

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 Deborah Lambert of the Office of Management and Budget at 240.777.2794 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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services ¹	97	NA	95	95	95

¹ Data not available for FY12.

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	15,167,156	43.00
Replace: Developmental Disability Resource Coordination to Serve Only 1,100 Clients in FY14	3,353,527	15.00
Increase Cost: For Expected Growth in Developmental Disability Supplement Services	350,000	0.00
Replace: State Resource Coordination Services Grant for Developmental Disabilities	325,305	3.75
Increase Cost: 3% Inflationary Adjustment to Tax-Supported County Developmental Disability Supplement	246,615	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.	-3,426,562	-23.75
FY14 Approved	16,016,041	38.00

Notes: Reduction is due to the discontinuation of the state grant.

Assessment and Continuing Case Management Services

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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number on Social Services to Adults (SSTA) waiting list	179	84	200	150	100

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	6,954,903	58.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	166,517	1.00
FY14 Approved	7,121,420	59.55

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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of clients remaining in community placement (i.e., not entering institutional setting) ¹	94	NA	95	95	95

¹ Data not available for FY12.

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	1,934,006	7.07
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-34,908	0.00
FY14 Approved	1,899,098	7.07

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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of clients served annually	407	345	345	345	345
Percentage of clients with no unmet personal care needs	93	93.2	95	95	95

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	4,401,040	15.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-109,184	-1.00
FY14 Approved	4,291,856	14.50

Home and Community Based Waiver Services for Older Adults

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.

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	1,788,501	13.00
Add: Money Follows the Person Option Counseling Grant	275,000	0.00
Eliminate: Medicaid Waiver Administration and Case Management	-224,403	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.	163,126	0.00
FY14 Approved	2,002,224	13.00

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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of callers that received referrals/information they need	87	93	92	92	92

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	834,359	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.	-9,594	0.00
FY14 Approved	824,765	9.00

Ombudsman Services

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

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of complaints resolved	82	86	85	85	85

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	655,149	5.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-743	0.00
FY14 Approved	654,406	5.50

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of unmet requests for service in Respite Care	1,174	Na	NA	NA	NA
Percentage of customers with disabilities that remain in the community ¹	NA	NA	NA	NA	NA

¹ Data not available because survey was not conducted. A new set of measures is under development for FY14.

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	927,986	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.	18,370	0.00
FY14 Approved	946,356	0.00

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of clients receiving Representative Payee services who report adequate funds for food, medical care, and shelter.	99	93	93	93	93

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	2,266,119	5.93
Increase Cost: Annualization of FY13 Broker Positions in Older Adult Waiver Program	118,476	0.00
Enhance: The Escorted Transportation Project with the Jewish Council for Aging	55,000	0.00
Decrease Cost: Charges from DOT-Transit to HHS for Senior Transportation Services	-142,500	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.	166,943	2.00
FY14 Approved	2,464,038	7.93

Notes: The multi program adjustments include a Mobility Manager III position (\$74,283; 1.0 FTE) and a Village Coordinator position (\$63,381; 1.0 FTE).

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of unduplicated customers served in the Senior Nutrition Program	5,585	5,177	4,800	4,700	4,700

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	2,454,030	3.00
Increase Cost: Title III Older Americans Act	158,945	0.00
Enhance: Home Delivered Meals	82,000	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.	-144,795	0.00
FY14 Approved	2,550,180	3.00

Service Area Administration

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

FY14 Approved Changes	Expenditures	FTEs
FY13 Approved	405,337	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.	54,315	0.00
FY14 Approved	459,652	3.00

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Community Support Network for People with Disabilities	15,167,156	43.00	16,016,041	38.00
Assessment and Continuing Case Management Services	6,954,903	58.55	7,121,420	59.55
Assisted Living Services	1,934,006	7.07	1,899,098	7.07
Home Care Services	4,401,040	15.50	4,291,856	14.50
Home and Community Based Waiver Services for Older Adults	1,788,501	13.00	2,002,224	13.00
Aging and Disability Resource Unit	834,359	9.00	824,765	9.00
Ombudsman Services	655,149	5.50	654,406	5.50
Respite Care	927,986	0.00	946,356	0.00
Senior Community Services	2,266,119	5.93	2,464,038	7.93
Senior Nutrition Program	2,454,030	3.00	2,550,180	3.00
Service Area Administration	405,337	3.00	459,652	3.00
Total	37,788,586	163.55	39,230,036	160.55