

# Social Services

## Mission Statement

Enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives.



**Human Services Expenditure Budget:**  
**\$158,648,343**

**Expenditure Budget:**  
**\$57,210,598**



*36.1% of Human Services*

### Programs:

- Protective Services: \$5,912,746
- Family Support Services: \$7,121,390
- Benefits, Employment & Child Care: \$13,966,944
- Homeless Services: \$3,397,396
- Juvenile Services: \$7,722,512
- At-Risk Youth & Family Services: \$16,267,841
- Director's Office: \$2,821,768

## 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, domestic violence services, adult services, adult protective service, 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](#); Title 22 (Virginia Administrative Code (VAC)) [40-705](#); Title 22 VAC [40-730](#) (Child Protective Services), [32.1-330](#), [63.2-1602](#) and [63.2-1804](#) (Adult Care), [63.2-319](#), [63.2-900](#), [63.2-903](#), [63.2-905](#), [63.2-1105](#), [2.2-5211](#) (Prevention & Assessments and Family Treatment), and [63.2-905](#) (Foster Care), [63.2-217](#), [63.2-319](#), [63.2-611](#), [63.2-616](#)

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## Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Protective Services	\$3,904,267	\$4,081,421	\$4,408,209	\$4,615,616	\$5,912,746	28.10%
Family Support Services	\$8,175,660	\$8,202,924	\$8,363,658	\$8,237,880	\$7,121,390	(13.55%)
Benefits, Employment & Child Care	\$10,695,202	\$10,901,957	\$11,986,808	\$12,223,025	\$13,966,944	14.27%
Homeless Services	\$2,219,586	\$2,428,949	\$2,807,240	\$3,064,040	\$3,397,396	10.88%
Juvenile Services	\$5,874,962	\$7,152,490	\$7,235,271	\$7,718,256	\$7,722,512	0.06%
At Risk Youth & Family Services	\$9,714,422	\$11,628,506	\$15,025,885	\$13,580,124	\$16,267,841	19.79%
Director's Office	\$2,367,165	\$2,528,866	\$2,841,544	\$2,560,021	\$2,821,768	10.22%
<b>Total Expenditures</b>	<b>\$42,951,265</b>	<b>\$46,925,112</b>	<b>\$52,668,614</b>	<b>\$51,998,962</b>	<b>\$57,210,598</b>	<b>10.02%</b>

### Expenditure by Classification

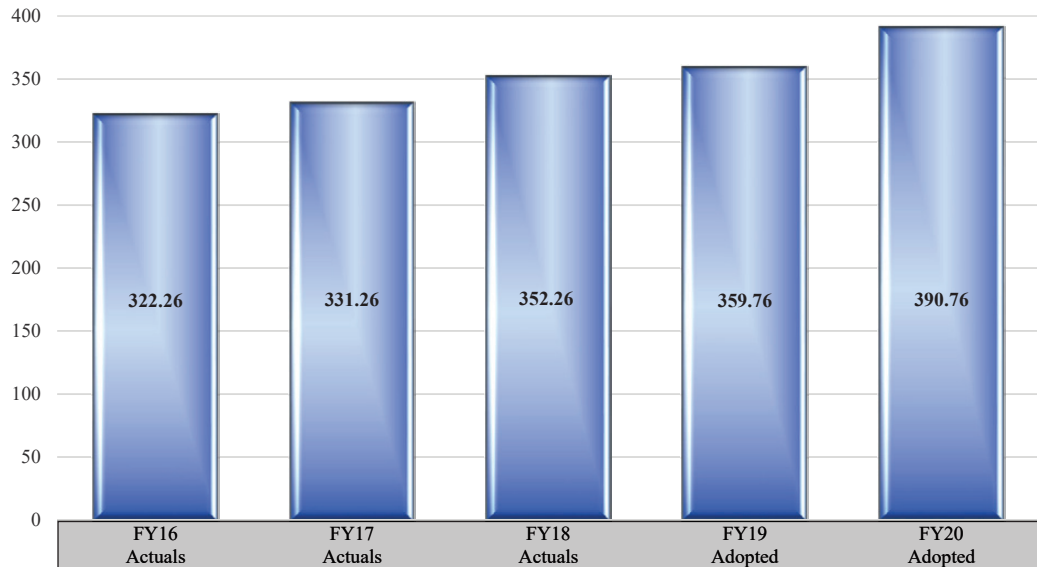
Salaries and Benefits	\$24,929,103	\$25,775,091	\$27,317,983	\$28,505,606	\$31,420,001	10.22%
Contractual Services	\$1,790,143	\$1,900,300	\$2,110,419	\$2,205,803	\$1,695,686	(23.13%)
Internal Services	\$1,268,773	\$1,414,737	\$1,575,937	\$1,259,408	\$1,349,821	7.18%
Purchase of Goods & Services	\$14,247,745	\$16,739,407	\$21,061,786	\$19,684,178	\$22,468,193	14.14%
Capital Outlay	\$9,196	\$577,514	\$70,667	\$85,316	\$85,316	0.00%
Leases & Rentals	\$66,655	\$58,923	\$72,684	\$95,694	\$95,694	0.00%
Transfers Out	\$639,651	\$459,140	\$459,140	\$162,957	\$95,887	(41.16%)
<b>Total Expenditures</b>	<b>\$42,951,265</b>	<b>\$46,925,112</b>	<b>\$52,668,614</b>	<b>\$51,998,962</b>	<b>\$57,210,598</b>	<b>10.02%</b>

