

**BACKGROUND**

**Mission:**

Department of Social Services (excluding Pre & Post-Dispositional Youth Residential Care): To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; and by encouraging the development of adequate community resources.

At-Risk Youth and Family Services: To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.

**Organization:**

The public welfare service area includes programs in two county agencies, the Department of Social Services and At-Risk Youth and Family Services.

The Department of Social Services is composed of 7 programs. Two of these, Pre- and Post-Dispositional Youth Residential Care, are not included in the public welfare service area, as they are included as a separate service area. The following 5 Department of Social Services programs are included in public welfare:

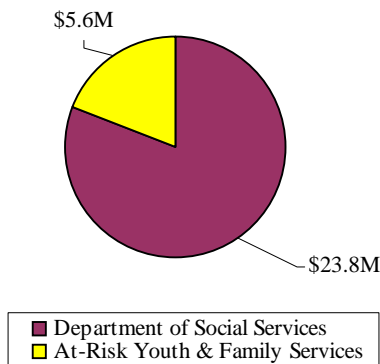
**FY 2003 Adopted Budget**

Child Welfare (excluding transfers to At-Risk Youth and Family Services)	\$ 5,418,642
Employment and Supportive Services	\$ 12,421,770
Homeless Shelter Services	\$ 1,727,347
Adult Services	\$ 969,820
Agency Administration	\$ 3,230,332

At-Risk Youth and Family Services is composed of 2 programs:

At-Risk Youth and Family Services	\$ 5,439,540
Family Preservation and Support Services	\$ 155,643

**FY 2003 Adopted Budget by Agency**



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**SPENDING AND STAFFING:**  
 Spending per Capita  
 Staffing per 1,000 Residents  
 Locally Funded Spending  
 Monthly Agency Cost per Individual on Food Stamps  
 Cost per Youth Served through At-Risk Youth & Family Services

**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/  
 JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served

**RESULTS:**  
 Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
 Employment of VIEW/JOBS Program Participants  
 Number of Abused/Neglected Children per 1,000 Children  
 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
 Substantiated APS Cases with Prior Substantiation  
 APS Investigations Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by Residential Facilities  
 At-Risk Youth Parent/Guardian Satisfaction

**Resources:**

FY 2003 Adopted Budget:	<sup>1</sup> Department of Social Services	\$23,767,911
	At-Risk Youth and Family Services	\$ 5,595,183
	<b>Total Public Welfare</b>	<b>\$29,363,094</b>

<sup>1,2</sup>FY 2003 Authorized Staffing: 224.33

<sup>1</sup>The budget and staffing figures for the Department of Social Services do not include the Pre- and Post-Dispositional Youth Residential Care Programs or funds transferred to At-Risk Youth and Family Services.

<sup>2</sup>The At-Risk Youth and Family Services Program operates through contracts with the Department of Social Services and other agencies, with one staff position directly authorized for the program. This position is included in the staffing figure shown above.

**Projected FY 2003 Key Activities:**

The Department of Social Services

Calls received by Child Protective Services	9,000
Child Protective Services complaints investigated	1,500
Substantiated Child Protective Services cases	160
Children served in foster care per month	130
New children entering foster care	40
Authorized foster care families	106
Families with substantiated CPS cases served in family treatment per month	145
Preventive screenings and court-ordered assessments per month	24
Custody investigations completed	500
Cases accepted per month for intensive intervention and team services	8
Families served in VIEW per month	483
New TANF and Food Stamp benefit applications processed	7,880
Public assistance benefit cases under care per month	12,616
Children receiving child care services per month	1,227
Bed nights at Homeless Prevention Center	10,074
Bed nights/cooling days at Winter Shelter	4,808
Shelter bed nights provided through Action in the Community through Service (ACTS)	5,037
Shelter bed nights provided through Securing Emergency Resources through Volunteer Efforts (SERVE)	18,243
ACTS transitional housing bed nights	7,400
SERVE transitional housing bed nights	6,900
Northern Virginia Family Service (NVFS) transitional housing bed nights	10,500
Individuals served through Homeless Intervention Program	150
Calls received by Adult Protective Services	250
Adult Protective Services complaints investigated	160

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 At-Risk Youth Parent/Guardian Satisfaction

**Projected FY 2003 Key Activities (continued):**

The Department of Social Services (continued)

Substantiated Adult Protective Services complaints	60
Bed nights provided at ACTS western county domestic violence shelter	173
Adults receiving in-home chore and companion services per month	32
Nursing home screenings	160
County residents served in District Home/Birmingham Green per month	46

At-Risk Youth and Family Services

At-Risk youth served by community-based services	557
At-Risk youth served by residential facilities	127
At-Risk youth served by foster care services	179
Total at-risk youth served	682
Families served per month by Healthy Families Project	50
Parents served in parent education classes	165
Family Health Connection patients served	500
Families served by Early Intervention Alternative Program (EIAP)	20
Families served by Family-to-Family Project	22
Families receiving Family Reunification Services through Juvenile Court Service Unit	37

**Summary of Service Efforts and Accomplishments  
Fiscal Years 1997 through 2002**

**Spending and Staffing:**

- ◆ Total spending per capita, adjusted for inflation, was 6.7 percent higher in FY 2002 compared to FY 1997. Spending per capita adjusted for inflation was 16 percent lower in FY 2002 than in FY 2000, when it was at its highest level.
- ◆ Locally funded spending per capita, adjusted for inflation, was 10 percent higher in FY 2002 compared to FY 1997. However, it was 22 percent lower in FY 2002 than in FY 2000, when it was at its highest level.
- ◆ In FY 2002, total spending per capita was lower for Prince William than for Fairfax and Alexandria, and higher for Prince William than for Henrico and Chesterfield.
- ◆ Locally funded spending as a percent of total spending for Public Welfare excluding At-Risk Youth and Family Services was 38 percent in FY 2002, which was its highest level during the six-year period. Prince William supported a higher percentage of total Public Welfare excluding At-Risk Youth and Family Services spending through local tax support than Chesterfield and Henrico and a lower percentage than Fairfax and Alexandria.
- ◆ Local funding as a percent of total funding for the At-Risk Youth and Family Services Program was lower for Prince William than for any of the other comparison jurisdictions.
- ◆ The average cost per youth served through the At-Risk Youth and Family Services Program was less for Prince William than for the other comparison jurisdictions each year from FY 1998 through FY 2002.

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 At-Risk Youth Parent/  
 Guardian Satisfaction

**Outputs:**

- ◆ The average number of Food Stamp cases handled per month was 33 percent lower in FY 2002 than in FY 1997.
- ◆ The average number of children receiving child-care services per month was almost 29 percent higher in FY 2002 than in FY 1997.
- ◆ The number of families served by VIEW (Virginia Initiative for Employment not Welfare) / JOBS (Jobs Opportunity Basic Skills) per month was 46 percent lower in FY 2002 than in FY 1997.
- ◆ The number of Child Protective Services complaints investigated was 1,370 in FY 2002, which was 9.7 percent lower than in FY 1997. In FY 2002, there were also 129 CPS family assessments, which are part of the new CPS differential response system that creates two tracks for handling reports of child abuse and neglect.
- ◆ The number of Adult Protective Services reports investigated was 66 percent higher in FY 2002 than in FY 1997. The number of APS reports investigated was highest in FY 2000.
- ◆ The number of requests for homeless shelter services that were filled was almost the same in FY 2002 as in FY 1997 (1,131 compared to 1,123). The highest number of requests (1,436) was served in FY 2001.
- ◆ The number of youth served through the At-Risk Youth and Family Services Program increased from 297 in FY 1997 to 371 in FY 2002. Also in FY 2002, the cases of an additional 121 at-risk youth were reviewed in Family Assessment Planning Team (FAPT) meetings that resulted in recommendations for services or activities not requiring funding through the At-Risk Youth and Family Services Program.

**Results:**

***Objective: Providing assistance to families and individuals in meeting their basic needs***

- ◆ The percent of applications for food stamps processed within the time standard in FY 2002 was 98.8 percent for Expedited Food Stamps and 96.9 percent for regular food stamp applications.
- ◆ The percentage of TANF (Temporary Assistance for Needy Families) and Medicaid applications processed within the time standard in FY 2002 was 87.3 percent and 81.9 percent respectively.
- ◆ The dollar value of assistance, adjusted for inflation, for food stamps was 33.5 percent less in FY 2002 than in FY 1997. The value of TANF assistance was 52.6 lower in FY 2002 than in FY 1997. While the value of payments made for day care was 75 percent higher in FY 2002 than in FY 1997, the value of these payments was highest in FY 2000. The value of Medicaid assistance, adjusted for inflation, was highest in FY 2002, when it was 46 percent higher than in FY 1997.

