

Strategic Plan
(2012-2014 Version 1)

Department for the Aging (163)
Agency Plan

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.

Values

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.
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.

Information Technology

Current Operational IT Investments

The Virginia Department for the Aging (VDA) has been completely transformed according to Virginia Information Technologies Agency/Northrop Grumman requirements. Service delivery for the current infrastructure is stable, but changes continue to take unreasonable amounts of time.

Peerplace - is an online system that is accessed with proper credentials using the Internet Explorer browser and the internet. Peerplace is designed for provider agency staff as a professional tool as part of the No Wrong Door initiative. No Wrong Door connects public and private agencies and providers through the development of single, coordinated systems of information, referral, and access to aging and disability long-term support services. Peerplace is also an application which functions as a tool to collect the federal funded required data elements for reporting purposes for some of our Area Agencies on Aging (AAAs).

Advanced Information Manager (AIM) - is an application which functions as a tool to collect the federal funded required data elements for reporting purposes for some of our Area Agencies on Aging.

The EasyAccess portal is an important tool in finding valuable information related to seeking senior and disability services. EasyAccess - an on-line resource portal for seniors and adults with disabilities and the providers that support them. It provides information related to long-term care support services for this population.

Factors Impacting the Current Agency IT

Even before budget cuts VDA has struggled to find adequate resources to fund IT security properly and expand use of the No Wrong Door tools application.

VDA currently has to support two systems to meet its Title-III federal reporting requirements. These systems are PeerPlace and AIM. The agency must continue to look for ways to consolidate its application use to one system to realize some new efficiencies currently lacking in the collecting and reporting of consolidated service data. In addition to consolidating systems, VDA also anticipates additional funding needed to attach and leverage the Medicaid Information Technology Architecture (MITA) framework currently in development.

Proposed IT Solutions

No Wrong Door (NWD) connects public and private agencies and providers through the development of single, coordinated systems of information, referral, and access to aging and disability long-term support services. It is a collaborative partnership between many different types of service providers and agency types such as public, private, and non profit. The architecture of the NWD Tools System is an example of how we plan to take advantage of this technology to interface with other systems or because of its flexibility can relatively quickly add additional technical functionality as resources are found. This system is all about creating a seamless point of entry for the citizen to be able to receive and coordinate long term care support services.

VDA continues to search for new grant opportunities to help build on our sound base set of agencies using the NWD tools application to manage clients services. We believe the NWD Tools system to be an extremely important asset in helping our expanding population of seniors and adults with disabilities.

VDA will work to find resources to attach to the Medicaid Information Technology Architecture (MITA) framework when available as this infrastructure should allow us at minimum to seamlessly exchange Medicaid, Medicare, Uniform Assessment Instrument (UAI), and Information and Referral records.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	16,746,999	36,886,632	16,746,999	36,886,632
Changes to Base	0	0	0	0
Total	16,746,999	36,886,632	16,746,999	36,886,632

Agency Goals

- 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.

Long Term Goal

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

Societal Indicator: Life Expectancy

Objectives for this Agency Goal

Objective

Clarification of Agency Objectives

Description

The Virginia Performs system objectives, measures and strategies at the State Agency level is not required. Since VDA did not initially have objectives, measures and strategies we elected not to identify new ones given the merging of VDA with the Department of Rehabilitative Services effective July 1, 2012.

Objective Strategies

No Strategies for this Objective

- 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.

Long Term Goal

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

Societal Indicator: Government Operations

- 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 through contract in order to secure, protect, and enhance the rights of older Virginians. VDA and the AAAs provide information and legal assistance to older Virginians and their families that will allow them to avoid becoming the victims of crime, fraud, abuse, or financial exploitation.

Long Term Goal

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.

Societal Indicator: Crime

- 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.

Long Term Goal

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

Societal Indicator: Life Expectancy

- 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.

