

Aging and Disability Services

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 Jay Kenney of the HHS - Aging and Disability Services at 240.777.4565 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Community Support Network for People with Disabilities

This program area provides supported employment for adults with developmental disabilities; service coordination; services for people with visual and hearing impairments and physical disabilities; summer camp for children with multiple disabilities; crisis management and intervention; school-to-work transition assistance, and the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver). This program area also provides financial assistance to State-funded providers who serve adults with developmental disabilities.

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services	95	94	95	95	95

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	15,799,150	42.7
Decrease Cost: Client Advocacy Contract Serving 30 Residents	-51,010	0.0
Reduce: Single Point of Entry Grant	-130,530	-0.3
Decrease Cost: Developmentally Disabled Contract Partially Offset by Medicaid Payment	-324,020	0.0
Reduce: Developmentally Disabled (DD) Supplemental Payments to Providers by 5%	-388,250	0.0
Reduce: Resource Coordination Grant	-604,580	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	133,990	1.8
FY12 CE Recommended	14,434,750	44.2

Notes: Miscellaneous adjustments include the shift of 1.0 workyear from Senior Community Services to this program.

Assessment and Continuing Case Mgmt Svcs

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, exploitation, or inappropriate institutionalization. Services include Adult Protective Services, Adult Evaluation and Review Services (AERS), Statewide Evaluation and Planning Services, Social Services to Adults, and the Public Guardianship Program.

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number on Social Services to Adults (SSTA) waiting list	249	238	150	150	150

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	6,136,050	51.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-135,580	1.2
FY12 CE Recommended	6,000,470	52.2

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.

<i>Program Performance Measures</i>	<i>Actual FY09</i>	<i>Actual FY10</i>	<i>Estimated FY11</i>	<i>Target FY12</i>	<i>Target FY13</i>
Percentage of clients remaining in community placement (i.e., not entering institutional setting)	94	95	95	95	95

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	2,008,300	6.7
Decrease Cost: Group Senior Assisted Housing Grant	-34,090	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,320	0.1
FY12 CE Recommended	1,977,530	6.8

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. In-home aide 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.

<i>Program Performance Measures</i>	<i>Actual FY09</i>	<i>Actual FY10</i>	<i>Estimated FY11</i>	<i>Target FY12</i>	<i>Target FY13</i>
Number of clients served annually ¹	473	407	372	364	364
Percentage of clients with no unmet personal care needs	95	95	95	95	95

¹ The program has absorbed a series of budget reductions resulting in a continuing decline in the number of individuals that can be served.

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	4,467,390	16.4
Reduce: Senior Korean Chore Services to 20 Clients	-25,000	0.0
Reduce: Case Management Intervention Services to 25 Clients	-29,000	0.0
Reduce: In Home Care Services to Eight (8) New Clients	-100,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	375,570	0.4
FY12 CE Recommended	4,688,960	16.8

Home and Community Based Waiver Services

This program area administers and operates the Home and Community Based Waiver for Older Adults (Medicaid Long-Term Care Waiver) that provides a continuum of services designed to allow frail seniors to live in the community, rather than in nursing homes.

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	1,352,500	12.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	47,330	0.4
FY12 CE Recommended	1,399,830	13.2

Aging and 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.

<i>Program Performance Measures</i>	<i>Actual FY09</i>	<i>Actual FY10</i>	<i>Estimated FY11</i>	<i>Target FY12</i>	<i>Target FY13</i>
Percentage of callers that received referrals/information they need	89	89	90	90	90

<i>FY12 Recommended Changes</i>	<i>Expenditures</i>	<i>WYs</i>
FY11 Approved	1,003,630	9.6
Decrease Cost: Abolish a Full-time Policy and Compliance Position	-170,900	-1.0

	Expenditures	WYs
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-23,660	0.1
FY12 CE Recommended	809,070	8.7

Ombudsman Services

This program area investigates and resolves complaints in nursing homes and assisted living facilities for seniors and people with disabilities made by residents, staff, and family members.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of complaints resolved	81	89	85	85	85

	Expenditures	WYs
FY12 Recommended Changes		
FY11 Approved	636,960	5.1
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	6,630	0.2
FY12 CE Recommended	643,590	5.3

Respite Care

This program area provides temporary, occasional care of frail seniors, adults and children with disabilities, and children with severe behaviors and/or medical issues to give relief to families and other primary caregivers.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of unmet requests for service in Respite Care ¹	428	1,246	1,500	1,500	1,500
Percentage of customers with disabilities that remain in the community	90	92	90	90	90

¹ Growth in unmet need is a result of a combination of budget constraints and changes in need. The number of individuals who are eligible for respite care is increasing due to increasing documentation of developmental disabilities and the growth in the older adults population.

	Expenditures	WYs
FY12 Recommended Changes		
FY11 Approved	904,380	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	9,700	0.0
FY12 CE Recommended	914,080	0.0

Senior Community Services

This program area provides funds for services that help seniors to remain independent in the Community including: legal services; representative payee services; health insurance counseling; "visitor" services; grocery shopping; transportation to senior centers; subsidized employment, and socialization for seniors with visual impairments.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of clients receiving Representative Payee program whose bills are all paid on time	100	100	100	100	100

	Expenditures	WYs
FY12 Recommended Changes		
FY11 Approved	2,315,920	6.6
Decrease Cost: Senior Information and Assistance Grant	-8,420	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-82,080	-0.9
FY12 CE Recommended	2,225,420	5.7

Notes: Miscellaneous adjustments include the shift of 1.0 workyear from this program to Community Support Network for People with Disabilities.

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 nonprofit organizations.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of duplicated customers served in the Senior Nutrition Program ¹	5,601	8,606	5,200	5,200	5,200

¹ Large increase in FY10 was due to one time infusion of ARRA funds. Future years are projected to show reduction in number of individuals and/or meals served as ARRA funds disappear and unit cost of meals increases.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,282,740	3.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	61,150	0.0
FY12 CE Recommended	2,343,890	3.0

Service Area Administration

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

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	457,910	2.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-13,700	0.0
FY12 CE Recommended	444,210	2.8

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Community Support Network for People with Disabilities	15,799,150	42.7	14,434,750	44.2
Assessment and Continuing Case Mgmt Svcs	6,136,050	51.0	6,000,470	52.2
Assisted Living Services	2,008,300	6.7	1,977,530	6.8
Home Care Services	4,467,390	16.4	4,688,960	16.8
Home and Community Based Waiver Services	1,352,500	12.8	1,399,830	13.2
Aging and Disability Resource Unit	1,003,630	9.6	809,070	8.7
Ombudsman Services	636,960	5.1	643,590	5.3
Respite Care	904,380	0.0	914,080	0.0
Senior Community Services	2,315,920	6.6	2,225,420	5.7
Senior Nutrition Program	2,282,740	3.0	2,343,890	3.0
Service Area Administration	457,910	2.8	444,210	2.8
Total	37,364,930	156.7	35,881,800	158.7