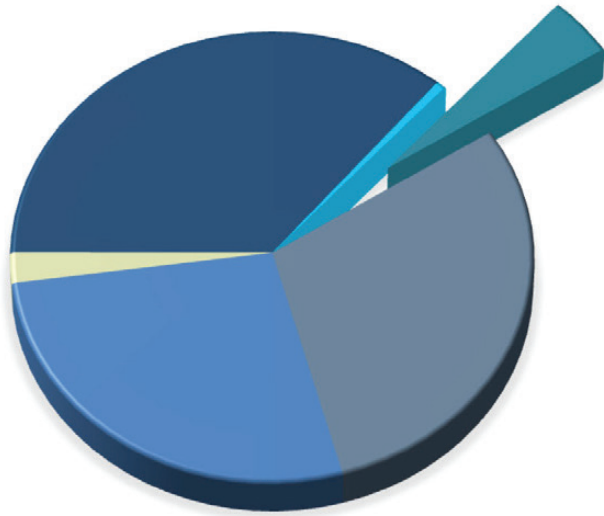


# Area Agency on Aging

## 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:**  
**\$158,648,343**

**Expenditure Budget:**  
**\$6,783,652**



*4.3% of Human Services*

### Programs:

- Home & Community Based Services: \$1,539,106
- Supportive Services: \$1,155,848
- Senior Centers: \$1,422,219
- Fiscal & Administration: \$2,666,479

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Home & Community Based Services	\$1,215,344	\$1,291,077	\$1,435,021	\$1,438,018	\$1,539,106	7.03%
Supportive Services	\$978,100	\$1,029,287	\$926,382	\$1,114,729	\$1,155,848	3.69%
Senior Centers	\$1,125,475	\$1,057,981	\$1,137,874	\$1,209,085	\$1,422,219	17.63%
Fiscal & Administration	\$2,071,734	\$2,088,663	\$2,146,994	\$2,393,871	\$2,666,479	11.39%
<b>Total Expenditures</b>	<b>\$5,390,653</b>	<b>\$5,467,009</b>	<b>\$5,646,271</b>	<b>\$6,155,703</b>	<b>\$6,783,652</b>	<b>10.20%</b>

### Expenditure by Classification

Salaries and Benefits	\$2,244,478	\$2,322,748	\$2,241,917	\$2,243,281	\$2,387,591	6.43%
Contractual Services	\$2,126,345	\$2,133,309	\$2,321,913	\$2,521,803	\$2,900,410	15.01%
Internal Services	\$183,002	\$179,641	\$177,170	\$155,776	\$155,776	0.00%
Purchase of Goods & Services	\$818,459	\$821,271	\$895,841	\$1,223,844	\$1,328,875	8.58%
Leases & Rentals	\$10,268	\$10,039	\$9,429	\$11,000	\$11,000	0.00%
Transfers Out	\$8,101	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$5,390,653</b>	<b>\$5,467,009</b>	<b>\$5,646,271</b>	<b>\$6,155,703</b>	<b>\$6,783,652</b>	<b>10.20%</b>

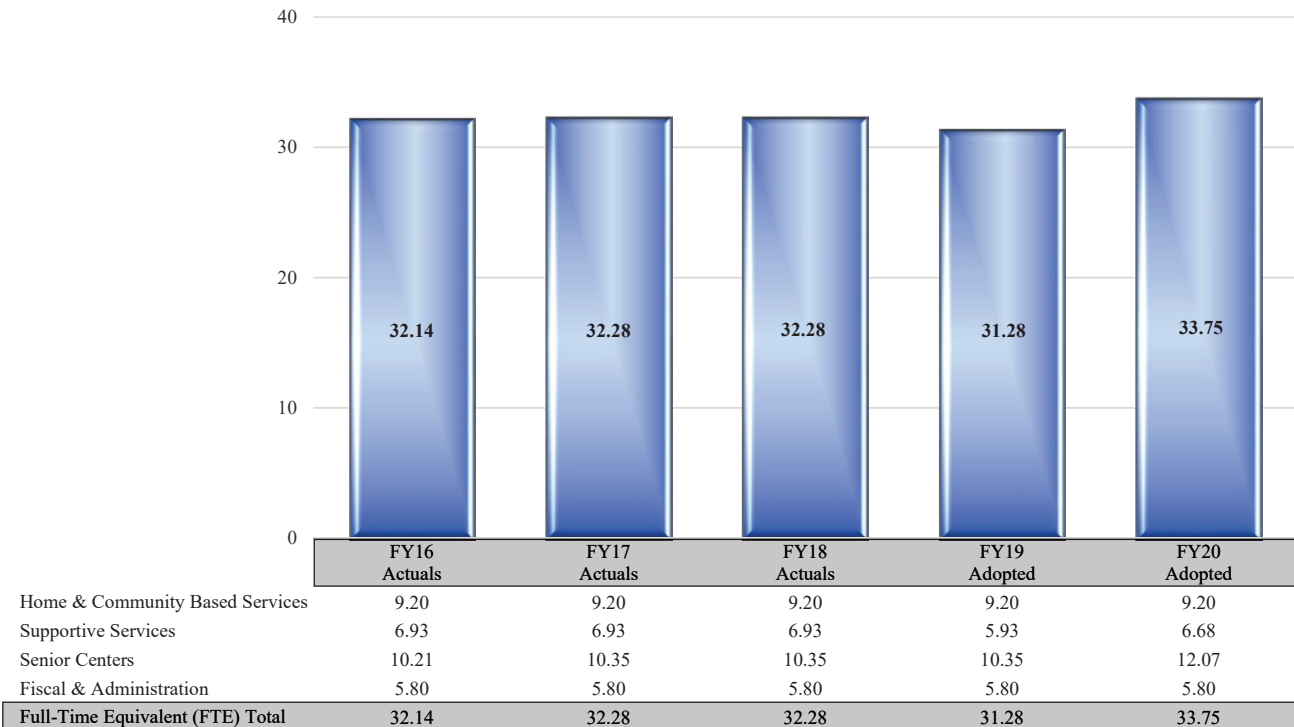
### Funding Sources

Revenue from Federal Government	\$777,767	\$866,700	\$827,780	\$1,097,219	\$1,355,407	23.53%
Use of Money & Property	\$3,124	\$2,460	\$2,302	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$426,228	\$301,260	\$412,956	\$412,959	\$461,453	11.74%
Miscellaneous Revenue	\$44,769	\$48,439	\$97,116	\$88,942	\$88,942	0.00%
Non-Revenue Receipts	\$21	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$186,528	\$149,799	\$135,595	\$144,500	\$144,500	0.00%
Revenue from Commonwealth	\$380,914	\$389,184	\$398,800	\$423,639	\$416,003	(1.80%)
Transfers In	\$30,000	\$0	\$30,000	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,849,351</b>	<b>\$1,757,842</b>	<b>\$1,904,548</b>	<b>\$2,169,509</b>	<b>\$2,468,555</b>	<b>13.78%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$3,517,302</b>	<b>\$3,685,166</b>	<b>\$3,741,723</b>	<b>\$3,986,194</b>	<b>\$4,315,097</b>	<b>8.25%</b>
<b>Net General Tax Support</b>	<b>65.25%</b>	<b>67.41%</b>	<b>66.27%</b>	<b>64.76%</b>	<b>63.61%</b>	

# Area Agency on Aging



## Staff History by Program



## 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 No Wrong Door study conducted by the County has identified key focus areas across all human services departments to improve access for all 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.

**Changing Social and Recreational Needs** – Prince William County (PWC) will have to determine how best to serve the social and recreational needs of a changing population of older adults. 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.

**Growth of the Elderly Population** – Currently approximately 12% of the population in the Prince William area is age 60 and older. By the year 2040, it is projected that approximately 20% of the population will be age 60 and older. Today, the average life expectancy is 78.8 years. If one lives to be 65, life expectancy is 84, and if one lives to be 75, life expectancy is 87. There will continue to be a greater divide between the healthy and wealthy and the health-compromised with low income (source: Centers for Disease Control). For this more complex group to stay in the community, they will need more coordinated services between medical professionals and the long-term services and supports provided by human services departments.

# Area Agency on Aging

**More Significant Needs of the Very Old** – Persons over the age of 85 are the oldest cohort of older adults and the fastest growing cohort in America. The ability to live in the community with chronic disease(s) will be the biggest challenge as the model for long term services and supports shifts from an institutional model to one of more personal choice. In the future, longer waiting lists for services provided by the Agency will exist. 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.

**Elder Abuse & Financial Exploitation** – The increase in the older adult population and the desire of all persons with disabilities to live in the community will most likely bring an increase in abuse and social isolation. All County departments will be affected by the demographic shift, and service silos will have to be removed as multiple departments serve the same customer. The ability to coordinate service among multiple County departments, share data, and keep it as simple as possible for the customer will require increased communication and referral through No Wrong Door.

## General Overview

- A. **Reconciliation** – The FY2019 Budget was adopted prior to the receipt of final state and federal allocations. [BOCS Resolution 18-478](#), adopted September 4, 2018, reconciled the FY2019 Budget with the final state and federal allocations. A portion of this action carries into FY20, increasing Area Agency on Aging’s (Aging) revenues and expenditures by \$250,552. This will allow Aging to serve more people in the supportive services and home and community-based services programs with telephone reassurance, residential repair, and personal care services. The senior centers nutrition and health and wellness programs will be enhanced with an increase in staff, allowing these programs to provide recreation, nutrition, and health and wellness services.
- B. **Off Cycle Positions to Increase Service Levels at the Senior Centers** – On September 4, 2018, in [BOCS Resolution 18-478](#), the Board of County Supervisors authorized increasing the Agency’s FTE level by 1.8 FTEs. A Recreation, Socialization, and Activities Specialist (Wellness & Fitness Coordinator) at the senior center will address issues and improve the quality of life of older adults. To achieve this, an existing position was increased from 0.66 FTE to 1.00 FTE. To ensure fewer gaps in service delivery, 2 existing part-time cook positions were increased from 0.43 FTE to 0.66 FTE. Finally, 1.00 FTE, a Public Health Nutritionist, was approved. This position allows participants in the congregate and Meals on Wheels programs to have access to a registered dietician if they receive low scores on the nutrition screening instrument. Existing resources were used to establish/increase these FTEs, with no increase in local tax support.
- C. **Partial Shift of the Ombudsman from Human Rights to Aging** – The Ombudsman activity provides a voice to County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. A portion of the Ombudsman position must be separated from related activities within Aging’s budget, primarily the County’s contribution to Birmingham Green. To achieve this, in FY18, the Ombudsman position was moved out of Aging’s Supportive Services program and into the Human Rights Office. This position performs 25% of its duties for Human Rights and 75% of its duties for Aging. Therefore, 75% of the expenditures for this position were moved from Human Rights to Aging. The position’s total compensation of \$107,019 is now split 75% in Aging (\$80,264) and 25% in Human Rights (\$26,755). Additionally, a related supply budget of \$2,495 resides in Human Rights.

# Area Agency on Aging

**D. 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 public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Area Agency on Aging allocation is an increase of \$48,494.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$274,725	General Fund Impact	\$274,725
Revenue	\$0	FTE Positions	0.00

**a. Description** – This initiative funds the increase associated with the intergovernmental 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 elder population, causing an increase in PWC’s utilization, coupled with higher costs for providing long-term care has resulted in this increase. In FY18, Birmingham Green was home to 142 County residents.

**b. Service Level Impacts** – Existing service levels are maintained.

## 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 remain in the community for as long as possible.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients reporting that H&CB services helped them stay in their homes	95%	97%	98%	98%	98%
Family care-givers who are better able to meet work or other family obligations	93%	90%	92%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Home Services</b>	<b>\$620</b>	<b>\$694</b>	<b>\$813</b>	<b>\$780</b>	<b>\$894</b>
Home services clients served	135	125	162	130	150
Average days on waitlist for home services	111	90	38	90	45
<b>Community Based Services</b>	<b>\$595</b>	<b>\$598</b>	<b>\$622</b>	<b>\$658</b>	<b>\$645</b>
Community based clients served	56	56	52	60	55
Average days on waitlist for community based services	112	97	115	90	110

# 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 citizens with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients reporting that supportive services helped them stay in the community	98%	98%	100%	98%	98%
Clients reporting that services helped navigate the aging & disability network	100%	100%	97%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Information and Care Coordination</b>	<b>\$940</b>	<b>\$978</b>	<b>\$907</b>	<b>\$1,051</b>	<b>\$1,055</b>
People receiving services	392	391	456	400	400
Information requests addressed	2,783	3,497	3,617	3,250	3,300
People served in supportive services	1,481	1,989	1,910	1,750	1,800
<b>Medicare Counseling</b>	<b>\$38</b>	<b>\$51</b>	<b>\$19</b>	<b>\$64</b>	<b>\$101</b>
People counseled for Medicare health insurance	1,548	2,201	1,215	2,000	1,700

## Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Participants reporting that senior centers helped them stay in the community	95%	100%	100%	100%	99%
Meals on Wheels recipients stating that meals helped them stay in the community	98%	100%	99%	100%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Senior Centers</b>	<b>\$1,125</b>	<b>\$1,058</b>	<b>\$1,138</b>	<b>\$1,209</b>	<b>\$1,422</b>
Senior center participants	1,214	1,290	1,225	1,300	1,300
Meals served (congregate and Meals on Wheels)	52,395	49,774	57,949	55,000	58,000

# 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
People served by community partners and contractual agreements*	1,342	533	1,652	1,350	1,450
County provides appropriate facilities & services for seniors & caregivers	89%	89%	89%	90%	90%

\*FY17 data does not include people served by the Bluebird Tour Program

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Area Plan on Aging</b>	<b>\$606</b>	<b>\$661</b>	<b>\$640</b>	<b>\$684</b>	<b>\$682</b>
FTE value of volunteer hours contributed	9	9	10	9	9
<b>Birmingham Green</b>	<b>\$1,413</b>	<b>\$1,374</b>	<b>\$1,468</b>	<b>\$1,680</b>	<b>\$1,954</b>
Bed days of County residents at Birmingham Green	26,031	28,870	29,152	-	33,000
County residents served in Birmingham Green facilities	135	133	142	135	-
<b>Bluebird Tour Program</b>	<b>\$53</b>	<b>\$53</b>	<b>\$39</b>	<b>\$30</b>	<b>\$30</b>
Tour participants	827	NR	1,084	850	950