

WA00
Department of State Police

Capital Budget Summary

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

Projects	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
Barrack C – Cumberland: New Barrack and Garage	\$0.910	\$2.300	\$7.330	\$1.610	\$0.000	\$0.000	\$0.000
Barrack V – Berlin: New Barrack and Garage	0.000	0.000	0.000	1.080	7.028	4.735	0.000
Tactical Services Facility: Operations Building	0.000	0.000	0.000	0.000	0.798	7.308	2.511
Barrack L – Forestville: New Barrack and Garage	0.000	0.000	0.000	0.000	0.000	0.915	10.984
Total	\$0.910	\$2.300	\$7.330	\$2.690	\$7.826	\$12.958	\$13.495

Fund Source	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
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GO Bonds	\$0.910	\$2.300	\$7.330	\$2.690	\$7.826	\$12.958	\$13.495
Total	\$0.910	\$2.300	\$7.330	\$2.690	\$7.826	\$12.958	\$13.495

CIP: *Capital Improvement Program*
GO: general obligation

Summary of Issues

Concerns with the Construction of the Flight Training Device Facility at Martin State Airport: Funding was authorized in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2014 to construct a building addition onto the existing Maryland State Police Aviation Command (MSPAC) Helicopter Hangar at the Martin State Airport to house the new Flight Training Device (FTD). The project encountered significant cost increases and delays in the project schedule, which highlight several concerns. **The Department of State Police (DSP), the Department of General Services (DGS), and the Department of Budget and Management (DBM) should brief the committees on the status of the FTD construction project and the anticipated timeline for having the new device available for use by MSPAC personnel. The agencies should explain why the project encountered such significant delays and cost increases and whether the contributing factors were truly unforeseeable. In addition, the agencies should address why additional Construction Contingency Fund (CCF) funding was not originally anticipated and should comment on lessons learned for future DSP construction projects, as the department has four capital projects programmed in the 2018 Capital Improvement Program (CIP).**

Summary of Updates

Facilities Master Plan: At the request of the budget committees, DSP submitted a new Facilities Master Plan (FMP) in June 2017. The department has approximately 105 individual building structures that are either owned, leased, or otherwise occupied by DSP personnel statewide. There are 23 barracks located in 20 out of Maryland's 23 counties. The new FMP submitted by the department does not propose any new barrack locations or consolidations but does recommend replacing 6 barracks over the next 10 years. Three of those replacement facilities are programmed in the 2018 CIP. Additional projects include a new Tactical Services Facility for the Special Operations Division, also planned for in the 2018 CIP, and a renovation of the DSP Headquarters in Pikesville.

Summary of Recommended Bond Actions

1. New Cumberland Barrack and Garage

Approve \$2,300,000 in general obligation bonds for the new Cumberland Barrack and Garage.

2. SECTION 12 – Department of State Police – New Cumberland Barrack and Garage

Approve the fiscal 2020 pre-authorization of \$7,030,000 in general obligation bonds for the new Cumberland Barrack and Garage.

3. SECTION 13 – Department of State Police – New Cumberland Barrack and Garage

Approve the fiscal 2021 pre-authorization of \$1,450,000 in general obligation bonds for the new Cumberland Barrack and Garage.

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, have contributed to difficulties with properly maintaining the aging facilities and infrastructure.

New Cumberland Barrack and Garage

The fiscal 2019 capital budget provides \$2.3 million in general obligation (GO) bond funds to complete design and begin construction of a new barrack, garage, and radio tower to replace the existing Barrack C in Cumberland (Allegany County). The total cost of the project is approximately \$12.2 million, an increase of \$1.2 million over the estimate provided in the 2017 CIP.

The current facility was constructed in 1956 as a combined residence and operations center for 10 to 20 troopers. The age, high operating costs, and size of the facility are barriers in achieving the barrack’s mission. There are now 50 troopers and 15 civilian employees assigned to the barrack. The current building is almost 60 years old, obsolete, and poorly configured to meet modern law

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enforcement requirements. The multifloor configuration of the existing barrack (which does not have an elevator) has led to slip and fall injuries by prisoners and employees. The configuration of cells and prisoner processing areas violates State laws and regulations that require the separation of juveniles and adults. In addition, the fact that prisoners are processed in the basement of the facility presents concerns for prisoner and officer safety.

The new Barrack C will be located on the same site as the current barrack. DSP plans to construct the new facility directly behind the existing facility in order to continue operations throughout the duration of the project. This requires demolition of the current garage and then building the new barrack in its place. The general design of the new facility will be similar to the barracks in La Plata, North East, and Easton and will include a garage for vehicle maintenance. The new design will comply with all applicable State and federal laws.

Funding was accelerated for this project by the General Assembly due to the extreme need to replace the existing facilities. The fiscal 2017 capital budget provided \$550,000 in GO bond funds to begin design, and an additional \$360,000 was provided in fiscal 2018. The fiscal 2018 CIP estimated that the department needs approximately \$5.0 million in fiscal 2019 to complete design and begin construction, with an additional \$4.9 million planned for fiscal 2020 to complete the project. The 2018 CIP reflects a slightly revised project schedule due to delays in awarding the design contract. A bid protest resulted in a four-month delay for the project. The revised funding plan provides \$2.3 million in fiscal 2019, \$7.3 million in fiscal 2020, and \$1.6 million in fiscal 2021. Approximately \$300,000 of the fiscal 2020 funds and \$160,000 of the fiscal 2021 funding is for equipment purchases.

With the delays in procuring the design contract, design for the project began in October 2017; the projection from the 2017 session had anticipated design starting in May 2017. Construction is expected to start in March 2019, and total construction time is estimated to be 14 months. The most recent estimated completion date for the project is July 2020. Once the project is complete, DSP estimates needing an additional \$212,000 annually in operating funds for a comprehensive maintenance contract. **DSP should provide an update on the status of beginning design and the accuracy of the estimated timeline.**

Operating Budget Impact Statement

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Barrack C – Cumberland: New Barrack and Garage					
Estimated Operating Cost	\$0.000	\$0.220	\$0.206	\$0.212	\$0.219
Estimated Staffing	0	0	0	0	0
Total Operating Impact					
Estimated Operating Cost	\$0.000	\$0.220	\$0.206	\$0.212	\$0.219
Estimated Staffing	0	0	0	0	0

Operating costs for the New Barrack and Garage in Cumberland reflect funding for a comprehensive maintenance contract, along with \$20,000 in one-time startup supply and equipment purchases in fiscal 2020.

Issues

1. Concerns with the Construction of the Flight Training Device Facility at Martin State Airport

Funding was authorized in the MCCBL of 2014 to construct a building addition onto the existing MSPAC Helicopter Hangar at the Martin State Airport to house the new FTD. The device was purchased as part of the Maryland Department of Transportation contract to acquire 10 new Augusta-Westland Model 139 helicopters for MSPAC. The original construction contract amount contract was for slightly less than \$2.4 million to build a 6,500 gross square foot addition.

The cost of the project increased significantly, by more than \$1.2 million, due to issues meeting code requirement changes for maintaining compliance with the Americans with Disabilities Act and stormwater management regulations as well as unforeseen site utility issues. This also resulted in significant delays to the project schedule and two requests for an appropriation from the CCF to cover the spending increases. Combined, the CCF appropriations totaled nearly \$950,000.

Review of the significant cost increases and delays in the project schedule highlight several concerns. Project modifications increased the total project cost by more than 50% over the original contract amount. With the funding provided from the CCF, the final project cost of \$4.2 million is nearly \$875,000, or 26.2%, above the DGS construction cost estimate made at the start of the bid process and almost \$1.8 million, or 75.0%, above the original amount of the construction contract approved by the Board of Public Works. During the 2017 session, DSP had indicated that the flight simulator device would be in place by the start of fiscal 2018; however, given the delays in the project schedule, fiscal 2019 is now a more realistic estimate. Although the circumstances generating the cost overruns appear to be unavoidable, it does call into question whether some of the issues could have been better addressed if the development of the project program plans and other planning processes prior to bidding the project had been more thorough. It is clear that this project had the need for more effective and frequent communication among all interested parties (*i.e.*, DGS, DSP, DBM, and the contractor). In addition, requiring multiple CCF authorizations for a single project is a rare occurrence. It is not clear as to why the need for additional funding was not better assessed when the first CCF request was made.

DSP, DGS, and DBM should brief the committees on the status of the FTD construction project and the anticipated timeline for having the new device available for use by MSPAC personnel. The agencies should explain why the project encountered such significant delays and cost increases and whether the contributing factors were truly unforeseeable. In addition, the agencies should address why the additional CCF funding was not originally anticipated and should comment on lessons learned for future DSP construction projects, as the department has four capital projects programmed in the 2018 CIP.

Updates

1. Facilities Master Plan

At the request of the budget committees, DSP submitted a new FMP in June 2017. The department has approximately 105 individual building structures that are either owned, leased, or otherwise occupied by DSP personnel statewide. There are 23 barracks located in 20 out of Maryland's 23 counties.

The projects identified by DSP attempt to address several deficiencies highlighted by the department. These include:

- significant deterioration due to age, inherent design flaws, and the need to maintain continuous operations 24 hours a day;
- new law enforcement procedures that change over time and generate updated space requirements;
- operational inefficiencies created over time that require consolidation and the redistribution of forces both geographically and operationally; and

- increased site security issues.

The eight projects proposed in the FMP are listed in priority order in **Exhibit 1**. The new FMP submitted by the department does not propose any new barrack locations or consolidations but does recommend replacing six barrack facilities over the next 10 years. Three of those replacement facilities are programmed in the 2018 CIP. Additional projects include a new Tactical Services Facility for the Special Operations Division, also planned for in the 2018 CIP, and a renovation of the DSP Headquarters in Pikesville.

Exhibit 1
Department of State Police
10-year Facilities Master Plan Priorities

1. **Barrack C – Cumberland: New Barrack and Garage**
Replacement of the 1956 building. Capital project began design in 2017 to replace the oldest operating barrack in Maryland.
2. **Barrack V – Berlin: New Barrack and Garage**
Replacement of the 1972 building. The new barrack will contain the new East Regional Forensic Laboratory.
3. **Tactical Services Facility: Operations Building**
Consolidation of units of the Special Operations Division (SOD) with the State Fire Marshal Bomb Squad. This is a completion to the previous completed Tactical Services Garage project.
4. **Barrack L – Forestville: New Barrack and Garage**
Replacement of a 1972 deteriorating building due to design problems and age. There is an interior garage bay that is nonfunctional and unable to service police vehicles.
5. **Barrack Q – College Park: New Barrack and Garage**
Replacement of a 1972 deteriorating building due to design problems and age. Layout is especially bad, mechanical systems are undersized, and facility experiences lower level water intrusion.
6. **Barrack A – Waterloo: New Barrack**
Replacement of a 1980 two-story building that has multiple maintenance issues and must be reconfigured after SOD vacates to a new Tactical Services Operating Building.
7. **Barrack R – Golden Ring Brooklandville Relocation**
Consolidation of Barrack R – Golden Ring, the Central Records Division, and the Automotive Safety Enforcement Division to a former State Highway Administration site in Brooklandville.
8. **Headquarters Remodeling and Restoration**
Repurpose several building spaces vacated by implementing Priority No. 7. Specific plans for the facilities are not explicitly stated in the Facilities Master Plan.

Source: *Department of State Police Facilities Master Plan*, June 2017

Summary of Other Projects in the Capital Improvement Program

The 2018 CIP plans funding for three additional projects over the next five years, including two replacement barracks and a new facility to house the Special Operations Division (SOD). Two of the projects, a replacement for Barrack V – Berlin and a consolidated Operations Building for SOD, are in accordance with the timing proposed in the 2017 CIP. Modest cost increases for each of these projects is largely reflective of higher cost escalation assumptions for the out-years of the CIP. The third project is new to the CIP.

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

The 2018 CIP programs nearly \$1.1 million in GO bonds in fiscal 2021 to begin design of a replacement barrack, garage, and forensic science laboratory in Berlin (Worcester County). This reflects an increase of \$414,000 over the 2017 CIP, funding the entire cost of design in a single fiscal year versus split-funding it over two years. The total estimated project cost is \$12.8 million, an increase of \$2.0 million due to higher escalation assumptions.

