

V00
Department of Juvenile Services

Capital Budget Summary

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

Projects	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
New Female Detention Center	\$20.193	\$21.178	\$24.329	\$0.000	\$0.000	\$0.000	\$0.000
BCJJC – Education Expansion	0.000	0.341	0.417	8.140	3.286	0.000	0.000
Meadow Mountain Youth Center	0.000	0.000	0.000	1.202	1.469	34.332	0.000
Charles H. Hickey Jr. School – Detention Center	0.000	0.000	0.000	0.000	3.404	4.161	101.823
Cheltenham Combined Services Building	0.000	0.000	0.000	0.000	0.000	0.877	15.889
Total	\$20.193	\$21.519	\$24.746	\$9.342	\$8.159	\$39.370	\$117.712

Fund Source	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
GO Bonds	\$20.193	\$21.519	\$24.746	\$9.342	\$8.159	\$39.370	\$117.712
Total	\$20.193	\$21.519	\$24.746	\$9.342	\$8.159	\$39.370	\$117.712

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

Summary of Issues

New Female Detention Center Construction Delayed: Funding is provided in fiscal 2018 to continue construction of a new 48-bed female detention center in Carroll County. A separate project is being funded through the Maryland Environmental Service (MES) to provide water and sewer utilities to the facility site. This utility project involves acquiring property easements from nearby residents, which has resulted in delays to the project schedule. **The Department of Legislative Services (DLS) recommends deleting the fiscal 2018 authorization of \$21.2 million based on the delays to the project schedule. DLS further recommends adding a fiscal 2020 pre-authorization for an equal amount in order to allow the department to award the full amount of the construction contract during fiscal 2018.**

Baltimore City Juvenile Justice Center Education Expansion: Funding is provided in fiscal 2018 to begin design of an expansion to the existing educational and administrative space at the Baltimore City Juvenile Justice Center (BCJJC). The existing facility is too small and improperly configured to comply with Maryland State Department of Education (MSDE) regulations. The fiscal 2018 allowance provides \$341,000 in general obligation (GO) bonds to begin design. Funding for design is split across fiscal 2018 and 2019, although this does not seem necessary. To the extent that design were able to begin prior to January 2018 or take less than 12 months to complete, providing design funding over two fiscal years could ultimately delay the start of construction on a relatively small project that has been a significant need of the department since BCJJC was constructed in 2003. **DLS recommends the addition of \$417,000 in GO bonds to the current authorization for the BCJJC Education Expansion project to fully fund design in fiscal 2018.**

Summary of Recommended Bond Actions

	<u>Funds</u>
1. Baltimore City Juvenile Justice Center Education Expansion	\$417,000 GO
Increase funding for design of the Baltimore City Juvenile Justice Center Education Expansion project.	
2. New Female Detention Center	-\$21,178,000 GO
Delete funding for construction and equipment for the New Female Detention Center due to project delays.	
3. SECTION 12 – Department of Juvenile Services – New Female Detention Center	
Approve pre-authorization in the amount of \$22,649,000 for the 2018 session.	
4. SECTION 13 – New Female Detention Center	\$21,178,000 P2
Add a pre-authorization for the 2019 session to continue the phased funding for the New Female Detention Center	
Total De-authorization Reductions/Additions	\$0
Total General Obligation Reductions	\$20,761,000
Total Pre-authorization Additions	\$21,178,000

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 that would be a crime if committed by

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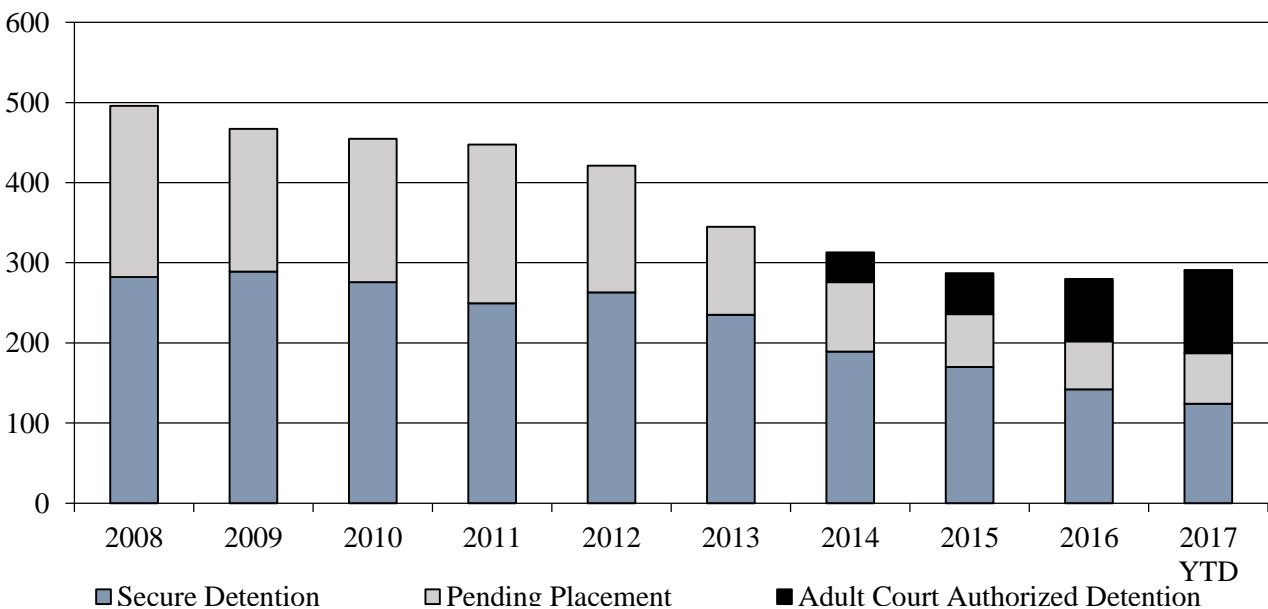
an adult, or have been ordered detained by a court. These facilities also hold youth who have been adjudicated delinquent and pending placement to a committed program; and

