

## Mission Statement

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

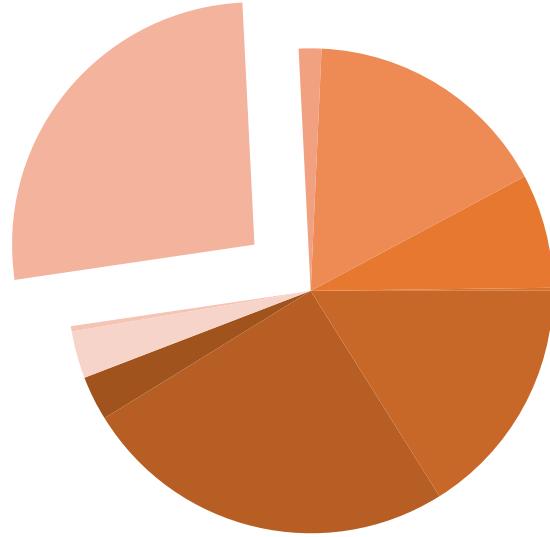
### Quadrant Area

% of Health, Wellbeing & Environmental Sustainability

26.4%

Quadrant Expenditure Budget:

\$382,324,748



### Programs

Family Support Services	\$8,883,976
Homeless Services	\$9,605,528
Children's Services Act (CSA)	\$35,066,761
Director's Office	\$4,073,325
Public Assistance	\$19,642,322
Customer Support & Services	\$10,152,497
Advocacy, Prevention & Protection	\$5,812,016
Child Protective Services	\$7,591,403

Agency Expenditure Budget: \$100,827,828

### 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:** [Homelessness Assistance](#) – Homeless Emergency Assistance and Rapid Transition to Housing Act, Continuum of Care, and Homeless Management Information Systems

# Social Services

## Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Family Support Services	\$8,563,575	\$8,175,689	\$7,210,379	\$8,297,446	\$8,883,976	7.07%
Homeless Services	\$8,209,348	\$7,457,704	\$7,704,956	\$9,308,877	\$9,605,528	3.19%
Children's Services Act (CSA)	\$22,844,857	\$24,394,026	\$27,622,501	\$28,956,168	\$35,066,761	21.10%
Director's Office	\$3,590,061	\$3,950,333	\$3,981,194	\$3,847,208	\$4,073,325	5.88%
Public Assistance	\$15,498,146	\$17,346,206	\$17,926,676	\$19,946,471	\$19,642,322	(1.52%)
Customer Support & Services	\$6,824,841	\$7,851,839	\$9,201,537	\$8,690,852	\$10,152,497	16.82%
Advocacy, Prevention & Protection	-	\$5,478,559	\$5,684,565	\$5,408,516	\$5,812,016	7.46%
Child Protective Services	-	\$5,376,164	\$7,357,359	\$7,023,563	\$7,591,403	8.08%
Protective Services	\$9,652,121	\$209,563	(\$3,206)	-	-	-
Juvenile Services	\$8,198,379	\$9,445,746	(\$104,758)	-	-	-
Benefits, Employment, & Child Care	-	\$62	-	-	-	-
<b>Total Expenditures</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$86,581,201</b>	<b>\$91,479,101</b>	<b>\$100,827,828</b>	<b>10.22%</b>

### Expenditure by Classification

Salaries & Benefits	\$46,504,071	\$52,625,208	\$47,610,269	\$48,931,357	\$51,498,534	5.25%
Contractual Services	\$3,160,487	\$1,813,799	\$1,526,198	\$3,221,633	\$3,173,317	(1.50%)
Internal Services	\$3,027,777	\$3,147,454	\$2,618,390	\$2,512,125	\$2,983,588	18.77%
Purchase of Goods & Services	\$30,524,248	\$31,369,834	\$34,666,500	\$36,896,840	\$43,255,243	17.23%
Capital Outlay	\$14,986	\$579,517	\$19,783	\$45,000	\$45,000	0.00%
Leases & Rentals	\$47,272	\$47,694	\$36,288	\$94,361	\$94,361	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$324,602)	(\$324,602)	0.00%
Amortization	\$100	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$0	\$1,387	\$0	\$0	-
Transfers Out	\$102,387	\$102,387	\$102,387	\$102,387	\$102,387	0.00%
<b>Total Expenditures</b>	<b>\$83,381,328</b>	<b>\$89,685,894</b>	<b>\$86,581,201</b>	<b>\$91,479,101</b>	<b>\$100,827,828</b>	<b>10.22%</b>

