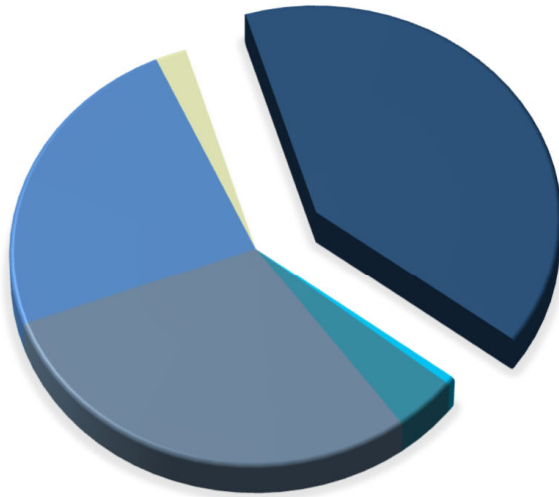


Social Services

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.

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



Expenditure Budget:
\$72,222,872

40.0% of Human Services

Programs:

- Protective Services: \$6,760,910
- Family Support Services: \$7,478,651
- Benefits, Employment & Child Care: \$15,106,570
- Homeless Services: \$4,326,454
- Juvenile Services: \$8,000,798
- Children's Services Act (CSA): \$27,577,674
- Director's Office: \$2,971,814

Human Services Expenditure Budget:
\$180,702,748

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](#) (Child-Protective Services, Local Duties); [40-705](#) (Virginia Administrative Code, Child Protective Service); [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 Care), [51.5-148](#) (Adult Protective Services)

Social Services



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Protective Services	\$4,081,421	\$4,408,209	\$4,654,711	\$5,912,746	\$6,760,910	14.34%
Family Support Services	\$8,202,924	\$8,363,658	\$7,973,943	\$7,121,390	\$7,478,651	5.02%
Benefits, Employment & Child Care Parent	\$10,901,957	\$11,986,808	\$13,740,843	\$13,966,944	\$15,106,570	8.16%
Homeless Services	\$2,428,949	\$2,807,240	\$3,246,237	\$3,397,396	\$4,326,454	27.35%
Juvenile Services	\$7,152,490	\$7,235,271	\$7,798,966	\$7,722,512	\$8,000,798	3.60%
Children's Services Act (CSA)	\$11,628,506	\$15,025,885	\$17,630,415	\$16,267,841	\$27,577,674	69.52%
Director's Office	\$2,528,866	\$2,841,544	\$2,727,551	\$2,821,768	\$2,971,814	5.32%
Total Expenditures	\$46,925,112	\$52,668,614	\$57,772,667	\$57,210,598	\$72,222,872	26.24%

