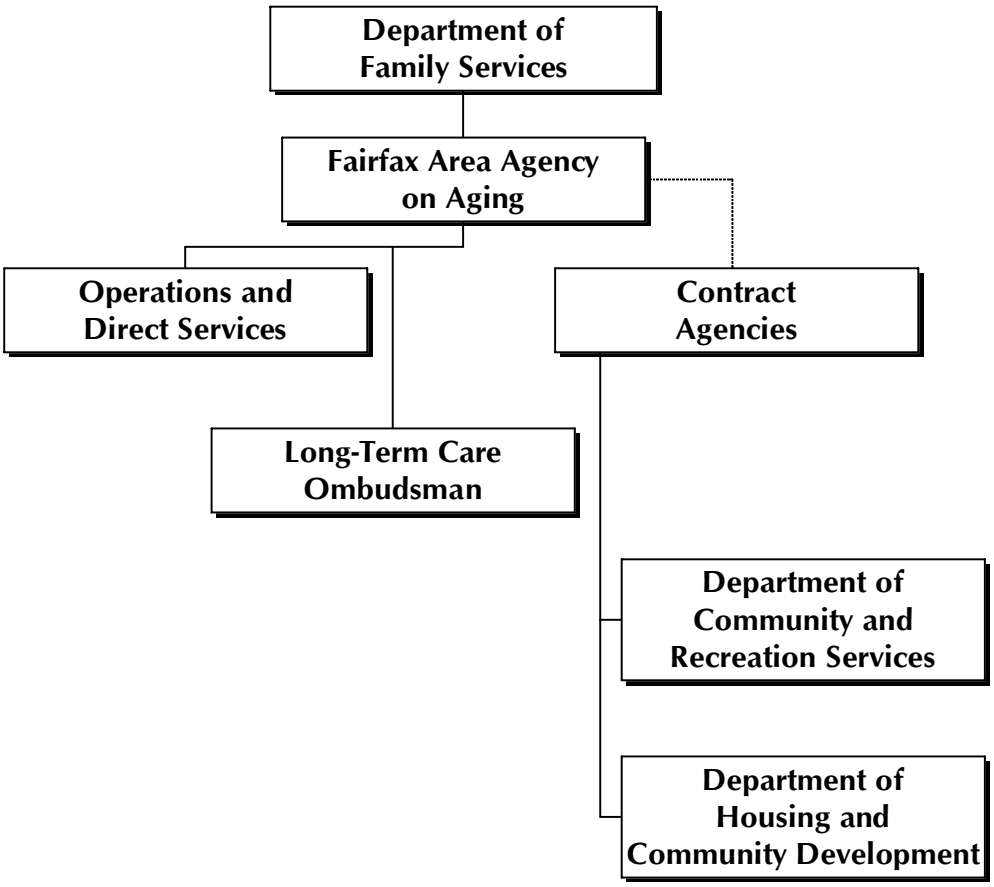
Fund 103
Aging Grants and Programs



Mission

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, that maximize personal choice, dignity and independence.

Focus

Fund 103, Aging Grants and Programs, serves as the fiscal entity for federal and state grants awarded to the County primarily through the Virginia Department for the Aging. Grant funds are received and administered by the Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services. With additional support from the County, these funds provide the following types of community-based services: case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer services, home-delivered meals, nutritional supplements, congregate meals, fan care and cooling assistance, and services for and support to caregivers of older adults. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church City, Loudoun County, Manassas, Manassas Park and Prince William County. For those older adults who cannot live independently in the community, staff and volunteers with the Northern Virginia Long-Term Care Ombudsman Program work with residents, families, and area nursing and assisted living facilities to provide information, assistance and mediation to ensure that residents' rights are being upheld.

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Deriving its purpose and structure from the Federal Older Americans Act, which established local area agencies on aging, the AAA exists to provide community leadership on aging issues and to promote community-based programs and activities that enhance the quality of life for elderly persons and their caregivers. In addition to playing a key role linking practice and policy, the AAA serves as the focal point for the network of County and private sector agencies serving older adults. The AAA helps older adults remain in the community through the administration and coordination of social service programs for older persons whose needs are varied and may require intervention by one or more agency programs.

The Fairfax Area Commission on Aging (COA), appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues. COA members are also represented on the Fairfax Long-Term Care Coordinating Council charged with implementing the strategic plan of the Citizen's Task Force for Long-Term Care.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Increasing public awareness;
- Connecting people to services;
- Promoting independent and supportive living;
- Improving an expanding long-term care workforce; and
- Creating a long-term care delivery system.

Key driving forces of the Fairfax Area Agency on Aging's future direction is based on the *increasing numbers* of older adults, the *diversity* of older adults, the *increasing incidence of disabilities* among adults as they live longer, *supporting family caregivers*, and the *increasing number of persons eligible to retire* in this thriving business community.

- Thirty years ago, people 65 and older were just over one-in-every 33 residents of Fairfax County, but by 2020 older adults will be more than one out of every nine residents. Persons age 65 and over are growing at a faster rate than the overall population of Fairfax County. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the total population.

- In 1980, more than 13 percent of older adults spoke a language other than English at home and by 2000 the number had more than doubled and continues to grow. From 1980 to 2000, the percentage of minorities in the older adult population increased from 6.4 to 18.3 percent. Although the older adult population is not as diverse as the general Fairfax County population, it is becoming more diverse.

- The incidence of disabilities among elderly persons – everything from arthritis to Alzheimer's – doubles every five years after the age of 65. Because the oldest baby boomers will turn 75 in 2021, the need for assistive services and programs will accelerate rapidly sometime after 2020.

- With increasing life expectancies, more of the working-age population is part of the "sandwich" generation, those caring for both children and elders. These caregivers may care for their elders for a longer period of time. Longevity also means there are older adults with their own health and financial needs caring for other older adults such as siblings and spouses. It is increasingly prevalent in the County that more grandparents are caring for a minor child and support to those grandparents as caregivers is different from the support needed to care for an aging spouse.

- Fairfax continues to be a great place for businesses to locate and thrive but the growth in Fairfax County's labor force is not expected to keep pace with the growth in jobs during the next two decades. Within Fairfax County government alone, almost one in every four employees will be eligible to retire within the next five years.

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The Long-Term Care Citizen's Task Force found that the greatest barrier to services is lack of information on existing services and how to access them and strongly recommended strategies to maximize service resources through information and communication. Improving communication, information, and awareness with a dramatically changing and diverse population as identified above are among the AAA's primary initiatives. Strategies to accomplish these initiatives include information and referral lines staffed by bilingual volunteers who receive ongoing training, educational seminars, resource fairs, and caregiver support groups conducted in languages other than English, recruiting volunteers from a variety of cultures to provide service to older adults and advocacy to older adults and their families, increasing large-print, taped, and translated resource materials, providing culturally sensitive and palatable meals and service delivery to persons receiving home-delivered meals and congregate meals, offering respite and support groups to family caregivers of older adults and to grandparents caring for grandchildren, and providing resource fairs for Baby Boomers considering volunteering while continuing in the workforce part-time or upon retirement.

A current and emerging focus for the AAA is the Board of Supervisors' Committee on Aging's 50+ Action Plan which includes recommendations on how to plan now for a more aging friendly community tomorrow. The AAA provides lead support to the on-going committee and has been designated by the Board to respond to community inquiries about its Action Plan.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to provide staff support to the Board of Supervisors' Committee on Aging as initiatives and recommendations move forward.	☑	☑
Received the 2006 Human Rights Award from the Fairfax County Virginia Human Rights Commission for the Long-Term Care Volunteer Ombudsman Program. Volunteers enable long-term care residents to advocate for quality of care in their facility through weekly visits.	☑	
Develop a training program to include power-point presentation, exercises and handouts on the Long-Term Care Ombudsman Program, Resident's Rights and Subtle Abuse. The program will be on CD and provided to all 110 long-term care facilities in Northern Virginia for use during Residents' Rights Week and for training purposes, educating staff and enhancing the quality of life for residents of 10,803 beds in Northern Virginia, including 64 facilities in Fairfax and 5,923 residents.		☑

