

# Maryland Department of Disabilities

## MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

## VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Maryland Department of Labor (Labor), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

### Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

#### Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

| Performance Measures  | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Consumers with an Individual Plan for Employment (MSDE)   | 16,590    | 16,761    | 15,347    | 15,298    | 14,643    |
| Consumers receiving training (MSDE)   | 4,967     | 5,914     | 5,831     | 4,584     | 5,240     |
| Consumers obtaining competitive employment (MSDE)   | 1,365     | 1,257     | 1,145     | 847       | 971       |
| Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)   | 6,787     | 7,323     | 7,124     | 6,878     | 10,178    |
| Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)   | 529       | 481       | 490       | 408       | 340       |
| Job-seekers with disabilities obtaining competitive employment (Labor)  | 1,915     | 2,185     | 2,558     | 2,401     | 1,855     |
| People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA) | 24,273    | 24,763    | 25,198    | 24,401    | 24,598    |
| Number of adults receiving employment services and supports (MDH – DDA)   | 13,819    | 11,518    | 14,007    | 13,426    | 15,585    |
| Number of adults being supported in integrated competitive employment (MDH – DDA)   | 2,495     | 2,537     | 2,580     | 2,605     | 2,888     |
| <sup>1</sup> Adults (18 or over) receiving community-based outpatient mental health treatment who answer the employment question (MDH – BHA)    | 68,698    | 72,786    | N/A       | N/A       | N/A       |
| Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)                      | 3,622     | 3,626     | 3,469     | 2,871     | 2,620     |

#### Obj. 1.2 Increase the number of people with disabilities receiving training that leads to competitive employment.

| Performance Measures  | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Adults (18 or over) receiving community-based outpatient mental health treatment who report being employed (MDH – BHA) | 24,440    | 26,471    | N/A       | N/A       | N/A       |

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**Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.**

**Obj. 2.1** Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

| <b>Performance Measures</b>   | <b>2018 Act.</b> | <b>2019 Act.</b> | <b>2020 Act.</b> | <b>2021 Act.</b> | <b>2022 Act.</b> |
|---|------------------|------------------|------------------|------------------|------------------|
| <sup>2</sup> Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid) | 30,671           | 31,477           | 31,659           | 31,362           | N/A              |
| <sup>2</sup> Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)           | 14,170           | 15,025           | 15,749           | 17,627           | N/A              |
| <sup>2</sup> Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)                 | 46.2%            | 47.7%            | 49.8%            | 56.2%            | N/A              |
| <sup>2</sup> Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)  | 103              | 104              | 121              | 104              | N/A              |
| Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)   | 24,273           | 24,659           | 25,077           | 24,297           | 24,598           |
| <sup>2</sup> Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)                             | 99.6%            | 99.6%            | 99.5%            | 99.6%            | N/A              |
| Unduplicated number of individuals served by the public mental health system (MDH – BHA)  | 139,690          | 147,303          | 146,647          | 158,690          | 153,126          |
| <sup>2</sup> Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)   | 229              | 140              | 163              | 123              | N/A              |
| Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)  | 1,488            | 1,652            | 1,544            | 1,567            | 1,603            |
| <sup>2</sup> Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)   | 840              | 671              | 759              | 741              | N/A              |
| <sup>2</sup> Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)   | 2,363            | 2,309            | 2,216            | 2,482            | N/A              |
| <sup>2</sup> Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)  | 98.8%            | 98.8%            | 98.8%            | 98.9%            | N/A              |

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**Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.**

**Obj. 3.1** Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

| Performance Measures  | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)   | 1         | 2         | 3         | 2         | 0         |
| Number of homeownership assistance loans made to individuals with disabilities through the HomeAbility Program (DHCD)                   | 17        | 30        | 33        | 25        | 24        |
| Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD) | 70        | 65        | 64        | 33        | 29        |

**Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.**

**Obj. 4.1** Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

| Performance Measures                          | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of applications processed              | 157       | 137       | 75        | 79        | 49        |
| Number of loans approved                      | 96        | 98        | 55        | 51        | 44        |
| Number of loans issued to purchase technology | 70        | 58        | 20        | 25        | 31        |
| Number of open loans managed                  | 264       | 290       | 202       | 199       | 227       |

**Goal 5. Persons with disabilities have access to reliable transportation options.**

**Obj. 5.1** Increase the level of service and performance provided to paratransit customers.

| Performance Measures   | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)                    | 27,992    | 30,485    | 32,462    | 34,002    | 34,677    |
| Number of paratransit rides provided, excluding Call-a-Ride (MTA)  | 2,140,080 | 2,151,231 | 1,706,128 | 1,040,234 | 1,031,772 |
| Number of paratransit Call-a-Ride trips provided (MTA)   | 812,390   | 839,857   | 799,577   | 537,554   | 537,554   |
| Paratransit service provided on time, excluding Call-a-Ride (MTA)  | 93.3%     | 86.0%     | 91.0%     | 89.0%     | 75.9%     |
| Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA) | 21,353    | 21,560    | 21,995    | 26,607    | 19,957    |

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**Obj. 5.2** Increase the level of service and performance provided to paratransit customers.

| Performance Measures  | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of paratransit rides provided to Maryland residents (WMATA)  | 1,478,385 | 1,560,140 | 1,182,208 | 633,042   | 793,079   |
| Percent of paratransit service provided on time system-wide (WMATA) | 93.0%     | 91.0%     | 90.0%     | 96.0%     | 93.0%     |

**Goal 6. Maryland's State facilities are accessible and universally designed, promoting independence and participation of people with disabilities.**

**Obj. 6.1** Increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

| Performance Measures   | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of active projects during the year  | 5         | 4         | 13        | 20        | 13        |
| Number of projects completed during year   | 5         | 4         | 6         | 5         | 10        |
| Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year) | 5         | 5         | 5         | 1         | 2         |
| Number of open projects awarded funds by Access Maryland   | N/A       | N/A       | 17        | 28        | 27        |

**Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.**

**Obj. 7.1** Inform people with disabilities, their families, and the organizations that provide them with support about the benefits of the ABLE program.

| Performance Measures   | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of attendees at presentations/ expos                            | 2,866     | 15,070    | 14,205    | 3,920     | 14,847    |
| Number of presentations/ expos   | 90        | 160       | 131       | 93        | 131       |
| Number of attendees at presentations/ expos to Statewide organizations | 1,895     | 11,098    | 10,907    | 3,487     | 11,553    |
| Number of presentations/ expos to Statewide organizations              | 45        | 152       | 124       | 88        | 126       |
| Number of attendees at presentations/ expos at national conferences    | 284       | 388       | 451       | 433       | 315       |
| Number of presentations/ expos at national conferences                 | 3         | 8         | 7         | 5         | 5         |
| Total number of email accounts   | 3,085     | 13,572    | 17,060    | 28,237    | 31,395    |
| Number of unique visits to the Maryland ABLE website                   | 1077      | 9,263     | 13,147    | 15,777    | 32,607    |

**Obj. 7.2** Achieve measurable increases in the Maryland ABLE program.

| Performance Measures                                      | 2018 Act.   | 2019 Act.   | 2020 Act.    | 2021 Act.    | 2022 Act.    |
|---|-------------|-------------|--------------|--------------|--------------|
| Number of accounts funded                                 | 572         | 1,433       | 2,328        | 3,490        | 4,773        |
| Total assets under management                             | \$2,341,346 | \$8,128,000 | \$17,000,000 | \$35,000,000 | \$48,854,871 |
| Percentage of account holders that are Maryland residents | 97.6%       | 96.0%       | 97.0%        | 97.0%        | 96.8%        |

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**Goal 8. Persons with disabilities will have increased access to accessible State information technology.**

**Obj. 8.1** Increase the accessibility of State information technology and procurement.

| Performance Measures   | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of State agencies requesting accessibility remediation services during the year | N/A       | N/A       | 20        | 27        | 19        |
| Number of State agencies resolving accessibility incidents during the year             | N/A       | N/A       | 15        | 19        | 17        |
| Number of IT Accessibility trainings during the year                                   | N/A       | N/A       | 3         | 16        | 30        |
| Number of Procurement Accessibility trainings during the year                          | N/A       | N/A       | 2         | 7         | 5         |

**Goal 9. Provide additional telecommunications accessibility options for people who have difficulty using a traditional telephone.**

**Obj. 9.1** Provide roll-out remote call captioning (RCC) and real-time relay (RTT) services to Marylanders.

**Obj. 9.2** Increase the number of people receiving accessible telecommunication equipment from Telecommunications Access Maryland (TAM).

| Performance Measures  | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|---|-----------|-----------|-----------|-----------|-----------|
| Number of RCC minutes   | N/A       | N/A       | 12,375    | 80,970    | 81,765    |
| Number of people applying for accessible telecommunication equipment from TAM | N/A       | N/A       | 366       | 241       | 236       |
| Number of people receiving equipment from TAM                                 | N/A       | N/A       | 430       | 387       | 409       |

**Goal 10. Increase awareness of availability of Maryland Relay services amongst various stakeholder groups.**

**Obj. 10.1** Increase outreach to, and collaboration with, community organizations representing TAM users, including organizations representing or providing services to the Deaf, hard of hearing, DeafBlind, speech disabled, or those who have mobility or cognitive impairments.

| Performance Measures   | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of TAM advertisements in newsletters and other media distributed by community organizations whose membership includes users of TAM    | N/A       | N/A       | 27        | 30        | 69        |
| Number of attended outreach events involving community organizations whose membership includes users of TAM that are Deaf or hard of hearing | N/A       | N/A       | 15        | 18        | 178       |
| Number of events focused on community organizations whose membership includes users of TAM that are senior citizens                          | N/A       | N/A       | 17        | 289       | 80        |
| Number of events focused on community organizations whose membership includes users of TAM that are DeafBlind                                | N/A       | N/A       | 2         | 7         | 87        |
| Number of events focused on community organizations whose membership includes users of TAM that have mobility or cognitive impairments       | N/A       | N/A       | 16        | 21        | 5         |
| Number of events focused on community organizations whose membership includes users of TAM that have speech disabilities                     | N/A       | N/A       | N/A       | N/A       | 56        |

**NOTES**

<sup>1</sup> Behavioral Health Administration no longer collects these statistics.

<sup>2</sup> Data collection is delayed due to cyber security breach at MDH.

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### Summary of Department of Disabilities

|                                     | <b>2022<br/>Actual</b> | <b>2023<br/>Appropriation</b> | <b>2024<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 34.80                  | 34.80                         | 35.00                     |
| Number of Contractual Positions     | 3.65                   | 5.12                          | 6.50                      |
| Salaries, Wages and Fringe Benefits | 3,851,900              | 4,196,575                     | 4,429,028                 |
| Technical and Special Fees          | 221,436                | 333,211                       | 405,712                   |
| Operating Expenses                  | 7,458,560              | 8,928,272                     | 8,541,149                 |
| Net General Fund Expenditure        | 3,832,163              | 4,076,722                     | 4,167,361                 |
| Special Fund Expenditure            | 4,699,951              | 6,145,814                     | 5,508,524                 |
| Federal Fund Expenditure            | 2,087,292              | 2,091,019                     | 2,416,664                 |
| Reimbursable Fund Expenditure       | 912,490                | 1,144,503                     | 1,283,340                 |
| Total Expenditure                   | 11,531,896             | 13,458,058                    | 13,375,889                |

## Department of Disabilities

### D12A02.01 General Administration

#### Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

#### Appropriation Statement

|   | 2022<br>Actual | 2023<br>Appropriation | 2024<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions                | 23.80          | 23.80                 | 24.00             |
| Number of Contractual Positions               | 2.90           | 2.87                  | 4.50              |
| 01 Salaries, Wages and Fringe Benefits        | 2,649,573      | 2,882,748             | 3,024,248         |
| 02 Technical and Special Fees                 | 192,162        | 191,518               | 287,070           |
| 03 Communications                             | 27,648         | 18,400                | 29,413            |
| 04 Travel                                     | 20,870         | 37,874                | 45,166            |
| 06 Fuel and Utilities                         | 1,574          | 2,942                 | 2,642             |
| 07 Motor Vehicle Operation and Maintenance    | 24,450         | 27,000                | 27,000            |
| 08 Contractual Services                       | 1,013,448      | 1,414,849             | 1,594,316         |
| 09 Supplies and Materials                     | 25,269         | 15,650                | 26,980            |
| 10 Equipment - Replacement                    | 1,093          | 10,576                | 10,450            |
| 11 Equipment - Additional                     | 20,669         | 73,000                | 82,700            |
| 12 Grants, Subsidies, and Contributions       | 1,527,935      | 1,564,487             | 1,591,566         |
| 13 Fixed Charges                              | 139,291        | 141,737               | 145,347           |
| Total Operating Expenses                      | 2,802,247      | 3,306,515             | 3,555,580         |
| Total Expenditure                             | 5,643,982      | 6,380,781             | 6,866,898         |
| Net General Fund Expenditure                  | 3,832,163      | 4,076,722             | 4,167,361         |
| Special Fund Expenditure                      | 313,804        | 397,106               | 435,240           |
| Federal Fund Expenditure                      | 585,525        | 762,450               | 980,957           |
| Reimbursable Fund Expenditure                 | 912,490        | 1,144,503             | 1,283,340         |
| Total Expenditure                             | 5,643,982      | 6,380,781             | 6,866,898         |
| <b>Special Fund Expenditure</b>               |                |                       |                   |
| D12304 Assistive Technology Loan Fund Program | 153,025        | 213,355               | 239,406           |
| D12310 DC Government Homeland Security        | 155,734        | 166,773               | 176,952           |
| D12312 Disabilities Special Projects          | 5,045          | 0                     | 0                 |
| SWF319 Universal Service Trust Fund           | 0              | 16,978                | 18,882            |
| Total   | 313,804        | 397,106               | 435,240           |
| <b>Federal Fund Expenditure</b>               |                |                       |                   |
| 84.224 Assistive Technology                   | 513,470        | 762,450               | 43,597            |

## Department of Disabilities

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### D12A02.01 General Administration

|        |   |                |                |                |
|--------|---|----------------|----------------|----------------|
| 84.418 | Promoting the Readiness of Minors in Supplemental Security Income | 72,055         | 0              | 0              |
| 93.464 | ACL Assistive Technology  | 0              | 0              | 937,360        |
|        | Total   | <u>585,525</u> | <u>762,450</u> | <u>980,957</u> |

### Reimbursable Fund Expenditure

|        |  |                |                  |                  |
|--------|--|----------------|------------------|------------------|
| D52A01 | Maryland Department of Emergency Management    | 1,300          | 0                | 0                |
| J00A01 | Department of Transportation                   | 97,224         | 787              | 0                |
| J00H01 | Maryland Transit Administration                | 0              | 100,184          | 103,325          |
| M00F03 | Prevention and Health Promotion Administration | 18,271         | 0                | 0                |
| M00M01 | Developmental Disabilities Administration      | 71,115         | 39,635           | 76,314           |
| M00Q01 | Medical Care Programs Administration           | 724,580        | 1,003,897        | 1,103,701        |
|        | Total  | <u>912,490</u> | <u>1,144,503</u> | <u>1,283,340</u> |

## Department of Disabilities

### D12A02.02 Telecommunications Access of Maryland

#### Program Description

The program, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing- and speech-disabled citizens.

#### Appropriation Statement

|  | 2022<br>Actual | 2023<br>Appropriation | 2024<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 6.00           | 6.00                  | 6.00              |
| Number of Contractual Positions            | 0.75           | 2.25                  | 1.50              |
| 01 Salaries, Wages and Fringe Benefits     | 612,379        | 661,189               | 710,834           |
| 02 Technical and Special Fees              | 28,524         | 141,293               | 70,101            |
| 03 Communications                          | 21,141         | 40,000                | 32,000            |
| 04 Travel                                  | 68,774         | 41,000                | 96,000            |
| 07 Motor Vehicle Operation and Maintenance | 827            | 4,180                 | 4,180             |
| 08 Contractual Services                    | 3,513,609      | 4,690,220             | 3,998,823         |
| 09 Supplies and Materials                  | 17,471         | 3,500                 | 3,500             |
| 10 Equipment - Replacement                 | 8,238          | 5,000                 | 0                 |
| 11 Equipment - Additional                  | 7,478          | 7,800                 | 0                 |
| 12 Grants, Subsidies, and Contributions    | 0              | 40,000                | 40,000            |
| 13 Fixed Charges                           | 107,706        | 114,526               | 117,846           |
| Total Operating Expenses                   | 3,745,244      | 4,946,226             | 4,292,349         |
| Total Expenditure                          | 4,386,147      | 5,748,708             | 5,073,284         |
| Special Fund Expenditure                   | 4,386,147      | 5,748,708             | 5,073,284         |
| Total Expenditure                          | 4,386,147      | 5,748,708             | 5,073,284         |
| <b>Special Fund Expenditure</b>            |                |                       |                   |
| SWF319 Universal Service Trust Fund        | 4,386,147      | 5,748,708             | 5,073,284         |

# Department of Disabilities

## D12A02.03 Developmental Disabilities Council

### Program Description

The Maryland Developmental Disabilities Council (Council) is an independent, self-governing organization dedicated to advancing the inclusion of Marylanders with developmental disabilities in all facets of community life by eliminating barriers, creating opportunities, empowering people, and promoting innovation. Council members are appointed by the Governor, and include people with developmental disabilities, family members, local and non-profit organizations, state agency representatives, and representatives of Disability Rights Maryland and the Maryland Center on Developmental Disabilities. The Council works in partnership with people with developmental disabilities and their families, as well as other individuals and organizations, to bring about lasting change. The Council develops a five-year State Plan, which establishes the Council's priorities and serves as a roadmap for accomplishing the Council's goals. The Council educates and informs policymakers about issues of importance to people with developmental disabilities and their families, advocates for policies, practices, laws, and services that support people with developmental disabilities, and raises public awareness about people's contributions and capabilities so inclusion and equality become an expectation. The Council also designs and funds initiatives that build capacity, increase community inclusion, improve services and supports, increase opportunities for people with developmental disabilities, and support people with developmental disabilities and their families to develop advocacy and leadership skills.

| <b>Appropriation Statement</b>                                      | <b>2022<br/>Actual</b> | <b>2023<br/>Appropriation</b> | <b>2024<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                                      | 5.00                   | 5.00                          | 5.00                      |
| Number of Contractual Positions                                     | 0.00                   | 0.00                          | 0.50                      |
| 01 Salaries, Wages and Fringe Benefits                              | 589,948                | 652,638                       | 693,946                   |
| 02 Technical and Special Fees                                       | 750                    | 400                           | 48,541                    |
| 03 Communications   | 5,964                  | 5,405                         | 5,505                     |
| 04 Travel   | 2,192                  | 13,200                        | 13,200                    |
| 06 Fuel and Utilities   | 322                    | 530                           | 322                       |
| 07 Motor Vehicle Operation and Maintenance                          | 10,575                 | 9,000                         | 9,180                     |
| 08 Contractual Services   | 110,389                | 83,669                        | 77,517                    |
| 09 Supplies and Materials   | 4,877                  | 4,000                         | 4,750                     |
| 10 Equipment - Replacement  | 0                      | 1,000                         | 1,000                     |
| 11 Equipment - Additional   | 953                    | 0                             | 0                         |
| 12 Grants, Subsidies, and Contributions                             | 738,348                | 521,818                       | 543,636                   |
| 13 Fixed Charges  | 37,449                 | 36,909                        | 38,110                    |
| Total Operating Expenses  | 911,069                | 675,531                       | 693,220                   |
| Total Expenditure   | 1,501,767              | 1,328,569                     | 1,435,707                 |
| Federal Fund Expenditure  | 1,501,767              | 1,328,569                     | 1,435,707                 |
| Total Expenditure   | 1,501,767              | 1,328,569                     | 1,435,707                 |
| <b>Federal Fund Expenditure</b>                                     |                        |                               |                           |
| 93.630 Developmental Disabilities Basic Support and Advocacy Grants | 1,501,767              | 1,328,569                     | 1,435,707                 |

