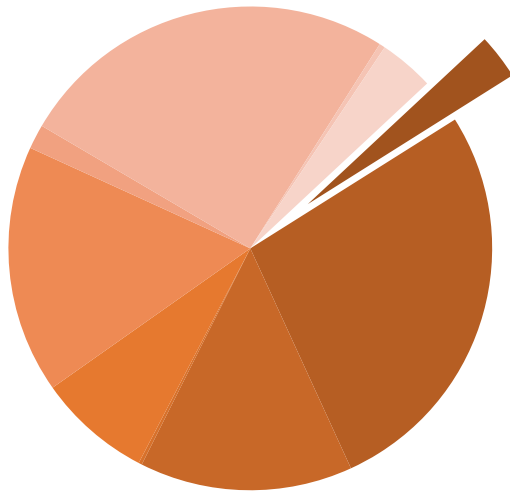


Area Agency On Aging

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$345,898,466

Expenditure Budget: **\$10,390,312**

3.0% of Health, Wellbeing & Environmental Sustainability

Programs:

- Home & Community Based Services: \$1,825,977
- Supportive Services: \$1,829,239
- Senior Centers: \$2,736,233
- Fiscal & Administration: \$3,959,816
- Long-Term Care Ombudsman: \$39,048

Mandates

The Area Agency on Aging does not provide a state or federal mandated service. Some federal grants require certain activities to 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Home & Community Based Services	\$1,401,883	\$1,794,632	\$1,772,749	\$1,841,825	\$1,825,977	(0.86%)
Supportive Services	\$1,007,108	\$1,141,122	\$1,337,734	\$1,539,797	\$1,829,239	18.80%
Senior Centers	\$1,636,504	\$1,943,646	\$2,214,561	\$2,333,713	\$2,736,233	17.25%
Fiscal & Administration	\$3,355,154	\$3,662,980	\$3,847,666	\$3,781,133	\$3,959,816	4.73%
Long Term Care Ombudsman	\$43,849	\$42,434	\$36,154	\$40,003	\$39,048	(2.39%)
Total Expenditures	\$7,444,498	\$8,584,814	\$9,208,863	\$9,536,471	\$10,390,312	8.95%

Expenditure by Classification

Salaries & Benefits	\$3,510,865	\$3,974,903	\$4,424,729	\$4,426,702	\$4,941,431	11.63%
Contractual Services	\$2,953,940	\$3,391,300	\$3,391,779	\$3,311,294	\$3,489,297	5.38%
Internal Services	\$206,192	\$296,351	\$276,699	\$265,118	\$283,644	6.99%
Purchase of Goods & Services	\$766,467	\$859,245	\$1,081,719	\$1,570,012	\$1,662,595	5.90%
Capital Outlay	\$0	\$61,230	\$27,200	\$0	\$0	-
Leases & Rentals	\$7,034	\$1,785	\$6,992	\$11,000	\$61,000	454.55%
Reserves & Contingencies	\$0	\$0	(\$256)	(\$47,655)	(\$47,655)	0.00%
Total Expenditures	\$7,444,498	\$8,584,814	\$9,208,863	\$9,536,471	\$10,390,312	8.95%