### Funding Sources

Revenue from Federal Government	\$12,884,379	\$13,489,221	\$14,793,410	\$12,603,128	\$13,594,043	7.86%
Fines & Forfeitures	\$0	\$0	\$50	\$0	\$0	0.00%
Revenue from Other Localities	\$936	\$109,887	\$16,140	\$16,141	\$0	(100.00%)
Miscellaneous Revenue	\$221,109	\$213,204	\$157,130	\$44,900	\$44,900	0.00%
Non-Revenue Receipts	\$1,141	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$1,137,308	\$662,067	\$871,728	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$11,618,193	\$14,525,790	\$14,970,741	\$16,274,213	\$18,742,398	15.17%
Transfers In	\$310,803	\$329,559	\$327,768	\$318,730	\$318,730	0.00%
<b>Total Designated Funding Source</b>	<b>\$26,173,868</b>	<b>\$29,329,727</b>	<b>\$31,136,967</b>	<b>\$30,208,370</b>	<b>\$33,651,329</b>	<b>11.40%</b>
<b>Net General Tax Support</b>	<b>\$16,777,396</b>	<b>\$17,595,385</b>	<b>\$21,531,647</b>	<b>\$21,790,592</b>	<b>\$23,559,269</b>	<b>8.12%</b>
<b>Net General Tax Support</b>	<b>39.06%</b>	<b>37.50%</b>	<b>40.88%</b>	<b>41.91%</b>	<b>41.18%</b>	

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## Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Protective Services	41.60	46.60	47.00	46.00	55.00
Family Support Services	44.93	44.93	44.53	48.53	40.53
Benefits, Employment & Child Care	130.00	134.00	141.00	142.00	161.00
Homeless Services	3.80	4.80	9.80	9.80	20.80
Juvenile Services	72.83	72.83	81.83	86.33	86.33
At-Risk Youth & Family Services	6.00	6.00	6.00	6.00	6.00
Director's Office	23.10	22.10	22.10	21.10	21.10
<b>Full-Time Equivalent (FTE) Total</b>	<b>322.26</b>	<b>331.26</b>	<b>352.26</b>	<b>359.76</b>	<b>390.76</b>

## Future Outlook

**Foster Care Policy Changes** – Recent changes in state legislation, Virginia Kinship Guardianship (VKG), and federal legislation, the Families First Prevention Act (FFPA), will have significant impacts on how the Family Support Services (FSS) division within the Department of Social Services (DSS) provides service delivery to foster children and families. The FFPA requires localities to find alternatives to and limit the placement of children in residential treatment facilities. The FFPA was also enacted to minimize the possibility of misdiagnosing children in foster care with mental illnesses, which can lead to unnecessary placements in residential treatment facilities. Additionally, the Virginia General Assembly passed the VKG legislation, which is intended to increase the placement of foster children with family relatives. Recent changes to foster care policy at the state and federal level will have significant impacts on FSS as new policy guidelines are interpreted and implemented locally.

