

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 Rachel Silberman of the Office of Management and Budget at 240.777.2786 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 (Customized Employment Public Intern Program), provides service coordination services to young people that are found eligible under the Maryland Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver), provides resources, support, and programmatic/financial assistance to families with children with developmental disabilities ages 3 to 13 years (My Turn Program), provides services that enable the individual to remain in their home or in the least restrictive environment, and provides general support, guidance and assistance to developmentally disabled clients and families. This program area also monitors contracts that provide services to people with various disabilities including visual and hearing impairments, and also conducts site visits to group homes that serve developmentally disabled clients in the County. The program also provides financial assistance to State funded providers who serve adults with developmental disabilities.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services	N/A	99	95	95	95

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	16,991,790	35.50
Increase Cost: Add Funds to Developmental Disability Supplement to Increase the Differential Between Wages Paid to Direct Service Personnel and the County Minimum Wage	969,420	0.00
Reduce: Single Point of Entry (0F61804)	-409,560	0.00
Shift: Developmental Disability Resource Coordination - Complete Transition to State Providers	-3,252,730	-12.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	214,842	0.00
FY16 CE Recommended	14,513,762	23.50

Assessment and Continuing Case Management Services

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number on Social Services to Adults (SSTA) waiting list	275	237	140	140	140

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	7,654,284	63.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	300,420	0.00
FY16 CE Recommended	7,954,704	63.55

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.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of clients remaining in community placement (i.e., not entering institutional setting)	95	97	95	95	95

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,076,418	7.07
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,826	0.50
FY16 CE Recommended	2,090,244	7.57

Home Care 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, occupational therapy intervention, and escorted transportation.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of clients served annually	315	326	315	315	315
Percentage of clients with no unmet personal care needs	88	92	95	95	95

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,422,902	15.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	66,948	0.00
FY16 CE Recommended	4,489,850	15.00

Community First Choice

This program area administers and operates Maryland's new Long Term Care Medicaid program, Community First Choice (CFC). CFC Supports Planners and Nurse Monitors provide a continuum of services designed to allow people of all ages and in need of long term care to live in the community, rather than in institutions.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,151,569	13.00
Decrease Cost: Six Contractual Positions from Community First Choice - Supports Planning and Provide Services through Existing Private Sector Providers	-411,622	0.00
Decrease Cost: Align Community First Choice Nurse Monitoring Budget to Expenditures Following Year One Implementation	-1,029,908	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	34,774	0.00
FY16 CE Recommended	2,744,813	13.00

Aging and Disability Resource Unit

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.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of callers that received referrals/information they need	92	91	92	92	93

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	848,463	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,504	0.00
FY16 CE Recommended	867,967	9.00

Ombudsman Services

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

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of complaints resolved and partially resolved	88	88	85	85	88

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	717,361	6.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	60,285	0.00
FY16 CE Recommended	777,646	6.50

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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	979,663	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-8,313	0.00
FY16 CE Recommended	971,350	0.00

Senior Community Services

This program area provides funds for services that help seniors to remain independent in the community including: coordinating community 'villages' to help seniors remain safe and independent in their communities, services for caregivers, legal services, representative payee services, health insurance counseling, "visitor" services, grocery shopping, providing transportation and mobility management to evaluate and advocate for transportation resources for seniors and individuals with disabilities, subsidized employment, and socialization for seniors with visual impairments.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of clients receiving Representative Payee services who report adequate funds for food, medical care, and shelter.	86	96	93	93	95

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,713,438	9.31
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	70,239	0.00
FY16 CE Recommended	2,783,677	9.31

Senior Nutrition 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of unduplicated customers served in the Senior Nutrition Program	4,894	6,265	6,000	6,000	6,000

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,523,657	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	87,537	0.00
FY16 CE Recommended	2,611,194	3.00

Service Area Administration

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

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	479,840	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-960	0.00
FY16 CE Recommended	478,880	3.00

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Community Support Network for People with Disabilities	16,991,790	35.50	14,513,762	23.50
Assessment and Continuing Case Management Services	7,654,284	63.55	7,954,704	63.55
Assisted Living Services	2,076,418	7.07	2,090,244	7.57
Home Care Services	4,422,902	15.00	4,489,850	15.00
Community First Choice	4,151,569	13.00	2,744,813	13.00
Aging and Disability Resource Unit	848,463	9.00	867,967	9.00
Ombudsman Services	717,361	6.50	777,646	6.50
Respite Care	979,663	0.00	971,350	0.00
Senior Community Services	2,713,438	9.31	2,783,677	9.31
Senior Nutrition Program	2,523,657	3.00	2,611,194	3.00
Service Area Administration	479,840	3.00	478,880	3.00
Total	43,559,385	164.93	40,284,087	153.43