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Department of Juvenile Services

Capital Budget Summary

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

<i>Projects</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
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Detention							
CYF – New Detention Center	\$25.570	\$31.521	\$1.950	\$0.000	\$0.000	\$0.000	\$0.000
New Female Detention Center	1.670	2.430	27.450	26.850	1.750	0.000	0.000
BCJJC – Education Expansion	0.000	0.000	0.000	1.250	7.650	7.500	0.550
Southern Regional Children’s Center	0.000	0.000	0.000	2.300	2.800	30.550	32.050
Committed Residential							
Baltimore Regional Treatment Center	3.000	0.000	2.550	3.100	34.150	33.300	2.000
CYF – New Treatment Center	0.000	0.000	0.000	2.900	3.500	38.650	40.500
Lower Shore Treatment Center	0.000	0.000	0.000	0.000	0.000	2.300	13.000
Meadow Mountain Youth Center	0.000	0.000	0.000	0.000	0.000	1.750	44.550
Total	\$30.240	\$33.951	\$31.950	\$36.400	\$49.850	\$114.050	\$132.650

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
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GO Bonds	\$30.240	\$33.951	\$31.950	\$36.400	\$49.850	\$114.050	\$132.650
Total	\$30.240	\$33.951	\$31.950	\$36.400	\$49.850	\$114.050	\$132.650

BCJJC: Baltimore City Juvenile Justice Center
CIP: *Capital Improvement Program*
CYF: Cheltenham Youth Facility

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Summary of Issues

Site for the Baltimore Regional Treatment Center: To date, \$3.0 million has been authorized to acquire a site for the Baltimore Regional Treatment Center, the department’s proposed new 48-bed hardware secure treatment center to serve male youth committed to the Department of Juvenile Services (DJS) for secure residential treatment. The acquisition funding had been previously restricted by the General Assembly, providing DJS until October 1, 2013, to substantially complete negotiations for a site, or the funds would be repurposed to begin design of a treatment center at the Cheltenham Youth Facility. In agreeing to release the funds to DJS, the budget committees also requested progress reports on the site acquisition to be provided on January 1 and April 1, 2014. To date, a written progress report has not been received. DJS is also no longer pursuing the identified property as the desired site for the Baltimore Regional Treatment Center. The department is working to acquire the Claremont High School site in East Baltimore City. Approval of the acquisition from the Board of Public Works (BPW) is expected to be sought in early fiscal 2015. The current proposal sounds promising; however, concern is warranted regarding the fact that DJS has already had an agreement with Baltimore City to purchase a different property, which never came to fruition. In addition, the Claremont School property has size restrictions, which require significant alterations to the proposed design of the facility and increase the operational and capital costs of the project. **DJS should comment on the status of the Baltimore Regional Treatment Center project, including the impact a two-story design will have on the operating and capital costs for the facility. The Department of Legislative Services (DLS) recommends that DJS submit the status update requested by the budget committees as part of the agency’s written testimony.**

Summary of Recommended Bond Actions

1. Cheltenham Youth Facility – New Detention Center

Approve funding to continue construction of a new male detention facility on the grounds of the Cheltenham Youth Facility.

2. New Thomas J. S. Waxter Children’s Center

Approve design funds for a new 48-bed female detention center.

Performance Measures and Outputs

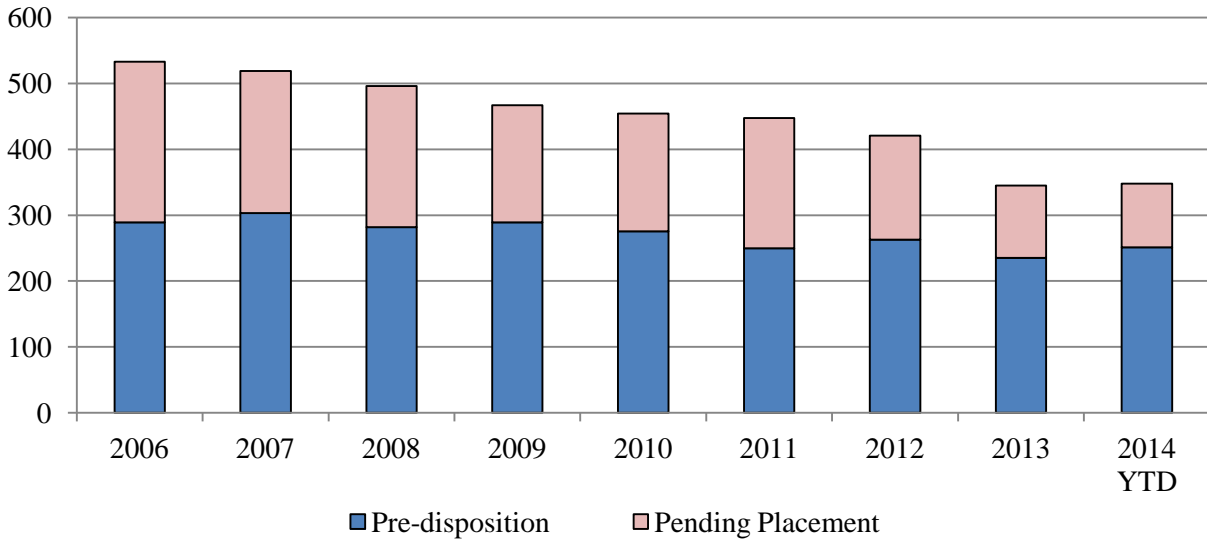
DJS provides individualized care and treatment to youth under the age of 18 who violate criminal law, are likely to violate that law, or are likely to endanger themselves or others. This responsibility is carried out through residential and nonresidential care programs. The State's capital program addresses 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.

