

D12A02
Department of Disabilities

Operating Budget Data

(\$ in Thousands)

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$3,318	\$3,400	\$3,477	\$77	2.3%
Adjustments	0	-20	14	34	
Adjusted General Fund	\$3,318	\$3,380	\$3,491	\$110	3.3%
Special Fund	375	323	325	2	0.6%
Adjustments	0	-1	1	2	
Adjusted Special Fund	\$375	\$321	\$326	\$4	1.3%
Federal Fund	6,941	8,833	5,307	-3,525	-39.9%
Adjustments	0	-14	8	22	
Adjusted Federal Fund	\$6,941	\$8,819	\$5,316	-\$3,503	-39.7%
Reimbursable Fund	1,032	1,050	246	-804	-76.6%
Adjustments	0	0	1	1	
Adjusted Reimbursable Fund	\$1,032	\$1,050	\$247	-\$803	-76.5%
Adjusted Grand Total	\$11,666	\$13,570	\$9,379	-\$4,192	-30.9%

Note: FY 18 Working includes targeted reversions, deficiencies, and across-the-board reductions. FY 19 Allowance includes contingent reductions and cost-of-living adjustments.

- The fiscal 2019 adjusted allowance of the Maryland Department of Disabilities (MDOD) decreases by \$4.19 million, or 30.9%, compared to the fiscal 2018 working appropriation.
- Lower spending is driven by a decrease of \$3.52 million in federal funds related to the conclusion of the Promoting Readiness of Minors in Supplemental Security Income (PROMISE) grant.

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

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Personnel Data

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>
Regular Positions	26.60	27.60	27.80	0.20
Contractual FTEs	<u>3.70</u>	<u>4.10</u>	<u>2.60</u>	<u>-1.50</u>
Total Personnel	30.30	31.70	30.40	-1.30

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.31	1.10%
Positions and Percentage Vacant as of 12/31/17	6.00	21.74%

- The fiscal 2018 working appropriation increased by 1.0 position due to a transfer of an accessibility information technology coordinator from the Department of Information Technology to MDOD.
- The fiscal 2019 allowance includes 27.8 regular positions, an increase of 0.2 positions from the fiscal 2018 working appropriation. This increase restores a full-time work schedule for the department’s American with Disabilities Act (ADA) coordinator.
- The allowance also includes 2.6 contractual full-time equivalents (FTE), a decrease of 1.5 FTEs. MDOD reduced 1.0 FTE to convert a vacant contractual position into a regular position for a grant manager position. Additionally, MDOD did not renew a contract for a 0.2 FTE PROMISE program assistant position and eliminated a 0.3 FTE special projects coordinator position that became vacant.
- Turnover expectancy increases from 1.01% to 1.10% in fiscal 2019. As of December 31, 2017, MDOD has a vacancy rate of 21.74%, or 6 positions. To meet the turnover expectancy of 1.10%, MDOD needs to maintain 0.31 vacant positions.

Analysis in Brief

Major Trends

Transportation: Both the Maryland Transit Administration (MTA) and the Washington Metropolitan Area Transit Authority (WMATA) have paratransit programs. In terms of ridership, MTA and WMATA report increases in the number of paratransit rides provided in fiscal 2017. Reliability, measured as the rate of on-time paratransit trips, improved slightly for MTA and worsened by 6% for WMATA.

ADA Accessibility of State Facilities: MDOD administers the Access Maryland program to update State-owned buildings and parks to comply with the federal ADA of 1990. Due to an unexpected vacant position and subsequent hiring challenges, the number of facilities with increased access as a result of projects completed in fiscal 2017 decreased substantially. MDOD indicates that the position is expected to be filled in the next month.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

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Department of Disabilities

Operating Budget Analysis

Program Description

The Maryland Department of Disabilities (MDOD) is the principal State agency responsible for developing, maintaining, revising, and enforcing statewide disability policies and standards throughout the units of State government. MDOD focuses on increasing the capacity of Maryland communities to provide services in inclusive settings – creating a citizen-centered delivery system that allows consumers to make meaningful choices and maintain control of their lives. MDOD provides advocacy and guidance to construct a service delivery system that is seamless, responsive, and coordinated; brings elevated expectations about the capacities of individuals with disabilities; and incorporates accessible design into communities and technologies. As part of this work, MDOD directs the development and implementation of the *State Disabilities Plan*.

