

# Area Agency on Aging

## Mission Statement

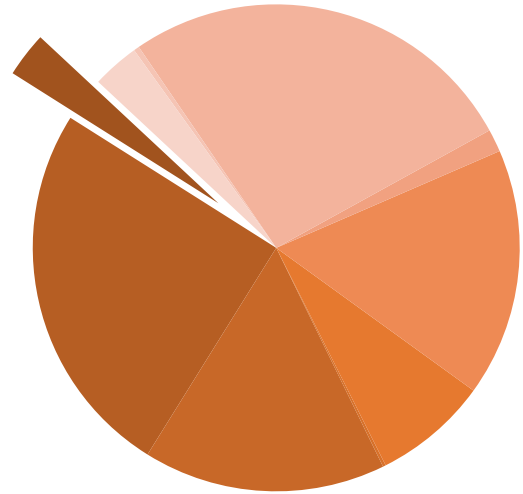
The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.

## Quadrant Area

% of Health, Wellbeing &  
Environmental Sustainability

3.0%

**Quadrant Expenditure Budget:** **\$382,324,748**



## Programs

|                                 |             |
|---------------------------------|-------------|
| Home & Community Based Services | \$1,801,534 |
| Supportive Services             | \$1,961,011 |
| Senior Centers                  | \$3,117,247 |
| Fiscal & Administration         | \$4,369,327 |
| Long Term Care Ombudsman        | \$40,353    |

**Agency Expenditure Budget:** **\$11,289,471**

## 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.

## Expenditure and Revenue Summary



| Expenditure by Program          | FY23<br>Actuals    | FY24<br>Actuals    | FY25<br>Actuals    | FY26<br>Adopted     | FY27<br>Proposed    | % Change<br>Budget FY26/<br>Budget FY27 |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---|
| Home & Community Based Services | \$1,794,632        | \$1,772,749        | \$1,703,193        | \$1,825,977         | \$1,801,534         | (1.34%)                                 |
| Supportive Services             | \$1,141,122        | \$1,337,734        | \$1,480,323        | \$1,829,239         | \$1,961,011         | 7.20%                                   |
| Senior Centers                  | \$1,943,646        | \$2,214,561        | \$2,165,451        | \$2,945,427         | \$3,117,247         | 5.83%                                   |
| Fiscal & Administration         | \$3,662,980        | \$3,847,666        | \$3,952,244        | \$4,107,110         | \$4,369,327         | 6.38%                                   |
| Long Term Care Ombudsman        | \$42,434           | \$36,154           | \$38,011           | \$39,048            | \$40,353            | 3.34%                                   |
| <b>Total Expenditures</b>       | <b>\$8,584,814</b> | <b>\$9,208,863</b> | <b>\$9,339,222</b> | <b>\$10,746,800</b> | <b>\$11,289,471</b> | <b>5.05%</b>                            |

