
**DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION**

AGING AND DISABILITY SERVICES DIVISIONAL MANAGEMENT

PROGRAM MISSION: To provide leadership and management to divisional programs that assist seniors and persons with disabilities to remain safely and as independently as possible in the least restrictive setting.

The Division provides support services to enable adults to remain in and be an integral part of the community, and to prevent unnecessary or premature institutional placements. Services focus on elderly persons, persons with physical or developmental disabilities, and persons with mental retardation who are at greatest risk of institutional placement. The community education, health promotion, advocacy, and legal compliance activities also benefit seniors and persons with disabilities who are able to be self-sufficient in the community.

This Division serves as the liaison for the Department of Human Services with the Virginia Department for the Aging, which provides funding for a variety of programs within the Agency on Aging. In addition, the Division receives funding through the Virginia Department of Social Services (VDSS), and thus works closely with administrative staff in the Child and Family Services Division to ensure compliance with all federal and state funding requirements. There also is a close working relationship with the Arlington Community Services Board, and staff in the Behavioral Healthcare Division and the Public Health Division to coordinate on protocols and other matters of mutual interest that pertain to Senior Adult Mental Health Services, Mental Retardation/Developmental Disabilities Services, and Nursing Case Management Services.

Agency on Aging, Office for Persons with Physical Disabilities, and Nursing Case Management staff within this Division support three County-Board appointed citizen advisory commissions: Commission on Aging, Disability Advisory Commission and the Health Center Commission. Staff support is also provided to the Mental Retardation/Developmental Disabilities Committee of the Community Service Board. The collaborative working relationships between the advisory groups and the Division enable Divisional programs to fulfill their roles of facilitator, problem identifier and catalyst for community action for this population group.

The following chart provides a summary of the budget for the Aging and Disability Services Division. Expenditures are shown by program.

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AGING AND DISABILITY SERVICES DIVISION				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Divisional Management	\$333,727	\$279,369	\$339,117	21%
Office for Persons with Physical Disabilities	160,928	153,242	149,122	-3%
Agency on Aging	1,703,112	1,653,092	1,536,667	-7%
Adult Day Programs	719,617	919,383	931,145	1%
Adult Protective Services/Over Sixty Intake	340,104	333,434	330,493	-1%
Adult Social Services	1,344,960	1,446,546	1,458,406	1%
Senior Adult Mental Health	447,248	569,320	561,534	-1%
Nursing Case Management	1,903,700	2,425,215	2,483,183	2%
Mental Retardation	4,960,337	5,335,741	5,749,137	8%
Total Expenditures	11,913,733	13,115,342	13,538,804	3%
Fees	540,911	523,018	483,372	-8%
State Share	2,133,400	2,835,283	2,943,570	4%
Federal Grants	832,317	657,658	627,167	-5%
Medicaid	27,308	28,327	24,925	-12%
Medicare	14,052	18,000	18,000	-
Medicaid State Plan Option	286,875	157,979	304,994	93%
Medicaid Waiver	133,411	42,222	31,195	-26%
Contract Sales	11,922	15,000	15,000	-
Other Grants	71,079	58,518	58,518	-
Purchase of Service	11,451	17,216	17,216	-
Total Revenues	4,062,726	4,353,222	4,523,957	4%
Net Tax Support	\$7,851,007	\$8,762,120	\$9,014,847	3%
Authorized FTEs	82.7	73.4	75.6	
Funded FTEs	82.7	73.4	75.6	

The budget for Divisional Management consists of a Division Chief, Administrative Officer, administrative support for the Division, and an Information Systems Analyst. All program related expenditures except utility charges and a portion of the telephone charge are budgeted within the Division's individual programs.

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Aging and Disability Services Divisional Management				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$218,766	\$230,687	\$289,908	26%
Non-Personnel	114,962	48,682	49,209	1%
Total Expenditures	333,728	279,369	339,117	21%
Revenue	-	-	-	-
Net Tax Support	\$333,728	\$279,369	\$339,117	21%
Authorized FTEs	2.0	2.5	3.5	
Funded FTEs	2.0	2.5	3.5	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ The increase in personnel expenses and FTEs reflects the reallocation of 1.0 FTE from the Director's Office/Planning and Administration for computer support throughout the Division, and normal merit step increases.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of approved net tax support expended	92%	89%	92%	95%	95%	98%
Percent of employees achieving required computer related competencies	N/A	N/A	100%	100%	95%	100%
Percent of division staff attending at least 16 hours of training per year	N/A	N/A	100%	100%	100%	100%
Percent of budgeted third party reimbursement revenue received	84%	95%	93%	95%	95%	100%
<i>Customer Measures</i>						
Number of unsolicited compliments to divisional management	N/A	N/A	3	4	4	4
Number of unsolicited complaints to divisional management	N/A	N/A	7	5	5	5