

# 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	20.9%	18.8%	20.0%	20.0%	20.0%	20.0%	20.0%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.5%	7.7%	6.3%	6.3%	6.3%	6.3%	6.3%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	N/A	85.1%	71.4%	71.4%	71.4%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	N/A	96.9%	93.2%	93.2%	93.2%
Average percent of committed youth in out-of-state residential placement	11.0%	11.5%	9.9%	8.5%	11.9%	11.9%	11.9%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	N/A	21.1%	14.5%	14.5%	14.5%

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# Department of Juvenile Services

**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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Number of youth referred to intake	16,880	15,629	14,510	13,786	12,827	12,827	12,827
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	4,368	3,716	3,254	2,665	2,377	2,377	2,377
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,474	3,402	2,890	2,306	2,020	2,020	2,020
Percent of youth who have no new charges while on CD/EM	94.0%	92.8%	93.6%	94.1%	93.9%	93.9%	93.9%
Average number of youth on Informal Supervision	1,105	966	817	739	742	742	742

**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.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Average daily population (ADP) of youth pending placement in detention	84.7	66.0	59.8	60.8	61.2	61.2	61.2
Percentage of youth in detention pending placement for under 30 days	69%	69%	72%	69%	67%	67%	67%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	N/A	83%	81%	81%	81%
ADP of youth detained after ejection from a committed program	26.1	18.3	11.0	14.0	13.5	13.5	13.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.002	0.006	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.073	0.103	0.131	0.135	0.119	0.119	0.119
Number of DJS youth who are the victims of a homicide	3	6	8	4	10	10	10

# Department of Juvenile Services

**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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	N/A	72%	76%	76%	76%
Average number of youth on Probation	2,628	2,429	2,258	2,292	2,204	2,204	2,204
Average number of youth on Aftercare	1,534	1,177	1,044	1,209	1,080	1,080	1,080
Number of youth newly assigned to probation in a year	2,338	2,012	1,833	1,608	1,586	1,586	1,586
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	19%	18%	17%	17%	17%	17%	17%

**NOTES**

<sup>1</sup> Fiscal year 2017 and 2018 data are estimated.



# Department of Juvenile Services

## FACILITY SUMMARIES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>							
Admissions: Detention	1,427	1,210	992	867	661	661	661
Admissions: Pending Placement	226	205	201	202	223	223	223
Admissions Adult Court Detention	133	111	167	140	134	134	134
Discharges: Adult Court Detention	100	122	142	158	156	156	156
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	75%	71%	71%	82%	82%	83%	81%
Average Daily Population (ADP): Detention	43	40	31	31	31	36	35
ADP: Pending Placement	21	12	14	12	18	14	14
ADP: Adult Court Detention	27	33	41	56	50	50	49
Average Length of Stay (ALOS): Detention	11	12	11	13	18	18	18
ALOS: Pending Placement	32	22	25	22	28	28	28
ALOS: Adult Court Detention	72	105	92	114	136	136	136
Daily Cost Per Capita	\$565	\$635	\$640	\$592	\$585	\$521	\$581
Average Cost Per Capita	\$206,393	\$231,688	\$234,261	\$216,427	\$213,371	\$190,155	\$211,979
Youth on Youth assaults with injuries requiring medical care	94	92	120	124	116	116	116
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.29	0.30	0.39	0.34	0.32	0.32	0.32
<i>WILLIAM DONALD SCHAEFFER HOUSE</i>							
Admissions: Committed	36	34	24	N/A	N/A	N/A	N/A
Operating Capacity	19	19	19	N/A	N/A	N/A	N/A
Occupancy Rate	74%	63%	49%	N/A	N/A	N/A	N/A
Average Daily Population: Committed	14	12	9	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	124	133	120	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$417	\$512	\$630	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	3	0	0	N/A	N/A	N/A	N/A
AWOLs	0	1	0	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.06	0.00	0.00	N/A	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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	651	591	535	476	437	437	437
Admissions: Pending Placement	205	174	194	167	154	154	154
Admissions: Adult Court Detention	14	17	59	51	69	69	69
Discharges: Adult Court Detention	13	11	55	60	77	77	77
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	64%	59%	78%	69%	82%	83%	81%
Average Daily Population: Detention	31	28	30	25	25	25	25
ADP: Pending Placement	12	11	11	11	12	11	11
ADP: Adult Court Detention	3	3	15	14	23	23	23
Average Length of Stay: Detention	18	17	20	19	20	20	20
ALOS: Pending Placement	21	24	21	23	28	28	28
ALOS: Adult Court Detention	83	82	67	80	101	101	101
Daily Cost Per Capita	\$908	\$1,049	\$846	\$974	\$762	\$751	\$780
Average Cost Per Capita	\$331,301	\$382,857	\$309,492	\$355,684	\$278,194	\$274,208	\$284,842
Youth on Youth assaults with injuries requiring medical care	35	48	66	58	86	86	86
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.21	0.31	0.32	0.32	0.40	0.40	0.40

569

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	112	78	98	88	109	109	109
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	87%	60%	70%	67%	73%	73%	73%
Average Daily Population: Committed	35	24	28	27	29	29	29
Average Length of Stay: Committed	108	118	105	115	96	96	96
Daily Cost Per Capita	\$297	\$441	\$389	\$451	\$454	\$437	\$475
Average Cost Per Capita	\$108,422	\$161,137	\$142,306	\$164,471	\$165,623	\$159,648	\$173,412
Youth on Youth assaults with injuries requiring medical care	4	3	3	4	5	5	5
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.03	0.04	0.05	0.05	0.05

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## Department of Juvenile Services

*STATEWIDE  
YOUTH  
CENTERS*

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Admissions: Committed	289	175	242	237	196	196	196
Operating Capacity	124	124	124	112	112	112	112
Occupancy Rate	85%	60%	60%	64%	50%	50%	50%
Average Daily Population: Committed	105	74	75	72	57	57	57
Average Length of Stay: Committed	130	144	114	115	90	90	90
Daily Cost Per Capita	\$398	\$643	\$707	\$823	\$965	\$865	\$902
Average Cost Per Capita	\$152,564	\$242,345	\$265,928	\$307,584	\$361,775	\$325,165	\$338,590
Youth on Youth assaults with injuries requiring medical care	22	6	18	14	2	2	2
Escapes	2	1	2	8	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.02	0.07	0.05	0.02	0.02	0.02

*WESTERN  
MARYLAND  
CHILDREN'S  
CENTER*

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Admissions: Detention	273	257	299	221	194	194	194
Admissions Pending Placement	97	75	122	100	77	77	77
Admissions Adult Court Detention	4	10	18	25	26	26	26
Discharges: Adult Court Detention	4	7	19	31	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	68%	83%	88%	85%	86%	84%
Average Daily Population: Detention	14	12	13	11	9	9	9
ADP: Pending Placement	4	3	4	4	3	3	3
ADP: Adult Court Detention	0	1	4	6	8	8	8
Average Length of Stay: Detention	19	17	15	18	17	17	17
ALOS: Pending Placement	14	15	11	15	15	15	15
ALOS: Adult Court Detention	38	45	58	68	96	96	96
Daily Cost Per Capita	\$626	\$748	\$721	\$680	\$734	\$719	\$745
Average Cost Per Capita	\$228,522	\$273,057	\$263,848	\$248,311	\$268,003	\$262,356	\$272,104
Youth on Youth assaults with injuries requiring medical care	13	5	10	25	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.19	0.08	0.14	0.32	0.23	0.23	0.23

570

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## Department of Juvenile Services

VICTOR  
CULLEN  
ACADEMY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	111	78	82	72	60	60	60
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	94%	77%	64%	59%	51%	51%	51%
Average Daily Population: Committed	45	37	31	28	25	25	25
Average Length of Stay: Committed	143	166	135	143	135	135	135
Daily Cost Per Capita	\$539	\$797	\$908	\$981	\$1,131	\$1,097	\$1,125
Average Cost Per Capita	\$196,909	\$291,018	\$332,151	\$358,207	\$412,733	\$400,258	\$410,619
Youth on Youth assaults with injuries requiring medical care	12	20	16	6	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.15	0.14	0.06	0.14	0.14	0.14

J. DEWEESE  
CARTER  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	23	20	17	24	14	14	14
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	78%	71%	64%	65%	58%	58%	58%
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	10.9	10	7.8	9.1	8.1	8.1	8.1
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	160.9	201.0	127.8	170.2	168.3	168.3	168.3
Daily Cost Per Capita	\$708	\$814	\$1,034	\$934	\$1,057	\$1,057	\$1,169
Average Cost Per Capita	\$258,383	\$297,255	\$378,356	\$341,008	\$385,719	\$385,763	\$426,778
Youth on Youth assaults with injuries requiring medical care	2	1	3	2	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.11	0.06	0.03	0.03	0.03

571

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## Department of Juvenile Services

