

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of youth re-adjudicated within one year after release from all residential placements	21.7%	20.9%	18.8%	16.7%	14.6%	12.5%	10.5%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	9.9%	7.5%	7.7%	7.7%	7.7%	7.7%	7.7%
Average percent of committed youth in out-of-state residential placement	12.7%	11.0%	11.5%	9.9%	8.5%	8.5%	8.5%

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of youth referred to intake	18,641	16,880	15,629	14,510	13,786	13,786	13,786
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	5,591	4,368	3,716	3,254	2,665	2,665	2,665
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	4,896	3,474	3,402	2,890	2,433	2,433	2,433
Percent of youth who have no new charges while on CD/EM	94.0%	94.0%	92.8%	93.6%	94.1%	94.1%	94.1%

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Department of Juvenile Services

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average daily population (ADP) of youth pending placement in detention	111.4	84.7	66.0	59.8	60.8	59.1	58.8
Percentage of youth in detention pending placement for under 30 days	63%	69%	69%	72%	69%	69%	69%
ADP of youth detained after ejection from a committed program	34.0	26.1	18.3	11.0	14.0	14.0	14.0
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.000	0.001	0.001	0.002	0.006	0.006	0.006
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.090	0.073	0.103	0.131	0.135	0.135	0.135
Number of DJS youth who are the victims of a homicide	2.0	3.0	6.0	8.0	4.0	5.0	5.0

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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average number of youth on Informal Supervision	1,212	1,105	966	817	739	739	739
Average number of youth on Probation	2,983	2,628	2,429	2,258	2,292	2,292	2,292
Average number of youth on Aftercare	1,642	1,534	1,177	1,044	1,209	1,209	1,209
Number of youth newly assigned to probation in a year	2,567	2,338	2,012	1,833	1,608	1,608	1,608
Percent of youth re-adjudicated or convicted within one year of probation assignment	18%	19%	18%	18%	18%	18%	18%

NOTES

¹ Fiscal year 2016 and 2017 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE
CITY
JUVENILE
JUSTICE
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	1,960	1,427	1,210	992	867	734	622
Admissions: Pending Placement	264	226	205	201	202	201	199
Admissions Adult Court Detention	N/A	133	111	167	140	164	192
Discharges: Adult Court Detention	N/A	100	122	142	158	180	205
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	66%	75%	71%	71%	82%	81%	81%
Average Daily Population (ADP): Detention	49	43	40	31	31	30	30
ADP: Pending Placement	30	21	12	14	12	12	12
ADP: Adult Court Detention	N/A	27	33	41	56	56	56
Average Length of Stay (ALOS): Detention	11	11	12	11	13	13	13
ALOS: Pending Placement	43	32	22	25	22	22	22
ALOS: Adult Court Detention	N/A	72	105	92	114	121	128
Daily Cost Per Capita	\$605	\$565	\$635	\$640	\$625	\$619	\$611
Average Cost Per Capita	\$221,540	\$206,393	\$231,688	\$234,261	\$228,205	\$226,112	\$222,919
Youth on Youth assaults with injuries requiring medical care	118	94	92	120	124	124	124
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.41	0.29	0.30	0.39	0.34	0.35	0.35

WILLIAM
DONALD
SCHLAEFER
HOUSE

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	50	36	34	24	N/A	N/A	N/A
Operating Capacity	19	19	19	19	N/A	N/A	N/A
Occupancy Rate	79%	74%	63%	49%	N/A	N/A	N/A
Average Daily Population: Committed	15	14	12	9	N/A	N/A	N/A
Average Length of Stay: Committed	103	124	133	120	N/A	N/A	N/A
Daily Cost Per Capita	\$310	\$417	\$512	\$630	N/A	N/A	N/A
Average Cost Per Capita	\$113,297	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	8	3	0	0	N/A	N/A	N/A
AWOLs	0	0	1	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.15	0.06	0.00	0.00	N/A	N/A	N/A

Note: William Donald Schaeffer House closed on May 26, 2016.

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Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Detention	720	651	591	535	476	427	383
Admissions: Pending Placement	215	205	174	194	167	165	163
Admissions: Adult Court Detention	N/A	14	17	59	51	59	59
Discharges: Adult Court Detention	N/A	13	11	55	60	65	71
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	65%	64%	59%	78%	69%	72%	72%
Average Daily Population: Detention	32	31	28	30	25	24	24
ADP: Pending Placement	15	12	11	11	11	11	11
ADP: Adult Court Detention	N/A	3	3	15	14	18	18
Average Length of Stay: Detention	16	18	17	20	19	21	22
ALOS: Pending Placement	26	21	24	21	23	23	23
ALOS: Adult Court Detention	N/A	83	82	67	80	81	81
Daily Cost Per Capita	\$814	\$908	\$1,049	\$846	\$974	\$895	\$866
Average Cost Per Capita	\$297,074	\$331,301	\$382,857	\$309,492	\$355,684	\$326,760	\$316,236
Youth on Youth assaults with injuries requiring medical care	56	35	48	66	58	58	58
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.33	0.21	0.31	0.32	0.32	0.30	0.31

GREEN RIDGE
REGIONAL
YOUTH
CENTER

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Committed	122	112	78	98	88	95	102
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	98%	87%	60%	70%	67%	64%	61%
Average Daily Population: Committed	39	35	24	28	27	26	24
Average Length of Stay: Committed	108	108	118	105	115	115	114
Daily Cost Per Capita	\$257	\$297	\$441	\$389	\$449	\$478	\$524
Average Cost Per Capita	\$93,693	\$108,422	\$161,137	\$142,306	\$164,471	\$174,417	\$191,303
Youth on Youth assaults with injuries requiring medical care	3	4	3	3	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.03	0.03	0.03	0.04	0.04	0.05

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Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Committed	322	289	175	242	237	280	331
Operating Capacity	124	124	124	124	112	112	112
Occupancy Rate	94%	85%	60%	60%	64%	61%	58%
Average Daily Population: Committed	117	105	74	75	72	69	65
Average Length of Stay: Committed	134	130	144	114	115	103	92
Daily Cost Per Capita	\$341	\$398	\$643	\$707	\$823	\$718	\$751
Average Cost Per Capita	\$124,443	\$152,564	\$242,345	\$265,928	\$307,584	\$271,035	\$282,319
Youth on Youth assaults with injuries requiring medical care	52	22	6	18	14	14	14
Escapes	0	2	1	2	8	8	8
Rate of assaults with injuries per 100 youth days	0.12	0.06	0.02	0.07	0.05	0.06	0.06

WESTERN
MARYLAND
CHILDREN'S
CENTER

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Detention	339	273	257	299	221	210	200
Admissions Pending Placement	75	97	75	122	100	122	150
Admissions Adult Court Detention	N/A	4	10	18	25	32	39
Discharges: Adult Court Detention	N/A	4	7	19	31	32	39
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	68%	83%	88%	84%	83%
Average Daily Population: Detention	17	14	12	13	11	11	11
ADP: Pending Placement	5	4	3	4	4	4	4
ADP: Adult Court Detention	N/A	0	1	4	6	5	5
Average Length of Stay: Detention	20	19	17	15	18	19	20
ALOS: Pending Placement	19	14	15	11	15	15	16
ALOS: Adult Court Detention	N/A	38	45	58	68	84	103
Daily Cost Per Capita	\$513	\$626	\$748	\$721	\$680	\$720	\$739
Average Cost Per Capita	\$187,159	\$228,522	\$273,057	\$263,848	\$248,311	\$262,825	\$269,906
Youth on Youth assaults with injuries requiring medical care	7	13	5	10	25	25	25
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.09	0.19	0.08	0.14	0.32	0.34	0.34

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	111	111	78	82	72	69	67
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	98%	94%	77%	64%	59%	56%	53%
Average Daily Population: Committed	47	45	37	31	28	27	26
Average Length of Stay: Committed	151	143	166	135	143	134	126
Daily Cost Per Capita	\$486	\$539	\$797	\$908	\$981	\$1,072	\$1,063
Average Cost Per Capita	\$177,419	\$196,909	\$291,018	\$332,151	\$358,207	\$391,239	\$387,934
Youth on Youth assaults with injuries requiring medical care	1	12	20	16	6	6	6
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.01	0.07	0.15	0.14	0.06	0.06	0.06

J. DEWEESE
CARTER
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 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	25	23	20	17	24	27	31
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	86%	78%	71%	64%	65%	62%	59%
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	12	10.9	10	7.8	9.1	8.7	8.3
Average Length of Stay: Detention	17.7	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	21.2	N/A	N/A	N/A	N/A	N/A	N/A
Committed	188.7	160.9	201.0	127.8	170.2	167.4	164.7
Daily Cost Per Capita	\$705	\$708	\$814	\$1,034	\$934	\$974	\$1,040
Average Cost Per Capita	\$257,474	\$258,383	\$297,255	\$378,356	\$341,008	\$355,573	\$379,598
Youth on Youth assaults with injuries requiring medical care	1	2	1	3	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.05	0.03	0.11	0.06	0.06	0.07

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Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	379	302	307	319	245	221	200
Pending Placement	114	101	87	95	80	77	75
Admissions Adult Court Detention	N/A	5	3	15	15	15	15
Discharges: Adult Court Detention	N/A	4	2	17	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	75%	76%	75%	71%	71%
Average Daily Population: Detention	15	12	13	12	10	10	9
ADP: Pending Placement	6	5	4	4	5	4	4
ADP: Adult Court Detention	N/A	1	1	2	4	3	3
Average Length of Stay: Detention	15	15	16	14	15	15	14
ALOS: Pending Placement	20	18	16	16	20	23	25
ALOS: Adult Court Detention	N/A	43	171	48	39	39	39
Daily Cost Per Capita	\$552	\$664	\$719	\$776	\$861	\$847	\$910
Average Cost Per Capita	\$201,350	\$242,364	\$262,309	\$283,989	\$314,228	\$309,154	\$332,144
Youth on Youth assaults with injuries requiring medical care	4	5	8	12	12	12	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.07	0.12	0.18	0.18	0.19	0.19

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	567	478	454	374	291	233	187
Pending Placement	106	123	101	115	94	92	90
Admissions Adult Court Detention	N/A	7	10	17	17	23	31
Discharges: Adult Court Detention	N/A	7	10	19	18	26	36
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	69%	60%	60%	66%	59%	60%	59%
Average Daily Population: Detention	21	16	15	16	13	13	13
ADP: Pending Placement	8	8	7	9	8	8	8
ADP: Adult Court Detention	N/A	1	3	4	3	4	4
Average Length of Stay: Detention	13	13	12	15	17	20	24
ALOS: Pending Placement	29	23	26	28	32	35	39
ALOS: Adult Court Detention	N/A	38	93	68	63	52	43
Daily Cost Per Capita	\$667	\$767	\$795	\$776	\$951	\$956	\$985
Average Cost Per Capita	\$243,578	\$280,045	\$290,018	\$283,937	\$347,242	\$348,889	\$359,438
Youth on Youth assaults with injuries requiring medical care	3	14	33	53	37	37	37
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.15	0.36	0.52	0.41	0.40	0.41

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Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	1,521	1,078	856	790	517	408	322
Pending Placement	385	361	315	261	221	185	155
Admissions Adult Court Detention	N/A	15	19	64	100	136	172
Discharges: Adult Court Detention	N/A	14	22	46	105	141	177
Operating Capacity	115	115	115	115	115	72	72
Occupancy Rate	81%	72%	60%	52%	50%	71%	71%
Average Daily Population: Detention	60	55	44	35	21	20	20
ADP: Pending Placement	33	26	21	15	14	14	14
ADP: Adult Court Detention	N/A	2	4	9	22	17	17
Average Length of Stay: Detention	15	18	18	17	15	14	12
ALOS: Pending Placement	32	26	24	22	23	23	23
ALOS: Adult Court Detention	N/A	62	73	50	30	30	30
Daily Cost Per Capita	\$509	\$594	\$709	\$825	\$943	\$1,031	\$1,048
Average Cost Per Capita	\$185,632	\$216,747	\$258,888	\$301,012	\$344,336	\$376,287	\$382,628
Youth on Youth assaults with injuries requiring medical care	55	48	29	24	38	38	38
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.16	0.11	0.11	0.18	0.20	0.20

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Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	545	403	357	213	328	350	374
Pending Placement	186	148	107	77	115	127	141
Admissions Adult Court Detention	N/A	10	24	26	48	70	103
Discharges: Adult Court Detention	N/A	12	15	32	46	68	101
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	77%	54%	50%	45%	56%	52%	52%
Average Daily Population: Detention	30	19	19	15	16	15	15
ADP: Pending Placement	14	10	7	6	7	7	7
ADP: Adult Court Detention	N/A	2	2	5	9	8	8
Average Length of Stay: Detention	20	18	18	16	18	18	18
ALOS: Pending Placement	27	25	24	16	21	21	21
ALOS: Adult Court Detention	N/A	68	41	30	72	72	72
Daily Cost Per Capita	\$463	\$625	\$731	\$804	\$752	\$819	\$847
Average Cost Per Capita	\$169,064	\$228,054	\$266,825	\$294,161	\$274,300	\$299,037	\$309,164
Youth on Youth assaults with injuries requiring medical care	44	24	49	22	35	35	35
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.28	0.22	0.47	0.24	0.30	0.32	0.32

Department of Juvenile Services

Summary of Department of Juvenile Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,998.05	1,987.05	1,987.05
Number of Contractual Positions	183.39	151.15	149.00
Salaries, Wages and Fringe Benefits	168,686,858	170,709,976	170,791,167
Technical and Special Fees	8,156,009	6,365,845	6,237,514
Operating Expenses	102,816,533	99,624,446	96,484,634
Net General Fund Expenditure	269,985,026	268,406,062	264,527,963
Special Fund Expenditure	3,813,782	3,238,935	3,616,109
Federal Fund Expenditure	4,965,101	4,821,120	5,323,986
Reimbursable Fund Expenditure	895,491	234,150	45,257
Total Expenditure	<u>279,659,400</u>	<u>276,700,267</u>	<u>273,513,315</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	0.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	4,127,028	3,930,271	3,924,902
02 Technical and Special Fees	0	19,597	0
03 Communications	272	0	677
04 Travel	56,691	49,585	60,684
07 Motor Vehicle Operation and Maintenance	(619)	0	180
08 Contractual Services	28,077	43,954	24,470
09 Supplies and Materials	23,148	26,589	21,205
10 Equipment - Replacement	2,567	0	395
12 Grants, Subsidies, and Contributions	0	500	1,000
13 Fixed Charges	49,641	17,888	16,039
Total Operating Expenses	159,777	138,516	124,650
Total Expenditure	4,286,805	4,088,384	4,049,552
Net General Fund Expenditure	4,286,805	4,088,384	4,049,552
Total Expenditure	4,286,805	4,088,384	4,049,552

Department of Juvenile Services

Summary of Departmental Support

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	131.00	136.00	136.00
Number of Contractual Positions	5.60	11.75	10.20
Salaries, Wages and Fringe Benefits	13,154,176	13,119,759	13,961,372
Technical and Special Fees	334,296	721,493	520,576
Operating Expenses	12,815,213	11,432,341	10,422,929
Net General Fund Expenditure	25,257,246	25,055,532	24,684,353
Federal Fund Expenditure	240,124	218,061	220,524
Reimbursable Fund Expenditure	806,315	0	0
Total Expenditure	26,303,685	25,273,593	24,904,877

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	131.00	136.00	136.00
Number of Contractual Positions	5.60	11.75	10.20
01 Salaries, Wages and Fringe Benefits	13,154,176	13,119,759	13,961,372
02 Technical and Special Fees	334,296	721,493	520,576
03 Communications	2,031,216	2,674,072	2,063,068
04 Travel	64,527	61,376	70,092
06 Fuel and Utilities	240,405	480,505	480,090
07 Motor Vehicle Operation and Maintenance	1,498,556	1,663,107	1,233,361
08 Contractual Services	5,250,855	4,606,385	4,299,394
09 Supplies and Materials	220,947	215,075	225,478
10 Equipment - Replacement	1,149,965	69,681	446,563
11 Equipment - Additional	310,546	0	75,000
13 Fixed Charges	1,225,006	1,166,433	1,242,363
14 Land and Structures	16,875	495,707	287,520
Total Operating Expenses	12,008,898	11,432,341	10,422,929
Total Expenditure	25,497,370	25,273,593	24,904,877
Net General Fund Expenditure	25,257,246	25,055,532	24,684,353
Federal Fund Expenditure	240,124	218,061	220,524
Total Expenditure	25,497,370	25,273,593	24,904,877
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	240,124	218,061	220,524
Total	240,124	218,061	220,524

Department of Juvenile Services

V00D02.02 Major Information Technology Development Projects - Departmental Support

Program Description

This program reflects Major Information Technology Projects for the Department of Juvenile Services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
10 Equipment - Replacement	806,315	0	0
Total Operating Expenses	806,315	0	0
Total Expenditure	806,315	0	0
Reimbursable Fund Expenditure	806,315	0	0
Total Expenditure	806,315	0	0
Reimbursable Fund Expenditure			
F50 Department of Information Technology	806,315	0	0
Total	806,315	0	0

Department of Juvenile Services

V00E01.01 Residential and Community Operations - Residential and Community Operations

Program Description

Residential and Community Operations 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	4.60	6.25	3.75
01 Salaries, Wages and Fringe Benefits	4,590,298	4,384,189	4,363,269
02 Technical and Special Fees	123,895	325,244	221,574
03 Communications	21,578	6,326	1,861
04 Travel	117,278	104,574	93,296
07 Motor Vehicle Operation and Maintenance	40,856	21,483	39,368
08 Contractual Services	420,613	286,372	527,680
09 Supplies and Materials	80,278	97,573	70,492
10 Equipment - Replacement	48,121	799	0
11 Equipment - Additional	125,546	0	0
12 Grants, Subsidies, and Contributions	184,705	204,625	205,999
13 Fixed Charges	26,063	23,943	24,127
Total Operating Expenses	1,065,038	745,695	962,823
Total Expenditure	5,779,231	5,455,128	5,547,666
Net General Fund Expenditure	5,057,094	4,620,399	4,774,214
Special Fund Expenditure	15,136	18,999	12,810
Federal Fund Expenditure	617,825	581,580	715,385
Reimbursable Fund Expenditure	89,176	234,150	45,257
Total Expenditure	5,779,231	5,455,128	5,547,666
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	15,136	18,999	12,810
Total	15,136	18,999	12,810
Federal Fund Expenditure			
10.553 School Breakfast Program	122,534	118,377	118,389
16.735 Prison Rape Elimination Act	84,960	12,868	150,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	102,306	101,261	99,819
94.011 Foster Grandparent Program	308,025	349,074	347,177
Total	617,825	581,580	715,385
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	89,176	234,150	45,257
Total	89,176	234,150	45,257

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program Description

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC). The Baltimore Region 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	389.05	388.05	388.05
Number of Contractual Positions	38.20	43.30	42.00
01 Salaries, Wages and Fringe Benefits	33,680,233	33,634,567	33,164,808
02 Technical and Special Fees	1,526,111	1,376,108	1,382,555
03 Communications	8,056	10,083	10,485
04 Travel	43,500	92,113	59,448
06 Fuel and Utilities	814,679	860,281	790,205
07 Motor Vehicle Operation and Maintenance	163,444	164,767	164,760
08 Contractual Services	16,964,496	18,341,898	17,099,078
09 Supplies and Materials	1,479,317	1,508,725	1,467,251
10 Equipment - Replacement	19,637	268,694	16,545
11 Equipment - Additional	4,021	0	0
12 Grants, Subsidies, and Contributions	656,260	528,978	535,148
13 Fixed Charges	285,882	153,610	154,215
Total Operating Expenses	<u>20,439,292</u>	<u>21,929,149</u>	<u>20,297,135</u>
Total Expenditure	<u>55,645,636</u>	<u>56,939,824</u>	<u>54,844,498</u>
Net General Fund Expenditure	53,735,022	55,428,532	53,088,394
Special Fund Expenditure	993,761	781,586	860,054
Federal Fund Expenditure	916,853	729,706	896,050
Total Expenditure	<u>55,645,636</u>	<u>56,939,824</u>	<u>54,844,498</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	829	6,234	747
V00329 Local Education Reimbursement	992,932	775,352	859,307
Total	<u>993,761</u>	<u>781,586</u>	<u>860,054</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	171,609	152,564	158,600
93.658 Foster Care-Title IV-E	745,244	577,142	737,450
Total	<u>916,853</u>	<u>729,706</u>	<u>896,050</u>

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

The Central Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region 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 facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	279.00	279.00	279.00
Number of Contractual Positions	11.33	7.00	8.50
01 Salaries, Wages and Fringe Benefits	23,670,401	23,350,210	23,065,930
02 Technical and Special Fees	496,681	277,731	355,232
03 Communications	5,828	14,981	5,855
04 Travel	93,677	124,787	82,961
06 Fuel and Utilities	422,257	551,294	421,021
07 Motor Vehicle Operation and Maintenance	5,154	6,440	5,677
08 Contractual Services	10,532,842	9,615,469	10,215,056
09 Supplies and Materials	776,958	906,852	732,016
10 Equipment - Replacement	81,718	52,240	76,919
11 Equipment - Additional	117,660	0	0
12 Grants, Subsidies, and Contributions	307,563	286,053	306,980
13 Fixed Charges	506,885	440,678	427,070
14 Land and Structures	198,265	0	0
Total Operating Expenses	<u>13,048,807</u>	<u>11,998,794</u>	<u>12,273,555</u>
Total Expenditure	<u>37,215,889</u>	<u>35,626,735</u>	<u>35,694,717</u>
Net General Fund Expenditure	36,149,501	34,873,737	34,675,899
Special Fund Expenditure	516,739	371,663	488,488
Federal Fund Expenditure	549,649	381,335	530,330
Total Expenditure	<u>37,215,889</u>	<u>35,626,735</u>	<u>35,694,717</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	83	0	0
V00329 Local Education Reimbursement	516,656	371,663	488,488
Total	<u>516,739</u>	<u>371,663</u>	<u>488,488</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	73,185	77,476	76,515
93.658 Foster Care-Title IV-E	476,464	303,859	453,815
Total	<u>549,649</u>	<u>381,335</u>	<u>530,330</u>

Department of Juvenile Services

V00101.01 Western Region Operations - Western Region

Program Description

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children's Center (WMDCC). The Western Region 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	439.50	433.50	433.50
Number of Contractual Positions	64.50	40.50	41.50
01 Salaries, Wages and Fringe Benefits	33,856,410	34,820,146	35,100,195
02 Technical and Special Fees	2,834,384	1,576,210	1,784,041
03 Communications	10,917	17,170	14,609
04 Travel	196,313	262,257	149,250
06 Fuel and Utilities	1,369,960	1,409,351	1,446,011
07 Motor Vehicle Operation and Maintenance	9,822	12,865	11,064
08 Contractual Services	7,215,712	8,051,256	7,484,690
09 Supplies and Materials	2,173,252	2,080,330	2,074,163
10 Equipment - Replacement	162,626	194,104	50,821
11 Equipment - Additional	87,183	43,565	35,600
12 Grants, Subsidies, and Contributions	968,059	991,164	982,891
13 Fixed Charges	615,997	521,782	517,615
14 Land and Structures	3,290,872	0	0
Total Operating Expenses	<u>16,100,713</u>	<u>13,583,844</u>	<u>12,766,714</u>
Total Expenditure	<u>52,791,507</u>	<u>49,980,200</u>	<u>49,650,950</u>
Net General Fund Expenditure	50,910,959	47,666,020	47,442,874
Special Fund Expenditure	863,813	933,780	889,093
Federal Fund Expenditure	1,016,735	1,380,400	1,318,983
Total Expenditure	<u>52,791,507</u>	<u>49,980,200</u>	<u>49,650,950</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	4,075	6,046	2,240
V00329 Local Education Reimbursement	859,738	927,734	886,853
Total	<u>863,813</u>	<u>933,780</u>	<u>889,093</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	225,179	275,037	240,956
93.658 Foster Care-Title IV-E	242,261	196,898	283,634
93.959 Block Grants for Prevention and Treatment of Substance Abuse	549,295	908,465	794,393
Total	<u>1,016,735</u>	<u>1,380,400</u>	<u>1,318,983</u>

Department of Juvenile Services

V00J01.01 Eastern Shore Region Operations - Eastern Shore Region

Program Description

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	165.00	165.00	165.00
Number of Contractual Positions	11.92	15.00	16.50
01 Salaries, Wages and Fringe Benefits	13,578,715	13,577,724	13,376,036
02 Technical and Special Fees	550,342	759,995	749,022
03 Communications	9,646	10,528	17,686
04 Travel	60,098	88,512	61,940
06 Fuel and Utilities	222,862	259,116	227,854
07 Motor Vehicle Operation and Maintenance	3,432	2,888	3,260
08 Contractual Services	4,663,342	5,494,853	4,788,958
09 Supplies and Materials	414,633	385,937	438,307
10 Equipment - Replacement	15,489	31,335	30,036
11 Equipment - Additional	5,347	540	0
12 Grants, Subsidies, and Contributions	117,517	112,168	117,807
13 Fixed Charges	297,178	304,407	331,893
Total Operating Expenses	5,809,544	6,690,284	6,017,741
Total Expenditure	19,938,601	21,028,003	20,142,799
Net General Fund Expenditure	19,361,463	20,450,159	19,656,185
Special Fund Expenditure	255,686	241,160	228,236
Federal Fund Expenditure	321,452	336,684	258,378
Total Expenditure	19,938,601	21,028,003	20,142,799
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	856	2,637	2,103
V00329 Local Education Reimbursement	254,830	238,523	226,133
Total	255,686	241,160	228,236
Federal Fund Expenditure			
10.553 School Breakfast Program	40,565	46,700	42,817
93.658 Foster Care-Title IV-E	280,887	289,984	215,561
Total	321,452	336,684	258,378

Department of Juvenile Services

V00K01.01 Southern Region Operations - Southern Region

Program Description

The Southern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children's Center. The Southern Region 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 facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	165.50	161.50	161.50
Number of Contractual Positions	16.37	10.55	10.55
01 Salaries, Wages and Fringe Benefits	13,518,980	13,896,286	14,136,347
02 Technical and Special Fees	768,803	447,509	468,408
03 Communications	6,520	10,280	7,908
04 Travel	71,814	74,892	74,242
06 Fuel and Utilities	113,759	110,971	114,509
07 Motor Vehicle Operation and Maintenance	5,546	4,333	4,320
08 Contractual Services	8,599,755	7,672,350	8,256,744
09 Supplies and Materials	436,251	430,238	412,704
10 Equipment - Replacement	19,056	44,171	15,981
11 Equipment - Additional	4,583	0	0
12 Grants, Subsidies, and Contributions	146,557	133,964	146,557
13 Fixed Charges	325,312	312,447	310,994
14 Land and Structures	(100)	0	0
Total Operating Expenses	<u>9,729,053</u>	<u>8,793,646</u>	<u>9,343,959</u>
Total Expenditure	<u>24,016,836</u>	<u>23,137,441</u>	<u>23,948,714</u>
Net General Fund Expenditure	23,005,781	22,510,268	22,962,961
Special Fund Expenditure	433,326	264,726	400,978
Federal Fund Expenditure	577,729	362,447	584,775
Total Expenditure	<u>24,016,836</u>	<u>23,137,441</u>	<u>23,948,714</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	82	583	327
V00329 Local Education Reimbursement	433,244	264,143	400,651
Total	<u>433,326</u>	<u>264,726</u>	<u>400,978</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	35,813	45,459	40,198
93.658 Foster Care-Title IV-E	541,916	316,988	544,577
Total	<u>577,729</u>	<u>362,447</u>	<u>584,775</u>

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program Description

The Metro Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	348.00	343.00	343.00
Number of Contractual Positions	30.87	16.30	16.00
01 Salaries, Wages and Fringe Benefits	28,510,617	29,996,824	29,698,308
02 Technical and Special Fees	1,521,497	861,958	756,106
03 Communications	10,755	15,316	12,158
04 Travel	90,643	149,868	131,424
06 Fuel and Utilities	1,294,624	1,270,925	1,441,665
07 Motor Vehicle Operation and Maintenance	11,861	8,877	8,520
08 Contractual Services	19,653,511	20,227,312	20,025,710
09 Supplies and Materials	1,256,508	1,321,865	1,267,843
10 Equipment - Replacement	51,846	129,516	31,638
11 Equipment - Additional	12,028	0	0
12 Grants, Subsidies, and Contributions	468,980	358,084	468,980
13 Fixed Charges	798,340	830,414	887,190
Total Operating Expenses	23,649,096	24,312,177	24,275,128
Total Expenditure	<u>53,681,210</u>	<u>55,170,959</u>	<u>54,729,542</u>
Net General Fund Expenditure	52,221,155	53,713,031	53,193,531
Special Fund Expenditure	735,321	627,021	736,450
Federal Fund Expenditure	724,734	830,907	799,561
Total Expenditure	<u>53,681,210</u>	<u>55,170,959</u>	<u>54,729,542</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	601	3,086	793
V00329 Local Education Reimbursement	734,720	623,935	735,657
Total	<u>735,321</u>	<u>627,021</u>	<u>736,450</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	138,154	158,795	146,042
93.658 Foster Care-Title IV-E	586,580	610,129	594,378
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	61,983	59,141
Total	<u>724,734</u>	<u>830,907</u>	<u>799,561</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	38,995	1.00	39,341	1.00	39,341
Admin Officer II	1.00	59,970	0.00	0	0.00	0
Admin Officer II OAG	0.00	0	1.00	60,530	1.00	60,530
Admin Prog Mgr IV	1.00	72,380	1.00	72,369	1.00	72,369
Administrator I	2.00	98,984	2.00	110,937	2.00	110,937
Administrator II	2.00	113,138	2.00	113,119	2.00	113,119
Administrator III	2.00	71,412	2.00	121,298	2.00	121,298
Administrator IV	2.00	151,802	2.00	151,774	2.00	151,774
Asst Attorney General VI	1.00	95,253	1.00	96,144	1.00	96,144
Asst Attorney General VII	1.00	108,655	1.00	108,635	1.00	108,635
Asst Attorney General VIII	1.00	118,223	1.00	118,197	1.00	118,197
Designated Admin Mgr IV	2.00	181,276	2.00	168,351	2.00	168,351
Designated Admin Mgr Senior I	1.00	105,589	1.00	106,581	1.00	106,581
Designated Admin Mgr Senior II	1.00	113,784	1.00	113,763	1.00	113,763
Div Dir Ofc Atty General	1.00	124,812	1.00	124,789	1.00	124,789
DJS Program Specialist	5.00	245,230	5.00	301,023	5.00	301,023
Exec Assoc III	1.00	69,505	1.00	69,492	1.00	69,492
Fiscal Services Admin IV	1.00	97,225	1.00	97,203	1.00	97,203
Internal Auditor II	1.00	53,865	1.00	53,855	1.00	53,855
Internal Auditor Lead	2.00	110,766	2.00	111,749	2.00	111,749
Management Associate	1.00	44,962	1.00	45,366	1.00	45,366
Paralegal II OAG	1.00	48,517	1.00	50,272	1.00	50,272
Prgm Mgr I	1.00	72,677	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	156,447	2.00	157,916	2.00	157,916
Prgm Mgr IV	1.00	85,027	1.00	85,817	1.00	85,817
Prgm Mgr Senior I	1.00	90,701	1.00	91,548	1.00	91,548
Secy Dept Juvenile Services	1.00	168,899	1.00	169,059	1.00	169,059
Webmaster II	1.00	36,364	1.00	64,387	1.00	64,387
Total V00D0101	38.00	2,734,458	38.00	2,876,876	38.00	2,876,876
V00D0201 - Departmental Support						
Accountant Advanced	1.00	70,281	1.00	70,265	1.00	70,265
Admin Aide	2.00	59,756	2.00	79,428	2.00	79,428
Admin Officer I	3.00	131,448	3.00	136,640	3.00	136,640
Admin Officer II	2.00	110,139	2.00	111,164	2.00	111,164
Admin Officer III	3.00	121,389	3.00	148,465	3.00	148,465
Admin Prog Mgr I	3.00	221,793	3.00	221,754	3.00	221,754
Admin Prog Mgr II	1.00	70,509	1.00	71,172	1.00	71,172
Admin Prog Mgr IV	2.00	162,737	2.00	164,933	2.00	164,933
Admin Spec III	1.00	43,814	1.00	44,205	1.00	44,205
Administrator I	7.00	379,625	7.00	397,996	7.00	397,996
Administrator II	5.00	339,176	5.00	291,297	5.00	291,297
Administrator III	5.00	199,190	4.00	251,275	4.00	251,275
Administrator V	2.00	165,084	2.00	130,689	2.00	130,689
Agency Budget Spec II	2.00	55,284	2.00	88,978	2.00	88,978
Agency Procurement Spec II	4.00	195,794	4.00	200,677	4.00	200,677
Agency Procurement Spec Lead	1.00	21,262	1.00	44,017	1.00	44,017
Agency Procurement Spec Supv	2.00	105,753	2.00	129,650	2.00	129,650
Agency Project EngrArch III	1.00	61,057	1.00	70,049	1.00	70,049

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	3.00	192,424	7.00	408,138	7.00	408,138
Computer Network Spec Lead	0.00	0	1.00	64,902	1.00	64,902
Computer Network Spec Mgr	2.00	148,424	2.00	170,630	2.00	170,630
Computer Network Spec Supr	1.00	66,564	1.00	66,677	1.00	66,677
Computer User Support Spec II	1.00	46,712	1.00	46,703	1.00	46,703
Database Specialist II	1.00	74,911	1.00	75,617	1.00	75,617
Database Specialist Supervisor	1.00	77,713	1.00	77,699	1.00	77,699
Dep Secy Dept Juvenile Services	1.00	135,539	1.00	135,667	1.00	135,667
DJS Case Management Spec I	2.00	68,678	2.00	74,044	2.00	74,044
DJS Case Management Spec III	2.00	115,722	2.00	116,271	2.00	116,271
DJS Case Management Spec Supr	2.00	85,270	2.00	112,386	2.00	112,386
DJS Program Specialist	1.00	68,188	1.00	46,857	1.00	46,857
Exec Assoc II	1.00	56,029	1.00	56,550	1.00	56,550
Fiscal Accounts Technician I	1.00	38,656	1.00	39,046	1.00	39,046
Fiscal Accounts Technician II	1.00	15,237	1.00	40,792	1.00	40,792
Fiscal Services Admin IV	1.00	67,806	1.00	67,796	1.00	67,796
Fiscal Services Admin V	1.00	95,253	1.00	96,144	1.00	96,144
Fiscal Services Officer I	1.00	53,224	1.00	59,202	1.00	59,202
HR Administrator I	3.00	201,360	3.00	212,842	3.00	212,842
HR Administrator II	1.00	63,021	1.00	66,677	1.00	66,677
HR Administrator IV	1.00	97,221	1.00	97,203	1.00	97,203
HR Director I	1.00	85,027	1.00	85,817	1.00	85,817
HR Officer I	2.00	159,148	2.00	104,729	2.00	104,729
HR Officer II	7.00	384,935	7.00	436,410	7.00	436,410
HR Officer III	1.00	52,666	1.00	46,857	1.00	46,857
HR Specialist	6.00	137,851	5.00	226,560	5.00	226,560
Hum Ser Admin I	1.00	75,029	1.00	75,012	1.00	75,012
Hum Ser Admin II	1.00	78,583	1.00	78,568	1.00	78,568
Hum Ser Spec II	1.00	48,834	1.00	48,825	1.00	48,825
Hum Ser Spec IV	2.00	91,495	2.00	108,984	2.00	108,984
Hum Ser Spec V	1.00	66,375	1.00	66,363	1.00	66,363
IT Asst Director III	1.00	89,987	1.00	90,827	1.00	90,827
IT Functional Analyst I	1.00	36,230	1.00	41,358	1.00	41,358
IT Functional Analyst II	1.00	53,865	1.00	53,855	1.00	53,855
IT Functional Analyst Lead	2.00	133,226	2.00	137,980	2.00	137,980
IT Programmer Analyst II	4.00	233,601	4.00	243,555	4.00	243,555
IT Programmer Analyst Lead/Advanced	1.00	62,486	1.00	62,474	1.00	62,474
IT Programmer Analyst Manager	1.00	91,128	1.00	91,107	1.00	91,107
IT Systems Technical Spec	2.00	153,226	3.00	237,734	3.00	237,734
IT Systems Technical Spec Supervisor	0.00	0	1.00	76,834	1.00	76,834
Management Associate	7.00	317,632	7.00	323,576	7.00	323,576
Office Secy III	1.00	41,376	1.00	45,160	1.00	45,160
Prgm Mgr II	2.00	125,513	2.00	150,754	2.00	150,754
Prgm Mgr III	1.00	77,467	1.00	77,453	1.00	77,453
Prgm Mgr IV	2.00	186,536	2.00	187,324	2.00	187,324
Prgm Mgr Senior I	1.00	102,614	1.00	102,595	1.00	102,595
Prgm Mgr Senior II	1.00	118,219	1.00	118,197	1.00	118,197
Prgm Mgr Senior III	1.00	121,467	1.00	121,444	1.00	121,444
Research Statistician II	2.00	65,482	2.00	97,908	2.00	97,908
Research Statistician IV	1.00	61,561	1.00	75,012	1.00	75,012

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Services Specialist	1.00	38,068	1.00	38,061	1.00	38,061
Total V00D0201	131.00	7,571,670	136.00	8,435,830	136.00	8,435,830

V00E0101 - Residential and Community Operations

Admin Aide	1.00	21,066	1.00	40,059	1.00	40,059
Admin Officer III	1.00	65,842	1.00	65,827	1.00	65,827
Administrator I	1.00	60,351	1.00	60,340	1.00	60,340
Administrator III	2.00	135,648	2.00	136,301	2.00	136,301
Administrator IV	1.00	71,300	1.00	71,972	1.00	71,972
Asst Secy Dept Juvenile Services	1.00	104,815	1.00	104,914	1.00	104,914
Dep Secy Dept Juvenile Services	1.00	135,539	1.00	135,667	1.00	135,667
DJS Case Management Prgm Supr	1.00	72,791	1.00	72,777	1.00	72,777
DJS Case Management Spec III	4.00	203,348	4.00	220,970	4.00	220,970
DJS Program Specialist	6.00	387,318	6.00	389,324	6.00	389,324
DJS Resources Specialist	1.00	53,865	1.00	53,855	1.00	53,855
DJS Resources Specialist Supr	1.00	72,906	1.00	46,857	1.00	46,857
Management Associate	4.00	198,240	4.00	199,143	4.00	199,143
Nursing Prgm Conslt/Admin IV	1.00	81,535	1.00	84,213	1.00	84,213
Nutritionist IV	1.00	64,399	1.00	64,387	1.00	64,387
Office Secy II	1.00	15,425	1.00	28,702	1.00	28,702
Office Secy III	1.00	38,515	1.00	39,760	1.00	39,760
Patient/Client Driver	1.00	0	1.00	24,056	1.00	24,056
Physician Program Manager II	1.00	218,648	1.00	218,599	1.00	218,599
Prgm Admin III Addctn	1.00	68,084	1.00	68,723	1.00	68,723
Prgm Mgr II	1.00	86,920	1.00	87,729	1.00	87,729
Prgm Mgr III	1.00	84,065	1.00	85,145	1.00	85,145
Prgm Mgr IV	1.00	94,353	1.00	94,335	1.00	94,335
Prgm Mgr Senior I	1.00	100,679	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	2.00	194,949	2.00	203,078	2.00	203,078
Prgm Mgr Senior IV	1.00	129,696	1.00	129,672	1.00	129,672
Psychologist I	2.00	151,013	2.00	170,802	2.00	170,802
Psychology Services Chief	1.00	97,225	1.00	97,203	1.00	97,203
Teacher APC Plus	1.00	71,549	1.00	72,620	1.00	72,620
Total V00E0101	43.00	3,080,084	43.00	3,167,690	43.00	3,167,690

V00G0101 - Baltimore City Region Operations

A/D Associate Counselor, Lead	0.00	102	0.00	0	0.00	0
Admin Aide	2.00	81,040	2.00	76,236	2.00	76,236
Admin Officer I	1.00	57,821	1.00	57,808	1.00	57,808
Admin Officer II	1.00	51,543	1.00	52,020	1.00	52,020
Admin Officer III	2.00	108,442	2.00	108,922	2.00	108,922
Admin Prog Mgr I	1.00	71,300	1.00	71,972	1.00	71,972
Administrator I	3.00	116,386	3.00	168,198	3.00	168,198
Administrator III	0.95	56,671	0.95	65,287	0.95	65,287
Agency Buyer II	1.00	45,936	1.00	46,350	1.00	46,350
Building Security Officer II	4.00	110,536	4.00	114,072	4.00	114,072
Computer Network Spec II	0.00	0	1.00	57,451	1.00	57,451
Cook II	7.00	217,806	7.00	224,559	7.00	224,559
Dentist III Residential	0.60	40,175	0.60	47,157	0.60	47,157
DJS Assistant Area Director	3.00	185,442	3.00	192,906	3.00	192,906
DJS Asst Supt Res Facility	2.00	138,733	2.00	140,038	2.00	140,038

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DJS Case Management Prgm Supr	1.00	71,412	1.00	71,399	1.00	71,399
DJS Case Management Spec I	8.00	308,191	9.00	317,252	9.00	317,252
DJS Case Management Spec II	5.00	404,673	6.00	257,679	6.00	257,679
DJS Case Management Spec III	65.00	3,259,512	62.00	3,400,325	62.00	3,400,325
DJS Case Management Spec Supr	20.00	976,186	20.00	1,108,496	20.00	1,108,496
DJS Comm Detention Officer I	3.00	28,928	4.00	140,553	4.00	140,553
DJS Comm Detention Officer II	1.00	20,046	1.00	42,623	1.00	42,623
DJS Comm Detention Officer III	35.00	1,615,952	33.00	1,604,480	33.00	1,604,480
DJS Comm Detention Officer Supr	6.00	361,585	6.00	363,526	6.00	363,526
DJS Res Group Life Mgr I	6.00	303,904	6.00	345,667	6.00	345,667
DJS Res Group Life Mgr II	3.00	145,909	3.00	181,445	3.00	181,445
DJS Resident Advisor I	6.00	231,245	6.00	240,820	6.00	240,820
DJS Resident Advisor II	86.00	3,182,121	86.00	3,746,633	86.00	3,746,633
DJS Resident Advisor Lead	10.00	446,478	10.00	479,592	10.00	479,592
DJS Resident Advisor Supv	8.00	343,312	8.00	412,771	8.00	412,771
DJS Resident Advisor Trnee	5.00	161,383	5.00	187,756	5.00	187,756
DJS Resources Specialist	3.00	144,861	3.00	158,103	3.00	158,103
DJS Resources Specialist Supr	1.00	59,681	1.00	59,670	1.00	59,670
DJS Youth Recreation Spec II	2.00	91,673	2.00	90,121	2.00	90,121
DJS Youth Transp Off I	1.00	2,979	0.00	0	0.00	0
DJS Youth Transp Off II	24.00	825,384	23.00	944,691	23.00	944,691
DJS Youth Transp Off Lead	4.00	179,781	4.00	181,520	4.00	181,520
DJS Youth Transp Off Supv	1.00	53,022	1.00	53,012	1.00	53,012
DJS Youth Transp Off Trnee	1.00	70,249	3.00	97,936	3.00	97,936
Fiscal Accounts Technician II	2.00	45,172	2.00	82,333	2.00	82,333
Fiscal Services Chief II	1.00	63,000	1.00	64,184	1.00	64,184
Food Administrator IV	1.00	60,927	1.00	61,497	1.00	61,497
Food Service Mgr I	1.00	44,283	1.00	44,681	1.00	44,681
Food Service Mgr II	1.00	33,410	1.00	34,390	1.00	34,390
Food Service Supv I	1.00	12,277	1.00	36,826	1.00	36,826
Food Service Supv II	2.00	79,229	2.00	78,324	2.00	78,324
Food Service Worker	7.00	177,123	7.00	186,449	7.00	186,449
HR Officer I	1.00	57,644	1.00	57,633	1.00	57,633
IT Functional Analyst Lead	1.00	68,188	1.00	68,175	1.00	68,175
Maint Chief IV Non Lic	1.00	47,945	1.00	47,935	1.00	47,935
Maint Supv II Non Lic	1.00	5,909	1.00	56,550	1.00	56,550
Management Associate	3.00	119,828	3.00	135,556	3.00	135,556
OBSMaint Engineer II	0.00	9,285	0.00	0	0.00	0
OBSSOffice Clerk II	1.00	30,389	1.00	32,502	1.00	32,502
Office Clerk II	1.00	32,222	1.00	32,502	1.00	32,502
Office Secy I	2.00	37,154	2.00	62,206	2.00	62,206
Office Secy II	0.50	2,480	0.50	14,351	0.50	14,351
Office Secy III	6.00	195,055	6.00	209,525	6.00	209,525
Office Services Clerk	1.00	42,110	1.00	42,102	1.00	42,102
Prgm Mgr I	2.00	150,044	2.00	135,440	2.00	135,440
Prgm Mgr II	1.00	60,048	1.00	61,172	1.00	61,172
Prgm Mgr IV	2.00	191,792	2.00	192,613	2.00	192,613
Prgm Mgr Senior II	1.00	89,705	1.00	90,541	1.00	90,541
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Psychology Associate Doctorate	1.00	76,358	1.00	77,078	1.00	77,078

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse	1.00	45,294	1.00	56,999	1.00	56,999
Registered Nurse Charge Med	1.00	93,036	1.00	60,815	1.00	60,815
Registered Nurse Charge Med-(Shift)	5.00	277,413	5.00	334,567	5.00	334,567
Registered Nurse Charge Psych	3.00	195,777	3.00	215,284	3.00	215,284
Registered Nurse Supv Med	1.00	74,197	1.00	74,183	1.00	74,183
Social Worker Adv, Criminal Justice	2.00	133,904	2.00	133,879	2.00	133,879
Social Worker I, Criminal Justice	0.00	5,101	0.00	0	0.00	0
Total V00G0101	389.05	17,217,827	388.05	18,780,445	388.05	18,780,445

V00H0101 - Central Region Operations

Admin Aide	5.00	146,587	5.00	215,746	5.00	215,746
Admin Officer I	1.00	22,430	1.00	57,808	1.00	57,808
Administrator I	5.00	303,590	6.00	353,339	6.00	353,339
Administrator II	4.00	258,300	4.00	259,437	4.00	259,437
Agency Budget Spec II	1.00	41,310	1.00	42,880	1.00	42,880
Carpenter Trim	1.00	37,387	1.00	37,380	1.00	37,380
Chf Steward/Stewardess	1.00	45,161	1.00	44,812	1.00	44,812
Cook II	4.00	130,102	5.00	155,442	5.00	155,442
DJS Assistant Area Director	1.00	70,620	1.00	70,607	1.00	70,607
DJS Case Management Prgm Supr	6.00	443,419	6.00	444,668	6.00	444,668
DJS Case Management Spec I	2.00	57,140	3.00	110,635	3.00	110,635
DJS Case Management Spec II	6.00	183,823	6.00	272,866	6.00	272,866
DJS Case Management Spec III	52.50	2,990,553	51.50	2,922,283	51.50	2,922,283
DJS Case Management Spec Supr	10.00	528,404	10.00	610,953	10.00	610,953
DJS Comm Detention Officer II	1.00	44,652	1.00	38,258	1.00	38,258
DJS Comm Detention Officer III	11.00	530,636	12.00	586,493	12.00	586,493
DJS Comm Detention Officer Supr	2.00	119,229	2.00	119,811	2.00	119,811
DJS Program Specialist	3.00	185,838	3.00	164,046	3.00	164,046
DJS Res Group Life Mgr I	6.00	297,619	6.00	340,986	6.00	340,986
DJS Res Group Life Mgr II	2.00	94,440	2.00	114,801	2.00	114,801
DJS Resident Advisor I	4.00	128,995	4.00	160,064	4.00	160,064
DJS Resident Advisor II	76.00	2,904,175	72.00	3,150,906	72.00	3,150,906
DJS Resident Advisor Lead	13.00	556,152	13.00	612,893	13.00	612,893
DJS Resident Advisor Supv	6.00	279,023	6.00	313,828	6.00	313,828
DJS Resident Advisor Trnee	1.00	167,964	4.00	149,120	4.00	149,120
DJS Resources Specialist	3.00	195,906	3.00	197,080	3.00	197,080
DJS Resources Specialist Supr	1.00	60,827	1.00	60,815	1.00	60,815
DJS Youth Center Cook II	2.00	84,038	1.00	42,623	1.00	42,623
DJS Youth Center Cook Lead	0.00	7,226	0.00	0	0.00	0
DJS Youth Recreation Spec II	2.00	91,775	2.00	91,920	2.00	91,920
DJS Youth Transp Off II	2.00	49,803	2.00	83,063	2.00	83,063
DJS Youth Transp Off Trnee	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	36,068	1.00	36,061	1.00	36,061
Fiscal Accounts Technician II	3.00	153,260	3.00	127,761	3.00	127,761
Fiscal Services Chief II	1.00	71,300	1.00	71,972	1.00	71,972
Fiscal Services Officer II	1.00	20,589	1.00	69,492	1.00	69,492
Food Administrator II	1.00	44,601	1.00	56,108	1.00	56,108
Food Service Supv II	1.00	37,781	1.00	37,774	1.00	37,774
Food Service Worker	2.00	44,009	2.00	54,731	2.00	54,731
HR Officer I	1.00	51,638	1.00	54,451	1.00	54,451
HR Officer II	0.00	2,089	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Linen Service Worker	1.00	12,944	1.00	22,707	1.00	22,707
Maint Chief II Non Lic	1.00	24,789	1.00	45,507	1.00	45,507
Maint Chief IV Non Lic	3.00	148,843	3.00	149,262	3.00	149,262
Maint Mechanic Senior	1.00	40,982	1.00	41,346	1.00	41,346
Maint Supv IV	1.00	47,001	1.00	69,492	1.00	69,492
Management Associate	2.00	85,872	2.00	89,153	2.00	89,153
OBS Juvenile Justice Cook Lead	1.00	41,237	1.00	41,541	1.00	41,541
OBSMaint Engineer II	0.00	21,047	0.00	0	0.00	0
Office Secy III	6.00	207,370	6.00	214,974	6.00	214,974
Painter	1.00	37,387	1.00	37,380	1.00	37,380
Prgm Mgr I	2.00	110,235	2.00	138,777	2.00	138,777
Prgm Mgr II	1.00	69,838	1.00	69,825	1.00	69,825
Prgm Mgr III	1.00	79,203	1.00	88,424	1.00	88,424
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Psychology Associate Doct Corr	0.50	42,709	0.50	42,701	0.50	42,701
Registered Nurse Charge Med-(Shift)	5.00	269,112	5.00	322,761	5.00	322,761
Registered Nurse Manager Med	1.00	46,643	1.00	69,273	1.00	69,273
Registered Nurse Supv Med	1.00	68,901	1.00	64,902	1.00	64,902
Social Worker Adv, Criminal Justice	2.00	123,650	2.00	130,307	2.00	130,307
Total V00H0101	279.00	13,175,513	279.00	14,151,498	279.00	14,151,498

V00I0101 - Western Region Operations

A/D Associate Counselor	0.00	8,851	0.00	0	0.00	0
A/D Associate Counselor Provisional	1.00	45,996	1.00	46,703	1.00	46,703
A/D Associate Counselor Supervisor	1.00	0	1.00	56,999	1.00	56,999
A/D Professional Counselor Advanced	1.00	62,586	1.00	63,171	1.00	63,171
A/D Professional Counselor Provisional	5.00	168,957	5.00	257,315	5.00	257,315
A/D Professional Counselor Supervisor	1.00	0	1.00	60,815	1.00	60,815
A/D Supervised Counselor	3.00	148,805	3.00	149,247	3.00	149,247
Admin Aide	6.00	237,279	6.00	244,650	6.00	244,650
Administrator I	6.00	327,610	6.00	344,346	6.00	344,346
Administrator II	2.00	122,481	2.00	122,841	2.00	122,841
Administrator III	1.00	61,067	1.00	62,474	1.00	62,474
Agency Budget Spec II	1.00	46,956	1.00	47,807	1.00	47,807
Carpenter Trim	1.00	30,923	1.00	37,380	1.00	37,380
Cook II	4.00	103,274	4.00	112,333	4.00	112,333
DJS Asst Supt Res Facility	5.00	275,096	5.00	321,445	5.00	321,445
DJS Case Management Prgm Supr	4.00	282,347	4.00	282,294	4.00	282,294
DJS Case Management Spec I	6.00	86,851	6.00	239,101	6.00	239,101
DJS Case Management Spec II	2.00	109,134	2.00	86,614	2.00	86,614
DJS Case Management Spec III	35.50	2,095,757	35.50	2,053,605	35.50	2,053,605
DJS Case Management Spec Supr	8.00	443,304	8.00	494,405	8.00	494,405
DJS Comm Detention Officer III	3.00	166,252	3.00	166,220	3.00	166,220
DJS Comm Detention Officer Supr	1.00	70,281	1.00	70,265	1.00	70,265
DJS Coord Of Recreation	1.00	49,212	1.00	49,203	1.00	49,203
DJS Program Specialist	2.00	125,226	2.00	125,202	2.00	125,202
DJS Res Group Life Mgr I	16.00	631,893	16.00	838,955	16.00	838,955
DJS Res Group Life Mgr II	5.00	262,168	5.00	292,233	5.00	292,233
DJS Resident Advisor I	34.00	580,212	29.00	1,177,995	29.00	1,177,995
DJS Resident Advisor II	114.00	4,222,136	110.00	4,855,393	110.00	4,855,393

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DJS Resident Advisor Lead	18.00	596,799	18.00	855,202	18.00	855,202
DJS Resident Advisor Supv	22.00	959,310	21.00	1,081,616	21.00	1,081,616
DJS Resident Advisor Trnee	8.00	314,431	13.00	491,474	13.00	491,474
DJS Resources Specialist	2.00	107,015	2.00	107,914	2.00	107,914
DJS Resources Specialist Supr	1.00	72,906	1.00	73,593	1.00	73,593
DJS Youth Center Cook I	1.00	34,121	1.00	34,727	1.00	34,727
DJS Youth Center Cook II	13.00	534,611	13.00	538,232	13.00	538,232
DJS Youth Center Cook Lead	4.00	124,890	4.00	162,637	4.00	162,637
DJS Youth Recreation Spec I	1.00	10,714	2.00	78,821	2.00	78,821
DJS Youth Recreation Spec II	6.00	253,961	5.00	226,313	5.00	226,313
DJS Youth Transp Off II	8.00	364,429	8.00	364,665	8.00	364,665
DJS Youth Transp Off Lead	2.00	97,653	2.00	96,867	2.00	96,867
DJS Youth Transp Off Supv	1.00	28,773	1.00	54,026	1.00	54,026
DJS Youth Transp Off Trnee	1.00	3,184	1.00	30,472	1.00	30,472
Electrician Senior	1.00	42,309	1.00	42,301	1.00	42,301
Fiscal Accounts Technician II	2.00	95,519	2.00	95,499	2.00	95,499
Fiscal Accounts Technician Supv	1.00	42,193	1.00	42,186	1.00	42,186
Fiscal Services Chief II	1.00	58,435	1.00	59,527	1.00	59,527
Fiscal Services Officer II	2.00	13,883	1.00	46,857	1.00	46,857
Food Administrator II	1.00	53,020	1.00	53,012	1.00	53,012
Food Administrator IV	1.00	40,908	1.00	52,846	1.00	52,846
Food Service Mgr II	1.00	54,198	1.00	54,186	1.00	54,186
Food Service Worker	1.00	23,095	1.00	23,479	1.00	23,479
HR Officer I	1.00	63,383	1.00	63,371	1.00	63,371
HR Specialist	4.00	154,855	4.00	211,712	4.00	211,712
HR Specialist Trn	0.00	26,905	0.00	0	0.00	0
IT Programmer Analyst II	1.00	61,995	1.00	61,983	1.00	61,983
Licensed Practical Nurse III Adv	1.00	27,812	1.00	47,063	1.00	47,063
Maint Asst	5.00	136,219	5.00	157,385	5.00	157,385
Maint Chief III Non Lic	1.00	49,364	1.00	49,355	1.00	49,355
Maint Chief IV Non Lic	7.00	336,055	7.00	336,435	7.00	336,435
Maint Mechanic Senior	1.00	22,622	1.00	34,536	1.00	34,536
Maint Supv III	1.00	57,010	1.00	56,999	1.00	56,999
Maint Supv IV	1.00	75,029	1.00	75,012	1.00	75,012
Management Associate	3.00	99,678	3.00	141,845	3.00	141,845
MH Professional Counselor Adv	3.00	189,595	3.00	190,757	3.00	190,757
Nurse Practitioner/Midwife I	1.00	77,470	1.00	78,568	1.00	78,568
Office Secy II	2.00	48,283	2.00	68,883	2.00	68,883
Office Secy III	5.00	199,901	5.00	200,267	5.00	200,267
Painter	1.00	37,053	1.00	37,380	1.00	37,380
Prgm Admin III Addctn	1.00	71,412	1.00	71,399	1.00	71,399
Prgm Mgr I	1.00	73,375	1.00	73,361	1.00	73,361
Prgm Mgr II	2.00	151,548	2.00	155,212	2.00	155,212
Prgm Mgr III	5.00	424,279	5.00	408,037	5.00	408,037
Prgm Mgr IV	1.00	6,007	1.00	90,827	1.00	90,827
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist I	1.00	12,200	1.00	85,401	1.00	85,401
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	2.50	109,127	2.00	121,630	2.00	121,630
Registered Nurse Charge Med-(Shift)	5.50	309,390	6.00	388,187	6.00	388,187

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Manager Med	1.00	79,220	1.00	79,205	1.00	79,205
Registered Nurse Supv Med	1.00	53,140	1.00	78,568	1.00	78,568
Social Work Reg Supv, Criminal Justice	2.00	54,813	2.00	133,625	2.00	133,625
Social Worker Adv, Criminal Justice	2.00	189,566	2.00	130,012	2.00	130,012
Social Worker I, Criminal Justice	4.00	143,420	4.00	214,744	4.00	214,744
Social Worker II, Criminal Justice	1.00	64,106	1.00	58,091	1.00	58,091
Steam Fitter	1.00	36,068	1.00	36,061	1.00	36,061
Total V00I0101	439.50	18,311,202	433.50	21,440,627	433.50	21,440,627

V00J0101 - Eastern Shore Region Operations

A/D Associate Counselor	1.00	46,567	1.00	46,560	1.00	46,560
A/D Professional Counselor Provisional	1.00	21,723	1.00	48,304	1.00	48,304
Administrator I	2.00	116,208	2.00	117,293	2.00	117,293
Cook II	3.00	82,645	3.00	86,645	3.00	86,645
DJS Assistant Area Director	2.00	138,675	2.00	138,649	2.00	138,649
DJS Asst Supt Res Facility	1.00	72,589	1.00	73,361	1.00	73,361
DJS Case Management Prgm Supr	9.00	607,719	9.00	614,277	9.00	614,277
DJS Case Management Spec I	4.00	84,847	6.00	220,758	6.00	220,758
DJS Case Management Spec II	7.00	209,641	6.00	251,117	6.00	251,117
DJS Case Management Spec III	27.00	1,533,187	26.00	1,436,334	26.00	1,436,334
DJS Case Management Spec Supr	3.00	170,477	3.00	172,564	3.00	172,564
DJS Comm Detention Officer III	4.00	164,146	4.00	185,628	4.00	185,628
DJS Comm Detention Officer Supr	1.00	64,504	1.00	65,110	1.00	65,110
DJS Res Group Life Mgr I	4.00	175,847	4.00	231,157	4.00	231,157
DJS Res Group Life Mgr II	1.00	65,536	1.00	66,151	1.00	66,151
DJS Resident Advisor I	0.00	0	3.00	118,962	3.00	118,962
DJS Resident Advisor II	35.00	1,324,188	32.00	1,421,905	32.00	1,421,905
DJS Resident Advisor Lead	5.00	261,683	5.00	263,154	5.00	263,154
DJS Resident Advisor Supv	6.00	316,018	6.00	323,935	6.00	323,935
DJS Resident Advisor Trnee	0.00	39,665	0.00	0	0.00	0
DJS Resources Specialist	2.00	119,698	2.00	119,675	2.00	119,675
DJS Youth Recreation Spec I	1.00	25,880	1.00	37,280	1.00	37,280
DJS Youth Recreation Spec II	1.00	38,523	1.00	44,545	1.00	44,545
DJS Youth Transp Off I	1.00	4,789	1.00	33,524	1.00	33,524
DJS Youth Transp Off II	6.00	269,824	5.00	254,284	5.00	254,284
DJS Youth Transp Off Lead	1.00	45,375	1.00	45,366	1.00	45,366
DJS Youth Transp Off Supv	1.00	28,616	1.00	47,425	1.00	47,425
DJS Youth Transp Off Trnee	0.00	29,769	1.00	45,994	1.00	45,994
Fiscal Accounts Technician II	2.00	61,719	2.00	76,621	2.00	76,621
Fiscal Services Chief II	1.00	64,834	1.00	67,963	1.00	67,963
Food Administrator II	1.00	45,726	1.00	46,560	1.00	46,560
Food Service Supv I	1.00	32,450	1.00	32,502	1.00	32,502
HR Officer I	1.00	57,644	1.00	57,633	1.00	57,633
Maint Chief IV Non Lic	1.00	54,629	1.00	54,619	1.00	54,619
Maint Mechanic Senior	1.00	35,481	1.00	35,793	1.00	35,793
Maint Supv I Non Lic	0.00	5,567	0.00	0	0.00	0
Maint Supv IV	1.00	67,755	1.00	70,830	1.00	70,830
Management Associate	3.00	146,091	3.00	131,555	3.00	131,555
Office Secy III	8.00	279,809	8.00	303,631	8.00	303,631
Office Services Clerk	1.00	30,532	1.00	31,061	1.00	31,061
Prgm Mgr II	2.00	162,743	2.00	164,253	2.00	164,253

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist I	1.00	83,161	1.00	85,401	1.00	85,401
Psychologist II	1.00	90,986	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	1.00	86,634	1.00	61,983	1.00	61,983
Registered Nurse Charge Med-(Shift)	4.00	191,684	4.00	254,273	4.00	254,273
Registered Nurse Supv Med	2.00	108,011	2.00	139,085	2.00	139,085
Social Work Reg Supv, Criminal Justice	1.00	70,062	1.00	70,049	1.00	70,049
Social Worker Adv, Criminal Justice	1.00	61,896	1.00	64,387	1.00	64,387
Social Worker I, Criminal Justice	1.00	54,461	1.00	54,451	1.00	54,451
Total V00J0101	165.00	7,938,377	165.00	8,491,860	165.00	8,491,860

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,119	1.00	56,108	1.00	56,108
A/D Supervised Counselor	1.00	49,821	1.00	50,272	1.00	50,272
Admin Aide	1.00	12,834	1.00	32,364	1.00	32,364
Admin Spec II	1.00	41,928	1.00	42,301	1.00	42,301
Administrator I	1.00	58,699	1.00	60,340	1.00	60,340
Cook II	3.00	82,795	3.00	92,129	3.00	92,129
DJS Assistant Area Director	1.00	83,041	1.00	83,811	1.00	83,811
DJS Case Management Prgm Supr	4.00	289,517	4.00	289,463	4.00	289,463
DJS Case Management Spec I	1.00	56,005	5.00	173,189	5.00	173,189
DJS Case Management Spec II	2.00	69,475	1.00	50,120	1.00	50,120
DJS Case Management Spec III	48.00	2,486,696	45.00	2,491,823	45.00	2,491,823
DJS Case Management Spec Supr	9.00	542,394	9.00	561,718	9.00	561,718
DJS Comm Detention Officer II	1.00	71,523	1.00	35,629	1.00	35,629
DJS Comm Detention Officer III	6.00	238,106	6.00	303,090	6.00	303,090
DJS Comm Detention Officer Supr	1.00	58,655	1.00	59,202	1.00	59,202
DJS Res Group Life Mgr I	3.00	103,896	3.00	176,361	3.00	176,361
DJS Res Group Life Mgr II	1.00	15,234	1.00	49,899	1.00	49,899
DJS Resident Advisor I	6.00	104,551	6.00	239,372	6.00	239,372
DJS Resident Advisor II	30.00	790,048	26.00	1,118,813	26.00	1,118,813
DJS Resident Advisor Lead	6.00	210,519	6.00	293,114	6.00	293,114
DJS Resident Advisor Supv	6.00	232,254	6.00	290,394	6.00	290,394
DJS Resident Advisor Trnee	1.00	53,327	2.00	74,560	2.00	74,560
DJS Resources Specialist Supr	1.00	58,559	1.00	58,548	1.00	58,548
DJS Youth Recreation Spec II	1.00	35,927	1.00	37,884	1.00	37,884
DJS Youth Transp Off II	1.00	42,245	1.00	42,623	1.00	42,623
Fiscal Accounts Technician II	0.00	21,186	0.00	0	0.00	0
Food Service Mgr II	1.00	46,712	1.00	46,703	1.00	46,703
Food Service Supv II	2.00	71,350	2.00	57,046	2.00	57,046
Food Service Worker	1.00	27,793	1.00	28,323	1.00	28,323
HR Officer I	1.00	51,691	1.00	52,434	1.00	52,434
Maint Chief IV Non Lic	1.00	26,331	1.00	47,063	1.00	47,063
Maint Mechanic Senior	1.00	11,639	1.00	34,536	1.00	34,536
Management Associate	2.00	79,162	2.00	96,867	2.00	96,867
MH Professional Counselor Adv	1.00	34,195	1.00	60,815	1.00	60,815
Office Clerk II	1.00	39,228	1.00	39,574	1.00	39,574
Office Secy II	3.00	129,028	3.00	131,217	3.00	131,217
Office Secy III	3.00	126,516	3.00	127,312	3.00	127,312
Prgm Mgr I	1.00	70,620	1.00	70,607	1.00	70,607
Prgm Mgr III	1.00	75,272	1.00	75,982	1.00	75,982
Prgm Mgr Senior I	1.00	100,679	1.00	100,660	1.00	100,660
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	3.00	49,212	2.00	121,630	2.00	121,630
Registered Nurse Charge Med-(Shift)	0.50	43,680	0.50	34,088	0.50	34,088
Registered Nurse Supv Med	1.00	77,194	1.00	78,568	1.00	78,568
Social Work Reg Supv, Criminal Justice	1.00	39,313	1.00	71,399	1.00	71,399
Social Worker Adv, Criminal Justice	1.00	71,525	1.00	72,199	1.00	72,199
Social Worker I, Criminal Justice	1.00	57,644	1.00	57,633	1.00	57,633
Total V00K0101	165.50	7,185,266	161.50	8,258,890	161.50	8,258,890

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00L0101 - Metro Region Operations						
A/D Associate Counselor	0.00	0	1.00	50,120	1.00	50,120
A/D Professional Counselor Advanced	3.00	0	1.00	60,815	1.00	60,815
Admin Aide	2.00	79,657	2.00	74,560	2.00	74,560
Admin Officer III	1.00	37,534	1.00	55,491	1.00	55,491
Administrator I	1.00	50,436	1.00	49,088	1.00	49,088
Administrator II	2.00	127,601	2.00	128,796	2.00	128,796
Administrator IV	1.00	71,300	1.00	71,972	1.00	71,972
Agency Budget Spec II	1.00	53,441	1.00	53,431	1.00	53,431
Carpenter Trim	1.00	39,826	1.00	40,181	1.00	40,181
Computer Network Spec II	0.00	0	1.00	60,815	1.00	60,815
Cook II	3.00	87,375	3.00	90,906	3.00	90,906
Coord Corr Educ DJS	1.00	105,830	1.00	105,806	1.00	105,806
Dentist III Residential	0.50	60,155	0.50	60,722	0.50	60,722
DJS Assistant Area Director	2.00	139,114	2.00	144,055	2.00	144,055
DJS Asst Supt Res Facility	3.00	196,460	3.00	209,948	3.00	209,948
DJS Case Management Prgm Supr	3.00	207,871	3.00	209,193	3.00	209,193
DJS Case Management Spec I	11.00	236,791	12.00	487,803	12.00	487,803
DJS Case Management Spec II	1.00	181,418	1.00	46,560	1.00	46,560
DJS Case Management Spec III	62.50	3,310,917	61.50	3,383,161	61.50	3,383,161
DJS Case Management Spec Supr	15.00	825,487	15.00	919,534	15.00	919,534
DJS Comm Detention Officer III	10.00	530,574	10.00	501,244	10.00	501,244
DJS Res Group Life Mgr I	9.00	328,061	8.00	465,563	8.00	465,563
DJS Res Group Life Mgr II	5.00	304,671	5.00	318,659	5.00	318,659
DJS Resident Advisor I	17.00	551,689	14.00	566,886	14.00	566,886
DJS Resident Advisor II	78.00	2,580,994	75.00	3,374,367	75.00	3,374,367
DJS Resident Advisor Lead	13.00	458,577	13.00	626,070	13.00	626,070
DJS Resident Advisor Supv	14.00	583,444	14.00	736,679	14.00	736,679
DJS Resident Advisor Trnee	19.00	494,536	22.00	831,064	22.00	831,064
DJS Resources Specialist	5.00	223,597	5.00	273,652	5.00	273,652
DJS Resources Specialist Supr	1.00	58,008	1.00	58,548	1.00	58,548
DJS Youth Recreation Spec I	3.00	54,009	3.00	113,196	3.00	113,196
DJS Youth Recreation Spec II	1.00	53,105	1.00	53,598	1.00	53,598
DJS Youth Transp Off II	3.00	139,964	3.00	140,821	3.00	140,821
DJS Youth Transp Off Lead	1.00	49,744	1.00	49,734	1.00	49,734
Electrician	1.00	35,748	1.00	36,061	1.00	36,061
Electrician Senior	1.00	41,927	1.00	42,301	1.00	42,301
Fiscal Accounts Technician II	2.00	69,080	2.00	77,339	2.00	77,339
Fiscal Accounts Technician Supv	1.00	27,059	1.00	45,366	1.00	45,366
Food Administrator I	1.00	47,012	1.00	47,063	1.00	47,063
Food Service Supv I	1.00	9,777	1.00	29,254	1.00	29,254
Food Service Supv II	1.00	39,949	1.00	39,878	1.00	39,878
Food Service Worker	3.00	79,588	3.00	88,302	3.00	88,302
HR Officer I	2.00	119,498	2.00	120,915	2.00	120,915
Licensed Practical Nurse III Adv	1.00	50,158	1.00	50,659	1.00	50,659
Maint Chief III Non Lic	1.00	29,642	1.00	39,654	1.00	39,654
Maint Chief IV Non Lic	1.00	49,324	1.00	48,825	1.00	48,825
Maint Mechanic	1.00	25,213	1.00	32,502	1.00	32,502
Maint Mechanic Senior	1.00	27,097	1.00	35,158	1.00	35,158
Maint Supv II Non Lic	1.00	50,986	1.00	51,452	1.00	51,452

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Management Associate	1.00	55,011	1.00	55,662	1.00	55,662
Office Secy I	2.00	26,692	2.00	73,163	2.00	73,163
Office Secy II	7.00	247,435	7.00	281,658	7.00	281,658
Office Secy III	2.00	78,476	2.00	83,178	2.00	83,178
Office Services Clerk	0.00	524	0.00	0	0.00	0
Prgm Mgr I	1.00	73,375	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	152,450	2.00	162,505	2.00	162,505
Prgm Mgr Senior I	1.00	89,000	1.00	89,829	1.00	89,829
Psychologist II	2.00	161,552	2.00	182,214	2.00	182,214
Psychology Associate Doctorate	2.00	149,554	2.00	151,261	2.00	151,261
Registered Nurse Charge Med	0.00	0	1.00	60,815	1.00	60,815
Registered Nurse Charge Med-(Shift)	7.00	272,277	6.00	374,586	6.00	374,586
Registered Nurse Supv Med	2.00	146,227	2.00	147,291	2.00	147,291
Services Supervisor I	1.00	47,719	1.00	47,710	1.00	47,710
Social Worker Adv, Criminal Justice	1.00	14,740	1.00	60,815	1.00	60,815
Social Worker I, Criminal Justice	5.00	215,446	4.00	219,962	4.00	219,962
Total V00L0101	348.00	14,654,722	343.00	17,261,777	343.00	17,261,777
Total V00 Department of Juvenile Services	1,998.05	91,869,119	1,987.05	102,865,493	1,987.05	102,865,493