

D06E0201
Department of General Services – PAYGO
Board of Public Works

Asbestos Abatement Program (Statewide)

PAYGO GF \$2,000,000 Recommendation: Reduce by \$90,000

Program Description: This program provides funding for the abatement of asbestos which poses imminent health hazards to State employees and the people they serve. Projects are identified through asbestos surveys or routine inspections of facilities. Each year a prioritized list of facilities in which asbestos poses a health hazard is submitted for funding. Funds requested will be used for design, abatement, industrial monitoring, and waste removal of asbestos at various State facilities.

Program Performance Analysis: The effectiveness of the program is measured by the number of asbestos projects completed. Since inception of the program in fiscal 1996, a total of 299 projects have been funded at various State facilities.

Comments: The fiscal 2008 request is for \$2.0 million to fund 16 asbestos abatement projects at various State facilities. Building materials containing asbestos are present in State-owned buildings. When disturbed by contact (such as during building maintenance), damage, or deterioration, the materials are deemed to pose a health risk by releasing airborne asbestos fibers. Effective risk management requires abatement, restriction of areas with imminent health hazard conditions, and removal of asbestos. The Asbestos Management Oversight Committee (AMOC) updates the plan annually with facility/department input to select projects with conditions which have the greatest negative impact on facility function. Abatement costs associated with facilities being renovated/demolished are included in the individual capital project budget; special maintenance costs are covered by individual department operating budgets. As shown in **Appendix 1**, the backlog of asbestos abatement projects totals almost \$6.2 million. Since AMOC annually reviews and updates the project list, as yet to be discovered hazardous conditions could surface and be added to the backlog list.

By a letter dated July 20, 2006, the Department of General Services (DGS) informed the budget committees of an emergency situation that required reorienting the projects proposed to be funded during fiscal 2007. A recent fire at the Department of Mental Hygiene Rosewood Hospital Center exposed asbestos that otherwise was safely contained. This situation posed an imminent health hazard and required immediate attention. In order to fund this emergency project, DGS deferred an asbestos abatement project planned for the House of Delegates building. The deferred asbestos project is now included in the department's fiscal 2008 project list. DGS intends to coordinate the House of Delegates renovation project with the asbestos project. There are, however,

no funds included in the fiscal 2008 budget for the renovation projects which calls into question the need to program the \$800,000 for the House of Delegates Building asbestos abatement. Should the renovation project not move forward in fiscal 2008, DGS will reprogram the \$800,000 to fund other asbestos abatement projects at State facilities currently on the project backlog list. **DGS should discuss the status of the House of Delegates renovation project and the likelihood that the funds programmed for the House of Delegates asbestos project will be used to fund other projects on the list.**

Fund Data

Prior Program Activity – All Fund Sources (\$ in Millions)

	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007*</i>
Encumbrances	\$0.212	\$1.645	\$1.362	\$1.187	\$0.517
Expenditures	\$0.799	\$1.237	\$1.294	\$1.104	\$0.677

*As of December 31, 2006

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	\$23.638	\$23.619	\$23.390	\$0.019	0.248
2003	1.500	1.500	1.382	0.000	0.118
2004	2.000	2.000	1.459	0.000	0.541
2005	2.000	2.000	1.099	0.000	0.901
2006	1.000	0.179	0.530	0.821	0.470
2007	1.800	0.000	0.000	1.800	1.000
Total	\$31.938	\$29.298	\$27.860	\$2.640	\$3.278

D06E0201 – BPW – Department of General Services – PAYGO

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

<i>Description</i>	<i>2006 Approp.</i>	<i>2007 Approp.</i>	<i>2008 Request</i>	<i>2009 Estimate</i>	<i>2010 Estimate</i>	<i>2011 Estimate</i>	<i>2012 Estimate</i>
PAYGO GF	\$0.000	\$0.000	\$2.000	\$0.000	\$0.000	\$0.000	\$0.000
GO Bonds	1.000	1.800	0.000	2.000	2.000	2.000	2.000
Total	\$1.000	\$1.800	\$2.000	\$2.000	\$2.000	\$2.000	\$2.000

Recommended Actions

**Amount
Reduction**

1. Reduce by \$90,000. The program is scheduled to have \$90,000 in unencumbered authorizations available for use in fiscal 2008. These funds may be applied to the projects proposed for fiscal 2008. The fiscal 2008 funding plan already includes \$75,000 for project contingencies should additional funding be required for some projects.

\$ 90,000 GF

Total General Fund Reductions

\$ 90,000

Fiscal 2008 Proposed Projects

<u>Department</u>	<u>Project (Location)</u>	<u>Amount</u>
DGS	Lowe House of Delegate Building	\$800,000
USM	Coppin State University – James Welson Johnson Auditorium	75,000
USM	Coppin State University – Parlett Moore Library	45,000
DLLR	1100 Eutaw Street Building	60,000
USM	Coppin State University – Parlett Moore Library	200,000
MSDE	Workforce and Technology Center	316,000
USM	University of Baltimore – Academic Center	21,000
USM	University of Baltimore – Academic Center	75,000
USM	University of Maryland Baltimore County – Administration Building	25,000
DHMH	Springfield Hospital Center	94,000
DHMH	Springfield Hospital Center	10,000
MSP	Forestville Complex	28,000
USM	University of Maryland, College Park – Space Sciences Building	80,000
USM	University of Maryland, College Park – Engineering Labs Building	70,000
USM	University of Maryland, College Park – Mathematics Building	12,000
USM	University of Maryland, College Park – Reckord Armory	14,000
DGS	Statewide Contingency	75,000
Total		\$2,000,000

DGS: Department of General Services

DHMH: Department of Health and Mental Hygiene

DLLR: Department of Labor, Licensing, and Regulation

MSDE: Maryland State Department of Education

MSP: Maryland State Police

USM: University System of Maryland

Fiscal 2007 Project Status

<u>Department</u>	<u>Project (Location)</u>	<u>Amount</u>	<u>Status</u>
USM	Frostburg State University – various asbestos abatement projects	\$115,000	One project in construction, others in design.
MSDE	Workforce and Technology Center	172,000	95% design documents complete – procurement review underway.
USM	Towson University – Linthicum Hall	80,275	In design.
USM	UMCP – Chesapeake Bio Lab	48,000	In design.
DHMH	Deer’s Head Hospital	358,000	95% design documents complete – procurement review underway.
DGS	Annapolis Revenue Administration Building	160,000	Design 50% complete.
DGS	Annapolis Revenue Administration Building	300,000	Design 50% complete.
DGS	Lowe House of Delegates Building	0	Projected moved to fiscal 2008 to coincide with renovations.
DHCD	Jefferson Patterson Park & Museum – Gardener’s Cottage	80,000	Design 90% complete.
DPSCS	Maryland Correctional Training Center	37,500	95% design documents complete – procurement review underway.
USM	CSU – Connor Administration Building	180,000	100% design documents due March 1, 2007.
USM	CSU – James Welson Johnson Auditorium	75,000	100% design documents due March 1, 2007.
USM	Towson University – Enrollment Services Building	325,000	100% design documents due March 1, 2007.
USM	UMCP – Main Administration Building	120,000	Procurement complete – transfer of funds pending.
DHMH	Rosewood Hospital Center – emergency asbestos cleanup of fire damage.	500,000	Procurement documents ready for bid process.
Total		\$2,550,775	

CSU: Coppin State University
DGS: Department of General Services
DHCD: Department of Housing and Community Development
DHMH: Department of Health and Mental Hygiene
DLLR: Department of Labor, Licensing, and Regulation

DPSCS: Department of Public Safety and Correctional Services
MSDE: Maryland State Department of Education
MSP: Maryland State Police
UMCP: University of Maryland, College Park
USM: University System of Maryland

Asbestos Abatement Projects

Department	Facility	Project	Estimated Cost
Department of Education	Workforce & Technology Center; Baltimore City, Leg. District 43	2nd Floor Dormitory Corridors	\$23,725
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Legislative Services Bldg	96,825
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Lowe House of Delegates Bldg	600,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Lowe House of Delegates Bldg	200,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Maryland State House	40,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Maryland State House	60,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Revenue Administrative Bldg	300,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Revenue Administrative Bldg	160,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Shaw House	16,400
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	State Police Garage J Barrack	56,250
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Tawes Bldg	14,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Treasury Bldg	302,500
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Treasury Bldg	75,000
Department of General Services	Annapolis Bldgs & Grounds Anne Arundel County, Leg. District 30	Treasury Bldg	160,000
Department of Health & Mental Hygiene	Walter P. Carter Center Baltimore City, Leg. District 44	Various Bldgs	2,500
Department of Public Safety & Correctional Services	Patuxent Institution Anne Arundel County, Leg. District 21	School Buildings	5,206

Department	Facility	Project	Estimated Cost
Department of Public Safety & Correctional Services	Regional Maintenance – Hagerstown Prison Washington County, Leg. District 2B	MCTC Education Bldg I	37,500
Health & Mental Hygiene	Holly Center Wicomico County, Leg. District 38B	Activities Bldg – 6 bathrooms	\$550
Health & Mental Hygiene	Holly Center Wicomico County, Leg. District 38B	Activities Building – 12 classrooms	4,040
Maryland Historical Trust	Jefferson Patterson Park & Museum MD Historical Society Calvert County, Leg. District 29C	Beverly House & Asbury Garage	44,000
Maryland Historical Trust	Jefferson Patterson Park & Museum MD Historical Society Calvert County, Leg. District 29C	Gardner's Cottage	30,000
Maryland School for the Deaf	Frederick Campus Frederick County, Leg. District 03A	Benson Gymnasium & Veditz Bldg	104,500
University Systems of MD	Central MD Research & Education Center – Clarksville; Howard County, Leg. District 9A	House #1, Cottage #2, #8 & #9, Swine Facility & Headquarters Building	85,000
University Systems of MD	Central MD Research & Education Center – Upper Marlboro: Prince George's County, Leg. District 27A	Screenhouse, Weather Station, Residence 1 & 2	40,000
University Systems of MD	Center for Environmental Studies, Chesapeake Biological Lab Calvert County, Leg. District 29C	Bevin Bldg	23,000
University Systems of MD	Center for Environmental Studies, Chesapeake Biological Lab Calvert County, Leg. District 29C	Cory Hall	48,000
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	Parlett Moore Library	45,000
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	Connor Administration Bldg	180,000
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	Grace Hill Jacobs Office/Classroom Bldg	350,000
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	James Welson Johnson Auditorium	75,000

Department	Facility	Project	Estimated Cost
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	Parlett Moore Library	200,000
University Systems of MD	Coppin State University; Baltimore City, Leg. District 40	Parlett Moore Library	\$75,000
University Systems of MD	Lower Eastern Shore Research & Education Center – Salisbury; Wicomico County, Leg. District #38B	Screenhouse 1&2, Greenhouse Headhouse, Glass Greenhouse 1, 2 & 3, Equipment Storage & Hot Beds	90,000
University Systems of MD	Salisbury University Wicomico County, Leg. District 37A	Caruthers Hall	152,100
University Systems of MD	Salisbury University Wicomico County, Leg. District 37A	Football Announcer Booth	2,850
University Systems of MD	Salisbury University Wicomico County, Leg. District 37A	Visiting Faculty Center	1,625
University Systems of MD	Salisbury University Wicomico County, Leg. District 37A	Blackwell Library	26,000
University Systems of MD	Salisbury University Wicomico County, Leg. District 37A	Wicomico Hall	10,538
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Linthicum Hall	455,000
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Enrollment Services	325,000
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Hawkins Hall	455,000
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Linthicum Hall, (Phase II)	260,000
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Linthicum Hall, (Phase III)	195,000
University Systems of MD	Towson University; Baltimore County, Leg. District 42	Psychology	292,500
University Systems of MD	University of Baltimore; Baltimore City, Leg. District 40	Academic Center	75,000
University Systems of MD	University of Baltimore; Baltimore City, Leg. District 40	Academic Center	21,000
University Systems of MD	University of Maryland Baltimore County Baltimore County, Leg. District 12A	Central Plant Boiler Room	60,000

Department	Facility	Project	Estimated Cost
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Chemistry Bldg	\$175,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Taliaferro, HJ Patterson & Benjamin Bldgs.	148
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Chemical & Nuclear Engineering	40,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Cole Student Activities	12,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Cole Student Activities Building	22,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Computer & Space Sciences	80,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Energy Research & Health & Human Performance	15,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Engineering Labs Building	70,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Engineering Labs Building	30,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	HJ Patterson	18,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Hornbake Library	15,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Jull Hall	17,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Main Administration	18,225
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Mathematics	12,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Mitchell Building	12,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Perinkert Building	18,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Physics Bldg	20,000

Department	Facility	Project	Estimated Cost
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Physics Building	\$35,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Reckord Armory	14,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Shoemaker Hall	11,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Symons Hall	17,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Turner Hall	12,000
University Systems of MD	University of MD, College Park; Prince George's County, Leg. District 21	Tydings Hall	17,000
University Systems of MD	Wye Research & Education Center; Talbot County, Leg. District 37B	Personnel Housing & Tenant House #1.	18,000
		Total	\$6,184,923