

**V00**  
**Department of Juvenile Services**

***Capital Budget Summary***

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**State-owned Projects**  
**(\$ in Millions)**

<i>Project Title</i>	<i>Prior Approp.</i>	<i>FY 2013 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>	<i>DLS FY 2013 Recommd.</i>
Baltimore Regional Treatment Center	\$0	\$3.000	\$59.350	\$62.350	\$3.000
Southern Maryland Children's Center	4.650	2.068	45.950	52.668	0
Cheltenham Youth Facility – New Detention Center	4.208	0	54.950	59.158	0
Thomas J.S. Waxter Detention Center	0	0	58.250	58.250	0
<b>Total</b>	<b>\$8.858</b>	<b>\$5.068</b>	<b>\$218.500</b>	<b>\$232.426</b>	<b>\$3.000</b>

Note: Future estimate includes estimated total project cost for facilities that receive funding in the five-year 2012 *Capital Improvement Program* (CIP) and, therefore, reflect estimated commitments beyond the scope of the 2012 CIP.

***Summary of Recommended Bond Actions***

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**Funds**

1. Baltimore Regional Treatment Center  
  
Add language restricting the timeline for identifying a site for the Baltimore Regional Treatment Center.
2. Southern Maryland Children's Center \$2,068,000 GO  
  
Delete design funding for the Southern Maryland Children's Center.
3. Section 2 Southern Maryland Regional Detention Center  
  
Amend language from the 2010 session restricting the use of funds for the acquisition of site for the Southern Maryland Children's Center.

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4. Section 12 Southern Maryland Children’s Center

Add language providing a pre-authorization for design funds for fiscal 2014.

**Total Reductions**

**\$2,068,000**

## ***Overview***

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The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of 18 who violate criminal law, are likely to violate that law, or are likely to endanger themselves or others. This responsibility is carried out through residential and nonresidential care programs. The State’s capital program addresses the facilities in which residential programs are provided, which include:

- community residential facilities, such as group homes, which are programs designed to prevent youth from being placed in a secure residential facility, or to facilitate the return of previously institutionalized youth to the community;
- secure detention facilities, which hold youth who have been authorized for emergency detention by a DJS Intake Officer, have been accused of an offense which would be a felony if committed by an adult, or have been ordered detained by a court. These facilities also hold youth who have adjudicated delinquent and pending placement to a committed program; and
- secure committed facilities, which hold youth who are entrusted to the department for long-term treatment in a secure setting.

The Governor’s five-year *Capital Improvement Program* (CIP) for the department includes four projects – three detention facilities and a treatment facility. Although sites have not been identified for the Southern Maryland Children’s Center and the Baltimore Regional Treatment Center, design and acquisition funds (respectively) are provided in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2012 for these projects. Construction funding for the new detention center at the Cheltenham Youth Facility (CYF) has been deferred from fiscal 2013 to 2014 due to delays in the project schedule. Design funding for the new Thomas J.S. Waxter Detention Center has also been deferred by one year, to fiscal 2017, due to higher priority projects for the department.

## *Updates*

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### **1. Cheltenham Youth Facility – New Detention Center**

Cheltenham opened in 1870 as a facility for minority youth. Today, the facility serves as a secure detention facility for male youth awaiting adjudication and youth who are pending placement. Construction of a new detention facility to replace the existing structures is a project that has been in development for several years.

Approximately \$4.2 million in general obligation (GO) bond funding has been previously authorized for the design of a 72-bed detention center to replace the existing facility. The program plan was approved in July 2010, and design began in January 2011. The estimated design time for the project is 14 months; however, design was halted after the first 2 months. Initial construction funding was planned for fiscal 2012 but was delayed to fiscal 2013 in the 2011 CIP. Pre-authorization language was added by the General Assembly to the MCCBL of 2011 to ensure funding was provided in fiscal 2013 and 2014 to begin construction of the project. According to the CIP, construction funding has again been delayed until fiscal 2014 and 2015.