**Results (continued):**

***Objective: Assist individuals and families in becoming self-sufficient***

- ◆ The average number of persons receiving Food Stamps per 1,000 residents in Prince William was 44.7 percent lower in FY 2002 than in FY 1997. In FY 2002, the number of persons receiving food stamps per 1,000 residents was lower in Prince William than in Alexandria and Henrico, and higher in Prince William than in Chesterfield and Fairfax.
- ◆ The percentage of Prince William VIEW/JOBS participants who had obtained employment through FY 2002 was 77.7 percent and the percentage of those employed retaining employment was 74 percent. Compared to the other jurisdictions, Prince William had the highest percentage of program participants employed through FY 2002. The percentage of program participants retaining employment through FY 2002 was lower for Prince William than for Alexandria and Chesterfield and higher for Prince William than for Henrico and Fairfax.
- ◆ The average monthly wage, adjusted for inflation, for Prince William VIEW participants increased from \$868 in FY 1997 to \$1,314 in FY 2002. Program participants in Prince William have had higher average monthly earnings than participants in the other comparison jurisdictions each year since FY 1998. In FY 2002, Prince William had the highest percentage of VIEW jobs that were full time, compared to the other jurisdictions.

***Objective: Assist in protecting vulnerable children and adults from abuse and neglect***

- ◆ The number of children found to have been abused or neglected per 1,000 children in FY 2001 was lower for Prince William than for Alexandria, Chesterfield, and Henrico, and higher for Prince William than for Fairfax. Prince William had the lowest percentage of investigated reports with a disposition of founded.
- ◆ The percent of Child Protective Services substantiated cases with at least one prior substantiated child victim was 2.6 percent in FY 2002.
- ◆ The number of investigated Adult Protective Services reports with a disposition of founded per 1,000 adults was .33 in FY 2002, compared to .21 in FY 1997 and .55 in FY 2000, when it was at its highest level during the period.
- ◆ In FY 2001, the number of investigated APS reports with a disposition of founded per 1,000 adults was lower for Prince William than for any of the other comparison jurisdictions. The percent of investigated APS reports with a finding of substantiated was lower for Prince William than for the other comparison jurisdictions in FY 2001.
- ◆ The percent of adult protective services substantiated cases with another substantiated complaint during the prior 12 months was 8 percent in FY 2002, compared to no such cases in FY 2001. This percentage was highest in FY 1997 at 22 percent.
- ◆ Citizen satisfaction, based on two different measures, showed no statistically significant changes in FY 2002.
- ◆ The percentage of at-risk youth served by residential facilities reached a high of 27 percent in FY 2002. This percentage was lowest in FY 1999 at 9 percent. Comparison data are not available for this measure.

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<b>SPENDING AND STAFFING:</b> Spending per Capita Staffing per 1,000 Residents Locally Funded Spending Monthly Agency Cost per Individual on Food Stamps Cost per Youth Served through At-Risk Youth & Family Services
<b>OUTPUTS:</b> Food Stamp Cases Children Receiving Child Care Families Served by VIEW/JOBS CPS Complaints Investigated APS Complaints Investigated Homeless Shelter Requests Served At-Risk Youth Served
<b>RESULTS:</b> Applications Processed within Time Standard Value of Public Welfare Assistance Individuals Receiving Food Stamps per 1,000 Residents Employment of VIEW/JOBS Program Participants Number of Abused/Neglected Children per 1,000 Children Number of Abused/Neglected Children with Prior Substantiation Founded Adult Abuse/Neglect Cases per 1,000 Adults Substantiated APS Cases with Prior Substantiation APS Investigations Completed in 30 Days Citizen Satisfaction At-Risk Youth Served by Residential Facilities At-Risk Youth Parent/Guardian Satisfaction

**Detailed SEA Information:**

More detailed trend and comparative information is contained in the following pages along with contextual information.

**Use of SEA Data:**

Additional factors beyond those identified in this report may affect spending and operating results; therefore, the data should not be used to make a final determination that one jurisdiction is operating more efficiently than another. Variances in SEA data between jurisdictions should be used as a basis for looking into and considering differences among the different jurisdictions in the mix of services offered and the operating methods used. The information may also be used to explain, at least partially, why Prince William residents spend more or less for some services than citizens in other jurisdictions.

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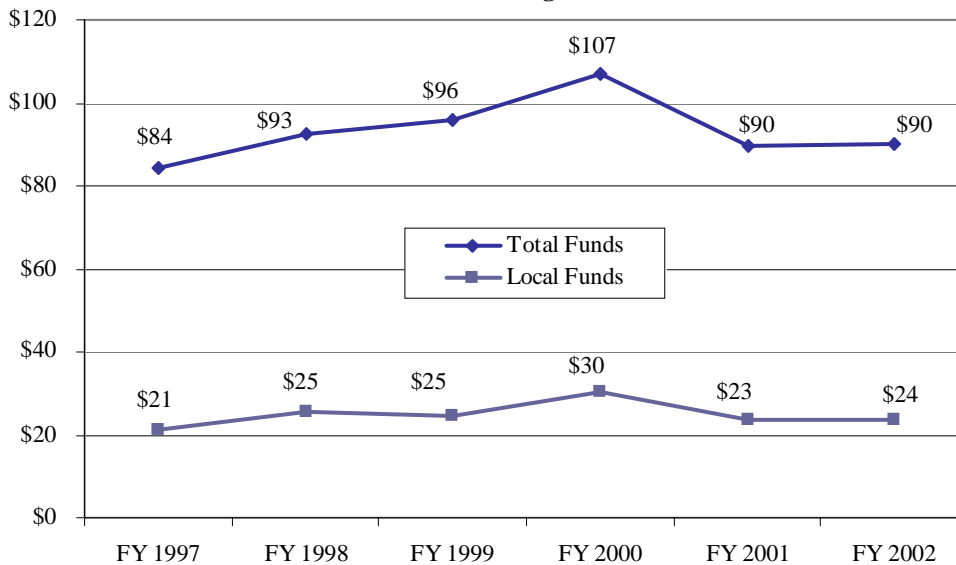
**RESULTS:**

Applications Processed  
within Time Standard  
Value of Public Welfare  
Assistance  
Individuals Receiving Food  
Stamps per 1,000 Residents  
Employment of VIEW/JOBS  
Program Participants  
Number of Abused/Neglected  
Children per 1,000 Children  
Number of Abused/Neglected  
Children with Prior  
Substantiation  
Founded Adult Abuse/Neglect  
Cases per 1,000 Adults  
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Citizen Satisfaction  
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At-Risk Youth Parent/  
Guardian Satisfaction

### Spending Per Capita Adjusted for Inflation

**Purpose:** To provide an indicator of the relative level of effort the community expends on Public Welfare services. This is not an efficiency measure since it does not consider the output generated for the level of spending. Total Public Welfare operating expenditures are divided by the total service area population. The figures are adjusted for inflation to maintain comparability between years. The current budget year, Fiscal Year 2003, is used as the base year for inflation adjustment. Locally funded spending per capita is spending funded by Prince William general tax support and does not include spending funded by state and federal funding and fee revenue.

**Public Welfare Spending per Capita  
Adjusted for Inflation  
Fiscal Year 1997 through Fiscal Year 2002**



Public Welfare Expenditures, Including At-Risk Youth and Family Services	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Total Actual	\$19,239,591	\$22,170,131	\$23,994,926	\$28,360,381	\$25,244,742	\$27,244,423
Total, Adjusted for Inflation	\$21,934,626	\$24,889,622	\$26,583,300	\$30,674,416	\$26,475,626	\$27,805,409
Locally Funded, Actual	\$4,884,199	\$6,067,386	\$6,192,358	\$7,992,908	\$6,599,285	\$7,150,120
Locally Funded, Adjusted for Inflation	\$5,568,366	\$6,811,640	\$6,860,338	\$8,645,081	\$6,921,053	\$7,297,347
Population	260,313	268,894	277,359	286,079	294,798	309,351

**Trend:**

- ◆ Total Public Welfare spending per capita, adjusted for inflation, was 6.7 percent higher in FY 2002 than in FY 1997. FY 2002 spending per capita was \$90, which was 16 percent lower than in FY 2000 when it was \$107, its highest level during the six-year period.
- ◆ Locally funded spending per capita, adjusted for inflation, was 10 percent higher in FY 2002 than in FY 1997. However, it was 22 percent lower in FY 2002 than in FY 2000, when it was at its highest level.

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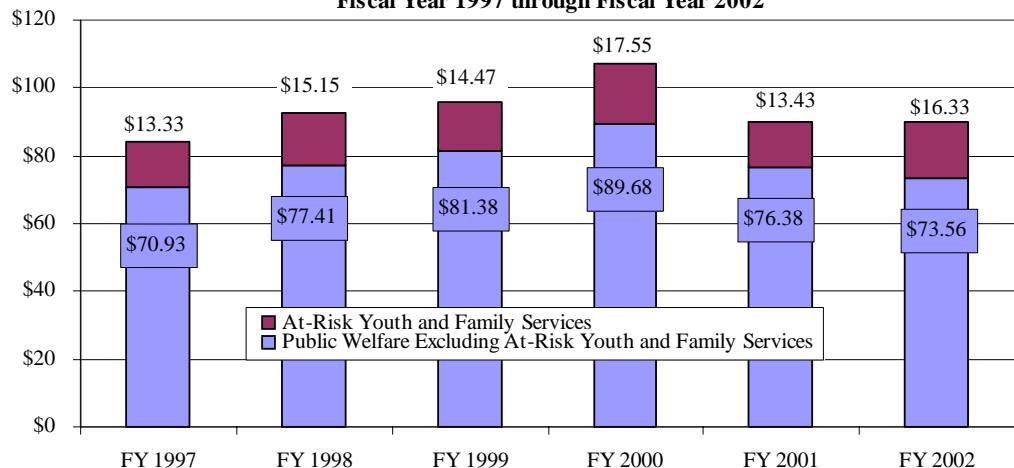
**Fiscal Year 2003 Adopted Budget:**

- ◆ The FY 2003 adopted budget increases total spending adjusted for inflation by 2 percent over the FY 2002 adopted budget, with spending per capita staying approximately the same.
- ◆ Locally funded spending adjusted for inflation increases by 10 percent in the FY 2003 adopted budget compared to the FY 2002 adopted budget, and locally funded spending per capita increases by 7.8 percent.

**Comments:**

- ◆ Between FY 1996 and FY 2000, there were substantial increases in state funding for initiatives related to welfare reform, including employment and childcare programs. This state funding for welfare reform programs has required less in local matching funds than traditional state welfare funding. The percentage of Public Welfare spending, excluding At-Risk Youth and Family Services, funded through local tax support has ranged between a high of 27.2 percent in FY 1998 and a low of 23.6 percent in FY 2002.
- ◆ The At-Risk Youth and Family Services Program, which began in FY 1994, has also contributed to the increase in per capita spending. This program is funded through the state’s Comprehensive Services Act, with a combination of state and local tax support. Locally supported spending for At-Risk Youth and Family Services has ranged from a low of 26 percent of total program spending in FY 1997 to a high of 38 percent in FY 2002.
- ◆ The percentages for locally funded spending by fiscal year are shown on pages 207-208.
- ◆ The chart below shows spending per capita, adjusted for inflation, for Public Welfare excluding At-Risk Youth and Family Services and for At-Risk Youth and Family Services.

**Spending per Capita, Adjusted for Inflation, for At-Risk Youth and Family Services And for Public Welfare Excluding At-Risk Youth and Family Services Fiscal Year 1997 through Fiscal Year 2002**



**Comments (continued):**

- ◆ Per capita spending for both Public Welfare Services excluding At-Risk Youth and Family Services and for At-Risk Youth and Family Services dropped in FY 2001 compared to FY 2000. At Risk Youth and Family Services per capita spending rose again in FY 2002 while per capita spending for Public Welfare excluding At-Risk Youth and Family Services continued to decline in FY 2002.
- ◆ The drop in Public Welfare spending excluding At-Risk Youth and Family services is probably due in large part to the decline in welfare services during the time period. The average number of food stamp cases per month dropped from FY 1997 through FY 2000 and then increased slightly in FY 2001 and FY 2002, and the number of families served through the VIEW program has declined steadily since FY 1997. Some of these changes in the levels of service could be due to Welfare Reform, and the local economic situation could also be a factor.
- ◆ Part of the drop in At-Risk Youth and Family Services spending in FY 2001 was due to an overall drop in spending state-wide for the program compared to FY 2000. Per capita spending, adjusted for inflation, dropped by 23.5 percent in FY 2001 but then increased by 21.5 percent in FY 2002.
- ◆ FY 2001 was the first year in which the At-Risk Youth and Family Services program used Medicaid funding for certain residential placements for the whole year, and this Medicaid funding was even greater in FY 2002 when per capita spending went up again. The Medicaid-funded services can contribute to lower county spending since the Medicaid expenditures are not reflected in the county expenditures for the year. Also, the Medicaid-funded residential placements lower the county match for those services from 34.14 percent to 16.57 percent.
- ◆ The drop in spending for the At-Risk Youth and Family Services program in FY 2001 could also have been due in part to a new Community Services Board program that was begun in that year to serve youth with serious emotional disorders. The new program began serving youth who otherwise would have been served through the At-Risk Youth and Family Services Program.
- ◆ In FY 2002, per capita spending for At-Risk Youth and Family Services went up again and the number of youth receiving CSA-funded services also increased, going from a high of 403 in FY 2000 to 346 in FY 2001 and then back up to 371 in FY 2002. (These numbers are shown on page 225.)

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- Monthly Agency Cost per Individual on Food Stamps
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**OUTPUTS:**

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- CPS Complaints Investigated
- APS Complaints Investigated
- Homeless Shelter Requests Served
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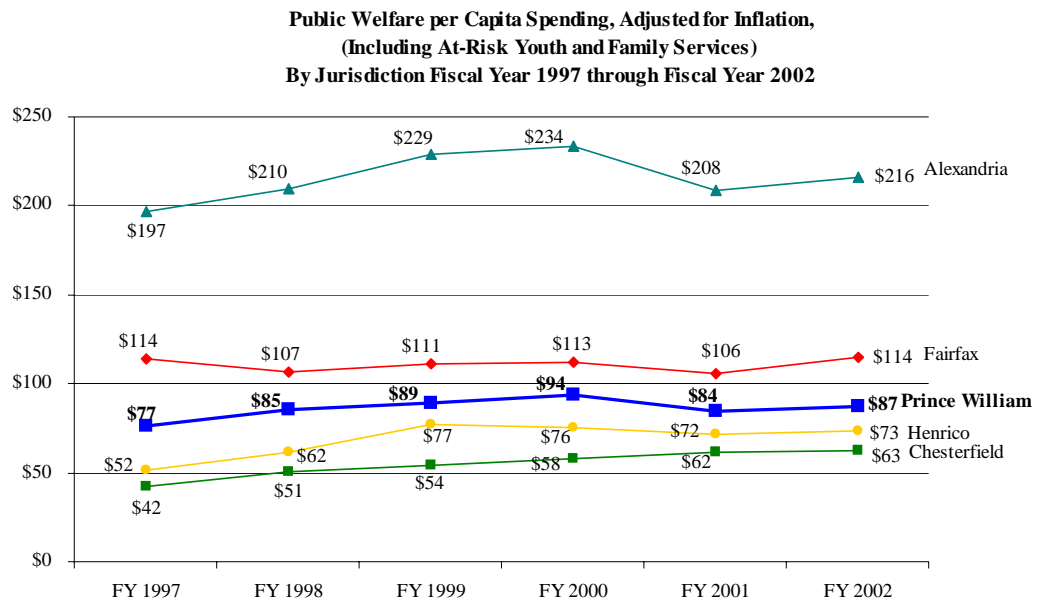
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 At-Risk Youth Parent/Guardian Satisfaction

**Spending Per Capita Adjusted for Inflation**

Note: This interjurisdictional comparison of spending per capita uses spending information obtained from state reports of the Virginia Department of Social Services as well as state data for the At-Risk Youth and Family Services program. The state Social Services figures include some costs that are not included in the county’s accounting/ budget reports for Public Welfare. For instance, the state records include a distribution of indirect costs such as County Attorney services, payroll services, accounting services, etc. while these figures are not distributed to the agencies in the county accounting/ budget reports. This contributes to the difference between the spending per capita figures reported in the interjurisdictional comparison and the figures shown in the FY 1997 through FY 2002 spending per capita trend. The Prince William County trend figures also include expenditures for the Homeless Emergency Shelter Program (approximately \$1,189,400 in FY 2001) that are not reflected in the state Social Services figures.



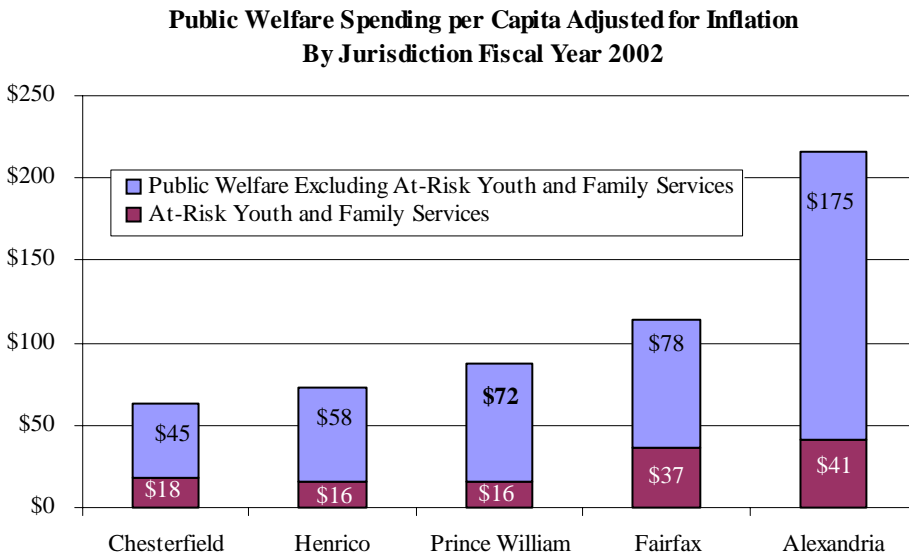
Fiscal Year 2002 (Spending is adjusted for inflation.)	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
Public Welfare Spending excluding At-Risk Youth & Family Services	\$22,208,726	\$23,442,702	\$13,057,011	\$80,110,226	\$15,369,110
At-Risk Youth and Family Services Spending	\$4,802,591	\$5,535,357	\$5,221,988	\$37,606,086	\$4,139,157
Population	309,351	134,000	291,581	1,028,106	266,720

**Compared to Other Jurisdictions:**

- ◆ Prince William spent more per capita on Public Welfare services than Chesterfield and Henrico and less per capita than Fairfax and Alexandria in each year from FY 1997 through FY 2002.
- ◆ Prince William’s per capita spending adjusted for inflation was highest in FY 2000.