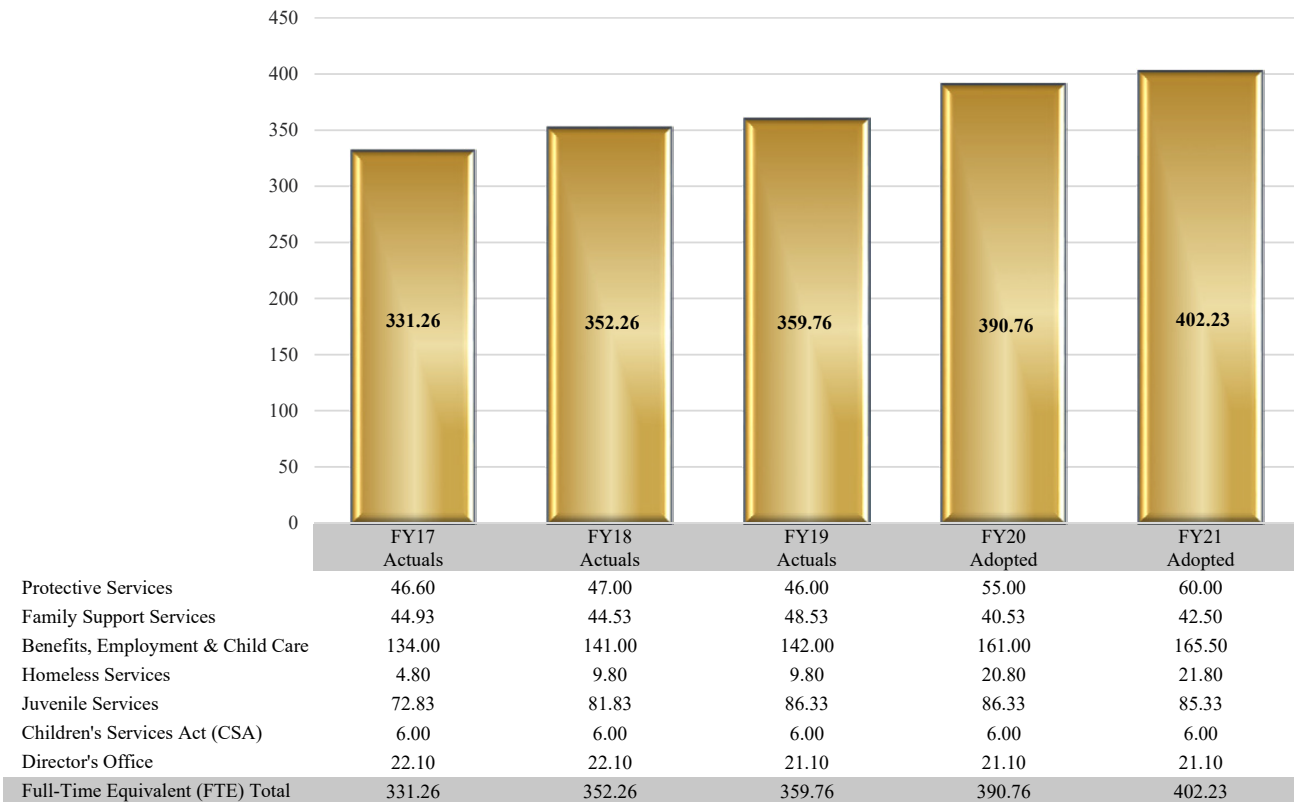
Expenditure by Classification

Salaries and Benefits	\$25,775,091	\$27,317,983	\$30,637,444	\$31,420,001	\$34,155,621	8.71%
Contractual Services	\$1,900,300	\$2,110,419	\$1,680,978	\$1,695,686	\$2,469,958	45.66%
Internal Services	\$1,414,737	\$1,575,937	\$1,725,765	\$1,349,821	\$1,388,317	2.85%
Purchase of Goods & Services	\$16,739,407	\$21,061,786	\$23,457,387	\$22,468,193	\$33,833,625	50.58%
Capital Outlay	\$577,514	\$70,667	\$109,561	\$85,316	\$174,702	104.77%
Leases & Rentals	\$58,923	\$72,684	\$65,222	\$95,694	\$98,261	2.68%
Amortization Parent	\$0	\$0	\$424	\$0	\$0	-
Transfers Out	\$459,140	\$459,140	\$95,887	\$95,887	\$102,387	6.78%
Total Expenditures	\$46,925,112	\$52,668,614	\$57,772,667	\$57,210,598	\$72,222,872	26.24%

Funding Sources

Revenue from Federal Government	\$13,489,221	\$14,793,410	\$15,511,123	\$13,594,043	\$14,990,182	10.27%
Fines & Forfeitures	\$0	\$50	\$0	\$0	\$0	-
Revenue from Other Localities	\$109,887	\$16,140	\$16,140	\$0	\$0	0.00%
Miscellaneous Revenue	\$213,204	\$157,130	\$98,273	\$44,900	\$61,900	37.86%
Charges for Services	\$662,067	\$871,728	\$921,206	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$14,525,790	\$14,970,741	\$19,134,268	\$18,742,398	\$27,653,965	47.55%
Transfers In	\$329,559	\$327,768	\$299,392	\$318,730	\$372,857	16.98%
Total Designated Funding Source	\$29,329,727	\$31,136,967	\$35,980,402	\$33,651,329	\$44,030,163	30.84%
Net General Tax Support	\$17,595,385	\$21,531,647	\$21,792,266	\$23,559,269	\$28,192,709	19.67%
Net General Tax Support	37.50%	40.88%	37.72%	41.18%	39.04%	

Staff History by Program



Future Outlook

Homeless Services Division – Preventing homelessness in the first place is a priority so that homelessness is rare, brief, and non-reoccurring. Federal and state funds must be used for persons who are homeless and there is minimal funding available to prevent homelessness. The local faith-based community provides some funding to individuals in need of first rental deposits, rent arrears, utilities, rent subsidies, etc., so homelessness will not be realized. Supporting local efforts by increasing funds for preventing homelessness while also ensuring that the aid makes a lasting difference is essential.

Benefits, Employment & Child Care Division (BECC) – As a result of Medicaid Expansion, the number of Medicaid eligible clients has increased quarterly (1st quarter -15%, 2nd quarter +51%, 3rd quarter +38%, 4th quarter +31%). Although additional staff were added in FY19, the Department of Social Services (DSS) anticipates BECC 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.

