



Aging and Disability Services

RECOMMENDED FY20 BUDGET

\$52,710,366

FULL TIME EQUIVALENTS

173.09

VICTORIA BUCKLAND, ACTING 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 Odile Brunetto of the HHS - Aging and Disability Services at 240.777.4565 or Joshua Watters of the Office of Management and Budget at 240.777.2768 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	463,505	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.	14,052	0.00
FY20 Recommended	477,557	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of callers to the Aging and Disability Resource Unit that received the referrals/information they need	95	96	95	95	95

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	985,502	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.	16,608	0.00
FY20 Recommended	1,002,110	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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,713,267	10.00
Increase Cost: Adjust Budget for the Community First Choice Nurse Monitoring Program to Address Structural Budget Deficiencies	483,918	0.00
Shift: MFP Opt. Counseling Grant Funds	(96,250)	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.	166,935	1.00
FY20 Recommended	3,267,870	11.00

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, Social Services to Adults, and the Public Guardianship Program.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of seniors and adults with disabilities that avoid institutional placement while receiving case management services	94	94	94	94	94
Number on Social Services to Adults (SSTA) waiting list	205	256	328	400	472

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	9,994,396	69.55
Increase Cost: Increase Cost to Senior Care Grant Funds	199,525	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.	642,342	0.00
FY20 Recommended	10,836,263	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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	100	100	99	99	99

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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	22,288,023	36.75
Re-align: Adjust Funding for the Developmental Disability Services Supplement to Equal Average Percentage of Minimum Wage Actually Paid to Direct Service Providers by Providing Agencies	(1,850,202)	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.	224,664	0.00
FY20 Recommended	20,662,485	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Assisted Living Services - Percentage of clients remaining in community placement (i.e., not entering institutional setting) ¹	95	96	96	96	96

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 96 percent from FY19-FY21.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,465,550	7.57
Enhance: Group Senior Assisted Housing Grant Funds	361,657	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.	52,613	0.00
FY20 Recommended	2,879,820	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Home Care Services - Number of clients served annually ¹	326	279	315	315	315
Home Care Services - Percentage of clients with no unmet personal care needs	94	95	95	95	95

¹ In FY18, the Occupational Therapy budget was not funded, causing the number served to decline. The shift of Social Service to Adults (SSTA) to do APS Cases resulted in the decline in the number of referrals to Home Care Program.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,420,444	15.00
Increase Cost: Home Care Services Contract	490,000	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.	35,018	0.00
FY20 Recommended	4,945,462	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Ombudsman Services - Percentage of complaints resolved and partially resolved ¹	90	90	88	88	88

¹ The forecast for a decrease is due to a mandated migration to new software for data collection and reduction in volunteer workforce to assist in complaint resolution. All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY18 numbers are still projections, as are FY19, 20, and 21.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	893,432	7.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	57,548	0.00
FY20 Recommended	950,980	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.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	98	100	99	99	99

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,246,661	0.00
FY20 Recommended	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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	93	97	97	97	97

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,014,579	10.22
Add: Senior Home Sharing Pilot Program	174,000	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.	93,374	0.00
FY20 Recommended	3,281,953	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of unduplicated customers served in the Senior Nutrition Program ¹	5,760	5,236	5,743	5,743	5,743

¹ All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY18 numbers are still projections, as are FY19, 20, and 21. Numbers for FY18 and after are calculated using revised instructions from the Maryland Department of Aging that now excludes certain home delivered meal participants, resulting in a lower number.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,156,540	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,665	(1.00)
FY20 Recommended	3,159,205	3.50

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Aging & Disability Resource Unit	985,502	9.00	1,002,110	9.00
Assessment & Continuing Case Management Services	9,994,396	69.55	10,836,263	69.55
Chief Aging & Disability Services	463,505	3.00	477,557	3.00

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Home & Community Based MA Waiver Services	2,713,267	10.00	3,267,870	11.00
Community Support Network for People with Disabilities	22,288,023	36.75	20,662,485	36.75
Assisted Living Services	2,465,550	7.57	2,879,820	7.57
Home Care Services	4,420,444	15.00	4,945,462	15.00
Ombudsman Services	893,432	7.50	950,980	7.50
Respite Care	1,246,661	0.00	1,246,661	0.00
Senior Community Services	3,014,579	10.22	3,281,953	10.22
Senior Nutrition Program	3,156,540	4.50	3,159,205	3.50
Total	51,641,899	173.09	52,710,366	173.09