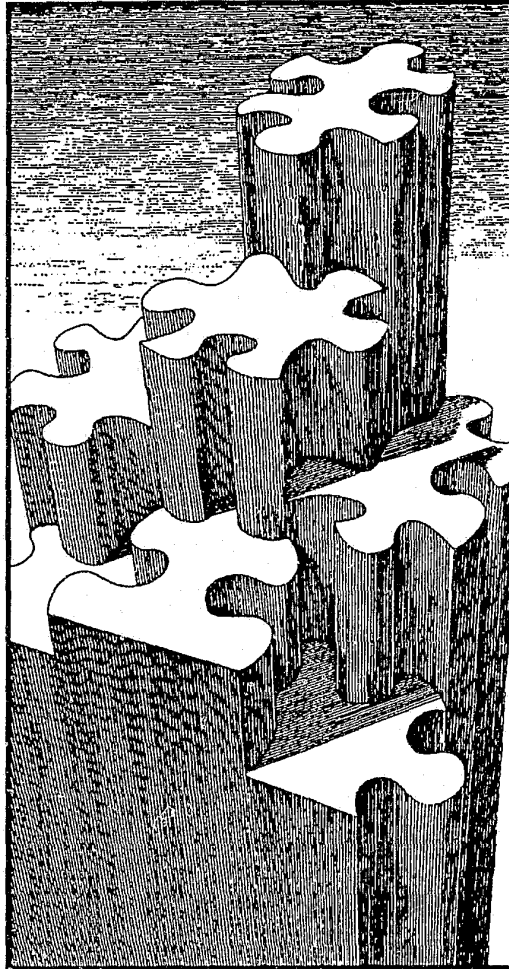


Ten Year Facilities Master Plan

Department of Juvenile Services



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William Donald Schaefer
Governor

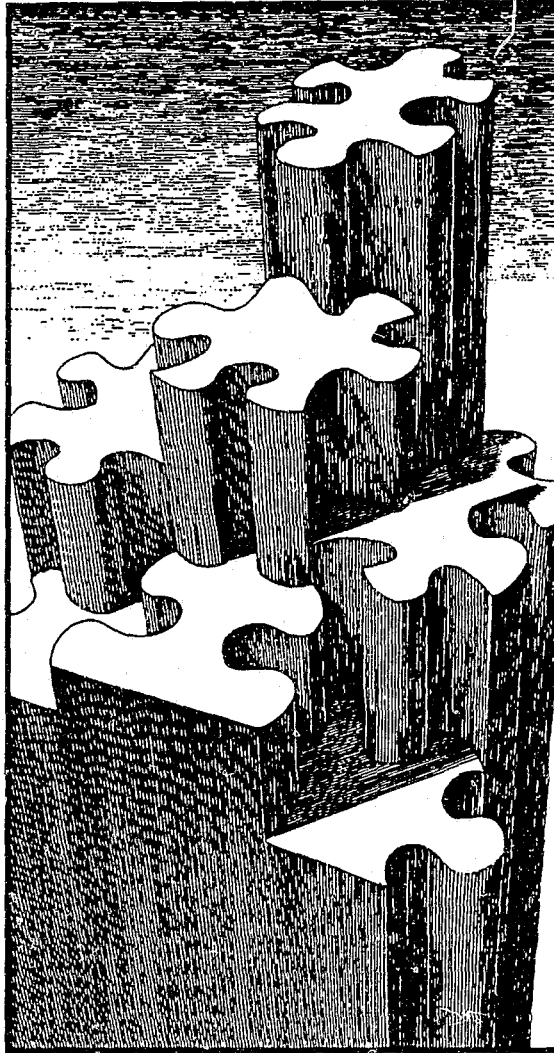


Mary Ann Saar
Secretary

October 1993

Ten Year Facilities Master Plan

Department of Juvenile Services



William Donald Schaefer
Governor



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Secretary

October 1993

**U.S. Department of Justice
National Institute of Justice**

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EXECUTIVE SUMMARY

The management of youthful offenders by the State of Maryland began in 1830 when the legislature passed "An Act to establish a House of Refuge for Juvenile Delinquents." The Department of Juvenile Services has undergone many philosophical and structural changes since that time. From a system which provided primarily custodial care, a comprehensive service delivery system has evolved. Today's youthful offender is provided a continuum of programs and services designed to meet his or her individual needs.

DJS Intake Officers processed 48,895 complaints (intake cases) in FY 1993. The majority of these complaints were processed without formal court intervention. Even of those complaints referred to the courts, most resulted in supervision in the community, augmented by supportive non-residential services when needed.

Only a small percentage of the youth referred to the Department are committed to its care by the courts. Commitment may range from placement in family foster care to placement in a secure institution. It is the small minority of committed youth for whom the State must provide residential services who are the focus of this Facilities Master Plan, as it is their needs to which DJS facilities must be responsive.

The Department anticipates a significant growth in intake cases, which are projected to exceed 75,000 by the year 2004. The Department's objective is to meet the demands of an increasing population while serving youth in the least restrictive environment. The Department is committed to redirecting youth from secure institutional care to less restrictive settings.

In developing this Facilities Master Plan, the Department established two goals:

- Meet the projected population through the year 2004.

The focus of this goal is to provide a capital improvement plan that meets the changing needs of the population, accommodates the increased number of youth to be served, and provides facilities that meet the State's health, safety, security, and programming standards.

- Provide for quality program services.

The Department will continue to develop programs and services that will enhance the youth's transition into the community, will provide for the needs of special populations (e.g., sex offenders, females, drug dealers), and initiate creative alternatives to current program services.

As a Facilities Master Plan, this document addresses the Department's physical needs to meet the program requirements of residential services and institutional care for the next 10 years. A broad range of subjects are addressed including:

- Review of the Department's history, mission, goals, and organizational structure;
- Inventory and analysis of existing facilities and programs;
- Population projections and their analysis;
- Determination of the additional facilities needed to support the mission of the Department.

The Department established several priorities prior to developing the 10 year capital construction plan. These priorities were to:

- Provide secure detention beds.
- Provide for the committed young women's program.
- Improve existing conditions at secure detention facilities.
- Construct youth centers to meet the increasing population needs of the non-community residential population.
- Improve existing conditions at state owned residential services facilities.

The thrust of the Department's 10 year capital improvement plan is to increase the number of services available to meet the needs of the committed residential population through private providers, and to improve the services to detained youth by providing a Juvenile Justice Center, increasing the available number of detention beds and providing alternatives to detention such as shelter care and enhanced community detention.

DETENTION

DJS has been facing a crisis in meeting the needs of youth who require secure detention for several years and this trend is expected to continue. An average daily population of 433 youth is expected by FY 1998. With a capacity to serve 242 youth, DJS is facing a deficit of 191 beds. To meet the needs of this population, and improve service delivery, the Department proposes several approaches.

- Construct a Juvenile Justice Center in Baltimore City.

This proposed facility will provide for the Juvenile Division of the Baltimore City Circuit Court; offices for the Public Defender, State's Attorney, and DJS Services; centralized intake of all Baltimore City youth; and a 144-bed detention center. Approximately 44% of the youth detained are from Baltimore City. These youth are served in facilities quite a distance from their homes, as there is no facility located in the City. As a result, excess transportation costs are incurred, security concerns increase, and the youth and family are separated during a time of crisis. With the construction of the Juvenile Justice Center, the Department expects operating cost savings, improved communication between agencies, and enhanced efficiency of the juvenile justice system.

The additional 144 beds will assist the Department in meeting the needs of the detention population.

- Construct a 48-bed detention center in the Baltimore Metropolitan area.

This facility will be constructed in Area II (Baltimore, Harford and Carroll Counties) and will allow DJS to convert the existing detention beds at the Hickey School into committed beds to serve that population.

- Renovate existing detention centers to meet current health, life/safety, security and program standards.

The Department is committed to using existing resources. However, to provide the proper level of services and meet current standards and requirements, the Department must renovate existing secure detention facilities. Over the next 10 years, the Department will need an estimated \$24,825,000 in capital funds to upgrade these facilities.

- Expand residential and non-residential alternatives to secure detention.

The Department's goal is to focus its efforts on solving the problems of the growing detention population with innovative solutions. In addition to the construction of the two detention centers, the Department will expand residential and non-residential alternatives to secure detention. This will include expanding the current electronic monitoring and community detention programs, as well as providing additional shelter care services.

COMMITMENT

There are two state owned secure commitment facilities: the Charles H. Hickey Jr. School and the Cheltenham Young Women's Facility. These facilities have the capacity to provide services for 172 youth. By FY 2004, the secure commitment population is expected to reach 268, creating a deficit of 96 beds. To meet the needs of this population the Department proposes two approaches.

- Construct a new 40 bed young women's facility to meet the special needs of the female population.

The secure commitment program for females is currently located in Neal Cottage at the Cheltenham Youth Facility. This building has several programmatic and structural deficiencies. The Department proposes construction of a new 40 bed secure commitment facility at an estimated cost of \$6,500,000 to provide proper program space. The new facility will be available in FY 1998 and will be located closer to the Baltimore area, allowing easier access to services.

- Construct new detention beds for Baltimore City and Baltimore County.

There are 48 detention beds currently on the campus of the Hickey School. Construction of a new detention facility in Baltimore City and a new facility in Area II (Baltimore, Carroll, and Harford Counties) will enable the detention beds to be converted to commitment beds, resulting in an increase in the secure commitment capacity.

- Construct three additional non-community residential facilities (youth centers), providing an additional 120 beds.

The non-community residential population is expected to reach 1,148 by FY 2004. With 732 beds currently available to serve this population, the Department is facing a deficit of 416 beds. To meet the needs of this population, the department will construct three new youth centers, at a cost of \$10,465,000. The facilities will be available in FY 1998, FY 2001, and FY 2003. The Department will also encourage private providers to develop programs and services to meet the additional needs of this population.

- Develop programs and encourage private vendors to meet the need of the projected community residential services population through the year 2004.

The community residential population is expected to reach 695 by FY 2004. Approximately 446 youth are currently served in community residential settings. By FY 2004, the Department will be facing a deficit of 249 beds. Therefore, DJS will encourage private vendors to develop programs which will meet the projected populations and will also meet the needs of the youth that DJS serves.

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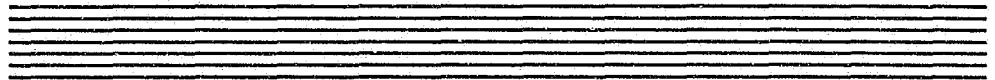
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Part I

Department of Juvenile Services

Overview



In 1988 the State of Maryland began a documented reform of its juvenile justice system. This reform has led the Department of Juvenile Services away from placement of youth in institutions and into placement of youth in community-based residential programs. However, to continue this reform and carry the Maryland juvenile justice system into the twenty-first century, the Department must address its ability to meet projected populations and develop programs for the changing characteristics of the juvenile population.

In undertaking this 10 Year Facilities Master Plan, the Department has recognized and planned for the changing environment of juvenile justice. This document has been prepared to provide the Department of Juvenile Services with a plan for meeting the capital construction requirements necessary to carry out the Department's mission.

Mission

The Maryland Department of Juvenile Services (DJS) provides individualized care and treatment to juveniles who have violated the law, or who are a danger to themselves or others. Through a variety of programs and services that reflect the most creative, effective and efficient use of resources, the Department strives to help young people, with the involvement of their families reach their full potential as productive and positive members of society. This is accomplished at the least restrictive level of care consistent with public safety.

A comprehensive treatment plan is developed for each child under the Department's care. In developing an individualized plan for each youth, the Department recognizes the safety concerns of the public.

To carry out its mission, the Department of Juvenile Services provides services to youth under a two-tier system:

The first tier includes a continuum of community-based residential and non-residential programs and services in collaboration with other agencies, which provide appropriate services to youth and their families.

The second tier includes architecturally and/or staff secure residential treatment facilities and programs for the aggressive, violent and/or chronic offenders who pose a threat to themselves or others.

In both tiers, the main objective of all services offered by the Department is to foster stability and provide meaningful programs. By promoting stability, it is the goal of the Department to provide youth with a sense of permanence, security, and balance, and to equip them with coping skills which will enhance their ability to handle life's hurdles.

By providing meaningful programs for the juvenile population, it is the Department's goal to help the youth to connect with self, family, community, and others, and to encourage in the youths we serve a sense of harmony. The aim of both of these ambitious undertakings is to provide youth with concrete skills which will assist them throughout life.

History

The care of Maryland's youthful offenders dates to 1830 when the legislature passed An Act to establish a House of Refuge for Juvenile Delinquents (Chapter 64, Acts of 1830). The House of Refuge was the first of several quasi-public reformatories established in the first half of the nineteenth century. However, it was not until 1918 that two privately run institutions, the Maryland Industrial School for Girls and the Maryland Training School for Boys, became State facilities.

In 1943, the State Department of Public Welfare was given specific supervisory authority over both public and private institutions whose responsibilities included having the care, custody or control of dependent, delinquent, abandoned or neglected children (Chapter 797, Acts of 1943).

The Department of Juvenile Services was created in 1966 by Chapter 126, Acts of 1966. However, in 1969, the Department was placed as the Juvenile Services Administration within the Department of Health and Mental Hygiene (Chapter 77, Acts of 1969). The organization was renamed the Juvenile Services Agency in 1987 (Chapter 290, Acts of 1987) when it was established as an independent agency. The organization was again restructured as a principal department of State Government in 1989 (Chapter 539, Acts of 1989).

In the past 25 years, the State has significantly altered the way it cares for troubled youth. Maryland no longer relies heavily on custodial care in institutions to treat juveniles who have violated the law. The Department's most recent reform initiatives illustrate the changes that have taken place. In 1988, the Montrose School, a secure commitment institution, was closed, and in 1991, the Department completed the privatization of the Charles H. Hickey, Jr. School.

The Department of Juvenile Services has evolved from a system which primarily provided custodial care, to a comprehensive service delivery system which includes a continuum of programs and services designed to address the needs of a multi-faceted and diverse client population. The Department's facilities have been made to serve this evolution to the extent practical without capital improvements. The next logical steps in the process are to make improvements to existing facilities to permit more effective use, and to provide for the construction of new facilities where necessary.

Agency Organization

The Department is dedicated to its recent service delivery reforms. The Departmental structure was streamlined in January 1992 from five to four Divisions, and again in August to three Divisions. The Divisions and corresponding responsibilities are:

Residential Services has responsibility for all state owned and operated facilities, including detention services. The Division is responsible for health and education services, transportation, operation of secure detention facilities, operation of the secure commitment program for women (Cheltenham Young Women's Facility), and operation of state owned group homes and shelter care programs.

Field Services is charged with providing intake, probation, protective supervision and aftercare services to youth. Field Services is also responsible for providing case management services to youth who have been placed in publicly or privately owned facilities. This Division is responsible for the operations of field offices in every county and Baltimore City. Geographically, the scope of Field Services is divided into six areas. Each jurisdiction is administered by an Area Director. The six areas are configured as follows and are shown in Figure One:

Area I	Baltimore City
Area II	Baltimore, Carroll, and Harford Counties
Area III	Montgomery, Frederick, Washington, Allegany and Garrett Counties
Area IV	Cecil, Kent, Caroline, Talbot, Queen Anne's, Dorchester, Somerset, Wicomico, and Worcester Counties
Area V	Prince George's, Calvert, Charles, and St. Mary's Counties
Area VI	Anne Arundel and Howard Counties

STATE OF MARYLAND

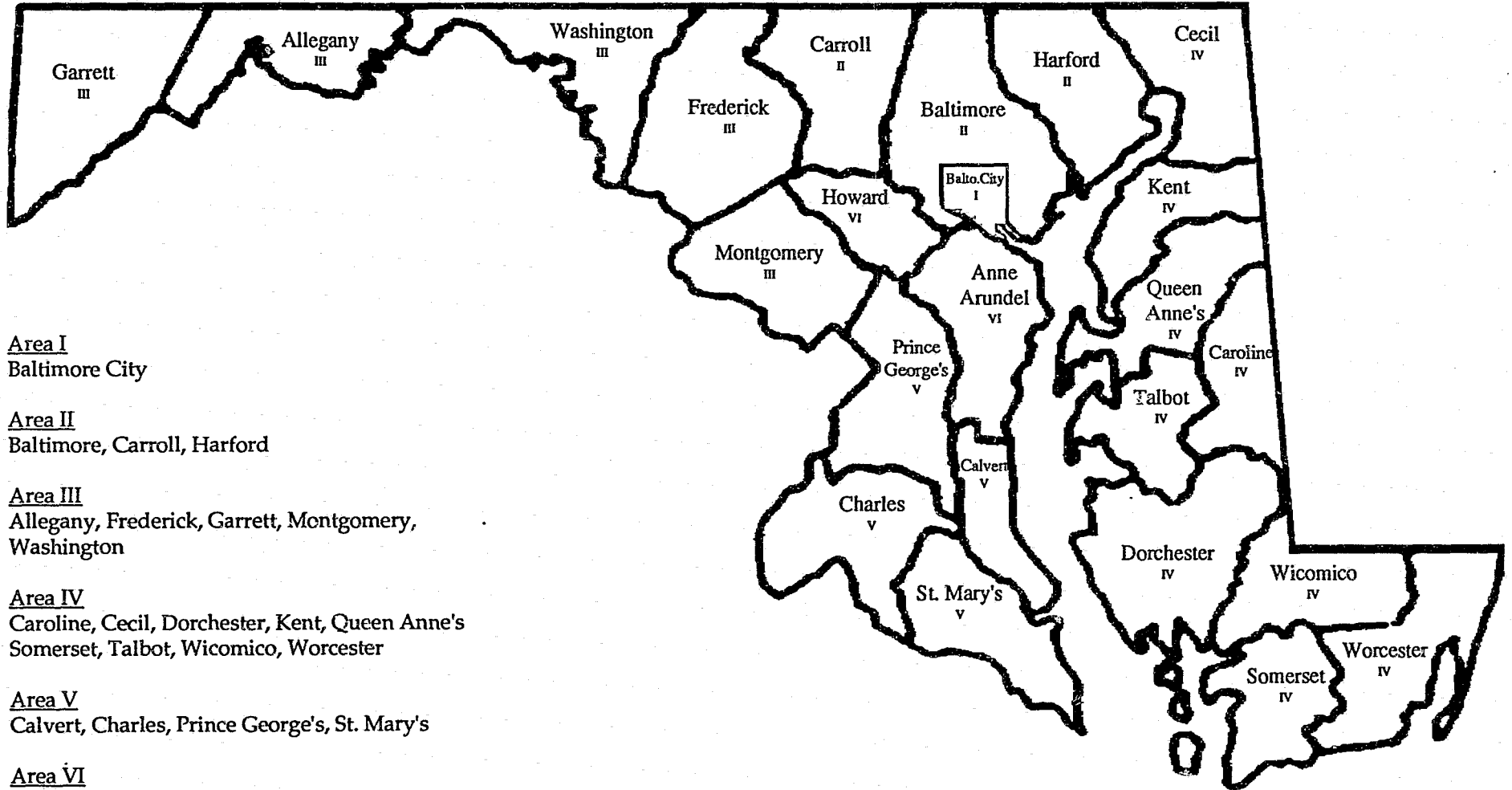


Figure 1

Administrative and Program Services provides all the centralized support functions for the general administration and operation of the Department, such as financial, budgeting, accounting, personnel, management information systems, and training.

The Division also provides professional and technical expertise to enhance the effective delivery of services. Program support in the areas of child placement, program development, monitoring and licensing of private provider programs, and the development and implementation of alternative funding strategies fall within this Division's responsibilities.

DJS Organizational Design

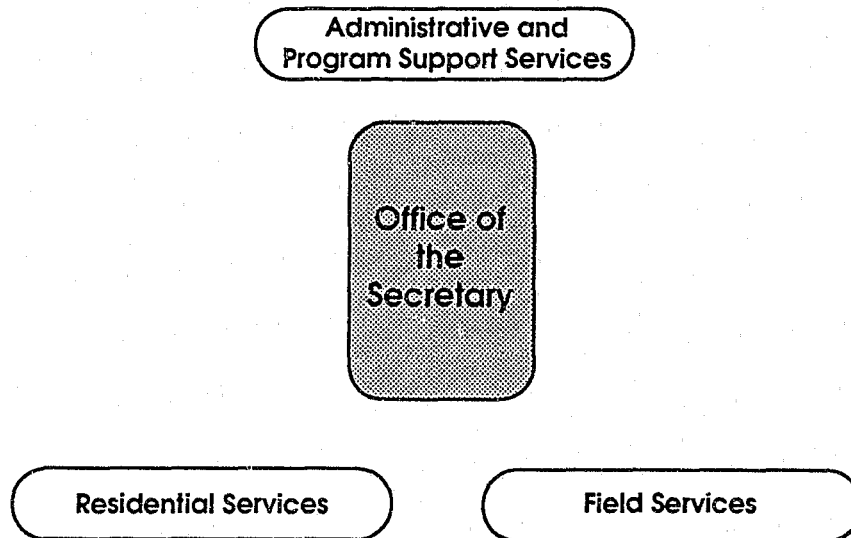


Figure 2

The current organizational structure is built around the operational divisions: Residential Services and Field Services providing for the limited resources to be concentrated in the areas at the greatest need. Administrative and Program Support Services provide support services in specialized areas that either cross divisional boundaries or are of Department-wide concern.

The Department's organizational chart is presented in Figure Three. The facilities, which are the focus of this report, are the responsibility of the Division of Residential Services. All residential services and programs are administered under this division. The programs and facilities provide a wide range of services which include: counseling, education, vocational enhancement, recreational activities, and health services, as well as general care of the youth.

Department of Juvenile Services
Organizational Structure

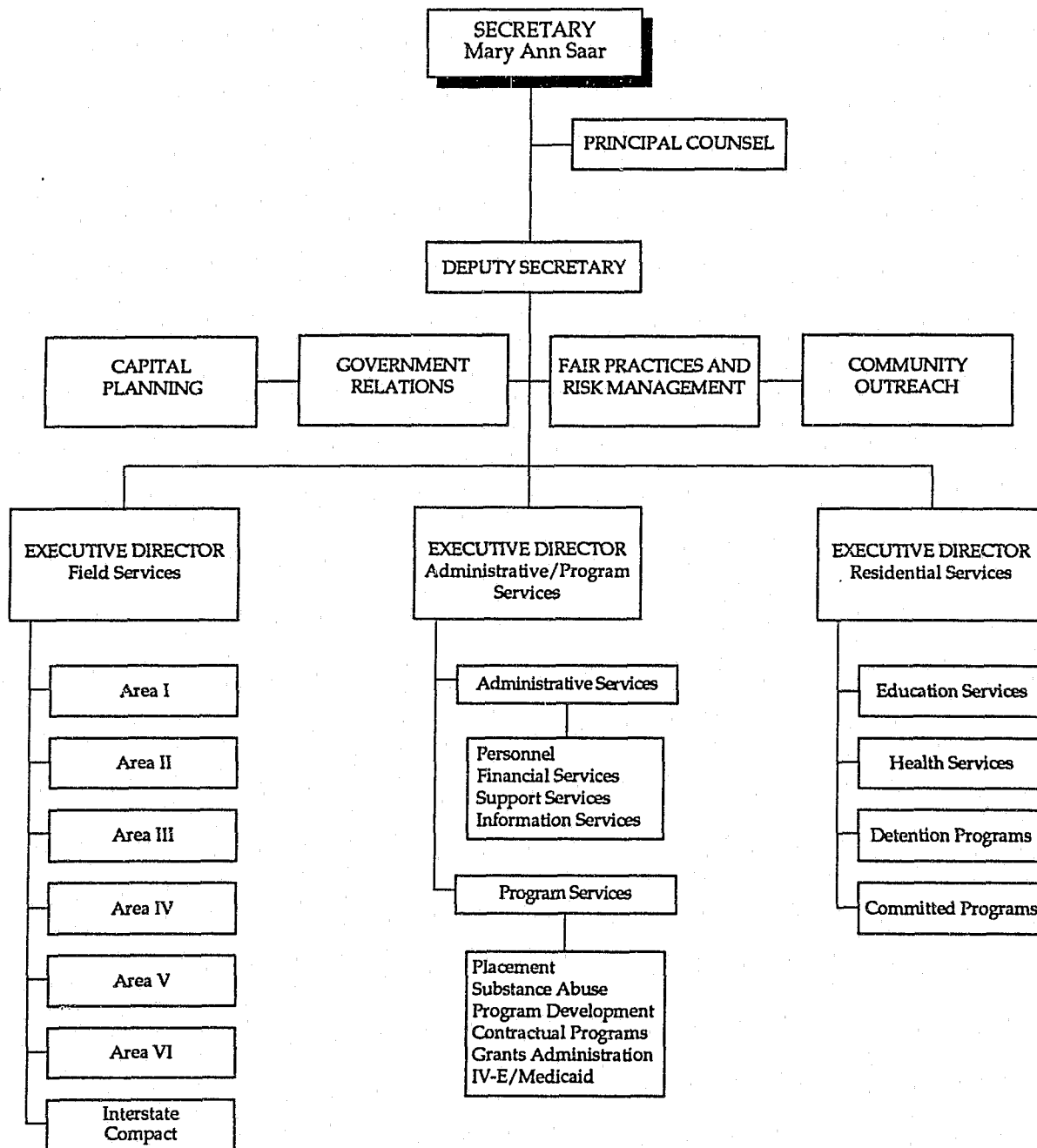


Figure 3

Service Delivery System Design

A diverse and complex set of programs have been put in place to serve DJS youth. In the past, the Department's service delivery system was divided into four categories of care as follows:

I - *Prevention and Diversion:* Services are provided to youth who are identified as at-risk of delinquency and to youth who have come to the attention of intake personnel, police, states attorney or similar referral sources, but who are better served by being diverted from the court system. Youth receiving prevention and diversion services are living in their own homes or surrogate homes.

II - *Community Supervision:* A variety of non-residential services are provided to youth who are usually living in their own homes and are on probation, under supervision, committed, or on community detention status. Services include, but are not limited to, counseling, supervision, and day treatment programs.

III - *Residential Services:* Twenty-four hour a day out of home services ranging from intensive treatment in a staff secure environment to general care and supervision in a non-secure environment are provided for committed or detained youth with emotional problems, conduct problems, substance abuse, and delinquent behavior.

IV - *Institutional Care:* Staff and/or architecturally secure residential placement for committed and detained youth who are categorized as dangerous to themselves or others due to delinquent behavior and/or emotional disorder.

Services in category I are directed to both youth and their families; consequently they are measured in terms of the number of youth served per year. Services in categories II, III and IV are primarily directed to youth, with supportive services to their families. These services are measured in terms of average daily population.

Using this format for service delivery showed that the broad categories did not accurately reflect variances in programming or depict the Department's full range of programs and services. Therefore, in FY 1993, the Department undertook the task of establishing a new system for classifying services - the continuum of care. Although the system is not yet finalized, the framework has been designed.

The continuum of care is based on two factors:

Restrictiveness Continuum
Intervention Continuum

Residential or Custodial Care classifies youth according to their placement needs. That is:

- Self-contained residential placement for youth classified as dangerous to self or others due to delinquent behavior; the youth cannot be managed in a less restrictive environment;
- Youth who need removal from home and can be managed in a less restrictive environment; and
- Youth who can remain at home with enhanced supervision.

The **Restrictiveness Continuum** is based on five measures of restrictiveness; custody, length of stay, milieu, visitation/leave procedures, and remoteness. The **Intervention Continuum** is based on levels within each major treatment area measured by the DJS needs assessment tool. It includes:

Mental Health/Emotional
Sexual Interventions
Family Interventions
Substance abuse
Health and Hygiene
Education
Employment
Vocational/Technical

The frame work for the new continuum of care may be classified into four basic service categories: **Core Services** including youth service bureaus and prevention and diversion programs; **Enhanced Services** including non-residential purchase of care and evaluation services; **Residential Services** including shelter care, foster care, and residential

contractual care; and **Structured Facilities** including state operated detention facilities and the state owned secure institutions.

The development of a validated continuum of care and levels of intervention system for residential and non-residential programs, will assist the Department in providing quality programming for our youth.

Categorizing programs according to standardized definitions of restrictiveness and intervention promotes the goal of providing quality and consistent care to all clients. This proposed system generated a continuum of care based on categorical rankings and codification of programs in terms of "restrictiveness/custody" and "intervention/treatment" for both residential and non-residential programs. The codification system will be flexible and allow for reliable and easy updates of a program. Eventually, youth will be matched to programs and services using this system in conjunction with the revised Classification System. It is anticipated that placing youth, using these tools, will be more reliable and valid than current methods.

This new system will be designed in FY'94. Once the system is designed it must be validated, staff must be trained in the use of the system and finally, implementation must occur.

Operations

In FY 1993, 48,895 complaints (intake cases) were received by the Department. Complaints are received from various sources, including the Department of Education, the child's parent or guardian, or citizens. However, the majority of all juvenile complaints are filed by the police. In FY 1993, the police accounted for 90% of the total number of complaints received.

Juvenile complaints are received and processed by Intake Officers who are located in offices throughout the State. Intake Officers review all complaints, and based on various criteria, including but not limited to, seriousness of the offense, prior history of complaints, and home and school adjustment, make one of four possible dispositions: disapprove; close at intake; refer to court for a formal hearing in the matter; or handle informally by providing voluntary services without court intervention.

If there is sufficient reason to believe that the youth will abscond or reoffend while awaiting judicial proceedings, the Intake Officer may recommend detention. In such cases, a detention hearing is held in court, and the youth may be removed from the community and placed in a secure detention facility, shelter care, or other short-term program pending the outcome of the judicial proceedings. A detained youth is presumed innocent and is not subject to participation in treatment programs without voluntary consent.

The majority of cases which are processed through Intake are handled without formal court intervention. In FY 1993, fewer than half of the total complaints were referred for a formal court hearing.

Approximately 30 percent of the youth who are adjudicated delinquent by the court are placed on probation. These youth continue to live in their own homes under supervision provided by case managers. The counselor may refer the youth and family for other services as needed, such as specialized counseling or recreational activities.

For the other youth, based on various factors such as seriousness of offense, chronicity, or need for treatment, the court may commit the youth to the Department for placement in a residential program or facility.

Placement may take a variety of forms ranging from the least restrictive environment (i.e., foster home) to the most restrictive setting (i.e., institution). Ideally, placement is based on the youth's risk level and treatment needs. However, issues such as the availability of appropriate program beds have an impact on placement, as DJS must compete for space in residential programs with other agencies and other care providers.

DJS youth move through the system from intake through court processing to residential placement in diminishing numbers. While the detained and committed populations comprise modest numbers of the total DJS population, these youth have the most complex needs and require appropriate facilities and programs to address their needs.

The DJS Youth Flowchart presented in Figure 4, illustrates the movement of a youth through the process described above. These youth are followed through the process by a case manager assigned by the Department. The case management process begins with assessment and is followed by the development of a plan of action, service delivery, and monitoring and review of the appropriateness and effectiveness of services. Policies and guidelines established by the Department are used by the case manager to determine the appropriate placement of the youth once the youth has been committed to the care of the Department.

Representative
DJS Youth Flowchart

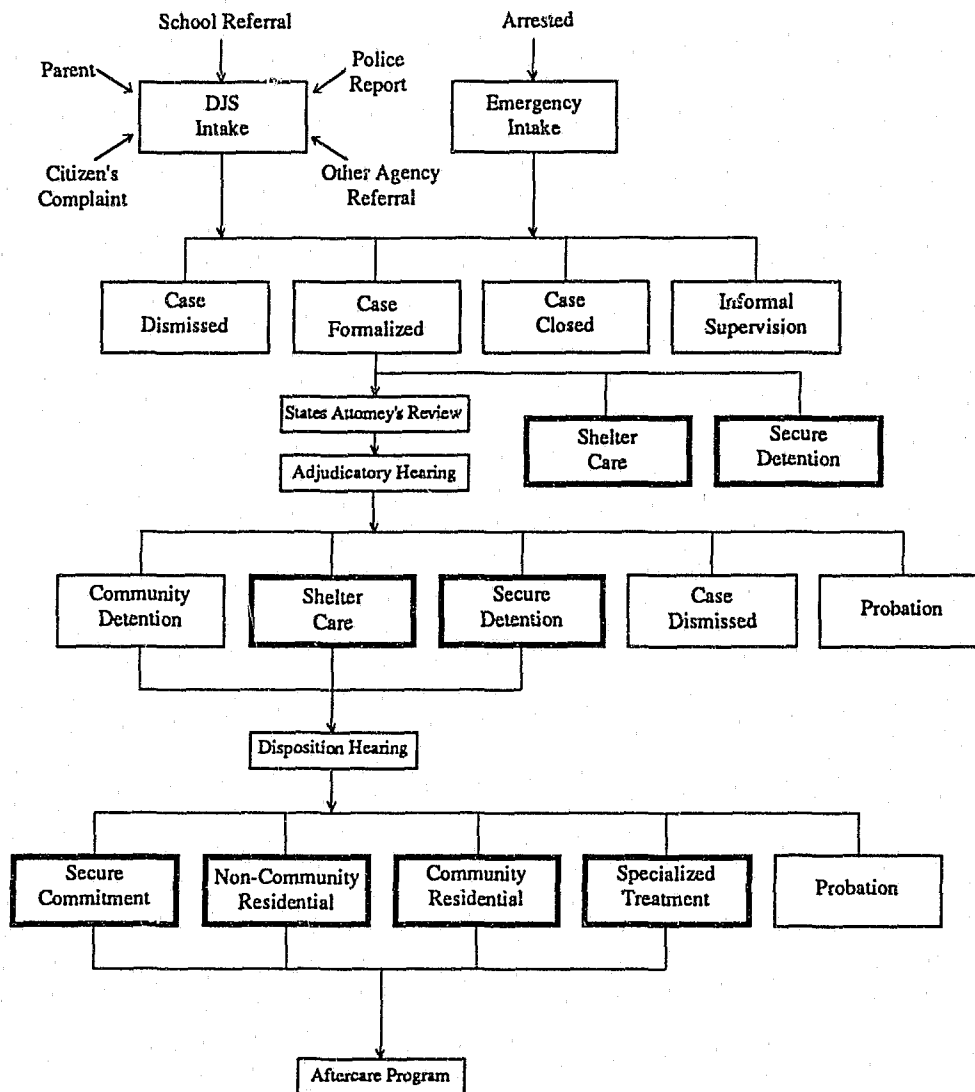


Figure 4

Population Projections

Over the next 10 years, DJS anticipates that the number of youth seen at Intake will continue to increase. This will result in increases in the number of youth requiring placement in DJS programs. The projected intake and admissions are shown below.

Projected Intake and Admissions

Fiscal Year	Projected 11-17 year old Population	Projected Intake	Secure Detention Admissions	Secure Commitment Admissions	Non-Community Residential Services Admissions	Community Residential Services Admissions
1994	442,493	50,761	5,846	213	1,563	992
1995	455,447	52,920	6,094	222	1,630	1,034
1996	468,913	55,186	6,355	231	1,700	1,079
1997	479,727	57,385	6,609	241	1,767	1,122
1998	490,484	59,669	6,872	251	1,838	1,167
1999	502,140	62,096	7,151	261	1,912	1,214
2000	512,954	64,574	7,436	271	1,989	1,262
2001	525,555	67,257	7,745	282	2,071	1,314
2002	536,790	69,971	8,058	294	2,155	1,367
2003	548,277	72,814	8,385	305	2,242	1,423
2004	560,010	75,794	8,728	318	2,334	1,482

Table 1

The methodology by which these figures were determined is explained in detail in Appendix A.

Programs

This Facilities Master Plan addresses services that are provided to youth in an out-of-home environment, since these facilities are the focus of this report. Below is a brief description of these services.

RESIDENTIAL SERVICES

Residential services may be defined as:

Twenty-four hour a day out-of-home services ranging from intensive treatment in a staff secure environment to general care and supervision in a non-secure environment for committed or detained youth to address emotional problems, conduct problems, drug problems and/or delinquent behavior.

Residential services include: community residential programs such as foster care, group homes and shelter care; specialized treatment programs such as addictions and mental health treatment programs; and non-community residential programs which provide general care and intensive services in a staff secure environment removed from the community such as the Youth Centers.

Residential services also include secure commitment, or institutional care, which is the most restrictive setting for youth exhibiting the most severe delinquent and/or emotional behavior.

In FY 1993, approximately 13% of the 20,059 formalized cases sent to court were committed to DJS for placement in a residential program or secure commitment. As previously mentioned residential programs encompass varying levels of specialization and restrictiveness, as well as offer a variety of services to treat a population with diverse and multiple needs. Sub-divisions within residential services include:

Institutional Care:

For youth categorized as dangerous to themselves or others due to delinquent behavior and/or emotional disorders, there is the most restrictive type of program, secure commitment. This is the most physically restrictive placement available for the treatment of youth within the juvenile justice system.

There are two state owned facilities which are characterized as secure commitment facilities. The Charles H. Hickey, Jr. School serves 144 males and is privately operated. The Cheltenham Young Women's Facility serves 28 females and is a state operated secure commitment facility.

Under current admissions guidelines, only serious and/or chronic offenders are recommended for secure commitment. Although these admissions criteria also apply to females, an increasing female committed population, combined with a limited number of programs for young women, has resulted in excessive placements in the Cheltenham Young Women's Facility. This program, originally designed to house 19 young women, reached a population of 35 within months of its opening. To alleviate the severe overcrowding, the Department instituted a population cap of 28 young women. The population cap impacts both the length of stay and the detention population, since females are frequently held in secure detention pending an opening in the program. The program was recently moved from the Whyte Cottage to the Neal Cottage on the grounds of the Cheltenham Youth Facility.

The Department's concern for the female population resulted in the formation of a taskforce to study the female offender. A major problem in serving females is the lack of available resources to meet their special needs. Many female offenders have severe emotional problems and require intensive treatment in a staff secure environment. Foster care, shelter care, and group homes are available, but these programs are not staff secure and problem youth often abscond. Appropriate programs for females requiring more intensive treatment do not exist, promoting unnecessary placements in secure commitment.

There are no non-community residential programs, such as youth centers for females. The Department has identified the need for specifically designed residential programs which can bridge the gap in the service delivery system for the female population.

Non-Community Residential Services:

Non-community residential services can be defined as general care and intensive services in a staff secure environment removed from the community, and includes wilderness programs and youth centers.

State owned and operated non-community residential facilities include the Youth Centers:

State Owned and Operated Non-Community Residential Facilities

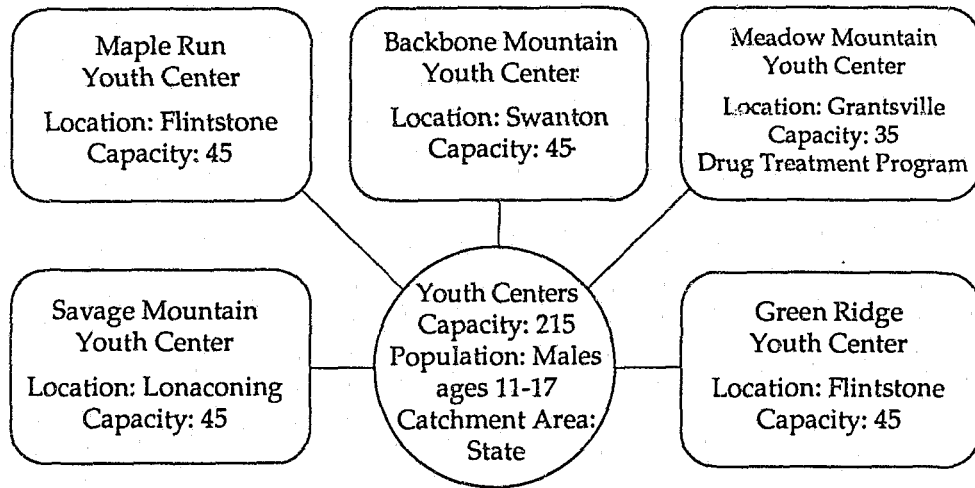


Figure 5

State owned and privately operated non-community residential facilities include:

- North American Family Institute, Inc. at Thomas O'Farrell Youth Center, Marriottsville
- Eckerd Youth Challenge Program at Doncaster, Indian Head

Community Residential Services:

Community residential services can be defined as general care and specific services in a less secure environment within the community. These services include programs such as foster care, group homes, and shelter care.

State owned and operated community residential facilities include:

- Structured Shelter Care, Cheltenham
- Maryland Youth Residence Center, Baltimore City

State owned and privately operated community residential facilities include:

Allegany Girls Home, Cumberland
Eastern Shore Structured Shelter Care, Cambridge
Ferndale, Baltimore City
GUIDE Northeast Shelter, Catonsville
Hurlock Youth Center, Hurlock
Karma Academy, Frederick
Sykesville Group Shelter Home, Sykesville

Specialized Treatment:

Specialized treatment services include intensive services in a staff secure environment made necessary by emotional conduct, and/or substance abuse problems. Services includes addictions treatment and mental health programs. The State owns and operates one specialized treatment facility, the William Donald Schaefer House located in Baltimore City.

Non-community and specialized treatment residential programs function both to prevent youth from being placed in more secure environments and to facilitate community reintegration for those youth who have been institutionalized. The population's are widely divergent with multiple and varied characteristics, and include youth with minor offenses who need a stable home situation, to serious and chronic offenders who require non-community residential programs which offer intensive services in a staff secure environment.

DETENTION SERVICES

The Department of Juvenile Services is responsible for operating secure detention facilities which:

hold youth who have been arrested and are awaiting a delinquency hearing (or trial). A judicial officer has determined through a detention hearing that these youth pose a risk of absconding or re-offending. This is short term confinement (averaging 23 days) until the Court decides whether the youth has committed a delinquent act and, if so, what the appropriate disposition should be.

There are four state operated secure detention facilities:

Cheltenham Youth Facility (formerly Boys Village), Cheltenham
 Thomas J. S. Waxter Youth Facility, Laurel
 Alfred D. Noyes Youth Facility, Rockville
 J. Deweese Carter Youth Facility, Chestertown

State Operated Secure Detention Facilities

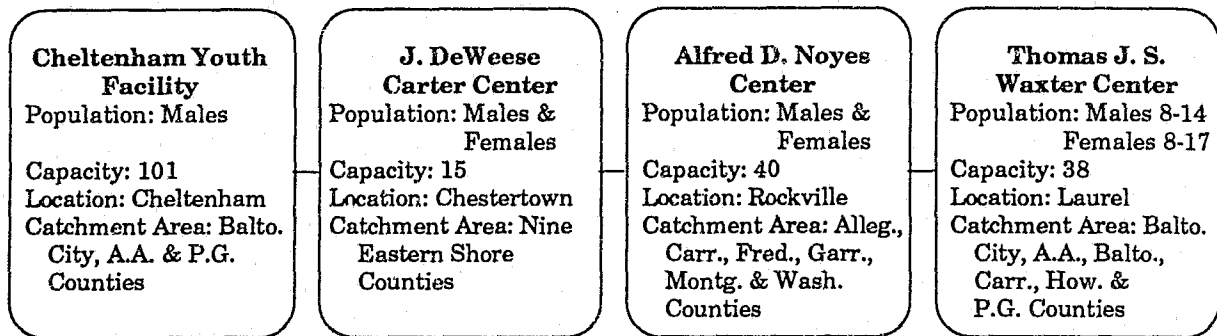


Figure 6

A June 1992 report entitled *Detention Initiative* prepared by the Department of Juvenile Services, revealed an acute and chronic crisis caused by severely overcrowded juvenile detention facilities. In FY 1991, there were 5,210 detention admissions, a 21% increase over FY 1990. The report noted that the detention facilities were consistently operating at over 150% capacity during FY 1992. Given the increasing rate of detention admissions and the already crowded conditions, facility planning must consider the construction of additional detention beds as well as enhancement of secure detention alternatives such as shelter care, electronic monitoring and home shelter care.

The following profile is a sketch of the diverse and complex detention population as outlined in the June 1992 report:

- 89% of admissions were male,
- 73% of admissions were African American,
- 44% of total detention admissions were from Baltimore City, and
- the average age of the youth was 15.3 years.

Programs

Goals and Objectives

The Department of Juvenile Services operates under three legislative mandates: to protect public safety; to provide rehabilitative services and treatment; and to place youth in the least restrictive environment. To fulfill the Department's mission and meet its legislative mandates, the Department has established two goals for development of this Facilities Master Plan:

- **Meet the projected population demands through the year 2004.**

The focus of this goal is to provide a capital improvement plan that meets the changing needs of the population, accommodates the increasing number of youth to be served, and provides facilities that meet current health, safety, security, and programming standards.

National studies suggest that the further a youth moves into the system, the more difficult it becomes for that youth to rehabilitate. Therefore, as part of the Department's goal of meeting the projected population growth, DJS will focus on placing a youth in the least restrictive environment.

- **Provide for quality program services.**

The focus of this goal is to develop programs and services that will enhance the youth's step-down transition into the community, will provide for the needs of special populations, will provide creative alternatives to current program services, and will ensure that a youth's needs are met.

The Facilities Master Plan

This Facilities Master Plan provides for continuing the refinement of Maryland's juvenile justice system by emphasizing placement of youth in community treatment rather than custodial confinement, while protecting public safety. The document focuses on the residential facilities which allow the Department to meet its mission.

The information contained in the following pages is divided into two sections. Secure detention facilities are presented in the first section. The second section presents an evaluation of DJS committed services in order of the most restrictive to least restrictive environment. Each section contains: an overview of the services provided, an assessment of the facilities in which those services are provided, an evaluation of the Department's ability to meet its goals in the existing facilities, and the Department's conclusions. In the third section, an evaluation is provided for the juvenile justice system as a whole, and a summary of selected alternatives and the operating and capital budget impact of the proposed 10 year capital improvement plan is presented.

The assessment of the Department's existing facilities is based on current life/safety, security, and program requirements. Life/safety requirements address basic building deficiencies which should be corrected to ensure the safety of residents and staff. Life/safety concerns include code violations, building deficiencies which could result in legal action against the State, and other items such as suicide opportunities in youth areas.

Security requirements address whether a building meets the Department's security standards for the program. Security deficiencies include items such as low security level windows and doors, accessible ceilings in youth areas, poor sight lines, inappropriate fencing, and lack of alarm systems.

Program requirements address basic issues such as insufficient space to deliver program services, the ability of the staff to supervise, and the adequacy of the physical plant including building envelope, mechanical and electrical systems, and infrastructure. Deficiencies which should be corrected to comply with recent law changes such as the Americans With Disabilities Act (ADA) are also addressed.

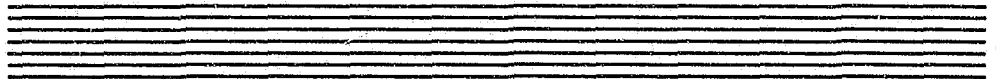
A summary of the age and size, as well as the current life/safety, security and program deficiencies at each DJS state owned facility, and the estimated cost to correct these deficiencies, is shown in Figure 30, under Section IV - Summary.

A description of commonly used DJS terms is attached as Appendix B.

Part II

Department of Juvenile Services

Secure Detention Services



Overview

In FY 1993 the Department of Juvenile Services served an average daily population of 311 youth in its detention facilities located throughout the State. These youth have been admitted to the Department's facilities because they have committed an offense which would be a felony if committed by an adult and have been ordered detained by the Juvenile Court, or the youth has been authorized for emergency detention by a DJS Intake Officer.

Generally, the Juvenile Courts make their determination to detain a youth based upon the following criteria:

- Youth who pose a high risk of absconding or reoffending, and
- Youth who have previously failed to appear for scheduled Juvenile Court Hearings.

The secure detention program at DJS:

- Protects public safety while the youth awaits trial.
- Provides for the juveniles' basic needs, such as shelter, food, clothing, and medical care.
- Provides for the physical, emotional, religious, educational, and social needs of juveniles during detainment.
- Houses the juvenile in a safe, humane environment which maintains a level of security necessary to prevent escape, and ensures the safety of the staff and the youth.
- Provides a setting for the evaluation of the youths' physical, psychological, social, and educational needs.