Long Term Goal

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

Societal Indicator: Government Operations

Programs and Service Areas for Agency

- 45504: Financial Assistance for Local Services to the Elderly
- 45506: Rights and Protection for the Elderly
- 45701: Meals Served in Group Settings
- 45702: Distribution of Food
- 45703: Delivery of Meals to Home-Bound Individuals
- 499: Administrative and Support Services
- 49901: General Management and Direction

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Key Risk Factors

Products and Services

Trends

Rankings & Customer Trends

Trend Name	Trend Area
Population Age 60 Plus	Increase
Individuals Needing In-Home Sv	Increase
Guardianship Clients	Increase

Performance Highlights: Service Performance & Productivity Initiatives

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

45504: Financial Assistance for Local Services to the Elderly

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, Communication Referral and Information Assistance, Disease Prevention & Health Promotion, Emergency, Employment, Fan Care, Health Education & Screening, Homemaker, I.D. Discount, Money Management, Personal Care, Public Information / Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Also included in this Service Area are the agency's directed appropriations including: Norfolk Senior Center, Korean Cultural & Senior Center, Jewish Family Service of Tidewater, Mountain Empire Older Citizens, Inc., Junction Center for Independent Living, Inc., Bay Aging, Aging Together Partnership, and Bedford Ride.

Mission Alignment and Authority

This service area aligns with VDA's mission to foster the independence and well-being of older Virginians and supports their caregivers.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Non-Profit Agency (Boards/Foundation),	Area Agencies on Aging	25	25	Stable
Health Care	Additional Program Contractors	24	33	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or 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, Communication Referral and Information Assistance, Money Management, Personal Care, Public Information / Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,936,669	20,194,143	8,936,669	20,194,143
Changes to Base	0	0	0	0
Total	8,936,669	20,194,143	8,936,669	20,194,143

Objectives for this Service Area

Objectives for this Service Area

Objective

Expand the No Wrong Door (NWD) System among the Area Agencies on Aging (AAAs) across the Commonwealth.

Description

No Wrong Door is a coordinated system of information and access for all persons seeking long-term support; that minimizes confusion; enhances individual choice; and supports informed decision-making. The program coordinates and communicates services among providers. At the federal level it is called Aging and Disability Resource Centers (ADRCs). There are four major components to becoming a No Wrong Door/ADRC site. The program coordinates and communicates services among providers. They are (1) the creation of a Local Advisory Council; (2) Adopting and using the PeerPlace Tools; (3) Sharing client information; (4) using EasyAccess. To efficiently and fully share client information, the agency needs to use the No Wrong Door system tools.

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. This will be accomplished only with additional funding or sharing the cost with the participating agencies.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- The number of Area Agency on Aging (AAA) business processes incorporated in the No Wrong Door (NWD) system.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The No Wrong Door (NWD) system tools are a collection of webbased software that allows public and private providers to share client level information. The software is hosted by PeerPlace Network. The measure is the number of No Wrong Door (NWD) system tools - business processes - that each Area Agency on Aging (AAA) adopts. As an AAA adopts the NWD system tools, they are asked how many business processes have been implemented. The number of responses are totaled to arrive at the measure data for each quarter. The six business processes are: Registration; Information/Referral; Uniform Assessment Instrument (UAI); Case Management/Care Coordination; Federal; and Internal Reporting. The maximum number per AAA is six. Registration and Service Tracking is defined as recording the client services received. Information/Referral is defined as an electronic mechanism for the collection of required Information/Referral and Assistance data as defined by the Aging and Disability Resource Center grant. Uniform Assessment Information (UAI) is defined as an electronic version for the collection of client information. The amount of data collected in the UAI business process is defined by the service standard. Case Mgmt./Care Coord. is defined as a module to facilitate a client centered plan of services with progress notes. Federal Reporting represents all required federal reporting for aging services such as the State Program Report (SPR). Other Internal Reporting represents agency specific reporting capability.

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of one-way transportation trips

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Each Area Agency on Aging (AAA) submits an Aging Monthly Report (AMR) indicating the number of one-way trips provided. The number of trips for all 25 AAAs are summed. The reported information is compared to the client database, discrepancies are researched and the most accurate number is reported.

Objective

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

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.

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.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of individuals served with Respite Care

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Each Area Agency on Aging (AAA) submits an Aging Monthly Report (AMR) indicating the number of respite care clients served. The number is an "unduplicated count" of individuals served.

45506: Rights and Protection for the Elderly

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.

Mission Alignment and Authority

This service area directly aligns with VDA's mission to foster the independence and well-being of older Virginians and supports their caregivers.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Non-Profit Agency (Boards/Foundation),	Area Agencies on Aging	25	25	Stable
Health Care	Additional program contractors	12	12	Decrease

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Services include Elder Abuse Prevention, Guardianship, Legal Assistance, and Long-Term Care Ombudsman.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,359,939	497,763	1,359,939	497,763
Changes to Base	0	0	0	0
Total	1,359,939	497,763	1,359,939	497,763

Objectives for this Service Area

Objectives for this Service Area

Objective

Expand the Virginia Public Guardian and Conservator Program Statewide.

