

WA00
Department of State Police – Capital

Capital Budget Summary

State-owned Capital Improvement Program
(\$ in Millions)

Projects	Prior Auth.	2022 Request	2023 Est.	2024 Est.	2025 Est.	2026 Est.	Beyond CIP
Barrack V – Berlin: New Barrack, Forensic Lab, and Garage (Worcester)	\$0.958	\$11.402	\$11.740	\$0.000	\$0.000	\$0.000	\$0.000
Tactical Services Facility: Operations Building (Howard)	0.742	0.177	9.736	2.325	0.000	0.000	0.000
Barrack L – Forestville: New Barrack and Garage (Prince George’s)	0.000	0.000	0.733	0.000	3.537	7.356	0.000
Barrack Q – College Park: New Barrack and Garage (Prince George’s)	0.000	0.000	0.000	0.868	0.000	4.147	8.627
Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard)	0.000	0.000	0.000	0.000	0.794	0.000	11.215
Barrack J – Annapolis: Communications Room and New Garage (Anne Arundel)	0.000	0.000	0.000	0.000	0.000	0.256	2.581
Total	\$1.700	\$11.579	\$22.209	\$3.193	\$4.331	\$11.759	\$22.423

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Fund Source	Prior Auth.	2022 Request	2023 Est.	2024 Est.	2025 Est.	2026 Est.	Beyond CIP
GO Bonds	\$1.135	\$11.579	\$22.209	\$3.193	\$4.331	\$11.759	\$22.423
Total	\$1.700	\$11.579	\$22.209	\$3.193	\$4.331	\$11.759	\$22.423

CIP: *Capital Improvement Program*

GO: general obligation

Key Observations

The fiscal 2022 *Capital Improvement Program* (CIP) provides funding of \$11.6 million in general obligation (GO) bonds for two projects. The first is Barrack V – Berlin: New Barrack, Forensic Lab, and Garage, which receives \$11.4 million to begin construction. Funding for this project increased by \$3.4 million due to previously unplanned-for site work costs. The second project is Tactical Services Facility: Operations Building, which receives \$177,000 to complete the design phase of this project. Construction funding for this project was pushed back to fiscal 2023 to align with the revised project schedule.

Summary of Recommended Bond Actions

1. New Berlin Barrack and Garage

Approve the authorization of \$11.402 million in general obligation bond funds for Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage.

2. New Tactical Operations Building

Approve the authorization of \$177,000 in general obligation bond funds for the Tactical Services Facility: Operations Building.

3. SECTION 2 – Department of State Police – New Flight Training Facility

Approve the extension of the authorization of \$2.100 million in general obligation bond funds for the New Flight Training Facility at Martins State Airport.

4. SECTION 13 – Department of State Police – New Berlin Barrack, Forensic Laboratory, and Garage

Approve the preauthorization of \$9.763 million in general obligation bond funds for Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage.

Summary of Issues

The fiscal 2020 budget provided \$2.2 million in GO bonds to fund the acquisition and tenant fit-out of the Baltimore Regional Intelligence Center (BRIC). The Board of Public Works (BPW) cost containment actions cut funding in the fiscal 2021 operating budget to support the operations of BRIC. Rather, BRIC will be collocated with the Maryland Coordination and Analysis Center (MCAC). **The Department of State Police (DSP) should update the committees on the status of the tenant fit-out at the MCAC facilities, the associated costs, and how much of the \$2.2 million in GO bonds provided for BRIC tenant fit-out will be needed.**

Budget Overview

DSP protects the lives and property of Maryland’s citizens by enforcing the State’s motor vehicle and criminal laws and analyzing crime scene evidence. As the State’s lead law enforcement agency, the department has statewide law enforcement jurisdiction except in incorporated municipalities.

DSP operates 23 barracks in addition to many other support facilities throughout the State. The average age of the department’s buildings, many of which were constructed to serve a smaller population, is 40 years. According to DSP, the large number of buildings within its facility complement, combined with recent fiscal constraints, has contributed to difficulties with properly maintaining the aging facilities and infrastructure.

Barrack V – Berlin: New Barrack, Forensic Lab, and Garage

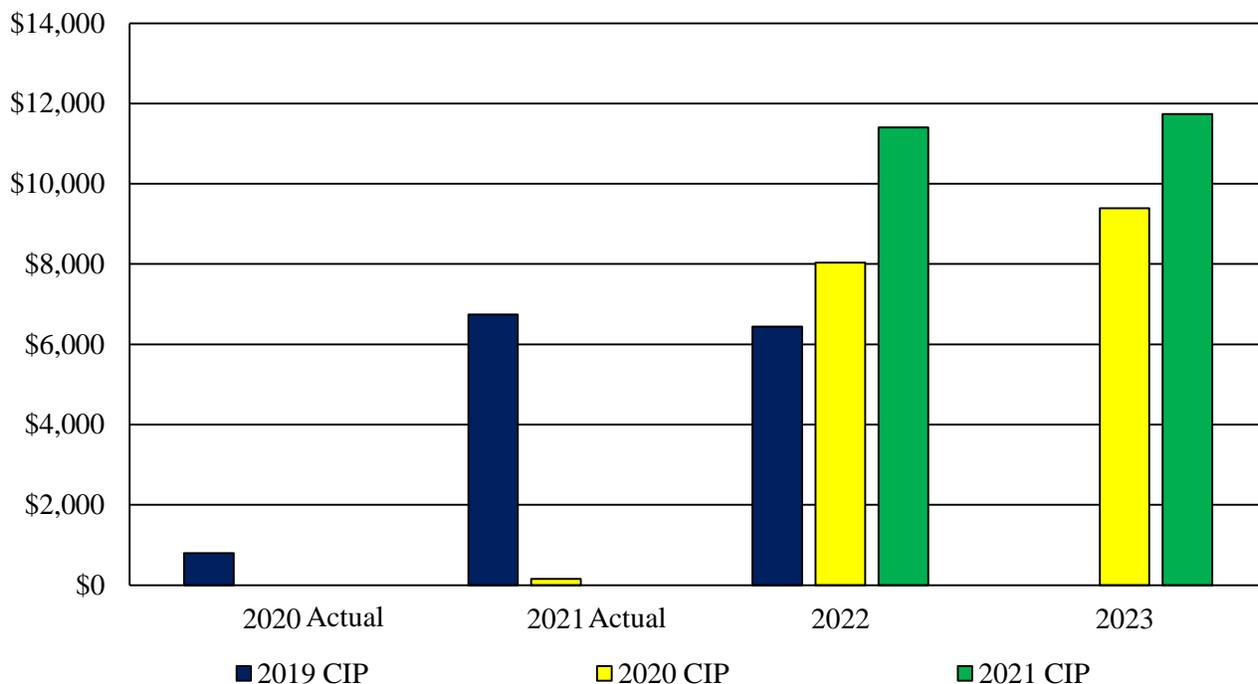
The fiscal 2020 and 2021 capital budgets provided a total of \$958,000 in GO bonds to begin the design of a replacement facility in Berlin (Worcester County). The new facility will have a new barrack, garage, and forensic laboratory. Currently, the Berlin Lab is the only forensic resource to support law enforcement agencies on the Eastern Shore; the current facility is functionally inadequate to meet the demand. Built in 1976, it was originally intended to house 15 year-round troopers with additional personnel temporarily stationed there during the summer months; there are 33 troopers stationed in Berlin today. The building’s water utility does not function, and bottled water must be provided to staff. The property lacks a perimeter fence, and substantial overgrowth has raised concerns about the security of the barrack.

The forensic laboratory was retrofitted into the existing barrack. It currently assists with DSP cases as well as local law enforcement cases, and processes an average of approximately 2,600 cases each year. The laboratory is ill suited and structurally inadequate to handle the high volume of cases that must be processed. Persistent humidity and condensation issues pose a health risk to laboratory technicians and may taint any evidence processed in the facility. The lack of functional ventilation systems and fume hoods additionally raises health concerns for personnel handling toxic fumes and vapors. Space and equipment limitations prevent the laboratory from handling cases other than

controlled dangerous substances; other cases must be sent to Hagerstown or Pikesville, increasing the necessary turnaround time for evidence testing.

The 2021 CIP includes \$11.4 million in GO bonds for fiscal 2022, which is \$3.4 million above the amount planned in the 2020 CIP. This increase reflects an updated cost estimate based on design plans, which included an increased cost of site work due to topographical requirements such as leveling the land. It is not immediately clear why this site work, and its associated costs, were not considered sooner in the design phase, particularly given its impact on the project’s total cost. The estimated project total is now \$24.1 million, a \$10.1 million increase from the 2019 CIP when it originally received funding. **Exhibit 1** shows how this project’s funding plan has changed since 2019.

Exhibit 1
Changes to Project Funding Plan
Barrack V – Berlin
Fiscal 2020-2023
(\$ in Thousands)



2019 CIP Total: \$14.0 Million
2020 CIP Total: \$18.4 Million
2021 CIP Total: \$24.1 Million

CIP: *Capital Improvement Program*

Source: Department of Budget and Management

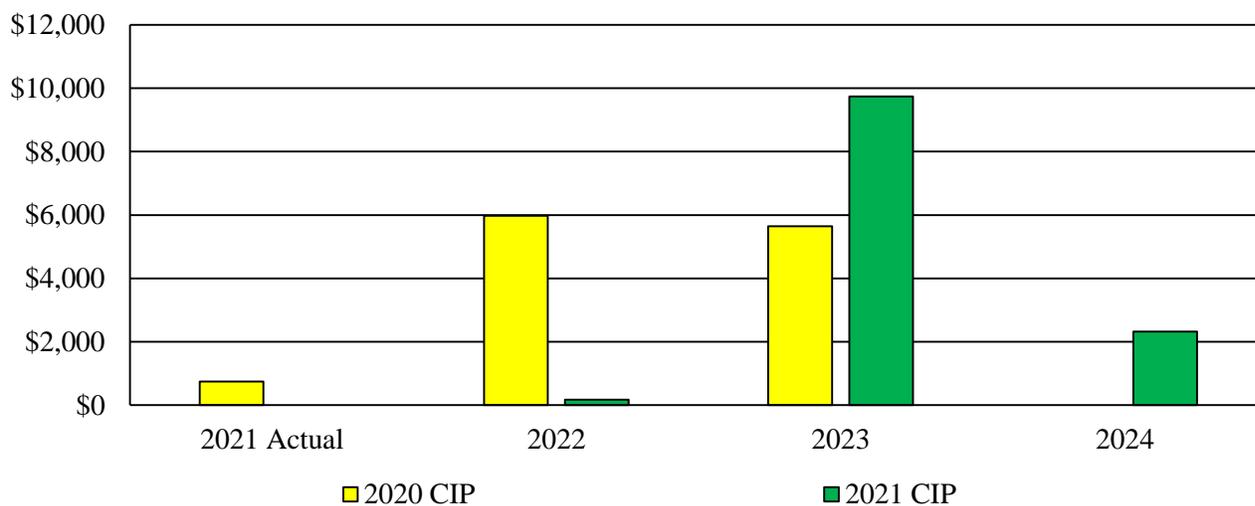
Tactical Services Facility: Operations Building

The budget provides \$177,000 in GO bonds to continue the design process of the Operations Building of the Tactical Services Facility located at the Waterloo Complex in Howard County. This is the second of two buildings to be included in this facility – the first was the Tactical Services Garage, which was completed in 2017. The Operations Building is intended to house the Special Operations Division (SOD) and will include space for division administration, canine training, physical fitness training, and mission briefings, as well as explosive license testing for the Office of the State Fire Marshal.

Current facilities on the Waterloo Complex lack sufficient space to house SOD. Due to space limitations, personnel must at times work remotely, and the division’s specialized equipment must be stored at offsite locations. This in turn impedes SOD’s ability to respond in a rapid manner. A lack of meeting space prevents SOD from holding coordination meetings and personnel training. The Office of the Fire Marshal will have space to provide oversight of commercial explosive sales, perform investigations related to explosive devices, and reproduce devices for court testimony.

Project costs are estimated to total \$13.0 million. Construction funds are anticipated to be provided beginning in fiscal 2023, one year later than programmed in the 2020 CIP, to better align with the start of construction. Construction is expected to begin in June 2022 and conclude in October 2023. **Exhibit 2** shows how the funding plan for this facility differs between the 2020 and 2021 CIPs.

Exhibit 2
Changes to Project Funding Plan
Tactical Services Facility: Operations Building
Fiscal 2021-2024
(\$ in Thousands)



2020 CIP Total: \$12.4 million
2021 CIP Total: \$13.0 million

CIP: *Capital Improvement Program*

Source: Department of Budget and Management

Issues

1. State Law Enforcement Special Operations Center

The fiscal 2020 capital budget provided \$2.2 million in GO bond funds to design, construct, and equip a new intelligence center in Baltimore to support law enforcement operations around the State. BRIC was expected to be housed at this facility and collaborate with existing law enforcement and intelligence agencies at the State, local, and federal levels. The GO bond funding was expected to complete the buildout of an existing, undisclosed location of approximately 10,000 square feet and provide various security enhancements. During the 2020 session, DSP had advised that the GO bond funds had yet to be encumbered. This was attributable to the fact that the Department of General Services (DGS) is actively negotiating with the property owner regarding the buildout of the facility. DSP had expected that BRIC would be fully staffed and operational by June 2020.

