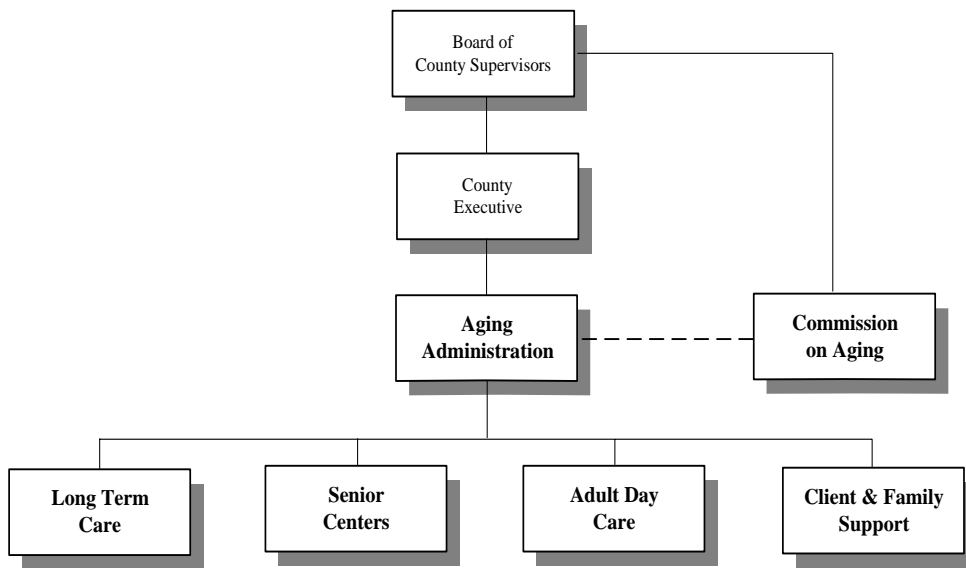


MISSION STATEMENT

To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.



AGENCY LOCATOR

Human Services

- Area Agency on Aging <
- At Risk Youth and
- Family Services
- Community Services Board
- Cooperative Extension
- Service
- Office on Youth
- Public Health
- School Age Care
- Social Services,
- Department of

STRATEGIC GOAL

The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
Expenditure by Program					
Long Term Care	\$738,217	\$670,388	\$768,437	\$798,926	3.97%
Senior Centers	\$357,026	\$340,243	\$383,080	\$421,606	10.06%
Adult Day Care	\$565,019	\$557,659	\$621,060	\$631,748	1.72%
Nutrition	\$244,838	\$233,806	\$292,497	\$288,439	-1.39%
Client & Family Support	\$238,774	\$229,193	\$262,108	\$269,357	2.77%
Administrative Services	\$439,261	\$455,102	\$402,508	\$409,383	1.71%
Total Expenditures	\$2,583,135	\$2,486,392	\$2,729,690	\$2,819,460	3.29%
Expenditure by Classification					
Personal Services	\$1,472,207	\$1,459,050	\$1,657,880	\$1,721,840	3.86%
Fringe Benefits	\$269,539	\$268,945	\$322,854	\$335,297	3.85%
Contractual Services	\$301,400	\$276,291	\$299,959	\$316,067	5.37%
Internal Services	\$202,045	\$202,045	\$142,879	\$142,879	0.00%
Other Services	\$297,643	\$251,130	\$265,917	\$262,876	-1.14%
Leases & Rentals	\$40,201	\$28,831	\$40,201	\$40,501	0.75%
Transfers	\$100	\$100	\$0	\$0	0.00%
Total Expenditures	\$2,583,135	\$2,486,392	\$2,729,690	\$2,819,460	3.29%
Funding Sources					
Charges for Services	\$181,722	\$174,742	\$209,668	\$210,683	0.48%
Miscellaneous Revenue	\$120,083	\$66,490	\$125,083	\$106,547	-14.82%
Rev From Other Localities	\$343,653	\$343,644	\$362,497	\$372,591	2.78%
Rev From Commonwealth	\$230,159	\$221,557	\$242,238	\$206,827	-14.62%
Rev From Federal Government	\$222,519	\$220,209	\$229,383	\$229,383	0.00%
Total Designated Funding Sources	\$1,098,136	\$1,026,641	\$1,168,869	\$1,126,031	-3.66%
Net General Tax Support	\$1,484,999	\$1,459,750	\$1,560,821	\$1,693,429	8.50%

PROGRAM LOCATOR

Human Services

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

I. Major Issues

A. One-Time Reductions - A total of \$8,000 was removed from the Aging FY 04 budget for one-time items that were approved in FY 03.

B. State Revenue Reduction - The Prince William County Area Agency on Aging experienced a State revenue reduction from the Virginia Department for the Aging (VDA) in the amount of \$17,018 in FY 03. The FY 04 reduction is slightly greater at \$17,411 and has been removed from the FY 04 revenue and expenditure budgets. In response to the revenue reduction, a Human Service Aide position in the Long Term Care Program was reduced from a permanent full-time 1.00 FTE to a permanent part-time 0.57 FTE in the FY 04 budget. This position provides program, administrative, and case management support to the Long Term Care division. FY 04 service level impacts are as follows:

	FY 03 Adopted	FY 04 Adopted
-Case management clients	340	310
-Case management cases per FTE per month	32	36

C. Donation Revenue Reduction - The FY 04 revenue budget for gifts/donations has been reduced by \$13,536 based on historical trends. Actual donations and gifts to the Area Agency on Aging have declined and have been significantly below adopted budgeted amounts for a minimum of the past three fiscal years. The agency has monitored expenditures based on revenue receipts, but it is difficult to curtail spending equal to the amount of unrealized revenue. Of the reduced amount, \$11,536 was in the Long Term Care Program and \$2,000 was in the Adult Day Care Program. An equal expenditure reduction was made in Long Term Care Other Services and Adult Day Care Contractual Services.

D. Senior Center Revenue Increase - Senior Center fee revenue was increased by \$1,015 in the FY 04 budget to support a salary increase associated with partially revenue-supported Senior Center Program Assistant positions added in FY 03.

E. Increased Revenue from Cities - Prince William County receives revenue in the form of city billings from the Cities of Manassas and Manassas Park for shared services provided by PWC agencies to residents of the cities. The Department of Finance administers city billings on a formula basis. In FY 04, the city billings from the cities to the Area Agency on Aging are \$10,094 greater than the FY 03 Adopted Budget, increasing the 'Revenue From Other Localities' classification by this amount. This additional revenue will reduce net general tax support in FY 04 to support general agency operations.

II. Budget Adjustments

A. Compensation Additions

Total Cost - \$109,156
 Supporting Revenue - \$0
 Total PWC Cost - \$109,156
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$109,156 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Long Term Care, Supportive Service - Increase In-Home Care Hours

Total Cost - \$20,000
 Supporting Revenue - \$0
 Total PWC Cost - \$20,000
 Additional FTE Positions - 0.00

- Description** - This funding will support an additional 1,290 hours of in-home care services to frail, older adults. In-home services include assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.
- Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible and the existing objective to increase support services for families who choose to care in the home for family members with special needs and the elderly.
- Desired Community/Program Outcomes** - This addition supports the following desired community and program outcomes:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Substantiated Adult Protective Services cases per 1,000 adult population at 0.32
 - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%

4. Service Level Impacts

	FY 04 Base	FY 04 Adopted
-Hours of in-home care services	13,841	15,131
-In-Home care service clients	70	75
-Service hours per in-home care service client	198	202

II. Budget Adjustments (continued)

C. Adult Day Care - Elimination of DynTech Contract

Total Cost - (\$12,000)
 Supporting Revenue - (\$18,000)
 Total PWC Cost - \$6,000
 Additional FTE Positions - 0.00

1. **Description** - In the FY 03 adopted budget, the Area Agency on Aging budgeted revenue in the amount of \$18,000 and expenditures in the amount of \$12,000 in accordance with a sub-contract with DynTech Management Resources, Inc., through the Virginia Department of Medical Assistance Services (DMAS), to provide non-emergency transportation services to Medicaid-eligible clients in Adult Day Care. This contract was terminated in FY 03, therefore the revenue and associated expenditures (temporary salaries in Adult Day Care) were removed from the FY 04 budget. Since revenue exceeded expenditures for this initiative in the FY 03 adopted budget, this adjustment results in an increase of \$6,000 in net general tax support for FY 04.

