

WA00
Department of State Police – Capital

Capital Budget Summary

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

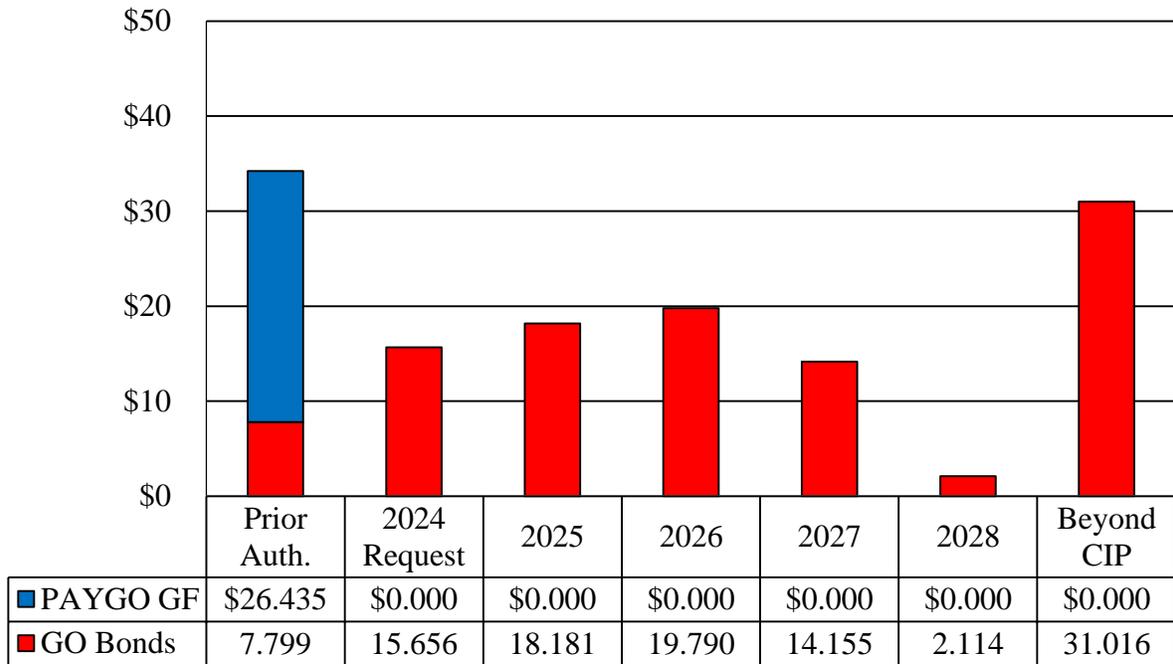
Projects	Prior Auth.	2024 Request	2025 Est.	2026 Est.	2027 Est.	2028 Est.	Beyond CIP
Tactical Services Facility: Operations Building (Howard)	\$4.807	\$10.049	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Barrack V – Berlin: New Barrack, Forensic Lab, and Garage (Worcester)	28.200	3.882	2.386	0.000	0.000	0.000	0.000
Barrack Q – College Park: New Barrack and Garage (Prince George’s)	0.000	1.174	0.000	10.409	6.373	0.000	0.000
Barrack L – Forestville: New Barrack and Garage (Prince George’s)	0.995	0.551	10.241	5.346	0.000	0.000	0.000
Barrack J – Annapolis: Communications Room and New Garage (Anne Arundel)*	0.232	0.000	4.518	0.000	0.000	0.000	0.000
Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard)	0.000	0.000	1.036	4.035	7.782	0.000	0.000
Brooklandville Maryland Department of State Police/Public Safety Complex (Baltimore County)	0.000	0.000	0.000	0.000	0.000	2.114	31.016
Total	\$34.234	\$15.656	\$18.181	\$19.790	\$14.155	\$2.114	\$31.016

*Funds previously authorized for the Barrack J – Annapolis project are for this phase of work only. Approximately \$4.6 million has been spent in the operating budget and through facility renewal since 2015 to reopen the barrack.

