

WA00
Department of State Police – Capital

Capital Budget Summary

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

| Projects | Prior Auth. | 2023 Request | 2024 Est. | 2025 Est. | 2026 Est. | 2027 Est. | Beyond CIP |
|--|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage (Worcester) | \$12.360 | \$11.145 | \$2.270 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| Tactical Services Facility: Operations Building (Howard) | 0.919 | 3.888 | 9.553 | 0.000 | 0.000 | 0.000 | 0.000 |
| Barrack L – Forestville: New Barrack and Garage (Prince George’s) | 0.000 | 0.995 | 4.311 | 9.404 | 2.015 | 0.000 | 0.000 |
| Barrack J – Annapolis: Communications Room and New Garage (Anne Arundel) | 0.000 | 0.232 | 0.948 | 2.196 | 0.000 | 0.000 | 0.000 |
| Barrack Q – College Park: New Barrack and Garage (Prince George’s) | 0.000 | 0.000 | 1.200 | 0.000 | 5.101 | 11.035 | 0.000 |
| Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard) | 0.000 | 0.000 | 0.000 | 0.976 | 0.000 | 4.003 | 8.605 |
| Total | \$13.279 | \$16.260 | \$18.282 | \$12.576 | \$7.116 | \$15.038 | \$8.605 |

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| Fund Source | Prior Auth. | 2023 Request | 2024 Est. | 2025 Est. | 2026 Est. | 2027 Est. | Beyond CIP |
|--------------------|--------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| GO Bonds | \$2.079 | \$16.260 | \$18.282 | \$12.576 | \$7.116 | \$15.038 | \$8.605 |
| PAYGO GF | 11.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | \$13.279 | \$16.260 | \$18.282 | \$12.576 | \$7.116 | \$15.038 | \$8.605 |

CIP: *Capital Improvement Program*

GF: general funds

GO: general obligation

PAYGO: pay-as-you-go

GO Bond Recommended Actions

1. Approve the \$11.145 million general obligation bond authorization for the Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage project.
2. Approve the \$232,000 general obligation bond authorization for the Barrack J – Annapolis: Communications Room and new Garage project.
3. Approve the \$995,000 general obligation bond authorization for the Barrack L – Forestville: New Barrack and Garage project.
4. Approve the \$3.888 million general obligation bond authorization for the Tactical Services Facility: Operations Building project.
5. Approve the fiscal 2024 preauthorization of \$2.270 million in general obligation bond funds for the Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage project.
6. Approve the fiscal 2024 preauthorization of \$9.373 million in general obligation bond funds for the Tactical Services Facility: Operations Building project.

Summary of Fiscal 2023 Funded State-owned Projects

The Department of State Police (DSP) protects the lives and property of Maryland’s residents 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 barracks, many of which were constructed to serve a smaller population, is 30 years.

Analysis of the FY2023 Maryland Executive Budget, 2022

The fiscal 2023 capital budget provides \$16.3 million in general obligation (GO) bond funds for four DSP projects. The 2022 session capital budget bill also provides preauthorizations for fiscal 2024 in the amount of \$11.643 million for two of the projects, which provides the authority for the Board of Public Works (BPW) to approve the construction contracts without the entire construction authorization provided in fiscal 2023.

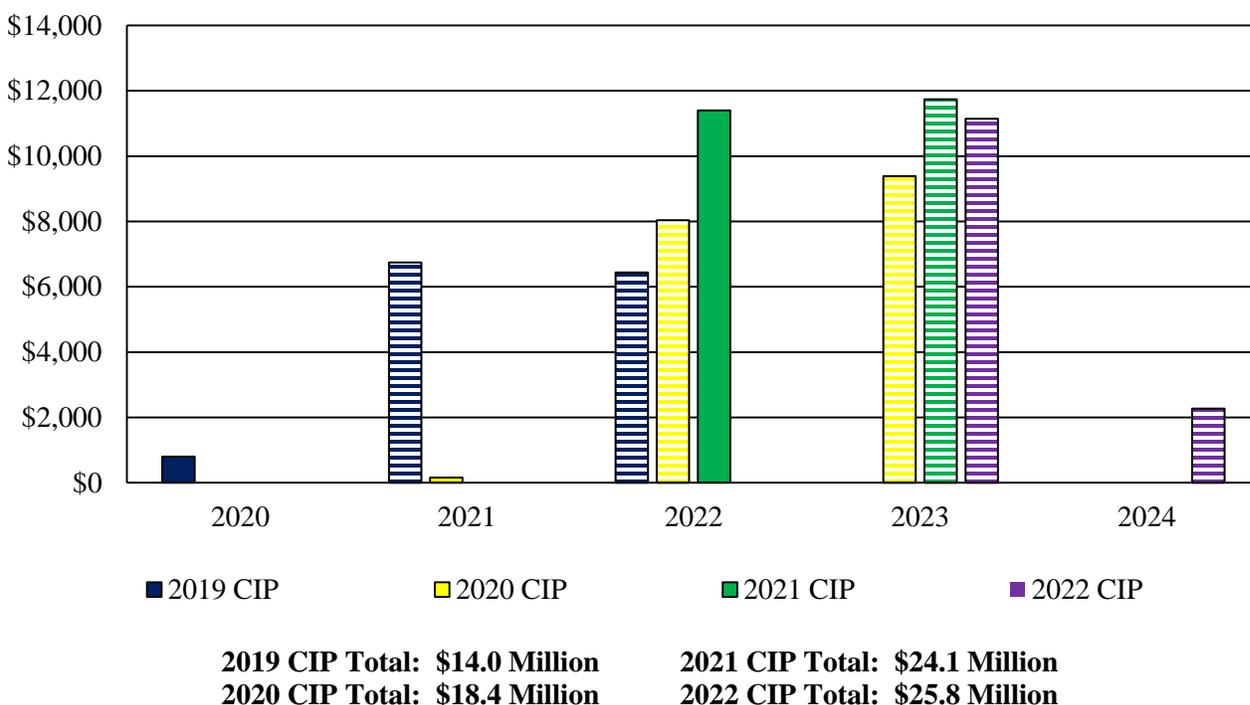
Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage

The new facility located in Berlin in Worcester County will be 20,890 net square feet (NSF) and have a new barrack, garage, and forensic laboratory. The Berlin laboratory 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 10 to 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 both DSP and local law enforcement cases and processed an average of 2,613 cases per year. Within the last two years the average fell to 1,328 cases due to a staffing shortage in the unit, changes to state law regarding quantitative analysis for the identification of marijuana, and an overall decrease in submitted cases during the pandemic. The laboratory is ill suited and structurally inadequate to handle the 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 fiscal 2023 capital budget includes \$11.1 million in GO bonds, which supplement previous authorizations of \$12.6 million for design and construction. While the most recent cost estimate is \$1.7 million higher than last year's estimate, it is based on updated information from the 50% construction document design effort and includes 2,865 additional NSF. The revised estimate also incorporated savings from a lower cost for site work resulting from adjustments to the exact site. Part of the existing barrack will be demolished so that the new barrack is best positioned on the 14.5 acre site. Planning and construction phases have both been extended from 12 to 18 months. The estimated project total is now \$25.8 million, a \$11.8 million increase from the 2019 *Capital Improvement Program* (CIP) when it first received funding. **Exhibit 1** shows how this project's funding plan has changed since the 2019 CIP.

Exhibit 1
Changes to Project Funding Plan
Barrack V – Berlin
Fiscal 2020-2024
(\$ in Thousands)



CIP: *Capital Improvement Program*

Note: Solid bars indicate the actual funding provided as of the 2022 CIP.

Source: Department of Budget and Management

Tactical Services Facility: Operations Building

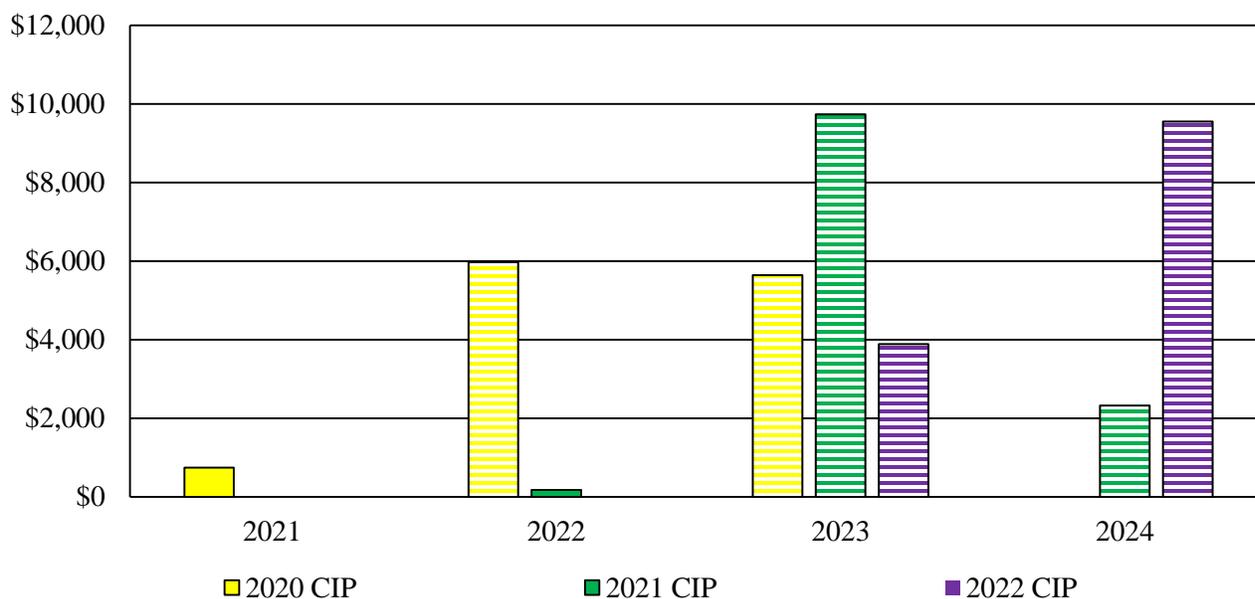
The fiscal 2023 budget provides \$3.9 million in GO bonds for the design, construction, and equipping of the Operations Building of the Tactical Services Facility located at the Waterloo Complex in Howard County. This is the second of two buildings for this facility – the first was the Tactical Services 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.

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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.

The project is currently estimated to cost \$14.360 million, an increase of \$1.4 million over the previous estimate. The revised cost estimate is most impacted by delays in starting the design phase, which by necessity, moves the planned construction start from June 2022 to March 2023. **Exhibit 2** shows how the funding plan has evolved since the 2020 CIP.

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 2022 CIP Total: \$14.4 Million

CIP: *Capital Improvement Plan*

Note: Solid bars indicate the actual funding provided as of the 2022 CIP.

Source: Department of Budget and Management

Barrack L – Forestville: New Barrack and Garage

This project proposes to construct a new barrack and garage to replace the existing Barrack L in Forestville in Prince George’s County. The new barrack will house approximately 41 personnel and provide a functional garage and prisoner intake facility. The new barrack will house the Crash Team, which reconstructs scenes from fatal accidents for prosecutorial purposes. Based on the experiences from the recent construction of a new barrack in Cumberland, some standard programmatic design changes are incorporated into the design of the Forestville Barrack. As a result, the project will include a sally port for a safer detainee intake process, an overnight K-9 unit kennel, and a private lactation room as required by law, among other changes.

The existing facilities are negatively impacting operations in the building and safety. The existing three-bay vehicle garage on the lower level is condemned, and all vehicles assigned to this barrack must be serviced at Barrack Q in College Park. The configuration of spaces also poses a security risk. The prisoner intake and holding cells are located on the lower level of the building, far from the duty officer’s station, limiting officer response times in the event of an emergency.

The fiscal 2023 budget authorizes \$995,000 in GO bonds to begin design of this project. Design is expected to start in December 2022, with construction expected to begin in June 2024 and conclude in December 2025. Total funding for this project is estimated at \$16.7 million, all in GO bonds.

Barrack J – Annapolis: Communications Room and New Garage

This project proposes to demolish and replace the garage and renovate the first floor of Barrack J in Annapolis in Anne Arundel County to restore it to a fully functional DSP barrack. Barrack J was built in 1972 and is the oldest barrack still in service statewide. Although it was closed in 2008, and the dispatch and records management functions were transferred to the Glen Burnie Barrack, it was reopened in 2015 and is not yet fully operational. The barrack cannot directly dispatch, monitor its troops, or maintain its patrol fleet. Previously, \$2.9 million in facility renewal projects were provided to reopen the facility.

Restoring the barrack’s functionality will be accomplished in two phases, by renovating the first floor to accommodate a new radio communications station and then constructing a new garage with three vehicle service bays. The project will be 3,920 NSF, with 500 NSF for the remodeled communications room and the remaining space for the new garage. The new garage will include a wash bay and a crashed vehicle evidence bay, as well as space for the Facilities Management Division building mechanic and an overnight kennel accommodation for one K-9 unit.

The fiscal 2023 budget authorizes \$232,000 in GO bonds to begin the design of this project in December 2022. Construction is expected to begin in April 2024 and conclude in April 2025. Total funding for this project is estimated at \$3.4 million, all in GO bonds.

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. The Baltimore Regional Intelligence Center (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.

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 colocating BRIC with the Maryland Coordination and Analysis Center (MCAC). To that end, the previously authorized GO bond funds support renovations to the existing facility to accommodate 11 personnel, computers, and other data management equipment.

In July 2021, BPW approved the use of \$584,168 in GO bond funds for the first part of a two-phase plan to remodel the existing MCAC office space to accommodate new workspace positions for intelligence analysts. The CSG Partnership, the lessor of the property, was the awardee. Included in this phase of the remodel were the following: the creation of three new offices for supervisory positions and other tenant improvements; a restroom renovation to upgrade the information technology and server air conditioning system; procurement of video technology; modifications to the heating, ventilation, and air conditioning and electrical systems; and the procurement of a backup generator.

On February 16, 2022, BPW approved a change order for the remodel of \$143,554. Additional costs will be to provide and upgrade low voltage cabling for the infrastructure of the site, as well as the power supplies and electrical work required for the installation of all of BRIC's equipment. As BPW approved the additional use of GO bond funds, a total of \$727,723 out of the \$2.2 million designated for this project will have been used.

DSP should comment on when it anticipates that BRIC will be fully operational in this new facility and how much of the original \$2.2 million authorization will be needed to complete the project.

Summary of Out-year Projects in the Capital Improvement Program

The 2022 CIP includes funding for two out-year projects:

- Barrack Q – College Park: New Barrack and Garage (Prince George’s County):** The new barrack will replace the current non-Americans with 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. A fuel dispensing station will also be constructed. Planning is expected to begin in fiscal 2024. The estimated project cost is \$17.3 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 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, and planning, construction, and equipping funds will be provided beginning in fiscal 2027; the total project costs are estimated to be \$13.6 million.

Preauthorizations

The 2022 CIP includes preauthorizations for two projects, Barrack V – Berlin and the Operations Building of the Tactical Services Facility. The \$11.6 million in total preauthorizations will be used to complete the construction phases of the two projects, as shown in **Exhibit 3**.

Exhibit 3 Preauthorizations Fiscal 2024-2027

| <u>Project</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>Reason</u> |
|--|--------------------|--------------------|--------------------|--------------------|---|
| Barrack V – Berlin: New Barrack, Forensic Laboratory, and Garage | \$2.270 | | | | Provide necessary cash flow to complete construction phase. |
| Tactical Services Facility: Operations Building | 9.373 | | | | Provide necessary cash flow to complete construction phase. |

Source: 2022 Capital Improvement Program

Operating Budget Impact Statement

**Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2023-2027
(\$ in Millions)**

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|----------------|----------------|----------------|----------------|----------------|
| Barrack L - Forestville: New Barrack and Garage | | | | | |
| Estimated Operating Cost | \$0.300 | \$0.041 | \$0.077 | \$0.079 | \$0.081 |
| Estimated Staffing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Barrack V - Berlin: New Barrack, Forensic Laboratory, and Garage | | | | | |
| Estimated Operating Cost | \$0.000 | \$0.074 | \$0.094 | \$0.097 | \$0.000 |
| Estimated Staffing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Tactical Services Facility – Operations Building | | | | | |
| Estimated Operating Cost | \$0.000 | \$0.132 | \$0.189 | \$0.194 | \$0.000 |
| Estimated Staffing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Operating Impact | | | | | |
| Estimated Operating Cost | \$0.300 | \$0.247 | \$0.360 | \$0.370 | \$0.081 |
| Estimated Staffing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |