

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percent of youth re-adjudicated within one year after release from all residential placements	20.3%	19.0%	19.2%	19.2%	19.2%	19.2%	19.2%
¹ Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	6.3%	7.6%	8.4%	8.4%	8.4%	8.4%	8.4%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	85.1%	71.4%	84.9%	82.4%	82.4%	82.4%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	96.9%	93.2%	94.4%	96.9%	96.9%	96.9%
Average percent of committed youth in out-of-state residential placement	9.9%	8.5%	11.9%	16.5%	13.1%	13.1%	13.1%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	21.1%	14.5%	14.4%	23.9%	23.9%	23.9%

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

- Obj. 2.1 Increase the use of informal tools and programming to prevent juvenile justice system involvement.
- Obj. 2.2 Increase the appropriate uses of Alternative to Detention (ATD).
- Obj. 2.3 Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of youth referred to intake	14,510	13,786	12,823	12,750	10,100	10,100	10,100
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	3,254	2,665	2,360	2,114	1,600	1,600	1,600
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	2,890	2,306	2,020	1,703	1,408	1,408	1,408
Percent of youth who have no new charges while on CD/EM	93.6%	94.1%	93.9%	91.8%	91.7%	91.7%	91.7%
Average number of youth on Informal Supervision	817	739	736	723	584	584	584

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Average daily population (ADP) of youth pending placement in detention	59.8	60.8	61.2	61.3	49.7	26.7	30.1
Percentage of youth in detention pending placement for under 30 days	72%	69%	67%	61%	53%	53%	53%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	83%	81%	84%	68%	68%	68%
ADP of youth detained after ejection from a committed program	11.0	14.0	17.1	18.0	10.5	7.1	8.0
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.002	0.006	0.001	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)	0.131	0.135	0.119	0.181	0.294	0.294	0.294
Number of DJS youth who are the victims of a homicide	8	4	10	5	9	9	9

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

Obj. 4.1 Engage families, and communities at key case planning decision points.

Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.

Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.

Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	72%	76%	82%	86%	86%	86%
Average number of youth on Probation	2,258	2,292	2,202	1,963	1,606	1,606	1,606
Average number of youth on Aftercare	1,044	1,209	1,079	990	830	830	830
Number of youth assigned to probation in a year	2,520	2,240	2,134	1,715	1,181	1,181	1,181
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	19%	20%	18%	18%	18%	18%	18%

NOTES

¹ Fiscal year 2019 and 2020 data are estimated.

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FACILITY SUMMARIES

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
BALTIMORE CITY JUVENILE JUSTICE CENTER	Performance Measures						
Admissions: Detention	992	867	661	578	382	382	382
Admissions: Pending Placement	201	202	223	177	102	102	102
Admissions: Adult Court Detention	167	140	134	129	108	108	108
Discharges: Adult Court Detention	142	158	156	140	111	111	111
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	71%	82%	82%	69%	58%	58%	58%
Average Daily Population (ADP): Detention	31	31	31	26	21	11	12
ADP: Pending Placement	14	12	18	17	12	6	7
ADP: Adult Court Detention	41	56	50	40	38	32	36
Average Length of Stay (ALOS): Detention	11	13	18	16	19	19	19
ALOS: Pending Placement	25	22	28	35	40	40	40
ALOS: Adult Court Detention	92	114	136	112	110	110	110
Daily Cost Per Capita	\$455	\$514	\$474	\$472	\$516	\$492	\$532
Average Cost Per Capita	\$165,935	\$187,699	\$173,123	\$172,129	\$188,435	\$176,653	\$194,029
Youth on Youth assaults with injuries requiring medical care	120	124	116	75	113	113	113
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.39	0.34	0.32	0.25	0.44	0.44	0.44
WILLIAM DONALD SCHAEFFER HOUSE	Performance Measures						
Admissions: Committed	24	N/A	N/A	N/A	N/A	N/A	N/A
Operating Capacity	19	N/A	N/A	N/A	N/A	N/A	N/A
Occupancy Rate	49%	N/A	N/A	N/A	N/A	N/A	N/A
Average Daily Population: Committed	9	N/A	N/A	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	120	N/A	N/A	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$630	N/A	N/A	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$230,533	N/A	N/A	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	0	N/A	N/A	N/A	N/A	N/A	N/A
AWOLs	0	N/A	N/A	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.00	N/A	N/A	N/A	N/A	N/A	N/A