**Adult Protective Services (APS) Increased Workload** – By the year 2020, persons 60 years of age and older are expected to increase to 74,090, which will be almost 16% of the County's projected population of 470,000 residents. The percentage of persons over 60 years of age and older in Prince William County (PWC) has nearly doubled since 2000. In addition, a recent review conducted by the Department for Aging and Rehabilitative Services indicated that the number of APS cases in PWC have increased 41% in the past 3 years (from 862 in FY15 to 1,213 in FY18). Along with the growth in the County's aging population, implementation of a Coordinated Entry System (CES) by DSS for persons experiencing homelessness has resulted in more referrals for adults who are medically fragile and in need of temporary or permanent housing. With the projected increase

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in persons over the age of 60 and the implementation of the CES, DSS expects workload increases will continue in APS, which will require additional staff to conduct APS investigations of abuse and neglect and resources to provide sheltering solutions for vulnerable adults. Court-appointed guardians are increasing and DSS is required to provide financial and service delivery oversight. With the increase in the disabled and aged population, more persons are seeking long-term care Medicaid which requires APS staff to provide a face-to-face assessment.

**Public Benefits** – Over the past six years, the number of Medicaid eligible clients in the County has increased by 31% (from 54,774 in 2012 to 71,810 in 2018) and is expected to increase to approximately 97,000 by 2022, due to annual growth and the expansion of Medicaid in Virginia. Although additional staff were added in FY19, DSS anticipates the Benefits, Employment & Child Care (BECC) division will continue to struggle with meeting mandated processing timelines (new applications and renewals) and are at a continued risk of receiving annual audit findings for error rates due to high caseloads and strict processing deadlines.

**Homeless Services Data Driven Decisions** – Working with the community to achieve reduced homelessness with the goal that homelessness be rare, brief, and nonrecurring, requires a large collaborative and engaged network of service providers and advocates. Benchmarking current outcomes and setting desired future outcomes based on data cannot be done solely within County government. The US Department of Housing and Urban Development (HUD) and the Virginia Department of Housing and Community Development (DHCD) are moving rapidly to improve outcomes and set strict program requirements. Forthcoming changes may be difficult to make and will require local non-profit agencies' leadership buy-in with resolution to improve their capacities. This is necessary for the Prince William Area to receive increased funding from HUD and DHCD.

**Special Education Private Day School (SPED) and Residential Services Increased Need and Costs** – Due to the increase in the number of students in PWC, 25% since 2007-2008, the need for and the costs of SPED are increasing. At an average cost of \$80,000 per child per year, available funding quickly dries up. This is coupled with increased costs for residential services due to extreme behavioral and medical health diagnoses and/or substance misuse disorders experienced by youth served in Community Services, DSS, Juvenile Court Services Unit, and Schools.

**Emergency Management Mass Sheltering Needs** – DSS serves as the lead agency for Mass Sheltering and does not have dedicated funding to cover costs associated with sheltering a few in hotels or a lot in staff-operated shelters when Red Cross assistance is unsustainable, and an incident requires the activation of the Emergency Operations Command. As the population increases, buildings age, and weather prediction varies, DSS may not be able to operate mass sheltering without additional financial assistance.

**Juvenile Services Transformation** – As the Virginia Department of Juvenile Justice transforms Juvenile Justice in the Commonwealth, PWC needs to transform its concepts about brick and mortar. A campus concept allowing efficiencies in staffing, laundry, and food service while also incorporating service delivery that is transformative for juveniles is in the planning stages. This will require a change in current service delivery where the Juvenile Detention Center, Molinari Shelter for Youth, and Pre-trial Supervision programs are in three different locations.

**Director's Office Oversight Changes** – Federal and state oversight has increased significantly over the past few years. In FY16, DSS had 11 audits and in FY18, there were 24 audits. Sufficient quality assurance oversight of programs will require additional staffing because of increased caseloads due to population increases. One can no longer assure quality while also completing the increased quantity of work. Compliance in financial oversight and federal mandates will also require additional staffing.