<i>LOWER EASTERN SHORE CHILDREN'S CENTER</i>	<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
	Admissions: Detention	302	307	319	245	224	224	224
	Pending Placement	101	87	95	80	67	67	67
	Admissions Adult Court Detention	5	3	15	15	22	22	22
	Discharges: Adult Court Detention	4	2	17	26	23	23	23
	Operating Capacity	24	24	24	24	24	24	24
	Occupancy Rate	76%	75%	76%	75%	77%	77%	75%
	Average Daily Population: Detention	12	13	12	10	11	10	10
	ADP: Pending Placement	5	4	4	5	4	5	5
	ADP: Adult Court Detention	1	1	2	4	4	4	4
	Average Length of Stay: Detention	15	16	14	15	16	16	16
	ALOS: Pending Placement	18	16	16	20	21	21	21
	ALOS: Adult Court Detention	43	171	48	39	65	65	65
	Daily Cost Per Capita	\$664	\$719	\$776	\$861	\$872	\$839	\$893
	Average Cost Per Capita	\$242,364	\$262,309	\$283,989	\$314,228	\$318,273	\$306,082	\$325,984
	Youth on Youth assaults with injuries requiring medical care	5	8	12	12	2	2	2
	Escapes	0	0	0	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.07	0.12	0.18	0.18	0.03	0.03	0.03



## Department of Juvenile Services

THOMAS J. S.  
WAXTER  
CHILDREN'S  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	478	454	374	291	302	302	302
Pending Placement	123	101	115	94	59	59	59
Admissions Adult Court Detention	7	10	17	17	20	20	20
Discharges: Adult Court Detention	7	10	19	18	18	18	18
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	60%	66%	59%	50%	50%	50%
Average Daily Population: Detention	16	15	16	13	13	11	11
ADP: Pending Placement	8	7	9	8	5	7	7
ADP: Adult Court Detention	1	3	4	3	3	3	3
Average Length of Stay: Detention	13	12	15	17	15	15	15
ALOS: Pending Placement	23	26	28	32	28	28	28
ALOS: Adult Court Detention	38	93	68	63	51	51	51
Daily Cost Per Capita	\$767	\$795	\$776	\$951	\$1,145	\$1,157	\$1,184
Average Cost Per Capita	\$280,045	\$290,018	\$283,937	\$347,242	\$417,745	\$422,424	\$432,242
Youth on Youth assaults with injuries requiring medical care	14	33	53	37	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.36	0.52	0.41	0.22	0.22	0.22

573

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## Department of Juvenile Services

*CHELTEN-  
HAM YOUTH  
FACILITY*

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Admissions: Detention	1,078	856	790	517	424	424	424
Pending Placement	361	315	261	221	193	193	193
Admissions Adult Court Detention	15	19	64	100	82	82	82
Discharges: Adult Court Detention	14	22	46	105	76	76	76
Operating Capacity	115	115	115	115	72	72	72
Occupancy Rate	72%	60%	52%	50%	67%	68%	67%
Average Daily Population: Detention	55	44	35	21	18	19	19
ADP: Pending Placement	26	21	15	14	14	13	13
ADP: Adult Court Detention	2	4	9	22	17	17	17
Average Length of Stay: Detention	18	18	17	15	14	14	14
ALOS: Pending Placement	26	24	22	23	25	25	25
ALOS: Adult Court Detention	62	73	50	30	85	85	85
Daily Cost Per Capita	\$594	\$709	\$825	\$943	\$997	\$1,108	\$1,058
Average Cost Per Capita	\$216,747	\$258,888	\$301,012	\$344,336	\$363,949	\$404,472	\$386,296
Youth on Youth assaults with injuries requiring medical care	48	29	24	38	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.11	0.11	0.18	0.09	0.09	0.09

574

## Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	403	357	213	328	336	336	336
Pending Placement	148	107	77	115	119	119	119
Admissions Adult Court Detention	10	24	26	48	60	60	60
Discharges: Adult Court Detention	12	15	32	46	60	60	60
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	54%	50%	45%	56%	58%	59%	58%
Average Daily Population: Detention	19	19	15	16	18	17	17
ADP: Pending Placement	10	7	6	7	6	7	7
ADP: Adult Court Detention	2	2	5	9	9	9	9
Average Length of Stay: Detention	18	18	16	18	18	18	18
ALOS: Pending Placement	25	24	16	21	20	20	20
ALOS: Adult Court Detention	68	41	30	72	52	52	52
Daily Cost Per Capita	\$625	\$731	\$804	\$752	\$744	\$766	\$784
Average Cost Per Capita	\$228,054	\$266,825	\$294,161	\$274,300	\$271,515	\$279,455	\$286,080
Youth on Youth assaults with injuries requiring medical care	24	49	22	35	14	14	14
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.22	0.47	0.24	0.30	0.12	0.12	0.12

575

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## Department of Juvenile Services

### Summary of Department of Juvenile Services

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	1,987.05	1,987.05	1,987.05
Number of Contractual Positions	215.38	147.50	130.00
Salaries, Wages and Fringe Benefits	163,286,429	170,575,930	171,598,006
Technical and Special Fees	8,115,620	6,237,514	5,793,584
Operating Expenses	94,478,277	96,367,619	90,443,662
Net General Fund Expenditure	257,998,145	264,203,207	260,300,570
Special Fund Expenditure	3,265,238	3,616,109	3,039,551
Federal Fund Expenditure	4,599,376	5,316,490	4,495,131
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	265,880,326	273,181,063	267,835,252

## 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

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	38.00	38.00	39.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	4,051,848	3,935,935	4,017,738
02 Technical and Special Fees	0	0	98,332
03 Communications	486	677	1,604
04 Travel	52,431	60,684	60,499
07 Motor Vehicle Operation and Maintenance	0	180	180
08 Contractual Services	173,475	24,470	54,909
09 Supplies and Materials	22,431	21,205	23,331
10 Equipment - Replacement	429	395	0
11 Equipment - Additional	6,032	0	0
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	19,753	16,039	17,558
Total Operating Expenses	<u>276,037</u>	<u>124,650</u>	<u>159,081</u>
Total Expenditure	<u>4,327,885</u>	<u>4,060,585</u>	<u>4,275,151</u>
Net General Fund Expenditure	<u>4,327,885</u>	<u>4,060,585</u>	<u>4,275,151</u>
Total Expenditure	<u><u>4,327,885</u></u>	<u><u>4,060,585</u></u>	<u><u>4,275,151</u></u>

## 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>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	136.00	136.00	137.50
Number of Contractual Positions	9.70	10.20	11.70
01 Salaries, Wages and Fringe Benefits	13,053,535	13,983,440	14,657,909
02 Technical and Special Fees	412,306	520,568	610,513
03 Communications	2,240,318	2,063,068	1,219,056
04 Travel	39,383	70,092	61,557
06 Fuel and Utilities	480,462	480,090	557,367
07 Motor Vehicle Operation and Maintenance	1,546,494	1,233,361	1,305,300
08 Contractual Services	4,916,652	4,209,105	7,722,632
09 Supplies and Materials	316,024	225,478	328,668
10 Equipment - Replacement	191,313	446,563	123,544
11 Equipment - Additional	359,613	75,000	100,000
12 Grants, Subsidies, and Contributions	49,105	0	0
13 Fixed Charges	1,182,056	1,242,363	1,350,490
14 Land and Structures	189,776	287,520	143,760
Total Operating Expenses	<u>11,511,196</u>	<u>10,332,640</u>	<u>12,912,374</u>
Total Expenditure	<u>24,977,037</u>	<u>24,836,648</u>	<u>28,180,796</u>
Net General Fund Expenditure	24,739,686	24,617,338	27,958,596
Federal Fund Expenditure	237,351	219,310	222,200
Total Expenditure	<u>24,977,037</u>	<u>24,836,648</u>	<u>28,180,796</u>
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	237,351	219,310	222,200
Total	<u>237,351</u>	<u>219,310</u>	<u>222,200</u>

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	2.00	4.75	2.75
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,480,506</b>	<b>4,373,904</b>	<b>4,414,678</b>
<b>02 Technical and Special Fees</b>	<b>133,964</b>	<b>221,575</b>	<b>179,639</b>
<b>03 Communications</b>	<b>13,922</b>	<b>1,861</b>	<b>2,530</b>
<b>04 Travel</b>	<b>113,252</b>	<b>93,296</b>	<b>123,515</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>21,483</b>	<b>39,368</b>	<b>21,960</b>
<b>08 Contractual Services</b>	<b>366,879</b>	<b>527,680</b>	<b>494,958</b>
<b>09 Supplies and Materials</b>	<b>82,346</b>	<b>70,492</b>	<b>85,188</b>
<b>10 Equipment - Replacement</b>	<b>2,254</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>184,538</b>	<b>205,999</b>	<b>206,542</b>
<b>13 Fixed Charges</b>	<b>26,347</b>	<b>24,127</b>	<b>25,866</b>
Total Operating Expenses	811,221	962,823	960,559
Total Expenditure	<u>5,425,691</u>	<u>5,558,302</u>	<u>5,554,876</u>
Net General Fund Expenditure	4,728,469	4,784,533	4,831,711
Special Fund Expenditure	10,297	12,810	19,476
Federal Fund Expenditure	669,358	715,702	703,689
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	<u>5,425,691</u>	<u>5,558,302</u>	<u>5,554,876</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	10,297	12,810	19,476
Total	<u>10,297</u>	<u>12,810</u>	<u>19,476</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	132,755	118,389	117,152
16.735 Prison Rape Elimination Act	92,047	150,000	148,431
93.959 Block Grants for Prevention and Treatment of Substance Abuse	110,840	97,258	96,241
94.011 Foster Grandparent Program	333,716	350,055	341,865
Total	<u>669,358</u>	<u>715,702</u>	<u>703,689</u>
<b>Reimbursable Fund Expenditure</b>			
D15A05 Executive Department-Boards, Commissions and Offices	17,567	45,257	0
Total	<u>17,567</u>	<u>45,257</u>	<u>0</u>