**Compared to Other Jurisdictions (continued):**

- ◆ The following chart shows the per capita spending for At-Risk Youth and Family Services and for Public Welfare excluding At-Risk Youth and Family Services by jurisdiction for Fiscal Year 2002.



**Comments:**

- ◆ A jurisdiction's Public Welfare spending per capita is impacted by both the proportion of its population that receives public assistance and by how much is spent for service delivery per recipient. These figures are each reflected in other measures, which are presented on page 234 and pages 213 - 214.
- ◆ The service area population of Chesterfield includes Chesterfield County and the city of Colonial Heights. The Fairfax service area includes Fairfax County and the cities of Fairfax and Falls Church. Prince William, Henrico, and Alexandria do not include any other jurisdictions in their service areas.

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- Spending per Capita
- Staffing per 1,000 Residents
- Locally Funded Spending
- Monthly Agency Cost per Individual on Food Stamps
- Cost per Youth Served through At-Risk Youth & Family Services

**OUTPUTS:**

- Food Stamp Cases
- Children Receiving Child Care
- Families Served by VIEW/JOBS
- CPS Complaints Investigated
- APS Complaints Investigated
- Homeless Shelter Requests Served
- At-Risk Youth Served

**RESULTS:**

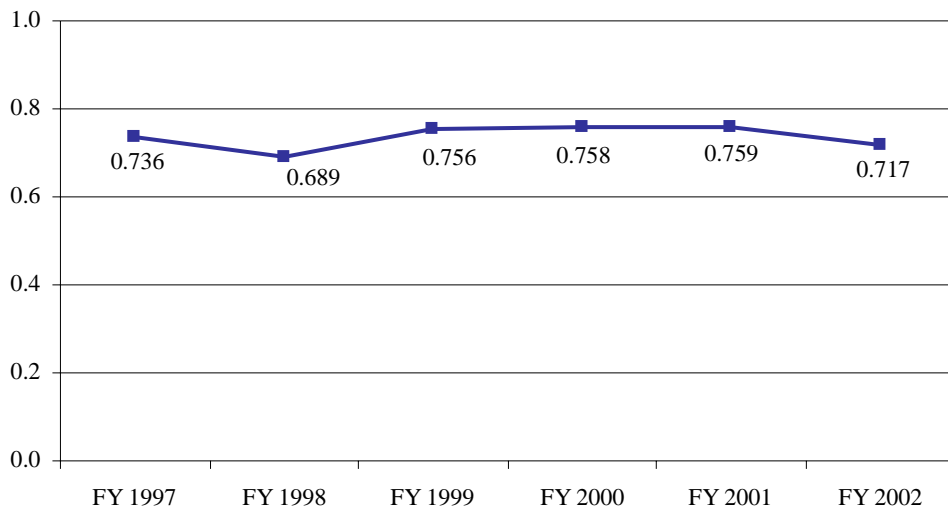
- Applications Processed within Time Standard
- Value of Public Welfare Assistance
- Individuals Receiving Food Stamps per 1,000 Residents
- Employment of VIEW/JOBS Program Participants
- Number of Abused/Neglected Children per 1,000 Children
- Number of Abused/Neglected Children with Prior Substantiation
- Founded Adult Abuse/Neglect Cases per 1,000 Adults
- Substantiated APS Cases with Prior Substantiation
- APS Investigations Completed in 30 Days
- Citizen Satisfaction
- At-Risk Youth Served by Residential Facilities
- At-Risk Youth Parent/Guardian Satisfaction

**Authorized Employees per Thousand Residents**

**Purpose:** This measure provides an indicator of the relative level of Public Welfare staffing provided per thousand residents between years and between jurisdictions. All permanent full-time and part-time employees are included. Permanent part-time employees are reported as full time equivalents (FTE's). Temporary and contractual employees are not counted.

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 Cost per Youth Served through At-Risk Youth & Family Services  
**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served  
**RESULTS:**  
 Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
 Employment of VIEW/JOBS Program Participants  
 Number of Abused/Neglected Children per 1,000 Children  
 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
 Substantiated APS Cases with Prior Substantiation  
 APS Investigations Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by Residential Facilities  
 At-Risk Youth Parent/Guardian Satisfaction

**Authorized Public Welfare Employees per Thousand Residents**  
**Fiscal Year 1997 through Fiscal Year 2002**



Authorized Full Time Equivalent Employees	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Public Welfare Employees in the Department of Social Service	191.57	185.30	209.73	216.73	223.68	220.68
At-Risk Youth and Family Services Program Staff	0.00	0.00	0.00	0.00	0.00	1.00
Total Public Welfare FTE Employees	191.57	185.30	209.73	216.73	223.68	221.68

Population	260,313	268,894	277,359	286,079	294,798	309,351
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**Trend:**

- ◆ The number of authorized public welfare employees per thousand residents in FY 2002 was .717, down from approximately .76 in FY 1999 through FY 2001.
- ◆ The number of authorized employees in FY 2002 was slightly lower than in FY 1997 and slightly higher than in FY 1998, when it was at its lowest level of the six year time period.

**Fiscal Year 2003 Adopted Budget:**

- ◆ The FY 2003 adopted budget includes 224.33 authorized positions, an increase of 2.65 FTE employees compared to the FY 2002 adopted budget. The FY 2003 number of employees per 1,000 residents is .711, compared to .717 in FY 2002.

**Comments:**

- ◆ The number of authorized employees per thousand residents in FY 2002 was 2.6 percent less than in FY 1997, while spending per capita in FY 2002 was 6.7 percent higher than in FY 1997. During this time, there was a significant increase in expenditures for programs, such as the Day Care program, that primarily involve payments to providers without large increases in staffing levels.
- ◆ The number of authorized employees went from 185.3 in FY 1998 to 209.7 in FY 1999, increasing the number of authorized employees per 1,000 residents by 10 percent. This rise in the number of employees was due to both an increase in Day Care program workers and an increase in Child Welfare workers as a result of the re-design of the Child Protective Services program. Seven additional positions were added in both FY 2000 and FY 2001, which kept the number of employees per 1,000 residents at about the same level as in FY 1999.
- ◆ In FY 2002, there were 3 fewer FTE Public Welfare employees in the Department of Social Services than in FY 2001, and the At-Risk Youth and Family Services Program funded its first staff position. The At-Risk Youth and Family Services Program operates through contracts with the Department of Social Services and other agencies, and this FTE position was directly authorized for the program beginning in FY 2002. From FY 2001 to FY 2002, the number of authorized Public Welfare employees per 1,000 residents decreased by 5.6 percent, from .759 to .717. While the FY 2003 budget adds 2.65 FTE positions, the number of employees per 1,000 resident decreases by .84 percent, from .717 to .711.

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**OUTPUTS:**

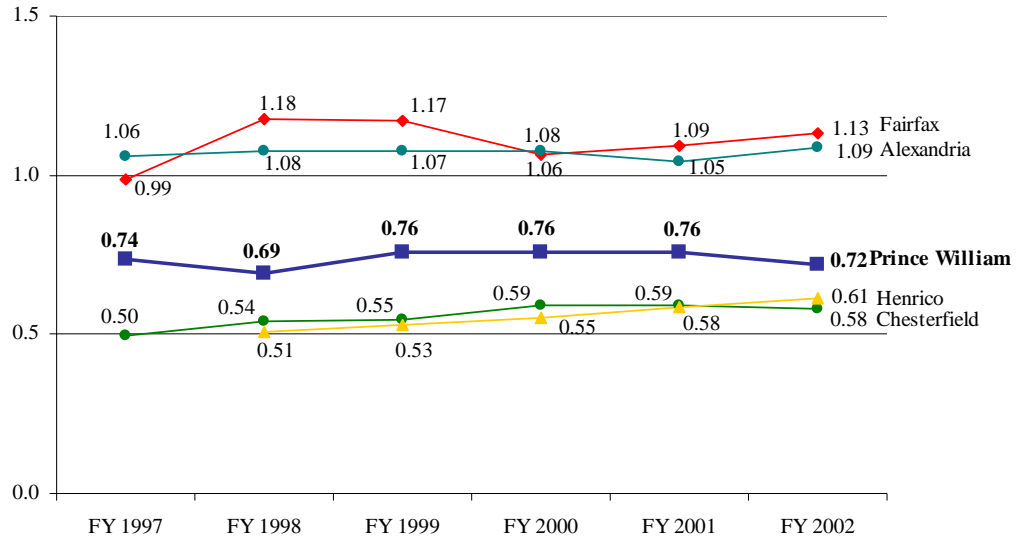
Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/  
 JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served

**RESULTS:**

Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
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 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
 Substantiated APS Cases with Prior Substantiation  
 APS Investigations Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by Residential Facilities  
 At-Risk Youth Parent/Guardian Satisfaction

**Authorized Employees per Thousand Residents**

**Authorized Full-Time Equivalent Employees per 1,000 Residents  
By Jurisdiction Fiscal Year 1997 through Fiscal Year 2002**



The FY 1997 number of authorized employees for Henrico County is not available.

