

**D26A07**  
**Department of Aging**

***Operating Budget Data***

(\$ in Thousands)

	<b><u>FY 13</u></b> <b><u>Actual</u></b>	<b><u>FY 14</u></b> <b><u>Working</u></b>	<b><u>FY 15</u></b> <b><u>Allowance</u></b>	<b><u>FY 14-15</u></b> <b><u>Change</u></b>	<b><u>% Change</u></b> <b><u>Prior Year</u></b>
General Fund	\$20,396	\$20,580	\$21,933	\$1,353	6.6%
Contingent & Back of Bill Reductions	0	-48	-21	27	
<b>Adjusted General Fund</b>	<b>\$20,396</b>	<b>\$20,532</b>	<b>\$21,913</b>	<b>\$1,380</b>	<b>6.7%</b>
Special Fund	345	1,827	484	-1,343	-73.5%
Contingent & Back of Bill Reductions	0	0	-4	-4	
<b>Adjusted Special Fund</b>	<b>\$345</b>	<b>\$1,827</b>	<b>\$481</b>	<b>-\$1,346</b>	<b>-73.7%</b>
Federal Fund	25,673	26,393	26,760	366	1.4%
Contingent & Back of Bill Reductions	0	0	-23	-23	
<b>Adjusted Federal Fund</b>	<b>\$25,673</b>	<b>\$26,393</b>	<b>\$26,737</b>	<b>\$344</b>	<b>1.3%</b>
Reimbursable Fund	3,463	4,283	4,235	-48	-1.1%
<b>Adjusted Reimbursable Fund</b>	<b>\$3,463</b>	<b>\$4,283</b>	<b>\$4,235</b>	<b>-\$48</b>	<b>-1.1%</b>
<b>Adjusted Grand Total</b>	<b>\$49,878</b>	<b>\$53,036</b>	<b>\$53,366</b>	<b>\$330</b>	<b>0.6%</b>

- The fiscal 2015 allowance grows \$329,560 compared to the fiscal 2014 working appropriation after accounting for withdrawn appropriations in fiscal 2014 and across-the-board reductions in fiscal 2015. This is an increase of 0.6%.
- General funds grow \$1.4 million in the allowance, offsetting a \$1.3 million decline in special funds. The Maryland Department of Aging (MDOA) received a \$1.4 million special fund budget amendment in fiscal 2014 from the Dedicated Purpose Account to make up for federal funds reduced in fiscal 2013 through sequestration.

Note: Numbers may not sum to total due to rounding.

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## ***Personnel Data***

	<b><u>FY 13 Actual</u></b>	<b><u>FY 14 Working</u></b>	<b><u>FY 15 Allowance</u></b>	<b><u>FY 14-15 Change</u></b>
Regular Positions	55.70	51.70	51.70	0.00
Contractual FTEs	<u>24.00</u>	<u>23.00</u>	<u>25.50</u>	<u>2.50</u>
<b>Total Personnel</b>	<b>79.70</b>	<b>74.70</b>	<b>77.20</b>	<b>2.50</b>

### ***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	2.19	4.24%
Positions and Percentage Vacant as of 12/31/13	6.00	11.61%

- Though MDOA is budgeted with a turnover of 4.2%, or 2.2 positions, the agency currently has a vacancy rate of 11.6%, or 6.0 positions.
- The allowance adds 2.5 contractual positions to focus on the Internet Literacy Initiative.

## ***Analysis in Brief***

### **Major Trends**

***Maintaining Seniors in the Community:*** One of MDOA’s most important goals is helping Maryland seniors reside in their community for as long as possible. The number of seniors receiving services in the community grew gradually between fiscal 2011 and 2013 but remains below the fiscal 2010 level.

***Ensuring Seniors Are Treated with Dignity:*** To ensure seniors are protected from abuse, exploitation, and consumer fraud, MDOA operates an ombudsman program. After changing the definition, the number of complaints investigated and closed by ombudsman has remained relatively level since fiscal 2011.

### **Issues**

***Federal Sequester Impacts Federal Funds:*** The federal budget cuts known as the “sequester” reduced federal grants to MDOA by \$1.1 million in fiscal 2013. The agency received funding in fiscal 2014 from the Dedicated Purpose Account to make up the difference, and general funds are appropriated in fiscal 2015 to continue those spending levels. With the passage of a federal budget, some of the reduced federal funds may return. **MDOA should update the committees as to the status of federal funds impacted by the sequester.**

***Medicaid Waiver Program Reorganized with New Community First Choice Program:*** Community services that are available to seniors were reorganized in January 2014 with the Medicaid Waiver for Older Adults merging with the Living At Home Waiver into a single program, and the new Community First Choice (CFC) program offering individual services that should help keep an individual in the community longer. **The Secretary should comment on the implementation of the CFC program.**

## **Recommended Actions**

	<b><u>Funds</u></b>
1. Reduce general funds for Maryland Access Point to the fiscal 2013 level.	\$ 125,000
<b>Total Reductions</b>	<b>\$ 125,000</b>

*D26A07 – Department of Aging*

**D26A07**  
**Department of Aging**

***Operating Budget Analysis***

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**Program Description**

The Maryland Department of Aging (MDOA) has the responsibility for administering community-based long-term care programs and services for older Marylanders, evaluating the services they need and determining the extent to which public and private programs meet those needs. The department also administers the State Aging and Disability Resource Center Program (ADRC) known as Maryland Access Point (MAP). The ADRC is a national initiative to realign long-term care information and access resources into a single point of entry system. The department administers the MAP program through collaborative partnerships with State and local aging and disability agencies and stakeholders. With input from the local Area Agencies on Aging (AAA), seniors, caregivers, the Maryland Department of Disabilities, and other sister agencies, the department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable seniors and expansion of the MAP program. The department promotes healthy lifestyles for older Marylanders, *e.g.*, good nutrition, exercise, employment, and volunteerism, so that they remain active and engaged in their communities. The key goals of the department are:

- to enable older Marylanders to remain in their homes with a high quality of life for as long as possible;
- to ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation;
- to empower older Marylanders to stay active and healthy; and
- to empower older adults, all individuals with disabilities, and caregivers to make informed decisions about their health and long-term care options.

**Performance Analysis: Managing for Results**

**1. Maintaining Seniors in the Community**

**Exhibit 1** shows the performance data for MDOA's goal to enable seniors to reside in the most appropriate and safest living arrangements within the community for as long as possible. After falling in fiscal 2011, the total number of seniors receiving community-based support services through MDOA increased gradually in fiscal 2012 and 2013 but is expected to fall slightly in fiscal 2014, by 0.5%. Although the figures in this exhibit represent services provided to 14,619 Maryland seniors and \$24.1 million in funding in fiscal 2014, it is a small percentage of the estimated need for services in the State. MDOA estimates that there are over 145,000 residents over 50 years of age in need of its services.

**Individuals Served**

Year	Home Delivered Meals	Senior Care	Medicaid Home- and Community-based Waiver	Congregate Housing	Assisted Living	Total
2009	4,541	3,321	3,571	736	508	12,736
2010	7,017	3,650	3,587	720	480	15,454
2011	5,691	3,759	3,610	688	507	14,255
2012	5,700	3,641	3,979	665	358	14,343
2013	5,785	3,759	4,031	671	444	14,690
2014 Est.	5,785	3,759	4,031	600	444	14,600

■ Assisted Living  
 ■ Congregate Housing  
 ■ Medicaid Home- and Community-based Waiver  
 ■ Senior Care  
 ■ Home Delivered Meals

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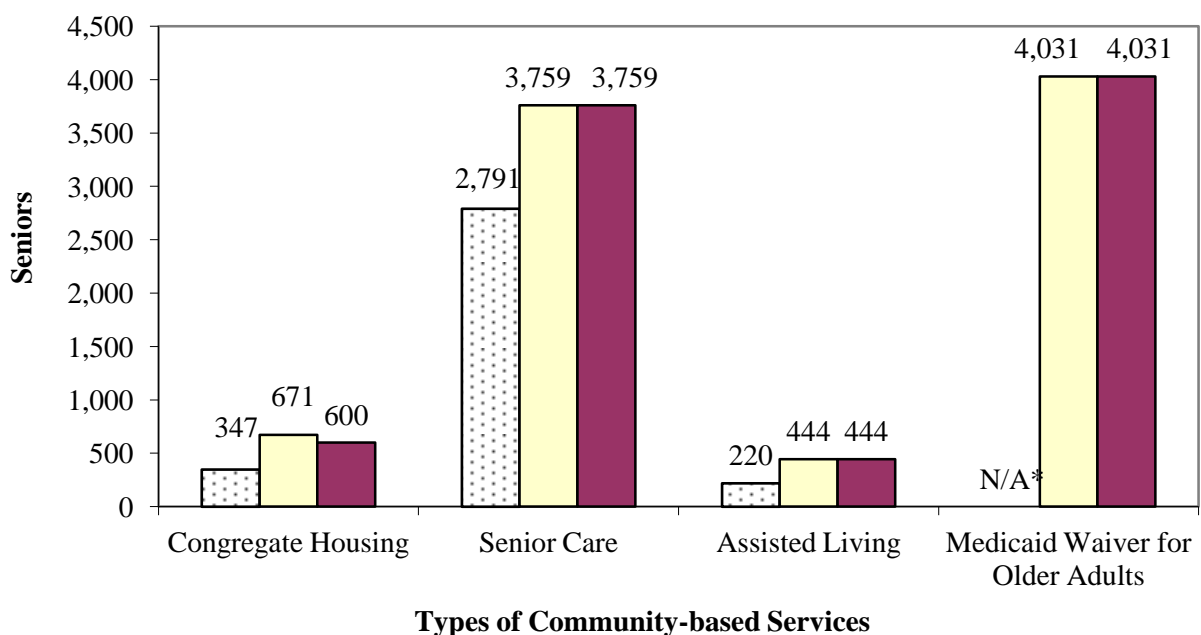
**Exhibit 3** shows the number of individuals on the waiting list as of December 2013 for each of the four community-based services, along with the number of individuals served in fiscal 2013 and receiving services in fiscal 2014. The biggest waitlist as a percent of people served is the Senior Care program, at 74.2%, with Congregate Housing and Assisted Living both at roughly 50.0%.

**Exhibit 2**  
**Cost of Community-based Services Versus Nursing Home Care**  
**Fiscal 2013**

<b><u>Congregate Housing</u></b>	<b><u>Senior Care</u></b>	<b><u>Assisted Living Subsidy</u></b>	<b><u>Medicaid Waiver for Older Adults</u></b>	<b><u>Nursing Home</u></b>
\$2,238	\$1,921	\$6,653	\$33,000	\$72,760

Source: Maryland Department of Aging

**Exhibit 3**  
**Seniors Served Versus the Waiting List**  
**Fiscal 2013-2014**



- Seniors on Waiting List as of December 2013
- Seniors Receiving Services in Fiscal 2013
- Estimated Seniors Receiving Services in Fiscal 2014

\*The Medicaid Waiver for Older Adults program does not have a waiting list comparable to the other programs shown in the exhibit. Instead, it operates more as a registry, with eligibility determined at a later time.

Source: Maryland Department of Aging

In December 2012, the waiting list for Congregate Housing was much smaller, 129 people, representing only 19% of the 665 people being served by the program. MDOA explains that the growth is due to a restructuring of the program to allow for individuals to pay for individual services (housekeeping, meals, *etc.*) while waiting for a subsidy to become available. This has the effect of increasing program demand. The fiscal 2015 allowance includes \$1.5 million for Congregate Housing, \$7.3 million for Senior Care, and \$3.0 million for Assisted Living. Total funding for these programs is roughly equal to fiscal 2014 at \$11.8 million.

The Medicaid Waiver for Older Adults, which is capped at 4,050 slots at any given time, does not have a waiting list comparable to the three other programs. Instead, it carries a registry of names in order of when the individual signed up. Their eligibility is determined at a later time, and MDOA reports that many people on the waiting list ultimately are ineligible for services from the waiver. This registry totals over 20,000 individuals, though the program is changing after being reorganized in the Community First Choice (CFC) program. Started in January 2014, the CFC program is the subject of this analysis's second issue.

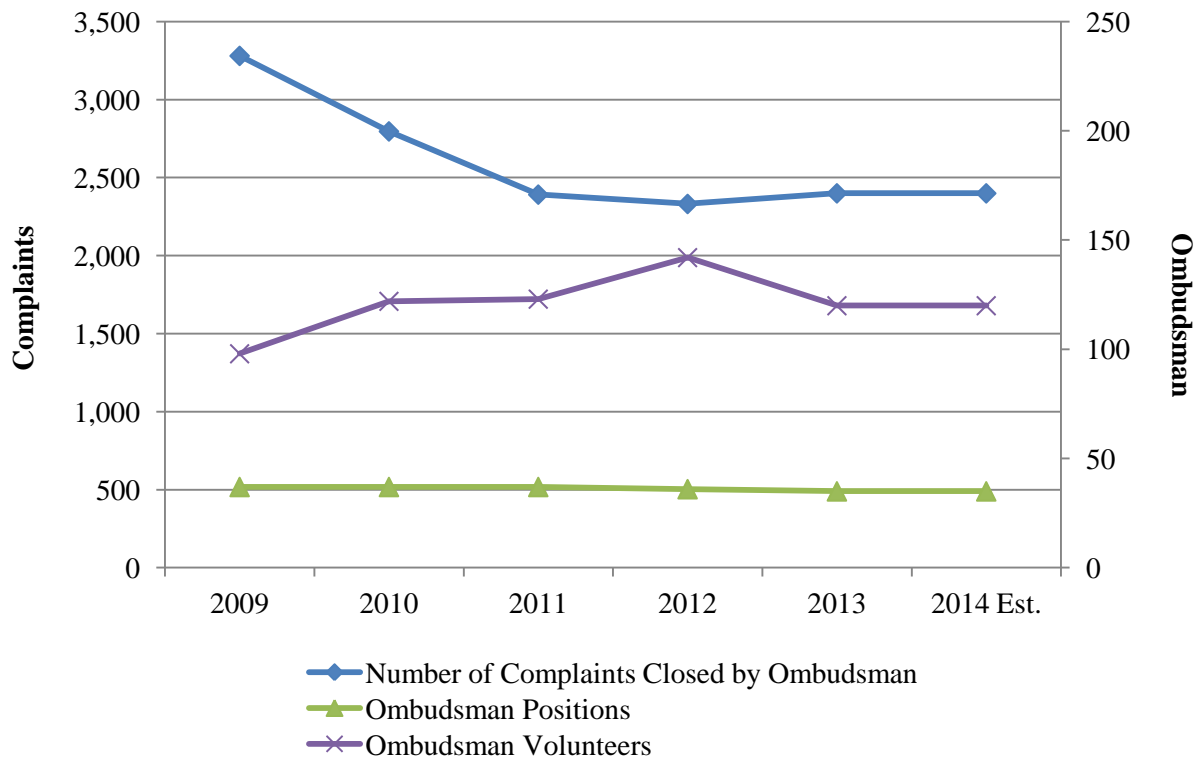
## **2. Ensuring Seniors Are Treated with Dignity**

**Exhibit 4** shows MDOA's efforts at achieving its goal to ensure that seniors are treated with dignity and protected against abuse, exploitation, and consumer fraud. The exhibit shows the total number of cases and complaints investigated and closed by ombudsmen, in addition to data on the ombudsman themselves. Beginning in fiscal 2010, the definition of complaint no longer included responses to reports made by nursing facilities, which accounts for the decline in cases closed between fiscal 2009 and 2011.

In terms of ombudsman positions, they have declined gradually through the years shown, from 37 in fiscal 2009, to 35 in fiscal 2013 and 2014. Volunteers, however, have grown throughout the period, from 98 in fiscal 2009 to 142 in fiscal 2013. MDOA estimates 120 volunteers in fiscal 2014. In fiscal 2012, 2,408 complaint cases were opened by ombudsman, and 2,332 were closed (including 38 that were opened in the prior year).



**Exhibit 4**  
**Investigations Closed**  
**Fiscal 2009-2014 Estimated**



Note: The definition of “complaint” was changed in fiscal 2010.

Source: Governor’s Budget Books, Fiscal 2011-2015

## **Fiscal 2014 Actions**

### **Cost Containment**

There are three across-the-board withdrawn appropriations. This includes reductions to employee/retiree health insurance, funding for a new Statewide Personnel IT system, and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel, the Department of Information Technology, and the State Retirement Agency, respectively. For MDOA, these reductions total \$48,170.

## Proposed Budget

**Exhibit 5** details the changes between fiscal 2014 and 2015 in the Governor's allowance. Spending is budgeted to increase \$0.3 million, driven mainly by a \$0.3 million increase in federal funds. The larger changes in general and special funds generally cancel each other out. The fiscal 2014 special fund appropriation includes a \$1.4 million budget amendment from the Dedicated Purpose Account, intended to offset decreases from the federal government's sequestration budget cuts made in fiscal 2013.

### Exhibit 5 Proposed Budget Department of Aging (\$ in Thousands)

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2014 Working Appropriation	\$20,532	\$1,827	\$26,393	\$4,283	\$53,036
2015 Allowance	<u>21,913</u>	<u>481</u>	<u>26,737</u>	<u>4,235</u>	<u>53,366</u>
Amount Change	\$1,380	-\$1,346	\$344	-\$48	\$330
Percent Change	6.7%	-73.7%	1.3%	-1.1%	0.6%

#### Where It Goes:

##### Personnel Expenses

Annualized salary increases .....	\$127
Retirement expenses .....	20
Workers' compensation premium assessment .....	9
Other fringe benefit adjustments .....	-3
Employee and retiree health insurance .....	-78
Regular salary spending .....	-129

##### Other Changes

Grants to Area Agencies on Aging (see separate exhibit) .....	459
Maryland Access Point Program .....	310
Contractual employee salaries .....	68
Rent paid to Department of General Services .....	13
Statewide Personnel system allocation .....	2
Outreach and public training .....	-26
Program and training evaluation .....	-40
Contractual position turnover .....	-43
Consultants for events and training .....	-60

*D26A07 – Department of Aging*

**Where It Goes:**

Less federal funds for operations.....	-317
Miscellaneous changes .....	16
<b>Total</b>	<b>\$330</b>

Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

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Under personnel changes, the largest increase is the annualization of the employee cost-of-living adjustment (COLA) and merit raises in fiscal 2014, \$127,499. Budgeted salary spending declines by \$129,769 million due to MDOA's elevated vacancy rate of 7 positions, which is higher than its normally low vacancy rate, usually around 4 to 6%, or 2 positions. The currently vacant positions are budgeted at their base salary level. MDOA also has a \$78,340 reduction in spending on employee and retiree health insurance expenses.

In terms of programmatic changes, the largest change is in grants to the AAAs, detailed in **Exhibit 6**. Other notable increases include \$67,985 in contractual employee salaries accounting for 2.5 new contractual positions in the allowance, and \$310,000 for the MAP program: \$60,000 in reimbursable funds from the Department of Health and Mental Hygiene (DHMH) for MAP website maintenance and improvements and \$250,000 in new general funds for program operations. MAP has received funding in the past (\$125,000 in fiscal 2013, for example) but did not receive any general funds in fiscal 2014, though over \$1.9 million in federal grants for MAP were received in that year.

These increases are offset somewhat by a \$59,762 decrease in spending on event and training consultants, a \$42,951 decrease to contractual position turnover, and an unallocated federal fund reduction of \$316,710. With the uncertain nature of MDOA's federal funds, the allowance includes a conservative estimate to account for the possibility of further reductions in fiscal 2015 and level funds nongrant program spending.

Although unallocated, the majority of MDOA's nonpersonnel federal fund spending is in contractual position salaries. If fiscal 2015 federal funds end up at this lower level (and the currently vacant regular positions are filled at a salary level above base), the agency may have a shortfall in its budget, especially for contractual personnel. **MDOA should comment on how it will accommodate this lower level of federal spending in fiscal 2015.**

In terms of individual grant programs, Exhibit 6 shows three new grants in the allowance, adding \$794,132 to MDOA's grant programs. All are funded by the federal government. The increases total \$1.1 million and are again mainly federally funded except for the three with the smallest amount of increase. Together they combine to an increase of \$0.1 million in general funds.

**Exhibit 6**  
**Changes in Grants Administered by the Department of Aging**  
**Fiscal 2014-2015**

	<u>2014</u>	<u>2015</u>	<u>2014-2015</u> <u>Change</u>
<b>New Grants</b>			
Medicare Improvements for Patients and Providers grants	\$0	\$340,000	\$340,000
Medicaid Waiver and Case Management	0	250,000	250,000
Senior Medicare Patrol Healthcare Fraud Prevention	0	159,132	159,132
<b>Increases</b>			
Aging and Disability Resource Center Enhanced Options Counsel	460,094	810,000	349,906
Money Follows the Person program	3,144,250	3,422,268	278,018
Chronic Disease Self-management Program	132,000	387,403	255,403
Senior Health Insurance Program	568,856	642,298	73,442
Senior Care	7,206,383	7,264,243	57,860
Congregate Housing grants	1,501,972	1,531,972	30,000
Assisted Living Subsidy	2,983,441	2,994,386	10,945
<b>Decreases</b>			
Congregate and Home-delivered Meals	13,108,153	12,366,203	-741,950
Senior Community Service Employment Program	1,526,713	1,223,713	-303,000
Community Services grants	5,992,025	5,711,775	-280,250
Ombudsman	1,625,651	1,604,651	-21,000
<b>Level Funding</b>			
National Family Caregiver grants	2,381,706	2,381,706	0
Nutrition Services Incentive Program	1,706,294	1,706,294	0
Naturally Occurring Retirement Community grant	800,000	800,000	0
Information and Assistance grants	692,613	692,613	0
Public Guardianship program	642,692	642,692	0
Vulnerable Adults funding	553,756	553,756	0
Senior Center Operating Fund	500,000	500,000	0
Hold Harmless	442,210	442,210	0
Health Promotion and Preventive Health grants	360,430	360,430	0
Curbing Abuse in Medicare and Medicaid grants	138,823	138,823	0
Support to Managing Active Citizens	131,800	131,800	0
Veteran's grants	50,000	50,000	0
<b>Total</b>	<b>\$46,649,862</b>	<b>\$47,108,368</b>	<b>\$458,506</b>

Source: Department of Legislative Services, Department of Aging

The four grants that decrease in the allowance are those that were impacted by the federal reductions known as the “sequester.” Each received funding from the Dedicated Purpose Account in fiscal 2014 to offset the federal reductions, and they all continue with general funds in the allowance but at levels lower than was appropriated from the Dedicated Purpose Account.

**Appendix 4** shows a county-by-county breakdown of fiscal 2014 State and federal grants to the AAAs. An allocation of fiscal 2015 funding is not yet available and will occur at a later time.

### **Cost Containment**

There is one across-the-board reduction and one contingent reduction reflected in the Governor’s spending plan for the fiscal 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of DBM – Personnel and the State Retirement Agency. For MDOA, these reductions total \$47,068 in all funds.

## *Issues*

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### **1. Federal Sequester Impacts Federal Funds**

As a result of the federal government's difficulty in passing a budget, future budget cuts were approved with the expectation that they would create a sense of urgency for passage of a budget. With the continued failure of a budget agreement, the reductions, known as the "sequester," were triggered. For MDOA, three federal grants were reduced by 4 to 8% each: \$614,048 from Congregate Meals; \$294,976 in Preventative Services; and \$167,397 in Home-Delivered Meals.

This occurred in the fiscal 2013 budget. In response, in fiscal 2014, the Governor approved funding from the Dedicated Purpose Account to offset reductions to these programs. **Exhibit 7** details which programs received funding from that budget amendment. In the fiscal 2015 allowance, \$1.1 million in general funds is appropriated to replace the Dedicated Purpose Account funding. This accounts for a decrease of \$0.3 million from the fiscal 2014 level of State support.

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#### **Exhibit 7**

#### **Programs Receiving Dedicated Purpose Account Funds in Fiscal 2014**

	<b><u>2014 Dedicated Purpose Account</u></b>	<b><u>2015 General Funds</u></b>	<b><u>Difference</u></b>
Community Services	\$280,250	\$220,047	-\$60,203
Senior Community Service Employment Program	303,000	237,910	-65,090
Congregate Meals	583,300	457,997	-125,303
Home-Delivered Meals	158,650	124,569	-34,081
Administration	53,800	0	-53,800
Ombudsman/Elder Abuse	21,000	16,489	-4,511
<b>Total</b>	<b>\$1,400,000</b>	<b>\$1,057,012</b>	<b>-\$289,188</b>

Source: Governor's Budget Books, Fiscal 2015; Maryland Department of Aging

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### **Some Funding Expected to Return**

With the approval of a federal budget in January 2014, MDOA expects that some of the funding reduced in the sequester will return. The nutrition programs, for example (Congregate and Home-Delivered Meals), are expected to be fully replaced. The agency expects the other impacted grant programs to receive some funding but at an amount lower than the pre-sequester levels. MDOA

is waiting for federal award letters to know exactly what their allotments will be. **MDOA should update the committees as to the status of federal funds impacted by the sequester.**

## **2. Medicaid Waiver Program Reorganized with New Community First Choice Program**

The CFC program was started in January 2014 and runs alongside a reorganized Medicaid Waiver for Older Adults program. The existing Medicaid Waiver was merged with the Living at Home Waiver (a similar program for Marylanders under 50) into the Community Options Waiver. Though now in a new program, there are still a limited number of slots available, with slots allocated for older and younger participants.

With the CFC program, people who are not yet in a waiver slot are now able to receive needed services. Eligibility for the CFC is similar to the Medicaid Waiver, with income (maximum 300% of the federal poverty level) and service level (institutional) requirements. Once eligibility is established, the individual will be able to choose from different services, such as nursing monitoring, technology assistance, and accessibility adaptations, and pay for each service individually.

The expectation is that the availability of these services will help keep an individual in the community longer and delay his or her transition to a nursing home, or prevent it outright. The individuals will receive services until they are no longer needed or when a slot under the Medicaid Waiver opens. As an added State incentive, these personal care services are eligible for a 56% Medicaid match, as opposed to the 50% match available under the existing Medicaid Waiver for Older Adults. **The Secretary should comment on the implementation of the CFC program.**

## ***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	
1. Reduce the program funding for the Maryland Access Point (MAP) to the fiscal 2013 level. The MAP received no general funds in fiscal 2014.	\$ 125,000	GF
<b>Total General Fund Reductions</b>	<b>\$ 125,000</b>	



## ***Current and Prior Year Budgets***

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### **Current and Prior Year Budgets Department of Aging (\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2013</b>					
Legislative Appropriation	\$20,410	\$363	\$27,843	\$4,000	\$52,617
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	14	14	0	28
Reversions and Cancellations	-14	-32	-2,184	-537	-2,768
<b>Actual Expenditures</b>	<b>\$20,396</b>	<b>\$345</b>	<b>\$25,673</b>	<b>\$3,463</b>	<b>\$49,878</b>
<b>Fiscal 2014</b>					
Legislative Appropriation	\$20,538	\$421	\$26,362	\$4,283	\$51,605
Budget Amendments	43	1,406	31	42	1,522
<b>Working Appropriation</b>	<b>\$20,580</b>	<b>\$1,827</b>	<b>\$26,393</b>	<b>\$4,326</b>	<b>\$53,127</b>

Note: The fiscal 2014 working appropriation does not include deficiencies or contingent reductions. Numbers may not sum to total due to rounding.

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## **Fiscal 2013**

The legislative appropriation increased by budget amendment to recognize additional funds for an employee COLA – \$14,378 in special funds from the Budget Restoration Fund and \$14,121 in federal funds.

At the close of the fiscal year, MDOA had a balance of \$32,371 in special funds unspent that reverted to fund balance and will be used for a continuing care retirement community feasibility study for the Village at Crystal Spring. There was also a \$2.2 million in federal fund cancellation. The federal sequestration reduced spending by \$1.3 million, with the remaining \$0.9 million a combination of a change to Medicaid Waiver billing and lower than expected funding in other federal programs. A reimbursable fund cancellation of \$536,714 was the result of lower than anticipated referrals from DHMH in the Medicaid Waiver program. Finally, in fiscal 2013, State agencies were assessed a fee for development of a new Statewide Personnel System. That year, the State spent approximately 48% of this major information technology project's appropriated budget, with the remainder reverted to the general fund. For MDOA, that amount was \$14,295.

## **Fiscal 2014**

The legislative appropriation increased by budget amendment for an employee COLA and increments with \$32,120 in general funds, \$5,575 in special funds, and \$31,303 in federal funds, in addition to \$10,567 in general funds to reflect an increase as a result of the Annual Salary Review.

A \$1,400,000 special fund budget amendment from the Dedicated Purpose Account was appropriated to offset decreases in funds from the federal sequestration. The funds are programmed to be spent on senior support services such as congregate and home-delivered meals, the ombudsman program, and senior employment programs. Finally, \$42,350 in reimbursable funds was received to establish the Ombudsman Effectiveness Project, a training and certification program for ombudsman and volunteers.

**Object/Fund Difference Report  
Department of Aging**

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	55.70	51.70	51.70	0.00	0%
02 Contractual	24.00	23.00	25.50	2.50	10.9%
<b>Total Positions</b>	<b>79.70</b>	<b>74.70</b>	<b>77.20</b>	<b>2.50</b>	<b>3.3%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 4,754,970	\$ 5,526,769	\$ 5,443,753	-\$ 83,016	-1.5%
02 Technical and Spec. Fees	822,228	1,025,999	812,978	-213,021	-20.8%
03 Communication	63,434	60,926	67,681	6,755	11.1%
04 Travel	102,363	102,093	77,026	-25,067	-24.6%
07 Motor Vehicles	5,647	7,710	5,818	-1,892	-24.5%
08 Contractual Services	650,511	598,641	544,002	-54,639	-9.1%
09 Supplies and Materials	75,870	81,700	56,052	-25,648	-31.4%
10 Equipment – Replacement	36,999	10,105	16,305	6,200	61.4%
12 Grants, Subsidies, and Contributions	43,075,599	45,426,149	46,134,655	708,506	1.6%
13 Fixed Charges	290,019	241,678	254,458	12,780	5.3%
14 Land and Structures	0	2,500	0	-2,500	-100.0%
<b>Total Objects</b>	<b>\$ 49,877,640</b>	<b>\$ 53,084,270</b>	<b>\$ 53,412,728</b>	<b>\$ 328,458</b>	<b>0.6%</b>
<b>Funds</b>					
01 General Fund	\$ 20,395,859	\$ 20,580,377	\$ 21,933,312	\$ 1,352,935	6.6%
03 Special Fund	345,477	1,827,042	484,331	-1,342,711	-73.5%
05 Federal Fund	25,673,018	26,393,470	26,759,711	366,241	1.4%
09 Reimbursable Fund	3,463,286	4,283,381	4,235,374	-48,007	-1.1%
<b>Total Funds</b>	<b>\$ 49,877,640</b>	<b>\$ 53,084,270</b>	<b>\$ 53,412,728</b>	<b>\$ 328,458</b>	<b>0.6%</b>

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

**Fiscal Summary  
Department of Aging**

<u>Program/Unit</u>	<u>FY 13 Actual</u>	<u>FY 14 Wrk Approp</u>	<u>FY 15 Allowance</u>	<u>Change</u>	<u>FY 14 - FY 15 % Change</u>
01 General Administration	\$ 49,377,640	\$ 52,584,270	\$ 52,912,728	\$ 328,458	0.6%
02 Senior Centers Operating Fund	500,000	500,000	500,000	0	0%
<b>Total Expenditures</b>	<b>\$ 49,877,640</b>	<b>\$ 53,084,270</b>	<b>\$ 53,412,728</b>	<b>\$ 328,458</b>	<b>0.6%</b>
General Fund	\$ 20,395,859	\$ 20,580,377	\$ 21,933,312	\$ 1,352,935	6.6%
Special Fund	345,477	1,827,042	484,331	-1,342,711	-73.5%
Federal Fund	25,673,018	26,393,470	26,759,711	366,241	1.4%
<b>Total Appropriations</b>	<b>\$ 46,414,354</b>	<b>\$ 48,800,889</b>	<b>\$ 49,177,354</b>	<b>\$ 376,465</b>	<b>0.8%</b>
Reimbursable Fund	\$ 3,463,286	\$ 4,283,381	\$ 4,235,374	-\$ 48,007	-1.1%
<b>Total Funds</b>	<b>\$ 49,877,640</b>	<b>\$ 53,084,270</b>	<b>\$ 53,412,728</b>	<b>\$ 328,458</b>	<b>0.6%</b>

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

**Fiscal 2014 Grants to Area Agencies on Aging**

	<u>Federal Grants</u>	<u>State Grants</u>	<u>Total</u>
Allegany	400,233	343,932	744,165
Anne Arundel	1,425,962	1,224,962	2,650,925
Baltimore City	3,813,905	3,044,447	6,858,352
Baltimore County	3,028,678	1,924,820	4,953,498
Calvert	239,585	140,523	380,109
Caroline	177,379	164,731	342,110
Carroll	533,067	393,486	926,553
Cecil	297,075	354,713	651,787
Charles	340,181	203,993	544,174
Dorchester	203,477	333,076	536,553
Frederick	610,157	332,005	942,163
Garrett	201,357	195,560	396,916
Harford	668,886	372,565	1,041,451
Howard	703,947	905,539	1,609,486
Kent	177,477	164,731	342,208
Montgomery	3,037,945	1,624,181	4,662,126
Prince George's	2,265,426	1,914,885	4,180,311
Queen Anne's	184,925	172,526	357,451
Somerset	172,436	166,995	339,431
St. Mary's	320,130	199,133	519,262
Talbot	183,453	195,647	379,101
Washington	580,324	429,781	1,010,106
Wicomico	393,659	545,797	939,455
Worcester	284,361	200,234	484,595
<b>Total</b>	<b>\$20,244,024</b>	<b>\$15,548,262</b>	<b>\$35,792,286</b>

Source: Maryland Department of Aging