

## Response to Questions on the FY 2011 Budget

**Request By:** Supervisor Hudgins

**Question:** Please summarize the new fees implemented in FY 2010 that impact seniors.

**Response:** Three distinct sets of fees were included in the FY 2010 budget with the intent of preventing reductions as proposed in the FY 2010 Advertised Budget Plan and to begin discussions on the longer term sustainability of the programs. Staff from the Departments of Community and Recreation Services, Health and Management and Budget will work to evaluate the continuum of senior services including but not limited to Senior Centers, Senior+ and Adult Day Health Care Centers to ensure coordination of programs, opportunities for provision of more cost efficient service delivery and provision of a more consistent fee structure for the continuum and promote long term sustainability of the services. Pending this more comprehensive review, the initial fees established in FY 2010 are as follows:

To prevent the closure of the Annandale Adult Day Health Care Center a three part approach to cover the net funding requirement of \$253,135 was approved with estimated contributions from the Community totaling \$50,000, fees from a program wide fee increase of 15% generating \$142,500 (participants with limited, fixed incomes will not be denied services due to inability to pay) and a restoration of \$60,635 in County funding.

To prevent the closure of the Senior+ sites at Lorton, Lincolnia and Sully Senior Centers, the Senior+ program instituted a new \$50 per month fee (participants with limited, fixed incomes will not be denied services due to inability to pay) to generate approximately \$138,000 in revenues annually to partially offset the program costs.

To prevent elimination of the Senior Center FASTRAN trips, Operating Hours at the Herndon Senior Center, FASTRAN group trips from Senior Centers, one day of lunch per week at Senior Centers and support for congregate meals a new \$48 per year fee is instituted (participants with limited, fixed incomes will not be denied services due to inability to pay) which will generate approximately \$434,601 in revenue to cover the various reductions impacting seniors participating in Senior Center programs.