The department also provides information, referral services, and expertise on the law. In addition, MDOD administers the following programs:

- ***Constituent Services Program:*** Provides information, referrals, resource listings, and access assistance to individuals with disabilities, their families, and their caregivers.
- ***Attendant Care Program:*** Provides financial reimbursement for eligible individuals with chronic or severe physical disabilities who require attendant services.
- ***Maryland Technology Assistance Program:*** Provides technical assistance statewide for individuals with disabilities by making disability-related technology more readily available.
- ***Access Maryland Program:*** Brings State-owned facilities into compliance with State and federal access requirements for people with disabilities.

Key goals for MDOD are:

- that persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation, and gain greater access to their communities;
- that persons with disabilities have community-based, self-directed, long-term services that enable them to live in the community;
- that persons with disabilities have access to reliable transportation options;

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- that persons with disabilities have access to integrated training and employment options in the community;
- that persons with disabilities have access to affordable, accessible housing in communities of their choosing; and
- that Maryland’s State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Performance Analysis: Managing for Results

In its annual Managing for Results (MFR) submission, MDOD presents information not only on programs administered directly by MDOD but on programs other State agencies oversee that serve individuals with disabilities. These MFR measures demonstrate MDOD’s role as a coordinating agency and highlight key areas of service for individuals with disabilities, such as employment, housing, community-based services, and transportation.

MDOD also produces the *State Disabilities Plan* and *Annual State Progress Analysis*. Chapter 207 of 2010 requires the *State Disabilities Plan* to be revised every four years. The latest update was completed early in 2016 and focuses on 12 positive outcomes:

- expanded opportunities for self-directed supports and services;
- increased availability of integrated, affordable, and accessible housing options;
- improved access to reliable transportation options;
- increased opportunities for competitive, integrated employment;
- improved opportunities for children, youth, and life-long learners to access education;
- improved opportunities for financial independence and stability;
- increased access to physical and behavioral health care;
- expanded access to family supports;
- appropriate interactions with law enforcement and public safety services;
- appropriate, accessible communication during emergencies;

- equal opportunity for participation in State government; and
- increased transparent and timely information about government services.

Each year, different aspects of MDOD’s work are reviewed in the budget analysis. This year’s focus is on (1) transportation and (2) Americans with Disabilities Act (ADA) accessibility of State facilities.

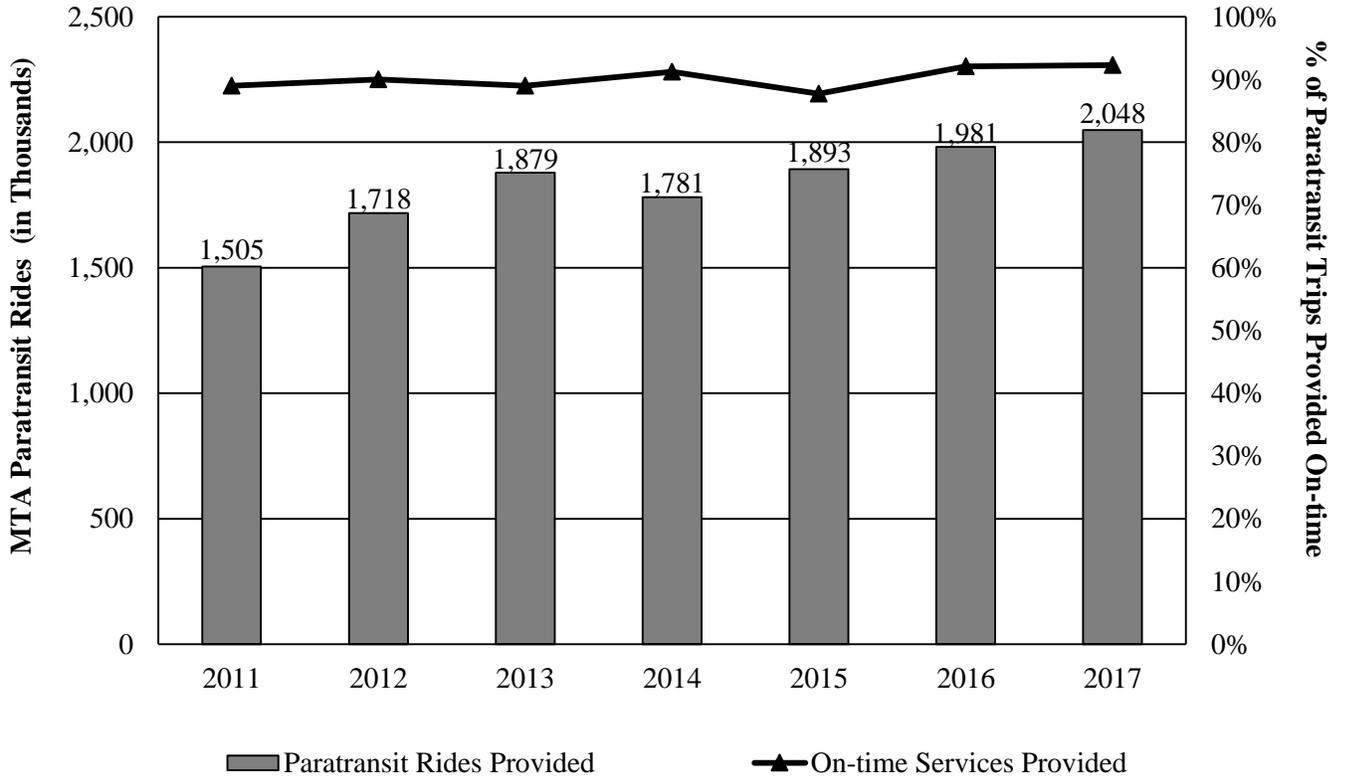
1. Transportation

To improve access to reliable transportation options, the State’s strategies are to improve effectiveness of paratransit services and to increase public transportation ridership among people with disabilities. As part of this goal, MDOD has partnerships with the Maryland Transit Administration (MTA) and the Washington Metropolitan Area Transit Authority (WMATA). MTA and WMATA offer paratransit programs that are “origin to destination” services for individuals with disabilities who are not able to ride fixed-route public transportation.

In terms of ridership and reliability, **Exhibit 1** and **Exhibit 2** show the number of paratransit trips and rates of on-time paratransit trips provided by MTA and WMATA. Both service providers saw increases in ridership in fiscal 2017. MDOD attributes this trend to an increase in the number of older citizens and citizens with disabilities in the general population who choose to live a more active lifestyle than has been the case in the past. MTA provided 2.05 million paratransit trips in fiscal 2017, an increase of 67,019 trips, or 3.4%, compared to fiscal 2016. The rate of on-time trips was 92.3% in fiscal 2017, an increase of 0.2%.

WMATA ridership has gradually increased after a substantial decrease of 463,358 paratransit rides in fiscal 2012, which resulted from a management decision to strictly apply the federal ADA guidelines restricting paratransit to prospective passengers who are functionally unable to use fixed-route public transportation. WMATA provided 1.5 million paratransit trips to Maryland residents in fiscal 2017, an increase of 63,866, or 3.2% compared to fiscal 2016. The rate of on-time trips was 87%, a 6% decrease from fiscal 2016. MDOD attributes this decrease in WMATA rate of on-time trips to the contractor’s staff turnover. Since dealing with staff shortages and training new drivers, the more stable workforce has improved on-time performance.

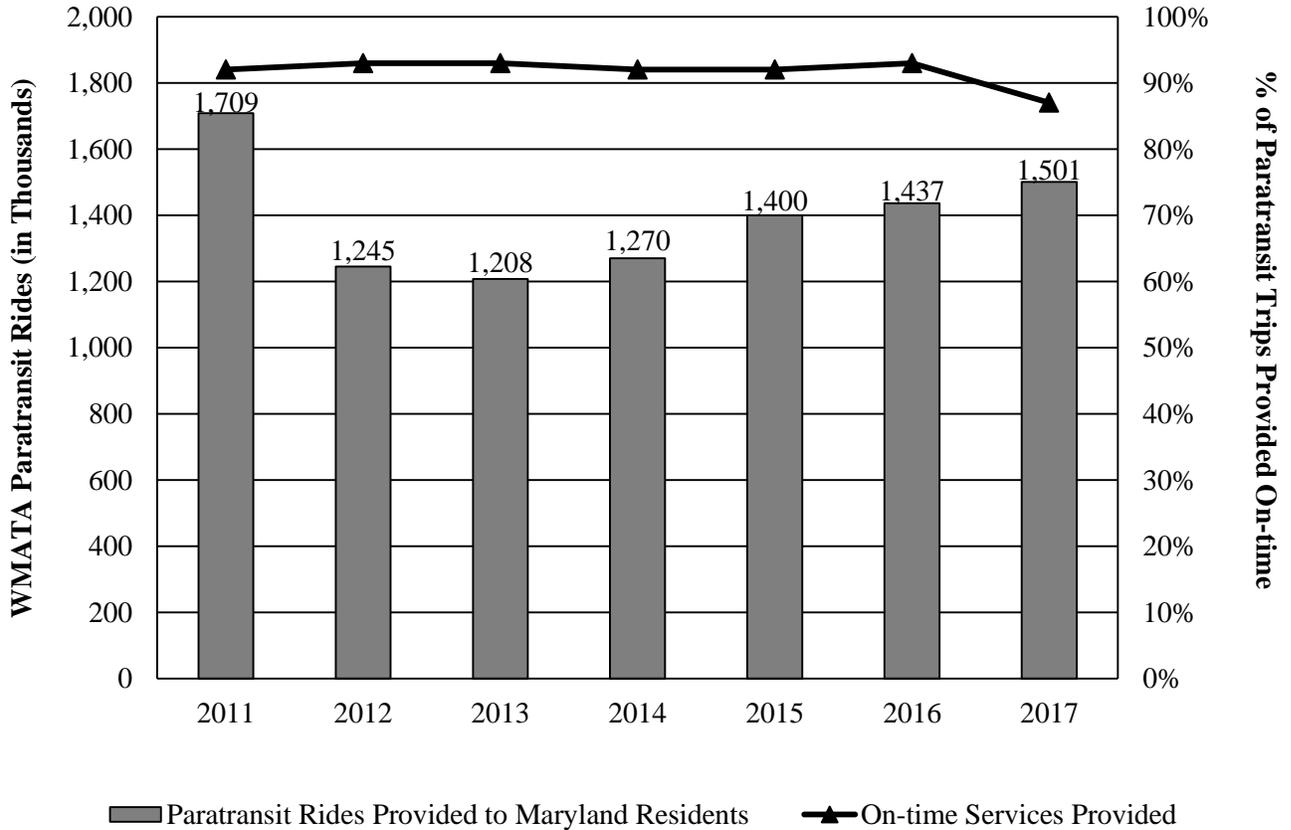
Exhibit 1
MTA Paratransit Services
Fiscal 2011-2017



MTA: Maryland Transit Administration

Source: Maryland Department of Disabilities

**Exhibit 2
WMATA Paratransit Services
Fiscal 2011-2017**



WMATA: Washington Metropolitan Area Transit Authority

Source: Maryland Department of Disabilities

2. ADA Accessibility of State Facilities

The MFR includes a goal that Maryland’s State facilities are accessible and universally designed, promoting independence and participation of people with disabilities. This contributes to the positive outcome of equal opportunity for participation in State government in the *State Disabilities Plan*. To support this outcome, MDOD administers the Access Maryland program, which provides funds to eliminate architectural barriers in State-owned facilities and assist the State in complying with the federal ADA of 1990.

As shown in **Exhibit 3**, the number of Access Maryland projects completed in fiscal 2017 decreased by 2 projects, to 4 total projects completed. The number of State facilities, including buildings or parks, with increased access as a result of projects completed during fiscal 2017 decreased sharply by 26 projects, or 83.9%. MDOD reports that this decrease was driven by hiring challenges, particularly due to an unexpected vacancy in the position that is tasked with managing Access Maryland programs. This position requires specialized experience in ADA accessibility and project management. As of February 10, 2018, MDOD had not filled this position. However, the interview phase is complete, and the position is expected to be filled in the next month. **The Secretary should provide an update on ongoing Access Maryland construction projects and new projects beginning in fiscal 2019.**

Exhibit 3
Access Maryland Program Performance Measures
Fiscal 2013-2017

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Construction projects completed during fiscal year	5	14	8	6	4
State facilities with increased access as a result of completed projects	39	40	30	31	5

Note: Some projects are multi-facility or multi-year.