Secure Detention

Exhibit 1 details average daily population (ADP) trends for youth in DJS detention facilities. As seen in the exhibit, the overall population of pre-adjudication and pending placement youth has declined significantly since fiscal 2006. In fiscal 2013, 345 youth were in a detention facility, an 18.1% reduction from fiscal 2012. This was the most significant year-over-year decrease in the past eight years. As a point of comparison, the DJS detention population exceeded 530 youth in fiscal 2006.

Exhibit 1
Department of Juvenile Services Detention Facilities
Average Daily Population
Fiscal 2006-2014 Year-to-date



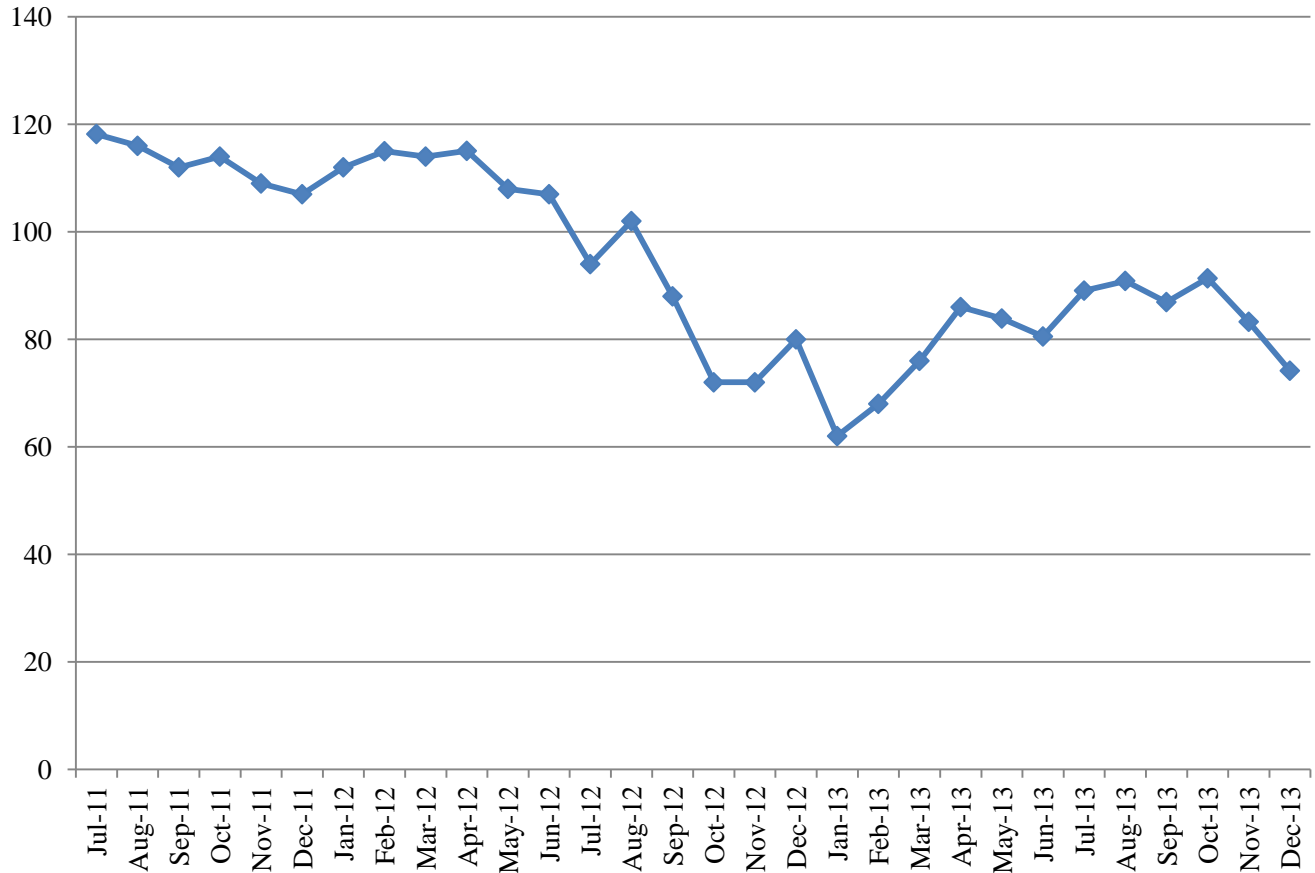
YTD: year to date

Source: Department of Juvenile Services State Stat

The utilization of secure detention for pre-adjudicated youth decreased by 10.6% between fiscal 2012 and 2013, after increasing 5.4% in the previous year. Data from the first six months of fiscal 2014, however, indicates that the population is again increasing. The average pre-adjudicated population in fiscal 2014 is 251 youth, compared to an ADP of 235 youth in fiscal 2013. The growth in this population is largely attributable to an increase in the number of youth pending adult charges in Baltimore City who are held in a DJS facility while awaiting action from the adult courts. DJS estimates that this cohort ranges from 30 to 40 youth per day.