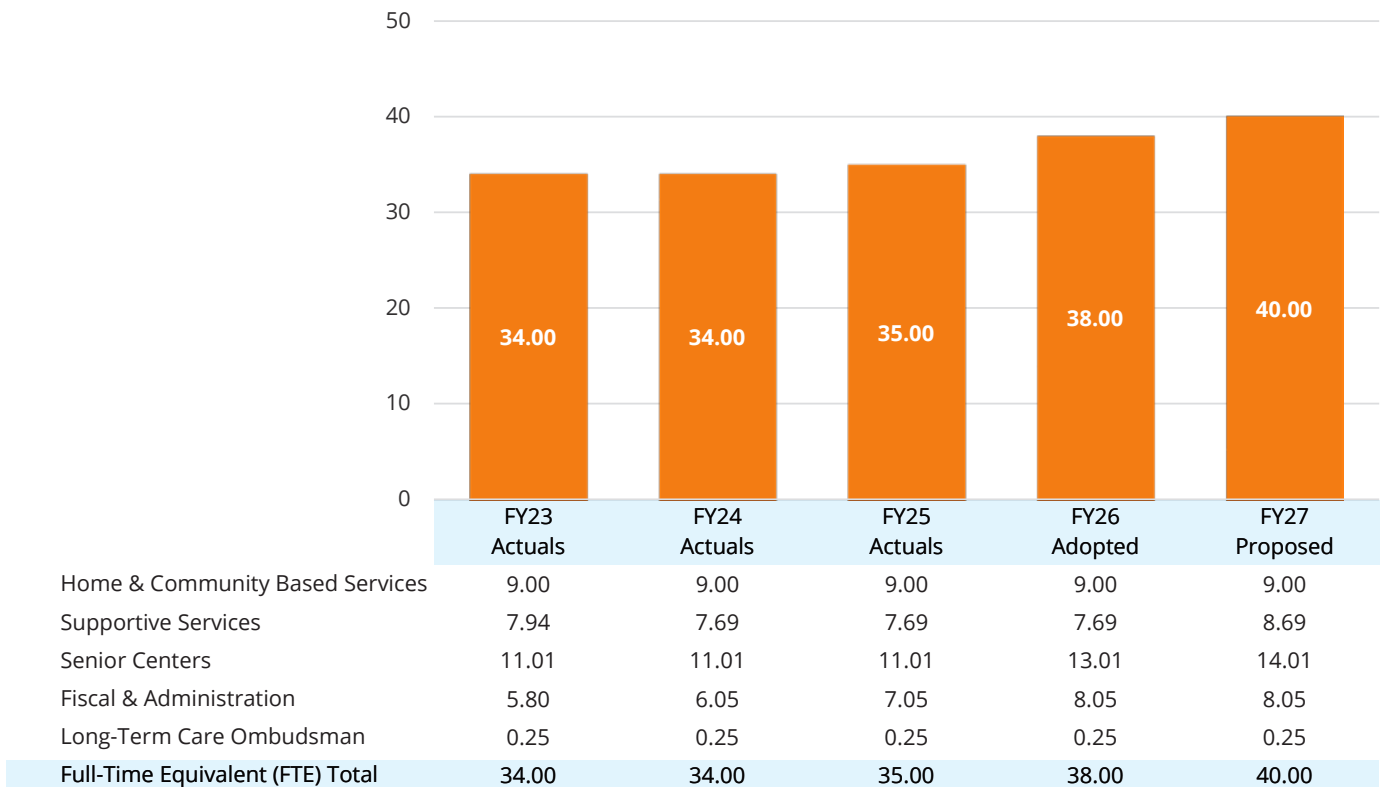
### Expenditure by Classification

|                              |                    |                    |                    |                     |                     |              |
|------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|--------------|
| Salaries & Benefits          | \$3,974,903        | \$4,424,729        | \$4,720,088        | \$5,079,463         | \$5,434,213         | 6.98%        |
| Contractual Services         | \$3,391,300        | \$3,391,779        | \$3,330,711        | \$3,489,297         | \$3,606,297         | 3.35%        |
| Internal Services            | \$296,351          | \$276,699          | \$297,444          | \$292,906           | \$360,728           | 23.15%       |
| Purchase of Goods & Services | \$859,245          | \$1,081,719        | \$983,583          | \$1,871,789         | \$1,874,889         | 0.17%        |
| Capital Outlay               | \$61,230           | \$27,200           | \$0                | \$0                 | \$0                 | -            |
| Leases & Rentals             | \$1,785            | \$6,992            | \$7,396            | \$61,000            | \$61,000            | 0.00%        |
| Reserves & Contingencies     | \$0                | (\$256)            | \$0                | (\$47,655)          | (\$47,655)          | 0.00%        |
| <b>Total Expenditures</b>    | <b>\$8,584,814</b> | <b>\$9,208,863</b> | <b>\$9,339,222</b> | <b>\$10,746,800</b> | <b>\$11,289,471</b> | <b>5.05%</b> |

### Funding Sources

|   |                    |                    |                    |                    |                    |              |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| Revenue from Federal Government         | \$1,118,950        | \$1,705,504        | \$1,305,597        | \$1,858,855        | \$1,858,855        | 0.00%        |
| Use of Money & Property                 | \$2,275            | \$1,975            | \$2,125            | \$250              | \$250              | 0.00%        |
| Revenue from Other Localities           | \$446,211          | \$443,940          | \$490,536          | \$506,396          | \$518,549          | 2.40%        |
| Miscellaneous Revenue                   | \$61,379           | \$98,047           | \$75,189           | \$88,942           | \$88,942           | 0.00%        |
| Charges for Services                    | \$125,236          | \$158,042          | \$147,589          | \$147,700          | \$147,700          | 0.00%        |
| Revenue from Commonwealth               | \$482,764          | \$504,026          | \$554,196          | \$477,764          | \$477,764          | 0.00%        |
| <b>Total Designated Funding Sources</b> | <b>\$2,236,814</b> | <b>\$2,911,534</b> | <b>\$2,575,231</b> | <b>\$3,079,907</b> | <b>\$3,092,060</b> | <b>0.39%</b> |
| <b>Net General Tax Support</b>          | <b>\$6,347,999</b> | <b>\$6,297,328</b> | <b>\$6,763,991</b> | <b>\$7,666,893</b> | <b>\$8,197,411</b> | <b>6.92%</b> |
| <b>Net General Tax Support</b>          | <b>73.94%</b>      | <b>68.38%</b>      | <b>72.43%</b>      | <b>71.34%</b>      | <b>72.61%</b>      |              |

## Staff History by Program



## Future Outlook

**No Wrong Door** – As the Commonwealth of Virginia continues to expand the No Wrong Door network, access to long-term services and supports will continue to improve for residents. The County's No Wrong Door study identified key focus areas across all human services departments that must be addressed to enhance access for all individuals. Establishing a coordinated point of entry to human services will be critical to ensuring effective service delivery as the population grows and residents experience increasingly complex social and health needs.

**Growth of the Elderly Population** – Approximately 18% (or 1 in 5) of residents in the Prince William area are currently age 60 and older. By 2030, it is projected that approximately 20% of the population will be age 60 and older. As life expectancy continues to rise through healthier lifestyles, more residents are aging in place while managing chronic conditions. This demographic shift will challenge the County's ability to meet growing demand for community-based long-term services and supports, as the model transitions away from institutional care toward greater personal choice and independence. The increasing prevalence of Alzheimer's disease, the aging of individuals with intellectual and developmental disabilities, and the aging of their caregivers will require more multidisciplinary collaboration and specialized expertise, likely resulting in higher reports of adult abuse, neglect, and exploitation.

**Changing Social and Recreational Needs** – As the County's older adult population continues to grow and diversify, meeting their social and recreational needs will require a broader and more adaptable approach. Future efforts will focus on expanding opportunities beyond traditional senior centers to include neighborhood-based and virtual programs that promote engagement, connection, and well-being. Senior centers will remain an essential focal point in the community, providing meals, social interaction, and recreation in settings designed specifically for older adults. However, the new generation of older residents is seeking more varied and wellness-oriented programming that reduces isolation and supports active lifestyles. Encouraging healthier and more engaged older adults can reduce demand on other local government services. As the County's senior centers age, continued investment in facility modernization and program innovation will be key priorities in addressing these evolving needs.

## General Overview

- A. Removal of One-Time Costs** – A total of \$9,572 has been removed from the Aging FY27 budget to eliminate one-time technology costs funded in the FY26 budget. This includes \$6,382 for two Senior Center Without Walls positions and \$3,190 for the No Wrong Door project manager position.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, the Area Agency on Aging's technology bill increases by \$58,099. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Increase for Birmingham Green – Fiscal & Administration

|                     |           |
|---------------------|-----------|
| Expenditure         | \$147,076 |
| Revenue             | \$0       |
| General Fund Impact | \$147,076 |
| 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 utilization of the facility have resulted in an increase in Prince William County's proportional share of costs at Birmingham Green.

**b. Service Level Impacts** – Continued support of the County's residents living at Birmingham Green.

#### 2. Senior Center Without Walls – Senior Center

|                     |           |
|---------------------|-----------|
| Expenditure         | \$242,739 |
| Revenue             | \$0       |
| General Fund Impact | \$242,739 |
| FTE Positions       | 2.00      |

**a. Description** – This initiative supports the final year of the two-year staffing plan for the agency. The proposed FY2027 budget allocates funding for an Evidence-Based Program Manager (1.00 FTE) and a Recreation Specialist (1.00 FTE) for the Senior Centers program, with an ongoing cost of \$223,445 for salaries and benefits, \$12,614 in ongoing, and \$6,680 in one-time technology expenses. Following the Senior Center Without Walls (SCWW) model, this initiative brings programming closer to community members, thereby increasing engagement and accessibility while reducing social isolation among older adults who are currently unserved or underserved at the existing senior center locations. Over the past two decades, the older adult population in Prince William has grown by more than 400%, creating a critical demand for additional support. The SCWW program provides all the benefits in programming and activities focused on nutrition, socialization, recreation, and caregiver support, to help older adults in the community. The initiative will enable Aging to provide services into the community, thereby increasing access to food programs and reducing waitlists. The SCWW will enable Aging's programs to expand beyond senior centers and into libraries and recreation centers.

**b. Service Level Impacts** – This initiative supports several goal areas and action strategies in the Quality of Life section of the County's [2025-2028 Strategic Plan](#). Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy B – Expand senior center facilities and staff to provide programs that allow older adults to access safe and fun recreation.

# Area Agency on Aging

## 3. Bluebird Tour Program Contract Increase – Senior Center

|                     |          |
|---------------------|----------|
| Expenditure         | \$17,000 |
| Revenue             | \$0      |
| General Fund Impact | \$17,000 |
| FTE Positions       | 0.00     |

- a. **Description** – This initiative funds contractual cost increases associated with the Bluebird Tour Program. The Bluebird Program provides life-enriching and fun travel experiences for older adults in the County, supporting social engagement, mobility, and overall quality of life.
- b. **Service Level Impacts** – Existing service levels are maintained. This initiative supports several goal areas and action strategies in the Quality of Life section of the County's [2025-2028 Strategic Plan](#). Specifically, Objective 4: Design and develop intentional structures and services to support residents' aspirations to "age in place." Strategy C – Develop localized and mobile programs to bring services to older adults or bring older adults to the services.