### Funding Sources

Revenue from Federal Government	\$22,629,597	\$21,799,431	\$23,046,543	\$20,161,046	\$20,688,481	2.62%
Revenue from Other Localities	\$1,440	\$154,169	\$27,657	\$27,657	\$27,657	0.00%
Miscellaneous Revenue	\$224,213	\$132,814	\$170,119	\$62,055	\$121,400	95.63%
Charges for Services	\$329,749	\$259,036	\$1,341	\$47,221	\$74,298	57.34%
Revenue from Commonwealth	\$24,045,584	\$25,102,197	\$26,018,847	\$27,312,430	\$30,946,127	13.30%
Transfers In	\$394,559	\$394,559	\$403,904	\$413,529	\$413,529	0.00%
<b>Total Designated Funding Source</b>	<b>\$47,622,261</b>	<b>\$47,842,207</b>	<b>\$49,665,729</b>	<b>\$48,023,938</b>	<b>\$52,271,492</b>	<b>8.84%</b>
<b>Net General Tax Support</b>	<b>\$35,759,066</b>	<b>\$41,843,687</b>	<b>\$36,915,472</b>	<b>\$43,455,164</b>	<b>\$48,556,336</b>	<b>11.74%</b>
<b>Net General Tax Support</b>	<b>42.89%</b>	<b>46.66%</b>	<b>42.64%</b>	<b>47.50%</b>	<b>48.16%</b>	

Note: The Protective Services program is now dissolved with FY23-FY24 totals reporting in the new Advocacy, Prevention & Protection and the Child Protective Services programs. Actual reporting mismatches in expenditure result in FY24 values reported in the dissolved Protective Services and Benefits, Employment, & Childcare programs.



## Staff History by Program



## Future Outlook

**Street Outreach** – The Street Outreach program will continue to play a vital role in addressing homelessness by engaging unsheltered individuals where they are and connecting them to essential services. Looking ahead, the program will expand its focus on continuing to build trust with unsheltered individuals, strengthening partnerships with community partners and leveraging data to identify trends and service gaps.

**SNAP Program** – The implementation of H.R.1, the One Big Beautiful Act (OBBA), requirements will significantly influence the administration of the Supplemental Nutrition Assistance Program (SNAP) in the coming fiscal years. Increasing demands from constituents are expected to impact staff capacity, requiring additional time for eligibility determinations, interviews and documentation. The Department will evaluate staffing levels, training needs, and workflow adjustments to maintain timeliness and accuracy in benefits issuance.

**Medicaid Program** – The implementation of the OBBA requirements requiring more frequent eligibility reviews from annually to twice a year will add administrative pressure to the operation of the Medicaid program. The Department will continue to prioritize compliance while streamlining processes, enhancing customer communication and leveraging technology to reduce delays (if possible) and support uninterrupted coverage for eligible residents.

**Hypothermia Services Program** – Hypothermia Services remain a critical safety net during the winter months, ensuring unsheltered individuals have access to safe, warm accommodations. Rising demands and the use of hotels and overflow sites are expected to continue, requiring flexible funding and strong collaboration with community partners. The program will focus on expanding capacity, improving coordination with outreach and shelter providers to reduce cold weather risk and safeguard vulnerable residents.