Exhibit 2 illustrates the impact of the youth-charged-as-adult population on the monthly ADP for detained youth held at the Baltimore City Juvenile Justice Center (BCJJC). The facility has a rated capacity of 120 beds and operated at or near capacity for the majority of fiscal 2012. In July 2011, DJS implemented the Annie E. Casey Foundation’s Juvenile Detention Alternatives Initiative (JDAI) to assist in reducing the number of youth placed in secure detention. After the first 18 months of JDAI implementation, the BCJJC population declined 46.1% to an ADP of 62 youth in January 2013. Beginning in calendar 2013, DJS entered into an agreement with the Department of Public Safety and Correctional Services (DPSCS) to house eligible youth with adult charges at BCJJC. Between January and October 2013, the population rose to an ADP of 91. According to the agreement with DPSCS, DJS will accept eligible youth with adult charges until the ADP at BCJJC reaches 100 youth. This provision allows DJS to maintain surge capacity for fluctuations in the juvenile detention population.

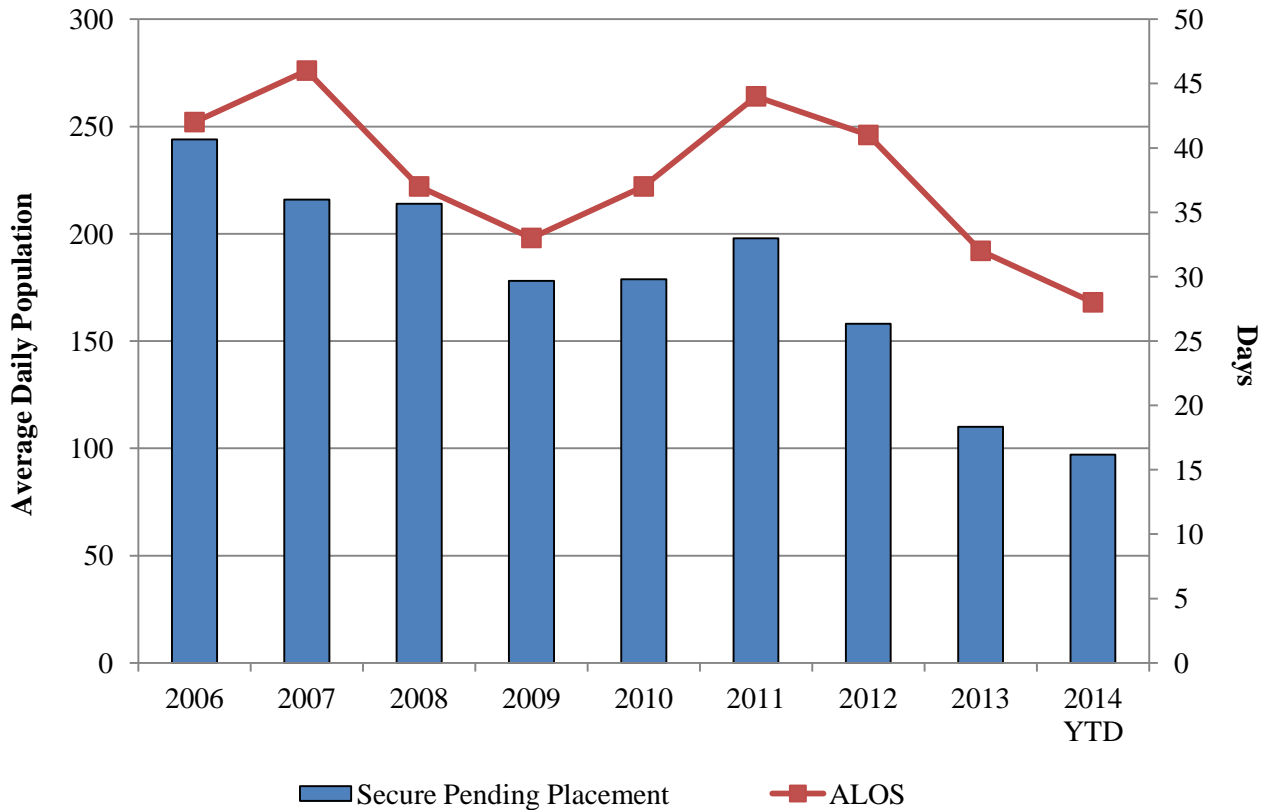
Exhibit 2
Baltimore City Juvenile Justice Center
Monthly Average Daily Population
July 2011 – December 2013



Source: Department of Juvenile Services State Stat

Reductions in the pending placement population, as illustrated in **Exhibit 3**, accounted for the majority of the decrease in the secure detention population seen in Exhibit 1. The pending placement population represents 32% of the total population in DJS detention facilities, a significant reduction from representing 44% of the population in fiscal 2011. The fiscal 2013 ADP for pending placement youth was the lowest in more than a decade, with 110 youth awaiting committed placement. This reflects a more than 30% reduction from the previous fiscal year. Data from the first six months of fiscal 2014 shows the pending placement population continuing to decline by nearly 12% to an ADP of 97 youth, with an average length of stay below 30 days.