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.

Objective Strategies

- VDA will advocate for additional funding to expand the guardianship program.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The measure is calculated by summing the number of jurisdictions served by Virginia Public Guardian and Conservator programs and converting it to a

percentage basis.

45701: Meals Served in Group Settings

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.

Mission Alignment and Authority

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 well being such as depression.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Aged	Area Agencies on Aging	25	25	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	374,720	7,736,359	374,720	7,736,359
Changes to Base	0	0	0	0
Total	374,720	7,736,359	374,720	7,736,359

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

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. Nationally there is a shift away from congregate (group) meals to the home delivered meals program.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of meals served in group (congregate) settings

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Each Area Agency on Aging (AAA) submits an Aging Monthly Report (AMR) indicating the number of congregate (group) meals served. The number of meals for all 25 AAAs are summed. The reported information is compared to the client database, discrepancies are researched and the most accurate number is reported.

45702: Distribution of Food

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.

Mission Alignment and Authority

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 well being such as depression.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Farm/Forest Owner	Farmers	230	350	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

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.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of seniors served

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

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

- Number of participating farmers

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

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.

45703: Delivery of Meals to Home-Bound Individuals

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.

Mission Alignment and Authority

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 well being such as depression.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Aged	Area Agencies on Aging	25	25	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,993,260	6,480,254	4,993,260	6,480,254
Changes to Base	0	0	0	0
Total	4,993,260	6,480,254	4,993,260	6,480,254

Objectives for this Service Area

Objectives for this Service Area

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

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.

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.

Alignment to Agency Goals
 No Agency Goals for this Objective

Measures

- Number of meals delivered to home-bound individuals

Measure Class	Other Agency	Measure Type	Output	Preferred Trend	Stable	Frequency	Annually
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Data Source and Calculation

Each Area Agency on Aging (AAA) submits an Aging Monthly Report (AMR) indicating the number of home-delivered meals served. The number of meals for all 25 AAAs are summed. The reported information is compared to the client database, discrepancies are researched and the most accurate number is reported.

499: Administrative and Support Services

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.

Mission Alignment and Authority

This service is the entire agency's staff which operates VDA's programs to foster the independence and well-being of older Virginians and supports their caregivers.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Area Agencies on Aging	25	25	
	Individuals age 60 and older	63,303	1,419,306	
	Additional program contractors	33	45	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

VDA's productivity measure is the percentage of frail older Virginians receiving in-home services that remain in the community one year later. The productivity measure represents the network's ability to keep frail older Virginians in their home over a one year period. This measure is an attempt to show our network's success in helping seniors remain in their homes and communities and avoid or delay institutional care.

Objective Strategies

- VDA periodically shares individual agency and statewide results with the Area Agencies on Aging to encourage them to adopt the measure for their organization, promote peer competition, and encourage local strategies to improve the percentage.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- The percentage of frail older Virginians receiving in-home services that remain in the community one year later.

Measure Class Preferred Trend Frequency

Data Source and Calculation

The calculation begins by identifying clients that have 2 or more Activities in Daily Living (ADL) needs and received at least one in-home service such as Adult Day Care, Checking, Chore, Home Delivered Meals, Homemaker, or Personal Care during a certain quarter of the previous year divided by the same clients that received an in-home service in the same quarter one year later. The result is expressed as a percentage. Definitions: • Activities of Daily Living (ADL): Involve bathing, dressing, eating, toileting, transferring, bowel and bladder continence. • Frail: Functionally impaired unable to perform at least two activities of daily living without mechanical or human assistance. • In-Home Services: Include Adult Day Care, Checking, Chore, Home Delivered Meals, Homemaker, and Personal Care. • Older Virginians (clients): Age 60 and over. Quarters: June-August, September-November, December-February, March-May. Input Factors: 1) Number of frail clients that received in-home services during the last quarter and also received in-home services during the same quarter one year ago. 2) Number of frail clients that received in-home services the quarter one year ago. Calculation: Factor 1 divided by Factor 2 expressed as a percentage.

49901: General Management and Direction

Description

General administration.

Mission Alignment and Authority

Agency operations

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,082,411	1,560,071	1,082,411	1,560,071
Changes to Base	-77,070	209,594	-77,054	209,594
Total	1,005,341	1,769,665	1,005,357	1,769,665

Objectives for this Service Area

Objectives for this Service Area

Objective

Support frail older Virginians in their home over a one year period.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective