



Aging and Disability Services

APPROVED FY21 BUDGET

\$55,057,416

FULL TIME EQUIVALENTS

173.09

RAYMOND L. CROWEL, PSY.D., 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 Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Aging & Disability Services

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

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	474,923	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.	(32,866)	0.00
FY21 Approved	442,057	3.00

Adult Foster Care

This program 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of ongoing clients in Adult Foster Care (monthly average)	118	113	117	117	117
Assisted Living Services - Percent of clients remaining in community placement (i.e., not entering institutional setting) ¹	96%	94%	95%	95%	95%

¹ Assisted Living Services derives referrals from Adult Protective Services.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	2,877,627	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.	(564,734)	(0.57)
FY21 Approved	2,312,893	7.00

☀ Aging & Disability Resource Unit

This program assists seniors, persons with disabilities, and their families, in defining their needs, locating required services, and facilitating the application process to access services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of incoming calls	1,667	1,605	1,605	1,605	1,605
Percent of ongoing clients satisfied with the Aging and Disability Resource Unit	96%	94%	95%	95%	95%
Percent of ongoing clients to the Aging and Disability Resource Unit who said they were better able to make decisions about options after talking with staff	91%	97%	96%	96%	96%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	1,000,413	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.	101,120	0.00
FY21 Approved	1,101,533	9.00

☀ Area Agency on Aging

The Area Agency on Aging provides programs and services to help seniors remain independent in the community including: nutritious senior meals; assisted living subsidies; technical assistance to community "villages"; support to caregivers; legal, representative payee and health promotion services; health insurance counseling; visits to isolated seniors; grocery shopping; transportation and mobility management; subsidized employment; and problem resolution for residents of nursing home and assisted living facilities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of unduplicated customers served in the Senior Nutrition Program ¹	5,236	5,385	5,743	5,743	5,743
Percent of Congregate Meal clients who agree or strongly agree that they would recommend the service to a friend ²	97%	97%	97%	97%	97%
Percent 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	97%	100%	97%	97%	97%
Ombudsman Services - Percent of complaints resolved and partially resolved ³	90%	89%	89%	89%	89%

¹ All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY19 numbers are still projections. 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.

² FY19 is a projection because the program operates on the Federal Fiscal Year.

³ 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 FY19 numbers are still projections.

FY21 Approved Changes	Expenditures	FTEs
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FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	3,211,093	10.22
Increase Cost: Annualization of Senior Home Sharing Program	87,000	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.	4,920,582	11.57
FY21 Approved	8,218,675	21.79

☀ Assessment & Continuing Care Management Services

This program 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
New APS Investigations	978	1,154	1,200	1,200	1,200
Number of clients receiving case management services ¹	714	1,100	1,100	1,100	1,100
Percent of SSTA Case Management clients who report being satisfied or very satisfied	97%	95%	95%	95%	95%
Percent of seniors and adults with disabilities that avoid institutional placement while receiving case management services	94%	93%	94%	94%	94%
Number of APS Clients with another investigation within six months (Recidivism) ²	N/A	8%	8%	7%	6%

¹ Trend analysis currently underway to define targets.

² This is one of the four measures captured in the Department's Turn the Curve Agreement.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	10,807,995	69.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,821,535)	(19.00)
FY21 Approved	7,986,460	50.55

☀ Community Provider Support

This program provides financial support to the providers and agencies in the community that work with the entire spectrum of clients served by the Department through Aging and Disability Services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Turnover rate for direct service professionals for developmental disabilities providers	31.1%	42.5%	36.8%	36.8%	36.8%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	0	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.	17,893,873	0.50
FY21 Approved	17,893,873	0.50

☀ 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. The My Turn program provides summer camp placements, support, and programmatic/financial assistance to families with children with developmental disabilities ages 3 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Placements in Summer Camp Programs	94	102	102	102	102

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	22,515,056	36.75
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(19,900,158)	(20.50)
FY21 Approved	2,614,898	16.25

☀ Home Care Services

This program 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Home Care Services - Number of clients served annually	279	294	309	324	340
Percent of customers satisfied with Home Care Services	97%	88%	95%	95%	95%
Home Care Services - Percentage of clients with no unmet personal care needs ¹	95%	99%	96%	96%	96%

¹ FY19 Home Care Survey was revised to reflect the overall satisfaction with the services versus overall satisfaction with the caregiver.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	4,945,745	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.	17,018	0.00
FY21 Approved	4,962,763	15.00

☀ Medicaid Funded Long-Term Care Services

This program administers and operates Maryland's Long-Term Care Medicaid program, Coordination of Community Services, and Community First Choice (CFC). CFC supports planners and nurse monitors to 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. Adult Evaluation and Review Services (AERS) provides mandatory medical evaluations for clients seeking these services and for those referred by Adult Protective Services. In addition, this program area 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).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of clients currently served by Nurse Monitoring	2,466	2,636	2,899	3,189	3,508

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Average number of Adult Evaluation and Review Service (AERS) assessments assigned per month	308	274	284	295	307
Percent of clients satisfied with the Autism Waiver Program	95%	95%	95%	95%	95%
Percent of clients satisfied with Coordination of Community Supports	93%	89%	86%	86%	86%
Percent of adults with developmental disabilities provided case management services that remain at the same level of independence after receiving supportive services in the Case Management of Community Services Program	99%	99%	99%	99%	99%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	0	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.	8,176,715	50.00
FY21 Approved	8,176,715	50.00

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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served in respite	411	457	411	411	411
Percent of customers satisfied with Respite Services	92%	98%	92%	92%	92%
Percent of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	100%	96%	98%	98%	98%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	1,347,549	0.00
FY21 Approved	1,347,549	0.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Home & Community Based MA Waiver Services

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	3,260,902	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.	(3,260,902)	(11.00)
FY21 Approved	0	0.00

Ombudsman Services

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	945,914	7.50

FY21 Approved 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.	(945,914)	(7.50)
FY21 Approved	0	0.00

Senior Nutrition Program

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	3,161,865	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.	(3,161,865)	(3.50)
FY21 Approved	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
Admin - Aging & Disability Services	474,923	3.00	442,057	3.00
Adult Foster Care	2,877,627	7.57	2,312,893	7.00
Aging & Disability Resource Unit	1,000,413	9.00	1,101,533	9.00
Area Agency on Aging	3,211,093	10.22	8,218,675	21.79
Assessment & Continuing Care Management Services	10,807,995	69.55	7,986,460	50.55
Community Provider Support	0	0.00	17,893,873	0.50
Community Support Network for People with Disabilities	22,515,056	36.75	2,614,898	16.25
Home & Community Based MA Waiver Services	3,260,902	11.00	0	0.00
Home Care Services	4,945,745	15.00	4,962,763	15.00
Medicaid Funded Long-Term Care Services	0	0.00	8,176,715	50.00
Ombudsman Services	945,914	7.50	0	0.00
Respite Care	1,347,549	0.00	1,347,549	0.00
Senior Nutrition Program	3,161,865	3.50	0	0.00
Total	54,549,082	173.09	55,057,416	173.09