

V00
Department of Juvenile Services

Capital Budget Summary

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

<i>Projects</i>	<i>Prior Auth.</i>	<i>2016 Request</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>2020 Est.</i>	<i>Beyond CIP</i>
New Female Detention Center	\$2.500	\$2.525	\$30.475	\$30.650	\$0.000	\$0.000	\$0.000
CYF – New Detention Center	57.091	1.631	0.000	0.000	0.000	0.000	0.000
CYF – New Treatment Center	0.000	0.000	3.100	3.800	42.350	42.950	0.000
BCJJC – Education Expansion	0.000	0.000	0.000	0.650	0.750	8.700	8.850
Eastern Shore Treatment Center	1.600	0.000	0.000	0.000	2.150	21.600	21.850
Baltimore Regional Treatment Center	3.000	0.000	0.000	0.000	0.000	2.550	73.000
Meadow Mountain Youth Center	0.000	0.000	0.000	0.000	0.000	1.400	40.750
Total	\$64.191	\$4.156	\$33.575	\$35.100	\$45.250	\$77.200	\$144.450

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2016 Request</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>2020 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$64.191	\$4.156	\$33.575	\$35.100	\$45.250	\$77.200	\$144.450
Total	\$64.191	\$4.156	\$33.575	\$35.100	\$45.250	\$77.200	\$144.450

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

Summary of Recommended Bond Actions

	<u>Funds</u>
1. Cheltenham Youth Facility	
Approve \$1,631,000 in general obligation bond funding to equip the new Cheltenham Youth Detention Center.	
2. New Female Detention Center	
Approve \$2,525,000 in general obligation bond funding to continue design of a New Female Detention Center in Carroll County.	
3. Section 2 – Baltimore Regional Treatment Center	-\$3,000,000 DA
De-authorize \$3 million in prior funding for site acquisition for a Baltimore Regional Treatment Center to reflect delays in the Governor’s Capital Improvement Program.	
4. Section 2 – Lower Shore Treatment Center	-\$1,300,000 DA
De-authorize \$1.3 million in prior year general obligation bond funding for land acquisition and design of a Lower Shore Treatment Center to reflect the funding schedule proposed in the fiscal 2016 Capital Improvement Program and lower than anticipated appraisals for the intended site.	
Total Reductions	-\$4,300,000

Performance Measures and Outputs

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:

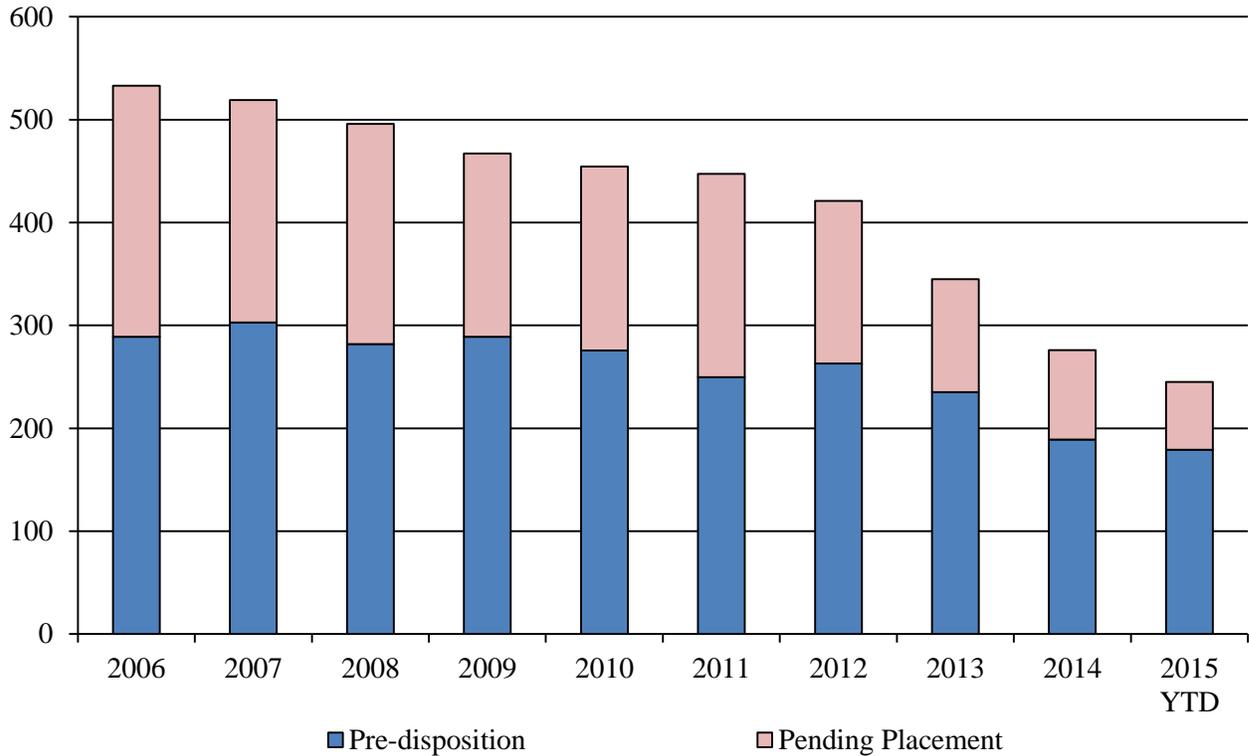
- community residential facilities, such as group homes, which are programs designed to prevent youth from being placed in a secure residential facility, or to facilitate the return of previously institutionalized youth to the community;
- secure detention facilities, which hold youth who have been authorized for emergency detention by a DJS intake officer, have been accused of an offense which would be a crime 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 Exhibit 1, the overall population of pre-adjudication and pending placement youth has declined significantly since fiscal 2006. In fiscal 2014, 276 youth were in a detention facility, a 20% reduction from fiscal 2013. As a point of comparison, the DJS detention population exceeded 530 youth in fiscal 2006. Population data through the first six months of fiscal 2015 is showing a continued decline in the current fiscal year to an ADP of 245 youth held in secure detention.