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CIP: *Capital Improvement Program*
 GF: *general funds*
 GO: *general obligation*
 PAYGO: *pay-as-you-go*

Updates

- **2022 Facilities Master Plan (FMP):** The current *Capital Improvement Plan (CIP)* is aligned with the department’s most recent FMP. Of the seven projects in the fiscal 2024 CIP, five appear as funding priorities in the 10-year FMP.

GO Bond Recommended Actions

1. Approve all authorizations and the preauthorization for the Department of State Police.

Summary of Fiscal 2024 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.

The fiscal 2024 capital budget provides \$15.7 million in general obligation bond funds for four DSP projects. A summary of the operating budget impact statements for these projects can be found in **Appendix 1**. The fiscal 2024 capital budget bill also provides a preauthorization for fiscal 2025 in the amount of \$2.27 million for one project.

Tactical Services Facility: Operations Building

Project Summary: The new, 12,940 net square foot (NSF) Operations Building will house the Special Operations Division (SOD) and 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. It will be located at the Barrack A – Waterloo in Howard County.

New/Ongoing: Ongoing								
Start Date: November 2021				Est. Completion Date: July 2024				
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.919	\$10.049	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$10.968
GF	3.888	0.000	0.000	0.000	0.000	0.000	0.000	3.888
Total	\$4.807	\$10.049	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$14.856
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.358	\$0.075	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.433
Construction	3.124	9.794	0.000	0.000	0.000	0.000	0.000	12.918
Equipment	0.325	0.180	0.000	0.000	0.000	0.000	0.000	0.505
Total	\$4.807	\$10.049	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$14.856

- **Need:** 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 State Fire Marshal will

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have space to provide oversight of commercial explosive sales, perform investigations related to explosive devices, and reproduce devices for court testimony.

- **Project Status and Schedule:** Though construction is scheduled to begin in March 2023, a construction contract has yet to be awarded. The project’s completion date has not changed.
- **Changes:** An additional \$496,000 in funding is required in fiscal 2024 compared with previous cost estimates due to higher negotiated design costs and inflation in the construction market.
- **Other Comments:** This is the second of two buildings for this facility – the first was the Tactical Services Garage, which was completed in 2017. The fiscal 2024 CIP also plans funding for a new barrack on the Waterloo Complex, as discussed in the Summary of Out-year Projects in the *Capital Improvement Program* section of this analysis.

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

Project Summary: The new facility located in Berlin in Worcester County will be 20,890 NSF and have a new barrack, garage, and forensic laboratory. Part of the existing barrack will be demolished so that the new barrack is best positioned on the 14.5-acre site.

New/Ongoing: Ongoing								
Start Date: June 2020					Est. Completion Date: July 2024			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$5.653	\$3.882	\$2.386	\$0.000	\$0.000	\$0.000	\$0.000	\$7.226
GF	22.547	0.000	0.000	0.000	0.000	0.000	0.000	27.242
Total	\$28.200	\$3.882	\$2.386	\$0.000	\$0.000	\$0.000	\$0.000	\$34.468
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$1.461	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.461
Construction	26.739	0.000	2.270	0.000	0.000	0.000	0.000	29.009
Equipment	0.000	3.882	0.116	0.000	0.000	0.000	0.000	3.998
Total	\$28.200	\$3.882	\$2.386	\$0.000	\$0.000	\$0.000	\$0.000	\$34.468

- **Need:** 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 over 30 troopers stationed in Berlin today. The property lacks a perimeter fence, and substantial overgrowth has raised concerns about the security of the barrack. Space and

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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.

- ***Project Status and Schedule:*** This project received \$4,695,000 from the Department of General Services' (DGS) construction contingency fund in fiscal 2023. Additionally, funds previously provided for equipment were shifted to construction. Both changes were necessary so that the Board of Public Works (BPW) could approve the construction contract. The \$26.9 million contract was approved at the December 21, 2022 BPW meeting. The construction phase for the project began in January 2023 and DSP reports that the estimated completion date is July 2024. Funding for construction cost escalation is preauthorized for fiscal 2025.
- ***Changes:*** Since appearing in the 2023 CIP, the project has experienced changes in project cost, schedule, and design. Before going to bid in spring 2022, the fiscal 2023 CIP reported the estimated construction cost as approximately \$18.4 million with the total project cost being \$25.8 million. Estimated completion was October 2023.

