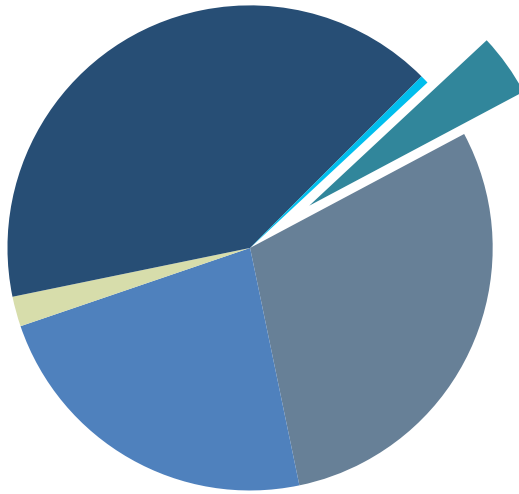


Area Agency on Aging

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:
\$188,203,455

Expenditure Budget:
\$7,829,629



4.2% of Human Services

Programs:

- Home & Community Based Services: \$1,658,947
- Supportive Services: \$1,248,924
- Senior Centers: \$1,786,047
- Fiscal & Administration: \$3,103,138
- Long-Term Care Ombudsman: \$32,574

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Home & Community Based Services	\$1,435,021	\$1,414,347	\$1,432,483	\$1,629,819	\$1,658,947	1.79%
Supportive Services	\$926,382	\$1,008,552	\$979,943	\$1,017,604	\$1,248,924	22.73%
Senior Centers	\$1,137,874	\$1,166,006	\$1,343,099	\$1,811,936	\$1,786,047	(1.43%)
Fiscal & Administration	\$2,146,994	\$2,406,658	\$2,756,382	\$2,947,086	\$3,103,138	5.30%
Long-Term Care Ombudsman	\$0	\$0	\$0	\$121,930	\$32,574	(73.28%)
Total Expenditures	\$5,646,271	\$5,995,562	\$6,511,907	\$7,528,375	\$7,829,629	4.00%

Expenditure by Classification

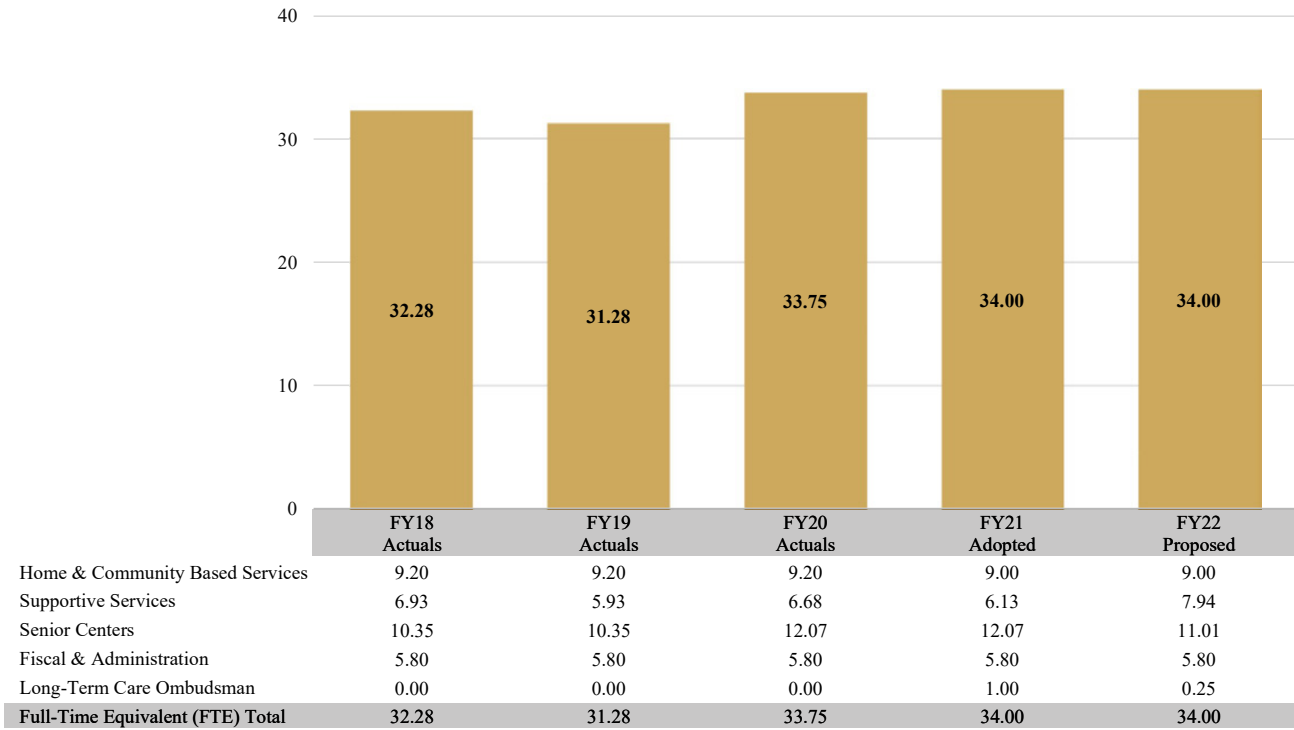
Salaries & Benefits	\$2,241,917	\$2,383,785	\$2,811,136	\$2,888,274	\$3,099,826	7.32%
Contractual Services	\$2,321,913	\$2,470,311	\$2,785,823	\$3,091,819	\$3,174,559	2.68%
Internal Services	\$177,170	\$178,302	\$191,200	\$155,776	\$155,776	0.00%
Purchase of Goods & Services	\$895,841	\$954,053	\$679,319	\$1,381,506	\$1,388,468	0.50%
Leases & Rentals	\$9,429	\$9,110	\$8,894	\$11,000	\$11,000	0.00%
Amortization	\$0	\$0	\$35,534	\$0	\$0	-
Total Expenditures	\$5,646,271	\$5,995,562	\$6,511,907	\$7,528,375	\$7,829,629	4.00%

