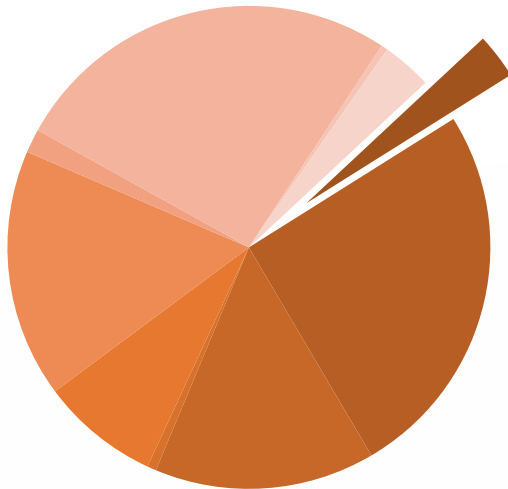


Area Agency on Aging

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,677,137

Expenditure Budget: **\$9,536,471**

3.0% of Health, Wellbeing & Environmental Sustainability

Programs:

- Home & Community Based Services: \$1,841,825
- Supportive Services: \$1,539,797
- Senior Centers: \$2,333,713
- Fiscal & Administration: \$3,781,133
- Long-Term Care Ombudsman: \$40,003

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Home & Community Based Services	\$1,323,353	\$1,401,883	\$1,794,632	\$1,826,119	\$1,841,825	0.86%
Supportive Services	\$1,027,463	\$1,007,108	\$1,141,122	\$1,451,534	\$1,539,797	6.08%
Senior Centers	\$1,561,624	\$1,636,504	\$1,943,646	\$2,241,674	\$2,333,713	4.11%
Fiscal & Administration	\$3,556,413	\$3,355,154	\$3,662,980	\$3,472,996	\$3,781,133	8.87%
Long Term Care Ombudsman	\$37,975	\$43,849	\$42,434	\$37,600	\$40,003	6.39%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,536,471	5.61%

Expenditure by Classification

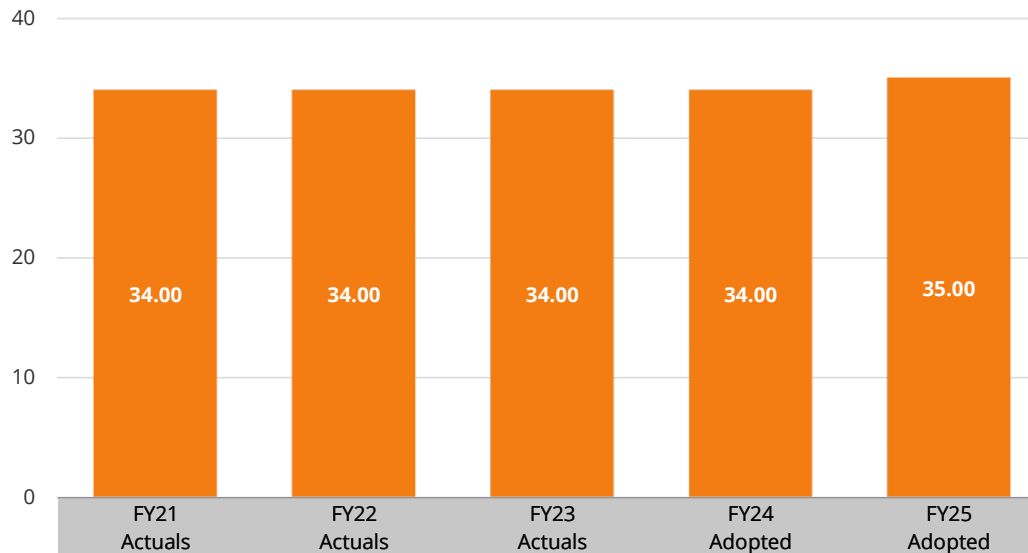
Salaries & Benefits	\$3,467,340	\$3,510,865	\$3,974,903	\$4,030,418	\$4,426,702	9.83%
Contractual Services	\$2,931,455	\$2,953,940	\$3,391,300	\$3,216,788	\$3,311,294	2.94%
Internal Services	\$182,867	\$206,192	\$296,351	\$257,641	\$265,118	2.90%
Purchase of Goods & Services	\$917,179	\$766,467	\$859,245	\$1,561,731	\$1,570,012	0.53%
Capital Outlay	\$0	\$0	\$61,230	\$0	\$0	-
Leases & Rentals	\$7,988	\$7,034	\$1,785	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$47,655)	(\$47,655)	0.00%
Total Expenditures	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,536,471	5.61%

