

# 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, 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services <sup>1</sup>	N/A	N/A	95	95	95

<sup>1</sup> Data not available for FY12.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>16,016,041</b>	<b>38.00</b>
Enhance: Enrollment Increases and Service Delivery for Developmental Disability Supplement Providers	500,000	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.	168,750	-2.50
<b>FY15 CE Recommended</b>	<b>16,684,791</b>	<b>35.50</b>

### **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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number on Social Services to Adults (SSTA) waiting list	84	275	190	140	140

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>7,121,420</b>	<b>59.55</b>
Enhance: One Social Worker III Position to Reduce Adults Waitlist for Social Services	69,324	1.00
Enhance: Adult Day Care Subsidy	52,500	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.	346,975	3.00
<b>FY15 CE Recommended</b>	<b>7,590,219</b>	<b>63.55</b>

## 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of clients remaining in community placement (i.e., not entering institutional setting) <sup>1</sup>	NA	95	95	95	95

<sup>1</sup> Data not available for FY12.

FY15 Recommended Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>1,899,098</b>	<b>7.07</b>
Increase Cost: Raise the Adult Foster Care Reimbursement Rate	105,000	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.	24,140	0.00
<b>FY15 CE Recommended</b>	<b>2,028,238</b>	<b>7.07</b>

## 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, and escorted transportation.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of clients served annually	345	315	315	315	315
Percentage of clients with no unmet personal care needs	93	88	95	95	95

FY15 Recommended Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>4,291,856</b>	<b>14.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	124,541	0.50
<b>FY15 CE Recommended</b>	<b>4,416,397</b>	<b>15.00</b>

## Community First Choice

Community First Choice was formally known as Home and Community Based Waiver for Older Adults. This program area administers and operates Maryland's new Long Term Care Medicaid program, Community First Choice. The program provides 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.

FY15 Recommended Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>2,002,224</b>	<b>13.00</b>
Add: Community First Choice Nurse Monitoring Services	2,266,000	0.00
Decrease Cost: HHS Money Follows the Person Options Counseling Grant (2001061)	-105,600	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.	-11,055	0.00
<b>FY15 CE Recommended</b>	<b>4,151,569</b>	<b>13.00</b>

## 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of callers that received referrals/information they need	93	92	92	92	92

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>824,765</b>	<b>9.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,698	0.00
<b>FY15 CE Recommended</b>	<b>848,463</b>	<b>9.00</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of complaints resolved and partially resolved	86	88	85	85	85

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>654,406</b>	<b>5.50</b>
Add: One Program Manager I Position to Long Term Care Ombudsman Program	65,385	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,430	0.00
<b>FY15 CE Recommended</b>	<b>717,361</b>	<b>6.50</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of customers with disabilities that remain in the community <sup>1</sup>	NA	NA	NA	NA	NA

<sup>1</sup> Data not available because survey was not conducted. A new set of measures is under development for FY14.

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>946,356</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,996	0.00
<b>FY15 CE Recommended</b>	<b>971,352</b>	<b>0.00</b>

## 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, 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Percentage of clients receiving Representative Payee services who report adequate funds for food, medical care, and shelter.	93	86	93	93	93

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,464,038</b>	<b>7.93</b>
Add: Senior Center Operating Grant (2001047)	79,088	0.00
Add: One Caregiver Support Senior Fellow	50,835	0.38
Add: Maryland Access Point Expansion (MAP) Grant (2000519)	18,843	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.	94,016	1.00
<b>FY15 CE Recommended</b>	<b>2,706,820</b>	<b>9.31</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of unduplicated customers served in the Senior Nutrition Program	5,177	4,894	5,744	6,000	6,000

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,550,180</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-32,297	0.00
<b>FY15 CE Recommended</b>	<b>2,517,883</b>	<b>3.00</b>

### **Service Area Administration**

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

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>459,652</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,188	0.00
<b>FY15 CE Recommended</b>	<b>479,840</b>	<b>3.00</b>

## **PROGRAM SUMMARY**

<b>Program Name</b>	<b>FY14 Approved</b>		<b>FY15 Recommended</b>	
	<b>Expenditures</b>	<b>FTEs</b>	<b>Expenditures</b>	<b>FTEs</b>
Community Support Network for People with Disabilities	16,016,041	38.00	16,684,791	35.50
Assessment and Continuing Case Management Services	7,121,420	59.55	7,590,219	63.55
Assisted Living Services	1,899,098	7.07	2,028,238	7.07
Home Care Services	4,291,856	14.50	4,416,397	15.00
Community First Choice	2,002,224	13.00	4,151,569	13.00
Aging and Disability Resource Unit	824,765	9.00	848,463	9.00
Ombudsman Services	654,406	5.50	717,361	6.50
Respite Care	946,356	0.00	971,352	0.00
Senior Community Services	2,464,038	7.93	2,706,820	9.31
Senior Nutrition Program	2,550,180	3.00	2,517,883	3.00
Service Area Administration	459,652	3.00	479,840	3.00
<b>Total</b>	<b>39,230,036</b>	<b>160.55</b>	<b>43,112,933</b>	<b>164.93</b>