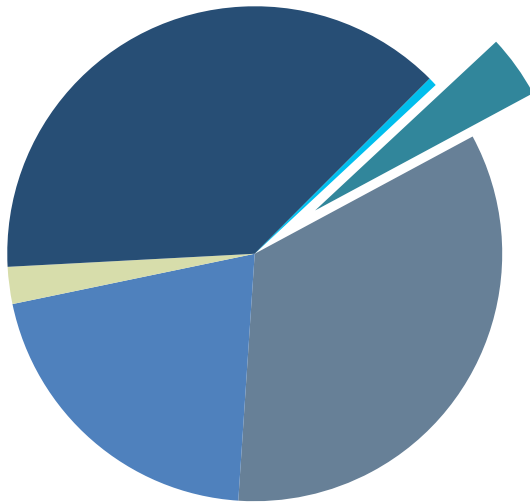


Area Agency on Aging

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:
\$220,850,375

Expenditure Budget:
\$9,029,922



4.1% of Human Services

Programs:

- Home & Community Based Services: \$1,826,119
- Supportive Services: \$1,451,534
- Senior Centers: \$2,242,344
- Fiscal & Administration: \$3,472,325
- Long-Term Care Ombudsman: \$37,600

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Home & Community Based Services	\$1,432,483	\$1,323,353	\$1,401,883	\$1,709,360	\$1,826,119	6.83%
Supportive Services	\$946,865	\$1,027,463	\$1,007,108	\$1,321,001	\$1,451,534	9.88%
Senior Centers	\$1,343,099	\$1,561,624	\$1,636,504	\$1,869,441	\$2,242,344	19.95%
Fiscal & Administration	\$2,756,382	\$3,556,413	\$3,355,154	\$3,292,496	\$3,472,325	5.46%
Long Term Care Ombudsman	\$0	\$37,975	\$43,849	\$34,060	\$37,600	10.39%
Total Expenditures	\$6,478,830	\$7,506,828	\$7,444,498	\$8,226,357	\$9,029,922	9.77%

Expenditure by Classification

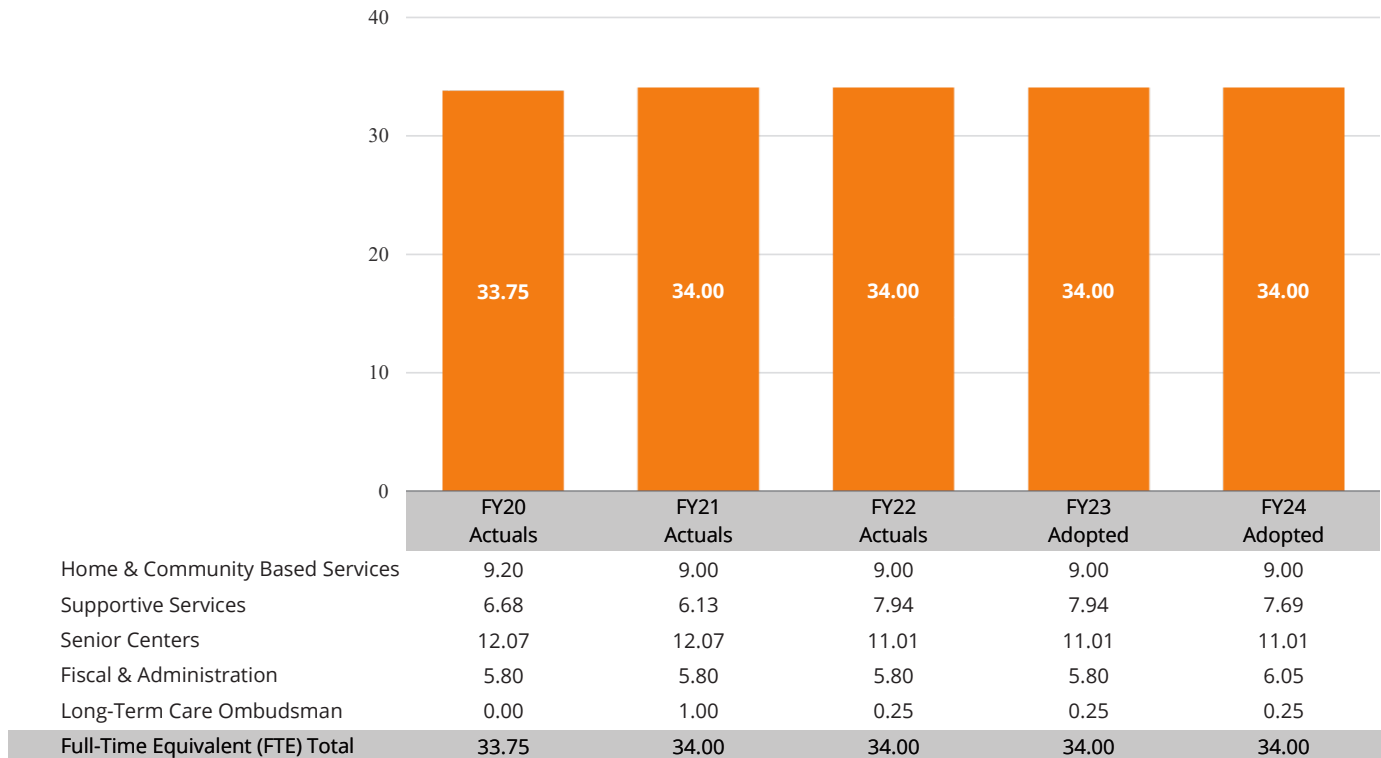
Salaries & Benefits	\$2,811,136	\$3,467,340	\$3,510,865	\$3,288,635	\$4,030,418	22.56%
Contractual Services	\$2,752,745	\$2,931,455	\$2,953,940	\$3,260,591	\$3,216,788	(1.34%)
Internal Services	\$191,200	\$182,867	\$206,192	\$253,764	\$257,641	1.53%
Purchase of Goods & Services	\$679,319	\$917,179	\$766,467	\$1,412,367	\$1,561,731	10.58%
Leases & Rentals	\$8,894	\$7,988	\$7,034	\$11,000	\$11,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$47,655)	-
Amortization	\$35,534	\$0	\$0	\$0	\$0	-
Total Expenditures	\$6,478,830	\$7,506,828	\$7,444,498	\$8,226,357	\$9,029,922	9.77%

