
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 an intellectual disability 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, Intellectual and 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

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Aging and Disability Services Divisional Summary

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Divisional Management	\$408,029	\$407,654	\$342,763	-16%
Agency on Aging	2,127,657	2,018,899	2,109,819	5%
Adult Day Programs	824,417	1,311,882	1,338,910	2%
Adult Protective Services/Over Sixty Intake	377,354	379,298	467,807	23%
Adult Social Services	1,288,023	1,379,604	1,235,153	-10%
Senior Adult Mental Health	565,669	679,495	1,684,658	148%
Nursing Case Management	2,146,441	1,966,501	2,241,576	14%
Intellectual and Developmental Disability	5,972,886	7,058,468	7,311,115	4%
Total Expenditures	13,710,476	15,201,801	16,731,801	10%
Fees	605,355	510,416	500,859	-2%
State Share	2,046,140	1,740,852	3,218,760	85%
Federal Grants	872,614	596,648	826,676	39%
Medicaid	10,244	21,039	21,039	-
Medicare	16,968	19,000	19,000	-
Medicaid State Plan Option	314,728	306,000	306,000	-
Medicaid Waiver	6,000	-	-	-
Purchase of Service	19,006	17,216	22,416	30%
Total Revenues	3,891,055	3,211,171	4,914,750	53%
Net Tax Support	\$9,819,421	\$11,990,630	\$11,817,051	-1%
Permanent FTEs	74.3	74.57	79.17	
Temporary FTEs	0.5	0.50	0.50	
Total Authorized FTEs	74.8	75.07	79.67	

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

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$360,928	\$366,731	\$306,186	-17%
Non-Personnel	47,101	40,923	36,577	-11%
Total Expenditures	408,029	407,654	342,763	-16%
Total Revenues	-	-	-	-
Net Tax Support	\$408,029	\$407,654	\$342,763	-16%
Permanent FTEs	4.0	4.0	3.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.0	4.0	3.0	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures reflect the reallocation of an Information Systems Analyst to the Information Systems Bureau (\$73,672. 1.0 FTE). This decrease is offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↓ Non-personnel expenditures primarily include a decrease in telephone charges (\$4,780).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of patients for whom the nurse prepares medications or prefills insulin syringes who demonstrate compliance or partial compliance with medications after this intervention	90%	96%	97%	98%	90%	90%	90%
Percent of all clients maintained in own home	93%	88%	91%	90%	90%	90%	90%
Founded Adult Protective Services cases as a percent of total investigations: Total	52%	60%	58%	70%	59%	59%	59%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of approved net tax support expended	92%	99%	93%	94%	99%	99%	99%
Percent of employees achieving required computer related competencies	100%	100%	100%	100%	100%	100%	100%
Percent of division staff attending at least 16 hours of training per year	100%	100%	100%	100%	100%	100%	100%
Percent of budgeted third party reimbursement revenue received	93%	99%	81%	94%	100%	100%	100%
Number of unsolicited compliments to divisional management	3	5	6	6	5	5	5
Number of unsolicited complaints to divisional management	7	3	4	1	3	3	3