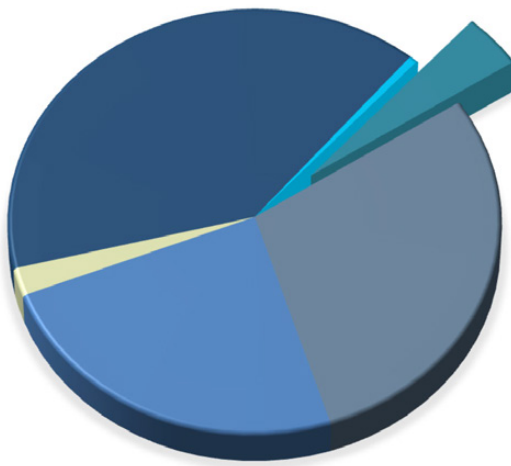


Area Agency on Aging

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:
\$180,702,748

Expenditure Budget:
\$7,528,375

4.2% of Human Services

Programs:

- Home & Community Based Services: \$1,629,819
- Supportive Services: \$1,017,604
- Senior Centers: \$1,811,936
- Fiscal & Administration: \$2,947,086
- Long-Term Care Ombudsman: \$121,930

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

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Expenditure by Program						
Home & Community Based Services	\$1,291,077	\$1,435,021	\$1,414,347	\$1,539,106	\$1,629,819	5.89%
Supportive Services	\$1,029,287	\$926,382	\$1,008,552	\$1,155,848	\$1,017,604	(11.96%)
Senior Centers	\$1,057,981	\$1,137,874	\$1,166,006	\$1,422,219	\$1,811,936	27.40%
Fiscal & Administration	\$2,088,663	\$2,146,994	\$2,406,658	\$2,666,479	\$2,947,086	10.52%
Long-Term Care Ombudsman	\$0	\$0	\$0	\$0	\$121,930	0.00%
Total Expenditures	\$5,467,009	\$5,646,271	\$5,995,562	\$6,783,652	\$7,528,375	10.98%

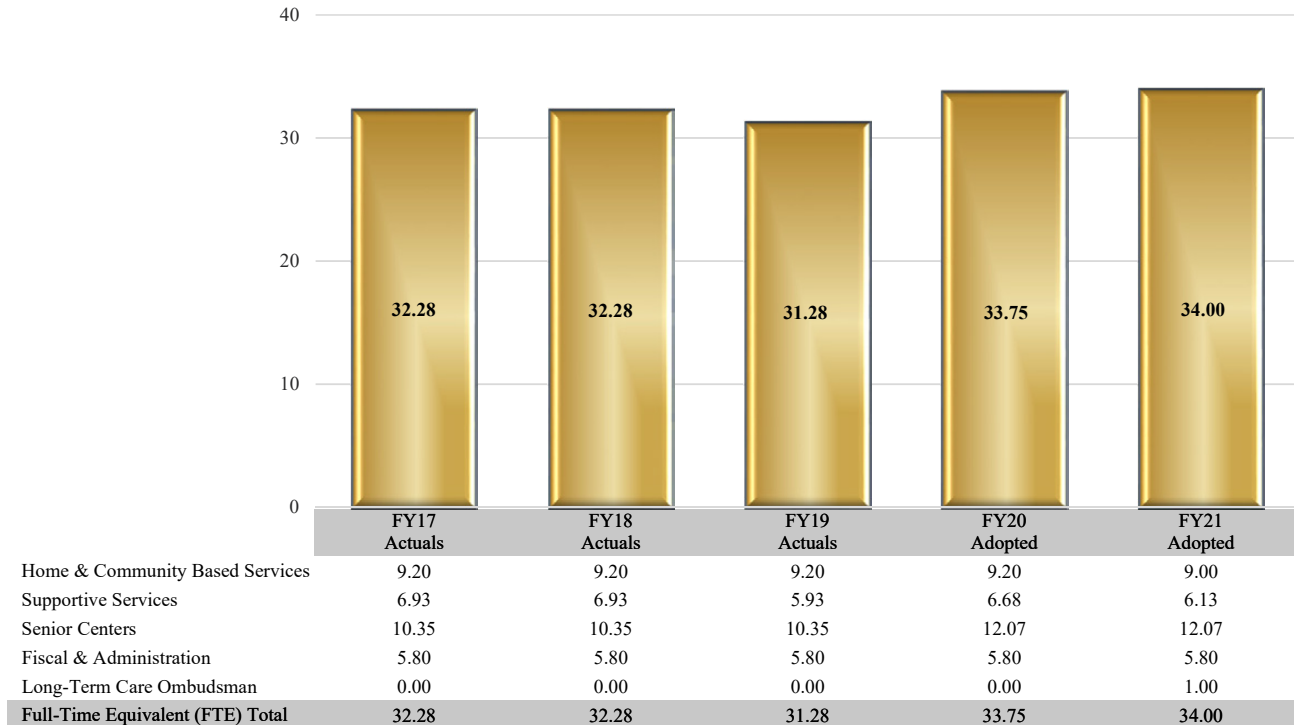
Expenditure by Classification

Salaries and Benefits	\$2,322,748	\$2,241,917	\$2,383,785	\$2,387,591	\$2,888,274	20.97%
Contractual Services	\$2,133,309	\$2,321,913	\$2,470,311	\$2,900,410	\$3,091,819	6.60%
Internal Services	\$179,641	\$177,170	\$178,302	\$155,776	\$155,776	0.00%
Purchase of Goods & Services	\$821,271	\$895,841	\$954,053	\$1,328,875	\$1,381,506	3.96%
Leases & Rentals	\$10,039	\$9,429	\$9,110	\$11,000	\$11,000	0.00%
Total Expenditures	\$5,467,009	\$5,646,271	\$5,995,562	\$6,783,652	\$7,528,375	10.98%

Funding Sources

Revenue from Federal Government	\$866,700	\$827,780	\$896,489	\$1,355,407	\$1,332,690	(1.68%)
Use of Money & Property	\$2,460	\$2,302	\$2,225	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$301,260	\$412,956	\$412,956	\$461,453	\$371,825	(19.42%)
Miscellaneous Revenue	\$48,439	\$97,116	\$143,847	\$88,942	\$88,942	0.00%
Charges for Services	\$149,799	\$135,595	\$139,237	\$144,500	\$145,700	0.83%
Revenue from Commonwealth	\$389,184	\$398,800	\$449,466	\$416,003	\$460,889	10.79%
Transfers In	\$0	\$30,000	\$0	\$0	\$0	-
Total Designated Funding Sources	\$1,757,842	\$1,904,548	\$2,044,220	\$2,468,555	\$2,402,296	(2.68%)
(Contribution to)/Use of Fund Balance	\$24,000	\$0	\$0	\$0	\$0	-
Net General Tax Support	\$3,685,166	\$3,741,723	\$3,951,342	\$4,315,097	\$5,126,079	18.79%
Net General Tax Support	67.41%	66.27%	65.90%	63.61%	68.09%	

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 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 12% 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 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.

Area Agency on Aging

Changing Social and Recreational Needs – Prince William 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.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. 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 (Aging) allocation decreased \$89,628.
- C. Shift of Human Services Case Management 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. Previously, a portion of the Human Services Case Management position was separated from related activities within Aging's budget, primarily the County's contribution to Birmingham Green, in order to provide a clear separation of duties as required by the Commonwealth. To achieve this, in FY18, the Human Services Case Management position was moved out of Aging's Supportive Services program and into the Human Rights Office. This position performed 25% of its duties for Human Rights and 75% of its duties for Aging, and revenue and expenses were allocated accordingly. Aging received approval from the State in FY20 to bring the Human Services Case Management position back under the supervision of Aging, create a separate Ombudsman program in Aging's department, and consequently achieve the required separation of duties. Therefore, the 25% portion of the Human Services Case Management position residing in Human Rights was shifted to Aging. Related expenditures for this position and corresponding revenue were shifted from Human Rights to Aging. This shift totals revenue of \$23,369 and related salary, benefit, and supplies expenditures totaling \$30,389.

Area Agency on Aging

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$224,473
Revenue	\$0
General Fund Impact	\$224,473
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 at Birmingham Green, coupled with higher costs for providing long-term care has resulted in this increase.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients reporting that H&CB services helped them stay in their homes	97%	98%	98%	98%	98%
Family care-givers who are better able to meet work or other family obligations	90%	92%	90%	93%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Home Services	\$694	\$813	\$749	\$894	\$862
Home services clients served	125	162	158	150	160
Average days on waitlist for home services	90	38	4	45	15
Community Based Services	\$598	\$622	\$666	\$645	\$768
Community based clients served	56	52	40	55	45
Average days on waitlist for community based services	97	115	123	110	115

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients reporting that supportive services helped them stay in the community	98%	100%	100%	98%	99%
Clients reporting that services helped navigate the aging & disability network	100%	97%	94%	100%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Information and Care Coordination	\$978	\$907	\$928	\$1,055	\$996
People receiving services	391	456	595	400	550
Information requests addressed	3,497	3,617	3,597	3,300	3,600
People served in supportive services	1,989	1,910	1,681	1,800	1,700
Medicare Counseling	\$51	\$19	\$80	\$101	\$22
People counseled for Medicare health insurance	2,201	1,215	1,114	1,700	1,200

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants reporting that senior centers helped them stay in the community	100%	100%	100%	99%	100%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	99%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Senior Centers	\$1,058	\$1,138	\$1,166	\$1,422	\$1,812
Senior center participants	1,290	1,225	1,411	1,300	1,450
Meals served (congregate and Meals on Wheels)	49,774	57,949	57,526	58,000	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
People served by community partners and contractual agreements*	533	1,652	1,484	1,450	1,550
County provides appropriate facilities & services for seniors & caregivers	89%	89%	87%	90%	90%

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Area Plan on Aging	\$661	\$640	\$697	\$682	\$738
FTE value of volunteer hours contributed	9.00	10.00	9.00	9.00	9.00
Birmingham Green	\$1,374	\$1,468	\$1,680	\$1,954	\$2,179
Bed days of County residents at Birmingham Green	28,870	29,152	29,525	33,000	30,000
Bluebird Tour Program	\$53	\$39	\$30	\$30	\$30
Tour participants	-	1,084	936	950	950

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 22 long-term care and assisted living facilities in the Prince William Area.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Number of cases surveyed from LTC facilities	-	-	13	-	15

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Long-Term Care Ombudsman*	\$0	\$0	\$0	\$0	\$122
Inquiries & cases processed from LTC facilities	284	266	341	376	341

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