

Social Services

Mission Statement

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



Human Services Expenditure Budget:
\$188,203,455

Expenditure Budget:
\$76,652,405



40.7% of Human Services

Programs:

- Protective Services: \$7,578,393
- Family Support Services: \$7,592,449
- Benefits, Employment & Child Care: \$16,569,027
- Homeless Services: \$6,539,913
- Juvenile Services: \$7,902,073
- Children's Services Act (CSA): \$27,510,393
- Director's Office: \$2,960,156

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)

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Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Protective Services	\$4,408,209	\$4,654,711	\$6,482,563	\$6,760,910	\$7,578,393	12.09%
Family Support Services	\$8,363,658	\$7,973,943	\$7,480,204	\$7,478,651	\$7,592,449	1.52%
Benefits, Employment & Child Care Parent	\$11,986,808	\$13,740,843	\$14,653,976	\$15,106,570	\$16,569,027	9.68%
Homeless Services	\$2,807,240	\$3,246,237	\$4,118,856	\$4,326,454	\$6,539,913	51.16%
Juvenile Services	\$7,235,271	\$7,798,966	\$7,339,322	\$8,000,798	\$7,902,073	(1.23%)
Children's Services Act (CSA)	\$15,025,885	\$17,630,415	\$19,048,032	\$27,577,674	\$27,510,393	(0.24%)
Director's Office	\$2,841,544	\$2,727,551	\$3,017,391	\$2,971,814	\$2,960,156	(0.39%)
Total Expenditures	\$52,668,614	\$57,772,667	\$62,140,345	\$72,222,872	\$76,652,405	6.13%

Expenditure by Classification

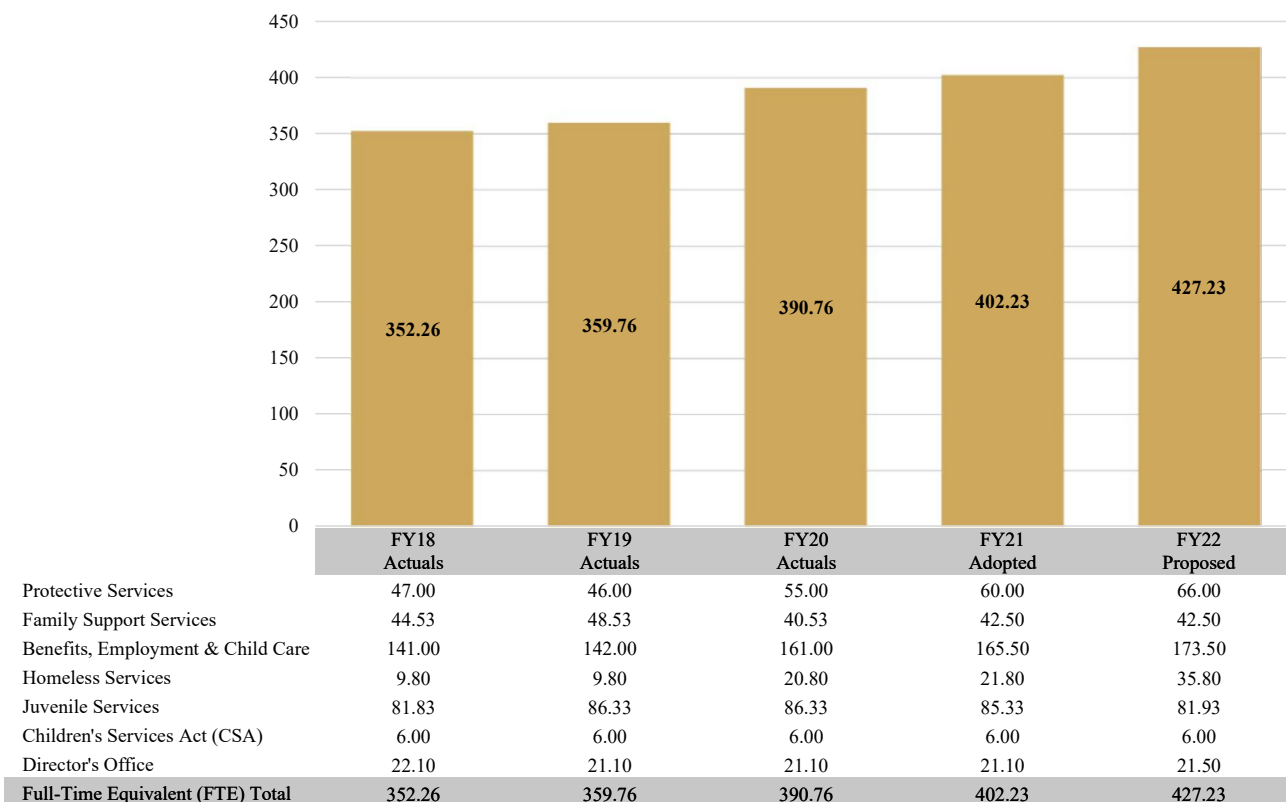
Salaries & Benefits	\$27,317,983	\$30,637,444	\$32,845,490	\$34,155,621	\$37,700,800	10.38%
Contractual Services	\$2,110,419	\$1,680,978	\$2,042,453	\$2,469,958	\$2,830,990	14.62%
Internal Services	\$1,575,937	\$1,725,765	\$1,763,214	\$1,388,317	\$1,521,067	9.56%
Purchase of Goods & Services	\$21,061,786	\$23,457,387	\$25,321,092	\$33,833,625	\$34,013,976	0.53%
Capital Outlay	\$70,667	\$109,561	\$0	\$174,702	\$174,702	0.00%
Leases & Rentals	\$72,684	\$65,222	\$65,710	\$98,261	\$98,261	0.00%
Amortization	\$0	\$424	\$0	\$0	\$210,222	-
Transfers Out	\$459,140	\$95,887	\$102,387	\$102,387	\$102,387	0.00%
Total Expenditures	\$52,668,614	\$57,772,667	\$62,140,345	\$72,222,872	\$76,652,405	6.13%