The utilization of secure detention for pre-adjudicated youth continued to decline, decreasing by 20% between fiscal 2013 and 2014, following an 11% reduction in the previous year. Data from the first six months of fiscal 2015 is reflecting an ADP of 179 pre-adjudicated youth, compared to 189 youth in fiscal 2014. This decrease is occurring despite the department’s absorption of more of the population of youth who are in detention pending adult criminal charges.

Exhibit 1
Department of Juvenile Services Detention Facilities
Average Daily Population
Fiscal 2006-2015 Year-to-date

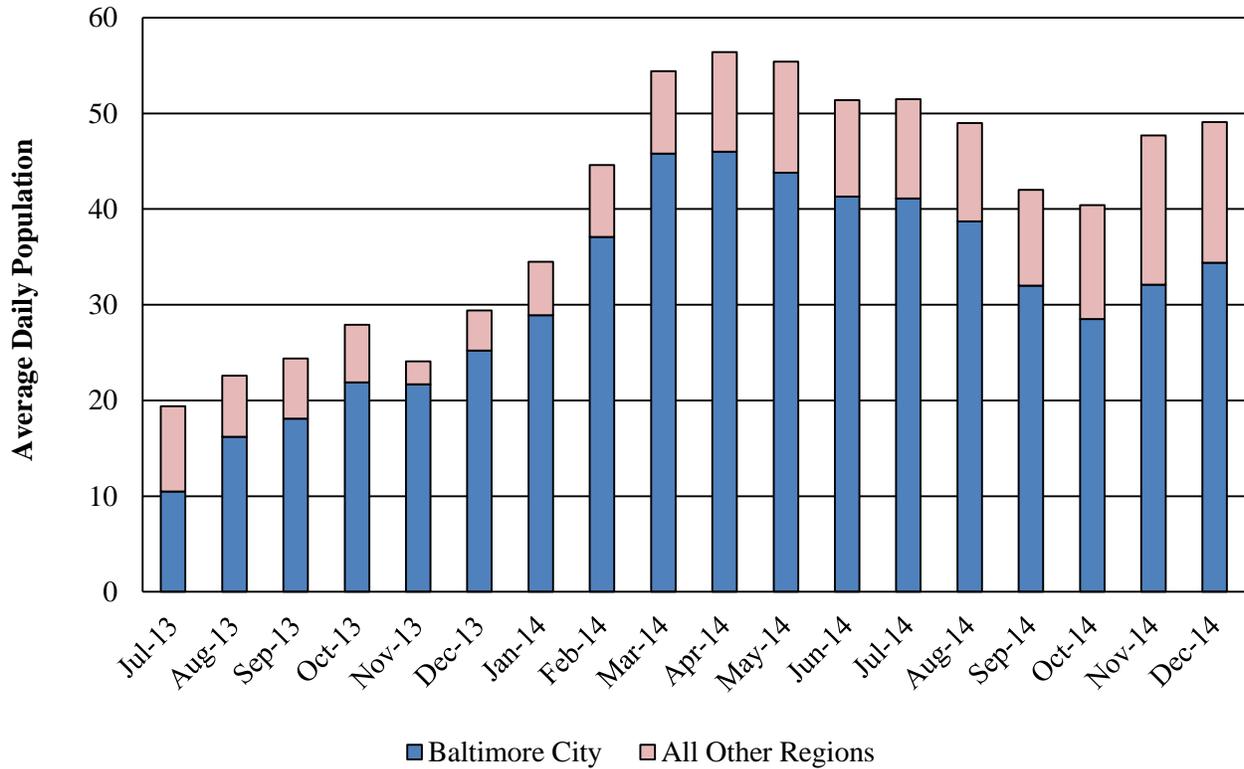


YTD: year-to-date

Source: Department of Juvenile Services StateStat

Under current law, certain detained youth with pending adult criminal charges can be ordered by the court to be held in juvenile detention pending a transfer hearing. **Exhibit 2** shows the monthly ADP for youth held in a DJS detention facility pending a transfer hearing to determine if jurisdiction would remain in the adult court or be transferred to the juvenile court. The data distinguishes between youth held in Baltimore City versus all other DJS regions in the State. In July 2013, an agreement was reached between DJS, the Department of Public Safety and Correctional Services, and other criminal justice partners in Baltimore City to house all youth charged as adults who are eligible for a transfer to the juvenile system at the Baltimore City Juvenile Justice Center (BCJJC) while they wait for their transfer hearing. As such, youth in Baltimore City account for an average of 77% of the total youth charged as adult population in DJS detention facilities.

**Exhibit 2
Youth Detained in a DJS Facility Pending Adult Criminal Charges
July 2013-December 2014**



DJS: Department of Juvenile Services

Source: Department of Juvenile Services StateStat

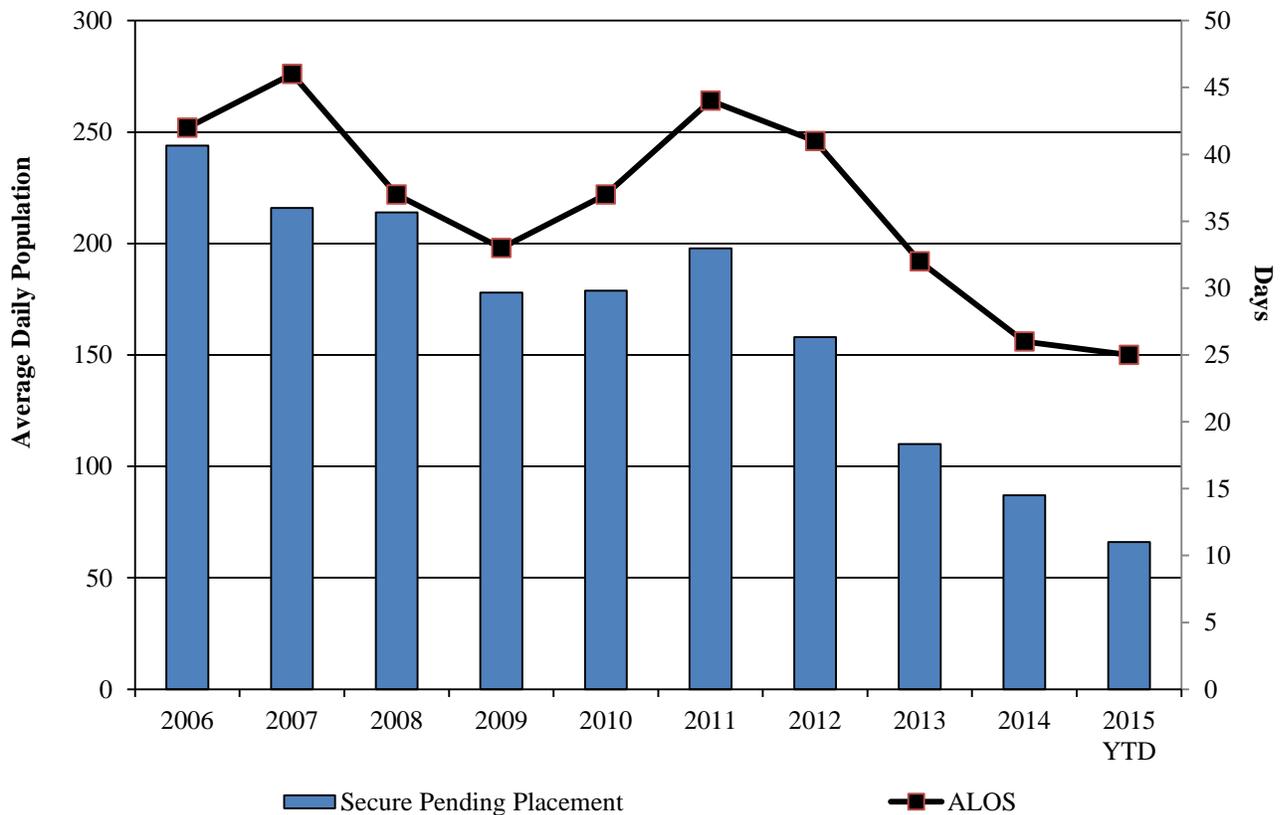
Although the population fluctuates from month to month, on average, the department has housed 41 youth pending adult charges each month since July 2013. Statewide, the department placed 179 youth pending adult charges in a DJS detention facility in fiscal 2014, with an average length of stay of 71.2 days. Females accounted for 6.7% of all placements for this population. DJS reports that the majority of youth placed in a DJS facility pending adult charges were black and ages 16 or 17 years old. Of the 179 statewide placements, 31.8% were ultimately transferred to the juvenile court.

Increases in the ADP of youth charged as adults since the start of calendar 2014 are comfortably accommodated by DJS because of the significant declines in the department’s standard pre-adjudication and pending placement populations. In December 2014, DJS and the Governor’s Office of Crime Control and Prevention released an analysis of the current youth charged as adult population, along with a projection of the population through fiscal 2019. The projection indicates that the population could range from 116 to 148 youth statewide by fiscal 2019. Barring any significant increases in the

current populations of youth held in secure detention, DJS could currently be equipped to absorb this population, although this ability would vary by region and would significantly close the current gap between the population and bed capacity.

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 represented 32% of the total population in DJS detention facilities in fiscal 2014, a significant reduction from representing 44% of the population in fiscal 2011. The 87 youth pending placement in fiscal 2014 reflects a 21% decrease from the previous year and a 64% reduction from the peak of the population in fiscal 2006. Data from the first six months of fiscal 2015 shows the pending placement population continuing to decline by nearly 24% to an ADP of 66 youth, with an average length of stay below 30 days.

Exhibit 3
Pending Placement Average Population and Length of Stay
Fiscal 2006-2015 Year-to-date

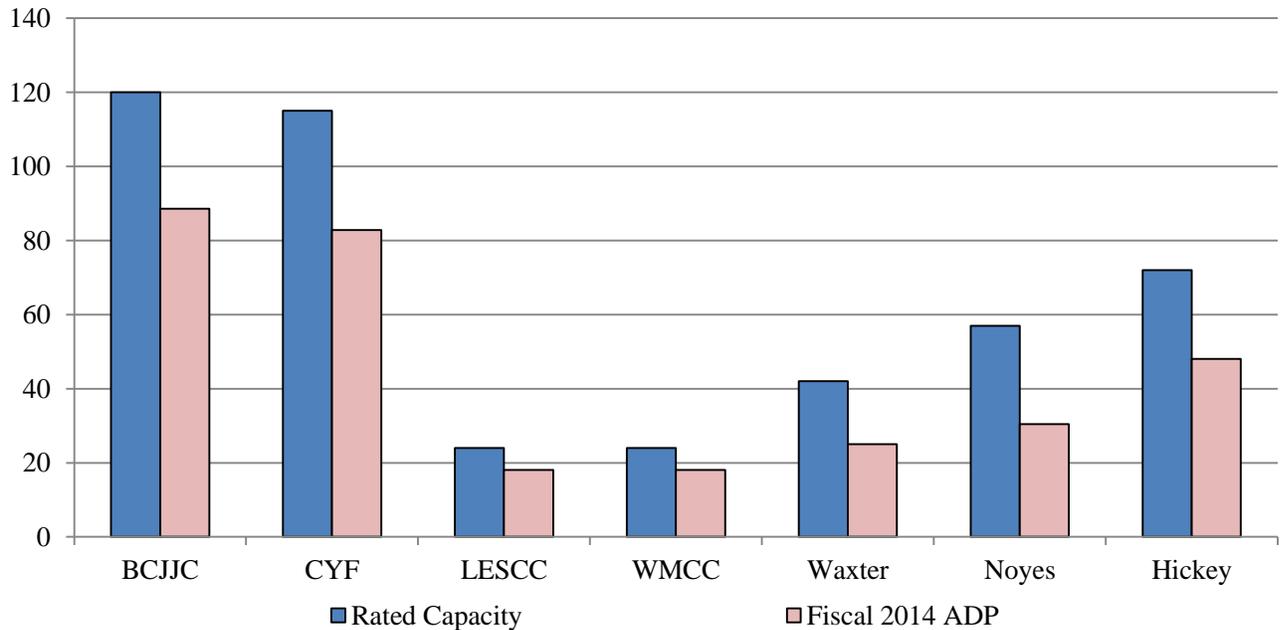


ALOS: average length of stay
 YTD: year-to-date

Source: Department of Juvenile Services StateStat

Exhibit 4 compares the rated capacity for each DJS detention facility to the fiscal 2014 population. As a whole, the detention population occupied 69% of available bedspace in fiscal 2014, with each facility operating under capacity. In fiscal 2013, the detention population absorbed 76% of the department’s total detention 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, continue to operate closest to capacity, with each utilizing 75% bedspace. BCJJC had the third highest population as a percentage of rated capacity with 74% and the highest ADP (89 youth). Cheltenham Youth Facility (CYF) currently houses detained youth from the Metro and Southern regions, as DJS has been unable to garner support for constructing a detention facility in the Southern Region. In fiscal 2014, CYF operated at 72% its current capacity of 115 beds; the ADP was 83 youth.

Exhibit 4
Department of Juvenile Services
Fiscal 2014 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

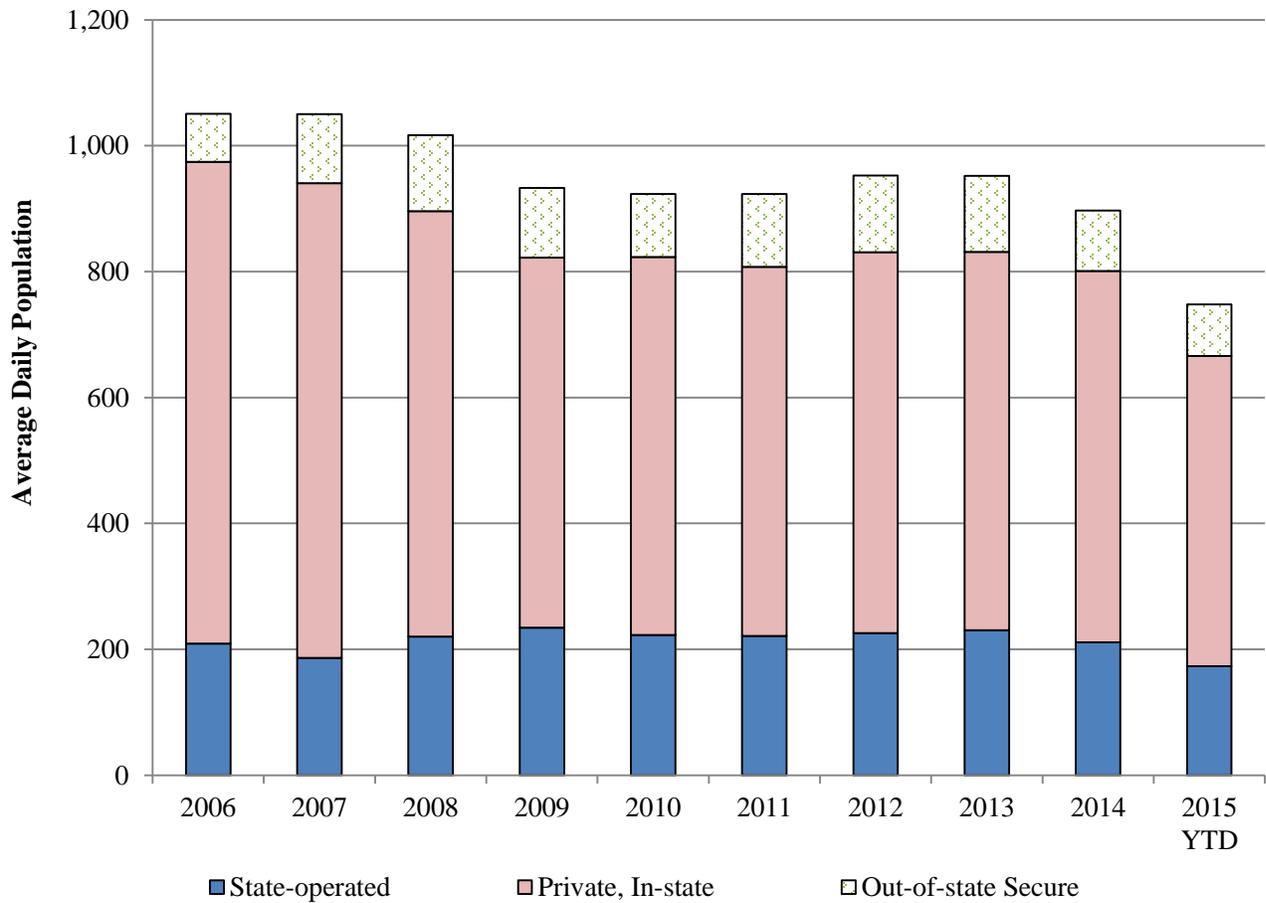
Note: Fiscal 2014 ADP includes youth held in Department of Juvenile Services’ facilities pending adult charges.

Source: Department of Juvenile Services Fiscal 2014 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 remained relatively stable from fiscal 2009 through 2013, increasing by less than 3%. In fiscal 2014, the population declined to 896 youth, reflecting a nearly 6% decrease from the previous year. Data through the first six months of fiscal 2015 shows a continued decline of 148 youth, or nearly 17%.

