
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 Arlington Commission on Long-Term Care Residences. 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.

DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION

AGING AND DISABILITY SERVICES DIVISIONAL MANAGEMENT

Aging and Disability Services Divisional Summary

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Divisional Management	\$289,670	\$350,797	\$346,865	-1%
Office for Persons with Physical Disabilities	155,485	151,609	160,931	6%
Agency on Aging	1,891,772	1,688,472	1,985,865	18%
Adult Day Programs	704,116	957,208	1,023,199	7%
Adult Protective Services/Over Sixty Intake	339,955	342,328	367,737	7%
Adult Social Services	1,378,088	1,485,109	1,321,185	-11%
Senior Adult Mental Health	534,238	576,557	592,717	3%
Nursing Case Management	2,076,319	2,484,942	2,528,699	2%
Mental Retardation	5,138,338	6,026,824	6,240,587	4%
Total Expenditures	12,507,981	14,063,846	14,567,785	4%
Fees	573,398	483,372	472,253	-2%
State Share	2,368,501	2,943,023	2,550,702	-13%
Federal Grants	760,714	627,167	701,237	12%
Medicaid	18,860	24,925	21,039	-16%
Medicare	23,734	18,000	19,000	6%
Medicaid State Plan Option	293,176	474,994	400,994	-16%
Medicaid Waiver	57,781	31,195	-	-100%
Contract Sales	14,370	15,000	-	-100%
Other Grants	30,554	58,518	-	-100%
Purchase of Service	16,826	17,216	17,216	-
Total Revenues	4,157,914	4,693,410	4,182,441	-11%
Net Tax Support	\$8,350,067	\$9,370,436	\$10,385,344	11%
Authorized FTEs	73.4	76.6	77.2	
Funded FTEs	73.4	76.6	75.2	

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 a portion of the telephone charge are budgeted within the Division's individual programs.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$231,739	\$301,588	\$307,799	2%
Non-Personnel	57,931	49,209	39,066	-21%
Total Expenditures	289,670	350,797	346,865	-1%
Total Revenues	-	-	-	-
Net Tax Support	\$289,670	\$350,797	\$346,865	-1%
Authorized FTEs	2.5	3.5	3.5	
Funded FTEs	2.5	3.5	3.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, partially offset by reduced costs due to new staff hired at lower than projected salaries.
- ↓ Non-personnel expenses include the transfer of utility expenses for buildings no longer used by this Division to other programs throughout the department which now occupy those buildings (\$12,120) and an increase in rent (\$1,977).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of approved net tax support expended	92%	89%	92%	99%	95%	99%	99%
Percent of employees achieving required computer related competencies	N/A	N/A	100%	100%	100%	100%	100%
Percent of division staff attending at least 16 hours of training per year	N/A	N/A	100%	100%	100%	100%	100%
Percent of budgeted third party reimbursement revenue received	84%	95%	93%	99%	98%	100%	98%
Number of unsolicited compliments to divisional management	N/A	N/A	3	5	4	4	4
Number of unsolicited complaints to divisional management	N/A	N/A	7	3	5	5	5