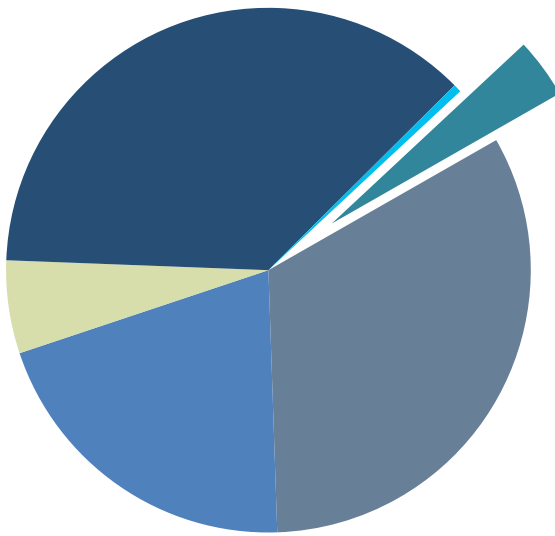


Area Agency on Aging

Mission Statement

The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.



Human Services Expenditure Budget:
\$217,060,378

Expenditure Budget:
\$8,200,767



3.8% of Human Services

Programs:

- Home & Community Based Services: \$1,702,854
- Supportive Services: \$1,315,148
- Senior Centers: \$1,862,001
- Fiscal & Administration: \$3,286,687
- Long-Term Care Ombudsman: \$34,078

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities be performed; however, these are not considered mandates since the County is not obligated to accept the grant funding.

Area Agency on Aging

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Home & Community Based Services	\$1,414,347	\$1,432,483	\$1,323,353	\$1,657,976	\$1,702,854	2.71%
Supportive Services	\$1,008,552	\$946,865	\$1,031,254	\$1,248,071	\$1,315,148	5.37%
Senior Centers	\$1,166,006	\$1,343,099	\$1,561,624	\$1,784,980	\$1,862,001	4.31%
Fiscal & Administration	\$2,406,658	\$2,756,382	\$3,552,622	\$3,102,715	\$3,286,687	5.93%
Long Term Care Ombudsman	\$0	\$0	\$37,975	\$32,508	\$34,078	4.83%
Total Expenditures	\$5,995,562	\$6,478,830	\$7,506,828	\$7,826,250	\$8,200,767	4.79%

Expenditure by Classification

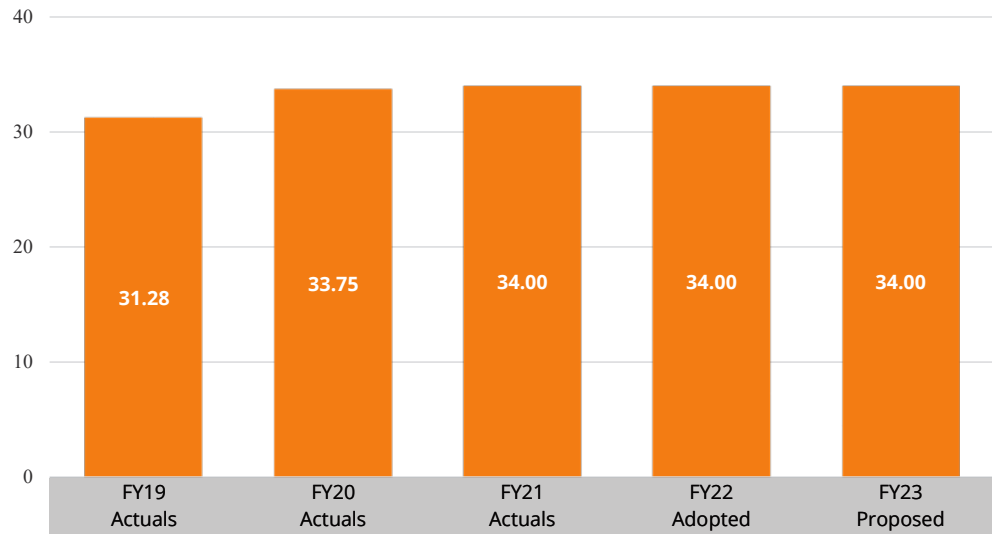
Salaries and Benefits	\$2,383,785	\$2,811,136	\$3,467,340	\$3,096,447	\$3,263,045	5.38%
Contractual Services	\$2,470,311	\$2,752,745	\$2,931,455	\$3,174,559	\$3,260,591	2.71%
Internal Services	\$178,302	\$191,200	\$182,867	\$155,776	\$253,764	62.90%
Purchase of Goods & Services	\$954,053	\$679,319	\$917,179	\$1,388,468	\$1,412,367	1.72%
Leases & Rentals	\$9,110	\$8,894	\$7,988	\$11,000	\$11,000	0.00%
Amortization	\$0	\$35,534	\$0	\$0	\$0	-
Total Expenditures	\$5,995,562	\$6,478,830	\$7,506,828	\$7,826,250	\$8,200,767	4.79%