## Program Summary

### Home and Community-Based Services

This 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  | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Clients reporting that H&CB services helped them stay in their community        | 100%            | 95%             | 100%            | 98%             | 100%             |
| Family care-givers who are better able to meet work or other family obligations | 100%            | 90%             | 100%            | 95%             | 100%             |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Home Services</b>  | <b>\$936</b>    | <b>\$929</b>    | <b>\$807</b>    | <b>\$890</b>    | <b>\$888</b>     |
| Home services clients served  | 204             | 112             | 83              | 190             | 100              |
| Average days on waitlist for home services  | 58              | 192             | 355             | 100             | 100              |
| <b>Community Based Services</b>   | <b>\$859</b>    | <b>\$844</b>    | <b>\$896</b>    | <b>\$936</b>    | <b>\$914</b>     |
| Community based clients served  | 33              | 46              | 28              | 35              | 35               |
| Average days on waitlist for community based services                             | 30              | 90              | 62              | 30              | 30               |

# Area Agency on Aging

## 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   | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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%            | 95%             | 100%            | 99%             | 99%              |
| Clients reporting options counseling connected them to services and supports | -               | 95%             | 95%             | 95%             | 95%              |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Information and Care Coordination</b>  | <b>\$1,045</b>  | <b>\$1,233</b>  | <b>\$1,368</b>  | <b>\$1,708</b>  | <b>\$1,835</b>   |
| People receiving services   | 986             | 732             | 943             | 800             | 900              |
| Information requests addressed  | 2,323           | 2,342           | 2,596           | 2,500           | 2,600            |
| People served in supportive services  | 1,681           | 1,171           | 1,797           | 1,400           | 1,800            |
| <b>Medicare Counseling</b>  | <b>\$96</b>     | <b>\$105</b>    | <b>\$113</b>    | <b>\$122</b>    | <b>\$126</b>     |
| People counseled for Medicare health insurance                                    | 636             | 852             | 810             | 850             | 850              |

## 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  | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Participants reporting senior centers helped them connect with the community    | 94%             | 100%            | 91%             | 95%             | 95%              |
| Meals on Wheels recipients stating that meals helped them stay in the community | 99%             | 97%             | 100%            | 98%             | 99%              |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Senior Centers</b>   | <b>\$1,944</b>  | <b>\$2,215</b>  | <b>\$2,165</b>  | <b>\$2,945</b>  | <b>\$3,117</b>   |
| Senior center participants  | 1,118           | 1,375           | 1,296           | 1,300           | 1,300            |
| Meals served (congregate and Meals on Wheels)                                     | 62,401          | 68,841          | 68,057          | 70,000          | 70,000           |
| Attendees reporting that Evidence-based programs are effective                    | -               | 100%            | 100%            | 99%             | 99%              |

# Area Agency on Aging

## 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   | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| People served by community partners and contractual agreements             | 1,243           | 1,182           | 1,216           | 1,200           | 1,200            |
| County provides appropriate facilities & services for seniors & caregivers | 90%             | 57%             | 60%             | 75%             | 60%              |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Area Plan on Aging</b>   | <b>\$1,277</b>  | <b>\$1,439</b>  | <b>\$1,449</b>  | <b>\$1,477</b>  | <b>\$1,622</b>   |
| FTE value of volunteer hours contributed  | 6.00            | 8.00            | 10.00           | 8.00            | 11.00            |
| <b>Birmingham Green</b>   | <b>\$2,348</b>  | <b>\$2,362</b>  | <b>\$2,456</b>  | <b>\$2,584</b>  | <b>\$2,684</b>   |
| Bed days of County residents at Birmingham Green                                  | 29,984          | 34,192          | 36,161          | 35,000          | 36,500           |
| <b>Bluebird Tour Program</b>  | <b>\$39</b>     | <b>\$47</b>     | <b>\$47</b>     | <b>\$47</b>     | <b>\$64</b>      |
| Tour participants   | 655             | 722             | 804             | 800             | 825              |

## 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   | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Ombudsman cases at LTC facilities per number of beds | 0.64%           | 0.29%           | 0.60%           | 0.45%           | 0.50%            |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Long-Term Care Ombudsman</b>   | <b>\$42</b>     | <b>\$36</b>     | <b>\$38</b>     | <b>\$39</b>     | <b>\$40</b>      |
| Inquiries processed from LTC facilities   | 340             | 293             | 268             | 300             | 275              |