Exhibit 5
Committed Residential Placements
 Fiscal 2006-2015 Year-to-date



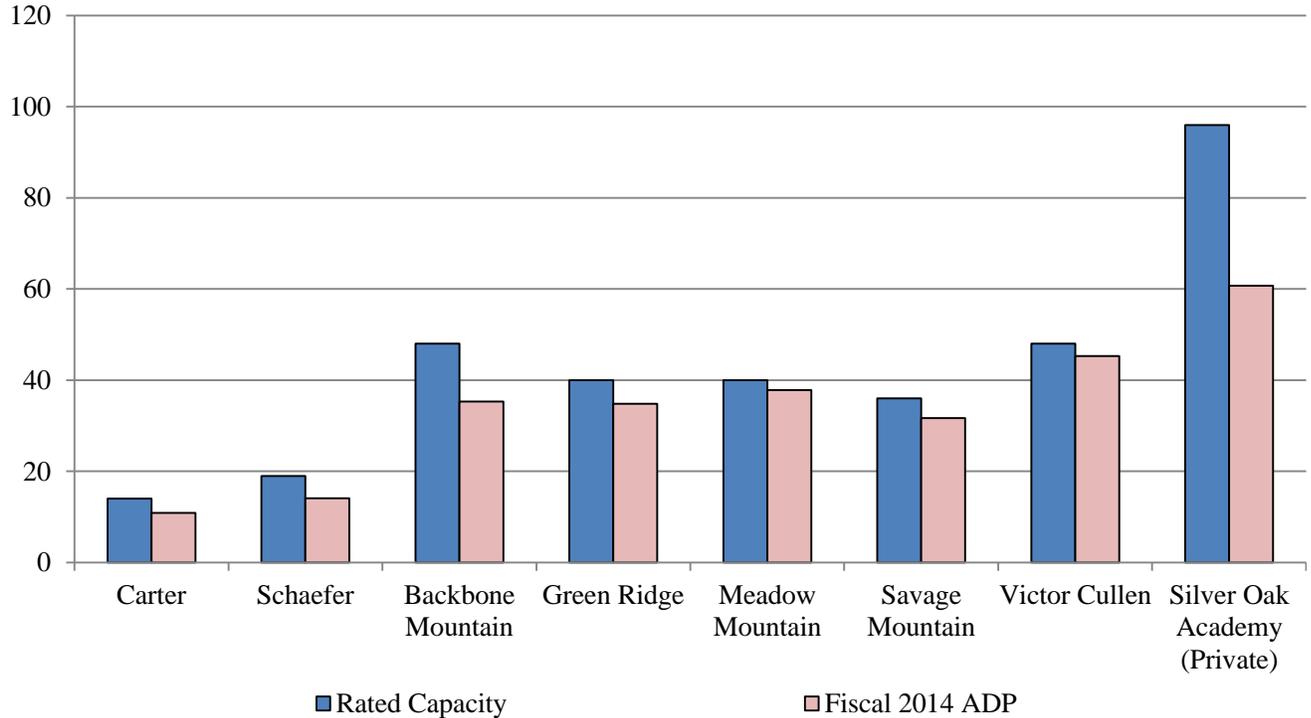
YTD: year-to-date

Source: Department of Juvenile Services StateStat

Of all youth in committed residential placements, slightly less than 90% remain in-state. The out-of-state population experienced the most significant decrease in fiscal 2014, falling below an ADP of 100 for the first time in more than a decade. Data from the first six months of fiscal 2015 shows an out-of-state population ADP of 82 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 2014, an average of 801 youth was committed to an in-state residential placement, with 590 of those youth placed in privately operated programs. Year-to-date data from fiscal 2015 shows both the private and State-operated committed populations declining, although the decrease is slightly higher for youth committed to State-operated facilities.

The ADP for State-run committed facilities was 211 youth in fiscal 2014, an 8% decrease from the previous fiscal year. Data from the first six months of fiscal 2015 indicates an 18% decline, to an ADP of 173 youth, meaning all DJS secure committed facilities are operating under capacity. **Exhibit 6** provides a comparison of each facility to the fiscal 2014 population. This data also includes population and capacity information for the privately run Silver Oak Academy in Carroll County because this private facility exclusively services DJS youth. The residential committed population accounted for 79% of total committed capacity in fiscal 2014. All State-run committed programs operated at or above 75% capacity in fiscal 2014. Meadow Mountain and Victor Cullen exceeded 90% capacity. Silver Oak Academy was the only program to operate at less than 75% capacity; however, this is also the only program with bedspace in excess of 48 beds. The program was approved to increase capacity to 96 beds in fiscal 2014 in an effort to reduce the pending placement population in DJS detention facilities.

**Exhibit 6
Department of Juvenile Services
Fiscal 2014 Population versus Rated Capacity
Committed Residential Programs**



ADP: average daily population

Source: Department of Juvenile Services Fiscal 2014 Data Resource Guide

Budget Overview

DJS receives nearly \$4.2 million in fiscal 2016 funding for two projects: \$1.6 million to equip the new 72-bed male detention center on the grounds of CYF and \$2.5 million to continue design for a new 48-bed female detention center on the grounds of the former Thomas O’Farrell Center.

Cheltenham Youth Facility – New Detention Center

The fiscal 2016 capital budget provides \$1.6 million million in general obligation (GO) bond funds to complete capital funding for the 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 \$58.7 million. The fiscal 2016 authorization provides funding to equip the facility. As of February 2015, construction was approximately 53% complete. The anticipated occupancy date for the new facility is spring 2016, at which time the department intends to discontinue use of the current CYF. The fiscal 2016 allowance does not include any increase in operating expenditures for the new facility, as the current CYF appropriation and staff will provide the resources required by the new facility.

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

<i>Description</i>	<i>Prior Authorization</i>	<i>2016 Request</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>	<i>2020 Estimate</i>
Planning	\$4.958	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Construction	51.656	0.000	0.000	0.000	0.000	0.000
Equipment	0.477	1.631	0.000	0.000	0.000	0.000
Total	\$57.091	\$1.631	\$0.000	\$0.000	\$0.000	\$0.000

Authorization Sources
(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2016 Request</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>	<i>2020 Estimate</i>
GO Bond	\$57.091	\$1.631	\$0.000	\$0.000	\$0.000	\$0.000
Total	\$57.091	\$1.631	\$0.000	\$0.000	\$0.000	\$0.000

Source: 2014 Capital Improvement Program

CYF currently serves males from both the Metro and Southern regions, as the Southern Region does not have detention facilities. The CYF population continues to exceed the 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 2014 was 81 youth. A new detention center for the Southern Region has been deleted from the department's *Capital Improvement Program (CIP)* due to the inability to acquire a site. DJS has indicated that youth from both the Southern and Metro regions will continue to be housed at the CYF facility. In its long-term capital plans, DJS has indicated intentions to expand the new CYF Detention Center from 72 to 96 beds. In the short-term, it appears likely that the current detention facilities may need to be utilized to accommodate the excess youth population. This will potentially have an impact on the department's operating expenses.

New Female Detention Center

Approximately \$2.5 million in GO bonds is provided in fiscal 2016 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 predispositional 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 2014 ADP for Noyes and Waxter combined was 36 females.

The new female detention center will be sited on the grounds of the former Thomas O'Farrell Center in Marriotsville, Carroll County. Three buildings currently standing on the site will be demolished as part of the project. As seen in **Exhibit 8**, \$2.5 million has been previously authorized for the design of the new facility. In total, \$6.3 million will be required for design/acquisition funding, which reflects an increase of \$1.1 million from the estimate provided in the fiscal 2015 CIP. This largely results from issues encountered with establishing proper utilities for water and sewer at the site.

DJS has been working with the Department of General Services and the Maryland Environmental Service (MES) to complete a feasibility study to identify the best option for connecting the property with public water, sewer, natural gas, and enhanced electrical service. It has been determined that MES will provide water and sewer utilities for the facility under a separate capital project, as it has been determined that new water and sewer systems must be built to serve the new detention facility. MES is currently evaluating the possibility of providing on-site wells and treatment versus connections to the nearby wastewater treatment plant. The fiscal 2016 capital budget includes \$400,000 for MES to begin design of the project. The total estimated cost to MES is \$4.6 million. Approximately \$150,000 in acquisition funds have been programmed into DJS' capital authorization over fiscal 2016 and 2017, in the event that the latter option is selected and funding will be required to

obtain easements from neighboring properties for the connection. In the event that MES determines on-site wells and treatment to be the optimal choice, the acquisition funds will not be required.

The delays associated with sorting out the utility issues has eliminated the need for \$27.5 million in construction funding that had been programmed in the fiscal 2015 CIP. The current project timeline has design for the new facility beginning in March 2015 and occurring in parallel with the utilities project. Once underway, the project is anticipated to require 18 months to design and 24 months to construct. The current estimated completion date is December 2018.

The total project cost is estimated to be \$66.2 million, which reflects a \$6.0 million increase from the cost estimate provided in the fiscal 2015 CIP. This increase is primarily driven by rising construction costs, resulting from changes in the project schedule and a slight increase in the regional construction factor, that have generated an increase in the cost per square foot of the project.

Operating Budget Impact Statement

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

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
New Female Detention Center					
Estimated Operating Cost				\$0.350	\$0.397
Total Operating Impact					
Estimated Operating Cost				\$0.350	\$0.397

Summary of Other Projects in the Capital Improvement Program

There are five projects in the five-year CIP that are not receiving funding in fiscal 2016 but are slated as future projects. As seen in **Exhibit 9**, all but one of the projects are deferred to the latter years of the CIP.

**Exhibit 9
Projects Deferred
Fiscal 2016
(\$ in Millions)**

<u>Project</u>	<u>Description</u>	<u>Reason for Deferral</u>
Baltimore Regional Treatment Center	Construct a new 48-bed hardware secure treatment center in Baltimore City for committed male youth.	Site acquisition delays
Baltimore City Juvenile Justice Center – Education Expansion	Construct a three-story building to provide an expansion of existing education space.	Maintain debt affordability ratios
Eastern Shore Treatment Center (Formerly Lower Shore Treatment Center)	Construct a 36-bed hardware secure treatment center in Wicomico County for committed male youth.	Change in project scope and site acquisition delays
Meadow Mountain Youth Center	Construct replacement for existing dormitory, administration, school, health, and maintenance buildings.	Maintain debt affordability ratios

Source: Department of Budget and Management, 2015 *Capital Improvement Program*

- BCJJC 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 \$650,000 in design funds is provided in fiscal 2018, which reflects a one-year delay and 50% reduction in funding compared to the previous year’s CIP. Once begun, this project will construct 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 \$19.0 million, a \$2.0 million increase from the estimate provided in the fiscal 2015 CIP. The final year of funding for the project extends beyond the current proposed CIP.
- Baltimore Regional Treatment Center** – Construct a 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 \$78.6 million. To date, \$3.0 million has been authorized to acquire a site in Baltimore City for the facility. During the 2014 session, DJS had identified plans to enter into an

agreement to acquire a special education school in Baltimore City that was being vacated as part of the Baltimore City Public Schools' (BCPS) 21st Century Buildings Plan. Alterations to the BCPS plan have delayed the potential for acquiring this site. The fiscal 2016 CIP provides \$2.6 million in design funds for this project in fiscal 2020. According to DJS, the project has been deleted from the department's CIP because of the difficulties in acquiring a site. As such, **the Department of Legislative Services (DLS) recommends de-authorizing the \$3.0 million in previously authorized GO bonds. This is a project that would be considered a high priority once a suitable site was identified; however, given the difficulties encountered and multiple failed attempts in identifying a location for the facility, the acquisition funds do not appear necessary at this time.**