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## General Overview

- A. **Medicaid Expansion** – In FY19, PWC was allocated \$1,339,186 in state funding for staff and operations necessary to address the anticipated increase of 13,500 Medicaid eligible applicants ([BOCS Resolution 18-457](#)). This resolution also authorized the creation of 18 FTE positions in FY19. These 18 FTEs are included in the FY20 DSS FTE count. This increase will require \$207,000 in general fund tax support in FY20 due to decreased state funding. Based on a review of actual revenues received by DSS in prior fiscal years, general fund revenue has been increased within other DSS programs to provide this support.
- B. **Change to In-House Management of Homeless Shelter** – In FY19, the contract for operation of the Hilda M. Barg Homeless Prevention Center (HPC) was discontinued. DSS assumed operation of the HPC ([BOCS Resolution 18-508](#)). This resolution authorized the creation of 11 FTEs in FY19. These FTEs are funded by shifting the funding for the vendor contract to maintain day-to-day operations at the HPC. No additional general fund tax support is required.
- C. **Roll FY19 DSS Budget Reconciliation into FY20** – PWC adopted its FY2019 Budget prior to the County receiving its final FY19 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 18-597](#)) 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 FY19 reconciliation results in a \$261,066 revenue and expenditure budget increase in FY20.
- D. **Activity Realignment** – The Prevention and Assessments activity has been moved from the Family Support Services program to the Protective Services program to better match the activity with program goals. Therefore, program totals in these areas on the DSS Expenditure and Revenue Summary for FY16 through FY19 will differ from the totals on the associated program pages.
- E. **Budget Shift** – Community Partner funding of \$30,048 is reallocated from Benedictine Aid and Relief for Neighbors (BARN) Rapid Re-Housing to extend hours at the Overnight Shelter. This funding became available because BARN will no longer be providing Rapid Re-Housing services.
- F. **Budget Shift** – \$234,801 in budgeted salary lapse has been transferred from the At-Risk Youth & Family Services (ARYFS) program to the BECC program due to the higher number of FTEs in BECC.
- G. **Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the DSS allocation decreased \$16,141.

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## Budget Initiatives

### A. Budget Initiatives

#### 1. Increase funding for Mandatory Private Day School Placements – At Risk Youth & Family Services (ARYFS)

Expenditure	\$2,500,000	General Fund Impact	\$850,000
Revenue	\$1,650,000	FTE Positions	0.00

a. **Description** – This initiative provides increased funding to the ARYFS program. These funds are needed to cover increased mandated residential and SPED placements. The number of private day school placements has more than tripled since FY14. The increase in expenditures will be partially offset by state funding.

b. **Service Level Impacts** – Private day school placements will be appropriately funded.

#### 2. Increase staff for investigations and guardianship cases – Protective Services

Expenditure	\$169,035	General Fund Impact	\$80,326
Revenue	\$88,709	FTE Positions	2.00

a. **Description** – This initiative provides increased funding to the APS activity. The number of persons over 60 in PWC has doubled since 2000 and the number of APS cases has increased by 41% in the last three years. Additionally, since the coordinated entry process became fully operational, there has been an increase in demand for placements of vulnerable adults that cannot reside in homeless shelters.

b. **Service Level Impacts** –

▪ **Average Number of days to complete APS investigations**

FY20 w/o Addition | 60

FY20 w/ Addition | 50

▪ **Span of control for guardianship cases**

FY20 w/o Addition | 1:600

FY20 w/ Addition | 1:300

▪ **Span of control for Medicaid long-term case assessments**

FY20 w/o Addition | 1:525

FY20 w/ Addition | 1:263

#### 3. Human Services Coalition – Director’s Office

Expenditure	\$150,000	General Fund Impact	\$150,000
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative establishes funding for the Human Services Coalition community partner. This coalition addresses the Wellbeing Goal within the PWC Strategic Plan by increasing cooperation and coordination between faith-based, not-for-profit and private sector partnerships to address human service needs, to include a countywide faith-based community coalition.

b. **Service Level Impacts** – Improve coordination and cooperation between agencies within the County to address community human services needs.

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## Program Summary

### Protective Services

Protective Services has two mandated programs; Child Protective Services (CPS) and APS. CPS screens and 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 screens and investigates allegations of abuse/neglect/exploitation of disabled or older adults. 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.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Repeat adult abuse and neglect cases	1.00%	3.00%	0.04%	3.00%	1.00%
Repeat child abuse and neglect cases (same child)	3.80%	1.60%	1.90%	3.00%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>CPS Investigations</b>	<b>\$3,251</b>	<b>\$3,413</b>	<b>\$3,643</b>	<b>\$3,749</b>	<b>\$3,797</b>
Reports of alleged child abuse/neglect received by CPS	4,575	4,547	5,115	4,500	4,700
CPS complaints investigated & assessments completed	2,621	2,475	2,380	2,500	2,500
Founded CPS cases	432	328	350	400	400
Average number of days to complete CPS investigations and assessments	60	65	65	50	45
<b>APS Investigations</b>	<b>\$654</b>	<b>\$668</b>	<b>\$739</b>	<b>\$737</b>	<b>\$912</b>
Reports of alleged adult abuse/neglect received by APS	888	882	786	800	750
APS complaints investigated	562	505	588	525	575
Founded APS cases	140	164	206	175	200
Average number of days to complete APS investigations and assessments	50	75	60	60	50
<b>Adult Care</b>	<b>\$83</b>	<b>\$81</b>	<b>\$96</b>	<b>\$129</b>	<b>\$131</b>
Incapacitated adults in the guardianship program	424	468	581	500	600
Medicaid long-term care assessments - Adults	532	474	542	500	525
<b>Prevention and Assessments</b>	<b>\$1,096</b>	<b>\$1,088</b>	<b>\$1,109</b>	<b>\$1,134</b>	<b>\$1,073</b>
Families served in prevention and assessments	442	431	546	460	550