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Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Partnered with the Virginia Coalition for Culture Change and Goodwin House Bailey's Crossroads to provide a Culture Change seminar featuring an expert from the Centers for Medicare and Medicaid Services (CMS) to address how long-term care facilities can enhance the quality of life of residents while meeting regulatory guidelines mandated by law. Culture Change advocates for facilities to move toward a home environment and promotes residents rights and choices in a long-term care facility.	☑	
Cluster care model recognized in the report "The Maturing of America" sponsored by the National Association of Area Agencies on Aging (n4a), the MetLife Foundation, and the International City/County Management Association; recognized again in "A Blueprint for Action: Developing a Livable Community for All Ages."	☑	
Implemented a pilot program in the summer of 2007 among selected Congregate Meal Program sites to insure complete client confidentiality and improve efficiencies in communicating information on clients through an encrypted email system. The successful pilot facilitated DFS/IT in planning for a department-wide roll-out in the fall of 2007.	☑	
Connecting People and Places	**Recent Success**	**FY 2009 Initiative**
The Family Caregiver program will continue to collaborate with public and private partners on initiatives such as respite, assisted transportation, Kinship Care and other caregiver services.	☑	☑
Participated in a high-level multi-agency transportation planning committee to recommend the most effective and efficient strategies to serve the older adult and disabled populations resulting from several local and regional transportation studies.	☑	
Community connection, vital to successful recruitment, placement, and support of volunteers, has been enhanced through a process redesign and improvement project of the AAA's Volunteer Unit, facilitated by the Department of Systems Management for Human Services since January 2007. Over 3,000 volunteers countywide are supported and the demand for volunteer services is increasing. Volunteer coordinators will be relocated to each region in order to better build community ties and better anticipate needs for volunteer services.	☑	☑
Planned with the Access Committee of the Long-Term Care Coordinating Council (LTCCC) for a Speaker's Program. A brochure has been developed and is being disseminated to community organizations. The AAA will handle all speaker request for topics such as community resources for older adults and persons with disabilities, mental health services, etc.	☑	☑

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Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
The Family Caregiver program will provide outreach to employers to help them set up programs and policies that will benefit employed family caregivers as well as the employer.		☑

Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Expanded the Vietnamese Meals on Wheels program from one initial route to three routes, improving the nutrition to more homebound elderly. A Middle Eastern Meals On Wheels pilot started in Fall 2007 at the Tysons Towers, a low-income congregate housing facility with a large population of elderly residents from the Middle East. Additional enhancements to the Meals on Wheels program will be made as funding and programming allow to address the growing diversity in the County.	☑	☑
Presented a conference workshop on Ethnic Home Delivered Meals for Diverse Elderly Populations at the n4a annual conference in San Francisco, CA in July 2007, sharing outreach strategies to diverse populations, benefits of culturally familiar food, and volunteer recruitment from ethnic communities.	☑	
Added two new home-delivered meals routes in the Centreville and Burke areas to address increased demand for nutritional services among homebound older adults in the County.	☑	
Customer satisfaction surveys were translated and administered to non-English-speaking participants in the Congregate Meals Program in FY 2007. Of the 707 surveys received, 422 or approximately 60 percent of the surveys were completed in Spanish, Farsi, Chinese, Korean, or Vietnamese.	☑	
Developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools and will continue to provide ongoing support groups for grandparents and other relatives raising minor children. Collaborated to: develop the "Resource Guide for Grandparents and Other Relatives Raising Children;" offer three separate respite days for kinship care families; and produce a kinship care video for Cable Channel 16.	☑	☑
AAA established a Korean Senior Information Line in the fall of 2006 offering Korean-speaking older adults access to information about services through trained bilingual volunteers. A partnership among the AAA, the Korean Community Service Center, and the Korean Central Senior Center, recruited additional volunteers to the program in May 2007.	☑	
Convened a Chinese focus group in January 2007 with 29 participants to identify the needs of the Chinese-speaking older adult population and provide ideas for outreach with translated materials. As a result, two groups formed to plan for a Chinese Senior Information Line and a Chinese Taxi Line, planned to begin in early 2008 and continue into FY 2009.	☑	☑