## General Overview

- A. Customer Support & Service Reorganization** – A departmental reorganization was initiated within the Department of Social Services to tackle the imbalanced administrative demands associated with Public Assistance programs. As part of this initiative, ten positions (10.00 FTEs) totaling \$1.27M were shifted from the Public Assistance division to the Customer Support & Service division. This move aimed to enhance operational efficiency and balance workload management among the Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Education and Work (VIEW) teams, as they work together on various roles for the same cases. The Customer Support & Service division is tasked with managing initial Public Assistance inquiries, directing clients to suitable community resources, and coordinating intake activities.
- B. Roll FY2026 DSS Budget Reconciliation into FY2027** – At the end of FY25 the Virginia Department of Social Services (VDSS) provided funding to DSS for three new Child Protective Services (CPS) staff as a part of final Commonwealth of Virginia 2026 budget allocations. This allocation provided \$287,544 in ongoing revenue and expenditure for three new positions. Two (2.00 FTEs) Human Services Caseworker and one (1.00 FTE) Human Services Program Manager was added to the FY26 DSS budget by [BOCS Resolution 25-375](#). The two Human Services Caseworker positions were added to the CPS Ongoing team, and the Human Services Program Manager was added to the Advocacy, Prevention and Protection (AP&P) Quality Assurance (QA) team. All positions will support CPS ongoing cases with kinship placements and ensure both AP&P and CPS compliance with local, state, and federal laws and regulations.
- C. Position Conversion** – During FY26 by [BOCS Resolution 25-548](#), DSS converted a part-time Human Services Caseworker Associate position (0.50 FTE) into a permanent full-time Human Services Caseworker Associate position (1.00 FTE) in the Family Support Services program to provide additional staffing to transport children to medical appointments and supervise family visitation sessions. These activities directly affect the safety, permanency, and wellbeing of children in care. Total budgeted compensation for the position increased from \$38,375 in FY26 to \$107,968 in FY27, largely due to an increase in benefits costs.
- D. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Department of Social Services technology bill increases by \$463,150. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$6,000,000
Revenue	\$3,960,000
General Fund Impact	\$2,040,000
FTE Positions	0.00

- a. Description** – This initiative funds the increase of contractual services for Children's Services which has seen a 7% increase in the number of youths served through the CSA program. The growth in service demand has resulted in higher utilization of contracted special education services provided by approved vendors operating under executed agreements with established and agreed-upon service rates. These contractual rates are defined within signed provider contracts and are necessary to meet mandated service requirements. Special education placements account for approximately 70% of the total CSA budget. The number of special education placements increased 4% from FY24 (213) to FY25 (221) and the average cost per youth increased 9.2% from \$76,000 to \$83,000. The increased contractual costs are partially offset by state revenue totaling \$4.0M with the remaining amount of \$2.0M supported by the general fund to ensure continued service delivery and fulfillment of contractual obligations.

# Social Services

**b. Service Level Impacts** – This budget initiative provides funding to appropriately fund growing residential and mandated private day school special education placements.

## 2. Hypothermia Services – Homeless Services

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

**a. Description** – This initiative allocates funding for hypothermia services within the Homeless Service division of DSS to support critical emergency interventions for individuals and families experiencing homelessness or housing instability during periods of extreme cold weather. The hypothermia shelter servicing eastern PWC is being demolished as part of the Homeless Navigation Center construction project and the service provider is using hotel rooms for clients. These funds are used to coordinate and operate hypothermia prevention services, including emergency shelter placements, transportation, outreach, and coordination with community service providers to ensure timely access to safe, warm accommodations.

**b. Service Level Impacts** – Ensures the health and safety of vulnerable populations by mitigating life-threatening exposure risks and ensuring continuity of care during hypothermia alert periods.

## 3. Case Management System – Director's Office

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

**a. Description** – This initiative funds the acquisition and implementation of a new case management system. The current system has reached the end of its lifecycle and is no longer supported by the vendor, resulting in increased operational risk, limited functionality, and the potential for system failure. Replacement of the system is necessary to ensure continuity of services, maintain data integrity, and support program compliance, reporting, and case coordination requirements.

**b. Service Level Impacts** – Investment in a modern case management platform will improve efficiency, enhance data security, and ensure the division's ability to effectively manage caseloads and meet statutory and administrative obligations.

