

# Area Plan 2007-2011

Annual Plan, October 1, 2010 – September 30, 2011

## Executive Summary

Senior Services of Southeastern Virginia updates its four-year comprehensive Area Plan each year to ensure that we provide the best possible services for seniors and caregivers in our region. The plan describes our organization's structure and service objectives. It presents issues at hand, as well as recommended solutions. The Area Plan also addresses advocacy activities pursuant to one or more of the national purposes of the Older Americans Act. The Area Plan is then incorporated into the Virginia statewide plan for aging services.

The major objectives of the Older Americans Act, reauthorized in 2006, are to assist older people to secure equal opportunity to:

- ~ An adequate income in retirement.
- ~ The best possible physical and mental health.
- ~ Obtaining and maintaining affordable housing that supports special needs.
- ~ Full restorative services for those who need institutional care; a full array of long-term community-based services adequate to sustain people in their own homes; and support for family members and other caregivers.
- ~ Opportunity for employment without age discrimination
- ~ Retirement in health, honor and dignity.
- ~ Engage in meaningful activities, such as civic, cultural, educational, training and recreational opportunities.
- ~ Efficient community services, including access to low-cost transportation, which provide a choice in supported living arrangements and social assistance in a coordinated manner, available when needed with emphasis on a continuum of care for vulnerable elderly.
- ~ Immediate benefit from proven research knowledge that can sustain and improve health and happiness.

### *How to reach us*

- Visit our website at [www.ssseva.org](http://www.ssseva.org)
- E-mail us at [services@ssseva.org](mailto:services@ssseva.org)
- Contact the office nearest you, listed below

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#### **Ombudsman Program**

(757) 461-9481 or  
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THE CENTER FOR AGING

## About Senior Services

The Southeastern Virginia Areawide Model Program, Inc., t/a Senior Services of Southeastern Virginia, is a private, 501(c)(3) not-for-profit organization, designated as the Area Agency on Aging for Chesapeake, Franklin, Norfolk, Portsmouth, Suffolk, Virginia Beach, and Isle of Wight and Southampton counties. We are the regional organization that plans, administers, provides services and advocates for senior citizens and their caregivers.

Senior Services is governed by a regional board of directors, consisting of 31 members. Our leadership circle is completed with the Planning Advisory Council, operating as a “think tank” on aging issues and programs, and the Volunteer Advisory Council. FY 2011 staffing levels are projected to include 63 full-time employees, 51 part-time employees and subcontracts with 33 private, public and not-for-profit providers.

## 2011 Revenue Changes

Every funding source changed significantly. One-time ARRA stimulus funds for meals will not be renewed. Congress has not completed the FY 2011 budget so Older Americans Act funds must be budgeted as effectively flat compared to FY 2011. State funds suffered long-term reductions. Funds from localities and the United Way of South Hampton Roads declined between 5 percent and 100 percent. The single largest local change was the 72 percent reduction in The Center for Aging contract by the Norfolk Department of Human Services, causing staff layoffs and reductions in several programs.

On the positive side, over \$180,000 in new grant funds and contracts were received to extend evidence-based wellness, nursing home diversion and post-hospitalization nutrition services.

The net effect is the loss of \$736,000 or just under 10 percent of the total organizational budget.

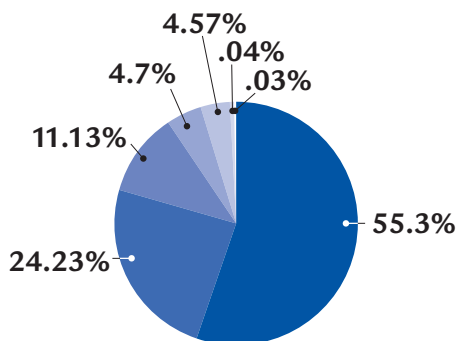
## Public Support and Revenue

Senior Services receives funding from federal, state, municipal and private sources.

### Change in Funding: FY 2010 to FY 2011

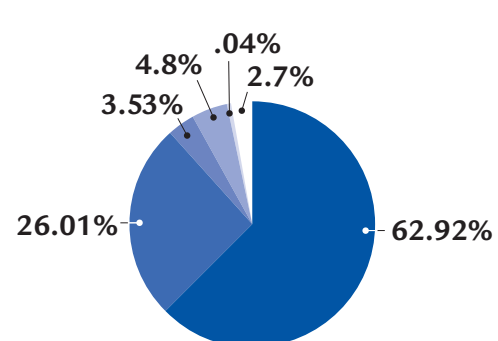
#### FY 2010 Budget

■ Federal	\$4,091,227
■ State	1,794,452
■ Contracts	825,862
■ Local	338,352
■ Federal ARRA	297,877
■ Fundraising	30,000
□ Grants	20,000
<b>Total Revenue</b>	<b>\$7,397,770</b>



#### FY 2011 Projected Funding

■ Federal	\$4,178,938
■ State	1,720,550
■ Contracts	235,140
■ Local	318,999
■ Federal ARRA	0
■ Fundraising	27,000
□ Grants	180,752
<b>Total Revenue</b>	<b>\$6,661,427</b>



## Service Priorities and Projections, Fiscal Year 2011

The table below presents projected service levels for FY 2011. See next page for discussion of issues.