Funding Sources

Revenue from Federal Government	\$14,793,410	\$15,511,123	\$16,443,085	\$14,990,182	\$16,051,854	7.08%
Fines & Forfeitures	\$50	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$16,140	\$16,140	\$0	\$0	\$0	-
Miscellaneous Revenue	\$157,130	\$98,273	\$203,875	\$61,900	\$111,900	80.78%
Charges for Services	\$871,728	\$921,206	\$670,933	\$951,258	\$951,258	0.00%
Revenue from Commonwealth	\$14,970,741	\$19,134,268	\$20,663,636	\$27,653,965	\$27,999,408	1.25%
Transfers In	\$327,768	\$299,392	\$669,235	\$372,857	\$412,857	10.73%
Total Designated Funding Source	\$31,136,967	\$35,980,402	\$38,650,765	\$44,030,163	\$45,527,277	3.40%
Net General Tax Support	\$21,531,647	\$21,792,266	\$23,489,581	\$28,192,709	\$31,125,128	10.40%
Net General Tax Support	40.88%	37.72%	37.80%	39.04%	40.61%	



Staff History by Program



Future Outlook

Benefits, Employment & Child Care Division (BECC) – Applications for Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) have increased beyond the initial expectations of Medicaid Expansion due to COVID-19. In a three-month span, applications increased 200%. Compliance in processing applications timely and accurately is becoming a struggle. The SNAP error rate is over twice the acceptable margin due to processing a high volume of applications. A staffing plan is needed to meet the demands of a growing population in order to focus on increasing accuracy and timeliness.

Children's Services Act (CSA) – Reducing residential placements (RP) for youth in the CSA system, especially for youth in foster care, is a goal of the Virginia Department of Social Services (VDSS). The VDSS target is keeping RP under 16%. Prince William County's (PWC) residential placements are over 20%. At the same time, special education private day school (SEPDS) enrollments continue to rise. Current staff could work more closely with case managers to ensure that SEPDS and RP are appropriate and meeting the milestones set in service plans, if they did not have to coordinate, attend and manage all the Family Assessment and Planning Team meetings. This focus will be necessary to investigate each of 500+ children's unique situations and service plan goals to be more efficient with the use of costly services while also providing more appropriate, least restrictive and effective care. The Family First Prevention Services Act supports these efforts and will add increased opportunities for community-based services to further decrease RP.

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Child Advocacy Center (CAC) – As the only Northern Virginia and large Virginia jurisdictions not to have a CAC, Department of Social Services (DSS) recognizes the need for providing independent forensic interviews of children who are victims of child sexual and physical abuse. These interviews within an accredited CAC are proven to increase prosecution of perpetrators. Children and families who suffer through these traumatic situations need follow up victim advocacy and support. The CAC’s mission will be to provide 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. (*Commonwealth Attorney’s Office, PWC Community Services, PWC Department of Social Services, PWC Police Department, INOVA FACT Team and Victim’s Advocacy.)

Homeless Services – In the past five years, DSS’ Homeless Services Division has focused on filling the gaps noted in the 2016 Homeless Needs Assessment and Action Plan. All items have been fulfilled except for addressing the needs of adults experiencing chronic homelessness. Continued need for social distancing will also be an issue for area shelters and efforts are needed to standup two programs in PWC, one serving the east and another serving the west. These programs will focus on adults experiencing chronic homelessness who need individual service plans that will lead to permanent housing when followed.

General Overview

- A. **Roll FY21 DSS Budget Reconciliation into FY22** – PWC adopted its FY2021 Budget prior to the County receiving its final FY21 budget allocation from the Virginia DSS. Each year the County must adjust its DSS budget ([BOCS Resolution 20-512](#)) 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 FY21 reconciliation results in \$427,772 revenue increase and \$418,702 expenditure budget increase in FY22.
- B. **Transportation Grant (CDBG)** – On October 20, 2020, the Board of County Supervisors approved [BOCS Resolution 20-716](#) accepting \$40,000 of CDBG funding transportation services to homeless individuals from the streets to a local shelter with available space or to transport homeless individuals between shelters or to and from medical clinics, detoxification facilities, public assistance offices, other local service providers and any other transportation needs. The grant provides funding for five consecutive years (FY2021-FY2025).

Budget Initiatives

A. Budget Initiatives

1. Homeless Navigation Center Staffing – Homeless Services

Expenditure	\$1,187,951
Revenue	\$0
General Fund Impact	\$1,187,951
FTE Positions	10.00

- a. **Description** – The existing Overnight Shelter and Bill Mehr Drop-In Center (DIC) used by Homeless Services do not provide adequate capacity to serve the population while practicing social distancing. Homeless Services is currently operating an emergency shelter for individuals at a local hotel while

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the Overnight Shelter and DIC are operating out of a gym located in PWC’s Ferlazzo building. This initiative provides ongoing funding for positions currently funded by a grant which ends June 30, 2021. The positions will continue to provide homeless services at the Ferlazzo Building until a new Homeless Navigation Center is constructed at the existing Overnight Shelter and Drop-In Center site. Please refer to the Homeless Navigation Center project contained in the Proposed FY22-27 Capital Improvement Program (CIP) for additional information. Three Detention Specialists (3.00 FTEs) with a total salary and benefit cost of \$203,606 were shifted from Juvenile Services to Homeless Services to support the Homeless Navigation Center.

- b. Service Level Impacts** – The Homeless Navigation Center will maintain service delivery, necessary to reduce homelessness and improve mental health, while protecting the health and safety of the clients and employees. The center would provide a “one-stop shop” for improved service delivery and management of the clients’ needs. This initiative supports the Wellbeing strategic goal by decreasing the number of homeless people living in the County.

2. BECC Staffing Plan– BECC

Expenditure	\$765,942
Revenue	\$419,287
General Fund Impact	\$346,655
FTE Positions	8.00

- 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. The number of applications reviewed have been increasing each year. During the COVID-19 pandemic, SNAP applications increased 200%. To address the continuous increase initial eligibility reviews and ongoing renewals, one Human Services Manager, four Senior Human Services Specialists, two Human Services Specialists, and one Administrative Specialist is added to support the increased volume of initial applications for benefits and the review of annual benefit renewals within mandated deadlines. Without additional staffing, there will be continued risk of annual audit findings for error rates due to high caseloads and processing deadlines. A five-year staffing plan has been established to address the anticipated ongoing increase in application reviews. The staffing plan will be re-evaluated each year relative to meeting mandated application processing deadlines and error rates of processed applications.

Description	FTE	FY22	FY23	FY24	FY25	FY26
FY22 - BECC Staffing Plan	8.00	\$765,942	\$747,242	\$747,242	\$747,242	\$747,242
FY23 - BECC Staffing Plan	11.00	\$0	\$955,532	\$955,532	\$955,532	\$955,532
FY24 - BECC Staffing Plan	11.00	\$0	\$0	\$955,532	\$955,532	\$955,532
FY25 - BECC Staffing Plan	11.00	\$0	\$0	\$0	\$955,532	\$955,532
FY26 - BECC Staffing Plan	11.00	\$0	\$0	\$0	\$0	\$955,532
Expenditure		\$765,942	\$1,702,774	\$2,658,306	\$3,613,838	\$4,569,370
Revenue		\$419,287	\$973,496	\$1,527,705	\$2,081,914	\$2,636,123
Net General Fund Impact	52.00	\$346,655	\$729,278	\$1,130,601	\$1,531,924	\$1,933,247

- b. Service Level Impacts** – This initiative will improve the program’s capacity to review the increased number of applications, reduce processing time for applications, and maintain accuracy.

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3. Child Advocacy Center (CAC) Operating Budget –Protective Services

Expenditure	\$485,166
Revenue	\$349,833
General Fund Impact	\$135,333
FTE Positions	6.00

a. Description – A CAC is 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 work with children so that they are not interviewed multiple times in multiple locations which can exacerbate trauma. A CAC is the standard of care and PWC is the only Northern Virginia jurisdiction that does not currently have a CAC. This initiative adds 6.00 FTEs to support the CAC; one Human Services Manager, two Senior Human Services Caseworkers, two Clinical Services Caseworkers, and one Administrative Coordinator.

The FY021 Budget established \$125,000 funding for the CAC under the Director’s Office Program. The \$125,000 budget has been shifted from the Director’s to Protective Services, bringing the CAC’s total general fund impact to \$260,333.

b. Service Level Impacts – Child victims will experience reduced trauma by victims by providing treatment in a safe and secure space and reduced cost of investigating and prosecuting child abuse cases.

B. Budget Shift

1. Family Assessment and Planning Team (FAPT) Coordinator – CSA

Budget Shift	\$79,411
Agency Impact	\$0
FTE Positions	1.00

a. Description – The FY2022 Proposed Budget shifted expenditure budget within the CSA program, reducing residential placements, to create a FAPT Coordinator (1.00 FTE). Currently, there are 11 full-day FAPT meetings per month. Staff members with other primary responsibilities are diverted from their roles to attend FAPT meetings in an administrative capacity, which has created a deficit in the Division being able to provide more extensive oversight of services being funded by CSA funds. The FAPT Coordinator will oversee and facilitate all FAPT meetings as well as provide training and technical support for all FAPT team members while ensuring compliance with CSA requirements related to local policy, state policy and state code.

b. Service Level Impacts – Centralized and coordinated oversight and facilitation of FAPT meetings, effectively monitor placements to help with decreasing length of stay and proper transition planning, training of FAPT team members, improved compliance with local and state CSA policy and state code.