## Program Summary

### Family Support Services

Family Support Services provides mandated services that include kinship care, foster care and adoption. The well-being and safety of children are the priority of the program and efforts are made to achieve permanency through reunification, relative placement or adoption. For youth aging out of Foster Care, Independent Living and Fostering Futures programs may be provided. This program transforms lives through safety and support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Children in foster care finding permanent homes*	52%	59%	48%	60%	60%
Title IV-E (foster care) case and financial error percentage	1.8%	1.41%	4.71%	<5.0%	<5.0%

# Social Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Foster Care**</b>	<b>\$6,792</b>	<b>\$6,873</b>	<b>\$7,234</b>	<b>\$8,302</b>	<b>\$8,875</b>
Children served in custodial foster care	99	133	150	135	160
Authorized foster care families	85	75	58	85	70

\*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 FY23 and FY25 are \$22K lower and \$790K 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 the goal of achieving 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, Mobile Drop-In Center (West), the Ferlazzo Emergency Shelter (FES), the Hilda Barg Homeless Prevention Center (HBHPC), and a small Outreach Team, while serving as contract administrator for the Supportive Shelter for Adults. The HBHPC (families) and FES (adults only) are emergency shelters that open 24/7/365, offering case management services toward the goal of exiting to permanent housing. CoC responsibilities include coordinating CoC meetings, grant writing, financial oversight of funding recipients, ensuring HMIS data integrity, and performing grant and contract monitoring duties. This program transforms lives through self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Point in time homeless count	326	345	392	325	452

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Coordinated Entry Services</b>	<b>\$566</b>	<b>\$583</b>	<b>\$696</b>	<b>\$917</b>	<b>\$997</b>
Number of calls received by coordinated entry	14,303	12,578	11,697	12,638	13,510
<b>Drop-In Center</b>	<b>\$109</b>	<b>\$180</b>	<b>\$210</b>	<b>\$252</b>	<b>\$263</b>
Number of clients served at Drop-In Center	225	422	660	339	462
<b>Hilda Barg Homeless Prevention Center</b>	<b>\$1,452</b>	<b>\$1,960</b>	<b>\$1,830</b>	<b>\$1,561</b>	<b>\$1,692</b>
Household (families) moving into PH at discharge	99%	80%	98%	70%	80%
Households (families) increasing or maintaining income at discharge	96%	70%	71%	70%	-
<b>Homeless Services Navigation Center - East/Ferlazzo Emergency Shelter</b>	<b>\$1,494</b>	<b>\$1,590</b>	<b>\$1,783</b>	<b>\$1,782</b>	<b>\$1,843</b>
Households (singles) moving into PH at discharge	60%	59%	69%	60%	60%
<b>Homeless Services Administration &amp; Grants Management</b>	<b>\$3,985</b>	<b>\$2,505</b>	<b>\$2,465</b>	<b>\$3,854</b>	<b>\$3,795</b>
HUD grant funds expended	100%	100%	100%	95%	95%
VHSP grant funds expended	100%	100%	100%	95%	95%
Prince William Area CoC Grant Award	\$1.40M	\$1.54M	\$1.62M	-	NR
<b>Homeless Services Prevention Services</b>	<b>\$419</b>	<b>\$443</b>	<b>\$498</b>	<b>\$770</b>	<b>\$770</b>
Households Served	61	59	53	58	61
<b>Sudley Corridor Drop In Center</b>	<b>\$185</b>	<b>\$197</b>	<b>\$222</b>	<b>\$215</b>	<b>\$336</b>
Number of clients served	234	236	379	233	438

