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Department of Juvenile Services

Capital Budget Summary

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

Projects	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
New Female Detention Center	\$5.025	\$15.168	\$29.178	\$16.059	\$0.000	\$0.000	\$0.000
BCJJC – Education Expansion	0.000	0.000	0.572	0.699	7.861	7.967	0.000
Meadow Mountain Youth Center	0.000	0.000	0.000	0.000	1.287	1.573	35.601
Hickey School – New Detention Center	0.000	0.000	0.000	0.000	0.000	3.294	95.044
Total	\$5.025	\$15.168	\$29.750	\$16.758	\$9.148	\$12.834	\$130.645

Fund Source	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
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GO Bonds	\$5.025	\$15.168	\$29.750	\$16.758	\$9.148	\$12.834	\$130.645
Total	\$5.025	\$15.168	\$29.750	\$16.758	\$9.148	\$12.834	\$130.645

BCJJC: Baltimore City Juvenile Justice Center
CIP: *Capital Improvement Program*
GO: general obligation

Summary of Recommended Bond Actions

1. New Female Detention Center

Approve approximately \$15.2 million in general obligation bonds for the New Female Detention Center in Carroll County.

2. SECTION 2 – Department of Juvenile Services – Lower Shore Treatment Center

Approve the de-authorization of funds for the Lower Shore Treatment Center.

3. SECTION 12 – Department of Juvenile Services – New Female Detention Center

Approve the pre-authorization of fiscal 2018 construction funding for the New Female Detention Center.

4. SECTION 13 – Department of Juvenile Services – New Female Detention Center

Approve the fiscal 2019 pre-authorization of funds to complete construction of the New Female Detention Center.

Performance Measures and Outputs

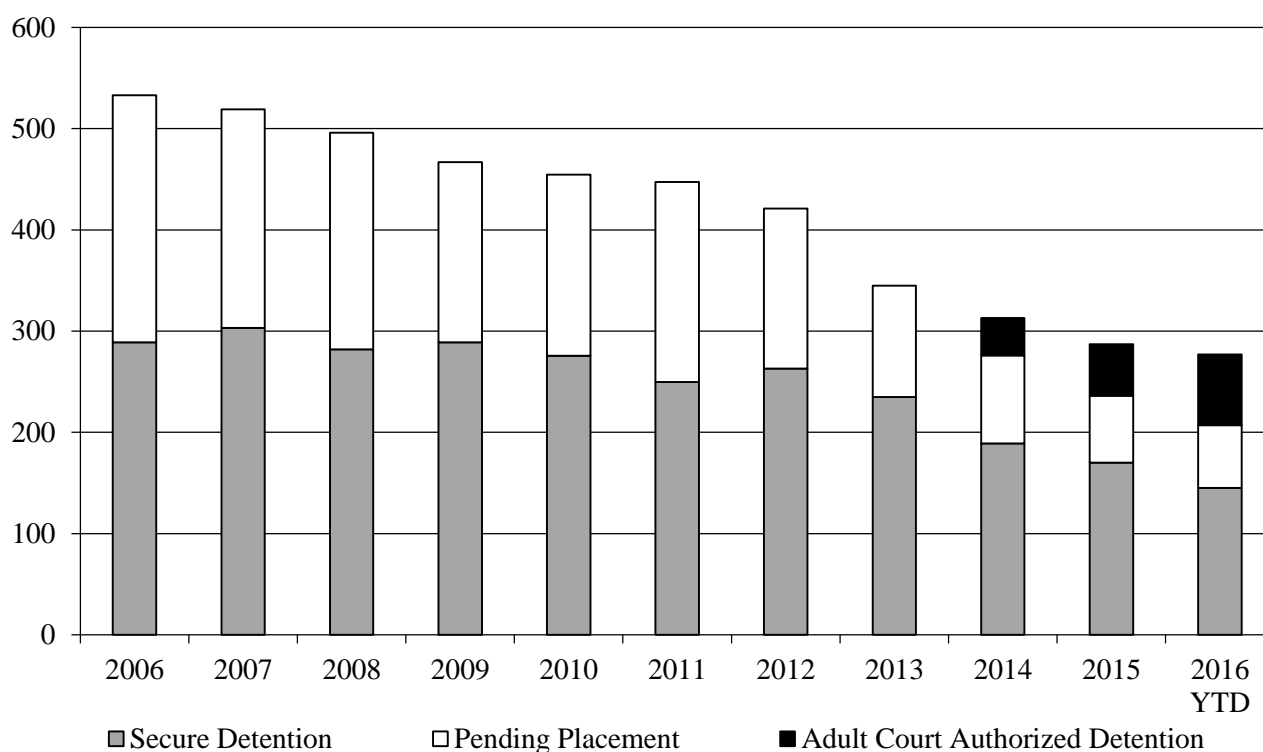
The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of 18 who violate criminal law, are likely to violate that law, or are likely to endanger themselves or others. This responsibility is carried out through residential and nonresidential care programs. 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 been 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