The Supplemental Nutrition Assistance Program (SNAP) quality control system measures payment errors or improper payments. Improper payments are overpayments and underpayments to SNAP participants. The caseload that each staff manages is extremely high and as such places a demand on staff to review and process cases at a fast rate which can cause errors in the processing of the case. Case readers are required to review casework to reduce or eliminate errors before audits are conducted internally and/or externally. Each supervisor in BECC has between 10 and 12 direct staff to manage who are held accountable for processing this work when it is recommended that supervisors have no more than seven to eight direct-line staff.

Family First Prevention Services Act (FFPSA) – Last year Congress passed FFPSA which is the biggest child welfare legislation in 40 years. It will allow the Child Protective Services Prevention Team to use federal funds for not only children but also their families to reduce the need for foster care. The funds can only be used for specific programming and it will change the way staff develops individual service plans. Additional training and staffing shifts may be needed to achieve the stated goals of the FFPSA.

The FFPSA requires local service providers to provide specific services with fidelity to evidence-based research and for some to become accredited it will be an expensive and timely process. No local service providers can provide the services that the Act will fund. Local children and their families deserve services that are proven to improve clients' situations. PWC DSS will need to have increased training across divisions to adjust to major changes while ensuring funding is being used properly.

General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Roll FY20 DSS Budget Reconciliation into FY21** – PWC adopted its FY2020 Budget prior to the County receiving its final FY20 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 19-384](#)) 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 FY20 reconciliation results in \$460,687 revenue increase and \$184,843 expenditure budget increase in FY21.
- C. **Position Shift to Community Services (CS)** – DSS' Juvenile Detention Center (JDC) shifted one position, which is fully funded by revenue received from the Virginia Department of Juvenile Justice (DJJ) for the Community Placement Program (CPP), to CS. In FY20, it was decided to transfer the position to CS and DSS reimburse CS for the services utilizing the state funding. The position will change to a Senior Clinical Caseworker and provide clinical and therapeutic services for CPP youth. CS is equipped to provide clinical services and can receive the necessary clinical oversight provided by CS Managers.

Budget Initiatives

A. Budget Initiatives

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

Expenditure	\$11,272,506
Revenue	\$7,491,620
General Fund Impact	\$3,780,886
FTE Positions	0.00

a. **Description** – This initiative provides increased funding to the CSA program. These funds are necessary to reconcile DSS’ budget for FY20 placements as well as a projected 25% budget increase in FY21 as presented during a [January 21, 2020 work session](#) on this subject. These are mandated services and the expenditures continue to increase year over year. Projected FY20 Special Education (SPED) costs increased 32% year over year from \$6.4 million to \$8.4 million. The number of private day school placements has more than tripled since FY14. The increase in expenditures will require \$3.1 million in local tax support and the remainder will be offset by state funding.

b. **Service Level Impacts** – Private day school placements will be appropriately funded to provide mandated services for increasing placements.

2. Homeless Prevention Contractual Support –Homeless Services

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

a. **Description** – A key factor in ending homelessness is the prevention of individuals and families from entering the homeless system. This initiative will provide Homeless Prevention assistance.

b. **Service Level Impacts** –Addresses the Wellbeing County’s Strategic Goal by reducing and preventing homelessness, increases the level of prevention service available to households, increases the level of services available homeless persons.

3. Staffing Increase– BECC

Expenditure	\$539,605
Revenue	\$311,029
General Fund Impact	\$228,576
FTE Positions	6.00

a. **Description** – BECC serves PWC residents with the lowest incomes in meeting their basic needs as they move towards achieving self-sufficiency. BECC staff is responsible for reviewing applications and determining initial eligibility and ongoing renewals for benefits, which has increased due to the State mandated processing of expanded Medicaid eligibility applications. PWC DSS is in corrective action status with the state for SNAP and continues to receive audit findings in the Medicaid and Temporary Assistance for Needy Families (TANF) programs. One Human Services Manager, two Senior Human Services Specialists, two Human Services Specialists, and one Administrative Specialist is added to support quality assurance measures implemented by DSS, and the increased volume of initial applications for benefits and the review of annual benefit renewals.

b. **Service Level Impacts** – Reduced staff workload from 209 SNAP cases to 192 SNAP cases per worker and 744 Medicaid cases to 684 Medicaid cases per worker. The initiative will reduce the average

Social Services

staff-to-supervisor ratio from 10 staff members per supervisor to 8 staff members per supervisor. Overall, the increased staffing will reduce processing time for benefit applications, reduced overdue renewals, improved accuracy of TANF, SNAP, and Medicaid cases processed.

4. Protective Services After-Hours Team– Protective Services

Expenditure	\$476,475
Revenue	\$241,293
General Fund Impact	\$235,182
FTE Positions	6.00

a. Description – The Protective Services Division is mandated by the Code of Virginia to investigate and respond to Adult Protective Services (APS) and Child Protective Services (CPS) calls 24 hours a day, 365 days a year. Daytime staff members currently work on-call shifts on a rotation basis to provide coverage for after-hour calls, resulting in employee fatigue, burnout and high turnover. The addition of a dedicated after-hours team, which includes one Human Services Case Management Manager, one Senior Human Services Caseworker, and four Human Services Caseworkers, to respond to calls outside of standard business hours would eliminate the need for on-call shifts for daytime staff.

b. Service Level Impacts – Dedicated staff for after-hour calls, reduced employee fatigue, reduced burnout, and reduced employee turnover.

5. Child Advocacy Center – Director’s Office

Expenditure	\$125,000
Revenue	\$0
General Fund Impact	\$125,000
FTE Positions	0.00

a. Description – Funding in DSS to establish a child-focused, facility-based program where representatives from many disciplines meet to discuss and make decisions about investigation, treatment, intervention, and prosecution of child abuse cases. Through this program professionals work together to prevent further victimization of children. Independent interviewers and juvenile sexual assault nurse examiners work with children so that they are not interviewed multiple times in multiple locations which can exacerbate trauma.

b. Service Level Impacts – Reduce and prevent additional trauma for child abuse victims, provides treatment for victims, reduces the cost of investigation and prosecution of child abuse cases.

B. Budget Shift

1. Convert Part-Time Administrative Technician to Full-Time – Family Support Services

Budget Shift	\$37,694
Agency Impact	\$0
FTE Positions	0.47

a. Description – DSS is converting one existing part-time position (Administrative Technician) to a full-time position. Due to recent changes in federal foster care legislation (Family First Prevention Services Act and Title IV-E). The expense of the increased FTE will be covered through a reduction in contractual and purchase of goods expense categories.

b. Service Level Impacts – Maintain compliance with increased federal and state foster care mandates and minimize audit findings and program errors.

Social Services

Program Summary

Protective Services

Protective Services has two mandated programs; 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Repeat adult abuse and neglect cases	3.00%	0.04%	0.10%	1.00%	2.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
CPS Investigations	\$3,413	\$3,643	\$3,585	\$3,797	\$4,357
Reports of alleged child abuse/neglect received by CPS	4,547	5,115	5,022	4,700	5,250
CPS complaints investigated & assessments completed	2,475	2,380	2,248	2,500	2,500
Founded CPS cases	328	350	356	400	375
Average number of days to complete CPS investigations and assessments	65	65	50	45	45
APS Investigations	\$668	\$739	\$905	\$912	\$1,002
Reports of alleged adult abuse/neglect received by APS	882	786	807	750	850
APS complaints investigated	505	588	621	575	675
Founded APS cases	164	206	81	200	100
Average number of days to complete APS investigations and assessments	75	60	60	50	50
Adult Care	\$81	\$96	\$164	\$131	\$199
Incapacitated adults in the guardianship program	468	581	364	600	380
Medicaid long-term care assessments - Adults	474	542	695	525	725
Prevention & Assessments	\$1,088	\$1,109	\$1,045	\$1,073	\$1,202
Families served in prevention and assessments	431	546	477	550	525

Social Services

Family Support Services

Family Support Services 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Children in foster care finding permanent homes*	72%	51%	50%	55%	55%
Title IV-E (foster care) case and financial error percentage	-	28.0%	21.0%	<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)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Foster Care	\$5,683	\$6,062	\$5,953	\$6,079	\$6,349
Children served in custodial foster care	149	181	115	165	125
Authorized foster care families	85	124	88	125	100
Family Treatment	\$941	\$886	\$976	\$1,043	\$1,130
Families served in family treatment services	214	225	235	220	250

