

DA0201
Department of Disabilities

Capital Budget Summary

Grant and Loan *Capital Improvement Program*
(\$ in Millions)

Program	2015 Approp.	2016 Approp.	2017 Request	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
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Accessibilities Modifications	\$1.600	\$1.600	\$0.750	\$1.600	\$1.600	\$1.600	\$1.600
Total	\$1.600	\$1.600	\$0.750	\$1.600	\$1.600	\$1.600	\$1.600

Fund Source	2015 Approp.	2016 Approp.	2017 Request	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
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GO Bonds	\$1.600	\$1.600	\$0.750	\$1.600	\$1.600	\$1.600	\$1.600
Total	\$1.600	\$1.600	\$0.750	\$1.600	\$1.600	\$1.600	\$1.600

GO: general obligation

Summary of Recommended Bond Actions

1. Accessibility Modifications

Approve.

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

For further information contact: Jared S. Sussman

Phone (410) 946-5530

the liability of the State for noncompliance with the 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 2017 capital budget includes \$0.75 million in general obligation (GO) bonds to fund 12 projects at State-owned facilities throughout Maryland. With \$0.4 million available in prior-year funds, total spending on projects is \$1.2 million.

To receive funding in the allowance, agencies must have a transition plan on file with MDOD. As of February 2016, 15 agencies have transition plans on file. **Exhibit 1** lists each agency with transition plans on file and the total cost of their identified needs.

Exhibit 1
Maryland State Agency Transition Plans
February 2016
(\$ in Millions)

<u>Agency</u>	<u>Transition Plan Value</u>
University of Maryland, College Park	\$22.400
University of Maryland Baltimore County	10.562
University of Maryland Eastern Shore	7.508
Towson State University	5.243
Morgan State University	4.775
University of Maryland, Baltimore	3.950
Department of Public Safety and Correctional Services	3.067
Coppin State University	2.924
Department of Natural Resources	1.436
Salisbury University	0.917
Bowie State University	0.778
DGS/BPW	0.250
Frostburg State University	0.160
St. Mary's College of Maryland	0.124
University of Baltimore	0.110
Total	\$64.204

BPW: Board of Public Works

DGS: Department of General Services

Source: Maryland Department of Disabilities

Identified need totals \$64.2 million, 93% of which is on public college campuses. The Department of Public Safety and Correctional Services has the most need of nonhigher education institutions, with \$3.1 million. It should be noted that the funding needs shown in the exhibit are only the identified needs at those State agencies. It is likely that some have other modification needs that are not covered in its transition plan in addition to other State agencies that have not yet submitted transition plans.

Transition plans are revised and resubmitted to MDOD on a three-year cycle, and the current round of updates were due in January 2014 for funding in fiscal 2016 through 2018. Without an update, even agencies that were previously eligible for funding will no longer have access to Access Maryland. The program focuses solely on State-owned facilities, and rented space is not eligible.

Ten agencies have not submitted transition plans to MDOD. Those agencies are Baltimore City Community College, the Department of Juvenile Services, Maryland Public Television, the Maryland School for the Deaf, the Department of Agriculture, the Department of Housing and Community Development, the Maryland State Police, the Department of Veterans Affairs, the Department of Human Resources (DHR), and the Maryland State Department of Education. MDOD indicates that many of these agencies requested funding through Access Maryland in the past, but have not submitted transition plans since it became a requirement of the program. DHR has expressed interest in the program, but much of its space in need of modification is rented.

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 design completion. These policies are intended to ensure that projects are completed in a timely manner. In the event that 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 accessibility modifications.

Budget Overview

The proposed fiscal 2017 GO bond authorization totals \$0.75 million. However, due to a program balance from lower than expected project costs in prior years, total spending in fiscal 2017 is estimated to be \$1.2 million. The CIP programs \$1.6 million annually for fiscal 2018 through 2021.

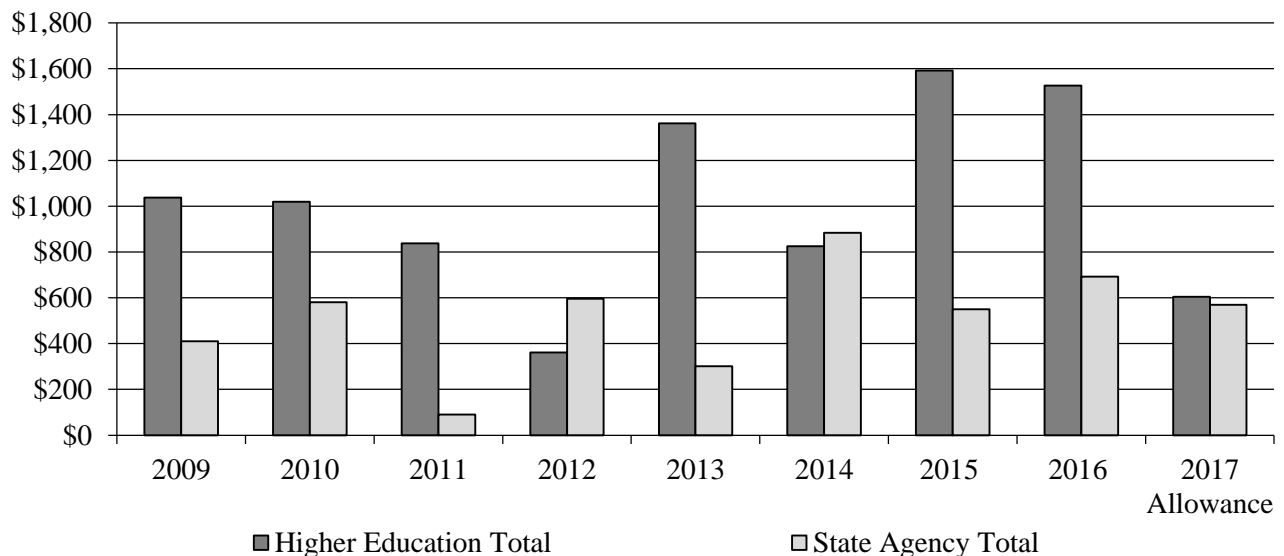
The eight projects included for funding in fiscal 2017 are comprised of five at higher education institutions (Salisbury University, the University of Maryland Baltimore County, the University of Maryland Eastern Shore, and St. Mary's College of Maryland), two at correctional facilities (Jessup Correctional Facility and Central Maryland Correctional Facility), and one at the Unicorn Fish Hatchery and Lake site. Projects in Access Maryland often receive funding over more than one fiscal year.

As of February 2016, nearly all funds authorized in fiscal 2015 and 2016 remain unencumbered. The total unencumbered balance is \$3.5 million, with the majority from projects approved within two years that have not completed design. There are unencumbered funds from fiscal 2014 totaling \$0.53 million. Most of the unencumbered balance from fiscal 2014 is due to projects that are still in design. These projects would need to complete design by the close of fiscal 2016. **MDOD should explain why some projects authorized in prior years are still in the design phase, focusing on why Access Maryland allows two years for design. Additionally, MDOD should comment on whether a design-build methodology would be more efficient.**

Higher Education Funding in Access Maryland

Higher education institutions have traditionally received the majority of funding under Access Maryland. In fiscal 2016, the University System of Maryland alone received \$1.5 million. **Exhibit 2** shows that higher education received more funding than all other State agencies in each year since fiscal 2009, except for fiscal 2012 and 2014, and does so again in fiscal 2017. In fiscal 2017, the difference in programmed funding between higher education institutions and other State agencies is much smaller than in most prior years, although higher education institutions still receive 52% of all programmed funding.

Exhibit 2
Access Maryland Funding
Higher Education Institutions Compared to All Other State Agencies
Fiscal 2009-2017



Source: Governor's Budget Books, Fiscal 2009-2016

GO Bond Recommended Actions

1. Approve.

Fiscal 2017 Projects

<u>Subdivision</u>	<u>Agency</u>	<u>Project</u>	<u>Project Description</u>	<u>Estimated Cost</u>	<u>Prior Authorization</u>	<u>Fiscal 2017 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Anne Arundel	DPSCS	Jessup Correctional Facility	Install accessible water fountains.	\$42,000	\$0	\$42,000	\$0	100.0%
Baltimore	UMBC	Campus Core	Improved accessibility for two academic buildings.	93,000	0	93,000	0	100.0%
Carroll	DPSCS	Central Maryland Correctional Facility	Install accessible bathroom/shower and wheelchair ramps.	499,920	59,920	440,000	0	100.0%
Queen Anne's	DNR	Unicorn Fish Hatchery and Lake Site	Install accessible fishing pier.	87,000	0	87,000	0	100.0%
Somerset	UMES	Student Services Center	Install accessible doors.	50,000	0	50,000	0	100.0%
St. Mary's	SMCM	Health and Counseling Center	Install accessible bathrooms.	40,000	0	40,000	0	100.0%
Wicomico	SU	Holloway Hall Main Wing Elevator	Install accessible elevator.	350,000	0	350,000	0	100.0%
Wicomico	SU	Holloway Hall North Entrance Ramp	Install entrance ramp.	72,000	0	72,000	0	100.0%
Statewide		Cash Flow and Available Funds Adjustment		-424,000		-424,000		100.0%
Total				\$809,920	\$59,920	\$750,000	\$0	

DNR: Department of Natural Resources
 DPSCS: Department of Public Safety and Correctional Services
 SMCM: St. Mary's College of Maryland
 SU: Salisbury University
 UMBC: University of Maryland Baltimore County
 UMES: University of Maryland Eastern Shore

Source: Department of Disabilities

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Appendix 1