Arrest rates for juveniles between the ages of 10 and 17 continue to decline, falling 37.3% over the past five years, with a decrease of 13.8% in the most recent year-over-year change. Approximately 23,400 complaints were referred to the department in fiscal 2015, reflective of a 6.6% decrease from the previous year. Nearly half of the complaints referred to the department did not require court intervention. Formal cases declined by 11.0% in fiscal 2015, to just below 12,000 cases. This, combined with increased use of alternative to detention programs and the implementation of the continuum of care, has had a noticeable impact on the department’s secure detention population, as evidenced in **Exhibit 1**.

Exhibit 1
Department of Juvenile Services Detention Facilities
Average Daily Population
Fiscal 2006-2016 Year-to-date



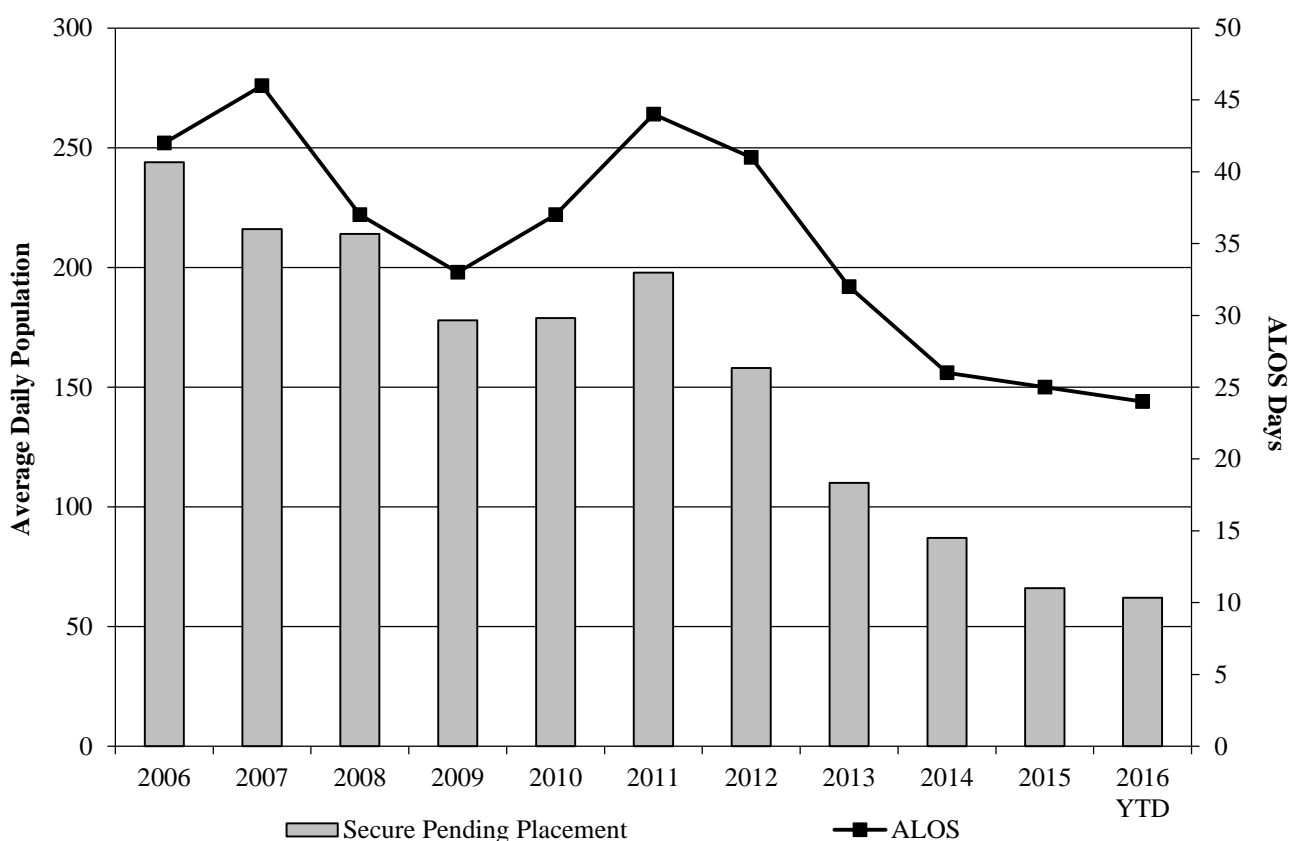
YTD: year-to-date

Note: Fiscal 2016 data is through December 2015.

Source: Department of Juvenile Services

There were nearly 300 fewer pre-adjudication and pending placement youth detained in DJS facilities in fiscal 2015 compared to a decade ago, reflecting a 56% decrease since fiscal 2006. Comparing year-over-year change, the detention population decreased by 8% between fiscal 2014 and 2015 to an average daily population (ADP) of 287 youth, despite a nearly 38% increase in the adult court authorized detention population. As **Exhibit 2** illustrates, the fiscal 2015 pending placement ADP of 66 youth marked the second consecutive year that the pending placement population was below 100 youth, and a 24% reduction from the previous fiscal year.

Exhibit 2
Pending Placement Average Population and Length of Stay
Fiscal 2006-2016 Year-to-date



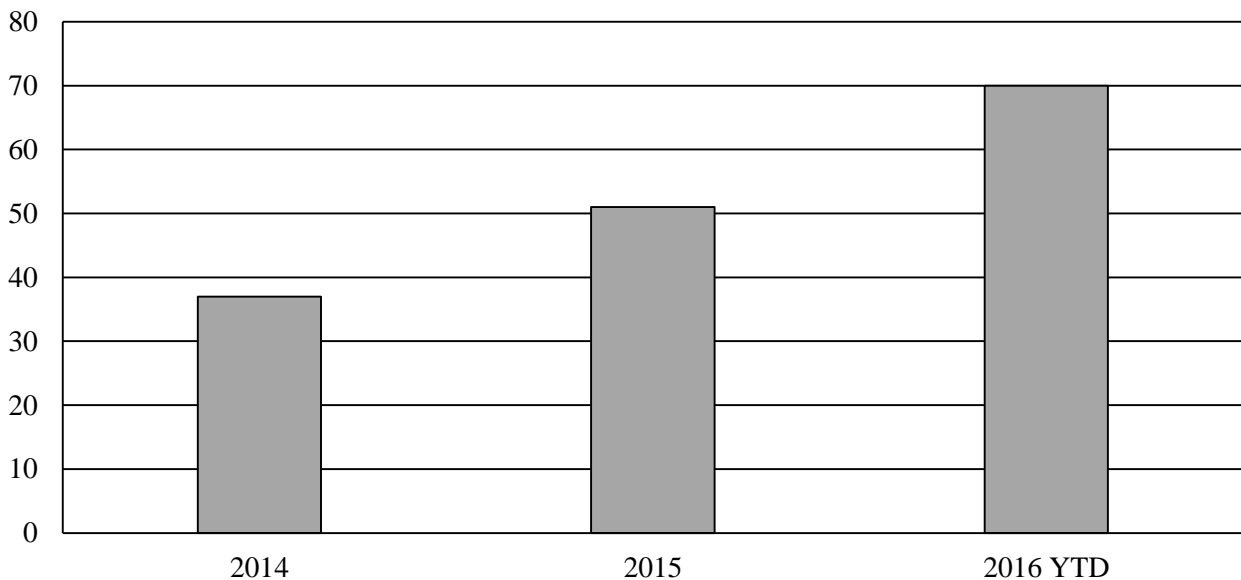
ALOS: average length of stay
 YTD: year-to-date

Note: Fiscal 2016 data is through December 2015.

Source: Department of Juvenile Services

Effective October 1, 2015, courts are required to order a youth charged as an adult who is eligible for transfer to the juvenile system to be held in a juvenile detention facility, while pending that transfer decision, with a few exceptions. DJS has seen a significant increase in its youth charged as adult population in the past two years (**Exhibit 3**). In fiscal 2014, DJS had an ADP of 37 youth charged as adults held in its facilities. That number has increased to an ADP of 70 youth for the first six months of fiscal 2016, an increase of 89%. Given the significant decreases in other DJS detention populations, the department has been able to absorb this increase; however, the new legislation has been in effect for less than six months. The full extent of the impact on the DJS detention population is not fully known, and the potential exists for significantly increasing the ADP. For example, DJS estimated that the total statewide youth charged as adult population in fiscal 2015 was an ADP of 128 youth, of which 51 were held in DJS facilities. Under the new legislation, it is anticipated that DJS will house the majority of these youth. The projected population for fiscal 2017 is 160 youth, which would mean a 129% increase over the current fiscal 2016 level.

