

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 Hunter 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services ¹	97	NA	97	97	97
Percentage of customers in supported employment services who participate in gainful activity ²	94	NA	94	94	94

¹ FY08 data was not reported after the suspension of Montgomery Measures-Up

² FY08 data was not reported after the suspension of Montgomery Measures-Up

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	16,126,820	44.3
Enhance: Additional funding for Developmental Disability (DD) provider supplement	157,790	0.0
Add: Potomac Community Resources, Inc. - Persons with developmental disabilities	60,000	0.0
Decrease Cost: Eliminate contract for Tuition Assistance	-10,000	0.0
Decrease Cost: Abolish a vacant Program Specialist II Position	-64,600	-1.0
Reduce: Supported employment services and reduce the total contracts from three to one and replace with Customized Employment	-80,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	267,270	0.2
FY10 CE Recommended	16,457,280	43.5

Notes: Miscellaneous adjustments includes inflationary adjustments for providers of developmental disabilities services totaling \$155,750 and a contract shift of \$68K from Children, Youth, and Family Services.

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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number on Social Services to Adults (SSTA) waiting list	255	284	200	150	100

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	6,084,770	54.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	84,210	-0.1
FY10 CE Recommended	6,168,980	54.3

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,078,420	6.8
Reduce: Group Senior Assisted Housing Grant	-38,680	0.0
Decrease Cost: Assisted Living Services subsidy based on historic actuals (Senior Group Assisted Housing Subsidy)	-50,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-15,940	0.0
FY10 CE Recommended	1,973,800	6.8

Community/Nursing Home Med. Assist. & Outreach

This program area will shift into the Community Health Services Program in Public Health Services in FY10.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,657,740	32.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,657,740	-32.9
FY10 CE Recommended	0	0.0

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	4,722,360	16.9
Eliminate: The Chore Services Program (services to approximately 48 clients for 4 hours per week)	-150,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	45,520	0.0
FY10 CE Recommended	4,617,880	16.9

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	945,060	9.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	50,530	0.0
FY10 CE Recommended	995,590	9.8

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	650,880	6.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	13,890	0.0
FY10 CE Recommended	664,770	6.3

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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of unmet requests for service in Respite Care	204	430	150	200	200
Percentage of customers with disabilities that remain in the community	94	85	90	90	90

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	1,196,040	0.0
Shift: Respite Care expenses to available grant funding	-48,950	0.0
Reduce: Respite Hours From 164 Per Fiscal Year Per Individual to 139 Hours Per Fiscal Year Per Individual	-135,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	23,340	0.0
FY10 CE Recommended	1,035,430	0.0

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. This program area also administers and operates the Home and Community Based Waiver for Older Adults (Medicaid Long-Term Care Waiver).

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	3,767,460	21.1
Increase Cost: Program Transportation	154,010	0.0
Add: Alzheimer's Disease and Related Disorders Association, National Capital Chapter, Inc. - Program for frail seniors, families and caregivers	92,200	0.0
Add: Food and Friends, Inc. - Provides clinical nutrition to residents living with HIV/AIDs, cancer and other life-challenging illnesses	20,000	0.0
Eliminate: Senior Health Self Management Grant	-37,750	0.0
Decrease Cost: Medicaid Waiver for Older Adults Grant	-74,680	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	75,270	-2.0
FY10 CE Recommended	3,996,510	19.1

Notes: Miscellaneous adjustments includes two Retirement Incentive Program (RIP) abolishments.

Senior Food Program

This program area provides lunches to seniors at sites around the County and also provides home-delivered meals, nutrition education, and physical fitness activities. It is administered in cooperation with a variety of public and nonprofit agencies including the Montgomery County Board of Education, which is responsible for a major portion of the food preparation.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of unduplicated customers served in Senior Food Program	5,464	5,237	5,500	5,500	5,300
Percentage of customers who report an increase in social contacts ¹	83	NA	75	75	75

¹ Data not collected in FY08 due to transition to department wide outcomes

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	1,685,690	2.9
Increase Cost: Older Americans Act	427,080	1.2
Increase Cost: Senior Nutrition Meals - Increased Cost	134,000	0.0
Add: Top Banana Home Delivered Groceries, Inc. - Provides food, protects the health of vulnerable adults	51,740	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,380	0.3
FY10 CE Recommended	2,291,130	4.4

Service Area Administration

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

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	473,440	2.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,090	0.0
FY10 CE Recommended	488,530	2.8