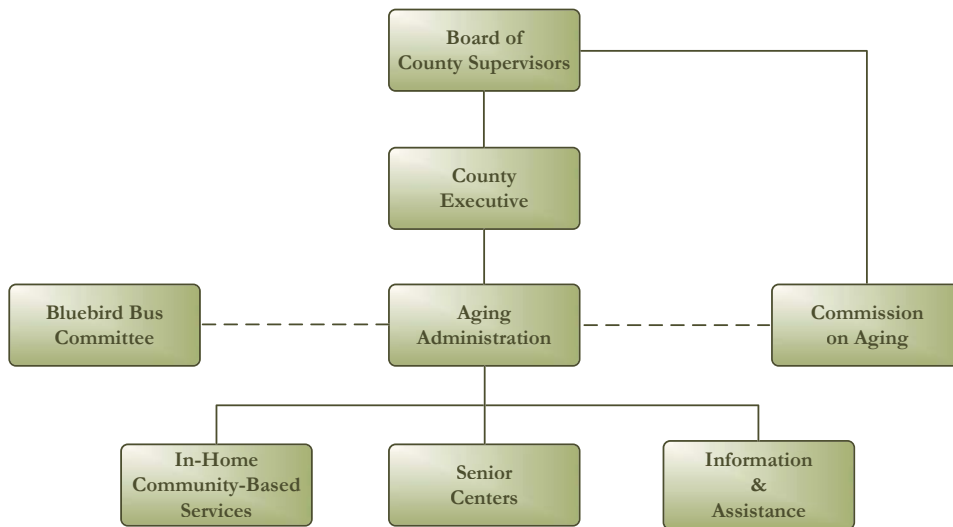


# Area Agency on Aging



## AGENCY & PROGRAM

### Human Services

#### ➤ Area Agency on Aging

- In-Home Service
- Information and Assistance
- Senior Centers
- Administration

- At-Risk Youth and Family Services

- Community Services

- Virginia Cooperative Extension

- Office on Youth

- Public Health

- Social Services, Department of

## Mission Statement

Empower independence, enhance the quality of life, and enjoy aging by offering a supportive network for older persons and their families through advocacy, education, coordination, and implementation of programs and services for older adults in the tri-jurisdictional area.

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 In-Home Service	\$1,633,467	\$967,878	\$774,039	\$1,014,223	31.03%
2 Information and Assistance	\$209,924	\$600,336	\$606,728	\$550,203	-9.32%
3 Senior Centers	\$1,077,469	\$947,921	\$986,281	\$680,208	-31.03%
4 Administration	\$1,181,493	\$1,095,073	\$1,080,765	\$804,788	-25.54%
<b>Total Expenditures</b>	<b>\$4,102,353</b>	<b>\$3,611,208</b>	<b>\$3,447,813</b>	<b>\$3,049,422</b>	<b>-11.55%</b>