Source: Maryland Department of Disabilities

Fiscal 2018 Actions

Across-the-board Employee and Retiree Health Insurance Reduction

The budget bill includes an across-the-board reduction for employee and retiree health insurance in fiscal 2018 to reflect a surplus balance in the fund. This agency's share of this reduction is \$19,677 in general funds, \$1,406 in special funds, and \$13,633 in federal funds.

Proposed Budget

As shown in **Exhibit 4**, the fiscal 2019 adjusted allowance decreases by approximately \$4.19 million, or 30.9%, compared to the fiscal 2018 adjusted working appropriation. Lower spending is driven by a decrease of \$3.52 million in federal funds related to the conclusion of the Promoting Readiness of Minors in Supplemental Security Income (PROMISE) grant.

Exhibit 4
Proposed Budget
Department of Disabilities
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2017 Actual	\$3,318	\$375	\$6,941	\$1,032	\$11,666
Fiscal 2018 Working Appropriation	3,380	321	8,819	1,050	\$13,570
Fiscal 2019 Allowance	<u>3,491</u>	<u>326</u>	<u>5,316</u>	<u>247</u>	<u>\$9,379</u>
Fiscal 2018-2019 Amount Change	\$110	\$4	-\$3,503	-\$803	-\$4,192
Fiscal 2018-2019 Percent Change	3.3%	1.3%	-39.7%	-76.5%	-30.9%

Where It Goes:

Personnel Expenses

Reclassification, primarily due to expansion of responsibilities among staff	\$61
Employee and retiree health insurance due to the impact of fiscal 2018 health insurance deduction holidays	35
Regular earnings	35
General salary increase	24
Other fringe benefit adjustments	7

Office for Individuals with Disabilities

Reduction of 1.0 contractual FTEs	-68
Expiration of peer outreach and support services contracts to individuals in nursing facilities (reimbursable funds)	-649
Conclusion of the PROMISE grant	-3,516

Technology Assistance Program

Fiscal 2018 Memorandum of Understanding with the Maryland Department of Aging	-53
Reduction of 0.3 contractual FTEs	-25
Other	-43

Total **-\$4,192**

FTE: full-time equivalent

PROMISE: Promoting Readiness of Minors in Supplemental Security Income

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

Personnel

Personnel expenditures in MDOD increase \$162,362 above the fiscal 2018 working appropriation. The largest change is an increase of \$61,083 for reclassification. MDOD reports that this is intended for potential costs associated with an expansion in staff members' responsibilities. Employee and retiree health insurance increases by \$34,716 due to fiscal 2018 health insurance deduction payroll holidays.

The fiscal 2019 allowance includes funds for a 2% general salary increase for all State employees, effective January 1, 2019. These funds are budgeted in the Department of Budget and Management's statewide program and will be distributed to agencies during the fiscal year. This agency's share of the general salary increase is \$24,297.

Memoranda of Understanding

Changes in two Memoranda of Understanding (MOU) result in a \$702,119 reduction in the fiscal 2019 allowance.

MDOD reports a \$649,317 reduction due to contracts expiring for the Money Follows the Person (MFP) Peer Outreach, Services, and Supports MOU for individuals in nursing facilities. The MFP program, in partnership with the Maryland Department of Health, will continue in fiscal 2019 with \$218,794 allocated for housing activities related to the Bridge Subsidy and Weinberg Foundation Housing programs.

The allowance decreases by \$52,802 due to the end of an MOU with the Maryland Department of Aging that funded a contractual position to make the Maryland Access Point website more accessible to individuals with disabilities.

PROMISE Grant Program

Federal fiscal 2018 is the final year of implementation for the federal PROMISE grant program. The five-year grant program offered services like transition and financial planning, employment and postsecondary education preparation activities, and social and health linkages to 1,000 Maryland youth aged 14 to 16 who receive Supplemental Security Income (SSI) benefits. The services were also available to the youth's families. MDOD recruited 1,000 children receiving typical services in their communities to serve as a control group, allowing MDOD to test the effectiveness of the PROMISE services. The program's goal was to reduce the youth's reliance on SSI by increasing graduation and education outcomes.