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Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Outreach initiatives to the Vietnamese community have included seminars conducted in Vietnamese on County resources for caregivers, fall prevention and medication management. The AAA, in partnership with community organizations, has begun planning for a Vietnamese Senior Information Line that will continue in FY 2009.	☑	☑
In an effort to respond to a growing need for services and to utilize baby boomer volunteers, the AAA Volunteer Unit partnered with Fairfax County Libraries, Volunteer Fairfax, and the Retired and Senior Volunteer Program to host "Ventures Into Volunteering" in March 2007. More than 25 community and County agencies participated and over 200 potential volunteers attended. These events, including an event held in Fall 2007, will continue to be offered in other parts of the County.	☑	☑
Continue the Independent Living Project in partnership with INOVA HealthSystems, faith communities, and other County agencies to provide community outreach to older adults in Franconia/Rose Hill and Annandale. The program offers in-home assessments, information referral, fall prevention, exercise, and classes in cooking and food safety.	☑	☑
Offered Respite Days to grandparents and other relatives caring for children in November 2006 and in April 2007 in separate locations in the County to offer safe and fun child care so they are able to enjoy some free time. Community and Recreation Services coordinated a full day of activities for the children. Respite Days will expand to additional locations in FY 2009.	☑	☑
Building Livable Spaces	**Recent Success**	**FY 2009 Initiative**
Convened and facilitated a collaborative public-private Universal Design Workgroup in Summer 2007 in response to the Board of Supervisor's request to encourage universal design as countywide policy. The following groups participated in the workshop: DFS Disabilities Services Planning & Development and Area Agency on Aging, DPWES, DHCD, FFCCSB, the Fairfax LTCCC, The Open Road Initiative, RPJ Housing, and a Universal Design consultant.	☑	
Exercising Corporate Stewardship	**Recent Success**	**FY 2009 Initiative**
Continue to provide volunteer opportunities, recruitment, screening, training and support for over 2,000 volunteers providing more than 90,000 hours of service in FY 2007 valued at more than $1.5 million.	☑	☑
Following the Board of Supervisor's new volunteer leave benefit for County employees effective July 2007, the AAA Volunteer Unit hosted roundtable discussions for Volunteer Coordinators from County agencies to explore publicizing opportunities to volunteer in County agencies, attracting volunteers to County programs and encourage volunteering as a means of engaging in one's community.	☑	

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Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
The AAA's volunteer program responded to an increased need for volunteers to provide services to the growing number of Cluster Care clients. As of May 2007, 85 volunteers were providing services such as transportation, grocery shopping, and simple home repairs so that clients could remain at home and connected to their community through socialization with community volunteers.	☑	
Continue to implement the Cluster Care model of service delivery that incorporates task-based home care, greater emphasis on home-delivered meals, and volunteer services. As a result, DFS has realized significant savings that have been reinvested in other programs serving older adults and adults with disabilities.	☑	☑

Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual[1]	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan[1]	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Grant	50/ 49	50/ 49	51/ 50	51/ 50
Expenditures:				
Personnel Services	$3,210,107	$3,501,107	$4,914,412	$3,834,810
Operating Expenses	2,968,127	3,412,973	4,775,265	3,672,458
Capital Equipment	0	0	0	0
Total Expenditures	**$6,178,234**	**$6,914,080**	**$9,689,677**	**$7,507,268**
Revenue:				
Federal	$1,503,878	$1,569,013	$2,153,795	$1,875,994
State	939,887	988,872	1,406,550	1,134,922
Project Income	518,626	381,233	454,558	381,233
Other Jurisdictions' Share of the Ombudsman Program	125,712	120,203	120,203	120,203
City of Fairfax	33,013	33,013	33,013	33,013
City of Falls Church	36,306	36,306	36,306	36,306
Private Corporations	3,270	2,000	2,000	2,000
Total Revenue	**$3,160,692**	**$3,130,640**	**$4,206,425**	**$3,583,671**
Net Cost to the County	**$3,017,542**	**$3,783,440**	**$5,483,252**	**$3,923,597**

[1] In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of $35,367 has been reflected as an increase to FY 2007 expenditures to primarily redistribute expenditures between the Department of Family Services and Fund 103, Aging Grants and Programs accurately. This impacts the amount carried forward resulting in a net decrease of $35,367 to the *FY 2008 Revised Budget Plan*. The audit adjustment has been included in the FY 2007 Comprehensive Annual Financial Report (CAFR). Details of the FY 2007 audit adjustments will be included in the FY 2008 Third Quarter Package.

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Position Summary

OPERATIONS AND DIRECT SERVICES

Community-Based Social Services

2 Social Work Supervisors
1 Social Worker III
9 Social Workers II, 1 PT
1 Management Analyst II
1 Administrative Assistant II, PT
1 Paralegal
1 Communications Specialist III

Congregate Meals

1 Management Analyst I

Home-Delivered Meals

1 Social Work Supervisor
1 Management Analyst II
1 Social Worker III
5 Social Workers II

Care Coordination for the Elderly Virginian

1 Social Work Supervisor
1 Social Worker III
2 Social Workers II
1 Mental Health Therapist
2 Public Health Nurses II
1 Management Analyst II
1 Administrative Assistant II

Family Caregiver Support

1 Management Analyst II
1 Sr. Social Work Supervisor

LONG-TERM CARE OMBUDSMAN

1 Social Work Supervisor
5 Social Workers III

DEPARTMENT OF COMMUNITY AND RECREATION SERVICES

Congregate Meals

4 Park/Rec Specialists II
5 Park/Rec Assistants

TOTAL POSITIONS
51 Grant Positions / 50.0 Grant Staff Years

PT Denotes Part-Time Positions

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- **Employee Compensation** **$140,157**
  An increase of $140,157 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- **Federal and State Award Adjustments** **$145,216**
  A net increase of $145,216 is due to changes from federal and state revenue sources and other funding adjustments in the Title III-B Community-Based Social Services program. Specifically, there was a net increase of $102,814 in Personnel Services and $42,402 in Operating Expenses.

- **Program Year 2007 Funding** **($2,503,149)**
  A decrease of $2,528,531 is attributable to the carryover of unexpended FY 2007 grant funds in programs such as the Congregate Meals, Home-Delivered Meals and Community-Based Social Services programs to FY 2008 which is necessary to provide funding through Program Year 2007 which ended on September 30, 2007. An increase of $25,382 is due one-time reductions in federal and state funding allocations in Program Year 2007.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- **Carryover Adjustments** **$2,810,964**
  As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved carryover funding of $2,810,964 of which $2,528,531 is unexpended grants for Program Year 2007 and a net increase of $282,433 primarily due to revised federal and state funding allocations. A portion of the additional funding supports 1/1.0 SYE merit grant position in the Title III B, Community-Based Social Services grant.

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- To maintain at 95 percent the percentage of older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adult and Aging/Long-Term Care clients served	2,231	2,187	2,187 / 2,283	2,283	2,283
Clients served with community-based services (CBS)	5,726	7,712	6,608 / 6,578	6,578	6,578
Meals provided	462,049	505,520	525,142 / 570,614	570,614	570,614
APS Investigations conducted	610	632	600 / 818	818	818
Efficiency:					
Cost per Adult and Aging/Long-Term Care client	$4,200	$3,400	$4,994 / $2,823	$4,736	$4,785
Cost per CBS client	$152	$152	$159 / $132	$125	$125
Cost per meal	$12	$12	$14 / $9	$13	$13
Cost per investigation	$2,066	$2,180	$2,451 / $1,547	$1,872	$1,921
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	93%	85%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	100%	93%	95% / 91%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (1)	NA	NA	NA / 81%	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	96%	92%	90% / 87%	90%	90%
Investigations completed within the State standard of 45 days	581	620	540 / 802	736	736

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of clients who remain in their homes after one year of services	82%	85%	80% / 87%	80%	80%
Percent of CBS clients who remain in their homes after one year of service or information	100%	97%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	46%	47%	40% / 48%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	83%	87%	80% / 87%	80%	80%
Percent of investigations completed within 45 days	93%	98%	90% / 98%	90%	90%

(1) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2007, the Adult and Aging Services Division surpassed its goals related to helping individuals continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 87 percent, which is seven percentage points higher than the target of 80 percent. The percent of clients who remained in their homes rather than entering a long-term care facility after one year of receiving information or community-based services (CBS) was 98 percent, which is three percentage points higher than the target of 95 percent. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. The cost per long-term care client decreased by 17 percent in FY 2007 to $2,823 due to the full implementation of cluster care task-based services, a new and more efficient model of service delivery that provides home-based care services based on the task to be performed rather than an hourly rate. The cost per CBS client also declined in FY 2007, from $152 to $132. It is anticipated that future costs will increase due to rate increases which have been absorbed by the department and an incentive premium. Home care providers are noting issues with retention of home care aides and with the complicated scheduling and management oversight required for task-based services. Additional rate increases will also be necessary in FY 2009.

The number of clients served in CBS in FY 2007 reflects a decrease of 14.7 percent from FY 2006 and slightly less than the estimate. This was due to opposing factors in two of the CBS programs. On the one hand, the Virginia Insurance Counseling and Assistance Program (VICAP) served 50 percent fewer clients in FY 2007, following the boom in FY 2006 with the launch of Medicare Part D and open enrollment through May 15, 2006. On the other hand, Information and Assistance increased service to clients in FY 2007 by 16 percent over those served in FY 2006 due to a higher degree of awareness and need for information and assistance and a larger number of inquiries resulting in referrals to Adult Protective Services.