	Authorized Full Time Equivalent Employees				
	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
Fiscal Year 1997	192	127	132	943	Not Available
Fiscal Year 1998	185	132	146	1,140	128
Fiscal Year 1999	210	135	150	1,155	137
Fiscal Year 2000	217	139	164	1,070	145
Fiscal Year 2001	224	139	168	1,114	155
Fiscal Year 2002	222	146	169	1,166	163
FY 2002 Population	309,351	134,000	291,581	1,028,106	266,720

**Compared to Other Jurisdictions:**

- ◆ Each year during the six-year period, Prince William had more authorized public welfare employees per 1,000 residents than Chesterfield and Henrico, and fewer than Fairfax and Alexandria.

**Comments:**

- ◆ The staffing figures for Prince William include staff for programs that are not included in the figures for the other jurisdictions, such as the Homeless Emergency Shelter Program. Conversely, the staffing shown for the other jurisdictions may include staff for programs that are not included in the Prince William numbers. The intent of SEA is to measure the total resources provided to a given service area and the overall success in achieving the mission of the service area. The governing body of each locality, as well as the local government management, determines the mix of services provided by the local government to its citizens.

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Spending per Capita  
Staffing per 1,000 Residents  
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Monthly Agency Cost per Individual on Food Stamps  
Cost per Youth Served through At-Risk Youth & Family Services

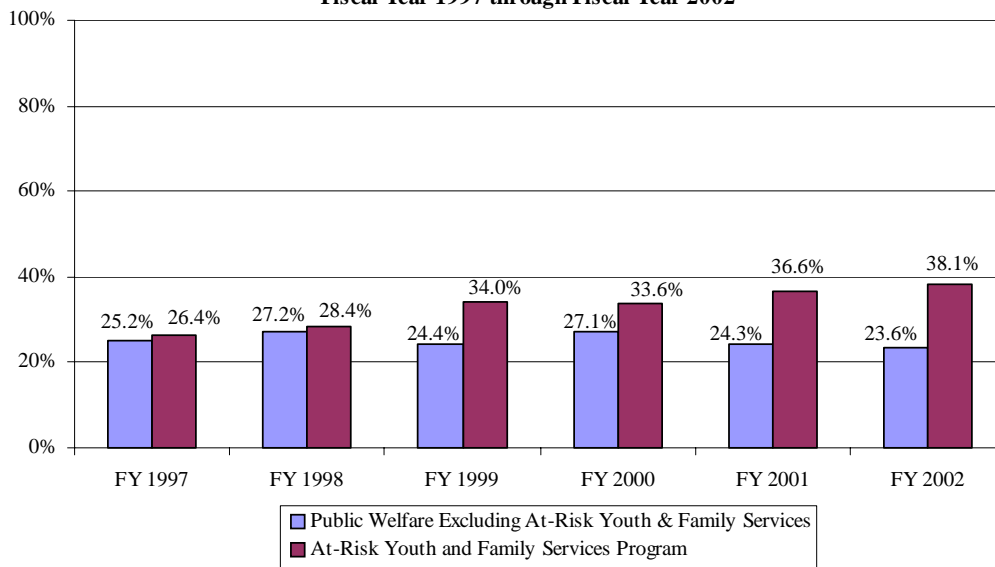
**OUTPUTS:**  
Food Stamp Cases  
Children Receiving Child Care  
Families Served by VIEW/JOBS  
CPS Complaints Investigated  
APS Complaints Investigated  
Homeless Shelter Requests Served  
At-Risk Youth Served

**RESULTS:**  
Applications Processed within Time Standard  
Value of Public Welfare Assistance  
Individuals Receiving Food Stamps per 1,000 Residents  
Employment of VIEW/JOBS Program Participants  
Number of Abused/Neglected Children per 1,000 Children  
Number of Abused/Neglected Children with Prior Substantiation  
Founded Adult Abuse/Neglect Cases per 1,000 Adults  
Substantiated APS Cases with Prior Substantiation  
APS Investigations Completed in 30 Days  
Citizen Satisfaction  
At-Risk Youth Served by Residential Facilities  
At-Risk Youth Parent/Guardian Satisfaction

### Percent of Expenditures Locally Funded

**Purpose:** This measure provides the percent of Public Welfare expenditures funded by local general tax support versus state and federal funding and fees for services. Locally supported expenditures are shown separately for the At-Risk Youth and Family Services program and for Public Welfare spending excluding At-Risk Youth and Family Services.

**Percent of Expenditures Locally Funded:  
Public Welfare Excluding At-Risk Youth and Family Services  
And the At-Risk Youth and Family Services Program  
Fiscal Year 1997 through Fiscal Year 2002**



Actual Expenditures	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
<b>Public Welfare Excluding At-Risk Youth &amp; Family Services</b>						
Total expenditures	\$16,196,211	\$18,540,361	\$20,373,027	\$23,719,011	\$21,468,898	\$22,295,848
Locally-funded Public Welfare	\$4,080,795	\$5,037,962	\$4,962,132	\$6,435,130	\$5,215,479	\$5,266,234
<b>At-Risk Youth and Family Services</b>						
Total expenditures	\$3,043,380	\$3,629,770	\$3,621,899	\$4,641,370	\$3,775,844	\$4,948,575
Locally-Funded At-Risk Youth and Family Services	\$803,404	\$1,029,424	\$1,230,226	\$1,557,778	\$1,383,806	\$1,883,886

**Trend:**

- ◆ In FY 2002, 23.6 percent of Public Welfare excluding At-Risk Youth and Family Services expenditures were locally funded, which was the lowest percentage of local funding during the six-year period. The percent of Public Welfare excluding At-Risk Youth and Family Services spending funded by local tax support was highest in FY 1998 at 27.2 percent.
- ◆ The percent of At-Risk Youth and Family Services expenditures funded through local tax support during the six-year period ranged from a low of 26.4 percent in FY 1997 to a high of 38.1 percent in FY 2002.

**Fiscal Year 2003 Adopted Budget:**

- ◆ In the FY 2003 adopted budget, 27 percent of Public Welfare expenditures excluding At-Risk Youth and Family Services are supported through local funding, compared to 25 percent in the FY 2002 adopted budget.

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**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served

**RESULTS:**  
 Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
 Employment of VIEW/JOBS Program Participants  
 Number of Abused/Neglected Children per 1,000 Children  
 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
 Substantiated APS Cases with Prior Substantiation  
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 Cost per Youth Served  
 through At-Risk Youth &  
 Family Services

**OUTPUTS:**

Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/  
 JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests  
 Served  
 At-Risk Youth Served

**RESULTS:**

Applications Processed  
 within Time Standard  
 Value of Public Welfare  
 Assistance  
 Individuals Receiving Food  
 Stamps per 1,000 Residents  
 Employment of VIEW/JOBS  
 Program Participants  
 Number of Abused/Neglected  
 Children per 1,000 Children  
 Number of Abused/Neglected  
 Children with Prior  
 Substantiation  
 Founded Adult Abuse/Neglect  
 Cases per 1,000 Adults  
 Substantiated APS Cases with  
 Prior Substantiation  
 APS Investigations  
 Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by  
 Residential Facilities  
 At-Risk Youth Parent/  
 Guardian Satisfaction

**Fiscal Year 2003 Adopted Budget (continued):**

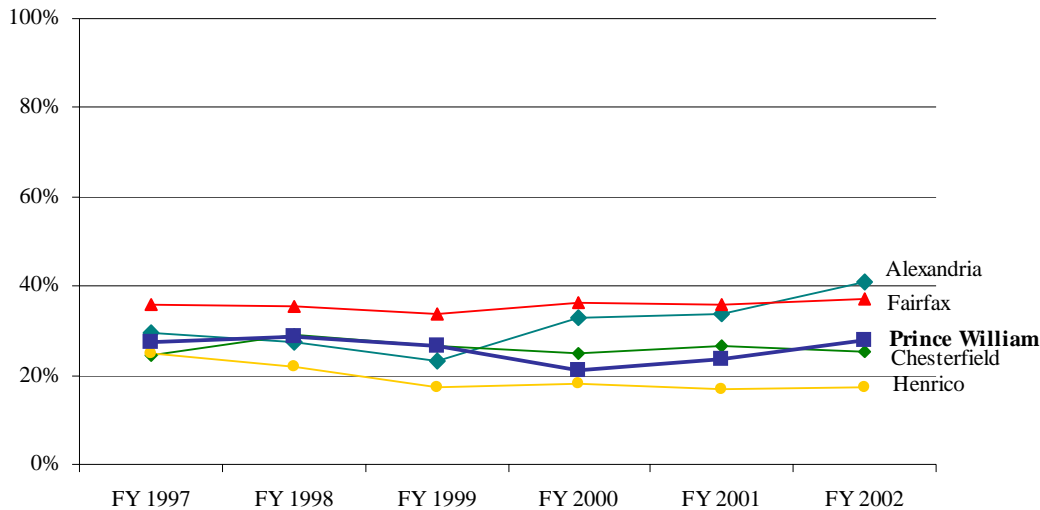
- ◆ In the FY 2003 adopted budget, 35 percent of At-Risk Youth and Family Services expenditures are locally funded, compared to 33 percent in the FY 2002 adopted budget.