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, SNAP, 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
TANF participants engaged in work activities (state target is 50%)	40%	44%	51%	51%	50%
New medicaid applications processed within state mandated time frame (45 days)	77%	89%	87%	85%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	26%	8%	40%	3%	3%
SNAP cases processed correctly per policy (negative error rate). State target 2%	61%	45%	33%	2%	2%
Title IV-E (foster care) case and financial error percentage	-	28.0%	21.0%	<5.0%	<5.0%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Employment Services	\$1,155	\$1,360	\$1,577	\$1,699	\$1,555
Persons served in VIEW	352	344	282	360	254
Benefits & Child Care	\$10,157	\$10,865	\$12,164	\$12,268	\$13,552
Medicaid annual renewals 30 days overdue	564	37	19	<35	<30
New Medicaid applications pending more than 45 days	159	68	26	<50	<40
Clients served - SNAP (unduplicated count)*	40,191	36,229	28,721	39,000	35,000
Clients served - TANF (unduplicated count)*	3,663	3,411	2,961	3,600	3,100
Clients served - Medicaid (unduplicated count)*	69,221	68,776	71,592	75,000	75,000

* Virginia DSS(VDSS) changed reporting period from Calendar Year to state Fiscal Year. Prior year actuals have been restated based on VDSS restated reported numbers.

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 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Utilization of HPC	78%	92%	82%	87%	84%
Point in time homeless count	400	374	277	380	380
Two-year sustainment of permanent housing	92%	100%	97%	80%	90%
Utilization of Overnight Shelter	-	100%	92%	95%	95%

Social Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Coordinated Entry Services (2)	\$2,380	\$2,667	\$3,157	\$3,342	\$397
Referrals for mental health services to Community Services	37	157	148	120	120
Drop-In Center	\$50	\$141	\$89	\$56	\$139
Number of clients served at Drop-In Center (1)	6,459	1,279	396	1,250	380
Hilda Barg Homeless Prevention Center (2)	\$0	\$0	\$0	\$0	\$1,368
Households (singles) moving into PH at discharge	-	-	42%	-	60%
Household (families) moving into PH at discharge	-	-	64%	-	70%
Households (singles) increasing or maintaining income at discharge	-	-	65%	-	55%
Households (families) increasing or maintaining income at discharge	-	-	55%	-	50%
Homeless Services Administration & Grants Management (2)	\$0	\$0	\$0	\$0	\$2,422
HUD grant funds expended	-	-	97%	-	95%
VHSP grant funds expended	-	-	100%	-	95%

1) FY18 actuals & FY20 target are unduplicated clients tracked manually. Beginning in FY19 DIC clients are tracked in the HMIS System which allows for a more accurate unduplicated annual count.

2) Hilda Barg Homeless Prevention Center and Homeless Services Administration & Grants Management were under Coordinated Entry Services FY17-FY20.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Juvenile Pre-trial Supervision clients re-offending while in the program	2.0%	1.2%	4.0%	1.5%	4.0%
Molinari Juvenile Shelter Services clients re-offending while in the program	1.1%	2.0%	4.4%	1.5%	4.4%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Secure Detention	\$5,332	\$5,527	\$5,800	\$5,691	\$5,844
Juveniles admitted into Secure Detention	593	404	377	450	358
Juvenile Pre-trial Supervision	\$366	\$353	\$331	\$375	\$461
Juveniles admitted into pre-trial supervision	205	223	247	220	272
Molinari Juvenile Shelter Services	\$1,453	\$1,354	\$1,668	\$1,656	\$1,696
Juveniles admitted	213	198	185	204	172

Social Services

Children's Services Act (CSA)

The Children's Services Act 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) Department of Social Services (2) School Division (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 (FAPT) 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.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients with improved functional assessment score upon case closure*	70%	82%	NA	75%	75%
Youth who receive only community-based services. State target is 50%	77%	75%	77%	-	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	-	-	75%

*Residential or congregate care is not included in this count.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community-Based Services	\$6,413	\$8,736	\$10,608	\$9,493	\$18,250
Youth served in Special Education Private Day School (SPED)	94	110	144	142	218
Youth served in community-based services	345	362	385	372	404
Residential Services	\$3,606	\$4,774	\$5,308	\$4,410	\$6,960
Youth served in residential services	118	139	127	143	121
Foster Care	\$1,237	\$1,107	\$1,373	\$1,988	\$1,978
Youth served in foster care	149	181	115	165	125
ARYFS Administration	\$372	\$410	\$341	\$376	\$389
Total youth served (unduplicated)	510	531	558	520	580

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County services for people who are economically disadvantaged (Comm. Survey)	75%	80%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Social Services Director's Office	\$701	\$948	\$752	\$1,074	\$1,159
Technology Support	\$349	\$386	\$357	\$379	\$370
Personnel Support	\$308	\$372	\$406	\$395	\$405
Fiscal Support	\$1,170	\$1,136	\$1,213	\$974	\$1,038