The project initially received two bid proposals for construction on June 2, 2022; both exceeded \$30.0 million and were, respectively, 64.2% and 75.5% over the estimated construction budget. Comparing the pre-bid estimation with the lower bid, DGS reports that construction costs have increased, and that two items alone were responsible for \$7.6 million of the increase; mechanical costs were 175% higher than estimated, and electrical costs were 130% higher. As a result of the high construction bids, design changes to save approximately \$2.0 million were made by the architect. These changes were careful not to eliminate scope. Approximately \$1.0 million was removed from the site and exterior budget, \$333,500 from the barrack and garage, and \$622,500 from the forensic laboratory. The three largest cost reductions for the project come from relocating propane tanks to aboveground, eliminating a walk-in refrigerator and replacing it with three reach-in contractor-provided ones, and reducing the number of bollards by the building entrance.

The project was rebid, and four proposals were received on November 2, 2022. The approved bid was for \$26.9 million. Total construction costs are now \$29.0 million, 42.0% above the construction cost estimates used for the fiscal 2023 CIP. The estimated project total, including design and equipment expenses, is now \$34.5 million, a \$19.7 million increase from the 2019 CIP estimate when it first received funding.

Compared with the 2023 CIP, the total project cost has increased by approximately \$8.8 million, but the department only receives \$3.9 million in fiscal 2024. This \$3.9 million will replace the equipment funding previously authorized for the project that was shifted to construction. Construction cost escalations in the amount of \$2.27 million are provided in the fiscal 2025 budget via a preauthorization. Additional equipment costs will also be needed in fiscal 2025 but are not preauthorized. DGS reports that there are no material changes to the equipment list.

Barrack Q – College Park: New Barrack and Garage

Project Summary: The project will take place in two phases: the first phase will construct the new 13,770 NSF barrack while the current one remains operational; and the second phase will demolish the existing barrack and construct a garage and parking lot. A fuel dispensing station will also be constructed.

New/Ongoing: New								
Est. Start Date: September 2023					Est. Completion Date: February 2027			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.000	\$1.174	\$0.000	\$10.409	\$6.373	\$0.000	\$0.000	\$17.956
Total	\$0.000	\$1.174	\$0.000	\$10.409	\$6.373	\$0.000	\$0.000	\$17.956
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$0.000	\$1.174	\$0.000	\$0.345	\$0.000	\$0.000	\$0.000	\$1.519
Construction	0.000	0.000	0.000	9.764	6.213	0.000	0.000	15.977
Equipment	0.000	0.000	0.000	0.300	0.160	0.000	0.000	0.460
Total	\$0.000	\$1.174	\$0.000	\$10.409	\$6.373	\$0.000	\$0.000	\$17.956

- Need:** The existing barrack, built in 1978, has reached its expected lifespan and is functionally inadequate for several reasons. The barrack has several inadequate mechanical systems including the upper-level air handler and original electrical equipment. Flooding has also damaged the bottom of interior walls. There is no elevator, making the upper floors and basement levels inaccessible. This configuration also complicates moving prisoners into and through the building. The new barrack will be Americans with Disabilities Act (ADA) compliant and use the prototype design used for barracks in La Plata, North East, Easton, and Cumberland.
- Changes:** The total project cost has increased \$620,000 compared with the previous estimate. Fiscal 2024 is the first year that the project receives funding.
- Concerns:** The design for this project is expected to begin in September 2023. The Department of Legislative Services is concerned that it may take longer for a design contract to be awarded based on the timelines of other recent projects in the State. If there were to be a delay in design, it may not impact the construction start date, though. Construction is not expected to begin until August 2025.
- Other Comments:** Barrack Q will temporarily have additional personnel during the design and contraction phases of this project. During the Barrack L – Forestville project construction, Forestville personnel will work out of the existing College Park barrack.

