

Aging and Disability Services

FUNCTION

The staff of Aging and Disability Services shares the Montgomery County vision, where seniors, persons with disabilities, and their families are fully participating members of our Community. The mission of this service area is to affirm the dignity and value of seniors, persons with disabilities, and their families by offering a wide range of information, home and community-based support services, protections, and opportunities, which promote choice, independence, and inclusion.

PROGRAM CONTACTS

Contact Jay Kenney of the HHS - Aging and Disability Services at 240.777.4565 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Community Support Network for People with Disabilities

This program area provides supported employment for adults with developmental disabilities; service coordination; services for people with visual and hearing impairments and physical disabilities; summer camp for children with multiple disabilities; crisis management and intervention; school-to-work transition assistance, and the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver). This program area also provides financial assistance to State-funded providers who serve adults with developmental disabilities.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services	97	95	95	95	95

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	16,453,160	43.4
Shift: A Program Manager I Position from the Individual Support Services Grant to the Service Coordination Grant	19,750	1.0
Decrease Cost: Supplement to Providers of Developmental Disabilities (DD) Services	-16,900	0.0
Shift: A Program Manager I Position from the Individual Support Services Grant	-79,310	-1.0
Reduce: Individual Support Services (ISS) and Family Support Services (FSS) in the County Funded Supplement to Providers of Services to Developmentally Disabled Individuals (DD Supplement)	-253,240	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-324,310	-0.7
FY11 Approved	15,799,150	42.7

Assessment and Continuing Case Mgmt Svcs

This program area provides multi-disciplinary assessments, care planning, and case management services to frail seniors and adults with disabilities to remedy and prevent abuse, neglect, self-neglect, exploitation, or inappropriate institutionalization. Services include Adult Protective Services, Adult Evaluation and Review Services (AERS), Statewide Evaluation and Planning Services, Social Services to Adults, and the Public Guardianship Program.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number on Social Services to Adults (SSTA) waiting list ¹	284	300	200	225	250

¹ The SSTA waiting list dropped in January 2010 due to a thorough review of all individuals on the wait list. A large number of individuals were removed because services were no longer needed.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	6,157,480	54.2
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position	-49,800	-1.0
Decrease Cost: Abolish a Full-time Office Services Coordinator Position	-88,500	-1.0

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	116,870	-1.2
FY11 Approved	6,136,050	51.0

Notes: Miscellaneous adjustment includes the shift of 1.0 workyear to Senior Community Services.

Assisted Living Services

This program area provides subsidies and case management for low-income seniors who live in group homes for the frail elderly and adult foster care homes for frail seniors and adults with disabilities.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,972,680	6.8
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	35,620	-0.1
FY11 Approved	2,008,300	6.7

Home Care Services

Home Care Services was previously titled In-Home Aide Services. This program area provides personal care assistance to seniors and eligible adults with disabilities who are unable to manage independently due to physical and/or mental impairments. In-home aide services prevent abuse, neglect, and exploitation of vulnerable adults, and enhance overall quality of life by providing personal care, chore assistance, therapeutic support, self-care education, and escorted transportation.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of clients served annually	489	473	469	473	473
Percentage of clients with no unmet personal care needs	96	95	95	95	95

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	4,614,760	16.9
Reduce: Home Care Services Personal Care Hours from 20 to 14 Hours Per Week, Per Client for Clients Receiving 16 to 20 Hours Per Week	-350,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	202,630	-0.5
FY11 Approved	4,467,390	16.4

Home and Community Based Waiver Services

Home and Community Based Waiver Services was previously budgeted in Senior Community Services program. This program area administers and operates the Home and Community Based Waiver for Older Adults (Medicaid Long-Term Care Waiver) that provides a continuum of services designed to allow frail seniors to live in the community, rather than in nursing homes.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	0	0.0
Enhance: Shift Operating Expenses to Personnel Costs and Create a Full-time Social Worker IV Position in Medicaid Waiver for Older Adults Program	2,000	1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,350,500	11.8
FY11 Approved	1,352,500	12.8

Notes: Miscellaneous adjustment includes the shift of the Home and Community Based Waiver from Senior Community Services to the newly created program.

Aging and Disability Resource Unit

Aging and Disability Resource Unit was previously titled Information and Assistance. This program area assists seniors, persons with disabilities, and their families, in defining service needs, locating required services, and facilitating the application process to access services.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	994,490	9.8

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	9,140	-0.2
FY11 Approved	1,003,630	9.6

Ombudsman Services

This program area investigates and resolves complaints in nursing homes and assisted living facilities for seniors and people with disabilities made by residents, staff, and family members.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	663,680	6.3
Reduce: The Senior Ombudsman Grant and Abolish a Full-time Community Health Nurse II Position	-74,920	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	48,200	-0.2
FY11 Approved	636,960	5.1

Respite Care

This program area provides temporary, occasional care of frail seniors, adults and children with disabilities, and children with severe behaviors and/or medical issues to give relief to families and other primary caregivers.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of unmet requests for service in Respite Care ¹	430	428	700	750	800
Percentage of customers with disabilities that remain in the community	85	90	90	90	90

¹ Estimated and projected increase is reflective of macro changes influencing demand in the community and only minimally linked to budget cuts. Greater awareness of respite services, along with growing populations of families in need, is contributing to growth in gap between demand and capacity to serve.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,035,430	0.0
Increase Cost: Increase Capacity at Existing Group Home for Respite Care	70,000	0.0
Decrease Cost: Eliminate Respite Home Contract due to Underutilization	-159,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-42,050	0.0
FY11 Approved	904,380	0.0

Notes: Miscellaneous adjustment includes the impact of department-wide contract reductions.

Senior Community Services

This program area provides funds for services that help seniors to remain independent in the Community including: legal services; representative payee services; health insurance counseling; "visitor" services; grocery shopping; transportation to senior centers; subsidized employment, and socialization for seniors with visual impairments. Home and community based waiver services for older adults are now budgeted in the newly created Home and Community Based Waiver Program.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,936,280	19.1
Eliminate: The Information Technology (IT) Grant	-3,540	0.0
Reduce: Bus Service for Seniors to Recreation Programming, Grocery Meals and Grocery Shopping (by 5 shopping sites, from 16 to 11)	-165,490	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,451,330	-12.5
FY11 Approved	2,315,920	6.6

Notes: Miscellaneous adjustment includes the shift of the Home and Community Based Waiver from Senior Community Services to the newly created program and the shift of 1.0 workyear from Assessment and Continuing Case Management.

Senior Nutrition Program

Senior Nutrition Program was previously titled Senior Food Program. This program area provides lunches to seniors at sites around the County and provides home-delivered meals, nutrition education, and physical fitness activities. It is administered in cooperation with a variety of public, private, and nonprofit organizations.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of unduplicated customers served in Senior Food Program ¹	5,237	5,603	5,500	5,300	5,300

¹ Decline attributable to increased costs for meals.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,291,020	4.4
Enhance: Increased Senior Nutrition Meals for those Affected by HIV/AIDs, Cancer, and Other Life-Challenging Illnesses	36,000	0.0
Reduce: Senior Nutrition Meal Program Funds	-25,000	0.0
Technical Adj: ERP Implementation - Move Senior Nutrition Grant Program Allocation from HHS to Recreation	-64,010	-1.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	44,730	0.1
FY11 Approved	2,282,740	3.0

Service Area Administration

This program area provides leadership and direction for the administration of Aging and Disability Services.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	487,460	2.8
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-29,550	0.0
FY11 Approved	457,910	2.8

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Community Support Network for People with Disabilities	16,453,160	43.4	15,799,150	42.7
Assessment and Continuing Case Mgmt Svcs	6,157,480	54.2	6,136,050	51.0
Assisted Living Services	1,972,680	6.8	2,008,300	6.7
Home Care Services	4,614,760	16.9	4,467,390	16.4
Home and Community Based Waiver Services	0	0.0	1,352,500	12.8
Aging and Disability Resource Unit	994,490	9.8	1,003,630	9.6
Ombudsman Services	663,680	6.3	636,960	5.1
Respite Care	1,035,430	0.0	904,380	0.0
Senior Community Services	3,936,280	19.1	2,315,920	6.6
Senior Nutrition Program	2,291,020	4.4	2,282,740	3.0
Service Area Administration	487,460	2.8	457,910	2.8
Total	38,606,440	163.7	37,364,930	156.7