Exhibit 3
Adult Court Authorized Detention
Average Daily Population
Fiscal 2014-2016 Year-to-date



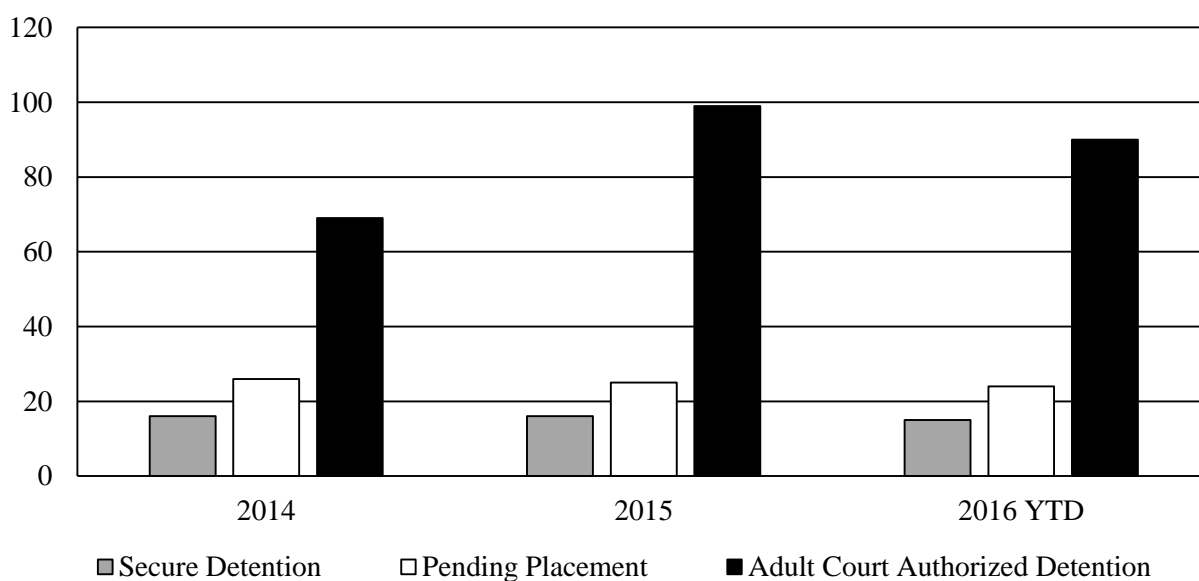
YTD: year-to-date

Note: Fiscal 2016 data is through December 2015.

Source: Department of Juvenile Services

These youth also have significantly longer lengths of stay than other detention populations (**Exhibit 4**), which can impact facility operations. The average length of stay (ALOS) for a youth in secure (pre-adjudication) detention was 16 days in fiscal 2015. With improvements to the pending placement population through the continuum of care, DJS lowered the ALOS for pending placement youth to 25 days. The ALOS for the youth charged as adult population, however, was at 99 days in fiscal 2015, which is more than two months longer than other populations.

Exhibit 4
Average Length of Stay for Youth in DJS Detention Facilities
Fiscal 2014-2016 Year-to-date



YTD: year-to-date

Note: Fiscal 2016 data is through December 2015.