Funding Sources

Revenue from Federal Government	\$939,854	\$1,176,426	\$1,206,669	\$1,332,690	\$1,530,078	14.81%
Use of Money & Property	\$1,425	\$0	\$2,225	\$2,250	\$250	(88.89%)
Revenue from Other Localities	\$461,460	\$371,909	\$454,565	\$446,212	\$443,940	(0.51%)
Miscellaneous Revenue	\$152,756	\$227,530	\$62,345	\$88,942	\$88,942	0.00%
Charges for Services	\$106,991	\$25	\$88,825	\$145,700	\$147,700	1.37%
Revenue from Commonwealth	\$533,650	\$452,544	\$510,069	\$460,889	\$477,764	3.66%
Total Designated Funding Sources	\$2,196,136	\$2,228,435	\$2,324,698	\$2,476,683	\$2,688,674	8.56%
Net General Tax Support	\$4,282,694	\$5,278,393	\$5,119,800	\$5,749,674	\$6,341,248	10.29%
Net General Tax Support	66.10%	70.31%	68.77%	69.89%	70.22%	

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 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 16% 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 adult abuse, neglect, or exploitation.

Changing Social and Recreational Needs – The County will have to determine how best to serve the social and recreational needs of a changing population of older adults, to include programs outside of the senior center and in a virtual environment. 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.

Area Agency on Aging

General Overview

- A. **State and Federal Reconciliation** – The FY2023 Budget was adopted prior to the receipt of final state and federal funding allocations to the Area Agency on Aging (Aging). [BOCS Resolution 22-377](#), adopted August 2, 2022, reconciled the FY2023 Budget with the final state and federal budget allocations. This action increases the Aging’s program Senior Centers FY24 revenues and expenditures by \$214,263. With the renewed and increased awareness of Senior Center services due to the pandemic and new state and federal program standards for nutrition, to include nutrition education that has not previously been a standard, the increase in budget will allow the Agency to serve an additional 2,000 meals and 100 counseling sessions.
- B. **Revenue Decrease 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 decreased \$2,272.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$14,085
Revenue	\$0
General Fund Impact	\$14,085
FTE Positions	0.00

- a. **Description** – This initiative funds the increase associated with inter-governmental 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 elderly population and facility costs have resulted in an increase in Prince William County’s utilization and cost at Birmingham Green.
- b. **Service Level Impacts** – Continued support of the County’s residents living at Birmingham Green.

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 to remain in the community safely for as long as possible.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Clients reporting that H&CB services helped them stay in their community	100%	98%	100%	98%	98%
Family care-givers who are better able to meet work or other family obligations	100%	90%	100%	93%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Home Services	\$788	\$668	\$717	\$901	\$893
Home services clients served	219	118	133	190	140
Average days on waitlist for home services	9	49	28	15	30
Community Based Services	\$644	\$655	\$685	\$808	\$933
Community based clients served	35	NR	33	35	35
Average days on waitlist for community based services	105	245	0	115	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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
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	100%	100%	93%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Information and Care Coordination	\$857	\$934	\$917	\$1,207	\$1,328
People receiving services	767	629	854	600	800
Information requests addressed	1,689	3,628	1,712	3,000	2,500
People served in supportive services	1,126	1,116	1,346	1,200	1,200
Medicare Counseling	\$90	\$93	\$90	\$114	\$124
People counseled for Medicare health insurance	891	741	625	1,000	800

Area Agency on Aging

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Participants reporting that senior centers helped them stay in the community	93%	NR	93%	93%	93%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	100%	100%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Senior Centers	\$1,343	\$1,562	\$1,637	\$1,869	\$2,242
Senior center participants	1,068	NR	989	1,000	1,000
Meals served (congregate and Meals on Wheels)	53,369	101,170	54,608	58,000	60,000

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
People served by community partners and contractual agreements	1,248	1,550	1,024	800	1,000
County provides appropriate facilities & services for seniors & caregivers	87%	90%	90%	89%	89%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Area Plan on Aging	\$772	\$1,347	\$1,063	\$915	\$1,105
FTE value of volunteer hours contributed	6.00	NR	4.00	4.00	5.00
Birmingham Green	\$1,954	\$2,179	\$2,262	\$2,348	\$2,338
Bed days of County residents at Birmingham Green	27,679	22,785	25,442	25,000	25,000
Bluebird Tour Program	\$30	\$30	\$30	\$30	\$30
Tour participants	672	NR	536	900	900

Area Agency on Aging

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Ombudsman cases at LTC facilities per number of beds	-	0.09%	0.75%	0.40%	0.50%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Long-Term Care Ombudsman*	\$0	\$38	\$44	\$34	\$38
Inquiries processed from LTC facilities	277	180	310	300	300

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