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Youth who receive only community-based services. State target is 50%	84%	88%	86%	89%	91%
Title IV-E case & financial error percentage*	2%	1%	5%	<5%	<5%
Youth who show improved functioning in Emotional/Behavioral Needs	47%	49%	56%	50%	55%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Community-Based Services</b>	<b>\$17,739</b>	<b>\$19,123</b>	<b>\$21,556</b>	<b>\$24,834</b>	<b>\$30,916</b>
Youth served in Special Education Private Day School (SPED)	208	213	221	225	230
Youth served in the community (non-educational services)	279	303	325	325	340
<b>Residential Services</b>	<b>\$2,479</b>	<b>\$3,231</b>	<b>\$4,033</b>	<b>\$2,141</b>	<b>\$2,133</b>
Youth served in residential services	59	71	84	80	90
<b>CSA Foster Care</b>	<b>\$1,096</b>	<b>\$948</b>	<b>\$1,203</b>	<b>\$1,064</b>	<b>\$1,063</b>
Youth served in foster care with CSA funds	68	67	81	80	90
<b>CSA Administration*</b>	<b>\$1,348</b>	<b>\$720</b>	<b>\$499</b>	<b>\$554</b>	<b>\$684</b>
Total youth served (unduplicated)	531	567	606	575	630
<b>Title IV-E Administration**</b>	<b>\$372</b>	<b>\$372</b>	<b>\$331</b>	<b>\$363</b>	<b>\$270</b>
Total IV-E cases reviewed by the State	55	71	85	75	95

\*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.

# 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total \$ spent on Social Services in PWC (includes Federal and State services)	\$992M	\$951M	NR	\$1,000M	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Social Services Director's Office</b>	<b>\$1,571</b>	<b>\$1,685</b>	<b>\$1,827</b>	<b>\$1,542</b>	<b>\$1,670</b>
Total clients served in community	222,513	290,537	284,640	328,400	295,000
<b>Technology Support</b>	<b>\$508</b>	<b>\$587</b>	<b>\$548</b>	<b>\$577</b>	<b>\$685</b>
Number of employee state system access reviews completed	351	310	341	325	330
<b>Personnel Support</b>	<b>\$445</b>	<b>\$484</b>	<b>\$395</b>	<b>\$414</b>	<b>\$375</b>
Number of hires/promotions/transfer	116	142	0	100	0
<b>Fiscal Support</b>	<b>\$1,066</b>	<b>\$1,194</b>	<b>\$1,212</b>	<b>\$1,313</b>	<b>\$1,343</b>
Number of payments processed	21,083	24,307	22,936	25,000	25,000

## Public Assistance (PA)

The PA Division is responsible for determining initial and ongoing eligibility for public benefits. These programs, which include Medical Assistance (Medicaid) and the Supplemental Nutrition Assistance Program (SNAP), serve the most vulnerable population. The division works to provide access to health care, address food insecurity, and help meet basic needs. PA transforms lives through support.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
New medicaid applications processed within state mandated time frame (45 days)	99%	95%	96%	97%	97%
SNAP applications processed w/i state mandated time frame (Exped & Non-Exped)	99%	99%	98%	97%	97%
TANF applications processed w/i state manadated time frame (30 days)	98%	99%	99%	97%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Public Assistance</b>	<b>\$15,498</b>	<b>\$17,346</b>	<b>\$17,927</b>	<b>\$19,946</b>	<b>\$19,567</b>
Medicaid annual renewals 30 days overdue	21,436	9,357	4,429	7,500	1,000
Clients served - SNAP (unduplicated count)	44,981	48,483	49,269	58,000	51,000
Clients served - Medicaid (unduplicated count)	126,253	136,930	128,857	160,000	145,000
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	-

\*In FY27, program workload and key measure for " Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

