

**DA0201**  
**Department of Disabilities**

***Capital Budget Summary***

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***Capital Improvement Program***  
**(\$ in Millions)**

<b><i>Program</i></b>	<b><i>2013 Approp.</i></b>	<b><i>2014 Approp.</i></b>	<b><i>2015 Request</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>	<b><i>2018 Estimate</i></b>	<b><i>2019 Estimate</i></b>
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Accessibility Modifications	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600
<b>Total</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>

<b><i>Fund Source</i></b>	<b><i>2013 Approp.</i></b>	<b><i>2014 Approp.</i></b>	<b><i>2015 Request</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>	<b><i>2018 Estimate</i></b>	<b><i>2019 Estimate</i></b>
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GO Bonds	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600	\$1.600
<b>Total</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>	<b>\$1.600</b>

***Summary of Recommended Bond Actions***

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1. Accessibility Modifications

Approve funding for Accessibilities Modifications.

## ***Program Description***

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**Program Description:** The Accessibilities Modifications program, also known as Access Maryland and administered by the Maryland Department of Disabilities (MDOD), provides funds to eliminate architectural barriers in State-owned facilities and allows the State to move toward compliance with the federally mandated Americans with Disabilities Act (ADA) of 1990. The program helps to increase access to State programs, services, and employment opportunities and helps to reduce the liability of the State for noncompliance with ADA. Each year, MDOD requests projects for funding from State agencies and the public higher education institutions. The projects funded within this program are part of a long-term effort, and the program will require funding beyond the current *Capital Improvement Program* (CIP).

The fiscal 2015 capital budget includes \$1.6 million in general obligation (GO) bonds to fund 12 projects at State-owned facilities throughout Maryland. With \$0.5 million available in prior-year funds, total spending on projects is \$2.1 million.

Starting with fiscal 2013, agencies must have a transition plan on file with MDOD to receive funding in the allowance. The deadline for fiscal 2015 was January 1, 2013. At that time, 14 State agencies had transition plans on file with MDOD, up from 12 a year earlier. It is unknown when MDOD will have a transition plan on file for all State agencies with accessibility needs. The agencies with plans currently on file are:

- Bowie State University (BSU);
- Coppin State University (CSU);
- Department of General Services (DGS);
- Department of Natural Resources;
- Department of Public Safety and Correctional Services;
- Historic St. Mary's City;
- Maryland Public Television;
- Morgan State University;
- Salisbury University (SU);
- Towson University;
- University of Maryland, Baltimore (UMB);

- University of Maryland Baltimore County (UMBC);
- University of Maryland, College Park (UMCP); and
- University of Maryland Eastern Shore (UMES).

Transition plans are revised and resubmitted to MDOD on a three-year cycle, and the next round of updates were due in January 2014. Agencies that are currently eligible but do not submit updates will no longer have access to Access Maryland until they do so.

MDOD reports that Historic St. Mary's City, which has received funding in prior years, is now programmatically accessible and will not be submitting transition plans for the fiscal 2016 to 2018 budget years. MDOD reports that eight agencies that received Access Maryland funding before the transition plan requirement have not submitted transition plans. However, all except the Department of Juvenile Services have expressed interest in submitting a plan for the next cycle. In addition, the Department of Human Resources has also expressed interest, but much of its space in need of modification is in rented space not eligible for Access Maryland funds.

Projects receiving funding from this program must complete design within two years of receiving approval from the General Assembly to remain eligible for funding. In addition, starting in fiscal 2010, agencies were required to initiate construction within six months of approval of design. These policies are intended to ensure that projects are completed in a timely manner. Although three projects have received extensions due to external approval delays, no projects have lost funding due to these progression policies since fiscal 2006.

It should be noted that in the event a project is declared ineligible, the agency is not relieved of the obligation to make the modification, just that the project will not be funded using Access Maryland funds. MDOD has no way to ensure the project is actually completed. However, for most State agencies, Access Maryland is the only source of funds for small scale facility improvements

## ***Budget Overview***

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The proposed fiscal 2015 GO bond authorization totals \$1.6 million, equal to that authorized in fiscal 2013 and 2014. However, due to a program balance from lower than expected project costs in prior years and repurposing funds appropriated for a project that is not moving forward, total spending in fiscal 2015 is estimated to be \$2.1 million. The CIP programs \$1.6 million annually for fiscal 2016 to 2019.

A project for the Potomac Building at UMCP received a combined \$703,000 in fiscal 2013 and 2014 for entrance and elevator modifications. After concerns were expressed by the UMCP architectural board, MDOD and the Department of Budget and Management worked to repurpose the

funds to cover higher than expected costs for three projects in fiscal 2014 and fund three additional projects in fiscal 2015. UMCP is still able to request funding for the elevator project in a future year.

The 12 projects included for funding in fiscal 2015 are comprised of 9 at higher education institutions (BSU, CSU, UMB, UMBC, UMCP, and UMES), 2 at correctional facilities (Chesapeake Detention Facility and Metropolitan Transition Center), and 1 at a district court (Borgerding District Court).

Though no projects receiving funding in fiscal 2015 are expected to require additional funds in fiscal 2016 or beyond, four fiscal 2015 projects have received funds in previous fiscal years. Totalling \$372,100, the Borgerding District Court, both UMBC projects, and the Hornbake Library at UMCP all received planning and construction funding in prior years.

**Authorization Summary**  
(\$ in Millions)

		<i>Funds</i>		<i>Balances</i>	
<i>Fiscal Year</i>	<i>Authorization</i>	<i>Encumbered</i>	<i>Expended</i>	<i>To Be Encumbered</i>	<i>To Be Expended</i>
Prior Years	\$30.050	\$30.050	\$30.049	0.000	0.002
2010	1.600	1.600	1.576	0.000	0.024
2011	1.600	1.592	1.485	0.008	0.115
2012	1.444	1.080	0.435	0.364	1.009
2013	1.600	0.266	0.008	1.334	1.592
2014	1.600	0.000	0.000	1.600	1.600
<b>Total</b>	<b>\$37.894</b>	<b>\$34.588</b>	<b>\$33.553</b>	<b>\$3.306</b>	<b>\$4.341</b>

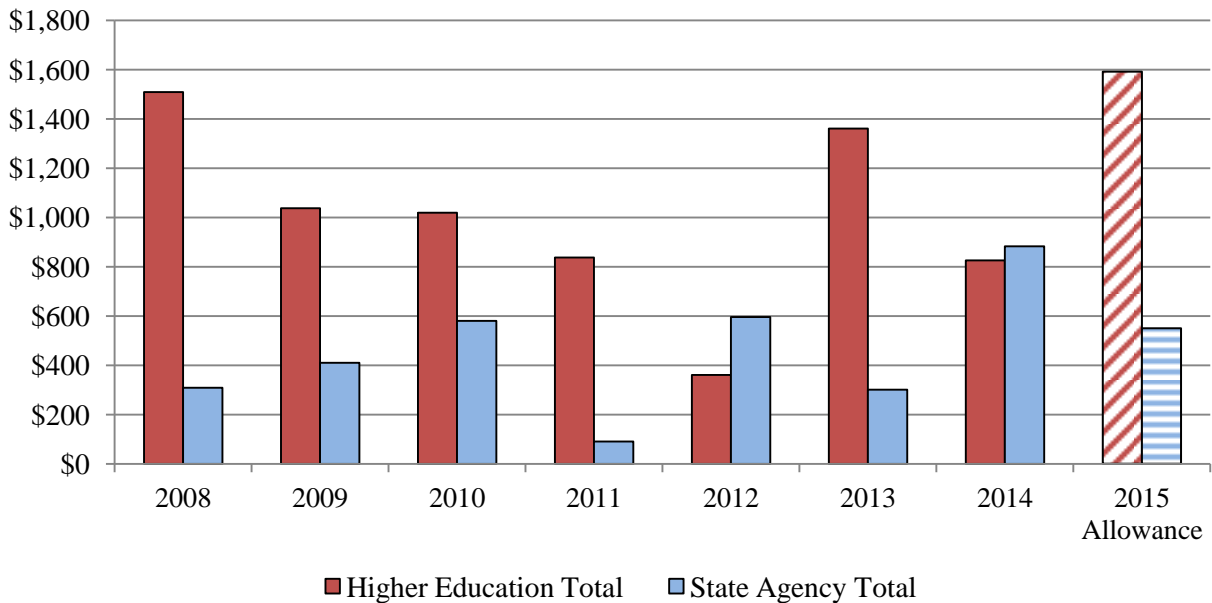
\* as of July 1, 2013.

The data in the authorization summary is as of July 1, 2013. MDOD has advised that so far in fiscal 2014, \$0.5 million has been encumbered and that a total of \$2.8 million is expected for the entire fiscal year. On July 1, 2013, unencumbered prior-year funds totaled \$3.3 million. The difference between the two figures is part of the available funds that will be spent on new projects in fiscal 2016.

## Higher Education Funding in Access Maryland

Higher education institutions have traditionally received the majority of funding under Access Maryland. MDOD puts a priority on these projects because higher education leads to greater employment opportunities and less reliance on State services. **Exhibit 1** shows that higher education received more funding than all other State agencies in each year since fiscal 2008 except fiscal 2012, and does so again in the fiscal 2015 allowance.

**Exhibit 1**  
**Access Maryland Funding**  
**Higher Education Institutions Compared to All Other State Agencies**  
**Fiscal 2008-2015**



Source: Governor's Budget Books, Fiscal 2008-2014

## ***GO Bond Recommended Actions***

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1. Approve funding for Accessibilities Modifications.

## Fiscal 2015 Projects

<u>Subdivision</u>	<u>Agency</u>	<u>Project</u>	<u>Project Description</u>	<u>Estimated Cost</u>	<u>Prior Authorization</u>	<u>Fiscal 2015 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Baltimore City	CSU	Grace Hill Jacobs Office Classroom Building	Restroom, doorway, and signage	\$378,000	\$0	\$378,000	\$0	100.0%
Baltimore City	DGS/BPW	Borgerding District Court	Courtroom accessibility modifications	338,000	45,000	293,000	0	100.0%
Baltimore City	DPSCS	Chesapeake Detention Facility	Visiting booth accessibility	122,000	0	122,000	0	100.0%
Baltimore City	DPSCS	Metropolitan Transition Center	Administration building accessibility	135,000	0	135,000	0	100.0%
Baltimore City	UMB	School of Medicine Main Entrance	Doorway expansion and automation	18,000	0	18,000	0	100.0%
Baltimore City	UMB	Campuswide signage	Improved campus signage	265,000	0	265,000	0	100.0%
Baltimore	UMBC	Academic IV Phase II	Restroom modifications	434,500	116,500	318,000	0	100.0%
Baltimore	UMBC	Math/Psych Phase II	Restroom modifications	354,500	116,500	238,000	0	100.0%
Prince George's	BSU	Computer Science Building	Signage and door modifications	2,000	0	2,000	0	100.0%
Prince George's	BSU	Theodore McKeldin Gymnasium	Restroom, doorway, and drinking fountain modifications	29,000	0	29,000	0	100.0%
Prince George's	UMCP	Hornbake Library	Restroom modifications	309,100	94,100	215,000	0	100.0%
Somerset	UMES	Ella Fitzgerald Performing Center	General ADA upgrades	129,000	0	129,000	0	100.0%
Statewide		Cash flow and available funds adjustment		-542,000		-542,000		100.0%
<b>Total</b>				<b>\$1,972,100</b>	<b>\$372,100</b>	<b>\$1,600,000</b>	<b>\$0</b>	

ADA: Americans with Disabilities Act

BPW: Board of Public Works

BSU: Bowie State University

CSU: Coppin State University

DGS: Department of General Services

DPSCS: Department of Public Safety and Correctional Services

UMB: University of Maryland, Baltimore

UMBC: University of Maryland Baltimore County

UMCP: University of Maryland, College Park

UMES: University of Maryland Eastern Shore