The reason for the delay is due to the Administration's decision to utilize a Project Labor Agreement (PLA) for this project. A PLA establishes uniform terms and conditions that, where specified, supersede existing labor agreements for specific trades. It also typically requires nonunion contractors to pay collectively bargained wage benefits to workers on the project. A PLA is also intended to minimize disruptions on construction projects governed by multiple collective bargaining agreements governing different trades.

The project is currently in the schematic design phase. A Construction Manager (CM)-at-risk methodology is being utilized, which requires procurement of the CM to complete design. Once the CM is in place, the department estimates needing a total of 14 months of design time, which includes 10 months of actual design and 4 months of review. The development of the PLA, as well as legal challenges resulting from the PLA, delayed the procurement of the CM-at-risk. As of March 2012, however, the department began reviewing proposals for the CM-at-risk. That procurement process is estimated to require four months to have the selected CM approved by the Board of Public Works.

According to the department, the revised timeline for the CYF – New Detention Center project, assuming the CM-at-risk is approved prior to July 2012, is as follows:

- Design: July 2012 – September 2013 (14 months);
- Construction Procurement: September 2013 – February 2014 (6 months);
- Construction: February 2014 – February 2016 (24 months); and
- Occupancy: May 2016.

Based on this revised timeline, construction funding will not be required until fiscal 2014 and 2015, consistent with the CIP. Of some concern is whether or not the board will decide to award the CM-at-risk contract despite the unresolved legal issues. To the extent that the board waits for the legal issues to reach resolution, the project could continue to experience additional delays.

## ***Department of Juvenile Services Fiscal 2013 Capital Projects***

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### ***Baltimore Regional Treatment Center (Baltimore City)***

**Bill Text:** Provide funds for land acquisition for the Baltimore Regional Treatment Center.

**Project Description:** The funding included in the MCCBL of 2012 provides GO bond funds to acquire a site for the future construction of a new 48-bed secure treatment center to serve male youth committed by the courts to DJS for secure residential treatment and a regional warehouse. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration, and general support. The \$3,000,000 included for acquisition in the MCCBL of 2012 is an estimated cost, as the department has not identified a specific site for the facility.

### ***Project Summary Information***

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<b>Total Project Cost:</b>	\$62,350,000	<b>Gross Square Footage:</b>	79,428
<b>Cost Estimate Stage:</b>	Budget	<b>Net Usable Square Footage:</b>	45,387
<b>Program Plan Status:</b>	Not submitted	<b>Building Efficiency:</b>	57.1%
<b>Green Building:</b>	Yes		
<b>Est. Completion Date:</b>	July 2019		

### ***Project Analysis***

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The fiscal 2013 capital budget includes \$3 million in GO bond funding for acquisition of a site for the Baltimore Regional Treatment Center. The project involves the construction of a new 48-bed treatment facility to house male youth offenders who have been committed to the department for treatment and a regional warehouse. The facility will primarily provide services for youth from Baltimore City and the Central Region, doubling the number of State-operated treatment beds from 48 to 96. According to the department's Gap Analysis Addendum of 2009, there is an identified treatment-bed deficit in the State of 108 beds. The addition of 48 treatment beds would reduce the

deficit to 60 beds and aid in lowering the population of youth who are awaiting placement in a committed program.

The total estimated cost of the project is approximately \$62.4 million. The project was added to the Governor's fiscal 2009 through 2013 CIP to receive initial planning funds in fiscal 2010. An authorization of \$4.0 million was provided in fiscal 2010 for the acquisition of a site for a Baltimore City Treatment Center. At that time, the Department of General Services (DGS) had indicated that it would take two years to acquire a property. After encountering significant difficulties in identifying a site, in fiscal 2011, the project was changed to be a Baltimore Regional Treatment Center, and the \$4.0 million in previously received acquisition funding was de-authorized. At that time, the Department of Legislative Services (DLS) recommended locating the facility on the grounds of the Charles H. Hickey School.