Funding Sources

Revenue from Federal Government	\$896,489	\$939,854	\$1,176,426	\$1,332,690	\$1,332,690	0.00%
Use of Money & Property	\$2,225	\$1,425	\$0	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$412,956	\$461,460	\$371,909	\$454,565	\$454,565	0.00%
Miscellaneous Revenue	\$143,847	\$152,756	\$227,530	\$88,942	\$88,942	0.00%
Charges for Services	\$139,237	\$106,991	\$25	\$145,700	\$145,700	0.00%
Revenue from Commonwealth	\$449,466	\$533,650	\$452,544	\$460,889	\$460,889	0.00%
Total Designated Funding Sources	\$2,044,220	\$2,196,136	\$2,228,435	\$2,485,036	\$2,485,036	0.00%
Net General Tax Support	\$3,951,342	\$4,282,694	\$5,278,393	\$5,341,214	\$5,715,731	7.01%
Net General Tax Support	65.90%	66.10%	70.31%	68.25%	69.70%	

Area Agency on Aging

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Home & Community Based Services	9.20	9.20	9.00	9.00	9.00
Supportive Services	5.93	6.68	6.13	7.94	7.94
Senior Centers	10.35	12.07	12.07	11.01	11.01
Fiscal & Administration	5.80	5.80	5.80	5.80	5.80
Long-Term Care Ombudsman	0.00	0.00	1.00	0.25	0.25
Full-Time Equivalent (FTE) Total	31.28	33.75	34.00	34.00	34.00

Future Outlook

No Wrong Door – As the Commonwealth of Virginia continues to expand the No Wrong Door network in the community, a person’s access to long-term services and supports will improve. The County conducted a study on No Wrong Door, it identified key areas across all human services departments. Citizens in the County will benefit from continual focus to improve access for all human services programs. A coordinated point of entry to human services will be critical to service delivery as the population continues to grow and people are living in the community with more complex social and health issues.

Growth of the Elderly Population – Currently, approximately 12% of the population in Prince William County area are age 60 and older. By the year 2030, it is projected that approximately 19% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. As a result, the ability to live in the community with chronic conditions will be the biggest challenge as the model for long term services and supports shifts from an institutional model to more personal choice. Alzheimer’s disease, the aging of persons with intellectual/developmental disabilities, and the aging of their caregivers will require more multi-disciplinary approaches and the synthesis of expertise that will most likely bring an increase in reports of elder abuse and financial exploitation.

Changing Social and Recreational Needs – The County will have to determine how best to serve the social and recreational needs of a changing population of older adults, to include a virtual element. It is important that the senior centers continue to be a focal point in the community for the older adult population by serving meals and offering socialization and recreation in an environment specific for older adults. The new generation of older adults is seeking more diverse programming, including classes which are catered specifically on reducing isolation and improving overall well-being. Healthier, more engaged older adults within the community can mean less resources required in other sectors of local government. As the County’s Senior Centers age, this issue must be considered.