The fiscal 2019 allowance includes \$3.78 million for the PROMISE grant program, a \$3.52 million decrease from the fiscal 2018 working appropriation. Included in the fiscal 2019 allowance is \$500,000 to create the Center on Data Driven Policy and Employment with the University of Maryland, College Park Campus (UMCP). MDOD indicates that PROMISE data will be transitioned to a center that will serve as a repository for a variety of State data sources related to

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services for people with disabilities. Staff will evaluate this data to inform evidenced-based practices, create policy documents, and conduct research for improving service coordination with the goal of helping transitioned people with disabilities become employed.

While implementation of PROMISE services ends in September 2018, the closure process will continue throughout fiscal 2019. The closure process includes the following activities:

- transitioning participating youth from PROMISE services to at least one adult State employment service provider, such as the Division of Rehabilitation Services, American Job Center, and others;
- terminating service contracts with intervention service providers;
- transferring case management notes, service activity reports, and data for all intervention services to the UMCP Center on Data Driven Policy and Employment;
- assisting PROMISE case managers transition to new employment;
- maintaining the PROMISE website and establishing a customer service line to serve as an ongoing resource portal to participating youth and stakeholders;
- hosting a summer close-out event with sessions related to parent training, self-advocacy, and transition resources; and
- conducting systems evaluation and systems change analysis to determine how to make the system more streamlined and to implement best practices.

After the program implementation period ends, Mathematica Policy Research, an agency hired by the U.S. Social Security Administration, will study the results of the program and track participant progress until 2022. Funding for this phase of the project does not appear in the fiscal 2019 allowance. MDOD reports that Mathematica is funded by the U.S. Department of Education.

The Secretary should provide any preliminary findings on the effectiveness of the PROMISE grant program and comment on whether the department will offer PROMISE services again in the future.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
Current and Prior Year Budgets
Department of Disabilities
(\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2017					
Legislative Appropriation	\$3,377	\$280	\$9,075	\$940	\$13,672
Deficiency Appropriation	0	30	0	0	30
Cost Containment	0	0	0	0	0
Budget Amendments	18	67	13	176	273
Reversions and Cancellations	-77	-1	-2,147	-85	-2,310
Actual Expenditures	\$3,318	\$375	\$6,941	\$1,032	\$11,666
Fiscal 2018					
Legislative Appropriation	\$3,400	\$323	\$8,833	\$1,043	\$13,598
Cost Containment	0	0	0	0	0
Budget Amendments	0	0	0	7	7
Working Appropriation	\$3,400	\$323	\$8,833	\$1,050	\$13,605

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. Numbers may not sum to total due to rounding.

Fiscal 2017

Actual expenditures for fiscal 2017 were \$11,665,597, a net decrease of \$2,006,222 from the legislative appropriation.

A deficiency appropriation added \$30,000 in special funds to provide temporary ramps through a grant from the Christopher and Dana Reeve Foundation to the Maryland Technology Assistance Program (MDTAP).

Several budget amendments led to an increase to the appropriation of \$273,332. An amendment added \$17,646 in general funds, \$1,673 in special funds, and \$12,985 in federal funds for centrally budgeted salary increments. Other amendments included the following additions in special funds: \$45,000 for unanticipated expenses for the MDTAP and \$20,000 for the Maryland Department of Disabilities (MDOD) to recruit, hire, train, and oversee a State Coordinator for the HealthMatters program for the University of Illinois at Chicago. Five budget amendments added \$176,028 in reimbursable funds. Four of these amendments were for Memoranda of Understanding providing:

- \$25,000 with the Maryland 529 plan to research and develop recommendations for the Achieving a Better Life Experience program;
- \$60,414 with the Maryland Department of Aging to expand statewide consumer access to assistive technology;
- \$45,614 with the Maryland Department of Health (MDH), Prevention and Health Promotion Administration for a capacity building initiative; and
- \$40,000 with MDH, Developmental Disabilities Administration, and People on the Go Maryland to provide curriculum and training to empower individuals with developmental disabilities.

Reversions and cancellations totaled \$2,309,554. A \$76,731 reversion to the general fund was due to vacant positions. MDOD canceled \$1,110 in special funds due to lower than expected expenditures for the DC Office of Emergency Preparedness to coordinate emergency preparedness activities for people with disabilities in Maryland. MDOD canceled \$2,147,046 in federal funds originally appropriated for the Promoting Readiness of Minors in Supplemental Security Income grant program. Reimbursable fund cancellations totaled \$84,667. Of this, \$40,000 was intended for an agreement with the Maryland Developmental Disabilities Council and MDH. The remaining canceled reimbursable funds are a result of lower than expected expenditures for the Housing and Peer Outreach and Support projects.

Fiscal 2018

To date, the fiscal 2018 budget has increased by \$7,056 due to a budget amendment that provides reimbursable funds to MDOD for an event regarding supports for families of individuals with intellectual and developmental disabilities as part of the National Community of Practice Initiative.

**Appendix 2
Object/Fund Difference Report
Department of Disabilities**

<u>Object/Fund</u>	<u>FY 17 Actual</u>	<u>FY 18 Working Appropriation</u>	<u>FY 19 Allowance</u>	<u>FY 18 - FY 19 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	26.60	27.60	27.80	0.20	0.7%
02 Contractual	3.70	4.10	2.60	-1.50	-36.6%
Total Positions	30.30	31.70	30.40	-1.30	-4.1%
Objects					
01 Salaries and Wages	\$ 2,746,855	\$ 2,828,892	\$ 2,932,241	\$ 103,349	3.7%
02 Technical and Spec. Fees	238,218	265,434	161,346	-104,088	-39.2%
03 Communication	33,504	34,782	33,698	-1,084	-3.1%
04 Travel	61,776	107,160	87,468	-19,692	-18.4%
06 Fuel and Utilities	5,925	8,176	5,904	-2,272	-27.8%
07 Motor Vehicles	30,335	28,500	29,360	860	3.0%
08 Contractual Services	6,302,796	7,548,146	3,825,192	-3,722,954	-49.3%
09 Supplies and Materials	30,280	35,164	26,100	-9,064	-25.8%
10 Equipment – Replacement	9,291	6,762	25,208	18,446	272.8%
11 Equipment – Additional	33,814	44,845	40,000	-4,845	-10.8%
12 Grants, Subsidies, and Contributions	2,052,728	2,558,328	2,056,292	-502,036	-19.6%
13 Fixed Charges	120,076	139,008	131,573	-7,435	-5.3%
Total Objects	\$ 11,665,598	\$ 13,605,197	\$ 9,354,382	-\$ 4,250,815	-31.2%
Funds					
01 General Fund	\$ 3,318,234	\$ 3,399,953	\$ 3,476,685	\$ 76,732	2.3%
03 Special Fund	375,100	322,792	324,732	1,940	0.6%
05 Federal Fund	6,940,726	8,832,525	5,307,446	-3,525,079	-39.9%
09 Reimbursable Fund	1,031,538	1,049,927	245,519	-804,408	-76.6%
Total Funds	\$ 11,665,598	\$ 13,605,197	\$ 9,354,382	-\$ 4,250,815	-31.2%

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2019 allowance does not include contingent reductions or cost-of-living adjustments.

**Appendix 3
Fiscal Summary
Department of Disabilities**

<u>Program/Unit</u>	<u>FY 17 Actual</u>	<u>FY 18 Wrk Approp</u>	<u>FY 19 Allowance</u>	<u>Change</u>	<u>FY 18 - FY 19 % Change</u>
01 General Administration	\$ 11,665,598	\$ 13,605,197	\$ 9,354,382	-\$ 4,250,815	-31.2%
Total Expenditures	\$ 11,665,598	\$ 13,605,197	\$ 9,354,382	-\$ 4,250,815	-31.2%
General Fund	\$ 3,318,234	\$ 3,399,953	\$ 3,476,685	\$ 76,732	2.3%
Special Fund	375,100	322,792	324,732	1,940	0.6%
Federal Fund	6,940,726	8,832,525	5,307,446	-3,525,079	-39.9%
Total Appropriations	\$ 10,634,060	\$ 12,555,270	\$ 9,108,863	-\$ 3,446,407	-27.4%
Reimbursable Fund	\$ 1,031,538	\$ 1,049,927	\$ 245,519	-\$ 804,408	-76.6%
Total Funds	\$ 11,665,598	\$ 13,605,197	\$ 9,354,382	-\$ 4,250,815	-31.2%

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2019 allowance does not include contingent reductions or cost-of-living adjustments.