Although funding has again been included in the capital budget to acquire a site for the treatment facility, DJS has yet to identify a viable option for acquisition. As such, design funding is not planned until fiscal 2016. DJS has considered a total of 54 sites for this facility, including 37 in Baltimore City, 15 in Baltimore County, and 2 in Anne Arundel County. None of the sites have proven to be suitable for acquisition. The department continues to work with DGS and a realtor to search for a viable site; however, after three years of searching the options are dwindling.

In its Facilities Master Plan, DJS has identified the need for two additional treatment centers, in Baltimore City and on the grounds of CYF. **Given the significant impediments to identifying a site for the Baltimore Regional Treatment Center and the need to increase treatment bed capacity statewide, DLS recommends restrictive language which would allow the department to continue seeking a site for the Baltimore Regional Treatment Center until the end of calendar 2012. If a site has not been identified by that date, the authorized funds would be restricted for the purpose of beginning design of a treatment center at CYF, ensuring that some progress will be made toward addressing the department's treatment bed need.**

***Prior Authorization and Capital Improvement Program***

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

<b>Fund Uses</b>	<b><i>Prior Authorization</i></b>	<b><i>2013 Request</i></b>	<b><i>2014 Estimate</i></b>	<b><i>2015 Estimate</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>
Acquisition	\$0.000	\$3.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	0.000	0.000	0.000	0.000	2.000	2.450
Construction	0.000	0.000	0.000	0.000	0.000	0.000
Equipment	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$0.000</b>	<b>\$3.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$2.000</b>	<b>\$2.450</b>

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

<b>Fund Sources</b>	<b><i>Prior Authorization</i></b>	<b><i>2013 Request</i></b>	<b><i>2014 Estimate</i></b>	<b><i>2015 Estimate</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>
GO Bond	\$0.000	\$3.000	\$0.000	\$0.000	\$2.000	\$2.450
<b>Total</b>	<b>\$0.000</b>	<b>\$3.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$2.000</b>	<b>\$2.450</b>

***Southern Maryland Children’s Center (Charles County)***

**Bill Text:** Provide funds to design the Southern Maryland Children’s Center.

**Project Description:** The funding included in the MCCBL of 2012 provides the second year of design funding for the construction of a new 48-bed detention center to serve male youth from Anne Arundel, Calvert, Charles, and St. Mary’s counties. The facility will enable youth from these jurisdictions, who are now served at CYF in Prince George’s County, to be served in their home region. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration, and general support.

## ***Project Summary Information***

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<b>Total Project Cost:</b>	\$52,668,000	<b>Cost Per Square Foot – Base:</b>	\$342
<b>Cost Estimate Stage:</b>	Budget	<b>With Escalation and Contingencies:</b>	\$430
<b>Program Plan Status:</b>	Not approved	<b>Gross Square Footage:</b>	79,113
<b>Green Building:</b>	Yes	<b>Net Usable Square Footage:</b>	45,207
<b>Est. Completion Date:</b>	July 2016	<b>Building Efficiency:</b>	57.1%
<b>Project Design Cost %:</b>	9.6%		

## ***Project Analysis***

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The fiscal 2013 capital budget includes nearly \$2.1 million in GO funding to support the design of a new detention facility for the Southern Region, which consists of Anne Arundel, Calvert, Charles, and St. Mary’s counties. The new 48-bed facility will provide secure detention services for male pre-dispositional and pending placement youth from that region, allowing the department to fulfill the requirement to provide regionalized detention centers. Currently, there is no male detention facility in the Southern Region; therefore, youth are housed outside of their home region, primarily at CYF in Prince George’s County. CYF is planned to be eliminated following the construction of a new 72-bed detention center for youth from the Metro Region; therefore, the new Southern Maryland Children’s Center is needed to replace the CYF beds used by youth from the Southern Region. The fiscal 2011 average daily population of youth who would have been otherwise held in a Southern Region detention center was 41 youth, including 23 youth who were pending placement.