The current facility was constructed in 1976 for 10 to 15 regular troopers who were supplemented by additional temporary troopers during the summer season. The barrack is too small and poorly configured for the 33 personnel who currently occupy it. Additionally, the existing laboratory facilities are not suited to accommodate the current high level of demand, resulting in materials being sent to other parts of the State to be properly tested. Humidity and condensation problems pose a risk to staff, adversely affecting the building, and could potentially compromise forensic materials.

The new barrack will be properly sized and configured to meet modern policing requirements. It will include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The general design of the new facility will be similar to the barracks in La Plata, North East, and Easton and will include a garage for vehicle maintenance. The forensics laboratory will be similar to the one that was recently constructed in the new barrack in Hagerstown. The new Berlin barrack will also have a regional training classroom and space for other Maryland State Police (MSP) functions.

Tactical Services Facility: Operations Building

The 2018 CIP programs \$798,000 in GO bonds in fiscal 2022 to fund design for the second of two buildings comprising the MSP Tactical Services Facility. The first building, the Tactical Services Garage, was occupied by DSP in September 2017. The total estimated project cost of the Operations Building is approximately \$10.6 million.

Located at the department’s Waterloo complex, the current facility provides insufficient space for all SOD personnel and resources, resulting in a broadly dispersed configuration throughout the

State. SOD is presently housed on the second floor of the Waterloo barrack in cramped office facilities and functional space designed for barrack operations and offices. Currently, all 12 members of the State team share a single office. Some personnel must even work from remote locations as far away as Garrett County, limiting the ability for a rapid and coordinated response to emergency situations. The various units of SOD use unique and highly sensitive equipment, which is currently stored in various offsite locations with limited security and capacity. This requires additional time and staff resources to monitor and maintain the accountability, security, and access to this equipment.

This project will allow SOD to consolidate all of its personnel and resources to a single location, allowing for a more coordinated, rapid response. The new facility will provide space for the SOD administration, canine training, physical fitness training, and explosive license testing. The Operations Building will be adjacent to the Tactical Services Garage and storage building. The project will also include space for briefings as well as command and control of tactical responses.

Barrack L – Forestville: New Barrack and Garage

The 2018 CIP programs \$915,000 in GO bonds in fiscal 2023 to begin design of a replacement barrack and garage for Barrack L in Forestville (Prince George’s County). The total estimated cost is approximately \$11.9 million. The barrack would be located at the same location but to the east of the existing structures, allowing for continuous operations during construction. The proposed new facility will be 10,880 square feet along with a separate 3,646 square foot garage. The current facility is 10,880 square feet, which includes the only interior service garage in the State.

Constructed in 1972, the Forestville Barrack is one of the oldest operating barracks and in very poor condition. There are several major flaws in the design of the facility that have contributed to the deterioration. Prisoner intake, processing, and holding cells are at the lower level and remote from the duty officer station at the upper level, which creates a response issue for the officer on duty. The facility is built on a mound and sloping site that has contributed to water intrusion over the years. The maintenance garage is also at the lower level of the facility but is currently condemned. Due to hazardous conditions identified from servicing vehicles in this garage, all vehicles assigned to the Forestville Barrack must be serviced in College Park. There is also no elevator between levels, and the current heating, ventilation, and air conditioning and electrical systems are also out of date. The facility also had a major roof leak in calendar 2017.

Pre-authorizations

The fiscal 2019 capital budget includes pre-authorizations in fiscal 2020 and 2021 to allow DSP to award a construction contract for the new barrack, garage, and radio tower in Cumberland. The pre-authorized amounts reflect construction costs only. Actual anticipated authorizations for fiscal 2020 and 2021 are \$7.33 million and \$1.61 million, respectively, which include funding for capital equipment purchases.

Exhibit 2
Pre-authorizations

<u>Project</u>	<u>FY 20</u>	<u>FY 21</u>	<u>Reason</u>
Barrack C – Cumberland: New Barrack and Garage	\$7.030	\$1.450	Allow for award of construction contract.

Source: Department of Budget and Management, 2018 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve \$2,300,000 in general obligation bonds to complete design and begin construction of the new Cumberland Barrack and Garage.
2. Approve the fiscal 2020 pre-authorization of \$7,030,000 in general obligation bonds for construction of the new Cumberland Barrack and Garage.
3. Approve the fiscal 2021 pre-authorization of \$1,450,000 in general obligation bonds for construction of the new Cumberland Barrack and Garage.