



Legislation Review

Review of the Fiscal Year 2025 Proposed Current Expense Budget Department of Aging

Report Date: May 13, 2024

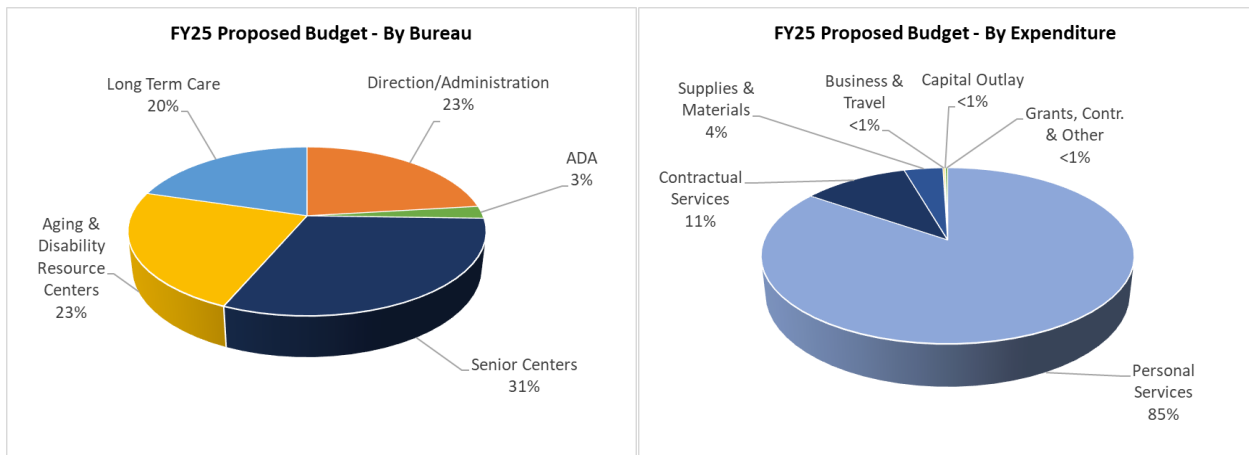
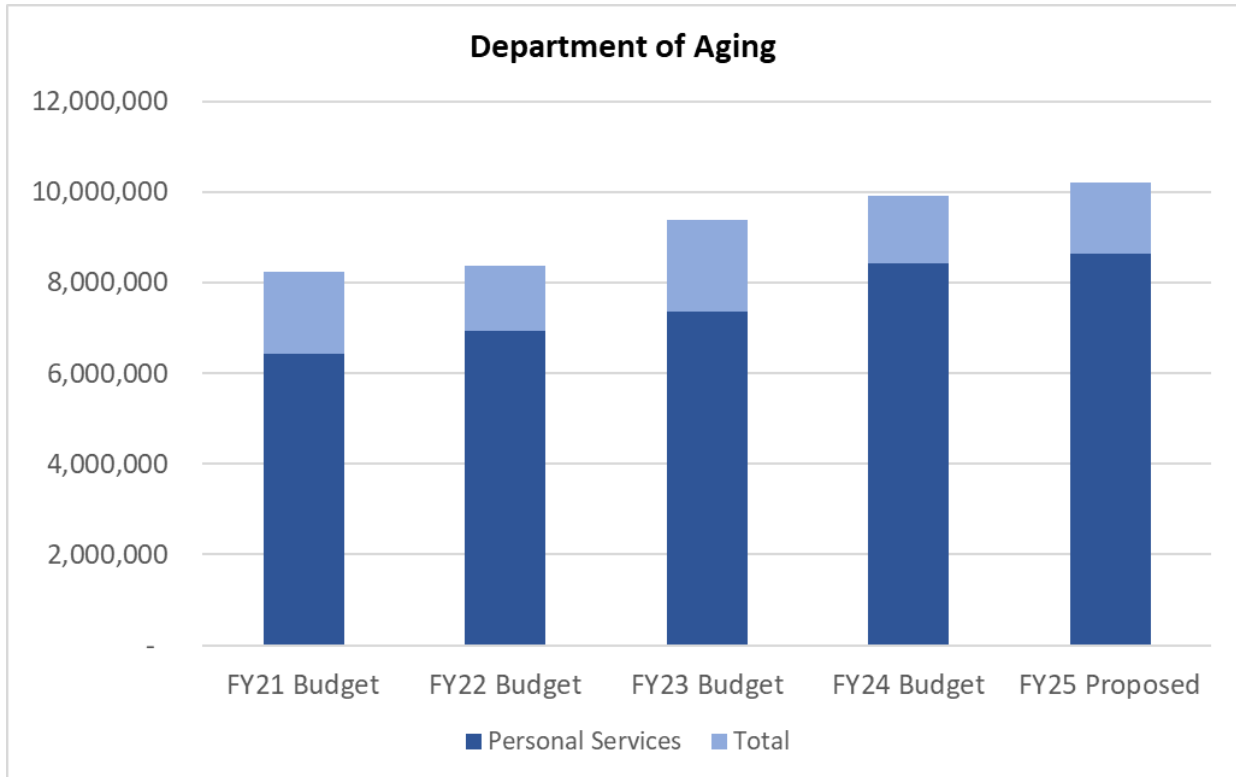
Hearing Date: May 14, 2024

Questions Sent to the Agency:	Friday, May 3, 2024
Responses Received from the Agency:	Monday, May 6, 2024

This analysis considers all agency responses.

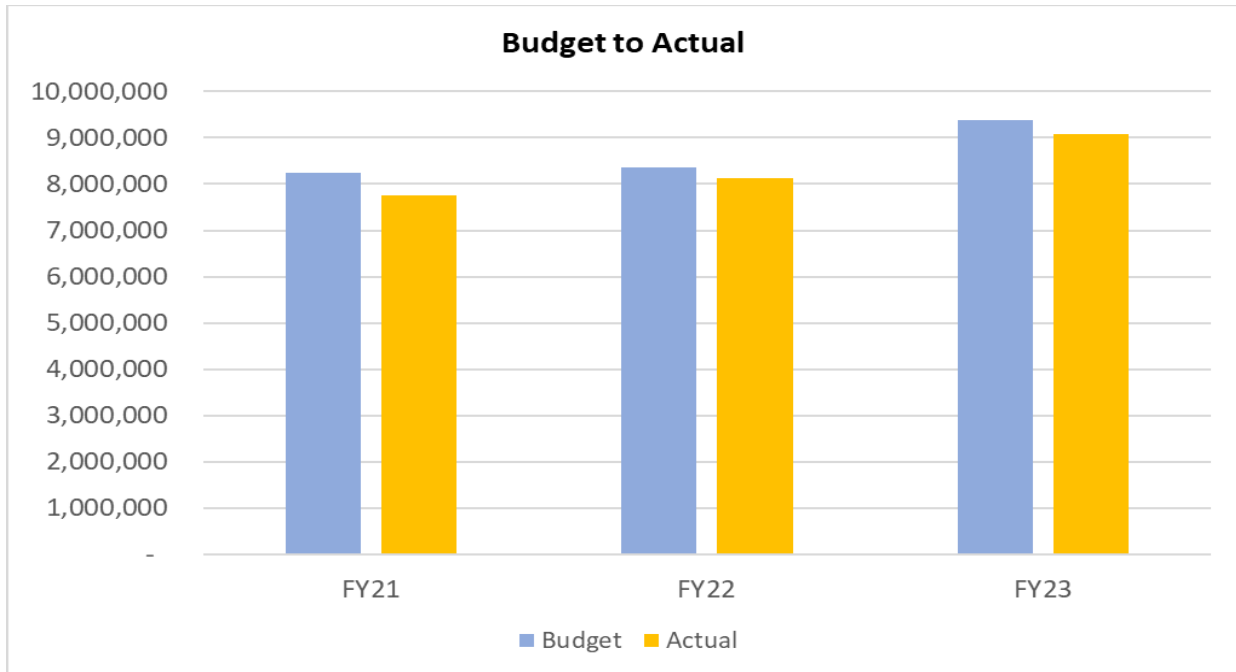
Department of Aging

Operating Budget Summary



Note: Chart data is provided in the Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data is provided in the Appendix

Personnel Data

Full-Time Equivalent Positions as of April 10, 2024					
Positions	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proposed	FY24 v. FY25
General Fund	62	68	70	71	1
Filled	59	65	59		
Vacant	3	3	11		

- Full-time classified positions increased by 1** – This reflects an increase of one new Program Specialist I position. All associated costs (salaries and benefits) for this new position is approximately \$81,800. This position is further described in Key Observations below.
- Two reclassifications, both vacant positions, are proposed** –
 - One vacant Human Services Supervisor position to a Program Specialist II, which is a lateral change. The Department of Aging (Aging) advised that this reclassification was due to qualification differences in the positions to better align with the needs of their department.
 - One vacant Management Assistant II position to a Senior Management Assistant position, which is reclassing the position from a NR-17 to NR-19 grade classification. Aging informed us they have been functioning without

this position since FY18 and requests the reclassification to meet their operational needs.

- **Funding for contractual staff decreased by \$211,700 (25.3 percent)** – The decrease is based on historical spending not reaching the appropriation level.

Key Observations

1. **Personal Services** – The new proposed Program Specialist I position will increase the staffing at the Severn Senior Center (also known as the Severn Intergenerational Center), which operates 12 hours a day, 7 days a week. After one year of operations, Aging requested this position to accommodate work hours covering evening and weekends.
2. **Contractual Services** – Costs include providing in-home aide services to clients in need of personal and respite care and chore services under the terms of the In Home Aide Services (IHAS) agreement. The inter-governmental agreement is between the Maryland Department of Human Services and Aging. The IHAS agreement provides 100% state reimbursement for these services to Aging. Aging is requesting an increase of approximately \$48,000 (from \$302,000 to \$350,000) for the cost of providing these services.

Appendix: Chart Data

Department of Aging Budget

	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Proposed
Personal Services	6,427,300	6,938,800	7,357,800	8,433,500	8,647,400
Contractual Services	1,312,300	1,035,300	1,200,600	1,037,200	1,113,200
Supplies & Materials	418,500	332,000	502,100	395,700	408,500
Business & Travel	52,000	34,400	30,000	27,200	18,300
Capital Outlay	3,400	3,100	255,200	4,100	6,700
Grants, Contr. & Other	24,800	24,800	26,800	24,800	24,800
Total	8,238,300	8,368,400	9,372,500	9,922,500	10,218,900

FY25 Proposed Budget - By Bureau

Name	FY25 Proposed
Direction/Administration	2,360,600
ADA	242,700
Transportation	-
Senior Centers	3,161,900
Aging & Disability Resource Centers	2,375,300
Volunteers & Employment	-
Long Term Care	2,078,400
Total	10,218,900

FY25 Proposed Budget - By Expenditure

Object	FY25 Proposed
Personal Services	8,647,400
Contractual Services	1,113,200
Supplies & Materials	408,500
Business & Travel	18,300
Capital Outlay	6,700
Grants, Contr. & Other	24,800
Total	10,218,900

Budget to Actual

	FY21	FY22	FY23
Budget	8,238,300	8,368,400	9,372,500
Actual	7,766,085	8,117,619	9,082,924