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

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CHARLES H.
HICKEY
SCHOOL

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	535	476	437	384	345	345	345
Admissions: Pending Placement	194	167	154	140	93	93	93
Admissions: Adult Court Detention	59	51	69	82	60	60	60
Discharges: Adult Court Detention	55	60	77	70	65	65	65
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	78%	69%	82%	73%	69%	69%	69%
Average Daily Population: Detention	30	25	25	20	19	10	11
ADP: Pending Placement	11	11	12	10	8	4	5
ADP: Adult Court Detention	15	14	23	23	23	20	22
Average Length of Stay: Detention	20	19	20	20	20	20	20
ALOS: Pending Placement	21	23	28	24	31	31	31
ALOS: Adult Court Detention	67	80	101	112	118	118	118
Daily Cost Per Capita	\$662	\$675	\$628	\$632	\$658	\$616	\$659
Average Cost Per Capita	\$241,575	\$246,509	\$229,123	\$230,768	\$240,146	\$224,884	\$240,474
Youth on Youth assaults with injuries requiring medical care	66	58	86	82	96	96	96
Escapes	1	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.32	0.40	0.43	0.53	0.53	0.53

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Committed	98	88	109	92	50	50	50
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	70%	67%	73%	72%	47%	47%	47%
Average Daily Population: Committed	28	27	29	29	19	8	13
Average Length of Stay: Committed	105	115	96	105	132	132	132
Daily Cost Per Capita	\$272	\$301	\$332	\$340	\$372	\$346	\$476
Average Cost Per Capita	\$99,259	\$109,946	\$121,130	\$124,243	\$135,691	\$126,320	\$173,726
Youth on Youth assaults with injuries requiring medical care	3	4	5	3	9	9	9
Escapes	0	0	0	1	1	1	1
Rate of assaults with injuries per 100 youth days	0.03	0.04	0.05	0.03	0.13	0.13	0.13

Department of Juvenile Services

*STATEWIDE
YOUTH
CENTERS*

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Committed	242	237	196	180	108	108	108
Operating Capacity	124	112	112	112	96	96	96
Occupancy Rate	60%	64%	50%	58%	54%	54%	54%
Average Daily Population: Committed	75	72	57	66	52	23	36
Average Length of Stay: Committed	114	115	103	131	140	140	140
Daily Cost Per Capita	\$427	\$526	\$487	\$489	\$505	\$456	\$396
Average Cost Per Capita	\$159,986	\$196,631	\$182,502	\$183,206	\$189,098	\$171,009	\$150,669
Youth on Youth assaults with injuries requiring medical care	18	14	2	6	13	13	13
Escapes	2	8	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.05	0.02	0.03	0.07	0.07	0.07

*WESTERN
MARYLAND
CHILDREN'S
CENTER*

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	299	221	194	193	136	136	136
Admissions: Pending Placement	122	100	77	67	40	40	40
Admissions: Adult Court Detention	18	25	26	25	20	20	20
Discharges: Adult Court Detention	19	31	26	21	19	19	19
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	83%	88%	85%	70%	80%	80%	80%
Average Daily Population: Detention	13	11	9	11	9	5	6
ADP: Pending Placement	4	4	3	3	2	1	1
ADP: Adult Court Detention	4	6	8	4	8	7	7
Average Length of Stay: Detention	15	18	17	20	22	22	22
ALOS: Pending Placement	11	15	15	4	21	21	21
ALOS: Adult Court Detention	58	68	96	62	92	92	92
Daily Cost Per Capita	\$599	\$598	\$624	\$577	\$652	\$623	\$643
Average Cost Per Capita	\$218,774	\$218,307	\$227,802	\$210,726	\$237,842	\$227,365	\$234,719
Youth on Youth assaults with injuries requiring medical care	10	25	17	17	18	18	18
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.14	0.32	0.23	0.28	0.26	0.26	0.26

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VICTOR
CULLEN
ACADEMY

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Committed	82	72	60	58	48	48	48
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	64%	59%	51%	39%	43%	43%	43%
Average Daily Population: Committed	31	28	25	19	21	9	14
Average Length of Stay: Committed	135	143	135	117	146	146	146
Daily Cost Per Capita	\$580	\$575	\$580	\$564	\$516	\$558	\$562
Average Cost Per Capita	\$211,746	\$209,701	\$211,526	\$206,005	\$188,520	\$203,703	\$205,301
Youth on Youth assaults with injuries requiring medical care	16	6	13	4	5	5	5
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.14	0.06	0.14	0.06	0.07	0.07	0.07

J. DEWEESE
CARTER
CENTER

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 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	17	24	14	20	14	N/A	N/A
Operating Capacity	14	14	14	14	14	N/A	N/A
Occupancy Rate	64%	65%	58%	51%	46%	N/A	N/A
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	7.8	9.1	8.1	7.2	6.4	N/A	N/A
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	127.8	170.2	168.3	143.8	144.5	N/A	N/A
Daily Cost Per Capita	\$578	\$607	\$611	\$634	\$579	N/A	N/A
Average Cost Per Capita	\$210,798	\$221,655	\$223,166	\$231,315	\$211,186	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	3	2	1	1	0	N/A	N/A
Escapes	0	0	0	0	0	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.11	0.06	0.03	0.04	0.00	N/A	N/A

Note: The J. DeWeese Carter Center closed on June 30, 2020.

Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	319	245	224	247	163	163	163
Pending Placement	95	80	67	68	38	38	38
Admissions: Adult Court Detention	15	15	22	16	11	11	11
Discharges: Adult Court Detention	17	26	23	14	14	14	14
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	75%	77%	74%	60%	60%	60%
Average Daily Population: Detention	12	10	11	11	9	5	5
ADP: Pending Placement	4	5	4	4	3	2	2
ADP: Adult Court Detention	2	4	4	3	2	2	2
Average Length of Stay: Detention	14	15	16	17	20	20	20
ALOS: Pending Placement	16	20	21	21	29	29	29
ALOS: Adult Court Detention	48	39	65	65	59	59	59
Daily Cost Per Capita	\$590	\$646	\$669	\$680	\$725	\$666	\$779
Average Cost Per Capita	\$215,358	\$235,671	\$244,009	\$248,339	\$264,696	\$242,926	\$284,184
Youth on Youth assaults with injuries requiring medical care	12	12	2	8	12	12	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.18	0.18	0.03	0.12	0.23	0.23	0.23

Department of Juvenile Services

*THOMAS J. S.
WAXTER
CHILDREN'S
CENTER*

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	374	291	302	245	199	199	199
Pending Placement	115	94	59	78	52	52	52
Admissions: Adult Court Detention	17	17	20	14	15	15	15
Discharges: Adult Court Detention	19	18	18	13	17	17	17
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	66%	59%	50%	58%	53%	53%	53%
Average Daily Population: Detention	16	13	13	13	12	6	7
ADP: Pending Placement	9	8	5	8	6	3	3
ADP: Adult Court Detention	4	3	3	4	5	4	5
Average Length of Stay: Detention	15	17	15	20	18	18	18
ALOS: Pending Placement	28	32	28	36	38	38	38
ALOS: Adult Court Detention	68	63	51	75	83	83	83
Daily Cost Per Capita	\$517	\$559	\$572	\$623	\$661	\$631	\$641
Average Cost Per Capita	\$188,615	\$204,211	\$208,932	\$227,474	\$241,244	\$230,282	\$234,108
Youth on Youth assaults with injuries requiring medical care	53	37	17	8	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.52	0.41	0.22	0.09	0.20	0.20	0.20

*CHELTEN-
HAM YOUTH
FACILITY*

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	790	517	424	396	330	330	330
Pending Placement	261	221	193	163	128	128	128
Admissions: Adult Court Detention	64	100	82	100	93	93	93
Discharges: Adult Court Detention	46	105	76	103	99	99	99
Operating Capacity	115	115	72	72	72	72	72
Occupancy Rate	52%	50%	67%	75%	70%	70%	70%
Average Daily Population: Detention	35	21	18	19	16	9	10
ADP: Pending Placement	15	14	14	13	13	7	8
ADP: Adult Court Detention	9	22	17	22	21	18	20
Average Length of Stay: Detention	17	15	14	18	18	18	18
ALOS: Pending Placement	22	23	25	29	35	35	35
ALOS: Adult Court Detention	50	30	85	80	76	76	76
Daily Cost Per Capita	\$431	\$749	\$672	\$660	\$671	\$665	\$641
Average Cost Per Capita	\$157,311	\$273,556	\$245,160	\$240,953	\$244,827	\$242,717	\$233,812
Youth on Youth assaults with injuries requiring medical care	24	38	16	51	69	69	69
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.11	0.18	0.09	0.26	0.37	0.37	0.37

Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Admissions: Detention	213	328	336	277	159	159	159
Pending Placement	77	115	119	115	60	60	60
Admissions: Adult Court Detention	26	48	60	53	45	45	45
Discharges: Adult Court Detention	32	46	60	51	43	43	43
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	45%	56%	58%	57%	55%	55%	55%
Average Daily Population: Detention	15	16	18	16	11	6	6
ADP: Pending Placement	6	7	6	8	6	3	3
ADP: Adult Court Detention	5	9	9	8	11	10	11
Average Length of Stay: Detention	16	18	18	22	24	24	24
ALOS: Pending Placement	16	21	20	24	32	32	32
ALOS: Adult Court Detention	30	72	52	61	66	66	66
Daily Cost Per Capita	\$361	\$418	\$433	\$444	\$448	\$471	\$456
Average Cost Per Capita	\$131,598	\$152,549	\$157,977	\$162,098	\$163,683	\$171,780	\$165,566
Youth on Youth assaults with injuries requiring medical care	22	35	14	10	31	31	31
Escapes	0	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.24	0.30	0.12	0.08	0.31	0.31	0.31

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

Department of Juvenile Services

Summary of Department of Juvenile Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,012.05	1,995.55	1,995.55
Number of Contractual Positions	130.00	110.30	98.30
Salaries, Wages and Fringe Benefits	179,250,246	177,062,138	179,370,920
Technical and Special Fees	5,700,725	4,270,374	3,580,446
Operating Expenses	85,771,666	75,196,603	76,659,149
Net General Fund Expenditure	259,560,291	248,907,639	250,744,434
Special Fund Expenditure	2,781,984	3,277,526	3,361,353
Federal Fund Expenditure	3,127,484	4,343,950	5,504,728
Reimbursable Fund Expenditure	5,252,878	0	0
Total Expenditure	270,722,637	256,529,115	259,610,515

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	39.00	41.50	48.75
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,832,968	4,552,103	5,198,335
02 Technical and Special Fees	97,213	162,574	170,177
03 Communications	1,182	506	1,026
04 Travel	51,406	44,961	51,406
07 Motor Vehicle Operation and Maintenance	180	540	540
08 Contractual Services	38,653	46,707	23,195
09 Supplies and Materials	24,213	19,112	20,600
11 Equipment - Additional	810	0	0
12 Grants, Subsidies, and Contributions	1,118	1,000	1,000
13 Fixed Charges	17,676	17,970	19,366
Total Operating Expenses	135,238	130,796	117,133
Total Expenditure	5,065,419	4,845,473	5,485,645
Net General Fund Expenditure	5,062,413	4,845,473	5,485,645
Reimbursable Fund Expenditure	3,006	0	0
Total Expenditure	5,065,419	4,845,473	5,485,645
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	3,006	0	0
Total	3,006	0	0