Exhibit 3
Pending Placement Average Daily Population and Length of Stay
Fiscal 2006-2014 Year-to-date

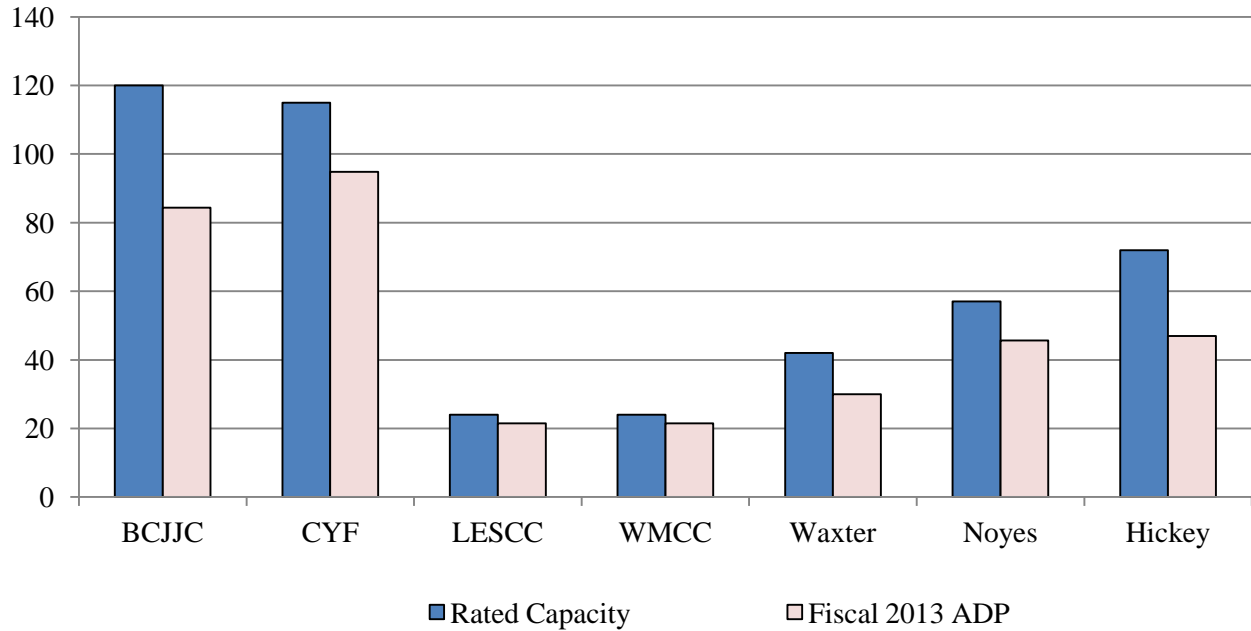


ALOS: average length of stay
 YTD: year to date

Source: Department of Juvenile Services State Stat

Exhibit 4 compares the rated capacity for each DJS detention facility to the fiscal 2013 population. As a whole, the detention population occupied 76% of available bed space in fiscal 2013, with each facility operating under capacity. The two facilities in the outer regions of the State, the Western Maryland Children’s Center and the Lower Eastern Shore Children’s Center, operated closest to capacity, with each utilizing 90% bed space. Cheltenham Youth Facility (CYF) had the third highest population as a percentage of rated capacity with 82% and an ADP of 95 youth. As previously discussed, implementation of JDAI in Baltimore City has significantly reduced the detention population at BCJJC, where the fiscal 2013 ADP was 36 youth below rated capacity. JDAI was expanded to Prince George’s County in April 2013. If the Metro Region experiences JDAI results similar to Baltimore City, the detention population at CYF can be expected to further decline.

**Exhibit 4
Department of Juvenile Services
Fiscal 2013 Population versus Rated Capacity
Detention Facilities**



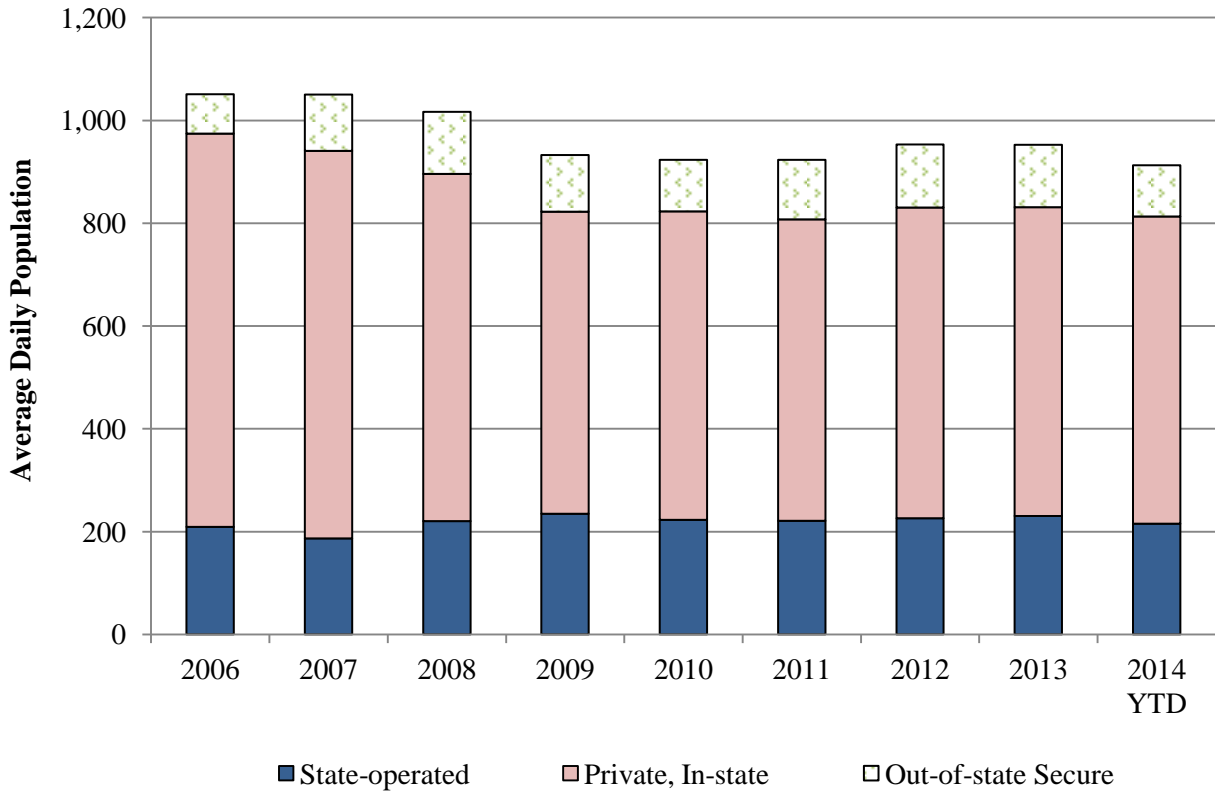
ADP: average daily population
 BCJJC: Baltimore City Juvenile Justice Center
 CYF: Cheltenham Youth Facility
 LESCC: Lower Eastern Shore Children’s Center
 WMCC: Western Maryland Children’s Center

Source: Department of Juvenile Services Fiscal 2013 Data Resource Guide

Secure Committed Facilities

Exhibit 5 illustrates the ADP of youth in all types of committed residential programs. The out-of-home committed population has remained relatively stable since fiscal 2009, increasing by less than 3.0% over the past four fiscal years. The population rose slightly between fiscal 2011 and 2012 (2.6%), as the department increased its efforts to move youth into committed residential programs more quickly. The ADP of 952 youth in committed placements remained consistent in fiscal 2013. Preliminary fiscal 2014 data reflects a 4.0% decline to an ADP of 914 youth. Although no specific reason for the decline has been identified, DJS suspects that it is reflective of the overall decline in referrals resulting in fewer committed dispositions in fiscal 2014. In addition, many committed programs no longer have wait lists, allowing pending placement youth to be placed more quickly.

**Exhibit 5
Committed Residential Placements
Fiscal 2006-2014 Year-to-date**



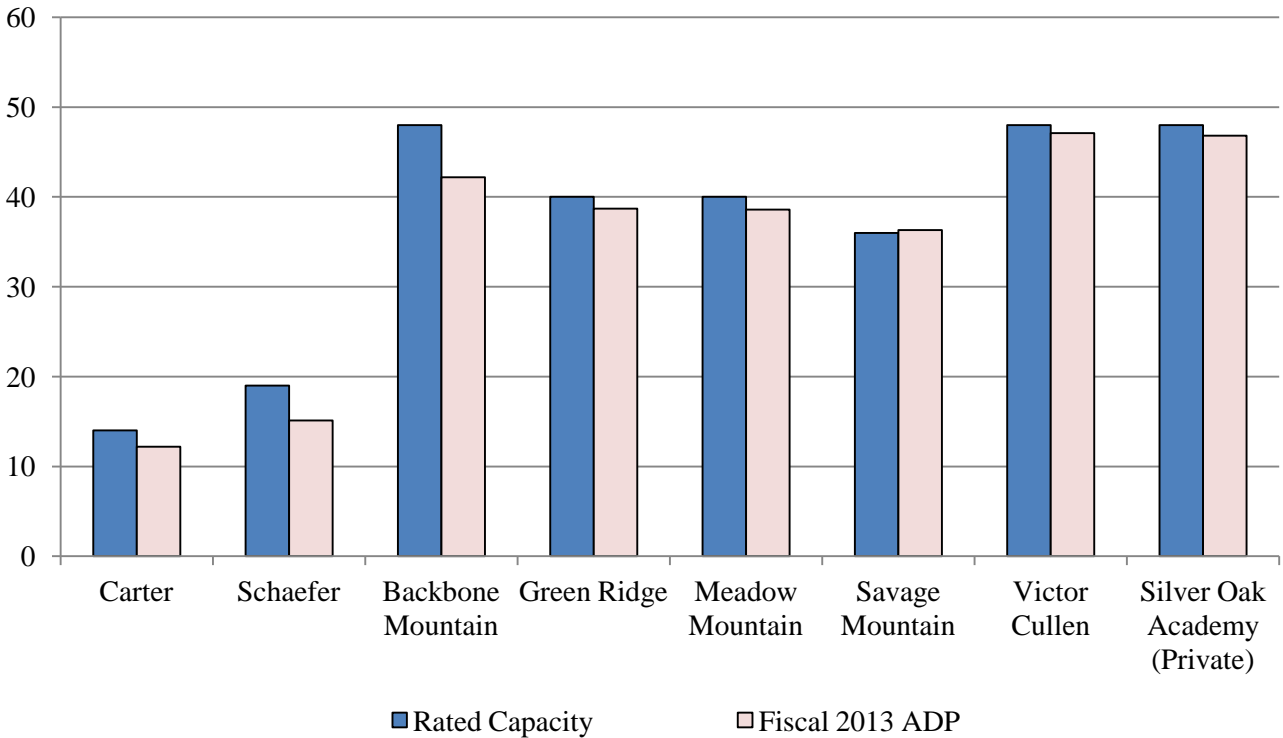
YTD: year to date

Source: Department of Juvenile Services State Stat

Of all youth in committed residential placements, slightly less than 90% remain in-state. Data from the first six months of fiscal 2014 shows the out-of-state population returning to the fiscal 2010 level of 100 youth. Nearly three-quarters of youth committed to in-state residential placements are placed in private per diem facilities (a mix of foster care, group homes, substance abuse, and mental health treatment programs, residential treatment centers, and staff secure facilities). In fiscal 2013, an average of 831 youth was committed to an in-state residential placement, with 601 of those youth placed in privately operated programs. Year-to-date data from fiscal 2014 reflects a slight increase in the use of private per diem placements as a percentage of total in-state placements, reflective of the expansion of bed space at Silver Oak Academy for youth in need of staff secure placement.

