



Aging and Disability Services

RECOMMENDED FY22 BUDGET

\$55,904,172

FULL TIME EQUIVALENTS

176.59

✦ 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, Ed. D. 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	442,057	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.	13,073	0.00
FY22 Recommended	455,130	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of ongoing clients in Adult Foster Care (monthly average)	113	128	134	141	148
Assisted Living Services - Percent of clients remaining in community placement (i.e., not entering institutional setting) ¹	94%	89%	93%	93%	93%

¹ Assisted Living Services derives referrals from Adult Protective Services.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	2,312,893	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(36,060)	0.00
FY22 Recommended	2,276,833	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of incoming calls	1,605	1,743	1,640	1,640	1,640
Percent of ongoing clients satisfied with the Aging and Disability Resource Unit	94%	100%	96%	96%	96%
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	97%	93%	95%	95%	95%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,101,533	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.	(33,466)	0.00
FY22 Recommended	1,068,067	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of unduplicated customers served in the Senior Nutrition Program ¹	5,385	4,306	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	100%	96%	96%	96%	96%
Ombudsman Services - Percent of complaints resolved and partially resolved ³	89%	85%	85%	87%	90%

¹ All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY20 numbers are still projections. Numbers for FY19 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 FY20 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 FY20 numbers are still projections.

FY22 Recommended Changes	Expenditures	FTEs
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FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	8,218,675	21.79
Re-align: Realignment of the Jewish Council for the Aging Escorted Transportation Budget to Reflect Expected Expenditures	(43,286)	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.	283,078	0.00
FY22 Recommended	8,458,467	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
New APS Investigations	1,154	971	925	1,100	1,200
Number of clients receiving case management services ¹	1,100	798	800	850	950
Percent of SSTA Case Management clients who report being satisfied or very satisfied	95%	95%	95%	95%	95%
Percent of seniors and adults with disabilities that avoid institutional placement while receiving case management services	93%	96%	93%	93%	93%
Number of APS Clients with another investigation within six months (Recidivism) ²	8%	6%	7%	7%	7%

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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	7,986,460	50.55
Enhance: Add One Position to Support Adult Protective Services Due to Caseload Demands	82,057	1.00
Increase Cost: One and a Half Percent Inflationary Increase to the Medical Adult Day Care Supplement	9,765	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.	(15,017)	0.00
FY22 Recommended	8,063,265	51.55

☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Turnover rate for direct service professionals for developmental disabilities providers	42.5%	35.0%	35.0%	35.0%	35.0%
Number of Clients served by Developmental Disability and Medical Adult Day Care Providers	3,094	3,172	3,293	3,300	3,366
Percent of customers satisfied with Medical Adult Day Care ¹	N/A	91.0%	91.0%	91.0%	91.0%

¹ This metric is from a new customer satisfaction survey implemented in FY20. As a result, there is no historical data.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	17,893,873	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	268,893	0.00

FY22 Recommended Changes	Expenditures	FTEs
FY22 Recommended	18,162,766	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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Placements in Summer Camp Programs	102	9	30	60	102
Percent of customers satisfied with the My Turn Program ¹	N/A	100%	95%	95%	95%
Percent of customers who report that the My Turn Program is helpful ²	N/A	95%	95%	95%	95%

¹ This metric is from a new customer satisfaction survey implemented in FY20. As a result, there is no historical data.

² This metric is from a new customer satisfaction survey implemented in FY20. As a result, there is no historical data.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	2,614,898	16.25
Increase Cost: One and a Half Percent Inflationary Increase to Developmental Disabilities Supplement	268,314	0.00
Shift: Transfer of Funds to Office of Human Resources for the Disability Employment Initiative	(188,851)	(6.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	45,516	(1.00)
FY22 Recommended	2,739,877	8.75

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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Home Care Services - Number of clients served annually	294	239	251	263	277
Percent of customers satisfied with Home Care Services	88%	87%	91%	96%	99%
Home Care Services - Percentage of clients with no unmet personal care needs ¹	99%	99%	99%	99%	99%

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

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	4,962,763	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.	(39,119)	0.00
FY22 Recommended	4,923,644	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 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Total number of clients currently served by Nurse Monitoring	2,636	2,602	2,670	2,852	3,022
Average number of Adult Evaluation and Review Service (AERS) assessments assigned per month	274	282	290	299	307
Percent of clients satisfied with the Autism Waiver Program	95%	99%	95%	95%	95%
Percent of clients satisfied with Coordination of Community Supports	89%	95%	88%	88%	88%
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%	100%	99%	99%	99%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	8,176,715	50.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	214,625	10.00
FY22 Recommended	8,391,340	60.00

☀️ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of clients served in respite	457	486	411	411	457
Percent of customers satisfied with Respite Services	98%	91%	92%	92%	92%
Percent of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	96%	92%	97%	97%	97%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,347,549	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.	17,234	0.00
FY22 Recommended	1,364,783	0.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Admin - Aging & Disability Services	442,057	3.00	455,130	3.00
Adult Foster Care	2,312,893	7.00	2,276,833	7.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Aging & Disability Resource Unit	1,101,533	9.00	1,068,067	9.00
Area Agency on Aging	8,218,675	21.79	8,458,467	21.79
Assessment & Continuing Care Management Services	7,986,460	50.55	8,063,265	51.55
Community Provider Support	17,893,873	0.50	18,162,766	0.50
Community Support Network for People with Disabilities	2,614,898	16.25	2,739,877	8.75
Home Care Services	4,962,763	15.00	4,923,644	15.00
Medicaid Funded Long-Term Care Services	8,176,715	50.00	8,391,340	60.00
Respite Care	1,347,549	0.00	1,364,783	0.00
Total	55,057,416	173.09	55,904,172	176.59