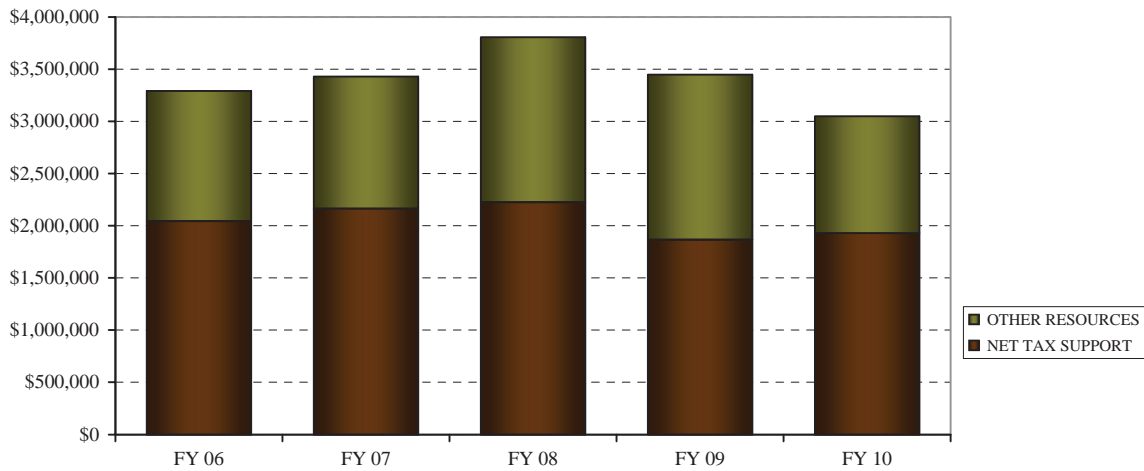
**B. Expenditure by Classification**

1 Personal Services	\$1,933,314	\$1,770,130	\$1,624,986	\$1,391,361	-14.38%
2 Fringe Benefits	\$521,468	\$490,357	\$453,902	\$389,416	-14.21%
3 Contractual Services	\$807,004	\$678,933	\$820,141	\$663,121	-19.15%
4 Internal Services	\$284,590	\$284,590	\$123,648	\$100,112	-19.03%
5 Other Services	\$514,194	\$349,940	\$412,536	\$493,812	19.70%
6 Leases & Rentals	\$13,720	\$9,195	\$12,600	\$11,600	-7.94%
7 Transfers	\$28,063	\$28,063	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,102,353</b>	<b>\$3,611,208</b>	<b>\$3,447,813</b>	<b>\$3,049,422</b>	<b>-11.55%</b>

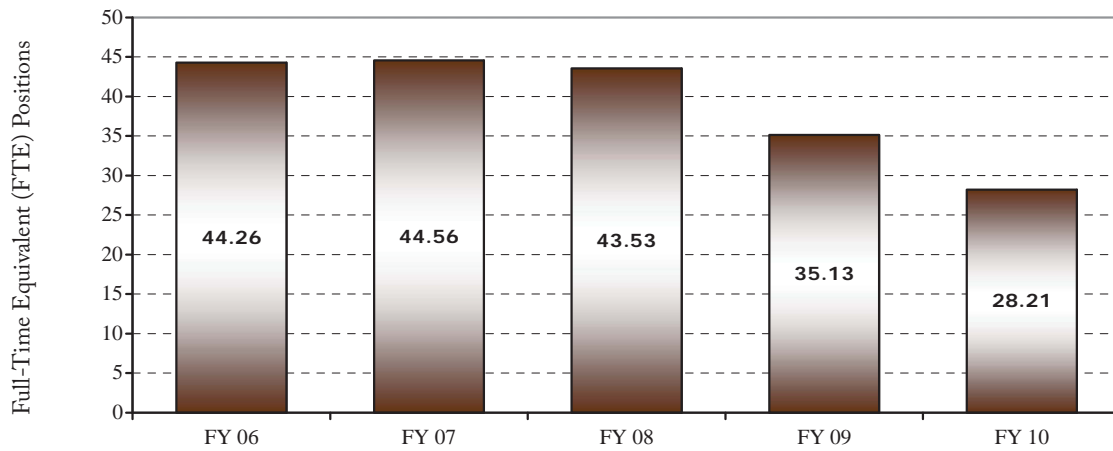
**C. Funding Sources**

1 Charges for Services	\$300,831	\$293,182	\$221,614	\$128,564	-41.99%
2 Miscellaneous Revenue	\$53,662	\$58,709	\$353,332	\$84,256	-76.15%
3 Revenue From Other Localities	\$413,956	\$413,940	\$445,779	\$394,411	-11.52%
4 Revenue From Commonwealth	\$240,643	\$230,954	\$240,643	\$191,291	-20.51%
5 Revenue From Federal Government	\$354,215	\$330,554	\$319,210	\$321,610	0.75%
<b>Total Designated Funding Sources</b>	<b>\$1,363,307</b>	<b>\$1,327,339</b>	<b>\$1,580,578</b>	<b>\$1,120,132</b>	<b>-29.13%</b>
<b>Net General Tax Support</b>	<b>\$2,739,046</b>	<b>\$2,283,869</b>	<b>\$1,867,235</b>	<b>\$1,929,290</b>	<b>3.32%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 In-Home Service	21.74	8.11	8.42
2 Information and Assistance	4.01	7.68	6.68
3 Senior Centers	10.73	11.39	7.66
4 Administration	7.05	7.95	5.45
<b>Full-Time Equivalent (FTE) Total</b>	<b>43.53</b>	<b>35.13</b>	<b>28.21</b>



## I. Major Issues

**A. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Area Agency on Aging's FY 10 budget by \$53,742.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$6,613)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,613)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$6,613) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate One Senior Center Manager

Total Savings -	\$99,692
Supporting Revenue Forgone -	\$0
PWC Savings -	\$99,692
FTE Positions -	1.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This reduction eliminates one of the two senior center managers and the associated seat management for a savings of \$99,692. This change will consolidate the responsibilities of the two senior center managers into one oversight position.

This reduction was recommended for the following reasons -

- Minimal service impacts to clients
- To strengthen service equity between both senior centers
- Alignment of Agency's service structure from 5 managers/4 divisions to 4 managers/4 divisions

**d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction. The senior center programs will continue with the same service just the management of the centers will change from two managers to one manager.

#### 2. Eliminate Administrative Support Assistant II

Total Savings -	\$50,037
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,037
FTE Positions -	1.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item eliminated an Administrative Support Assistant II located in the Administration program. Remaining administration staff will have to be crossed trained to ensure that all administrative duties are being completed. With the implementation of QuickBooks for billing and PeerPlace for data entry absorption of the responsibilities will be timely.

This reduction was recommended for the following reasons -

- Minimal service impact to the most at-risk clients

**d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction.

**3. Senior Center Nutrition Reduction**

Total Savings -	\$42,090
Supporting Revenue Forgone -	\$0
PWC Cost -	\$42,090
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reduced both the Congregate Meals and the Meals on Wheels services provided at the Senior Centers. Service reductions included:

- The elimination of liquid supplements for the Meals on Wheels program unless the client is under hospice care and cannot tolerate food of any kind
- Limiting the Meals on Wheels program to only five meals per week for each client
- Limiting the Congregate Meals to 5 meals per week at each senior center which eliminates daily breakfasts and Wednesday evening meals

This reduction was recommended for the following reasons -

- Minimal service impact for Congregate meals participants who are not at-risk clients
- Meals on Wheels service is in excess of mandate

**d. Service Level Impacts** - The following are the adopted service level changes associated with this reduction.

- **Senior Center Congregate Meals Served**

<i>FY 10 Base</i>	30,000
<i>FY 10 Adopted</i>	27,000
- **Senior Center Meals on Wheels Served**

<i>FY 10 Base</i>	29,000
<i>FY 10 Adopted</i>	27,975

**4. Eliminate Miscellaneous Operating Expenses**

Total Savings -	\$6,639
Supporting Revenue Forgone -	\$0
PWC Cost -	\$6,639
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - In an effort to find budgetary savings, the Area Agency on Aging reduced general operating expenses in the areas of office supplies and travel expenditures in the following divisions: Administration, Information and Assistance, and Senior Centers.

This reduction was recommended for the following reasons -

- Minimal service impact to the most at-risk clients

**d. Service Level Impacts** - There are no adopted service level impacts associated with this reduction. This reduction will reduce travel and training options for staff.

**5. Reallocation of Positions**

Total Savings -	\$0
Supporting Forgone -	\$0
PWC Savings -	\$3,752
FTE Positions -	0.46

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reconciles the Area Agency on Aging's budget to an off-cycle Prince William County Board of Supervisors approved budget adjustment. Per resolution No. 08-960 approved on October 8, 2008, this item eliminated two part-time positions a Human Service Aide and a Cook and shifted \$11,654 to increase hours of Administrative Support Assistant II and Health Aide resulting in a net agency FTE decrease of 0.46. The remainder of funds (\$16,929) were shifted to the Senior Center budgets for Transportation and Food. This shift resulted in \$3,752 of funding turned back to the general fund due to positions budgeted at a higher level in FY 10 than in FY 09 when the change occurred.

