clients served through the CSA program meet eligibility criteria set by the Code of Virginia. All service plan decisions that result in recommendations for funding through the CSA go through a collaborative review and approval by two multi-disciplinary teams: The Family Assessment and Planning Team and the Community Policy and Management Team (CPMT). These teams include representatives from the previously listed public agencies, as well as a private provider representative, and a parent representative. The CPMT also includes representatives from the Health Department and County Executive's Office. This program Transforms Lives through Support.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Youth who receive only community-based services. State target is 50%	77%	82%	84%	75%	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	5%	0%	10%	5%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community-Based Services	\$10,608	\$12,945	\$13,624	\$18,361	\$18,371
Youth served in Special Education Private Day School (SPED)	144	188	184	230	230
Non-SPED youth served	385	368	302	404	350
Residential Services	\$5,308	\$4,327	\$3,718	\$6,858	\$6,863
Youth served in residential services	127	102	83	121	100
CSA Foster Care	\$1,373	\$1,466	\$1,347	\$1,891	\$1,892
Youth served in foster care	87	79	74	100	100
CSA Administration	\$341	\$310	\$311	\$400	\$451
Total youth served (unduplicated)	558	570	511	590	550

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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
County services for people who are economically disadvantaged (Comm. Survey)	80%	80%	86%	-	81%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services Director's Office	\$752	\$922	\$2,411	\$1,061	\$1,201
Technology Support	\$357	\$373	\$340	\$359	\$386
Personnel Support	\$406	\$395	\$436	\$462	\$480
Fiscal Support	\$1,213	\$1,327	\$1,023	\$1,074	\$1,092