

## Services for Seniors

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In 1970, only 3.0 percent, or 13,764, Fairfax County residents were age 65 or older. By 2003, the size of this demographic group had grown to 8.4 percent of the County's population, or nearly 83,000 individuals. The number of County residents age 65 or older is projected to nearly double in the next 20 years, and grow to almost 13 percent of the total population. Given this aging of the population, the County has begun highlighting the services currently provided to seniors. It should be noted that the figures in the preceding table do not reflect the cost of all services provided to seniors, as only those services specifically designed for seniors, or those where participation by this population has been tracked or can be reasonably estimated, have been included. There are many general County services that are used extensively by the senior population, such as Emergency Medical Services and cultural tours, but limited data on actual utilization rates makes it difficult to isolate and quantify those costs.

The cost of services provided specifically to seniors included in the FY 2007 Advertised Budget Plan totals \$61.4 million, or 1.9 percent of General Fund Disbursements of \$3.2 billion. Excluding the General Fund Transfer to Fairfax County Public Schools and School Debt Service of \$1.7 billion, spending on services for seniors is approximately 4.0 percent of the remaining General Fund Disbursements. Some of these expenditures are partially offset by revenues. In FY 2007, revenues of \$8.7 million are projected, for a net cost to the County of \$52.7 million.

**FAIRFAX COUNTY**  
**FY 2005 - FY 2007**  
**County Funded Programs for Seniors<sup>1</sup>**

	FY 2005 Actual	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
<b>Facilities Management Department:</b>			
Lease for the Lorton Senior Center	\$79,903	\$90,051	\$92,753
<b>Department of Transportation:</b>			
Seniors On the Go Taxi Cab Voucher Program	\$330,072	\$544,222	\$502,538
<b>Community and Recreation Services:</b>			
Senior Centers and Senior Plus Program	\$1,318,269	\$1,596,996	\$2,427,034
<b>Fairfax County Public Library</b>	<b>\$263,606</b>	<b>\$253,757</b>	<b>\$262,678</b>
<b>Department of Tax Administration:</b>			
Tax Relief for the Elderly and Disabled	\$14,809,591	\$24,626,543	\$24,025,644
<b>Department of Family Services:</b>			
Adult Protective Services	\$1,058,415	\$1,191,812	\$1,221,740
Long-Term Care Services	6,158,565	7,200,117	7,069,705
Adult Services	1,930,450	2,237,812	2,297,289
Transportation Services	2,537,357	2,289,944	2,987,507
Subtotal Department of Family Services	\$11,684,787	\$12,919,685	\$13,576,241
<b>Health Department:</b>			
Adult Day Health Care Program	\$2,028,565	\$2,482,068	\$2,591,133
Alzheimer's Family Day Care	0	0	300,000
Respite Program	26,448	29,507	25,000
Subtotal: Health Department	\$2,055,013	\$2,511,575	\$2,916,133
<b>Fire and Rescue Department:</b>			
Senior Safety Programs	\$37,198	\$39,820	\$40,889
<b>SUBTOTAL - GENERAL FUND</b>	<b>\$30,578,439</b>	<b>\$42,582,649</b>	<b>\$43,843,910</b>

**FAIRFAX COUNTY**  
**FY 2005 - FY 2007**  
**County Funded Programs for Seniors<sup>1</sup>**

	FY 2005 Actual	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
<b>Fund 103, Aging Grants and Programs:</b>			
Community-Based Social Services	\$713,189	\$878,583	\$816,168
Ombudsman	336,998	486,379	398,205
Fee for Service	222,986	323,172	226,931
Congregate Meals	1,651,769	2,439,928	2,452,837
Home-Delivered Meals	961,477	1,490,239	1,388,389
Care-Coordination	668,315	804,123	710,582
Caregiver Support	191,555	278,461	209,484
<b>Subtotal Fund 103</b>	<b>\$4,746,289</b>	<b>\$6,700,885</b>	<b>\$6,202,596</b>
<b>Fund 106, Community Services Board:</b>			
Countywide Older Adults and Families Program	\$995,308	\$1,041,091	\$1,080,821
<b>Fund 118, Consolidated Community Funding Pool<sup>2</sup>:</b>			
Adult Day Health Care (Alzheimer Family Day Center)	\$80,000	\$81,600	\$0
<b>Fund 119, Contributory Fund:</b>			
Northern Virginia Healthcare Center/District Home of Manassas	\$901,821	\$1,062,628	\$1,076,083
<b>Fund 141, Elderly Housing Programs</b>	<b>\$3,135,050</b>	<b>\$3,664,141</b>	<b>\$3,444,502</b>
<b>Fund 303, County Construction:</b>			
Fairfax CARE Fund	\$0	\$0	\$500,000
Long Term Care Non-Profit	0	0	400,000
Fairfax County Incentive Fund	0	0	300,000
<b>Subtotal Fund 303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>Fund 309, Metro Operations and Construction:</b>			
Adults with Disabilities (ADA) Riders (Metro)	\$4,095,768	\$4,020,368	\$4,305,587
<b>Fund 505, Technology Infrastructure Services:</b>			
Computer Labs	\$272,269	\$290,892	\$226,896
<b>SUBTOTAL - GENERAL FUND SUPPORTED</b>	<b>\$14,226,505</b>	<b>\$16,861,605</b>	<b>\$17,536,485</b>
<b>TOTAL SPENDING ON SENIOR PROGRAMS</b>			
	<b>\$44,804,944</b>	<b>\$59,444,254</b>	<b>\$61,380,395</b>
<b>Percentage of General Fund Disbursements</b>	<b>1.6%</b>	<b>1.9%</b>	<b>1.9%</b>

<sup>1</sup> This analysis reflects only those services included in General Fund and General Fund Supported agencies, and does not include services supported by non-General Fund or non-appropriated funds, such as rent relief provided through Fund 941, Fairfax County Rental Program, or recreational activities provided by Fund 111, Reston Community Center. Likewise, this analysis does not include capital projects funded in prior years, such as senior centers or adult day health care facilities. Capital expenses vary significantly from year to year and one year's data cannot serve as a proxy for "average" capital expenditures in a particular service area.

<sup>2</sup> Since FY 2007 is the first year of a new two-year cycle for Fund 118, Consolidated Community Funding Pool, allocations to community organizations will be determined in April. Allocations will be made and approved by the Board of Supervisors in May and reflected in the FY 2007 Adopted Budget Plan.