Funding Sources

Revenue from Federal Government	\$827,780	\$896,489	\$939,854	\$1,332,690	\$1,332,690	0.00%
Use of Money & Property	\$2,302	\$2,225	\$1,425	\$2,250	\$2,250	0.00%
Revenue from Other Localities	\$412,956	\$412,956	\$461,460	\$371,825	\$371,825	0.00%
Miscellaneous Revenue	\$97,116	\$143,847	\$152,756	\$88,942	\$88,942	0.00%
Charges for Services	\$135,595	\$139,237	\$106,991	\$145,700	\$145,700	0.00%
Revenue from Commonwealth	\$398,800	\$449,466	\$533,650	\$460,889	\$460,889	0.00%
Transfers In	\$30,000	\$0	\$0	\$0	\$0	-
Total Designated Funding Sources	\$1,904,548	\$2,044,220	\$2,196,136	\$2,402,296	\$2,402,296	0.00%
Net General Tax Support	\$3,741,723	\$3,951,342	\$4,315,771	\$5,126,079	\$5,427,333	5.88%
Net General Tax Support	66.27%	65.90%	66.28%	68.09%	69.32%	



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.

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, to include a virtual element. 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

Area Agency on Aging

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. **Position Shift within Aging of Human Services Case Manager** – The Human Services Case Manager now resides 75% in the Supportive Services program, Medicare Counseling activity, shifting the supporting budget from the Long-Term Care Ombudsman program. This is not a change in duties, but solely a change in the budget, to more accurately reflect the responsibilities of the Human Services Case Manager. This shifts salary and benefit cost totaling \$90,236 from the Long-Term Care Ombudsman program to the Supportive Services program. There is no net impact to Aging's FTEs and budget.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$82,740
Revenue	\$0
General Fund Impact	\$82,740
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.
- b. **Service Level Impacts** – Existing service levels are maintained.

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 remain in the community for as long as possible.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients reporting that H&CB services helped them stay in their community	98%	98%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	92%	90%	100%	90%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Home Services	\$813	\$749	\$788	\$862	\$891
Home services clients served	162	158	219	160	190
Average days on waitlist for home services	38	4	9	15	10
Community Based Services	\$622	\$666	\$644	\$768	\$768
Community based clients served	52	40	35	45	35
Average days on waitlist for community based services	115	123	105	115	110

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped navigate the aging & disability network	97%	94%	100%	95%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Information and Care Coordination	\$907	\$928	\$890	\$996	\$1,139
People receiving services	456	595	767	550	600
Information requests addressed	3,617	3,597	1,689	3,600	2,000
People served in supportive services	1,910	1,681	1,126	1,700	1,200
Medicare Counseling	\$19	\$80	\$90	\$22	\$110
People counseled for Medicare health insurance	1,215	1,114	891	1,200	1,000

Area Agency on Aging

Senior Centers

The Senior Centers program operates the Manassas Senior Center and the Woodbridge Senior Center, and the virtual 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Participants reporting that senior centers helped them stay in the community	100%	100%	93%	100%	97%
Meals on Wheels recipients stating that meals helped them stay in the community	99%	100%	100%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Senior Centers	\$1,138	\$1,166	\$1,343	\$1,812	\$1,786
Senior center participants	1,225	1,411	1,068	1,450	1,000
Meals served (congregate and Meals on Wheels)	57,949	57,526	53,369	58,000	58,000

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
People served by community partners and contractual agreements	1,652	1,484	1,248	1,550	800
County provides appropriate facilities & services for seniors & caregivers	89%	87%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Area Plan on Aging	\$640	\$697	\$772	\$738	\$811
FTE value of volunteer hours contributed	10.00	9.00	6.00	9.00	6.00
Birmingham Green	\$1,468	\$1,680	\$1,954	\$2,179	\$2,262
Bed days of County residents at Birmingham Green	29,152	29,525	27,679	30,000	27,000
Bluebird Tour Program	\$39	\$30	\$30	\$30	\$30
Tour participants	1,084	936	672	950	600

Area Agency on Aging

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Ombudsman cases at LTC facilities per number of beds	-	-	-	-	0.40%
Number of cases surveyed from LTC facilities	-	13	8	15	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Long-Term Care Ombudsman*	\$0	\$0	\$0	\$122	\$33
Inquiries processed from LTC facilities	266	341	277	341	300

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