

Area Agency on Aging

Mission Statement

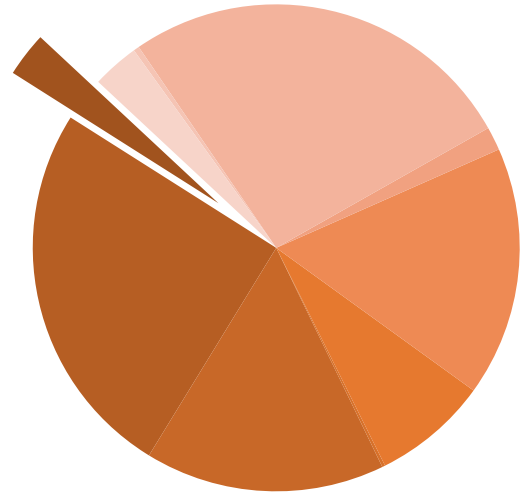
The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of aging by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination, and implementation of programs and services in the tri-jurisdictional area.

Quadrant Area

% of Health, Wellbeing &
Environmental Sustainability

3.0%

Quadrant Expenditure Budget:	\$371,536,714
-------------------------------------	----------------------



Programs

Home & Community Based Services	\$1,774,754
Supportive Services	\$1,915,589
Senior Centers	\$3,017,952
Fiscal & Administration	\$4,342,541
Long Term Care Ombudsman	\$39,615

Agency Expenditure Budget:	\$11,090,451
-----------------------------------	---------------------

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 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Home & Community Based Services	\$1,794,632	\$1,772,749	\$1,703,193	\$1,825,977	\$1,774,754	(2.81%)
Supportive Services	\$1,141,122	\$1,337,734	\$1,480,323	\$1,829,239	\$1,915,589	4.72%
Senior Centers	\$1,943,646	\$2,214,561	\$2,165,451	\$2,945,427	\$3,017,952	2.46%
Fiscal & Administration	\$3,662,980	\$3,847,666	\$3,952,244	\$4,107,110	\$4,342,541	5.73%
Long Term Care Ombudsman	\$42,434	\$36,154	\$38,011	\$39,048	\$39,615	1.45%
Total Expenditures	\$8,584,814	\$9,208,863	\$9,339,222	\$10,746,800	\$11,090,451	3.20%

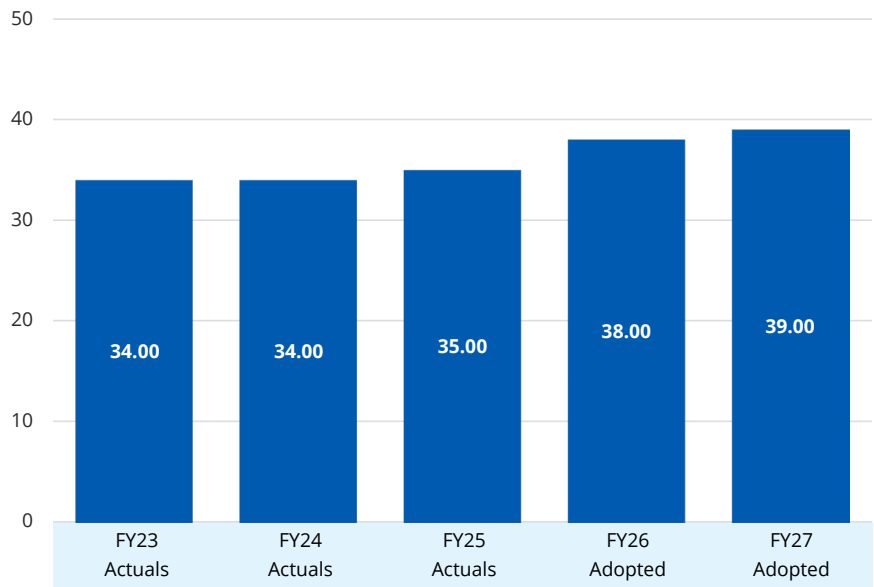
Expenditure by Classification

Salaries & Benefits	\$3,974,903	\$4,424,729	\$4,720,088	\$5,079,463	\$5,169,954	1.78%
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	\$351,081	19.86%
Purchase of Goods & Services	\$859,245	\$1,081,719	\$983,583	\$1,871,789	\$1,949,775	4.17%
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%
Total Expenditures	\$8,584,814	\$9,208,863	\$9,339,222	\$10,746,800	\$11,090,451	3.20%

Funding Sources

Revenue from Federal Government	\$1,118,950	\$1,705,504	\$1,305,597	\$1,858,855	\$1,933,741	4.03%
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%
Total Designated Funding Sources	\$2,236,814	\$2,911,534	\$2,575,231	\$3,079,907	\$3,166,946	2.83%
Net General Tax Support	\$6,347,999	\$6,297,328	\$6,763,991	\$7,666,893	\$7,923,505	3.35%
Net General Tax Support	73.94%	68.38%	72.43%	71.34%	71.44%	

Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	7.94	7.69	7.69	7.69	8.69
Senior Centers	11.01	11.01	11.01	13.01	13.01
Fiscal & Administration	5.80	6.05	7.05	8.05	8.05
Long-Term Care Ombudsman	0.25	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	34.00	34.00	35.00	38.00	39.00

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. State and Federal FY2026 Budget Reconciliation** – On March 17, 2026, the BOCS approved [BOCS Resolution 26-147](#), increasing Aging’s budget by \$74,886 to align with the actual state and federal funding received. This increase will allow the agency to continue meeting its increased delivery targets for the home-delivered meal nutrition program in Senior Centers.
- C. 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	\$105,828
Revenue	\$0
General Fund Impact	\$105,828
FTE Positions	1.00

- a. Description** – This initiative supports the two-year staffing plan for the agency. The FY2027 budget allocates funding for a Recreation Specialist (1.00 FTE) for the Senior Centers program, with an ongoing cost of \$96,181 for salaries and benefits, \$6,307 in ongoing, and \$3,340 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.

Area Agency on Aging

- 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.

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 (H&CB) 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 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
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 (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Home Services	\$936	\$929	\$807	\$890	\$884
Home services clients served	204	112	83	190	100
Average days on waitlist for home services	58	192	355	100	100
Community Based Services	\$859	\$844	\$896	\$936	\$890
Community based clients served	33	46	28	35	35
Average days on waitlist for community based services	30	90	62	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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 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%	95%	100%	99%	99%
Clients reporting options counseling connected them to services and supports	-	95%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Information and Care Coordination	\$1,045	\$1,233	\$1,368	\$1,708	\$1,792
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
Medicare Counseling	\$96	\$105	\$113	\$122	\$123
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 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
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 (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Senior Centers	\$1,944	\$2,215	\$2,165	\$2,945	\$3,018
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 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
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 (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Area Plan on Aging	\$1,277	\$1,439	\$1,449	\$1,477	\$1,595
FTE value of volunteer hours contributed	6.00	8.00	10.00	8.00	11.00
Birmingham Green	\$2,348	\$2,362	\$2,456	\$2,584	\$2,684
Bed days of County residents at Birmingham Green	29,984	34,192	36,161	35,000	36,500
Bluebird Tour Program	\$39	\$47	\$47	\$47	\$64
Tour participants	655	722	804	800	825

Long-Term Care (LTC) Ombudsman

The Virginia 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Ombudsman cases at LTC facilities per number of beds	0.64%	0.29%	0.60%	0.45%	0.50%

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