

Capital Start Up Expenses – Facility Improvements

In the process of developing this proposal for Board of Child Care's Bridge Program, a series of start up and capital related costs were developed. The facility being proposed for this project is currently coded as a Residential unit per Baltimore County Fire and Safety Code standards. In the process of converting the licensure to a Residential Treatment Center, the building will need to be coded as an Institutional setting. Certain facility modifications and upgrades will be required to meet compliance with the Institutional regulations, including updates to the fire suppression and sprinkler systems, entry / exit door access and potentially to the HVAC system.

Additional considerations were taken into account related to increasing the perimeter safety of the facility, increasing security monitoring capabilities, installing secure door systems (versus the current delayed egress system) and developing a physical environment that is therapeutic, creating a calming environmental tone in order to reinforce feelings of safety for the youth in the program.

The following costs estimates are provided as a framework for the improvements Board of Child Care is considering related to this proposal. Given that it is yet unclear exactly what will be required for the conversion of the Residential to Institutional space, definitive cost calculations are not available. The cost estimates provided are based upon BCC's expertise serving an ECDD population in a lower level of care, experience retrofitting other units in a similar manner and consultation with vendors, including:

- Hord Coplan Macht, Inc. (HCM) - HCM is an architecture firm that has worked with BCC on prior projects, including a similar facility conversion at BCC's West Virginia campus. HCM has experience modernizing behavioral health spaces in Maryland and understands the requirements of what facility upgrades will be needed to convert the space into an Institutional setting. Upon notice of award, BCC will engage HCM to develop a vetted concept for the facility modifications and will be able to provide a finalized budget to MDH.
- Maryland Bay Construction – General Contractors. Focus of this estimate was to convert the unit "as is" (without additional interior walls or zones) and install needed safety features. The costs included in this estimate would likely be a portion of the full cost of the facility modifications as recommended by HCM.

Personnel costs have not been included in the start up estimate but are delineated in the annual budget projection and spending plan for this project. It is anticipated that administrative personnel support will be required throughout the project implementation period, with increasing personnel costs as the bed delivery dates approach.

Item	Description	Vendor
Architect Fee	Consultation & engagement for ensuring the unit meets Institution fire and safety codes; Drafting of concept drawing and construction documents.	Hord Coplan Macht
Cottage 1 Security Upgrades	Bathroom (2) renovation with antiligature hardware installation, door hardening throughout interior unit, delayed egress door installation - entry vestibule, full perimeter fencing enclosing exterior green space.	Maryland Bay Construction
Construction Costs	<p>Interior bifurcation / zoning of kitchen, medical, educational and living space, installation of sound panels, electric / HVAC modifications; installation of secure door systems.</p> <p>Previous estimate from a 2019 project in BCC WV was \$226,417. Given this estimate is two years old and located in a different geographic region, the Baltimore Campus project costs would be significantly higher to account for the geographic region and increased supply / labor costs.</p>	To be Determined
Secure Door Systems	Installation of secure entry / exit exterior unit doors (3) and secure entry / exit gate.	To be Determined
Security Cameras	Security cameras will need to be added both to the interior and exterior of the unit. Four exterior cameras will be needed, the number of interior cameras will be dependent upon the final design of the unit but for the purpose of this estimate, BCC is assuming at least 6 additional interior cameras will be required. Estimate includes cost of cameras, cabling and installation.	ADT
Education Program – Technology & Classroom Materials	<p>Classroom space will be equipped with 6 computers (laptops and desktops) for use by students during classroom time. TV's will be installed and secured for use in casting of lessons. Hot spots will be needed to support consistent WiFi access for the devices.</p> <p>The classroom space dedicated to this program will be newly designed and basic equipment along with trauma informed classroom supplies will be used to create supported learning environments within the facility. Items including bulletin boards, games, fidgets, sensory / calming materials will be purchased from start up expenses.</p>	Not Applicable
Furniture	The unit will be fitted with safe, durable furnishings specifically designed for use in institutional settings. BCC utilizes Norix furniture, which is molded in specially formulated, high impact, fire-retardant polyethylene, offering contraband resistant, antiligature and hygienic options that are also aesthetically welcoming. It is estimated that	Norix for youth furnishings

Item	Description	Vendor
	furnishings for four bedrooms, two classrooms spaces and two shared space living areas will be needed. Additional office furnishings will be purchased for program personnel, including teacher's desks.	