# Social Services

## Customer Support & Service (CSS)

The CSS Division directs customers to needed resources within the community. Support staff refers inquiries to community resources and coordinates initial inquiries regarding PA benefits collecting 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. Temporary Assistance for Needy Families (TANF) and Refugee Cash Assistance Program provide a supplement for families to help meet their basic needs. The Energy Assistance, Child Care and Employment Services staff assess customer needs for heating/cooling assistance, 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 DSS East and West are served by bilingual front desk staff. The Call Center bilingual staff answer over 80,000 phone calls annually. This program transforms lives through support and self-sufficiency.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
TANF participants engaged in work activities (state target is 50%)	17%	35%	37%	50%	50%
Child Care applications processed within 30 days (state target is >97%)	99%	98%	95%	98%	98%
TANF applications processed w/i state mandated time frame (30 days)*	98%	99%	99%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Employment Services</b>	<b>\$1,493</b>	<b>\$1,614</b>	<b>\$2,420</b>	<b>\$2,139</b>	<b>\$3,232</b>
Persons served in VIEW -CSS	353	569	638	500	650
Clients served - TANF (unduplicated count)*	3,967	3,997	4,125	4,600	4,600
<b>Child Care</b>	<b>\$1,195</b>	<b>\$1,329</b>	<b>\$1,425</b>	<b>\$1,418</b>	<b>\$1,479</b>
Persons served in the Childcare program -CSS	1,779	2,168	1,976	2,100	2,100
<b>Fraud Investigations</b>	<b>\$803</b>	<b>\$871</b>	<b>\$903</b>	<b>\$1,017</b>	<b>\$1,125</b>
Fraud cases	830	742	563	700	700
<b>Customer Support &amp; Services (Includes CRT)</b>	<b>\$3,158</b>	<b>\$3,865</b>	<b>\$4,138</b>	<b>\$3,938</b>	<b>\$4,119</b>
Calls received	61,374	80,377	81,509	85,000	85,000
<b>Energy Assistance Mandated Program**</b>	-	-	-	-	<b>\$200</b>
Applications received mandated programs	3,604	7,118	6,958	8,400	7,500

\*In FY27, program workload and key measure for " Clients served - TANF (unduplicated count)" and "TANF applications processed w/i state mandated time frame (30 days)" has been moved to Customer Support & Services (CSS).

\*\*In FY27, the activity "Energy Assistance Mandated Program" will be added to the PM table to enhance the accuracy of program reporting.

## 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 with 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat adult abuse and neglect cases	1.50%	1.10%	4.80%	1.00%	5.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Adult Protective Services (APS) Investigations*</b>	<b>\$1,389</b>	<b>\$1,902</b>	<b>\$2,054</b>	<b>\$1,939</b>	<b>\$2,042</b>
Reports of alleged adult abuse/neglect received by APS	1,214	1,392	1,585	1,360	1,700
APS complaints investigated	878	903	937	950	1,000
Founded APS cases	246	307	544	300	600
Average number of days to complete APS investigations and assessments	28	38	41	40	42
Incapacitated adults in the guardianship program	887	927	1,012	950	1,050
<b>Adult Care*</b>	<b>\$552</b>	<b>\$629</b>	<b>\$243</b>	<b>\$267</b>	<b>\$299</b>
Medicaid long-term care assessments - Adults	808	1,250	1,397	1,300	1,400
<b>Prevention &amp; Assessments*</b>	<b>\$1,469</b>	<b>\$1,598</b>	<b>\$1,814</b>	<b>\$1,639</b>	<b>\$1,824</b>
Families served in prevention and assessments	915	918	1,061	960	1,100
<b>Child Advocacy Center*</b>	<b>\$785</b>	<b>\$647</b>	<b>\$777</b>	<b>\$763</b>	<b>\$795</b>
Number of clients served at CAC	265	273	310	300	325
<b>PS Intake**</b>	<b>\$514</b>	<b>\$514</b>	<b>\$794</b>	<b>\$682</b>	<b>\$856</b>
Number of alleged child and adult abuse/neglect reports	7,768	8,355	7,421	10,000	8,750

\*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 FY23 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Repeat child abuse and neglect cases (same child)	1.00%	0.70%	0.60%	0.50%	0.70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>CPS Investigations and Ongoing*</b>	<b>\$7,288</b>	<b>\$7,107</b>	<b>\$7,348</b>	<b>\$7,161</b>	<b>\$7,620</b>
Reports of alleged child abuse/neglect received by CPS	6,554	6,963	5,836	7,063	6,400
CPS complaints investigated & assessments completed	2,680	2,497	2,244	2,597	2,450
Founded CPS cases	199	117	134	150	155
Average number of days to complete CPS investigations and assessments	52	51	47	49	48
Families served in family treatment services	267	206	239	220	260

\*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. FY23 only reflect amounts from the Protective Services split, showing partial values for activities from the former program. FY23 total amounts show in the Expenditure and Revenue Summary for the old program.