In July 2020, however, BPW adopted several cost containment actions in response to the COVID-19 pandemic; this included the deletion of general funds for BRIC, with cost savings being generated by collocating BRIC with MCAC. To that end, the department would not be renovating or tenanting the previously selected facility. The MCAC facility would need to be fitted to accommodate 11 personnel, computers, and other data management equipment. DSP advises that the Department of Budget and Management (DBM) is currently reviewing the Part I and Part II program documents for this project.

DSP should update the committees on the status of the tenant fit-out at the MCAC facilities, the associated costs, and how much of the \$2.2 million in GO bonds provided for BRIC will be used. DSP should also comment on when it anticipates that BRIC will be fully operational in this new facility.

2. New Flight Training Facility

The 2014 CIP (Chapter 463 of 2014) authorized \$2.1 million in GO bonds to fund the acquisition of a flight training device and to construct a flight training facility at Martin State Airport. The Maryland State Police Aviation Command is headquartered at the airport. The project includes the construction of a helicopter hoist component to provide training for rescue hoist operations. Language in the fiscal 2022 Budget Bill extends the termination of this authorization by two years, to June 1, 2023. DBM explains that this is precautionary to allow DGS to procure a construction contract and complete the hoist component.

Summary of Other Projects in the Capital Improvement Program

The 2021 CIP includes funding for four out-year projects:

- ***Barrack L – Forestville: New Barrack and Garage (Prince George’s County):*** The new barrack will house approximately 41 personnel and will provide a functional garage and prisoner intake facility. The current garage is condemned; the prisoner intake and holding cells are located on the lower level of the building, limiting officer response times in the event of an emergency. Approximately \$706,000 in planning funds are to be provided in fiscal 2023.
- ***Barrack Q – College Park: New Barrack and Garage (Prince George’s County):*** The new barrack will replace the current Barrack Q – a non-American Disabilities Act (ADA) compliant and functionally inadequate facility. The project will take place in two phases: the first phase will construct the new barrack while the current one remains operational; and the second phase will demolish the current barrack and construct a garage and parking lot. Planning is expected to begin in fiscal 2024. The estimated project cost is \$13.0 million.
- ***Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard County):*** This project replaces one barrack built in 1980 and renovates another built

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in 1937. Neither are functionally adequate, ADA compliant, or have adequate space for evidence storage. The new barrack would also improve access to holding cells for both detainees and officers. Planning funds are provided in fiscal 2025; the total project costs are estimated to be \$11.3 million.

- ***Barrack J – Annapolis: Communications Room and New Garage (Anne Arundel County):*** This project replaces the garage and renovates the Annapolis barrack to accommodate a new radio communications station. This project will restore the facility to a fully functioning DSP barrack; it was closed in 2008, and dispatch and records management functions were transferred to the Glen Burnie Barrack. Funding had previously been provided to reopen this facility, which includes \$2.5 million as well as \$400,000 in facility renewal projects. The project costs are expected to total \$2.8 million with design funds planned to be provided in fiscal 2026.

Preauthorizations

The 2021 CIP includes a preauthorization for one project, Barrack V – Berlin. The \$9.763 million preauthorization for fiscal 2023 will complete the construction phase of this project, as shown in **Exhibit 3**.

Exhibit 3
Preauthorizations
Fiscal 2023-2026

<u>Project</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Reason</u>
Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage	\$9.763				Provide necessary cash flow to complete construction phase.

Source: 2021 Capital Improvement Program

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2022-2026
(\$ in Millions)

		2022	2023	2024	2025	2026
Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage						
	Estimated Operating Cost	0.000	0.000	0.074	0.094	0.097
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000
Tactical Services Facility – Operations Building						
	Estimated Operating Cost	0.000	0.000	0.132	0.189	0.194
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000
Total Operating Impact						
	Estimated Operating Cost	0.000	0.000	0.206	0.283	0.291
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000

GO Bond Recommended Actions

1. Approve the authorization of \$11.402 million in general obligation bond funds for Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage.
2. Approve the authorization of \$177,000 in general obligation bond funds for the Tactical Services Facility: Operations Building. This will complete the design phase of the project.
3. Approve the extension of the authorization of \$2.100 million in general obligation bond funds for the New Flight Training Facility at Martins State Airport.
4. Approve the preauthorization of \$9.763 million in general obligation bond funds for Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage.