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 Bryan Hunt of the Office of Management and Budget at 240.777.2770 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services	94	97	95	95	95

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**15,061,140**	**44.20**
Increase Cost: 2% adjustment to the DD Supplement	154,362	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-48,346	-1.20
FY13 Approved	**15,167,156**	**43.00**

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number on Social Services to Adults (SSTA) waiting list	238	179	150	150	150

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**6,000,470**	**52.20**
Enhance: Increase to the Senior Care/ Gateway Grant	359,754	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	594,679	4.35
FY13 Approved	**6,954,903**	**58.55**

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients remaining in community placement (i.e., not entering institutional setting)	95	94	95	95	95

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**1,977,530**	**6.80**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-43,524	0.27
FY13 Approved	**1,934,006**	**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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of clients served annually	407	407	380	426	426
Percentage of clients with no unmet personal care needs	95	93	95	95	95

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**4,788,960**	**16.80**
Add: Chore Services	50,000	0.00
Add: Heavy Chore Services	20,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-457,920	-1.30
FY13 Approved	**4,401,040**	**15.50**

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.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**1,399,830**	**13.20**
Enhance: Older Adults Waiver (OAW) Program staff for increased case management due to new State mandate with offsetting revenue ($770,161)	903,839	4.50
Technical Adj: Restore the OAW Program with shifting back two positions to General Fund from Senior Care Grant	0	-2.00
Reduce: Older Adults Waiver Program staff for increased case management with partial year funding	-117,582	-1.50
Decrease Cost: Older Adults Waiver and Money Follows the Person Program offset by State mandated change	-312,353	-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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-85,233	1.80
FY13 Approved	**1,788,501**	**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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of callers that received referrals/information they need	89	87	90	90	90

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**809,070**	**8.70**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	25,289	0.30
FY13 Approved	**834,359**	**9.00**

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of complaints resolved	89	85	85	85	85

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**643,590**	**5.30**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	11,559	0.20
FY13 Approved	**655,149**	**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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of unmet requests for service in Respite Care	1,246	1,174	1,174	1,174	1,174
Percentage of customers with disabilities that remain in the community[1]	92	NA	90	90	90

[1] FY11 data not available because survey was not conducted

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**914,080**	**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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	13,906	0.00
FY13 Approved	**927,986**	**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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of clients receiving Representative Payee program whose bills are all paid on time	100	100	100	100	100

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**2,225,420**	**5.70**
Add: Escorted Transportation Pilot Project contract	55,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-14,301	0.23
FY13 Approved	**2,266,119**	**5.93**

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of duplicated customers served in the Senior Nutrition Program[1]	8,606	5,634	5,600	5,615	5,615

[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.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**2,343,890**	**3.00**
Enhance: Home Delivered Meals	35,000	0.00
Decrease Cost: Reduce Senior Nutrition Congregate Meal Program, offset by grant increases	-28,075	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	103,215	0.00
FY13 Approved	**2,454,030**	**3.00**

Service Area Administration

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

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	**444,210**	**2.80**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-38,873	0.20
FY13 Approved	**405,337**	**3.00**

PROGRAM SUMMARY

Program Name	FY12 Approved Expenditures	FY12 Approved FTEs	FY13 Approved Expenditures	FY13 Approved FTEs
Community Support Network for People with Disabilities	15,061,140	44.20	15,167,156	43.00
Assessment and Continuing Case Management Services	6,000,470	52.20	6,954,903	58.55
Assisted Living Services	1,977,530	6.80	1,934,006	7.07
Home Care Services	4,788,960	16.80	4,401,040	15.50
Home and Community Based Waiver Services for Older Adults	1,399,830	13.20	1,788,501	13.00
Aging and Disability Resource Unit	809,070	8.70	834,359	9.00
Ombudsman Services	643,590	5.30	655,149	5.50
Respite Care	914,080	0.00	927,986	0.00
Senior Community Services	2,225,420	5.70	2,266,119	5.93
Senior Nutrition Program	2,343,890	3.00	2,454,030	3.00
Service Area Administration	444,210	2.80	405,337	3.00
Total	**36,608,190**	**158.70**	**37,788,586**	**163.55**