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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 local 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 so as to prevent abuse and neglect. This program Transforms Lives through Safety.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Repeat adult abuse and neglect cases	0.04%	0.10%	0.30%	2.00%	0.20%
Repeat child abuse and neglect cases (same child)	1.90%	1.70%	0.13%	-	0.10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
CPS Investigations	\$3,643	\$3,585	\$3,771	\$4,357	\$5,065
Reports of alleged child abuse/neglect received by CPS	5,115	5,022	4,119	5,250	5,000
CPS complaints investigated & assessments completed	2,380	2,248	2,832	2,500	2,500
Founded CPS cases	350	356	273	375	300
Average number of days to complete CPS investigations and assessments	65	50	52	45	45
APS Investigations	\$739	\$905	\$1,055	\$1,002	\$1,050
Reports of alleged adult abuse/neglect received by APS	786	807	863	850	900
APS complaints investigated	588	621	773	675	650
Founded APS cases	206	81	287	100	200
Average number of days to complete APS investigations and assessments	60	60	55	50	45
Adult Care	\$96	\$164	\$439	\$199	\$224
Incapacitated adults in the guardianship program	581	364	472	380	500
Medicaid long-term care assessments - Adults	542	695	454	725	425
Prevention & Assesments	\$1,109	\$1,045	\$1,218	\$1,202	\$1,240
Families served in prevention and assessments	546	477	782	525	800

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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. This program Transforms Lives through Support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Children in foster care finding permanent homes*	51%	50%	50%	55%	86%
Title IV-E (foster care) case and financial error percentage	28%	21%	5.71%	<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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Foster Care	\$6,062	\$5,953	\$6,446	\$6,349	\$6,436
Children served in custodial foster care	181	115	108	125	120
Authorized foster care families	124	88	78	100	90
CPS Ongoing	\$886	\$976	\$1,035	\$1,130	\$1,157
Families served in family treatment services	225	235	241	250	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 VIEW (Virginia Initiative for Education and Work). This program Transforms Lives through Self-Sufficiency.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
TANF participants engaged in work activities (state target is 50%)	44%	51%	48%	50%	50%
New medicaid applications processed within state mandated time frame (45 days)*	89%	87%	86%	97%	97%
SNAP benefits issued w/financial errors (positive error rate). State target 3%	8%	40%	32%	3%	3%
SNAP cases processed correctly per policy (negative error rate). State target 2%	45%	33%	60%	2%	2%
Title IV-E (foster care) case and financial error percentage	28%	21%	5.71%	<5.0%	<5.0%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Employment Services	\$1,360	\$1,577	\$1,448	\$1,555	\$1,457
Persons served in VIEW	344	282	206	254	250
Benefits & Child Care	\$10,865	\$12,164	\$13,206	\$13,552	\$15,112
Medicaid annual renewals 30 days overdue	37	19	35	<30	<25
New Medicaid applications pending more than 45 days	68	26	35	<40	<25
Clients served - SNAP (unduplicated count)*	36,229	33,649	-	35,000	37,000
Clients served - TANF (unduplicated count)*	3,411	3,009	-	3,100	3,200
Clients served - Medicaid (unduplicated count)*	68,776	78,374	-	75,000	80,000
Persons served in the Childcare Program	398	438	521	-	630

*Due to State COVID-19 processing delays, all Emergency Medicaid applications are overdue and out of agency control.

Homeless Services

With a goal toward permanent housing for everyone, 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 DIC and the Hilda Barg Homeless Prevention Center (HPC), while serving as contract administrator for the Overnight Shelter. During COVID-19 the DIC and the Overnight Shelter is combined for a 24/7/365 socially distanced shelter for adults and a hotel program was added for people experiencing homelessness with medical and/or physical disabilities.