- **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 \$92.2 million, with the first year of funding provided in fiscal 2017. This is the only project not receiving funding in fiscal 2016 that was not deferred in the fiscal 2016 CIP. DJS owns the property where this facility would be located.
- **Eastern Shore Treatment Center** – Construction of a new 36-bed hardware secure treatment center to serve male youth committed to DJS for secure residential treatment. This project replaces the Lower Shore Treatment Center, which was planned as a 24-bed staff-secure treatment center and received \$1.6 million of acquisition and planning funds in fiscal 2015. The acquisition funding was provided to acquire the former Lower Shore Drill Academy in Wicomico County. The currently proposed project has a total estimated project cost of \$47.2 million, compared to the previously estimated cost of \$15.3 million for the staff-secure facility. The reason for the cost increase is in part due to the increased security level and capacity of the project, but also because the original project was intended to be a renovation of the existing Lower Shore Drill Academy structures. After further review, it appears the existing facilities are inadequate, and the project will require significant demolition and reconstruction. The fiscal 2015 CIP had included \$1.6 million in acquisition funding and \$700,000 to begin design in fiscal 2019. The General Assembly chose to accelerate the project by adding the \$1.6 million required for acquisition in fiscal 2015. Appraisals of the property indicate that the site costs considerably less than \$1.6 million. An offer for the site was made to Wicomico County but was ultimately rejected. Negotiations appear to be ongoing, although DJS has indicated that the project has been deleted from the department's CIP. **DLS recommends de-authorizing \$1.3 million of the \$1.6 million authorization for the Eastern Shore Treatment Center. More evaluation of the proposed scope changes and increased project cost is required. In addition, the fiscal 2016 CIP does not provide additional funding for the project until fiscal 2019. Although none of the authorization**

has been expended, DLS recommends allowing DJS to retain \$300,000 for site acquisition and planning, in the event that a successful negotiation for the property is achieved.

- **Meadow Mountain Youth Center** – Funding is provided in fiscal 2020 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 \$42.2 million. This project has received a one-year delay in the current CIP in an effort to maintain debt affordability ratios.

Projects Removed from the *Capital Improvement Program*

Funding for the Southern Regional Children’s Center has been deleted from the CIP due to changes in the department’s long-term facility plans. Under statutory requirements, DJS must operate a detention facility in each region of the State. DJS has been unable to identify an appropriate site for a proposed detention facility, despite multiple attempts to do so. According to the department, unless local support is identified for moving forward with siting a detention facility in the Southern Region, youth from that region will continue to be housed at the new CYF detention facility. As the current ADP of youth at CYF for the Southern and Metro regions exceeds the 72-bed capacity of the new detention center, the department’s long-term CIP includes a capital project to increase the capacity of the yet to be completed new CYF Detention Center of up to 96 beds. Although this does not fully comply with existing statute, DJS does not believe it jeopardizes services to youth from either region.

GO Bond Recommended Actions

1. Approve \$1,631,000 in general obligation bond funding to equip the new Cheltenham Youth Detention Center.
2. Approve \$2,525,000 in general obligation bond funding to continue design of a New Female Detention Center in Carroll County.
3. De-authorize \$3.0 million in prior funding for site acquisition for a Baltimore Regional Treatment Center to reflect delays in the Governor’s Capital Improvement Program.

ZF2850	Section 2 – Baltimore Regional Treatment Center	\$ 0
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Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01

RESIDENTIAL SERVICES

(A) Baltimore Regional Treatment Center. Provide funds for land acquisition for the Baltimore Regional Treatment Center, provided that the Department of Juvenile Services has until October 1, 2013, to identify and substantially complete negotiations for the acquisition of land for a site for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by October 1, 2013, this authorization shall be restricted for the sole purpose of designing the Cheltenham Youth Facility in Prince George’s County. The Department of General Services shall submit certification to the budget committees by October 1, 2013, on the status of land acquisition. The budget committees shall have 45 days from receipt of the certification letter to review and comment (Baltimore City) [3,000,000]

0

Explanation: The Department of Juvenile Services (DJS) was previously provided \$3 million in general obligation bond funding to acquire a site in Baltimore City for a new 48-bed hardware secure treatment center for committed male youth. During the 2014 session, DJS expressed intentions to acquire a currently occupied special education school from Baltimore City that would eventually be vacated as part of the Baltimore City Public Schools’ (BCPS) 21st Century Buildings Plan. It was anticipated that construction on the new facility would begin in fiscal 2018. The fiscal 2016 Capital Improvement Program delays all funding for the treatment center until fiscal 2020 because there have been changes to the BCPS plan for school construction, which call into question the availability for the proposed site to be acquired by DJS. As such, the \$3 million site acquisition authorization is not required by the department at this time.

4. De-authorize \$1.3 million in prior year general obligation bond funding for land acquisition and design of a Lower Shore Treatment Center to reflect the funding schedule proposed in the fiscal 2016 Capital Improvement Program and lower than anticipated appraisals for the intended site.

ZF4450 Section 2 – Lower Shore Treatment Center..... \$ 0

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01

RESIDENTIAL SERVICES

<u>(C)</u>	<u>Lower Shore Treatment Center. Provide funds for land acquisition and preliminary design for the Lower Shore Treatment Center (Wicomico County).....</u>	<u>[1,600,000]</u>
		<u>300,000</u>

Explanation: This action de-authorizes \$1.3 million of the funding provided in the fiscal 2015 capital budget to acquire property in Wicomico County for a new treatment center for male youth. The Governor’s fiscal 2016 Capital Improvement Program delays additional funding for the project until fiscal 2019. In addition, the project has changed from a \$15.3 million renovation to create a 24-bed staff-secure treatment facility to a \$47.2 million 36-bed hardware secure facility requiring complete demolition and reconstruction of the structures. As such, additional consideration of the project is required. A total of \$300,000 remains from the original authorization in the event that the Department of Juvenile Services is able to reach an agreement for acquiring the site; this amount should be adequate, as appraisals of the property are considerably lower than originally anticipated.