The total cost of the project is approximately \$52.7 million. Nearly \$4.7 million in GO bonds was provided in fiscal 2011 for site acquisition (\$3.0 million) and initial design (\$1.7 million). To date, however, a site has not been acquired. DJS has considered a total of 120 sites for this facility, including 38 in Anne Arundel County, 10 in Calvert County, 47 in Charles County, and 25 in St. Mary’s County. Only 1 site, the Acton Lane Industrial Park in Waldorf (Charles County), has significantly met the site selection criteria. In the process of engaging the local communities, however, the department encountered some resistance to pursuing the site. Since holding multiple public hearings, in Waldorf, the department has again begun evaluations of alternative sites to ensure that all possible locations have been exhausted.

**DLS recommends amending the language added to the fiscal 2011 authorization to allow DJS to evaluate additional sites for the Southern Maryland Children’s Center until September 1, 2012, and if a site has not been acquired by that date, expressing legislative intent that the department acquire the Acton Lane Industrial Park property for the facility.**

Given the time required for the site acquisition, program plan approval, and design contract procurement, the \$1.7 million in previously authorized design funds should be adequate enough to

allow the department to begin design in fiscal 2013. DLS recommends deleting the fiscal 2013 authorization of \$2.1 million in GO bonds for design of the Southern Maryland Children’s Center and adding language to pre-authorize the design funds in fiscal 2014.

***Prior Authorization and Capital Improvement Program***

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

<b>Fund Uses</b>	<b><i>Prior Authorization</i></b>	<b><i>2013 Request</i></b>	<b><i>2014 Estimate</i></b>	<b><i>2015 Estimate</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>
Acquisition	\$3.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	1.650	2.068	0.000	0.900	0.000	0.000
Construction	0.000	0.000	0.000	21.500	21.500	0.000
Equipment	0.000	0.000	0.000	0.000	0.400	1.650
<b>Total</b>	<b>\$4.650</b>	<b>\$2.068</b>	<b>\$0.000</b>	<b>\$22.400</b>	<b>\$21.900</b>	<b>\$1.650</b>

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

<b>Fund Sources</b>	<b><i>Prior Authorization</i></b>	<b><i>2013 Request</i></b>	<b><i>2014 Estimate</i></b>	<b><i>2015 Estimate</i></b>	<b><i>2016 Estimate</i></b>	<b><i>2017 Estimate</i></b>
GO Bond	\$4.650	\$2.068	\$0.000	\$22.400	\$21.900	\$1.650
<b>Total</b>	<b>\$4.650</b>	<b>\$2.068</b>	<b>\$0.000</b>	<b>\$22.400</b>	<b>\$21.900</b>	<b>\$1.650</b>

## ***GO Bond Recommended Actions***

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1. Add language restricting the timeline for identifying a site for the Baltimore Regional Treatment Center.

VE01A Baltimore Regional Treatment Center ..... \$ 3,000,000

Add the following language:

Baltimore Regional Treatment Center. Provide funds for land acquisition for the Baltimore Regional Treatment Center, provided that the Department of Juvenile Services has until December 31, 2012, to identify and substantially complete negotiations for the acquisitions of land for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by December 31, 2012, this authorization shall be restricted for the sole purpose of designing the Cheltenham Treatment Center on the grounds of the Cheltenham Youth Facility in Prince George’s County.

**Explanation:** The Department of Juvenile Services (DJS) has considered a total of 54 sites in and around Baltimore City for the construction of a new 48-bed treatment center to address the needs of male youth in the Baltimore region. DJS continues to seek viable sites for the facility; however, none have been identified. According to the department’s Gap Analysis Addendum of 2009, there is a statewide need for 195 treatment beds. In fiscal 2011, an average of 65 youth per day was pending placement in a committed residential facility in the Metro region. This action allows the department to continue seeking a site for the Baltimore Regional Treatment Center until the end of calendar 2012. If a site has not been identified by that date, the funds will be restricted for the purpose of beginning design of a treatment center at the Cheltenham Youth Facility, ensuring that some progress will be made toward addressing the department’s treatment bed need.

2. Delete design funding for the Southern Maryland Children’s Center.

VE01B Southern Maryland Children’s Center ..... \$ 0

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
2,068,000	-2,068,000	0

**Explanation:** Approximately \$4.7 million has been previously authorized to support acquisition and initial design for the Southern Maryland Children’s Center project; however, the department has yet to identify and acquire a specific site for the facility. This action deletes the additional design funding, as the \$1.7 million in previously authorized design funds should be adequate enough for the department to begin design in fiscal 2013. If a site is acquired and design begins in fiscal 2013, additional design funds will be required in fiscal 2014.

3. Amend language from the 2010 session restricting the use of funds for the acquisition of a site for the Southern Maryland Children’s Center.

ZF2850            Section 2 Southern Maryland Regional Detention Center.....            \$ 0

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01

RESIDENTIAL SERVICES

(A) ~~Southern Maryland Regional Detention Center~~ SOUTHERN MARYLAND CHILDREN’S CENTER. Provide funds for land acquisition and preliminary design of a new detention center, provided that before the Departments of Juvenile Services and General Services acquire land for a new regional detention center in Southern Maryland, the departments, in cooperation with all four local jurisdictions to be serviced by the center, shall submit a report to the budget committees detailing the site selection process including:

- (1) site selection criteria;
- (2) written appraisals;
- (3) what other sites were considered and why they were rejected;
- (4) the extent to which the departments have already pursued the use of publicly owned property for the site;
- (5) the extent of consultation between the departments and the local governing bodies of the counties to be served by the facility; and
- (6) any independent comments on the site selected from any of the four local governing bodies of the counties to be served by the facility.

**FURTHER PROVIDED THAT THE DEPARTMENT OF JUVENILE SERVICES HAS UNTIL SEPTEMBER 1, 2012, TO ACQUIRE A SITE FOR THE SOUTHERN MARYLAND CHILDREN'S CENTER. IF A PURCHASE AGREEMENT HAS NOT BEEN SUBSTANTIALLY**



**Capital Project Cost Estimate Worksheet**

**Department:** Department of Juvenile Services  
**Project Number:** VE01B  
**Project Title:** Southern Maryland Children's Center  
**Analyst:** Rebecca J. Ruff

***Structure***

New Construction:	79,113 Sq. Ft. X	\$342.00 Sq. Ft. =	\$27,056,646
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment:			400,000
Demolition:			0
Information Technology:	79,113 GSF X	\$0.00 GSF =	1,300,000
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
<b>Subtotal</b>			<b>\$28,756,646</b>
Regional Factor:	100.0%		0
<b>Subtotal</b>			<b>\$28,756,646</b>
Escalation to Mid-point:	4.50 Yrs. X	3.9% =	17.50% 5,032,413
<b>Total Cost of Structure (Bid Cost)</b>			<b>\$33,789,059</b>

***Site Work and Utilities***

Site Improvements:	2,037,832 + regional factor + mid-point escalation	\$2,394,453
Utilities:	1,437,832 + regional factor + mid-point escalation	1,689,453
<b>Project Subtotal (Bid Cost)</b>		<b>\$37,872,964</b>

***Fees and Miscellaneous Costs***

Green Building Premium:	2.0%	\$757,459
Total Construction Contingency:	5.0%	1,893,648
Inspection Cost:	2.2%	833,205
Miscellaneous:	CM Cost Construction Share	1,590,665
Miscellaneous:	CPM Schedule	72,000
Miscellaneous:	Building Equipment Commissioning	337,891
Miscellaneous:	CM Pre-construction fees	302,984
Miscellaneous:	Moveable and IT equipment	2,030,000
Miscellaneous:	Acquisition	3,000,000
A/E Fee through Construction Phase @	9.6%	3,976,661
<b>Total Cost of Project</b>		<b>\$52,667,477</b>

<b>Base Cost Per New Square Foot</b>	<b>\$342</b>
<b>Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)</b>	<b>\$430</b>
<b>Base Cost Per Renovated Square Foot</b>	<b>\$0</b>
<b>Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)</b>	<b>\$0</b>