

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of youth re-adjudicated within one year after release from all residential placements	18.7%	20.3%	19.0%	19.0%	19.0%	N/A	N/A
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.7%	6.3%	7.6%	7.6%	7.6%	N/A	N/A
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	85.1%	71.4%	84.9%	84.9%	84.9%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	96.9%	93.2%	94.4%	94.4%	94.4%
Average percent of committed youth in out-of-state residential placement	11.5%	9.9%	8.5%	11.9%	16.7%	16.7%	16.7%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	21.1%	14.5%	14.4%	14.4%	14.4%

V00

<http://www.djs.maryland.gov/>

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of youth referred to intake	15,629	14,510	13,786	12,827	12,754	12,754	12,754
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	3,716	3,254	2,665	2,377	2,113	2,113	2,113
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,402	2,890	2,306	2,020	1,703	1,703	1,703
Percent of youth who have no new charges while on CD/EM	92.8%	93.6%	94.1%	93.9%	91.8%	91.8%	91.8%
Average number of youth on Informal Supervision	966	817	739	742	721	721	721

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average daily population (ADP) of youth pending placement in detention	66.0	59.8	60.8	61.2	61.3	61.3	61.3
Percentage of youth in detention pending placement for under 30 days	69%	72%	69%	67%	61%	61%	61%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	83%	81%	84%	84%	84%
ADP of youth detained after ejection from a committed program	18.3	11.0	14.0	13.5	16.6	16.6	16.6
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.002	0.006	0.001	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.103	0.131	0.135	0.119	0.181	0.181	0.181
Number of DJS youth who are the victims of a homicide	6	8	4	10	5	5	5

V00

<http://www.djs.maryland.gov/>

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	72%	76%	82%	82%	82%
Average number of youth on Probation	2,429	2,258	2,292	2,204	1,964	1,964	1,964
Average number of youth on Aftercare	1,177	1,044	1,209	1,080	994	994	994
Number of youth assigned to probation in a year	2,882	2,520	2,240	2,134	1,695	1,695	1,695
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	21%	19%	20%	20%	20%	N/A	N/A

NOTES

¹ Fiscal year 2018 and 2019 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE
CITY
JUVENILE
JUSTICE
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	1,210	992	867	661	578	578	578
Admissions: Pending Placement	205	201	202	223	177	177	177
Admissions: Adult Court Detention	111	167	140	134	129	129	129
Discharges: Adult Court Detention	122	142	158	156	140	140	140
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	71%	71%	82%	82%	69%	69%	69%
Average Daily Population (ADP): Detention	40	31	31	31	26	26	27
ADP: Pending Placement	12	14	12	18	17	17	18
ADP: Adult Court Detention	33	41	56	50	40	43	44
Average Length of Stay (ALOS): Detention	12	11	13	18	16	16	16
ALOS: Pending Placement	22	25	22	28	35	35	35
ALOS: Adult Court Detention	105	92	114	136	112	112	112
Daily Cost Per Capita	\$452	\$455	\$514	\$474	\$472	\$479	\$492
Average Cost Per Capita	\$164,884	\$165,935	\$187,699	\$173,123	\$172,129	\$179,281	\$184,291
Youth on Youth assaults with injuries requiring medical care	92	120	124	116	75	75	75
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.30	0.39	0.34	0.32	0.25	0.25	0.25

WILLIAM
DONALD
SCHLAEFER
HOUSE

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	34	24	N/A	N/A	N/A	N/A	N/A
Operating Capacity	19	19	N/A	N/A	N/A	N/A	N/A
Occupancy Rate	63%	49%	N/A	N/A	N/A	N/A	N/A
Average Daily Population: Committed	12	9	N/A	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	133	120	N/A	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$512	\$630	N/A	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$186,964	\$230,533	N/A	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	0	0	N/A	N/A	N/A	N/A	N/A
AWOLs	1	0	N/A	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.00	0.00	N/A	N/A	N/A	N/A	N/A

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

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Detention	591	535	476	437	384	384	384
Admissions: Pending Placement	174	194	167	154	140	140	140
Admissions: Adult Court Detention	17	59	51	69	82	82	82
Discharges: Adult Court Detention	11	55	60	77	70	70	70
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	59%	78%	69%	82%	73%	73%	73%
Average Daily Population: Detention	28	30	25	25	20	20	21
ADP: Pending Placement	11	11	11	12	10	10	10
ADP: Adult Court Detention	3	15	14	23	23	22	23
Average Length of Stay: Detention	17	20	19	20	20	20	20
ALOS: Pending Placement	24	21	23	28	24	24	24
ALOS: Adult Court Detention	82	67	80	101	112	112	112
Daily Cost Per Capita	\$624	\$662	\$675	\$628	\$632	\$621	\$631
Average Cost Per Capita	\$227,587	\$241,575	\$246,509	\$229,123	\$230,768	\$226,682	\$230,421
Youth on Youth assaults with injuries requiring medical care	48	66	58	86	82	82	82
Escapes	0	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.31	0.32	0.32	0.40	0.42	0.42	0.42

GREEN RIDGE
REGIONAL
YOUTH
CENTER

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Committed	78	98	88	109	92	92	92
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	60%	70%	67%	73%	72%	72%	72%
Average Daily Population: Committed	24	28	27	29	29	26	26
Average Length of Stay: Committed	118	105	115	96	105	105	105
Daily Cost Per Capita	\$265	\$272	\$301	\$332	\$340	\$343	\$351
Average Cost Per Capita	\$96,682	\$99,259	\$109,946	\$121,130	\$124,243	\$125,235	\$128,008
Youth on Youth assaults with injuries requiring medical care	3	3	4	5	3	3	3
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.04	0.05	0.29	0.29	0.29

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	175	242	237	196	180	180	180
Operating Capacity	124	124	112	112	112	112	112
Occupancy Rate	60%	60%	64%	50%	58%	58%	58%
Average Daily Population: Committed	74	75	72	57	66	61	59
Average Length of Stay: Committed	144	114	115	103	131	131	131
Daily Cost Per Capita	\$384	\$427	\$526	\$487	\$489	\$449	\$464
Average Cost Per Capita	\$144,625	\$159,986	\$196,631	\$182,502	\$183,206	\$168,735	\$173,939
Youth on Youth assaults with injuries requiring medical care	6	18	14	2	6	6	6
Escapes	1	2	8	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.07	0.05	0.02	0.03	0.03	0.03

WESTERN
MARYLAND
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	257	299	221	194	193	193	193
Admissions: Pending Placement	75	122	100	77	67	67	67
Admissions: Adult Court Detention	10	18	25	26	25	25	25
Discharges: Adult Court Detention	7	19	31	26	21	21	21
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	68%	83%	88%	85%	70%	70%	70%
Average Daily Population: Detention	12	13	11	9	11	11	11
ADP: Pending Placement	3	4	4	3	3	3	3
ADP: Adult Court Detention	1	4	6	8	4	5	6
Average Length of Stay: Detention	17	15	18	17	20	20	20
ALOS: Pending Placement	15	11	15	15	4	4	4
ALOS: Adult Court Detention	45	58	68	96	62	62	62
Daily Cost Per Capita	\$508	\$599	\$598	\$624	\$577	\$615	\$642
Average Cost Per Capita	\$185,451	\$218,774	\$218,307	\$227,802	\$210,726	\$224,525	\$234,257
Youth on Youth assaults with injuries requiring medical care	5	10	25	17	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.08	0.14	0.32	0.23	0.28	0.28	0.28

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	78	82	72	60	58	58	58
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	77%	64%	59%	51%	39%	39%	39%
Average Daily Population: Committed	37	31	28	25	19	17	17
Average Length of Stay: Committed	166	135	143	135	117	117	117
Daily Cost Per Capita	\$615	\$580	\$575	\$580	\$564	\$569	\$564
Average Cost Per Capita	\$224,327	\$211,746	\$209,701	\$211,526	\$206,005	\$207,647	\$205,780
Youth on Youth assaults with injuries requiring medical care	20	16	6	13	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.14	0.06	0.14	0.06	0.06	0.06

J. DEWEESE
CARTER
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	20	17	24	14	20	20	20
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	71%	64%	65%	58%	51%	51%	51%
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	7.8	9.1	8.1	7.2	6.7	6.5
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	201.0	127.8	170.2	168.3	143.8	143.8	143.8
Daily Cost Per Capita	\$582	\$578	\$607	\$611	\$634	\$666	\$643
Average Cost Per Capita	\$212,325	\$210,798	\$221,655	\$223,166	\$231,315	\$243,171	\$234,565
Youth on Youth assaults with injuries requiring medical care	1	3	2	1	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.11	0.06	0.03	0.04	0.04	0.04

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	307	319	245	224	247	247	247
Pending Placement	87	95	80	67	68	68	68
Admissions: Adult Court Detention	3	15	15	22	16	16	16
Discharges: Adult Court Detention	2	17	26	23	14	14	14
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	75%	76%	75%	77%	74%	74%	74%
Average Daily Population: Detention	13	12	10	11	11	12	12
ADP: Pending Placement	4	4	5	4	4	4	4
ADP: Adult Court Detention	1	2	4	4	3	3	3
Average Length of Stay: Detention	16	14	15	16	17	17	17
ALOS: Pending Placement	16	16	20	21	21	21	21
ALOS: Adult Court Detention	171	48	39	65	65	65	65
Daily Cost Per Capita	\$539	\$590	\$646	\$669	\$680	\$663	\$677
Average Cost Per Capita	\$196,731	\$215,358	\$235,671	\$244,009	\$248,339	\$241,933	\$246,924
Youth on Youth assaults with injuries requiring medical care	8	12	12	2	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.18	0.18	0.03	0.12	0.12	0.12

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	454	374	291	302	245	245	245
Pending Placement	101	115	94	59	78	78	78
Admissions: Adult Court Detention	10	17	17	20	14	14	14
Discharges: Adult Court Detention	10	19	18	18	13	13	13
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	66%	59%	50%	58%	58%	58%
Average Daily Population: Detention	15	16	13	13	13	13	14
ADP: Pending Placement	7	9	8	5	8	8	8
ADP: Adult Court Detention	3	4	3	3	4	3	4
Average Length of Stay: Detention	12	15	17	15	20	20	20
ALOS: Pending Placement	26	28	32	28	36	36	36
ALOS: Adult Court Detention	93	68	63	51	75	75	75
Daily Cost Per Capita	\$479	\$517	\$559	\$572	\$623	\$620	\$654
Average Cost Per Capita	\$174,702	\$188,615	\$204,211	\$208,932	\$227,474	\$226,335	\$238,600
Youth on Youth assaults with injuries requiring medical care	33	53	37	17	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.36	0.52	0.41	0.22	0.09	0.09	0.09

2

2

Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	856	790	517	424	396	396	396
Pending Placement	315	261	221	193	163	163	163
Admissions: Adult Court Detention	19	64	100	82	100	100	100
Discharges: Adult Court Detention	22	46	105	76	103	103	103
Operating Capacity	115	115	115	72	72	72	72
Occupancy Rate	60%	52%	50%	67%	75%	75%	75%
Average Daily Population: Detention	44	35	21	18	19	19	20
ADP: Pending Placement	21	15	14	14	13	13	13
ADP: Adult Court Detention	4	9	22	17	22	19	20
Average Length of Stay: Detention	18	17	15	14	18	18	18
ALOS: Pending Placement	24	22	23	25	29	29	29
ALOS: Adult Court Detention	73	50	30	85	80	80	80
Daily Cost Per Capita	\$426	\$431	\$749	\$672	\$660	\$698	\$687
Average Cost Per Capita	\$155,558	\$157,311	\$273,556	\$245,160	\$240,953	\$254,620	\$250,853
Youth on Youth assaults with injuries requiring medical care	29	24	38	16	51	51	51
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.11	0.11	0.18	0.09	0.26	0.26	0.26

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Detention	357	213	328	336	277	277	277
Pending Placement	107	77	115	119	115	115	115
Admissions: Adult Court Detention	24	26	48	60	53	53	53
Discharges: Adult Court Detention	15	32	46	60	51	51	51
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	50%	45%	56%	58%	57%	57%	57%
Average Daily Population: Detention	19	15	16	18	16	17	17
ADP: Pending Placement	7	6	7	6	8	8	8
ADP: Adult Court Detention	2	5	9	9	8	9	9
Average Length of Stay: Detention	18	16	18	18	22	22	22
ALOS: Pending Placement	24	16	21	20	24	24	24
ALOS: Adult Court Detention	41	30	72	52	61	61	61
Daily Cost Per Capita	\$364	\$361	\$418	\$433	\$444	\$451	\$486
Average Cost Per Capita	\$132,944	\$131,598	\$152,549	\$157,977	\$162,098	\$164,530	\$177,250
Youth on Youth assaults with injuries requiring medical care	49	22	35	14	10	10	10
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.47	0.24	0.30	0.12	0.08	0.08	0.08

ALFRED D.
NOYES
CHILDREN'S
CENTER

NOTES

² DJS has changed the way the agency reports daily costs for facility operations. The methodology used in the agency's Data Resource Guides prior to fiscal year 2019 reported costs based on per-diem rate calculations. DJS determined that this method misrepresented actual daily operations costs. Facility populations fluctuate daily, yet it costs the same to staff, heat, and maintain a 12-bed unit whether that unit houses 7 youth or 12 youth on a given night. The new method uses the bed capacity to calculate the daily rate: total annual expenditures (not including education costs budgeted to MSDE) divided by 365 days divided by the number of beds.

V00

<http://www.djs.maryland.gov/>

Department of Juvenile Services

Summary of Department of Juvenile Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,987.05	1,987.05	1,987.05
Number of Contractual Positions	151.50	130.00	135.30
Salaries, Wages and Fringe Benefits	167,710,394	176,003,021	176,841,529
Technical and Special Fees	7,929,300	5,547,020	5,428,829
Operating Expenses	93,411,348	90,109,665	89,260,814
Net General Fund Expenditure	262,110,213	264,065,744	263,917,347
Special Fund Expenditure	3,244,926	3,039,551	3,277,526
Federal Fund Expenditure	3,695,903	4,554,411	4,336,299
Total Expenditure	269,051,042	271,659,706	271,531,172

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	39.00	41.50
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	4,314,443	4,135,319	4,535,641
02 Technical and Special Fees	65,335	98,332	162,997
03 Communications	1,178	1,604	1,604
04 Travel	57,526	60,009	60,009
07 Motor Vehicle Operation and Maintenance	113	180	540
08 Contractual Services	192,149	54,909	54,909
09 Supplies and Materials	43,204	23,331	23,331
10 Equipment - Replacement	688	0	0
12 Grants, Subsidies, and Contributions	1,773	1,000	1,000
13 Fixed Charges	18,863	17,558	18,540
Total Operating Expenses	315,494	158,591	159,933
Total Expenditure	4,695,272	4,392,242	4,858,571
Net General Fund Expenditure	4,695,272	4,392,242	4,858,571
Total Expenditure	4,695,272	4,392,242	4,858,571

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	136.00	137.50	130.50
Number of Contractual Positions	3.80	11.70	9.00
01 Salaries, Wages and Fringe Benefits	13,910,066	15,081,319	14,654,424
02 Technical and Special Fees	350,383	591,506	442,516
03 Communications	1,995,271	1,219,056	1,226,173
04 Travel	43,711	60,711	60,711
06 Fuel and Utilities	480,090	557,367	556,935
07 Motor Vehicle Operation and Maintenance	1,224,467	1,059,467	1,102,718
08 Contractual Services	5,175,105	7,653,062	7,320,062
09 Supplies and Materials	341,997	328,668	328,668
10 Equipment - Replacement	1,903,273	123,544	123,544
11 Equipment - Additional	527,753	100,000	100,000
13 Fixed Charges	1,242,108	1,350,490	1,294,820
14 Land and Structures	0	143,760	143,760
Total Operating Expenses	<u>12,933,775</u>	<u>12,596,125</u>	<u>12,257,391</u>
Total Expenditure	<u>27,194,224</u>	<u>28,268,950</u>	<u>27,354,331</u>
Net General Fund Expenditure	27,034,625	28,041,471	27,144,660
Federal Fund Expenditure	159,599	227,479	209,671
Total Expenditure	<u>27,194,224</u>	<u>28,268,950</u>	<u>27,354,331</u>
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	159,599	227,479	209,671
Total	<u>159,599</u>	<u>227,479</u>	<u>209,671</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	42.00
Number of Contractual Positions	2.00	2.75	2.75
01 Salaries, Wages and Fringe Benefits	4,514,669	4,548,199	4,419,304
02 Technical and Special Fees	130,033	172,997	165,372
03 Communications	3,765	2,530	2,530
04 Travel	117,952	121,244	121,244
07 Motor Vehicle Operation and Maintenance	34,724	21,960	21,060
08 Contractual Services	421,707	494,958	493,187
09 Supplies and Materials	76,572	85,188	85,188
11 Equipment - Additional	69,687	0	0
12 Grants, Subsidies, and Contributions	183,468	206,542	206,630
13 Fixed Charges	25,390	25,866	28,586
Total Operating Expenses	<u>933,265</u>	<u>958,288</u>	<u>958,425</u>
Total Expenditure	<u>5,577,967</u>	<u>5,679,484</u>	<u>5,543,101</u>
Net General Fund Expenditure	5,058,933	4,947,769	4,848,355
Special Fund Expenditure	10,561	19,476	19,476
Federal Fund Expenditure	<u>508,473</u>	<u>712,239</u>	<u>675,270</u>
Total Expenditure	<u>5,577,967</u>	<u>5,679,484</u>	<u>5,543,101</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	<u>10,561</u>	<u>19,476</u>	<u>19,476</u>
Total	<u>10,561</u>	<u>19,476</u>	<u>19,476</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	118,389	118,575	80,972
16.735 Prison Rape Elimination Act	150,000	150,234	141,452
93.959 Block Grants for Prevention and Treatment of Substance Abuse	97,258	97,410	102,926
94.011 Foster Grandparent Program	<u>142,826</u>	<u>346,020</u>	<u>349,920</u>
Total	<u>508,473</u>	<u>712,239</u>	<u>675,270</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

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	388.05	380.55	387.55
	Number of Contractual Positions	30.50	35.00	35.00
01	Salaries, Wages and Fringe Benefits	32,022,193	33,175,127	33,536,584
02	Technical and Special Fees	1,411,674	1,300,475	1,162,747
03	Communications	8,081	9,096	9,096
04	Travel	63,879	62,974	62,974
06	Fuel and Utilities	841,213	947,930	947,930
07	Motor Vehicle Operation and Maintenance	166,564	164,120	164,480
08	Contractual Services	15,263,785	15,637,835	15,494,884
09	Supplies and Materials	1,312,514	1,342,442	1,342,343
10	Equipment - Replacement	16,456	10,920	10,920
11	Equipment - Additional	52,005	35,997	35,997
12	Grants, Subsidies, and Contributions	462,866	548,127	548,127
13	Fixed Charges	101,439	152,515	166,238
	Total Operating Expenses	18,288,802	18,911,956	18,782,989
	Total Expenditure	51,722,669	53,387,558	53,482,320
	Net General Fund Expenditure	50,350,441	51,905,635	51,950,480
	Special Fund Expenditure	700,046	722,463	772,380
	Federal Fund Expenditure	672,182	759,460	759,460
	Total Expenditure	51,722,669	53,387,558	53,482,320
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	747	652	652
V00329	Local Education Reimbursement	699,299	721,811	771,728
	Total	700,046	722,463	772,380
Federal Fund Expenditure				
10.553	School Breakfast Program	144,721	151,713	151,713
93.658	Foster Care-Title IV-E	527,461	607,747	607,747
	Total	672,182	759,460	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

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	279.00	277.00	271.00
	Number of Contractual Positions	14.00	6.50	6.00
01	Salaries, Wages and Fringe Benefits	22,651,202	23,308,986	23,123,936
02	Technical and Special Fees	748,235	275,345	235,527
03	Communications	17,603	11,062	11,062
04	Travel	101,189	106,335	106,335
06	Fuel and Utilities	438,830	398,231	398,231
07	Motor Vehicle Operation and Maintenance	2,800	2,925	8,947
08	Contractual Services	9,792,826	9,571,314	9,541,856
09	Supplies and Materials	789,743	748,465	748,465
10	Equipment - Replacement	43,474	0	0
11	Equipment - Additional	18,742	8,213	8,213
12	Grants, Subsidies, and Contributions	314,653	420,657	420,657
13	Fixed Charges	301,810	406,902	395,257
14	Land and Structures	67,447	0	0
	Total Operating Expenses	11,889,117	11,674,104	11,639,023
	Total Expenditure	35,288,554	35,258,435	34,998,486
	Net General Fund Expenditure	34,424,709	34,262,950	34,023,958
	Special Fund Expenditure	448,197	562,068	541,111
	Federal Fund Expenditure	415,648	433,417	433,417
	Total Expenditure	35,288,554	35,258,435	34,998,486
Special Fund Expenditure				
	V00329 Local Education Reimbursement	448,197	562,068	541,111
	Total	448,197	562,068	541,111
Federal Fund Expenditure				
	10.553 School Breakfast Program	76,515	70,726	70,726
	93.658 Foster Care-Title IV-E	339,133	362,691	362,691
	Total	415,648	433,417	433,417

Department of Juvenile Services

V00I01.01 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	433.50	445.50	454.50
Number of Contractual Positions	47.19	37.50	36.50
01 Salaries, Wages and Fringe Benefits	35,143,902	37,111,361	38,134,261
02 Technical and Special Fees	2,547,921	1,558,008	1,493,214
03 Communications	15,416	14,309	14,309
04 Travel	409,861	254,479	254,479
06 Fuel and Utilities	1,433,695	1,539,302	1,578,966
07 Motor Vehicle Operation and Maintenance	14,963	70,628	77,828
08 Contractual Services	7,609,876	7,027,600	7,131,975
09 Supplies and Materials	1,888,338	1,911,735	1,821,823
10 Equipment - Replacement	165,519	85,711	65,711
11 Equipment - Additional	102,023	20,129	20,129
12 Grants, Subsidies, and Contributions	892,714	896,201	896,201
13 Fixed Charges	541,207	532,834	531,215
14 Land and Structures	1,076,918	0	0
Total Operating Expenses	<u>14,150,530</u>	<u>12,352,928</u>	<u>12,392,636</u>
Total Expenditure	<u>51,842,353</u>	<u>51,022,297</u>	<u>52,020,111</u>
Net General Fund Expenditure	50,150,016	49,060,309	50,197,140
Special Fund Expenditure	828,706	731,372	771,848
Federal Fund Expenditure	<u>863,631</u>	<u>1,230,616</u>	<u>1,051,123</u>
Total Expenditure	<u>51,842,353</u>	<u>51,022,297</u>	<u>52,020,111</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	209	1,874	1,874
V00329 Local Education Reimbursement	<u>828,497</u>	<u>729,498</u>	<u>769,974</u>
Total	<u>828,706</u>	<u>731,372</u>	<u>771,848</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	240,956	233,861	209,113
93.658 Foster Care-Title IV-E	321,583	275,280	196,918
93.959 Block Grants for Prevention and Treatment of Substance Abuse	<u>301,092</u>	<u>721,475</u>	<u>645,092</u>
Total	<u>863,631</u>	<u>1,230,616</u>	<u>1,051,123</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

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	165.00	168.00	165.00
	Number of Contractual Positions	11.50	17.00	17.00
01	Salaries, Wages and Fringe Benefits	13,284,320	13,951,879	13,942,025
02	Technical and Special Fees	804,979	734,573	618,351
03	Communications	11,812	12,816	12,816
04	Travel	103,965	64,225	64,225
06	Fuel and Utilities	197,212	255,399	255,399
07	Motor Vehicle Operation and Maintenance	3,390	2,340	2,160
08	Contractual Services	4,381,442	4,053,757	4,206,165
09	Supplies and Materials	411,913	376,973	368,807
10	Equipment - Replacement	34,372	32,076	32,076
12	Grants, Subsidies, and Contributions	149,803	123,051	123,051
13	Fixed Charges	330,305	322,336	327,239
	Total Operating Expenses	5,624,214	5,242,973	5,391,938
	Total Expenditure	19,713,513	19,929,425	19,952,314
	Net General Fund Expenditure	19,289,998	19,592,761	19,567,336
	Special Fund Expenditure	262,385	194,272	242,586
	Federal Fund Expenditure	161,130	142,392	142,392
	Total Expenditure	19,713,513	19,929,425	19,952,314
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	7	1,894	1,894
V00329	Local Education Reimbursement	262,378	192,378	240,692
	Total	262,385	194,272	242,586
Federal Fund Expenditure				
10.553	School Breakfast Program	42,915	26,327	26,327
93.658	Foster Care-Title IV-E	118,215	116,065	116,065
	Total	161,130	142,392	142,392

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

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	161.50	159.50	163.50
	Number of Contractual Positions	10.00	8.55	9.05
01	Salaries, Wages and Fringe Benefits	13,745,935	14,656,506	14,901,679
02	Technical and Special Fees	668,982	367,347	391,097
03	Communications	19,044	6,416	6,416
04	Travel	81,531	74,338	74,338
06	Fuel and Utilities	100,575	112,697	112,697
07	Motor Vehicle Operation and Maintenance	4,336	2,700	3,240
08	Contractual Services	6,939,752	6,127,369	6,186,596
09	Supplies and Materials	478,354	418,221	373,413
10	Equipment - Replacement	43,557	12,752	12,752
12	Grants, Subsidies, and Contributions	142,950	112,587	112,587
13	Fixed Charges	294,249	314,407	319,386
14	Land and Structures	244,814	0	0
	Total Operating Expenses	8,349,162	7,181,487	7,201,425
	Total Expenditure	22,764,079	22,205,340	22,494,201
	Net General Fund Expenditure	22,138,168	21,625,138	21,862,043
	Special Fund Expenditure	345,920	259,681	311,637
	Federal Fund Expenditure	279,991	320,521	320,521
	Total Expenditure	22,764,079	22,205,340	22,494,201
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	147	232	232
V00329	Local Education Reimbursement	345,773	259,449	311,405
	Total	345,920	259,681	311,637
Federal Fund Expenditure				
10.553	School Breakfast Program	40,139	25,283	25,283
93.658	Foster Care-Title IV-E	239,852	295,238	295,238
	Total	279,991	320,521	320,521

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	343.00	337.00	331.50
Number of Contractual Positions	31.51	10.00	18.00
01 Salaries, Wages and Fringe Benefits	28,123,664	30,034,325	29,593,675
02 Technical and Special Fees	1,201,758	448,437	757,008
03 Communications	16,298	12,408	12,408
04 Travel	157,492	110,896	107,828
06 Fuel and Utilities	1,097,864	1,234,152	1,338,484
07 Motor Vehicle Operation and Maintenance	9,401	8,340	10,140
08 Contractual Services	17,088,063	17,084,107	16,415,769
09 Supplies and Materials	1,015,112	1,123,470	1,120,986
10 Equipment - Replacement	8,258	24,775	24,775
11 Equipment - Additional	35,867	0	0
12 Grants, Subsidies, and Contributions	577,793	426,400	426,400
13 Fixed Charges	918,351	1,008,665	1,020,264
14 Land and Structures	2,490	0	0
Total Operating Expenses	20,926,989	21,033,213	20,477,054
Total Expenditure	50,252,411	51,515,975	50,827,737
Net General Fund Expenditure	48,968,051	50,237,469	49,464,804
Special Fund Expenditure	649,111	550,219	618,488
Federal Fund Expenditure	635,249	728,287	744,445
Total Expenditure	50,252,411	51,515,975	50,827,737
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	755	615	615
V00329 Local Education Reimbursement	648,356	549,604	617,873
Total	649,111	550,219	618,488
Federal Fund Expenditure			
10.553 School Breakfast Program	146,042	148,177	151,464
93.658 Foster Care-Title IV-E	458,843	520,105	531,647
93.959 Block Grants for Prevention and Treatment of Substance Abuse	30,364	60,005	61,334
Total	635,249	728,287	744,445

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	39,783	1.00	41,539	1.00	41,539
Admin Officer II OAG	1.00	52,605	1.00	54,927	1.00	54,927
Admin Prog Mgr IV	1.00	39,492	1.00	76,413	1.00	82,437
Administrator I	2.00	65,692	2.00	117,136	1.00	64,933
Administrator II	2.00	60,252	2.00	119,441	1.00	59,524
Administrator III	2.00	181,105	2.00	150,776	3.00	209,689
Administrator IV	2.00	90,525	2.00	160,255	2.00	144,659
Asst Attorney General VI	1.00	97,224	1.00	101,515	1.00	101,515
Asst Attorney General VII	1.00	109,855	1.00	114,704	1.00	114,704
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Designated Admin Mgr IV	2.00	182,859	2.00	198,457	2.00	191,976
Designated Admin Mgr Senior I	1.00	99,097	1.00	116,915	1.00	100,396
Designated Admin Mgr Senior II	1.00	115,041	1.00	120,119	1.00	120,119
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
DJS Case Management Spec III	0.00	9,375	0.00	0	1.00	51,831
DJS Program Specialist	5.00	328,333	5.00	323,597	6.00	386,602
Exec Assoc III	1.00	70,273	1.00	73,375	1.00	73,375
Fiscal Services Admin IV	1.00	81,907	1.00	63,925	1.00	93,364
Internal Auditor II	1.00	54,460	1.00	56,865	1.00	56,865
Internal Auditor Lead	2.00	113,004	2.00	117,993	2.00	106,807
Management Associate	1.00	45,876	1.00	47,902	1.00	47,902
Paralegal II OAG	1.00	492	1.00	53,082	1.00	36,312
Prgm Mgr I	1.00	73,030	1.00	56,165	1.00	86,842
Prgm Mgr II	0.00	60,302	1.00	82,698	0.00	0
Prgm Mgr III	2.00	244,804	2.00	166,740	4.00	332,173
Prgm Mgr IV	1.00	0	1.00	68,218	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	212,674	1.00	120,119	2.00	231,409
Pub Affairs Officer II	0.00	0	0.00	0	0.50	21,834
Secy Dept Juvenile Services	1.00	170,957	1.00	178,510	1.00	178,510
Webmaster II	1.00	65,110	1.00	67,985	1.00	67,985
Total V00D0101	38.00	2,909,841	39.00	3,105,930	41.50	3,314,788
V00D0201 - Departmental Support						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Admin Aide	2.00	84,915	3.00	128,019	2.00	93,071
Admin Officer I	3.00	102,250	3.00	144,276	3.00	134,086
Admin Officer II	2.00	112,413	2.00	117,377	2.00	117,377
Admin Officer III	3.00	142,697	3.00	165,582	3.00	168,855
Admin Prog Mgr I	3.00	78,572	2.00	138,205	1.00	56,165
Admin Prog Mgr II	1.00	66,705	1.00	69,650	1.00	69,650
Admin Prog Mgr III	0.00	76,835	1.00	80,227	1.00	80,227
Admin Prog Mgr IV	2.00	145,813	1.00	76,413	1.00	85,629
Admin Spec II	0.00	6,534	0.00	0	1.00	45,487
Admin Spec III	1.00	44,702	1.00	46,676	1.00	46,676
Administrator I	7.00	379,497	7.00	432,815	6.00	358,355
Administrator II	5.00	350,659	6.00	401,518	6.00	371,313
Administrator III	4.00	264,417	3.00	180,762	5.00	375,397
Administrator V	2.00	76,224	2.00	139,503	1.00	79,589

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Budget Spec II	2.00	20,394	2.00	92,343	1.00	43,669
Agency Budget Spec Supv	0.00	40,425	0.00	0	1.00	55,227
Agency Procurement Spec II	4.00	192,697	0.00	0	0.00	0
Agency Procurement Spec Lead	1.00	16,987	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	112,378	1.00	60,662	0.00	0
Agency Project Engr-Arch III	1.00	70,836	1.00	73,963	1.00	73,963
Computer Info Services Spec I	0.00	7,281	0.50	19,301	0.50	21,486
Computer Network Spec I	0.00	16,812	0.00	0	1.00	49,978
Computer Network Spec II	7.00	337,364	6.00	348,960	5.00	316,868
Computer Network Spec Lead	1.00	91,228	1.00	68,529	2.00	134,494
Computer Network Spec Mgr	2.00	172,387	2.00	180,163	2.00	180,163
Computer Network Spec Supr	1.00	67,426	1.00	70,403	1.00	70,403
Computer Network Spec Trainee	0.00	30,957	1.00	46,942	0.00	0
Computer User Support Spec II	1.00	47,228	1.00	49,314	1.00	49,314
Database Specialist II	1.00	76,466	1.00	79,842	1.00	79,842
Database Specialist Supervisor	1.00	78,572	1.00	82,040	1.00	82,040
Dep Secy Dept Juvenile Services	1.00	137,190	1.00	143,251	1.00	143,251
DJS Case Management Spec I	2.00	0	0.00	0	0.00	0
DJS Case Management Spec II	0.00	62,130	2.00	88,463	1.00	47,410
DJS Case Management Spec III	2.00	51,550	2.00	122,768	0.00	0
DJS Case Management Spec Supr	2.00	20,132	2.00	114,923	0.00	0
DJS Program Specialist	1.00	50,970	1.00	53,221	2.00	102,697
Exec Assoc II	1.00	57,185	1.00	59,710	1.00	59,710
Fiscal Accounts Technician I	1.00	9,307	1.00	41,228	0.00	0
Fiscal Accounts Technician II	1.00	47,038	2.00	77,246	1.00	43,072
Fiscal Services Admin IV	1.00	48,819	1.00	71,583	0.00	0
Fiscal Services Admin V	1.00	126,597	1.00	68,218	1.00	101,515
Fiscal Services Officer I	1.00	7,027	1.00	60,183	0.00	0
Fiscal Services Officer II	0.00	39,809	0.00	0	1.00	49,476
HR Administrator I	3.00	121,186	3.00	213,914	1.00	71,192
HR Administrator II	1.00	163,699	1.00	70,403	3.00	246,620
HR Administrator IV	1.00	98,295	1.00	102,634	1.00	102,634
HR Director I	1.00	79,766	1.00	90,612	0.00	0
HR Director II	0.00	13,884	0.00	0	1.00	96,662
HR Officer I	2.00	298,443	4.00	215,382	7.00	381,650
HR Officer II	7.00	452,798	7.00	472,786	7.00	472,786
HR Officer III	1.00	70,272	1.00	73,375	1.00	73,375
HR Specialist	5.00	44,862	3.00	138,538	0.00	0
Hum Ser Admin I	1.00	10,562	1.00	79,203	1.00	64,214
Hum Ser Admin II	1.00	77,248	1.00	52,687	1.00	84,552
Hum Ser Spec II	1.00	2,274	1.00	51,554	0.00	0
Hum Ser Spec IV	2.00	164,007	2.00	115,074	3.00	173,666
Hum Ser Spec V	1.00	67,109	1.00	70,071	1.00	70,071
IT Asst Director III	1.00	100,076	1.00	68,218	1.00	109,539
IT Functional Analyst I	1.00	41,823	1.00	43,669	1.00	43,669
IT Functional Analyst II	1.00	54,460	1.00	56,865	1.00	56,865
IT Functional Analyst Lead	2.00	84,827	2.00	145,690	2.00	127,181
IT Programmer Analyst II	4.00	233,860	4.00	257,165	3.00	185,181
IT Programmer Analyst Lead/Advanced	1.00	16,761	0.00	0	1.00	76,844
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Programmer Analyst Supervisor	0.00	67,426	1.00	70,403	1.00	70,403
IT Systems Technical Spec	3.00	188,101	3.00	251,017	4.00	308,772
IT Systems Technical Spec Supervisor	1.00	77,697	1.00	81,126	1.00	81,126
Management Associate	7.00	269,484	6.00	285,104	6.00	287,816
Management Specialist II	0.00	17,751	0.00	0	1.00	48,791
Office Secy II	0.00	25,244	0.00	0	1.00	31,374
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr II	2.00	154,683	2.00	185,395	2.00	156,111
Prgm Mgr III	1.00	78,739	1.00	81,781	1.00	81,781
Prgm Mgr IV	2.00	189,428	2.00	197,791	3.00	266,009
Prgm Mgr Senior I	1.00	142,630	1.00	108,327	2.00	223,031
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Prgm Mgr Senior III	1.00	103,418	1.00	107,984	1.00	107,984
Procurement Manager I	0.00	0	1.00	82,437	1.00	73,572
Procurement Manager II	0.00	0	1.00	104,284	1.00	104,284
Procurement Officer I	0.00	0	5.00	258,671	5.00	299,789
Procurement Officer II	0.00	0	1.00	78,328	1.00	52,687
Procurement Officer III	0.00	0	1.00	92,630	1.00	85,897
Research Statistician II	2.00	46,107	2.00	103,379	1.00	60,853
Research Statistician IV	1.00	39,874	1.00	79,203	0.00	0
Services Specialist	1.00	35,969	1.00	40,189	0.00	0
Total V00D0201	136.00	7,813,842	137.50	8,941,164	130.50	8,784,432

V00E0101 - Residential and Community Operations

Admin Aide	1.00	40,510	1.00	42,298	1.00	42,298
Admin Officer III	1.00	66,566	1.00	69,505	1.00	69,505
Administrator I	1.00	61,018	1.00	63,711	1.00	63,711
Administrator III	2.00	199,822	3.00	208,644	3.00	208,644
Administrator IV	1.00	140,806	2.00	147,755	2.00	147,755
Asst Secy Dept Juvenile Services	1.00	8,911	1.00	110,779	1.00	110,779
Dep Secy Dept Juvenile Services	1.00	138,483	1.00	143,251	1.00	143,251
DJS Case Management Prgm Supr	1.00	73,594	1.00	76,844	1.00	76,844
DJS Case Management Spec III	4.00	223,149	4.00	239,437	4.00	247,665
DJS Program Specialist	6.00	274,965	5.00	348,076	4.00	262,593
DJS Resources Specialist	1.00	49,640	1.00	51,831	1.00	51,831
DJS Resources Specialist Supr	1.00	0	0.00	0	0.00	0
Management Associate	4.00	201,382	4.00	210,273	4.00	210,273
Nursing Prgm Constl/Admin IV	1.00	95,395	1.00	106,284	1.00	106,284
Nutritionist IV	1.00	45,235	1.00	67,985	1.00	49,476
Office Secy II	1.00	12,439	1.00	30,307	1.00	30,307
Office Secy III	1.00	40,207	1.00	41,982	1.00	41,982
Patient/Client Driver	1.00	23,097	1.00	25,401	1.00	25,401
Physician Program Manager II	1.00	221,053	1.00	230,809	1.00	230,809
Prgm Admin III Addctn	1.00	69,495	1.00	72,563	1.00	72,563
Prgm Mgr II	1.00	88,714	1.00	92,630	1.00	59,914
Prgm Mgr III	1.00	86,101	1.00	89,902	1.00	89,902
Prgm Mgr IV	1.00	95,395	1.00	99,606	1.00	99,606
Prgm Mgr Senior I	1.00	61,988	1.00	106,284	1.00	112,535
Prgm Mgr Senior II	2.00	218,227	2.00	220,481	2.00	214,301
Prgm Mgr Senior IV	1.00	119,933	1.00	136,916	1.00	108,843
Psychologist I	2.00	86,584	2.00	180,346	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychologist II	0.00	100,800	0.00	0	2.00	192,394
Psychology Services Chief	1.00	98,295	1.00	102,634	1.00	102,634
Teacher APC Plus 30	1.00	73,436	1.00	76,678	1.00	76,678
Total V00E0101	43.00	3,015,240	43.00	3,393,212	42.00	3,248,778
V00G0101 - Baltimore City Region Operations						
Admin Aide	2.00	72,661	2.00	80,498	2.00	87,120
Admin Officer I	1.00	58,458	1.00	61,038	1.00	61,038
Admin Officer II	1.00	100,562	2.00	105,002	2.00	105,002
Admin Officer III	2.00	110,146	2.00	115,009	2.00	115,009
Admin Prog Mgr I	1.00	61,142	1.00	75,994	0.00	0
Administrator I	3.00	111,166	3.00	159,141	3.00	177,847
Administrator III	0.95	66,021	0.95	68,935	0.95	68,935
Agency Buyer II	1.00	0	0.00	0	0.00	0
Agency Buyer IV	0.00	30,959	1.00	38,601	1.00	49,694
Building Security Officer II	4.00	114,650	4.00	120,452	4.00	120,452
Computer Network Spec II	1.00	58,097	1.00	60,662	1.00	60,662
Cook II	7.00	214,631	8.00	257,791	8.00	257,791
Dentist III Residential	0.60	34,421	0.60	76,937	0.60	79,941
DJS Assistant Area Director	3.00	170,111	3.00	190,779	3.00	202,479
DJS Asst Supt Res Facility	2.00	141,611	2.00	147,864	2.00	153,627
DJS Case Management Prgm Supr	1.00	40,518	1.00	68,529	1.00	61,166
DJS Case Management Spec I	9.00	461,145	17.00	653,532	25.00	984,195
DJS Case Management Spec II	6.00	338,489	4.00	172,066	8.00	353,208
DJS Case Management Spec III	62.00	2,616,868	54.00	3,139,650	45.00	2,633,398
DJS Case Management Spec Supr	20.00	898,472	18.00	1,085,288	19.00	1,163,000
DJS Comm Detention Officer I	4.00	83,637	2.00	87,832	4.00	153,006
DJS Comm Detention Officer II	1.00	119,855	3.00	154,175	2.00	81,317
DJS Comm Detention Officer III	33.00	1,584,456	32.00	1,633,929	32.00	1,656,238
DJS Comm Detention Officer Supr	6.00	367,610	6.00	383,838	6.00	366,604
DJS Program Specialist	0.00	29,803	1.00	49,476	1.00	63,005
DJS Res Group Life Mgr I	6.00	232,452	6.00	345,704	6.00	345,193
DJS Res Group Life Mgr II	3.00	167,962	3.00	197,808	3.00	205,493
DJS Resident Advisor I	6.00	276,708	12.00	502,452	7.00	285,957
DJS Resident Advisor II	86.00	2,769,202	73.00	3,347,389	68.00	3,117,669
DJS Resident Advisor Lead	10.00	476,661	10.00	499,208	11.00	548,370
DJS Resident Advisor Supv	8.00	468,048	8.00	428,981	9.00	485,183
DJS Resident Advisor Trnee	5.00	564,786	10.00	393,640	22.00	860,818
DJS Resources Specialist	3.00	112,853	2.00	120,460	2.00	120,460
DJS Resources Specialist Supr	1.00	60,340	1.00	63,005	1.00	63,005
DJS Youth Recreation Spec II	2.00	89,920	2.00	95,158	2.00	95,158
DJS Youth Transp Off I	0.00	12,414	0.00	0	0.00	0
DJS Youth Transp Off II	23.00	889,936	23.00	996,082	23.00	1,000,608
DJS Youth Transp Off Lead	4.00	107,054	4.00	191,667	2.00	96,693
DJS Youth Transp Off Supv	1.00	148,730	1.00	55,975	4.00	212,017
DJS Youth Transp Off Trnee	3.00	39,203	3.00	103,411	0.00	0
Fiscal Accounts Technician II	2.00	102,468	2.00	86,934	3.00	112,210
Fiscal Services Chief II	1.00	69,280	1.00	56,165	1.00	90,173
Fiscal Services Officer I	0.00	23,800	0.00	0	1.00	60,183
Fiscal Services Officer II	0.00	30,670	1.00	49,476	0.00	0
Food Administrator IV	1.00	62,188	1.00	64,933	1.00	64,933

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Service Mgr I	1.00	43,175	1.00	34,174	1.00	53,658
Food Service Mgr II	1.00	41,564	1.00	43,400	1.00	43,400
Food Service Supv I	1.00	37,240	1.00	38,884	1.00	38,884
Food Service Supv II	2.00	79,052	2.00	82,702	2.00	82,702
Food Service Worker	7.00	137,565	6.00	172,898	6.00	160,517
HR Officer I	1.00	20,369	1.00	60,853	1.00	43,669
HR Specialist	0.00	16,581	0.00	0	0.00	0
IT Functional Analyst Lead	1.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	0	0.00	0	0.00	0
Maint Supv I Non Lic	0.00	28,999	1.00	56,417	1.00	56,417
Maint Supv II Non Lic	1.00	61,018	1.00	63,711	1.00	63,711
Management Associate	3.00	90,161	2.00	96,098	2.00	96,098
OBS-Office Clerk II	1.00	32,868	1.00	34,319	1.00	34,319
Office Clerk II	1.00	30,743	1.00	34,319	1.00	34,319
Office Secy I	2.00	44,906	2.00	65,683	2.00	65,683
Office Secy II	0.50	0	0.00	0	0.00	0
Office Secy III	6.00	142,872	6.00	220,095	6.00	200,091
Office Services Clerk	1.00	42,576	1.00	44,455	1.00	44,455
Prgm Mgr I	2.00	136,366	2.00	161,395	2.00	143,007
Prgm Mgr II	1.00	70,609	1.00	73,727	1.00	78,078
Prgm Mgr IV	2.00	128,084	2.00	203,375	1.00	95,902
Prgm Mgr Senior I	0.00	97,129	0.00	0	2.00	204,325
Prgm Mgr Senior II	1.00	38,251	1.00	95,599	0.00	0
Psychologist II	1.00	92,130	1.00	96,197	1.00	96,197
Psychology Associate Doctorate	1.00	77,944	1.00	81,385	1.00	81,385
Registered Nurse	1.00	3,511	1.00	64,214	0.00	0
Registered Nurse Charge Med	6.00	449,546	7.00	514,144	7.00	477,026
Registered Nurse Charge Psych	3.00	141,355	2.00	159,713	2.00	159,713
Registered Nurse Supv Med	1.00	75,016	1.00	83,630	1.00	83,630
Settlement	0.00	324	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	2.00	94,618	2.00	141,360	1.00	67,985
Social Worker I, Criminal Justice	0.00	0	0.00	0	2.00	87,338
Social Worker II, Criminal Justice	0.00	26,156	0.00	0	0.00	0
Total V00G0101	388.05	16,870,892	380.55	19,308,213	387.55	19,411,366
V00H0101 - Central Region Operations						
Admin Aide	5.00	198,079	5.00	215,654	5.00	223,019
Admin Officer I	1.00	58,457	1.00	61,038	1.00	61,038
Administrator I	6.00	293,060	5.00	316,218	6.00	384,774
Administrator II	4.00	217,657	4.00	273,934	3.00	198,426
Agency Budget Spec II	1.00	0	0.00	0	0.00	0
Carpenter Trim	1.00	32,024	1.00	39,469	1.00	38,768
Chf Steward/Stewardess	1.00	19,327	1.00	47,317	1.00	36,091
Cook II	5.00	123,503	4.00	130,526	4.00	130,526
DJS Assistant Area Director	1.00	101,420	1.00	74,553	3.00	214,867
DJS Case Management Prgm Supr	6.00	410,423	6.00	469,514	6.00	452,198
DJS Case Management Spec I	3.00	79,222	5.00	188,315	6.00	245,667
DJS Case Management Spec II	6.00	220,263	6.00	294,685	4.00	190,167
DJS Case Management Spec III	51.50	2,862,408	51.50	3,061,389	50.50	2,970,130
DJS Case Management Spec Supr	10.00	523,760	9.00	567,388	9.00	569,995
DJS Comm Detention Officer I	0.00	1,512	0.00	0	1.00	34,174

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DJS Comm Detention Officer II	1.00	15,034	2.00	87,073	0.00	0
DJS Comm Detention Officer III	12.00	617,793	12.00	605,395	13.00	662,990
DJS Comm Detention Officer Supr	2.00	56,594	2.00	126,506	2.00	133,248
DJS Program Specialist	3.00	137,223	3.00	173,214	3.00	185,557
DJS Res Group Life Mgr I	6.00	267,909	6.00	354,289	6.00	310,385
DJS Res Group Life Mgr II	2.00	116,091	2.00	121,216	2.00	121,216
DJS Resident Advisor I	4.00	54,468	3.00	126,577	4.00	169,013
DJS Resident Advisor II	72.00	2,699,727	71.00	3,261,543	69.00	3,160,982
DJS Resident Advisor Lead	13.00	512,891	13.00	640,651	12.00	594,993
DJS Resident Advisor Supv	6.00	302,245	6.00	323,252	6.00	321,378
DJS Resident Advisor Trnee	4.00	175,910	5.00	196,820	4.00	157,456
DJS Resources Specialist	3.00	157,891	3.00	208,092	3.00	183,492
DJS Resources Specialist Supr	1.00	61,499	1.00	64,214	1.00	64,214
DJS Youth Center Cook II	1.00	43,081	1.00	45,005	1.00	45,005
DJS Youth Recreation Spec II	2.00	92,953	2.00	97,057	2.00	97,057
DJS Youth Transp Off II	2.00	83,823	2.00	87,706	2.00	87,706
Electrician	0.00	36,467	1.00	38,077	1.00	38,077
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	3.00	102,503	3.00	134,903	2.00	100,729
Fiscal Services Chief II	1.00	69,348	1.00	75,994	1.00	83,630
Fiscal Services Officer I	1.00	0	0.00	0	0.00	0
Fiscal Services Officer II	0.00	62,466	1.00	73,375	1.00	49,476
Food Administrator II	1.00	27,056	1.00	41,053	1.00	49,162
Food Service Supv II	1.00	38,199	1.00	39,885	1.00	39,885
Food Service Worker	2.00	49,356	3.00	81,768	3.00	71,931
HR Officer I	1.00	0	0.00	0	1.00	45,276
HR Specialist	0.00	41,811	1.00	42,550	0.00	0
Linen Service Worker	1.00	0	1.00	23,977	0.00	0
Maint Chief II Non Lic	1.00	32,710	1.00	43,862	1.00	44,665
Maint Chief IV Non Lic	3.00	160,884	3.00	167,987	3.00	167,987
Maint Mechanic Senior	1.00	41,810	1.00	46,464	1.00	46,464
Maint Supv IV	1.00	75,016	1.00	78,328	1.00	78,328
Management Associate	2.00	90,603	2.00	94,136	2.00	94,136
OBS Juvenile Justice Cook Lead	1.00	42,008	1.00	43,862	1.00	43,862
Office Secy III	6.00	178,241	6.00	226,991	5.00	195,956
Painter	1.00	17,781	1.00	39,469	1.00	38,768
Prgm Mgr I	2.00	140,533	2.00	146,532	2.00	149,222
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
Prgm Mgr Senior I	1.00	89,136	1.00	93,070	1.00	93,070
Psychologist II	1.00	92,130	1.00	96,197	1.00	96,197
Psychology Associate Doct Corr	0.50	43,181	0.50	45,087	0.50	45,087
Registered Nurse Charge Med	5.00	255,998	5.00	359,712	5.00	350,729
Registered Nurse Manager Med	1.00	54,098	1.00	78,078	1.00	59,914
Registered Nurse Supv Med	1.00	69,495	1.00	77,461	1.00	77,461
Settlement	0.00	640	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	2.00	131,771	2.00	137,589	2.00	137,589
Total V00H0101	279.00	12,568,905	277.00	14,678,381	271.00	14,335,497
V00I0101 - Western Region Operations						
A/D Associate Counselor Provisional	1.00	47,228	1.00	49,314	1.00	49,314

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
A/D Associate Counselor Supervisor	1.00	38,065	1.00	64,214	1.00	49,476
A/D Professional Counselor Advanced	1.00	63,881	1.00	71,192	1.00	71,192
A/D Professional Counselor Provisional	5.00	175,310	5.00	286,455	6.00	316,299
A/D Professional Counselor Supervisor	1.00	0	1.00	68,529	1.00	52,687
A/D Supervised Counselor	3.00	108,587	3.00	167,997	2.00	97,373
Admin Aide	6.00	231,166	6.00	253,825	5.00	210,753
Admin Prog Mgr I	0.00	0	0.00	0	1.00	71,761
Administrator I	6.00	155,962	6.00	348,914	7.00	378,697
Administrator II	2.00	63,863	1.00	63,005	1.00	49,476
Administrator III	1.00	131,358	2.00	137,157	2.00	137,157
Agency Budget Spec II	1.00	48,344	1.00	50,479	1.00	50,479
Carpenter Trim	1.00	15,912	1.00	39,469	1.00	38,768
Cook II	4.00	109,079	4.00	118,611	4.00	118,611
DJS Asst Supt Res Facility	5.00	273,970	4.00	274,145	4.00	284,379
DJS Case Management Prgm Supr	4.00	285,465	4.00	298,067	4.00	298,067
DJS Case Management Spec I	6.00	241,615	6.00	269,167	5.00	232,062
DJS Case Management Spec II	2.00	203,513	3.00	150,933	4.00	195,282
DJS Case Management Spec III	35.50	1,903,737	33.50	2,026,350	34.50	2,088,710
DJS Case Management Spec Supr	8.00	421,523	9.00	543,244	8.00	494,716
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	34,174
DJS Comm Detention Officer II	0.00	0	0.00	0	1.00	46,676
DJS Comm Detention Officer III	3.00	125,369	3.00	175,510	2.00	116,266
DJS Comm Detention Officer Supr	1.00	71,054	1.00	74,191	1.00	74,191
DJS Coord Of Recreation	1.00	49,756	1.00	51,953	1.00	52,921
DJS Program Specialist	2.00	126,608	2.00	132,199	2.00	132,199
DJS Res Group Life Mgr I	16.00	780,905	16.00	933,484	18.00	1,037,020
DJS Res Group Life Mgr II	5.00	272,712	5.00	308,561	5.00	323,777
DJS Resident Advisor I	29.00	652,137	29.00	1,215,390	16.00	676,270
DJS Resident Advisor II	110.00	5,165,036	122.00	5,607,350	143.00	6,535,140
DJS Resident Advisor Lead	18.00	780,725	20.00	1,007,298	19.00	954,306
DJS Resident Advisor Supv	21.00	812,168	22.00	1,157,192	22.00	1,164,656
DJS Resident Advisor Trnee	13.00	163,310	9.00	360,949	4.00	156,083
DJS Resources Specialist	2.00	109,127	2.00	113,943	2.00	113,943
DJS Resources Specialist Supr	1.00	74,420	1.00	77,705	1.00	77,705
DJS Youth Center Cook I	1.00	20,234	0.00	0	1.00	39,364
DJS Youth Center Cook II	13.00	517,261	14.00	600,726	13.00	548,223
DJS Youth Center Cook Lead	4.00	175,280	4.00	183,019	4.00	183,019
DJS Youth Recreation Spec I	2.00	0	2.00	73,538	4.00	136,696
DJS Youth Recreation Spec II	5.00	202,086	5.00	238,961	3.00	157,500
DJS Youth Transp Off II	8.00	377,637	9.00	403,840	9.00	396,732
DJS Youth Transp Off Lead	2.00	97,956	2.00	102,281	2.00	102,281
DJS Youth Transp Off Supv	1.00	54,633	1.00	57,045	1.00	57,045
DJS Youth Transp Off Trnee	1.00	0	0.00	0	0.00	0
Electrician Senior	1.00	42,777	1.00	44,665	1.00	44,665
Fiscal Accounts Clerk II	0.00	6,084	0.00	0	0.00	0
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	41,228
Fiscal Accounts Technician II	2.00	96,573	2.00	100,836	2.00	100,836
Fiscal Accounts Technician Supv	1.00	42,660	1.00	44,544	1.00	44,544
Fiscal Services Chief II	1.00	60,196	1.00	62,853	1.00	62,853
Fiscal Services Officer II	1.00	47,384	1.00	49,476	1.00	49,476

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Administrator II	1.00	53,608	1.00	55,975	1.00	55,975
Food Administrator IV	1.00	53,440	1.00	55,799	1.00	55,799
Food Service Mgr II	1.00	54,795	1.00	57,214	1.00	57,214
Food Service Worker	1.00	21,717	1.00	24,792	1.00	24,792
HR Officer I	1.00	292,377	5.00	305,285	5.00	305,285
HR Specialist	4.00	0	0.00	0	0.00	0
IT Programmer Analyst II	1.00	62,679	1.00	65,447	1.00	65,447
Licensed Practical Nurse III Adv	1.00	47,027	1.00	49,694	1.00	49,694
Maint Asst	5.00	0	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	49,910	1.00	52,113	1.00	52,113
Maint Chief IV Non Lic	7.00	353,609	7.00	378,357	7.00	374,527
Maint Mechanic Senior	1.00	214,630	6.00	238,292	6.00	228,410
Maint Supv III	1.00	61,499	1.00	64,214	1.00	64,214
Maint Supv IV	1.00	80,977	1.00	84,552	1.00	84,552
Management Associate	3.00	200,169	4.00	197,895	5.00	246,686
MH Professional Counselor Adv	3.00	168,432	3.00	214,974	4.00	250,500
Nurse Practitioner/Midwife I	1.00	52,460	1.00	88,494	1.00	56,165
Office Secy II	2.00	40,633	1.00	42,426	1.00	42,426
Office Secy III	5.00	192,835	5.00	205,271	5.00	205,271
Painter	1.00	24,563	1.00	38,768	1.00	38,768
Prgm Admin III Addctn	1.00	72,201	1.00	75,388	1.00	75,388
Prgm Mgr I	1.00	5,156	0.00	0	1.00	74,553
Prgm Mgr II	2.00	240,823	3.00	251,290	3.00	228,506
Prgm Mgr III	5.00	379,692	5.00	430,835	5.00	444,121
Prgm Mgr IV	1.00	149,113	2.00	158,830	2.00	178,339
Prgm Mgr Senior I	1.00	181,712	2.00	189,732	2.00	189,732
Psychologist I	1.00	0	1.00	90,173	0.00	0
Psychologist II	1.00	74,731	1.00	96,197	0.00	0
Psychology Associate Doctorate	0.00	19,618	0.00	0	1.00	76,844
Registered Nurse Charge Med	8.00	486,366	8.00	581,400	8.00	565,558
Registered Nurse Manager Med	1.00	80,094	1.00	89,198	1.00	89,198
Registered Nurse Supv Med	1.00	79,450	1.00	88,494	1.00	88,494
Settlement	0.00	152	0.00	0	0.00	0
Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	56,165
Social Work Reg Supv, Criminal Justice	2.00	132,030	2.00	157,115	2.00	125,250
Social Worker Adv, Criminal Justice	2.00	129,041	3.00	198,953	2.00	134,739
Social Worker I, Criminal Justice	4.00	94,499	4.00	225,668	4.00	187,424
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Steam Fitter	1.00	36,467	1.00	38,077	1.00	38,077
Total V00I0101	433.50	19,629,171	445.50	23,349,488	454.50	23,555,274
V00J0101 - Eastern Shore Region Operations						
A/D Associate Counselor	1.00	47,083	1.00	52,353	1.00	52,353
A/D Professional Counselor Provisional	1.00	0	1.00	56,417	0.00	0
Administrator I	2.00	90,608	2.00	123,847	2.00	118,309
Cook II	3.00	73,804	3.00	93,039	3.00	91,488
DJS Assistant Area Director	2.00	140,207	2.00	146,397	2.00	146,397
DJS Asst Supt Res Facility	1.00	74,185	1.00	77,461	1.00	77,461
DJS Case Management Prgm Supr	9.00	586,892	9.00	654,827	9.00	597,907
DJS Case Management Spec I	6.00	158,862	9.00	345,636	0.00	0
DJS Case Management Spec II	6.00	221,477	3.00	134,607	8.00	350,057

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DJS Case Management Spec III	26.00	1,454,542	26.00	1,504,948	28.00	1,609,050
DJS Case Management Spec Supr	3.00	164,134	3.00	182,207	3.00	175,324
DJS Comm Detention Officer I	0.00	0	1.00	34,174	0.00	0
DJS Comm Detention Officer II	0.00	40,948	0.00	0	1.00	46,676
DJS Comm Detention Officer III	4.00	148,398	3.00	154,949	3.00	154,949
DJS Comm Detention Officer Supr	1.00	65,842	1.00	68,749	1.00	68,749
DJS Res Group Life Mgr I	4.00	200,421	4.00	241,881	4.00	241,881
DJS Res Group Life Mgr II	1.00	66,894	1.00	69,848	1.00	69,848
DJS Resident Advisor I	3.00	134,080	3.00	120,054	4.00	167,484
DJS Resident Advisor II	32.00	1,029,260	31.00	1,432,539	29.00	1,328,540
DJS Resident Advisor Lead	5.00	238,644	6.00	320,410	6.00	322,479
DJS Resident Advisor Supv	6.00	298,508	6.00	338,189	6.00	327,366
DJS Resident Advisor Trnee	0.00	19,935	2.00	78,728	1.00	39,364
DJS Resources Specialist	2.00	121,020	2.00	126,361	2.00	126,361
DJS Youth Recreation Spec I	1.00	0	0.00	0	1.00	43,072
DJS Youth Recreation Spec II	1.00	49,861	2.00	91,578	1.00	44,544
DJS Youth Transp Off I	1.00	0	0.00	0	0.00	0
DJS Youth Transp Off II	5.00	330,785	6.00	303,379	7.00	349,214
DJS Youth Transp Off Lead	1.00	45,876	1.00	47,902	1.00	47,902
DJS Youth Transp Off Supv	1.00	47,958	1.00	50,075	1.00	50,075
DJS Youth Transp Off Trnee	1.00	0	1.00	32,176	0.00	0
Fiscal Accounts Technician II	2.00	59,855	2.00	80,903	2.00	75,713
Fiscal Services Chief II	1.00	68,726	1.00	71,761	1.00	71,761
Food Administrator II	1.00	47,080	1.00	49,162	1.00	49,162
Food Service Supv I	1.00	22,835	1.00	34,319	1.00	26,929
HR Officer I	1.00	58,280	1.00	60,853	1.00	60,853
Maint Chief IV Non Lic	1.00	18,237	1.00	61,533	1.00	52,921
Maint Mechanic Senior	1.00	33,551	1.00	40,189	1.00	38,768
Maint Supv IV	1.00	76,370	1.00	79,842	1.00	79,842
Management Associate	3.00	111,689	3.00	144,852	3.00	136,249
MH Professional Counselor Adv	0.00	0	0.00	0	2.00	105,374
Office Secy III	8.00	337,841	9.00	352,777	9.00	352,777
Office Services Clerk	1.00	31,410	1.00	32,798	1.00	32,798
Prgm Mgr I	0.00	12,474	0.00	0	1.00	86,842
Prgm Mgr II	2.00	166,098	2.00	173,430	2.00	173,430
Prgm Mgr Senior I	1.00	89,136	1.00	93,070	1.00	93,070
Psychologist I	1.00	0	1.00	90,173	0.00	0
Psychologist II	1.00	92,131	1.00	96,197	1.00	96,197
Registered Nurse Charge Med	5.00	283,033	5.00	345,283	5.00	345,283
Registered Nurse Supv Med	2.00	148,611	2.00	165,670	2.00	139,795
Social Work Reg Supv, Criminal Justice	1.00	70,836	1.00	73,963	1.00	78,328
Social Worker Adv, Criminal Justice	1.00	54,001	1.00	64,214	1.00	64,214
Social Worker I, Criminal Justice	1.00	36,763	1.00	57,494	1.00	56,417
Total V00J0101	165.00	7,669,181	168.00	9,051,214	165.00	8,863,573
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,739	1.00	63,206	1.00	63,206
A/D Supervised Counselor	1.00	49,873	1.00	56,593	1.00	56,593
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Admin Spec II	1.00	42,777	1.00	44,665	1.00	44,665
Administrator I	1.00	101,833	2.00	110,188	3.00	165,987

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Cook II	3.00	47,215	3.00	83,605	3.00	87,306
DJS Assistant Area Director	1.00	84,753	1.00	88,494	1.00	88,494
DJS Case Management Prgm Supr	4.00	292,715	4.00	305,637	4.00	305,637
DJS Case Management Spec I	5.00	56,802	6.00	233,638	5.00	196,763
DJS Case Management Spec II	1.00	114,047	1.00	52,921	3.00	141,203
DJS Case Management Spec III	45.00	2,322,781	43.00	2,522,662	40.00	2,343,393
DJS Case Management Spec Supr	9.00	566,565	9.00	593,106	10.00	645,811
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	53,658
DJS Comm Detention Officer II	1.00	7,783	1.00	37,620	0.00	0
DJS Comm Detention Officer III	6.00	315,076	6.00	320,031	5.00	266,126
DJS Comm Detention Officer Supr	1.00	32,328	1.00	62,510	1.00	46,477
DJS Res Group Life Mgr I	3.00	131,438	3.00	186,217	3.00	167,708
DJS Res Group Life Mgr II	1.00	47,652	1.00	61,166	1.00	63,507
DJS Resident Advisor I	6.00	132,052	2.00	83,742	4.00	166,010
DJS Resident Advisor II	26.00	903,340	25.00	1,125,153	30.00	1,337,959
DJS Resident Advisor Lead	6.00	303,976	6.00	308,456	7.00	355,098
DJS Resident Advisor Supv	6.00	242,329	6.00	318,483	6.00	312,244
DJS Resident Advisor Trnee	2.00	40,641	5.00	196,820	0.00	0
DJS Resources Specialist Supr	1.00	59,206	1.00	61,819	1.00	61,819
DJS Youth Recreation Spec I	0.00	16,266	1.00	34,174	1.00	34,174
DJS Youth Recreation Spec II	1.00	0	0.00	0	0.00	0
DJS Youth Transp Off I	0.00	40,154	0.00	0	1.00	42,298
DJS Youth Transp Off II	1.00	350	1.00	45,005	0.00	0
Food Service Mgr II	1.00	46,954	1.00	49,314	1.00	49,314
Food Service Supv II	2.00	60,103	2.00	64,472	2.00	64,472
Food Service Worker	1.00	28,497	1.00	29,907	1.00	29,907
HR Officer I	1.00	53,023	1.00	55,364	1.00	55,364
Maint Chief IV Non Lic	1.00	50,683	1.00	52,921	1.00	52,921
Maint Mechanic Senior	1.00	35,554	1.00	39,469	1.00	39,469
Management Associate	2.00	97,945	2.00	102,281	2.00	102,281
MH Professional Counselor Adv	1.00	61,499	1.00	68,529	1.00	68,529
Office Clerk II	1.00	18,733	1.00	26,929	1.00	26,929
Office Secy II	3.00	133,109	3.00	138,552	3.00	138,552
Office Secy III	3.00	80,716	3.00	118,919	3.00	112,463
Prgm Mgr I	1.00	71,401	1.00	74,553	1.00	77,461
Prgm Mgr III	1.00	76,835	1.00	80,227	1.00	80,227
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Psychologist II	1.00	21,578	1.00	96,197	1.00	96,197
Registered Nurse Charge Med	2.50	135,057	2.50	179,638	4.50	302,173
Registered Nurse Supv Med	1.00	72,603	1.00	88,494	1.00	56,165
Social Work Reg Supv, Criminal Justice	1.00	72,201	1.00	75,388	1.00	75,388
Social Worker Adv, Criminal Justice	1.00	26,362	1.00	64,214	1.00	69,292
Social Worker I, Criminal Justice	1.00	36,777	1.00	60,853	1.00	56,417
Total V00K0101	161.50	7,332,889	159.50	8,613,081	163.50	8,750,606
V00L0101 - Metro Region Operations						
A/D Associate Counselor	1.00	0	0.00	0	0.00	0
A/D Professional Counselor Advanced	1.00	0	0.00	0	0.00	0
Admin Aide	2.00	64,230	2.00	80,160	2.00	93,474
Admin Officer III	1.00	63,962	1.00	58,592	2.00	109,071
Administrator I	1.00	15,780	1.00	53,760	1.00	48,191

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator II	2.00	66,362	1.00	69,292	1.00	69,292
Administrator III	0.00	66,248	1.00	71,192	1.00	71,192
Administrator IV	1.00	72,781	1.00	75,994	1.00	75,994
Agency Budget Spec II	1.00	54,031	1.00	56,417	2.00	100,086
Agency Buyer IV	0.00	3,081	0.00	0	1.00	44,544
Carpenter Trim	1.00	39,544	1.00	42,426	1.00	42,426
Computer Network Spec II	1.00	61,498	1.00	64,214	1.00	64,214
Cook II	3.00	90,093	3.00	95,987	3.00	95,987
Coord Corr Educ DJS	1.00	106,994	1.00	111,721	1.00	111,721
Dentist III Residential	0.50	88,067	0.50	64,114	0.50	64,114
DJS Assistant Area Director	2.00	83,171	2.00	152,104	1.00	86,842
DJS Asst Supt Res Facility	3.00	158,197	3.00	236,901	3.00	233,879
DJS Case Management Prgm Supr	3.00	211,543	3.00	220,882	3.00	220,882
DJS Case Management Spec I	12.00	474,606	15.00	630,389	14.00	602,104
DJS Case Management Spec II	1.00	439,689	8.00	397,581	11.00	519,315
DJS Case Management Spec III	61.50	2,616,692	49.50	2,916,619	46.00	2,731,829
DJS Case Management Spec Supr	15.00	846,652	14.00	913,583	14.00	895,110
DJS Comm Detention Officer I	0.00	45,961	1.00	43,862	1.00	34,174
DJS Comm Detention Officer II	0.00	26,708	0.00	0	1.00	41,871
DJS Comm Detention Officer III	10.00	379,126	8.00	434,434	6.00	318,292
DJS Comm Detention Officer Supr	0.00	27,188	0.00	0	0.00	0
DJS Coord Of Recreation	0.00	11,987	0.00	0	1.00	47,410
DJS Res Group Life Mgr I	8.00	294,794	8.00	491,573	8.00	475,863
DJS Res Group Life Mgr II	5.00	247,896	5.00	336,466	5.00	321,272
DJS Resident Advisor I	14.00	280,124	14.00	587,723	13.00	554,796
DJS Resident Advisor II	75.00	2,934,949	78.00	3,678,434	76.00	3,542,681
DJS Resident Advisor Lead	13.00	580,670	13.00	660,021	13.00	647,988
DJS Resident Advisor Supv	14.00	662,794	14.00	775,875	14.00	780,723
DJS Resident Advisor Trnee	22.00	504,610	18.00	708,611	15.00	583,897
DJS Resources Specialist	5.00	182,515	4.00	230,991	4.00	224,568
DJS Resources Specialist Supr	1.00	59,205	1.00	61,819	1.00	61,819
DJS Youth Recreation Spec I	3.00	106,500	4.00	158,888	3.00	114,334
DJS Youth Recreation Spec II	1.00	(1,077)	0.00	0	0.00	0
DJS Youth Transp Off I	0.00	8,668	0.00	0	0.00	0
DJS Youth Transp Off II	3.00	161,347	3.00	148,691	5.00	234,757
DJS Youth Transp Off Lead	1.00	8,039	1.00	52,513	0.00	0
DJS Youth Transp Off Supv	0.00	45,039	0.00	0	1.00	55,975
Electrician	1.00	0	0.00	0	0.00	0
Electrician Senior	1.00	42,777	1.00	44,665	1.00	34,174
Fiscal Accounts Technician II	2.00	68,883	2.00	78,728	2.00	73,538
Fiscal Accounts Technician Supv	1.00	26,151	0.00	0	1.00	44,544
Fiscal Services Admin IV	0.00	0	0.00	0	1.00	71,583
Fiscal Services Chief II	0.00	40,796	0.00	0	1.00	56,165
Fiscal Services Officer II	0.00	22,498	1.00	55,227	0.00	0
Food Administrator I	1.00	47,592	1.00	49,694	1.00	49,694
Food Service Supv I	1.00	5,835	1.00	30,890	1.00	41,786
Food Service Supv II	1.00	40,326	1.00	42,107	1.00	42,107
Food Service Worker	3.00	60,372	3.00	92,285	3.00	101,801
HR Officer I	2.00	122,273	2.00	127,672	2.00	127,672
Licensed Practical Nurse III Adv	1.00	50,004	1.00	53,490	1.00	53,490

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Maint Chief III Non Lic	1.00	39,769	1.00	41,871	1.00	41,871
Maint Chief IV Non Lic	1.00	38,998	1.00	52,921	1.00	41,053
Maint Mechanic	1.00	0	0.00	0	0.00	0
Maint Mechanic Senior	1.00	45,874	2.00	77,536	2.00	69,075
Maint Supv II Non Lic	1.00	55,500	1.00	57,950	1.00	57,950
Management Associate	1.00	30,183	1.00	44,544	0.00	0
MH Professional Counselor Adv	0.00	39,925	2.00	137,058	2.00	137,058
Office Secy I	2.00	24,637	1.00	44,455	1.00	28,559
Office Secy II	7.00	179,112	5.00	199,845	4.00	165,005
Office Secy III	2.00	185,084	5.00	227,396	6.00	247,138
Prgm Mgr I	1.00	74,185	1.00	77,461	1.00	77,461
Prgm Mgr II	0.00	66,541	0.00	0	1.00	82,698
Prgm Mgr III	2.00	168,841	2.00	179,839	2.00	179,839
Prgm Mgr Senior I	1.00	90,838	1.00	94,848	1.00	94,848
Psychologist II	2.00	100,218	2.00	192,394	1.00	96,197
Psychology Associate Doctorate	2.00	168,253	2.00	159,713	3.00	244,265
Registered Nurse Charge Med	7.00	424,709	7.00	490,656	6.00	420,808
Registered Nurse Manager Med	0.00	0	1.00	78,078	1.00	87,533
Registered Nurse Supv Med	2.00	152,278	2.00	170,534	2.00	170,534
Services Supervisor I	1.00	0	1.00	37,028	0.00	0
Social Worker Adv, Criminal Justice	1.00	191,719	3.00	200,184	2.00	132,199
Social Worker I, Criminal Justice	4.00	54,889	2.00	112,834	2.00	87,338
Social Worker II, Criminal Justice	0.00	3,308	0.00	0	0.00	0
Total V00L0101	343.00	14,852,632	337.00	17,933,732	331.50	17,478,670
Total V00 Department of Juvenile Services	1,987.05	92,662,593	1,987.05	108,374,415	1,987.05	107,742,984