D. Senior Center Program - Refrigerator for Manassas Senior Center

Total Cost - \$3,235
 Supporting Revenue - \$0
 Total PWC Cost - \$3,235
 Additional FTE Positions - 0.00

1. **Description** - This budget addition will replace the walk-in refrigerator at the Manassas Senior Center. The existing refrigerator is in frequent need of repair and has been inoperable for periods of time resulting in loss of perishable food and delays in service delivery. This replacement will ensure continuity of service for nutrition programs in the Senior Center.
2. **Strategic Plan** - This addition supports the adopted Human Services strategic goal, specifically the strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.
3. **Service Level Impacts** - This addition is needed to meet existing service levels in the Nutrition Program.

E. Senior Centers Program - Shed Purchase

Total Cost - \$2,800
 Supporting Revenue - \$0
 Total PWC Cost - \$2,800
 Additional FTE Positions - 0.00

1. **Description** - This budget addition will fund the purchase of outdoor storage sheds at each Senior Center location per the recommendation of the Department of Public Works. These sheds will store tools and equipment associated with gardening activities that are currently stored indoors. Outdoor storage is preferable for safety and building code considerations.

II. Budget Adjustments (continued)

F. Adult Day Care, Senior Centers, Client and Family Support, and Administrative Services Programs - Operating Supply Increases

Total Cost - \$2,214

Supporting Revenue - \$0

Total PWC Cost - \$2,214

Additional FTE Positions - 0.00

- Description** - This funding will support operating cost increases in various programs within the Area Agency on Aging. Program items that will be supported include: Senior Centers and Senior Tour Program - maintenance contract for three automatic external defibrillators (\$714); Adult Day Care - copier rental increase (\$400); Administrative Services - print shop increase (\$1,000) and advertising increase (\$100).

G. Long Term Care, Supportive Services - Contractor and Contribution Increases

Total Cost - \$1,654

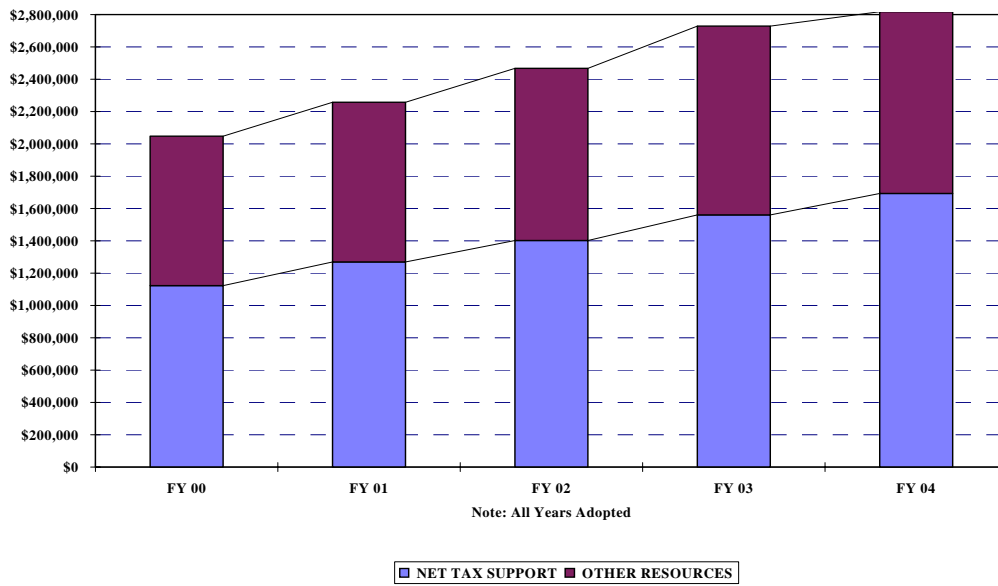
Supporting Revenue - \$0

Total PWC Cost - \$1,654

Additional FTE Positions - 0.00

- Description** - A range of contractor and donation agencies provide service to elderly persons in the community through funding in the Aging budget. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for contractors and donation agencies by 3.0% over the FY 03 adopted budget amounts. Contractor agencies include the PWC Public Health Department and Legal Services of Northern Virginia and Project Mend-A-House receives a donation via the Agency on Aging. This budget addition assists these groups with increased operating costs. This budget request will also support Prince William County's formula share of the Northern Virginia Long Term Care Ombudsman Program.
- Strategic Plan** - This funding supports the adopted Human Services strategic goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages and the objective to increase supportive services and educational opportunities to families caring for elderly and disabled relatives.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults, and the elderly by 25% each per 1,000 population
 - Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
 - Substantiated Adult Protective Services cases per 1,000 adult population at 0.32
 - Substantiated APS cases with another substantiated complaint within the prior 12 months at 7%
- Service Level Impacts** - This budget addition is necessary for service providers to meet their FY 04 service level targets.

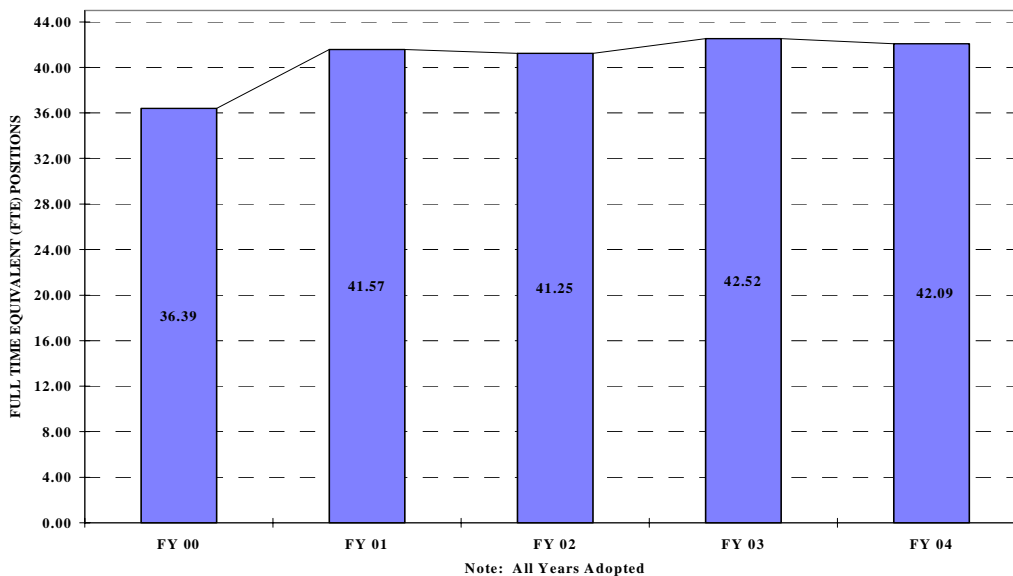
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Long Term Care Program (FTE)	8.53	8.53	8.10
Senior Centers Program (FTE)	6.53	6.53	6.93
Adult Day Care Program (FTE)	13.89	13.89	13.89
Nutrition Program (FTE)	4.05	4.66	4.26
Client & Family Support Program (FTE)	3.68	4.21	4.21
Administrative Services Program (FTE)	4.57	4.70	4.70
Total Full-Time Equivalent (FTE) Positions	41.25	42.52	42.09

Staff History



Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$768,437	FY 2003 FTE Positions	8.53
FY 2004 Adopted	\$798,926	FY 2004 FTE Positions	8.10
Dollar Change	\$30,489	FTE Position Change	-0.43
Percent Change	3.97%		

Desired Strategic Plan Community Outcomes by 2005

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each per 1,000 population
- Ensure that 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.28	0.41	0.33	0.28	0.32
-Substantiated APS cases with another substantiated complaint within the prior 12 months	0%	7%	8.5%	7%	7%
-Clients whose level of independence has been maintained or improved for 3 months or more	89%	91%	89%	91%	91%
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	70%	66%	70%	70%
-At-risk elderly receiving services within 5 days	71%	55%	83%	65%	75%
-Clients who rate their service as favorable	—	80%	100%	80%	85%
-Case management clients who become Adult Protective Services clients	1%	10%	3%	7%	6%
-Clients served who are economically and/or socially needy	100%	96%	96%	96%	96%
-Case management plans successfully completed	100%	90%	98%	92%	94%

Activities/Service Level Trends Table

1. Assessment and Assistance

Through its collaborative Supportive Services of Adults program, assessment and assistance services are linked to functional and health impaired adults and their families to meet identified needs. It includes home interviews and referral to community and facility-based services such as personal care, dental services and legal advice. It also includes outreach activities to identify persons in need of services and information.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$126,018	\$136,206	\$127,322	\$158,853	\$149,688
-Assessment and information and assistance clients	1,755	1,550	3,916	1,650	2,800
-Appropriate referrals made to other agencies	98%	94%	95%	95%	95%
-Assessments completed within 10 working days of initial inquiry	94%	94%	96%	96%	96%
-Cost per client served	\$72	\$88	\$33	\$96	\$53

Activities/Service Level Trends Table (continued)

2. Case Management

After a detailed assessment, persons with multiple needs who are facing difficulty in remaining in their home due to health related and other reasons receive ongoing help in arranging, coordinating and monitoring services. Staff in this activity create and update care plans to address the assessed needs of the older adult.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$177,138	\$203,936	\$175,577	\$204,262	\$226,628
-Case management clients	301	340	295	340	310
-Case management cases per FTE per month	33	32	43	32	36
-Cost per client served	\$589	\$600	\$595	\$601	\$731

3. Support Services

Support services encompasses a variety of services to help individuals remain at home including in-home personal care, dental care, legal assistance, emergency services, and ombudsman services for counseling related to problems experienced in a long term care facility.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$312,741	\$375,118	\$367,489	\$405,322	\$422,610
-Hours of in-home care services	10,967	15,015	15,149	13,841	15,131
-In-home care service clients	81	80	68	85	75
-Service hours per in-home care service client	135	169.5	223	163	202
-Clients receiving medical/dental care	55	50	55	50	50
-Legal services cases	75	75	75	75	75
-Families receiving Ombudsman services	2,849	2,675	2,238	2,775	2,550
-% of Ombudsman formal complaints successfully resolved	100%	—	91.7%	—	92%
-Clients receiving Emergency services	29	50	25	50	30
-Direct cost per hour of in-home care services	\$17.39	\$15.00	\$14.26	\$15.50	\$15.50

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$383,080	FY 2003 FTE Positions	6.53
FY 2004 Adopted	\$421,606	FY 2004 FTE Positions	6.93
Dollar Change	\$38,526	FTE Position Change	0.40
Percent Change	10.06%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Senior center participants who rate their service as favorable	—	85%	93%	85%	88%
-Senior center participants who have an increased understanding of health and lifestyle issues	92%	95%	82%	92%	92%
-Participants who report the senior centers have reduced their isolation	88%	90%	92%	90%	90%

Activities/Service Level Trends Table

1. Prince William Senior Center at Manassas

The Manassas Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,000 sq. ft. facility. Services include limited transportation and a lunch program.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$155,235	\$134,350	\$152,716	\$181,510	\$202,914
-Participants at Manassas Senior Center	990	825	1,402	925	1,400
-Participant visits	21,959	19,500	25,304	21,000	23,000
-One-way trips provided	7,557	7,000	7,416	7,200	7,300
-Health screenings and health education opportunities	760	300	695	500	650
-Participants who rate center programs as good or excellent	100%	94%	97%	95%	95%
-Cost per participant visit	\$7.03	\$6.89	\$6.04	\$8.64	\$8.82

Activities/Service Level Trends Table (continued)

2. Prince William Senior Center at Woodbridge

The Woodbridge Senior Center offers a broad variety of health promotion, learning and recreational activities in a stand alone 10,900 sq. ft. facility. Services include limited transportation and a lunch program.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$173,636	\$215,915	\$187,528	\$201,570	\$218,692
-Participants at Woodbridge Senior Center	1,095	925	1,202	1,030	1,200
-Participant visits	18,182	20,000	15,745	22,000	22,000
-One-way trips provided	10,964	12,000	8,597	11,000	10,000
-Health screenings and health education opportunities	473	275	890	450	750
-Participants who rate center programs as good or excellent	97%	94%	95%	95%	95%
-Cost per participant visit	\$9.55	\$10.80	\$11.91	\$9.16	\$9.94

Area Agency on Aging Adult Day Care Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$621,060	FY 2003 FTE Positions	13.89
FY 2004 Adopted	\$631,748	FY 2004 FTE Positions	13.89
Dollar Change	\$10,688	FTE Position Change	0.00
Percent Change	1.72%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Trends/Targets

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Participants who remain in the community more than 3 months	69%	90%	82%	70%	75%
-Family care-givers who report they are better able to meet work or other family obligations	100%	95%	81%	95%	95%
-Family care-givers who report relief from stress and burnout	94%	91%	100%	94%	94%
-Participants/families who rate their service as favorable	100%	97%	100%	97%	97%

Activities/Service Level Trends Table

1. Adult Day Care – Manassas

The Manassas Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$240,361	\$266,528	\$253,472	\$304,750	\$301,206
-Clients served	68	54	47	62	58
-Client days of service	5,542	4,500	4,465	5,000	5,000
-One-way trips provided	1,999	2,300	2,024	2,100	2,100
-Utilization rate	—	—	76%	—	76%
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	\$3,535	\$4,936	\$5,393	\$4,915	\$5,193
-Cost per client day	\$43	\$59	\$57	\$61	\$60
-Cost per one way trip	\$9.58	\$9.76	\$14.94	\$9.76	\$9.76
-Client fees collected	86%	85%	78%	90%	85%

Activities/Service Level Trends Table (continued)

2. Adult Day Care - Woodbridge

The Woodbridge Senior Day Program is a licensed service that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation to frail older adults and support to families caring for their older relatives or disabled adults. The program offers respite care by health professionals for persons who cannot be left home alone.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$279,565	\$276,524	\$304,187	\$316,311	\$330,542
-Clients served	60	67	57	60	60
-Client days of service	4,930	5,561	6,759	5,200	5,800
-One-way trips provided	4,165	3,044	4,942	3,600	4,000
-Utilization rate	—	—	92%	—	90%
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	4,659	\$4,127	\$5,337	\$5,272	\$5,509
-Cost per client day of service	\$57	\$50	\$45	\$61	\$57
-Cost per one way trip	\$6.01	\$9.07	\$4.99	\$9.07	\$8.15
-Client fees collected	97%	92%	94%	92%	92%

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$292,497	FY 2003 FTE Positions	4.66
FY 2004 Adopted	\$288,439	FY 2004 FTE Positions	4.26
Dollar Change	(\$4,058)	FTE Position Change	-0.40
Percent Change	-1.39%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Trends/Targets

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Congregate meals participants who report that meals reduce their isolation	82%	80%	82%	80%	80%
-Nutrition Program clients who are economically needy or socially isolated	75%	75%	64%	75%	68%
-Home-delivered meals clients who report that meals have helped them remain in their homes	100%	85%	100%	90%	90%
-At-risk elderly citizens receiving services within 5 days	71%	55%	83%	65%	75%
-Clients who rate their service as favorable	—	80%	88%	80%	80%

Activities/Service Level Trends Table

1. Congregate Meals

This activity provides a nutritious luncheon meal, meeting one-third the Recommended Daily Allowance, and is offered at each senior center and senior day program.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$126,680	\$130,084	\$131,078	\$153,144	\$136,059
-Congregate meals served	29,563	31,000	28,452	30,000	30,000
-Congregate meals clients	945	900	945	900	920
-Congregate meals served per client	31	34	30	33	33
-Cost per congregare meal	\$4.29	\$4.20	\$4.61	\$5.10	\$4.54

Activities/Service Level Trends Table (continued)

2. Home Delivered Meals

This activity delivers a balanced, nutritious meal at noontime to home bound, health impaired older adults by a corps of volunteers.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$105,126	\$122,688	\$102,727	\$139,353	\$152,380
-Home-delivered meals served	21,320	24,300	22,341	24,300	24,300
-Home-delivered meals clients	187	170	178	170	170
-Home-delivered meals served per client	114	141	126	143	143
-Home-delivered meals clients who receive meals within three working days of referral	98%	95%	85%	95%	95%
-Cost per home-delivered meal	\$4.93	\$5.05	\$4.60	\$5.73	\$6.27

**Area Agency on Aging
Client and Family Support Program**

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$262,108	FY 2003 FTE Positions	4.21
FY 2004 Adopted	\$269,357	FY 2004 FTE Positions	4.21
Dollar Change	\$7,249	FTE Position Change	0.00
Percent Change	2.77%		