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

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Utilization of HPC (families) (3)	92%	82%	66%	84%	84%
Utilization of HPC (singles)	-	-	91%	-	84%
Point in time homeless count	374	277	326	380	340
Two-year sustainment of permanent housing	100%	97%	84%	90%	87%
Utilization of Overnight Shelter	100%	92%	93%	95%	95%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Coordinated Entry Services (2)	\$2,667	\$3,157	\$3,971	\$397	\$534
Number of calls received by coordinated entry	-	9,088	8,550	-	8,830
Referrals for mental health services to Community Services	157	148	NA	120	-
Drop-In Center	\$141	\$89	\$148	\$139	\$1,543
Number of clients served at Drop-In Center (1)	1,279	396	362	380	380
Hilda Barg Homeless Prevention Center (2)	\$0	\$0	\$0	\$1,368	\$1,256
Households (singles) moving into PH at discharge	-	42%	68%	60%	60%
Household (families) moving into PH at discharge	-	64%	46%	70%	70%
Households (singles) increasing or maintaining income at discharge	-	65%	74%	55%	60%
Households (families) increasing or maintaining income at discharge	-	55%	63%	50%	55%
Homeless Services Administration & Grants Management (2)	\$0	\$0	\$0	\$2,422	\$3,207
HUD grant funds expended	-	97%	99%	95%	95%
VHSP grant funds expended	-	100%	97%	95%	95%

1) FY18 actuals 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 reported under Coordinated Entry Services FY17-FY20.

3) Prior to FY20, a blended rate was reported for families and singles.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Juvenile Pre-trial Supervision clients re-offending while in the program	1.2%	4.0%	1.3%	4.0%	2.2%
Molinari Juvenile Shelter Services clients re-offending while in the program	2.0%	4.4%	1.8%	4.4%	2.7%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Secure Detention	\$5,527	\$5,800	\$5,353	\$5,844	\$5,651
Juveniles admitted into Secure Detention*	404	377	241	358	340
Juvenile Pre-trial Supervision	\$353	\$331	\$389	\$461	\$553
Juveniles admitted into pre-trial supervision	223	247	151	272	207
Molinari Juvenile Shelter Services	\$1,354	\$1,668	\$1,597	\$1,696	\$1,698
Juveniles admitted*	198	185	161	172	181

*FY20 Actuals were impacted by COVID-19.

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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) Department of Social Services (2) Prince William County 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 (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. This program Transforms Lives through Support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Youth who receive only community-based services. State target is 50%	75%	77%	NA	75%	75%
Youth who receive Intensive Care Coordination. State target is 75%.	-	-	NA	75%	10%
Clients with improved functional assessment score upon case closure*	82%	NA	NA	75%	-

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Community-Based Services	\$8,736	\$10,608	\$12,945	\$18,250	\$18,361
Youth served in Special Education Private Day School (SPED)	110	144	188	218	230
Youth served in community-based services	362	385	368	404	404
Residential Services	\$4,774	\$5,308	\$4,327	\$6,960	\$6,858
Youth served in residential services	139	127	102	121	121
CSA Foster Care	\$1,107	\$1,373	\$1,466	\$1,978	\$1,891
Youth served in foster care*	93	87	79	125	100
CSA Administration	\$410	\$341	\$310	\$389	\$401
Total youth served (unduplicated)	531	558	570	580	590

*FY18 & FY19 actuals restated to reflect only Foster Care children served with CSA Funds.

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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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
County services for people who are economically disadvantaged (Comm. Survey)	80%	80%	80%	80%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Social Services Director's Office	\$948	\$752	\$922	\$1,159	\$1,062
Technology Support	\$386	\$357	\$373	\$370	\$359
Personnel Support	\$372	\$406	\$395	\$405	\$463
Fiscal Support	\$1,136	\$1,213	\$1,327	\$1,038	\$1,076