Funding Sources

Revenue from Federal Government	\$1,176,426	\$1,206,669	\$1,118,950	\$1,530,078	\$1,530,078	0.00%
Use of Money & Property	\$0	\$2,225	\$2,275	\$250	\$250	0.00%
Revenue from Other Localities	\$371,909	\$454,565	\$446,211	\$443,940	\$490,542	10.50%
Miscellaneous Revenue	\$227,530	\$62,345	\$61,379	\$88,942	\$88,942	0.00%
Charges for Services	\$25	\$88,825	\$125,236	\$147,700	\$147,700	0.00%
Revenue from Commonwealth	\$452,544	\$510,069	\$482,764	\$477,764	\$477,764	0.00%
Total Designated Funding Sources	\$2,228,435	\$2,324,698	\$2,236,814	\$2,688,674	\$2,735,276	1.73%
Net General Tax Support	\$5,278,393	\$5,119,800	\$6,347,999	\$6,341,248	\$6,801,195	7.25%
Net General Tax Support	70.31%	68.77%	73.94%	70.22%	71.32%	

Area Agency on Aging

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	6.13	7.94	7.94	7.69	7.69
Senior Centers	12.07	11.01	11.01	11.01	11.01
Fiscal & Administration	5.80	5.80	5.80	6.05	7.05
Long-Term Care Ombudsman	1.00	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	34.00	34.00	34.00	34.00	35.00

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 support will improve. The No Wrong Door study conducted by the County has identified key areas across all human services departments on which the County must focus to continue to improve access for all to human services. 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 16% of the population in the Prince William area is age 60 and older. By the year 2030, it is projected that approximately 20% of the population will be age 60 and older. With an increasing focus on healthy living, the population is living longer every year. With this, the ability to live in a community with chronic conditions will be the biggest challenge as the model for long-term services and support shifts from an institutional model to a 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 adult abuse, neglect, or 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 programs outside of the senior center and in a virtual environment. 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 that 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. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Area Agency on Aging allocation increased \$46,602.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$94,506
Revenue	\$0
General Fund Impact	\$94,506
FTE Positions	0.00

a. Description – This initiative funds the increase associated with an inter-governmental cost-sharing agreement for Birmingham Green, a residential long-term care facility for 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.

2. Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer – Fiscal & Administration

Expenditure	\$107,868
Revenue	\$0
General Fund Impact	\$107,868
FTE Positions	1.00

a. Description – This initiative provides funding for a HIPAA Compliance Officer (1.00 FTE), covering a salary and benefits totaling \$100,391 and \$7,477 of associated technology and other costs. The primary responsibilities of this position include developing and implementing organizational policies and procedures in accordance with HIPAA regulations. After a County-wide review of HIPAA compliance activities, the County Attorney designated the Area Agency on Aging as a mandatory HIPAA-hybrid entity. Ensuring compliance with federal HIPAA regulations is crucial for the Area Agency on Aging to mitigate the risk.

b. Service Level Impacts – This position will ensure compliance with federal HIPAA mandates.

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 safely for as long as possible.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Clients reporting that H&CB services helped them stay in their community	98%	100%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	100%	100%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Home Services	\$668	\$717	\$936	\$893	\$894
Home services clients served	118	133	204	140	190
Average days on waitlist for home services	49	28	58	30	30
Community Based Services	\$655	\$685	\$859	\$933	\$948
Community based clients served	NR	33	33	35	35
Average days on waitlist for community based services	245	0	30	30	30

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped them access aging services	100%	93%	100%	99%	98%
Clients reporting options counseling connected them to services and supports	-	-	-	-	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Information and Care Coordination	\$934	\$917	\$1,045	\$1,328	\$1,409
People receiving services	629	854	986	800	900
Information requests addressed	3,628	1,712	2,323	2,500	2,500
People served in supportive services	1,116	1,346	1,681	1,200	1,400
Medicare Counseling	\$93	\$90	\$96	\$124	\$131
People counseled for Medicare health insurance	741	625	636	800	800

Area Agency on Aging

Senior Centers

The Senior Centers program operates the Manassas Senior Center, Woodbridge Senior Center, and the Virtual Center for Active Adults, 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Participants reporting senior centers helped them connect with the community	NR	93%	94%	93%	95%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Senior Centers	\$1,562	\$1,637	\$1,944	\$2,242	\$2,334
Senior center participants	NR	989	1,118	1,000	1,100
Meals served (congregate and Meals on Wheels)	101,170	54,608	62,401	60,000	60,000
Attendees reporting that Evidence-based programs are effective	-	-	-	-	97%

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
People served by community partners and contractual agreements	1,550	1,024	1,243	1,000	1,200
County provides appropriate facilities & services for seniors & caregivers	90%	90%	90%	89%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Area Plan on Aging	\$1,347	\$1,063	\$1,277	\$1,105	\$1,319
FTE value of volunteer hours contributed	NR	4.00	6.00	5.00	6.00
Birmingham Green	\$2,179	\$2,262	\$2,348	\$2,338	\$2,433
Bed days of County residents at Birmingham Green	22,785	25,442	29,984	25,000	27,000
Bluebird Tour Program	\$30	\$30	\$39	\$30	\$30
Tour participants	NR	536	655	900	800

Area Agency on Aging

Long-Term Care Ombudsman

The Virginia Long-Term Care 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Ombudsman cases at LTC facilities per number of beds	0.09%	0.75%	0.64%	0.50%	0.50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Long-Term Care Ombudsman*	\$38	\$44	\$42	\$38	\$40
Inquiries processed from LTC facilities	180	310	340	300	300

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