
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 and Nursing Case Management staff within this Division support two County Board appointed citizen advisory commissions: Commission on Aging and the Arlington Commission on Long-Term Care Residences. Staff support is also provided to the Mental Retardation/Developmental Disabilities Committee of the Community Services 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Divisional Management	\$336,383	\$372,306	\$404,254	9%
Office for Persons with Physical Disabilities	150,750	-	-	-
Agency on Aging	2,353,620	1,930,487	2,009,850	4%
Adult Day Programs	872,865	907,501	943,912	4%
Adult Protective Services/Over Sixty Intake	361,097	370,981	375,306	1%
Adult Social Services	1,460,297	1,329,825	1,368,527	3%
Senior Adult Mental Health	552,201	630,876	672,775	7%
Nursing Case Management	1,889,038	1,864,376	1,932,981	4%
Mental Retardation	5,349,860	6,703,720	7,044,281	5%
Total Expenditures	13,326,111	14,110,072	14,751,886	5%
Fees	481,681	472,253	510,416	8%
State Share	1,889,720	1,745,641	1,723,914	-1%
Federal Grants	842,342	718,175	613,586	-15%
Medicaid	8,665	21,039	21,039	-
Medicare	15,330	19,000	19,000	-
Medicaid State Plan Option	306,000	400,994	306,000	-24%
Medicaid Waiver	23,918	-	-	-
Contract Sales	16,954	-	-	-
Other Grants	34,775	-	-	-
Purchase of Service	19,263	17,216	17,216	-
Total Revenues	3,638,648	3,394,318	3,211,171	-5%
Net Tax Support	\$9,687,463	\$10,715,754	\$11,540,715	8%
Authorized FTEs	76.6	74.8	75.07	
Funded FTEs	76.6	74.8	75.07	

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.

The Office for Persons with Physical Disabilities was transferred to the County Manager's Office in FY 2007.

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PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$297,681	\$333,240	\$363,331	9%
Non-Personnel	38,702	39,066	40,923	5%
Total Expenditures	336,383	372,306	404,254	9%
Total Revenues	-	-	-	-
Net Tax Support	\$336,383	\$372,306	\$404,254	9%
Authorized FTEs	3.5	4.0	4.0	
Funded FTEs	3.5	4.0	4.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures reflect an increase (\$30,091) due to normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenses include an increase in rent (\$1,857).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of patients for whom the nurse prepares medications or prefills insulin syringes who demonstrate compliance or partial compliance with medications after this intervention	93%	90%	96%	97%	90%	90%	90%
Founded Adult Protective Services cases as a percent of total investigations.	47%	52%	60%	58%	45%	45%	45%
Percent of all clients maintained in own home	93%	93%	88%	91%	90%	90%	90%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of approved net tax support expended	89%	92%	99%	93%	99%	99%	99%
Percent of employees achieving required computer related competencies	N/A	100%	100%	100%	100%	100%	100%
Percent of division staff attending at least 16 hours of training per year	N/A	100%	100%	100%	100%	100%	100%
Percent of budgeted third party reimbursement revenue received	95%	93%	99%	81%	100%	100%	100%
Number of unsolicited compliments to divisional management	N/A	3	5	6	4	4	4
Number of unsolicited complaints to divisional management	N/A	7	3	4	5	5	5

- In FY 2006, revenues were lower for LPACAP, Medicaid SPO and State General Funds for MR/DD Vocational Services.