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 serves the jurisdictions 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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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 AAA, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislation, fiscal requirements, and program and policy issues. COA members are also represented on the Fairfax Long-Term Care Coordinating Council, charged with implementing the strategic plan of the Citizens' Task Force for Long-Term Care, and serve on several regional and County committees, including the Northern Virginia Aging Network and the Building for All Committee. 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.

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 older adults and their caregivers. It derives its purpose and structure from the Federal Older Americans Act, which established local area agencies on aging. 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 by providing information and links to needed services and through the administration and provision of service programs for older persons whose needs are varied and may require intervention by one or more agency programs.

The AAA provides lead support to the Board of Supervisors on-going 50+ Committee and has been designated by the Board to respond to community inquiries about its Action Plan.

Highlights from the 50+ Scorecard include:

- The Building for All Committee (BFAC) is a public/private partnership chartered by the County Executive and consisting of multiple County departments, community leaders, and experts to promote universal design goals in the community. In November 2008, BFAC hosted "Reinventing Your Home," an event that attracted about 300 people and provided information and resources for people to use to make their homes safe and accessible for their entire lives.

- Volunteer Solutions, a service unit in the Adult and Aging Division's Area Agency on Aging, established a partnership with the Fairfax County Public Library and numerous County and private programs to host Ventures in Volunteering recruitment fairs showcasing flexible, meaningful volunteer opportunities for boomers, retirees, and older adults of all ages.

- The AAA has been working with three "villages" in the County that are forming to provide volunteer support for neighborhood residents, including purchasing and sharing personal and home maintenance services essential for living safely in their homes. This cooperative village model was initiated in Beacon Hill in Boston and has gained national attention. Work with these groups followed a highly successful AAA-sponsored event in April 2008, "Reinventing Your Neighborhood."

- AAA staff worked with the Long-Term Care Coordinating Council and Faith Communities in Action on an interfaith summit in June 2008 to increase awareness of resources for serving older adults and has been surveying faith communities on services currently provided to older adults and their caregivers.

Key driving forces of the AAA's future direction are 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 out of 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 County population. There are more than 100,000 older adults residing in Fairfax County today. 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.

- 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 or even their parents. Grandparents are increasingly caring for minor children, and support to those grandparents as caregivers is different from the support needed to care for an aging spouse.

- The incidence of disabilities among older adults – 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, it is anticipated that the need for assistive services and programs will accelerate rapidly after 2020.

Improving communication, information, and awareness with a dramatically changing and diverse population are among the AAA's primary initiatives. Strategies to accomplish these initiatives include educational seminars, resource fairs, 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.

FY 2011 Budget Reduction Impact Summary

The agency reduction of $160,061 is being made after a comprehensive staff review of the array of services provided to seniors in the County. As a result of this review, elimination of service overlap and alignment of current service levels has resulted in the reduction of $160,061. This reduction can be made with no adverse impact to current services; however, accommodating any increases in clients or service levels will not be possible.

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Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Grant	51/ 50	51/ 50	51/ 50	51/ 50
Expenditures:				
Personnel Services	$3,704,336	$3,809,140	$5,115,203	$3,770,602
Operating Expenses	3,436,801	3,826,928	6,160,326	4,053,704
Capital Equipment	0	0	21,000	0
Total Expenditures	**$7,141,137**	**$7,636,068**	**$11,296,529**	**$7,824,306**
Revenue:				
Federal	$1,888,869	$1,833,098	$2,470,666	$2,085,560
State	1,194,505	1,088,649	1,253,956	1,023,772
Project Income	461,701	381,233	397,017	381,233
Other Jurisdictions' Share of the Ombudsman Program	131,033	120,203	109,374	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	645	2,000	2,185	2,000
Total Revenue	**$3,746,072**	**$3,494,502**	**$4,302,517**	**$3,682,087**
Net Cost to the County[1]	**$3,395,065**	**$4,141,566**	**$6,994,012**	**$4,142,219**

[1]The *FY 2010 Revised Budget Plan* net cost to the County includes unrealized revenue of $2,852,446 that is carried over from FY 2009 to address the last three months of the program year in FY 2010.

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 Senior 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 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- **Program Year 2011 Adjustments** **$187,585**
  A net increase of $187,585 is due to a net increase in federal revenue of $252,462 primarily associated with the Title III-B Community Based Social Services grant, the Title III C(1) Congregate Meal grant, the Title III C(2) Home-Delivered Meal grant, and the Care Coordination for the Elderly Virginian grant. This is partially offset by a net decrease in state revenue of $64,877 primarily associated with the Title III-B Community Based Social Services grant and the Care Coordination for the Elderly Virginian grant.

- **Contract Rate Adjustments** **$93,484**
  An increase of $93,484 in Operating Expenses supports a contract rate increase for meals provided as part of the Congregate Meal program and the Home-Delivered Meal program.

- **Congregate Meal Program at Olley Glen** **$67,230**
  An increase of $67,230 in Operating Expenses is included for the Congregate Meal program at the Little River Glen Senior Center. Funding is needed to accommodate additional residents who will participate in the program from the new Olley Glen senior apartment complex and will support approximately 11,205 meals for 45 residents.

- **Reductions** **($160,061)**
  The agency reduction of $160,061 is being made after a comprehensive staff review of the array of services provided to seniors in the County. As a result of this review, elimination of service overlap and alignment of current service levels has resulted in the reduction of $160,061, including $98,000 in the Congregate Meal program. This reduction can be made with no adverse impact to current services; however, accommodating any increases in clients or service levels will not be possible.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$3,660,461**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved carryover funding of $3,660,461 due to carryover of $3,277,849 in unexpended grants for Program Year 2009, a net increase of $218,092 to appropriate revised federal and state funding allocations, an increase of $135,899 due funding received as part of the American Recovery and Reinvestment Act of 2009, and a net increase of $28,621 to reflect actual spending requirements.

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.

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- To meet the state standard by maintaining the percent of Adult Protective Services (APS) investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Adult and Aging/Long-Term Care clients served	2,283	2,404	2,404 / 2,514	2,514	2,514
Clients served with community-based services (CBS) (1)	7,401	10,878	10,878 / 9,751	9,751	9,751
Meals provided	570,614	624,745	624,745 / 588,342	600,000	600,000
APS Investigations conducted	818	854	854 / 924	924	924
Efficiency:					
Cost per Adult and Aging/Long-Term Care client	$2,649	$3,632	$4,647 / $3,125	$3,455	$3,530
Cost per CBS client (1)	$125	$99	$120 / $122	$120	$119
Cost per meal	$10	$10	$10 / $11	$11	$11
Cost per investigation	$1,562	$1,611	$2,343 / $1,880	$1,985	$2,057
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	89%	90%	90% / 94%	90%	90%
Percent of CBS clients satisfied with the information and services	91%	98%	95% / 98%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	81%	NA	90% / 96%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	87%	89%	90% / 89%	90%	90%
Investigations completed within the State standard of 45 days	802	854	769 / 923	832	832
Outcome:					
Percent of clients who remain in their homes after one year of services	87%	84%	80% / 86%	80%	80%
Percent of CBS clients who remain in their homes after one year of service or information	98%	94%	95% / 95%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	48%	45%	40% / 44%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	85%	80% / 85%	80%	80%
Percent of investigations completed within 45 days	98%	100%	90% / 99%	90%	90%

(1) In FY 2010, this measure was revised to include home-delivered meals. The FY 2007 and FY 2008 actuals and FY 2009 estimate have been revised to include home-delivered meals. Previously, this measure only included congregate meals.

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

Performance Measurement Results

In FY 2009, the Adult and Aging Services Division continued to surpass its goals related to helping individuals continue to reside in their own homes. The percent of older adults and adults with disabilities who continued to reside in their homes after one year of receiving case management services was 86 percent in FY 2009; this is higher than the target of 80 percent and up two percentage points from the 84 percent achieved in FY 2008.

The 9,751 clients served with community-based services (CBS) in FY 2009 include clients served through Aging Disability and Caregiver Resources and Volunteer Solutions. While the number of clients served fell short of the 10,878 estimate for FY 2009, a few data collection problems were identified as part of a process redesign. More consistent recording methods are being implemented so that more accurate data will be collected and reported in the future. The percent of clients who remained in the community, rather than entering a long-term care facility, after one year of receiving services in FY 2009 was 95 percent, consistent with the target.

The goal for improving the nutritional health of persons receiving nutrition services was surpassed in FY 2009 with 44 percent of clients who received home-delivered meals scoring at or below a moderate nutritional risk category, compared to a target of 40 percent. Similarly, 85 percent of clients who received congregate meals, compared to a target of 80 percent, scored at or below moderate risk on the Nutritional Screening Initiative. The senior nutrition programs provided 588,342 meals in FY 2009 which reflects a decrease from the number of meals served in FY 2008 as well as the target for FY 2009. This is more than likely the result of refined data collection whereby snacks which had previously been included in the meal count are now counted separately. A high client satisfaction rate was achieved once again with 89 percent of congregate meal clients expressing satisfaction with their meals in FY 2009. This was, however, just short of the target of 90 percent. Client satisfaction of 96 percent was registered with home-delivered meals in FY 2009. This exceeded the target of 90 percent.

The number of Adult Protective Services (APS) investigations increased again in FY 2009 with 924 total investigations being conducted. This reflects an 8.2 percent increase over FY 2008, or 70 investigations. Ninety-nine percent of the APS investigations were completed within 45 days, significantly surpassing the target of 90 percent, but slipping a bit from the 100 percent achieved in FY 2008 due to the increased workload.

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FUND STATEMENT

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

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Beginning Balance[1]	**$2,164,386**	**$0**	**$2,852,446**	**$228,659**
Revenue:				
Federal Funds	$1,888,869	$1,833,098	$2,334,767	$2,085,560
Federal Funds - ARRA	0	0	135,899	0
State Funds	1,194,505	1,088,649	1,253,956	1,023,772
Project Income	461,701	381,233	397,017	381,233
Other Jurisdictions' Share of Ombudsman Program	131,033	120,203	109,374	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	645	2,000	2,185	2,000
Total Revenue	$3,746,072	$3,494,502	$4,302,517	$3,682,087
Transfer In:				
General Fund (001)	$4,083,125	$4,252,824	$4,252,824	$3,913,560
Total Transfer In	$4,083,125	$4,252,824	$4,252,824	$3,913,560
Total Available	**$9,993,583**	**$7,747,326**	**$11,407,787**	**$7,824,306**
Grant Expenditures:				
67460G, Title III B, Community-Based Social	$1,443,561	$1,462,023	$1,928,135	$1,501,744
67461G, Title VII Ombudsman	550,497	452,473	531,723	470,447
67462G, Fee for Services/ Homemaker	259,335	282,782	375,745	282,782
67463G, Title III C(1) Congregate Meal	2,293,937	2,653,914	4,518,172	2,746,578
67464G, Title III C(2) Home-Delivered Meal	1,514,511	1,633,376	2,264,720	1,739,393
67465G, Care Coordination for the Elderly Virginian	717,518	759,063	919,979	712,532
67466G, Caregiver Support	361,778	392,437	622,156	370,830
S6704G, ARRA Funding	0	0	135,899	0
Total Grant Expenditures	$7,141,137	$7,636,068	$11,296,529	$7,824,306
Total Disbursements	**$7,141,137**	**$7,636,068**	**$11,296,529**	**$7,824,306**
Ending Balance	**$2,852,446**	**$111,258**	**$111,258**	**$0**

[1] It is anticipated that the FY 2011 Advertised Budget Plan beginning balance will be $228,659 due to unspent funds in the Congregate Meal Program as a result of the delayed opening of Braddock Glen and is available to address FY 2011 funding requirements.