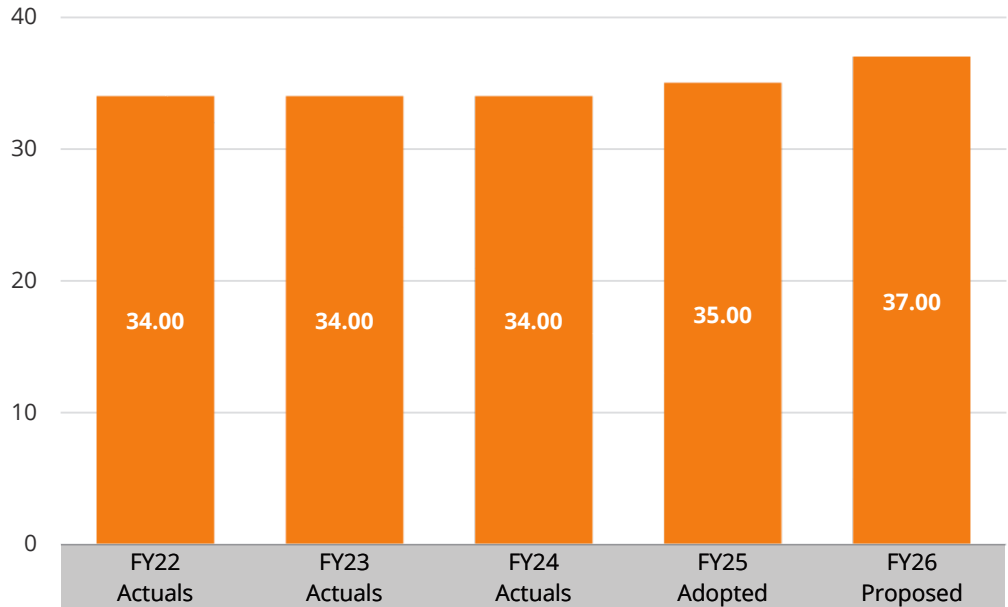
Funding Sources

Revenue from Federal Government	\$1,206,669	\$1,118,950	\$1,705,504	\$1,530,078	\$1,649,661	7.82%
Use of Money & Property	\$2,225	\$2,275	\$1,975	\$250	\$250	0.00%
Revenue from Other Localities	\$454,565	\$446,211	\$443,940	\$490,542	\$490,542	0.00%
Miscellaneous Revenue	\$62,345	\$61,379	\$98,047	\$88,942	\$88,942	0.00%
Charges for Services	\$88,825	\$125,236	\$158,042	\$147,700	\$147,700	0.00%
Revenue from Commonwealth	\$510,069	\$482,764	\$504,026	\$477,764	\$477,764	0.00%
Total Designated Funding Sources	\$2,324,698	\$2,236,814	\$2,911,534	\$2,735,276	\$2,854,859	4.37%
Net General Tax Support	\$5,119,800	\$6,347,999	\$6,297,328	\$6,801,195	\$7,535,453	10.80%
Net General Tax Support	68.77%	73.94%	68.38%	71.32%	72.52%	

Area Agency On Aging



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Home & Community Based Services	9.00	9.00	9.00	9.00	9.00
Supportive Services	7.94	7.94	7.69	7.69	7.69
Senior Centers	11.01	11.01	11.01	11.01	13.01
Fiscal & Administration	5.80	5.80	6.05	7.05	7.05
Long-Term Care Ombudsman	0.25	0.25	0.25	0.25	0.25
Full-Time Equivalent (FTE) Total	34.00	34.00	34.00	35.00	37.00

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 support 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 a community with chronic conditions will be the biggest challenge as the model for long-term services and support shifts from an institutional model to a 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 that 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 Budget Reconciliation** – The FY2025 Budget was adopted by the Board of County Supervisors (BOCS) prior to receipt of final state and federal funding allocations to the Area Agency on Aging (Aging). [BOCS Resolution 24-312](#), approved on April 2, 2024, reconciled the FY2024 Budget with the final state and federal budget allocations. This action increases the Aging’s program Senior Centers FY25 revenues and expenditures by \$119,583. This increase will allow the agency to meet and exceed budget targets and deliver over 10,000 meals to older adults in the community.

Budget Initiatives

A. Budget Initiatives

1. Increase for Birmingham Green – Fiscal & Administration

Expenditure	\$151,003
Revenue	\$0
General Fund Impact	\$151,003
FTE Positions	0.00

- a. Description** – This initiative funds the increase associated with an inter-governmental cost-sharing agreement for Birmingham Green, a residential long-term care facility for 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.

2. Senior Center Without Walls – Senior Center

Expenditure	\$300,358
Revenue	\$0
General Fund Impact	\$300,358
FTE Positions	2.00

- a. Description** – This initiative provides funding for a Supportive Services Specialist (1.00 FTE) and a Nutrition Manager (1.00 FTE) for the Senior Center program, with an ongoing cost of \$243,976 and a one-time cost of \$6,382. These costs include salaries, benefits, and associated technology. Additionally, this initiative provides ongoing funding of \$50,000 to lease a space for use as a satellite location to expand the evidence-based and social & recreational programming. Following the Senior Center Without Walls (SCWW) concept, this initiative brings programming closer to community members thereby increasing engagement and accessibility while reducing social isolation among older adults who are currently unserved, or underserved, at the existing Senior Center locations. Over the past two decades, the older adult population in Prince William has grown by more than 400%, creating a critical demand for additional support. The SCWW program provides all the benefits in programming and activities focused on nutrition, socialization, recreation, and caregiver support, to help older adults in the community. The new program will enable Aging to provide services into the community thereby increasing access to food programs and reducing waitlists. The SCWW will enable Aging’s programs to expand beyond senior centers and into libraries and recreation centers.

- b. Service Level Impacts** – This initiative supports several goal areas and action strategies in the Health, Wellbeing, and Human Services section of the [County’s 2021-2024 Strategic Plan](#). Specifically, Objective HW-3, Enhance multi-generational community enrichment and community engagement that contributes to a healthy community. Action Strategy HW3:B: Incentivize intergenerational programming at libraries, recreation centers, and senior centers. Objective HW-1, Action Strategy HW1: E: Reduce waiting lists for human services.

Area Agency On Aging

- c. **Five-Year Plan Impact** – The SCWW program includes a total of four positions – two positions in FY26 and two positions in FY27. The two positions Recreation Specialist and Evidence-Based Program Manager are programmed in FY27 in the proposed FY26-30 Five-Year Plan to complete the staffing for the SCWW program.

Description		FTE	FY26	FY27
FY26 Staffing Plan	Supportive Services Specialist, Nutrition Manager	2.00	\$250,358	\$243,976
FY27 Staffing Plan	Recreation Specialist, Evidence-Based Program Manager	2.00	\$0	\$241,720
Total		4.00	\$250,358	\$485,696

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Clients reporting that H&CB services helped them stay in their community	100%	100%	95%	98%	98%
Family care-givers who are better able to meet work or other family obligations	100%	100%	90%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Home Services	\$717	\$936	\$929	\$894	\$890
Home services clients served	133	204	112	190	190
Average days on waitlist for home services	28	58	192	30	100
Community Based Services	\$685	\$859	\$844	\$948	\$936
Community based clients served	33	33	46	35	35
Average days on waitlist for community based services	0	30	90	30	30

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 residents with information to make informed decisions about their service options within the Prince William Area.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Clients reporting that supportive services helped them stay in their homes	100%	100%	100%	99%	99%
Clients reporting that services helped them access aging services	93%	100%	95%	98%	99%
Clients reporting options counseling connected them to services and supports	-	-	95%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Information and Care Coordination	\$917	\$1,045	\$1,233	\$1,409	\$1,708
People receiving services	854	986	732	900	800
Information requests addressed	1,712	2,323	2,342	2,500	2,500
People served in supportive services	1,346	1,681	1,171	1,400	1,400
Medicare Counseling	\$90	\$96	\$105	\$131	\$122
People counseled for Medicare health insurance	625	636	852	800	850

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Participants reporting senior centers helped them connect with the community	93%	94%	100%	95%	95%
Meals on Wheels recipients stating that meals helped them stay in the community	100%	99%	97%	99%	98%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Senior Centers	\$1,637	\$1,944	\$2,215	\$2,334	\$2,736
Senior center participants	989	1,118	1,375	1,100	1,300
Meals served (congregate and Meals on Wheels)	54,608	62,401	68,841	60,000	70,000
Attendees reporting that Evidence-based programs are effective	-	-	100%	97%	99%

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
People served by community partners and contractual agreements	1,024	1,243	1,182	1,200	1,200
County provides appropriate facilities & services for seniors & caregivers	90%	90%	57%	90%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Area Plan on Aging	\$1,063	\$1,277	\$1,439	\$1,319	\$1,329
FTE value of volunteer hours contributed	4.00	6.00	8.00	6.00	8.00
Birmingham Green	\$2,262	\$2,348	\$2,362	\$2,433	\$2,584
Bed days of County residents at Birmingham Green	25,442	29,984	34,192	27,000	35,000
Bluebird Tour Program	\$30	\$39	\$47	\$30	\$47
Tour participants	536	655	722	800	800

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Ombudsman cases at LTC facilities per number of beds	0.75%	0.64%	0.29%	0.50%	0.45%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Long-Term Care Ombudsman	\$44	\$42	\$36	\$40	\$39
Inquiries processed from LTC facilities	310	340	293	300	300