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## Family Support Services

FSS provides mandated services that include foster care, treatment, and permanency. The well-being and safety of children are the priority of the program and efforts are made to keep families unified.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Repeat child abuse and neglect cases (same child)	3.8%	1.6%	1.9%	3.0%	-
Children in foster care finding permanent homes*	79.0%	72.0%	51.0%	75.0%	55.0%
Title IV-E (foster care) case and financial error percentage	-	-	28.0%	-	<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)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Foster Care</b>	<b>\$5,603</b>	<b>\$5,683</b>	<b>\$6,062</b>	<b>\$6,067</b>	<b>\$6,079</b>
Children served in custodial foster care	163	149	181	155	165
Authorized foster care families	92	85	124	118	125
<b>Family Treatment</b>	<b>\$1,016</b>	<b>\$941</b>	<b>\$886</b>	<b>\$1,037</b>	<b>\$1,043</b>
Families served in family treatment services	225	214	225	213	220

## Benefits, Employment & Child Care

BECC staff determine initial eligibility and ongoing renewals for public benefits. Programs include Child Care subsidies, Energy Assistance, Medicaid, Refugee Resettlement, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Virginia Initiative for Employment Not Welfare (VIEW). The program serves PWCs residents with the lowest incomes in meeting their basic needs as they move toward achieving self-sufficiency.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
TANF participants engaged in work activities (state target is 50%)	42%	40%	44%	51%	51%
New medicaid applications processed within state mandated time frame (45 days)	-	77%	89%	85%	85%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	4%	26%	7%	-	3%
SNAP cases processed correctly per policy (negative error rate). State target 2%	39%	61%	37%	-	2%
Title IV-E (foster care) case and financial error percentage	-	-	28.0%	-	<5.0%



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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Employment Services</b>	<b>\$1,086</b>	<b>\$1,155</b>	<b>\$1,360</b>	<b>\$1,351</b>	<b>\$1,699</b>
Persons served in VIEW	422	352	344	380	360
<b>Benefits &amp; Child Care</b>	<b>\$9,987</b>	<b>\$10,157</b>	<b>\$10,865</b>	<b>\$10,872</b>	<b>\$12,268</b>
New applications processed annually (TANF, SNAP, and Medicaid)	26,273	32,260	32,415	30,000	-
Medicaid annual renewals 30 days overdue	-	564	37	<100	<35
New Medicaid applications pending more than 45 days	-	159	68	<75	<50
Clients served - SNAP (unduplicated count)	42,238	37,373	37,535	-	39,000
Clients served - TANF (unduplicated count)	3,896	3,248	3,600	-	3,600
Clients served - Medicaid (unduplicated count)	63,840	64,445	69,854	-	75,000

## Homeless Services

Homeless Services 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 the Coordinated Entry System (CES). Additionally, the Division directly operates the Bill Mehr Drop-In Center (DIC) and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Overnight Shelter.

CoC responsibilities include coordination of CoC meetings, grant writing, financial oversight, HMIS data integrity, and performing grant and contract monitoring duties.

The CES was launched in March 2018. CES Information & Referral Specialists are responsible for operating the call center and assisting constituents with eviction prevention services and assisting persons who are currently homeless with accessing emergency shelter and other community services.

The DIC is operated year-long, six days a week. This program partners with community programs to aide in improving life skills and employment prospects.

The HPC is a 30-bed emergency shelter open 24/7/365 for families and single adults that offers case management toward a goal of exiting to permanent housing.

