



# 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 department's operating budget.

## Program Descriptions

### 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,744,814</b>	<b>13.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	15,937	0.00
<b>FY17 Recommended</b>	<b>2,760,751</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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of callers to the Aging and Disability Resource Unit that received the referrals/information they need <sup>1</sup>	91	N/A	90	90	90

<sup>1</sup> No survey conducted in FY15 due to changes at the State level.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>867,967</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.	66,820	0.00
<b>FY17 Recommended</b>	<b>934,787</b>	<b>9.00</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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of seniors and adults with disabilities that avoid institutional placement while receiving case management services	96.0	96.0	95.0	95.0	95.0
Number on Social Services to Adults (SSTA) waiting list <sup>1</sup>	237	173	200	200	200

<sup>1</sup> During FY15, SSTA was fully staffed, allowing the program to reduce the number of individuals on the wait list.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>7,954,706</b>	<b>63.55</b>
Enhance: Community First Choice AERS	200,000	0.00
Enhance: Medical Adult Daycare Services to 18 Additional Clients	100,000	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.	440,345	0.00
<b>FY17 Recommended</b>	<b>8,695,051</b>	<b>63.55</b>

## Service Area Administration

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

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>478,881</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.	(3,899)	0.00
<b>FY17 Recommended</b>	<b>474,982</b>	<b>3.00</b>

## Community Support Network for People with Disabilities

Community Support Network for People with Disabilities (CSN) provides services that enable individuals to remain in their home or in the least restrictive environment and provides general support, guidance, and assistance to clients with developmental disabilities and their families. This program area coordinates and monitors services and supports (including crisis management, intervention, and school-to-work transition assistance) to clients with developmental disabilities eligible to receive services through the State Developmental Disabilities Administration (Coordination of Community Services Program); provides service coordination to eligible young people that are funded under the Maryland Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver Program); and provides financial assistance to State-funded providers who serve adults with developmental disabilities. The My Turn program provides summer camp placements, support, and programmatic/financial assistance to families with children with developmental disabilities ages three to 13 years old. The Customized Employment Public Intern program provides supported employment for adults with developmental disabilities. CSN also conducts site visits to group homes that serve developmentally disabled clients in the County and monitors contracts that provide services to people with various disabilities including visual and hearing impairments.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of adults with developmental disabilities provided case management services that remain at the same level of independence after receiving supportive services in the Coordination of Community Services Program	99	100	99	99	99

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>15,638,266</b>	<b>36.50</b>
Enhance: Enrollment Increases and Service Delivery for Developmental Disability Service Providers	1,053,395	0.00
Increase Cost: Annualization of FY16 Developmental Disability Enhancement to Increase the Differential Between Wages Paid to Direct Service Personnel and the County Minimum Wage	48,896	0.00
Decrease Cost: Funds for Temporary Clerical Services	(41,940)	0.00

FY17 Recommended Changes	Expenditures	FTEs
Decrease Cost: Funds for Lease Costs at 11 N. Washington Street	(88,900)	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.	(84,256)	0.25
<b>FY17 Recommended</b>	<b>16,525,461</b>	<b>36.75</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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Assisted Living Services - Percentage of clients remaining in community placement (i.e., not entering institutional setting) <sup>1</sup>	97	100	100	100	100

<sup>1</sup> Since Adult Protective Services (APS) always has a wait list, and Assisted Living Services derives referrals from APS, the percentage of clients served is projected to be 100% from FY16-FY18.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,090,244</b>	<b>7.57</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(38,490)	0.00
<b>FY17 Recommended</b>	<b>2,051,754</b>	<b>7.57</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. Home Care 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Home Care Services - Number of clients served annually	326	447	437	447	447
Home Care Services - Percentage of clients with no unmet personal care needs	92	97	97	97	97

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>4,489,849</b>	<b>15.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(144,806)	0.00
<b>FY17 Recommended</b>	<b>4,345,043</b>	<b>15.00</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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Ombudsman Services - Percentage of complaints resolved and partially resolved	88	91	92	92	92

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>777,645</b>	<b>6.50</b>

FY17 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	17,563	0.00
<b>FY17 Recommended</b>	<b>795,208</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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>984,106</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.	107,721	0.00
<b>FY17 Recommended</b>	<b>1,091,827</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: providing technical assistance to community 'villages', services for caregivers, legal services, representative payee services, health insurance counseling, "visitor" services, grocery shopping, transportation and mobility management, subsidized employment, and socialization for seniors with visual impairments.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of clients receiving Representative Payee services that report adequate funds for food, medical care, and shelter	96	95	95	95	95

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,804,947</b>	<b>9.31</b>
Add: Age-Friendly Communities Senior Fellow	24,132	0.29
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,119	0.12
<b>FY17 Recommended</b>	<b>2,845,198</b>	<b>9.72</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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of unduplicated customers served in the Senior Nutrition Program	6,265	6,384	6,776	7,145	7,538

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,622,745</b>	<b>3.00</b>
Enhance: Home Delivered Meals	30,000	0.00
Decrease Cost: Top Banana Grocery Delivery Services Due to Cessation of Provider Service	(71,740)	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.	140,267	0.00
<b>FY17 Recommended</b>	<b>2,721,272</b>	<b>3.00</b>

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Community First Choice	2,744,814	13.00	2,760,751	13.00
Aging and Disability Resource Unit	867,967	9.00	934,787	9.00
Assessment and Continuing Case Management Services	7,954,706	63.55	8,695,051	63.55
Service Area Administration	478,881	3.00	474,982	3.00
Community Support Network for People with Disabilities	15,638,266	36.50	16,525,461	36.75
Assisted Living Services	2,090,244	7.57	2,051,754	7.57
Home Care Services	4,489,849	15.00	4,345,043	15.00
Ombudsman Services	777,645	6.50	795,208	6.50
Respite Care	984,106	0.00	1,091,827	0.00
Senior Community Services	2,804,947	9.31	2,845,198	9.72
Senior Nutrition Program	2,622,745	3.00	2,721,272	3.00
<b>Total</b>	<b>41,454,170</b>	<b>166.43</b>	<b>43,241,334</b>	<b>167.09</b>

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