## 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

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	388.05	388.05	380.55
	Number of Contractual Positions	42.60	39.50	35.00
01	Salaries, Wages and Fringe Benefits	31,648,723	32,941,810	32,423,977
02	Technical and Special Fees	1,454,616	1,382,553	1,358,541
03	Communications	9,480	10,485	9,096
04	Travel	63,399	59,448	63,987
06	Fuel and Utilities	934,002	790,205	947,930
07	Motor Vehicle Operation and Maintenance	150,313	164,760	164,120
08	Contractual Services	16,334,598	17,072,352	15,637,835
09	Supplies and Materials	1,297,597	1,467,251	1,342,442
10	Equipment - Replacement	35,990	16,545	10,920
11	Equipment - Additional	17,270	0	35,997
12	Grants, Subsidies, and Contributions	573,975	535,148	548,127
13	Fixed Charges	157,017	154,215	152,515
14	Land and Structures	46,830	0	0
	Total Operating Expenses	19,620,471	20,270,409	18,912,969
	Total Expenditure	52,723,810	54,594,772	52,695,487
	Net General Fund Expenditure	50,989,270	52,838,668	51,213,564
	Special Fund Expenditure	776,803	860,054	722,463
	Federal Fund Expenditure	957,737	896,050	759,460
	Total Expenditure	52,723,810	54,594,772	52,695,487
<b>Special Fund Expenditure</b>				
V00328	Receipts, Commissions and Donations	648	747	652
V00329	Local Education Reimbursement	776,155	859,307	721,811
	Total	776,803	860,054	722,463
<b>Federal Fund Expenditure</b>				
10.553	School Breakfast Program	179,261	158,600	151,713
93.658	Foster Care-Title IV-E	778,476	737,450	607,747
	Total	957,737	896,050	759,460



## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	279.00	279.00	277.00
Number of Contractual Positions	20.26	8.50	6.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>22,696,247</b>	<b>23,057,638</b>	<b>22,738,727</b>
<b>02 Technical and Special Fees</b>	<b>660,486</b>	<b>355,232</b>	<b>286,485</b>
<b>03 Communications</b>	<b>14,105</b>	<b>5,855</b>	<b>11,062</b>
<b>04 Travel</b>	<b>106,677</b>	<b>82,961</b>	<b>108,775</b>
<b>06 Fuel and Utilities</b>	<b>371,192</b>	<b>421,021</b>	<b>398,231</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,293</b>	<b>5,677</b>	<b>2,925</b>
<b>08 Contractual Services</b>	<b>9,568,484</b>	<b>10,215,056</b>	<b>9,571,314</b>
<b>09 Supplies and Materials</b>	<b>731,353</b>	<b>732,016</b>	<b>748,465</b>
<b>10 Equipment - Replacement</b>	<b>32,761</b>	<b>76,919</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>42,865</b>	<b>0</b>	<b>8,213</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>392,120</b>	<b>306,980</b>	<b>420,657</b>
<b>13 Fixed Charges</b>	<b>397,926</b>	<b>427,070</b>	<b>406,902</b>
<b>14 Land and Structures</b>	<b>539,283</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>12,200,059</u>	<u>12,273,555</u>	<u>11,676,544</u>
Total Expenditure	<u>35,556,792</u>	<u>35,686,425</u>	<u>34,701,756</u>
Net General Fund Expenditure	34,503,999	34,667,607	33,706,271
Special Fund Expenditure	554,323	488,488	562,068
Federal Fund Expenditure	498,470	530,330	433,417
Total Expenditure	<u>35,556,792</u>	<u>35,686,425</u>	<u>34,701,756</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	89	0	0
V00329 Local Education Reimbursement	554,234	488,488	562,068
Total	<u>554,323</u>	<u>488,488</u>	<u>562,068</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	66,371	76,515	70,726
93.658 Foster Care-Title IV-E	432,099	453,815	362,691
Total	<u>498,470</u>	<u>530,330</u>	<u>433,417</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	433.50	433.50	445.50
Number of Contractual Positions	76.00	41.50	37.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>33,447,929</b>	<b>35,087,210</b>	<b>36,133,536</b>
<b>02 Technical and Special Fees</b>	<b>2,797,050</b>	<b>1,784,046</b>	<b>1,632,373</b>
<b>03 Communications</b>	<b>12,965</b>	<b>14,609</b>	<b>14,309</b>
<b>04 Travel</b>	<b>326,609</b>	<b>149,250</b>	<b>260,318</b>
<b>06 Fuel and Utilities</b>	<b>1,457,419</b>	<b>1,446,011</b>	<b>1,539,302</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>66,294</b>	<b>11,064</b>	<b>70,628</b>
<b>08 Contractual Services</b>	<b>7,990,396</b>	<b>7,484,690</b>	<b>7,027,600</b>
<b>09 Supplies and Materials</b>	<b>1,837,288</b>	<b>2,074,163</b>	<b>1,911,735</b>
<b>10 Equipment - Replacement</b>	<b>143,240</b>	<b>50,821</b>	<b>85,711</b>
<b>11 Equipment - Additional</b>	<b>135,186</b>	<b>35,600</b>	<b>20,129</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,021,221</b>	<b>982,891</b>	<b>896,201</b>
<b>13 Fixed Charges</b>	<b>517,090</b>	<b>517,615</b>	<b>532,834</b>
<b>14 Land and Structures</b>	<b>2,578,005</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>16,085,713</u>	<u>12,766,714</u>	<u>12,358,767</u>
Total Expenditure	<u>52,330,692</u>	<u>49,637,970</u>	<u>50,124,676</u>
Net General Fund Expenditure	50,488,052	47,437,083	48,203,004
Special Fund Expenditure	840,928	889,093	731,372
Federal Fund Expenditure	<u>1,001,712</u>	<u>1,311,794</u>	<u>1,190,300</u>
Total Expenditure	<u>52,330,692</u>	<u>49,637,970</u>	<u>50,124,676</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	3,967	2,240	1,874
V00329 Local Education Reimbursement	<u>836,961</u>	<u>886,853</u>	<u>729,498</u>
Total	<u>840,928</u>	<u>889,093</u>	<u>731,372</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	221,852	240,956	226,201
93.658 Foster Care-Title IV-E	238,682	283,634	266,265
93.959 Block Grants for Prevention and Treatment of Substance Abuse	541,178	787,204	697,834
Total	<u>1,001,712</u>	<u>1,311,794</u>	<u>1,190,300</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	165.00	165.00	168.00
Number of Contractual Positions	13.20	16.50	17.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,163,609</b>	<b>13,374,059</b>	<b>13,577,436</b>
<b>02 Technical and Special Fees</b>	<b>554,223</b>	<b>749,025</b>	<b>763,491</b>
<b>03 Communications</b>	<b>11,614</b>	<b>17,686</b>	<b>12,816</b>
<b>04 Travel</b>	<b>74,111</b>	<b>61,940</b>	<b>65,779</b>
<b>06 Fuel and Utilities</b>	<b>201,558</b>	<b>227,854</b>	<b>255,399</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,848</b>	<b>3,260</b>	<b>2,340</b>
<b>08 Contractual Services</b>	<b>4,008,814</b>	<b>4,788,958</b>	<b>4,053,757</b>
<b>09 Supplies and Materials</b>	<b>365,228</b>	<b>438,307</b>	<b>376,973</b>
<b>10 Equipment - Replacement</b>	<b>14,249</b>	<b>30,036</b>	<b>32,076</b>
<b>11 Equipment - Additional</b>	<b>3,195</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>133,829</b>	<b>117,807</b>	<b>123,051</b>
<b>13 Fixed Charges</b>	<b>317,442</b>	<b>331,893</b>	<b>322,336</b>
<b>14 Land and Structures</b>	<b>32,749</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>5,165,637</u>	<u>6,017,741</u>	<u>5,244,527</u>
Total Expenditure	<u>18,883,469</u>	<u>20,140,825</u>	<u>19,585,454</u>
Net General Fund Expenditure	18,507,099	19,654,211	19,248,790
Special Fund Expenditure	218,022	228,236	194,272
Federal Fund Expenditure	158,348	258,378	142,392
Total Expenditure	<u>18,883,469</u>	<u>20,140,825</u>	<u>19,585,454</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	730	2,103	1,894
V00329 Local Education Reimbursement	217,292	226,133	192,378
Total	<u>218,022</u>	<u>228,236</u>	<u>194,272</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	19,982	42,817	26,327
93.658 Foster Care-Title IV-E	138,366	215,561	116,065
Total	<u>158,348</u>	<u>258,378</u>	<u>142,392</u>

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	161.50	161.50	159.50
Number of Contractual Positions	9.55	10.55	8.55
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,699,708</b>	<b>14,134,775</b>	<b>14,311,449</b>
<b>02 Technical and Special Fees</b>	<b>512,908</b>	<b>468,408</b>	<b>386,548</b>
<b>03 Communications</b>	<b>8,599</b>	<b>7,908</b>	<b>6,416</b>
<b>04 Travel</b>	<b>75,193</b>	<b>74,242</b>	<b>76,189</b>
<b>06 Fuel and Utilities</b>	<b>109,351</b>	<b>114,509</b>	<b>112,697</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>4,424</b>	<b>4,320</b>	<b>2,700</b>
<b>08 Contractual Services</b>	<b>6,353,071</b>	<b>8,256,744</b>	<b>6,127,369</b>
<b>09 Supplies and Materials</b>	<b>405,150</b>	<b>412,704</b>	<b>418,221</b>
<b>10 Equipment - Replacement</b>	<b>59,552</b>	<b>15,981</b>	<b>12,752</b>
<b>11 Equipment - Additional</b>	<b>2,226</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>176,642</b>	<b>146,557</b>	<b>112,587</b>
<b>13 Fixed Charges</b>	<b>313,348</b>	<b>310,994</b>	<b>314,407</b>
Total Operating Expenses	<u>7,507,556</u>	<u>9,343,959</u>	<u>7,183,338</u>
Total Expenditure	<u>21,720,172</u>	<u>23,947,142</u>	<u>21,881,335</u>
Net General Fund Expenditure	21,066,109	22,961,389	21,301,133
Special Fund Expenditure	286,256	400,978	259,681
Federal Fund Expenditure	367,807	584,775	320,521
Total Expenditure	<u>21,720,172</u>	<u>23,947,142</u>	<u>21,881,335</u>
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	54	327	232
V00329 Local Education Reimbursement	286,202	400,651	259,449
Total	<u>286,256</u>	<u>400,978</u>	<u>259,681</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	22,800	40,198	25,283
93.658 Foster Care-Title IV-E	345,007	544,577	295,238
Total	<u>367,807</u>	<u>584,775</u>	<u>320,521</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	343.00	343.00	337.00
Number of Contractual Positions	42.07	16.00	10.00
01 Salaries, Wages and Fringe Benefits	27,044,324	29,687,159	29,322,556
02 Technical and Special Fees	1,590,067	756,107	477,662
03 Communications	15,306	12,158	12,408
04 Travel	128,352	131,424	113,186
06 Fuel and Utilities	1,159,941	1,441,665	1,234,152
07 Motor Vehicle Operation and Maintenance	8,487	8,520	8,340
08 Contractual Services	17,483,380	20,025,710	17,084,107
09 Supplies and Materials	1,068,705	1,267,843	1,123,470
10 Equipment - Replacement	70,423	31,638	24,775
11 Equipment - Additional	1,658	0	0
12 Grants, Subsidies, and Contributions	428,012	468,980	426,400
13 Fixed Charges	936,123	887,190	1,008,665
Total Operating Expenses	21,300,387	24,275,128	21,035,503
Total Expenditure	49,934,778	54,718,394	50,835,721
Net General Fund Expenditure	48,647,576	53,181,793	49,562,350
Special Fund Expenditure	578,609	736,450	550,219
Federal Fund Expenditure	708,593	800,151	723,152
Total Expenditure	49,934,778	54,718,394	50,835,721
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	473	793	615
V00329 Local Education Reimbursement	578,136	735,657	549,604
Total	578,609	736,450	550,219
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	135,077	146,042	147,134
93.658 Foster Care-Title IV-E	573,516	594,378	516,435
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	59,731	59,583
Total	708,593	800,151	723,152

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>V00 - Department of Juvenile Services</b>						
<b>V00D0101 - Office of the Secretary</b>						
Admin Aide	1.00	39,341	1.00	39,341	1.00	40,128
Admin Officer II OAG	1.00	30,455	1.00	60,530	1.00	53,061
Admin Prog Mgr IV	1.00	72,369	1.00	72,369	1.00	73,817
Administrator I	2.00	110,937	2.00	110,937	2.00	113,156
Administrator II	2.00	113,096	2.00	113,119	2.00	115,383
Administrator III	2.00	109,153	2.00	121,298	2.00	145,654
Administrator IV	2.00	151,774	2.00	151,774	2.00	154,811
Asst Attorney General VI	1.00	96,144	1.00	96,144	1.00	98,067
Asst Attorney General VII	1.00	108,635	1.00	108,635	1.00	110,808
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Designated Admin Mgr IV	2.00	120,006	2.00	168,351	2.00	191,716
Designated Admin Mgr Senior I	1.00	105,142	1.00	106,581	1.00	112,944
Designated Admin Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
DJS Program Specialist	5.00	301,886	5.00	301,023	5.00	312,602
Exec Assoc III	1.00	69,492	1.00	69,492	1.00	70,882
Fiscal Services Admin IV	1.00	89,652	1.00	97,203	1.00	61,754
Internal Auditor II	1.00	53,855	1.00	53,855	1.00	54,933
Internal Auditor Lead	2.00	111,749	2.00	111,749	2.00	113,985
Management Associate	1.00	45,366	1.00	45,366	1.00	46,274
Paralegal II OAG	1.00	34,899	1.00	50,272	1.00	51,278
Prgm Mgr I	1.00	47,082	1.00	73,361	1.00	54,257
Prgm Mgr II	0.00	29,398	0.00	0	1.00	79,889
Prgm Mgr III	2.00	157,916	2.00	157,916	2.00	161,076
Prgm Mgr IV	1.00	57,227	1.00	85,817	1.00	65,901
Prgm Mgr Senior I	1.00	26,637	1.00	91,548	0.00	0
Prgm Mgr Senior II	0.00	73,245	0.00	0	1.00	116,039
Secy Dept Juvenile Services	1.00	169,059	1.00	169,059	1.00	172,440
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
<b>Total V00D0101</b>	<b>38.00</b>	<b>2,745,651</b>	<b>38.00</b>	<b>2,876,876</b>	<b>39.00</b>	<b>3,000,415</b>
<b>V00D0201 - Departmental Support</b>						
Accountant Advanced	1.00	55,983	1.00	70,265	0.00	0
Admin Aide	2.00	81,343	2.00	79,428	3.00	123,668
Admin Officer I	3.00	131,703	3.00	136,640	3.00	139,374
Admin Officer II	2.00	111,165	2.00	111,164	2.00	113,389
Admin Officer III	3.00	97,192	3.00	148,465	3.00	159,957
Admin Prog Mgr I	3.00	177,449	3.00	221,754	2.00	133,510
Admin Prog Mgr II	1.00	76,988	1.00	71,172	1.00	67,284
Admin Prog Mgr III	0.00	11,033	0.00	0	1.00	77,502
Admin Prog Mgr IV	2.00	152,507	2.00	164,933	2.00	168,233
Admin Spec III	1.00	44,205	1.00	44,205	1.00	45,090
Administrator I	7.00	382,023	7.00	397,996	7.00	418,110
Administrator II	5.00	280,118	5.00	291,297	6.00	387,876
Administrator III	4.00	181,896	4.00	251,275	4.00	235,971
Administrator V	2.00	73,291	2.00	130,689	2.00	134,763
Agency Budget Spec II	2.00	67,950	2.00	88,978	2.00	89,206
Agency Procurement Spec II	4.00	106,670	4.00	200,677	4.00	192,355
Agency Procurement Spec Lead	1.00	28,454	1.00	44,017	1.00	66,413

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec Supv	2.00	129,650	2.00	129,650	2.00	132,244
Agency Project Engr-Arch III	1.00	70,049	1.00	70,049	1.00	71,450
Computer Info Services Spec I	0.00	0	0.00	0	0.50	18,645
Computer Network Spec II	7.00	279,853	7.00	408,138	6.00	337,106
Computer Network Spec Lead	1.00	51,744	1.00	64,902	1.00	66,201
Computer Network Spec Mgr	2.00	170,552	2.00	170,630	2.00	174,044
Computer Network Spec Supr	1.00	66,677	1.00	66,677	1.00	68,011
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	45,347
Computer User Support Spec II	1.00	46,703	1.00	46,703	1.00	47,638
Database Specialist II	1.00	75,617	1.00	75,617	1.00	77,130
Database Specialist Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Spec I	2.00	30,073	2.00	74,044	0.00	0
DJS Case Management Spec II	0.00	53,249	0.00	0	2.00	85,458
DJS Case Management Spec III	2.00	116,272	2.00	116,271	2.00	118,597
DJS Case Management Spec Supr	2.00	113,969	2.00	112,386	2.00	111,018
DJS Program Specialist	1.00	17,209	1.00	46,857	1.00	51,412
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Technician I	1.00	39,047	1.00	39,046	1.00	39,827
Fiscal Accounts Technician II	1.00	49,216	1.00	40,792	2.00	74,620
Fiscal Services Admin IV	1.00	67,796	1.00	67,796	1.00	69,152
Fiscal Services Admin V	1.00	82,184	1.00	96,144	1.00	65,901
Fiscal Services Officer I	1.00	10,481	1.00	59,202	1.00	58,139
HR Administrator I	3.00	201,802	3.00	212,842	3.00	206,647
HR Administrator II	1.00	66,677	1.00	66,677	1.00	68,011
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Director I	1.00	85,817	1.00	85,817	1.00	87,534
HR Officer I	2.00	102,993	2.00	104,729	4.00	208,065
HR Officer II	7.00	373,791	7.00	436,410	7.00	456,726
HR Officer III	1.00	26,083	1.00	46,857	1.00	70,882
HR Specialist	5.00	202,656	5.00	226,560	3.00	133,832
Hum Ser Admin I	1.00	79,265	1.00	75,012	1.00	76,513
Hum Ser Admin II	1.00	6,587	1.00	78,568	1.00	50,897
Hum Ser Spec II	1.00	48,825	1.00	48,825	1.00	49,802
Hum Ser Spec IV	2.00	108,985	2.00	108,984	2.00	111,164
Hum Ser Spec V	1.00	66,363	1.00	66,363	1.00	67,691
IT Asst Director III	1.00	44,425	1.00	90,827	1.00	65,901
IT Functional Analyst I	1.00	39,319	1.00	41,358	1.00	42,186
IT Functional Analyst II	1.00	53,855	1.00	53,855	1.00	54,933
IT Functional Analyst Lead	2.00	140,159	2.00	137,980	2.00	140,740
IT Programmer Analyst II	4.00	238,918	4.00	243,555	4.00	248,429
IT Programmer Analyst Lead/Advanced	1.00	49,309	1.00	62,474	0.00	0
IT Programmer Analyst Manager	1.00	91,108	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	0.00	17,354	0.00	0	1.00	68,011
IT Systems Technical Spec	3.00	220,743	3.00	237,734	3.00	242,490
IT Systems Technical Spec Supervisor	1.00	61,257	1.00	76,834	1.00	78,371
Management Associate	7.00	298,527	7.00	323,576	7.00	312,705
Office Secy III	1.00	34,941	1.00	45,160	0.00	0
Prgm Mgr II	2.00	83,144	2.00	150,754	2.00	179,099
Prgm Mgr III	1.00	80,170	1.00	77,453	1.00	79,003