### 3 Year Position Summary

| Classification Title                                    | FY 2022<br>Positions | FY 2022<br>Expenditures | FY 2023<br>Positions | FY 2023<br>Appropriation | FY 2024<br>Positions | FY 2024<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>D12 - Department of Disabilities</b>                 |                      |                         |                      |                          |                      |                      |
| <b>D12A0201 - General Administration</b>                |                      |                         |                      |                          |                      |                      |
| Admin Spec I  | 0.00                 | 1,619                   | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec II   | 0.00                 | 8,374                   | 0.00                 | 0                        | 1.00                 | 45,692               |
| Administrator I   | 4.00                 | 216,546                 | 3.00                 | 229,219                  | 3.00                 | 241,214              |
| Administrator II  | 1.80                 | 58,256                  | 1.80                 | 107,433                  | 1.00                 | 66,667               |
| Administrator III                                       | 5.00                 | 379,479                 | 5.00                 | 368,191                  | 6.00                 | 463,684              |
| Administrator IV  | 2.00                 | 127,910                 | 2.00                 | 151,962                  | 1.00                 | 75,901               |
| Administrator V   | 1.00                 | 91,475                  | 1.00                 | 97,418                   | 1.00                 | 101,802              |
| Administrator VI  | 0.00                 | 0                       | 1.00                 | 98,189                   | 0.00                 | 0                    |
| Dep Secy Dept Disabilities                              | 1.00                 | 109,854                 | 1.00                 | 117,120                  | 1.00                 | 122,429              |
| Designated Admin Mgr II                                 | 1.00                 | 73,483                  | 1.00                 | 78,269                   | 1.00                 | 82,573               |
| Designated Admin Mgr IV                                 | 0.00                 | (19,449)                | 0.00                 | 0                        | 0.00                 | 0                    |
| Designated Admin Mgr Senior II                          | 0.00                 | 128,160                 | 1.00                 | 131,221                  | 1.00                 | 137,126              |
| Exec Aide IV  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Assoc III  | 1.00                 | 64,609                  | 1.00                 | 68,822                   | 1.00                 | 71,919               |
| Hlth Policy Analyst Advanced                            | 1.00                 | 62,148                  | 1.00                 | 68,064                   | 1.00                 | 71,127               |
| Office Secy I   | 1.00                 | 34,073                  | 1.00                 | 36,728                   | 1.00                 | 38,720               |
| Office Secy II  | 1.00                 | 47,326                  | 1.00                 | 50,713                   | 1.00                 | 52,996               |
| Prgm Mgr III  | 2.00                 | 208,307                 | 2.00                 | 186,129                  | 3.00                 | 299,758              |
| Secy Dept Disabilities                                  | 1.00                 | 155,133                 | 1.00                 | 165,401                  | 1.00                 | 172,889              |
| <b>Total D12A0201</b>                                   | <b>23.80</b>         | <b>1,747,303</b>        | <b>23.80</b>         | <b>1,954,879</b>         | <b>24.00</b>         | <b>2,044,497</b>     |
| <b>D12A0202 - Telecommunications Access of Maryland</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced                                     | 1.00                 | 69,657                  | 1.00                 | 71,488                   | 1.00                 | 74,705               |
| Admin Spec III  | 1.00                 | 51,860                  | 1.00                 | 60,176                   | 1.00                 | 62,884               |
| Administrator I   | 1.00                 | 64,103                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Administrator II  | 0.00                 | 0                       | 1.00                 | 72,175                   | 0.00                 | 0                    |
| Administrator III                                       | 1.00                 | 57,662                  | 1.00                 | 61,980                   | 2.00                 | 147,252              |
| Prgm Mgr Senior I                                       | 1.00                 | 108,988                 | 1.00                 | 115,002                  | 1.00                 | 121,323              |
| Pub Affairs Officer II                                  | 1.00                 | 58,961                  | 1.00                 | 62,207                   | 1.00                 | 65,621               |
| <b>Total D12A0202</b>                                   | <b>6.00</b>          | <b>411,231</b>          | <b>6.00</b>          | <b>443,028</b>           | <b>6.00</b>          | <b>471,785</b>       |
| <b>D12A0203 - Developmental Disabilities Council</b>    |                      |                         |                      |                          |                      |                      |
| Admin Officer I   | 1.00                 | 55,894                  | 1.00                 | 58,964                   | 1.00                 | 62,199               |
| Administrator IV  | 2.00                 | 104,364                 | 2.00                 | 170,910                  | 2.00                 | 180,312              |
| Prgm Mgr III  | 1.00                 | 90,474                  | 1.00                 | 96,353                   | 1.00                 | 100,689              |
| Prgm Mgr Senior I                                       | 1.00                 | 115,396                 | 1.00                 | 121,771                  | 1.00                 | 128,465              |
| <b>Total D12A0203</b>                                   | <b>5.00</b>          | <b>366,128</b>          | <b>5.00</b>          | <b>447,998</b>           | <b>5.00</b>          | <b>471,665</b>       |
| <b>Total D12 Department of Disabilities</b>             | <b>34.80</b>         | <b>2,524,662</b>        | <b>34.80</b>         | <b>2,845,905</b>         | <b>35.00</b>         | <b>2,987,947</b>     |