Area Agency on Aging

General Overview

- A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Area on Aging (Aging) technology bill increases by \$97,987. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$86,032
Revenue	\$0
General Fund Impact	\$86,032
FTE Positions	0.00

- a. Description** – This initiative funds the increase associated with inter-governmental cost sharing agreement for Birmingham Green, a residential long term care facility for the frail elderly and disabled adults in Northern Virginia. Growth in the elderly population and facility costs have resulted in an increase in Prince William County's utilization and cost at Birmingham Green.
- b. Service Level Impacts** – Continued support of the County's residents living at Birmingham Green.

Area Agency on Aging

Program Summary

Home & Community Based (H&CB) Services

The H&CB Services program serves the most at-risk, frail, older adults in the Prince William Area with the Adult Day Healthcare and the Home Care Assistance Programs to help them to remain in the community for as long as possible.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients reporting that H&CB services helped them stay in their community	98%	100%	98%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	100%	90%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Home Services	\$749	\$788	\$668	\$891	\$900
Home services clients served	158	219	118	190	190
Average days on waitlist for home services	4	9	49	10	15
Community Based Services	\$666	\$644	\$655	\$767	\$803
Community based clients served	40	35	NR	35	35
Average days on waitlist for community based services	123	105	245	110	115

Supportive Services

The Supportive Services program provides a wide range of long-term support services such as Veteran Assistance, Medicare Counseling, Hospital Care Transitions, Caregiver Support, Assessment and Care Coordination, and Information to the public about Aging and Disability Services. This program provides residents with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped navigate the aging & disability network	94%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Information and Care Coordination	\$928	\$857	\$938	\$1,139	\$1,201
People receiving services	595	767	629	600	600
Information requests addressed	3,597	1,689	3,628	2,000	3,000
People served in supportive services	1,681	1,126	1,116	1,200	1,200
Medicare Counseling	\$80	\$90	\$93	\$109	\$114
People counseled for Medicare health insurance	1,114	891	741	1,000	1,000

Area Agency on Aging

Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge Senior Center, and the virtual senior center, providing recreation, exercise, nutrition, health, and wellness programs for persons 55 and older. The programs serve to reduce isolation, promote health, and may prevent rapid decline from debilitating conditions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants reporting that senior centers helped them stay in the community	100%	93%	NR	97%	93%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Senior Centers	\$1,166	\$1,343	\$1,562	\$1,785	\$1,862
Senior center participants	1,411	1,068	NR	1,000	1,000
Meals served (congregate and Meals on Wheels)	57,526	53,369	101,170	58,000	58,000

Fiscal & Administration

The Fiscal & Administration program connects the delivery of services and the administrative support that plans, monitors, and accounts for those services. The Bluebird Tour program, Agency Volunteer intake, and Birmingham Green are also managed in the Fiscal & Administration program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
People served by community partners and contractual agreements	1,484	1,248	1,550	800	800
County provides appropriate facilities & services for seniors & caregivers	87%	87%	90%	90%	89%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Area Plan on Aging	\$697	\$772	\$1,344	\$811	\$909
FTE value of volunteer hours contributed	9.00	6.00	NR	6.00	4.00
Birmingham Green	\$1,680	\$1,954	\$2,179	\$2,262	\$2,348
Bed days of County residents at Birmingham Green	29,525	27,679	22,785	27,000	25,000
Bluebird Tour Program	\$30	\$30	\$30	\$30	\$30
Tour participants	936	672	NR	600	900

Area Agency on Aging

Long-Term Care Ombudsman

The Virginia Long-Term Care (LTC) Ombudsman advocates to help resolve problems, protect rights, and promote a better quality of care for residents within the long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Ombudsman cases at LTC facilities per number of beds	-	-	0.09%	0.40%	0.40%
Number of cases surveyed from LTC facilities	13	8	NA	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Long-Term Care Ombudsman*	\$0	\$0	\$38	\$33	\$34
Inquiries processed from LTC facilities	341	277	180	300	300

*As of FY21, the Ombudsman activity from Human Rights became a separate program in Aging.