**Comments:**

- ◆ The reduction in the percent of funding for Public Welfare, excluding At-Risk Youth and Family Services, provided through local tax support that began in FY 1997 was offset by an increase in state funds in some programs. These state funds are targeted for particular programs, such as VIEW (Virginia Initiative for Employment not Welfare), and may not be as flexible as local funding in meeting the needs of the community.
- ◆ The spending and funding figures shown both for Public Welfare services excluding At-Risk Youth and Family Services and for the At-Risk Youth and Family Services program are based on internal data, as reported in county budget documents. These figures are slightly different from those reported by the state and may reflect some spending and funding not included in the state figures.
- ◆ The amounts shown on the previous page as local tax support for At-Risk Youth and Family Services include transfers from the Department of Social Services and from the Prince William County Schools. The schools transferred \$180,000 in FY 2001 and \$185,400 in FY 2002.
- ◆ The state Comprehensive Services Act requires each locality to provide local funding as a match to the state At-Risk Youth and Family Services funding. The match rate, which has been 34.14 percent for Prince William since FY 1998, was determined by the state, using a formula that combined a number of indicators reflecting community well-being and level of need. Based on locally tracked figures, the actual percentage of total program spending supported by local funding has ranged from 26.4 percent in FY 1997 to 38.1 percent in FY 2002.
- ◆ Local tax support as a percent of total At-Risk Youth and Family Services expenditures has also been impacted by the use of Medicaid funding to provide placement services for some youth in the At-Risk Youth and Family Services program, beginning in FY 2000. These Medicaid funds may be used to pay for therapeutic foster care and residential services for at-risk youth in the state CSA-funded program. While these Medicaid dollars do not appear on the county books as revenue, the state does require that localities contribute towards the state's share of the total Medicaid funding. The state's Medicaid match rate had been 48.55 percent until October 1, 2002, when it was increased to 49.47. The requirements for the local contribution are based on the locality's At-Risk Youth and Family Services match rate, which is then applied to the state's required Medicaid match. Using the rates in effect prior to October 1, 2002, Prince William's required match was 16.57 percent of the total Medicaid-funded placements of at-risk youth. As of October 1, 2002, the new required match for Prince William is 16.89 percent of the total Medicaid-funded placements. Since the Medicaid funding is not reflected on the County's books but the County's match is, the percent of total expenditures that is locally funded appears greater than the 34.14 percent match rate.

**Percent of Expenditures Locally Funded**  
(Based on State-Reported Figures)

**Percent of Public Welfare Excluding At-Risk Youth & Family Services  
Expenditures Funded through Local Tax Support  
Fiscal Year 1997 through Fiscal Year 2002 by Jurisdiction**



**Percent of Public Welfare Expenditures Excluding At-Risk Youth & Family Services that Are Locally Funded**

	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
Fiscal Year 1997	27.3%	29.6%	24.3%	35.8%	24.9%
Fiscal Year 1998	28.8%	27.3%	29.2%	35.4%	22.1%
Fiscal Year 1999	26.4%	23.4%	26.7%	33.7%	17.1%
Fiscal Year 2000	21.3%	32.9%	25.0%	36.3%	18.3%
Fiscal Year 2001	23.6%	33.7%	26.6%	35.7%	16.8%
Fiscal Year 2002	27.7%	41.1%	25.3%	37.1%	17.2%

**Compared to Other Jurisdictions:**

- ◆ Prince William’s percent of total funding provided by local tax support fell between the percentages for the other jurisdictions during the six-year period. Prince William’s percent of funding provided by local tax support ranged from a low of 21.3 percent in FY 2000 and a high of 28.8 percent in FY 1998. Among the other jurisdictions, the highest percentage of local funding was 41 percent for Alexandria in FY 2002, and the lowest was 16.8 percent for Henrico in FY 2001.

**Comments:**

- ◆ The level of local tax support provided by a jurisdiction is impacted by the amount of state and other outside funding for public welfare services that the jurisdiction receives, which is in part determined by the proportion of the population that qualifies for assistance.
- ◆ Page 234 shows the number of persons receiving Food Stamps per 1,000 residents for each jurisdiction, and pages 213 - 214 show the average monthly agency cost per individual receiving Food Stamp assistance for each jurisdiction.

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- Monthly Agency Cost per Individual on Food Stamps
- Cost per Youth Served through At-Risk Youth & Family Services

**OUTPUTS:**

- Food Stamp Cases
- Children Receiving Child Care
- Families Served by VIEW/ JOBS
- CPS Complaints Investigated
- APS Complaints Investigated
- Homeless Shelter Requests Served
- At-Risk Youth Served

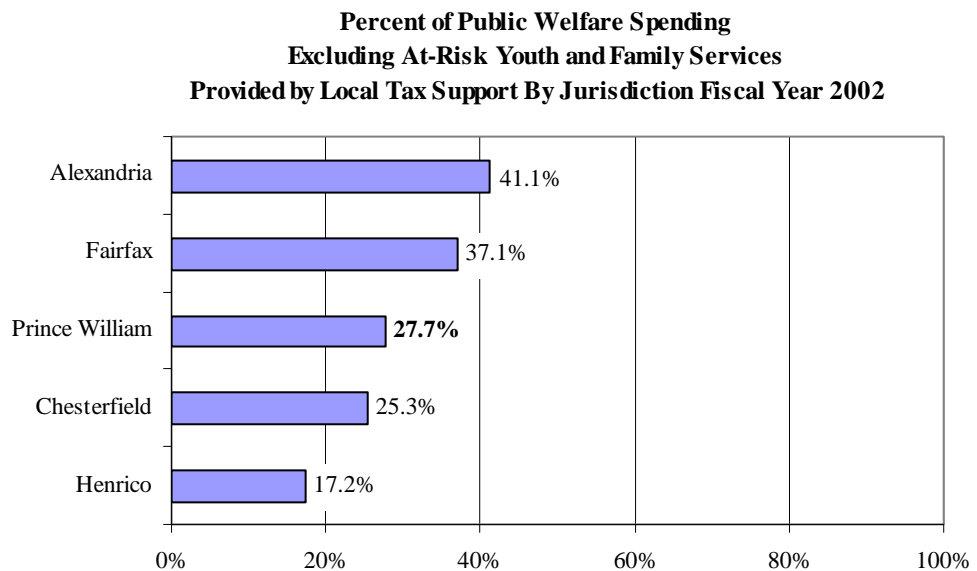
**RESULTS:**

- Applications Processed within Time Standard
- Value of Public Welfare Assistance
- Individuals Receiving Food Stamps per 1,000 Residents
- Employment of VIEW/JOBS Program Participants
- Number of Abused/Neglected Children per 1,000 Children
- Number of Abused/Neglected Children with Prior Substantiation
- Founded Adult Abuse/Neglect Cases per 1,000 Adults
- Substantiated APS Cases with Prior Substantiation
- APS Investigations Completed in 30 Days
- Citizen Satisfaction
- At-Risk Youth Served by Residential Facilities
- At-Risk Youth Parent/ Guardian Satisfaction

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 Cost per Youth Served through At-Risk Youth & Family Services  
**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served  
**RESULTS:**  
 Applications Processed within Time Standard  
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 Individuals Receiving Food Stamps per 1,000 Residents  
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 Substantiated APS Cases with Prior Substantiation  
 APS Investigations Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by Residential Facilities  
 At-Risk Youth Parent/Guardian Satisfaction

**Comments (continued):**

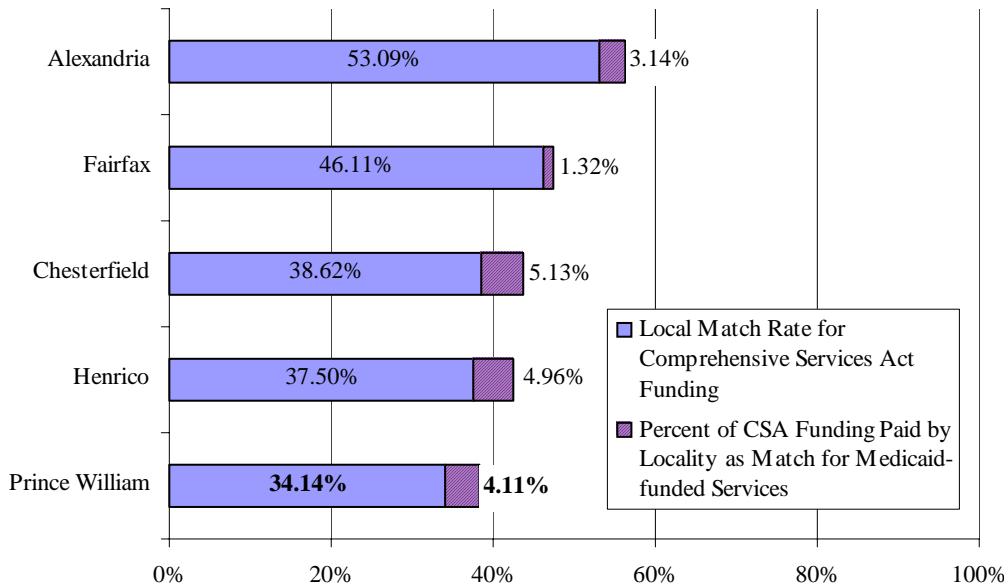
- ◆ The percentage of expenditures reported as locally funded in state figures is different from the percentage based on figures from the county's records, because the state Department of Social Services figures include some costs that are not included in the county's accounting/budget reports for Public Welfare. For instance, the state records include a distribution of indirect costs such as County Attorney services, payroll services, and accounting services, while these figures are not distributed to the agencies in the county accounting/budget reports. The Prince William County trend figures also include expenditures for the Homeless Emergency Shelter Program (approximately \$1,189,400 in FY 2001) that are not reflected in the state Social Services figures.
- ◆ The chart and table below show the actual expenditures and local tax support by jurisdiction for FY 2002.