Personnel	FY 09 Adopted	FY 10 Budget	Difference
Human Service Aide	0.57	0	-0.57
Cook	0.43	0	-0.43
Administrative Support	0.53	0.80	0.27
Health Aide	0.4	0.67	0.27
<b>Total FTE Change</b>	<b>1.93</b>	<b>1.47</b>	<b>-0.46</b>

**d. Service Level Impacts** - There are no adopted service level changes associated with this shift. The increased hours for the Administrative Support Assistant II helped report the increased State reporting requirements in a timely fashion. The hours allotted for the Health Aide brought the Woodbridge Senior Day Program in compliance with the licensure's participant to staffing ratio.

**6. Adult Day Care Program Coordinator Shift**

Total Cost -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item shifted the Adult Day Care Coordinator's position (\$61,705) from the Information and Assistance's Assessment and Case Management activity to In-Home Services' Community-Based Services activity to better represent activity costing. The employee performs the same duties as in prior years.

**d. Service Level Impacts** - There are no adopted service level impacts associated with this shift.

**7. Shifting Funds with Discontinued School Bus Contract**

Total Savings -	\$0
Supporting Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.50

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item reconciles the Area Agency on Aging's budget to an off-cycle Prince William County Board of Supervisors approved budget adjustment. Per resolution No. 08-923 approved on September 23, 2008, this item discontinues the school bus contract (\$35,360) for the senior center at Manassas. The funds then are used at the Manassas Senior Center creating a 0.5 Driver FTE (\$13,874) with any remaining funds (\$21,486) going into vehicle maintenance and fuel. This change allows for the same number of persons to receive services.

**d. Service Level Impacts** - There are no adopted service level changes associated with this shift. Service satisfaction should increase at the Manassas Senior Center because this change will allow staff to improve the schedule management.

**C. Budget Additions**

**1. Shift of Agency's Transportation Services Fund to both Medical Care Access Transport and the In-Home Service Waiting List**

Total Cost -	\$33,500
Supporting Revenue Forgone -	\$3,500
PWC Cost -	\$26,500
FTE Positions -	-3.96

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The Area Agency on Aging provided transportation services to and from the Senior Centers and the Woodbridge Senior Day program. The round trip cost to and from the Senior Centers was \$20 with only 6% of participants (208 persons) using the service. There are 13 clients from the Senior Day program who use transportation services with that program's round trip ranging from \$12.00 to \$0.60. The range is based on where the client falls within the sliding fee scale. This item eliminated the transportation service to both the Senior Centers and the Senior Day Program which includes 3.96 Driver FTEs. The general fund net tax support for the transportation program totals \$254,116 (\$295,428 in expenditures and \$41,312 revenue). In addition to the transportation program funding, the Prince William Board of County Supervisors added \$30,000 in general fund support to be used for the Medical Care Access Transport program. This item shifts all of the funding less \$3,500 in revenue and expenditures budgeted for donations and contributions to the following services:

- **Medical Care Access Transport** - A total of \$130,000 in expenditures and associated State funding totaling \$9,531 will begin a new service for medical care access. This will pay for vouchers allowing clients to purchase transportation service of their choice to and from hospitals, medical appointments, and Aging's programs for nutrition, health, events and caregiver respite. Service eligibility will be means tested using the Federal Poverty/Virginia Department for the Aging/Sliding Fee Scale
- **Eliminate In-Home/Community-Based Services Waiting Lists** - A total of \$182,066 in expenditures and \$28,281 in Federal revenue has been shifted to In-Home services to eliminate the current waiting lists of 20 clients for In-Home Services and allows current and future clients to receive the full appropriate amount

of service they need. Service delivery needs are determined jointly by the client and an Agency Social Worker during a home visit using the state required uniform assessment tool. Clients will be empowered to make service decisions that best suit their needs from a variety of services to include non-county adult day care, assistive equipment, residential renovations and personal assistants. Service eligibility will be means tested using a PWC Sliding Fee Scale developed by the Agency

