

# Department of Juvenile Services

## MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

## VISION

Successful youth, strong leaders, safer communities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	20.3%	19.7%	15.2%	15.2%	15.2%	15.2%	15.2%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	8.4%	8.8%	7.6%	7.6%	7.6%	7.6%	7.6%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	71.4%	84.9%	82.4%	82.0%	83.9%	83.9%	83.9%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	93.2%	94.4%	96.9%	100.0%	81.0%	81.0%	81.0%
Average percent of committed youth in out-of-state residential placement	11.9%	16.5%	13.1%	8.3%	5.8%	5.8%	5.8%
Percent of committed youth seeking employment who are employed within 30 days of discharge	14.5%	14.4%	23.9%	23.3%	46.8%	46.8%	46.8%

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**Goal 2. Only use incarceration when necessary for public safety.**

**Obj. 2.1** Increase the use of informal tools and programming to prevent juvenile justice system involvement.

**Obj. 2.2** Increase the appropriate uses of Alternative to Detention (ATD).

**Obj. 2.3** Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of youth referred to intake	12,823	12,750	10,100	5,003	7,655	7,655	7,655
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	2,360	2,114	1,603	749	626	626	626
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	2,020	1,703	1,408	696	635	635	635
Percent of youth who have no new charges while on CD/EM	93.9%	91.8%	91.7%	93.5%	92.0%	92.0%	92.0%
Average number of youth on Informal Supervision	736	723	583	220	305	305	305

**Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.**

**Obj. 3.1** Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.

**Obj. 3.2** Ensure all committed youth are placed quickly and appropriately post disposition.

**Obj. 3.3** Increase rate of successful completion of committed programs.

**Obj. 3.4** Monitor compliance with security procedures to ensure safety and security of staff and youth.

**Obj. 3.5** Ensure consistent implementation of facility behavior management program.

**Obj. 3.6** Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average daily population (ADP) of youth pending placement in detention	61.2	61.3	49.7	21.9	24.3	24.3	24.3
Percentage of youth in detention pending placement for under 30 days	67%	61%	53%	47%	47%	47%	47%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	81%	84%	68%	70%	83%	83%	83%
ADP of youth detained after ejection from a committed program	17.1	18.0	10.5	3.9	2.5	2.5	2.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.001	0.001	0.002	0.002	0.002
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.119	0.181	0.294	0.130	0.303	0.303	0.303
Number of DJS youth who are the victims of a homicide	10	5	9	4	10	10	10

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**Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.**

- Obj. 4.1** Engage families, and communities at key case planning decision points.
- Obj. 4.2** Ensure assessment of youth for age and developmentally appropriate post- dispositional services.
- Obj. 4.3** Increase the percentage of youth who successfully complete community supervision.
- Obj. 4.4** Support and prepare youth and families for re-entry.

<b>Performance Measures</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Percent of families of committed youth attending youth re-entry planning meetings	76%	82%	86%	97%	92%	92%	92%
Average number of youth on Probation	2,202	1,963	1,605	1,070	815	815	815
Average number of youth on Aftercare	1,079	989	828	527	397	397	397
Number of youth assigned to probation in a year	2,134	1,715	1,179	963	759	759	759
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	18%	17%	14%	14%	14%	14%	14%

**Obj 4.5** The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

<b>Performance Measures</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
July 1 enrollment	394	391	354	176	195	195	195
Total students served per year	3,662	3,533	2,115	1,090	1,283	1,283	1,283
Number of students earning a Maryland HSD	79	85	56	29	21	21	21
Number of students completing a Career Technology Education (CTE) module	1,248	1,063	142	24	9	9	9
Percent of students demonstrating academic gains - Reading	60%	N/A	21%	48%	50%	50%	50%
Percent of students demonstrating academic gains - Math	60%	N/A	39%	63%	21%	21%	21%
<sup>2</sup> Teacher turnover rate	17%	23%	18%	17%	N/A	17%	17%
<sup>2</sup> Average length of teacher tenure (years)	4	3	3	4	N/A	4	4
Number of students enrolled in post-secondary education opportunities	26	20	50	50	34	34	34
Number of students enrolled in CTE classes	2,742	3,101	2,115	1,090	1,283	1,283	1,283
Number of classroom hours cancelled due to unavailability of a teacher or substitute	2,057	1,169	361	47	81	81	81

**NOTES**

<sup>1</sup> 2021 and 2022 data are estimated.

<sup>2</sup> JSEP was not transferred to DJS until FY 2023. These data points were unavailable from the MD State Dept. of Education at the time of publication.

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## FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	<b>Performance Measures</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
	Admissions: Detention	661	578	382	213	200	200	200
	Admissions: Pending Placement	223	177	102	44	63	63	63
	Admissions: Adult Court Detention	134	129	108	40	111	111	111
	Discharges: Adult Court Detention	156	140	111	52	82	82	82
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	82%	69%	58%	30%	41%	45%	44%
	Average Daily Population (ADP): Detention	31	26	21	13	15	15	15
	ADP: Pending Placement	18	17	12	4	6	6	6
	ADP: Adult Court Detention	50	40	38	19	28	33	32
	Average Length of Stay (ALOS): Detention	18	16	19	23	27	27	27
	ALOS: Pending Placement	28	35	40	33	38	38	38
	ALOS: Adult Court Detention	136	112	110	173	104	104	104
	Daily Cost Per Capita	\$474	\$472	\$516	\$524	\$521	\$600	\$594
	Average Cost Per Capita	\$173,123	\$172,129	\$188,435	\$191,218	\$190,207	\$218,986	\$216,665
	Youth on Youth assaults with injuries requiring medical care	116	75	113	45	99	99	99
	Escapes	0	1	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.32	0.25	0.44	0.34	1.29	1.29	1.29

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CHARLES H.  
HICKEY  
SCHOOL

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	437	384	345	147	105	105	105
Admissions: Pending Placement	154	140	93	41	48	48	48
Admissions: Adult Court Detention	69	82	60	53	73	73	73
Discharges: Adult Court Detention	77	70	65	50	67	67	67
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	82%	73%	69%	45%	55%	61%	61%
Average Daily Population: Detention	25	20	19	10	9	9	9
ADP: Pending Placement	12	10	8	4	5	5	5
ADP: Adult Court Detention	23	23	23	19	26	30	30
Average Length of Stay: Detention	20	20	20	24	32	32	32
ALOS: Pending Placement	28	24	31	39	36	36	36
ALOS: Adult Court Detention	101	112	118	148	127	127	127
Daily Cost Per Capita	\$628	\$632	\$658	\$670	\$741	\$848	\$896
Average Cost Per Capita	\$229,123	\$230,768	\$240,146	\$244,568	\$270,585	\$309,642	\$327,187
Youth on Youth assaults with injuries requiring medical care	86	82	96	26	52	52	52
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.40	0.43	0.53	0.22	1.02	1.02	1.02

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	109	92	50	33	44	44	44
Operating Capacity	40	40	40	24	24	24	24
Occupancy Rate	73%	72%	47%	43%	65%	62%	62%
Average Daily Population: Committed	29	29	19	10	16	15	15
Average Length of Stay: Committed	96	105	132	131	124	124	124
Daily Cost Per Capita	\$332	\$340	\$372	\$808	\$859	\$908	\$884
Average Cost Per Capita	\$121,130	\$124,243	\$135,691	\$295,038	\$313,459	\$331,502	\$322,570
Youth on Youth assaults with injuries requiring medical care	5	3	9	0	2	2	2
Escapes	0	1	1	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.13	0.00	0.04	0.04	0.04

# Department of Juvenile Services

STATEWIDE  
YOUTH  
CENTERS\*

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	196	181	109	36	48	48	48
Operating Capacity	112	112	96	32	48	48	48
Occupancy Rate	50%	58%	54%	42%	33%	31%	31%
Average Daily Population: Committed	57	66	52	13	16	15	15
Average Length of Stay: Committed	103	131	140	154	130	130	130
Daily Cost Per Capita	\$487	\$489	\$505	\$780	\$782	\$950	\$923
Average Cost Per Capita	\$182,502	\$183,206	\$189,098	\$284,861	\$285,404	\$346,742	\$336,954
Youth on Youth assaults with injuries requiring medical care	2	6	13	4	1	1	1
Escapes	1	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.03	0.07	0.08	0.02	0.02	0.02

\* Note: Various changes occurred at DJS Youth Centers in FY 2020 and FY 2021. Meadow Mountain Youth Center closed on June 30, 2020 and youth were moved to Green Ridge Regional Youth Center. Garrett Children's Center (formerly Savage Mountain Youth Center) was temporarily closed as of 11/5/2020. Starting in FY2022, Statewide Youth Centers data only contain data for Backbone Youth Center.

WESTERN  
MARYLAND  
CHILDREN'S  
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	194	193	136	40	56	56	56
Admissions: Pending Placement	77	67	40	20	27	27	27
Admissions: Adult Court Detention	26	25	20	16	26	26	26
Discharges: Adult Court Detention	26	21	19	20	18	18	18
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	85%	70%	80%	53%	51%	55%	55%
Average Daily Population: Detention	9	11	9	5	4	4	4
ADP: Pending Placement	3	3	2	2	4	4	4
ADP: Adult Court Detention	8	4	8	7	5	6	6
Average Length of Stay: Detention	17	20	22	50	26	26	26
ALOS: Pending Placement	15	4	21	32	44	44	44
ALOS: Adult Court Detention	96	62	92	163	75	75	75
Daily Cost Per Capita	\$624	\$577	\$652	\$644	\$713	\$731	\$759
Average Cost Per Capita	\$227,802	\$210,726	\$237,842	\$234,881	\$260,403	\$266,826	\$277,207
Youth on Youth assaults with injuries requiring medical care	17	17	18	9	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.23	0.28	0.26	0.19	0.63	0.63	0.63

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VICTOR  
CULLEN  
ACADEMY

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Committed	60	58	44	30	34	34	34
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	51%	39%	43%	21%	26%	28%	28%
Average Daily Population: Committed	25	19	21	10	12	13	13
Average Length of Stay: Committed	135	117	153	120	145	145	145
Daily Cost Per Capita	\$580	\$564	\$516	\$595	\$522	\$573	\$668
Average Cost Per Capita	\$211,526	\$206,005	\$188,520	\$217,225	\$190,387	\$209,224	\$243,810
Youth on Youth assaults with injuries requiring medical care	13	4	5	1	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.14	0.06	0.07	0.03	0.05	0.05	0.05

MOUNTAIN  
VIEW

(Formerly J.  
DeWeese Carter  
Center)

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	14	20	14	13	2	N/A	N/A
Operating Capacity	14	14	14	6	6	N/A	N/A
Occupancy Rate	58%	51%	46%	75%	31%	N/A	N/A
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	8.1	7.2	6.4	4.5	1.9	N/A	N/A
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	168.3	143.8	144.5	157.1	131.0	N/A	N/A
Daily Cost Per Capita	\$611	\$634	\$579	\$1,327	\$871	N/A	N/A
Average Cost Per Capita	\$223,166	\$231,315	\$211,186	\$484,267	\$317,815	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	1	1	0	0	0	N/A	N/A
Escapes	0	0	0	1	0	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.03	0.04	0.00	0.00	0.00	N/A	N/A

\*Note: Data prior to FY 2021 represents youth located at the J. DeWeese Carter Center. These youth were relocated to Mountain View when the Carter Center closed on June 30, 2020. Mountain View became a triage quarantine unit for the Western Maryland treatment program after December 22, 2021.

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LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	224	247	163	103	93	93	93
Pending Placement	67	68	38	29	37	37	37
Admissions: Adult Court Detention	22	16	11	10	15	15	15
Discharges: Adult Court Detention	23	14	14	10	10	10	10
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	77%	74%	60%	53%	57%	60%	59%
Average Daily Population: Detention	11	11	9	7	8	8	8
ADP: Pending Placement	4	4	3	3	3	3	3
ADP: Adult Court Detention	4	3	2	3	3	3	3
Average Length of Stay: Detention	16	17	20	27	27	27	27
ALOS: Pending Placement	21	21	29	34	34	34	34
ALOS: Adult Court Detention	65	65	59	99	80	80	80
Daily Cost Per Capita	\$669	\$680	\$725	\$858	\$843	\$866	\$880
Average Cost Per Capita	\$244,009	\$248,339	\$264,696	\$313,047	\$307,831	\$316,204	\$321,174
Youth on Youth assaults with injuries requiring medical care	2	8	12	7	9	9	9
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.12	0.23	0.15	0.22	0.22	0.22



# Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	302	245	199	63	44	N/A	N/A
Pending Placement	59	78	52	18	8	N/A	N/A
Admissions: Adult Court Detention	20	14	15	9	7	N/A	N/A
Discharges: Adult Court Detention	18	13	17	10	8	N/A	N/A
Operating Capacity	42	42	42	42	42	N/A	N/A
Occupancy Rate	50%	58%	53%	28%	15%	N/A	N/A
Average Daily Population: Detention	13	13	12	6	3	N/A	N/A
ADP: Pending Placement	5	8	6	2	1	N/A	N/A
ADP: Adult Court Detention	3	4	5	4	2	N/A	N/A
Average Length of Stay: Detention	15	20	18	37	40	N/A	N/A
ALOS: Pending Placement	28	36	38	50	41	N/A	N/A
ALOS: Adult Court Detention	51	75	83	179	131	N/A	N/A
Daily Cost Per Capita	\$572	\$623	\$661	\$675	\$420	N/A	N/A
Average Cost Per Capita	\$208,932	\$227,474	\$241,244	\$246,517	\$153,466	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	17	8	16	3	2	N/A	N/A
Escapes	0	0	0	0	0	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.22	0.09	0.20	0.07	0.14	N/A	N/A

\*Note: The Thomas J. S. Waxter Children's Center closed March 2, 2022.

# Department of Juvenile Services

CHELTEN-  
HAM YOUTH  
FACILITY

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	424	396	330	135	133	133	133
Pending Placement	193	163	128	52	47	47	47
Admissions: Adult Court Detention	82	100	93	61	102	102	102
Discharges: Adult Court Detention	76	103	99	61	90	90	90
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	67%	75%	70%	48%	45%	59%	58%
Average Daily Population: Detention	18	19	16	9	8	11	11
ADP: Pending Placement	14	13	13	5	4	5	5
ADP: Adult Court Detention	17	22	21	20	20	26	25
Average Length of Stay: Detention	14	18	18	24	23	23	23
ALOS: Pending Placement	25	29	35	39	32	32	32
ALOS: Adult Court Detention	85	80	76	125	74	74	74
Daily Cost Per Capita	\$672	\$660	\$671	\$686	\$621	\$728	\$718
Average Cost Per Capita	\$245,160	\$240,953	\$244,827	\$250,336	\$226,599	\$265,803	\$261,921
Youth on Youth assaults with injuries requiring medical care	16	51	69	26	32	32	32
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.09	0.26	0.37	0.20	0.73	0.73	0.73

# Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions: Detention	336	277	159	64	48	48	48
Pending Placement	119	115	60	25	14	14	14
Admissions: Adult Court Detention	60	53	45	21	19	19	19
Discharges: Adult Court Detention	60	51	43	26	21	21	21
Operating Capacity	57	57	57	29	29	29	29
Occupancy Rate	58%	57%	48%	46%	21%	23%	23%
Average Daily Population: Detention	18	16	11	3	2	3	3
ADP: Pending Placement	6	8	6	2	1	1	1
ADP: Adult Court Detention	9	8	11	8	3	3	3
Average Length of Stay: Detention	18	22	24	21	21	21	21
ALOS: Pending Placement	20	24	32	32	27	27	27
ALOS: Adult Court Detention	52	61	66	128	85	85	85
Daily Cost Per Capita	\$433	\$444	\$448	\$832	\$748	\$1,127	\$1,005
Average Cost Per Capita	\$157,977	\$162,098	\$163,683	\$303,786	\$272,921	\$411,416	\$366,836
Youth on Youth assaults with injuries requiring medical care	14	10	31	9	3	3	3
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.08	0.31	0.19	0.21	0.21	0.21

## Department of Juvenile Services

### Summary of Department of Juvenile Services

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	1,995.55	2,162.95	2,162.95
Number of Contractual Positions	65.75	97.00	76.50
Salaries, Wages and Fringe Benefits	182,511,383	219,016,303	231,921,482
Technical and Special Fees	1,895,585	4,041,099	3,495,352
Operating Expenses	69,979,955	90,855,663	86,992,007
Net General Fund Expenditure	246,450,658	295,588,767	312,365,199
Special Fund Expenditure	1,695,909	11,396,817	4,201,586
Federal Fund Expenditure	2,194,876	6,927,481	5,842,056
American Rescue Plan Act of 21 Expenditure	4,045,480	0	0
Total Expenditure	254,386,923	313,913,065	322,408,841

## Department of Juvenile Services

### V00D01.01 Office of the Secretary - Office of the Secretary

#### Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	78.75	77.75	75.75
Number of Contractual Positions	3.00	2.00	1.50
01 Salaries, Wages and Fringe Benefits	9,087,542	9,167,940	9,114,616
02 Technical and Special Fees	105,901	168,250	190,634
03 Communications	2,120	33,767	34,192
04 Travel	43,136	115,884	64,328
07 Motor Vehicle Operation and Maintenance	21,574	21,420	21,060
08 Contractual Services	141,394	34,237	160,593
09 Supplies and Materials	31,141	13,997	18,030
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	20,972	16,746	23,720
Total Operating Expenses	261,337	237,051	322,923
Total Expenditure	9,454,780	9,573,241	9,628,173
Net General Fund Expenditure	9,452,500	9,517,083	9,568,684
Special Fund Expenditure	0	56,158	59,489
American Rescue Plan Act of 21 Expenditure	2,280	0	0
Total Expenditure	9,454,780	9,573,241	9,628,173
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	0	56,158	59,489
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	2,280	0	0

## Department of Juvenile Services

### V00D02.01 Departmental Support - Departmental Support

#### Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

#### Appropriation Statement

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	186.25	186.25	203.25
Number of Contractual Positions	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	20,715,030	21,980,112	24,988,912
02 Technical and Special Fees	227,444	390,680	348,546
03 Communications	1,612,433	1,223,821	2,214,694
04 Travel	22,761	84,437	23,141
06 Fuel and Utilities	656,279	657,753	602,194
07 Motor Vehicle Operation and Maintenance	977,519	885,649	1,188,924
08 Contractual Services	9,742,786	7,168,610	11,120,297
09 Supplies and Materials	470,116	556,203	506,920
10 Equipment - Replacement	1,837,610	190,000	861,924
11 Equipment - Additional	205,363	325,000	396,006
12 Grants, Subsidies, and Contributions	0	5,358	0
13 Fixed Charges	1,170,220	1,628,692	1,624,575
Total Operating Expenses	16,695,087	12,725,523	18,538,675
Total Expenditure	37,637,561	35,096,315	43,876,133
Net General Fund Expenditure	37,424,289	34,875,133	43,630,828
Federal Fund Expenditure	213,272	221,182	245,305
Total Expenditure	37,637,561	35,096,315	43,876,133
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	213,272	221,182	245,305

## Department of Juvenile Services

### Summary of Community and Facility Operations Administration

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	1,730.55	1,898.95	1,883.95
Number of Contractual Positions	56.75	89.00	70.00
Salaries, Wages and Fringe Benefits	152,708,811	187,868,251	197,817,954
Technical and Special Fees	1,562,240	3,482,169	2,956,172
Operating Expenses	53,023,531	77,893,089	68,130,409
Net General Fund Expenditure	199,573,869	251,196,551	259,165,687
Special Fund Expenditure	1,695,909	11,340,659	4,142,097
Federal Fund Expenditure	1,981,604	6,706,299	5,596,751
American Rescue Plan Act of 21 Expenditure	4,043,200	0	0
Total Expenditure	207,294,582	269,243,509	268,904,535

## Department of Juvenile Services

### V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

#### Program Description

Community Operations Administration & Support provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	559.45	555.45	550.45
Number of Contractual Positions	14.35	16.50	20.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>48,947,770</b>	<b>53,035,994</b>	<b>53,488,021</b>
<b>02 Technical and Special Fees</b>	<b>431,796</b>	<b>640,404</b>	<b>984,834</b>
<b>03 Communications</b>	<b>29,114</b>	<b>10,625</b>	<b>28,671</b>
<b>04 Travel</b>	<b>40,041</b>	<b>239,610</b>	<b>77,026</b>
<b>06 Fuel and Utilities</b>	<b>202,788</b>	<b>144,887</b>	<b>227,901</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>40,556</b>	<b>38,760</b>	<b>36,011</b>
<b>08 Contractual Services</b>	<b>22,705,354</b>	<b>34,943,904</b>	<b>31,129,770</b>
<b>09 Supplies and Materials</b>	<b>121,480</b>	<b>270,804</b>	<b>133,916</b>
<b>10 Equipment - Replacement</b>	<b>3,774</b>	<b>0</b>	<b>3,774</b>
<b>11 Equipment - Additional</b>	<b>1,589</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>3,000,000</b>	<b>2,000,000</b>
<b>13 Fixed Charges</b>	<b>2,230,115</b>	<b>2,521,657</b>	<b>1,999,569</b>
Total Operating Expenses	<u>25,374,811</u>	<u>41,170,247</u>	<u>35,636,638</u>
Total Expenditure	<u>74,754,377</u>	<u>94,846,645</u>	<u>90,109,493</u>
Net General Fund Expenditure	73,135,433	90,870,486	88,513,204
Special Fund Expenditure	422,457	1,500,000	500,001
Federal Fund Expenditure	<u>1,196,487</u>	<u>2,476,159</u>	<u>1,096,288</u>
Total Expenditure	<u>74,754,377</u>	<u>94,846,645</u>	<u>90,109,493</u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	0	1,000,000	0
V00328 Receipts, Commissions and Donations	3,359	0	0
V00329 Local Education Reimbursement	<u>419,098</u>	<u>500,000</u>	<u>500,001</u>
Total	<u>422,457</u>	<u>1,500,000</u>	<u>500,001</u>
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	<u>1,196,487</u>	<u>2,476,159</u>	<u>1,096,288</u>



