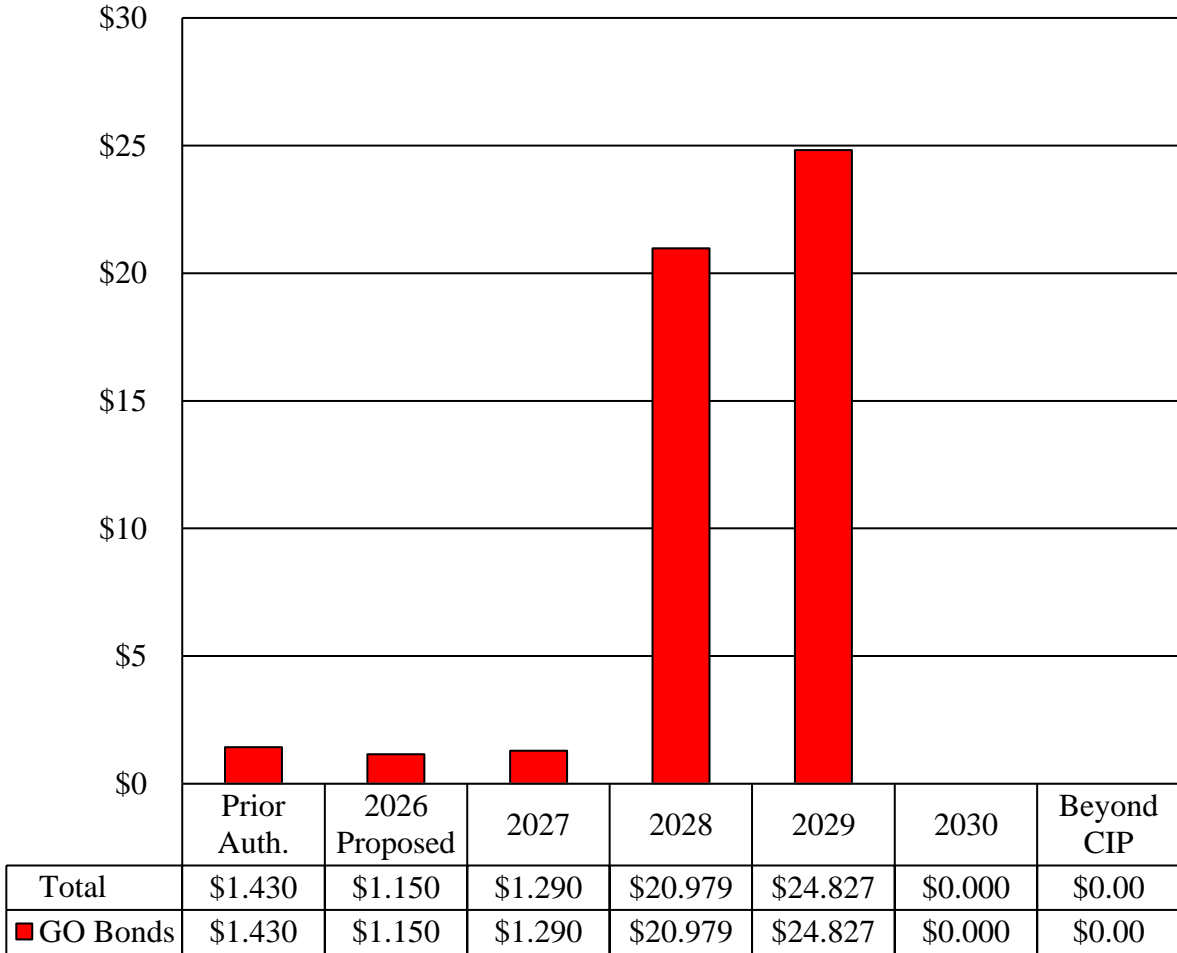


V00
Department of Juvenile Services – Capital

Capital Budget Summary

State-owned *Capital Improvement Program*
Maryland Youth Residence Center Renovation and Expansion
(\$ in Millions)



CIP: *Capital Improvement Program*
GO: general obligation

Key Observations

- ***Utilization Rates of Detention and Committed Facilities:*** Since fiscal 2019, the bed capacity of detention and committed treatment facilities decreased from 411 and 214 to 306 and 91 in fiscal 2024, respectively, as the Department of Juvenile Services (DJS) closed facilities. While the average daily population (ADP) for detained and committed youth is lower in fiscal 2024 and 2025 year to date (YTD) than it was in fiscal 2019, the closure of DJS facilities during that period consolidated these youth into fewer facilities.
- ***2024 Facilities Master Plan (FMP) Is Closely Aligned with 2025 Capital Improvement Plan (CIP):*** DJS published its 2024 FMP on December 31, 2024. The plan proposes one capital project to renovate and expand the Maryland Youth Residence Center (MYRC).

GO Bond Recommended Actions

1. Approve the authorization and the deauthorization for the Department of Juvenile Services.

Updates

- ***Cheltenham Youth Treatment Center (CYTC) (Prince George’s County):*** The fiscal 2023 capital budget authorized \$8,427,000 million in general obligation bond funding for CYTC from funds previously authorized for the New Female Detention Center. CYTC would have been a 48-bed treatment center for female and male youth on the grounds of the Cheltenham Youth Detention Center (CYDC). The fiscal 2025 capital budget reduced the project’s funding to \$1,506,768. DJS requested the project’s termination, and the Department of Budget and Management (DBM) sent a letter to the Department of General Services (DGS) on December 13, 2024, to this effect. Accordingly, the fiscal 2026 capital budget bill reduces the funding to the actual expenditure of \$2,671.
- ***Baltimore City Juvenile Justice Center (BCJJC) – Education Expansion:*** Construction was previously scheduled to conclude in July 2024. However, the facility’s programmable logic controller must be replaced using \$1.1 million in general funds. DJS now anticipates that the project will be complete in March 2025.
- ***Charles H. Hickey Combined Services Building (Baltimore County):*** This project proposed to build a combined services building and regional warehouse at the Charles H. Hickey, Jr. School (Hickey). This project was scheduled to receive its first year of funding in fiscal 2028. DJS did not include this project in its 2024 FMP, so it was removed from the CIP.

Performance Measures and Outputs

DJS provides individualized care and treatment to youth under age 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 the 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 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 Population Trends

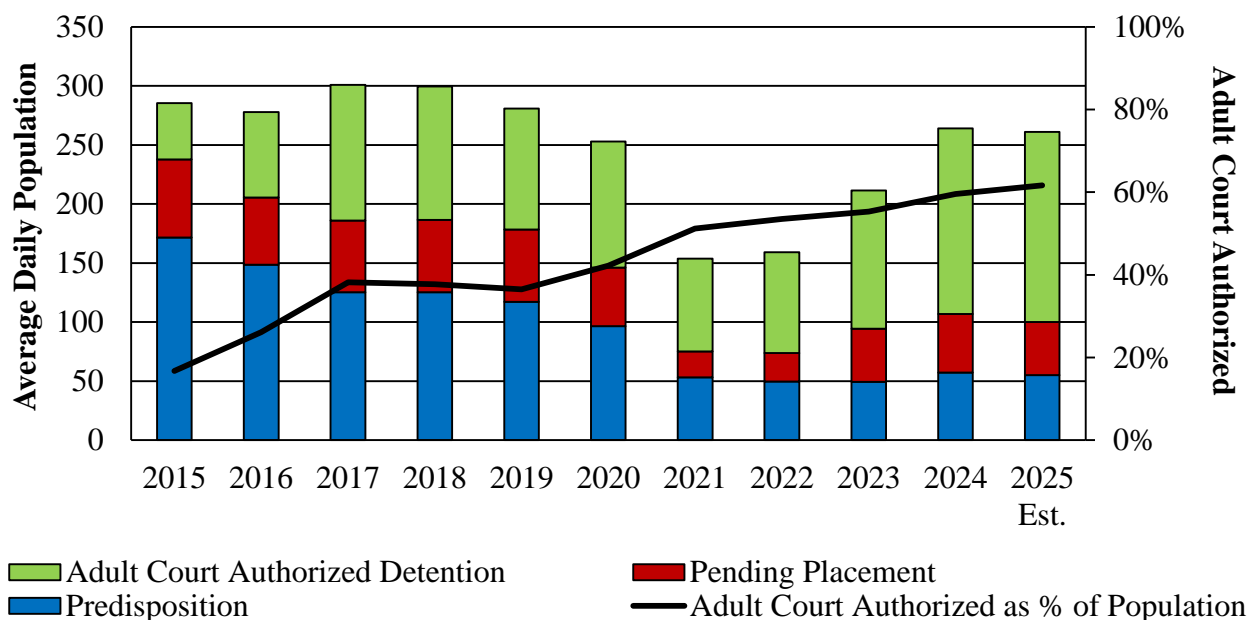
The detained ADP consists of three populations: the secured detention predisposition population; the secured pending placement population; and the adult court authorized detention population (or “adult court population”). In fiscal 2014, DJS began to divert youth charged as adults from adult detention to juvenile detention per an agreement with Baltimore City. This agreement was codified and expanded statewide with the enactment of Chapter 69 of 2015, which requires a court to order a youth charged as an adult to be held in juvenile detention pending transfer if that youth is eligible to be transferred to the juvenile system.

Prior to the COVID-19 pandemic, the total detained population had shown signs of stability even as overall complaints declined. However, the ADP fell from 253 in fiscal 2020 to 154 in fiscal 2021 and 159 in fiscal 2022. While overall complaints declined during the pandemic, the operations of the Judiciary also yielded reductions in the detained and committed populations. On April 13, 2020, an order was issued directing local courts to find alternatives to detaining juveniles in facilities to minimize their risk of contracting COVID-19. This order formalized DJS’ practice of minimizing youth interaction with the juvenile court system as well as its pivot toward community rather than residential programming during the pandemic.

Since overall complaints rose 74.5% between fiscal 2021 and 2023 and the courts have been fully operational, the detained ADP rose to 264 in fiscal 2024, as seen in **Exhibit 1**. This figure is 71.8% higher than the low point of 154 youths in fiscal 2021. The ADP is expected to

decrease slightly in fiscal 2025 to 261 youths, as fewer complaints receive formal case dispositions. The overall ADP in fiscal 2024 and 2025 is higher than in fiscal 2020 (253 youths) but lower than in fiscal 2019 (281 youths), the last year of data not impacted by the pandemic. The adult court population has become a larger percentage of the overall detained ADP nearly every year. Based on fiscal 2025 YTD data, the adult court population now accounts for 61.7% of the detained population – the highest proportion since DJS assumed responsibility in fiscal 2014.

Exhibit 1
Average Daily Population and Percentage of Adult Court Authorized
Fiscal 2015-2025 Est.



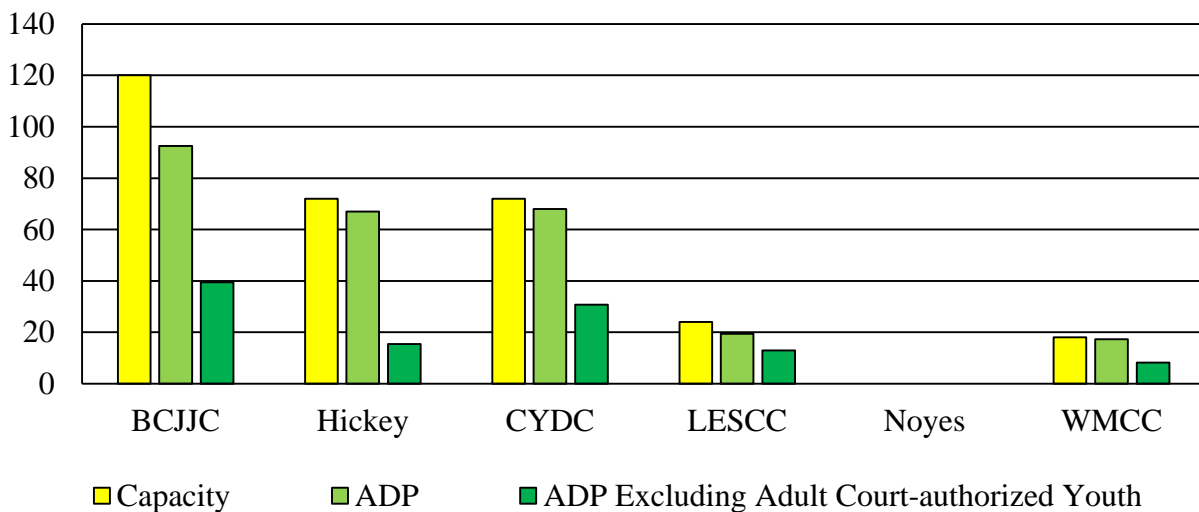
Note: Fiscal 2025 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

Exhibit 2 compares the rated capacity of DJS’s detention facilities to its fiscal 2024 ADP. Overall, the fiscal 2024 detention ADP of 264 is 42 youths below the department’s rated capacity of 306 youths at the start of fiscal 2024. Excluding adult court authorized youth, the detained ADP was 107 in fiscal 2024. Despite its significantly higher average length of stay, the adult court population did not result in capacity concerns within the department’s detention facilities. The department’s detention facilities operated at a capacity ranging from 77.1% at BCJJC to 96.1% at the Western Maryland Children’s Center (WMCC). At the start of fiscal 2024, detained female youth were housed at CYDC and the Lower Eastern Shore Children’s Center (LESCC). Detained female youth were then moved to WMCC, which became a female-only facility in October 2023.

WMCC has an overall bed capacity of 24, and all beds were for detained youth for most of the fiscal year. In March 2024, the Progressing Every Day and Changing in Every Way Academy opened at WMCC for up to six female youths in committed treatment. Up to six detained female youths may also be placed at LESCC. Female youths made up approximately 7.1% of the total detention population in fiscal 2024.

Exhibit 2
Department of Juvenile Services Detention Facilities
Rated Capacity versus ADP
Fiscal 2024



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

LESCC: Lower Easter Shore Children’s Center
 Noyes: Alfred D. Noyes Children’s Center
 WMCC: Western Maryland Children’s Center

Note: Alfred D. Noyes Children’s Center was temporarily closed throughout fiscal 2024.

Source: Department of Juvenile Services

Committed Residential Population Trends

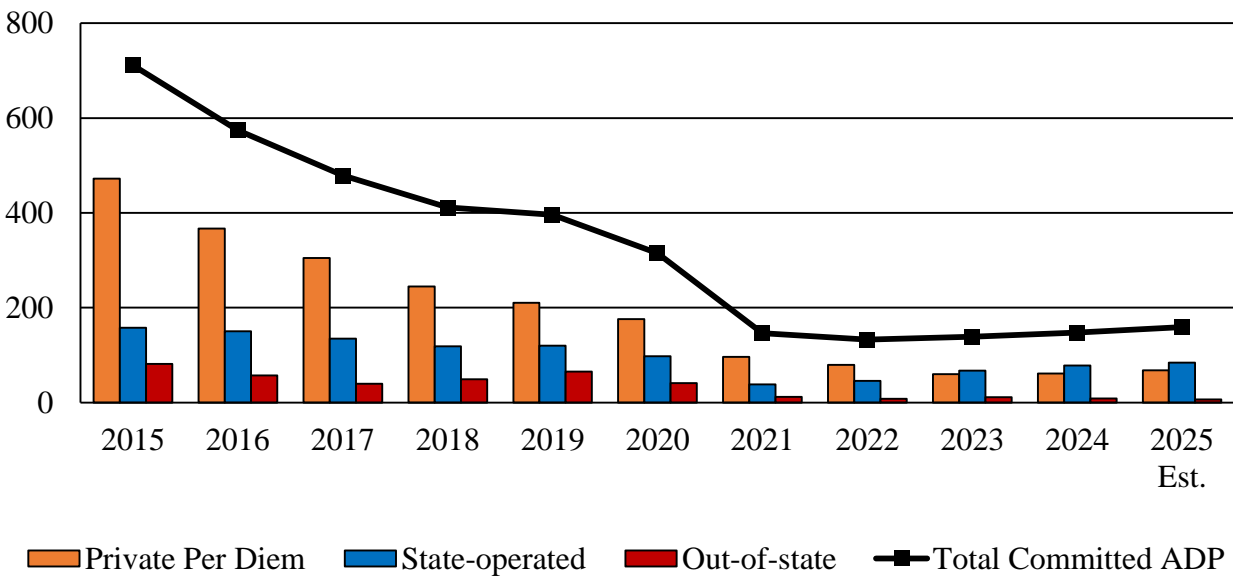
DJS has established three levels of residential program placements based largely on the level of program restrictiveness:

- **Level I:** programs in which a youth resides in a community setting and attends community schools;

- **Level II:** programs in which educational programming is provided on grounds and youth movement and freedom is restricted primarily by staff monitoring or supervision; and
- **Level III:** programs that provide the highest level of security by augmenting staff supervision with physical attributes of the facility (e.g., locks, bars, and fences).

State-run committed residential facilities do not provide adequate capacity to accommodate the number of youths requiring out-of-home placements nor do they provide the full complement of programming required to address the variety of treatment needs for the committed population. To that end, DJS contracts with private in-state and out-of-state vendors to provide services to committed youth. **Exhibit 3** shows the committed residential ADP for each of the possible committed placements between fiscal 2015 and 2025 YTD.

Exhibit 3
Committed Residential Average Daily Population
Fiscal 2015-2025 Est.



ADP: average daily population

Note: Fiscal 2025 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services

Consistent with the overall DJS population trends, the committed residential ADP continued to decline in fiscal 2020 and 2021. The committed population continued to fall in fiscal 2022 to approximately 133 youths but rose by 11.2% in fiscal 2024, with almost all of the growth coming from placements in State-operated facilities. Growth is expected to continue in fiscal 2025 based on the first six months of data.

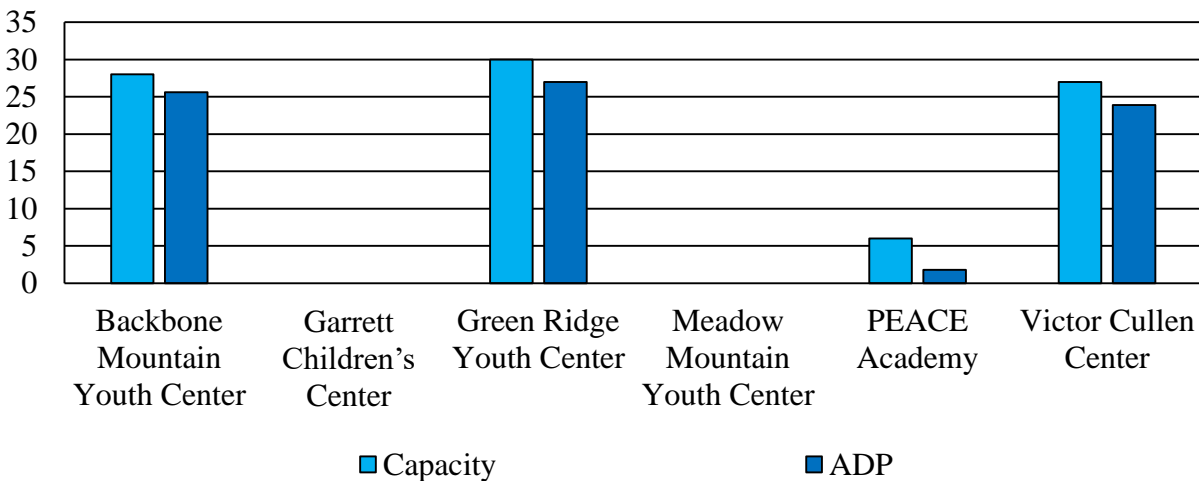
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Per diem placements are programs operated by private providers, and the State pays for only the number of days that a youth is placed in the program. Since fiscal 2015, the private per diem ADP has fallen by 77.7% to 159 in fiscal 2025 YTD.

The out-of-state ADP decreased by 3.2 youths, or 27.8%, from fiscal 2023 to 2024. Out-of-state placements accounted for just 5.6% of the department’s total committed ADP in fiscal 2024. During the pandemic, DJS made efforts to bring youths back in State and reduce the number of placements made out of state. These efforts were successful and have continued; fiscal 2024 and estimated fiscal 2025 data are 87.3% and 89.6% lower than in fiscal 2019, respectively.

State-operated placements are programs at facilities that are operated and owned by DJS. This population saw a 16.7% increase in fiscal 2024, with the ADP of youths rising from 67 to 78. The ADP in State-operated facilities in fiscal 2024 was also higher than private per diem or out-of-state entities. Even as the ADP rises to 84 in fiscal 2025 YTD data, the utilization of State-operated placements remain 29.7% lower than it was in fiscal 2019. A comparison of the total space and the ADP usage is provided in **Exhibit 4**. Additional discussion of the trends in facility utilization rates can be found in Issue 1 of this analysis.

Exhibit 4
Department of Juvenile Services Committed Treatment Facilities
Rated Capacity versus ADP
Fiscal 2024



ADP: average daily population
PEACE: Progressing Every Day and Changing in Every Way

Note: Garrett Children’s Center and Meadow Mountain Youth Center were closed throughout fiscal 2024. The former was used by educational staff to broadcast virtual instruction, and the latter property was used for programming space.

Source: Department of Juvenile Services

Issues

1. DJS Submits 2024 FMP; Only Requests MYRC Funding in CIP

Language in the fiscal 2025 Budget Bill restricted \$100,000 in general funds until DJS submitted a report to the committees containing its FMP, including a long-range plan for future capital projects that support the needs of the detained and committed youth populations, by December 31, 2024. The submitted FMP contains information about the current and planned capacity of DJS residential programs, a funding proposal for MYRC, institutional data about the buildings and sites managed by the department, and inventory information.

Facility Improvements Planned through the Operating Budget

DJS only included one capital project in its FMP (and only that project appears in the 2025 CIP), but its existing facilities do require some improvements to ensure that the department can fulfill its mission and serve youth in its care. Accordingly, the FMP includes information about how its operating budget will be used to support its facility needs, though no schedule or cost estimates were published. The department plans to use its current and future operating budgets to:

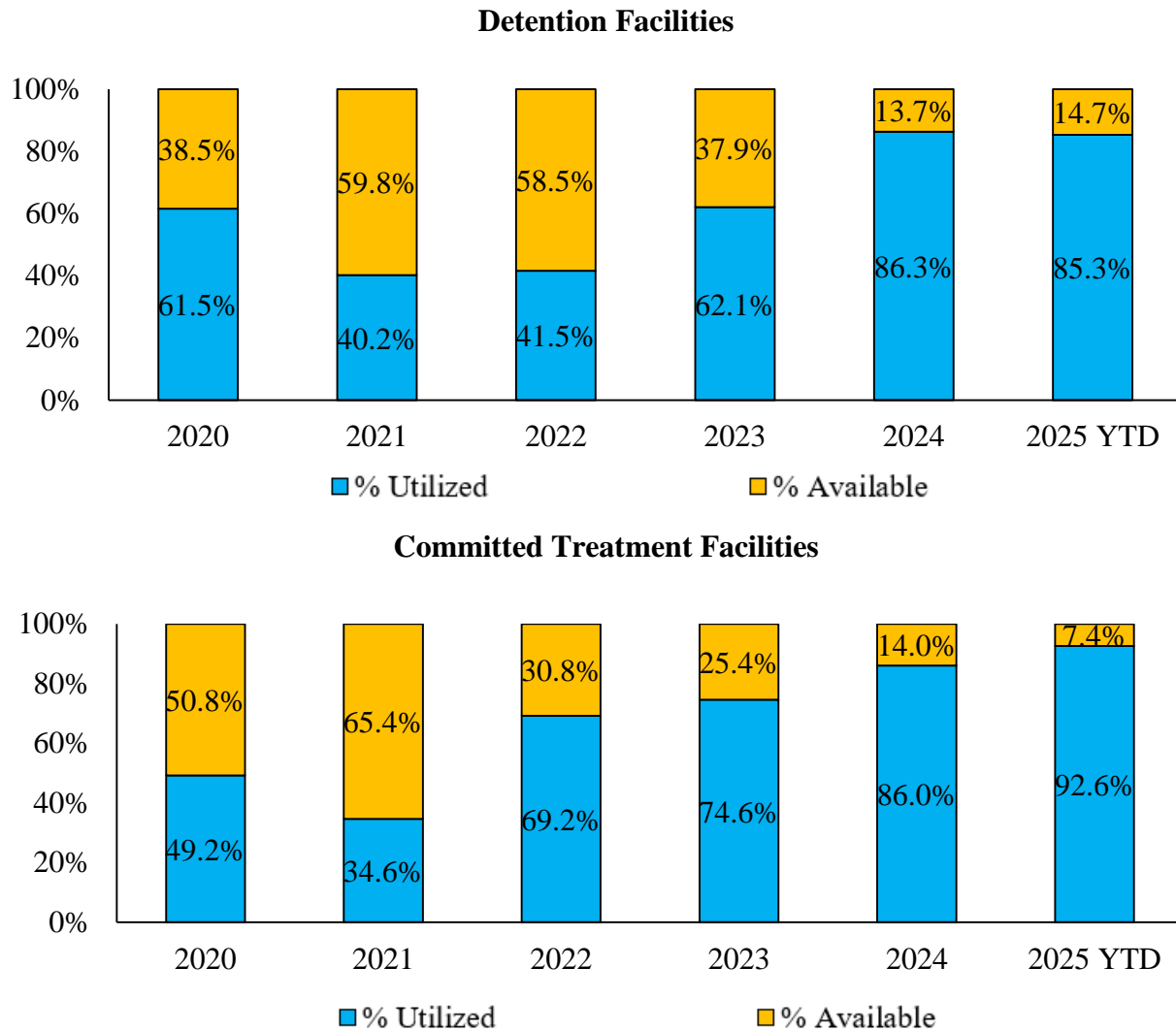
- replace three HVACs at Backbone Mountain Youth Center;
- replace a roof, chiller, generator, and boiler at BCJJC;
- replace a gate house and generators at Hickey;
- renovate the master control room, procure a generator, and procure education trailers at the Victor Cullen Center; and
- procure education trailers, replace the chiller, and extend fencing at WMCC.

The department also plans to use its operating budget funds to support certain technological costs that are critical to facility operations. In some facilities, DJS plans to replace programmable logic controller (PLC) systems to upgrade its video surveillance servers and to expand its server storage. PLC systems link intercom, door, and video surveillance systems within the facilities. The BCJJC PLC replacement is expected to cost \$1.1 million in general funds and is included in the fiscal 2026 allowance as a fiscal 2025 deficiency appropriation. The allowance also includes \$2,950,000 in general funds to fund PLC replacements at Hickey, LESCC, and WMCC in fiscal 2026. **DJS should comment on what planned projects in the FMP may be eligible for DGS’s facility renewal program.**

Facility Utilization Rates and Pending Placement Units

Facility utilization rates for the detained and committed populations are shown in Exhibit 5.

Exhibit 5
Utilization Rate of Detention and Committed Treatment Facilities
Fiscal 2020-2025 YTD



YTD: year to date

Note: Fiscal 2025 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

In the FMP, DJS projects that its current detention capacity of 282 beds for male youth and 24 beds for female youth will remain adequate over the next decade due to the overall decline in juvenile crime, the use of detention alternatives, and the department’s other work. The fiscal 2024 detained youth ADP of 264 represented 86.3% of the total bedspace within DJS detention facilities. DJS has not reported any operational issues at this level of capacity, though it operated with an average utilization rate of 51.3% over the fiscal 2020 through 2023 period. The committed treatment space was similarly utilized in fiscal 2024 with a utilization rate of 86.0%. In fiscal 2025 YTD data, however, the utilization rate increases to 92.6%. In the FMP, DJS projects that its current committed treatment capacity of 85 beds for male youths and 6 beds for female youths is inadequate and that the MYRC project should be added to increase the total committed capacity for male youth by 24. DJS will also reevaluate its need for hardware-secure committed treatment space following the completion of the MYRC project, which will increase total committed capacity to 115 beds beginning in June 2029.

Pending Placement Units

The available capacities within the detention and committed treatment facilities are connected through the population of youth that is in detention post adjudication and pending placement to an out-of-home treatment program, including to DJS committed treatment facilities. These youth could also be waiting for a placement to a private in-state residential treatment center (RTC) or to an out-of-state RTC, staff-secure committed treatment center, or hardware-secure committed treatment center. The youth detained pending placement make up the smallest portion of the youth in detention centers by ADP, representing 18.7% of the detained ADP in fiscal 2024 and 17.3% of the detained ADP in fiscal 2025 YTD data, at approximately 50 youths and 45 youths, respectively. Between fiscal 2015 and 2024, approximately 19.5% of the detention population ADP was considered pending placement. Previously, youths in this status were not able to receive treatment and had to wait until they had been placed before they could make progress on certain components of their treatment service plans.

Due to the overall lower ADP of youths in detention, DJS had the ability to dedicate three residential units to male youths pending placement beginning in July 2023 – two at BCJJC and one at CYDC. These are referred to as pending placement units. DJS reports that, combined, the pending placement units have maintained an ADP of approximately 24 youths since opening. As of January 31, 2025, 351 youths had been housed in these units. They received an average of 4.1 treatment hours per week such as individual and family therapy sessions or psycho-educational groups led by clinicians. Not all youth pending placement are housed within these units, but those that are in a pending placement unit will spend less time in their committed treatment placement, particularly if placed at a DJS-operated residential treatment center. DJS reports that approximately 80% of the 351 youths were waiting for a placement to a DJS treatment facility.

Temporarily and Permanently Closed Facilities

Temporarily Closed Facilities: The FMP describes the following properties as temporarily closed: the Alfred D. Noyes Children’s Center (Noyes), which was closed in October 2022; the Garrett Children’s Center, which was closed in March 2020; and the Meadow

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Mountain Youth Center (MMYC), which was closed in June 2020. Noyes was a detention center with the ability to serve male and female youth. When it closed, Noyes had a bed capacity of 29, though prior to March 27, 2020, its capacity was 57 beds. The FMP notes that Noyes is well suited for detention programs and services. The Garrett Children’s Center was a staff-secure committed treatment facility for male youth. When it closed, it had a capacity of 24 beds, though it formerly had a capacity of 36 beds. Throughout fiscal 2024, the facility was used by some of the department’s educational staff to broadcast virtual instruction to other facilities. MMYC provided 40 staff-secure committed treatment beds for male youth. The FMP notes that MMYC is well suited for female youth detention programs and services. DJS used MMYC as a programming space for its Reflections Program in fiscal 2024. In 2022, DJS reported that it was working on a memorandum of understanding to transfer MMYC to the Department of Natural Resources (DNR). DJS reports that it is continuing its efforts to transfer this property to DNR by working with that department and DGS.

Though the department did not state its intentions to reopen any of these properties within the next 10 years in the FMP, these properties are considered temporarily closed rather than permanently closed. **In its testimony, DJS should comment on why the use of pending placement units at detention facilities is preferable to reopening temporarily closed staff-secure treatment centers.**

Permanently Closed Facilities: Since May 2016, DJS has permanently closed five facilities for detained and committed youth, as shown in **Exhibit 6**. These facilities offered 42 detention beds, 31 staff-secure committed beds, and 14 hardware-secure committed beds. None of these properties were discussed in the FMP.

Exhibit 6
Properties Permanently Closed Since 2016
As of February 1, 2025

| <u>Name</u> | <u>Facility Type</u> | <u>Capacity</u> | <u>Calendar Year Closed</u> | <u>Current Status</u> |
|-------------------------------|----------------------------|------------------|-----------------------------|--|
| William Donald Schaefer House | Committed, Staff-secure | 19 Male Youths | 2016 | Property transferred to DGS |
| Mountain Quest | Committed, Staff-secure | 6 Male Youths | 2022 | Absorbed into the Green Ridge Treatment Center |
| J. DeWeese Center | Committed, Hardware-secure | 14 Female Youths | 2020 | Property transferred to DGS |

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| <u>Name</u> | <u>Facility Type</u> | <u>Capacity</u> | <u>Calendar Year Closed</u> | <u>Current Status</u> |
|--------------------------------------|-------------------------|------------------|-----------------------------|--|
| Mountain View | Committed, Staff-secure | 6 Female Youths | 2021 | Being used for male youth at the Backbone Mountain Youth Center |
| Thomas J.S. Waxter Children’s Center | Detention | 42 Female Youths | 2022 | DJS has begun the process of transferring this property to DGS as of February 2025 |

DGS: Department of General Services

DJS: Department of Juvenile Services

Source: Department of Juvenile Services

New Residential Treatment Program

The FMP includes information about recent and planned DJS initiatives, including the launch of the Youth Opportunities Learning Occupations (YOLO) Academy. The FMP states that DJS will develop the YOLO Academy as a residential treatment program focused on workforce development and employment opportunities. The program would be for youth who have completed high school or are on the GED track. The department would also help youths to gain employment when returning to the community. DJS reports that this program would be opened on the grounds of an existing DJS facility, and its planned date for making this program available to youth is January 2026. **DJS should comment on how many youths the YOLO Academy will serve and whether the YOLO Academy will be available for male and/or female youth.**

Catoctin Treatment Center

The fiscal 2026 allowance includes \$3.0 million to reopen a facility on the Victor Cullen Center campus to serve as an adolescent drug treatment center for youths struggling with substance abuse to receive a treatment alternative to detention. DJS does not currently operate a similar facility and reports that it has not yet determined how it would provide substance use treatment services at such a facility. The facility was previously operated by the Washington County Health Department with a bed capacity for 25 people.

The facility has been closed since September 2019. While renovations are required, DJS reports that the extent and scope of the renovations have yet to be determined. The department’s FMP does not describe this facility’s condition or include it in its list of proposed projects or

recommended actions. The Department of Legislative Services recommended deleting these funds due to the project’s exclusion from the FMP. In its operating budget testimony, DJS proposed using the funding to partner with private providers or other entities to expand inpatient treatment beds rather than reopen this facility. Further discussion of this project can be found in the V00A – DJS operating budget analysis.

Summary of Fiscal 2026 Funded State-owned Projects

Maryland Youth Residence Center Renovation and Expansion

Project Summary: This project will renovate a facility in Baltimore City and add a two-story addition to create a 24-bed hardware secure treatment facility for male youth. The facility would add committed treatment capacity to a centrally located area of the State, closer to courts, medical facilities, and youths’ families. The facility is currently used by DJS as an evening reporting center. The center will be relocated prior to construction which is scheduled to begin in October 2027.

| | | | | | | | | |
|------------------------------|--------------------|----------------|----------------|-----------------|--|----------------|-------------------|-----------------|
| New/Ongoing: Ongoing | | | | | | | | |
| Start Date: July 2025 | | | | | Est. Completion Date: June 2029 | | | |
| Fund Sources: | | | | | | | | |
| (\$ in Millions) | Prior Auth. | 2026 | 2027 | 2028 | 2029 | 2030 | Beyond CIP | Total |
| GO Bonds | \$1.430 | \$1.150 | \$1.290 | \$20.979 | \$24.827 | \$0.000 | \$0.000 | \$49.676 |
| Total | \$1.430 | \$1.150 | \$1.290 | \$20.979 | \$24.827 | \$0.000 | \$0.000 | \$49.676 |
| Fund Uses: | | | | | | | | |
| (\$ in Millions) | Prior Auth. | 2026 | 2027 | 2028 | 2029 | 2030 | Beyond CIP | Total |
| Planning | \$1.430 | \$1.150 | \$1.290 | \$1.739 | \$0.000 | \$0.000 | \$0.000 | \$5.609 |
| Construction | 0.000 | 0.000 | 0.000 | 19.240 | 23.515 | 0.000 | 0.000 | 42.755 |
| Equipment | 0.000 | 0.000 | 0.000 | 0.000 | 1.312 | 0.000 | 0.000 | 1.312 |
| Total | \$1.430 | \$1.150 | \$1.290 | \$20.979 | \$24.827 | \$0.000 | \$0.000 | \$49.676 |

- **Need:** DJS has pursued committed treatment facility projects through its CIP for several years, and this is the only committed treatment facility identified as a need in its 2024 FMP. This project would expand the committed treatment capacity, which is currently experiencing a high utilization rate, from 91 beds to 115 beds. It would be the only committed treatment facility located in Baltimore City. Other facilities for male youth are located in Allegany, Frederick, and Garrett counties. Renovations to MYRC are necessary as the existing facility lacks a sprinkler system, smoke detector and alarm systems, and adequate air circulation. It also lacks detention grade building material and anti-ligature design. Expansion is necessary to achieve programmatic space requirements. Parking areas will also need to be expanded. The completed facility would be compliant with American Correctional Association standards and have three housing units with eight bedrooms each.

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- ***Project Status and Schedule:*** Though the design phase was projected to start in December 2024, the project received Part I and Part II program approval from DBM on December 20, 2024. Accordingly, the design phase will now begin in July 2025. Due to this change in schedule and cash flow needs, the fiscal 2026 request is \$596,000 lower than planned in the 2024 CIP. Construction, which was previously estimated to start in December 2026 and take 18 months, is now expected to begin in October 2027 and take 20 months. **DJS should update the committees on the progress that has been made to procure the project's architect.**
- ***Changes:*** There were no major changes to design or scope, but the project's planned net and gross square feet both increased by 0.7% to 24,537 and 42,940 square feet, respectively. This increase in size and an updated cost estimate from DGS resulted in the project's total cost increasing by \$3,554,000 (7.7%) to \$49.7 million.
- ***Other Comments:*** In the fiscal 2025 *Joint Chairmen's Report*, the committees requested that DJS submit a report describing the efforts that the department took to engage with the community on the MYRC project and summarizing the community feedback that the department received. DJS submitted this report on November 27, 2024. DJS hosted two listening sessions at MYRC and one virtual session in September and October 2024. An average of 17 people attended each session. Primary concerns from attendees included the visual and physical impacts of the security impact around the site, potential impacts to property values and a potential increase in crime, accountability for the youth at MYRC, and whether DJS had considered other locations for such a facility. The department reports that it intends to hold additional listening sessions and to establish a local advisory board for the project after DGS hires the design firm. After an architect is procured, DJS will begin community meetings within 90 days.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2026-2030
(\$ in Millions)

| | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---------|---------|---------|---------|---------|
| Maryland Youth Residence Center Renovation and Expansion | | | | | |
| Estimated Operating Cost | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.890 |
| Estimated Staffing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

The operating budget impacts to the department include general fund costs for fuel and utilities, contractual services, supplies and materials, and equipment. The contractual services, at \$750,000, make up 84.3% of the operating budget impact. This expenditure would include services such as physician, behavioral health, and janitorial services. Though DJS estimates that the facility will require 141 positions to be fully operational, it is committed to realigning its vacancies to MYRC and may not require new positions.