Fiscal Year 2002	Public Welfare Excluding At-Risk Youth & Family Services Actual Expenditures				
	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
Total Expenditures	\$21,760,655	\$22,969,735	\$12,793,580	\$78,493,967	\$15,059,031
Locally-Funded Public Welfare Expenditures	\$6,036,650	\$9,445,486	\$3,237,603	\$29,090,356	\$2,594,724

- ◆ The comparison of local tax support as a percent of total spending for At-Risk Youth and Family Services is shown on the following page.

**Percent of At-Risk Youth and Family Services Program Expenditures Funded through Local Tax Support By Jurisdiction Fiscal Year 2002**



**Local Tax Support as a Percentage of At-Risk Youth and Family Services Program Expenditures**

FY 2002 Actual Spending and Funding	Prince William	Alexandria	Chesterfield <sup>2</sup>	Fairfax	Henrico
At-Risk Youth and Family Services program expenditures	\$4,705,697	\$5,423,679	\$5,116,632	\$36,847,367	\$4,055,648
Local funding as match for state-CSA funds	\$1,606,525	\$2,879,431	\$1,976,194	\$16,990,321	\$1,520,868
Local funding as match for Medicaid-funded services for at-risk youth <sup>1</sup>	\$193,219	\$170,553	\$262,398	\$487,881	\$200,971
Total local funding for At-Risk Youth and Family Services	\$1,799,744	\$3,049,984	\$2,238,592	\$17,478,202	\$1,721,839
Total local funding as % of At-Risk Youth and Family Services expenditures	38.25%	56.23%	43.75%	47.43%	42.46%

<sup>1</sup> The Medicaid expenditures for the residential and therapeutic foster care placements of eligible youth through the At-Risk Youth and Family Services program are not included in the total program expenditures shown above.

<sup>2</sup> The information shown reflects Chesterfield and Colonial Heights combined. See comment below.

**Compared to Other Jurisdictions:**

- ◆ Total local funding as a percent of total At-Risk Youth and Family Services program expenditures was lower for Prince William than for the other comparison jurisdictions.
- ◆ The local match rate that is applied against total At-Risk Youth and Family Services program expenditures is 34.14 percent for Prince William, which is the lowest match requirement among the comparison jurisdictions. The match rates of the other jurisdictions range from 37.50 percent for Henrico to 53.09 percent for Alexandria.

**Comments:**

- ◆ The At-Risk Youth and Family Services program is supported by state funding with a requirement for a local match, which was set by the State using a formula based on indicators of community well-being and level of need. The current local match rates have been in effect since FY 1998 and are shown in the chart above. (The match rate for each jurisdiction is shown by the largest segment, on the left side, of each bar.)

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 Cost per Youth Served through At-Risk Youth & Family Services

**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served

**RESULTS:**  
 Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
 Employment of VIEW/JOBS Program Participants  
 Number of Abused/Neglected Children per 1,000 Children  
 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
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 APS Investigations Completed in 30 Days  
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 At-Risk Youth Parent/Guardian Satisfaction

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**SPENDING AND STAFFING:**  
 Spending per Capita  
 Staffing per 1,000 Residents  
 Locally Funded Spending  
 Monthly Agency Cost per Individual on Food Stamps  
 Cost per Youth Served through At-Risk Youth & Family Services  
**OUTPUTS:**  
 Food Stamp Cases  
 Children Receiving Child Care  
 Families Served by VIEW/  
 JOBS  
 CPS Complaints Investigated  
 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served  
**RESULTS:**  
 Applications Processed within Time Standard  
 Value of Public Welfare Assistance  
 Individuals Receiving Food Stamps per 1,000 Residents  
 Employment of VIEW/  
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 Number of Abused/Neglected Children with Prior Substantiation  
 Founded Adult Abuse/Neglect Cases per 1,000 Adults  
 Substantiated APS Cases with Prior Substantiation  
 APS Investigations Completed in 30 Days  
 Citizen Satisfaction  
 At-Risk Youth Served by Residential Facilities  
 At-Risk Youth Parent/Guardian Satisfaction

**Comments (continued):**

- ◆ The Chesterfield County Department of Social Services also serves the city of Colonial Heights, and the comparisons in this chapter include both jurisdictions. The At-Risk Youth and Family Services figures shown for Chesterfield County also include the state-reported figures for Colonial Heights. Since FY 1998, the state-determined local match rate has been 38.53 for Chesterfield County and 40.27 percent for Colonial Heights. The rates shown here are based on the combined actual expenditures and local funding for the two jurisdictions.
- ◆ The amount the locality pays as its match for Medicaid-funded services is determined by the locality's At-Risk Youth and Family Services local match rate and the dollar amount of placement services provided through Medicaid funding, even though these Medicaid expenditures are not included in the At-Risk Youth and Family Services program expenditures. The following table shows both the At-Risk Youth and Family Services match and the Medicaid match for each jurisdiction, using FY 2002 actual amounts.

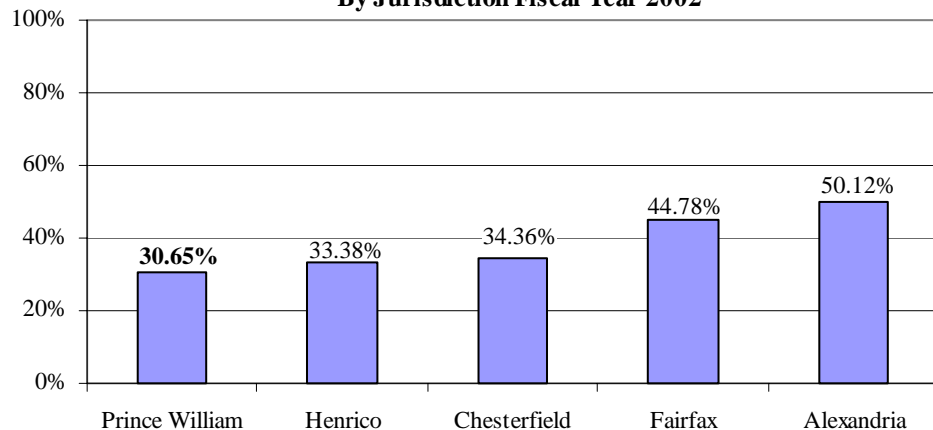
**FY 2002 At-Risk Youth and Family Services Actual Expenditures and Actual Local Tax Support**

	Prince William	Alexandria	Chesterfield*	Fairfax	Henrico
<b>Comprehensive Services Act (CSA) Expenditures and Funding</b>					
Total Comprehensive Services Act (CSA) Program Expenditures	\$4,705,697	\$5,423,679	\$5,116,632	\$36,847,367	\$4,055,648
Locally-Funded At-Risk Youth and Family Services Expenditures	\$1,606,525	\$2,879,431	\$1,976,194	\$16,990,321	\$1,520,868
Local Match Rate for CSA-Funded Services	34.14%	53.09%	38.62%	46.11%	37.50%
<b>Medicaid-Funded Expenditures for Services to At-Risk Youth</b>					
Total Medicaid Funding Used to Provide Services to At-Risk Youth	\$1,166,076	\$661,891	\$1,397,803	\$2,180,016	\$1,102,714
Locally-Funded Expenditures to Match Medicaid-Funded Services	\$193,219	\$170,553	\$262,398	\$487,881	\$200,971
Local Match Rate for Medicaid-funded Services	16.57%	25.77%	18.77%	22.38%	18.23%
<b>Expenditures and Local Tax Support for At-Risk Youth and Family Services</b>					
Spending Funded by State CSA Funds and by Medicaid	\$5,871,773	\$6,085,570	\$6,514,435	\$39,027,383	\$5,158,362
Total Local Funding for At-Risk Youth and Family Services	\$1,799,744	\$3,049,984	\$2,238,592	\$17,478,202	\$1,721,839
<b>Local Funding as a Percent of Total (State and Medicaid) Funding</b>	<b>30.65%</b>	<b>50.12%</b>	<b>34.36%</b>	<b>44.78%</b>	<b>33.38%</b>

\* The information shown reflects Chesterfield and Colonial Heights combined.

- ◆ The chart below shows total local tax support as a percent of the state At-Risk Youth and Family Services program expenditures combined with the Medicaid-funded expenditures for residential and therapeutic foster care services provided to youth through the At-Risk Youth and Family Services program. These figures are also shown in the table above.