The ADP for State-run committed facilities was 230 youth in fiscal 2013, a slight increase (1.8%) over the previous fiscal year. Data from the first six months of fiscal 2014 indicates a 6.5% decline, to an ADP of 215 youth, meaning all DJS secure committed facilities are operating under capacity. **Exhibit 6** provides a comparison of each facility to the fiscal 2013 population. Nearly all State-run committed programs operated at or near capacity in fiscal 2013. Three programs (J. DeWeese Carter Center, William Donald Schaefer House, and Backbone Mountain Youth Center) had an average utilization of less than 90%, with the lowest program operating at 79% capacity.

**Exhibit 6
Department of Juvenile Services
Fiscal 2013 Population versus Rated Capacity
Committed Residential Programs**



ADP: average daily population

Source: Department of Juvenile Services Fiscal 2013 Data Resource Guide

Budget Overview

DJS receives nearly \$34.0 million in fiscal 2015 funding for the construction of two new facilities: a 72-bed male detention center on the grounds of CYF and a 48-bed female detention center on the grounds of the former Thomas O’Farrell Center.

Cheltenham Youth Facility – New Detention Center

The Maryland Consolidated Capital Bond Loan of 2014 provides \$31.5 million in general obligation (GO) bond funds to complete the construction of a new detention center at Cheltenham. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, administration, and general support functions. It is a replacement and upgrade of the existing detention facilities at CYF.

Exhibit 7 provides detail on the funding for the project. The total cost of the project is \$59 million, which reflects a slight increase in equipment costs. Approximately \$50,000 in additional design funds is also needed for asbestos abatement in the two buildings scheduled for demolition to prepare the site for the new facility. The majority of the fiscal 2015 funding is for construction. Nearly \$2 million in additional funding will be required in fiscal 2016 to equip the facility once construction is complete.

Exhibit 7
Cheltenham Youth Facility – New Detention Center
Authorization Uses
(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2015 Request</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>
Planning	\$4.908	\$0.050	\$0.000	\$0.000	\$0.000	\$0.000
Construction	20.662	30.994	0.000	0.000	0.000	0.000
Equipment	0.000	0.477	1.950	0.000	0.000	0.000
Total	\$25.570	\$31.521	\$1.950	\$0.000	\$0.000	\$0.000

Authorization Sources
(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2015 Request</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>
GO Bond	\$25.570	\$31.521	\$1.950	\$0.000	\$0.000	\$0.000
Total	\$25.570	\$31.521	\$1.950	\$0.000	\$0.000	\$0.000

Source: 2014 Capital Improvement Program

Construction of the project commenced in January 2014; site work is being completed, and one of two buildings has been demolished. The estimated occupancy date is February 2016. The project scope has increased to enhance security and operational efficiencies. Additional space was provided in the lobby, dayrooms, and building corridors to improve the direct supervision of youth. The gymnasium, housing unit bathrooms, muster room, and counseling spaces were also increased to improve departmental operations and programming. DJS has indicated that the increased scope is being achieved without exceeding the Guaranteed Maximum Price for construction (\$48.3 million).

CYF currently serves males from both the Metro and Southern regions, as the Southern Region does not have detention facilities. The CYF population exceeds capacity of the new facility. The new detention center will provide 72 beds, organized into six units of 12 youth. The ADP at CYF in fiscal 2013 was 95 youth, including approximately 30 youth (31%) from the Southern Region. A new detention center for the Southern Region is not scheduled for construction until fiscal 2019. To help reduce the number of youth in secure detention, DJS has expanded the JDAI initiative to Prince George’s County. The expansion has been in place for less than a year, and with outcomes reliant on multiple stakeholders, it is difficult to project when a potential impact might be realized. If DJS is unable to reduce the detention population at CYF by the time the facility is complete, the department will have to operate both the existing and new facilities in order to accommodate the population. The estimated operating impact of the new facility is \$9.6 million and 107 positions once the facility is fully operational.

New Female Detention Center

Approximately \$2.4 million in GO bonds is provided in fiscal 2015 to continue funding the design of a new 48-bed detention center for female youth who require detention pending a court disposition or post-adjudication hearing. The new facility will allow for female detention services to be relocated from the existing detention building located at the Thomas J. S. Waxter Center in Anne Arundel County. The Waxter Center has a myriad of issues that hinder security and the department’s ability to provide adequate programming for the detained female population. These issues broadly include insufficient education space, outdated and aging infrastructure, and poor sightlines in the housing units. The new facility will house administrative, operational, support, and programmatic functions, providing female youth with a 6:1 youth-to-staff ratio and adequate space for gender-specific programming. The existing facility houses a maximum of 42 pre-dispositional and pending placement female youth from across the State. The capacity of the new facility will be 48 beds in order to also accommodate the female detention population currently housed at the Alfred D. Noyes Children’s Center. The fiscal 2013 ADP for Noyes and Waxter combined was 43 females.

The new female detention center will be sited on the grounds of the former Thomas O’Farrell Center in Marriotsville, Carroll County. Five buildings currently standing on the site will be demolished as part of the project. As seen in **Exhibit 8**, approximately \$1.7 million has been previously authorized for the design of the new facility. In total, \$5.2 million will be required for design, which will begin in June 2014 and occur over an 18-month period. The *Capital Improvement Program* (CIP) estimates \$27.5 million will be needed to complete design and begin funding construction in fiscal 2016. Construction, which is projected to begin in April 2016, will be split-funded across three fiscal years, as the project will require 24 months to complete.

