



Aging and Disability Services

RECOMMENDED FY23 BUDGET

\$62,473,715

FULL TIME EQUIVALENTS

184.59

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 the administration of Aging and Disability Services.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	455,130	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.	2,448	0.00
FY23 Recommended	457,578	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of ongoing clients in Adult Foster Care (monthly average)	128	105	110	121	139
Assisted Living Services - Percent of clients remaining in community placement (i.e., not entering institutional setting) ¹	89%	93%	93%	93%	93%

¹ AFS Services has continued to be successful in helping client's avoid institutionalization.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,276,833	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.	5,731	0.00
FY23 Recommended	2,282,564	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of incoming calls	1,743	1,352	1,640	1,640	1,640
Percent of ongoing clients satisfied with the Aging and Disability Resource Unit ¹	100%	N/A	96%	96%	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 ²	93%	N/A	95%	95%	95%

¹ Surveys not collected in FY21 due to COVID-19.

² Surveys not collected in FY21 due to COVID-19.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,068,067	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.	23,310	(0.16)
FY23 Recommended	1,091,377	8.84

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of unduplicated customers served in the Senior Nutrition Program	4,306	3,000	5,000	5,000	5,000
Percent of Congregate Meal clients who agree or strongly agree that they would recommend the service to a friend ¹	97%	N/A	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	96%	100%	96%	96%	96%
Ombudsman Services - Percent of complaints resolved and partially resolved	85%	93%	87%	90%	90%

¹ Due to COVID, the Congregate meal program did not resume operations until June 2020. Service quality data was not collected for FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,473,871	21.79
Add: One Position to Support the Long-Term Ombudsman Program Due to Increased Caseload	82,616	1.00

FY23 Recommended 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.	339,236	0.16
FY23 Recommended	8,895,723	22.95

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
New APS Investigations ¹	971	889	1,000	1,100	1,200
Number of clients receiving case management services	798	1,236	1,300	1,350	1,400
Percent of SSTA Case Management clients who report being satisfied or very satisfied	95%	93%	95%	95%	95%
Percent of seniors and adults with disabilities that avoid institutional placement while receiving case management services	96%	88%	93%	93%	93%
Number of APS Clients with another investigation within six months (Recidivism)	6%	5%	7%	6%	6%

¹ Projection for FY 22 is lower due to impact of COVID.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,073,030	51.55
Increase Cost: Adult Medical Day Care Supplement Adjustment	1,445,248	0.00
Enhance: Add Six Positions to Support Adult Protective Services Program Due to Increased Caseload	954,806	6.00
Increase Cost: Annualization of Social Worker Position	26,003	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.	262,307	0.00
FY23 Recommended	10,761,394	57.55

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Turnover rate for direct service professionals for developmental disabilities providers	35.0%	30.5%	38.0%	35.6%	35.6%
Number of Clients served by Developmental Disability and Medical Adult Day Care Providers	3,172	5,166	5,325	5,491	5,661
Percent of customers satisfied with Medical Adult Day Care	91.0%	99.0%	91.0%	91.0%	99.0%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	19,456,237	0.50
Increase Cost: Developmental Disabilities Supplement Adjustment	1,128,303	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.	952	0.00
FY23 Recommended	20,585,492	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. CSN also conducts site visits to group homes that serve clients with developmental disabilities in the County and monitors contracts that provide services to people with various disabilities including visual and hearing impairments.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Placements in Summer Camp Programs ¹	9	29	60	102	102
Percent of customers satisfied with the My Turn Program	100%	92%	95%	95%	95%
Percent of customers who report that the My Turn Program is helpful	95%	88%	95%	95%	95%

¹ Due to the impact of COVID, there were fewer placements in summer camp programs in FY20 and FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,751,945	8.75
Add: One Position to Support Developmental Disabilities Supplement Program	68,769	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.	169,644	0.00
FY23 Recommended	2,990,358	9.75

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Home Care Services - Number of clients served annually	239	308	323	340	357
Percent of customers satisfied with Home Care Services	87%	86%	96%	99%	99%
Home Care Services - Percentage of clients with no unmet personal care needs	99%	100%	99%	99%	99%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	4,926,361	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.	67,154	0.00
FY23 Recommended	4,993,515	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Total number of clients currently served by Nurse Monitoring	2,602	2,621	2,852	3,022	3,203
Average number of Adult Evaluation and Review Service (AERS) assessments assigned per month	282	248	299	307	350
Percent of clients satisfied with the Autism Waiver Program	99%	95%	95%	95%	97%
Percent of clients satisfied with Coordination of Community Supports	95%	91%	88%	88%	92%
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	100%	100%	99%	99%	99%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,391,340	60.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	572,892	0.00
FY23 Recommended	8,964,232	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of clients served in respite ¹	486	389	411	457	457
Percent of customers satisfied with Respite Services	91%	93%	92%	92%	93%
Percent of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	92%	96%	97%	97%	97%

¹ Due to the impact of COVID, there were fewer clients served in respite during FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,382,017	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.	69,465	0.00
FY23 Recommended	1,451,482	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Aging & Disability Services	455,130	3.00	457,578	3.00
Adult Foster Care	2,276,833	7.00	2,282,564	7.00
Aging & Disability Resource Unit	1,068,067	9.00	1,091,377	8.84
Area Agency on Aging	8,473,871	21.79	8,895,723	22.95
Assessment & Continuing Care Management Services	8,073,030	51.55	10,761,394	57.55
Community Provider Support	19,456,237	0.50	20,585,492	0.50
Community Support Network for People with Disabilities	2,751,945	8.75	2,990,358	9.75

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Home Care Services	4,926,361	15.00	4,993,515	15.00
Medicaid Funded Long-Term Care Services	8,391,340	60.00	8,964,232	60.00
Respite Care	1,382,017	0.00	1,451,482	0.00
Total	57,254,831	176.59	62,473,715	184.59