The Adult and Aging Services Division once again surpassed its goal for improving the nutritional health of persons receiving nutrition services in FY 2007 with 48 percent of clients who received home-delivered meals, compared to a target of 40 percent, and 87 percent of clients who received congregate meals, compared to a target of 80 percent, scoring at or below moderate risk on the Nutritional Screening Initiative.

The number of meals provided in the older adult nutrition programs exceeded the estimate by 8.7 percent and was up 12.9 percent, or more than 65,000 meals, from FY 2006. This is due to a 10.4 percent increase in Home-Delivered Meals associated with new ethnic meals routes, as well as the addition of regular routes, and an 11 percent increase in the need for Nutritional Supplements. At the same time, Congregate Meals increased by 15.7 percent, primarily due to two factors. One, there was a significant increase in the number of older adults attending congregate meal sites to connect with others who share their language, culture and special programs. Second, Braddock Glen, the Fairfax County Assisted Living Facility which serves residents three meals a day, opened in FY 2007.

It should be noted that the client satisfaction with the "meal quality and quantity" was 81 percent for Home-Delivered Meal clients, compared to 96 percent in FY 2004 (this client population is not surveyed every year) and is most likely due to a major change in survey methodology (different questions were asked, more specific to the meal quality and quantity versus courtesy of the volunteers as was surveyed in the past). In addition, 87 percent of Congregate Meal Program clients were satisfied with their meals, down from 92 percent in FY 2006, possibly due to an increasing ethnic client population with different food and nutritional needs, preferences, and expectations. Staff is working with the food vendors to improve meals to better meet the needs of clients receiving Home-Delivered Meals and Congregate Meals.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds **Fund 103, Aging Grants and Programs**

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Beginning Balance	**$1,180,191**	**$0**	**$1,699,812**	**$0**
Revenue:				
Federal Funds	$1,503,878	$1,569,013	$2,153,795	$1,875,994
State Funds	939,887	988,872	1,406,550	1,134,922
Project Income	518,626	381,233	454,558	381,233
Other Jurisdictions' Share of Ombudsman Program	125,712	120,203	120,203	120,203
City of Fairfax	33,013	33,013	33,013	33,013
City of Falls Church	36,306	36,306	36,306	36,306
Private Corporations	3,270	2,000	2,000	2,000
Total Revenue	$3,160,692	$3,130,640	$4,206,425	$3,583,671
Transfer In:				
General Fund (001)	$3,537,163	$3,783,440	$3,783,440	$3,923,597
Total Transfer In	$3,537,163	$3,783,440	$3,783,440	$3,923,597
Total Available [1]	**$7,878,046**	**$6,914,080**	**$9,689,677**	**$7,507,268**
Grant Expenditures:				
67450G, Title III B, Community-Based Social Services	$959,845	$1,215,782	$1,863,550	$1,566,744
67451G, Title VII Ombudsman	464,525	464,161	540,747	449,630
67452G, Fee for Services/Homemaker	235,130	270,190	484,546	307,987
67453G, Title III C(1) Congregate Meals	1,975,185	2,373,941	3,391,911	2,433,360
67454G, Title III C(2) Home-Delivered Meals	1,473,655	1,464,780	1,927,347	1,586,274
Virginian[1]	858,470	755,929	915,722	771,415
67456G, Caregiver Support	211,424	369,297	565,854	391,858
Total Grant Expenditures	$6,178,234	$6,914,080	$9,689,677	$7,507,268
Total Disbursements	**$6,178,234**	**$6,914,080**	**$9,689,677**	**$7,507,268**
Ending Balance [2]	**$1,699,812**	**$0**	**$0**	**$0**

[1] In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of $35,367 has been reflected as an increase to FY 2007 expenditures to accurately record expenditures in Fund 103, Aging Grants and Programs accurately. This impacts the amount carried forward resulting in a net decrease of $35,367 to the *FY 2008 Revised Budget Plan*. The audit adjustment has been included in the FY 2007 Comprehensive Annual Financial Report (CAFR). Details of the FY 2007 audit adjustments will be included in the FY 2008 Third Quarter Package.

[2] The *FY 2008 Revised Budget Plan* ending fund balance is $0 and reflects the utilization of the FY 2007 ending fund balance of $1,699,812 to partially offset grant expenditures in FY 2008 based on program year requirements.