- **Salary Reallocation** - A total of \$9,862 in a Senior Center Manager's salary and benefits previously allocated to the transportation program will be shifted into Senior Center Socialization and Recreation activity

This reduction was recommended for the following reasons -

- There is a great need for medical care access transportation. The Agency receives approximately 350 requests each year that cannot be fulfilled. 185 older adults and their caregivers at the last five public Conversations on Aging events noted the need for medical care access transportation was their number one priority need
- Clients who are classified as homebound are more at-risk clients than those attending the Senior Center
- Senior Center transportation service is not cost effective (\$20 round trip)
- Only 6% of senior center participants (208) use the transportation service
- Service inequity between Eastern and Western portions of the County for Senior Day Program exists due to no transportation in the West
- Service possible via car pools, family, public transit, vouchers, cabs for both programs including Medicaid paid transportation for Senior Day Program
- Eliminating the waiting list for In-Home Service was a County Executive goal in FY 07

**d. Service Level Impacts**

- **Senior Center one-way transportation trips**  

<i>FY 10 Base</i>	20,050
<i>FY 10 Adopted</i>	0



- **Senior Center Cost per one-way trip**  
*FY 10 Base* | \$10.35  
*FY 10 Adopted* | 0
- **In-Home and Community-Based Services Clients**  
*FY 10 Base* | 50  
*FY 10 Adopted* | 87
- **Clients using Medical Care Access Transportation**  
*FY 10 Base* | 0  
*FY 10 Adopted* | 350

**2. Senior Tour Program Privatization**

Total Cost -	\$407,084
Supporting Revenue Forgone -	\$377,084
PWC Cost -	\$30,000
FTE Positions -	-1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - The goal of this item is to begin the process of privatizing the Bluebird Tour Program. This fee-supported program totaling \$407,084 received \$30,000 in general fund support to contract with a travel company for trip planning, scheduling, reservations, and payments management. The new manner in which the program will be administered does not require the following revenue and expenditures:

- Eliminates both revenue and expenditure associated with the Recreation and Socialization Activities Specialist (\$67,084)

- Eliminates the fee supported operating and revenue (\$310,000)
- Eliminates the Senior Tour Bus Replacement Funds that help subsidize Chartered trips (\$30,000)

The additional \$30,000 in general fund support has been added to the budget to contract with a travel agency. The Area Agency on Aging staff will continue to work with the Bluebird Advisory Committee and be responsible for monitoring the contract.

This reduction was recommended for the following reasons -

- Minimal service impact to the agencies most at-risk clients
- Service possible through local travel agencies and other local organized groups (i.e. HOAs, Churches etc.)
- Participant group has rights to the Bus Subsidy Funds which could be used to support program administration in the future

**d. Service Level Impacts** - There are no adopted service level impacts associated with this item.



## Budget Summary - In-Home Service

Total Annual Budget	
FY 2009 Adopted	\$ 774,039
FY 2010 Adopted	\$ 1,014,223
Dollar Change	\$ 240,184
Percent Change	31.03%

Number of FTE Positions	
FY 2009 FTE Positions	8.11
FY 2010 FTE Positions	8.42
FTE Position Change	0.31

### Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
At-risk elderly receiving In-home and Community-Based services within five days	91%	95%	93%	96%	96%
In-home and Community-Based Services clients who report that service helped them remain in their homes	83%	85%	100%	87%	90%
Clients who rate their service as favorable	96%	95%	97%	96%	97%
Family care-givers who report they are better able to meet work or other family obligations	100%	90%	97%	93%	97%
Family care-givers who report relief from stress	90%	96%	84%	93%	85%

### Activities/Service Level Trends Table

#### 1. In-Home Services

Support services encompass a variety of services to help individuals remain at home, including in-home services (personal care and homemaker).

