

9/24/2009 10:09 am

Department for the Aging (163)

Biennium: 2008-10

Mission and Vision

Mission Statement

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Vision Statement

Older Virginians will live independent, healthy and secure lives as valued members of our Commonwealth.

Agency Values

- INTEGRITY

We operate with the highest level of ethical standards. We follow through on our commitments. We are trustworthy in our dealings with others. We do the “right thing” even when the “right thing” isn’t easy.

- SERVICE

We are here to serve the people of Virginia. We listen and are respectful of their needs and concerns. We advocate on their behalf and support their right to choose. Compassion and empathy guide our response.

- PROFESSIONALISM

We are knowledgeable and remain current on issues facing older Virginians. We are competent in our areas of expertise and continually strive to improve. We are accountable for our work and the information we provide. We are responsible stewards of our resources.

- POSITIVE CULTURE

We empower employees to do the best job possible. We promote a culture of mutual respect and trust in which employees are valued for their unique contributions. We seek input from all levels and share information freely. We support the importance of work-life balance.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Virginia has a network of 25 local agencies established under the auspices of the Older Americans Act, which are prepared to assist older persons and their families. These organizations are called Area Agencies on Aging or AAAs. AAAs are designated by VDA, with the sanction of local governments, to plan, coordinate, and administer aging services at the community level. Some AAAs are private nonprofit organizations, others are a part of local government, and still others are jointly sponsored by counties and cities. AAAs in Virginia serve a specific "planning and service area", which usually corresponds with the boundaries of Virginia's planning districts. Planning districts organize counties and cities along common geographic, demographic, and economic boundaries.

The chart below presents the 8 highest dollar volume services for federal fiscal year 2006 provided by the AAAs:

Service Activity	Clients Served	Service Units	Service Costs
Home Delivered Meals	13,675	2.59 million meals	\$11,731,000
Congregate (Group) Meals	15,762	922 thousand meals	7,763,000
Transportation	8,543	543,316 one-way trips	5,946,000
Information & Referral	19,405	154,105 contacts	4,250,000
Personal Care	1,572	168,183 hours	3,565,000
Adult Day Care	644	340,300 hours	3,377,000
Homemaker Services	2,314	201,005 hours	3,166,000
Care Coordination	2,218	34,609 hours	2,680,000

The Older Americans Act requires the targeting of services to the frail elderly that are in poverty, live in rural or geographically isolated regions, or minorities living in poverty. The table below presents the amount of penetration in federal fiscal year 2007 for selected In-Home Services such as Adult Day Care, Care Coordination, Chore, Home Delivered Meals, Homemaker, and Personal Care:

	Census	Clients	Percent
Population => age 60	1,065,502	29,788	2.8%
Population => age 60 in rural area	299,605	9,753	3.3%
Population => age 60 in poverty	94,291	11,844	12.6%
Population => age 60, minority in poverty	37,196	6,137	16.8%

- *Summary of current productivity*

VDA strives to efficiently and effectively provide critical services to support frail, older Virginians in their homes for as long as possible in order to avoid institutionalization. For each service, VDA has created a 'Service Standard' that has been updated within the last five years. Service Standards achieve the following goals:

- Provides the basis of VDA's contract for services with the AAAs, and the Performance

and Compliance Review conducted each year. Also, when AAAs contract a service, the outside vendor is required to follow the service standard as a contract condition.

- Provides consistent standards for the delivery of services that assure the taxpayers and legislators, as well as VDA's clients and their families, that VDA strives to provide the highest quality services available from any public or private community-based service organization in Virginia.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

No Wrong Door Initiative

No Wrong Door is the Commonwealth of Virginia's approach to "one-stop" for adult health and human services. The vision of the No Wrong Door system is to have Resource Centers in every community serving as highly visible and trusted place where individuals can turn for information on the full range of long-term support options and entry to public long-term support programs and benefits.

The No Wrong Door system continues to be built to stretch resources, eliminate duplication of effort and harness technology to help meet the rapidly expanding needs of the Commonwealth's older citizens and adults with disabilities. Ultimately the system will extend independence and raise the quality of life for seniors and persons with disabilities in Virginia. In order to accomplish the integration of No Wrong Door into the communities throughout the Commonwealth, this initiative thrives on the success of public/private partnerships.

The No Wrong Door system is leveraging a collaborative effort across multiple areas of the Health and Human Resources Secretariat, including: VDA, Department of Medical Assistance Services, Department of Rehabilitative Services, Department of Mental Health, Mental Retardation and Substance Abuse Services, and the Department of Social Services. Joining from the public sector are SeniorNavigator and 2-1-1 Virginia. These unique partnerships afford the opportunity for a more holistic approach to adult health and human services. Locally, No Wrong Door is about modifying an individual agency business process and the coordination of local long-term supports through public/private partnerships. Each region that implements a No Wrong Door is charged with bringing public and private providers and health service referral agencies together to identify how each region should coordinate long-term support options within the community.

To guide the development of this initiative, the No Wrong Door Resource Team has been formed. The Resource Team chaired by VDA and has representatives from both the state and local level. At the state level, there is representation from agencies throughout the Health and Human Resources Secretariat that are most involved with the delivery of long-term support services. Also serving are representatives from statewide groups that bring unique knowledge to the project: Centers for Independent Living, Community Service Boards, SeniorNavigator, and 2-1-1 Virginia. Completing the make-up of the resource team is representation from various localities throughout the Commonwealth

including participating AAAs, private providers, and self-advocates.