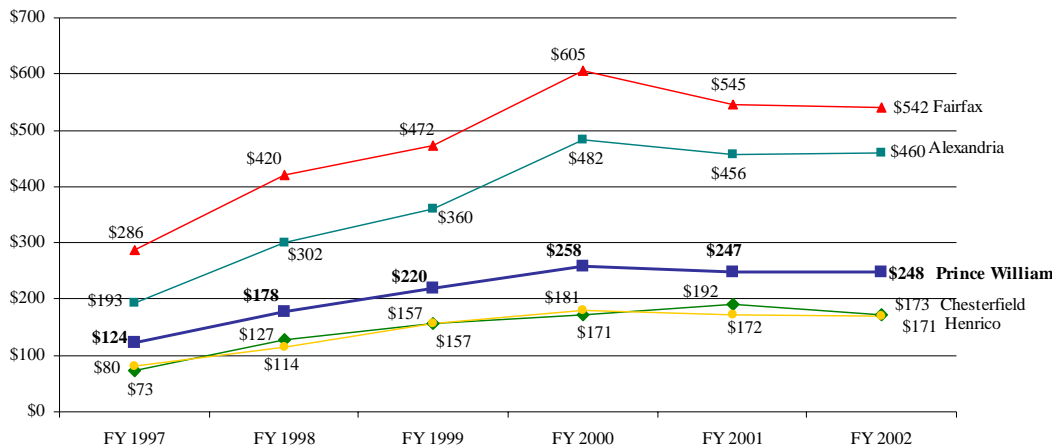
**Local Funding as a Percent of Total State CSA Program Funding and Medicaid-Funded Expenditures for At-Risk Youth and Family Services By Jurisdiction Fiscal Year 2002**



**Average Monthly Agency Cost per Individual Receiving Food Stamps**

**Purpose:** This measure blends the total cost of delivering assistance with a general measure of need for public assistance in the community (reflected by the number of persons receiving food stamps) to produce an indicator of service cost adjusted for the level of need in the community served. The number of people receiving food stamps is assumed to be an indicator of the total number of individuals in poverty in a jurisdiction. The total annual amount of public welfare expenditures, excluding At-Risk Youth and Family Services expenditures, is divided by 12 and then divided by the average number of persons per month receiving food stamps. The amount of public welfare expenditures includes agency costs but does not include the value of public assistance payments.

**Average Monthly Agency Cost, Adjusted for Inflation, per Individual Receiving Food Stamps  
Excluding Spending for At-Risk Youth and Family Services  
By Jurisdiction Fiscal Year 1997 through Fiscal Year 2002**



	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
<b>Average Number of Persons Receiving Food Stamps per Month</b>					
FY 1997	11,367	7,612	9,361	21,199	10,384
FY 1998	8,932	5,505	6,657	13,959	8,600
FY 1999	7,906	4,976	6,027	12,944	7,800
FY 2000	7,133	4,214	5,620	10,680	6,845
FY 2001	7,144	4,189	5,512	11,034	7,266
FY 2002	7,466	4,249	6,285	12,326	7,491
<b>Total Agency Expenditures, Adj. for Inflation, Excluding At-Risk Youth</b>					
FY 1997	\$16,906,013	\$17,670,989	\$8,206,765	\$72,814,632	\$9,966,583
FY 1998	\$19,085,042	\$19,925,206	\$10,122,121	\$70,338,623	\$11,735,475
FY 1999	\$20,847,732	\$21,515,948	\$11,336,846	\$73,310,693	\$14,691,953
FY 2000	\$22,098,873	\$24,396,343	\$11,561,478	\$77,555,874	\$14,865,484
FY 2001	\$21,164,340	\$22,937,408	\$12,685,426	\$72,174,310	\$14,963,416
FY 2002	\$22,208,726	\$23,442,702	\$13,057,011	\$80,110,226	\$15,369,110

**Compared to Other Jurisdictions:**

- ◆ In each fiscal year during the six-year period, the average monthly total agency spending, excluding At-Risk Youth and Family Services spending, per individual receiving food stamp assistance was higher for Prince William than for Henrico and Chesterfield and lower for Prince William than for Alexandria and Fairfax.
- ◆ All of the jurisdictions showed a higher average monthly agency cost per individual receiving food stamps, adjusted for inflation, in FY 2002 than in FY 1997.

**PUBLIC WELFARE**

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**OVERVIEW**

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 APS Complaints Investigated  
 Homeless Shelter Requests Served  
 At-Risk Youth Served

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**PUBLIC WELFARE**  
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**Compared to Other Jurisdictions (continued):**

- ◆ The average number of persons receiving food stamps per month was lower for each jurisdiction in FY 2002 than in FY 1997; and total agency expenditures, adjusted for inflation, were higher for each jurisdiction in FY 2002 than in FY 1997.

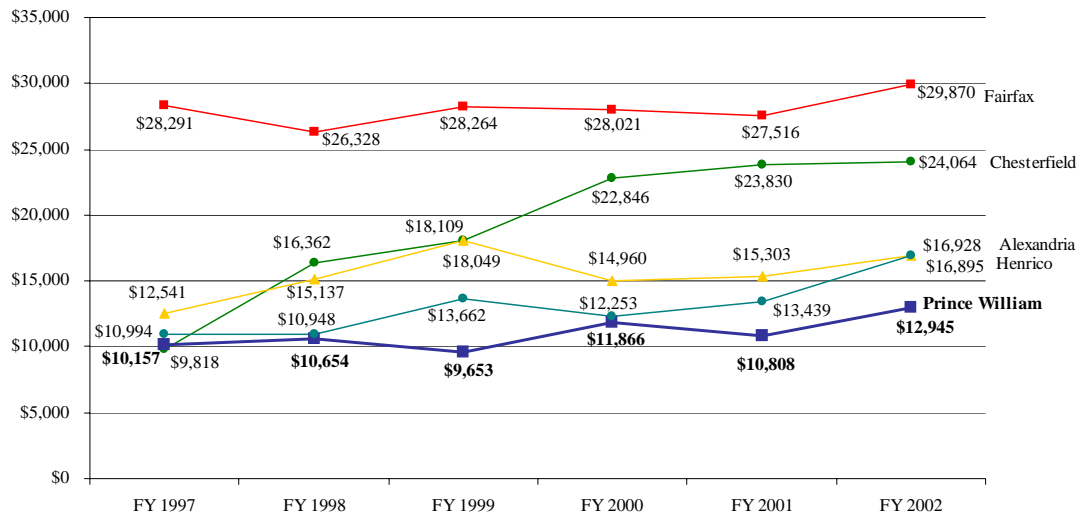
**Comments:**

- ◆ This indicator is based on total agency expenditures and is not a measure of the cost of processing or managing a food stamp case and does not represent the average value of food stamps issued to eligible households.
- ◆ Page 234 shows the number of persons receiving food stamp assistance per 1,000 residents for each jurisdiction.

### Average Cost per Youth Served Through the At-Risk Youth and Family Services Program

**Purpose:** To provide information on the annual amount spent per youth served in the At-Risk Youth and Family Services program. Total At-Risk Youth and Family Services direct program costs are divided by the number of youth served during the fiscal year. This measure uses total program costs and the unduplicated count of youth served as reported by the state.

**Annual Cost per Youth Served in the At-Risk Youth and Family Services Program, Adjusted for Inflation, by Jurisdiction Fiscal Year 1997 through Fiscal Year 2002**



	At-Risk Youth and Family Services Program				
	Prince William	Alexandria	Chesterfield	Fairfax	Henrico
<b>Number of Children Served (unduplicated count)</b>					
FY 1997	297	537	318	1,273	244
FY 1998	363	520	216	1,255	260
FY 1999	401	527	194	1,291	285
FY 2000	403	475	198	1,277	340
FY 2001	346	354	204	1,286	271
FY 2002	371	327	217	1,259	245
<b>Direct Program Expenditures, adjusted for inflation</b>					
FY 1997	\$3,016,502	\$5,903,856	\$3,122,164	\$36,014,055	\$3,059,885
FY 1998	\$3,867,270	\$5,692,743	\$3,534,180	\$33,041,337	\$3,935,693
FY 1999	\$3,870,930	\$7,199,614	\$3,513,062	\$36,489,128	\$5,144,070
FY 2000	\$4,782,052	\$5,819,953	\$4,523,413	\$35,783,439	\$5,086,384
FY 2001	\$3,739,549	\$4,757,284	\$4,861,223	\$35,384,992	\$4,147,195
FY 2002	\$4,802,591	\$5,535,357	\$5,221,988	\$37,606,086	\$4,139,157

### Compared to Other Jurisdictions:

- ◆ In each fiscal year from FY 1998 through FY 2002, Prince William spent less on average per youth served through the At-Risk Youth and Family Services program than each of the comparison jurisdictions. In FY 1997, average spending per youth served was higher for Prince William than for Chesterfield and lower for Prince William than for the other comparison jurisdictions.

### PUBLIC WELFARE

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#### SPENDING AND STAFFING:

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APS Complaints Investigated  
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At-Risk Youth Served

#### RESULTS:

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