



Aging and Disability Services

RECOMMENDED FY24 BUDGET

\$66,477,883

FULL TIME EQUIVALENTS

202.25

☀️ JAMES BRIDGERS PH.D., MBA, 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, Ed. D. of the HHS - Aging and Disability Services at 240.777.4577 or Grace Pedersen of the Office of Management and Budget at 240.773.1088 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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	457,578	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.	(361,449)	0.00
FY24 Recommended	96,129	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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of ongoing clients in Adult Foster Care - unduplicated annual count ¹	105	92	97	101	106
Assisted Living Services - Percent of clients remaining in community placement (i.e., not entering institutional setting) ²	93%	95%	95%	95%	95%

¹ Count reflects total unique cases in FY22 as of June 2022.

² Adult Foster Care Services has continued to be successful in helping client's avoid institutionalization.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,282,564	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.	73,942	0.00
FY24 Recommended	2,356,506	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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of incoming calls - monthly average	1,352	1,464	1,500	1,500	1,500
Percent of ongoing clients satisfied with the Aging and Disability Resource Unit ¹	N/A	100%	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 ²	N/A	94%	95%	95%	95%

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

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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,091,377	8.84
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	77,177	0.16
FY24 Recommended	1,168,554	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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of unduplicated customers served in the Senior Nutrition Program	3,000	4,468	4,422	4,500	4,500
Percent of Congregate Meal clients who agree or strongly agree that they would recommend the service to a friend ¹	N/A	N/A	98%	98%	98%
Percent of Representative Payee clients who report that they are satisfied with volunteers' management of their money, enabling them to have adequate funds for shelter, food, medical care, and clothes ²	100%	100%	100%	100%	100%
Ombudsman Services - Percent of complaints resolved and partially resolved	93%	89%	90%	90%	90%

¹ Service quality data was not been collected for FY21 or FY22 due to limitations in service from COVID-19.

² Percentage represents the total number of clients reporting "agree" and "strongly agree." Results are reported for clients who participated in the program for more than 12 months.

FY24 Recommended Changes	Expenditures	FTEs
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FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	8,895,723	22.95
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	403,800	0.55
FY24 Recommended	9,299,523	23.50

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
New Adult Protective Services Investigations	889	1,052	1,100	1,150	1,200
Number of clients receiving case management services	1,236	1,421	1,450	1,500	1,550
Percent of SSTA Case Management clients who report being satisfied or very satisfied	93%	88%	89%	90%	91%
Percent of seniors and adults with disabilities that avoid institutional placement while receiving case management services	88%	94%	94%	95%	95%
Percent of APS Clients with another investigation within six months (recidivism)	5%	8%	7.0%	6.5%	6.0%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	10,761,394	57.55
Increase Cost: Senior Care Grant	273,553	0.00
Increase Cost: Two Percent Increase to the Adult Medical Day Care Supplement	42,315	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.	800,313	0.62
FY24 Recommended	11,877,575	58.17

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Turnover rate for direct service professionals for developmental disabilities providers	30.5%	32.9%	32.8%	32.8%	32.8%
Number of Clients served by Developmental Disability and Medical Adult Day Care Providers	5,166	5,106	5,170	5,248	5,301

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	20,585,492	0.50
Increase Cost: Two Percent Increase to the Developmental Disability Supplement Program	405,042	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.	4,158	0.00
FY24 Recommended	20,994,692	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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Placements in Summer Camp Programs	29	32	42	50	55
Percent of customers satisfied with the My Turn Program	92%	93%	95%	95%	95%
Percent of customers who report that the My Turn Program is helpful	88%	100%	94%	94%	94%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,990,358	9.75
Add: Implement a Developmental Disability Advisory Council	36,866	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.	136,972	(0.75)
FY24 Recommended	3,164,196	9.50

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Home Care Services - Number of clients served annually	308	350	368	386	405
Percent of customers satisfied with Home Care Services	86%	83%	88%	93%	98%
Home Care Services - Percentage of clients with no unmet personal care needs	100%	98.3%	98.8%	99.3%	99.8%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,993,515	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.	154,935	(0.42)
FY24 Recommended	5,148,450	14.58

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
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Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total number of clients currently served by Nurse Monitoring	2,621	2,714	2,800	2,900	3,000
Average number of Adult Evaluation and Review Service (AERS) assessments assigned per month ¹	248	273	280	280	280
Percent of clients satisfied with the Autism Waiver Program	95%	97%	97%	97%	97%
Percent of clients satisfied with Coordination of Community Supports	91%	95%	95%	95%	95%
Percent of person-centered plans in the Coordination of Community Services (CCS) program that are reviewed and updated within 365 days of the anniversary date ²	N/A	71%	75%	80%	85%

¹ Measure tracks the cases assigned to the Community Health Nurse (CHN) to assess clients for Home and Community Based Services (HCBS) programs, Preadmission Screening and Resident Review (PASRR), and the Senior Assisted Living Subsidy (SALS).

² This is a newly defined measure for FY22.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	8,964,232	60.00
Increase Cost: Add Positions to Facilitate the Expansion of the Autism Waiver Program, per State Legislation Chapter 464 of 2022 (Partial Revenue Offset)	458,049	8.00
Enhance: New Team of Adult Evaluation and Review Services to Accommodate Increased Demand and State Legislation Chapter 738 of 2022 (Revenue Offset)	374,591	6.00
Enhance: Community First Choice Nurse Monitoring Program Funding Due to Increased Demand (Revenue Offset)	297,071	0.00
Enhance: Add Staff to Meet Increased Demand for the Autism Waiver Program (Revenue Offset)	112,526	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.	652,331	1.00
FY24 Recommended	10,858,800	77.00

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of clients served in respite	389	372	372	372	372
Percent of customers satisfied with Respite Services	93%	92%	92%	92%	92%
Percent of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	96%	94%	94%	94%	94%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,451,482	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.	61,976	0.00
FY24 Recommended	1,513,458	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Admin - Aging & Disability Services	457,578	3.00	96,129	3.00
Adult Foster Care	2,282,564	7.00	2,356,506	7.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Aging & Disability Resource Unit	1,091,377	8.84	1,168,554	9.00
Area Agency on Aging	8,895,723	22.95	9,299,523	23.50
Assessment & Continuing Care Management Services	10,761,394	57.55	11,877,575	58.17
Community Provider Support	20,585,492	0.50	20,994,692	0.50
Community Support Network for People with Disabilities	2,990,358	9.75	3,164,196	9.50
Home Care Services	4,993,515	15.00	5,148,450	14.58
Medicaid Funded Long-Term Care Services	8,964,232	60.00	10,858,800	77.00
Respite Care	1,451,482	0.00	1,513,458	0.00
Total	62,473,715	184.59	66,477,883	202.25