The Overnight Shelter is a year-round emergency shelter program that provides shelter to 48 single adult males and females, open daily from 6:00 p.m. to 7:00 a.m.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Utilization of HPC	87%	78%	92%	81%	87%
Point in time homeless count	400	400	374	390	380
Two-year sustainment of permanent housing	94%	92%	100%	86%	80%
Utilization of Overnight Shelter	-	-	100%	87%	95%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Coordinated Entry Services</b>	<b>\$2,173</b>	<b>\$2,380</b>	<b>\$2,667</b>	<b>\$3,010</b>	<b>\$3,342</b>
Substance Abuse (SA) weekly group attendance (1)	100	81	44	97	-
Referrals for mental health services to Community Services	17	37	157	19	120
<b>Drop-In Center</b>	<b>\$46</b>	<b>\$50</b>	<b>\$141</b>	<b>\$54</b>	<b>\$56</b>
Number of clients served at Drop-In Center (2)	-	6,459	1,279	6,400	1,250

1) The Drop-In-Center will not have scheduled substance abuse (SA) meetings. More persons will have access to insurance, therefore; they will be able to receive SA services from other providers.

2) FY18 actuals & FY20 target are only unduplicated clients.

## 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.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	2.00%	2.00%	1.17%	2.00%	1.50%
Molinari Juvenile Shelter Services clients re-offending while in the program	2.00%	1.10%	2.00%	2.00%	1.50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Secure Detention</b>	<b>\$4,239</b>	<b>\$5,332</b>	<b>\$5,527</b>	<b>\$5,727</b>	<b>\$5,691</b>
Juveniles admitted into Secure Detention	642	593	404	645	450
<b>Juvenile Pre-trial Supervision</b>	<b>\$353</b>	<b>\$366</b>	<b>\$353</b>	<b>\$418</b>	<b>\$375</b>
Juveniles admitted into pre-trial supervision	171	205	223	186	220
<b>Molinari Juvenile Shelter Services</b>	<b>\$1,283</b>	<b>\$1,453</b>	<b>\$1,354</b>	<b>\$1,573</b>	<b>\$1,656</b>
Juveniles admitted	194	213	198	200	204

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## At-Risk Youth & Family Services

ARYFS is a component of the Commonwealth's Children's Services Act. ARYFS serves as a funding resource for the following public agencies in need of additional services for their clients: (1) DSS for CPS, Foster Care, and Adoption Services; (2) School Division for Special Education, Alternative Education, and Student Services; (3) Juvenile Court Services Unit for Probation and Parole; (4) Community Services for mental health treatment needs.

All ARYFS clients struggle with severe disorders and/or dysfunctional families and most have behavioral health diagnoses requiring professional treatment services. All service plan decisions require a collaborative review and approval by a multi-disciplinary Family Assessment and Planning Team (FAPT) staffed by previously listed public agencies, a private provider representative, and a parent representative.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients with improved functional assessment score upon case closure	63%	70%	82%	65%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Community-Based Services</b>	<b>\$4,414</b>	<b>\$6,413</b>	<b>\$8,736</b>	<b>\$6,962</b>	<b>\$9,493</b>
Youth served in Special Education Private Day School (SPED)	59	94	110	126	142
Non-SPED youth served	369	411	391	387	372
<b>Residential Services</b>	<b>\$3,576</b>	<b>\$3,606</b>	<b>\$4,774</b>	<b>\$4,240</b>	<b>\$4,410</b>
Youth served in residential services	104	118	139	130	143
<b>Foster Care</b>	<b>\$1,362</b>	<b>\$1,237</b>	<b>\$1,107</b>	<b>\$1,964</b>	<b>\$1,988</b>
Youth served in foster care	163	149	181	149	165
<b>ARYFS Administration</b>	<b>\$363</b>	<b>\$372</b>	<b>\$410</b>	<b>\$414</b>	<b>\$376</b>
Total youth served (unduplicated)	446	510	531	500	520

# Social Services

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
County services for people who are economically disadvantaged (Comm. Survey)	75%	75%	80%	75%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Social Services Director's Office</b>	<b>\$708</b>	<b>\$701</b>	<b>\$948</b>	<b>\$908</b>	<b>\$1,074</b>
<b>Technology Support</b>	<b>\$264</b>	<b>\$349</b>	<b>\$386</b>	<b>\$382</b>	<b>\$379</b>
<b>Personnel Support</b>	<b>\$304</b>	<b>\$308</b>	<b>\$372</b>	<b>\$347</b>	<b>\$395</b>
<b>Fiscal Support</b>	<b>\$1,091</b>	<b>\$1,170</b>	<b>\$1,136</b>	<b>\$924</b>	<b>\$974</b>