Through strong collaboration of partners, the guidance of the resource team and under the leadership of Governor Tim Kaine, the Secretary of Health and Human Resources, and the VDA Commissioner, No Wrong Door is positioning Virginia to prepare for the changes among service provision and the growing number of older citizens and adults with disabilities. As of October 2007, No Wrong Door is currently being implemented out of six AAAs. They include Senior Connections, Valley Programs for Aging Services, Peninsula Agency on Aging, Bay Aging, Mountain Empire for Older Citizens, Inc. and Rappahannock-Rapidan Community Services Board and Area Agency on Aging. Collectively, these involved agencies are serving 32 counties, and 11 cities throughout the Commonwealth. No Wrong Door is seeking to expand into three more AAAs throughout 2008.

At the local level, the AAAs are responsible for coordinating an Advisory Council. The Council is made up of key service providers, both public and private, in order to identify methods and processes for coordinating long-term supports throughout their represented locality. Further, the local AAAs are responsible to assist in the recruitment of private providers, educating and informing them of the No Wrong Door system, ultimately seeking to encourage their participation as a No Wrong Door provider.

No Wrong Door is an initiative of great magnitude which is receiving fiscal support from public, private, state and federal funding streams. An initial grant of \$100,000 was funded through Dominion Power in leveraging the Aging and Disability Resource Center (ADRC) grant through Centers for Medicare and Medicaid Services and the Administration on Aging called the Aging and Disability Resource Center Grant. The Systems Transformation Grant, a second grant from the Centers for Medicare and Medicaid Services is providing additional support to expand the No Wrong Door initiative. Further, the Enterprise Solutions Group-Productivity Investment Fund has been granted to assist in supplementing the cost associated with developing an automated Aged, Blind and Disabled (ABD) Medicaid Application. Upon development, this application will be integrated into the No Wrong Door web-portal. Finally, during the 2007 Virginia General Assembly Session, No Wrong Door became an initiative of Governor Tim Kaine. Through the Governor's amended budget the VDA is receiving \$504,184 to further develop the internal infrastructure of No Wrong Door.

No Wrong Door continues to gain momentum and is being recognized across the Commonwealth as an important initiative. Through the continued collaboration of key leaders and stakeholders, coupled with fiscal support and a strong technology platform, No Wrong Door will continue to transform the way the Commonwealth approaches long-term support options and service delivery. Through No Wrong Door, older Virginians, adults with disabilities, and their caregivers will experience extended independence and an improved quality of life.

Other Initiatives

VDA continues to seek grants and technological initiatives to augment services. In the

past two years, VDA has undertaken major initiatives such as:

- VDA has prepared the State Plan for Aging Services 2007-2011 for submission to the federal Administration on Aging. The Plan acts as Virginia's application for federal funding under the Older Americans Act and will result in Virginia receiving \$95,000,000 in federal funding over the next four years.
- As part of Virginia's planning and development process for the State Plan for Aging Services, nine (9) Community Conversations on Aging were held across the Commonwealth. These events were designed to elicit input from older Virginians, their families, and from community-based service providers, organizations and agencies. More than 800 Virginians participated in these Conversations and shared their concerns and ideas about Virginia's aging programs and services. Events were held in Abingdon, Alexandria, Danville, Harrisonburg, Newport News, Norfolk, Richmond, Roanoke, and Sterling.
- Significant progress has been made in the development and capacity of the Virginia Public Guardian and Conservator Program. Statewide capacity has increased from 368 to 580 (57% increase). This increase is attributable to and funded by an appropriation to the Department of Mental Health Mental Retardation and Substance Abuse Services (DMHMRSAS) for individuals currently residing in, or at risk of placement in, state mental retardation training centers.

After over seven years, substantial progress has been made in the promulgation of regulations pursuant to the Code of Virginia, §2.2-712 (B)(3). The proposed regulations are proceeding through the state regulatory review process.

- "Own Your Own Future" campaign that was kicked off by Governor Warner in January 2005. Building upon Virginia's initial success with this program, Governor Kaine launched the program on September 27, 2007. Genworth has produced a 35 minute DVD for the campaign covering a variety of issues related to long-term care planning. Letters from Governor Kaine are being mailed to over 188,000 Virginia citizens between the ages of 50 and 52, and the DVD will be included in that initial mailing. The letter encourages citizens to request a tool-kit for Long-Term Care Planning published by US Health and Human Services as well as Virginia specific materials about Aging Well, Long-Term Care Insurance, and the Virginia Partnership.
- VDA receives funding through the federal Department of Agriculture to provide low-income older persons with fresh Virginia grown produce, fruit, and herbs through the Senior Farmers' Market Nutrition Program (SFMNP). The program works with small farmers who provide their products to older program participants at farmers markets and roadside stands in targeted regions of the Commonwealth. A State Plan was developed for the first time for FY 2007 and approved by the regional USDA office. More than \$400,000 was awarded to VDA for implementation of the SFMNP.
- "Grand Driver" educational campaign urges the driving public - particularly drivers

over 65 and their adult children - to learn more about the effects of aging on their ability to drive (www.GrandDriver.Net). VDA has been awarded a fourth GrandDriver grant entitled GrandDriver IV: Making the Transition, begins in October 2007. The CarFit program helps older drivers learn about making adjustments to their vehicle to improve their safety. VDA has trained dozens of Occupational Therapists and Physical Therapists to conduct CarFit evaluations throughout the Commonwealth and VDA has sponsored numerous CarFit events.