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Construction of the new College Park barrack is estimated to begin prior to the completion of Barrack L. DSP is confident that existing Barrack Q will remain fully operational during this overlap and reports that all personnel will be accommodated through space reallocation in the existing College Park barrack and potentially teleworking. The department will also continue to evaluate the need for modular space or the use of other facilities.

Barrack L – Forestville: New Barrack and Garage

Project Summary: This project will 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 site is too small to be occupied during construction; personnel will be temporarily relocated to Barrack Q – College Park.

New/Ongoing: Ongoing								
Start Date: November 2022					Est. Completion Date: January 2026			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
GO Bonds	\$0.995	\$0.551	\$10.241	\$5.346	\$0.000	\$0.000	\$0.000	\$17.133
Total	\$0.995	\$0.551	\$10.241	\$5.346	\$0.000	\$0.000	\$0.000	\$17.133
Fund Uses:								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
Planning	\$0.995	\$0.551	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.546
Construction	0.000	0.000	10.091	5.046	0.000	0.000	0.000	15.137
Equipment	0.000	0.000	0.150	0.300	0.000	0.000	0.000	0.450
Total	\$0.995	\$0.551	\$10.241	\$5.346	\$0.000	\$0.000	\$0.000	\$17.133

- **Need:** The existing facilities are negatively impacting operations in the building and safety. The barrack opened in 1972 and has not had any major renovations since then. There was a major roof leak in 2017 partially caused by the building design. 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. There is no elevator, and the building is non-ADA compliant. The new barrack will rectify the above concerns and allow the barrack to house the Crash Team, which reconstructs scenes from fatal accidents for prosecutorial purposes.
- **Project Status and Schedule:** DSP reports that an architectural firm was selected in December 2022 and DGS is currently in fee negotiations with the architect.

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- **Changes:** Due to changes in the project schedule, the funding requested in fiscal 2024 is lower than what was estimated in the fiscal 2023 CIP. Additional design costs are needed, and the construction and equipment costs have been condensed into fiscal 2025 and 2026. Overall project costs increase by \$408,000 over the previous estimate.
- **Other Comments:** During the Barrack L – Forestville project construction, Forestville personnel will work out of the existing College Park barrack. Vehicles assigned to the barrack already must be serviced at the College Park location.

Updates

1. 2022 Facilities Master Plan

DSP submitted a new FMP in July 2022. The department has approximately 107 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. Like the FMP submitted in June 2017, the projects identified by DSP attempt to address the following deficiencies:

- significant deterioration or obsolescence 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 seven projects proposed in the FMP are listed in priority order in **Exhibit 1**. They include the replacement of four barracks, renovations to one barrack, the relocation of the Golden Ring barrack to a new building on the Brooklandville site along with the Central Records Division and Automotive Safety Enforcement Division, and the remodeling and restoration of a building located at the department’s headquarters in Pikesville. The priorities list is aligned with the department’s current CIP. The first five priorities all receive funding in fiscal 2024 or are planned to receive funding beginning in fiscal 2025 or 2028.

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

- 1. Barrack L – Forestville: New Barrack and Garage**
Replacement of a 1972 deteriorating building due to design problems and age. Its condition is considered poor and distressed. The interior garage bay is condemned.
- 2. Barrack J – Annapolis: New Garage and Radio Comms**
Installation of radio communications and replacement of the garage to convert the barrack to a modern facility following its recommissioning in 2014. Its general condition is considered adequate for its function and mission.
- 3. Barrack Q – College Park: New Barrack and Garage**
Replacement of a 1978 deteriorating building considered poor and distressed due to design problems and age. Its layout is especially challenging, the mechanical systems are inadequate, and water intrusion has damaged interior walls on the lower level.
- 4. Barrack A – Waterloo: New Barrack and Garage**
Replacement of the 1980 two-story building that has major physical deficiencies with a new barrack facility. The existing Historic Waterloo Barrack is eligible for inclusion for nomination to the National Register for Historic Places and should be restored.
- 5. Brooklandville Maryland Department of State Police/Public Safety Complex**
Consolidation of Barrack R – Golden Ring, Central Records Division, Automotive Safety Enforcement Division to a former State Highway Administration site in Brooklandville. Though the existing barrack is considered adequate for its function and mission, this will bring the Golden Ring barrack closer to its geographical area of responsibility.
- 6. Headquarters Building D: Remodeling and Restoration**
Conserving and restoring a major facility asset at the center of the Headquarters Compound at Pikesville that was built in 1973. It will be repurposed as an event space and new offices.
- 7. Barrack P – Glen Burnie: New Barrack and Garage**
Replacement of the 1980 building. While the current condition is considered adequate, the building is deteriorating and will become inadequate due to design problems, space limitations and age. There is no vehicle maintenance and service garage at this facility.

Source: *Department of State Police Facilities Master Plan, July 2022*

Summary of Out-year Projects in the Capital Improvement Program

The fiscal 2024 CIP includes funding for three out-year projects, the last of which is new to the CIP:

- ***Barrack J – Annapolis: Communications Room and New Garage:*** This project proposes to renovate the first floor of the barrack to accommodate a new radio communications station in its first phase and then to demolish and replace the garage in the second. The new garage will have three vehicle service bays. Instead of receiving the remaining funding in fiscal 2024 and 2025, this project will instead receive it in fiscal 2025. DSP reports that there have been no changes to the project’s elements. However, costs have risen from approximately \$3.4 million as of the fiscal 2023 CIP to \$4.8 million in the current year.

This is the latest in a series of efforts to restore full operations to the barrack after it was closed in 2008 and reopened in 2015. When it was closed, dispatch and records management functions were transferred to the Glen Burnie Barrack. In fiscal 2016, the department received \$1.43 million in general funds to reopen the barrack via Supplemental Budget No. 2. The DGS facility renewal program has additionally provided about \$2.9 million for the property. The department has used its operating budget (roughly \$263,000) to maintain the property. Including the prior authorization for the communications room and garage, approximately \$4.8 million has already been spent to reopen the barrack.

- ***Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation:*** 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 in fiscal 2026 and 2027. The total project costs are estimated to be \$12.9 million.
- ***Brooklandville Maryland Department of State Police/Public Safety Complex:*** The new barrack will combine Barrack R – Golden Ring and the Central Records Division in a new site on the Brooklandville campus. The Golden Ring barrack is currently located too far from its geographical area of responsibility, which includes services on Interstate 695 and Interstate 83. Planning funds are provided in fiscal 2028, and the project is estimated to cost \$33.1 million. It is listed as the fifth priority for the department in the 2022 FMP.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2024-2028
(\$ in Millions)

	2024	2025	2026	2027	2028
Tactical Services Facility: Operations Building					
Estimated Operating Cost	\$0.193	\$0.194	\$0.200	\$0.206	\$0.212
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Barrack V – Berlin: New Barrack, Forensic Lab, and Garage					
Estimated Operating Cost	\$0.150	\$0.147	\$0.151	\$0.155	\$0.160
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Barrack L – Forestville: New Barrack and Garage					
Estimated Operating Cost	\$0.024	\$0.084	\$0.086	\$0.089	\$0.091
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Barrack Q – College Park: New Barrack and Garage					
Estimated Operating Cost	\$0.000	\$0.026	\$0.065	\$0.067	\$0.069
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Total Operating Impact					
Estimated Operating Cost	\$0.367	\$0.451	\$0.502	\$0.516	\$0.531
Estimated Staffing	0.0	0.0	0.0	0.0	0.0

The operating budget impacts to the department include general fund costs for communications, fuel and utilities, contractual services, and supplies and materials. Phone costs are estimated at \$270 per line with a line every 600 square feet. Ongoing phone costs are estimated at \$300 per line with a 1% to 1.5% inflation rate. Inflation rates are assumed 3% for the other three cost categories. Fuel and utilities are estimated at \$5 per added square foot. Contractual services are estimated at \$3 per added square foot. Supplies and materials are estimated at \$0.20 per added square foot.