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	2.00	187,325	2.00	187,324	2.00	191,072
Prgm Mgr Senior I	1.00	102,595	1.00	102,595	1.00	104,647
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	84,754	1.00	121,444	1.00	104,316
Research Statistician II	2.00	56,550	2.00	97,908	2.00	99,867
Research Statistician IV	1.00	56,259	1.00	75,012	1.00	76,513
Services Specialist	1.00	38,061	1.00	38,061	1.00	38,823
<b>Total V00D0201</b>	<b>136.00</b>	<b>7,364,245</b>	<b>136.00</b>	<b>8,435,830</b>	<b>137.50</b>	<b>8,567,464</b>
<b>V00E0101 - Residential and Community Operations</b>						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer III	1.00	65,827	1.00	65,827	1.00	67,144
Administrator I	1.00	60,340	1.00	60,340	1.00	61,547
Administrator III	2.00	173,418	2.00	136,301	3.00	201,556
Administrator IV	1.00	136,577	1.00	71,972	2.00	142,735
Asst Secy Dept Juvenile Services	1.00	104,914	1.00	104,914	1.00	107,012
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Prgm Supr	1.00	72,777	1.00	72,777	1.00	74,233
DJS Case Management Spec III	4.00	200,658	4.00	220,970	4.00	231,303
DJS Program Specialist	6.00	339,465	6.00	389,324	5.00	336,249
DJS Resident Advisor II	0.00	26,842	0.00	0	0.00	0
DJS Resources Specialist	1.00	30,258	1.00	53,855	1.00	50,070
DJS Resources Specialist Supr	1.00	242	1.00	46,857	0.00	0
Management Associate	4.00	199,145	4.00	199,143	4.00	203,128
Nursing Prgm Conslt/Admin IV	1.00	43,763	1.00	84,213	1.00	96,222
Nutritionist IV	1.00	64,387	1.00	64,387	1.00	65,675
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Office Secy III	1.00	39,694	1.00	39,760	1.00	40,556
Patient/Client Driver	1.00	9,029	1.00	24,056	1.00	24,538
Physician Program Manager II	1.00	218,599	1.00	218,599	1.00	222,971
Prgm Admin III Addctn	1.00	68,723	1.00	68,723	1.00	70,098
Prgm Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	2.00	181,432	2.00	203,078	2.00	212,992
Prgm Mgr Senior IV	1.00	129,672	1.00	129,672	1.00	132,266
Psychologist I	2.00	170,802	2.00	170,802	2.00	174,220
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Teacher APC Plus 30	1.00	72,620	1.00	72,620	1.00	74,073
<b>Total V00E0101</b>	<b>43.00</b>	<b>3,049,983</b>	<b>43.00</b>	<b>3,167,690</b>	<b>43.00</b>	<b>3,271,482</b>
<b>V00G0101 - Baltimore City Region Operations</b>						
Admin Aide	2.00	76,237	2.00	76,236	2.00	77,762
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer II	1.00	82,355	1.00	52,020	2.00	101,435
Admin Officer III	2.00	108,923	2.00	108,922	2.00	111,101
Admin Prog Mgr I	1.00	71,972	1.00	71,972	1.00	73,412
Administrator I	3.00	140,398	3.00	168,198	3.00	153,734
Administrator III	0.95	65,287	0.95	65,287	0.95	66,593
Agency Buyer II	1.00	34,820	1.00	46,350	0.00	0
Agency Buyer IV	0.00	0	0.00	0	1.00	37,289



### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Building Security Officer II	4.00	113,751	4.00	114,072	4.00	116,357
Computer Network Spec II	1.00	45,803	1.00	57,451	1.00	58,601
Cook II	7.00	201,043	7.00	224,559	8.00	249,031
Dentist III Residential	0.60	69,274	0.60	47,157	0.60	74,324
DJS Assistant Area Director	3.00	173,372	3.00	192,906	3.00	184,298
DJS Asst Supt Res Facility	2.00	140,039	2.00	140,038	2.00	142,840
DJS Case Management Prgm Supr	1.00	37,815	1.00	71,399	1.00	66,201
DJS Case Management Spec I	9.00	415,745	9.00	317,252	17.00	631,322
DJS Case Management Spec II	6.00	188,583	6.00	257,679	4.00	166,220
DJS Case Management Spec III	62.00	2,921,706	62.00	3,400,325	54.00	3,032,994
DJS Case Management Spec Supr	20.00	961,248	20.00	1,108,496	18.00	1,048,417
DJS Comm Detention Officer I	4.00	35,910	4.00	140,553	2.00	84,847
DJS Comm Detention Officer II	1.00	135,797	1.00	42,623	3.00	148,937
DJS Comm Detention Officer III	33.00	1,549,201	33.00	1,604,480	32.00	1,578,417
DJS Comm Detention Officer Supr	6.00	363,297	6.00	363,526	6.00	370,799
DJS Program Specialist	0.00	0	0.00	0	1.00	47,795
DJS Res Group Life Mgr I	6.00	251,137	6.00	345,667	6.00	333,959
DJS Res Group Life Mgr II	3.00	168,557	3.00	181,445	3.00	191,089
DJS Resident Advisor I	6.00	250,949	6.00	240,820	12.00	485,376
DJS Resident Advisor II	86.00	2,970,786	86.00	3,746,633	73.00	3,233,613
DJS Resident Advisor Lead	10.00	423,176	10.00	479,592	10.00	482,250
DJS Resident Advisor Supv	8.00	320,971	8.00	412,771	8.00	414,407
DJS Resident Advisor Trnee	5.00	212,361	5.00	187,756	10.00	380,260
DJS Resources Specialist	3.00	114,087	3.00	158,103	2.00	116,369
DJS Resources Specialist Supr	1.00	59,670	1.00	59,670	1.00	60,864
DJS Youth Recreation Spec II	2.00	89,971	2.00	90,121	2.00	91,924
DJS Youth Transp Off II	23.00	911,731	23.00	944,691	23.00	962,235
DJS Youth Transp Off Lead	4.00	181,522	4.00	181,520	4.00	185,153
DJS Youth Transp Off Supv	1.00	53,012	1.00	53,012	1.00	54,073
DJS Youth Transp Off Trnee	3.00	71,829	3.00	97,936	3.00	99,896
Fiscal Accounts Technician II	2.00	82,334	2.00	82,333	2.00	83,980
Fiscal Services Chief II	1.00	47,479	1.00	64,184	1.00	54,257
Fiscal Services Officer II	0.00	0	0.00	0	1.00	47,795
Food Administrator IV	1.00	61,497	1.00	61,497	1.00	62,727
Food Service Mgr I	1.00	26,368	1.00	44,681	1.00	33,012
Food Service Mgr II	1.00	31,483	1.00	34,390	1.00	41,925
Food Service Supv I	1.00	36,827	1.00	36,826	1.00	37,563
Food Service Supv II	2.00	78,314	2.00	78,324	2.00	79,892
Food Service Worker	7.00	163,641	7.00	186,449	6.00	167,020
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
IT Functional Analyst Lead	1.00	45,463	1.00	68,175	0.00	0
Maint Chief IV Non Lic	1.00	525	1.00	47,935	0.00	0
Maint Supv I Non Lic	0.00	0	0.00	0	1.00	54,500
Maint Supv II Non Lic	1.00	57,101	1.00	56,550	1.00	61,547
Management Associate	3.00	109,805	3.00	135,556	2.00	92,832
OBS-Office Clerk II	1.00	32,503	1.00	32,502	1.00	33,153
Office Clerk II	1.00	32,253	1.00	32,502	1.00	33,153
Office Secy I	2.00	62,207	2.00	62,206	2.00	63,451
Office Secy II	0.50	0	0.50	14,351	0.00	0
Office Secy III	6.00	195,067	6.00	209,525	6.00	212,615

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	1.00	42,102	1.00	42,102	1.00	42,945
Prgm Mgr I	2.00	119,582	2.00	135,440	2.00	155,912
Prgm Mgr II	1.00	64,951	1.00	61,172	1.00	71,222
Prgm Mgr IV	2.00	192,613	2.00	192,613	2.00	196,466
Prgm Mgr Senior II	1.00	90,541	1.00	90,541	1.00	92,352
Psychologist II	1.00	82,955	1.00	91,107	1.00	92,930
Psychology Associate Doctorate	1.00	77,078	1.00	77,078	1.00	78,620
Registered Nurse	1.00	56,747	1.00	56,999	1.00	58,139
Registered Nurse Charge Med	6.00	389,909	6.00	395,382	7.00	465,324
Registered Nurse Charge Psych	3.00	164,170	3.00	215,284	2.00	144,525
Registered Nurse Supv Med	1.00	74,183	1.00	74,183	1.00	75,667
Social Worker Adv, Criminal Justice	2.00	133,880	2.00	133,879	2.00	136,557
<b>Total V00G0101</b>	<b>388.05</b>	<b>16,679,354</b>	<b>388.05</b>	<b>18,780,445</b>	<b>380.55</b>	<b>18,602,026</b>
<b>V00H0101 - Central Region Operations</b>						
Admin Aide	5.00	181,015	5.00	215,746	5.00	208,326
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Administrator I	6.00	317,407	6.00	353,339	5.00	305,477
Administrator II	4.00	261,796	4.00	259,437	4.00	264,627
Agency Budget Spec II	1.00	21,022	1.00	42,880	0.00	0
Carpenter Trim	1.00	37,969	1.00	37,380	1.00	38,128
Chf Steward/Stewardess	1.00	44,812	1.00	44,812	1.00	45,709
Cook II	5.00	115,169	5.00	155,442	4.00	126,091
DJS Assistant Area Director	1.00	70,608	1.00	70,607	1.00	72,020
DJS Case Management Prgm Supr	6.00	444,669	6.00	444,668	6.00	453,565
DJS Case Management Spec I	3.00	84,535	3.00	110,635	5.00	181,915
DJS Case Management Spec II	6.00	240,461	6.00	272,866	6.00	284,673
DJS Case Management Spec III	51.50	2,877,395	51.50	2,922,283	51.50	2,957,389
DJS Case Management Spec Supr	10.00	545,791	10.00	610,953	9.00	548,111
DJS Comm Detention Officer II	1.00	74,508	1.00	38,258	2.00	84,114
DJS Comm Detention Officer III	12.00	559,631	12.00	586,493	12.00	584,829
DJS Comm Detention Officer Supr	2.00	119,811	2.00	119,811	2.00	122,208
DJS Program Specialist	3.00	117,656	3.00	164,046	3.00	167,329
DJS Res Group Life Mgr I	6.00	252,847	6.00	340,986	6.00	342,253
DJS Res Group Life Mgr II	2.00	104,685	2.00	114,801	2.00	117,098
DJS Resident Advisor I	4.00	110,930	4.00	160,064	3.00	122,275
DJS Resident Advisor II	72.00	2,748,728	72.00	3,150,906	71.00	3,150,682
DJS Resident Advisor Lead	13.00	502,363	13.00	612,893	13.00	618,890
DJS Resident Advisor Supv	6.00	281,835	6.00	313,828	6.00	312,270
DJS Resident Advisor Trnee	4.00	129,808	4.00	149,120	5.00	190,130
DJS Resources Specialist	3.00	197,082	3.00	197,080	3.00	201,023
DJS Resources Specialist Supr	1.00	60,815	1.00	60,815	1.00	62,032
DJS Youth Center Cook II	1.00	42,595	1.00	42,623	1.00	43,476
DJS Youth Recreation Spec II	2.00	91,904	2.00	91,920	2.00	93,759
DJS Youth Transp Off II	2.00	83,033	2.00	83,063	2.00	84,726
Electrician	0.00	15,887	0.00	0	1.00	36,783
Fiscal Accounts Clerk II	1.00	6,343	1.00	36,061	0.00	0
Fiscal Accounts Technician II	3.00	126,901	3.00	127,761	3.00	130,318
Fiscal Services Chief II	1.00	71,972	1.00	71,972	1.00	73,412
Fiscal Services Officer II	1.00	69,492	1.00	69,492	1.00	70,882
Food Administrator II	1.00	43,657	1.00	56,108	1.00	39,658

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv II	1.00	37,774	1.00	37,774	1.00	38,530
Food Service Worker	2.00	54,732	2.00	54,731	3.00	78,989
HR Officer I	1.00	597	1.00	54,451	0.00	0
HR Specialist	0.00	3,281	0.00	0	1.00	41,104
Linen Service Worker	1.00	0	1.00	22,707	1.00	23,162
Maint Chief II Non Lic	1.00	0	1.00	45,507	1.00	42,372
Maint Chief IV Non Lic	3.00	150,691	3.00	149,262	3.00	162,280
Maint Mechanic Senior	1.00	41,346	1.00	41,346	1.00	42,173
Maint Supv IV	1.00	70,173	1.00	69,492	1.00	75,667
Management Associate	2.00	89,116	2.00	89,153	2.00	90,937
OBS Juvenile Justice Cook Lead	1.00	41,116	1.00	41,541	1.00	42,372
Office Secy III	6.00	161,913	6.00	214,974	6.00	219,277
Painter	1.00	37,380	1.00	37,380	1.00	38,128
Prgm Mgr I	2.00	138,330	2.00	138,777	2.00	141,554
Prgm Mgr II	1.00	20,584	1.00	69,825	0.00	0
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Psychology Associate Doct Corr	0.50	42,701	0.50	42,701	0.50	43,555
Registered Nurse Charge Med	5.00	250,309	5.00	322,761	5.00	325,575
Registered Nurse Manager Med	1.00	33,119	1.00	69,273	1.00	70,659
Registered Nurse Supv Med	1.00	18,117	1.00	64,902	1.00	70,098
Social Worker Adv, Criminal Justice	2.00	92,319	2.00	130,307	2.00	132,914
<b>Total V00H0101</b>	<b>279.00</b>	<b>12,664,215</b>	<b>279.00</b>	<b>14,151,498</b>	<b>277.00</b>	<b>14,145,521</b>
<b>V00I0101 - Western Region Operations</b>						
A/D Associate Counselor Provisional	1.00	46,703	1.00	46,703	1.00	47,638
A/D Associate Counselor Supervisor	1.00	3,904	1.00	56,999	1.00	58,139
A/D Professional Counselor Advanced	1.00	63,171	1.00	63,171	1.00	64,435
A/D Professional Counselor Provisional	5.00	162,072	5.00	257,315	5.00	259,515
A/D Professional Counselor Supervisor	1.00	0	1.00	60,815	1.00	62,032
A/D Supervised Counselor	3.00	149,249	3.00	149,247	3.00	152,234
Admin Aide	6.00	224,997	6.00	244,650	6.00	245,199
Administrator I	6.00	307,584	6.00	344,346	6.00	337,060
Administrator II	2.00	111,245	2.00	122,841	1.00	60,864
Administrator III	1.00	79,078	1.00	62,474	2.00	132,498
Agency Budget Spec II	1.00	47,807	1.00	47,807	1.00	48,764
Carpenter Trim	1.00	37,380	1.00	37,380	1.00	38,128
Cook II	4.00	105,527	4.00	112,333	4.00	114,581
DJS Asst Supt Res Facility	5.00	311,423	5.00	321,445	4.00	264,832
DJS Case Management Prgm Supr	4.00	282,295	4.00	282,294	4.00	287,942
DJS Case Management Spec I	6.00	183,506	6.00	239,101	6.00	260,021
DJS Case Management Spec II	2.00	112,199	2.00	86,614	3.00	145,804
DJS Case Management Spec III	35.50	2,016,218	35.50	2,053,605	33.50	1,957,515
DJS Case Management Spec Supr	8.00	439,377	8.00	494,405	9.00	524,786
DJS Comm Detention Officer III	3.00	166,221	3.00	166,220	3.00	169,547
DJS Comm Detention Officer Supr	1.00	70,265	1.00	70,265	1.00	71,671
DJS Coord Of Recreation	1.00	49,203	1.00	49,203	1.00	50,188
DJS Program Specialist	2.00	125,202	2.00	125,202	2.00	127,707
DJS Res Group Life Mgr I	16.00	653,342	16.00	838,955	16.00	901,772
DJS Res Group Life Mgr II	5.00	291,715	5.00	292,233	5.00	298,079

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DJS Resident Advisor I	29.00	642,397	29.00	1,177,995	29.00	1,174,085
DJS Resident Advisor II	110.00	4,262,284	110.00	4,855,393	122.00	5,416,761
DJS Resident Advisor Lead	18.00	712,795	18.00	855,202	20.00	973,081
DJS Resident Advisor Supv	21.00	823,968	21.00	1,081,616	22.00	1,117,879
DJS Resident Advisor Trnee	13.00	187,193	13.00	491,474	9.00	348,682
DJS Resources Specialist	2.00	107,915	2.00	107,914	2.00	110,073
DJS Resources Specialist Supr	1.00	73,593	1.00	73,593	1.00	75,065
DJS Youth Center Cook I	1.00	27,815	1.00	34,727	0.00	0
DJS Youth Center Cook II	13.00	537,015	13.00	538,232	14.00	580,313
DJS Youth Center Cook Lead	4.00	165,986	4.00	162,637	4.00	176,800
DJS Youth Recreation Spec I	2.00	43,322	2.00	78,821	2.00	71,038
DJS Youth Recreation Spec II	5.00	222,009	5.00	226,313	5.00	230,842
DJS Youth Transp Off II	8.00	332,696	8.00	364,665	9.00	390,118
DJS Youth Transp Off Lead	2.00	96,868	2.00	96,867	2.00	98,806
DJS Youth Transp Off Supv	1.00	54,026	1.00	54,026	1.00	55,107
DJS Youth Transp Off Trnee	1.00	30,723	1.00	30,472	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	95,500	2.00	95,499	2.00	97,410
Fiscal Accounts Technician Supv	1.00	42,186	1.00	42,186	1.00	43,030
Fiscal Services Chief II	1.00	59,527	1.00	59,527	1.00	60,718
Fiscal Services Officer II	1.00	46,857	1.00	46,857	1.00	47,795
Food Administrator II	1.00	53,012	1.00	53,012	1.00	54,073
Food Administrator IV	1.00	52,846	1.00	52,846	1.00	53,903
Food Service Mgr II	1.00	54,186	1.00	54,186	1.00	55,270
Food Service Worker	1.00	23,479	1.00	23,479	1.00	23,949
HR Officer I	1.00	189,214	1.00	63,371	5.00	294,914
HR Specialist	4.00	96,566	4.00	211,712	0.00	0
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
Licensed Practical Nurse III Adv	1.00	38,546	1.00	47,063	1.00	48,005
Maint Asst	5.00	128,497	5.00	157,385	0.00	0
Maint Chief III Non Lic	1.00	49,355	1.00	49,355	1.00	50,343
Maint Chief IV Non Lic	7.00	339,618	7.00	336,435	7.00	365,499
Maint Mechanic Senior	1.00	77,248	1.00	34,536	6.00	216,490
Maint Supv III	1.00	57,553	1.00	56,999	1.00	62,032
Maint Supv IV	1.00	75,748	1.00	75,012	1.00	81,680
Management Associate	3.00	135,626	3.00	141,845	4.00	191,170
MH Professional Counselor Adv	3.00	190,758	3.00	190,757	3.00	194,573
Nurse Practitioner/Midwife I	1.00	78,361	1.00	78,568	1.00	80,140
Office Secy II	2.00	40,182	2.00	68,883	1.00	40,985
Office Secy III	5.00	193,599	5.00	200,267	5.00	198,296
Painter	1.00	20,601	1.00	37,380	1.00	37,450
Prgm Admin III Addctn	1.00	72,792	1.00	71,399	1.00	72,827
Prgm Mgr I	1.00	65,523	1.00	73,361	0.00	0
Prgm Mgr II	2.00	169,507	2.00	155,212	3.00	242,753
Prgm Mgr III	5.00	385,754	5.00	408,037	5.00	416,200
Prgm Mgr IV	1.00	89,908	1.00	90,827	2.00	153,435
Prgm Mgr Senior I	1.00	94,416	1.00	88,146	2.00	183,288
Psychologist I	1.00	78,242	1.00	85,401	1.00	87,110
Psychologist II	1.00	89,244	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	8.00	467,990	8.00	509,817	8.00	526,211

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Manager Med	1.00	84,340	1.00	79,205	1.00	80,790
Registered Nurse Supv Med	1.00	78,568	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	2.00	92,280	2.00	133,625	2.00	151,778
Social Worker Adv, Criminal Justice	2.00	109,261	2.00	130,012	3.00	192,193
Social Worker I, Criminal Justice	4.00	150,840	4.00	214,744	4.00	218,000
Social Worker II, Criminal Justice	1.00	36,328	1.00	58,091	0.00	0
Steam Fitter	1.00	36,062	1.00	36,061	1.00	36,783
<b>Total V00I0101</b>	<b>433.50</b>	<b>18,704,693</b>	<b>433.50</b>	<b>21,440,627</b>	<b>445.50</b>	<b>22,438,135</b>
<b>V00J0101 - Eastern Shore Region Operations</b>						
A/D Associate Counselor	1.00	46,560	1.00	46,560	1.00	47,492
A/D Professional Counselor Provisional	1.00	3,706	1.00	48,304	1.00	51,123
Administrator I	2.00	117,294	2.00	117,293	2.00	119,640
Cook II	3.00	83,195	3.00	86,645	3.00	89,877
DJS Assistant Area Director	2.00	138,650	2.00	138,649	2.00	141,423
DJS Asst Supt Res Facility	1.00	73,361	1.00	73,361	1.00	74,829
DJS Case Management Prgm Supr	9.00	617,360	9.00	614,277	9.00	632,582
DJS Case Management Spec I	6.00	181,151	6.00	220,758	9.00	333,890
DJS Case Management Spec II	6.00	183,124	6.00	251,117	3.00	130,033
DJS Case Management Spec III	26.00	1,368,850	26.00	1,436,334	26.00	1,453,815
DJS Case Management Spec Supr	3.00	172,565	3.00	172,564	3.00	176,017
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	33,012
DJS Comm Detention Officer III	4.00	146,479	4.00	185,628	3.00	149,685
DJS Comm Detention Officer Supr	1.00	64,880	1.00	65,110	1.00	66,413
DJS Res Group Life Mgr I	4.00	196,418	4.00	231,157	4.00	233,664
DJS Res Group Life Mgr II	1.00	66,151	1.00	66,151	1.00	67,475
DJS Resident Advisor I	3.00	44,934	3.00	118,962	3.00	115,974
DJS Resident Advisor II	32.00	1,300,550	32.00	1,421,905	31.00	1,383,845
DJS Resident Advisor Lead	5.00	251,843	5.00	263,154	6.00	309,524
DJS Resident Advisor Supv	6.00	293,172	6.00	323,935	6.00	326,699
DJS Resident Advisor Trnee	0.00	5,182	0.00	0	2.00	76,052
DJS Resources Specialist	2.00	119,676	2.00	119,675	2.00	122,069
DJS Youth Recreation Spec I	1.00	10,418	1.00	37,280	0.00	0
DJS Youth Recreation Spec II	1.00	73,832	1.00	44,545	2.00	88,466
DJS Youth Transp Off I	1.00	32,432	1.00	33,524	0.00	0
DJS Youth Transp Off II	5.00	226,756	5.00	254,284	6.00	293,071
DJS Youth Transp Off Lead	1.00	45,366	1.00	45,366	1.00	46,274
DJS Youth Transp Off Supv	1.00	47,425	1.00	47,425	1.00	48,374
DJS Youth Transp Off Trnee	1.00	37,914	1.00	45,994	1.00	31,082
Fiscal Accounts Technician II	2.00	76,622	2.00	76,621	2.00	78,154
Fiscal Services Chief II	1.00	67,963	1.00	67,963	1.00	69,323
Food Administrator II	1.00	46,557	1.00	46,560	1.00	47,492
Food Service Supv I	1.00	32,503	1.00	32,502	1.00	33,153
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
Maint Chief IV Non Lic	1.00	55,150	1.00	54,619	1.00	59,442
Maint Mechanic Senior	1.00	35,793	1.00	35,793	1.00	36,509
Maint Supv IV	1.00	71,525	1.00	70,830	1.00	77,130
Management Associate	3.00	95,169	3.00	131,555	3.00	139,929
Office Secy III	8.00	326,807	8.00	303,631	9.00	340,789
Office Services Clerk	1.00	31,061	1.00	31,061	1.00	31,683
Prgm Mgr II	2.00	164,254	2.00	164,253	2.00	167,540