- VDA received a federal grant to enhance legal assistance for older persons in Virginia. Virginia's initiative is Project 2025: Enhanced Access to Legal Assistance for Older Americans in Virginia. It is a partnership between VDA and the Virginia Poverty Law Center. The grant is funded by the Administration on Aging. The project term began September 2006 and will continue until May 2009. Stakeholders from across the Commonwealth are working to create standards to define measurable units of legal assistance for individuals aged 60 years and older in greatest social and economic need.

- *Summary of Virginia's Ranking*

Only about a third of the states have a separate Department for the Aging. No formal comparisons among state Departments for the Aging exist. However, VDA has been working with the federal Office of the Inspector General on several studies and they indicate "Virginia's information is among the best in the country".

- *Summary of Customer Trends and Coverage*

Virginia's older population (age 60 and over) increased by 17.1% between 1990 and 2000, from 909,906 to 1,065,502 persons. This growth is expected to continue with the large population of near elderly entering old age. The number of older Virginians of racial and ethnic minority groups (i.e. all non-whites) grew at twice the rate of older white, non-Hispanic Virginians over the decade, reflecting the increasing diversity of the total population. As Virginia's population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today's younger population.

The diverse and mobile nature of our society threatens Virginia's informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

A potentially large population of Virginians, of all ages and from all socio-economic backgrounds has not adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age. Although these Virginians will be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The clientele served by the AAAs continues to become more frail and elderly as the following chart shows. This information is from federal fiscal year 2007, the most recent year available.

Service Average Age	Average ADL
Home Delivered Meals	80 2.9
Personal Care	81 3.5
Adult Day Care	81 3.7
Homemaker	80 2.5
Care Coordination	80 4.8
Chore	78 5.5

VDA will need to collect and analyze timely and accurate data about the service needs and service utilization of Virginia's frail and disabled citizens. Although VDA continues to make improvements in its management information system that will provide client-based data to help ensure the cost effective development and provision of aging and long-term care services, it must be prepared to expand and enhance its data gathering activities to meet the needs of future aging populations.

- *Summary of Potential Impediments to Achievement*

Additional federal and state funding continues to be an impediment to Virginia's ability to plan, fund, and provide an array of critical services aimed at keeping people independent and avoiding expensive institutional care for as long as possible.

VDA distributes federal Older Americans Act and state general funds to its 25 AAAs through an Intrastate Funding Formula. The Older Americans Act is not an entitlement (guaranteed access to benefits) like Social Security, Medicare or Medicaid. Services can be curtailed due to lack of funding. Therefore priority is given to serve the elderly in the greatest economic need, social need to assist the elderly to function independently for as long as possible.

In 1998 the General Assembly created the Virginia Public Guardian and Conservator Program and placed the program within VDA. This program serves adults age 18 and older who do not have the financial resources to pay for the services of a guardian and who have no family or friends able to provide this service. The prior to this, the sheriff served as the guardian of last resort. In 2007 VDA began working with Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to provide guardian services to individuals transitioned from Mental Health facilities.

As of June 30, 2008, VDA has fifteen (16) local public guardianship programs funded out of \$1,050,000 in general funds allocated by the General Assembly and \$1,048,000

through DMHMRSAS. The current programs have the capacity to serve 580 indigent individuals who require public guardian services. A recent Virginia Tech study identified 1,441 adults in Virginia in need of guardianship. This number has likely increased over the years.

Service Area List

Service Number	Title
163 455 04	Financial Assistance for Local Services to the Elderly
163 455 06	Rights and Protection for the Elderly
163 457 01	Meals Served in Group Settings
163 457 02	Distribution of Food
163 457 03	Delivery of Meals to Home-Bound Individuals
163 499 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Federal Authority:

The Older Americans Act of 1965, as amended (Public Law 89-73) requires states to designate a state agency to administer the requirements of the Act and respond to the needs of the Administration on Aging.

State Authority:

§2.2-700 of the Code of Virginia creates the Department for the Aging.

§2.2-702 establishes the responsibilities to

1. Develop appropriate fiscal and administrative controls over public long-term care;
2. Develop a continuum long-term care plan to coordinate the delivery of human resources agencies, including transportation services;
3. Identify and assure the equitable distribution of programmatic resources;
4. Perform evaluations of cost-effective long-term care resources.

§2.2-703 Powers and duties to aging persons; area agencies on aging.

1. Study the economic and physical condition of the elderly to determine needs and problems;
2. Determine services and facilities available to older persons and recommend appropriate coordination and changes in services and facilities that will make them of greater benefit to older persons and more responsive to their needs;
3. Act as the single state agency, under the Older Americans Act. The Department may prepare, submit and carry out state plans as required;
4. Apply, with the approval of the Governor, for and expend such grants, gifts or bequests related to the agency;

5. Hold hearings and conduct investigations necessary to pass upon applications for approval of a project under the plans and laws set out in number 3;
6. Designate area agencies on aging and adopt regulations for their composition and operation;
7. Educate consumers and their representatives on special care unit features and how to choose one;
8. Provide staff support to the Commonwealth Council on Aging;
9. Assist state, local, and nonprofit agencies, including, area agencies on aging, in identifying grant and public-private partnership opportunities;
10. Contract the state long-term care ombudsman program;
11. Serve as the focal point for the rights of older Virginians and their families with a toll-free number to provide resources and referral information.

VDA provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Advisory Board §2.2-718, Alzheimer’s Disease and Related Disorders Commission, and §2.2-2626 Commonwealth Council on Aging.

