



# Aging and Disability Services

**Recommended FY18 Budget**

**\$46,875,569**

**Full Time Equivalents**

**169.59**

## 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 Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

## Program Descriptions

### ☀ Chief Aging & Disability Services

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

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>474,982</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.	(11,594)	0.00
<b>FY18 Recommended</b>	<b>463,388</b>	<b>3.00</b>

### ☀ Aging & 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of callers to the Aging and Disability Resource Unit that received the referrals/information they need <sup>1</sup>	N/A	96	95	95	95

<sup>1</sup> The State implemented a mandated survey tool in FY16. The survey asked questions about client satisfaction with referrals and information received from the Aging and Disability Resource Unit. The program feels the State's survey question adequately reflects this measure.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>934,787</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.	65,985	0.00
<b>FY18 Recommended</b>	<b>1,000,772</b>	<b>9.00</b>

## ☀ Home & Community Based MA Waiver Services

This program area administers and operates Maryland's 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.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>2,760,751</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.	(173,488)	(2.00)
<b>FY18 Recommended</b>	<b>2,587,263</b>	<b>11.00</b>

## ☀ Assessment & 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of seniors and adults with disabilities that avoid institutional placement while receiving case management services <sup>1</sup>	96	86	86	86	86
Number on Social Services to Adults (SSTA) waiting list <sup>2</sup>	173	184	200	200	200

<sup>1</sup> The methodology for calculating this measure has been modified due to changes in the Medicaid Waiver Program. The data for 2016 is not comparable to prior years.

<sup>2</sup> During FY15, SSTA was fully staffed, allowing the program to reduce the number of individuals on the wait list.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>8,775,776</b>	<b>64.55</b>
Enhance: Adult Protective Services Investigation Unit	213,094	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	54,942	1.00
<b>FY18 Recommended</b>	<b>9,043,812</b>	<b>67.55</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 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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 <sup>1</sup>	100	99	99	99	99

<sup>1</sup> This program was restored in the FY16 budget. The program started out with 40 clients in July 2015 and reached 500 clients (the capped amount) in June 2016.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>18,696,351</b>	<b>36.75</b>
Increase Cost: Supplemental Funding to Developmental Disabilities Providers to Pay Direct Service Professionals at 124% of the County Minimum Wage (on average)	929,491	0.00
Eliminate: Aging and Disabilities Single Point of Entry Grant (F61804A)	(170,570)	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.	(156,773)	0.00
<b>FY18 Recommended</b>	<b>19,298,499</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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Assisted Living Services - Percentage of clients remaining in community placement (i.e., not entering institutional setting) <sup>1</sup>	100	93	93	93	93

<sup>1</sup> Assisted Living Services derives referrals from Adult Protective Services, which is constantly receiving new cases. The percentage of clients served is projected to remain at 93% from FY17-FY19.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>2,204,934</b>	<b>7.57</b>
Enhance: Adult Foster Care Subsidy	153,180	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.	22,631	0.00
<b>FY18 Recommended</b>	<b>2,380,745</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, and escorted transportation.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Home Care Services - Number of clients served annually <sup>1</sup>	447	357	357	357	357
Home Care Services - Percentage of clients with no unmet personal care needs	97	92	92	92	92

<sup>1</sup> Similar to FY16, the budget for Home Care Services is \$100,000 less than FY15.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>4,335,043</b>	<b>15.00</b>
Eliminate: Occupational Therapy Home Assessments and Modifications	(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.	139,916	0.00
<b>FY18 Recommended</b>	<b>4,374,959</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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Ombudsman Services - Percentage of complaints resolved and partially resolved	91	93	92	92	92

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>795,208</b>	<b>6.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,851)	0.00
<b>FY18 Recommended</b>	<b>779,357</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 behavioral and/or medical issues to give relief to families and other primary caregivers.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>1,204,526</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.	(10,412)	0.00
<b>FY18 Recommended</b>	<b>1,194,114</b>	<b>0.00</b>

## Senior Community Services

This program area provides funds for services that help seniors 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 other services.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of Representative Payee clients who report that the volunteer money management service has enabled them to have adequate funds for shelter, food, medical care, and clothes	95	98	95	95	95

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>2,904,096</b>	<b>10.22</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,317	0.00
<b>FY18 Recommended</b>	<b>2,933,413</b>	<b>10.22</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 non-profit organizations.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of unduplicated customers served in the Senior Nutrition Program <sup>1</sup>	6,384	5,219	5,452	5,452	5,452

<sup>1</sup> The decrease in customers served from FY15 to FY16 by the Senior Nutrition Program is largely the result of a change in how the program distributes shelf-stable meals.

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>2,812,977</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.	6,270	0.00
<b>FY18 Recommended</b>	<b>2,819,247</b>	<b>3.00</b>

## PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Aging & Disability Resource Unit	934,787	9.00	1,000,772	9.00
Assessment & Continuing Case Management Services	8,775,776	64.55	9,043,812	67.55
Chief Aging & Disability Services	474,982	3.00	463,388	3.00
Home & Community Based MA Waiver Services	2,760,751	13.00	2,587,263	11.00
Community Support Network for People with Disabilities	18,696,351	36.75	19,298,499	36.75
Assisted Living Services	2,204,934	7.57	2,380,745	7.57
Home Care Services	4,335,043	15.00	4,374,959	15.00
Ombudsman Services	795,208	6.50	779,357	6.50
Respite Care	1,204,526	0.00	1,194,114	0.00

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## PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Senior Community Services	2,904,096	10.22	2,933,413	10.22
Senior Nutrition Program	2,812,977	3.00	2,819,247	3.00
<b>Total</b>	<b>45,899,431</b>	<b>168.59</b>	<b>46,875,569</b>	<b>169.59</b>