In the past, detention facilities operated on the old custodial model which did little more than lock up and feed detained youth. In today's rehabilitative juvenile justice system, more is required. The detention program over the next decade must provide a structured program of quality adolescent care within a secure setting in such a way that

the case management process for the youth and family can be initiated or continued and enhanced. The expansion of the detention program design must be able to accommodate the variability and uncertainty of a constantly changing population.

Upon arrival at the facility, the youth are searched; given medical examinations; interviewed and briefed on the facility's program, rules and regulations; explained their individual responsibilities; issued clothing and assigned sleeping rooms. All youth participate in a daily education program, recreation program, and appropriate group sessions in which problems and tensions that are built up can be aired and handled.

During the stay, each youth is provided with any court ordered evaluations. Medical services for all youth are provided as needed by a staff nurse and a medical doctor under contract to the facility. A youth advocate is also available for each facility for those youth who need to express any grievances. Volunteer services are provided to the youth by church groups, student interns, and the Foster Grandparent program. Visiting hours are also held on a scheduled basis.

SECURITY

As in any facility, two types of security are used to control entrance and egress and to maintain order within the facility. The most visible type is architectural security. This includes physical barriers such as security screens, fences, locks, security doors and windows, and behavior control elements such as security fixtures and electronic monitoring devices.

However, equally important is the staff of the facility. Staff security comes when staff understand a youth's tolerance for stress, the level of group stress, and the likelihood of any security-related problems which may occur.

Staff security is particularly difficult to provide at detention facilities because the average length of stay is approximately 23 days. Unlike committed facilities where the length of stay is seven months or longer, it is difficult for staff to develop a rapport with the youth in this short time frame. Youth at this point in the system have not had necessary evaluations and staff are therefore at a considerable disadvantage. In contrast, a youth placed in a committed facility has had all mandated evaluations and the staff are given more time to become familiar with the daily behavior of the youth. The inability to rely heavily on staff security at a detention facility requires substantial reliance on architectural security. The Department's current detention facilities are severely lacking in architectural security. Consequently, they are very staff intensive.

CASE MANAGEMENT

Case management is the vehicle which ties a youth's detention program with the larger rehabilitative system designed to serve the youth and family. It is a process that begins with assessment and is followed by the development of a plan of action, service delivery, and monitoring and review of the appropriateness and effectiveness of services.

Many youth in detention have been in contact with the Department prior to the incident leading to detention and may have been receiving services at the time that they were taken into custody. In these cases, the family case managers can use the time the youth is in detention to re-evaluate the current case plan while continuing to provide needed services. Although the implementation of new services is often not appropriate until there has been a new finding of delinquency, the need still exists to continue providing services to the youth and family.

Case management activities for youth about whom little is known assume a different form. In order to assist the youth and family in developing a plan designed to prevent further acts of delinquency, considerable information and understanding are needed. In these cases, assessment and evaluative activities will consume much of the stay in detention. Sometimes assessments are Court ordered; sometimes case managers have diagnostic questions that need to be answered; sometimes staff observe problems or behavior that need to be better understood. The type of assessments that are available in the detention facilities include:

- Family
- Security and Behavior Risk
- Psychiatric and Psychological
- Educational
- Substance Abuse
- Recreation/Physical Fitness/Wellness

Although the evaluation of the youth placed in detention is very important, it is inappropriate to send youth to a detention facility for assessment only. The evaluation of youth is best performed in the community setting whenever possible. Therefore, when security is not an issue, assessments are conducted in the community. The reason that assessment is such a large component of detention is that many of the youth detained are at this stage in the case management chain.

What has been described is the basic outline of detention services. The facilities incorporate elements of security, adolescent care, and case management for a population of youth who face uncertainty. The dead time of the custodial institutions of the past is replaced by active efforts to care and plan for detained youth.

Detention facilities are architecturally secure buildings that are utilized to provide short term (an average of 23 days) housing for juveniles who have yet to have a juvenile court hearing or who are awaiting placement in a committed facility following the court hearing.

The Department's five detention facilities are:

State Owned Secure Detention Facilities

Facility	Year Built	Gross Square Feet	Rated Capacity	FY 1993 ADP
J. DeWeese Carter Youth Facility	1982	9,070	15 Beds	22
Cheltenham Youth Facility	1954	169,030	101 beds	* 124
Alfred D. Noyes Youth Facility	1977	24,400	40 beds	47
Thomas J. S. Waxter Youth Facility	1963	20,970	38 beds	63
Charles H. Hickey, Jr. School	1955/1980	17,362	48 beds	55
Total			242 beds	311

* Includes an ADP of 3 for the Hagerstown Holdover facility.

Table 2

Facility Assessment

J. DEWEESE CARTER YOUTH FACILITY

The J. DeWeese Carter Youth Facility is located on the campus of the Upper Shore Mental Health Hospital in Chestertown, in Kent County. When the facility was constructed, Juvenile Services was the responsibility of the Department of Health and Mental Hygiene. The Carter Center was constructed as a part of the Hospital in order to share support services and reduce overall operating costs. The facility, first occupied in 1982, is a single story, block and brick structure with a pitched roof that comprises 9,070 gross square feet and has a rated capacity of 15 beds. The facility's average daily population in FY 1993 was 22, or 147% of capacity. A diagram of the current building layout is shown in Figure 7.

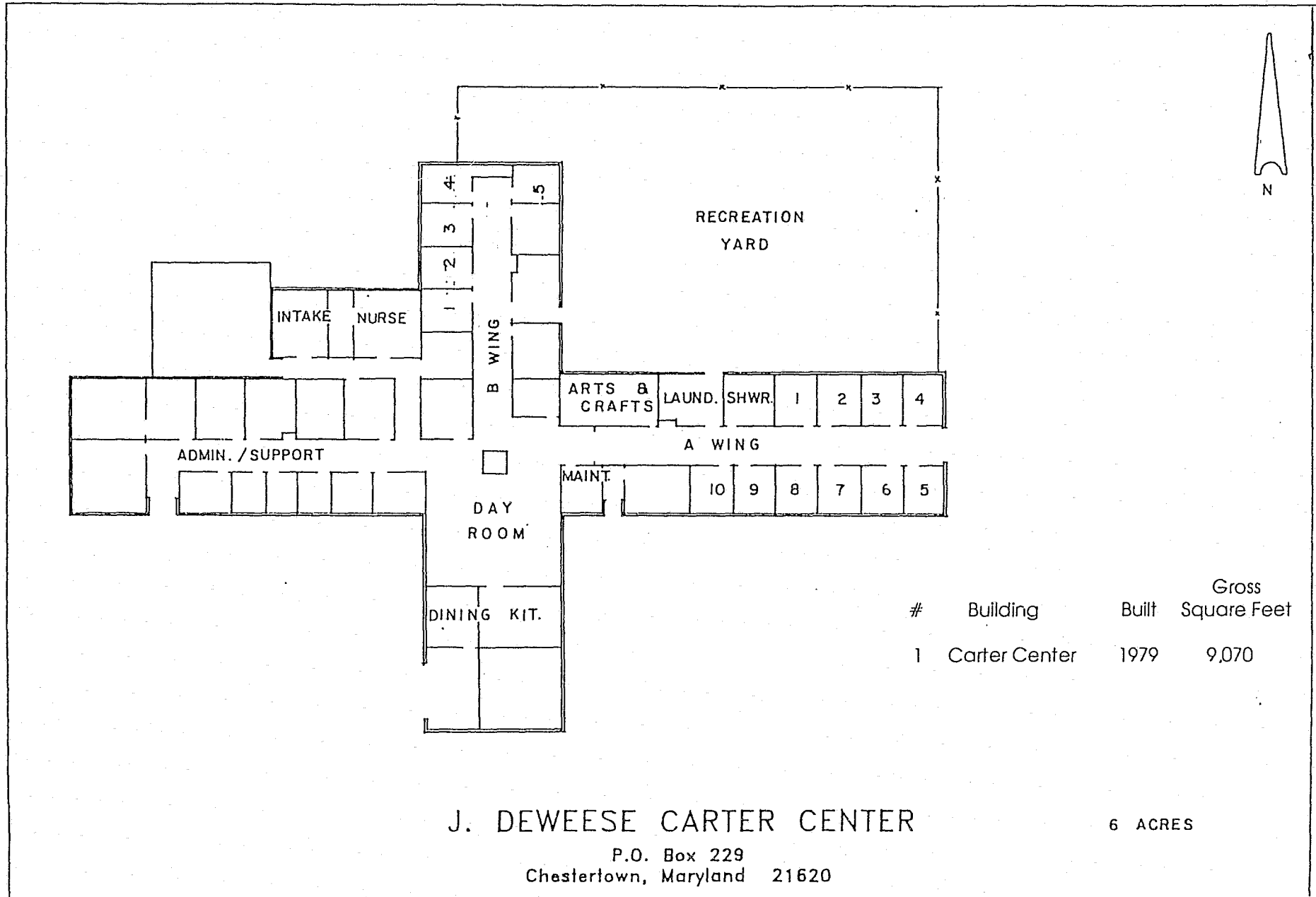
The building's functional square footage can be broken down as follows:

J. DeWeese Carter Youth Facility Functional Areas

Area	Gross Square Feet
Administrative	2,835
Housing	1,645
Food Service	490
Educational/Multi-purpose	1,425
Maintenance	195
Infirmery	175
Miscellaneous	2,305
Total	9,070

Table 3

The facility's utilities are served through the Upper Shore Hospital Center by the City of Chestertown for water, Delmarva Power and Light for electricity, and through the Hospital's septic system for sewage.



#	Building	Built	Gross Square Feet
1	Carter Center	1979	9,070

J. DEWEESE CARTER CENTER

6 ACRES

P.O. Box 229
 Chestertown, Maryland 21620

Evaluation

The Carter Youth Facility has not had a major capital improvement in its 10 year history. The major maintenance projects completed recently include:

J. DeWeese Carter Youth Facility
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Security Lighting	1991	Obj. 14	\$3,600
Temporary Controls	1921	Obj. 14	2,500
<i>Total</i>			<i>\$6,100</i>

Table 4

To meet the needs of the facility the following deficiencies must be addressed:

Life/Safety:

Suicide Prevention - Provide suicide deterring fixtures (recessed lighting with tamper resistant screws, recessed HVAC ducts and piping, etc.) in all youth rooms.

Security:

Ceilings - Replace all drop ceilings with security type ceilings in the youth areas. Drop ceilings allow youth to hide contraband materials and provide a means of possible escape and hiding.

Doors and Hardware - Replace the youth's room doors with security type doors and electrically/mechanically operated hardware. The current doors are not fitted with the proper hardware and have become flimsy from years of use.

Electronic Monitoring - Install CCTV to monitor the exterior of the facility, the main entrance and interior common areas after normal hours. Install panic alarms throughout building for use in emergencies. Electronic

monitoring is a security standard the Department has determined is necessary in secure detention facilities to provide the proper protection to staff and youth.

Fencing - Replace the security fencing around the outdoor recreation area with an overhang fencing system and provide additional fencing around the remainder of the building to prevent escape and to deter unauthorized persons from approaching the exterior of the building. The existing fencing has several blind spots where youth could escape, and it is constructed with climbable wire which increases the probability that a youth will attempt to escape.

Administration and Entrance Area - Reduce the amount of exterior glass at the main entrance and administration office areas. There have been increased incidents in which unauthorized individuals have attempted to penetrate the building envelope in an effort to assist a youth in escaping. Excessive glass in the administrative area presents a safety and security problem for the staff.

Windows - Provide security type windows and glazing. Current windows are fitted with security screens which have proven to be unreliable in the prevention of escapes, the passage of contraband, and access by outsiders.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Kitchen Area - Provide a small kitchen area within the building. Under an agreement with the Department of Health and Mental Hygiene, scheduled food service to this facility is provided by the Upper Shore Mental Health Hospital. A small kitchen area will allow the facility to accommodate youth who enter the facility after meals have been served and will allow for operations during emergencies.

Gymnasium - Construct a gymnasium to be used for indoor recreation during winter months and inclement weather. Currently, youth must use the multi-purpose area which also serves as the classroom area. An essential element in the reduction of tension and aggression is the release of

energy, anger and frustration through physical activities. Without a gymnasium, the level of tension and number of incidents can increase.

Program Delivery Space - Provide adequate medical, psychological, group session, dayroom, laundry, and administrative space. These needs are being accommodated in areas inappropriate for their function. The initial design of this facility anticipated that some of these functions would be performed in other areas of the Upper Shore Hospital Center campus. Since the facility is now self contained, there is insufficient space to provide all the required services within the current single building.

Maintenance/Storage Area - Construct a maintenance and storage area as none was programmed into the original building. Until recently, the Department of Health and Mental Hygiene was providing maintenance for the building. However, DJS has assigned a full time maintenance individual for the facility. DHMH no longer provides this service, and accommodations must be made for a small maintenance area and for the storage of maintenance equipment and supplies.

CHELTENHAM YOUTH FACILITY

The Cheltenham Youth Facility is a multiple program campus of 1,029.7 acres located in Prince George's County. The campus was established as a commitment program in 1870 as the House of Reformation for Colored Boys. The facility was renamed in 1937 as the Cheltenham School for Boys. In 1949, the facility became Boys' Village of Maryland and in 1992 was renamed the Cheltenham Youth Facility. The current campus contains a male detention facility, a committed female facility, a shelter care facility and administrative and support buildings for all three programs. The campus includes a total of eight housing units or cottages (four male detention, one committed female, one shelter care, one which is vacant and one which is used for other purposes), an administration building, an academic and vocational building, an infirmary, a gymnasium, maintenance and storage buildings, a swimming pool, staff residences, and a kitchen/dining building.

The detention facility has a current capacity of 101 youths and consists of Rennie Cottage, containing 11,244 square feet built in 1956; Henry Cottage, containing 11,244 square feet built in 1954; Whyte Cottage, containing 15,318 square feet built in 1954;

and Cornish Cottage, containing 9,113 square feet built in 1958. All four cottages are of block and brick construction with pitched roofs. The Whyte Cottage previously housed the young women's committed program until June when it was converted to a detention unit and the young women were moved to Neal Cottage. The service building provides for preparation of meals which are eaten in the cottages. Education is also provided within the cottage. The facility's gymnasium is used as a common building and is shared with the committed program and the shelter care facility. Maintenance is centrally provided to all campus occupants.

During FY 1993, the average daily detention population at this facility was 124. Therefore, until June of 1993 when the fourth detention unit was opened, the three detention housing units were populated at nearly 170% of the designed capacity of 73.

Of the buildings on campus, the following are unoccupied:

Cheltenham Youth Facility
Unoccupied Buildings

Building	Comments
Colbert Cottage	Is in need of complete renovation to include the electric, plumbing and HVAC systems, doors, windows, and walls. This building has been unoccupied for 20 years.
Staff Dormitory	In need of major renovations to include HVAC, asbestos removal, and bathrooms.

Table 5

In addition, the school building currently serves only the committed female program and would need electrical modifications, painting and other cosmetic work.

A map of the existing facility is shown in Figure 8.

Evaluation

The Cheltenham Youth Facility was constructed for and operated as a commitment program until the early 1970's when it was converted to a secure detention program. The housing units and campus layout do not meet the Department's standards for secure detention. As a result, extensive renovations are required at this facility.

All of the main buildings are block and brick construction with pitched roofs. The interior finishes consist of block walls, vinyl tile flooring, concrete ceilings in the housing unit sleeping rooms, and suspended ceilings elsewhere.

The utilities for the facility are provided by Potomac Electric and Power Company for electricity, and on-site water and sewer systems operated by Maryland Environmental Service.

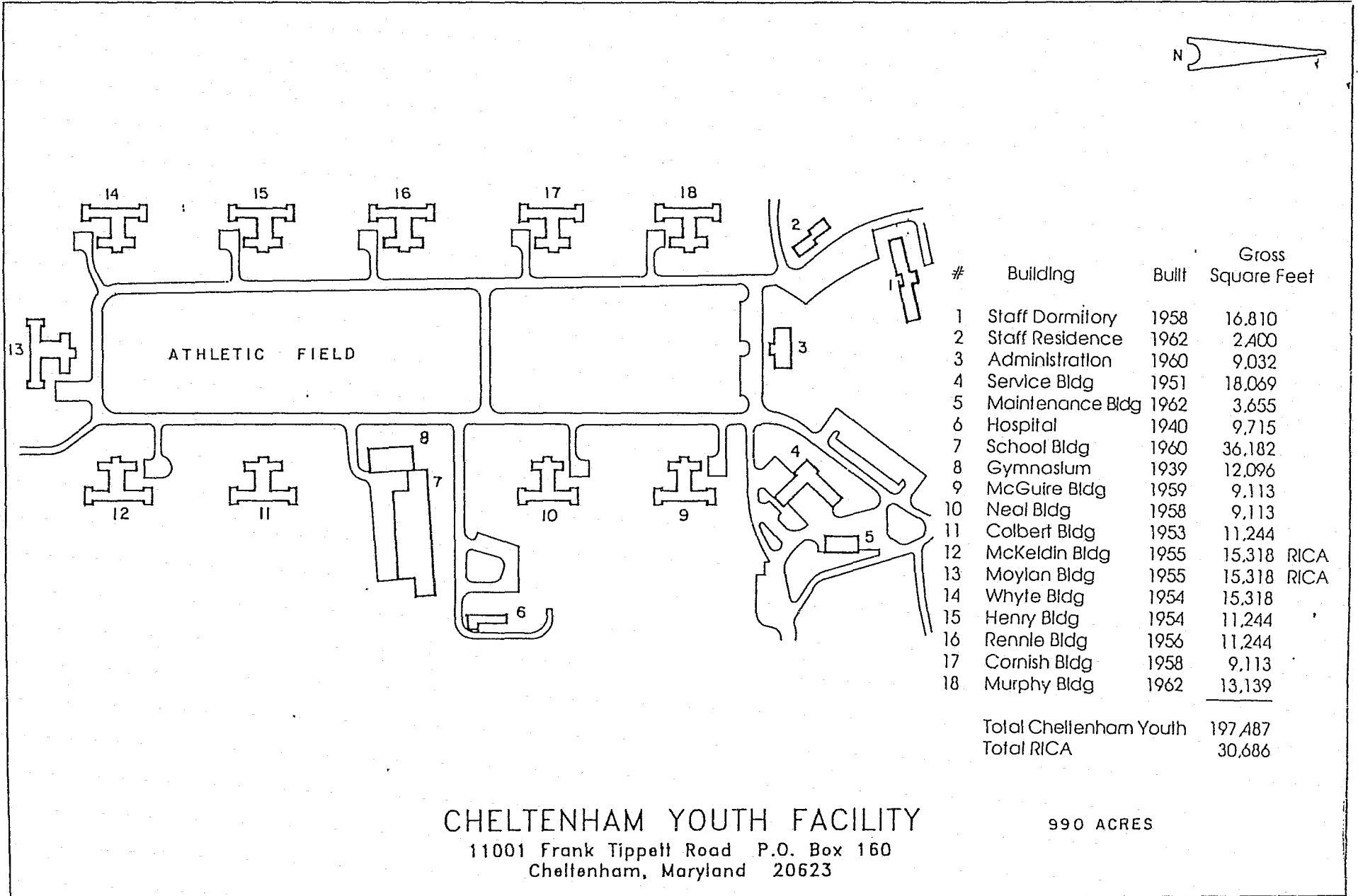
The following is a listing of major capital improvement projects completed at the facility in the last 10 years.

Cheltenham Youth Facility
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Emergency Generator	1984	CA 1980	\$135,500
Replace Water Distribution System	1993	CA 1991	250,000
Enhance Security	1990	GCL 1989	173,400
Enhance Security	1991	GCL 1989	340,100
<i>Total</i>			\$899,000

Table 6

Figure 8



The major maintenance projects completed recently include:

Cheltenham Youth Facility
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Paint Water Tower	1990	Obj. 14	\$97,000
Repair Roofs	1990	Obj. 14	82,700
Kitchen Tank	1990	Obj. 14	17,900
Electric Replacement	1990	Obj. 14	11,900
Repair Gym Floors	1990	Obj. 14	20,700
Paint Floors	1990	Obj. 14	12,700
Repairs to Pool	1990	Obj. 14	23,700
Infirmery Floor	1990	Obj. 14	13,000
Road Repair	1990	Obj. 14	17,900
Bathroom Repairs	1990	Obj. 14	37,200
Boiler Room Repairs	1991	Obj. 14	48,800
Street Lights	1991	Obj. 14	10,400
Replace Fuel Tanks	1991	Obj. 14	28,200
Security Windows	1991	Obj. 14	52,000
Replace Roof	1991	Obj. 14	18,300
Replace Concrete	1991	Obj. 14	12,300
Boiler Replacement	1991	Obj. 14	26,500
Dishwashing Equipment	1991	Obj. 14	29,700
Install Doors	1991	Obj. 14	19,900
Renovate White Cottage	1991	Obj. 14	30,200
Enhance Security	1991	Obj. 14	22,400
Correct Life Safety Deficiencies	1991	Obj. 14	148,660
<i>Total</i>			<i>\$782,060</i>

Table 7

To meet the needs of the detention program at the Cheltenham Youth Facility, the following deficiencies must be addressed:

Life/Safety:

Suicide Prevention - Provide suicide deterring fixtures (recessed tamper resistant lighting fixtures, recessed HVAC ducts and piping, etc.) in all youth rooms.

Fire Sprinkler System - Provide sprinklers with detention type sprinkler heads for all residential units and other youth areas. Existing buildings are without a sprinkler system.

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors, heat detectors and flow sensors, and is tied into a central location. The current fire alarm system consists solely of a pull station and does not relay to a central location.

Security:

Ceilings - Replace all ceilings in youth areas (sleeping rooms, dayrooms, meeting rooms, etc.) with security type ceilings. Current ceilings allow youth to hide contraband materials and provide a means for possible escape and hiding.

Fencing - Provide security fencing around the perimeter of the entire camps to reduce the possibility of escape, prevent the unwanted approach of outsiders seeking contact with youth, and allow for use of outdoor recreational areas of the facility with reduced chance of escape. Provision of fencing will also improve operations, as the staff is currently required to operate in a highly secure mode in which youth are restricted to the cottages. During the 1993 legislative session, \$1,284,000 was appropriated for this project.

Doors and Hardware - Complete the replacement of non-security doors and hardware with security type doors and hardware.

Windows - Complete the replacement of windows and security screens with security type windows and glazing.

Electronic - Upgrade the telecommunications systems on the campus to assure more reliable communication between buildings of the campus. Augment the existing staff security through the use of CCTV and panic alarms. The current system is antiquated, and does not meet the security needs of the facility.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Renovate Food Service Building - Upgrade the food service building to accommodate the projected population and to meet current state, federal and local health codes. Food is currently prepared centrally and distributed to each housing unit where the youth eat in the dayroom of their housing units. Renovation of the kitchen/dining building will allow for the centralization of this function and will improve the quality of the meals prepared and served, as well as increase the efficiency of the food service operation.

Interior Building Piping - Upgrade the interior sewer, water, and heating piping at the facility. The piping in the buildings is approaching 40 years old and is extremely deteriorated.

Renovate School Building - Currently this building is used in a limited manner by the committed young women's program. The detention youth currently receive instruction in a number of different buildings. A very limited number of youth attend class in the Neal Building, with the remaining youth receiving instruction in their cottages. Renovation of the school building would provide much needed classroom space and improve the delivery of educational services.

Renovate Campus Wide Sewer Collection - Replace the deteriorated campus sewer collection system. This system is 47 years old and has surpassed its useful life.

Renovate Electric Distribution - Replace the antiquated electric distribution system, bringing it up to current code requirements.

Renovate Unit Program Areas - Upgrade the ability of each unit to provide services by improving the group meeting, small kitchen, laundry and recreation spaces. Currently, separate areas do not exist to provide these services. Therefore, overuse of certain areas occurs. The space deficiency prohibits the staff from providing multiple programming at the same time (i.e., group meetings and recreation occur in the same area and therefore cannot occur simultaneously).

ALFRED D. NOYES YOUTH FACILITY

The Alfred D. Noyes Youth Facility is located on six acres of land in Rockville, adjacent to the campus of the Psychiatric Institute of Montgomery County. The facility, constructed in 1977, comprises 24,400 square feet and has a rated capacity of 40 beds. Although the facility has a food service preparation area, the food service for this detention facility is provided under an agreement with the Department of Health and Mental Hygiene by the Regional Institute for Children and Adolescents - Rockville. A diagram of the current building layout is shown in Figure 9.

The facility is a single building constructed of block and brick with a flat roof. The building's functional square footage can be broken down as follows:

Alfred D. Noyes Youth Facility
Functional Areas

Area	Gross Square Feet
Administrative	4,865
Housing Units	9,415
Food Service	2,565
Educational	1,925
Gymnasium/Multi-purpose	2,140
Maintenance	1,285
Miscellaneous	2,205
Total	24,400

Table 8

The facility's utilities are provided by the Washington Suburban Sanitary Commission for water and sewer and Potomac Edison for electricity.

Evaluation

The facility has had two capital improvement projects in the last 10 years. These projects are:

Alfred D. Noyes Youth Facility
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Renovate HVAC System	1989	GCL 1986	\$338,000
Replace Roof	1992	GCL 1989	156,200
Total			\$494,200

Table 9

The major maintenance projects completed recently include:

Alfred D. Noyes Youth Facility
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Bathroom Repairs	1990	Obj. 14	\$14,000
Replace Fire Alarm	1991	Obj. 14	20,000
Replace Security Windows	1991	Obj. 14	37,500
Bathroom Repairs	1991	Obj. 14	10,000
Chiller Installation	1991	Obj. 14	22,600
Total			\$104,100

Table 10

The facility's average daily population in FY 1993 was 47, or 118% of capacity. To meet the detention requirements of the facility, the following deficiencies must be addressed:

Life/Safety:

Suicide Prevention - Provide suicide deterring fixtures (recessed lighting with tamper resistant screws, recessed HVAC ducts and piping, etc.) in all youth rooms.

Security:

Ceilings - Replace all ceilings in youth areas with security type ceilings. Current ceilings allow for hiding of contraband materials and provide a possible means of escape or hiding.

Doors and Hardware - Replace the youth room doors with security type doors and electrically and mechanically operated hardware.

Fixtures and Finishes - Replace flooring, repair and epoxy glaze block walls, replace lighting with security lighting fixtures, and install security type toilets and security type ventilation grates in the residential areas.

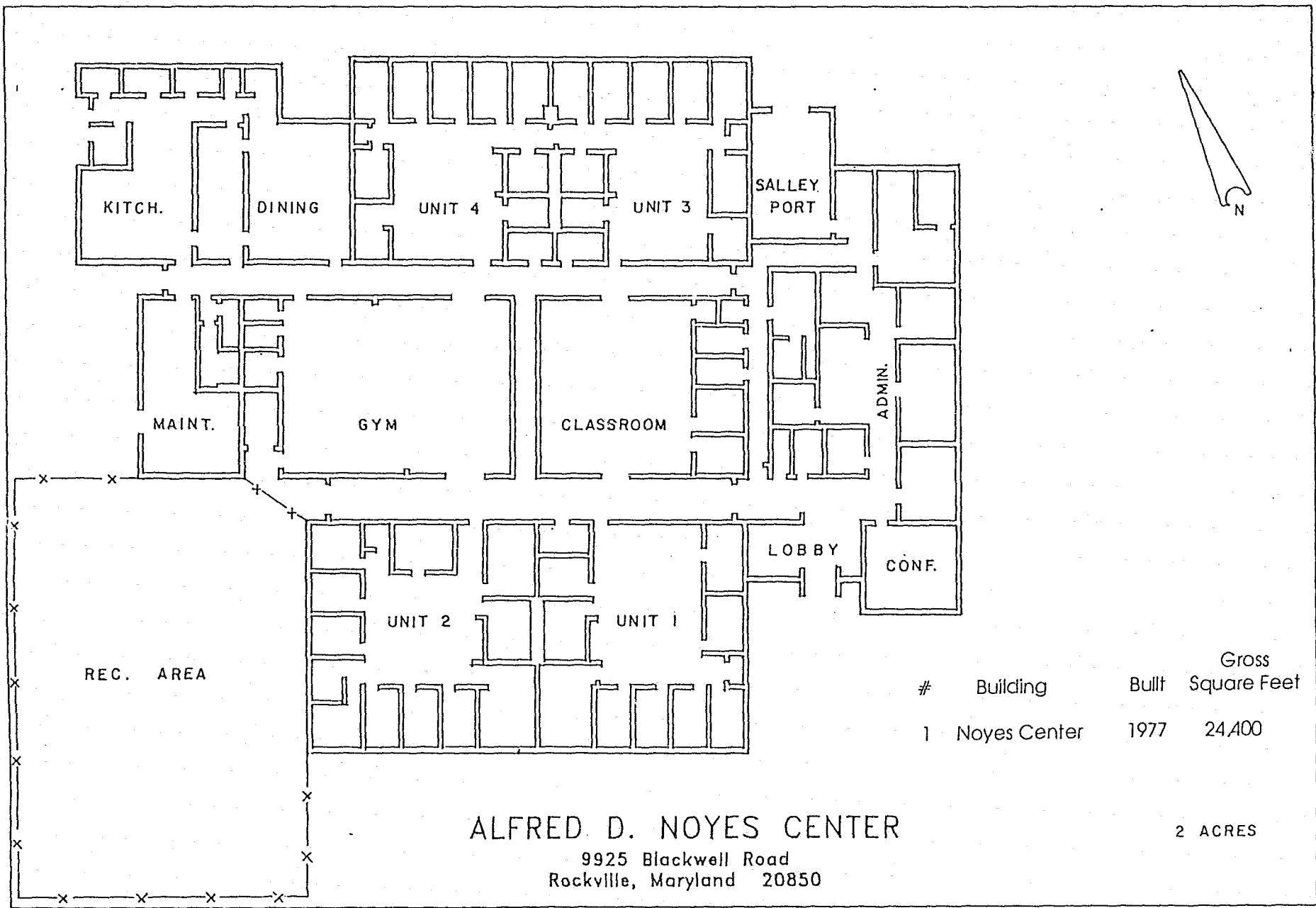
Electronic - Install CCTV to monitor the exterior perimeter of the building, main and sallyport entrances and interior common areas after hours. Also install panic alarms throughout the facility.

Fencing - Improve existing security fencing by installing additional security fencing around the perimeter of the building to prevent escapes and deter unauthorized persons from approaching the building.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Kitchen Area - Upgrade the kitchen area within the building. Regular daily food service is provided by the Regional Institute for Children and Adolescents. However, many youth arrive at the facility at hours outside the normal meal schedule. The kitchen improvements will allow the facility to provide food to youth who enter the facility after meals have been served and will allow for food service during emergencies.



Boiler - Replace the boiler which is 16 years old.

Classroom Space - Replace the plate glass around the classroom area with security glass.

THOMAS J. S. WAXTER YOUTH FACILITY

The Thomas J. S. Waxter Youth Facility is located on 11.9 acres near Laurel, in Anne Arundel County. The facility is a single building of block and brick construction with a flat roof, and comprises 20,970 gross square feet. In 1983 a storage shed of 300 square feet was added to the property to accommodate maintenance equipment necessary for the upkeep of the facility.

A diagram of the current building layout is shown in Figure 10.

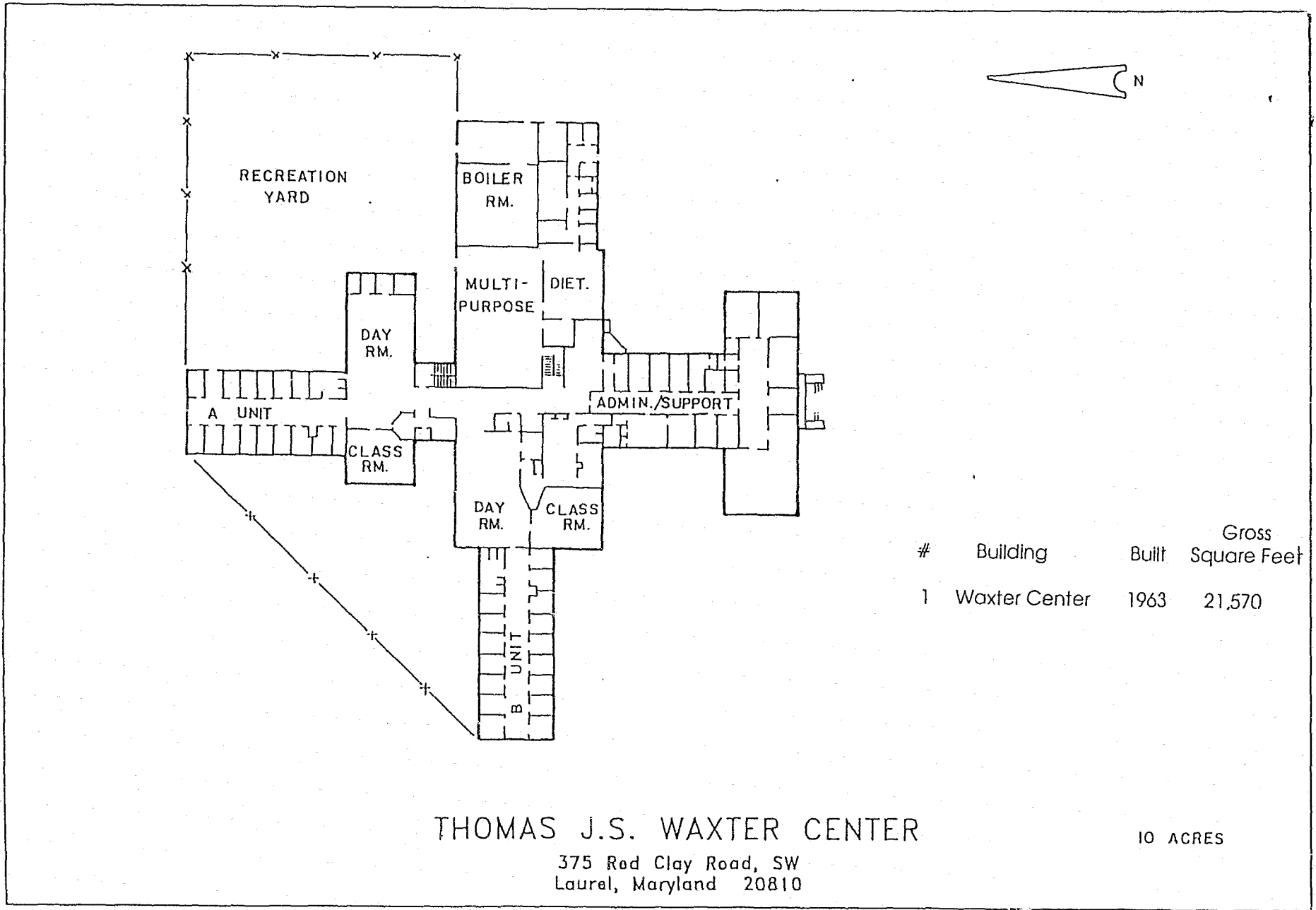
The building's functional square footage is as follows:

Thomas J. S. Waxter Youth Facility
Functional Areas

Area	Gross Square Feet
Administrative	3,800
Housing	4,270
Food Service	1,960
Educational	1,015
Gymnasium/Dining	1,550
Maintenance	1,395
Miscellaneous	6,980
<i>Total</i>	20,970

Table 11

The facility's utilities are provided by Anne Arundel County for water and sewer, and Baltimore Gas and Electric for gas and electricity.



The facility has a rated architectural capacity of 38 beds. During Fiscal Year 1993, the facility's average daily population was 63, or 166% of capacity.

Evaluation

The facility has had three capital projects that have been recently completed:

Thomas J. S. Waxter Youth Facility
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Roof Replacement	1985	OB 1985	\$136,600
Correct Life/Safety Deficiencies	1991	CA 1989	141,400
Window Replacement	1991	GCL 1990	139,000
Total			\$417,000

Table 12

The major maintenance projects completed recently include:

Thomas J. S. Waxter Youth Facility
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Boiler Repairs	1990	Obj. 14	\$19,800
Repave Roads	1990	Obj. 14	29,400
Repair Sewer Pit	1990	Obj. 14	24,900
Asbestos Removal	1990	Obj. 14	5,000
Renovate Showers	1991	Obj. 14	32,200
Interior Painting	1991	Obj. 14	16,500
Total			\$127,800

Table 13

To meet the requirements of the Waxter Facility the following deficiencies must be addressed:

Life/Safety:

Suicide Prevention - Provide suicide deterring fixtures (recessed lighting with tamper resistant screws, recessed HVAC ducts and piping, etc.) in all youth rooms.

Fire Sprinkler System - Provide detention type sprinklers for all residential rooms and other youth areas. The facility does not currently have a sprinkler system.

Fire Alarm - Provide a fire alarm system including smoke detectors, heat sensors, and flow detectors. The existing fire alarm system consists only of pull stations.

Security:

Doors and Hardware - Replace the youth room doors with security type doors and electrically/mechanically operated hardware.

Fencing - Replace the current security fencing with approved security type fencing. The current fencing has blind spots, is constructed of climbable wire, and does not meet security fence height standards. Provision of electrically operated gates at the sallyport is also required. During the 1993 legislative session, capital funds were appropriated for fencing improvements, electronic upgrades and repairs to the main entrance.

Electronic - Upgrade the telecommunications systems to provide reliable telephone communications within the building. Provide CCTV to monitor building perimeter and sallyport. Also install panic alarms throughout the building.

Main Entrance and Administration Area - Decrease the amount of glass at the main entrance and administrative areas. Excess glass presents a security risk to staff.

Windows - Replace windows and screens with security windows.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements. During the 1993 legislative session, funds were appropriated for this project.

Kitchen Area - Upgrade kitchen area. The kitchen equipment is nearing 30 years of age and is in need of replacement. The equipment and kitchen layout do not meet current federal, state, and local health codes. During the 1993 legislative session, capital maintenance funds were appropriated for this project.

Gymnasium - Construct an addition to provide for indoor recreation. Because of limited space, the gymnasium area serves as the dining area and is frequently not available for recreational use.

HVAC System - The current system is nearly 30 years old and does not provide for proper circulation of air or regulation of air temperatures. The temperatures in the summer can rise to over 90 degrees in the residential wings which, added to the improper circulation of air, not only presents a health hazard, but leads to youth who are irritable, frustrated and aggressive, and this presents a serious security problem for the staff. During the 1993 legislative session, capital maintenance funds were appropriated for this project.

Classrooms - Construct additional classrooms to alleviate the overcrowding of the two existing classrooms. There is inadequate space for book storage and homework areas. In addition, the classrooms are located adjacent to the multi-purpose area which distracts from the education program.

Program Delivery Spaces - Provide additional medical, laundry, meeting room, storage, and administrative space to improve the delivery of services and allow for proper examination, testing and diagnostic areas for youth who require such evaluations.

CHARLES H. HICKEY, JR. SCHOOL

In August 1991, the Charles H. Hickey, Jr. School was privatized. The original vendor, Rebound! Incorporated was replaced in May 1993 by a new vendor, Youth Services International of Maryland (YSI). Funding has been appropriated for renovation of the facility to improve life/safety issues at the housing units, improve campus security, comply with health and fire codes, and improve delivery of services. The first phase of construction began in January 1993 and included renovation of the gatehouse, sitework, installation of a campus-wide fire alarm system, and extension of the security fencing to include three additional housing units. Phase II of the project includes renovation of housing units, kitchen renovations, and alterations in the Pratt and Fletcher schools. This phase is expected to begin in the fall of 1993 and be completed by the fall of 1994.

Currently the facility provides 216 committed beds and 48 detention beds. After the renovation and after the detention beds are phased out, the Hickey School will have a total capacity of 288 committed beds.

The detention facility is currently composed of one housing unit. The food preparation and recreation facilities are shared with the secure commitment program. The detention unit, Unit 3, contains 12,730 square feet. The unit, built in 1961, is constructed of block and brick with a pitched roof.

Additional information about the Charles H. Hickey, Jr. School can be found on page 91.

Evaluation

The State of Maryland is currently experiencing a serious crowding problem in juvenile detention facilities. For much of Fiscal Year 1993, the Department's detention facilities operated at 145% of capacity. In June 1993, an additional housing unit was brought on line at the Cheltenham Youth Facility, decreasing the crowding to 138% of capacity. Although the spring normally brings a surge in the detention population, over the past 12 months the problem has persisted. The problem has been aggravated further by the 1992 reduction in detention beds at the Charles H. Hickey, Jr. School. Since the privatization of the Hickey School, three detention units have been converted to commitment cottages to allow the vendor to increase the length of stay for the committed population. Because the Hickey School has historically served as the juvenile detention facility for Baltimore City, the recent loss of 70 detention beds at this facility has resulted in the detention of Baltimore City youth in facilities that are over one and one-half hours away from their homes. Locating youth in these facilities increases transportation costs for the State and also translates into lost opportunities for intervention with the youth and family.

SECURE DETENTION POPULATION PROJECTIONS

During the past few years, approximately 11.5% of the Department's intake have been placed in detention facilities. The average length of stay in these facilities is 23 days. Utilizing the projected intake figures discussed in Appendix A, the Department estimates that the average daily population of the detention facilities will increase to 550 in the year 2004. Table 14 provides the projected detention population for the next 10 years.

Projected Detention Population

Year	Projected Intake	Projected Detention Admissions	Projected ADP
1994	50,761	5,846	368
1995	52,920	6,094	384
1996	55,186	6,355	400
1997	57,385	6,609	416
1998	59,664	6,872	433
1999	62,096	7,151	451
2000	64,574	7,436	469
2001	67,257	7,745	488
2002	69,971	8,058	508
2003	72,814	8,385	528
2004	75,794	8,728	550

Table 14

Based on the recent history of the Department, the regional breakdown of detention beds would be:

Secure Detention Population - Regional Distribution

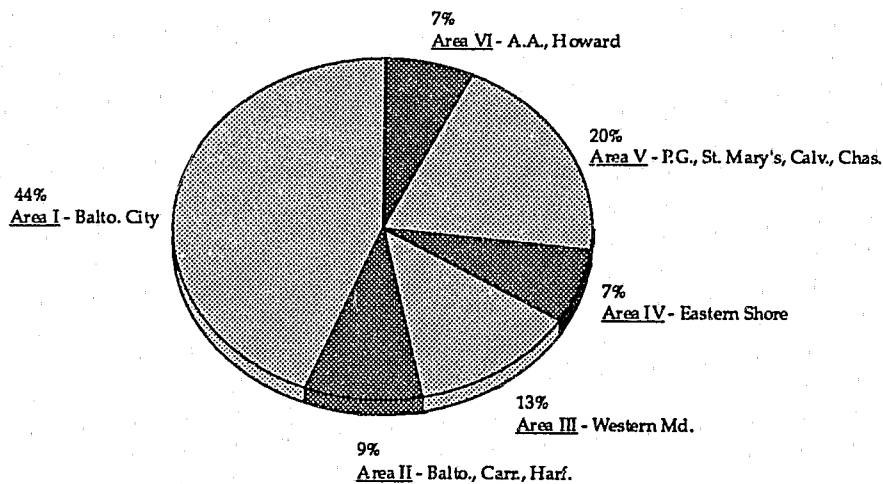


Figure 11

The ADP listed above is based on a 23-day average length of stay in a detention facility and is consistent with the current average. This average figure clouds the operational reality that there are two distinct groups who are served in a detention facility. The first group consists of youth who spend fewer than three days in detention. This represents 28% of the detention population. The second group consists of youth who, for a variety of reasons, are detained for a longer period. The average stay of these two groups result in a Departmental average length of stay of 23 days.

The average length of stay is defined as the mean number of consecutive days a youth is in detention per admission. The Courts and Judicial Proceedings Article of the Annotated Code and Maryland's Court Rules provide that a youth could remain in detention for a maximum of 128 days. While this is an extreme, there are cases to document that this does occur. Court reviews for each youth are required at 28 day intervals.

In addition to the population awaiting adjudicatory or disposition hearings, another smaller population exists. This group is composed of youth awaiting placement in a program. If placement of the youth is difficult, the youth is put on a waiting list before being sent to a committed residential program, and because of security concerns, awaits placement in the detention facility. Recent fiscal constraints have caused some youth to remain in detention facilities for longer periods of time due to difficulties in accessing placements. As a result, youth are sometimes held in a more restrictive environment pending placement into a less restrictive environment.

REGIONALIZATION

Secure detention facilities could be located almost anywhere were it not for the costs of transportation and the lost opportunity for intervention. The separation of youth from their home communities is expensive. These costs appear in the budgets of police departments who must transport a charged youth to the center, in the Public Defender's budget as attorneys travel to interview clients, and in the Department of Juvenile Services cost to transport youths to Court and back. In addition, human service agencies whose assistance is being sought in the care and treatment of the youth must travel to the site where the youth is detained, incurring costs for vehicles, maintenance, and salaries.

As high as these costs are, perhaps the more serious costs are those of lost opportunities for intervention. Research conducted in the last decade has shown that in times of crisis families can make great strides in coming to grips with the problems which undermine

their ability to nurture and supervise their children. It is critical that often fragile family ties are maintained. The physical distance of a detained youth from his family hinders appropriate crisis intervention services, family assessment, and the development of a treatment plan that will minimize the time required to return the youth to his home or to arrange for other placement. The location of new detention facilities should address these two issues.

ALTERNATIVES

To meet the objectives of the Department, several alternatives are available. They include:

Do Nothing: Under this alternative, the Department would not pursue the renovation/expansion of the existing detention facilities. This alternative does not meet the needs of the detention population and should not be considered further.

New Construction: This alternative would provide the Department with new facilities to meet the 356 bed deficiency that will occur by the year 2004 (550 total beds required less 242 existing beds plus 48 beds at the Hickey School that will become commitment beds). To meet this deficiency, construction of new detention beds would cost the State approximately \$34,885,000 in 1993 dollars, including design fees, contingencies, and construction inspection and testing fees. Escalated over several years, the construction cost will significantly increase. Under this alternative, the State would build sufficient beds to house the detention population. The average annual cost per bed to operate a detention facility is \$37,300. The estimated operating budget impact of this alternative is shown below.

Impact of New Construction Alternative
on Secure Detention Operating Budget

FY	ADP	*Number of Available Beds	Difference	Operating Budget Impact
1994	368	194	174	\$6,490,200
1995	384	194	190	7,087,000
1996	400	194	206	7,683,800
1997	416	194	222	8,280,600
1998	433	194	239	8,914,700
1999	451	194	257	9,586,100
2000	469	194	275	10,257,500
2001	488	194	294	10,966,200
2002	508	194	314	11,712,200
2003	528	194	334	12,458,200
2004	550	194	356	\$13,278,800

*Figure represents 242 existing beds less 48 beds at the Charles H. Hickey School which are slated to become committed beds.

Table 15

Impact of New Construction Alternative
on Secure Detention Operating Budget

FY 92 Dollars

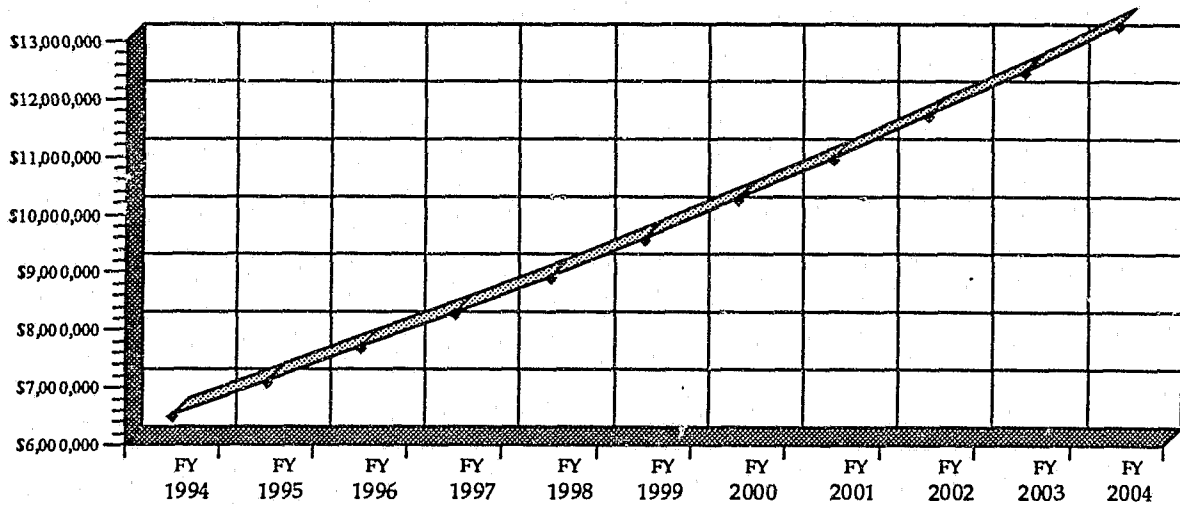


Figure 12

Renovation/Expansion of Existing Facilities: This alternative would provide for renovation and expansion of the existing facilities to meet the needs of the projected population. Under this plan, the current facilities would be expanded to accommodate the additional population. This alternative may not be considered as the sole option for the following reasons:

- Charles H. Hickey, Jr. School is intended as a committed facility, and therefore, would not allow for expansion of the current detention population.
- The Carter and Noyes Facilities are located on or adjacent to the grounds of other public institutions which limits their ability to expand.
- With expansion limited at Carter and Noyes Facilities, most of the beds would be placed at the Cheltenham Youth Facility. This would create a facility with an extremely high number of youth.

Expansion of Secure Detention Alternatives: This option would seek to expand the current alternatives to secure detention and to develop innovative and creative alternatives to reduce admissions and length of stay. The current alternatives to secure detention include structured shelter care (non-secure group home setting), family shelter care (similar to foster care), community detention (home supervision), and electronic monitoring. DJS has several structured shelter care facilities across the State. These facilities provide a total of 66 beds. As of June 23, 1993, 36 youth were in family shelter care, 147 were on community detention and 136 youth were on electronic monitoring.

CONCLUSION

The Department proposes a combination of the above alternatives. The expansion and construction of additional detention beds will be combined with the expansion of existing programs and the development of innovative alternatives to detention. In addition, the Department will develop and implement an objective offense-based detention admission criteria in an effort to encourage detention reform.

The expansion of existing alternatives to detention will include opening of additional structured shelter care programs. Two areas of particular need for this program are Baltimore City and Western Maryland. Based on the Department's experience with the youth served in detention facilities, it is estimated that 10% of the projected detention population may be served in shelter care.

Development of an enhanced community detention program in Baltimore City will provide additional intensive community supervision for pre-adjudicated youth who otherwise would be securely detained, but have been deemed appropriate by the Court and DJS for a less restrictive home supervision. Under this program, each youth is seen face to face at least twice per day and the youth are required to wear electronic monitoring bracelets. Each youth is randomly telephoned by a central computer and the bracelet must be placed in a verifier attached to the home phone. If the youth is not at home, the computer will notify the juveniles caseworker. The Department also has available an ankle bracelet which sets off a computer alarm when the youth has exceeded the boundaries of 100 feet within the monitoring device. Under this system, the computer will also record when the child leaves and returns to the boundary limits. Again, based on the Department's experience with the youth served in detention facilities, the Department estimates that an additional 10% of the projected detention population can be served by an enhanced community detention program.

The Department also proposes exploration and development of several alternative models to detention. The Department must work with the Courts, child advocates and community-based service providers to explore alternatives such as daytime reporting centers, therapeutic family shelter care, and respite care/immediate sanction. Many of these programs are complementary and could be combined or employed alone, depending on the needs of the individual youth and family.

DJS will also continue to work with the other components of the juvenile justice system in an effort to reduce the current average length of stay of 23 days. In addition, the

Conclusion

Department is currently revising its admissions criteria to ensure that youth are placed in the least restrictive facility that meets their needs and protects public safety.

The effect of the above initiatives on the projected ADP is illustrated below in Table 16.

Revised Projected Secure Detention Population

Fiscal Year	Original ADP	Youth Directed to Shelter Care	Enhanced Community Detention	Revised ADP
1995	384	38	38	308
1996	400	40	40	320
1997	416	42	42	332
1998	433	43	43	347
1999	451	45	45	361
2000	469	47	47	375
2001	488	49	49	390
2002	508	51	51	406
2003	528	53	53	422
2004	550	55	55	440

Table 16

The cost per year per bed for shelter care is \$35,000 and the cost per year per slot in enhanced community detention is \$5,500.

Redirecting youth into shelter care and enhanced community detention programs, will impact the operating budget as shown below:

Conclusion

Impact of Redirecting Youth from Secure Detention on the Operating Budget

FY	Shelter Care	Enhanced Community Detention	Total Operating Cost
1995	\$ 1,330,000	\$ 209,000	\$ 1,539,000
1996	1,400,000	220,000	1,620,000
1997	1,470,000	231,000	1,701,000
1998	1,505,000	236,500	1,741,500
1999	1,575,000	247,500	1,822,500
2000	1,645,000	258,500	1,903,500
2001	1,715,000	269,500	1,984,500
2002	1,785,000	280,500	2,065,500
2003	1,855,000	291,500	2,146,500
2004	1,925,000	302,500	2,227,500

Table 17

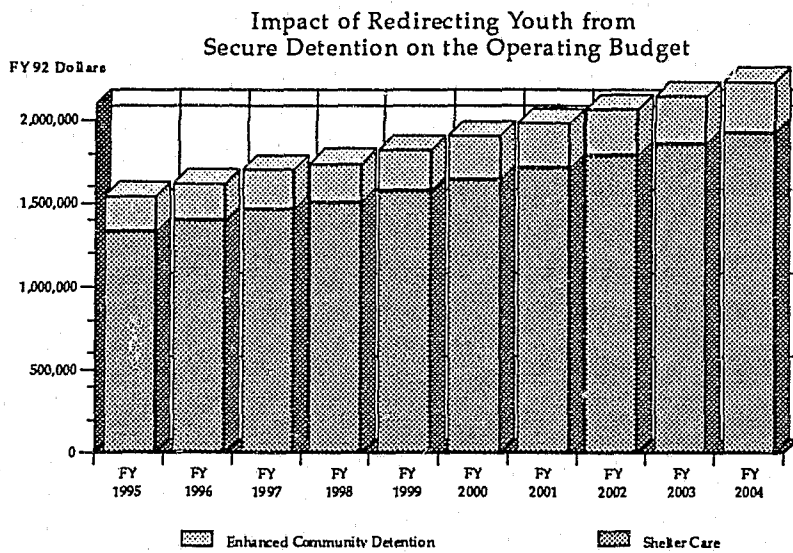


Figure 13

Conclusion

Despite the initiatives cited above, there remains a need for secure detention beds. Many of the youth detained have been accused of serious offenses, including crimes of violence, drug distribution, auto theft and burglary. The rise in detention admissions over the past few years can be partially attributed to the increasingly serious nature of juvenile crime.

Based on the regional breakdown of the detention population presented in Figure 11, the projected ADP for each area would be as follows:

Projected Area ADP for Secure Detention Population

Fiscal Year	Revised ADP	Area I	Area II	Area III	Area IV	Area V	Area VI
1995	308	135	28	40	22	61	22
1996	320	141	29	42	22	64	22
1997	332	146	30	43	23	67	23
1998	347	154	31	45	24	69	24
1999	361	160	32	47	25	72	25
2000	375	165	34	49	26	75	26
2001	390	172	35	51	27	78	27
2002	406	179	37	53	28	81	28
2003	422	184	38	55	30	85	30
2004	440	193	40	57	31	88	31

Table 18

With the exception of Area I, Baltimore City, each Area has a detention facility located within its bounds to serve the youth from that region. Unfortunately, the youth from Baltimore City are primarily housed at the Cheltenham Youth Facility, causing increased costs in transportation, decreasing the opportunity for family intervention, and causing security concerns, as the facility is crowded with additional youth.

In order to provide for the population which must be detained and to improve program services to youth in detention, the Department recommends:

- Construction of a Juvenile Justice Center in Baltimore City. This facility has been programmed in conjunction with the Juvenile Division of the Baltimore City Circuit Court, the Public Defender's Office, the Baltimore City State's Attorney's Office, and the Baltimore City Police Department.

The purpose of the Baltimore City Juvenile Justice Center is to enhance the juvenile justice system's operational efficiency and effectiveness through consolidation of the various components of the system. The departments and agencies mentioned have worked together to develop this project as part of a major reform to juvenile justice and detention services.

The proposed Justice Center will consolidate the following juvenile justice services into one facility:

Centralized Juvenile Intake

Processing
Fingerprinting and Photographing
Admissions

Court Functions

Baltimore City Circuit Courts - Juvenile Division
State's Attorney - Juvenile Division
Public Defender's Office - Juvenile Division
Public Defender's Office - CINA Division
Clerks of the Court
Court Medical Offices
Department of Education - Juvenile Court Liaison
CINA Support Services and Mediation
Partnership for Learning
Child in Placement Review
Early Intervention Program
Court Appointed Special Advocates (CASA)
Sheriff's Office

Conclusion

Department of Juvenile Services
144 Bed Detention Center
Intake Offices
Community Arbitration Program
Volunteers and Foster Grandparents
Assignment Offices
Community Detention
Probation and Aftercare
Transportation
CINS Diversion
Victim Restitution

It is expected that the proposed Baltimore City Juvenile Justice Center will significantly improve the services provided by the juvenile justice system to youth and their families. This facility offers several advantages:

- Centralizing all of the parties involved with the juvenile in one facility, thereby improving interdepartmental and interagency communications.
- Decreasing the time required for the State's Attorney's Office to process paperwork, saving nearly 30 days of a possible 150 days in the detention process.
- Immediately alerting the case manager that a child under supervision has been processed through intake, allowing for early intervention of services.
- Improving the accuracy of the charging document through centralized intake.
- Improving the program services to the youth by eliminating the idle time the youth spends waiting to appear in court.
- Decreasing the cost to transport youth to and from the detention facilities to the courthouse and eliminating security risks.
- Conveying immediately to the youth the consequences of committing an offense.

Conclusion

- Decreasing the time the police officer is off of patrol, thereby improving policing services to the community.
- Reducing operating expenses in the areas of youth transportation, case manager visits to youth in detention, and detention facility operation.
- Reducing time spent by Case Managers awaiting court hearings.
- Facilitating the processing of commitment orders for DJS-DSS, thereby improving the recovery of Federal funds.
- Permitting the electronic filing of case reports, court reports and production of placement orders, thereby eliminating processing delays, improving juvenile placement, and allowing for immediate verification of the status of a child going into placement.

Completion of the Baltimore City Juvenile Justice Center will allow the Cheltenham Youth Facility to downsize by 28 beds. The Cheltenham Facility receives a large number of Baltimore City Youth and has recently expanded to accommodate the population growth. The downsizing will decrease the population at this campus to 73 detention youth.

- Construction of a detention facility in the Baltimore Metropolitan area. The facility, will be completed in FY 2002, will be located in close proximity to Baltimore City, and will serve 48 youth from Areas I and II. Completion of the Area II facility will permit the conversion of detention beds at the Hickey School into commitment beds.
- Construction of a 15 bed detention facility in FY 2004, located on the eastern shore to meet the projected needs of this area.
- Undertaking major renovations at the three remaining detention facilities. The deficiencies at these facilities must be corrected in order to meet basic life/safety issues and code requirements and to provide proper program services for the detained youth. The cost to eliminate these deficiencies, in 1993 dollars, is estimated to be \$15,670,000. The renovation costs for each facility are presented in Figure 30.

Conclusion

The impact of the selected alternatives on the projected population is shown below in Table 19.

Secure Detention
Impact of Detention Initiatives on Projected Population

Fiscal Year	Projected ADP	Existing Capacity	Youth Served By:			Youth Remaining
			New Detention Beds	Shelter Care Beds	Enhanced Community Detention	
1995	384	242	0	38	38	66
1996	400	242	0	40	40	75
1997	416	242	0	42	42	90
1998	433	* 214	144	43	43	0
1999	451	214	144	45	45	3
2000	469	214	144	47	47	17
2001	488	214	144	49	49	32
2002	508	** 166	192	51	51	48
2003	528	166	192	53	53	64
2004	550	166	207	55	55	67

* Represents decrease of 28 beds at the Cheltenham Youth Facility.

** Represents conversion of 48 detention beds at the Charles H. Hickey School into committed beds.

Table 19

Conclusion

The construction of proposed detention facilities, combined with the detention initiatives, will impact the operating budget as shown in table 20.

Impact of Detention Initiatives on Operating Budget

FY	Operating Costs				Total Additional Operating Cost
	Changes to Existing Capacity	New Detention Beds	Shelter Care	Enhanced Community Detention	
1995	\$ 0	\$ 0	\$1,330,000	\$209,000	\$1,539,000
1996	0	0	1,400,000	220,000	1,620,000
1997	(1,044,400)	5,371,200	1,470,000	231,000	6,027,800
1998	(1,044,400)	5,371,200	1,505,000	236,500	6,068,300
1999	(1,044,400)	5,371,200	1,575,000	247,500	6,149,300
2000	(1,044,400)	5,371,200	1,645,000	258,500	6,230,300
2001	(1,044,400)	5,371,200	1,715,000	269,500	6,311,300
2002	(2,834,800)	7,161,600	1,785,000	280,500	6,392,300
2003	(2,834,800)	7,161,600	1,855,000	291,500	6,473,300
2004	\$ (2,834,800)	\$7,721,100	\$1,925,000	\$302,500	\$7,113,800

Table 20

Conclusion

A comparison of the selected alternative versus the alternative of all new construction is shown below:

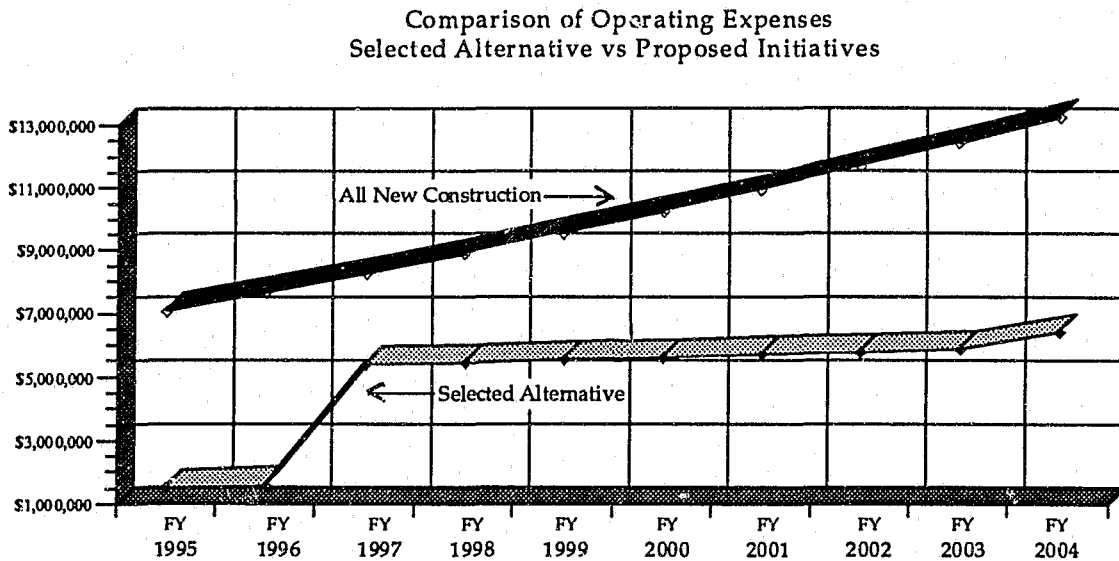


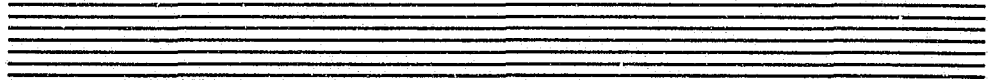
Figure 14

Until the new Baltimore City facility is constructed, the Department will continue to face crowded conditions in its detention facilities. However, with the implementation of the enhanced community detention program and the additional shelter care beds, the excess population becomes more manageable.

Part III

Department of Juvenile Services

Residential Services



Overview

All youth in placement are committed to the Department by court order. Youth who are committed for placement may be served in residential programs. In Fiscal Year 1993, the Department of Juvenile Services admitted 2,651 youth in a variety of commitment programs. For the purpose of this master plan, residential commitment services may be grouped into several broad categories; **Secure Commitment, Non-Community Residential, Community Residential and Specialized Treatment Programs.** The Community Residential, Specialized Treatment and Non-Community Residential Programs perform two basic functions. They provide an alternative to secure commitment and they assist in the reintegration of the youth into the community after a period of institutional care.

Generally, the determination of which program would best serve the youth is based upon one or more of the following criteria:

- The nature of the offense and the potential the youth would pose for further risk to the community;
- The youth's behavior and offense history;
- The youth's adjustment to probation and non-residential programs;
- The stability of the youth's family and their ability to participate in the treatment plan;
- The special needs of the youth.

The purpose of residential and secure commitment facilities is to provide a secure, healthy, and safe environment in which the committed youth's educational, medical, psychological, social, and recreational needs can be met. These facilities differ from detention facilities in that youth who have been determined to need placement in a committed program will reside in the program much longer than would a youth in detention. Therefore, given the nature of the programming in commitment and the longer length of stay, the space needs are substantially greater for education, medical and psychological treatment, and indoor and outdoor recreation.

Many types of commitment facilities exist. From an architectural standpoint, these facilities fall into three basic types based on the level of architectural security. The secure commitment facilities are characterized by security fences, security type doors, locks and windows, security plumbing fixtures, and electronic security features. The non-community residential facilities are characterized by increased staff security, no security fences, softened interior finishes, non-security type doors and locks, standard windows with locks, standard plumbing fixtures, and limited electronic security features. Community residential facilities usually exist in neighborhoods and although they provide enhanced supervision, they provide a more normalized environment.

There is a complex array of programs which serve the committed population. These programs are based upon the type of treatment provided and the level of architectural security needed for the particular youth. Other programs exist with a differing mixture of architectural and staff security. For example, the Non-Community Residential programs are found in the state owned and operated youth centers, or other programs in non-state owned facilities such as Bowling Brook, Glen Mills, Cedar Ridge, and New Dominion. These programs are characterized by different treatment milieus and are considered staff secure. The Community Residential programs are found in group homes, shelter care facilities, and foster care. These minimum security programs have a variety of approaches.

Residential services at DJS involves a wide range of programs designed to address the educational, social, and emotional needs of the child, as well as specific behavioral problems. All youth in placement are committed to the Department by court order. The recommendation of the Department is an important consideration in the judicial decision-making process, and the Department has policies and procedures in place which prevent unnecessary placements and which direct field workers to the most appropriate resources for their youth. In making a placement recommendation, family, educational, physical, and behavioral factors are considered along with current offenses and history of delinquency.

The diversity of treatment methods and services provided in residential programs makes facility planning a difficult and complex exercise. For example, each program has unique requirements regarding size, configuration, space needs, location, etc. Listed below are the 16 types of residential services that are offered in various facilities.

SECURE COMMITMENT FACILITIES

NON-COMMUNITY RESIDENTIAL FACILITIES:

Wilderness Programs
Youth Centers

COMMUNITY RESIDENTIAL FACILITIES:

Family Shelter Care
Structured Shelter Care
Foster Care
Specialized Foster Care
Structured Foster Care
Group Homes
Alternative Living Units
Job Corps
Independent Living
Open Residential Program

SPECIALIZED TREATMENT FACILITIES:

Addictions Treatment
Mental Health Treatment Programs
In-Patient Psychiatric Programs

The Facilities Master Plan addresses those programs (identified in **bold type**) which are offered in state owned facilities and therefore require facility planning. Services for the other programs are provided by private vendors.

There are many State, local, and private procurers of residential programs in addition to the Department of Juvenile Services. To meet this demand, there are many providers of residential services, including both non-profit and for-profit organizations. This diverse environment provides the Department of Juvenile Services with the ability to exercise multiple strategies to obtain facilities and programs for its youth.

The categories described above fit within a variety of available public and private programs and facilities. The available choices for residential services include:

STATE OPERATED: Department employees administer and provide services at state owned facilities. This permits the greatest amount of program control and a direct line of staff accountability for services. However, the state personnel system, budgetary laws, and procurement regulations make it difficult to accomplish major program changes quickly.

CONTRACT PER PROGRAM: The Department purchases specified number of non-community or community residential program beds from a private provider. This enables the Department to obtain effective control of admissions to the program as well as to dictate program content. The Department has used this strategy principally to develop specialized delinquency services that were not normally offered by providers in the community and to fund shelter care services which have a high degree of fluctuation in population. These programs can be operated in state owned or privately-owned facilities.

CONTRACT PER DIEM: The Department purchases services from a private provider for an individual youth and only for the period of time that the services are utilized. The Department has less control over admissions, but has no continuing financial obligation. The provider has no guarantee of the number of slots that the Department will purchase. These programs may also be operated in state owned or privately owned facilities.

All out-of-state placements are per diem contracts. With certain limited exceptions, all out-of-state placements are made through the State Coordinating Council, which has established procedures for joint planning and funding of youth with disabilities.

Similar to service procurement, the Department also has options available for facility operation.

The first option is for the State to design, build, and maintain its own facility. This option works well for detention programs. In addition, this option may, in some cases, be the only way to assure that a program can exist in a particular geographic area. For

example, certain facilities are unlikely to exist in remote areas which are ideal locations for youth centers and wilderness programs. Maintaining facilities in urban and suburban areas permits the Department to move quickly to adjust to changing needs in a way that would not be possible if new site development was necessary for each new program. Neighborhood resistance to new community programs is significantly reduced if a building is already designated for public use. For these reasons, the Department is committed to retaining its inventory of state owned facilities in areas of need as a resource for the future.

A second option for the State is a privately owned facility constructed with the assistance of State financing. A Bond Bill program specifically for Juvenile Services youth began in FY 1989. This important program permits the State to encourage development of juvenile facilities in targeted geographical areas for special populations, through shared financing of capital projects with the private sector. Because ownership is private, the State exercises less direct control over the facilities developed this way. However, well-specified requests for proposal can result in increased resources available to the Department without being obligated to long-term facility maintenance and management. The Department encourages private providers of residential services to participate in this program.

The impact of program procurement choice can be amplified or diminished depending upon the strategy used to procure the facility that must house the program. For example, the Department can exercise a substantial amount of program control even with per diem contracting if the private provider relies on the Department for the facility in which to operate the program.

The following information presents an overview and assessment of the state owned facilities in which the Departments residential services are provided.

Facility Assessment

SECURE COMMITMENT

The Department's secure commitment program provides services for the most aggressive and chronic juvenile offenders. This program:

- Protects the public safety.
- Provides humane, normalized care in a setting that fosters respect for self and others.
- Protects the physical and mental well-being of both residents and staff.
- Promotes positive relationships between youth and family, peers, and community.
- Respects the rights of the youth.
- Assists youth in learning personal accountability and the acceptance of responsibility in a manner consistent with their developmental stage, their treatment needs, and accepted standards of practice.
- Provides appropriate treatment to enable youth to return to the community.

The basis of the secure commitment program is to encourage youth to critically examine their behavior in an environment in which the youth can begin to change their behavior. The treatment program includes a structured program of quality adolescent care and various support services.

Both program methods and environment are considered important in accomplishing these objectives. Although it is necessary to have buildings which are secure and provide a safe and controlled setting, the program and the physical setting should be designed to work interactively to foster the positive values of resident dignity, self-esteem, and self-worth.

In FY 1993 the Department of Juvenile Services admitted 204 youth in its secure commitment facilities.

The Department's two secure commitment facilities are:

State Owned Secure Commitment Facilities

Facility	Year Built	Gross Square Feet	Rated Capacity
Cheltenham Young Women's Facility	1954	* 9,113	28 beds
Charles H. Hickey, Jr. School	1929	*62,256	144 beds
Total			172 beds

* Represents housing units only.

Table 21

The Department currently operates the Cheltenham Young Women's Facility and contracts services at the Charles H. Hickey, Jr. School from Youth Services International of Maryland (YSI). The program "behind the fence" at the Hickey School provides for 144 secure committed youth and 48 detained youth. However, to meet the expected growth of the secure commitment population, it is the Department's intention to eliminate the detention program at the Charles H. Hickey, Jr. School.

The following section presents an overview and assessment of the Department's secure committed facilities.

CHELTENHAM YOUNG WOMEN'S FACILITY

Description

In 1991, the Whyte Cottage at the Cheltenham Youth Facility was renovated to accommodate the female committed program, using operating budget funds (\$25,000). However, in the spring of 1993, the Department relocated the Young Women's program to the Neal Cottage, moving the residential portion of the program closer to their other services. The former Neal Cottage, now the Cheltenham Young Women's facility is a 9,113 square foot block and brick cottage with a pitched roof. The building is built in the shape of a block "T", with the lower portion providing two sleeping areas. The central core of the "T" contains common showers and toilets, laundry, linen, locker, and storage rooms. The top of the "T" consists of a large dayroom, small kitchen, and a small recreation area.

Utilities for the cottage are provided by the Cheltenham Youth Facility.

Evaluation

The committed female program began at Cheltenham Youth Facility in 1991 when the Whyte Cottage was renovated to serve as a committed female facility. The program is now served by the Neal Cottage and has an average daily population of 28. This figure includes 20 young women in a 9 month program and 8 young women in a 90 day drug program for an average length of stay of 5.7 months.

To accommodate the current needs of this program, the following deficiencies must be addressed.

Line/Safety:

Suicide Prevention - Provide suicide deterring fixtures (recessed tamper resistant lighting fixtures, recessed HVAC ducts and piping, etc.) in all youths rooms.

Fire Sprinkler System - Provide sprinklers with detention type sprinkler heads for the residential areas and other youth areas. The existing building is currently without a sprinkler system.

Fire Alarm System - Provide an updated fire alarm system including smoke detectors, heat detectors, and flow sensors. The current fire alarm system consists solely of a pull station and does not relay to a central location.

Security

Ceilings - Replace all ceilings in youth areas (sleeping rooms, dayrooms, meeting rooms, etc.) with security type ceilings. The current ceilings allow youth to hide contraband materials which can be used to harm themselves, staff or other youth, and provide a means of possible escape and hiding.

Doors and Hardware - Replace non-security doors and hardware with security type doors and hardware.

Windows - Complete the replacement of windows and security screens with security type windows and glazing.

Electronic - Provide a telecommunications system to assure more reliable communications to the rest of the campus. Augment existing staff security through the use of CCTV and panic alarms. The current communications system is minimal and does not meet the security needs of the facility.

Improvements

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Interior Building Piping - Upgrade the interior sanitary, water, and heat piping at the facility. The piping in the building is approaching 40 years old and is extremely deteriorated.

Program Areas - Construct program space for group meeting rooms, medical services, small kitchen, laundry and recreating and activity space. Currently, these spaces either do not exist or the same room is used for multiple purposes. Such multi-purpose usage lends itself to sacrificing programming when conflicts between uses arise.

CHARLES H. HICKEY, JR. SCHOOL

In 1850, the Charles H. Hickey, Jr. School originated as the House of Refuge for wayward boys. In 1910, the facility was renamed the Maryland School for Boys, and in 1918 was again renamed to the Maryland Training School for Boys.

In 1975, the facility assumed its current name, the Charles H. Hickey, Jr. School. Located in the Cub Hill area of Baltimore County, it consists of two campuses, Fletcher and Pratt, and occupies 215 acres on a hilltop above Loch Raven Reservoir. During its 142 years of operation, the facility has housed homeless, detained, and committed youth. Occasionally, both males and females have been housed at the facility. The resident population has varied and at times has been as high as 600.

Since the founding of the facility, widely divergent attitudes and treatment ideas regarding youthful offenders have resulted in the different structures that make up the facility today. The facility currently is divided into two campuses separated by athletic fields and open areas. The distance from one end of the campus to the other is nearly one mile.

In May 1993, the operation of the School was contracted to a private vendor, Youth Services International of Maryland (YSI). The contract provides for operation of a 144-bed Enhanced Security Program, a 72-bed Impact Program, a 24-bed Sex Offender Program, and a 48-bed Detention Center. YSI's enhanced secure commitment treatment program is a long term, intensive intervention program which is highly structured and includes frequent and goal-directed activities, clear rules, and close supervision. The youth who enter this program are serious or habitual offenders or have multiple offenses. The length of stay in this program is 12 months.

The Department has developed a capital improvement plan for the Hickey campus that primarily provides for renovation of the housing units to meet life/safety and security requirements. These renovations are described in greater detail later in this chapter.

The major capital projects completed in the past ten years include:

Charles H. Hickey, Jr. School
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Asbestos Abatement Units 1, 2, 3, 4, 5, 6, & 7	1983	CA 1982	\$108,900
Security Fence	1986	GCL 1982	348,411
Renovation of Units 4, 5, 6 & 7, School and Gymnasium	1986	GCL 1983	1,051,600
Enhance Security	1986	GCL 1983	106,500
Correct Life/Safety Deficiencies	1991	CA 1988	159,781
Convert from Central Steam to Boilers	1991	GCL '88/'89	2,551,238
Enhance Security	1991	Obj. 14	617,225
Handicapped Access	1992	CA 1991	22,740
Renovate Electric - Gary Hall	1991	CA 1989	84,631
Total			\$5,051,026

Table 22

The major maintenance projects completed recently include:

**Charles H. Hickey, Jr. School
Recent Maintenance History**

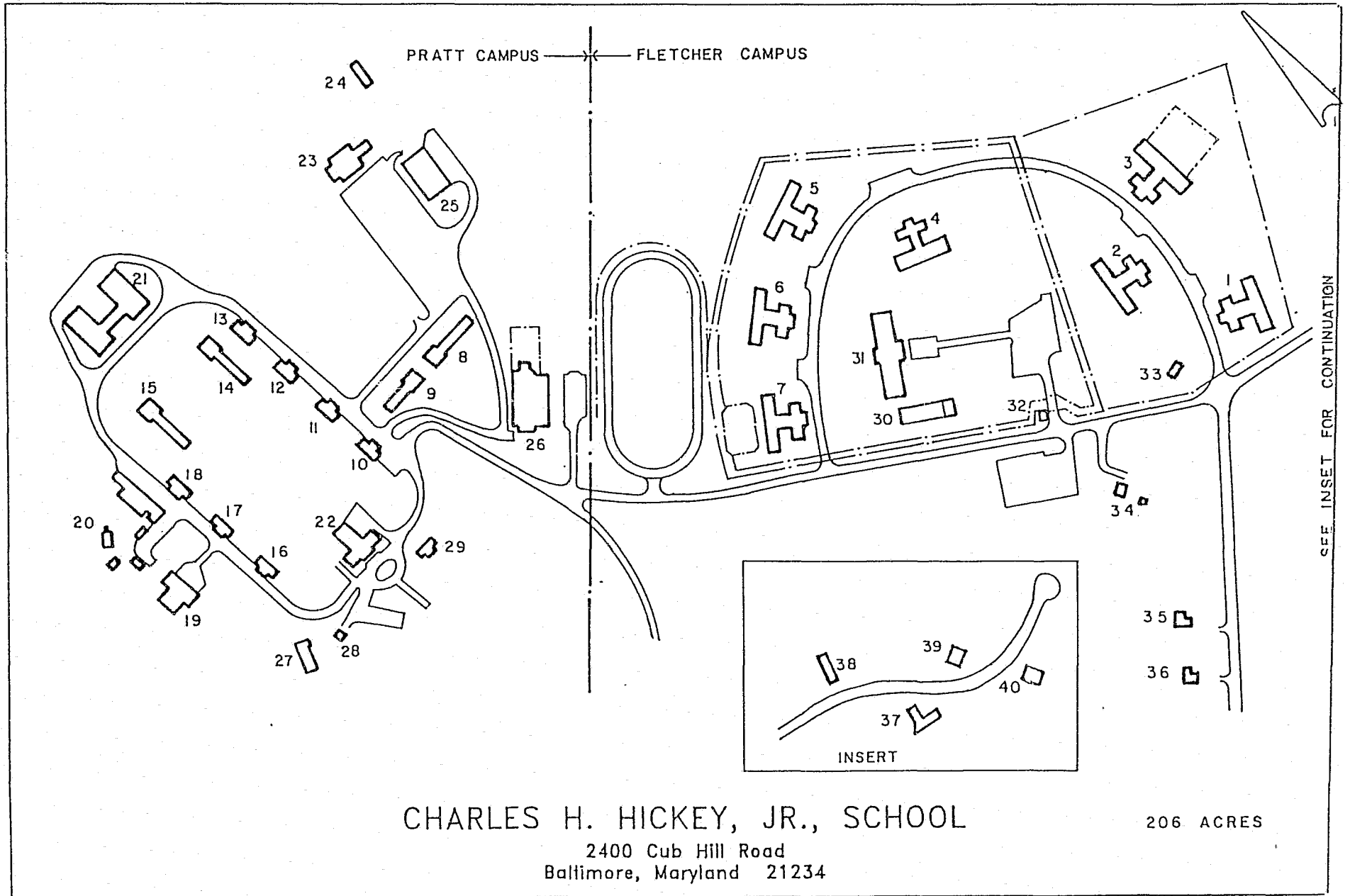
Project Description	Year Completed	Fund Source	Cost
Sidewalk/Retaining Wall	1990	Obj. 14	\$17,000
Roof Replacement	1990	Obj. 14	17,600
Repair Oil Switches	1990	Obj. 14	42,300
Road Repairs	1990	Obj. 14	33,900
Sidewalk Repairs	1990	Obj. 14	25,000
Fire Alarm System	1990	Obj. 14	15,100
Brick Work	1991	Obj. 14	16,200
Replace Lights	1991	Obj. 14	21,000
Total			\$188,100

Table 23

A map of the existing facility is shown in figure 15.

The Pratt Campus

This campus contains 18 major and eight minor structures for a total of 26 buildings. Seven of these buildings were constructed between 1929 and 1931 and are the oldest residential units at the facility. These seven buildings (Units 10, 11, 12, 13, 16, 17 and 18) were designed as three story structures and have similar footprints. The first level contains shower, toilet, and storage areas; the second level provides dining and dayroom areas; the third level consists of a single dormitory sleeping area for the youth and two small living areas for staff. These sturdy, stuccoed, arched cottages represent 68,754 square feet of residential space and are sited on opposite sides of a central commons area flanked at one end by a chapel/administration building and at the other end by two school buildings linked by a colonnade.



#	Building	Built	Gross Square Feet	#	Building	Built	Gross Square Feet
1	Unit #1	1955	11,528	21	Pratt School	1930	59,000
2	Unit #2	1954	11,528	22	Riggs Hall	1923	13,726
3	Unit #3	1961	12,730	23	O'Donnell Bldg.	1971	6,811
4	Unit #4	1951	9,800	24	Warehouse	1972	3,200
5	Unit #5	1951	9,800	25	Barrett	1958	20,992
6	Unit #6	1951	9,800	26	Mckeldin Gym	1954	15,936
7	Unit #7	1951	9,800	27	Garage	1933	2,256
8	Unit #8	1980	5,834	28	Garage	1933	556
9	Unit #9	1980	5,834	29	Conference Cntr	1927	4,329
10	Unit #10	1931	9,822	30	Jr. Gym	1966	6,090
11	Unit #11	1931	9,822	31	Fletcher School	1955	12,618
12	Unit #12	1931	9,822	32	Guard House	1983	660
13	Unit #13	1931	9,822	33	Office	1956	1,556
14	Unit #14	1980	5,834	34	Staff House	1950	864
15	Unit #15	1980	5,834	35	Staff House	1959	1,000
16	Unit #16	1929	9,822	36	Staff House	1959	1,000
17	Unit #17	1929	9,822	37	Auto Shop	1955	5,400
18	Unit #18	1929	9,822	38	Maint. Bldg	1943	5,075
19	Maint.	1929	2,880	39	Staff House	1956	1,556
20	Maint.	1951	2,200	40	Staff House	1981	1,556
						Total	336,537

Charles H. Hickey, Jr., School
2400 Cub Hill Road
Baltimore, Maryland 21234

Figure 15

YSI has provided minor renovations to Housing Units 16 and 17 for use as office space and staff housing respectively.

By the 1980's, juvenile justice residential practices had changed, and as a result, four additional residential units, Units 8, 9, 14 and 15, totalling 23,336 square feet were constructed on the Pratt Campus. These four single-story buildings were constructed of block and brick on a long linear axis. They contain eighteen individual sleeping rooms divided in half by a central corridor. A dayroom, and shower and toilet facilities are grouped at one end of the corridor.

The remainder of the major buildings on the Pratt Campus consist of the 13,726 square foot main Administration Building and Chapel built in 1923, two school buildings totalling 59,000 square feet built in 1930, a 15,936 square foot gymnasium built in 1954, a 20,992 square foot food preparation and dining building built in 1958, a 6,811 square foot infirmary built in 1971, a 5,400 square foot central storage building built in 1955, and a 7,920 square foot central power plant built in 1929. The minor structures consist of three maintenance shops, three garages, and two small conference buildings

The Fletcher Campus

The Fletcher Campus of the Charles H. Hickey, Jr. School was built in the 1950s to accommodate an increasing population of committed male youth. The intention at that time was to provide for an age separation of the committed population. The Pratt Campus would house the older males while the Fletcher Campus would house the younger males. The Fletcher Campus contains 20 structures composed of nine major buildings and 11 minor buildings.

The major buildings include seven residential buildings of similar footprints providing 74,986 square feet of space. Four of these buildings were built in 1951 and one each in 1954, 1955, and 1961. These buildings are one-story block and brick structures. The residential practices in juvenile justice had evolved in the 1950s to abandon the dormitory style sleeping arrangements found in the 1930s Pratt Campus cottages in favor of individual rooms for each youth. As a result of the evolution in residence facilities, these buildings were built in the shape of a block "T" in which the top of the "T" contained two separate sleeping wings of ten individual rooms each and a staff apartment. The central core of the "T" contained common use showers and toilet facilities, laundry, linen, and storage areas and the foot of the "T" contained common use dayroom, dining, and kitchen facilities.

In addition to the residential structures, the remaining major buildings include a 12,618 square foot, single story classroom building, and a 6,090 square foot gymnasium and clinic. The minor structures include a central maintenance building, an auto shop building, four staff residences, three storage buildings, a gate house, and a garage.

In the early 1980s, the residential care direction changed to one of classification of juveniles by the offenses committed rather than by age. As a result, in 1983 a portion of the Fletcher Campus was enclosed by a double security fence topped with razor wire. This fence was constructed around four residential buildings, the school building and the gymnasium/clinic building, and was intended to house the juveniles who had been involved in a serious offense. In early 1993, the fence was extended to include all of the housing units on the Fletcher Campus. The fence extension was part of the capital improvement projects being undertaken at the Hickey School.

The entire facility's utilities are served by Baltimore City for water, Baltimore Gas and Electric for power, and Baltimore County for sewer.

Renovations to the Hickey School are currently underway. Upon completion of the capital project, the housing units will be renovated to meet life/safety requirements, improve security, and respond to the treatment objectives of the State and YSI. In addition, support buildings such as the Food Service, Administration, and Junior School will be renovated to satisfy required life, safety and health standards, and desired operational standards.

NON-COMMUNITY RESIDENTIAL

Non-community residential services are provided to committed youth in several state owned facilities, including five youth centers located in Allegany and Garrett Counties, two programs on the grounds of the Charles H. Hickey School, and two facilities modeled after the youth centers. The youth centers' program serves male juveniles between the ages of 14 and 18 who have been adjudicated delinquent by the courts. They provide for group and individual counseling, educational programs, drug and alcohol services, health screening, recreational activities, and special educational screening as needed. The treatment program is a comprehensive therapeutic program that includes individual and group therapy, a social development program with addictions and family counseling. The typical length of stay in the program is six months.

The O'Farrell Center and Doncaster Youth Center are state owned facilities that are privately operated and are physically modeled after the youth centers.

In addition, the Department has two non-community residential programs located on the grounds at the Charles H. Hickey School. The "Impact Program" provides 72 beds and is designed to redirect a youth's behaviors through a short-term, intensive intervention model involving a residential placement with aftercare services upon discharge. The average length of stay in this program is two months with six months of aftercare services. The sex offenders program is designed to serve 24 youth who have committed first or second degree sex offenses or are youth who present the propensity to commit a sex offense. The treatment program includes diagnostic services and allows the vendor to provide differential treatment. The average length of stay in this program is 18 months. An evaluation of each non-community residential facility is presented below.

State Owned Non-Community Residential Facilities

Facility	Year Built	Gross Square Feet	FY 1994 Rated Capacity
<i>State-Owned - State-Operated</i>			
Backbone Mountain Youth Center	1966	16,002	45 beds
Green Ridge Youth Center	1957	20,618	45 beds
Maple Run Youth Center	1967	13,272	45 beds
Meadow Mountain Youth Center	1958	17,994	35 beds
Savage Mountain Youth Center	1957	21,364	45 beds
<i>State-Owned - Privately-Operated</i>			
Doncaster Youth Center	1983	20,345	40 beds
Thomas O'Farrell Youth Center	1983	18,421	38 beds
Charles H. Hickey Impact Program	1980	17,502	72 beds
Charels H. Hickey Sex Offenders Program*			24 beds
Victor Cullen Center	1949	166,378	180 beds
Total			569 beds

* Program is expected to become operational early fall 1993.

Table 24

The Victor Cullen Center

The Victor Cullen Center is located in Sabillasville, in Frederick County and is a state owned facility operated by YSI. The Victor Cullen Center was originally established in 1908 as the State Sanatorium. The name Victor Cullen State Hospital was assumed in 1949 when the facility served as a tuberculosis hospital under the then State Department of Health. In 1965, the name and function of the facility changed to the Victor Cullen School under the State Department of Public Welfare to serve as a training school for male minors. In January 1974, its function and name changed once more to the Victor Cullen Center as part of the Developmental Disabilities Administration of the State Department of Health and Mental Hygiene. The Center ceased operations in 1991 and was transferred from the Department of Health and Mental Hygiene to the Department of Juvenile Services.

The construction of the buildings at this facility varies. The most recently constructed housing units are block and brick with flat roofs. The interior partitions of these buildings are block, and the flooring is vinyl tile.

The utilities for the facility are provided by on-site water and sewer systems operated by Maryland Environmental Service. Electricity is supplied by Potomac Edison.

There have been three major capital improvements completed in the past ten years. They include:

Victor Cullen Center Capital Improvement History

Project Description	Year Completed	Fund Source	Cost
Sewer Renovation	1993	DJS Capital Fund	\$146,900
Reroof Gymnasium	1993	DJS Capital Fund	78,000
Asbestos Removal	1993	DJS Capital Fund	59,200
Total			\$284,100

Table 25

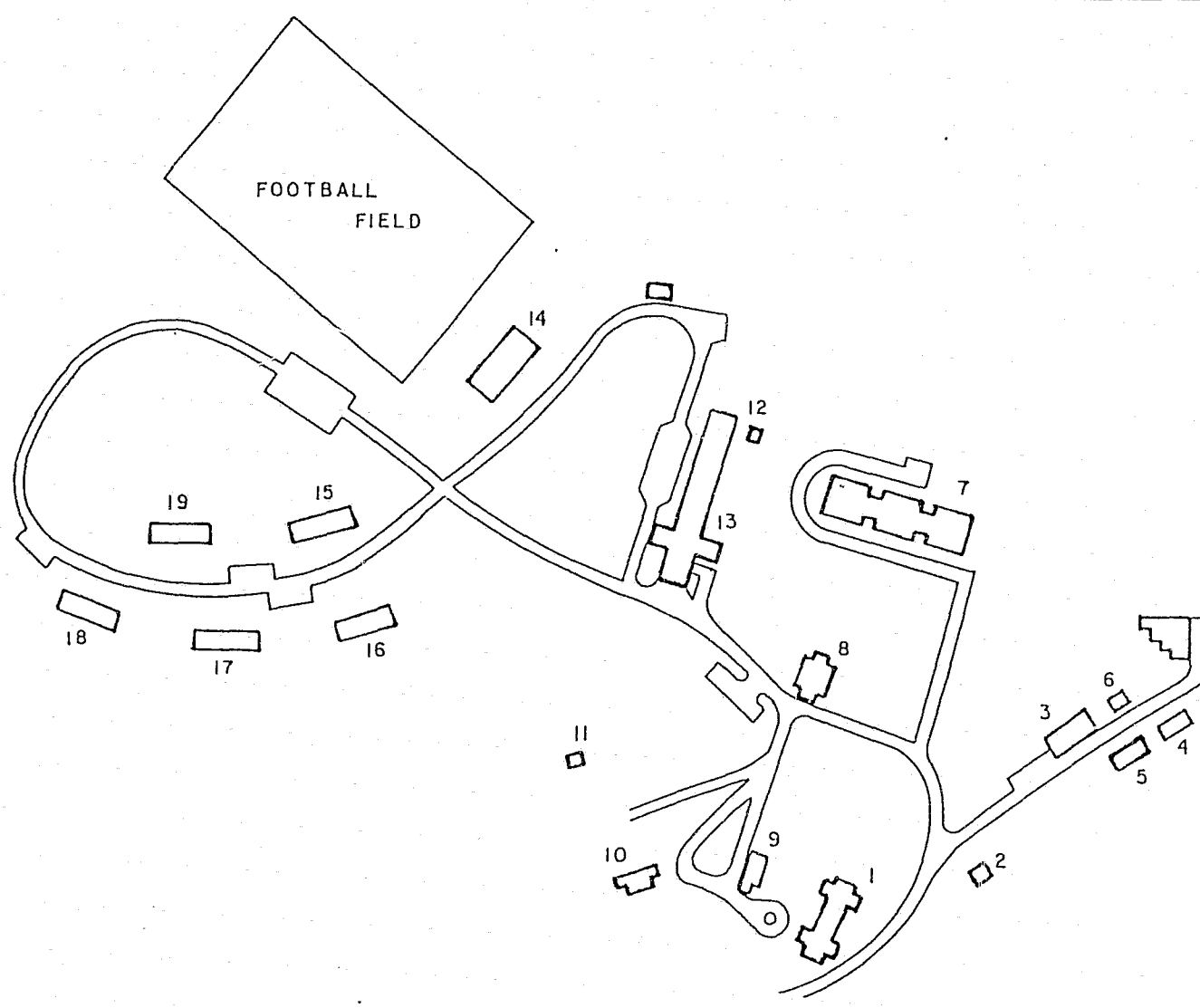
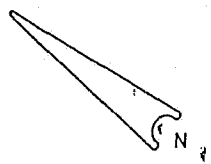
The major maintenance projects completed recently include:

Victor Cullen Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Reroof Living Unit	1988	Obj. 14	\$38,000
Reroof Living Unit	1989	Obj. 14	36,000
Reroof Living Unit	1990	Obj. 14	35,000
Reroof Living Unit	1991	Obj. 14	65,000
<i>Total</i>			<i>\$174,000</i>

Table 26

A map of the existing campus is shown in Figure 16.



#	Building	Built	Gross Square Ft
1	Bldg 27	1932	13,818
2	Duplex II	1938	5,742
3	Storeroom	1972	2,304
4	Storage	1940	2,208
5	Storage	1944	693
6	Maintenance	1952	7,029
7	Admin.	1908	43,781
8	Chapel	1933	2,285
9	Duplex I	1925	7,200
10	Director's House	1928	5,128
11	Laboratory	1920	1,200
12	Greenhouse	1975	502
13	Cullen Bldg	1940	32,732
14	Gymnasium	1972	12,946
15	Rulledge Cottage	1972	5,862
16	Digges Cottage	1972	5,862
17	Loveless Cottage	1972	5,862
18	Prettyman Cottage	1972	5,862
19	Raine Cottage	1972	5,862
Total			166,878

VICTOR CULLEN CENTER

6000 Cullen Road
 Sabillasville, Maryland 21780

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YSI's treatment program is based on a positive peer community. Each youth moves through orientation and four phases, engaging in individual and group counseling at each phase. In Phase One, the youth is introduced to the treatment program and begins earning privileges that will enable him to move to Phase Two. In Phase Two the youth participates in community service projects, and education and vocational programs. In Phase Three, the youth learns to accept and handle responsibility by working and visiting at home. In the final phase, the Release Phase, the youth participates in planned activities designed to assist in helping the youth to deal with problems that they will encounter after release. The youth who enter this program are serious or habitual offenders or have multiple offenses. The average length of stay in this program is six months.

YSI has worked with the Department to complete an alteration/renovation program which included minor renovations to the housing units, replacement of the gymnasium roof, asbestos removal, telephone system improvements, and replacement of the sanitary sewer line from the facility to the waste water treatment plant. This work has corrected the current deficiencies at the facility.

YSI began full operation of the facility in December, 1992. The facility is currently licensed to house 125 youth on five housing units, and anticipates providing housing for 55 additional youth in other buildings on the campus in Fiscal Year 1994.

Backbone Mountain Youth Center

The Backbone Mountain Youth Center, located near Swanton in Garrett County houses 45 youth. The Center was established in 1966 and consists of nine buildings that include a 40 bed dormitory, a kitchen/dining building, and gymnasium on 12 acres of land within the Savage River State Forest. in FY 1994, a five bed transition program will be implemented. This program is designed to provide an independent living experience while under the direct supervision of the program. Five youth, housed in one of the smaller buildings on campus, will participate in the program. This program has also been slated for implementation at the Green Ridge, Savage Mountain, and Maple Run Youth Centers. The Backbone Mountain Youth Center serves younger and less aggressive youth.

A map of the existing campus is shown in Figure 17.

The buildings are constructed of metal siding with pitched roofs. The interior partitions are constructed of plywood and the flooring is vinyl tile, sheet goods, and yellow pine.

The utilities for the facility are provided by on-site water and sewer. Electricity is provided by Potomac Edison.

The major capital projects completed in the past 10 years include:

Backbone Mountain Youth Center
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Physical Activities Building	1990	GCL 1988	\$116,000
Handicapped Ramps	1992	002 CA'91	\$16,600
<i>Total</i>			\$132,600

Table 27

The facility has also had one major maintenance project in the past five years:

Backbone Mountain Youth Center
Maintenance History

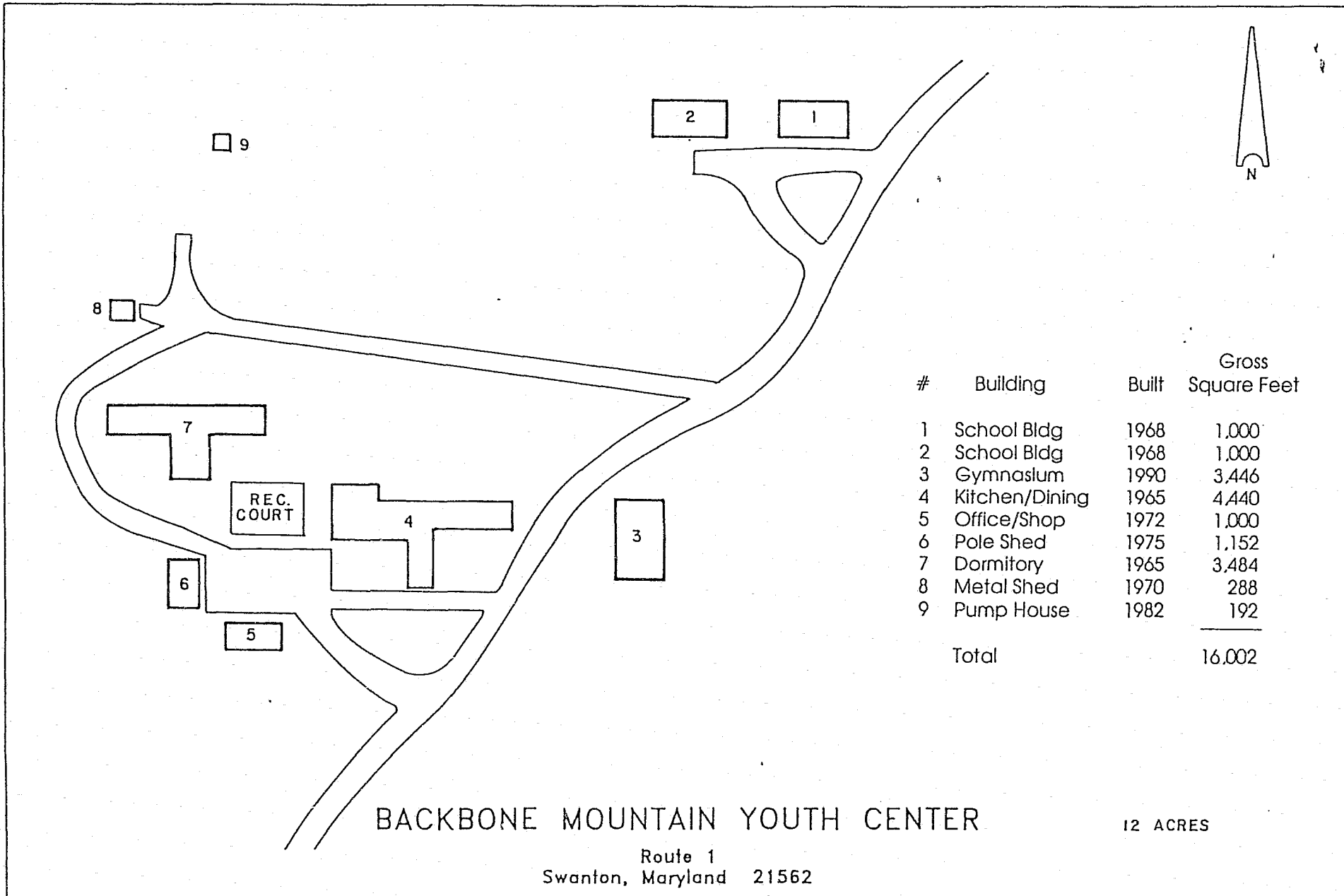
Project Description	Year Completed	Fund Source	Cost
Replace Freezer	1991	Obj. 14	\$18,800

Table 28

To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors. The existing panels and detectors are obsolete, with parts no longer available. Each state owned youth center is equipped with a fire pump for fire control. An operable fire alarm system is essential since a sprinkler system cannot be installed because of low water volume and pressure.



Lighted Exit Signs - Provide lighted exit signs in the dormitory and kitchen buildings with automatic switching to the existing emergency generator.

Security:

Enhance Security - Improve exterior lighting, upgrade communication system, and replace exterior doors.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Classroom Building - Provide a new classroom building to replace two aging and remotely located staff houses which were converted for classroom use. This project will also enhance security, as the staff houses were not located, nor designed, to accommodate classroom activities.

Kitchen Floors - Replace the existing wood floor system in the kitchen area with a flooring system that can withstand heavy water abuse and meet health code requirements.

Green Ridge Youth Center

The Green Ridge Youth Center, located near Flintstone, in Allegany County houses 45 youth. The Center was established in 1957 and consists of five major buildings: a 40 bed dormitory, a 5 bed independence program, a recreation hall, a physical activities building, a food service building, and an education building. There are an additional seven minor buildings on the campus located in the Green Ridge State Forest. A map of the Youth Center is shown in Figure 18.

The buildings are constructed of concrete block with pitched roofs. The interior partitions are constructed of drywall and the flooring is vinyl tile and resilient sheet goods.

The utilities for the facility are provided by on-site water and sewer. Electricity is provided by Potomac Edison.

Installation of handicapped ramps was recently completed in conjunction with the Backbone Mountain Youth Center handicapped accessibility project listed previously. The major maintenance projects completed in the last five years include:

Green Ridge Youth Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Replace Freezer	1991	Obj. 14	\$18,800
Paint Building Exterior	1991	Obj. 14	9,400
Repair Laundry Floor	1991	Obj. 14	9,400
Replace Fuel Tank	1992	Obj. 14	9,600
Repair Kitchen Floor	1992	Obj. 14	9,900
Total			\$57,100

Table 29

To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors. The present system is obsolete and parts are no longer available for repairs.

Security:

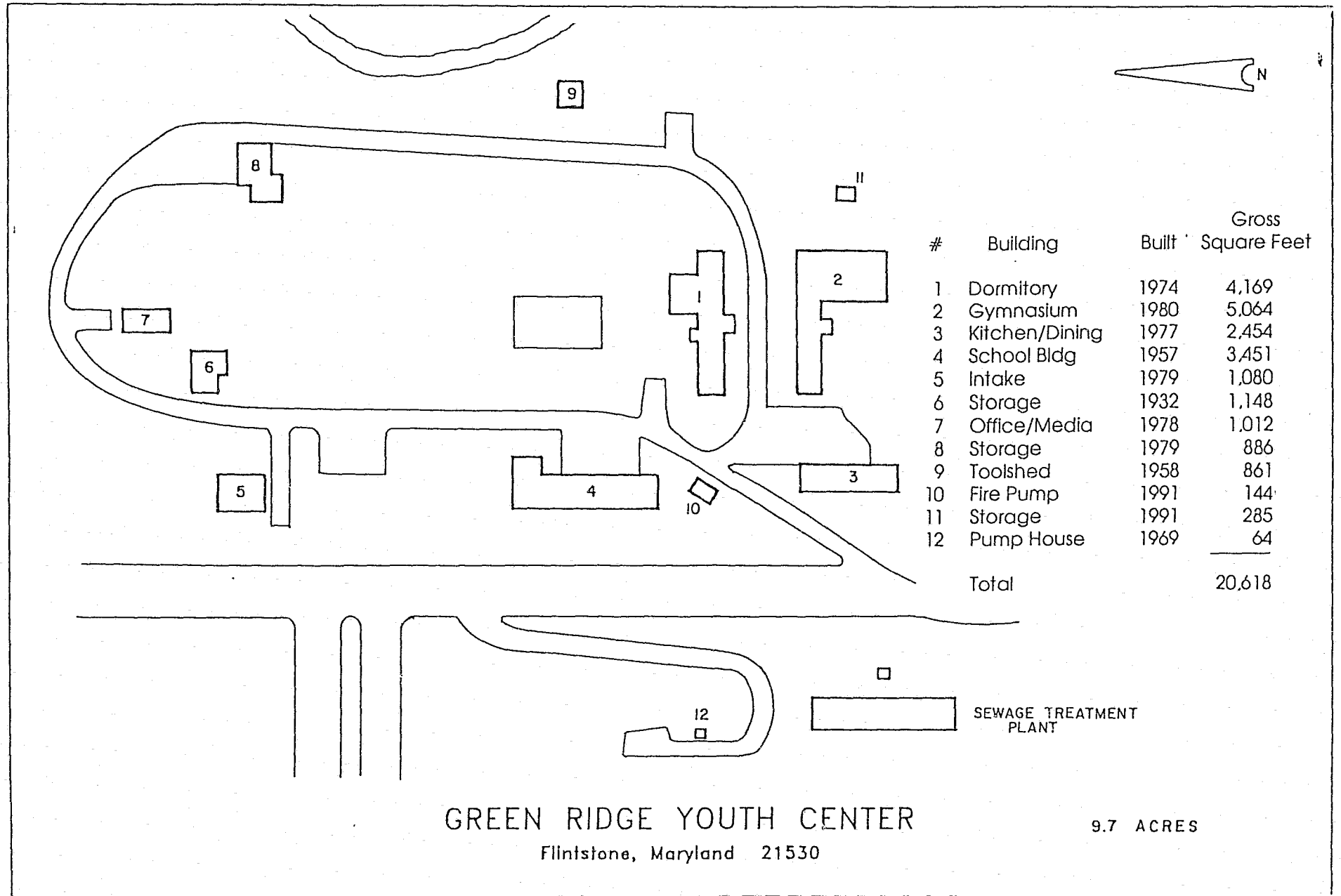
Enhance Security - Improve exterior lighting, upgrade communication system, and replace exterior doors.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Equipment Storage Garage - Provide a replacement for the garage which collapsed under snow load in 1978. Currently the facility has no building in which to store grounds equipment or repair vehicles.

Kitchen Floors - Replace the existing wood floor system in the kitchen area with a flooring system that can withstand heavy water abuse.



Maple Run Youth Center

The Maple Run Youth Center, located near Flintstone, in Allegany County houses 45 youth. The Center was established in 1967 and consists of nine buildings on 38 acres of land in the Green Ridge State Forest. A map of the existing campus is shown in Figure 19.

The buildings are constructed of metal siding with pitched roofs. The interior partitions are constructed of plywood, and the flooring is vinyl tile and yellow pine.

The utilities for the facility are provided by on-site water and sewer, operated by Maryland Environmental Service. Electricity is provided by Potomac Edison.

The facility has not had a major capital improvement in the past ten year. Two maintenance projects have been completed in the past five years. They are:

Maple Run Youth Center
Recent Maintenance History

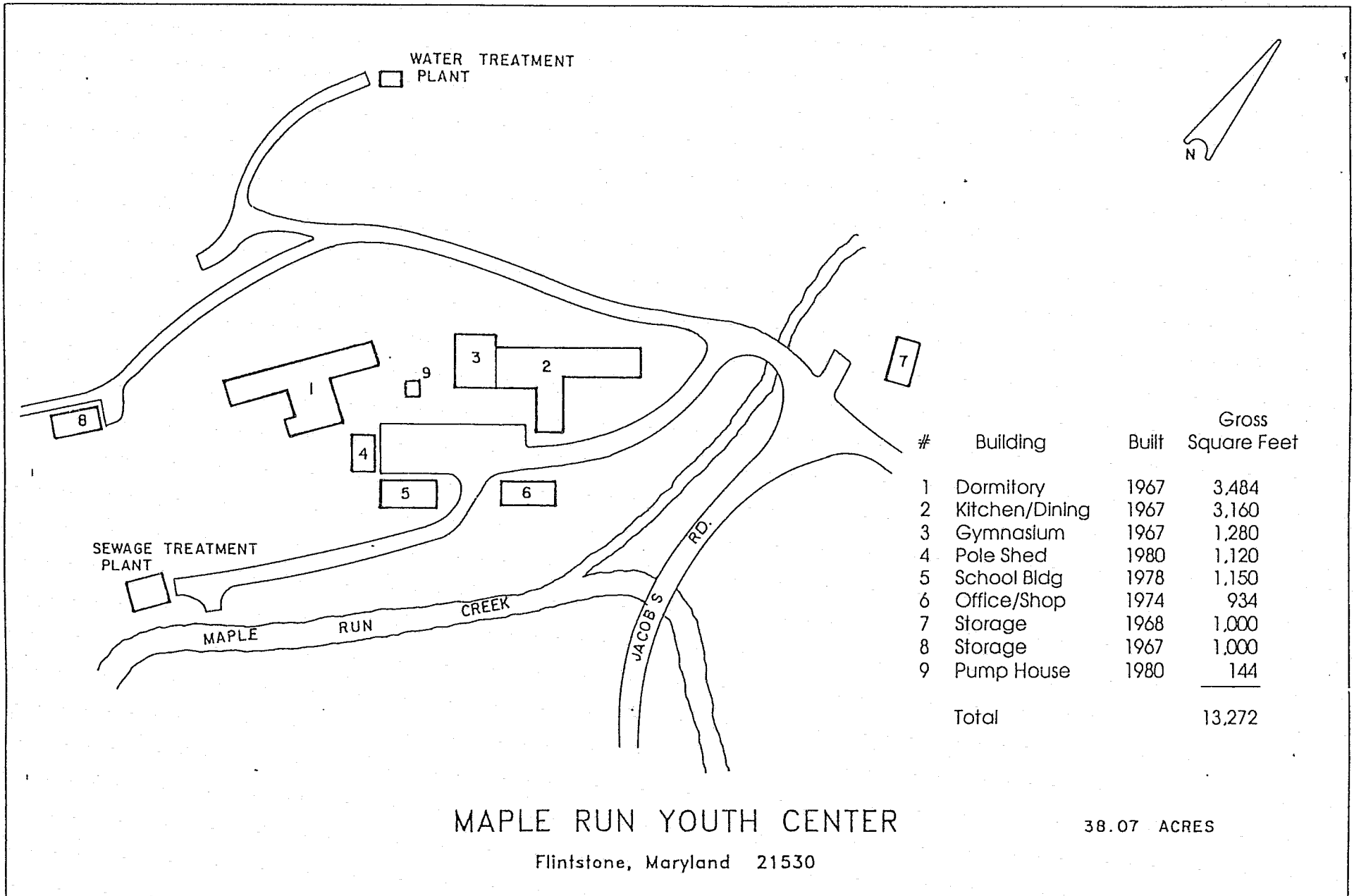
Project Description	Year Completed	Fund Source	Cost
Repair Roof	1991	Obj. 14	\$16,800
Replace Kitchen Floors	1991	Obj. 14	30,300
<i>Total</i>			\$47,100

Table 30

Due to cost containment, the facility was closed during Fiscal Year 1992. The Center reopened on August 3, 1992 and is fully occupied. To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors. The present system is obsolete and parts are no longer available for repairs.



MAPLE RUN YOUTH CENTER

Flintstone, Maryland 21530

38.07 ACRES

Security:

Enhance Security - Improve exterior lighting, upgrade communication system, and replace interior and exterior doors.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Kitchen - Replace the exhaust hood in the kitchen to meet current fire safety standards. The Fire Marshall has issued a citation for this deficiency.

Physical Activity Building - Replace the existing ceiling in the Physical Activities building which has been damaged by objects thrown during play.

Meadow Mountain Youth Center

The Meadow Mountain Youth Center, located near Grantsville in Garrett County, houses 35 youth. The Center was established in 1958, and consists of four major buildings: a dormitory, a food service building, and an education building and physical activities building. There are an additional six minor buildings on the eight acre campus located in the Savage River State Forest. A map of the existing campus is shown in Figure 20.

The Center also provides a certified nine week drug and alcohol treatment program.

The buildings are constructed of wood with pitched roofs. The interior partitions are constructed of plywood, and the flooring is vinyl tile and yellow pine.

The utilities for the facility are provided by on-site water and sewer. Electricity is provided by Potomac Edison.

Installation of handicapped ramps was recently completed in conjunction with the Backbone Mountain Youth Center handicapped accessibility project listed previously. One maintenance project has been completed in the past five years.

Meadow Mountain Youth Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Replace Kitchen Floors	1991	Obj. 14	\$39,900

Table 31

To meet the future needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors and sprinklers. The current system is outdated and repair parts are no longer available.

Security:

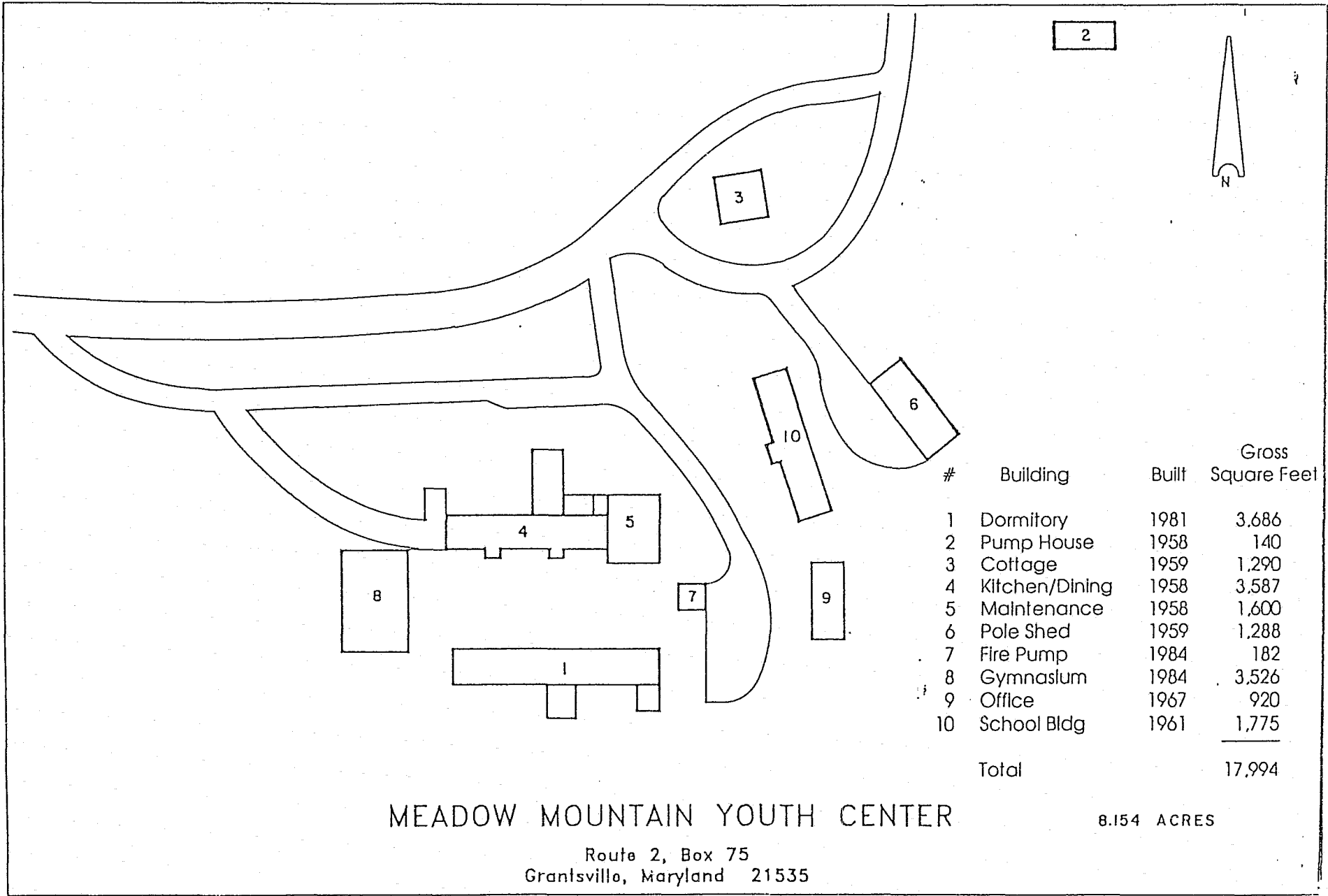
Enhance Security - Improve exterior lighting, upgrade communication system and replace interior and exterior doors.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Classroom Building - Replace the existing sheet metal structures built in the 1960s with an energy efficient, properly laid out classroom building. The existing structures were relocated to this facility and are inadequate for educational programming.

Figure 20



MEADOW MOUNTAIN YOUTH CENTER

8.154 ACRES

Route 2, Box 75
 Grantsville, Maryland 21535

Savage Mountain Youth Center

The Savage Mountain Youth Center, located near Lonaconing in Garrett County houses 45 youth. The Center was established in 1957 and consists of four major buildings: a 40 bed dormitory, a five bed independence program, a food service building, a gymnasium, an educational building, and seven minor buildings on an eight acre campus that is located in the Savage River State Forest. A map of the existing campus is shown in Figure 21.

The buildings are constructed of concrete block with pitched roofs. The interior partitions are constructed of concrete block or plywood and the flooring is vinyl tile, quarry tile, or carpet.

The utilities for the facility are provided by on site water and sewer. Electricity is provided by Potomac Edison.

The following is a list of capital improvements that have been completed at the facility in the past ten years.

Savage Mountain Youth Center
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Dining and Dormitory Building	1981	GCL 1980	\$245,000
Physical Activities Building	1985	GCL 1983	195,000
<i>Total</i>			\$440,000

Table 32

One major maintenance project has also been completed at the facility in the past five years:

Savage Mountain Youth Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Replace Garage Building	1991	Obj. 14	\$59,700

Table 33

To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors.

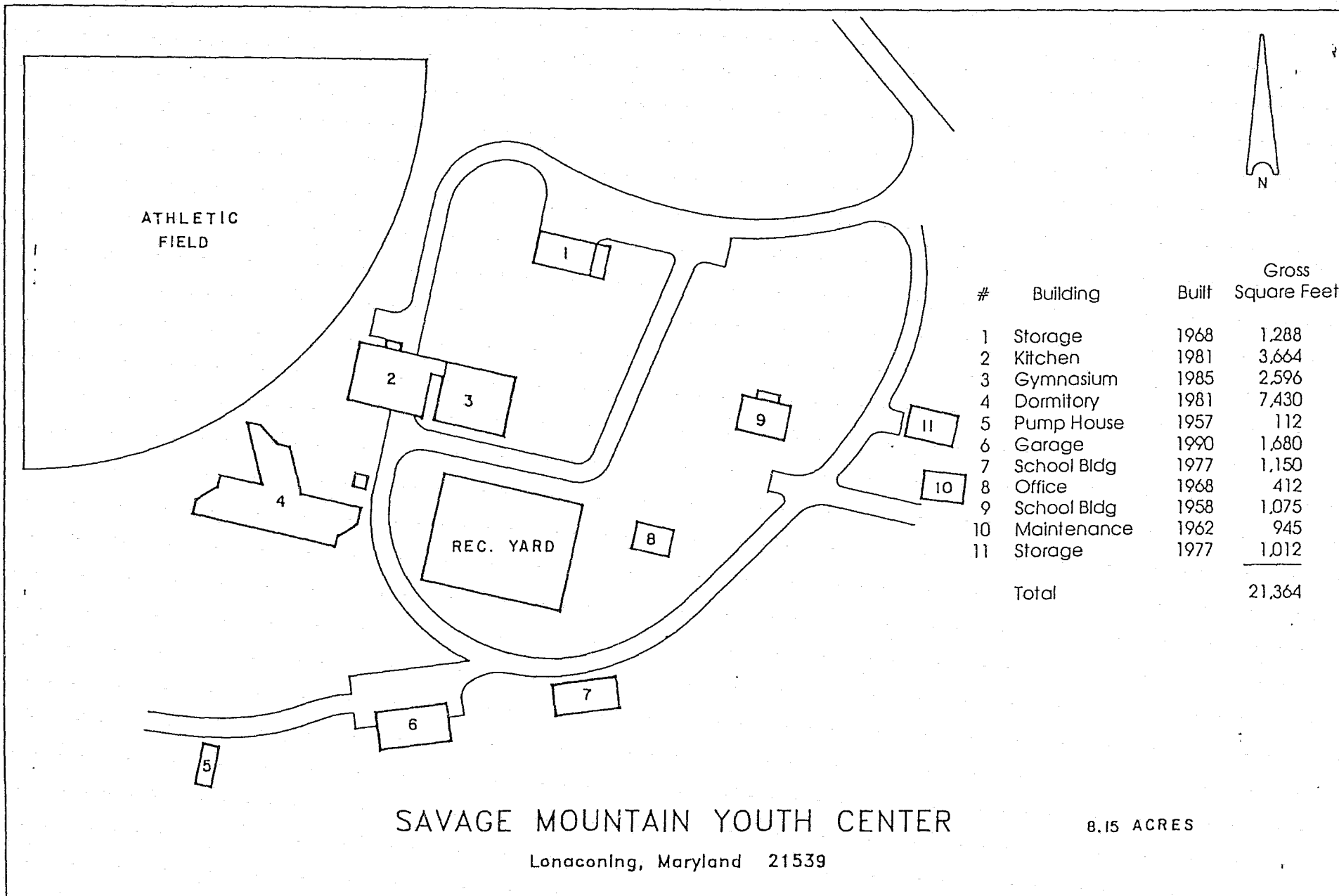
Security:

Enhance Security - Improve exterior lighting, upgrade communication system, and replace exterior doors.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Classroom Building - Replace the existing educational facilities with a new classroom building which can accommodate the full population of the facility. The students are currently attending classes in two separate buildings. A single classroom building will improve the educational program by keeping staff and resources in one location. Security will also be improved by keeping students within one building.



Doncaster Youth Center

The Doncaster Youth Center, located near Indian Head in Charles County, is a state owned facility operated by a private vendor, Eckerd Youth Challenge. The Center consists of four buildings on a 5 acre campus in the Doncaster State Forest. The program provides intensive small-group experience for adjudicated delinquent youth in a non-community residential setting.

The basis of the treatment program is to assist youth in recognizing their need to develop and enhance a favorable self-concept and develop relationships with appropriate role models. With the support and friendship of peers, the program teaches interpersonal skills, self-help and independent living skills. These are addressed by way of challenge activities which simulate real-life challenges. The five challenge activities are group living, education, work-services, recreation and home-community.

The program has a capacity for 40 youth who are primarily from Prince Georges, St. Marys, Calvert and Charles Counties. However, youth may be placed in the program from across the State.

A map of the existing campus is shown in Figure 22.

The buildings are of frame construction with pitched roofs. The interior partitions are constructed of dry wall and the flooring is vinyl tile and carpet.

Water and sewer are provided by on-site systems operated by Maryland Environmental Service, and electricity is provided by Potomac Electric and Power. Natural gas is purchased from L.P. Gas.

The facility has had one major capital improvement since its construction.

Doncaster Youth Center
Capital Construction History

Project Description	Year Completed	Fund Source	Cost
Construct Classroom Building	1992	GCL 1983/84	\$116,000

Table 34

The following is a list of major maintenance projects that have been completed at the facility in the past five years:

Doncaster Youth Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Renovate Bathrooms	1991	Obj. 14	\$49,900
Replace Gas Line	1991	Obj. 14	2,900
Total			\$52,800

Table 35

To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors.

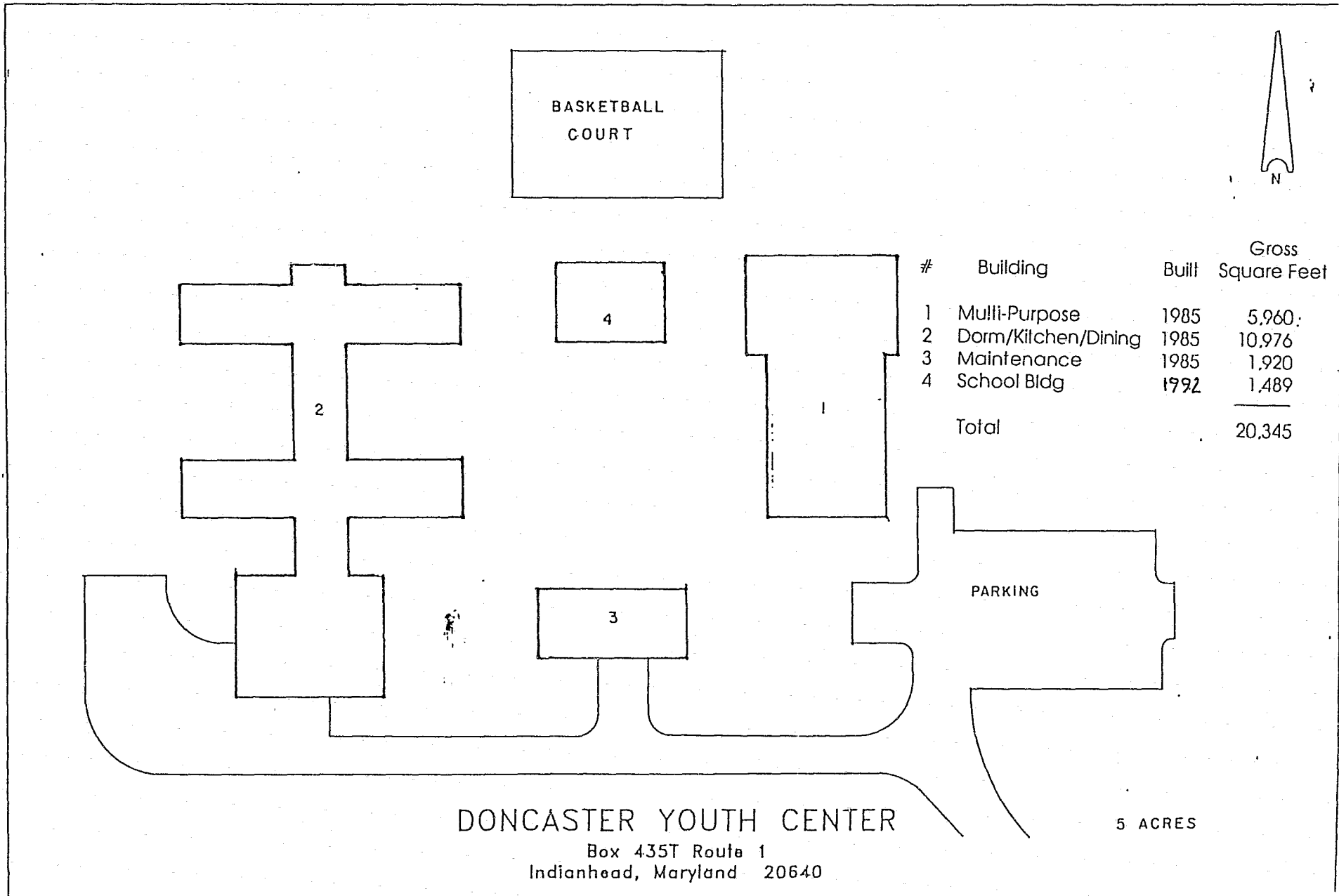
Security:

None

Improvements:

Maintenance - The facility's finishes should be upgraded to protect the walls and floors from vandalism and overuse.

Flooring - Replace the flooring that has been damaged by water during heavy rains. This project is currently underway and is expected to be completed in the Fall.



Thomas O'Farrell Youth Center

The Thomas O'Farrell Youth Center, located near Henryton, in Carroll County, is a state owned, facility operated by North-American Family Institute. The facility serves 38 court-adjudicated delinquent male youth between the ages of 13 to 18. The program is a highly structured, intensive residential program with an in-house educational component capable of meeting the educational needs of Intensity Six youth.

All youth participate in group meetings at least four times per week. The program is based upon the reality therapy approach to treatment. One-on-one counseling is provided on the basis of need and appropriateness. Specialized groups are available to address specific problem areas.

A map of the existing campus is shown in Figure 23. The relocatable trailers used for the education program are shown as dashed lines on the map since they are not permanent structures.

The Center consists of three buildings on 6.5 acres of land that were part of the Henryton Hospital Center. The buildings are wood frame construction with pitched roofs. The interior partitions are constructed of dry wall and the flooring is vinyl tile.

The utilities for the facility are provided by a number of sources. Electricity is supplied by Potomac Edison, water by Springfield Hospital, sewage service by Carroll County, and gas is purchased from L.P. Gas.

The facility has not had a major capital improvement since its construction. The following is a list of major maintenance projects that have been completed at the facility in the past five years:

Thomas O'Farrell Youth Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Roof Repairs	1990	Obj. 14	\$10,600
Roof Replacement	1991	Insurance	66,000
Stain Building Exterior	1990	Obj. 14	14,800
Replace Hot Water Heater	1991	Obj. 14	2,900
Roof Replacement - Administration	1993	Insurance	27,000
<i>Total</i>			\$121,300

Table 36

To meet the needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors and heat detectors.

Security:

None

Improvements:

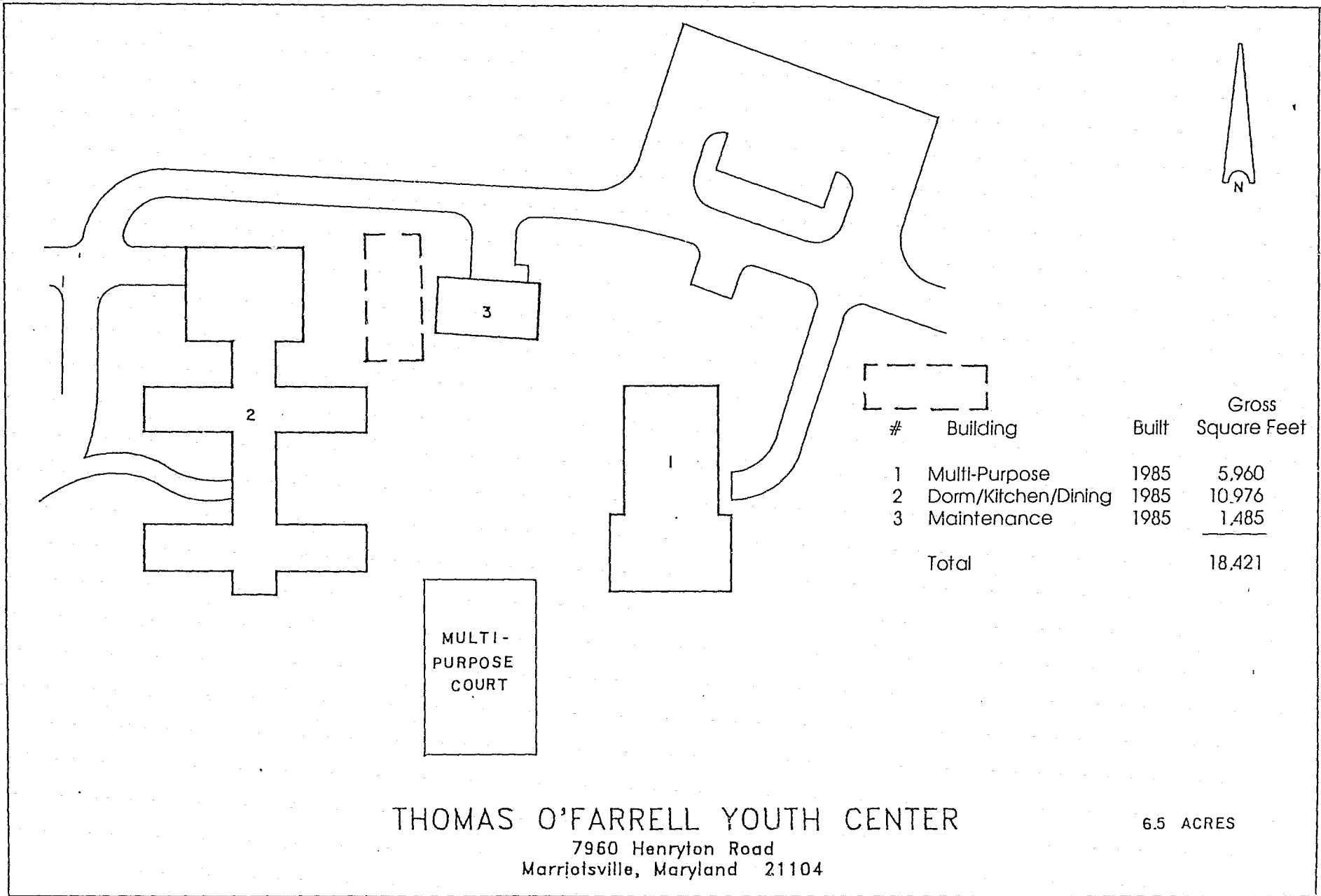
Classroom Building - Needed to replace temporary trailers currently used at the Center.

Maintenance - The facility's finishes should be upgraded to protect the floors and walls from vandalism and overuse.

Charles H. Hickey School Impact Program

The "Learning Readiness Center" will be located on the "Open" campus at the Charles H. Hickey School and will be operated by YSI. The program provides for 72 youth, aged 12 to 18, who have been unsuccessful in less restrictive community placements. This program also provides for intensive aftercare services. The length of stay at the "Learning Readiness Center" will vary by individual, but the average is expected to be 60 days.

Renovations to meet life/safety, security, and program requirements have been designed and are currently underway.



Charles H. Hickey School Sex Offenders Program

This program, entitled "Treatment Agency of Maryland (TAMAR)," is geared to juvenile sex offenders, aged 12 to 18, who are first or second degree sex offenders or who have admitted to a sex offense. This program will be the first program in Maryland targeted specifically for sex offenders, eliminating the need for the State to contract the services of out-of-state programs. The average length of stay in the 24 bed program will be 18 months.

GROUP HOMES

Group homes provide a structured residential program offering individual, group and family counseling, supervision, education, recreation, and medical services in an environment that provides an opportunity for the youth to develop their potential for a useful life and to return to a permanent home in the community. Family involvement and group interaction in a family-like small residential setting are important parts of this program. The facilities are physically unrestrictive.

Statewide there are 29 group homes which provide approximately 220 beds. Of these facilities, two homes are state owned and operated and four homes are state owned and privately operated.

State Owned Group Homes

Facility	Year Built	Gross Square Feet	Rated Capacity
<i>State Owned - State Operated</i>			
Patterson Girls' Group Home	1953	4,173	N/A
Maryland Youth Residence Center	1937	44,000	43 beds
<i>State Owned - Privately Operated</i>			
Allegany County Girls Home	1968	4,216	9 beds
Ferndale	1920	4,850	6 beds
Hurlock	1950	3,340	10 beds
Karma Academy	Early 1900's	5,935	13 beds
Total			81 beds

Table 37

Maryland Youth Residence Center

The Maryland Youth Residence Center, located at 721 Woodbourne Avenue in Baltimore City, is state owned and operated. The Center consists of one building of 44,000 square feet built in 1937 on 3.5 acres of land and currently houses three residential programs. The Center provides for the youngest male population, ages 8-14, who have been found delinquent and require out-of-home placement; an 8-bed commitment program for females; and an independent living program for older males.

The Center is a three story stone structure with basement, and provides housing for 43 youth in dormitory style settings. The facility has on-site kitchen, laundry, dining, health services, and education space.

The facility's functional square footage can be broken down as follows:

Maryland Youth Residence Center
Functional Areas

Area	Gross Square Feet
Sleeping Areas	14,465
Educational	805
Food Service	2,685
Administrative	2,000
Infirmery	700
Maintenance	1,040
Miscellaneous	3,785
Vacant	18,520
Total	44,000

Table 38

The interior of the building is constructed of block partitions on the lower levels and plaster partitions on the second and third floors. The flooring is vinyl tile. The building layout is shown in Figure 24.

Water and sewer are provided by Baltimore City, and gas and electricity by Baltimore Gas and Electric.

The facility has not had a major capital improvement in the past 10 years. Three major maintenance projects have been completed in the past five years. They are:

Maryland Youth Residence Center
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Repair Security Screens	1990	Obj. 14	\$5,500
Interior Painting	1991	Obj. 14	11,800
Replace Roof	1993	Facilities Renewal Fund	134,400
<i>Total</i>			\$151,700

Table 39

To accommodate the future needs of the Center, the following deficiencies must be addressed:

Life/Safety:

Emergency Generator - Provide a back-up emergency generator. The MYRC population is very young and many of the youth are overly active. Long periods of darkness along with lack of heat and communications would present a very dangerous situation.

Fire Sprinkler System - Provide a complete sprinkler system for the facility. This 44,000 square foot building consisting of three floors and a fully utilized basement has no sprinkler system. Because of the multiple story occupancy and the type of youth that reside in the facility, sprinklers are required to meet life/safety codes.

Fire Alarm System - Provide a central fire alarm system with relay to emergency services. The existing fire alarm system is antiquated and does not meet current code standards. A modern system including vandal resistant pull stations, smoke detectors and heat detectors should be provided. A graphic display panel is also necessary.

Intercom System - Provide an intercom system for improved staff communication between floors. The intercom system will allow staff to communicate between floors without leaving the youth.

Suicide Proofing - The bedroom areas should be suicide proof. This involves removal of protruding objects, piping, and breakable glass, elimination of the possibility of barricade situations, and improving site lines.

Security:

Enhanced security - Upgrade the facility's security with improved exterior lighting, security doors and hardware for both interior and exterior doors, vandal resistant finishes, and CCTV for blind corners. These security measures are necessary to protect the neighbors as well as protect the residents from other youth breaking into the building.

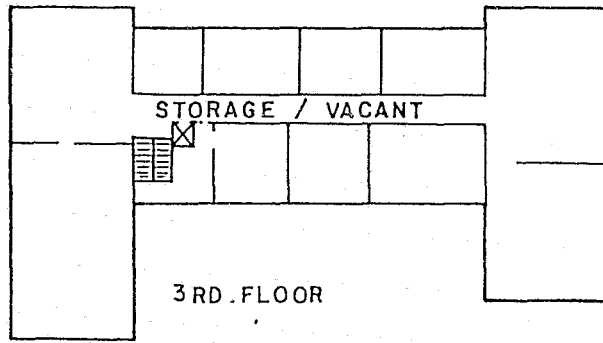
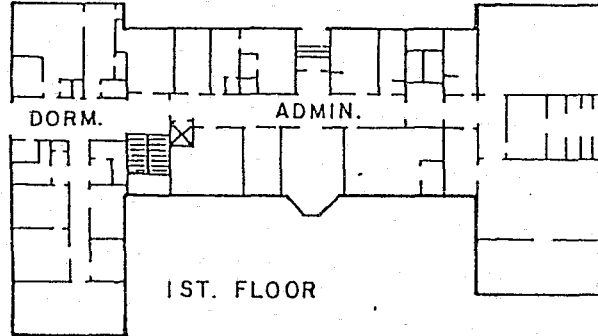
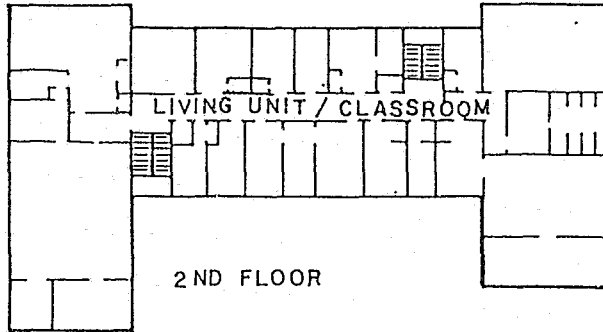
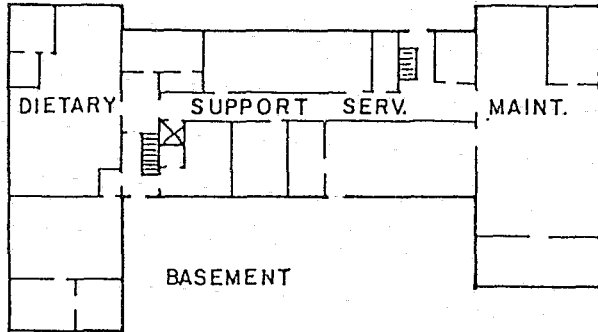
Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements, including improvements to the existing elevator.

Indoor Activity Space - Construct an addition to provide indoor recreation area. The existing facility does not have an indoor area for youth to recreate. A lack of recreation leads to aggressive behavior by the youth.

Increased Efficiency of Layout - The building has an architectural layout which requires a high staffing level. Removal of sight barriers and small rooms would improve observation and supervision of the youth and reduce the number of personnel required to staff the facility.

HVAC System Replacement - Provide a new, efficient HVAC system to replace the existing system which is antiquated, very inefficient, and does not provide for properly regulated temperatures or air flow. The system is also extremely costly to operate and is not zoned.



#	Building	Built	Gross Square Feet
1	MYRC	1937	44,000

MARYLAND YOUTH RESIDENCE CENTER

721 Woodbourne Avenue
 Baltimore, Maryland 21212

5 ACRES

Patterson Girls' Group Home

The Patterson Girls' Group Home, located on Rogers Avenue in Baltimore City is a state-owned facility that was used to serve females ages 12-16 until October 1992. The building is currently unoccupied and the Department is determining which program would best be served by the facility.

The 4,173 gross square foot building is of block and brick construction with a pitched shingled roof. The interior of the building is constructed of plaster walls. The flooring is wood, carpet, tile, and linoleum.

Water and sewer service for the facility are provided by Baltimore City. Gas and electricity are supplied by Baltimore Gas and Electric.

The facility has not had a major capital improvement in the last 10 years. Three major maintenance projects (greater than \$2,500) that have been undertaken at the facility in the past five years. They are:

Patterson Girls' Group Home
Recent Maintenance History

Project Description	Year Completed	Fund Source	Cost
Repair Concrete	1989	Obj. 14	\$4,700
Replace Gutters	1991	Obj. 14	3,000
Renovate Kitchen	1992	Obj. 14	5,000
<i>Total</i>			\$12,700

Table 40

In order to meet the needs of the program, the following deficiencies must be addressed:

Life/Safety:

Fire Sprinkler System - The building is currently unsprinklered and does not meet life/safety codes.

Security:

Windows - Upgrade the windows to improve security and decrease the risk of unauthorized leave by the residents or unauthorized access to the home.

Improvements:

Doors and Hardware - Replace existing interior doors and hardware that have been subjected to overuse.

Kitchen and Bathroom - Repairs are necessary to meet current health codes and replace worn equipment.

Allegany County Girls Home

The Allegany County Girls Home is a state owned but privately operated facility, located at 3512 Leslie Avenue in Cumberland. Required improvements include: providing handicapped access, air conditioning, and additional parking.

Ferndale

This group home, located at 3119 Ferndale Avenue in Baltimore City, is state owned and privately operated and serves boys. Required improvements include bathroom repairs, painting, roof repair, sidewalk replacement, and various deferred maintenance items.

Hurlock Youth Center

This group home, located at Routes 331 and 16 at Wadell's Corner in Hurlock in Caroline County, is state owned and privately operated. Required improvements include: carpet replacement, ceiling repairs in bedrooms, window replacements, painting, kitchen renovation and various deferred maintenance items.

Karma Academy

This Group Home, located at 13 W. Third Street in Frederick is state owned and privately operated, serving 13 young women. The building is constructed of brick and the front of the building is listed on the register of the Maryland Historical Society. (There has not been any major maintenance projects at this facility for the past five years.) Required improvements include installation of a sprinkler system and improvements to the fire escape routes, window replacement, kitchen and bathroom repairs, and various deferred maintenance items.

SPECIALIZED RESIDENTIAL TREATMENT

The specialized residential treatment program provides intensive services in a staff secure environment for youth with emotional conduct and/or addiction problems.

William Donald Schaefer House

The William Donald Schaefer House, located at 907 and 909 Druid Park Lake Drive in Baltimore City, is a special residential treatment facility which addresses the needs of adolescent males who are adjudicated delinquents and have a history of chemical dependency and substance abuse. The program provides a structured environment, close supervision and intense case management, including individual and group counseling, Alcoholics and Narcotics Anonymous meetings, family counseling, individualized educational and vocational programs, and recreational activities.

The program provides for 21 adolescent males ages 16-18. The average length of stay in the program is 90 days.

907 Druid Park Lake Drive, the main building, is an 11,173 square foot building constructed in 1932, and was completely renovated, along with 909 Druid Park Lake Drive, in March 1992 (GCL 1989, Item 005) at a cost of \$1,150,000. The facility has on-site kitchen, laundry, and dining. Health services and education space are provided in the 909 building which is part of the treatment program.

907 Druid Park Lake Drive's functional square footage can be broken down as follows:

William Donald Schaefer House
Functional Areas

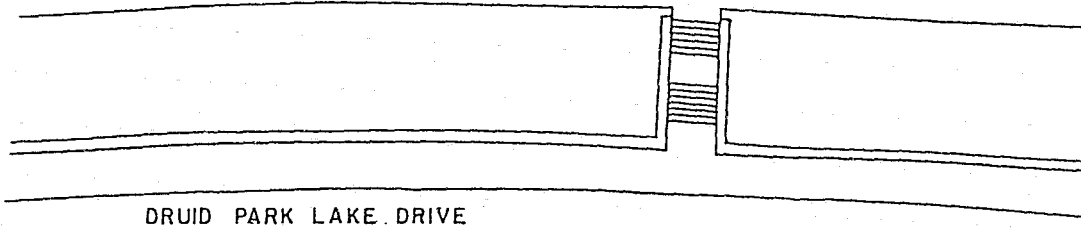
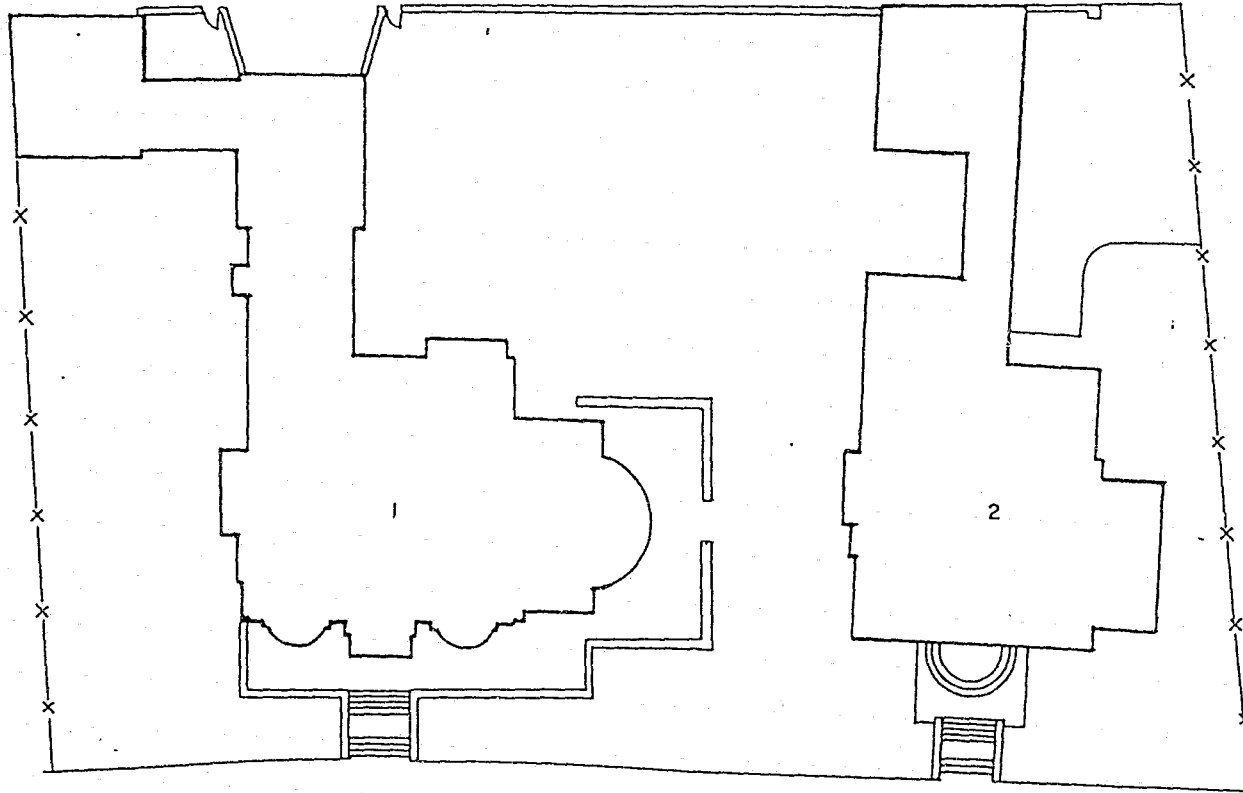
Area	Gross Square Feet
Administrative	621
Housing Units	2,606
Food Service	3,136
Gymnasium/Multi-purpose	384
Maintenance	293
Miscellaneous	4,133
Total	11,173

Table 41

The interior of the building is constructed of a mixture of block partitions and plaster partitions, with carpeting, ceramic tile and vinyl tile flooring. The building layout is shown in Figure 25.

Water and sewer service are provided by Baltimore City water and sewer, and gas and electricity are supplied by Baltimore Gas and Electric.

Since the facility was recently renovated, additional improvements are not required.



#	Building	Built	Gross Square Feet
1	907 Druid Park Lake Drive	1913	11,173
2	909 Druid Park Lake Drive	1913	7,800
Total			18,973

WM. DONALD SCHAEFER HOUSE

907 & 909 Druid Park Lake Drive
Baltimore, Maryland 21217

0.58 ACRES

STRUCTURED SHELTER CARE

Shelter care provides temporary housing for youth in a physically unrestrictive environment. There are five shelter care facilities throughout the State. Three of these facilities are state owned but privately operated. The other two facilities, Cheltenham Shelter Care Facility and the Finan Center, are state owned and operated. The Department contracts with the Department of Health and Mental Hygiene for beds at the Finan Center.

State Owned Structured Shelter Care Facilities

Facility	Year Built	Gross Square Feet	Rated Capacity
<i>State Owned - State Operated</i>			
Cheltenham Shelter Care Facility	1962	13,139	20 beds
Finan Center (DHMH facility)	NA	NA	8 beds
<i>State Owned - Privately Operated</i>			
Eastern Shore S.S.C.	1981	3,057	10 beds
Catonsville S.S.C. - Guide Northeast	1980	2,740	10 beds
Sykesville S.S.C.	1980	2,740	10 beds
Total			58 beds

Table 42

Cheltenham Shelter Care Facility

This shelter care facility is state owned and operated and is located in Murphy Cottage on the campus of the Cheltenham Youth Facility. The facility serves 20 youth.

The 13,139 gross square foot building is constructed of brick and block with a pitched roof. The interior partitions are of block construction. The flooring is vinyl tile.

The utilities for the building are provided as part of the Cheltenham Youth Facility.

Life/Safety:

Fire Sprinkler System - Provide sprinklers with detention type sprinkler heads for all residential units and other youth areas. The existing buildings are not sprinklered and do not meet current life/safety codes.

Fire Alarm System - Provide an updated fire alarm system that includes smoke detectors, heat detectors and flow sensors. The current fire alarm system consists solely of a pull station and does not relay to a central location.

Suicide Proofing - The bedroom areas should be suicide proof. This includes removal of protruding objects and piping, removal of breakable glass, elimination of the possibility of barricade situations, and improvements for staff monitoring.

Security:

Enhanced Security - Replace existing doors and hardware, and improve the communication system used by security personnel.

Improvements:

Handicapped Accessibility - Provide handicapped accessibility in compliance with current ADA requirements.

Interior Building Piping - Upgrade the interior sewer, water, and heating piping at the facility. The piping in the building is approaching 30 years old and is extremely deteriorated.

Program Areas - Construct program spaces for group meetings, medical services, small kitchen, laundry and recreational activities. Currently, these spaces either do not exist or the same room is used for multiple purposes. Such usage leads to compromises in services when multiple activities must take place.

Finan Center Structured Shelter Care

Under agreement with the Department of Health and Mental Hygiene, DJS has access to eight shelter care beds at the Lois E. Jackson Unit of the Finan Center Hospital in western Maryland.

Eastern Shore Structured Shelter Care

This shelter care is a state owned and privately-operated facility located on Woods Road in Cambridge in Dorchester County. The 3,057 square feet building is of modular construction, slab on grade, single story, and was designed by DJS for its current purpose. Required improvements include: carpet replacement, cosmetic repairs, painting, roof repairs, kitchen floor replacement and replacement of existing windows.

Catonsville Structured Shelter Care

This shelter care is a state owned and privately-operated facility located at 5406 Valley Road on the grounds of Spring Grove Hospital in Catonsville. The building is of modular construction, with one main floor and one-half of a basement that is currently used as education space. The total building is 2,740 square feet. Required improvements include: window replacement, kitchen renovations to meet health codes and replace heavily used equipment and replacement of exterior door frame.

Sykesville Structured Shelter Care

This shelter care is a state owned and privately-operated facility located at 7273 Cooper Drive in Sykesville, on the grounds of Springfield Hospital. The building is of modular construction, with one main floor and one-half of a basement that is currently used as education space. The total building is 2,740 square feet. Required improvements include: renovation of bathrooms, and roof repairs.

EVALUATION

SECURE POPULATION

The Department's committed population is served by a variety of programs and services. For the purposes of establishing facility needs and operating budget needs, these programs may be grouped into several broad categories; secure commitment, or institutional care, non-community residential, or structured care, and community residential care. This evaluation addresses each of these services.

Based on the intake projections described in Appendix A, the Department estimates that total admissions to secure commitment facilities will reach 261 by FY 1999. Table 43 provides the projected secure commitment population for the next 10 years.

Projected Secure Commitment Population

Year	Projected Intake	Young Men		Young Women	
		Admissions	ADP	Admissions	ADP
1994	50,761	149	149	64	30
1995	52,920	156	156	66	32
1996	55,186	162	162	69	33
1997	57,358	169	169	72	34
1998	59,669	176	176	75	36
1999	62,096	183	183	78	37
2000	64,574	190	190	81	38
2001	67,257	198	198	84	40
2002	69,971	206	206	88	42
2003	72,814	214	214	91	43
2004	75,794	223	223	95	45

Table 43

The Department relies on two programs to meet this need. They are:

Secure Commitment Programs

Program	Number of Beds	Length of Stay
Charles H. Hickey School-Enhanced Security	144	12 Months
Cheltenham Young Women's Facility	28	5.7 Months
Total	172	

Table 44

Based on the recent history of the Department, the regional breakdown of the projected secure commitment population would be:

Secure Commitment Population
Regional Distribution

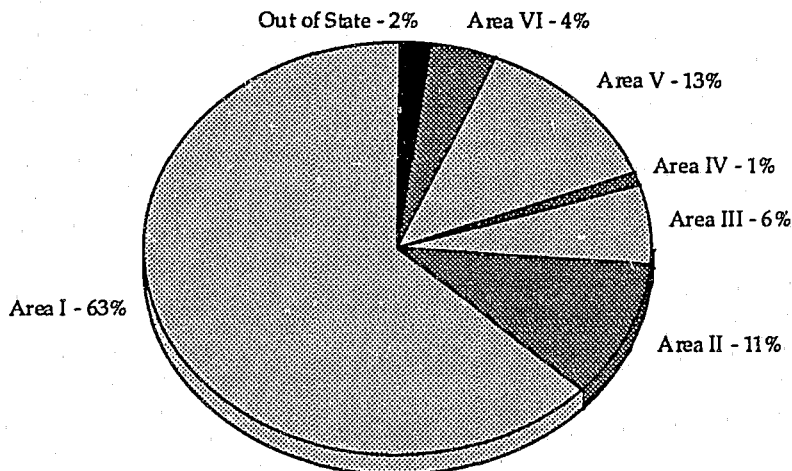


Figure 26

ALTERNATIVES FOR SECURE COMMITMENT

To meet the projected secure commitment population through the year 2004, the Department has evaluated several alternatives. They are:

Do Nothing: Under this alternative, the Department would not pursue expansion of the secure committed program. This alternative does not meet the needs of the projected secure commitment population and should not be considered further.

New Construction: This alternative would provide the Department with new facilities that meet the 48 bed deficiency that will occur by the year 1999 (220 total beds required less 172 existing beds). To meet this deficiency, construction of new beds would cost the State approximately \$4,600,000 in 1993 dollars, including design fees, contingencies, and construction inspection and testing fees. Escalated over several years of construction, this dollar value will be much higher. Under this alternative, the State would build sufficient beds to house the secure commitment population. At a cost of \$53,500 per bed, the estimated operating budget impact of this alternative would be:

Impact of All New Construction on Operating Budget

FY	Projected ADP	Available Beds	Additional Required Beds	Operating Expense
1994	179	172	7	\$374,500
1995	188	172	16	856,000
1996	195	172	23	1,230,500
1997	203	172	31	1,658,500
1998	212	172	40	2,140,000
1999	220	172	48	2,568,000
2000	228	172	56	2,996,000
2001	238	172	66	3,531,000
2002	248	172	76	4,066,000
2003	257	172	85	4,547,500
2004	268	172	96	\$5,136,000

Table 45

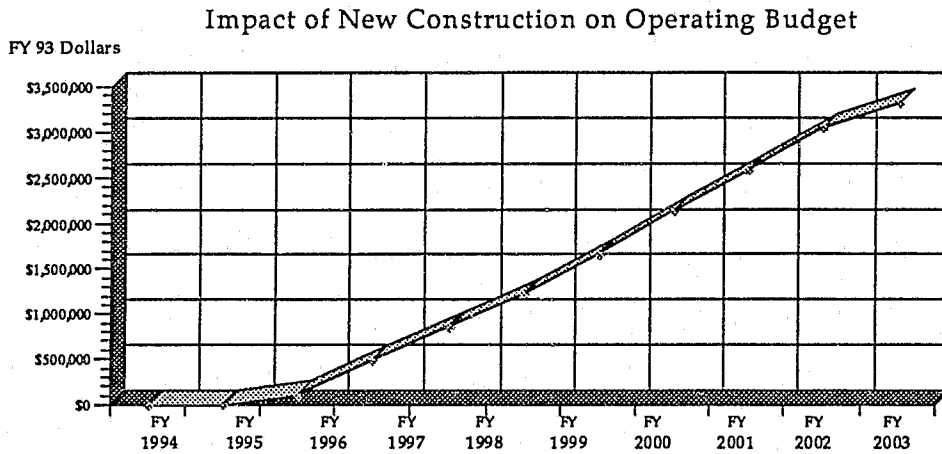


Figure 27

Expansion of Existing Facilities: This alternative would provide for the expansion of the Young Women's Program and the Charles H. Hickey, Jr. School to meet the needs of the population. Under this plan, the current facilities would be expanded to accommodate the additional population.

Expansion of Alternatives to Secure Commitment: This option would seek alternative and innovative ways to place youth who have been committed by the Courts. Alternatives to secure commitment include expansion of non-community residential programs such as youth centers, development of privately-owned and operated secure commitment facilities, and development of alternative program services.

Alternative program services may include development of a commitment continuum in which a youth is placed in a secure environment for a specific period of time, is stepped down to a less restrictive environment for another period of time, and is stepped down again, if necessary, to an even less restrictive environment.

NON-COMMUNITY RESIDENTIAL SERVICES POPULATION PROJECTIONS

The population projections presented below are based on the Department's FY 1993 admissions to non-community residential programs. The average daily population presented in Table 47 is based on a length of stay of 5.9 months.

Projected Non-Community Residential Services Population

Fiscal Year	Intake	Admissions	ADP
1994	50,761	1,563	769
1995	52,920	1,630	801
1996	55,186	1,700	836
1997	57,385	1,767	869
1998	59,669	1,838	903
1999	62,096	1,912	940
2000	64,574	1,989	978
2001	67,257	2,071	1,018
2002	69,971	2,155	1,059
2003	72,814	2,242	1,103
2004	75,794	2,334	1,148

Table 46

The Department relies on several programs to meet the needs of the non-community residential population. These programs include:

Non-Community Residential Programs

Program	Number of Beds	Length of Stay (Months)
Glen Mills	100	12
Victor Cullen Center	180*	6
Youth Centers	215	6
Bowling Brook	23	9
Doncaster	40	9
Hickey Impact	72	2
New Dominion	40	18
O'Farrell Youth Center	38	9
Hickey Sex Offenders	24	18
	732 Total	5.9 Average

*The Victor Cullen Center program is currently licensed for 125 youth. It is anticipated that this program will increase by 55 beds during FY 1994.

Table 47

COMMUNITY RESIDENTIAL SERVICES POPULATION PROJECTIONS

The projected community residential services population is shown below in Table 49. The ADP is based on a length of stay of 5.6 months.

Projected Community Residential Services Population

Fiscal Year	Intake	Admissions	ADP
1994	50,761	992	466
1995	52,920	1,034	486
1996	55,186	1,079	506
1997	57,385	1,122	527
1998	59,669	1,167	547
1999	62,096	1,214	570
2000	64,574	1,262	592
2001	67,257	1,314	617
2002	69,971	1,367	642
2003	72,814	1,423	668
2004	75,794	1,482	695

Table 48

Residential Services are provided in both state owned facilities and private facilities. The Department contracts with private providers on either a per diem basis or a per bed basis. It is important to note that DJS youth compete for placement in many of these facilities with youth from other agencies such as the Department of Education and the Department of Health and Mental Hygiene.

In each type of residential service, the Department is guaranteed a certain number of beds and also has available a "flexible" number of beds. Guaranteed beds are classified as such because the facility is state owned, or the contract with the private provider is written so that DJS youth are given priority in the program. Available beds are considered as the number of beds available in programs where DJS competes for space with other agencies and providers. Listed below is a breakdown, by DJS Area, of the different types of programs, and the guaranteed and available beds in each program. While these beds are located in a particular area, they are available to serve the entire State. For example, shelter care beds located in Area IV may be filled with youth from Areas I or V.

Residential Services Beds by type and Area

Program Type	Area I	Area II	Area III	Area IV	Area V	Area VI	Total
Shelter Care							
Guaranteed	0	20	8	10	20	0	58
Available	0	0	6	2	0	0	8
Group Homes							
Guaranteed	42	0	9	10	0	0	61
Available	24	25	49	7	13	6	124
Specialized Treatment							
Guaranteed	24	0	0	0	0	0	24
Available	55	7	25	0	25	8	120
Non-Community Residential							
Guaranteed	0	134	215	0	40	0	389
Available	*100	23	220	0	0	0	343
Total Guaranteed							532
Total Available							595
Total Combined							1,127
Foster Care							100
Total Residential Beds							1,227

* Glenn Mills - This program is located near Philadelphia, Pennsylvania and is shown under Area I in order to account for these beds.

Table 49

While the total number of beds available for community residential services is 495, the 12 month high for residential programs in FY 1995 was an ADP of 446. This figure may be considered as the actual number of beds available.

The regional breakdown of non-community residential and community residential care needs are as follows:

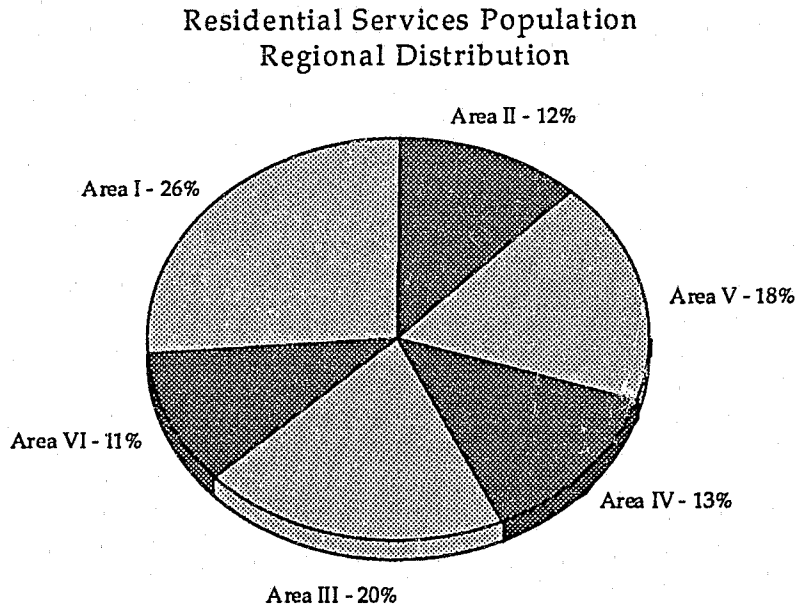


Figure 28

ALTERNATIVES FOR NON-COMMUNITY AND COMMUNITY RESIDENTIAL SERVICES

In developing alternatives to meet the needs of residential services, several questions arise: How many and what kind of beds should be developed? Where should these beds be placed over the next 10 years? How should facilities be developed to house the programs?

To reiterate, the goals of the Department are:

- To meet the population demands through the year 2004.
- To enrich the program services provided to the youth.

In addressing these goals, the Department must provide services which are flexible and allow the Department to meet the continually changing needs of adjudicated delinquents.

The alternatives evaluated to meet these goals were:

Do Nothing: Under this alternative, the Department would not pursue the renovation/expansion of existing facilities or expansion of the private provider residential system. As illustrated in the population projections and the breakdown of available and guaranteed beds, in FY 1999 there would be a shortage of approximately 208 non-community residential beds (940 ADP - 732 total beds), and 124 community residential beds, (570 ADP - 446 total beds.) This alternative does not meet the needs of the current or growing residential population and should not be considered further.

New Construction: This alternative would provide the Department with new facilities to meet the deficiencies that will occur by the year 2004 in each area of residential service. Given the array of services and the changing types of youth and program methods, planning for State funded new construction in community residential programs is not prudent. However, the Department's needs in non-community residential services may be met by additional youth centers.

Renovation/Expansion of Existing Facilities and Programs: This alternative would provide for renovation and expansion of the existing facilities and modifications to existing contracts to meet the needs of the population. Under this plan, existing facilities would be expanded to accommodate the additional population. This alternative may not be considered as a sole option because:

- Private providers who operate programs within state owned facilities would have to be encouraged to accept the additional populations, and capital improvements would have to be undertaken to meet those needs.
- It is not physically possible to expand certain facilities and programs.

Expansion of Residential Alternatives: This option would seek alternative ways to place youth who have been committed to the Department by the courts. Alternatives for residential services include expansion of current programs, development of residential placement alternatives, or increased placement of youth in non-residential programs. This alternative, while eliminating capital expenditures, would require an increase in operating expenses for the Department.

CONCLUSION

The tight budgetary constraints of the past few years have forced the Department to focus on the process used to determine how youth enter residential care, the level of services required, and whether they can be served in less restrictive settings. A more effective screening process has been developed which requires the consensus recommendation of the youth's case manager, the case management supervisor and a third party in any decision to place a youth outside of the home. Needs/Risk instruments have been recently revised to assist in decision making, and a system that requires a thorough examination of placement alternatives has been implemented to assure that youth referred for placement are served in the least restrictive setting. With the improved needs/risk assessment, the department has been able to divert approximately 13% of the youth slated for residential services into non-residential programs. The population projections presented in Tables 46 and 48 reflect this diversion.

SECURE COMMITMENT RECOMMENDATION

In providing for the secure commitment population, three populations must be considered; out-of-state placements, the young men, and the young women. The population of youth served in out-of-state facilities is not reflected in the projections presented above. The Department of Juvenile Services currently has an average of 25 youth placed in specialized programs that deal with such groups as violent sex offenders, drug dealers, and arsonists. An additional 25 youth are co-funded by the Department in out-of-state placements.

In 1992, a committee was formed among several Departments to address the out-of-state placements. This committee is working towards implementing a system which will return out-of-state placements by July 1997, with certain exceptions which the committee will clarify. While construction of new State facilities may be necessary for this population, the Facilities Master Plan does not address this issue at this time.

While the Department's secure commitment capacity appears adequate to handle the projected population of young men, these figures should be viewed cautiously. With the enhanced security improvements which will be provided at the Charles H. Hickey, Jr. School by the current capital improvement project, the Department anticipates that many

Conclusion

of the youth that are currently waived into the adult system may now be recommended for the Charles H. Hickey School. However, at this time it is not possible to estimate the number of youth which may be diverted from the adult system.

The third population which must be given special consideration are the young women. This group has very diverse needs that are different from the male population. Many of the young women have severe health and emotional problems and require intensive treatment in a secure environment that needs to be very different from the environment which serves the male population.

The committed young women's program is currently located in the Neal Cottage on the campus of the Cheltenham Youth Facility. Because of the special needs of the women, it is recommended that the women's population be relocated into a facility which allows for appropriate programming and is located in an area off of the detention campus and that meets their requirements. Based on the intake growth rate, the young women's population is expected to reach 36 by FY 1999, and 44 by FY 2004. Because the Department has placed a cap on the population at the Young Women's program, it is felt that the current number of young women admitted to the program may not reflect the actual needs and may in fact be low. It is proposed that a new facility be constructed in FY 1997 to house 32 young women in a structured environment with an additional 8 bed program component which will provide for transition from institutional care to community living. This transitional component will provide much needed programming for young women, as such services do not currently exist. A net gain of 12 female committed beds will be realized.

In addition to the construction of a new young women's facility, 48 secure beds will become available in FY 2002, when existing detention beds at Hickey are eliminated. The detention youth will be served by a new facility located in Metropolitan Baltimore. Therefore, the Department's total available secure commitment beds will be 232 in FY 2004. The operating impact of this recommendation is shown below:

Conclusion

Recommended Secure Commitment Program Plan
Operating Budget Impact

FY	Projected ADP	Proposed Secure Commitment Beds	Existing Secure Commitment Capacity	Additional Capacity	Annual Operating Budget Impact
1995	188	172	172	0	\$ 0
1996	195	172	172	0	0
1997	203	184	172	12	642,000
1998	212	184	172	12	642,000
1999	220	184	172	12	642,000
2000	228	184	172	12	642,000
2001	238	184	172	12	642,000
2002	248	232	172	60	3,210,000
2003	257	232	172	60	3,210,000
2004	268	232	172	60	\$ 3,210,000

Table 50

Despite the additional beds which will be provided, there will remain a small deficiency of youth to be served. The Department will continue to evaluate placement criteria to ensure that youth who are slated for secure commitment are appropriately placed. Other program adjustments may be necessary to meet the total population requirements.

**NON-COMMUNITY AND COMMUNITY RESIDENTIAL SERVICES
RECOMMENDATION**

The current number of non-community residential service beds available is 732 and the number of community residential beds is 446, for a total capacity of 1,178. Therefore, to meet the projected population through the year 2004, additional beds are needed. Several methods of meeting the population growth are proposed. First, the Department recommends construction of three new youth centers, providing an additional 120 non-community residential beds. These facilities would be available in FY 1999, FY 2001, and FY 2003. Construction of the youth centers will impact the non-community residential services population in the following manner.

Impact of Youth Center Construction on Non-Community Residential Services ADP

Fiscal Year	Non-Community Residential ADP	Number of Beds	Remaining ADP
1994	769	732	37
1995	801	732	69
1996	836	732	104
1997	869	732	137
1998	903	732	171
1999	940	772	168
2000	978	772	206
2001	1018	812	206
2002	1059	812	247
2003	1103	852	251
2004	1148	852	296

Table 51

The average annual cost per youth at a non-community residential facility is \$41,700. To meet the total needs of the remaining non-community residential population (ADP shown in Table 51), the Department will also develop short term intensive residential programs that are coupled with a long term after care component. These programs may be provided by private vendors at an estimated annual cost of approximately \$30,000. The impact on the operating budget of the construction for the three youth centers and the development of the intensive residential program is shown below in Table 52.

Conclusion

Impact of Non-Community Residential Services Needs on Operating Budget

Fiscal Year	Operating Cost of Youth Centers	Operating Cost of New Programs	Total Additional Operating Budget Required
1994	\$ 0	\$ 1,110,000	\$ 1,110,000
1995	0	2,070,000	2,070,000
1996	0	3,120,000	3,120,000
1997	0	4,110,000	4,110,000
1998	0	5,130,000	5,130,000
1999	1,668,000	5,040,000	6,708,000
2000	1,668,000	6,180,000	7,848,000
2001	3,336,000	6,180,000	9,516,000
2002	3,336,000	7,410,000	10,746,000
2003	5,004,000	7,530,000	12,534,000
2004	\$ 5,004,000	\$ 8,880,000	\$ 13,884,000

Table 52

The projected community residential ADP is expected to reach 570 by FY 1999. An estimated 446 beds are available to meet this population, however, only 143 of these beds are guaranteed to serve DJS youth. An estimate of the number of additional youth to be served as the population increases is shown in Table 53.

Projected Community Residential Services Needs

Fiscal Year	Projected Community ADP	Available Beds	Remaining Need
1994	466	446	20
1995	486	446	40
1996	506	446	60
1997	527	446	81
1998	547	446	101
1999	570	446	124
2000	592	446	146
2001	617	446	171
2002	642	446	196
2003	668	446	222
2004	695	446	249

Table 53

Two methods of meeting the community residential population growth are proposed. First, the Department will renovate the Maryland Youth Residence Center to improve the life/safety conditions, eliminate security problems, and expand the facility from its current capacity of 43 to 56 youth. This project will be completed in FY 1997.

Second, the Department recommends expansion of community residential services programs through the use of private vendors. New facilities to serve the needs of the residential population should not be funded with State general obligation bonds as the characteristics of these youth and the treatment methods used to program for these youth change very rapidly. Therefore, lease arrangements and contract services work best to meet the needs of this population. The Department will also encourage these vendors to target and develop residential care beds for special populations such as sex offenders and drug dealers. This annual cost per slot to provide residential service varies depending on the type of program. The average annual cost per slot is \$39,500. This figure is used to calculate how the operating budget will be impacted by the growing residential services population. This expense is shown in table 54.

Required Operating Budget to Meet Projected Residential Services Needs

FY	Projected Residential ADP	Available Residential Services	Difference	Cost to Meet Additional Residential Services' Needs
1994	466	446	20	\$ 790,000
1995	486	446	40	1,580,000
1996	506	446	60	2,370,000
1997	527	446	81	3,199,500
1998	547	446	101	3,989,500
1999	570	446	124	4,898,000
2000	592	446	146	5,767,000
2001	617	446	171	6,754,500
2002	642	446	196	7,742,000
2003	668	446	222	8,769,000
2004	695	446	249	\$9,835,500

Table 54

Required Operating Budget to Meet Projected Residential Services Needs

Additional Operating Cost
(FY '93 dollars)

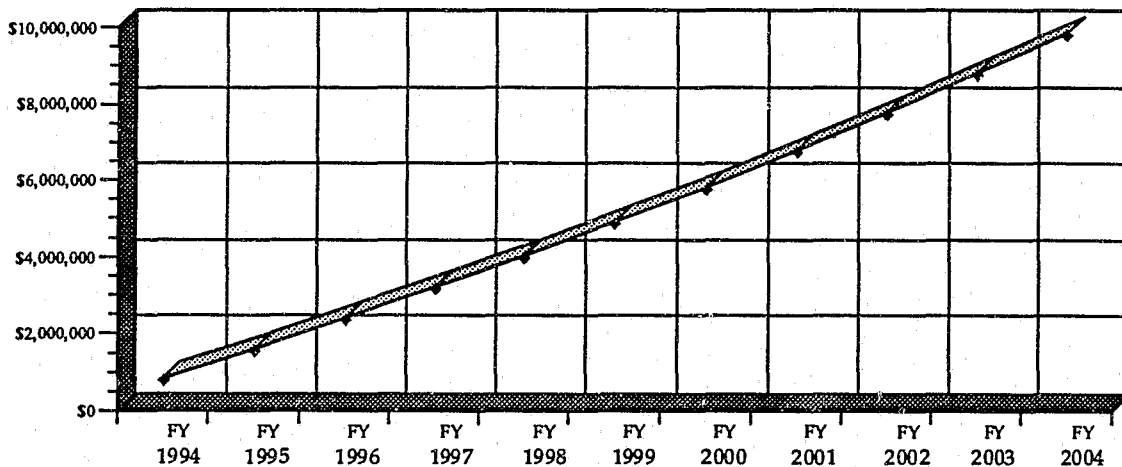


Figure 29

Conclusion

The total additional operating funds required by the three proposed methods are shown below:

Recommended Residential Services Plan Operating Budget Impact

FY	Youth Centers	New Non-Community Residential Programs	Additional Residential Services	Total Cost
1994	\$ 0	\$1,110,000	\$ 790,000	\$ 1,900,000
1995	0	2,070,000	1,580,000	3,650,000
1996	0	3,120,000	2,370,000	5,490,000
1997	0	4,110,000	3,199,500	7,309,500
1998	0	5,130,000	3,989,500	9,119,500
1999	1,668,000	5,040,000	4,898,000	11,606,000
2000	1,668,000	6,180,000	5,767,000	13,615,000
2001	3,336,000	6,180,000	6,754,500	16,270,500
2002	3,336,000	7,410,000	7,742,000	18,488,000
2003	5,004,000	7,530,000	8,769,000	21,303,000
2004	\$5,004,000	\$8,880,000	\$9,835,500	\$23,719,500

Table 55

In addition to meeting the projected population demands, it is the Department's goal to continue to improve program service. The Department will work with private vendors to design programs which will enhance the step-down and transitional services needed for youth reentering the community and improve the programs for the special needs population.

The Department also anticipates that a portion of the remaining residential services population can be served with a comprehensive non-residential program which would be developed by DJS. The comprehensive non-residential program would provide 24 hour per day intensive services which would include:

Conclusion

- A day program with educational, counseling, and recreation services.
- Extended services for youth who require structured programming for longer periods (nine to ten o'clock in the evening). These services would include tutoring, counseling, and recreation activities.
- A tracking component which would provide monitoring advocacy, crisis intervention, and family support services.

The Department estimates that these services could be provided at an annual cost of \$18,000 per slot. Implementation of this program would decrease the funding required to meet the projected populations.

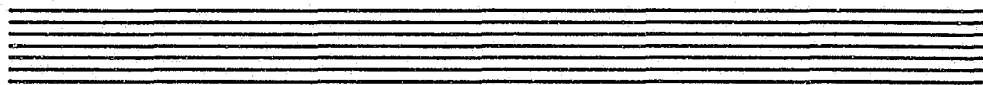
The Department recommends that the existing state owned facilities be renovated to meet current life/safety and health standards, as well as provide proper security to protect both the residents and the public. The cost to renovate the state owned residential services facilities for committed youth totals \$8,445,000 in 1993 dollars. The cost for each individual facility is presented in Figure 30.

In FY 1994, DJS will undertake a program assessment to determine if the existing programs "fit" the populations that are to be served, and where services are needed in the continuum of care. This program assessment and the development of the continuum of care will help the Department plan for the needs of future populations and meet the Department's goal of enriching the program services provided to our youth.

Part IV

Department of Juvenile Services

Summary



SUMMARY

The development of this Facilities Master Plan was based on two goals established by the Department. They are:

- To meet the projected population through the year 2004.
- To provide for quality program services.

In addition to meeting these goals, DJS is committed to protecting public safety, providing rehabilitative services and treatment, and to placing youth in the least restrictive environment.

In planning for the future, the Department recognizes that each service provided to Maryland's youth operates and is affected by other services within a system. For example, an insufficient number of beds in residential services will affect the detention population, as youth awaiting placement in a residential program must wait in a secure detention environment. Therefore, in planning for the next 10 years, the Department carefully evaluated the needs of the system as a whole.

The Department established several priorities prior to developing the 10 year capital construction plan. These priorities are:

- Provide secure detention beds.
- Provide for the committed young women's program.
- Improve existing conditions at secure detention facilities.
- Construct youth camps to meet the increasing population needs of the non-community residential population.

As with any plan, priorities overlap. The 10 year construction plan presented in Figure 32 was developed by balancing these priorities.

RECOMMENDATIONS

The Department will be facing substantial challenges over the next ten years. Youth entering the juvenile justice system are more aggressive, as evident by the increase in violent crimes, and more youth come from dysfunctional families than ever before. While DJS expects these trends to continue, the Department is committed to moving away from reliance on institutional care by providing more community-based services.

To serve the projected detention populations the Department will:

- **Construct a Juvenile Justice Center in Baltimore City.**

The Department's 1993 Ten Year Plan calls for the construction of a facility in Baltimore City which will dramatically improve the juvenile justice system and provide much needed detention beds for Baltimore. Based on the regional breakdown of the detention population, 44% of the youth detained in the Department's facilities are from Baltimore City. However, no facility exists to serve these youth close to their homes, creating difficulty in intervention with the youth and family, increasing costs spent on transportation and staffing, and impacting other agencies in their ability to respond to the youth. The new Baltimore City Juvenile Justice Center will be completed in FY 1997 and will provide for the Juvenile Division of the Baltimore City Circuit Courts, the State's Attorney's Office, the Office of the Public Defender, offices for DJS Baltimore City case managers and a 144-bed detention center. This project is a collaborative effort by each agency represented in the facility and will provide for improved service delivery to Baltimore City youth and families.

- **Construct two detention centers to provide a total of 63 additional beds.**

Despite the proposed expansion of the Department's shelter care and enhanced community supervision programs, there remains a need for secure detention beds. Two additional detention facilities will be constructed in FY 2002 and 2004. As with the Baltimore City facility, these facilities will be located in areas where the needs are greatest. A 48-bed facility will be constructed to served Baltimore, Harford and Carroll Counties (Area II), allowing the existing 48-bed detention facility at the Hickey School to be converted to a commitment unit, and a 15-bed facility will be constructed on the eastern shore to meet the projected population growth of that area.

- **Renovate existing detention facilities.**

The Department will retain the existing secure detention facilities and through a series of planned renovations, improve the facilities to meet current life/ safety, health, and security standards and program needs. A summary of the deficiencies discussed as part of the assessment of each facility is shown in Figure 30.

- **Receive ACA accreditation.**

Emphasis will be placed on receiving ACA accreditation for the Department's detention facilities. ACA accreditation signifies that the facility and its operation meets standards that have been established by professionals in the corrections industry.

To serve the projected commitment populations the Department will:

- **Construct a new 40-bed commitment facility for young women.**

The design shall provide the Department with a facility which will provide for the diverse female population. That is, the facility will be designed to accommodate the varying age levels and security requirements of the young women's population and will include an eight bed independent living component currently unavailable in the continuum of services provided to young women. The design shall minimize staffing requirements and operating costs will provide for maximum programming capability. The new facility will provide an additional 12 beds to serve the growing women's population.

- **Convert 48 detention beds at the Charles H. Hickey, Jr. School to secure commitment beds.**

With the construction of a new 48-bed detention facility to serve Baltimore, Carroll and Harford Counties, it will be possible to convert the current detention housing unit at the Hickey School into a committed housing unit and provide for the projected population.

- **Construct three youth centers to provide an additional 120 beds to serve the non-community residential population.**

Based on the projected growth of the non-community residential population, the Department proposes two approaches to meet the needs of this population. First, DJS will construct three youth centers. The facilities will be designed in a manner which will accommodate the varying security levels of the non-community residential population and allow for maximum programming and efficient use of staffing and operating costs.

Second, DJS will work with private providers to develop programs which will meet the varied needs and serve the total projected non-community residential population.

- **Renovate the Maryland Youth Residence Center**

This renovation will improve life/safety conditions, eliminate security problems, and expand the facility from its current capacity of 43 to 56 youth.

- **Improve the transition of the youth from commitment programs to the community.**

The Department will improve services for youth transitioning from committed programs to the community. Often the youth who are discharged from a committed program do not have a stable environment to which to return. Therefore, the Department proposes the development of independent living programs, where under staff supervision, the youth learns to live independently before re-entering the community. The Department will encourage the private sector to provide these services.

- **Encourage private providers to provide additional services to meet the projected community residential population and provide flexible services to meet the changing needs of the youthful offenders.**

The Department will work with the private sector to develop services which not only meet the projected populations, but also meet the programmatic needs of the youth.

Summary

These recommendations emphasize the Department's commitment to community-based services. In serving the committed population, the Department has moved away from the traditional institution, toward youth centers and community residential programs. The Department will continue this trend by developing additional non-community residential facilities and encouraging private providers to meet the populations requiring non-community and community residential services. To serve the secure detention population, the Department proposes expansion of the shelter care and enhanced community detention programs as well as construction of three new facilities which will meet the projected population and will serve youth close to their homes.

Table 56, summarizes the Department's recommended plan for meeting the projected populations. The figures presented are the average daily number of additional youth which will be served by the Department.

DJS Recommended Plan to Serve Youth

FY	COMMITMENT				DETENTION			Total Additional ADP Served
	Residential Services *1	Youth Centers *2	Non-Community Residential Program *2	Secure Commitment *3	Secure Detention *4	Shelter Care *4	Enhanced Community Detention *4	
1995	40	0	69	0	0	38	38	185
1996	60	0	104	0	0	40	40	244
1997	81	0	137	12	0	42	42	314
1998	101	0	171	12	116	43	43	486
1999	124	40	168	12	116	45	45	550
2000	146	40	206	12	116	47	47	614
2001	171	80	206	12	116	49	49	683
2002	196	80	247	60	116	51	51	801
2003	222	120	251	60	116	53	53	875
2004	249	120	296	60	131	55	55	966

*1 - Refer to Table 53 *2 - Refer to Table 51 *3 - Refer to Table 50 *4 - Refer to Table 19

Table 56

Summary

Table 57 summarizes the additional operating funds required to serve Maryland's youth in the manner recommended by the Department.

Total Operating Budget Impact of DJS Recommended Plan

FY	COMMITMENT				DETENTION			Total Additional Operating Funds Required
	Residential Services *1	Youth Centers *2	Non-Community Residential Program *2	Secure Commitment *3	Secure Detention *4	Shelter Care *4	Enhanced Community Detention *4	
1995	\$ 1,580,000	\$ 0	\$ 2,070,000	\$ 0	\$ 0	\$ 1,330,000	\$ 209,000	\$ 5,189,000
1996	2,370,000	0	3,120,000	0	0	1,400,000	220,000	7,110,000
1997	3,199,500	0	4,110,000	642,000	4,326,800	1,470,000	231,000	9,652,500
1998	3,989,500	0	5,130,000	642,000	4,326,800	1,505,000	236,500	15,829,800
1999	4,898,000	1,668,000	5,040,000	642,000	4,326,800	1,575,000	247,500	18,397,300
2000	5,767,000	1,668,000	6,180,000	642,000	4,326,800	1,645,000	258,500	20,487,300
2001	6,754,500	3,336,000	6,180,000	642,000	4,326,800	1,715,000	269,500	23,223,800
2002	7,742,000	3,336,000	7,410,000	3,210,000	4,326,800	1,785,000	280,500	28,090,300
2003	8,769,000	5,004,000	7,530,000	3,210,000	4,326,800	1,855,000	291,500	30,986,300
2004	\$ 9,835,500	\$ 5,004,000	\$ 8,880,000	\$ 3,210,000	\$ 4,886,300	\$ 1,925,000	\$ 302,500	\$ 34,043,300

*1 - Refer to Table 54 *2 - Refer to Table 55 *3 - Refer to Table 50 *4 - Refer to Table 20

Table 57

CONSEQUENCES

What are the consequences if the suggested capital improvement plan is not funded or appropriate funds are not available in the operating budget for redirecting youth into residential care?

- Legal action against the State may be taken by individuals acting on behalf of youth residing in, or staff working at, the facilities. Youth are detained in facilities that do not meet current life/safety codes, security standards or program requirements. Staff are forced to work in architecturally unsafe and overcrowded facilities.
- The crowding will continue. Each type of service affects another type. Together the services provided to our youth act as a system. Lack of physical space in one program, may lead to crowding in another.
- Rehabilitation of the youth suffers. In order to accommodate the populations, the length of stay of the youth must be shortened. This affects the Departments ability to provide proper programming.

The Department's 10 year capital improvement plan, summary of capacity changes, and financial summary are presented on the following pages.

FACILITY ASSESSMENT
of
State Owned Properties

FACILITY	GROSS SQUARE FEET	No. OF BEDS	YEAR BUILT	LIFE SAFETY			SECURITY						PROGRAM NEEDS								COST (In FY 93 dollars, thousands)			
				ASBESTOS FREE	SUICIDE PROOF	SPRINKLERS & FIRE ALARM	BLIND SPOTS/LAYOUT	SECURITY WINDOWS	SECURITY DOORS & HARDWARE	TELECOMMUNICATIONS & CCTV	NON-ACCESSIBLE CEILING	PERIMETER SECURITY	HANDICAPPED ACCESSIBLE	KITCHEN/DINING	DAYROOM	CLINICAL AREAS	HVAC/PLUMBING	RECREATION	CLASSROOM SPACE	CLIENT ROOMS		VISITATION/ADMIT	MISC. PROGRAM	
SECURE COMMITMENT FACILITIES																								
Charles H. Hickey Jr. School	319,175	144	1929-80	No																				0
Young Women's Facility	9,113	28	1954	No	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	* 725
NON-COMMUNITY RESIDENTIAL FACILITIES				<i>Total Secure Commitment Facilities</i>																725				
Backbone Mountain	16,002	45	1966	No	◆	◆			◆	◆		◆	◆	◆					◆				◆	545
Greenridge Mountain	20,610	45	1957	No	◆	◆			◆	◆		◆	◆										◆	150
Meadow Mountain	17,994	35	1958	No	◆	◆			◆	◆		◆	◆						◆				◆	580
Maple Run	13,272	45	1967	No	◆	◆			◆	◆		◆	◆						◆				◆	220
Savage Mountain	21,364	45	1957	Yes	◆	◆			◆	◆		◆	◆						◆				◆	550
Doncaster	20,345	40	1985	Yes	◆	◆					◆			◆								◆	◆	350
O'Farrell	18,421	38	1985	Yes	◆	◆					◆				◆				◆			◆	◆	855
Victor Cullen Center	166,878	125	1949	No																				0
COMMUNITY RESIDENTIAL FACILITIES				<i>Total Non-Community Residential Facilities</i>																3,250				
Cheltenham Shelter Care	13,139	20	1962	No	◆	◆			◆	◆				◆	◆	◆		◆					◆	420
Eastern Shore Shelter Care	3,057	9	1981	Yes	◆	◆								◆									◆	50
Catonsville Shelter Care	2,740	10	1980	Yes	◆									◆	◆								◆	45
Sykesville Shelter Care	2,740	10	1980	Yes	◆	◆								◆	◆								◆	45

◆ = Denotes deficiency

* Cost is associated with Neal Cottage only

Figure 30

FACILITY ASSESSMENT (Continued)

FACILITY	GROSS SQUARE FEET	No. OF BEDS	YEAR BUILT	LIFE SAFETY			SECURITY						PROGRAM NEEDS										COST (In FY 93 dollars, thousands)				
				ASBESTOS FREE	SUICIDE PROOF	SPRINKLERS & FIRE ALARM	BLIND SPOTS/LAYOUT	SECURITY WINDOWS	SECURITY DOORS & HARDWARE	TELECOMMUNICATIONS & CCTV	NON-ACCESSIBLE CEILINGS	PERIMETER SECURITY	HANDICAPPED ACCESSIBLE	KITCHEN/DINING	DAYROOM	CLINICAL AREAS	HVAC/PLUMBING	RECREATION	CLASSROOM SPACE	CLIENT ROOMS	VISITATION/ADMIT	MISC. PROGRAM					
COMMUNITY RESIDENTIAL FACILITIES																											
Patterson Girls Home	4,173	NA	1953	Yes	◆	◆		◆	◆						◆											95	
Md. Youth Residence Center	44,000	27	1937	No	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	3,550	
Allegany Girls Home	7,216	9	1968	Yes	◆	◆									◆											70	
Ferndale	4,850	6	1920	No	◆	◆									◆											80	
Hurlock	3,340	10	1950	No	◆	◆									◆											50	
Karma Academy	5,935	13		Yes	◆		◆								◆	◆										65	
William Donald Schaefer House	11,173	21	1932	Yes											◆											0	
DETENTION FACILITIES				<i>Total Community Residential Facilities</i> 4,470																							
J. DeWeese Carter Center	9,070	15	1982	Yes	◆	◆		◆	◆	◆	◆	◆	◆			◆	◆			◆	◆					600	
Cheltenham Youth Facility		101	1954	No	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	11,805	
Alfred D. Noyes Center	24,400	40	1977	Yes		◆			◆	◆	◆	◆			◆		◆									1,705	
Thomas J. S. Waxter Center	20,970	38	1963	No	◆	◆	◆	◆	◆						◆	◆	◆	◆			◆	◆				1,560	
Charles H. Hickey Jr. School	17,362	48	1955-80	No																						above	

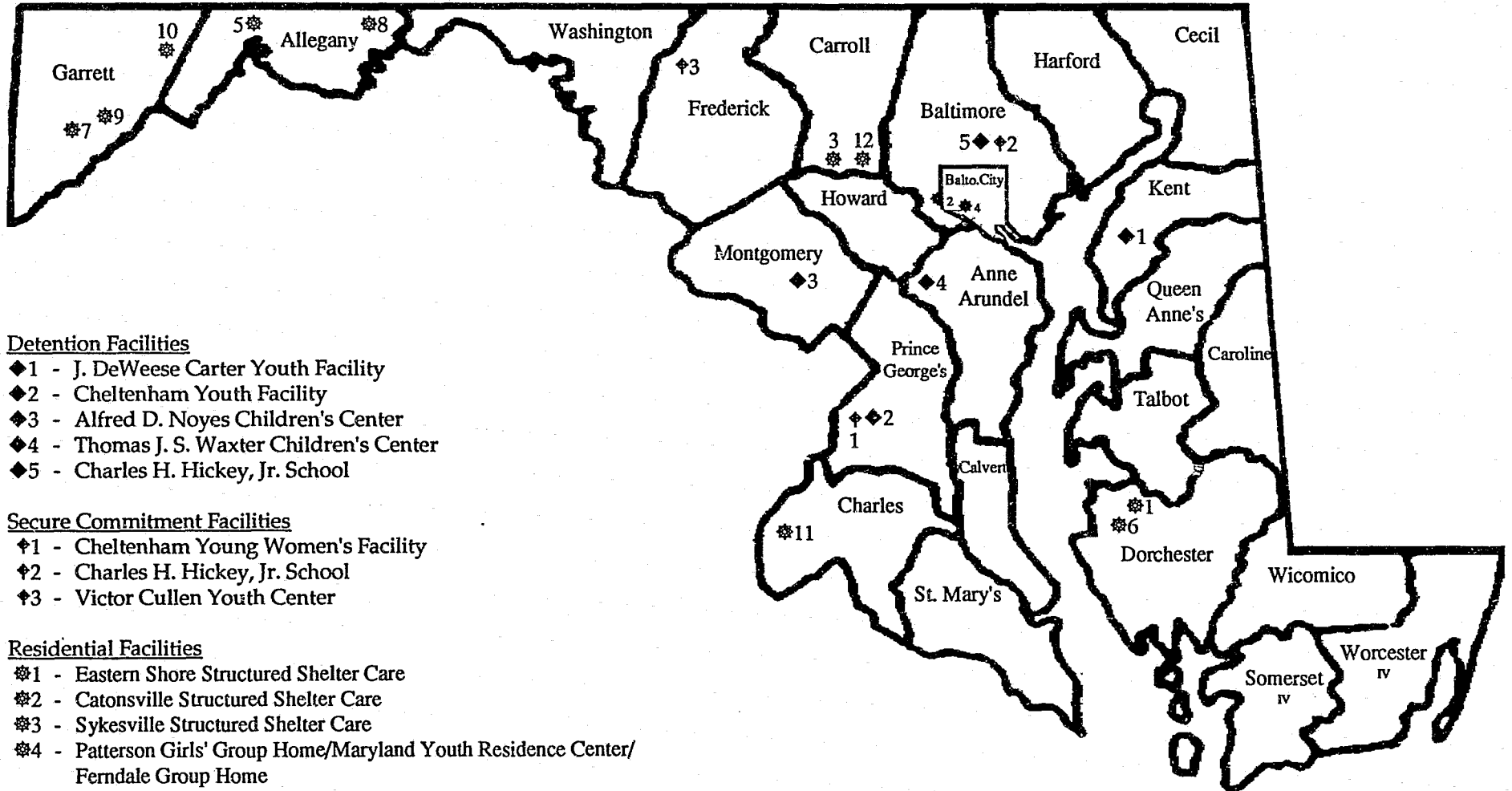
Total Detention Facilities 15,670

Grand Total \$ 24,115
Available Funds 1,529
Funds Required \$ 22,586

◆ = Denotes deficiency

Figure 30

STATE OF MARYLAND Existing DJS Facilities



Detention Facilities

- ♦1 - J. DeWeese Carter Youth Facility
- ♦2 - Cheltenham Youth Facility
- ♦3 - Alfred D. Noyes Children's Center
- ♦4 - Thomas J. S. Waxter Children's Center
- ♦5 - Charles H. Hickey, Jr. School

Secure Commitment Facilities

- ♣1 - Cheltenham Young Women's Facility
- ♣2 - Charles H. Hickey, Jr. School
- ♣3 - Victor Cullen Youth Center

Residential Facilities

- ✱1 - Eastern Shore Structured Shelter Care
- ✱2 - Catonsville Structured Shelter Care
- ✱3 - Sykesville Structured Shelter Care
- ✱4 - Patterson Girls' Group Home/Maryland Youth Residence Center/
Ferndale Group Home
- ✱5 - Allegany County Girls Home
- ✱6 - Hurlock Group Home
- ✱7 - Backbone Mountain Youth Center
- ✱8 - Green Ridge Youth Center
- ✱9 - Maple Run Youth Center
- ✱10 - Savage Mountain Youth Center
- ✱11 - Doncaster Youth Center
- ✱12 - O'Farrell Youth Center

Figure 31

Summary

Summary of Capacity Changes
State Owned Facilities

Facility	FY 1994 Capacity	Capacity Retained	New Construction or Renovation	FY 2004 Capacity
<i>Secure Detention</i>				
Charles H. Hickey School	48	0	0	0
Baltimore City	0	0	144	144
Cheltenham Youth Facility	101	73	0	73
Carter Youth Facility	15	15	0	15
Waxter Youth Facility	38	38	0	38
Noyes Youth Facility	40	40	0	40
Area II	0	0	48	48
Eastern Shore	0	0	15	15
Sub Total	242	166	207	373
<i>Secure Commitment Services</i>				
Charles H. Hickey School	144	144	48	192
Young Women's Facility	28	0	40	40
Sub Total	172	144	88	232
<i>Residential Services</i>				
Non-Community Residential	389	389	120	509
Community Residential	143	143	13	156
Sub Total	532	532	133	665
TOTAL	946	842	428	1,270

Table 58

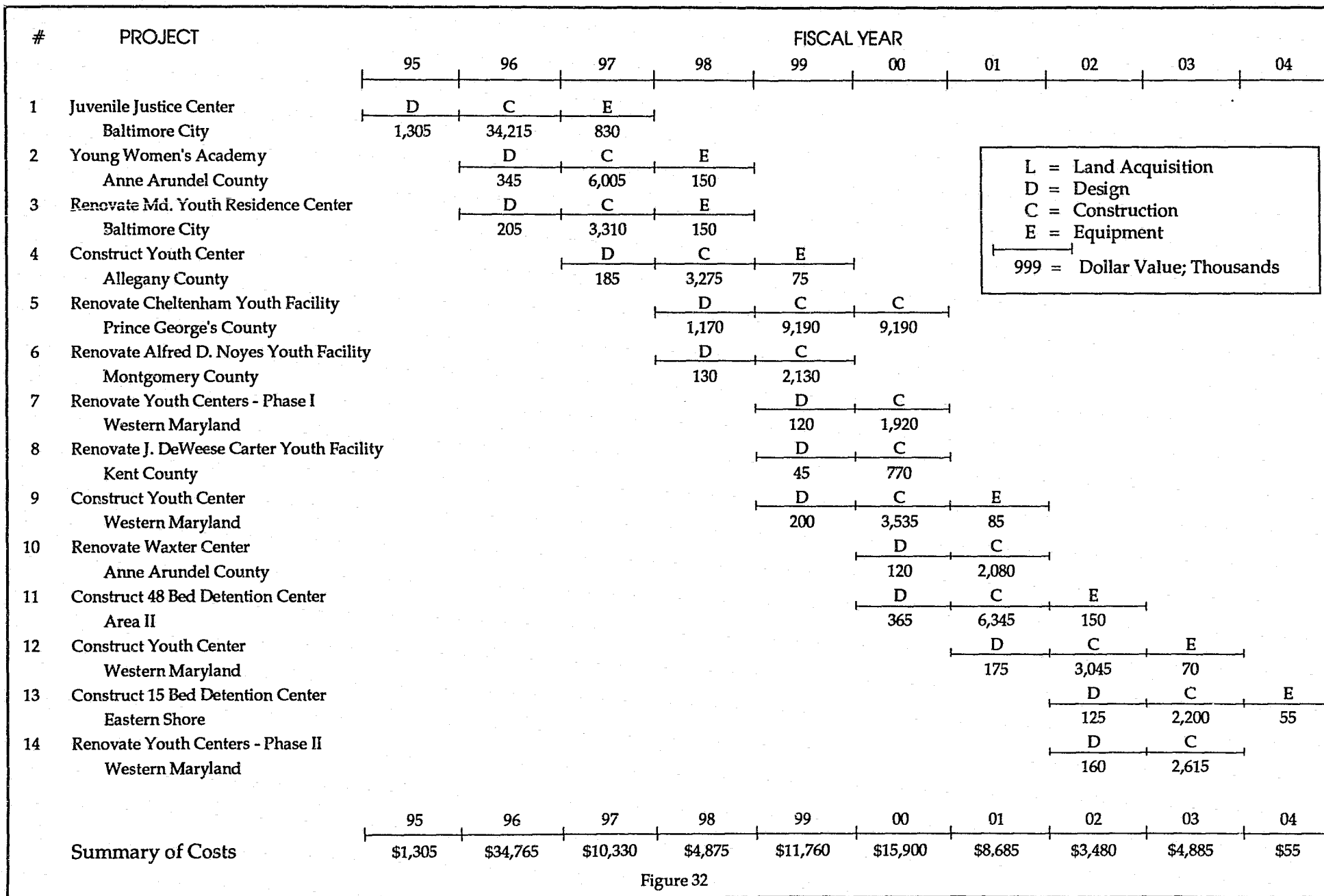
Summary

Financial Summary

CAPITAL CONSTRUCTION COST <i>(In actual dollars)</i>	
<i>FY 1995 through FY 1999</i>	
Detention Services	\$ 49,015,000
Commitment Services	14,020,000
Sub Total	63,035,000
<i>FY 2000 through FY 2004</i>	
Detention Services	\$ 19,200,000
Commitment Services	13,805,000
Sub Total	33,005,000
Total	\$ 96,040,000
OPERATING BUDGET IMPACT <i>(In FY 1993 dollars)</i>	
<i>FY 1995 through FY 1999</i>	
Detention Services	\$17,077,600
Commitment Services	39,101,000
Sub Total	56,178,600
<i>FY 2000 through FY 2004</i>	
Detention Services	\$32,521,000
Commitment Services	104,310,000
Sub Total	136,831,000
TOTAL	\$193,009,600

Table 59

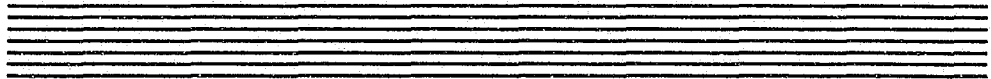
DJS 1993 10 YEAR CAPITAL IMPROVEMENT PLAN



Part V

Department of Juvenile Services

Appendices



Population Projections

Appendix A

METHODOLOGY

Several methodologies were evaluated to determine the projected juvenile populations which will be located in the Department's various facilities. A common method for determining population projections is the linear or census based projection. This method assumes that there is a direct relationship between the 11 to 17 year old population and the number of intakes for the Department. Therefore, as the 11 to 17 year population increases, a corresponding increase in intakes will occur.

"Series One" intake projection was developed based on the population projections for the 11 to 17 year old public school enrollment projections provided by the Maryland Office of Planning*. The expected total FY 1993 yearly intake figure was calculated from the actual number of intake cases in the first 11 months of FY 1993. This figure was projected forward to establish an estimated total FY 1993 intake population of 48,609. This expected intake population was then projected to increase at the same rate as the 11 to 17 year old population. For example, based on the Office of Planning's population figures, the 11 to 17 year old population is expected to increase 3.3% from FY 1993 to FY 1994. Applying this same growth rate to the intake population yields an expected intake figure of 50,216 in FY 1994. Continuing this calculation results in the figures shown as "Series One."

** The population data presented for 1980 through 1989 is taken from the Office of Planning's reports numbered 2.1A and 2.2A Revisions, 1987. The population data presented for 1990 through 2004 is based on the Maryland Office of Planning's public school enrollment projections for 1993 through 2003, grades 6-12. The average percentage of public school enrollment over the last three years was calculated to estimate the non-public school proportions. The projections do not include persons 11-17 years old who are not in a school environment.*

Report 2.2A using 1990 census data is not yet available from the Maryland Office of Planning.

Series One
Intake Projection

Fiscal Year	11 - 17 Year Old Population	Series One
1993	428,321	48,609
1994	442,493	50,217
1995	455,447	51,687
1996	468,913	53,216
1997	479,727	54,443
1998	490,484	55,664
1999	502,140	56,987
2000	512,954	58,214
2001	525,555	59,644
2002	536,790	60,919
2003	548,277	62,222
2004	560,010	63,553

Table One

Based on "Series One" methodology the intake population was projected to increase at an average rate of 2.6%. However, the Department's intake actually increased at an average rate of 7.1% between 1989 and 1993. Therefore, the projections shown in "Series One" do not account for the increasing percentage of the 11 to 17 year old population at intake that the Department has been experiencing at intake. In addition, this projection method does not reflect variances or changes in public policy or law over time; nor does it account for societal factors such as unemployment and the increase in single parent families that are directly correlated to delinquency. Therefore, a second methodology was also used to determine the expected intake population.

The "Series Two" intake projection was not related to population growth, but was based on the median rate of increase in the number of DJS intakes from 1989 to 1993. From 1989 to 1990, the intake population increased by 4.55%; from 1990 to 1991, by 5.02%; from 1991 to 1992, by 12.6%, and from 1992 to 1993, by 6.08%. Because the Department experienced the high increase of 12.6% from 1991 to 1992, the median was used to determine the annual rate, as the average would have provided an inappropriately high figure. The median rate of increase in intakes was 5.55% between 1989 and 1992. This second series of data was based on the expected FY 1993 intake population figure of 48,609 and an annual rate of 5.55%. This series is shown on the following page.

Series Two
Intake Projection

Fiscal Year	Series Two
1993	48,609
1994	51,306
1995	54,152
1996	57,156
1997	60,327
1998	63,673
1999	67,206
2000	70,934
2001	74,869
2002	79,023
2003	83,406
2004	88,035

Table Two

PROJECTED INTAKE

The final projected intake population is based on the average of the two series of data presented above. The first series, intake projections based on the population growth, is a conservative methodology, does not take into consideration the actual experience of the Department, and therefore, presents a low growth scenario. The second series, based on the median rate of intake for the past four years, presents a higher growth scenario. The average of these two series is presented on the following page.

Projected Intake Population

Fiscal Year	Population	Projected Intakes		Average Projected Intake
		Series One	Series Two	
1993	428,321	48,609	48,609	48,609
1994	442,493	50,217	51,306	50,761
1995	455,447	51,687	54,152	52,920
1996	468,913	53,216	57,156	55,186
1997	479,727	54,443	60,327	57,385
1998	490,484	55,664	63,673	59,669
1999	502,140	56,987	67,206	62,096
2000	512,954	58,214	70,934	64,574
2001	525,555	59,644	74,869	67,257
2002	536,790	60,919	79,023	69,971
2003	548,277	62,222	83,406	72,814
2004	560,010	63,553	88,035	75,794

Table Three

The Department recommends the use of the average of the two series of data as a conservative yet realistic approach to determining the expected intake population.

It should be noted that the methodology for determining the number of yearly intake cases was revised several times by the Department during the 1980's and a consistent methodology has only been in use since 1989. Therefore, with only four years of historical data available, linear regression or time series analyses would be inappropriate.

In addition, the intake projections presented above are based on an estimated number of intakes of 48,609 in FY 1993. This figure and the population projections were established in June 1993, prior to the close of FY 1993. The actual intake for FY 1993 was 48,895, 0.6% higher than the estimated figure.

HISTORY

A history of the Department's intake and admission figures are shown below:

Intake and Admission History

Fiscal Year	Population	Intake	Admissions		
			Residential	Committed	Detained
1982	493,817	37,839	NA	1,163	5,999
1983	478,795	37,556	NA	1,163	5,876
1984	468,978	37,084	NA	1,103	5,462
1985	458,434	38,303	1,508	1,189	5,792
1986	450,763	39,410	1,589	1,247	5,906
1987	439,850	38,926	1,475	1,445	6,607
1988	425,450	37,228	1,784	964	5,681
1989	412,720	37,019	1,784	633	5,122
1990**	391,849	38,704	1,803	569	4,332
1991**	403,651	40,646	1,698	604	5,309
1992**	414,815	45,824	1,636	944	5,112
1993*	428,321	48,609	1,650	1,001	5,179

* Data is preliminary
 ** Revised June 1993

Table Four

The dramatic decrease in the committed admissions in 1988 is a direct result of the Department's move away from secure institutions. In 1988, the Montrose School was closed.

While historical data is provided for the years prior to 1989, these figures cannot be verified for accuracy and should be viewed accordingly.

POPULATION FORECASTS

The need for population forecasts to reflect both trends and probabilities makes projecting juvenile figures a process of consensus building among the various components of the system as much as it is a statistical exercise. Juvenile populations can be driven by policy decisions and public perceptions.

The number of beds required to serve DJS youth is a function of two variables: how many youth are likely to be admitted to the facilities, and how long will they stay. Therefore, the two variables most likely to determine the average daily population in different categories are the number of youth admitted and the average length of stay. If one of the factors is increasing, the ADP may increase. If both factors increase, the ADP will rise more rapidly.

The intake projections previously presented are used to determine the expected average daily population in secure commitment, residential services, and secure detention. In the past the projected admissions for each category were based on the historical average of the percent of admissions to each category.

COMMITTED POPULATION PROJECTIONS

To determine the projected admissions of the secure committed population, the number of admissions in FY 1993 for the secure enhanced program at the Hickey School was estimated and then projected forward at the same growth rate as the intake population. Similarly, the number of admissions to the Young Women's program was projected forward at the same growth rate as the intake population. The ADP for each population is based on the programmed length of stay. A 12 month length of stay in the secure enhanced program at Hickey and a 5.7 month length of stay for the young women was used. The secure commitment projections for the Department's young men and women are shown in Table Five.

Projected Secure Commitment Population

Fiscal Year	Projected Intake	Young Men		Young Women	
		Admissions	ADP	Admissions	ADP
1994	50,761	149	149	64	30
1995	52,920	156	156	66	32
1996	55,186	162	162	69	33
1997	57,385	169	169	72	34
1998	59,669	176	176	75	36
1999	62,096	183	183	78	37
2000	64,574	190	190	81	38
2001	67,257	198	198	84	40
2002	69,971	206	206	88	42
2003	72,814	214	214	91	43
2004	75,794	223	223	95	45

Table Five

The projected residential services population was based on the total admissions to committed programs in FY 1993 excluding admissions to the secure commitment programs. In FY 1993 there were 2,651 admissions to commitment programs. Admissions to residential services totaled 2,469. For the purposes of establishing facility needs, this figure represents two groupings of services: non-community residential, or structured care programs such as Victor Cullen, Glen Mills, Youth Centers, Bowling Brook and Doncaster, and community residential programs such as group homes and specialized treatment programs. To determine the projected non-community residential population, the actual FY 1993 admissions were established and then projected forward at the same growth rate as the intake population. The ADP for the non-community residential population is based on an average length of stay of 5.9 months. The population projections for the non-community residential programs are shown in Table Six.

Projected Non-Community Residential Population

Fiscal Year	Projected Intake	Admissions	ADP
1994	50,761	1,563	769
1995	52,920	1,630	801
1996	55,186	1,700	836
1997	57,385	1,767	869
1998	59,669	1,838	903
1999	62,096	1,912	940
2000	64,574	1,989	978
2001	67,257	2,071	1,018
2002	69,971	2,155	1,059
2003	72,814	2,242	1,103
2004	75,794	2,334	1,148

Table Six

The projected community residential population was determined by subtracting the number of admissions to secure commitment and non-community residential programs from the total committed admissions. The ADP was established using a 5.6 months length of stay. The 5.6 month length of stay is based on the FY 1993 ADP in community residential programs divided by the number of admissions to these programs. The projected community residential population is shown in Table Seven.

Projected Community Residential Population

Fiscal Year	Projected Intake	Admissions	ADP
1994	50,761	992	466
1995	52,920	1,034	486
1996	55,186	1,079	506
1997	57,385	1,122	527
1998	59,669	1,167	547
1999	62,096	1,214	570
2000	64,574	1,262	592
2001	67,257	1,314	617
2002	69,971	1,367	642
2003	72,814	1,423	668
2004	75,794	1,482	695

Table Seven

It should be noted that the projected commitment admissions were prepared differently than in previous years. In the past, admissions were based on the historical average of the percent of intake which represented admissions. That average was then used to project forward based on the intake figure. In FY 1993, the Department refined its service delivery system in order to reflect the variances and full range of programs and services available to our youth. While the new system, the continuum of care, is not yet finalized, the framework has been designed. The refining of the service delivery system required that populations that were previously grouped together must now be separated and regrouped into different categories. Therefore, the method described above, in which the projections are based on the actual FY 1993 admissions and then projected forward at the same growth rate as intake, was determined to be the most accurate manner to establish the projected admissions.

DETENTION POPULATION PROJECTIONS

The admissions to detention are based on the average percent of the intake population that detention represented for FY 1990 through FY 1993. This figure is 11.5% of the intake population. The expected ADP in detention is based on the current average length of stay of 23 days. The average length of stay in detention is influenced by several factors: the rate at which the judiciary processes cases to final disposition, completion of court ordered evaluations, and the availability of space and availability of funds in post and pre-adjudicatory hearing programs. The projected secure detention population and ADP are shown in Table Eight.

Projected Secure Detention Population

Fiscal Year	Estimated Intake	Projected Secure Detention Admissions	Estimated ADP
1994	50,761	5,846	368
1995	52,920	6,094	384
1996	55,186	6,355	400
1997	57,385	6,609	416
1998	59,669	6,872	433
1999	62,096	7,151	451
2000	64,574	7,436	469
2001	67,257	7,745	488
2002	69,971	8,058	508
2003	72,814	8,385	528
2004	75,794	8,728	550

Table Eight

Unlike the committed population, detention populations are subject to "peaks" which create additional demand on the physical plant and staff. Peak days usually occur during the fall and spring months, about the time that school begins and ends. While it is general practice to account for peaks in population projections, the Department recognizes that the peaks do increase demands on service. However, these peaks are limited, do not occur on a regular basis, and are unpredictable. Therefore, the Department does not recommend the use of a peaking factor for increasing the secure detention ADP.

FUTURE

During the next ten years, DJS anticipates that the significant increase in intake volume that the Department has seen in the past few years will continue. National data shows that detention center admissions jumped 26% nationwide from 1984 to 1989, and the total number of youth in detention has increased from 11,000 in 1979 to 19,000 in 1990, a 72.7% increase. In addition, societal stress is directly correlated with delinquency. High unemployment, divorce rates, teen pregnancy rates, national, state, and local budget crisis are expected to continue into the 1990's. Because of this, we can expect that intake rates will continue to rise at rates greater than population growth.

DJS Terms

Appendix B

- absent without leave the status of a youth who has left (AWOL) the lawful custody of a non-institutional 24-hour program and whose whereabouts are unknown (compare with escape)
- addiction the state of periodic or chronic intoxication produced by the compulsive consumption of a drug (including alcohol)
- adjudication the process by which a court arrives at a decision on whether the facts alleged in a petition (other than the allegation that a youth requires the court's assistance, guidance, treatment, or rehabilitation) are true; also, the resultant decision
- adjudicatory hearing a hearing to determine whether the allegations of a petition are supported by the evidence beyond a reasonable doubt (in the case of an alleged delinquency, an adult contributing to a condition which brings a minor within the jurisdiction of the court, or an alcoholic beverage violation) or by a preponderance of the evidence (in all other cases)
- aftercare post-residential services provided to youths discharged from a 24-hour program
- case management the coordinated approach to service delivery designed to ensure that youths receive all the services they need in a timely and appropriate fashion
- category 1 offense the most serious category of person-to-person offenses (i.e., murder, first degree rape, first degree sexual offense, kidnapping, voluntary manslaughter, robbery with a dangerous or deadly weapon, assault with intent to murder or ravish (rape), or an attempt to commit any of these offenses)
-

Appendix B - Terms

- category 2 offense serious offenses, excluding category 1 offenses; category 2 offenses include: arson; assault with intent to rob; breaking and entering; burning; conspiracy to distribute controlled dangerous substances; escape from a secure facility or other secure custody; involuntary manslaughter; motor vehicle theft; possession with intent to distribute controlled dangerous substances; second degree rape; second and third degree sexual offenses; unlawful distribution or manufacture of controlled dangerous substances; unlawful shooting, stabbing, assaulting, etc.; unlawful use of a handgun in the commission of a crime; or an attempt to commit any of these offenses
- category 3 offender a habitual or multiple offender
- child in Maryland, a person under the age of eighteen
- commit transfer legal custody
- commitment the action of a judicial officer ordering that a person subject to judicial proceedings be placed in the legal custody of DJS for a specific reason authorized by law; also, the result of the action, the admission to the program
- community detention an alternative to secure detention in which a youth is placed on 24-hour supervision and thus enabled to remain in the community while awaiting court action or review
- community placement physical assignment to a 24-hour program in the community (vs. institutional or day program placement)
- community supervision case management and monitoring for youths outside of institutions (i.e., on informal supervision, protective supervision, probation, or aftercare)
- complainant the victim, the arresting officer, or the person or agency filing a complaint or causing a complaint to be filed

Appendix B - Terms

- complaint the written statement from a person or agency having knowledge of facts which may cause a person to be subject to the jurisdiction of the juvenile court
- day program a non-residential program in which the youth's daily activities are prescribed
- delinquent a youth who has been adjudicated for an act which would be a crime if committed by an adult and who requires guidance, treatment, and/or rehabilitation
- delinquent act an act committed by a person under the age of eighteen which would be a crime if committed by an adult
- detention temporary (generally, 1- to 30-day) confinement in a secure setting for alleged delinquents awaiting adjudication or adjudicated delinquents awaiting disposition
- NOTE: compare to community detention
- detention center a secure 24-hour institutional program.
- detention hearing a hearing by a judicial officer of a juvenile court to determine whether a youth is to be placed in detention, placed in a less restrictive setting, such as shelter-care, or released while juvenile proceedings in the case are pending
- discharge an action which leads to permanent out-of-program status or an action undertaken with the expectation that the youth will not return to the program
- NOTE: compare to authorized absence
- dismissal the decision by a court or state's attorney to terminate adjudication of all outstanding complaints in a case, or all outstanding complaints against a given respondent in a case, thus terminating court action in the case and permanently or provisionally terminating court jurisdiction over the respondent in relation to those complaints
-

- disposition..... the action by a juvenile court which prescribes the nature of the assistance, guidance, treatment, or rehabilitation to be provided to an adjudicated youth
- disposition hearing..... a hearing held subsequent to the adjudicatory hearing in order to determine disposition
- diversion services rendered outside the juvenile justice system to troubled youths who may or may not have been referred to DJS
- emergency detention..... temporary confinement (generally, not to exceed 72 hours) in a detention center authorized by DJS Intake during a period of time when the juvenile court is not in session
- enhanced supervision probation or aftercare augmented by electronic surveillance, in-home supervision, or other special, non-traditional service(s)
- escape leaving the lawful custody of a certain facility, or of an individual charged with providing secure transportation of the youth, to or from such a facility
- NOTE: compare to AWOL
- facility..... the physical plant wherein a program operates
- formalized case..... a complaint under the jurisdiction of the court
- foster care long-term residential placement in a family setting with community support services (e.g., school, recreation, counseling, etc.) as required
- group home..... long-term 24-hour programs offering a group living experience, counseling, supervision, and other services in a community-based setting

Appendix B - Terms

- habitual offender youth who is adjudicated delinquent for any new offense and 1) has been adjudicated delinquent on two prior felonies in the previous 18 months and/or 2) has been committed to the Charles H. Hickey, Jr. School in the previous 18 months on a category 1 or category 2 offense
- handicap an emotional, mental, physical, or educational condition which prevents or restricts normal achievement or activity
- independent living program a 24-hour program designed to prepare eligible youths aged 16 or older for self-sufficiency and responsible living
- informal case a youth under informal supervision
- informal supervision time-limited counseling, referral, and/or supervision of a youth in the community without the intervention of the court in-patient psychiatric
- program a 24-hour hospital program for the care and treatment of the mentally ill and/or the severely emotionally disturbed
- institution a training school, detention center, or holdover facility
- intake the process for determining whether the interests of the public or the youth require the authorization or filing of a petition with the juvenile court or the forwarding of a citation to the office of the state's attorney; generally, the complaint or citation is received, reviewed, and processed, detention or shelter care is authorized or recommended where permitted and necessary, and services are provided for youths and their families, including informal supervision, diversion, and/or referral to other community agencies

jurisdiction the territory, subject matter, or person(s) over which lawful authority may be exercised by a court or other justice agency

juvenile court the Circuit Court of a county or of Baltimore City sitting as the Juvenile Court or, in Montgomery County, the District Court sitting as the Juvenile Court

length of stay the measure of time spent participating in a program

NOTE: calculation of the length of stay in long-term programs generally begins on the date of admission to the program and terminates on the date of physical discharge; in detention and holdover facilities, length of stay is the number of consecutive nights in secure confinement

Intensity I special educational services consultation on an as-needed basis with a certified special-education teacher for a youth enrolled in a regular classroom with a standard curriculum

Intensity II special educational services up to five hours per week of out-of-class services for an educationally handicapped youth enrolled in a regular classroom with a standard curriculum

Intensity III special educational services up to fifteen hours per week of out-of-class services for an educationally-handicapped youth enrolled in a regular classroom with a standard curriculum

Intensity IV special educational services enrollment in a self-contained special education classroom with a certified special education teacher; the student/teacher ratio may not exceed 12:1 (or 15:1 with a teacher's aide)

- Intensity V special educational services enrollment in a self-contained special education classroom with a certified special education teacher; the student/teacher ratio may not exceed 6:1 (or 9:1 with a teacher's aide) Intensity VI special educational services enrollment in a 24-hour program; in the special education classroom the student/teacher ratio may not exceed 4:1 (or 7:1 with a teacher's aide)
- multiple offender any youth who is adjudicated delinquent concurrently on three or more felony offenses at the same adjudicatory hearing, with separate findings for each offense
- non-community residential program a program/facility that provides general care and intensive services in a staff secure environment removed from the community; includes wilderness programs, the Youth Centers and state-owned but privately operated programs such as Doncaster and O'Farrell
- petition in juvenile court, a written request or plea in which it is alleged that a child is delinquent, in need of assistance, or in need of supervision or that an adult has contributed to a condition which brings a child within the jurisdiction of the court
- probation the court disposition enabling the provision of community services and case management oversight for adjudicated delinquents
- purchase of care the provision and DJS funding of purchased 24-hour services
- purchase of services the provision and DJS funding of purchased non-residential services
- referral the process by which a youth is introduced to an agency or service where needed assistance can be obtained
-

Appendix B - Terms

- residential program..... any community (i.e., non-institutional) program providing 24-hour care
- residential treatment program or center a 24-hour program providing longterm comprehensive therapeutic services and on-grounds education in addition to general care and supervision
- secure commitment a long-term (i.e., generally seven-months or more) secure institutional 24-hour program for delinquents in which both on- and off-ground movement is limited and controlled by staff and/or architecture
- secure program a program housed in a facility with architectural features which limit or prohibit unauthorized access or egress
- NOTE: compare to staff secure program
- shelter care temporary 24-hour care in a physically unrestrictive setting
- special day program..... a non-residential program providing academic and/or vocational enrichment activities along with individual and/or group counseling
- staff secure a program in which access and egress is limited by program staff, rather than by restrictive architectural features of buildings or areas; such programs generally maintain a high staff:student ratio
- youth..... generally, any individual under 18 years or age; or an individual, under the jurisdiction of DJS
- NOTE: where appropriate, the term "youth" should be used in lieu of "student," "client," etc.
- youth center a long-term (i.e., generally 6- to 9-month) 24-hour program located in a relatively undeveloped area and providing outdoor work and vocational/educational activities in addition to general care and supervision
-

Statistical Report Intake Date FY 1992

Appendix C



Statistical Report Intake Data

Fiscal Year
1992

William Donald Schaefer
Governor, State of Maryland

Mary Ann Saar
Secretary, Department of Juvenile Services

May 1993

Information Services

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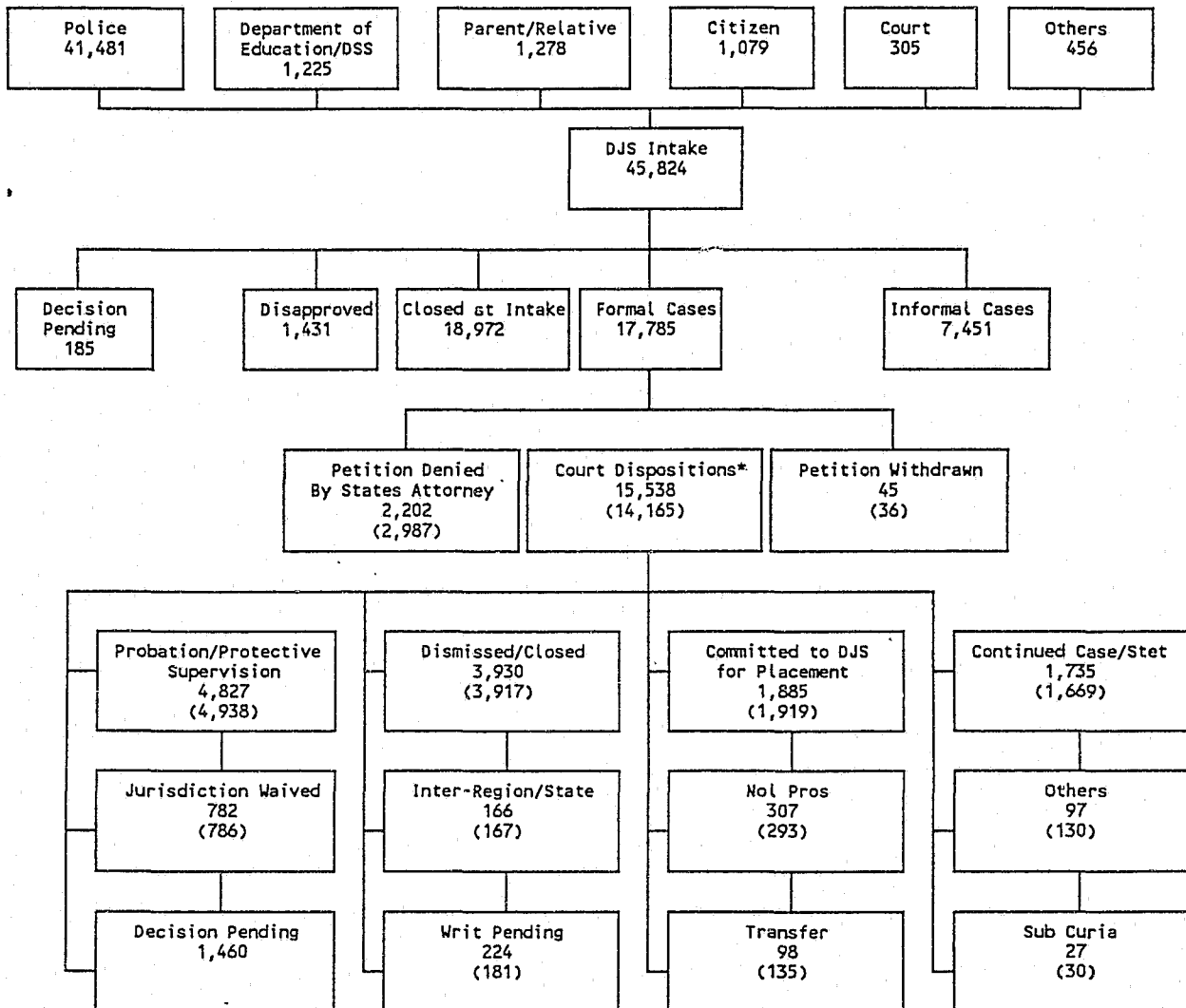
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Figure 1
Flow Chart of Case Referrals
FY 1992



*See page 2 for an explanation of the two methods of reporting Court Dispositions.

INTRODUCTION

This annual report of the Maryland Department of Juvenile Services (DJS) provides intake statistics for Fiscal Year 1992, July 1, 1991 through June 30, 1992. Data for this year's report is derived from the Department's computerized system, known as the Information System for Youth Services (ISYS), an on-line, real-time relational database for tracking and management.

Figure 1, Flow Chart of Case Referrals, gives an overview of the basic categories of data covered in this report. Information about services provided to the youths referred will be reported separately.

Case Flow from Referral to Court Disposition

The department's intake officers, working out of offices throughout the state, screened and evaluated 45,824 complaints against youths. Police referrals accounted for the largest number of cases to the Department, 41,481.

Intake officers can take the following four courses of action depending on the circumstances of the case:

- (1) Disapprove the filing of a petition: The intake officer can disapprove the filing of a petition, if the matter is not within the jurisdiction of the juvenile court, or otherwise lacks legal sufficiency. In FY 1992, 1,431 cases fit this category.
- (2) Close the case at intake: The intake officer can take this action whenever the facts and circumstances indicate that further intervention by DJS or the court is not necessary to protect the public or help the youth. When a case is closed at intake, the youth may receive immediate counseling, a warning, referral to another agency for services, or a combination of these or other short-term interventions. 18,972 cases were handled in this manner in FY 1992.
- (3) Pursue a period of informal supervision: The intake officer may opt for informal supervision whenever it appears that a youth or the youth's family needs assistance in preventing further legal violations, but does not require, and may not benefit from, judicial intervention or long-term formal supervision. By law, consent must be received from the victim, the youth, and the youth's parents or guardian to pursue this route. Voluntary informal supervision cannot exceed 90 days

unless otherwise extended by the court and may include referrals to other agencies, completion of community services work, and other types of non-judicial intervention. This approach was used for 7,451 cases in FY 1992.

- (4) Authorize the filing of a formal petition by the State's Attorney: The officer determines that formal court action is necessary either to protect the public or to effect a positive adjustment on the part of the youth. In FY 1992, 17,785 cases were forwarded to the State's Attorney's office for formal processing.

The State's Attorney can file the petition with the Court or deny it. Twelve per cent (2,202) of the total formal cases were denied by the State's Attorney. Nearly all of the remainder cases were heard in court where they can be dismissed, denied, waived to adult jurisdiction, continued or stetted. If the charges are sustained and if a youth is found delinquent, the major court dispositions are probation and commitment for placement, either in the community or in an institutional setting.

By far the most frequent Court disposition is probation, which entails providing community services and case management oversight for adjudicated delinquents who continue to live in their own homes. Physical and legal custody of the youth remains with the parents or guardians. A little over one fourth of all youth who are adjudicated delinquent are placed on probation.

Youths are committed to DJS by an act of a judicial officer ordering that they be placed in an institutional or residential facility, for a specific reason authorized by law. In this case, there is a transfer of custody to the Department. The Department provides a range of programming for committed youth, from family foster homes and community residences to youth camps and secure training schools.

Court disposition data are reported in two ways. The first is a case flow approach by which dispositions are reported for the referrals received by the Department during FY 1992 regardless of when the case came to final disposition. In fact because of time lags between referral and judicial processing, many cases referred in FY 1992 did not reach final court disposition until FY 1993 or beyond. A new category, "decision pending" is used to indicate those cases where the case either has not come to final disposition or where final disposition is not known to the Department by February, 1993. (Refer to Table 15). This data is preliminary and this table will be finalized once all entries get completed. The second approach reports dispositions that were rendered during FY 1992. In Figure 1, these dispositions are in parentheses. They represent Court activity during the year, but not necessarily in relation to the referrals reported in FY 1992.

Highlights of Intake Statistics FY 1992

Total Referral: Total intake cases referred to the Department increased by 12.7% from FY 1991 to FY 1992 (from 40,646 to 45,824), although the statewide population of youth between the ages of eleven and seventeen years increased only by 2.9%.

Table 1

Page 7

Intake Decisions: In FY 1992, of the total 45,824 cases that were referred to the Department, 45% were closed or disapproved at intake, 16% were handled informally at intake, and 39% received formal court action. The percent of formalized cases decreased by 2% from FY 1991.

Table 2 Figure 2

Pages 8, 9

Intake Decisions by Areas: Comparison of intake decisions by area showed that Area I (Baltimore City) ranked the highest (64%) in the proportion of cases that were formalized, and lowest in the proportion of closed or disapproved cases (21%). Area III (Allegany, Frederick, Garrett, Montgomery, and Washington Counties) had the lowest proportion of cases that were referred for formal court action (24%). Area IV (Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties) had the highest proportion of closed or disapproved (67%) cases. Examination of intake decisions at the county level reveals that Caroline County ranks lowest in the proportion of cases referred for formal court action with 14.6%.

Table 2-3

Figure 3

Pages 8, 10-11

Racial Composition: In FY 1992 about 45% of the total intake cases were white, 52% were black, and 3% were other races. About 64% of the youth that were referred for formal court action were black and 34% were white. In contrast, 51% of the informal cases were white and 47% were black.

Table 4

Figure 4

Page 12

Racial Composition by Area: Race information by area shows that of the total 12,026 referrals from Baltimore City (Area I) 85% were black, and of the 6,295 referrals from Prince George's county (Area V) 78% were black. Wicomico and Dorchester Counties received 52.4% and 51.5% of black referrals respectively.

Table 5

Page 13

Sex Composition: Males accounted for 80% of the total cases referred to intake and about 88% of formal cases.

Table 6-7 Figure 5 Pages 14-15

Age Distribution: In FY 1992 about 73% of the youth who were referred to intake were between the ages 14 and 17. The number of youth referred increased with age to age 17. The average age at referral was 14.9 years and median age was 15.0 years.

Table 8-9 Figure 6 Pages 16-18

Source of Referral: In FY 1992 police accounted for about 91% of the 45,824 referrals to the Department. This figure increased by 6% from FY 1991.

Table 10 Figure 7 Page 19

Offense Types: In FY 1992 property offenses accounted for the largest proportion of cases with 46%, followed by person-to-person offenses with 20%, un-categorized offenses with 16%, alcohol or drug-related offenses with 12%, and CINS/CINA offenses with 6% of the state-wide total.

Table 11 Figure 8 Pages 20-21

Offense Rates by County of Youth's Residence: Offense rates for offense type by county of youth's residence indicate that Area I (Baltimore City) and Area IV (Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico and Worcester) Counties showed higher rates for person-to-person and property offenders per 1,000 population for ages 11 through 17. Rural counties such as Calvert, Frederick, Garrett, Queen Anne's, St. Mary's, Talbot, and Wicomico showed higher rates for CINS/CINA referrals per 1,000 population.

Table 12 Page 22

Offense rates by county of offense: Juvenile offense rates for offense type by county of offense show Worcester County having had the highest rate of property, alcohol and drug abuse related offenses per 1,000 population.

Table 13 Page 23

Referral and delinquency rates: In FY 1992, the juvenile referral rate for Maryland was 99.9 cases per 1,000 population 11 through 17 years of age. The delinquency referral rate was 89.9 per 1,000 population. In both cases, the referral rate per 1000 population

was about 10% higher than FY 1991.

Table 14

Figure 9

Pages 24-25

Court dispositions of formal cases referred to DJS intake: Of the 17,785 cases for which the Department authorized the filing of a formal petition in FY 1992, about 27% were placed on probation or protective supervision, 22% were dismissed or closed, 11% were committed to DJS for placement, 10% were continued or statted, 12% had the petition withdrawn or denied, about 4% had jurisdiction waived, and the remaining 6% were other dispositions. About 8% had their decision pending in Fiscal Year 1992.

Table 15

Page 26

Court dispositions rendered during FY 1992: There were 17,188 court dispositions rendered during FY 1992. The distribution is similar to that which resulted from tracking FY 1992 referrals to their final disposition. See above.

Table 16

Page 27

Tables and Figures

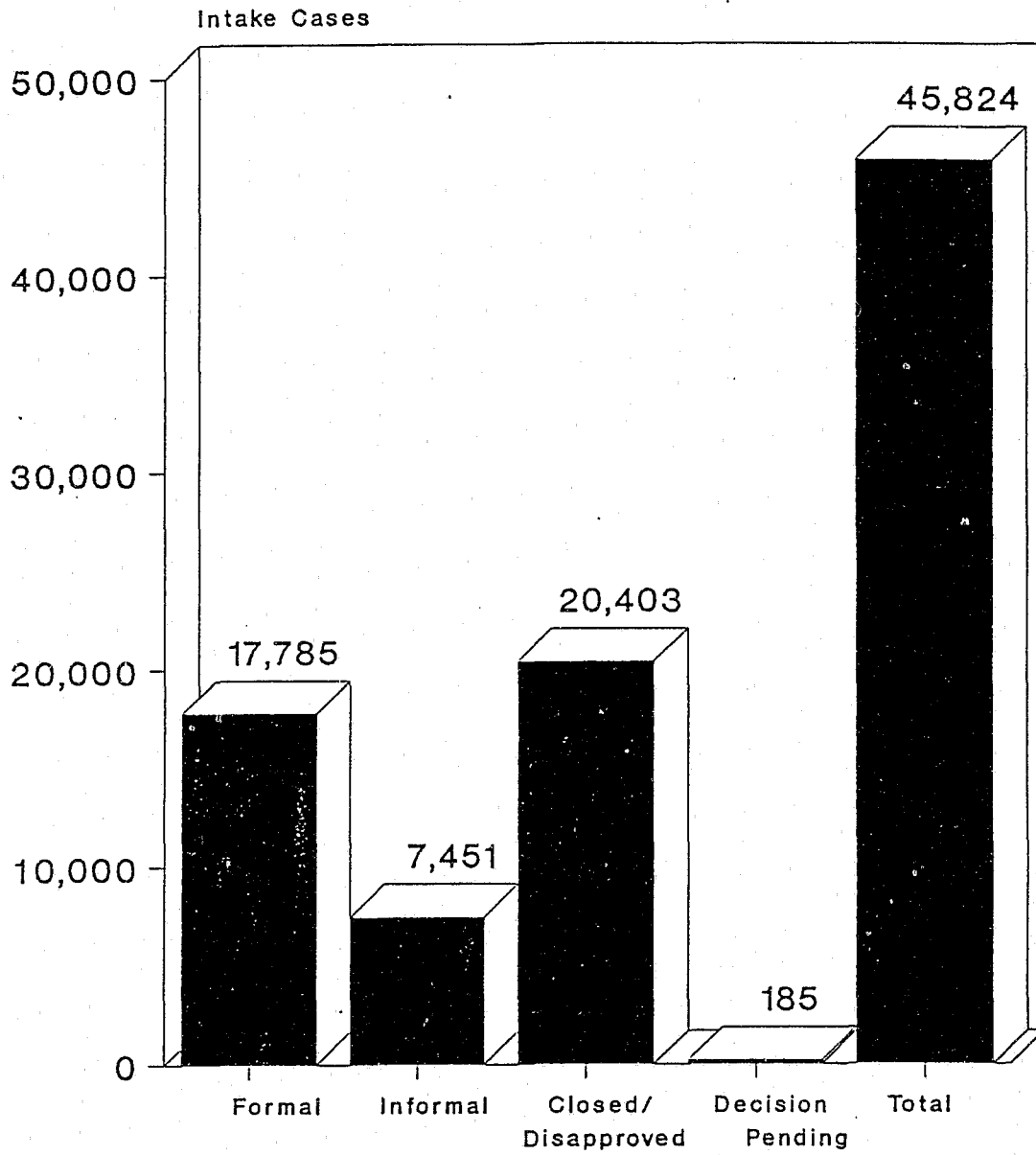
Table 1
 Number and Percentage of Intake Cases by County of
 Jurisdiction and by Area: FY 1990 - FY 1992

Area	1990 cases	Percent of cases	1991 cases	Percent of cases	1992 cases	Percent of Cases
1. Baltimore City	9776	25.3	10741	26.4	12026	26.2
2. Baltimore	5405	14.0	5211	12.8	5796	12.6
Carroll	747	1.9	710	1.7	919	2.0
Harford	1060	2.7	1046	2.6	1302	2.8
Area 2 Total	7212	18.6	6967	17.1	8017	17.5
3. Allegany	510	1.3	560	1.4	566	1.2
Frederick	1210	3.1	1377	3.4	1547	3.4
Garrett	226	0.6	207	0.5	229	0.5
Montgomery	4065	10.5	4233	10.4	4664	10.2
Washington	938	2.4	963	2.4	977	2.1
Area 3 Total	6949	18.0	7340	18.1	7983	17.4
Caroline	213	0.6	210	0.5	371	0.8
Cecil	748	1.9	731	1.8	779	1.7
Dorchester	354	0.9	309	0.8	390	0.9
Kent	173	0.4	147	0.4	174	0.4
Queen Anne's	232	0.6	243	0.6	321	0.7
Somerset	101	0.3	142	0.3	209	0.5
Talbot	316	0.8	318	0.8	429	0.9
Wicomico	766	2.0	822	2.0	923	2.0
Worcester	911	2.4	822	2.0	960	2.1
Area 4 Total	3814	9.9	3744	9.2	4556	9.9
5. Calvert	453	1.2	441	1.1	738	1.6
Charles	987	2.6	1102	2.7	1114	2.4
St. Mary's	489	1.3	597	1.5	703	1.5
Prince George's	5483	14.2	5993	14.7	6295	13.7
Area 5 Total	7412	19.2	8133	20.0	8850	19.3
6. Anne Arundel	2716	7.0	2703	6.7	3513	7.7
Howard	825	2.1	1018	2.5	879	1.9
Area 6 Total	3541	9.1	3721	9.2	4392	9.6
State total	38704	100.0	40646	100.0	45824	100.0

Table 2
Manner of Handling Referrals at Intake Level by
Jurisdiction and by Area: FY 1992

Area	Formal Petition	percent of cases	Informal adjust.	percent of cases	closed/ disapp.	percent of cases	Decision Pending	percent of cases	Total	percent of cases
1. Baltimore City	7711	64.1	1669	13.9	2537	21.1	109	0.9	12026	26.2
2. Baltimore	2126	36.7	976	16.8	2674	46.1	20	0.3	5796	12.6
Carroll	315	34.3	171	18.6	432	47.0	1	0.1	919	2.0
Harford	472	36.3	42	3.2	780	59.9	7	0.5	1302	2.8
Area 2 Total	2914	36.3	1189	14.8	3886	48.5	28	0.3	8017	17.5
3. Allegany	168	29.7	0	0.0	397	70.1	1	0.2	566	1.2
Frederick	392	25.3	44	2.8	1111	71.8	0	0.0	1547	3.4
Garrett	66	28.8	114	49.8	44	19.2	5	2.2	229	0.5
Montgomery	1040	22.3	997	21.4	2622	56.2	5	0.1	4664	10.2
Washington	212	21.7	332	34.0	427	43.7	6	0.6	977	2.1
Area 3 Total	1878	23.5	1487	18.6	4601	57.6	17	0.2	7983	17.4
4. Caroline	54	14.6	100	27.0	217	58.5	0	0.0	371	0.8
Cecil	284	36.5	3	0.4	485	62.3	7	0.9	779	1.7
Dorchester	86	22.1	0	0.0	304	77.9	0	0.0	390	0.9
Kent	67	38.5	19	10.9	88	50.6	0	0.0	174	0.4
Queen Anne's	106	33.0	44	13.7	171	53.3	0	0.0	321	0.7
Somerset	59	28.2	2	1.0	148	70.8	0	0.0	209	0.5
Talbot	155	36.1	89	20.7	185	43.1	0	0.0	429	0.9
Wicomico	196	21.1	53	5.7	659	71.1	19	2.0	927	2.0
Worcester	162	16.9	13	1.4	781	81.7	0	0.0	956	2.1
Area 4 Total	1169	25.7	323	7.1	3038	66.7	26	0.6	4556	9.9
5. Calvert	182	24.7	52	7.0	501	67.9	3	0.4	738	1.6
Charles	236	21.2	84	7.5	793	71.2	1	0.1	1114	2.4
St. Mary's	237	33.7	171	24.3	295	42.0	0	0.0	703	1.5
Prince George's	1771	28.1	1273	20.2	3251	51.6	0	0.0	6295	13.7
Area 5 Total	2426	27.4	1580	17.9	4840	54.7	4	0.0	8850	19.3
6. Anne Arundel	1343	38.2	1009	28.7	1161	33.0	0	0.0	3513	7.7
Howard	344	39.1	194	22.1	340	38.7	1	0.1	879	1.9
Area 6 Total	1687	38.4	1203	27.4	1501	34.2	1	0.0	4392	9.6
State Total	17785	38.8	7451	16.3	20403	44.5	185	0.4	45824	100.0

Figure 2
Manner of Handling Intake Cases: FY 1992

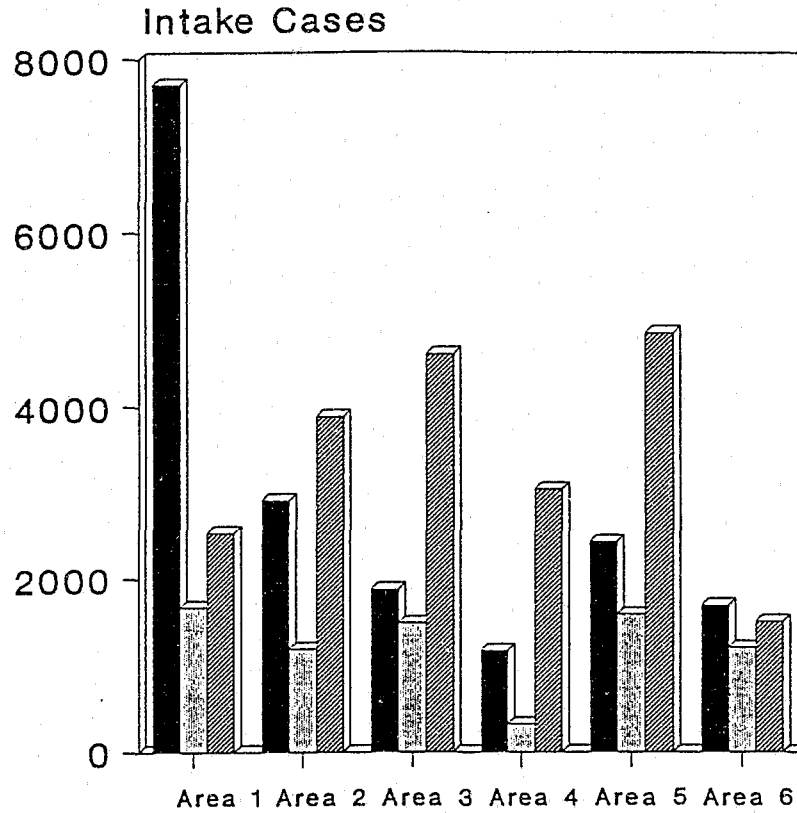


Manner of Handling Intake Cases

Table 3
Rank Order of Formal Petitions
by County of Jurisdiction
FY 1992

County of Jurisdiction	Formal Petitions	percent of cases	Total Cases
Baltimore City	7711	64.1	12026
Howard	344	39.1	879
Kent	67	38.5	174
Anne Arundel	1343	38.2	3513
Baltimore	2126	36.7	5796
Cecil	284	36.5	779
Harford	473	36.3	1302
Talbot	155	36.1	429
Carroll	315	34.3	919
St. Mary's	237	33.7	703
Queen Anne's	106	33.0	321
Allegany	168	29.7	566
Garrett	66	28.8	229
Somerset	59	28.2	209
Prince George's	1771	28.1	6295
Frederick	392	25.3	1547
Calvert	182	24.7	738
Montgomery	1040	22.3	4664
Dorchester	86	22.1	390
Washington	212	21.7	977
Charles	236	21.2	1114
Wicomico	196	21.1	927
Worcester	162	16.9	956
Caroline	54	14.6	371
State Total	17785	38.8	45824

Figure 3
Intake Decisions by Area: FY 1992



Formal	7711	2914	1878	1169	2426	1687
Informal	1669	1189	1487	323	1580	1203
Closed/Disapproved	2537	3886	4601	3038	4840	1501

Formal
 Informal
 Closed/Disapproved

Table 4
Manner of Handling Cases by Race: FY 1992

Manner of Handling	White	% White	Black	% Black	Other	% Other	Total	% Total
Formal	6095	34.3	11288	63.5	402	2.3	17785	38.8
Informal	3761	50.5	3490	46.8	200	2.7	7451	16.3
Closed/Disapproved	10918	53.5	8827	43.3	658	3.2	20403	44.5
Decision Pending	77	41.6	106	57.3	2	1.1	185	0.4
State total	20851	45.5	23711	51.7	1262	2.8	45824	100.0

Figure 4
Intake Decisions by Race: FY 1992

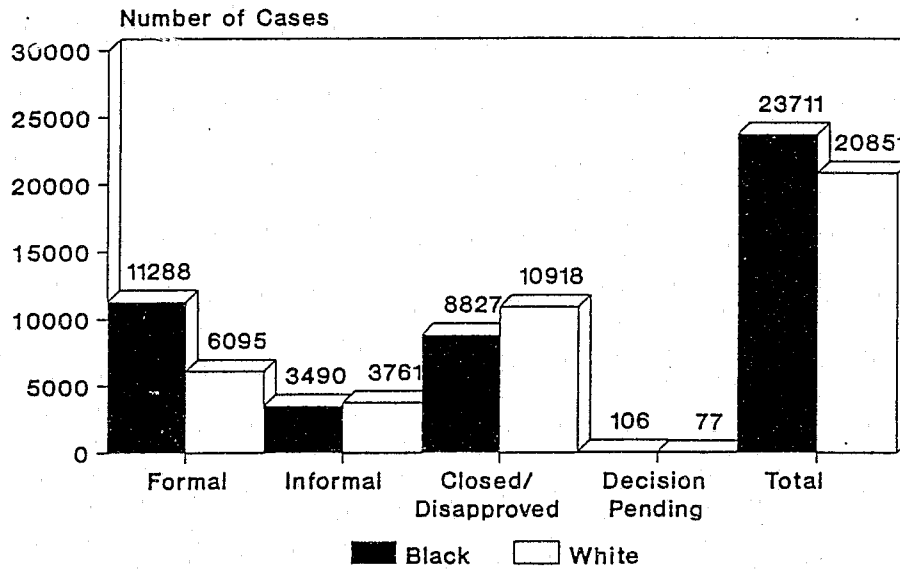


Table 5
Intake Cases by Race and by County of Jurisdiction: FY 1992

Area	Black	% of of cases	White	% of cases	Other/ Unknown	% of cases	Total
1. Baltimore City	10159	84.5	1727	14.4	140	1.2	12026
2. Baltimore	2422	41.8	3328	57.4	46	0.8	5796
Carroll	67	7.3	845	91.9	7	0.8	919
Harford	326	25.0	969	74.4	7	0.5	1302
Area 2 Total	2815	35.1	5142	64.1	60	0.7	8017
3. Allegany	35	6.2	529	93.5	2	0.4	566
Frederick	343	22.2	1192	77.1	12	0.8	1547
Garrett	4	1.7	224	97.8	1	0.4	229
Montgomery	1930	41.4	2240	48.0	494	10.6	4664
Washington	101	10.3	864	88.4	12	1.2	977
Area 3 Total	2413	30.2	5049	63.2	521	6.5	7983
4. Caroline	119	32.1	243	65.5	9	2.4	371
Cecil	68	8.7	702	90.1	9	1.2	779
Dorchester	201	51.5	186	47.7	3	0.8	390
Kent	30	46.0	92	52.9	2	1.1	174
Queen Anne's	67	20.9	253	78.8	1	0.3	321
Somerset	104	49.8	100	47.8	5	2.4	209
Talbot	148	34.5	279	65.0	2	0.5	429
Wicomico	484	52.4	432	46.8	7	0.8	923
Worcester	174	18.1	753	78.4	33	3.4	960
Area 4 Total	1445	31.7	3040	66.7	71	1.6	4556
5. Calvert	161	21.8	576	78.0	1	0.1	738
Charles	274	24.6	829	74.4	11	1.0	1114
St. Mary's	206	29.3	488	69.4	9	1.3	703
Prince George's	4880	77.5	1068	17.0	347	5.5	6295
Area 5 Total	5521	62.4	2961	33.5	368	4.2	8850
6. Anne Arundel	1045	29.7	2392	68.1	76	2.2	3513
Howard	313	35.6	540	61.4	26	3.0	879
Area 6 Total	1358	30.9	2932	66.8	102	2.3	4392
State total	23711	51.7	20851	45.5	1262	2.8	45824

Table 6
Manner of Handling Cases by Sex: FY 1992

Manner of Handling	Male	% Male	Female	% Female	Total
Formal	15639	87.9	2146	12.1	17785
Informal	5814	78.0	1637	22.0	7451
Closed/Disapproved	15212	74.6	5191	25.4	20403
Decision Pending	140	75.7	45	24.3	185
State total	36805	80.3	9019	19.7	45824

Figure 5
Intake Decisions by Sex: FY 1992

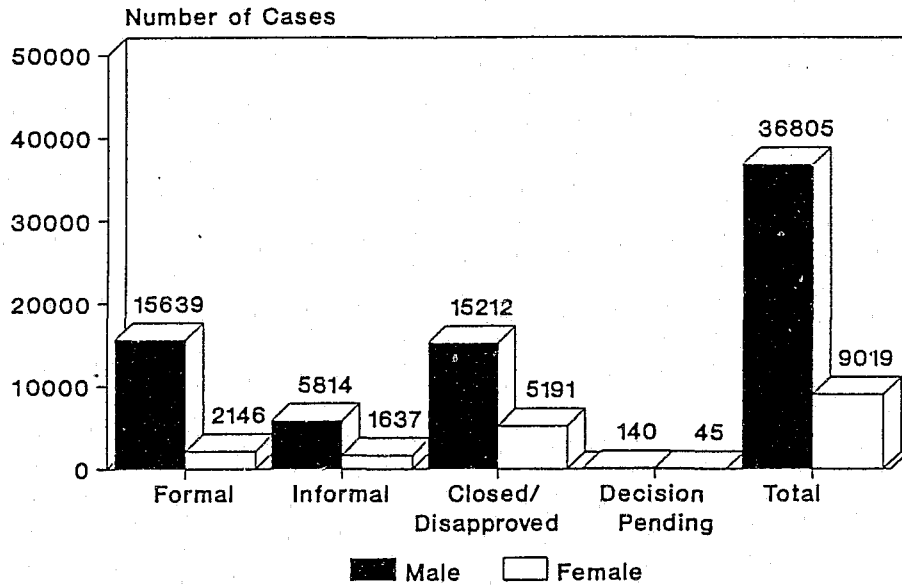


Table 7
Intake Cases by Sex and by County of Jurisdiction: FY 1992

Area	Male	% of cases	Female	% of cases	Total
1. Baltimore City	9961	82.8	2065	17.2	12026
2. Baltimore	4684	80.8	1112	19.2	5796
Carroll	746	81.2	173	18.8	919
Harford	1054	81.0	248	19.0	1302
Area 2 Total	6484	80.9	1533	19.1	8017
3. Allegany	416	73.5	150	26.5	566
Frederick	1121	72.5	426	27.5	1547
Garrett	156	68.1	73	31.9	229
Montgomery	3878	83.1	786	16.9	4664
Washington	759	77.7	218	22.3	977
Area 3 Total	6330	79.3	1653	20.7	7983
4. Caroline	280	75.5	91	24.5	371
Cecil	632	81.1	147	18.9	779
Dorchester	316	81.0	74	19.0	390
Kent	149	85.6	25	14.4	174
Queen Anne's	266	82.9	55	17.1	321
Somerset	155	74.2	54	25.8	209
Talbot	331	77.2	98	22.8	429
Wicomico	642	69.6	281	30.4	923
Worcester	749	78.0	211	22.0	960
Area 4 Total	3520	77.3	1036	22.7	4556
5. Calvert	574	77.8	164	22.2	738
Charles	797	71.5	317	28.5	1114
St. Mary's	537	76.4	166	23.6	703
Prince George's	5081	80.7	1214	19.3	6295
Area 5 Total	6989	79.0	1861	21.0	8850
6. Anne Arundel	2793	79.5	720	20.5	3513
Howard	728	82.8	151	17.2	879
Area 6 Total	3521	80.2	871	19.8	4392
State total	36805	80.3	9019	19.7	45824

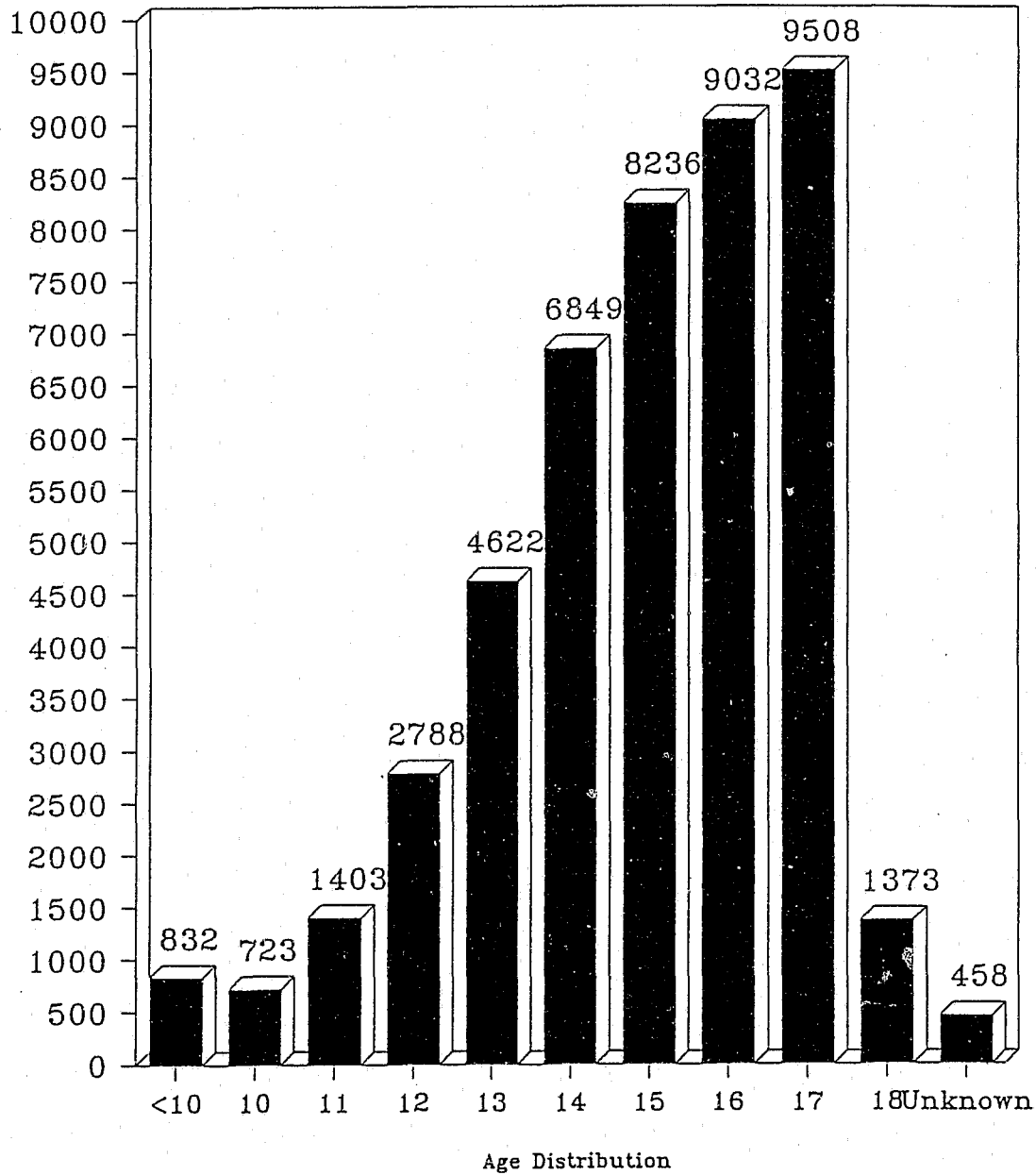
Table 8
Number & Percent of Cases by Age: FY 1992

Age of Youths	Cases	Percent of Cases
Under 10	832	1.8
ten	723	1.6
eleven	1403	3.1
twelve	2788	6.1
thirteen	4622	10.1
fourteen	6849	14.9
fifteen	8236	18.0
sixteen	9032	19.7
seventeen	9508	20.7
eighteen	1373	3.0
other/unknown	458	1.0
State Total	45824	100.0

Table 9
Intake Cases by Age and by County of Jurisdiction: FY 1992

Area	<10	10	11	12	13	14	15	16	17	18	unknow other.	Total
1. Baltimore City	171	167	410	906	1438	1971	2216	1967	1890	719	171	12026
2. Baltimore	111	101	219	401	573	885	999	1192	1189	96	30	5796
Carroll	21	16	21	50	92	125	160	220	188	16	10	919
Harford	49	24	45	88	133	173	227	270	278	12	3	1302
Area 2 Total	181	141	285	539	798	1183	1386	1682	1655	124	43	8017
3. Allegany	10	4	16	40	51	73	100	119	144	5	4	566
Frederick	36	33	48	92	124	196	283	319	360	38	18	1547
Garrett	2	7	5	24	25	23	36	39	60	5	3	229
Montgomery	99	79	105	200	395	671	907	985	1057	121	45	4664
Washington	23	25	32	69	87	132	175	186	229	14	5	977
Area 3 Total	170	148	206	425	682	1095	1501	1648	1850	183	75	7983
4. Caroline	1	5	11	14	31	76	70	89	65	8	1	371
Cecil	33	30	37	41	84	105	111	168	151	15	4	779
Dorchester	19	4	16	32	28	42	63	83	100	2	1	390
Kent	4	5	8	10	18	21	24	36	39	7	2	174
Queen Anne's	10	6	16	14	23	38	61	65	82	6	0	321
Somerset	4	3	5	10	26	39	40	28	45	9	0	209
Talbot	15	17	14	16	44	48	52	93	117	12	1	429
Wicomico	25	21	27	72	118	123	167	196	149	22	3	923
Worcester	5	4	8	14	32	63	109	221	474	20	10	960
Area 4 Total	116	95	142	223	404	555	697	979	1222	101	22	4556
5. Calvert	24	16	28	58	82	109	112	132	168	9	0	738
Charles	19	22	48	56	89	150	185	240	286	15	4	1114
St. Mary's	17	13	28	47	65	93	107	165	158	10	0	703
Prince George's	64	60	144	286	620	1090	1261	1298	1220	147	105	6295
Area 5 Total	124	111	248	447	856	1442	1665	1835	1832	181	109	8850
6. Anne Arundel	62	55	98	219	369	503	617	735	786	42	27	3513
Howard	8	6	14	29	75	100	154	186	273	23	11	879
Area 6 Total	70	61	112	248	444	603	771	921	1059	65	38	4392
State total	832	723	1403	2788	4622	6849	8236	9032	9508	1373	458	45824

Figure 6
Age Distribution of Intake Cases: FY '92



**Table 10
Referral Sources: FY 1992**

Referral Sources	1992	Percent
Police	41481	90.5
State Departments	1225	2.7
Citizen	1079	2.4
Parent/Relative	1278	2.8
Court	305	0.7
Other	456	1.0
State Total	45824	100.0

**Figure 7
Source of Referral: FY 1992**

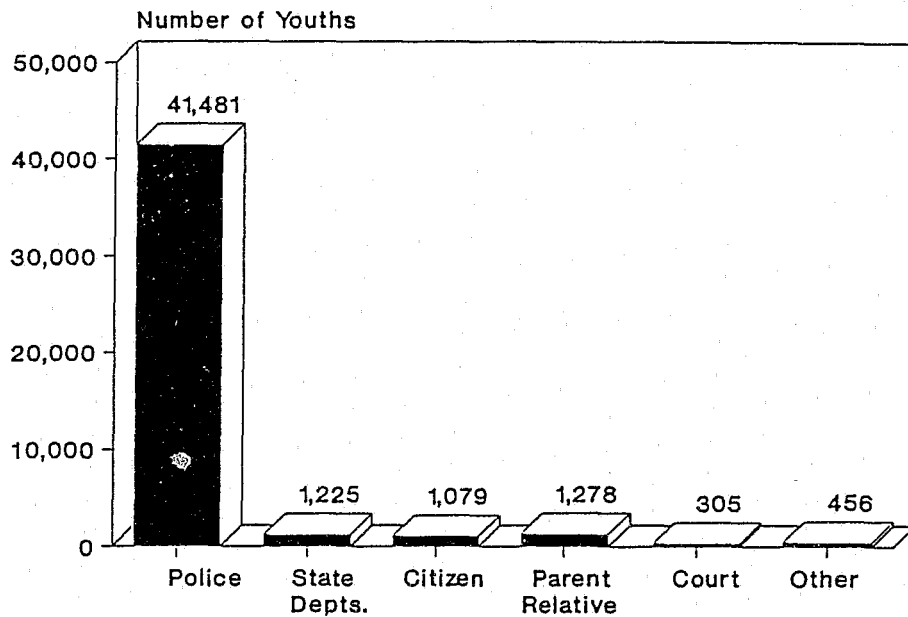


Table 11
Intake Cases - Alleged Offense by Offense Type: FY 1992

Alleged Offense	FY 1992	Percent
Offenses: Person-to-Person		
assault	7972	17.4
robbery	487	1.1
sex offense	785	1.7
murder	38	0.1
manslaughter	10	0.0
kidnapping	14	0.0
purse snatching	4	0.0
Total Person-to-Person	9310	20.3
Offenses: Property		
arson	283	0.6
auto theft/unauthorized use	4199	9.2
burglary/breaking & entering	2730	6.0
malicious destruction	3207	7.0
shoplifting	2584	5.6
theft	6718	14.7
tampering	190	0.4
trespassing	1292	2.8
Total Property	21203	46.3
Offenses: Alcohol & Drug Related		
alcohol violations	2073	4.5
narcotics possession	1167	2.5
narcotics distribution	1943	4.2
glue sniffing & other inhalants	67	0.1
Total - alcohol & drug related	5250	11.5
Offenses: CINS/CINA		
child abuse/beatng	39	0.1
dependency & neglect	2	0.0
runaway	657	1.4
truancy	480	1.0
ungovernable	1404	3.1
Total - CINS/CINA	2582	5.6
Offenses: Uncategorized		
carry or conceal a deadly weapon	1145	2.5
disorderly conduct	1254	2.7
traffic/motor vehicle violations	1166	2.5
Unspecified misdemeanors	2061	4.5
other	1853	4.0
Total - Uncategorized	7479	16.3
State Total	45824	100.0

Figure 8
Total Cases by Offense Type: FY 1992

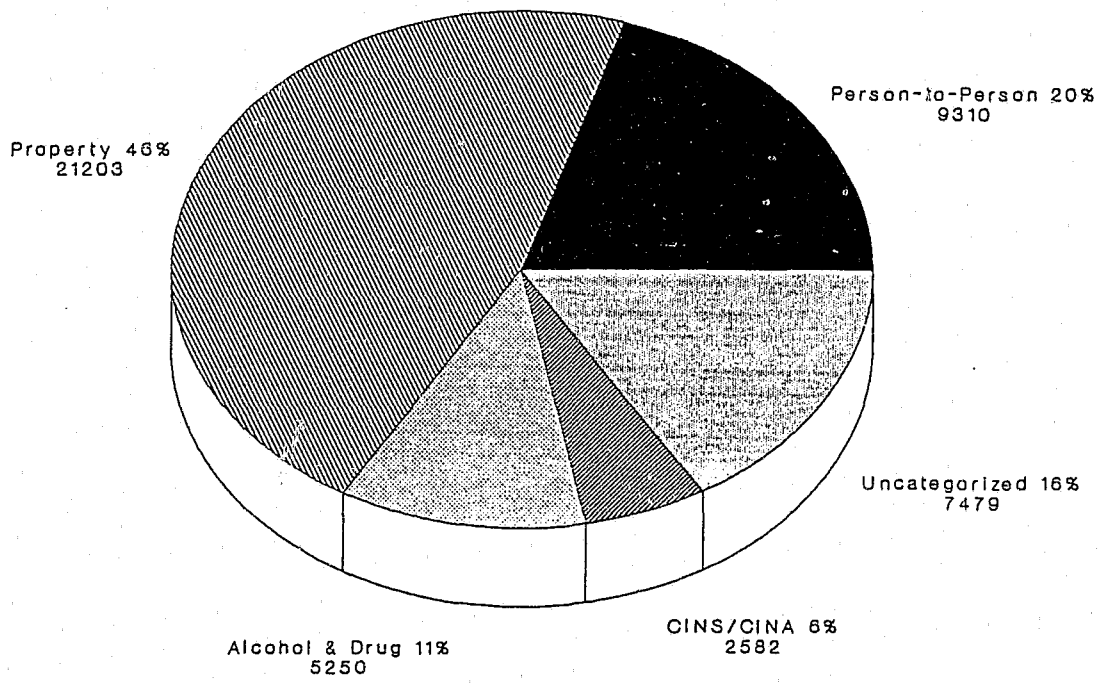


Table 12
 Offense Rates Per 1,000 Population for Ages 11-17 Years
 County of Residence: FY 1992

Area	1992 Projected 11-17 Pop.	Person-to Person	per 1,000 pop.	Property	per 1,000 pop	Alcohol & Drug	per 1,000 pop	CINS/CINA	per 1,000 pop	Other	per 1,000 pop	State Total	Per 1,000 pop
1. Baltimore City	68200	3287	48.2	5325	78.1	1675	24.6	535	7.8	2106	30.9	12928	189.6
2. Baltimore	58558	1320	22.5	2645	45.2	429	7.3	58	1.0	662	11.3	5112	87.3
Carroll	12384	111	9.0	475	38.4	107	8.8	58	4.7	167	13.5	918	74.1
Harford	17597	287	16.3	637	36.2	137	7.8	21	1.2	250	14.2	1332	75.7
Area 2 Total	88539	1718	19.4	3757	42.4	673	7.6	135	1.5	1079	12.2	7362	83.1
3. Allegany	6634	50	7.5	218	32.9	140	21.1	39	5.9	46	6.9	493	74.3
Frederick	15567	176	11.3	519	33.3	164	10.5	182	11.7	232	14.9	1273	81.8
Garrett	3255	28	8.8	64	19.7	23	7.1	59	18.1	19	5.8	193	59.3
Montgomery	62786	717	11.4	2223	35.4	436	6.9	108	1.7	827	13.2	4311	68.7
Washington	10397	175	16.8	375	36.1	117	11.3	85	8.2	152	14.6	904	86.9
Area 3 Total	98639	1146	11.6	3399	34.5	880	8.9	473	4.8	1276	12.9	7174	72.7
4. Caroline	2675	76	28.4	112	41.9	31	11.6	27	10.1	131	49.0	377	140.9
Cecil	8170	124	15.2	362	44.3	85	10.4	36	4.4	115	14.1	722	88.4
Dorchester	2992	54	18.0	149	49.8	29	9.7	3	1.0	117	39.1	352	117.6
Kent	1348	28	20.8	64	47.5	17	12.6	4	3.0	33	24.5	146	108.3
Queen Anne's	3348	65	19.4	155	46.3	31	9.3	53	15.8	39	11.6	343	102.4
Somerset	2097	47	22.4	99	47.2	28	13.4	20	9.5	38	18.1	232	110.6
Talbot	2280	74	32.5	132	57.9	89	39.0	34	14.9	52	22.8	381	167.1
Wicomico	6805	185	27.2	435	63.9	102	15.0	77	11.3	91	13.4	890	130.8
Worcester	3134	36	11.5	144	45.9	55	17.5	13	4.1	58	17.9	304	97.0
Area 4 Total	32849	689	21.0	1652	50.3	467	14.2	267	8.1	672	20.5	3747	114.1
5. Calvert	5924	108	18.2	345	58.2	82	13.8	95	16.0	136	23.0	766	129.3
Charles	11337	226	19.9	474	41.8	212	18.7	47	4.1	106	9.3	1065	93.9
St. Mary's	7315	75	10.3	327	44.7	31	4.2	87	11.9	161	22.0	681	93.1
Prince George's	67170	1046	15.6	2693	40.1	377	5.6	744	11.1	887	13.2	5747	85.6
Area 5 Total	91746	1455	15.9	3838	41.8	702	7.7	973	10.6	1290	14.1	8259	90.0
6. Anne Arundel	38643	679	17.6	1648	42.6	344	8.9	85	2.2	586	15.2	3342	86.5
Howard	17554	124	7.1	365	20.8	143	8.1	11	0.6	125	7.1	768	43.8
Area 6 Total	56197	803	1.4	2013	3.6	487	0.9	96	3.6	711	1.3	4110	73.1
State Total	436170	9098	20.9	19985	45.8	4884	11.2	2479	5.7	7134	16.4	43580	99.9

Note: 1. Projections prepared by Maryland Office of State Planning,
 Planning Data Services, Revisions, June, 1990

2. Total did not add up to 45,824, because 1,792 were out-of state cases and 452 were unknown county cases

Table 13
Offense Rates Per 1,000 Population for Ages 11-17 Years by
County of Offense: FY 1992

a	1992 Projected 11-17 Pop.	Person-to Person	per 1,000 pop.	Property per 1,000 pop	Alcohol & Drug per 1,000 pop	CINS/CINA per 1,000 pop	Other per 1,000 pop	State Total	per 1,000 pop				
Baltimore City	68200	3168	46.5	4461	65.4	1727	25.3	534	7.8	2109	30.9	11999	175.9
Baltimore	58558	1436	24.5	3324	56.8	384	6.6	34	0.6	611	10.4	5789	98.9
Carroll	12384	112	9.0	475	38.4	107	8.6	53	4.3	169	13.6	916	74.0
Harford	17597	283	16.1	614	34.9	125	7.1	17	1.0	253	14.4	1292	73.4
Area 2 Total	88539	1831	20.7	4413	49.8	616	7.0	104	1.2	1033	11.7	7997	90.3
Allegany	6634	55	8.3	268	40.4	160	24.1	42	6.3	51	7.7	576	86.8
Frederick	15587	222	14.3	637	40.9	191	12.3	209	13.4	285	18.3	1544	99.2
Garrett	3255	31	9.5	75	23.0	38	11.7	63	19.4	26	8.0	233	71.6
Montgomery	62786	744	11.8	2487	39.6	430	6.8	105	1.7	877	14.0	4643	73.9
Washington	10397	169	16.3	414	39.8	144	13.9	81	7.8	155	14.9	963	92.6
Area 3 Total	98639	1221	12.4	3881	39.3	963	9.8	500	5.1	1394	14.1	7959	80.7
Caroline	2675	70	26.2	118	44.1	28	10.5	21	7.9	133	49.7	370	138.3
Cecil	8170	130	15.9	380	46.5	96	11.8	40	4.9	122	14.9	758	94.0
Dorchester	2992	64	21.4	163	54.5	24	8.0	18	6.0	121	40.4	390	130.3
Kent	1348	36	26.7	73	54.2	21	15.6	7	5.2	38	28.2	175	129.8
Queen Anne's	3348	62	18.5	136	40.6	24	7.2	55	16.4	40	11.9	317	94.7
Somerset	2097	49	23.4	81	38.6	29	13.8	17	8.1	32	15.3	208	99.2
Talbot	2280	79	34.6	149	65.4	103	45.2	36	15.8	57	25.0	424	186.0
Wicomico	6805	183	26.9	491	72.2	94	13.8	68	10.0	87	12.8	923	135.6
Worcester	3134	65	20.7	280	89.3	309	98.6	66	21.1	236	75.3	956	305.0
Area 4 Total	32849	738	22.5	1871	57.0	726	22.2	328	10.0	866	26.4	4531	137.9
Calvert	5924	106	17.9	332	56.0	72	12.2	97	16.4	131	22.1	738	124.6
Charles	11337	239	21.1	506	44.6	220	19.4	46	4.1	102	9.0	1113	98.2
St. Mary's	7315	74	10.1	325	44.4	35	4.8	91	12.4	159	21.7	684	93.5
Prince George's	67170	1063	15.8	3030	45.1	371	5.5	779	11.6	940	14.0	6183	92.1
Area 5 Total	91746	1482	16.2	4193	45.7	698	7.6	1013	11.0	1332	14.5	8718	95.0
Anne Arundel	38643	692	17.9	1822	47.1	316	8.2	81	2.1	596	15.4	3507	90.8
Howard	17554	143	8.1	444	25.3	165	9.4	15	0.9	108	6.2	875	49.8
Area 6 Total	56197	835	1.49	2266	4.03	481	0.9	96	0.2	704	1.3	4382	7.80
State total	436170	9275	21.3	21085	48.3	5213	12.0	2575	5.9	7438	17.1	45586	104.5

Note: 1. Projections prepared by Maryland Office of State Planning,
 Planning Data Services, Revisions, June, 1990.

2. Total did not add up to 45,824 because 238 were out-of-state cases.

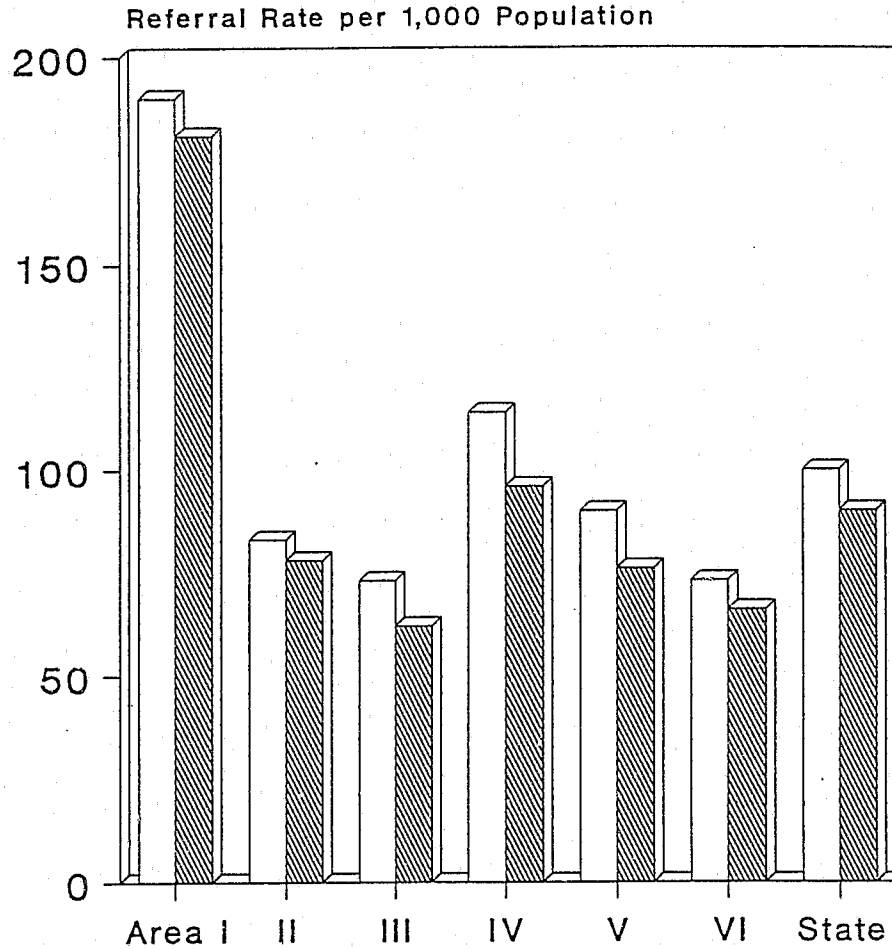
Table 14
 Rates of Total and Delinquent Referrals per 1,000
 population Ages 11 - 17 Years by County of
 Residence: FY 1992

Area	1992 Projected 11-17 Pop.	Total Referrals	per 1,000 pop.	Delinquent Referrals	per 1,000 pop.
1. Baltimore City	68200	12928	189.6	12360	181.2
2. Baltimore	58558	5112	87.3	4867	83.1
Carroll	12384	918	74.1	782	63.1
Harford	17597	1332	75.7	1260	71.6
Area 2 Total	88539	7362	83.1	6909	78.0
3. Allegany	6634	493	74.3	323	48.7
Frederick	15567	1273	81.8	979	62.9
Garrett	3255	193	59.3	113	34.7
Montgomery	62786	4311	68.7	3956	63.0
Washington	10397	904	86.9	715	68.8
Area 3 Total	98639	7174	72.7	6086	61.7
4. Caroline	2675	377	140.9	330	123.4
Cecil	8170	722	88.4	617	75.5
Dorchester	2992	352	117.6	335	112.0
Kent	1348	146	108.3	136	100.9
Queen Anne's	3348	343	102.4	271	80.9
Somerset	2097	232	110.6	191	91.1
Talbot	2280	381	167.1	281	123.2
Wicomico	6805	890	130.8	745	109.5
Worcester	3134	304	97.0	260	83.0
Area 4 Total	32849	3747	114.1	3166	96.4
5. Calvert	5924	766	129.3	608	102.6
Charles	11337	1065	93.9	838	73.9
St. Mary's	7315	681	93.1	576	78.7
Prince George's	67170	5747	85.6	4947	73.6
Area 5 Total	91746	8259	90.0	6969	76.0
6. Anne Arundel	38643	3342	86.5	3046	78.8
Howard	17554	768	43.8	660	37.6
Area 6 Total	56197	4110	73.1	3706	65.9
State total	436170	43580	99.9	39196	89.9

Note: 1. Projections prepared by Maryland Department of State Planning
 Planning Data Services, Revisions, June, 1990.

2. Totals exclude out-of-state and county unknown cases.

Figure 9: Total and Delinquent Referral Rates by Area: FY 1992



Total Referrals	190	83	73	114	90	73	100
Delinq. Referrals	181	78	62	96	76	66	90

Total Referrals
 Delinq. Referrals

Table 15
Court Dispositions of Formalized Cases by DJS Intake
in FY 1992*

Court Dispositions	Cases	Percent of Cases
Probation/prob. to parent/ protective supervision	4827	27.1
Dismissed/Closed	3930	22.1
Committed to DJS for placement	1885	10.6
Continued case/STET	1735	9.8
Petition denied by State's Attorney	2202	12.4
Petition Withdrawn	45	0.3
Jurisdiction Waived	782	4.4
Inter-Region/State	166	0.9
Nol Pros	307	1.7
Transfer from one jurisdiction to another	98	0.6
Sub Curia	27	0.2
Writ Pending	224	1.3
Others	97	0.5
Decision Pending	1460	8.2
State Total	17785	100.0

* Preliminary Data. Jurisdiction Waived figure (782) is estimated.

Table 16
Court Dispositions Rendered in FY 1992

Court Dispositions	Cases	Percent of Cases
Probation/prob. to parent/ protective supervision	4938	28.7
Dismissed/Closed	3917	22.8
Committed to DJS for placement	1919	11.2
Continued case/STET	1669	9.7
Petition denied by State's Attorney	2987	17.4
Petition Withdrawn	36	0.2
Jurisdiction Waived	786	4.6
Inter-Region/State	167	1.0
Nol Pros	293	1.7
Transfer from one jurisdiction to another	135	0.8
Sub Curia	30	0.2
Writ Pending	181	1.1
Others	130	0.8
State Total	17188	100.0

Cost Estimates

Appendix D

Appendix D - Cost Estimates

Cost Estimate Assumptions

The following general assumptions were made to determine the impact to the operating budget and the value of the anticipated capital improvements.

Operating Expenses:

<i>OPERATING EXPENSES</i> <i>Average Cost Per Bed Per Year</i>	
Secure Detention	37,300
Secure Commitment Facility	53,500
Non-Community Residential	41,700
Community Residential*	39,500
Shelter Care	35,000
Short Term Intensive Residential	30,000
Enhanced Community Detention	5,500
*Start-up costs for Community Residential Programs: 20% of expected yearly cost, excluding facility costs.	

Table Nine

Capital Improvement Costs:

- Escalation figured at 5% annually.
 - Design fees are 6% for new construction, 6.5% for renovation.
 - Inspection, contingencies and equipment costs are included in total cost.
-

Capital Improvement Plan
Cost Estimate Worksheets

COST ESTIMATE WORKSHEET

Project Title: Juvenile Justice Center
 Project Number:
 Location: Baltimore City

Institution:
 Est. Reference Pt.: 1/93

Estimate Date: 6/25/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 5/95
 2. Estimated Mid-Pt. of Construction: 3/96 36 months
 3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
 4. Project Description: design: FY95 12/93-2/95
 construct: FY96 6/95-1/97

5. Areas:	NSF	GSF
Intake	4370	7,283
Detention	51100	85,167
Auxiliary	28725	41,036
Courts	49605	76,315
Total	133,800	209,801

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:			
A. Central Intake	7285 sf x	135	983,475
B. DJS Detention Ce	85000 sf x	135	11,475,000
C. DJS Auxiliary	41035 sf x	95	3,898,325
D. The Courts	76300 sf x	115	8,774,500
E. Demolition:			
F. Other:			
G. Subtotal			25,131,300
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			23,874,735
J. Escalation to Mid-Pt:	0.150		3,581,210
K. Subtotal (bid cost):			27,455,945
L. Contingencies: 10.00%			2,745,595
M. Subtotal:			30,201,540

7. Utilities:	
A. 5% of 6G	1,256,565
B.	
C.	
D.	
E.	
F.	
G. Subtotal:	1,256,565
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	1,193,737
J. Escalation to Mid-Pt:	0.150 179,061
K. Subtotal (bid cost):	1,372,797
L. Contingencies: 10.00%	137,280
M. Subtotal:	1,510,077

8. Site:	
A. 5% of 6G	1,256,565
B.	
C.	
D.	
E.	
F.	
G. Subtotal:	1,256,565
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	1,193,737
J. Escalation to Mid-Pt:	0.150 179,061
K. Subtotal (bid cost):	1,372,797
L. Contingencies: 10.00%	137,280
M. Subtotal:	1,510,077

9. Subtotal (6M+7M+8M):	33,221,694
10. A/E Fees: 5.50%	1,827,193
11. Inspection & Testing: 3.00%	996,651
12. Misc.:Land	350,000
13. Moveable Equip: 2.5%	830,542
14. TOTAL PROJECT COST:	37,226,080

Fund Source: _____
 (For DGS Use) _____

FY 95 Request:
 84 Legislature
 (For DGS Use)

Constru _____
 Site _____
 Util _____
 Design 1307193
 Misc _____
 Total 1307193

15. Prior Funds: 870,000
 16. NEW FUNDS REQUIRED: 36,356,080

COST ESTIMATE WORKSHEET

Project Title: 40 Bed Women's Facility
 Project Number:
 Location: Anne Arundel County

Institution:
 Est. Reference Pt.: 1/93

Estimate Date: 6/25/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

2

1. Estimated Bid date: 7/96 2. Estimated Mid-Pt. of Construction: 2/97 48 months

3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL

4. Project Description: Design: FY96 10/95-8/96
 Construct: FY97 8/96-7/97
 Midpt: 2/97

5. Area (gross)	Bsmt	Renovation		New	
1st					
2nd					
3rd					
4th					
5th					
Total					36,450

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:

A. Basic Cost-new:	36450	sf x	114.23	4,163,665
B. Basic Cost-renov:		sf x		
C. Basic Cost-misc:				
D. Built in Equip:				
E. Demolition:				
F. Other:				
G. Subtotal				4,163,665
H. Regional Construction Factor:				0.95
I. Subtotal: (line g x line h)				3,955,482
J. Escalation to Mid-Pt:			0.200	791,096
K. Subtotal (bid cost):				4,746,578
L. Contingencies:	5.00%			237,329
M. Subtotal:				4,983,907

7. Utilities:

A. 5% of 6A				312,275
B.				
C.				
D.				
E.				
F.				
G. Subtotal:				312,275
H. Regional Construction Factor:				0.95
I. Subtotal: (line g x line h)				296,661
J. Escalation to Mid-Pt:			0.200	59,332
K. Subtotal (bid cost):				355,993
L. Contingencies:	5.00%			17,800
M. Subtotal:				373,793

8. Site:

A. 7.5% of 6A				312,275
B.				
C.				
D.				
E.				
F.				
G. Subtotal:				312,275
H. Regional Construction Factor:				0.95
I. Subtotal: (line g x line h)				296,661
J. Escalation to Mid-Pt:			0.200	59,332
K. Subtotal (bid cost):				355,993
L. Contingencies:	5.00%			17,800
M. Subtotal:				373,793

9. Subtotal (6M+7M+8M): 5,731,493

10. A/E Fees:	6.00%	343,890
11. Inspection & Testing:	4.80%	275,112
12. Misc.:		
13. Moveable Equip. (Agency Use):		150,000
14. TOTAL PROJECT COST:		6,500,495

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 6,500,495

COST ESTIMATE WORKSHEET

Project Title: Renovation of MYRC
Project Number:
Location: Woodburne Ave, Baltimore City

Institution: Maryland Youth
Residence Center
Est. Reference Pt.: 1/93

Estimate Date: 6/25/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 9/96 2. Estimated Mid-Pt. of Construction: 4/97 52 months

3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL

4. Project Description: design: FY 96 9/95-9/96
construct: FY 97 10/96-10/97
midpt: 4/97

3

Table with 3 columns: Area (gross), Renovation, New. Rows include Bsmt, 1st, 2cd, 3rd, 4th, 5th, Total.

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:

Table with 4 columns: Description, Area, Renovation, New. Rows include A. Basic Cost-new, B. Basic Cost-renov, C. Basic Cost: Gym, D. Built in Equip, E. Demolition, F. Other: Asbestos, G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

7. Utilities:

Table with 3 columns: Description, Renovation, New. Rows include A. Upgrades/Emergency Generator, B., C., D., E., F., G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

8. Site:

Table with 3 columns: Description, Renovation, New. Rows include A. Paving/Misc, B., C., D., E., F., G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

Table with 3 columns: Description, Renovation, New. Rows include 9. Subtotal (6M+7M+8M), 10. A/E Fees, 11. Inspection & Testing, 12. Misc., 13. Moveable Equip, 14. TOTAL PROJECT COST.

Fund Source: (For DGS Use)

FY 92 Request: Const. 3540895 15. Prior Funds:
91 Legislature Site 317854.2 16. NEW FUNDS REQUIRED:
(For DGS Use) U til 127141.7
Design
Misc
Total

COST ESTIMATE WORKSHEET

Project Title: Youth Camp
 Project Number:
 Location:

Institution:
 Est. Reference Pt.: 1/93

Estimate Date: 6/25/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/97
 2. Estimated Mid-Pt. of Construction: 4/98
 64 months # 4
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY97 9/96-9/97
 construct: FY98 10/97-10/98
 midpt: 4/98

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total					25,300

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:					
A. Basic Cost-new:	25300	sf x	85.00	2,150,500	
B. Basic Cost-renov:		sf x			
C. Basic Cost-misc:					
D. Built in Equip:					
E. Demolition:					
F. Other:					
G. Subtotal:				2,150,500	
H. Regional Construction Factor:			0.95		
I. Subtotal: (line g x line h)				2,042,975	
J. Escalation to Mid-Pt:			0.267	544,793	
K. Subtotal (bid cost):				2,587,768	
L. Contingencies:	5.00%			129,388	
M. Subtotal:				2,717,157	

7. Utilities:			
A. 7.5% of 6A			161,288
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			161,288
H. Regional Construction Factor:		0.95	
I. Subtotal: (line g x line h)			153,223
J. Escalation to Mid-Pt:		0.267	40,860
K. Subtotal (bid cost):			194,083
L. Contingencies:	5.00%		9,704
M. Subtotal:			203,787

8. Site:					
A. 7.5% of 6A				161,288	
B.					
C.					
D.					
E.					
F.					
G. Subtotal:				161,288	
H. Regional Construction Factor:			0.95		
I. Subtotal: (line g x line h)				153,223	
J. Escalation to Mid-Pt:			0.267	40,860	
K. Subtotal (bid cost):				194,083	
L. Contingencies:	5.00%			9,704	
M. Subtotal:				203,787	

9. Subtotal (6M+7M+8M):			3,124,730
10. A/E Fees:	6.00%		187,484
11. Inspection & Testing:		4.80%	149,987
12. Misc.:			
13. Moveable Equip: 2.5%			78,118
14. TOTAL PROJECT COST:			3,540,319

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 3,540,319

COST ESTIMATE WORKSHEET

Project Title: Renovation of CYF
 Project Number:
 Location: Prince George's County

Institution: Cheltenham Youth Facility
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 12/98
 2. Estimated Mid-Pt. of Construction: 2/00
 84 months ±5
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: Renovation of CYF to meet current codes
 design: FY98 9/97-12/98
 construct: FY98/99 2/99-2/01
 midpt: 2/00

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total				295,000	

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:		sf x	
B. Basic Cost-renov:	169030	sf x	65.00 10,986,950
C. ADA requirements			324,000
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal			11,310,950
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			10,745,403
J. Escalation to Mid-Pt:		0.350	3,760,891
K. Subtotal (bid cost):			14,506,293
L. Contingencies:	5.00%		725,315
M. Subtotal:			15,231,608

7. Utilities:		
A. 2.5% of 6A		274,674
B. Electric Distribution		1,500,000
C.		
D.		
E.		
F.		
G. Subtotal:		1,774,674
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		1,685,940
J. Escalation to Mid-Pt:	0.350	590,079
K. Subtotal (bid cost):		2,276,019
L. Contingencies:	5.00%	113,801
M. Subtotal:		2,389,820

8. Site:			
A. 2.5% of 6A			274,674
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			274,674
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			260,940
J. Escalation to Mid-Pt:		0.350	91,329
K. Subtotal (bid cost):			352,269
L. Contingencies:	5.00%		17,613
M. Subtotal:			369,883

9. Subtotal (6M+7M+8M):		17,991,311
10. A/E Fees:	6.50%	1,169,435
11. Inspection & Testing:	2.20%	395,809
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		19,556,555

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 19,556,555

COST ESTIMATE WORKSHEET

Project Title: Renovation of Noyes Center
Project Number:
Location: Montgomery County

Institution: Noyes Children's Cntr
Est. Reference Pt.: 1/93

Estimate Date: 6/26/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 10/98
2. Estimated Mid-Pt. of Construction: 6/99
3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
4. Project Description: design: FY98 10/97-10/98
construct: FY99 11/98-11/99
midpt: 6/99
78 months 11 69

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total					

Total NSF
Total GSF
Efficiency
Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:		sf x	
B. Basic Cost-renov:___	24400	sf x	60.00 1,464,000
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			1,464,000
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			1,390,800
J. Escalation to Mid-Pt:		0.325	452,010
K. Subtotal (bid cost):			1,842,810
L. Contingencies:	5.00%		92,141
M. Subtotal:			1,934,951

7. Utilities:			
A. 2.5% of 6A			36,600
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			36,600
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			34,770
J. Escalation to Mid-Pt:		0.325	11,300
K. Subtotal (bid cost):			46,070
L. Contingencies:	5.00%		2,304
M. Subtotal:			48,374

8. Site:			
A. 2.5% of 6A			36,600
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			36,600
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			34,770
J. Escalation to Mid-Pt:		0.325	11,300
K. Subtotal (bid cost):			46,070
L. Contingencies:	5.00%		2,304
M. Subtotal:			48,374

9. Subtotal (6M+7M+8M):		2,031,698
10. A/E Fees:	6.50%	132,060
11. Inspection & Testing:	4.80%	97,522
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		2,261,280

Fund Source: _____
(For DGS Use) _____

FY 94 Request: Const. _____
93 Legislature Site _____
(For DGS Use e) Util _____

15. Prior Funds:
16. NEW FUNDS REQUIRED: 2,261,280

Design _____ 132060
Misc _____
Total _____ 132060

COST ESTIMATE WORKSHEET

Backbone Mtn./Greenridge Mtn.

Project Title: Renovation of Youth Centers
 Project Number:
 Location:

Institution: Maple Run/Meadow Mtn
 Est. Reference Pt.: 1/93

Estimate Date: 6/26/93
 Prepared by: SLN
 Agency/AE:

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 9/99
 2. Estimated Mid-Pt. of Construction: 4/00 88 months #7
 3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
 4. Project Description: design: FY 99 9/98-9/99
 construct: FY 00 10/99-10/00
 midpt: 4/00

	Renovation	New
5. Area (gross)		
Bsmt	_____	_____
1st	_____	_____
2cd	_____	_____
3rd	_____	_____
4th	_____	_____
5th	_____	_____
Total	0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:		
A. Backbone Mtn.		490,000
B. Greenridge Youth Center		134,500
C. Maple Run Youth Center		200,500
D. Meadow Mtn.		520,500
E. Demolition:		_____
F. Other:		_____
G. Subtotal		1,345,500
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		1,278,225
J. Escalation to Mid-Pt:	0.367	468,683
K. Subtotal (bid cost):		1,746,908
L. Contingencies: 5.00%		87,345
M. Subtotal:		1,834,253

7. Utilities:		
A.		_____
B.		_____
C.		_____
D.		_____
E.		_____
F.		_____
G. Subtotal:		0
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.367	0
K. Subtotal (bid cost):		0
L. Contingencies: 5.00%		0
M. Subtotal:		0

8. Site:		
A.		_____
B.		_____
C.		_____
D.		_____
E.		_____
F.		_____
G. Subtotal:		0
H. Regional Construction Factor:		1
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.367	0
K. Subtotal (bid cost):		0
L. Contingencies: 5.00%		0
M. Subtotal:		0

9. Subtotal (6M+7M+8M):		1,834,253
10. A/E Fees: 6.50%		119,226
11. Inspection & Testing: 4.60%		84,376
12. Misc.:		_____
13. Moveable Equip. (Agency Use):		_____
14. TOTAL PROJECT COST:		2,037,855

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

Project Title: Deficiencies
 Project Number:
 Location:

Institution: Carter Center
 Est. Reference Pt.: 1/93

Estimate Date: 6/26/93
 Prepared by: SLN
 Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/99
 2. Estimated Mid-Pt. of Construction: 4/00 88 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY99 9/98-9/99
 construct: FY00 10/99-10/00
 midpt: 4/00

5. Area (gross)	Renovation	New
Bsmt	_____	_____
1st	_____	_____
2cd	_____	_____
3rd	_____	_____
4th	_____	_____
5th	_____	_____
Total	0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:
 A. Basic Cost-new: 0 sf x 0
 B. Basic Cost-renov: 9070 sf x 40 362,800
 C. Basic Cost: gym 215,000
 D. Built in Equip:
 E. Demolition:
 F. Other:
 G. Subtotal 577,800
 H. Regional Construction Factor: 0.85
 I. Subtotal: (line g x line h) 491,130
 J. Escalation to Mid-Pt: 0.367 180,081
 K. Subtotal (bid cost): 671,211
 L. Contingencies: 5.00% 33,561
 M. Subtotal: 704,772

7. Utilities:
 A. 2% of 6G 11,556
 B. _____
 C. _____
 D. _____
 E. _____
 F. _____
 G. Subtotal: 11,556
 H. Regional Construction Factor: 0.85
 I. Subtotal: (line g x line h) 9,823
 J. Escalation to Mid-Pt: 0.367 3,602
 K. Subtotal (bid cost): 13,424
 L. Contingencies: 5.00% 671
 M. Subtotal: 14,095

8. Site:
 A. 2% of 6G 11,556
 B. _____
 C. _____
 D. _____
 E. _____
 F. _____
 G. Subtotal: 11,556
 H. Regional Construction Factor: 1
 I. Subtotal: (line g x line h) 11,556
 J. Escalation to Mid-Pt: 0.367 4,237
 K. Subtotal (bid cost): 15,793
 L. Contingencies: 5.00% 790
 M. Subtotal: 16,583

9. Subtotal (6M+7M+8M): 735,450
 10. A/E Fees: 6.50% 47,804
 11. Inspection & Testing: 5.00% 36,772
 12. Misc.: _____
 13. Moveable Equip. (Agency Use): _____
 14. TOTAL PROJECT COST: 820,027

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Construct New Youth Camp
 Project Number:
 Location: Western Maryland

Institution:
 Est. Reference Pt.: 1/93

Estimate Date: 6/25/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: OGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/98
 2. Estimated Mid-Pt. of Construction: 4/00
 88 months 119
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: 9/98-9/99 FY'99
 construct: 10/99-10/00 FY'00
 midpt: 4/00

5. Area (gross)	Bsmt	Renovation	New
1st			
2cd			
3rd			
4th			
5th			
Total			25,300

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:	25300	sf x	85.00 2,150,500
B. Basic Cost-renov:		sf x	
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			2,150,500
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			2,042,975
J. Escalation to Mid-Pt:		0.367	749,091
K. Subtotal (bid cost):			2,792,066
L. Contingencies:	5.00%		139,603
M. Subtotal:			2,931,669

7. Utilities:			
A. 7.5% of 6A			161,288
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			161,288
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			153,223
J. Escalation to Mid-Pt:		0.367	56,182
K. Subtotal (bid cost):			209,405
L. Contingencies:	5.00%		10,470
M. Subtotal:			219,875

8. Site:			
A. 7.5% of 6A			161,288
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			161,288
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			153,223
J. Escalation to Mid-Pt:		0.367	56,182
K. Subtotal (bid cost):			209,405
L. Contingencies:	5.00%		10,470
M. Subtotal:			219,875

9. Subtotal (6M+7M+8M):		3,371,419
10. A/E Fees:	6.00%	202,285
11. Inspection & Testing:	4.80%	161,828
12. Misc.:		
13. Moveable Equip: 2.5%		84,285
14. TOTAL PROJECT COST:		3,819,818

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 3,819,818

COST ESTIMATE WORKSHEET

Project Title: Renovate Waxter Center
Project Number:
Location:

Institution: Waxter Youth Facility
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE: DJJ

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/00
2. Estimated Mid-Pt. of Construction: 4/01
3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
4. Project Description: design: FY00 9/99-9/00
construct: FY01 10/00 - 10/01
midpt: 4/01

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total					20,300

Total NSF
Total GSF
Efficiency
Factor (GSF/NSF)

6. Structure:					
A. Basic Cost-new:	20970	sf x	65.00		1,363,050
B. Basic Cost-renov:		sf x			
C. Basic Cost-misc:					
D. Built in Equip:					
E. Demolition:					
F. Other:					
G. Subtotal					1,363,050
H. Regional Construction Factor:				0.95	
I. Subtotal: (line g x line h)					1,294,898
J. Escalation to Mid-Pt:			0.417		539,541
K. Subtotal (bid cost):					1,834,438
L. Contingencies:	5.00%				91,722
M. Subtotal:					1,926,160

7. Utilities:			
A. 1.5% of 6A			20,446
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			20,446
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			19,423
J. Escalation to Mid-Pt:		0.417	8,093
K. Subtotal (bid cost):			27,517
L. Contingencies:	5.00%		1,376
M. Subtotal:			28,892

8. Site:					
A. 1.5% of 6A					20,446
B.					
C.					
D.					
E.					
F.					
G. Subtotal:					20,446
H. Regional Construction Factor:				0.95	
I. Subtotal: (line g x line h)					19,423
J. Escalation to Mid-Pt:			0.417		8,093
K. Subtotal (bid cost):					27,517
L. Contingencies:	5.00%				1,376
M. Subtotal:					28,892

9. Subtotal (6M+7M+8M):			1,983,945
10. A/E Fees:	6.00%		119,037
11. Inspection & Testing:		4.80%	95,229
12. Misc.:			
13. Moveable Equip. (Agency Use):			
14. TOTAL PROJECT COST:			2,198,211

15. Prior Funds:
16. NEW FUNDS REQUIRED: 2,198,211

COST ESTIMATE WORKSHEET

Project Title: 48 Bed Detention Facility
 Project Number:
 Location: Area II

Institution: Balt/Carroll/Harford
 Est. Reference Pt.: 1/93

Estimate Date: 8/3/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/00
 2. Estimated Mid-Pt. of Construction: 4/01 100 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY00 9/99-9/00
 construct: FY01 10/00-10/01
 midpt: 4/01

5. Area (gross)	Bsmt	Renovation	New
1st	_____	_____	_____
2cd	_____	_____	_____
3rd	_____	_____	_____
4th	_____	_____	_____
5th	_____	_____	_____
Total			27,600

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:		sf x	135.00	3,726,000
A. Basic Cost-new:	27600			
B. Basic Cost-renov:		sf x		
C. Basic Cost-misc:				
D. Built in Equip:				
E. Demolition:				
F. Other:				
G. Subtotal				3,726,000
H. Regional Construction Factor:			0.95	
I. Subtotal: (line g x line h)				3,539,700
J. Escalation to Mid-Pt:		0.417		1,474,875
K. Subtotal (bid cost):				5,014,575
L. Contingencies:	5.00%			250,729
M. Subtotal:				5,265,304

7. Utilities:		
A. 7.5% of 6A		279,450
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		279,450
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		265,478
J. Escalation to Mid-Pt:	0.417	110,616
K. Subtotal (bid cost):		376,093
L. Contingencies:	5.00%	18,805
M. Subtotal:		394,898

8. Site:			
A. 7.5% of 6A			279,450
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			279,450
H. Regional Construction Factor:		0.95	
I. Subtotal: (line g x line h)			265,478
J. Escalation to Mid-Pt:	0.417		110,616
K. Subtotal (bid cost):			376,093
L. Contingencies:	5.00%		18,805
M. Subtotal:			394,898

9. Subtotal (6M+7M+8M):		6,055,099
10. A/E Fees:	6.00%	363,306
11. Inspection & Testing:	4.80%	290,645
12. Misc.:		
13. Moveable Equip: 2.5%		151,377
14. TOTAL PROJECT COST:		6,860,428

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 3,860,428

COST ESTIMATE WORKSHEET

Project Title: Youth Camp
 Project Number:
 Location:

Institution:
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/01
 2. Estimated Mid-Pt. of Construction: 4/02
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY01 9/00-9/01
 construct: FY02 10/01-10/02
 Midpt: 4/02

112 months ± 12

5. Area (gross)	Bsmt	Renovation	New
1st			
2nd			
3rd			
4th			
5th			
Total			20,300

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:	20300	sf x	85.00 1,725,500
B. Basic Cost-renov:		sf x	
C. Basic (fast-misc):			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			1,725,500
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			1,639,225
J. Escalation to Mid-Pt:		0.467	764,972
K. Subtotal (bid cost):			2,404,197
L. Contingencies:	5.00%		120,210
M. Subtotal:			2,524,407

7. Utilities:			
A. 7.5% of 6A			129,413
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			129,413
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			122,942
J. Escalation to Mid-Pt:		0.467	57,373
K. Subtotal (bid cost):			180,315
L. Contingencies:	5.00%		9,016
M. Subtotal:			189,330

8. Site:			
A. 7.5% of 6A			129,413
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			129,413
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			122,942
J. Escalation to Mid-Pt:		0.467	57,373
K. Subtotal (bid cost):			180,315
L. Contingencies:	5.00%		9,016
M. Subtotal:			189,330

9. Subtotal (6M+7M+8M):		2,903,067
10. A/E Fees:	6.00%	174,184
11. Inspection & Testing:	4.80%	139,347
12. Misc.:		
13. Moveable Equip: 2.5%		72,577
14. TOTAL PROJECT COST:		3,289,175

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 3,289,175

COST ESTIMATE WORKSHEET

Project Title: 15 Bed Detention Facility
 Project Number:
 Location:

Institution: Lower Eastern Shore
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/02
 2. Estimated Mid-Pt. of Construction: 4/03
 124 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY02 9/01-9/02
 construct: FY03 10/02-10/03
 midpt: 4/03

13

5. Area (gross)	Bsmt	Renovation		New	
	1st				
	2cd				
	3rd				
	4th				
	5th				
	Total				10,000

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:	10000	sf x	135.00 1,350,000
B. Basic Cost-renov:		sf x	
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			1,350,000
H. Regional Construction Factor:			0.85
I. Subtotal: (line g x line h)			1,147,500
J. Escalation to Mid-Pt:		0.517	592,875
K. Subtotal (bid cost):			1,740,375
L. Contingencies:	5.00%		87,019
M. Subtotal:			1,827,394

7. Utilities:	
A. 7.5% of 6A	101,250
B.	
C.	
D.	
E.	
F.	
G. Subtotal:	101,250
H. Regional Construction Factor:	0.85
I. Subtotal: (line g x line h)	86,063
J. Escalation to Mid-Pt:	0.517 44,466
K. Subtotal (bid cost):	130,528
L. Contingencies:	5.00% 6,526
M. Subtotal:	137,055

8. Site:			
A. 7.5% of 6A			101,250
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			101,250
H. Regional Construction Factor:			0.85
I. Subtotal: (line g x line h)			86,063
J. Escalation to Mid-Pt:		0.517	44,466
K. Subtotal (bid cost):			130,528
L. Contingencies:	5.00%		6,526
M. Subtotal:			137,055

9. Subtotal (6M+7M+8M):		2,101,503
10. A/E Fees:	6.00%	126,090
11. Inspection & Testing:	4.80%	100,872
12. Misc.:		
13. Moveable Equip: 2.5%		52,538
14. TOTAL PROJECT COST:		2,381,003

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 2,381,003

COST ESTIMATE WORKSHEET

Savage Mtn

Project Title: Renovation of Youth Centers
Project Number:
Location:

Institution: Doncaster/OFarrell
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 9/02
2. Estimated Mid-Pt. of Construction: 6/03 126 months 14
3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
4. Project Description: design: FY02 9/01-9/02
construct: FY03 10/02-10/03
midpt: 6/03

	Renovation	New
5. Area (gross)		
Bsmt	_____	_____
1st	_____	_____
2cd	_____	_____
3rd	_____	_____
4th	_____	_____
5th	_____	_____
Total	0	0

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:

A. Savage Mtn.		495,500
B. Doncaster		334,850
C. O'Farrell		813,000
D.		_____
E. Demolition:		_____
F. Other:		_____
G. Subtotal		1,643,350
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		1,561,183
J. Escalation to Mid-Pt:	0.525	819,621
K. Subtotal (bid cost):		2,380,803
L. Contingencies:	5.00%	119,040
M. Subtotal:		2,499,843

7. Utilities:

A.	_____
B.	_____
C.	_____
D.	_____
E.	_____
F.	_____
G. Subtotal:	0
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	0
J. Escalation to Mid-Pt:	0.525
K. Subtotal (bid cost):	0
L. Contingencies:	5.00%
M. Subtotal:	0

B. Site:

A.	_____
B.	_____
C.	_____
D.	_____
E.	_____
F.	_____
G. Subtotal:	0
H. Regional Construction Factor:	1
I. Subtotal: (line g x line h)	0
J. Escalation to Mid-Pt:	0.525
K. Subtotal (bid cost):	0
L. Contingencies:	5.00%
M. Subtotal:	0

9. Subtotal (6M+7M+8M):		2,499,843
10. A/E Fees:	6.50%	162,490
11. Inspection & Testing:	4.60%	114,993
12. Misc.:		_____
13. Moveable Equip. (Agency Use):		_____
14. TOTAL PROJECT COST:		2,777,326

15. Prior Funds: _____
16. NEW FUNDS REQUIRED: _____

Facility Assessment
Cost Estimate Worksheets

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
Project Number:
Location:

Institution: Backbone Youth Center
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

- 1. Estimated Bid date:
- 2. Estimated Mid-Pt. of Construction: NA 0 months
- 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL.
- 4. Project Description:

5. Area (gross)	Bsmt	Renovation	New
1st			
2cd			
3rd			
4th			
5th			
Total		0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:		
A. fire alarm		30,000
B. Emergency exits		3,000
C. Security enhancements		35,000
D. ADA requirements		22,000
E. Improvements		400,000
F. Other:		
G. Subtotal		490,000
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		465,500
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		465,500
L. Contingencies:	5.00%	23,275
M. Subtotal:		488,775

7. Utilities:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

8. Site:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		1
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

9. Subtotal (6M+7M+8M):		488,775
10. %VE Fees:	6.50%	31,770
11. Inspection & Testing:	5.00%	24,439
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		544,984

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
Project Number:
Location:

Institution: Meadow Mtn. Youth Cntr
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months
3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
4. Project Description:

5. Area (gross)	Bsmt	Renovation	New
1st			
2cd			
3rd			
4th			
5th			
Total		0	0

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:		
A. Fire Alarm		27,500
B. Security enhancements		35,000
C. ADA		23,000
D. Improvements		435,000
E. Demolition:		
F. Other:		
G. Subtotal		520,500
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		494,475
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		494,475
L. Contingencies:	5.00%	24,724
M. Subtotal:		519,199

7. Utilities:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

8. Site:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		1
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

9. Subtotal (6M+7M+8M):		519,199
10. A/E Fees:	6.50%	33,748
11. Inspection & Testing:	5.00%	25,960
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		578,907

15. Prior Funds: _____
16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
 Project Number:
 Location:

Institution: Maple Run Youth Center
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description:

5. Area (gross)	Bsmt	Renovation	New
1st			
2cd			
3rd			
4th			
5th			
Total		0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:		
A. Fire Alarm		27,500
B. Security enhancements		35,000
C. ADA		23,000
D. Improvements		115,000
E. Demolition:		
F. Other:		
G. Subtotal		200,500
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		190,475
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		190,475
L. Contingencies: 5.00%		9,524
M. Subtotal:		199,999

7. Utilities:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies: 5.00%		0
M. Subtotal:		0

8. Site:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		1
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		0
L. Contingencies: 5.00%		0
M. Subtotal:		0

9. Subtotal (6M+7M+8M):		199,999
10. A/E Fees: 6.50%		13,000
11. Inspection & Testing: 5.00%		10,000
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		222,999

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
 Project Number:
 Location:

Institution: Savage Mtn. Youth Center
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description:

5. Area (gross)	Renovation	New
Bsmt	_____	_____
1st	_____	_____
2cd	_____	_____
3rd	_____	_____
4th	_____	_____
5th	_____	_____
Total	0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:

A. Fire Alarm		27,500
B. Security enhancements		35,000
C. ADA		23,000
D. Improvements		410,000
E. Demolition:		_____
F. Other:		_____
G. Subtotal		495,500
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		470,725
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		470,725
L. Contingencies: 5.00%		23,536
M. Subtotal:		494,261

7. Utilities:

A.	_____
B.	_____
C.	_____
D.	_____
E.	_____
F.	_____
G. Subtotal:	0
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	0
J. Escalation to Mid-Pt:	0.000
K. Subtotal (bid cost):	0
L. Contingencies: 5.00%	0
M. Subtotal:	0

8. Site:

A.	_____
B.	_____
C.	_____
D.	_____
E.	_____
F.	_____
G. Subtotal:	0
H. Regional Construction Factor:	1
I. Subtotal: (line g x line h)	0
J. Escalation to Mid-Pt:	0.000
K. Subtotal (bid cost):	0
L. Contingencies: 5.00%	0
M. Subtotal:	0

9. Subtotal (6M+7M+8M):	494,261
10. A/E Fees: 6.50%	32,127
11. Inspection & Testing: 5.00%	24,713
12. Misc.:	_____
13. Moveable Equip. (Agency Use):	_____
14. TOTAL PROJECT COST:	551,101

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
Project Number:
Location:

Institution: Doncaster Youth Center
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months
3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
4. Project Description:

5. Area (gross)	Bsmt	Renovation	New
1st			
2cd			
3rd			
4th			
5th			
Total		0	0

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:			
A. Fire Alarm			30,000
B. Improvements	16936 sf x	18	304,848
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal			334,848
H. Regional Construction Factor:			0.90
I. Subtotal: (line g x line h)			301,363
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			301,363
L. Contingencies:	5.00%		15,068
M. Subtotal:			316,431

7. Utilities:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		0.90
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:		0.000
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

8. Site:		
A.		
B.		
C.		
D.		
E.		
F.		
G. Subtotal:		0
H. Regional Construction Factor:		1
I. Subtotal: (line g x line h)		0
J. Escalation to Mid-Pt:		0.000
K. Subtotal (bid cost):		0
L. Contingencies:	5.00%	0
M. Subtotal:		0

9. Subtotal (6M+7M+8M):		316,431
10. A/E Fees:	6.50%	20,568
11. Inspection & Testing:	5.00%	15,822
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		352,821

15. Prior Funds: _____
16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
 Project Number:
 Location:

Institution: O'farrell Youth Center
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description:

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total		0		0	

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:

A. Fire Alarm				30,000
B. Improvements	18496	sf x	18	332,928
C. Basic Cost-misc: classroom				450,000
D. Built in Equip:				
E. Demolition:				
F. Other:				
G. Subtotal				812,928
H. Regional Construction Factor:				0.90
I. Subtotal: (line g x line h)				731,635
J. Escalation to Mid-Pt:			0.000	0
K. Subtotal (bid cost):				731,635
L. Contingencies:	5.00%			36,582
M. Subtotal:				768,217

7. Utilities:

A.			
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			0
H. Regional Construction Factor:			0.90
I. Subtotal: (line g x line h)			0
J. Escalation to Mid-Pt:			0.000
K. Subtotal (bid cost):			0
L. Contingencies:	5.00%		0
M. Subtotal:			0

8. Site:

A.			
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			0
H. Regional Construction Factor:			1
I. Subtotal: (line g x line h)			0
J. Escalation to Mid-Pt:			0.000
K. Subtotal (bid cost):			0
L. Contingencies:	5.00%		0
M. Subtotal:			0

9. Subtotal (6M+7M+8M):		768,217
10. A/E Fees:	6.50%	49,934
11. Inspection & Testing:	5.00%	38,411
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		856,562

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Deficiencies
Project Number:
Location:

Institution: Cheltenham Youth Fac.
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

- 1. Estimated Bid date: _____ 2. Estimated Mid-Pt. of Construction: NA months
- 3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
- 4. Project Description:

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total		0		0	

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:					
A. Young Women	9113	sf x	65	592,345	
B. Shelter Care	13139	sf x	65	324,000	
C. Detention	141126		65	9,173,190	
D. ADA Reqts.				324,000	
E.					
F. Other:					
G. Subtotal:				10,413,535	
H. Regional Construction Factor:				0.95	
I. Subtotal: (line g x line h)				9,892,858	
J. Escalation to Mid-Pt:			0.000	0	
K. Subtotal (bid cost):				9,892,858	
L. Contingencies: 5.00%				494,643	
M. Subtotal:				10,387,501	

7. Utilities:		
A. Electric distribution system		1,500,000
B. 2.5% of 6A		14,809
C.		
D.		
E.		
F.		
G. Subtotal:		1,514,809
H. Regional Construction Factor:		0.95
I. Subtotal: (line g x line h)		1,439,068
J. Escalation to Mid-Pt:	0.000	0
K. Subtotal (bid cost):		1,439,068
L. Contingencies: 5.00%		71,953
M. Subtotal:		1,511,022

8. Additional Structures:					
A. 2.5% of 6A				14,809	
B.					
C.					
D.					
E.					
F.					
G. Subtotal:				14,809	
H. Regional Construction Factor:				1	
I. Subtotal: (line g x line h)				14,809	
J. Escalation to Mid-Pt:			0.000	0	
K. Subtotal (bid cost):				14,809	
L. Contingencies: 5.00%				740	
M. Subtotal:				15,549	

9. Subtotal (6M+7M+8M):		11,914,072
10. A/E Fees: 6.50%		774,415
11. Inspection & Testing: 2.20%		262,110
12. Misc.:		
13. Moveable Equip. (Agency Use):		
14. TOTAL PROJECT COST:		12,950,596

detention 11,305
shelter 420
committed 725

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

group.wks

COST ESTIMATE WORKSHEET

State Owned

Project Title: Deficiencies
Project Number:
Location:

Institution: Privately Operated
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE:

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

- 1. Estimated Bid date:
- 2. Estimated Mid-Pt. of Construction: 1/93 0 months
- 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
- 4. Project Description:

5. Area (gross)	Bsmnt	Renovation	New
	1st		
	2cd		
	3rd		
	4th		
	5th		
	Total	0	0

Total NSF 1
 Total GSF 1
 Efficiency 1
 Factor (GSF/NSF)

6. Structure:

A. Eastern Shore Shelter Care	45,855
B. Catonsville	41,100
C. Sykesville	41,100
D. Patterson	83,460
E. Allegany Girls	63,240
F. Ferndale	72,750
G. Subtotal	347,505
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	330,130
J. Escalation to Mid-Pt:	0.000 0
K. Subtotal (bid cost):	330,130
L. Contingencies: 5.00%	16,506
M. Subtotal:	346,636

7. Utilities:

A.	
B.	
C.	
D.	
E.	
F.	
G. Subtotal:	0
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	0
J. Escalation to Mid-Pt:	0.000 0
K. Subtotal (bid cost):	0
L. Contingencies: 5.00%	0
M. Subtotal:	0

8. Additional Structures:

A. Hurlock	45,000
B. Karma Academy	59,350
C.	
D.	
E.	
F.	
G. Subtotal:	104,350
H. Regional Construction Factor:	0.95
I. Subtotal: (line g x line h)	99,133
J. Escalation to Mid-Pt:	0.000 0
K. Subtotal (bid ccst):	99,133
L. Contingencies: 5.00%	4,957
M. Subtotal:	104,089

9. Subtotal (6M+7M+8M):	450,725
10. A/E Fees: 6.50%	29,297
11. Inspection & Testing: 5.00%	22,536
12. Misc.:	
13. Moveable Equip. (Agency Use):	
14. TOTAL PROJECT COST:	502,559

15. Prior Funds: _____
 16. NEW FUNDS REQUIRED: _____

COST ESTIMATE WORKSHEET

Project Title: Renovation of MYRC
Project Number:
Location: Woodburne Ave, Baltimore City

Institution: Maryland Youth Residence Center
Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 9/96
2. Estimated Mid-Pt. of Construction: 4/97 months
3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
4. Project Description: design: FY 96 9/95-9/96
construct: FY 97 10/96-10/97
midpt: 4/97

Table with 3 columns: Area (gross), Renovation, New. Rows include Bsmt, 1st, 2cd, 3rd, 4th, 5th, Total.

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:
A. Basic Cost-new: 0 sf x 0
B. Basic Cost-renov: 44000 sf x 55 2,420,000
C. Basic Cost: Gym 215,000
D. Built in Equip:
E. Demolition:
F. Other: Asbestos 150,000
G. Subtotal 2,785,000
H. Regional Construction Factor: 0.95
I. Subtotal: (line g x line h) 2,645,750
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 2,645,750
L. Contingencies: 5.00% 132,288
M. Subtotal: 2,778,038

7. Utilities:
A. Upgrades/Emergency Generator 250,000
B.
C.
D.
E.
F.
G. Subtotal: 250,000
H. Regional Construction Factor: 0.95
I. Subtotal: (line g x line h) 237,500
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 237,500
L. Contingencies: 5.00% 11,875
M. Subtotal: 249,375

8. Site:
A. Paving/Misc 100,000
B.
C.
D.
E.
F.
G. Subtotal: 100,000
H. Regional Construction Factor: 0.95
I. Subtotal: (line g x line h) 95,000
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 95,000
L. Contingencies: 5.00% 4,750
M. Subtotal: 99,750

9. Subtotal (6M+7M+8M): 3,127,163
10. A/E Fees: 6.50% 203,266
11. Inspection & Testing: 4.60% 143,849
12. Misc.:
13. Moveable Equip: 2.5% 78,179
14. TOTAL PROJECT COST: 3,552,457

Fund Source:
(For DGS Use)

FY 92 Request: Const. 2778038
91 Legislature Site 249375
(For DGS Use) U til 99750
Design
Misc
Total

15. Prior Funds:
16. NEW FUNDS REQUIRED:

Project Title: Deficiencies
Project Number:
Location:

Institution: Carter Center
Est. Reference Pt.: 1/93

Estimate Date: 6/26/93
Prepared by: SLN
Agency/AE:

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

- 1. Estimated Bid date: 9/99
2. Estimated Mid-Pt. of Construction: 4/00 0 months
3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
4. Project Description: design: FY99 9/98-9/99
construct: FY00 10/99-10/00
midpt: 4/00

Table with 3 columns: Area (gross), Renovation, New. Rows include Bsmt, 1st, 2cd, 3rd, 4th, 5th, Total.

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:
A. Basic Cost-new: 0 sf x 0
B. Basic Cost-renov: 9070 sf x 40 362,800
C. Basic Cost: gym 215,000
D. Built in Equip:
E. Demolition:
F. Other:
G. Subtotal: 577,800
H. Regional Construction Factor: 0.85
I. Subtotal: (line g x line h) 491,130
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 491,130
L. Contingencies: 5.00% 24,557
M. Subtotal: 515,687

7. Utilities:
A. 2% of 6G 11,556
B.
C.
D.
E.
F.
G. Subtotal: 11,553
H. Regional Construction Factor: 0.85
I. Subtotal: (line g x line h) 9,823
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 9,823
L. Contingencies: 5.00% 491
M. Subtotal: 10,314

8. Site:
A. 2% of 6G 11,556
B.
C.
D.
E.
F.
G. Subtotal: 11,556
H. Regional Construction Factor: 1
I. Subtotal: (line g x line h) 11,556
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 11,556
L. Contingencies: 5.00% 578
M. Subtotal: 12,134

9. Subtotal (6M+7M+8M): 538,134
10. A/E Fees: 6.50% 34,979
11. Inspection & Testing: 5.00% 26,907
12. Misc.:
13. Moveable Equip. (Agency Use):
14. TOTAL PROJECT COST: 600,019

15. Prior Funds:
16. NEW FUNDS REQUIRED:

COST ESTIMATE WORKSHEET

Project Title: Renovate Waxter Center
 Project Number:
 Location:

Institution: Waxter Children's Center
 Est. Reference Pt.: 1/93

Estimate Date: 8/2/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: _____ 2. Estimated Mid-Pt. of Construction: 6/ NA months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description:

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total					20,300

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:	20970	sf x	65.00 1,363,050
B. Basic Cost-renov:		sf x	
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			1,363,050
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			1,294,898
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			1,294,898
L. Contingencies:	5.00%		64,745
M. Subtotal:			1,359,642

7. Utilities:			
A. 1.5% of 6A			20,446
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			20,446
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			19,423
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			19,423
L. Contingencies:	5.00%		971
M. Subtotal:			20,395

8. Site:			
A. 1.5% of 6A			20,446
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			20,446
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			19,423
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			19,423
L. Contingencies:	5.00%		971
M. Subtotal:			20,395

9. Subtotal (6M+7M+8M):			1,400,432
10. A/E Fees:	6.50%		91,028
11. Inspection & Testing:	4.80%		67,221
12. Misc.:			
13. Moveable Equip. (Agency Use):			
14. TOTAL PROJECT COST:			1,558,680

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 1,558,680

COST ESTIMATE WORKSHEET

Project Title: Renovation of Noyes Center
 Project Number:
 Location: Montgomery County

Institution: Noyes Youth Facility
 Est. Reference Pt.: 1/93

Estimate Date: 6/26/93
 Prepared by: SLN
 Agency/AE: DJS

Design Phase: BUDGET; S; DD; 50% CD; 95% CD; 100% CD

1. Estimated Bid date: 10/98
 2. Estimated Mid-Pt. of Construction: 6/99 months
 3. Project Type: NEW; RENOV; MAJOR; MINOR; SITE; UTIL
 4. Project Description: design: FY98 10/97-10/98
 construct: FY99 11/98-11/99
 midpt: 6/99

5. Area (gross)	Bsmt	Renovation		New	
1st					
2cd					
3rd					
4th					
5th					
Total					

Total NSF
 Total GSF
 Efficiency
 Factor (GSF/NSF)

6. Structure:			
A. Basic Cost-new:		sf x	
B. Basic Cost-renov: 24400		sf x	60.00 1,464,000
C. Basic Cost-misc:			
D. Built in Equip:			
E. Demolition:			
F. Other:			
G. Subtotal:			1,464,000
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			1,390,800
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			1,390,800
L. Contingencies: 5.00%			69,540
M. Subtotal:			1,460,340

7. Utilities:			
A. 2.5% of 6A			36,600
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			36,600
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			34,770
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			34,770
L. Contingencies: 5.00%			1,739
M. Subtotal:			36,509

8. Site:			
A. 2.5% of 6A			36,600
B.			
C.			
D.			
E.			
F.			
G. Subtotal:			36,600
H. Regional Construction Factor:			0.95
I. Subtotal: (line g x line h)			34,770
J. Escalation to Mid-Pt:		0.000	0
K. Subtotal (bid cost):			34,770
L. Contingencies: 5.00%			1,739
M. Subtotal:			36,509

9. Subtotal (6M+7M+8M):			1,533,357
10. A/E Fees: 6.50%			99,668
11. Inspection & Testing: 4.80%			73,601
12. Misc.:			
13. Moveable Equip. (Agency Use):			
14. TOTAL PROJECT COST:			1,706,626

15. Prior Funds:
 16. NEW FUNDS REQUIRED: 1,706,626

Construction Alternatives

All New Construction

Cost Estimate Worksheets

COST ESTIMATE WORKSHEET

Project Title: Secure Detention
Project Number: All new construction
Location:

Institution:
Est. Reference Pt.: 1/93

Estimate Date: 8/3/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date:
2. Estimated Mid-Pt. of Construction: NA 0 months
3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL
4. Project Description:

new construction: 356 beds @ 575sf/bed

Table with 3 columns: Area (gross), Renovation, New. Rows include Bsmt, 1st, 2cd, 3rd, 4th, 5th, Total.

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:
A. Basic Cost-new: 204700 sf x 150 30,705,000
B. Basic Cost-renov: 0 sf x 0
C. Basic Cost-misc:
D. Built in Equip:
E. Demolition:
F. Other:
G. Subtotal: 30,705,000
H. Regional Construction Factor: 1.00
I. Subtotal: (line g x line h) 30,705,000
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 30,705,000
L. Contingencies: 5.00% 1,535,250
M. Subtotal: 32,240,250

7. Utilities:
A.
B.
C.
D.
E.
F.
G. Subtotal: 0
H. Regional Construction Factor: 1.00
I. Subtotal: (line g x line h) 0
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 0
L. Contingencies: 5.00% 0
M. Subtotal: 0

8. Site:
A.
B.
C.
D.
E.
F.
G. Subtotal: 0
H. Regional Construction Factor: 1
I. Subtotal: (line g x line h) 0
J. Escalation to Mid-Pt: 0.000 0
K. Subtotal (bid cost): 0
L. Contingencies: 5.00% 0
M. Subtotal: 0

9. Subtotal (6M+7M+8M): 32,240,250
10. A/E Fees: 6.00% 1,934,415
11. Inspection & Testing: 2.20% 709,286
12. Misc.:
13. Moveable Equip. (Agency Use):
14. TOTAL PROJECT COST: 34,883,951

15. Prior Funds:
16. NEW FUNDS REQUIRED:

COST ESTIMATE WORKSHEET

Project Title: Secure Commitment
Project Number: All new construction
Location:

Institution:
Est. Reference Pt.: 1/93

Estimate Date: 9/10/93
Prepared by: SLN
Agency/AE: DJS

Design Phase: [X]BUDGET; []S; []DD; []50% CD; []95% CD; []100% CD

1. Estimated Bid date: 2. Estimated Mid-Pt. of Construction: NA 0 months

3. Project Type: []NEW; []RENOV; []MAJOR; []MINOR; []SITE; []UTIL

4. Project Description:

construction: 48 beds @ 625sf/bed

Table with 5 columns: Area (gross), Bsmt, Renovation, New, Total. Rows include 1st, 2cd, 3rd, 4th, 5th, and Total.

Total NSF 1
Total GSF 1
Efficiency 1
Factor (GSF/NSF)

6. Structure:

Table with 4 columns: Description, Area, Renovation, New. Rows include A. Basic Cost-new, B. Basic Cost-renov, C. Basic Cost-misc, D. Built in Equip, E. Demolition, F. Other, G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

7. Utilities:

Table with 4 columns: Description, Renovation, New, Total. Rows include A-F, G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

8. Site:

Table with 4 columns: Description, Renovation, New, Total. Rows include A-F, G. Subtotal, H. Regional Construction Factor, I. Subtotal, J. Escalation to Mid-Pt, K. Subtotal (bid cost), L. Contingencies, M. Subtotal.

Table with 4 columns: Description, Renovation, New, Total. Rows include 9. Subtotal (6M+7M+8M), 10. A/E Fees, 11. Inspection & Testing, 12. Misc., 13. Moveable Equip. (Agency Use), 14. TOTAL PROJECT COST.

Fund Source: (For DGS Use)

FY 92 Request: Const. Site U til Design Misc Total

15. Prior Funds: 0
16. NEW FUNDS REQUIRED: 0