Exhibit 8
New Female Detention Center
Authorization Uses
(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2015 Request</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>
Planning	\$1.670	\$2.430	\$1.050	\$0.000	\$0.000	\$0.000
Construction	0.000	0.000	26.400	26.400	0.000	0.000
Equipment	0.000	0.000	0.000	0.450	1.750	0.000
Total	\$1.670	\$2.430	\$27.450	\$26.850	\$1.750	\$0.000

Authorization Sources
(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2015 Request</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>
GO Bond	\$1.670	\$2.430	\$27.450	\$26.850	\$1.750	\$0.000
Total	\$1.670	\$2.430	\$27.450	\$26.850	\$1.750	\$0.000

Source: 2014 Capital Improvement Program

The total project cost is estimated to be \$60.2 million, which reflects a \$10.5 million increase from the cost estimate provided in the 2014 CIP. This increase is due to enhancements in the scope based on changes made in the design of the CYF detention center project and increased utility costs to provide off-site utilities to the O’Farrell property. DJS is currently engaged in a feasibility study to identify the best option for connecting the property with public water, sewer, natural gas, and enhanced electrical service. The existing utilities consist of well water, septic sewer, propane, and outdated electrical and information technology infrastructure. The feasibility study is expected to be complete by March 2014. DJS has indicated that the current estimated project cost should be able to sufficiently accommodate any costs identified as a result of the feasibility study, assuming the findings do not result in project delays.

The 2014 CIP proposed utilizing the Waxter grounds for the site of the Southern Regional Children’s Center. DJS has indicated that the department has not yet determined the best site for that facility; however, the funding timeline posed in the 2015 CIP would allow the Waxter site to be a viable option. The new female detention facility is expected to be operational by fiscal 2019, leaving the Waxter facility vacant by the time construction would need to begin for the Southern Regional Children’s Center.

Issues

1. Site for the Baltimore Regional Treatment Center

To date, \$3.0 million has been authorized to acquire a site for the Baltimore Regional Treatment Center, the department's proposed new 48-bed hardware secure treatment center to serve male youth committed to DJS for secure residential treatment. Construction of this facility will help to reduce the pending placement population and the number of youth sent out of State to receive residential treatment. This project will also address the findings of a recent gap analysis of community-based and residential programming needs, which identified a significant shortage in hardware secure capacity for male youth. The estimated total project cost is \$78.1 million.

The acquisition funding had been previously restricted by the General Assembly due to the department's lengthy struggle in identifying an appropriate site for the facility. The restrictive language gave DJS until October 1, 2013, to substantially complete negotiations for a site, or the \$3 million appropriation would be repurposed to fund the design of a treatment center at Cheltenham. In October 2013, the Department of General Services (DGS) submitted a signed letter of intent from DJS and Baltimore City indicating that Baltimore City had committed to identifying a 6- to 12-acre parcel of land within a larger 82-acre tract located at 6101 Bowleys Lane. In the report submitted to the budget committees, the specific parcel had not been agreed upon, and it was noted that substantial portions of the 82-acre tract had issues with fly ash. Because of the considerable progress made in identifying a site for this facility, the budget committees agreed to release the funds but also requested that DJS provide progress reports on the site acquisition on January 1 and April 1, 2014. To date, a written progress report has not been received.

DJS is no longer pursuing the Bowleys Lane property as the desired site for the Baltimore Regional Treatment Center. The department is working collaboratively with DGS, the Baltimore City Office of the Mayor, and the Baltimore City Public School System to acquire the Claremont High School site located at 5301 Erdman Avenue in East Baltimore City. Approval of the acquisition from BPW is expected to be sought in early fiscal 2015. Claremont High School is an all special education school serving students who are not pursuing a high school diploma. It is currently in use; however, the city is beginning design of a new facility at a different location. DJS intends to complete the acquisition of the site and lease the property back to Baltimore City until construction of the new school for Claremont students is complete. The CIP provides design funds for the new treatment center in fiscal 2016 and 2017. It is anticipated that the Claremont School will be vacant prior to the scheduled start of construction in fiscal 2018.

The Claremont School property is a 5.5-acre site, which is considerably less than the 10.0 buildable acres originally preferred for the facility. The smaller property will require DJS to construct a two-story facility as opposed to the preferred single-story model. The second floor will contain all housing and education space, and all other support services will be located on the first floor of the facility. Adequate indoor and outdoor recreation space will also be provided, although the outdoor recreation space will be limited. DJS intends to submit a revised program plan for the Baltimore Regional Treatment Center to the Department of Budget and Management in March 2014.

Constructing a hardware secure facility in Baltimore City has been an ongoing struggle for the department, primarily because of issues with identifying an appropriate site. The current proposal sounds promising; however, it is not without concern. First, DJS has already had an agreement with Baltimore City to purchase a city-owned property at Bowleys Lane, which never came to fruition. Pursuit of the Claremont School property is still in the early stages; DGS and DJS have not begun the preliminary work (*i.e.*, appraisals, a title search, public hearings, *etc.*) that needs to be completed before negotiations can begin. Until BPW approves the acquisition, the proposed plan cannot be guaranteed. Additionally, restrictions in the size of the Claremont School property require significant alterations to the proposed design of the facility. Constructing a two-story facility has the potential to increase the operating costs associated with the project. A two-story facility limits the sight line for supervision during youth movement from level to level. In order to minimize the safety risks to youth and staff, an increase in the number of staff required to operate the facility may be required to monitor all sight lines during youth movement.