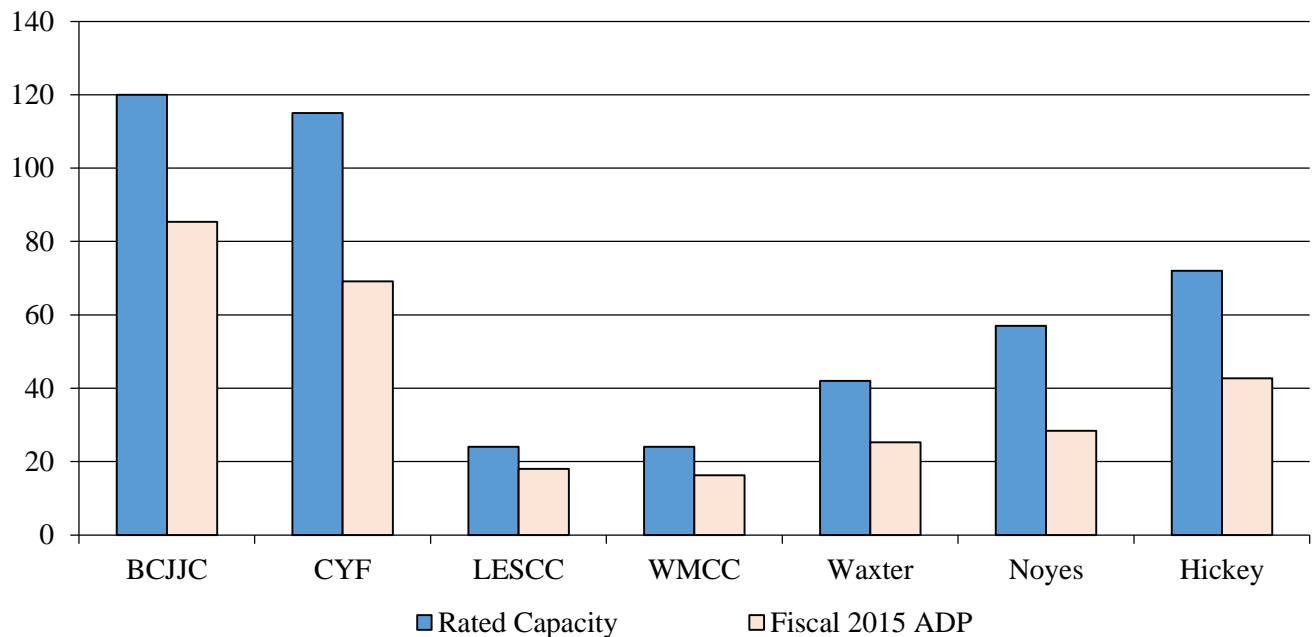
Source: Department of Juvenile Services

Exhibit 5 compares the rated capacity for each DJS detention facility to the fiscal 2015 population. As a whole, the detention population occupied 63% of available bedspace in fiscal 2015, with each facility operating significantly under capacity. The fiscal 2015 detention ADP was 216 youth below the total rated capacity for all detention facilities, meaning that the department could likely absorb any additional increase in the youth charged as adult population.

The Lower Eastern Shore Children’s Center and the Baltimore City Juvenile Justice Center (BCJJC) operated closest to capacity in fiscal 2015, utilizing 75% and 71% of available bedspace,

respectively. BCJJC also operated with the highest ADP (85 youth), as Baltimore City has the highest population of youth held in detention pending action from the adult courts. 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 2015, CYF operated at 60% of its current capacity of 115 beds; the ADP was 69 youth. When the new detention center at CYF opens at the start of fiscal 2017, the rated capacity of the facility will decrease to 72 beds. Most recently, CYF’s ADP was 79 youth in January 2016. With the increase in the adult authorized detention population, DJS will have to evaluate how best to manage the Southern and Metro detention populations with the reduced capacity for those regions.

Exhibit 5
Department of Juvenile Services
Fiscal 2015 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

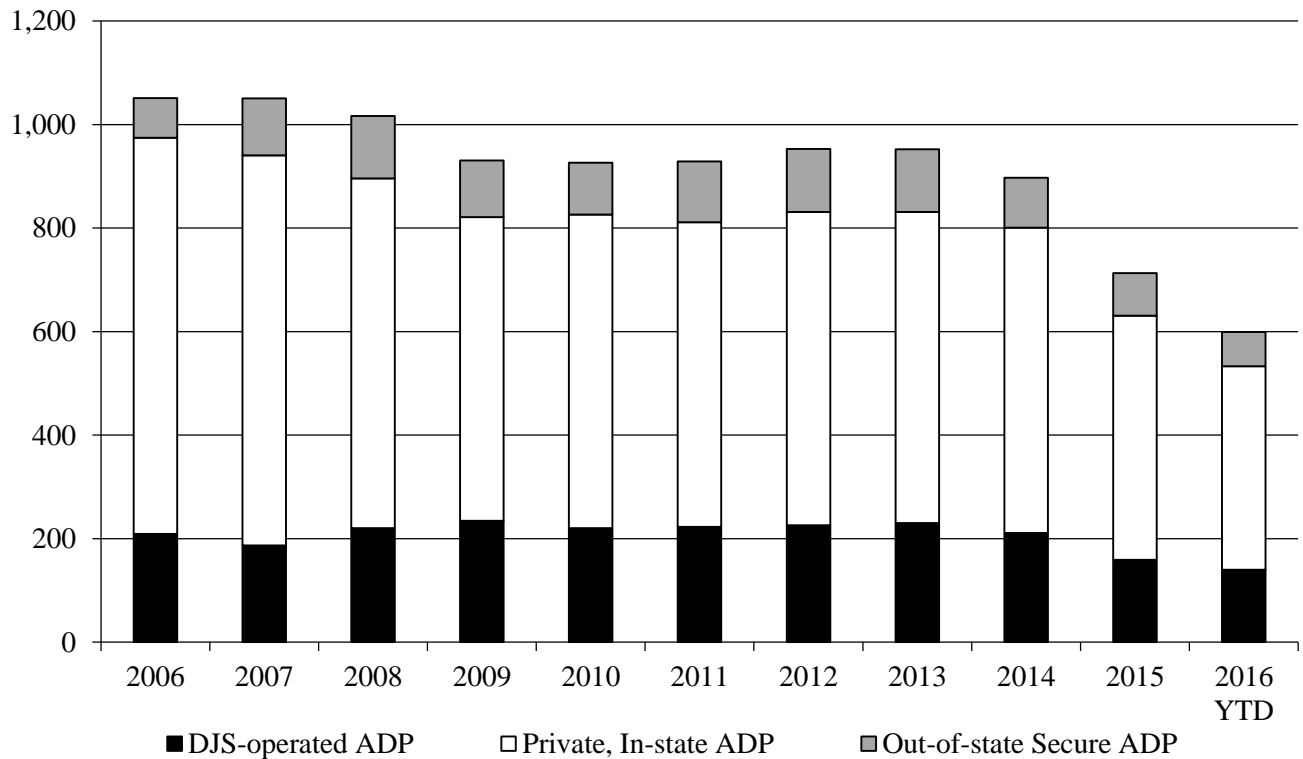
Note: Fiscal 2015 ADP includes youth held in Department of Juvenile Services facilities pending adult charges.

Source: Department of Juvenile Services, Fiscal 2015 *Data Resource Guide*

Secure Committed Facilities

Exhibit 6 illustrates the ADP of youth in all types of committed residential programs. The out-of-home committed population declined for the second consecutive year in fiscal 2015. The population rose slightly between fiscal 2011 and 2013 (3%), as the department increased its efforts to move youth out of pending placement status and into committed residential programs more quickly. Since then, as the effects of declining populations in other areas of the juvenile justice system have worked their way through, the out-of-home committed ADP has declined by 240 youth, or 25%. In fiscal 2015, an ADP of 711 youth were in committed residential programs. Data through the first six months of fiscal 2016 shows a significant decline of nearly 16% to an ADP of 599 youth.

Exhibit 6
Committed Residential Placements
Fiscal 2006-2016 Year-to-date



ADP: average daily population
 DJS: Department of Juvenile Services
 YTD: year-to-date

Source: Department of Juvenile Services

Of all youth in committed residential placements, slightly less than 90% remain in-state. Since fiscal 2013, the out-of-state population has declined by an ADP of 39 youth, or 32%. Preliminary data from fiscal 2016 shows a continued decline to an out-of-state ADP of 66 youth. This is likely the result of more available in-state capacity due to the population declines experienced across all aspects of the juvenile justice system. 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 2015, an average of 631 youth was committed to an in-state residential placement, with 393 of those youth placed in privately operated programs.

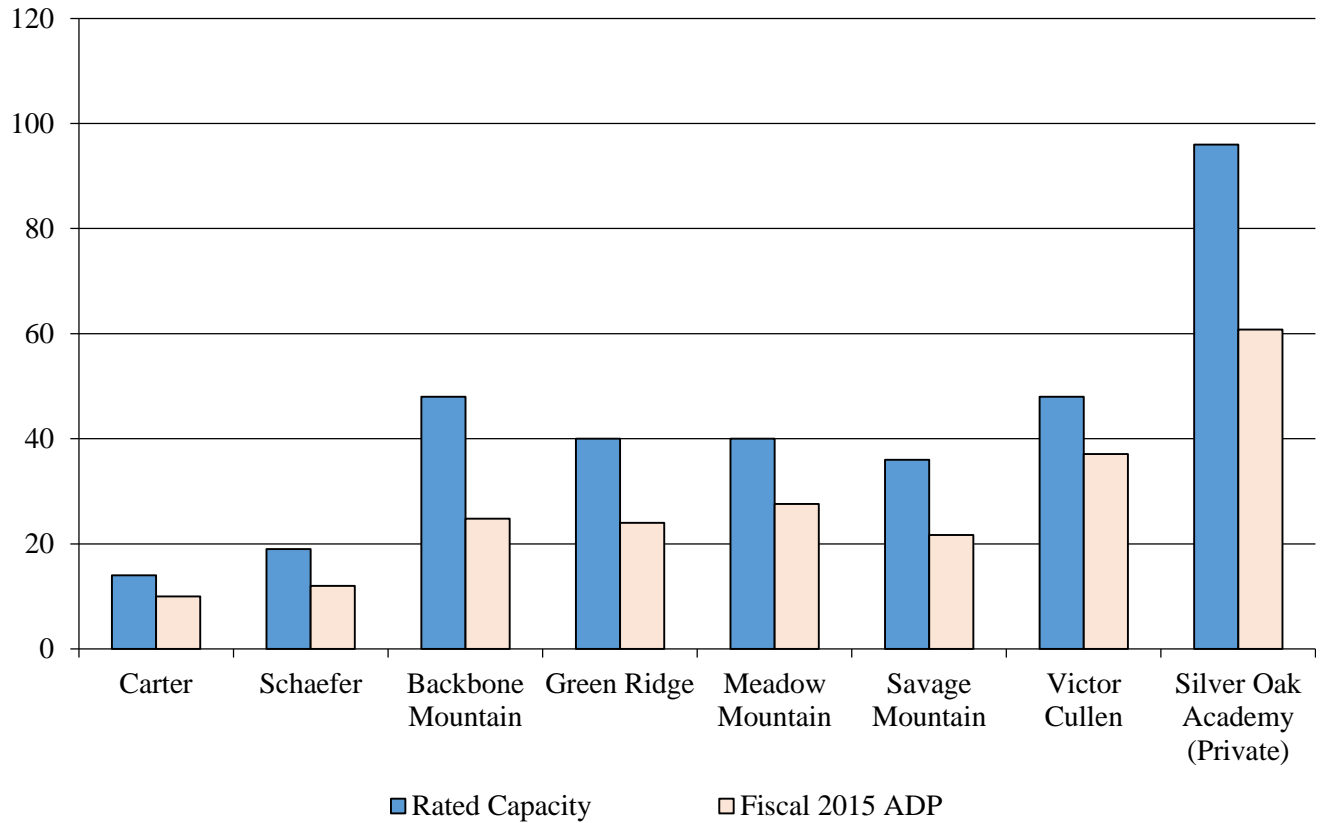
The ADP for State-run committed facilities was 158 youth in fiscal 2015, a 25% decrease from the previous fiscal year. Data from the first six months of fiscal 2016 indicates a 13% decline, to an ADP of 140 youth, meaning that all DJS secure committed facilities are operating under capacity. **Exhibit 7** provides a comparison of each facility to the fiscal 2015 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 64% of total committed capacity in fiscal 2015. All State-run committed programs, with the exception of Victor Cullen, operated below 75% capacity in fiscal 2015. Victor Cullen operated at 77% capacity.