## Department of Juvenile Services

### V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

#### Program Description

The Facility Operations Administration and Support program oversees all DJS facilities statewide. The facilities and programs administered by this program provide a wide range of services that include screening, counseling, vocational enhancement, health services and recreational activities. Facility Operations also provides secure transports of youth between facilities and court.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,171.10	1,170.50	1,160.50
Number of Contractual Positions	42.40	71.50	49.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>103,761,041</b>	<b>115,008,001</b>	<b>122,898,027</b>
<b>02 Technical and Special Fees</b>	<b>1,130,444</b>	<b>2,640,938</b>	<b>1,880,451</b>
<b>03 Communications</b>	<b>12,459</b>	<b>22,547</b>	<b>9,392</b>
<b>04 Travel</b>	<b>184,613</b>	<b>284,183</b>	<b>183,179</b>
<b>06 Fuel and Utilities</b>	<b>4,503,252</b>	<b>3,613,267</b>	<b>4,869,286</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>142,904</b>	<b>181,546</b>	<b>168,624</b>
<b>08 Contractual Services</b>	<b>15,864,084</b>	<b>15,154,383</b>	<b>17,455,852</b>
<b>09 Supplies and Materials</b>	<b>4,758,915</b>	<b>3,834,428</b>	<b>4,694,788</b>
<b>10 Equipment - Replacement</b>	<b>90,896</b>	<b>170,000</b>	<b>81,420</b>
<b>11 Equipment - Additional</b>	<b>170,184</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,399,334</b>	<b>61,855</b>	<b>1,298,546</b>
<b>13 Fixed Charges</b>	<b>76,625</b>	<b>78,805</b>	<b>119,987</b>
<b>14 Land and Structures</b>	<b>445,454</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>27,648,720</u>	<u>23,401,014</u>	<u>28,881,074</u>
Total Expenditure	<u>132,540,205</u>	<u>141,049,953</u>	<u>153,659,552</u>
Net General Fund Expenditure	126,438,436	140,295,402	151,577,525
Special Fund Expenditure	1,273,452	7,481	1,276,013
Federal Fund Expenditure	785,117	747,070	806,014
American Rescue Plan Act of 21 Expenditure	<u>4,043,200</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>132,540,205</u>	<u>141,049,953</u>	<u>153,659,552</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	10	7,481	7,481
V00329 Local Education Reimbursement	<u>1,273,442</u>	<u>0</u>	<u>1,268,532</u>
Total	<u>1,273,452</u>	<u>7,481</u>	<u>1,276,013</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	384,644	524,138	491,135
16.735 Prison Rape Elimination Act	0	23,179	23,855
93.959 Block Grants for Prevention and Treatment of Substance Abuse	7,179	0	0
94.011 Foster Grandparent Program	<u>393,294</u>	<u>199,753</u>	<u>291,024</u>
Total	<u>785,117</u>	<u>747,070</u>	<u>806,014</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>4,043,200</u>	<u>0</u>	<u>0</u>

## Department of Juvenile Services

### V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

#### Program Description

This program provides educational services and programming to the youth housed within DJS committed and detention facilities.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	0.00	173.00	173.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	0	19,824,256	21,431,906
02	Technical and Special Fees	0	200,827	90,887
03	Communications	0	10,237	10,237
04	Travel	0	190,883	234,366
07	Motor Vehicle Operation and Maintenance	0	21,940	20,942
08	Contractual Services	0	951,057	983,470
09	Supplies and Materials	0	2,073,872	2,073,872
10	Equipment - Replacement	0	42,332	47,000
11	Equipment - Additional	0	74,298	218,810
13	Fixed Charges	0	114,209	24,000
	Total Operating Expenses	0	3,478,828	3,612,697
	Total Expenditure	0	23,503,911	25,135,490
	Net General Fund Expenditure	0	18,180,663	19,074,958
	Special Fund Expenditure	0	1,840,178	2,366,083
	Federal Fund Expenditure	0	3,483,070	3,694,449
	Total Expenditure	0	23,503,911	25,135,490
<b>Special Fund Expenditure</b>				
V00329	Local Education Reimbursement	0	1,840,178	2,366,083
<b>Federal Fund Expenditure</b>				
84.010	Title I Grants to Local Educational Agencies	0	0	29,533
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	1,452,967	1,454,256
84.027	Special Education-Grants to States	0	1,515,393	1,529,147
84.048	Vocational Education-Basic Grants to States	0	514,710	519,371
84.181	Special Education-Grants for Infants and Families with Disabilities	0	0	162,142
	Total	0	3,483,070	3,694,449

# Department of Juvenile Services

## V00E01.04 Capital Appropriation - Community and Facility Operations Administration

### Program Description

This program includes operating PAYGO funds for capital projects for DJS facilities.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
14	Land and Structures	0	9,843,000	0
	Total Operating Expenses	0	9,843,000	0
	Total Expenditure	0	9,843,000	0
	Net General Fund Expenditure	0	1,850,000	0
	Special Fund Expenditure	0	7,993,000	0
	Total Expenditure	0	9,843,000	0
<b>Special Fund Expenditure</b>				
	SWF307 Dedicated Purpose Account	0	7,993,000	0

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>V00 - Department of Juvenile Services</b>						
<b>V00D0101 - Office of the Secretary</b>						
Admin Aide	1.00	47,492	1.00	45,748	1.00	48,241
Admin Officer II OAG	1.00	45,826	1.00	60,564	1.00	63,890
Admin Prog Mgr II	0.00	7,486	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	94,974	1.00	91,772	1.00	95,902
Administrator I	10.00	575,522	10.00	654,261	10.00	655,724
Administrator II	4.00	241,280	4.00	263,740	4.00	269,522
Administrator III	3.00	478,749	5.00	403,063	5.00	398,734
Administrator IV	2.00	101,933	2.00	180,021	2.00	188,123
Asst Attorney General VI	1.00	0	0.00	0	0.00	0
Asst Attorney General VII	1.00	256,938	3.00	329,891	3.00	383,252
Asst Attorney General VIII	1.00	143,823	1.00	139,155	1.00	145,417
Asst Secy Dept Juvenile Services	0.00	9,776	0.00	0	0.00	0
Coord Corr Educ DJS	1.00	117,717	1.00	124,535	1.00	124,535
Dep Secy Dept Juvenile Services	0.00	35,487	0.00	0	0.00	0
Designated Admin Mgr IV	2.00	196,360	1.00	120,942	1.00	127,637
Designated Admin Mgr Senior I	1.00	40,127	1.00	110,715	1.00	116,795
Designated Admin Mgr Senior II	1.00	138,384	1.00	133,750	1.00	139,769
Div Dir Ofc Atty General	1.00	161,707	1.00	146,737	1.00	165,780
DJS Case Management Prgm Supr	1.00	0	0.00	0	0.00	0
DJS Case Management Spec III	10.00	539,403	10.00	634,094	10.00	661,151
DJS Case Management Spec Supr	1.00	59,058	1.00	69,482	1.00	73,300
DJS Program Specialist	14.00	734,524	11.00	771,683	12.00	885,156
Exec Assoc I	0.00	4,137	0.00	0	0.00	0
Exec Assoc II	0.00	52,637	1.00	59,901	1.00	63,187
Exec Assoc III	1.00	84,531	1.00	81,702	1.00	85,379
Fiscal Services Admin IV	1.00	114,737	1.00	110,883	1.00	115,873
Internal Auditor II	1.00	0	1.00	57,041	0.00	0
Internal Auditor Lead	2.00	145,689	2.00	140,777	2.00	147,796
Internal Auditor Trainee	0.00	9,246	0.00	0	0.00	0
Management Associate	3.00	114,024	2.00	112,779	2.00	116,845
Paralegal II OAG	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	100,033	1.00	96,641	1.00	99,110
Prgm Mgr II	1.00	77,521	1.00	92,059	1.00	96,202
Prgm Mgr III	3.00	279,090	3.00	271,139	3.00	282,317
Prgm Mgr IV	2.00	179,705	2.00	189,812	2.00	199,323
Prgm Mgr Senior I	1.00	159,329	1.00	106,588	2.00	200,406
Prgm Mgr Senior II	2.00	269,262	2.00	260,337	1.00	142,566
Prgm Mgr Senior III	0.00	0	1.00	95,852	0.00	0
Pub Affairs Officer II	0.75	31,774	0.75	37,733	0.75	39,431
Registered Nurse Charge Med	0.00	0	1.00	81,446	0.00	0
Secy Dept Juvenile Services	1.00	205,716	1.00	198,984	1.00	207,938
Webmaster II	1.00	78,319	1.00	75,693	1.00	79,100
<b>Total V00D0101</b>	<b>78.75</b>	<b>5,932,316</b>	<b>77.75</b>	<b>6,349,520</b>	<b>75.75</b>	<b>6,418,401</b>
<b>V00D0201 - Departmental Support</b>						
Admin Aide	2.00	90,131	2.00	103,468	1.00	48,241
Admin Officer I	3.00	105,601	2.00	106,485	1.00	51,724
Admin Officer II	2.00	167,638	3.00	175,870	3.00	185,939
Admin Officer III	3.00	121,649	2.00	109,767	3.00	185,724

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Prog Mgr I	2.00	223,781	2.00	156,057	3.00	263,339
Admin Prog Mgr II	1.00	89,400	1.00	88,630	1.00	92,619
Admin Prog Mgr III	1.00	184,073	2.00	184,848	2.00	205,253
Admin Prog Mgr IV	1.00	96,170	1.00	94,407	1.00	99,587
Admin Spec II	1.00	3,725	0.00	0	1.00	41,068
Admin Spec III	0.00	47,118	1.00	53,831	1.00	56,254
Administrator I	14.00	707,215	15.00	895,208	15.00	958,542
Administrator II	10.00	681,312	11.00	790,213	11.00	816,139
Administrator III	2.75	124,237	3.75	317,606	3.75	314,803
Administrator IV	0.00	95,326	0.00	0	1.00	103,011
Administrator V	1.00	89,400	1.00	88,630	1.00	92,619
Agency Budget Spec II	4.00	260,443	4.00	263,850	4.00	291,939
Agency Budget Spec Supv	1.00	66,787	1.00	68,064	1.00	71,127
Agency Buyer IV	1.00	111,362	1.00	53,668	4.00	248,087
Agency Project Engr-Arch III	1.00	79,101	1.00	82,357	1.00	82,837
Agency Project Engr-Arch Supv	0.00	7,346	0.00	0	1.00	98,035
Computer Info Services Spec I	0.50	7,235	0.50	24,748	0.00	0
Computer Network Spec I	0.00	0	0.00	0	1.00	55,975
Computer Network Spec II	8.00	450,917	8.00	534,677	6.50	416,667
Computer Network Spec Lead	2.00	151,071	2.00	149,025	2.00	156,486
Computer Network Spec Mgr	2.00	153,209	2.00	199,605	1.00	107,738
Computer Network Spec Supr	1.00	79,082	1.00	78,392	1.00	81,920
Computer User Support Spec II	1.00	32,645	1.00	41,779	1.00	43,660
Database Specialist II	1.00	89,684	1.00	88,066	1.00	92,910
Database Specialist Supervisor	1.00	92,157	1.00	91,339	1.00	95,450
Dep Secy Dept Juvenile Services	1.00	160,958	1.00	159,682	1.00	166,868
DJS Program Specialist	3.00	128,179	3.00	205,673	4.00	285,021
Exec Assoc II	1.00	66,686	1.00	65,843	1.00	69,459
Fiscal Accounts Clerk II	1.00	32,730	1.00	40,401	1.00	42,968
Fiscal Accounts Technician II	12.00	400,476	11.00	548,393	12.00	607,527
Fiscal Accounts Technician Supv	2.00	87,586	2.00	107,336	2.00	112,168
Fiscal Services Admin III	0.00	8,953	0.00	0	0.00	0
Fiscal Services Admin V	2.00	182,168	2.00	183,925	2.00	236,094
Fiscal Services Chief II	5.00	275,352	5.00	445,607	5.00	412,916
Fiscal Services Officer II	4.00	253,821	4.00	275,579	4.00	282,092
HR Administrator I	1.00	87,356	1.00	78,519	1.00	78,228
HR Administrator II	3.00	292,600	3.00	288,123	4.00	391,399
HR Administrator IV	1.00	99,086	1.00	98,189	1.00	100,689
HR Director II	1.00	123,083	1.00	106,588	1.00	128,465
HR Officer I	15.00	390,071	15.00	953,149	6.00	386,381
HR Officer II	7.00	650,536	7.00	506,976	10.00	746,775
HR Officer III	1.00	408,334	1.00	81,702	8.00	658,536
HR Specialist	3.00	183,247	3.00	160,934	4.00	224,214
Hum Ser Admin I	1.00	72,128	1.00	70,815	1.00	74,705
Hum Ser Admin II	1.00	95,007	1.00	94,280	1.00	96,591
Hum Ser Spec IV	3.00	149,197	3.00	175,679	3.00	196,938
Hum Ser Spec V	1.00	78,706	1.00	78,013	1.00	81,524
IT Asst Director III	1.00	94,376	1.00	93,516	1.00	97,725
IT Asst Director IV	1.00	131,372	1.00	130,366	1.00	133,561
IT Functional Analyst I	1.00	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Functional Analyst II	1.00	90,000	2.00	107,128	3.00	181,428
IT Functional Analyst Lead	1.00	89,965	1.00	85,734	1.00	90,480
IT Functional Analyst Supervisor	1.00	30,746	1.00	60,819	1.00	68,505
IT Programmer Analyst II	4.00	102,920	3.00	200,988	3.00	189,781
IT Programmer Analyst Lead/Advanced	1.00	86,317	1.00	84,759	1.00	89,421
IT Programmer Analyst Manager	1.00	108,092	1.00	106,212	1.00	112,091
IT Programmer Analyst Supervisor	1.00	79,082	1.00	78,392	1.00	81,920
IT Staff Specialist	0.00	6,436	0.00	0	1.00	59,608
IT Staff Specialist Supervisor	0.00	0	0.00	0	1.00	81,920
IT Systems Technical Spec	4.00	364,327	4.00	359,360	4.00	374,045
IT Systems Technical Spec Supervisor	2.00	199,222	2.00	197,607	2.00	206,500
IT Technical Support Spec II	0.00	0	0.00	0	2.00	137,436
IT Technical Support Spec Supervisor	0.00	0	0.00	0	1.00	70,394
Maint Chief III Non Lic	0.00	9,938	0.00	0	1.00	55,233
Maint Chief IV Non Lic	0.00	22,548	0.00	0	0.00	0
Maint Supv IV	0.00	14,337	0.00	0	0.00	0
Management Associate	6.00	324,428	6.00	312,681	7.00	395,829
Management Specialist II	1.00	54,784	1.00	54,246	1.00	56,688
Management Specialist III	1.00	19,402	1.00	47,275	0.00	0
Nursing Prgm Conslt/Admin II	0.00	0	1.00	77,388	0.00	0
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	11,384	1.00	36,054	0.00	0
Office Secy III	0.00	25,982	0.00	0	1.00	40,030
Personnel Associate III	1.00	52,409	1.00	51,421	1.00	54,229
Prgm Mgr I	1.00	42,172	1.00	72,632	0.00	0
Prgm Mgr II	3.00	183,718	2.00	175,436	2.00	201,228
Prgm Mgr III	1.00	91,864	1.00	91,055	1.00	100,689
Prgm Mgr IV	2.00	103,712	1.00	101,817	1.00	107,408
Prgm Mgr Senior I	2.00	238,138	2.00	245,910	2.00	231,315
Prgm Mgr Senior II	1.00	131,907	1.00	128,736	1.00	131,986
Prgm Mgr Senior III	1.00	255,468	2.00	268,783	2.00	278,509
Procurement Manager I	1.00	106,813	1.00	104,747	2.00	201,146
Procurement Manager II	1.00	117,130	1.00	115,002	1.00	121,323
Procurement Officer I	3.00	90,991	3.00	186,298	5.00	296,832
Procurement Officer III	3.00	226,286	3.00	265,330	3.00	265,221
Research Statistician II	1.00	49,474	1.00	50,311	1.00	52,575
Research Statistician IV	0.00	9,673	0.00	0	0.00	0
<b>Total V00D0201</b>	<b>186.25</b>	<b>12,199,488</b>	<b>186.25</b>	<b>13,455,999</b>	<b>203.25</b>	<b>15,302,307</b>

**V00E01 - Community and Facility Operations Administration**

**V00E0101 - Community Operations Administration & Support**

A/D Associate Counselor	0.00	28,649	0.00	0	0.00	0
A/D Supervised Counselor	0.00	28,208	0.00	0	0.00	0
Admin Aide	9.00	29,564	11.00	537,852	14.00	692,661
Admin Officer I	1.00	42,281	1.00	44,435	1.00	52,679
Admin Officer II	0.00	69,446	0.00	0	0.00	0
Admin Officer III	3.00	29,517	3.00	184,059	3.00	193,504
Admin Spec II	1.00	0	1.00	49,199	1.00	51,884
Administrator I	0.00	74,309	0.00	0	0.00	0
Administrator III	5.95	111,662	5.95	432,709	5.95	454,216
Administrator IV	1.00	30,474	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Agency Buyer IV	0.00	44,987	1.00	47,275	0.00	0
Asst Secy Dept Juvenile Services	1.00	0	0.00	0	0.00	0
Building Security Officer II	0.00	102,755	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	65,634	1.00	69,236
Cook II	0.00	219,687	0.00	0	0.00	0
Coord Corr Educ DJS	0.00	0	0.00	0	1.00	123,172
Dep Secy Dept Juvenile Services	0.00	25,200	1.00	125,670	1.00	131,325
DJS Assistant Area Director	10.00	98,553	10.00	850,743	10.00	894,201
DJS Asst Supt Res Facility I	0.00	131,523	0.00	0	0.00	0
DJS Case Management Prgm Supr	25.00	551,359	24.00	1,898,889	25.00	2,067,796
DJS Case Management Spec I	39.00	147,681	30.50	1,422,508	65.50	3,044,530
DJS Case Management Spec I Facility	0.00	6,004	0.00	0	0.00	0
DJS Case Management Spec II	28.00	335,778	27.00	1,405,008	10.00	545,861
DJS Case Management Spec II Facility	0.00	27,681	0.00	0	0.00	0
DJS Case Management Spec III	186.50	1,107,193	185.00	11,997,414	166.00	11,241,962
DJS Case Management Spec III Facility	1.00	877,611	1.00	62,701	1.00	66,143
DJS Case Management Spec Supr	50.00	279,359	48.00	3,367,853	48.00	3,515,341
DJS Case Management Spec Supr Facility	1.00	123,992	1.00	57,041	0.00	0
DJS Comm Detention Officer I	9.00	0	15.00	677,606	17.00	774,789
DJS Comm Detention Officer II	5.00	0	9.00	422,262	6.00	282,425
DJS Comm Detention Officer III	62.00	96,022	58.00	3,365,237	59.00	3,590,985
DJS Comm Detention Officer Supr	11.00	127,477	11.00	763,581	11.00	792,180
DJS Coord Of Recreation	1.00	0	1.00	53,668	1.00	56,084
DJS Program Specialist	6.00	73,956	6.00	409,441	5.00	356,516
DJS Res Group Life Mgr I	0.00	193,741	0.00	0	0.00	0
DJS Res Group Life Mgr II	0.00	151,518	0.00	0	0.00	0
DJS Resident Advisor I	1.00	149,410	0.00	0	0.00	0
DJS Resident Advisor II	2.00	5,418,243	3.00	153,585	3.00	157,214
DJS Resident Advisor Lead	0.00	430,807	0.00	0	0.00	0
DJS Resident Advisor Supv	0.00	462,787	0.00	0	0.00	0
DJS Resident Advisor Trnee	2.00	1,418,797	1.00	44,122	0.00	0
DJS Resources Specialist	14.00	132,651	16.00	996,350	16.00	1,070,923
DJS Resources Specialist Supr	5.00	0	5.00	364,361	5.00	382,323
DJS Superintendent III	0.00	79,386	0.00	0	0.00	0
DJS Superintendent I	1.00	37,170	1.00	96,507	1.00	72,340
DJS Youth Recreation Spec I	0.00	4,184	0.00	0	0.00	0
DJS Youth Recreation Spec II	0.00	86,959	0.00	0	0.00	0
DJS Youth Transp Off I	0.00	35,273	0.00	0	0.00	0
DJS Youth Transp Off II	1.00	1,757,695	1.00	52,854	1.00	54,229
DJS Youth Transp Off Lead	0.00	84,486	0.00	0	0.00	0
DJS Youth Transp Off Supv	0.00	172,390	0.00	0	0.00	0
DJS Youth Transp Off Trnee	0.00	21,091	0.00	0	0.00	0
Food Administrator IV	0.00	42,958	0.00	0	0.00	0
Food Service Mgr I	0.00	28,146	0.00	0	0.00	0
Food Service Supv I	0.00	35,607	0.00	0	0.00	0
Food Service Supv II	0.00	74,857	0.00	0	0.00	0
Food Service Worker	0.00	86,690	0.00	0	0.00	0
Maint Supv I Non Lic	0.00	49,682	0.00	0	0.00	0
Maint Supv II Non Lic	0.00	55,896	0.00	0	0.00	0
Management Associate	7.00	103,815	7.00	400,681	8.00	452,190

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Nursing Prgm Constl/Admin IV	0.00	19,552	0.00	0	0.00	0
Nutritionist IV	0.00	12,746	0.00	0	0.00	0
OBS-Office Clerk II	1.00	0	1.00	38,113	0.00	0
Office Clerk II	2.00	0	2.00	70,649	2.00	74,182
Office Secy II	6.00	0	6.00	272,515	3.00	111,789
Office Secy III	34.00	293,560	31.00	1,360,585	28.00	1,259,917
Office Services Clerk	2.00	19,689	2.00	86,298	2.00	87,276
Patient/Client Driver	0.00	7,575	0.00	0	0.00	0
Physician Program Manager II	0.00	44,950	0.00	0	0.00	0
Prgm Admin IV Mental Hlth	1.00	0	1.00	89,630	1.00	93,664
Prgm Mgr I	5.00	188,941	5.00	438,012	8.00	715,453
Prgm Mgr II	0.00	83,449	0.00	0	0.00	0
Prgm Mgr IV	1.00	40,724	0.00	0	0.00	0
Prgm Mgr Senior I	7.00	164,067	8.00	815,934	7.00	733,242
Prgm Mgr Senior II	2.00	87,252	4.00	433,970	4.00	463,502
Prgm Mgr Senior IV	0.00	45,893	0.00	0	0.00	0
Psychologist II	1.00	276,697	1.00	113,319	0.00	0
Psychology Associate Doctorate	1.00	159,952	1.00	93,072	2.00	165,063
Psychology Services Chief	0.00	21,333	0.00	0	0.00	0
Registered Nurse Charge Med	0.00	309,467	1.00	93,072	1.00	97,261
Registered Nurse Charge Psych	0.00	82,269	0.00	0	0.00	0
Registered Nurse Supv Med	0.00	68,963	0.00	0	0.00	0
Social Work Reg Supv, Criminal Justice	3.00	125,238	3.00	268,107	2.00	187,400
Social Worker Adv, Criminal Justice	2.00	256,312	2.00	158,657	2.00	165,798
Social Worker I, Criminal Justice	0.00	31,618	1.00	66,367	1.00	68,697
Teacher APC Plus 30	1.00	34,514	1.00	91,255	1.00	100,072
<b>Total V00E0101</b>	<b>559.45</b>	<b>18,309,928</b>	<b>555.45</b>	<b>34,838,800</b>	<b>550.45</b>	<b>35,510,025</b>
<b>V00E0102 - Facility Operations Administration &amp; Support</b>						
A/D Associate Counselor	2.00	35,933	2.00	128,591	1.00	73,532
A/D Associate Counselor Provisional	1.00	0	0.00	0	0.00	0
A/D Professional Counselor Advanced	1.00	0	1.00	78,519	1.00	82,837
A/D Professional Counselor Provisional	6.00	189,195	4.00	249,416	2.00	118,196
A/D Professional Counselor Supervisor	3.00	0	1.00	76,300	0.00	0
A/D Supervised Counselor	2.00	70,348	3.00	172,907	3.00	178,168
Admin Aide	7.00	647,109	7.00	327,056	7.00	351,372
Admin Officer I	1.00	0	1.00	44,435	1.00	46,435
Admin Officer II	3.00	0	2.00	115,737	2.00	118,952
Admin Officer III	1.00	352,682	2.00	126,162	2.00	150,451
Admin Prog Mgr II	0.00	0	0.00	0	1.00	98,035
Admin Spec II	0.00	37,964	0.00	0	1.00	41,068
Administrator I	4.00	155,107	3.00	222,287	7.00	503,340
Administrator II	1.00	114,699	2.00	132,579	3.00	203,446
Administrator III	2.00	607,527	2.00	149,053	2.00	156,486
Administrator IV	2.00	291,391	5.00	361,222	5.00	422,652
Agency Buyer IV	1.00	0	2.00	106,143	1.00	61,518
Building Security Officer II	4.00	0	4.00	137,715	4.00	161,014
Carpenter Trim	1.00	0	0.00	0	0.00	0
Chf Steward/Stewardess	1.00	43,619	1.00	40,088	1.00	41,149
Computer Network Spec Supr	0.00	0	0.00	0	1.00	75,901
Cook II	26.00	343,403	26.00	922,505	26.00	953,454



### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Dentist III Residential	1.10	926	0.50	75,516	0.50	53,425
Dep Secy Dept Juvenile Services	1.00	284,804	1.00	159,682	1.00	166,868
DJS Assistant Area Director	0.00	537,079	0.00	0	0.00	0
DJS Asst Supt Res Facility I	13.00	802,892	12.00	983,719	12.00	1,053,125
DJS Asst Supt Res Facility II	2.00	194,553	2.00	170,882	2.00	176,982
DJS Case Management Prgm Supr	1.00	1,333,221	1.00	85,570	1.00	89,421
DJS Case Management Spec I	0.00	489,425	0.00	0	0.00	0
DJS Case Management Spec I Facility	6.00	258,782	4.00	182,599	18.00	890,778
DJS Case Management Spec II	1.00	635,922	0.00	0	1.00	49,403
DJS Case Management Spec II Facility	6.00	90,483	6.00	317,951	1.00	51,215
DJS Case Management Spec III	3.00	8,553,717	3.00	190,663	2.00	136,153
DJS Case Management Spec III Facility	36.00	1,959,934	39.00	2,552,703	29.00	2,006,875
DJS Case Management Spec Supr	0.00	1,808,154	0.00	0	0.00	0
DJS Case Management Spec Supr Facility	10.00	637,042	10.00	706,738	12.00	841,093
DJS Comm Detention Officer I	0.00	247,440	0.00	0	0.00	0
DJS Comm Detention Officer II	0.00	255,071	0.00	0	0.00	0
DJS Comm Detention Officer III	0.00	2,354,955	0.00	0	0.00	0
DJS Comm Detention Officer Supr	0.00	458,894	0.00	0	0.00	0
DJS Coord Of Recreation	1.00	122,952	1.00	58,868	1.00	61,518
DJS Program Specialist	0.00	230,777	0.00	0	0.00	0
DJS Res Group Life Mgr I	43.00	1,669,619	43.00	2,787,109	43.00	2,823,039
DJS Res Group Life Mgr II	18.00	835,049	18.00	1,287,377	18.00	1,291,008
DJS Resident Advisor I	32.00	1,265,984	37.00	1,757,563	26.00	1,256,342
DJS Resident Advisor II	400.00	11,731,480	370.00	18,923,812	302.00	16,047,902
DJS Resident Advisor Lead	68.00	2,666,207	68.00	3,797,418	70.00	4,035,254
DJS Resident Advisor Supv	63.00	2,700,885	64.00	3,824,505	64.00	3,950,077
DJS Resident Advisor Trnee	96.00	2,656,673	117.00	5,224,812	166.00	7,390,170
DJS Resources Specialist	0.00	437,944	0.00	0	0.00	0
DJS Resources Specialist Supr	0.00	202,222	0.00	0	0.00	0
DJS Superintendent II	8.00	698,018	9.00	863,823	10.00	967,833
DJS Superintendent III	2.00	119,961	2.00	205,659	2.00	216,948
DJS Superintendent I	2.00	106,541	2.00	162,652	2.00	189,035
DJS Youth Center Cook I	0.00	0	1.00	44,122	2.00	82,136
DJS Youth Center Cook II	15.00	708,573	14.00	684,340	13.00	636,205
DJS Youth Center Cook Lead	4.00	234,538	4.00	205,978	4.00	215,172
DJS Youth Recreation Spec I	7.00	108,470	5.00	221,804	7.00	312,333
DJS Youth Recreation Spec II	10.00	528,324	12.00	648,443	11.00	614,419
DJS Youth Transp Off I	2.00	79,904	4.00	172,478	5.00	209,964
DJS Youth Transp Off II	45.00	900,761	44.00	2,216,185	45.00	2,352,884
DJS Youth Transp Off Lead	5.00	119,746	5.00	270,210	5.00	263,404
DJS Youth Transp Off Supv	7.00	145,953	7.00	415,232	7.00	432,882
DJS Youth Transp Off Trnee	0.00	0	2.00	73,966	1.00	38,648
Educ Program Spec I	0.00	0	0.00	0	1.00	100,689
Electrician Senior	2.00	14,745	1.00	49,649	0.00	0
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	58,366
Fiscal Services Admin I	0.00	0	0.00	0	1.00	67,802
Fiscal Services Admin III	0.00	0	0.00	0	1.00	119,591
Food Administrator I	1.00	60,468	1.00	55,254	1.00	46,435
Food Administrator II	3.00	88,520	3.00	181,179	3.00	183,851
Food Administrator IV	2.00	67,920	2.00	118,691	2.00	125,113

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Food Service Mgr I	1.00	0	1.00	59,832	2.00	85,156
Food Service Mgr II	3.00	60,369	3.00	157,805	3.00	164,557
Food Service Supv I	3.00	41,090	3.00	112,667	2.00	81,602
Food Service Supv II	6.00	104,862	6.00	247,379	6.00	255,549
Food Service Worker	13.00	334,376	13.00	454,174	13.00	473,139
HR Officer I	0.00	0	0.00	0	1.00	56,536
Internal Auditor Trainee	0.00	0	0.00	0	1.00	49,403
Licensed Practical Nurse III Adv	2.00	108,747	2.00	126,190	2.00	127,722
Maint Chief II Non Lic	1.00	606,401	20.00	997,184	1.00	50,944
Maint Chief III Non Lic	2.00	431,282	2.00	109,844	18.00	975,660
Maint Chief IV Non Lic	13.00	776,752	13.00	780,185	16.00	991,992
Maint Mechanic Senior	16.00	0	0.00	0	0.00	0
Maint Supv I Non Lic	1.00	0	1.00	62,795	1.00	65,621
Maint Supv II Non Lic	2.00	73,513	2.00	136,625	2.00	140,260
Maint Supv III	1.00	0	0.00	0	0.00	0
Maint Supv IV	3.00	252,490	4.00	327,797	4.00	324,645
Management Associate	9.00	625,792	8.00	423,906	8.00	436,849
MH Graduate Professional Counselor	0.00	18,685	1.00	50,311	3.00	170,771
MH Professional Counselor Adv	10.00	308,979	6.00	460,092	5.00	395,868
Nurse Practitioner/Midwife I	1.00	90,951	1.00	86,122	1.00	90,859
Nurse Practitioner/Midwife II	0.00	309	2.00	147,758	2.00	154,408
Nursing Prgm Conslt/Admin IV	1.00	123,020	1.00	119,273	1.00	124,641
Nutritionist IV	1.00	25,914	1.00	72,863	1.00	59,608
OBS Juvenile Justice Cook Lead	1.00	50,296	1.00	48,311	1.00	41,068
Office Clerk II	0.00	34,696	0.00	0	0.00	0
Office Secy I	1.00	0	1.00	37,052	1.00	34,353
Office Secy II	3.00	180,471	3.00	115,772	3.00	124,011
Office Secy III	0.00	586,357	0.00	0	0.00	0
Office Services Clerk	0.00	40,908	0.00	0	0.00	0
Painter	1.00	0	0.00	0	0.00	0
Patient/Client Driver	1.00	47,527	1.00	43,804	1.00	44,878
Physician Program Manager II	1.00	284,313	1.00	267,036	1.00	279,053
Prgm Admin IV Mental Hlth	0.00	13,565	0.00	0	0.00	0
Prgm Mgr I	1.00	501,548	1.00	75,455	1.00	77,359
Prgm Mgr II	2.00	24,756	2.00	182,629	2.00	163,199
Prgm Mgr III	2.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	81,550	1.00	105,750	1.00	111,557
Prgm Mgr Senior I	1.00	614,692	1.00	96,051	1.00	87,967
Prgm Mgr Senior II	0.00	319,153	0.00	0	1.00	119,985
Prgm Mgr Senior IV	1.00	286,863	2.00	262,392	2.00	274,201
Procurement Officer I	2.00	0	0.00	0	0.00	0
Psychologist II	6.00	631,117	6.00	684,402	7.00	794,750
Psychology Associate Doct Corr	0.50	58,190	0.50	53,632	0.50	56,046
Psychology Associate Doctorate	4.00	338,362	5.00	474,707	5.00	494,105
Psychology Services Chief	1.00	133,405	1.00	120,942	1.00	127,637
Registered Nurse Charge Med	35.50	1,582,642	38.50	3,236,417	39.50	3,415,140
Registered Nurse Charge Psych	2.00	0	2.00	189,713	2.00	165,063
Registered Nurse Manager Med	3.00	340,636	3.00	326,115	3.00	336,337
Registered Nurse Supv Med	8.00	259,169	8.00	737,562	8.00	783,774
Social Work Manager, Criminal Justice	2.00	110,887	1.00	86,122	2.00	189,035

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Social Work Reg Supv, Criminal Justice	1.00	89,299	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	7.00	460,009	7.00	554,855	8.00	643,659
Social Worker I, Criminal Justice	9.00	337,945	11.00	736,317	11.00	744,390
Social Worker II, Criminal Justice	1.00	80,594	1.00	71,488	1.00	74,705
Supt Educ DJS	0.00	74,840	0.00	0	0.00	0
Teacher APC Plus 30	0.00	69,555	0.00	0	0.00	0
<b>Total V00E0102</b>	<b>1,171.10</b>	<b>63,911,382</b>	<b>1,170.50</b>	<b>66,507,193</b>	<b>1,160.50</b>	<b>67,900,426</b>
<b>V00E0103 - Juvenile Services Education Program</b>						
Admin Aide	0.00	0	1.00	39,299	1.00	41,068
Administrator II	0.00	0	0.00	0	1.00	59,608
Asst Principal MSDE	0.00	0	1.00	90,057	1.00	90,057
Computer Info Services Spec II	0.00	0	1.00	50,311	1.00	52,575
Computer Network Spec I	0.00	0	1.00	52,606	0.00	0
Computer Network Spec II	0.00	0	1.00	56,017	1.00	59,608
Coord Corr Educ MSDE	0.00	0	5.00	608,424	6.00	736,170
Educ Program Spec II	0.00	0	2.00	154,776	0.00	0
Field Coord Corr Ed Msde	0.00	0	3.00	368,748	4.00	497,184
Instructional Assistant II	0.00	0	3.00	123,442	2.00	88,545
IT Functional Analyst I	0.00	0	1.00	50,311	1.00	52,575
Management Associate	0.00	0	1.00	59,520	2.00	92,870
Office Clerk II	0.00	0	3.00	108,996	2.00	68,706
Office Secy II	0.00	0	2.00	85,375	2.00	80,590
Office Secy III	0.00	0	11.00	473,965	10.00	449,644
Office Services Clerk	0.00	0	1.00	38,054	1.00	34,353
Prgm Mgr Senior III	0.00	0	1.00	134,820	1.00	100,166
Principal	0.00	0	8.00	910,882	10.00	1,153,976
Supt Educ DJS	0.00	0	0.00	0	1.00	108,578
Teacher APC	0.00	0	0.00	0	5.00	432,891
Teacher APC MSDE	0.00	0	42.00	3,682,164	42.00	4,119,311
Teacher APC Plus 30 MSDE	0.00	0	21.00	1,988,287	26.00	2,745,792
Teacher APC Plus 60	0.00	0	0.00	0	1.00	79,569
Teacher APC Plus 60 MSDE	0.00	0	17.00	1,657,794	15.00	1,674,019
Teacher Conditional	0.00	0	9.00	491,632	6.00	362,925
Teacher Lead	0.00	0	0.00	0	1.00	84,363
Teacher Lead MSDE	0.00	0	12.00	1,045,150	3.00	262,225
Teacher SPC	0.00	0	0.00	0	4.00	280,808
Teacher SPC MSDE	0.00	0	17.00	1,105,091	15.00	1,080,644
Teacher Supervisor MSDE	0.00	0	9.00	631,239	8.00	576,489
<b>Total V00E0103</b>	<b>0.00</b>	<b>0</b>	<b>173.00</b>	<b>14,006,960</b>	<b>173.00</b>	<b>15,465,309</b>
<b>Total V00E01-Community and Facility Operations Administration</b>	<b>1,730.55</b>	<b>82,221,310</b>	<b>1,898.95</b>	<b>115,352,953</b>	<b>1,883.95</b>	<b>118,875,760</b>
<b>Total V00 Department of Juvenile Services</b>	<b>1,995.55</b>	<b>100,353,114</b>	<b>2,162.95</b>	<b>135,158,472</b>	<b>2,162.95</b>	<b>140,596,468</b>