Customers

Customer Group	Customers served annually	Potential customers annually
Additional program contractors	33	45
Area Agencies on Aging	25	25
Caregivers for individuals age 60 and older	0	0
General public	0	0
Individuals age 60 and older	53,730	1,065,502

Anticipated Changes To Agency Customer Base

Virginia’s older population is expected to grow substantially. As Virginia’s population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today’s younger population.

Although most Virginians are expected to be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years. As a result, a potentially large population of Virginians, from all socio-economic backgrounds, may not have adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age.

The diverse and mobile nature of our society threatens Virginia’s informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue

to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

Products and Services

- *Description of the Agency's Products and/or Services:*

VDA contracts with Virginia’s 25 AAA as well as other service provider to provide needed services to the elderly.

VDA provides considerable outreach and educational activities providing information and assistance to the general public.

VDA provides assistance to numerous state programs, task forces and grant initiatives.

- *Factors Impacting Agency Products and/or Services:*

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decreased reliance on family members as caretakers.

- *Anticipated Changes in Products or Services:*

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

Finance

- *Financial Overview:*

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$19,349,077	\$31,593,189	\$19,349,077	\$31,593,189
Change To	\$-470,085	\$133,443	\$-545,085	\$133,443

Base				
Agency Total	\$18,878,992	\$31,726,632	\$18,803,992	\$31,726,632

- *This financial summary is computed from information entered in the service area plans.*

Human Resources

- *Overview*

VDA is a small state agency with a Maximum Employment Level (MEL) of 27. VDA is efficiently and effectively structured into three divisions with division directors reporting to a Chief Deputy Commissioner. The general fund budget was reduced significantly during the 2002 statewide budget reductions. However, in 2007, the Governor increased VDA's General Fund to provide support for the "No Wrong Door" initiative. VDA has several vacant positions that will remain vacant until funding increases.

- *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	27
Vacant Positions	-4
Current Employment Level	23.0
Non-Classified (Filled)	1
Full-Time Classified (Filled)	22
Part-Time Classified (Filled)	0

breakout of Current Employment Level

Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	23.0

= *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

VDA has strength in the longevity of its workforce. However, based on years of service, five employees are eligible for retirement at an unreduced benefit this year. By 2010, four more (33%) of the current employees will be eligible for unreduced retirement benefits; and by 2010 four employees will have reached the age of 65. Currently five employees have 30 plus year of service.

- *Anticipated HR Changes*

As previously discussed, the potential retirement of several key individuals is the most significant anticipated human resource change.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

The most significant Technology item for VDA is the GetCare Tools used in the No Wrong Door initiative. For a complete description of the No Wrong Door initiative please refer to the agency Major Initiatives and Related Progress section above.

VDA is working with SeniorNavigator who has the contract with RTZ Associates for the GetCare Tools. During Fiscal Year 2008, VDA will issue a Request for Proposal (RFP) for development of the No Wrong Door technology tools.

VDA currently has four Information Technology (IT) related staff. They include a Director of Information Technology, IT Project Manager, IT Business Systems Analyst, and Information Systems Specialist.

These individuals are needed to oversee and administer the development of the No Wrong Door initiative and the agency databases. In the past several years, the agency's databases have grown from one system to five: GetCare, Advanced Information Manager

(AIM), Aging Information and Referral, Ombudsman, National Program Reporting and Medicare National Performance Report and Medigap Enforcement System (NPRMES) database.

VDA contracts with Virginia Information Technologies Agency (VITA) for e-mail and the Department of Health for internet and networking support.

- *Narrative description of the factors impacting agency IT:*

The most significant IT impact for VDA is the No Wrong Door initiative. This project requires a considerable amount of time to oversee and develop. The IT Director will need additional staff to develop programs and write system reports.

- *Describe any anticipated or desired changes to agency IT:*

VDA will continue to work with VITA and new requirements as they are establish.

- *IT Current Services:*

	Cost - Year 1	
	General Fund	Non-general Fund
Projected FY2010 VITA Service Fees	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0
Specialized Infrastructure	\$0	\$0
Agency IT Staff	\$0	\$0
Non-agency IT Staff	\$0	\$0
Other Application Costs	\$0	\$0
Agency IT Current Services	\$0	\$0

- *Comments:*

Proposed IT Investments

Cost - Year 1	
General Fund	Non-general Fund

Major IT Projects	\$478,975	\$423,711
Non-major IT Projects From \$100,000 - \$1 Million Total Cost	\$190,000	\$260,000
Non-major IT Projects Below \$100,000 Total Cost	\$0	\$0
Major IT Procurements - Stand-alone	\$0	\$0
Non-major IT Procurements - Stand-alone	\$250,000	\$300,000
Total Proposed IT Investments	\$918,975	\$983,711

- *Projected Total IT Budget*

	Cost - Year 1	
	General Fund	Non-general Fund
Agency IT Current Services	\$0	\$0
Total Proposed IT Investments	\$918,975	\$983,711
Agency Projected Total IT Budget	\$918,975	\$983,711

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

None entered

Agency Goals

Goal 1

Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Goal Summary and Alignment

Summary - VDA is the lead agency in coordinating the work of state agencies on meeting the needs of an aging society. VDA promotes local participation in programs for older persons, evaluates and monitors the services provided for older Virginians and provides information to the general public. Ensure the development of a continuum of long-term care programs and services for the impaired elderly population to enable older Virginians to remain in their own homes and communities for as long as appropriate and avoid unnecessary institutionalization.

Services are targeted to older Virginians and their families, especially caregivers, to form a critical part of the Commonwealth's continuum of long-term care, including adult day care, chore, homemaker, personal care, nutrition, transportation, and other services and programs. This goal is supported through the No Wrong Door initiative and agency funded programs.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 2

Assure the quality and cost-effectiveness of services funded by the federal and state government.

Goal Summary and Alignment

Summary - Assure the quality and cost-effectiveness of services and programs delivered by Virginia's 25 AAAs & other contractors through an ongoing and collaborative process of monitoring and technical assistance to improve the delivery of services to older Virginians and their families. Develop Service Standards which provide program guidance to AAAs and other contractors to ensure a level of quality for the provision of services to older Virginians and their families.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 3

Secure, protect, and enhance the rights of older Virginians.

Goal Summary and Alignment

Summary - Provide educational, legal assistance, consumer protection, crime and fraud prevention. VDA provides public guardian and ombudsman services directly or through contract in order to secure, protect, and enhance the rights of older Virginians. Information provided to older Virginians and their families that will allow them to avoid becoming the victims of crime, fraud, abuse, or financial exploitation.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 4

Provide education, training, and research analysis.

Goal Summary and Alignment

Summary - Analyze demographic data, state and national trends, and technological developments that will impact the future of older Virginians and the aging of the Commonwealth's population. Provide information to Virginians of all ages to help them prepare for their retirement, pursue healthy lifestyles, fulfill their roles as family caregivers, and understand the choices available for preserving the independence of their older relatives.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 5

Promote resource partnership expansion.

Goal Summary and Alignment

Summary - Encourage private sector initiatives, consumer coalitions, collaborative relationships, and interagency agreements which expand resources for older Virginians and their families resulting in a coordinated system of services and programs which meets the needs of older citizens and assures their ability to avoid or delay institutionalization.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 1 of 6

Financial Assistance for Local Services to the Elderly (163 455 04)

Description

VDA contracts with 25 AAAs and other service providers throughout the Commonwealth to provide an array of services. These services include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Fan Care, Health Education & Screening, Homemaker, I.D. Discount, Information & Referral / Assistance, Money Management, Personal Care, Public Information / Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Summer Cooling, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Also included in this Service Area are the agency's directed appropriations including: OxBow Corporation, Norfolk Senior Center, Korean Cultural & Senior Center, Jewish Family Service of

Tidewater, Mountain Empire Older Citizens, Inc., Junction Center for Independent Living, Inc., and Bay Aging.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDA’s mission of promoting the dignity, independence, and security of older Virginians.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Additional program contractors	Additional Program Contractors	24	33
Area Agencies on Aging	Area Agencies on Aging	25	25

Products and Services

- *Factors Impacting the Products and/or Services:*

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

- *Anticipated Changes to the Products and/or Services*

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

- *Listing of Products and/or Services*
 - Services include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Fan Care, Health Education & Screening, Homemaker, I.D. Discount, Information &

Referral / Assistance, Money Management, Personal Care, Public Information / Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Summer Cooling, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Finance

- *Financial Overview*

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,426,884	\$17,498,377	\$11,426,884	\$17,498,377
Change To Base	\$-443,915	\$0	\$-518,915	\$0
Service Area Total	\$10,982,969	\$17,498,377	\$10,907,969	\$17,498,377

Service Area Objectives

- We will implement the No Wrong Door initiative in more Area Agencies on Aging (AAAs) and within each expand the number of business processes that are incorporated in the information technology solution.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

- Agency Goal: Promote resource partnership expansion.

Objective Strategies

- We will work to expand the No Wrong Door system tools both in number of tools as well as the number of AAAs that use them.

Objective Measures

- The number of Area Agencies on Aging business processes incorporated in the No Wrong Door initiative.

Measure Class:

Governor's Key

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Key Summary: The number of Area Agencies on Aging that have adopted No Wrong Door business processes into their daily operations.

Frequency Comment: Reported annually.

Measure Baseline Value:

12

Date:

6/30/2007

Measure Baseline Description: FY 2007 actual is 12 business processes

Measure Target Value:

48

Date:

6/30/2010

Measure Target Description: The target is an increase of 12 business processes each year (for a total of 48) through 2010.

Data Source and Calculation: The number of business processes that each Area Agency on Aging adopts that is incorporated into the No Wrong Door system tools. The Area Agencies on Aging are asked based on the list of identified business processes the number they have adopted. Examples include: registration, information and referral, UAI, case management/care coordination, NAPIS reporting, service tracking reporting and Medicaid application.

- Provide transportation for the elderly to obtain needed services to remain independent in their community.

Objective Description

Transportation services are provided to older persons to travel to congregate meals, socialization and recreation activities, shopping, and other services available in the community; individual transportation to needed services that promote continued independent living.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Comment: (Providing reliable, convenient, transportation is perhaps the agency's second most important service, after nutrition, that allows the elderly to remain in the home as long as they can safely.)

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

Objective Strategies

- VDA provides transportation best practices to AAAs and other significant program contractors.

Objective Measures

- Number of one-way transportation trips

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

505540

Date:

6/30/2007

Measure Baseline Description: FY 2007 actual is 505,540 trips.

Measure Target Value:

505540

Date:

6/30/2010

Measure Target Description: FY 2010 projected is 505,540 trips. With the increase cost of gasoline and negligible increase in funding, the goal is to provide the same number.

Data Source and Calculation: The AAA Monthly Reports indicating the one-way trips are summed and compared to client level database. Discrepancies are identified and the most accurate number is reported.

- Provide temporary relief (respite) to the caregiver from the 24 hour care they provide to a frail senior.

Objective Description

Respite Care provides regular daytime supervision and care to frail, disabled, and institutionally at-risk older adults. Participants require a level of care that ensures their safety, and, with the provision of services ranging from socialization to rehabilitation, may experience an enhancement in their quality of life and level of functioning.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Comment: (Most caregiving to the elderly is provided by the family, other relative, or friend. Caregiver burnout is an issue facing many individuals. Providing a safe place for care recipients is an important necessity to alleviate caregiver burnout.)

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA issues requirements in its proposals to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

Objective Strategies

- VDA issues a Request For Proposal every five years to encourage providers to examine their respite care programs and ensure resources are appropriately deployed.

Objective Measures

- Number of individuals served with Respite Care

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

360

Date:

6/30/2007

Measure Baseline Description: The target of 360 is based on the number of respite care clients provided services in FY 2007.

Measure Target Value:

360

Date:

6/30/2010

Measure Target Description: The target for FY 2010 is 360 clients served.

Data Source and Calculation: The number is an "unduplicated count" of individuals served.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 2 of 6

Rights and Protection for the Elderly (163 455 06)

Description

VDA contracts with 25 AAAs and other service providers throughout the Commonwealth to provide an array of services. These services include: the Virginia Public Guardian and Conservator Program, Legal Assistance and the state and local Long-Term Care Ombudsman Program.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDA’s mission of promoting the dignity, independence, and security of older Virginians.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Additional program contractors	Additional program contractors	12	12
Area Agencies on Aging	Area Agencies on Aging	3	25

Products and Services

- *Factors Impacting the Products and/or Services:*

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

- *Anticipated Changes to the Products and/or Services*

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

- *Listing of Products and/or Services*
 - Services include Elder Abuse Prevention, Guardianship, Legal Assistance, and Long-Term Care Ombudsman.

Finance

- *Financial Overview*

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,444,155	\$437,335	\$1,444,155	\$437,335
Change To Base	\$-19,708	\$0	\$-19,708	\$0
Service Area Total	\$1,424,447	\$437,335	\$1,424,447	\$437,335

Service Area Objectives

- Expand the Virginia Public Guardian and Conservator Program Statewide.

Objective Description

The Virginia Public Guardian and Conservator program provides guardian services for those who require the same, but for whom no alternative guardian may be found. A guardian or conservator legally acts in the individuals behalf, determines an individuals appropriate care and placement, and seeks eligibility for public assistance. To qualify for guardian/conservator services the individual cannot care for themselves physically and emotionally (incapacitated), not have any financial resources (indigent), and not have any willing and responsible relative or friend to care for them.

Alignment to Agency Goals

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA issues requirements in its proposals to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

- Agency Goal: Secure, protect, and enhance the rights of older Virginians.

Comment: (By definition individuals who are in the guardian program who are incapacitated - cannot care for themselves physically and emotionally, indigent - they do not have any financial resources and have no willing and responsible relative or friend to care for them. These individuals are vulnerable.)

Objective Strategies

- In September 2007, VDA signed the second year agreement with the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to work in a collaborative manner to secure guardianship services for individuals currently residing in, or at risk of placement in, a state mental retardation training center. During FY 2007, VDA issued a Requests for Proposals (RFPs) to expand services. VDA would have preferred to have awarded more contracts to areas that were not previously served. Unfortunately, reasonably priced, qualified vendors were not found in these jurisdictions. VDA will work with communities, organizations, and potential vendors to increase the potential to provide services in these areas.

Objective Measures

- Percent of jurisdictions served by the Virginia Public Guardian and Conservator Program

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

60

Date:

6/30/2007

Measure Baseline Description: In FY 2007, 80 or 60% of the Commonwealth's jurisdictions had a Virginia Public Guardian and Conservator programs.

Measure Target Value:

65

Date:

6/30/2010

Measure Target Description: By FY 2010, provide 87 or 65% of the Commonwealth's jurisdictions with a Virginia Public Guardian and Conservator program.

Data Source and Calculation: The measure is calculated by summing the number of Virginia Public Guardian and Conservator served by jurisdictions and converting it to a percentage basis.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 3 of 6

Meals Served in Group Settings (163 457 01)

Description

VDA contracts with 25 AAAs to provide meal and nutrition services throughout the Commonwealth in congregate (group) settings. These settings provide hot and cold meals, as well as nutrition education, to older persons. The congregate meal centers provide socialization, education, and recreation programs that allow older persons the opportunity to get out of the house and participate in a variety of activities which help them stay mentally alert and physically active.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Older American’s Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Area Agencies on Aging	Area Agencies on Aging	25	25

Anticipated Changes To Agency Customer Base

Virginia is likely to see an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

Products and Services

- *Factors Impacting the Products and/or Services:*

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

- *Anticipated Changes to the Products and/or Services*

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

- *Listing of Products and/or Services*
 - This service provides a meal at a nutrition site, senior center or some other congregate setting, a meal which complies with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3% of the daily

Recommended Dietary Allowance (RDA) / Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The congregate nutrition site also provides opportunities for socialization and recreation that may alleviate isolation and loneliness.

Finance

- *Financial Overview*

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$374,720	\$6,353,041	\$374,720	\$6,353,041
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$374,720	\$6,353,041	\$374,720	\$6,353,041

Service Area Objectives

- Provide a nutritional meal, nutrition education and an opportunity for socialization and recreation to older Virginians.