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$323,167	\$315,375	\$244,618	\$417,544	\$597,262
In-home care service clients	72	70	46	76	87
Direct cost per hour of in-home care services	\$16.00	\$16.00	\$16.50	\$16.00	\$17.00



## 2. Community-Based Services (Adult Day Care)

Prince William County has Adult Day Care Centers located in Woodbridge and Manassas which are licensed facility that provides group-based, therapeutic recreational and social activities, lunch, health monitoring and transportation for frail older adults and support to families caring for their older relatives or disabled adults. The program encompasses respite care for family caregivers.

	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 08</b> <b><u>Actual</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$702,344	\$810,016	\$723,260	\$356,494	\$416,961
▪ Clients served	80	86	88	40	40
▪ Client hours of service provided	67,187	76,000	59,470	7,400	38,000
▪ Utilization rate	63.2%	80%	79%	80%	80%
▪ Family care-givers who rate service as good or excellent	100%	98%	100%	99%	99%
▪ Client fees collection rate	—	80%	81%	85%	85%



## Budget Summary - Information and Assistance

Total Annual Budget	
FY 2009 Adopted	\$ 606,728
FY 2010 Adopted	\$ 550,203
Dollar Change	\$ (56,525)
Percent Change	-9.32%

Number of FTE Positions	
FY 2009 FTE Positions	7.68
FY 2010 FTE Positions	6.68
FTE Position Change	-1.00

### Desired Strategic Plan Community Outcomes

- By 2012, reduce the percent of nursing home patient days per adult population to .65%; the rate should decrease annually throughout the planning period

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Clients/families who indicate that information service was useful in resolving problems or issues	—	—	100%	—	98%
▪ Clients/families who rate their assistance service as favorable	91%	—	92%	—	93%

### Activities/Service Level Trends Table

#### 1. Assessment and Case Management

After a detailed assessment, persons with multiple needs who are facing difficulty 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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$373,162	\$421,547	\$402,423	\$388,427	\$330,420
▪ Assessment & Case management clients	356	300	254	325	255

#### 2. Information

Staff in this activity receive inquiries from clients (intake) and their caregivers and make appropriate referrals based on the clients' individual needs (screening). Staff also make community presentations and distribute a variety of materials and publications informing the public about services and resources that will enhance the independence and quality of life of older adults and their caregivers in the community. In addition, volunteer services are included in this category.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$193,846	\$209,241	\$134,125	\$146,512	\$147,249
▪ Clients completing the intake process (First four pages of the Uniform Assessment Instrument)	555	—	626	—	630
▪ Number of presentations about Aging Services and Issues made to public	—	36	44	40	44



### 3. Volunteer Program

Volunteers are recruited and trained to deliver Meals on Wheels and to provide Friendly Visiting; Medicare counseling; greeting cards; and senior center, community-based, and administration services assistance. Volunteers also support the Bluebird Tour Program and the Commission on Aging.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$69,525	\$67,910	\$63,788	\$71,789	\$72,534
▪ Volunteers who provide service to older adults	494	460	470	475	475
▪ Total hours of volunteer service	23,932	20,000	21,708	20,500	20,500



## Budget Summary - Senior Centers

Total Annual Budget	
FY 2009 Adopted	\$ 986,281
FY 2010 Adopted	\$ 680,208
Dollar Change	\$ (306,073)
Percent Change	-31.03%

Number of FTE Positions	
FY 2009 FTE Positions	11.39
FY 2010 FTE Positions	7.66
FTE Position Change	-3.73

### Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Senior Center participants who rate their service as favorable	94%	94%	97%	95%	97%
Senior center participants who have an increased understanding of health and lifestyle issues	88%	92%	97%	93%	97%
Participants who report the senior centers have reduced their isolation	87%	88%	96%	98%	98%
Meals on Wheels participants who report that meals have helped them remain in their homes	98%	95%	95%	96%	96%
Meals on Wheels participants who rate their service as favorable	100%	94%	93%	95%	95%