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist I	1.00	(1,404)	1.00	85,401	1.00	87,110
Psychologist II	1.00	90,594	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	5.00	197,720	5.00	316,256	5.00	312,542
Registered Nurse Supv Med	2.00	120,680	2.00	139,085	2.00	149,900
Social Work Reg Supv, Criminal Justice	1.00	70,050	1.00	70,049	1.00	71,450
Social Worker Adv, Criminal Justice	1.00	31,117	1.00	64,387	1.00	62,032
Social Worker I, Criminal Justice	1.00	51,319	1.00	54,451	1.00	55,541
<b>Total V00J0101</b>	<b>165.00</b>	<b>7,658,503</b>	<b>165.00</b>	<b>8,491,860</b>	<b>168.00</b>	<b>8,703,744</b>
<b>V00K0101 - Southern Region Operations</b>						
A/D Associate Counselor	1.00	56,108	1.00	56,108	1.00	57,231
A/D Supervised Counselor	1.00	49,887	1.00	50,272	1.00	51,278
Admin Aide	1.00	40,216	1.00	32,364	1.00	43,148
Admin Spec II	1.00	42,302	1.00	42,301	1.00	43,148
Administrator I	1.00	97,915	1.00	60,340	2.00	106,445
Cook II	3.00	48,934	3.00	92,129	3.00	80,764
DJS Assistant Area Director	1.00	83,811	1.00	83,811	1.00	85,488
DJS Case Management Prgm Supr	4.00	290,670	4.00	289,463	4.00	295,255
DJS Case Management Spec I	5.00	133,224	5.00	173,189	6.00	225,698
DJS Case Management Spec II	1.00	50,121	1.00	50,120	1.00	51,123
DJS Case Management Spec III	45.00	2,392,388	45.00	2,491,823	43.00	2,436,962
DJS Case Management Spec Supr	9.00	565,540	9.00	561,718	9.00	572,957
DJS Comm Detention Officer II	1.00	35,629	1.00	35,629	1.00	36,342
DJS Comm Detention Officer III	6.00	302,167	6.00	303,090	6.00	309,157
DJS Comm Detention Officer Supr	1.00	59,203	1.00	59,202	1.00	60,387
DJS Res Group Life Mgr I	3.00	166,946	3.00	176,361	3.00	179,890
DJS Res Group Life Mgr II	1.00	50,286	1.00	49,899	1.00	59,088
DJS Resident Advisor I	6.00	165,929	6.00	239,372	2.00	80,896
DJS Resident Advisor II	26.00	734,363	26.00	1,118,813	25.00	1,086,909
DJS Resident Advisor Lead	6.00	245,247	6.00	293,114	6.00	297,977
DJS Resident Advisor Supv	6.00	241,874	6.00	290,394	6.00	307,665
DJS Resident Advisor Trnee	2.00	138,738	2.00	74,560	5.00	190,130
DJS Resources Specialist Supr	1.00	58,548	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	0.00	0	0.00	0	1.00	33,012
DJS Youth Recreation Spec II	1.00	25,118	1.00	37,884	0.00	0
DJS Youth Transp Off II	1.00	42,624	1.00	42,623	1.00	43,476
Food Service Mgr II	1.00	46,703	1.00	46,703	1.00	47,638
Food Service Supv II	2.00	33,453	2.00	57,046	2.00	62,281
Food Service Worker	1.00	28,305	1.00	28,323	1.00	28,890
HR Officer I	1.00	52,355	1.00	52,434	1.00	53,483
Maint Chief IV Non Lic	1.00	47,507	1.00	47,063	1.00	51,123
Maint Mechanic Senior	1.00	27,021	1.00	34,536	1.00	35,862
Management Associate	2.00	96,869	2.00	96,867	2.00	98,806
MH Professional Counselor Adv	1.00	60,815	1.00	60,815	1.00	62,032
Office Clerk II	1.00	13,526	1.00	39,574	1.00	26,013
Office Secy II	3.00	130,924	3.00	131,217	3.00	133,844
Office Secy III	3.00	116,079	3.00	127,312	3.00	114,878
Prgm Mgr I	1.00	70,608	1.00	70,607	1.00	72,020
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	2.50	118,243	2.50	155,718	2.50	162,587
Registered Nurse Supv Med	1.00	78,042	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	1.00	71,399	1.00	71,399	1.00	72,827
Social Worker Adv, Criminal Justice	1.00	41,223	1.00	72,199	1.00	62,032
Social Worker I, Criminal Justice	1.00	57,633	1.00	57,633	1.00	58,786
<b>Total V00K0101</b>	<b>161.50</b>	<b>7,476,242</b>	<b>161.50</b>	<b>8,258,890</b>	<b>159.50</b>	<b>8,290,493</b>
<b>V00L0101 - Metro Region Operations</b>						
A/D Associate Counselor	1.00	0	1.00	50,120	0.00	0
A/D Professional Counselor Advanced	1.00	0	1.00	60,815	0.00	0
Admin Aide	2.00	65,491	2.00	74,560	2.00	77,435
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrator I	1.00	4,304	1.00	49,088	1.00	51,934
Administrator II	2.00	123,898	2.00	128,796	1.00	66,938
Administrator III	0.00	9,790	0.00	0	1.00	68,774
Administrator IV	1.00	71,972	1.00	71,972	1.00	73,412
Agency Budget Spec II	1.00	53,431	1.00	53,431	1.00	54,500
Carpenter Trim	1.00	40,143	1.00	40,181	1.00	40,985
Computer Network Spec II	1.00	48,486	1.00	60,815	1.00	62,032
Cook II	3.00	85,629	3.00	90,906	3.00	92,725
Coord Corr Educ DJS	1.00	105,806	1.00	105,806	1.00	107,922
Dentist III Residential	0.50	60,722	0.50	60,722	0.50	61,937
DJS Assistant Area Director	2.00	82,247	2.00	144,055	2.00	146,937
DJS Asst Supt Res Facility	3.00	208,067	3.00	209,948	3.00	228,853
DJS Case Management Prgm Supr	3.00	209,194	3.00	209,193	3.00	213,379
DJS Case Management Spec I	12.00	500,202	12.00	487,803	15.00	608,965
DJS Case Management Spec II	1.00	217,160	1.00	46,560	8.00	384,076
DJS Case Management Spec III	61.50	2,790,276	61.50	3,383,161	49.50	2,817,534
DJS Case Management Spec Supr	15.00	866,321	15.00	919,534	14.00	882,545
DJS Comm Detention Officer I	0.00	21,966	0.00	0	1.00	42,372
DJS Comm Detention Officer III	10.00	417,070	10.00	501,244	8.00	419,676
DJS Res Group Life Mgr I	8.00	302,773	8.00	465,563	8.00	474,875
DJS Res Group Life Mgr II	5.00	248,897	5.00	318,659	5.00	325,035
DJS Resident Advisor I	14.00	531,198	14.00	566,886	14.00	567,749
DJS Resident Advisor II	75.00	2,651,961	75.00	3,374,367	78.00	3,553,418
DJS Resident Advisor Lead	13.00	503,615	13.00	626,070	13.00	637,598
DJS Resident Advisor Supv	14.00	604,528	14.00	736,679	14.00	749,514
DJS Resident Advisor Trnee	22.00	518,487	22.00	831,064	18.00	684,525
DJS Resources Specialist	5.00	208,454	5.00	273,652	4.00	223,145
DJS Resources Specialist Supr	1.00	31,600	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	3.00	102,904	3.00	113,196	4.00	153,487
DJS Youth Recreation Spec II	1.00	47,675	1.00	53,598	0.00	0
DJS Youth Transp Off II	3.00	140,822	3.00	140,821	3.00	143,639
DJS Youth Transp Off Lead	1.00	49,735	1.00	49,734	1.00	50,729
Electrician	1.00	11,230	1.00	36,061	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	58,624	2.00	77,339	2.00	76,052
Fiscal Accounts Technician Supv	1.00	30,079	1.00	45,366	0.00	0
Fiscal Services Officer II	0.00	20,473	0.00	0	1.00	53,351
Food Administrator I	1.00	47,063	1.00	47,063	1.00	48,005

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv I	1.00	29,041	1.00	29,254	1.00	29,840
Food Service Supv II	1.00	39,878	1.00	39,878	1.00	40,676
Food Service Worker	3.00	65,769	3.00	88,302	3.00	89,148
HR Officer I	2.00	120,916	2.00	120,915	2.00	123,334
Licensed Practical Nurse III Adv	1.00	48,652	1.00	50,659	1.00	51,673
Maint Chief III Non Lic	1.00	27,052	1.00	39,654	1.00	40,448
Maint Chief IV Non Lic	1.00	21,884	1.00	48,825	1.00	51,123
Maint Mechanic	1.00	28,741	1.00	32,502	0.00	0
Maint Mechanic Senior	1.00	29,352	1.00	35,158	2.00	70,454
Maint Supv II Non Lic	1.00	51,951	1.00	51,452	1.00	55,982
Management Associate	1.00	33,881	1.00	55,662	1.00	43,030
MH Professional Counselor Adv	0.00	0	0.00	0	2.00	124,064
Office Secy I	2.00	58,897	2.00	73,163	1.00	42,945
Office Secy II	7.00	216,616	7.00	281,658	5.00	193,054
Office Secy III	2.00	142,198	2.00	83,178	5.00	219,672
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	2.00	171,136	2.00	162,505	2.00	173,730
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Psychologist II	2.00	160,249	2.00	182,214	2.00	185,860
Psychology Associate Doctorate	2.00	151,262	2.00	151,261	2.00	154,287
Registered Nurse Charge Med	7.00	377,386	7.00	435,401	7.00	444,113
Registered Nurse Manager Med	0.00	0	0.00	0	1.00	70,659
Registered Nurse Supv Med	2.00	149,902	2.00	147,291	2.00	154,373
Services Supervisor I	1.00	23,947	1.00	47,710	1.00	35,770
Social Worker Adv, Criminal Justice	1.00	120,092	1.00	60,815	3.00	193,382
Social Worker I, Criminal Justice	4.00	145,904	4.00	219,962	2.00	109,000
<b>Total V00L0101</b>	<b>343.00</b>	<b>14,567,982</b>	<b>343.00</b>	<b>17,261,777</b>	<b>337.00</b>	<b>17,266,593</b>
<b>Total V00 Department of Juvenile Services</b>	<b>1,987.05</b>	<b>90,910,868</b>	<b>1,987.05</b>	<b>102,865,493</b>	<b>1,987.05</b>	<b>104,285,873</b>