

Department of Aging

MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

VISION

Live Well, Age Well.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

Obj. 1.1 Support the provision of home and community-based services to older Marylanders.

Obj. 1.2 Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.

Obj. 1.3 Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals receiving MDoA coordinated home and community-based services	13,012	12,888	12,875	12,213	12,454	12,503	12,625
Number of people who are screened using the interRAI Level 1 Screen	N/A	1,573	4,705	7,869	7,357	8,000	8,100
¹ Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	119,775	120,972	126,372	136,816	125,789	127,046	128,316
¹ Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	827,288	835,560	843,915	732,962	691,718	698,635	705,621
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program	15	32	43	54	59	70	75
¹ Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	N/A	1,312	3,486	3,634	3,670	3,706

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Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

- Obj. 2.1** To annually maintain effective advocacy activities for residents of long-term care facilities in at least at the level as in the prior year.
- Obj. 2.2** To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible.
- Obj. 2.3** To protect and advocate for older adults for whom the public guardianship program serves.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Complaints investigated and closed by ombudsmen	2,958	3,603	3,671	3,800	4,238	4,000	4,100
¹ Abuse complaints investigated and closed by ombudsmen	179	192	161	180	187	195	198
¹ Consultations provided by ombudsmen	10,552	10,702	9,004	10,000	10,000	11,500	11,000
Number of clients for whom MDoA and AAAs serve as public guardians	868	911	904	895	871	845	820
Number of public guardianship cases diverted	396	353	353	397	438	397	409

Goal 3. To empower older Marylanders to stay active and healthy.

- Obj. 3.1** Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.
- Obj. 3.2** Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of meals served in the federally supported congregate meal programs (in thousands)	1,089	1,050	1,080	1,088	1,096	1,152	1,134
¹ Number of meals served in the federally supported home delivered meal programs (in thousands)	1,080	1,070	1,118	1,139	1,192	1,187	1,171

NOTES

¹ 2018 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

Department of Aging

Summary of Department of Aging

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	20.75	14.00
Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
Technical and Special Fees	416,945	1,055,339	796,244
Operating Expenses	52,780,160	52,959,269	55,078,444
Net General Fund Expenditure	22,026,447	25,104,085	26,961,698
Special Fund Expenditure	600,699	938,759	1,008,514
Federal Fund Expenditure	32,229,248	29,555,978	29,484,121
Reimbursable Fund Expenditure	1,480,758	2,035,291	2,139,833
Total Expenditure	<u>56,337,152</u>	<u>57,634,113</u>	<u>59,594,166</u>

Department of Aging

D26A07.01 General Administration

Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protection. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as an enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	19.75	13.00
01 Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
02 Technical and Special Fees	416,945	990,354	731,259
03 Communications	95,744	60,104	37,071
04 Travel	66,144	104,214	104,214
07 Motor Vehicle Operation and Maintenance	0	20,889	20,889
08 Contractual Services	583,927	464,017	666,338
09 Supplies and Materials	80,016	45,038	45,038
10 Equipment - Replacement	14,141	94,151	94,151
13 Fixed Charges	366,768	260,032	266,971
Total Operating Expenses	1,206,740	1,048,445	1,234,672
Total Expenditure	4,763,732	5,658,304	5,685,409
Net General Fund Expenditure	1,367,791	2,433,599	2,358,264
Special Fund Expenditure	600,699	521,774	591,529
Federal Fund Expenditure	2,309,231	2,237,890	2,166,033
Reimbursable Fund Expenditure	486,011	465,041	569,583
Total Expenditure	4,763,732	5,658,304	5,685,409
Special Fund Expenditure			
D26301 Registration Fees-Continuing Care Program	600,699	521,774	591,529
Total	600,699	521,774	591,529

Department of Aging

D26A07.01 General Administration

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	15,116	19,040	17,323
64.022	Veterans Home Based Primary Care	51,544	75,244	75,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	0	3,343	3,042
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	14,868	11,705	10,648
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	15,075	13,715
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	288,793	247,690	225,351
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	589,781	447,344	528,833
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	209,487	361,963	329,318
93.052	National Family Caregiver Support, Title III, Part E	127,088	112,835	102,658
93.071	Medicare Enrollment Assistance Program	19,248	69,260	63,013
93.324	State Health Insurance Assistance Program	201,969	141,717	128,937
93.517	Affordable Care Act -Aging and Disability Resource Center	289,515	135,439	135,000
93.734	Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs	13,895	0	0
93.778	Medical Assistance Program	487,927	597,235	533,195
	Total	<u>2,309,231</u>	<u>2,237,890</u>	<u>2,166,033</u>

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	486,011	465,041	569,583
	Total	<u>486,011</u>	<u>465,041</u>	<u>569,583</u>

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

The Senior Citizens Activities Centers Operating Fund (SCOF) provides additional funds for senior center programming.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	764,003	764,238	764,238
Total Operating Expenses	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Total Expenditure	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Net General Fund Expenditure	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Total Expenditure	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>

Department of Aging

D26A07.03 Community Services

Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	50,809,417	50,794,586	52,727,534
Total Operating Expenses	50,809,417	50,794,586	52,727,534
Total Expenditure	<u>50,809,417</u>	<u>50,794,586</u>	<u>52,727,534</u>
Net General Fund Expenditure	19,894,653	21,906,248	23,839,196
Federal Fund Expenditure	29,920,017	27,318,088	27,318,088
Reimbursable Fund Expenditure	994,747	1,570,250	1,570,250
Total Expenditure	<u>50,809,417</u>	<u>50,794,586</u>	<u>52,727,534</u>

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	135,150	160,590	160,590
64.022	Veterans Home Based Primary Care	1,452,248	1,725,000	1,725,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	104,231	102,633	102,633
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	338,208	358,826	358,826
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	401,858	318,129	318,129
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,592,184	5,319,233	5,319,233
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	11,499,354	10,854,942	10,854,942
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	127,064	113,359	113,359
93.052	National Family Caregiver Support, Title III, Part E	2,798,380	2,382,235	2,382,235
93.053	Nutritional Services Incentive Program	2,112,748	1,617,398	1,617,398
93.071	Medicare Enrollment Assistance Program	274,409	313,488	313,488
93.324	State Health Insurance Assistance Program	452,085	552,255	552,255
93.778	Medical Assistance Program	3,632,098	3,500,000	3,500,000
	Total	<u>29,920,017</u>	<u>27,318,088</u>	<u>27,318,088</u>

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	994,747	1,570,250	1,570,250
	Total	<u>994,747</u>	<u>1,570,250</u>	<u>1,570,250</u>

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

The Maryland Department of Aging (MDoA) administers the Senior Call-Check Service and Notification Program for Maryland residents age 65 years or older. The Program provides automated calls to participants and, if necessary, follow-up calls to their representatives to ensure their safety. The Program also shares important messaging to help seniors remain healthy, avoid scams, and inform them about available supportive services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.00	1.00	1.00
02 Technical and Special Fees	<u>0</u>	<u>64,985</u>	<u>64,985</u>
08 Contractual Services	<u>0</u>	<u>352,000</u>	<u>352,000</u>
Total Operating Expenses	<u>0</u>	<u>352,000</u>	<u>352,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>416,985</u></u>	<u><u>416,985</u></u>
Special Fund Expenditure	<u>0</u>	<u>416,985</u>	<u>416,985</u>
Total Expenditure	<u><u>0</u></u>	<u><u>416,985</u></u>	<u><u>416,985</u></u>
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	<u>0</u>	<u>416,985</u>	<u>416,985</u>
Total	<u>0</u>	<u>416,985</u>	<u>416,985</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D26 - Department of Aging						
D26A0701 - General Administration						
Accountant Advanced	2.00	73,873	2.00	102,108	2.00	113,156
Accountant II	0.00	33,874	0.00	0	1.00	51,517
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Administrator II	1.00	54,298	1.00	54,298	1.00	55,384
Administrator III	0.00	31,829	0.00	0	1.00	66,201
Agency Grants Spec Lead	0.00	0	0.00	0	1.00	54,933
Asst Attorney General VI	1.00	92,564	1.00	92,564	1.00	94,416
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Database Specialist II	1.00	0	1.00	49,899	0.00	0
Dep Secy Dept Aging	1.00	109,199	1.00	100,980	1.00	117,300
Exec Assoc II	2.00	87,470	2.00	90,555	2.00	92,367
Exec Assoc III	1.00	59,987	1.00	57,451	1.00	63,223
Fiscal Services Admin III	1.00	59,464	1.00	84,479	1.00	79,889
Hum Ser Admin II	2.00	139,134	2.00	152,751	2.00	151,590
Hum Ser Spec I	0.00	10,270	0.00	0	0.70	35,240
Hum Ser Spec III	1.00	52,021	1.00	52,020	1.00	53,061
Hum Ser Spec IV	3.70	46,796	3.70	177,505	0.00	0
Hum Ser Spec V	4.00	160,889	4.00	215,172	3.00	174,579
Human Service Prgm Pln Administrator	0.00	50,054	0.00	0	2.00	119,534
Internal Auditor I	1.00	53,012	1.00	53,012	1.00	54,073
Internal Auditor Lead	1.00	15,109	1.00	46,857	1.00	63,223
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	42,186	1.00	42,186	1.00	43,030
Nutritionist V	1.00	68,723	1.00	68,723	1.00	70,098
Office Clerk II	1.00	15,884	1.00	25,502	1.00	33,153
Office Secy III	2.00	76,310	2.00	81,203	2.00	82,828
Prgm Mgr I	2.00	75,966	2.00	117,377	2.00	130,936
Prgm Mgr II	3.00	97,556	3.00	196,387	3.00	238,588
Prgm Mgr III	1.00	80,463	1.00	80,463	1.00	82,073
Prgm Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Secy Dept Aging	1.00	137,749	1.00	137,749	1.00	140,504
Total D26A0701	38.70	2,039,903	38.70	2,394,463	38.70	2,582,424