Modifications to the Committed Facility Complement

DJS is modifying its State-operated facility complement in fiscal 2017. The department is closing the William Donald Schaefer House, a 19-bed residential substance abuse treatment facility for male youth in Baltimore City, due to cost containment. The treatment program lasts up to 120 days and serves male youth between the ages of 13 and 18. The ADP for the facility in fiscal 2015 was 12 youth. DJS intends to provide the same services to those youth through the existing substance abuse treatment program at the Meadow Mountain Youth Camp in the Western Region.

In addition, DJS is implementing physical plant changes to increase the security level at the Savage Mountain Youth Center, located in the Western Region. With the anticipated addition of a fence around the facility's perimeter, the Savage Mountain Youth Center will upgrade to a hardware secure facility. DJS has certified the availability of \$1.5 million in fiscal 2016 funding for use by the Department of General Services (DGS) to procure the fence. In order to achieve the appropriate youth-to-staff ratio for a hardware secure facility, the rated capacity will be reduced from 36 to 24 beds. Total State-operated hardware secure beds will increase to 72 beds. Operating the Savage Mountain Youth Center as a hardware secure facility provides the department with an additional in-state option to accommodate youth who pose a flight risk at a less secure facility.

Exhibit 7
Department of Juvenile Services
Fiscal 2015 Population versus Rated Capacity
Committed Residential Programs



ADP: average daily population

Source: Department of Juvenile Services, Fiscal 2015 *Data Resource Guide*

Budget Overview

DJS receives nearly \$15.2 million in fiscal 2017 to continue funding the acquisition and design costs, in addition to beginning construction, for a new 48-bed female detention center on the grounds of the former Thomas O’Farrell Center. 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 (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 8:1 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 2015 statewide female ADP was 37, most of whom will be housed at the new facility. In addition, the facility will house up to an estimated 9 juveniles charged as adults in accordance with Chapter 442 of 2015.

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. A total of \$5.0 million has already been authorized for design and \$25,000 for acquisition costs associated with obtaining easements for new water and sewage lines. The fiscal 2017 allowance provides an additional \$125,000 for acquisition, \$664,000 for design, and \$14.4 million to begin construction. This is approximately \$15.3 million below the fiscal 2017 anticipated authorization. Construction funding has been reduced to reflect schedule delays resulting from the need to evaluate options for implementing utilities. The fiscal 2017 capital budget also pre-authorizes \$28.8 million and \$14.4 million in construction funding for fiscal 2018 and 2019, respectively. Equipment funding is reduced based on anticipated need. Offsetting these reductions is the addition of \$660,000 for an enlarged facilities maintenance building. Previous designs assumed use of the maintenance facilities at the Hickey School in Baltimore County, which is a considerable distance from the O’Farrell Center site.

DJS has been working with DGS 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. 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. The current plan for providing water and sewer includes connecting into the county’s systems, which requires obtaining real estate easements from privately owned properties and other State agencies.

Design and construction for the detention facility runs concurrent with the utility project. The fiscal 2016 capital budget provided \$400,000 for MES to begin design of the project. The design contract was approved in February 2016. DJS began design of the detention facility in March 2015. The project schedule for construction, anticipated to begin in February 2017, allows over a year to obtain the necessary easements. The anticipated completion dates for the utility and facility projects

are August 2018 and February 2019, respectively. The total estimated cost to MES for the utility project is \$4.6 million. The total estimated cost of the detention facility is \$65.4 million.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects (\$ in Millions)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
New Female Detention Center					
Estimated Operating Cost	\$0.000	\$0.000	\$1.277	\$2.410	\$2.128
Estimated Staffing			34	34	34
Total Operating Impact					
Estimated Operating Cost	\$0.000	\$0.000	\$1.277	\$2.410	\$2.128
Estimated Staffing			34	34	34

Summary of Other Projects in the Capital Improvement Program

There are three additional projects provided for DJS in the 2016 *Capital Improvement Program* (CIP) that do not receive funding in fiscal 2017:

- 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. The 2016 CIP anticipates \$572,000 in design funds in fiscal 2018, similar to what was planned in 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 \$17.1 million, a nearly \$2.0 million decrease from the estimate provided in the 2015 CIP. The final year of funding for the project would be fiscal 2021.
- Meadow Mountain Youth Center*** – Funding is programmed 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 \$38.5 million.

- Charles H. Hickey Jr. School – New Detention Center** – Design funding is planned for fiscal 2021 to construct a new detention center and combined services building on the grounds of the Charles H. Hickey Jr. School to serve male youth and the youth charged as adult population. The new facility will be located on the Pratt Campus and serve as a replacement to the existing obsolete detention buildings located on the Fletcher Campus. The Pratt Campus is currently partially utilized. The new facility, estimated to cost \$98.3 million, will include space for housing, dietary services, education, somatic and behavioral health, recreation, administrative support, *etc.*

Projects Removed from the *Capital Improvement Program*

Exhibit 8 details the three projects deleted from the 2016 CIP. The 2015 CIP had programmed funding for the design and construction of three new treatment centers located throughout the State. As evidenced in the previously discussed population analysis, all facets of the juvenile justice system have experienced population declines. The out-of-state committed population has decreased significantly, all State-run facilities are operating under capacity, and pending placement populations are at historically low levels. As such, the need to construct new treatment facilities is no longer warranted and the projects have been canceled.

Exhibit 8
Projects Removed from the *Capital Improvement Program*
Fiscal 2017

<u>Project</u>	<u>Description</u>	<u>Reason for Deletion</u>
CYF – New Treatment Center	48-bed secure treatment center	Population decline no longer warrants the project.
Eastern Shore Treatment Center	36-bed secure treatment center	Population decline no longer warrants the project.
Baltimore Regional Treatment Center	48-bed secure treatment center	Population decline no longer warrants the project.

CYF: Cheltenham Youth Facility

Source: Department of Budget and Management, 2016 *Capital Improvement Program*

Pre-authorizations and De-authorizations

Exhibit 9 provides details on the \$43.1 million in construction funding pre-authorized for the New Female Detention Center and the de-authorization of \$300,000 in fiscal 2015 funding provided for the design of a new Eastern Shore Treatment Center. That project has been deleted from the CIP; significant population declines no longer necessitate the facility.

Exhibit 9
Pre-authorizations and De-authorizations
Fiscal 2018-2020
(\$ in Millions)

Pre-authorizations

<u>Project</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Reason</u>
New Female Detention Center	\$28.758	\$14.379	\$0.000	Based on anticipated construction cash flow.

De-authorizations

<u>Project</u>	<u>De-authorized Amount</u>	<u>Reason</u>
Lower Shore Treatment Center	\$0.300	Project canceled.

Source: Department of Budget and Management, 2016 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve approximately \$15.2 million in general obligation bonds for continued acquisition, design, and construction of the New Female Detention Center on the grounds of the Thomas O’Farrell Center, located in Carroll County.
2. Approve the de-authorization of \$300,000 in fiscal 2015 general obligation bonds provided to design the Lower Shore Treatment Center.
3. Approve the fiscal 2018 pre-authorization of \$28.8 million in general obligation bonds for the New Female Detention Center.
4. Approve the fiscal 2019 pre-authorization of \$14.4 million to complete construction of the New Female Detention Center.