



Aging and Disability Services

APPROVED FY19 BUDGET

\$51,641,899

FULL TIME EQUIVALENTS

173.09

UMA AHLUWALIA, DIRECTOR

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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	463,388	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.	117	0.00
FY19 Approved	463,505	3.00

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of callers to the Aging and Disability Resource Unit that received the referrals/information they need	96	95	95	95	95

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,000,772	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.	(15,270)	0.00
FY19 Approved	985,502	9.00

☀ 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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,762,252	11.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(48,985)	(1.00)
FY19 Approved	2,713,267	10.00

☀ 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, financial 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of seniors and adults with disabilities that avoid institutional placement while receiving case management services	86	94	94	94	94
Number on Social Services to Adults (SSTA) waiting list	184	205	205	205	205

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	9,044,122	67.55
Increase Cost: Support Adult Day Care Workers' wages at the Minimum Wage	651,012	0.00
Increase Cost: Annualization of the Mobile Integrated Health Program	169,405	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.	129,857	0.00
FY19 Approved	9,994,396	69.55

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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 ¹	99	100	99	99	99

¹ This program was restored in the FY16 budget. The program has a cap of 500 clients.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	19,324,614	36.75
Increase Cost: Due to County Minimum Wage Increase, Adjust Funding for Developmental Disabilities Providers to Pay Direct Service Professionals at 125% of the County Minimum Wage (on Average)	1,461,058	0.00
Increase Cost: Due to Work Hours Increase, Adjust Funding for Developmental Disabilities Providers to Pay Direct Service Professionals at 125% of New Minimum Wage (on Average)	1,371,405	0.00
Increase Cost: Support for Public Service Interns' Wages at the New Minimum Wage	61,786	0.00
Re-align: Adjust Emergency Services Spending to Reflect Actual Expenditures	(34,000)	0.00
Re-align: Adjust Funding for Sign Language Interpreters to Reflect Historical Trends	(35,008)	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.	138,168	0.00
FY19 Approved	22,288,023	36.75

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Assisted Living Services - Percentage of clients remaining in community placement (i.e., not entering institutional setting) ¹	93	95	95	95	95

¹ 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 95 percent from FY18-FY20.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,380,940	7.57
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	84,610	0.00
FY19 Approved	2,465,550	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. 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Home Care Services - Number of clients served annually ¹	357	326	312	312	312
Home Care Services - Percentage of clients with no unmet personal care needs	92	94	95	95	95

¹ In FY17, the Occupational Therapy budget was reduced by 50 percent causing the number served to decline.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	4,390,475	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.	29,969	0.00
FY19 Approved	4,420,444	15.00

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Ombudsman Services - Percentage of complaints resolved and partially resolved	93	90	90	90	90

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	779,357	6.50
Enhance: Long Term Care Ombudsman	65,320	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.	48,755	0.00
FY19 Approved	893,432	7.50

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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,226,887	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.	19,774	0.00
FY19 Approved	1,246,661	0.00

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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	98	93	93	93	93

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,991,360	10.22
Re-align: Adjust Senior Program Transportation to Reflect Actual Usage	(14,000)	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.	37,219	0.00
FY19 Approved	3,014,579	10.22

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of unduplicated customers served in the Senior Nutrition Program	5,219	5,760	5,743	5,743	5,743

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	3,044,017	3.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	112,523	1.00
FY19 Approved	3,156,540	4.50

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Aging & Disability Resource Unit	1,000,772	9.00	985,502	9.00
Assessment & Continuing Case Management Services	9,044,122	67.55	9,994,396	69.55
Chief Aging & Disability Services	463,388	3.00	463,505	3.00
Home & Community Based MA Waiver Services	2,762,252	11.00	2,713,267	10.00
Community Support Network for People with Disabilities	19,324,614	36.75	22,288,023	36.75
Assisted Living Services	2,380,940	7.57	2,465,550	7.57
Home Care Services	4,390,475	15.00	4,420,444	15.00
Ombudsman Services	779,357	6.50	893,432	7.50
Respite Care	1,226,887	0.00	1,246,661	0.00
Senior Community Services	2,991,360	10.22	3,014,579	10.22
Senior Nutrition Program	3,044,017	3.50	3,156,540	4.50
Total	47,408,184	170.09	51,641,899	173.09

THIS PAGE INTENTIONALLY LEFT BLANK