Objective Description

Group (congregate) meals involves the procurement, preparation, conveyance, and provision of a nutritionally balanced meal that meet one-third of the current recommended dietary allowance for older persons. The provision of meals must occur at designated nutrition sites, which also provide a climate or atmosphere for

socialization and opportunities to alleviate isolation and loneliness. VDA contracts with Virginia's 25 AAAs to provide the service.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Comment: (Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

Objective Strategies

- VDA would like to see a substantial increase in the number of meals. Unfortunately, with rising costs and only marginal increases in funding, VDA encourages the AAAs to continue to provide the same number of meals at the same cost as provided in the previous year.

Objective Measures

- Number of meals served in group (congregate) settings

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

857579

Date:

6/30/2007

Measure Baseline Description: For FY 2007 the AAAs provided 857,579 group (congregate) meals.

Measure Target Value:

857579

Date:

6/30/2010

Measure Target Description: For FY 2010 the goal for the AAAs is to provide group (congregate) 857,579 meals.

Data Source and Calculation: The AAA Monthly Reports indicating the number of meals served are summed and compared to client level database. Discrepancies are identified and the most accurate number is reported.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 4 of 6

Distribution of Food (163 457 02)

Description

VDA works with several AAAs to provide coupons to seniors to redeem through the Senior Farmers' Market Nutrition Program.

The Seniors Farmers' Market Nutrition Program has several goals. Foremost, it provides access to low income-older individuals to fresh Virginia grown fruits and vegetables when in season. The senior receives nutrition education. Local farmers benefit because purchases are made at their fruit and vegetable stands.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Older American’s Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately, the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Additional program contractors	Farmers	148	160

Anticipated Changes To Agency Customer Base

The Senior Farmers’ Market Nutrition Program is a new program. The need for it has increased in recent years as other areas of the Commonwealth have expressed and interest in it. Consumers (senior) demand for the service is likely to increase as the availability of the program continues to grow.

Products and Services

- *Factors Impacting the Products and/or Services:*

After several years of growth as a new program to Virginia, funding from the US Department of Agriculture has leveled off.

- *Anticipated Changes to the Products and/or Services*

Growth in this program is desired by several AAAs.

- *Listing of Products and/or Services*

- VDA participates in the Senior Farmers’ Market Nutrition Program funded by the US Department of Agriculture. VDA issues coupons to participating AAAs to give to seniors that can be redeemed for fresh Virginia grown fruits and vegetables at local farmer’s markets. Seniors benefit from eating fresh fruits and vegetables. Local farmer benefit from the purchases made by seniors.

Finance

- *Financial Overview*

After a couple of year of growth in the relatively new program to Virginia, funding from the US Department of Agriculture has leveled off. No additional increases are forecasted in the near future.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$378,549	\$0	\$378,549
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$378,549	\$0	\$378,549

Service Area Objectives

- Provide fresh fruits and vegetables to seniors while supporting local farmers through the Senior Farmers' Market Nutrition Program.

Objective Description

VDA participates in the Senior Farmers' Market Nutrition Program funded by the US Department of Agriculture. VDA issues coupons to participating AAAs to give to seniors that can be redeemed for fresh Virginia grown fruits and vegetables at local farmer's markets.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Comment: (Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

Objective Strategies

- Participating Area Agencies on Aging provide one coupon book per eligible senior. If two seniors reside together they one may be eligible for a coupon book. Each coupon book has eight \$5 checks totaling \$40 per coupon book. The Senior Farmers' Market Nutrition Program operates through November of each year. Data for the current/previous year will be available in February of the following year.
- Provide education and technical assistance to farmers about the Senior Farmers' Market Nutrition Program. • Provide nutrition education and technical assistance to AAAs offering the Senior Farmers' Market Nutrition Program.

Objective Measures

- Number of seniors served

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Frequency Comment: 2007 data will be available in February 2008.

Measure Baseline Value:

10142

Date:

6/3/2006

Measure Baseline Description: In FY 2006, 10,142 were seniors served

Measure Target Value:

10142

Date:

6/30/2010

Measure Target Description: FY 2010 is 10,142 seniors are expected to be served

Data Source and Calculation: Participating Area Agencies on Aging provide one coupon book per eligible senior. If two seniors reside together each one may be eligible for a coupon book. Each coupon book has eight \$5 checks totaling \$40 per coupon book. The Senior Farmers' Market Nutrition Program operates through November of each year. Data for the current/previous year will be available in February of the following year.

- o Number of participating farmers

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

148

Date:

6/30/2007

Measure Baseline Description: FY 2007 is 148 farmers

Measure Target Value:

150

Date:

6/30/2010

Measure Target Description: FY 2010 is 150 farmers

Data Source and Calculation: The number of farmer identification numbers issued. The number of farmers are identified at the beginning of the program through a registration and certification process.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 5 of 6

Delivery of Meals to Home-Bound Individuals (163 457 03)

Description

VDA contracts with 25 AAAs to provide meal and nutrition services throughout the Commonwealth to the elderly in their homes. These meals include hot and cold meals, as well as nutrition education, to older persons. The delivered meal also provides an opportunity for someone to check on the wellbeing of the individual.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately, the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or the inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging,

§2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Area Agencies on Aging	Area Agencies on Aging	25	25

Products and Services

- *Factors Impacting the Products and/or Services:*

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

- *Anticipated Changes to the Products and/or Services*

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

- *Listing of Products and/or Services*

- This service provides a meal at the client’s place of residence. The meal must comply with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3% of the daily Recommended Dietary Allowance (RDA) / Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The individual must be someone unable to leave home to attend regular social activities such as a senior center or congregate nutrition site.

Finance

- *Financial Overview*

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

AAAs are likely to increase the fee-for-service side of their home delivered meals programs.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$4,785,545	\$5,320,310	\$4,785,545	\$5,320,310
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,785,545	\$5,320,310	\$4,785,545	\$5,320,310

Service Area Objectives

- Provide a nutritional meal and an opportunity for personal contact to home-bound individuals.

Objective Description

Home delivered meals is defined as the procurement, preparation, conveyance, and provision of nutritionally balanced meals that meet one-third of the current recommended dietary allowance for older persons. The meals must be delivered and received at the homes of the individuals. VDA contracts with Virginia's 25 AAAs to provide the service.

Alignment to Agency Goals

- Agency Goal: Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.

Comment: (Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

Objective Strategies

- VDA would like to see an increase in federal funds for this program. Unfortunately, with rising costs and only marginal increases in funding, VDA encourages participating AAAs to continue to provide the same number of meals as provided in the previous fiscal year.

Objective Measures

- Number of meals delivered to home-bound individuals

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

2510076

Date:

6/30/2007

Measure Baseline Description: For FY 2007 the AAAs provided 2,510,076 home delivered meals.

Measure Target Value:

2510076

Date:

6/30/2010

Measure Target Description: For FY 2010 the goal for the AAAs is to provide 2,510,076 home delivered meals.

Data Source and Calculation: The AAA Monthly Reports indicating the number of meals served are summed and compared to client level database. Discrepancies are identified and the most accurate number is reported.

Service Area Strategic Plan

Department for the Aging (163)

Biennium: 2008-10

Service Area 6 of 6

Administrative and Support Services (163 499 00)

Description

VDA provides oversight responsibilities for coordinating the array of services provided by the 25 AAAs and other service providers throughout the Commonwealth. For each provider, VDA develops a contract for services. The services are defined by service standards, regulations, and policies. VDA staff provide training, technical assistance, and monitoring of contracted programs.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

- *Describe the Statutory Authority of this Service*

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

VDA provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Program §2.2-718 Alzheimer's Disease and Related Disorders Commission §2.2-2626 Commonwealth Council on Aging.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Additional program contractors	Additional program contractors	33	45
Area Agencies on Aging	Area Agencies on Aging	25	25
Individuals age 60 and older	Individuals age 60 and older	53,873	1,065,502

Products and Services

- *Factors Impacting the Products and/or Services:*

The number of AAAs will remain the same. However, the need to provide information and education to the elderly has grown substantially.

- *Anticipated Changes to the Products and/or Services*

With the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caretakers, the demand for information and education will continue to grow.

- *Listing of Products and/or Services*
 - VDA administers the contracts with Virginia’s 25 AAAs as well as other service provider to provide an array of services to the elderly.
 - VDA provides considerable outreach and educational activities providing information and assistance to the general public.
 - VDA provides assistance to numerous state programs, task forces, and grant initiatives.

Finance

- *Financial Overview*

Between 2001 and 2003, VDA had a significant reduction in state funds. As a result, VDA’s reliance on federal funds for the administrative operations of the agency has grown. However, in 2007, the Governor increased VDA’s General Fund to provide support for the “No Wrong Door” initiative. VDA has several vacant positions that will remain vacant until funding increases.

- *Financial Breakdown*

FY 2009	FY 2010
---------	---------

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,317,773	\$1,605,577	\$1,317,773	\$1,605,577
Change To Base	\$-6,462	\$133,443	\$-6,462	\$133,443
Service Area Total	\$1,311,311	\$1,739,020	\$1,311,311	\$1,739,020

Service Area Objectives

- Ensure the Area Agencies on Aging and other contractors are operating in compliance within state and federal requirements.

Objective Description

VDA staff conducts Program and Financial Compliance Reviews on all agency contractors. VDA reviews all findings to identify trends and to ensure corrective action is pursued.

Alignment to Agency Goals

- Agency Goal: Assure the quality and cost-effectiveness of services funded by the federal and state government.

Comment: (VDA has a contractual relationship with the AAAs. VDA develops service standards, regulations and policies to ensure a minimum level of quality, provides information on best practices, and conducts performance and compliance review to encourage efficiencies.)

Objective Measures

- Number of Program and Financial Compliance Reviews (PFCRs) with repeated findings

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Down

Measure Baseline Value:

2

Date:

6/3/2007

Measure Baseline Description: In FY 2007, there was two (2) PFCR repeat findings.

Measure Target Value:

1

Date:

6/30/2010

Measure Target Description: The target for FY 2010 is one (1) PFCR repeat finding.

Data Source and Calculation: Every year, VDA conducts a PFCR on all AAAs and other significant program contractors. The number of repeat findings between two consecutive years is determined based on a review of PFCRs.

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Virginia state government measures the performance of its agencies in two ways: Agency Performance Measures (program measures) and the Management Scorecard

(administrative measures). The Scorecard reports the effectiveness of state agency management in six critical categories: Human Resource Management, Government Procurement, Financial Management, Technology, Performance Management, and Resource Stewardship. Based on performance in each category, every agency is assigned a color-coded rating. Agency heads rate their agency's performance according to the criteria.

Objective Measures

- o Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

100

Date:

Measure Baseline Description: The 2005 percentage for VDA is 100%.

Measure Target Value:

100

Date:

6/30/2010

Measure Target Description: The 2009 percentage target for VDA is 100%.

Data Source and Calculation: The Management Scorecard grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management (the sixth, “Environmental & Historic Resource Stewardship” was not measured in 2005). The measure is calculated by taking the number of criteria where the agency scored “Meets Expectations” and dividing by five.