The fiscal 2015 CIP reflects a \$13.8 million increase in the total project cost compared to the previous year's estimate. The additional funding is provided for utilities and site work; however, the current \$78.1 million estimate is not based on the new two-story design at the smaller Claremont School site.

DJS should comment on the status of the Baltimore Regional Treatment Center project, including the impact that a two-story design will have on the operating and capital costs for the facility. DLS recommends that DJS submit the status update requested by the budget committees as part of the agency's written testimony.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement (\$ in Thousands)

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Cheltenham Youth Facility – New Detention Center					
Estimated Operating Cost		\$2,982	\$9,638	\$9,692	\$9,917
Estimated Staffing		54	107	107	107
New Female Detention Center					
Estimated Operating Cost				\$383	\$1,084
Estimated Staffing				4	16
Total Operating Impact					
Estimated Operating Cost		\$2,982	\$9,638	\$10,075	\$11,001
Estimated Staffing		54	107	111	123

Summary of Other Projects in the Capital Improvement Program

There are six projects in the five-year CIP that are not receiving funding in fiscal 2015 but are slated as future projects. They include:

- **Baltimore City Juvenile Justice Center Education Expansion** – Serious education space deficiencies have resulted in the use of the staff break room, visitation room, records storage room, and a bulk storage room to provide education services. Approximately \$1.3 million in design funds is provided in fiscal 2017 to begin construction of a new three-story building to accommodate expanded education and support services space at the Baltimore City detention facility. The total project cost is estimated to be nearly \$17.0 million, with the final year of funding provided in fiscal 2020. The project will also include a pedestrian bridge to link the main building to the new education structure.
- **Southern Regional Children’s Center** – Construct a new 48-bed detention center for male youth from the Southern Region. This facility will allow youth from this region, which are now served at CYF in Prince George’s County, to be served in their home region. The total estimated cost of the project is \$67.7 million. Funding for design will begin in fiscal 2017, with the first year of construction funding scheduled for fiscal 2019. In previous years, acquisition funding had been included for this project; however, the department encountered serious difficulties in identifying an appropriate site for this facility. As such, the project was deferred, and the acquisition funds were removed. During the 2013 session, the CIP proposed locating the facility on the grounds of the existing Thomas J. S. Waxter Children’s Center. Although DJS has indicated that the department has not determined the best site for the Southern Region facility, the funding timeline for the project posed in this year’s CIP would allow the Waxter site to be a viable option. By the time construction would need to begin for the Southern Regional Children’s Center, the new female detention facility would be operational, and the Waxter facility would be vacant.
- **Baltimore Regional Treatment Center** – Construct new 48-bed hardware secure treatment center to serve male youth committed to DJS for secure residential treatment. Construction of this facility will help to reduce the pending placement population and the number of youth sent out of state to receive residential treatment. This project will also address the findings of a recent gap analysis of community-based and residential programming needs, which identified a significant shortage in hardware secure capacity for male youth. The estimated total project cost is \$78.1 million. To date, \$3.0 million has been authorized to acquire a site in Baltimore City for the facility. Assuming acquisition of a site is completed in fiscal 2015, design funds will be required in fiscal 2016 and 2017, with construction scheduled to begin in fiscal 2018. Completion of the project extends beyond the current CIP.
- **CYF New Treatment Center** – Construct a new 48-bed hardware secure treatment center on the grounds of CYF to serve male youth whom the courts have committed to DJS for secure residential treatment. The project will also include a facilities maintenance building to serve the Metro and Southern regions and a regional warehouse to serve the Metro, Southern, and

Eastern Shore regions. Construction of this facility will help to reduce the pending placement population and the number of youth sent out of state to receive residential treatment. This project will also address the findings of a recent gap analysis of community-based and residential programming needs, which identified a significant shortage in hardware secure capacity for male youth. The total project cost is estimated to be \$85.6 million, with the first year of funding provided in fiscal 2017.

- **Lower Shore Treatment Center** – Construction of a new 24-bed staff secure treatment center to serve male youth committed to DJS for secure residential treatment. This facility will target youth from the Eastern Shore and Southern regions. The total project cost is estimated to be \$15.3 million. The CIP includes \$1.6 million in acquisition funding and \$700,000 to begin design in fiscal 2019. The intended site for the facility is the Lower Shore Drill Academy, which must be purchased from Wicomico County. The Drill Academy site is currently available for the estimated acquisition cost of \$1.6 million. With the funding for this project unavailable for another four years, it cannot be guaranteed that the desired site will still be available. Furthermore, it is reasonable to assume that if the site is available, the cost of the land will escalate, and the condition of the existing structures will deteriorate, resulting in a potential increase to the total project cost.
- **Meadow Mountain Youth Center** – Funding is provided in fiscal 2019 to begin planning for the construction of two new buildings to replace the existing dormitory, administration, school, health, and facilities maintenance buildings. The existing facilities hinder security and lack programmatic capacity. The total project cost is estimated to be \$46.3 million.

GO Bond Recommended Actions

1. Approve \$31.5 million in funding to continue construction of the new male detention facility on the grounds of the Cheltenham Youth Facility.
2. Approve \$2.4 million in design funds for a new 48-bed female detention center to be constructed on the grounds of the former Thomas O’Farrell Center in Carroll County.