### Activities/Service Level Trends Table

#### 1. Senior Centers

Prince William County provides two Senior Centers, at Manassas and at Woodbridge, which both offer a broad variety of health promotion, learning, socialization and recreational activities in stand alone 10,000-square foot facilities. Through the Senior Centers, congregate meals and Meals on Wheels are delivered. Congregate meals service provides a nutritious luncheon meal, meeting one-third the Recommended Daily Intake (RDI). Meals on Wheels service provides a balanced (1/3 RDI), nutritious meal delivered at noontime to home-bound, health-impaired older adults by a corps of volunteers.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$915,242	\$938,466	\$947,921	\$986,282	\$680,208
Participants at Senior Center	3,386	3,200	2,886	3,400	3,000
Congregate meals served	28,494	30,000	28,199	30,000	27,000
Cost per congregate meal	\$5.60	\$6.99	\$7.38	\$7.03	\$7.35
Meals on Wheels served	29,339	29,000	25,073	29,000	27,975
Cost per Meals on Wheels meal	\$6.63	\$8.95	\$9.59	\$9.02	\$10.21



## Budget Summary - Administration

Total Annual Budget	
FY 2009 Adopted	\$ 1,080,765
FY 2010 Adopted	<u>\$ 804,788</u>
Dollar Change	\$ (275,977)
Percent Change	-25.54%

Number of FTE Positions	
FY 2009 FTE Positions	7.95
FY 2010 FTE Positions	<u>5.45</u>
FTE Position Change	-2.50

### Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens in County-wide survey satisfied with the County's programs to help the elderly population	83.2%	80%	77.2%	81%	78%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.20	6.98
▪ Agency performance targets met	82%	70%	89%	80%	91%

### Activities/Service Level Trends Table

#### 1. Area Plan Preparation and Execution

Area Agency on Aging Administration is responsible for planning, coordination, systems development, advocacy and the preparation and execution of the annual Area Plan on Aging.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$565,570	\$462,677	\$511,095	\$495,850	\$471,021
▪ Total customers served by the Agency (all services-duplicated)	13,404	13,000	14,689	13,400	13,700

#### 2. Senior Tour Program

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$116,853	\$393,371	\$356,495	\$401,358	\$30,000
▪ Tour participants	812	1,090	668	1,100	680
▪ Percentage of seats filled annually	68%	81%	86%	83%	84%



### 3. Grants and Computers

This activity monitors the community grants which are granted County funding and/or state and federal funding through the Area Agency on Aging. This activity also maintains the majority of the Agency's computer SEAT Management needs. Grant management includes service delivery for Project Mend-A-House, Legal Services of Northern Virginia, Prince William Health District dental services and Long Term Care Ombudsman services for assistance related to problems experienced in a long term care facility.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$96,953	\$185,471	\$227,483	\$183,557	\$173,767
▪ Repair and safety projects completed by Project Mend-A-House	247	200	166	210	200
▪ Legal services cases	117	70	64	85	85
▪ Clients receiving dental care	21	40	64	40	55
▪ Number of contacts made by Long Term Care Ombudsman staff and volunteers	419	—	531	—	525
▪ Number of issues reported by residents or their legal representatives and handled by the Long Term Care Ombudsman staff and volunteers	142	—	67	—	85

### 4. Transportation Voucher Program

This activity will pilot the use of vouchers for service provided by local transportation providers to Senior Center, Senior Day Program, Meals on Wheels and In-Home services participants. The service will reimburse service providers for transporting customers, who are eligible, based on age, income, ability, family/community support and inability to drive. Assessments for eligibility will be completed by Agency staff. Transportation will be prioritized to the Senior Centers, medical appointments, grocery stores, and personal business locations.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$130,000
▪ Clients receiving service	N/A	N/A	N/A	N/A	350