- 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 35.1% over the past five years, with a decrease of 6.9% in the most recent year-over-year change. Approximately 22,400 complaints were referred to the department in fiscal 2016, reflective of a 4.5% decrease from the previous year. More than half of the complaints referred to the department did not require court intervention. Formal cases declined by 9.5% in fiscal 2016, to just below 10,900 cases. This, combined with the 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 2008-2017 Year to Date



YTD: year to date

Note: Fiscal 2017 data is through December 2016.

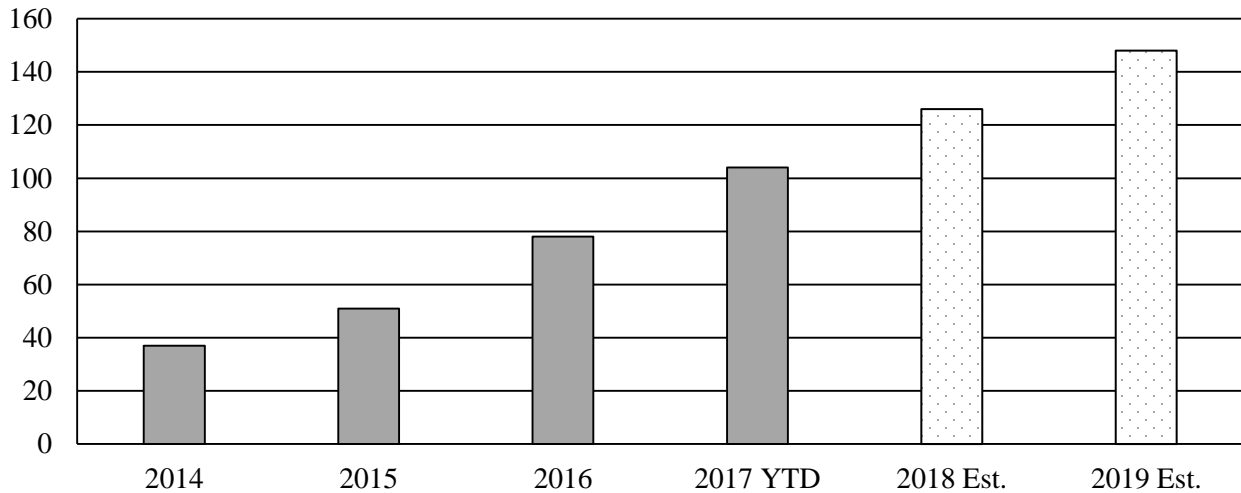
Source: Department of Juvenile Services

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The overall population of youth in DJS detention facilities has declined significantly since fiscal 2008, when the population of pre-adjudicated and pending placement youth exceeded 496 children. In fiscal 2016, the average daily population (ADP) of 280 youth included 78 individuals awaiting action from the adult courts. Excluding this population, there were nearly 300 fewer youth detained in DJS facilities in fiscal 2016 compared to a decade ago, reflecting a 59% decrease since fiscal 2008. Comparing year-over-year change, the detention population decreased by 2% between fiscal 2015 and 2016, despite a nearly 53% increase in the adult court authorized detention population. Absent the youth-charged-as-adult population, the detention population declined by nearly 15% in fiscal 2016. The ADP for all youth in detention in fiscal 2016 was at an historic low of 280 youth. The decrease is attributable to flow-through from the decline in referrals and formal cases, in addition to reductions in the pending placement population, which has fallen by 72% over the past 10 years. Data through the first six months of fiscal 2017 suggests that the continued increase in the youth-charged-as-adult population will outpace reductions in the traditional DJS detention populations, resulting in a slight increase in the total ADP (4%).

Exhibit 2 provides ADP data specific to the youth detained pending action from the adult courts. 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. 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 104 youth for the first six months of fiscal 2017, an increase of nearly 200%. Given the significant decreases in other DJS detention population, the department has been able to absorb this increase; however, the substantial growth in the adult court authorized detention ADP has begun to outpace these other population reductions, resulting in an overall increase in the detained ADP for the first half of fiscal 2017. Furthermore, DJS projections for this population reflect continued increases of 21% and 17% for fiscal 2018 and 2019, respectively. The projected population for fiscal 2018 is 126 youth.

Exhibit 2
Adult Court Authorized Detention
Average Daily Population
Fiscal 2014-2019 Estimate



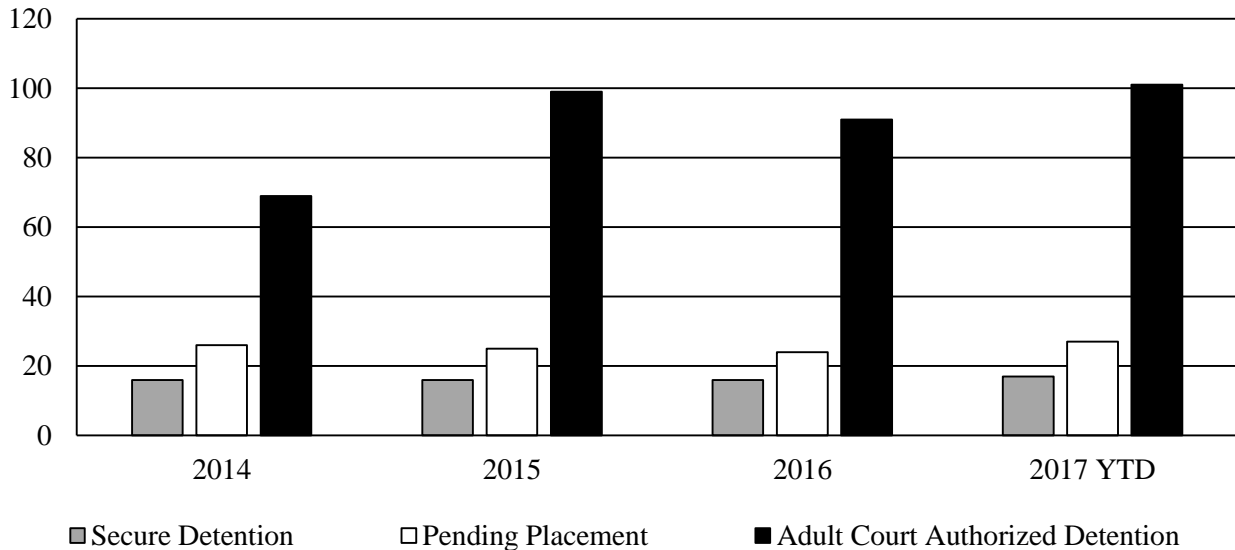
YTD: year to date

Note: Fiscal 2017 data is through December 2016.

Source: Department of Juvenile Services

These youth also have significantly longer lengths of stay than other detention populations (**Exhibit 3**), which can impact facility operations. The average length of stay (ALOS) for a youth in secure (pre-adjudication) detention was 16 days in fiscal 2016. With improvements to the pending placement population through the continuum of care, DJS has continued to lower the ALOS for pending placement youth to 24 days. The ALOS for the youth-charged-as-adult population, however, was at 91 days in fiscal 2016, which is more than two months longer than other populations. Fiscal 2017 data through the first six months of the fiscal year suggests the average stay for adult court involved youth is in excess of 100 days.

Exhibit 3
Average Length of Stay for Youth in DJS Detention Facilities
Fiscal 2014-2017 Year to Date



DJS: Department of Juvenile Services
 YTD: year to date

Note: Fiscal 2017 data is through December 2016.

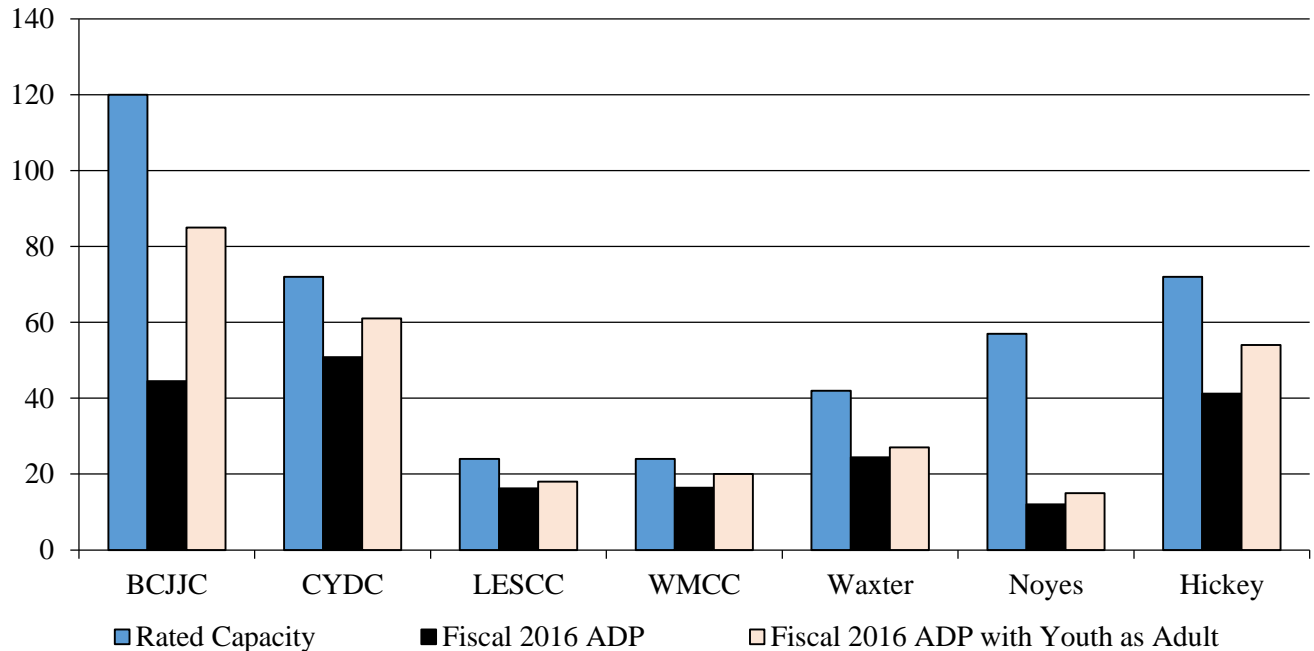
Source: Department of Juvenile Services

Exhibit 4 compares the rated capacity for each DJS detention facility to the fiscal 2016 population for the traditional DJS population, as well as the population including youth involved with the adult court system. As a whole, the detention population occupied 68% of available bedspace in fiscal 2016, with each facility operating under capacity. The fiscal 2016 detention ADP was 131 youth below the total rated capacity for all detention facilities. Although this indicated that the absorption of the youth-charged-as-adult population, to date, has not resulted in any capacity issues, a comparison of the capacity with and without this population does show its impact. Without the youth-charged-as-adult population reported as a part of facility ADP, only one facility operated at 70% of greater capacity in fiscal 2016. That increases to five facilities once the youth-charged-as-adult population is taken into account.

The Cheltenham Youth Detention Center (CYDC), formerly the Cheltenham Youth Facility (CYF), operated closest to capacity in fiscal 2016, utilizing 85% of available bedspace. Absent the youth-charged-as-adult population, CYDC operated at 71% capacity. The new CYDC has a lower rated capacity than the former CYF by 43 beds. Under the previous capacity of 115 beds, the CYDC

population of 61 youth in fiscal 2016 would have only utilized 53% of available capacity. CYDC continues to house youth from the Metro and Southern regions.

Exhibit 4
Department of Juvenile Services
Fiscal 2016 Population versus Rated Capacity
Detention Facilities



ADP: average daily population
 BCJJC: Baltimore City Juvenile Justice Center
 CYDC: Cheltenham Youth Detention Center
 Hickey: Charles H. Hickey Jr. School

LESCC: Lower Eastern Shore Children’s Center
 Noyes: Alfred D. Noyes Children’s Center
 WMCC: Western Maryland Children’s Center
 Waxter: Thomas J. S. Waxter Center

Note: Fiscal 2016 ADP includes youth held in the Department of Juvenile Services facilities pending adult charges. As of November 2016, the rated capacity for the Cheltenham Youth Facility was changed to 72 beds, and the facility was renamed CYDC.

Source: Department of Juvenile Services, Fiscal 2016 *Data Resource Guide*

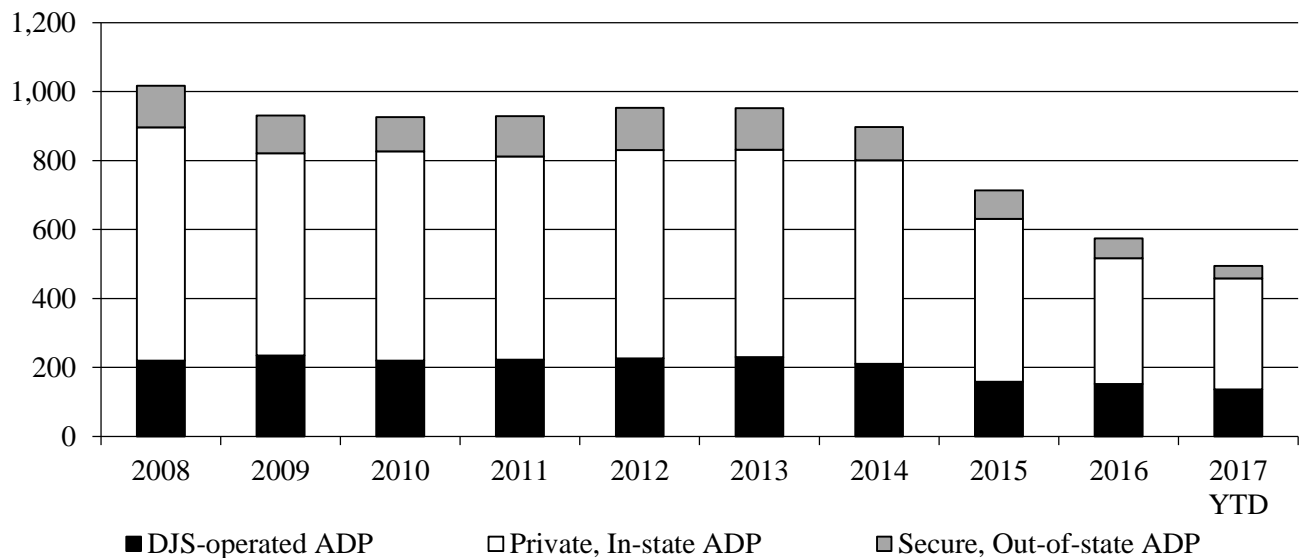
Looking only at the department’s traditional pre-disposition and pending placement populations, two of the seven detention facilities operated at less than 50% in fiscal 2016. BCJJC and Alfred D. Noyes Children’s Center (Noyes) operated at 37% and 21%, respectively. The fiscal 2016 ADPs of 45 and 12 youth, respectively, reflect historically low populations for these facilities. This is in part due to the implementation of the Juvenile Detention Alternatives Initiative in Baltimore City and Prince George’s County designed to reduce the number of youth in secure detention. With the

addition of the youth-charged-as-adult population, capacity of these facilities increased to 85% for BCJJC and 26% for Noyes.

Secure Committed Facilities

Exhibit 5 illustrates the ADP of youth in all types of committed residential programs. The out-of-home committed population declined for the third consecutive year in fiscal 2016. 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 nearly 40%, or 379 youth. In fiscal 2016, an ADP of 573 youth were in committed residential programs. Data through the first six months of fiscal 2017 shows a significant decline of nearly 14% to an ADP of 494 youth.

Exhibit 5
Committed Residential Placements
Fiscal 2008-2017 Year to Date



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

Source: Department of Juvenile Services

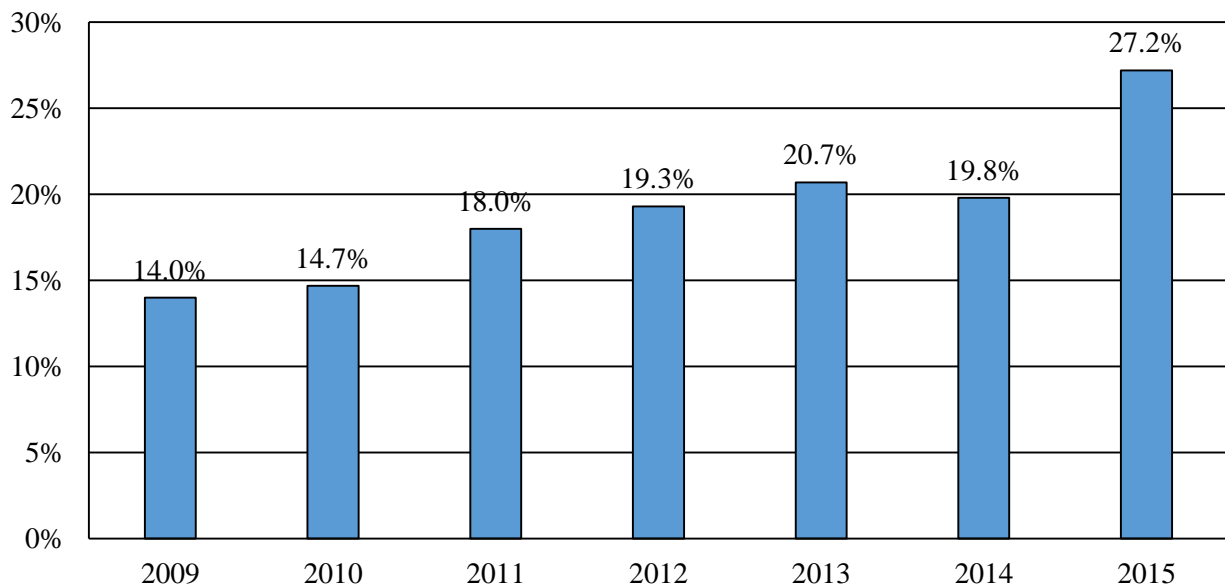
Of all youth in committed residential placements, 93% remain in-state. Since fiscal 2013, the out-of-state population has declined by an ADP of 64 youth, or 53%. Preliminary data from fiscal 2017

shows a continued decline to an out-of-state ADP of 36 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.

Approximately 71% 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). This has been consistent for the past decade, as the department has not made any additions to its residential capacity. A comparison of the fiscal 2016 per diem rates for State-operated facilities versus private providers would suggest that the use of private residential programming is an efficient use of State resources. The average per diem cost to operate the State-run committed facilities in fiscal 2016 was \$733 compared to \$274 for private per diem programs. In fiscal 2016, an average of 517 youth were committed to an in-state residential placement, with 365 of those youth placed in privately operated programs.

It is likely that the increase in the number of youth detained in DJS facilities pending action from the adult court system will eventually have an impact on the department's committed population similar to what is being seen with the detention population. As **Exhibit 6** shows, the percentage of cases remanded to juvenile court increased significantly over the past seven years, by 94%, with the most significant increase occurring in calendar 2015, after DJS began housing the youth-charged-as-adult population in its detention facilities.

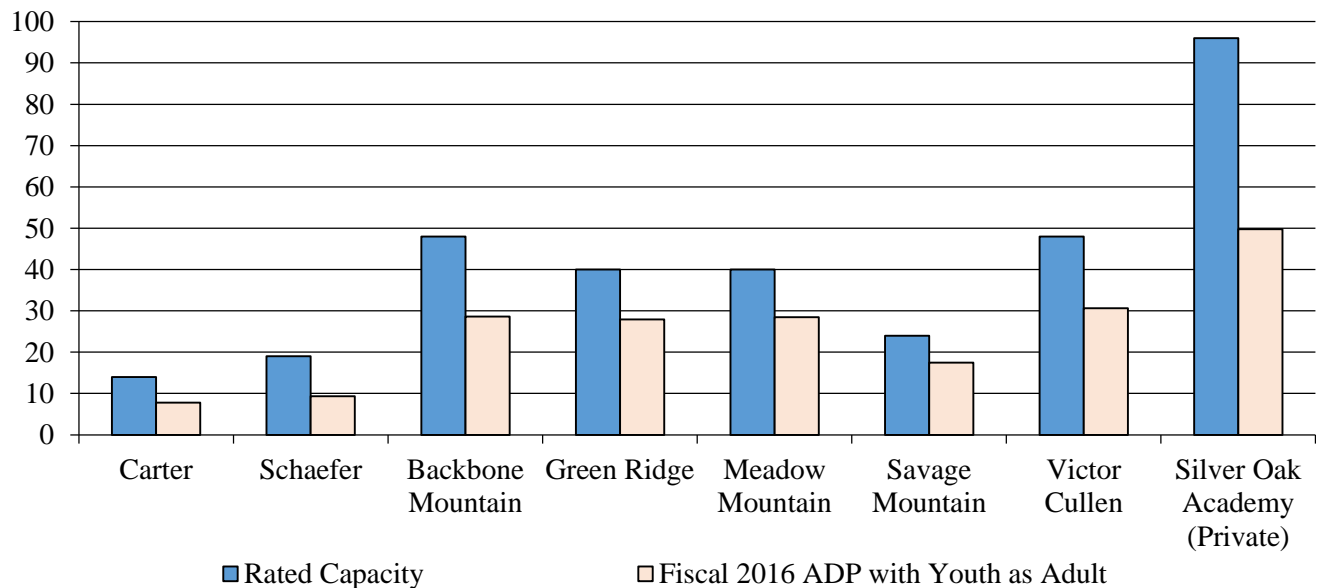
Exhibit 6
Cases Remanded to Juvenile Court
Calendar 2009-2015



Source: Department of Juvenile Services

As of fiscal 2016, the ADP for State-run committed facilities was 150 youth, a 4% decrease from the previous fiscal year. All DJS secure committed facilities continue to operate under capacity, as shown in **Exhibit 7**. This data also includes population and capacity information for the privately run Silver Oak Academy in Carroll County because this private facility exclusively serves DJS youth. The residential committed population accounted for 61% of total committed capacity in fiscal 2016. All State-run committed programs operated below 75% capacity, with the Savage Mountain Youth Center operating closest to capacity at 73%. The facility’s rated capacity was reduced in fiscal 2016, from 36 to 24 beds, as the department increased the security level of the program to an intermediate level between staff-secure and hardware secure. The William Donald Schaefer House was the only committed program to operate under 50% capacity. As of May 2016, this facility is no longer in use by the department due to this underutilization. Youth who would have otherwise been served at this facility are placed in other programs throughout the State.

Exhibit 7
Department of Juvenile Services
Fiscal 2016 Population versus Rated Capacity
Committed Residential Programs



ADP: average daily population
 Carter: J. DeWeese Carter Youth Center
 Schaefer: William Donald Schaefer House

Note: Capacity at Silver Oak Academy increased from 48 to 96 beds in fiscal 2014 and beyond. Capacity at Savage Mountain Youth Center was reduced from 36 to 24 beds in fiscal 2016, reflective of an increased security level for the program. The William Donald Schaefer House was closed as of May 2016.

Source: Department of Juvenile Services, Fiscal 2016 *Data Resource Guide*

Budget Overview

DJS receives approximately \$21.5 million in GO bonds in fiscal 2018 to continue construction of a new detention facility for female youth and to begin design for an expansion of the educational programming and administrative support space at BCJJC. Out-year funding provided for new facilities at the Meadow Mountain Youth Center and a new detention center to replace the existing Charles H. Hickey Jr. School (Hickey School) are consistent with the planned capital expenditures in last year's *Capital Improvement Program (CIP)*.

New Female Detention Center

Authorization Uses (\$ in Millions)

Description	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
Acquisition	\$0.150	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	5.664	0.000	0.000	0.000	0.000	0.000
Construction	14.379	20.758	22.649	0.000	0.000	0.000
Equipment	0.000	0.420	1.680	0.000	0.000	0.000
Total	\$20.193	\$21.178	\$24.329	\$0.000	\$0.000	\$0.000

Authorization Sources (\$ in Millions)

Description	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
GO Bond	\$20.193	\$21.178	\$24.329	\$0.000	\$0.000	\$0.000
Total	\$20.193	\$21.178	\$24.329	\$0.000	\$0.000	\$0.000

DJS receives nearly \$21.2 million in fiscal 2018 for continued construction and equipment costs associated with the new 48-bed female detention center sited on the grounds of the former Thomas O'Farrell Center in Carroll County. The new facility will consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and the Thomas J.S. Waxter Center in Anne Arundel County. The fiscal 2016 statewide female ADP was approximately 32, most of whom

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will be housed at the new facility. An estimated 4 female youth will remain at the Lower Eastern Shore Children’s Center in Salisbury. It is anticipated that the new facility will house up to an estimated 9 juveniles charged as adults in accordance with Chapter 442 of 2015.

The current female detention facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. In addition, the project includes demolition of five existing buildings and construction of a new sewer pump station, above-ground propane tank, emergency generator, facility maintenance building, salt shed, and booster pump station. Design and construction of water and sewer utilities will be provided by MES through a separate capital project.

The total cost of the project is \$65.7 million, an increase of approximately \$5.0 million from when the project was first funded in fiscal 2014. This does not include the \$4.6 million authorized to MES for the water and sewer utilities project. A total of \$5.7 million has already been authorized to DJS for design and \$150,000 for acquisition costs associated with obtaining easements for new water and sewage lines. The fiscal 2017 capital budget also provided \$14.4 million to begin construction. The fiscal 2018 allowance provides an additional \$20.8 million in continued construction funding and \$420,000 for equipment purchases. The estimated balance of construction funds (\$22.6 million) is pre-authorized for fiscal 2019.

DJS has been working with the Department of General Services (DGS) and MES to provide the necessary connections the property for public water, sewer, natural gas, and enhanced electrical service. MES is providing the 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. The need to obtain these easements has contributed to delays in the construction of this project.

MES has received \$500,000 in prior authorizations to design the utility project, and an additional \$4.1 million for construction is provided in the fiscal 2018 allowance. According to MES, the design for the utility project is 95% complete but cannot be finalized until the easement process is closer to completion, and the definitive location of the water and sewer pipes has been determined. The utility easement process, being pursued by the DGS Real Estate division, has not been complete due to concerns raised by one of the property owners needed to grant an easement. This has resulted in a reconsideration of the placement of the water and sewer lines, resulting in a delay in the project schedule.

Following a final decision regarding the placement of the pipes, DGS will need to appraise the properties before it can be determined whether the \$150,000 budgeted for acquisition is adequate enough to obtain the easements. Assuming appraisals can happen by the end of July 2017, it is anticipated that the easement process could be concluded by the end of calendar 2017. MES will not bid the construction contract until DGS has at least finalized the appraisals. Assuming the July 2017 date, construction of the utility project would begin by early calendar 2018, with an estimated construction time of 12 months.

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DJS design and construction for the detention facility runs concurrent with the utility project. At this time, the department has completed the original scope of design work for the facility; however, based on lessons learned from the recent construction of CYDC, additional design is necessary. DJS indicates that the \$5.7 million previously authorized for design is adequate.

DJS anticipates awarding a construction contract for the facility shortly after the award for the MES project. The department would need to ensure that the work on the utility project is complete at least six months before the scheduled completion of the building. Due to the delays in obtaining the easements, the June 2017 anticipated start date for construction of the facility is no longer feasible. Assuming DGS completes the easement appraisal process by August 2017, the earliest construction would start is early calendar 2018. **DLS recommends deleting the fiscal 2018 authorization of \$21.2 million based on the delays to the project schedule. DLS further recommends adding a fiscal 2020 pre-authorization of an equal amount in order to allow the department to award the full amount of the construction contract.**

Approximately \$14.4 million in prior authorizations has been provided to begin construction of the facility in fiscal 2018.

Baltimore City Juvenile Justice Center Education Expansion

Authorization Uses (\$ in Millions)

Description	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	0.000	0.341	0.417	0.241	0.000	0.000
Construction	0.000	0.000	0.000	7.804	3.001	0.000
Equipment	0.000	0.000	0.000	0.950	0.285	0.000
Total	\$0.000	\$0.341	\$0.417	\$8.995	\$3.286	\$0.000

Authorization Sources (\$ in Millions)

Description	Prior Authorization	2018 Request	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
GO Bond	\$0.000	\$0.341	\$0.417	\$8.140	\$3.286	\$0.000
Total	\$0.000	\$0.341	\$0.417	\$8.140	\$3.286	\$0.000

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Serious education space deficiencies within BCJJC 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 existing facility is too small and improperly configured to comply with MSDE regulations. The fiscal 2018 allowance provides \$341,000 in GO bonds to begin design of a three-story building to provide space to expand the existing BCJJC educational programming and administrative support functions. The total estimated cost of the project is \$12.2 million.

The expansion building will be sited on an existing 15-space parking area designated for the Baltimore City Juvenile Court judges, magistrates, and administrative personnel. These parking spaces will be relocated to a nearby vacant lot. This will allow for the proposed expansion to be located within the secure perimeter of the facility, with access provided by a ground level enclosed walkway. Previous proposals had called for a facility outside of the secure perimeter with access provided by way of a pedestrian bridge. The proposed alteration to the scope of the project has resulted in estimated cost savings of nearly \$5 million, although the construction timeline for the project has been extended by six months.

Funding for design is split across fiscal 2018 and 2019, although this does not seem necessary. The total anticipated design time is 12 months; DJS anticipates design beginning in January 2018. The split funding is likely done to mirror design spanning over two fiscal years. However, to the extent that design was able to begin prior to January 2018 or take less than 12 months to complete, providing design funding over two fiscal years could ultimately delay the start of construction on a relatively small project that has been a significant need of the department's since BCJJC was constructed in 2003. **DLS recommends the addition of \$417,000 in GO bonds to the current authorization for the BCJJC Education Expansion project to fully fund design in fiscal 2018.**

Operating Budget Impact Statement

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

	FY 2018	FY 2019	FY 2020	FY 021	FY 2022
New Female Detention Center					
Estimated Operating Cost	\$0.000	\$1.913	\$3.841	\$3.946	\$4.055
Estimated Staffing	0.0	36.5	36.5	36.5	36.5
Baltimore City Juvenile Justice Center – Education Expansion					
Estimated Operating Cost	\$0.000	\$0.000	0.214	2.186	2.230
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Total Operating Impact					
Estimated Operating Cost	\$0.000	\$1.913	\$4.055	\$6.132	\$6.285
Estimated Staffing	0.0	36.5	36.5	36.5	36.5

The fiscal 2019 estimated operating impact for the New Female Detention Facility reflects partial year funding to hire and train 36.5 additional staff based on an anticipated completion date of June 2019 for the project. The construction of the facility is experiencing delays, making an increase need for operating funds in fiscal 2019 unlikely.

Summary of Other Projects in the Capital Improvement Program

The 2017 CIP includes two out-year projects for the department to replace existing facilities at the Meadow Mountain Youth Center and the Hickey School Detention Center. The projects and funding planned in the CIP are consistent with the department’s most recent Facilities Master Plan and the 2016 CIP.

Meadow Mountain Youth Center

Funding is planned for fiscal 2020 to construct two new buildings on the Meadow Mountain Youth Center campus to replace the existing dormitory, administration, school, health, and facilities maintenance buildings. Meadow Mountain is a staff-secure facility that serves up to 40 male youth from all jurisdictions in Maryland, whom the courts have committed to DJS for residential substance

abuse treatment. The existing facilities have serious building systems and space configuration problems that hinder security and programmatic capacity. The two new buildings will include the Combined Services Building, which will combine housing, behavioral health, visitation, staff training, and education services into one building; and the Facilities Maintenance Building, which will serve all four youth centers in Western Maryland.

The total estimated cost of the project is approximately \$37.0 million. The 2017 CIP plans for \$1.2 million in fiscal 2020 to begin design for the project. Design funding would be provided over two years, with construction funding anticipated for fiscal 2022.

Hickey School Detention Center

The 2017 CIP anticipates funding a new detention center on the grounds of the Hickey School in fiscal 2021. The facility, which would be a replacement for the existing detention center, would serve male youth as well as youth charged as adults. The proposed facility will replace the obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems. The new detention center will be located on the Pratt Campus, which is currently unused, and will require some demolition of existing structures. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, administration, and a combined services building for support functions. The project also includes regional warehouse and facility maintenance components. The regional warehouse will serve as the central storage site for all supplies and equipment utilized by facilities in Baltimore City and the Central Region.

The total estimated cost of the project is \$109.4 million. The 2017 CIP anticipates beginning design in fiscal 2021 with \$3.4 million in GO bonds. Design and construction of the facility will take over three years to complete. The CIP reflects \$7.6 million in planning funds provided in fiscal 2021 and 2022, with the majority of the funding for the project occurring beyond the current five-year plan.

Pre-authorizations and De-authorizations

The fiscal 2018 capital budget pre-authorizes \$22.6 million in GO bonds for fiscal 2019 to complete construction of the New Female Detention Center, as shown in **Exhibit 8**. Based on the experienced delays with the start of construction, it does not appear that DJS will require the full fiscal 2018 construction authorization provided in the Maryland Consolidated Capital Bond Loan of 2017. However, the department will still require pre-authorization for the full amount in order to award the construction contract. **DLS recommends adding a fiscal 2020 pre-authorization for the New Female Detention Center of \$21.2 million, in line with the recommendation to delete the entirety of the fiscal 2018 authorization.**

Exhibit 8
Pre-authorizations and De-authorizations
Fiscal 2019-2022

Pre-authorizations

<u>Project</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Reason</u>
New Female Detention Center	\$22.649	\$0.000	\$0.000	\$0.000	Needed to award construction contract.

Source: Department of Budget and Management, 2017 *Capital Improvement Program*

GO Bond Recommended Actions

1. Increase funding for design of the Baltimore City Juvenile Justice Center Education Expansion project.

VE01A	Baltimore City Juvenile Justice Center Education Expansion.....	\$ 758,000
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
341,000	417,000	758,000

Explanation: This action increases design funds for the Baltimore City Juvenile Justice Center Education Expansion in order to fully fund design in fiscal 2018.

2. Delete funding for construction and equipment for the New Female Detention Center due to project delays.

VE01B	New Female Detention Center.....	\$ 0
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
21,178,000	-21,178,000	0

Explanation: This action deletes the nearly \$21.2 million authorized for construction funding of the New Female Detention Center in Carroll County. Issues with obtaining necessary property easements in a related utility project have resulted in delays to the project schedule, meaning the construction will not likely start until the latter half of fiscal 2018, at the earliest. As such, less construction funding will be required and equipment funding will not be needed until fiscal 2019. Approximately \$14.4 million in construction funding has already been authorized for the project. This should be adequate enough to allow the department to begin construction in fiscal 2018. The balance of the construction funding has been added as a fiscal 2020 pre-authorization to allow for award of the construction contract.

3. Approve a pre-authorization in the amount of \$22,649,000 for the 2018 session to continue the phased construction funding for the New Female Detention Center.

4. Add a pre-authorization for the 2019 session to continue the phased funding for the New Female Detention Center

ZF4525	SECTION 13 – New Female Detention Center.....	\$ 21,178,000
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V00 – Department of Juvenile Services

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01

RESIDENTIAL SERVICES

<u>(A)</u>	<u>New Female Detention Center. Provide funds to continue construction for a replacement detention facility for female youths on the grounds of the Thomas O’Farrell Youth Center (Carroll County).....</u>	<u>21,178,000</u>
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Explanation: This actions adds a fiscal 2020 pre-authorization for the construction of a New Female Detention Center in order to allow for the award of the construction contract.

Total General Obligation Bonds Reductions	\$20,761,000
Total Pre-authorization (2018) Additions	\$21,178,000