	Persons Served FY 2011 Goal	Units of Service FY 2011 Goal	Type of Unit
<b>ACCESS SERVICES</b>			
Care Coordination (CCEVP)	25	200	Hours
Center for Aging Affiliates	1,900	60	Referrals
Elder Abuse Prevention	75	75	Contacts
Information & Referral/Assistance	3,220	4,150	Contacts
Ombudsman I & R (Includes Volunteers)	N/A	1,275	Contacts
Ombudsman: New Cases	125	125	New Cases
Volunteer Ombudsman: New Cases	75	75	New Cases
Long-Term Care Coordinating Activity	N/A	6,300	Hours
Public Information & Education	N/A	50,000	Contacts
Senior Outreach to Services (SOS) Referrals	75	300	Referrals
Senior Outreach to Services (SOS) Services	35	150	Services
Transportation	525	30,000	Trips
I-Ride	4,550	9,100	Trips
<b>LONG-TERM CARE</b>			
Adult Day Care	120	23,000	Hours
Home-Delivered Meals: Non-Fee	900	140,000	Meals
Home-Delivered Meals: Fee	100	20,000	Meals
Homemaker	50	5,200	Hours
Personal Care	150	20,800	Hours
Respite: In-Home	78	22,000	Hours
Respite: Institutional	15	2,000	Hours
Respite: Virginia Department for the Aging	11	2,000	
Senior Companion Program	240	74,000	Hours
<b>WELLNESS</b>			
Chronic Disease Self-Management Program	275	193	Trainees
Congregate Meals	1,200	81,450	Meals
Health Education & Screening	Not Yet Available		Hours
Legal Services	105	160	Hours
Medication Education – TPC/Part D	60	315	Contacts
People Ultimately Staying Healthy (PUSH) Program	100	100	Participants
Virginia Insurance Counseling Assistance Program (VICAP)	4,000	4,000	Contacts
<b>VOLUNTEER SERVICES</b>			
Retired and Senior Volunteer Program	1,250	220,000	Hours

## OUR MISSION

Senior Services of Southeastern Virginia is the regional organization in South Hampton Roads that supports and enriches the lives of older Virginians and their families through advocacy, education, information, products and comprehensive services.

## Service Delivery Challenges — and Solutions

Senior Services is recognized as the regional leader in developing comprehensive systems of community-based long-term care. Its 22 programs are grouped into broad categories that enable older adults to live independently. The loss of nearly \$736,000 has required us to reduce agency personnel and streamline operations, while aggressively seeking additional sources of revenue. Despite this loss, overall service levels will continue at near-current levels.

### Access Services

#### **Challenge: Increase access to benefits and services**

Seniors and families continue to report that they do not know how to gain access to resources. Transportation is also a key service ranked as one of the most serious unmet needs in the region. Service levels will remain about the same as 2010 except for Care Coordination.

#### **Solutions:**

- ~ Expand Center for Aging (CFA) Affiliates locations to 60.
- ~ Continue to implement No Wrong Door software.
- ~ Expand Senior Outreach to Services (SOS) program.
- ~ Implement the person-centered, self-directed Community Living Program.
- ~ Provide Medicaid reimbursable services that prevent nursing home placement.
- ~ Participate in Western Tidewater Public Transit Needs Assessment.
- ~ Activate a new toll-free number for Information and Intake Services for all areas.

### Long-Term Care

#### **Challenge: Increased Waiting Lists for In-Home Care and Home-Delivered Meals**

Service levels will remain at about the same levels as 2010. Without additional funds, no additional people can be served. Waiting lists will grow from 50 in-home care customers and 12 home-delivered meals customers.

#### **Solutions:**

- ~ Increase the use of volunteer meals-delivery programs.
- ~ Change delivery patterns to once per week.

### Wellness

#### **Challenge: Improving Seniors' Personal Health Status and Self-Care Abilities**

The era of multiple small meals sites and contracts with local health departments for health screening and education is ending due to changes in national policy towards evidence-based wellness programs, technology and decreased government funding.

#### **Solutions: Congregate Meals**

- ~ Evaluate continuation of meals service at Ocean View Senior Center (Norfolk) current levels. Services could be offered at Primeplus Norfolk Senior Center.
- ~ Relocate Crestwood senior programs (Chesapeake) to the Dr. Clarence V. Cuffee Community Center and Library.
- ~ Change meal type at Birdneck Center (Virginia Beach) to reduce delivery cost.

#### **Solutions: Health Education and Screening**

- ~ An RFP has been issued for nursing participation in evidence-based wellness programming. Awards will be made in July 2010.
- ~ Local nursing students will offer health education and screening at no cost.
- ~ Implement major grant from AoA and CMS to build a regional network of trainers and seniors using the Stanford University Chronic Disease Self-Management Program.
- ~ Implement a grant-funded fall-prevention program that will yield data to secure future funding.
- ~ Increased volunteer recruitment for prescription drug outreach, education and enrollment.

### Volunteer Services

#### **Challenge: Develop a volunteer program that supports Senior Services programs**

Significant loss of revenue will reduce RSVP hours by 10 percent. Anticipated revenues compel Senior Services to develop an internal volunteer program to assist with multiple aspects of its services.

#### **Solutions:**

- ~ Develop an internal volunteer program.
- ~ Maintain sponsorship of RSVP and SCP with reduced staff levels.