Desired Strategic Plan Community Outcomes by 2005

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Clients/families who indicate that information was useful in resolving problems or issues	97%	95%	100%	95%	95%
-Clients placed in unsubsidized employment who remain in the job three months	100%	85%	100%	85%	90%
-Clients/families who rate their service as favorable	—	85%	100%	85%	90%

Activities/Service Level TrendsTable

1. Information and Support

A variety of materials and publications are distributed to inform the community about services and resources that will enhance the independence and quality of life of older adults in the community. Information is also available on resources and educational materials for people caring for older adults. Staff made community education presentations on aging issues and information.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$27,970	\$33,592	\$30,000	\$34,498	\$36,527
-Materials distributed	25,309	25,000	25,629	25,000	25,000
-Clients and families receiving information and support	8,311	9,000	9,340	9,000	9,000

2. Senior Tour Program

The Senior Tour activity coordinates recreational day and overnight tours and trips for Prince William County Seniors.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$108,016	\$98,760	\$114,505	\$120,194	\$126,888
-Tour participants	1,020	750	1,039	920	950
-Seats filled on each recreational bus trip	73%	75%	93%	75%	85%
-Average County cost per tour participant	\$106	\$132	\$110	\$131	\$134

Activities/Service Level Trends Table (continued)

3. Senior Employment

This activity offers information about employment opportunities and limited training through a special federal program targeted to low income individuals over the age of 55.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$36,448	\$30,596	\$20,917	\$33,667	\$34,082
-Title V clients	5	—	5	—	5
-General senior employment clients	72	100	171	100	125

4. Private Sector and Volunteer Program Development

This activity develops partnerships with non-profit groups and businesses on behalf of aging services. A friendly visitor companion program is administrated as well as volunteers recruited for a variety of Agency services, such as home delivered meals and Senior Center activities.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$62,668	\$67,237	\$63,771	\$73,749	\$71,860
-Long term care clients who receive volunteer service	337	270	300	330	300
-Outside organizations supporting agency activities	198	150	156	160	160
-Volunteers who provide service to older adults	351	380	334	360	340
-Hours of volunteer service provided to agency clients	17,077	21,000	16,819	17,000	17,000
-Repair and safety projects completed by project Mend-a-House	188	200	185	180	180
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	76%	85%	59%	80%	65%

Area Agency on Aging Administrative Services Program

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$402,508	FY 2003 FTE Positions	4.70
FY 2004 Adopted	\$409,383	FY 2004 FTE Positions	4.70
Dollar Change	\$6,875	FTE Position Change	0.00
Percent Change	1.71%		

Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	82.6%	82%	79.1%	82%	82%
-Clients whose independence has been maintained or improved for three months	89%	91%	89%	91%	91%
-At-risk elderly citizens receiving services within 5 days	71%	65%	83%	65%	75%
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.28	0.41	0.33	0.28	0.32
-Agency performance targets met	62%	78%	63%	75%	70%
-Compliance in Virginia Department for the Aging fiscal and program audits	100%	100%	100%	100%	100%
-Aging Expenditures per capita Senior Citizen	\$84.92	—	\$88.78	—	\$97.33

Activities/Service Level Trends Table

1. Director's Office and Data Management

Overall Agency administration is handled by the Director's Office and Agency and client statistics are managed through a computerized system dedicated to aging services.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$179,623	\$186,746	\$225,204	\$267,687	\$272,760
-Total clients and customers served by the agency	12,176	11,800	14,211	12,100	12,600
-Client records maintained	2,765	2,500	2,814	2,650	2,700
-Service unit records managed	303,062	250,000	304,038	295,500	300,000
-Agency staff reporting computer support is adequate	99%	90%	100%	95%	95%

2. Administrative and Fiscal Management

Agency budgeting, accounting, sub-contracting and personnel administration are handled through this activity.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$189,544	\$190,628	\$229,898	\$134,821	\$136,623
-Contracts administered	31	28	36	28	32
-Fiscal reports prepared	156	150	127	152	127
-Budgeted non-County revenues collected	96%	96%	93%	96%	94%
-Administrative costs as percent of total agency costs	16%	13%	18%	16%	16%