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	137.50	130.50	138.25
Number of Contractual Positions	5.70	9.00	4.00
01 Salaries, Wages and Fringe Benefits	15,530,496	14,701,473	15,290,043
02 Technical and Special Fees	335,817	441,288	224,257
03 Communications	1,172,050	1,219,478	1,213,567
04 Travel	44,560	28,584	44,560
06 Fuel and Utilities	557,367	556,935	556,494
07 Motor Vehicle Operation and Maintenance	978,308	1,005,381	1,065,810
08 Contractual Services	7,444,688	7,009,177	7,100,162
09 Supplies and Materials	272,564	251,303	314,646
10 Equipment - Replacement	298,796	123,544	0
11 Equipment - Additional	262,611	0	0
13 Fixed Charges	1,440,196	1,214,035	1,360,408
Total Operating Expenses	12,471,140	11,408,437	11,655,647
Total Expenditure	28,337,453	26,551,198	27,169,947
Net General Fund Expenditure	27,905,031	26,341,158	26,954,626
Federal Fund Expenditure	228,469	210,040	215,321
Reimbursable Fund Expenditure	203,953	0	0
Total Expenditure	28,337,453	26,551,198	27,169,947
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	228,469	210,040	215,321
Total	228,469	210,040	215,321
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	203,953	0	0
Total	203,953	0	0

Department of Juvenile Services

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

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	42.00	43.00
Number of Contractual Positions	1.75	2.75	1.75
01 Salaries, Wages and Fringe Benefits	4,416,647	4,428,536	4,683,520
02 Technical and Special Fees	119,609	164,933	90,868
03 Communications	250	1,570	1,570
04 Travel	116,300	89,575	116,300
07 Motor Vehicle Operation and Maintenance	35,100	21,060	34,282
08 Contractual Services	333,181	446,100	369,513
09 Supplies and Materials	139,929	62,640	181,657
11 Equipment - Additional	16,087	0	0
12 Grants, Subsidies, and Contributions	192,265	206,630	213,772
13 Fixed Charges	26,077	27,341	28,356
Total Operating Expenses	859,189	854,916	945,450
Total Expenditure	<u>5,395,445</u>	<u>5,448,385</u>	<u>5,719,838</u>
Net General Fund Expenditure	4,900,010	4,752,387	5,189,753
Special Fund Expenditure	18,551	19,476	27,532
Federal Fund Expenditure	442,899	676,522	502,553
Reimbursable Fund Expenditure	33,985	0	0
Total Expenditure	<u>5,395,445</u>	<u>5,448,385</u>	<u>5,719,838</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	18,551	19,476	27,532
Total	<u>18,551</u>	<u>19,476</u>	<u>27,532</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	35,683	81,122	137,151
16.735 Prison Rape Elimination Act	12,585	141,714	144,035
93.658 Foster Care-Title IV-E	0	0	7,814
93.959 Block Grants for Prevention and Treatment of Substance Abuse	64,675	103,116	0
94.011 Foster Grandparent Program	329,956	350,570	213,553
Total	<u>442,899</u>	<u>676,522</u>	<u>502,553</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	33,985	0	0
Total	<u>33,985</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	380.55	380.55	376.55
Number of Contractual Positions	26.00	35.00	35.00
01 Salaries, Wages and Fringe Benefits	33,014,270	33,065,187	33,120,658
02 Technical and Special Fees	933,067	1,159,373	1,145,416
03 Communications	11,671	7,272	9,880
04 Travel	53,339	61,402	53,339
06 Fuel and Utilities	918,262	727,895	958,155
07 Motor Vehicle Operation and Maintenance	198,411	164,400	170,484
08 Contractual Services	13,293,338	13,037,467	13,645,246
09 Supplies and Materials	1,260,971	1,195,347	1,140,296
10 Equipment - Replacement	10,197	10,920	0
11 Equipment - Additional	19,834	21,816	21,816
12 Grants, Subsidies, and Contributions	421,599	548,091	548,091
13 Fixed Charges	69,490	164,974	121,639
Total Operating Expenses	<u>16,257,112</u>	<u>15,939,584</u>	<u>16,668,946</u>
Total Expenditure	<u>50,204,449</u>	<u>50,164,144</u>	<u>50,935,020</u>
Net General Fund Expenditure	48,371,040	48,632,304	48,967,628
Special Fund Expenditure	529,416	772,380	772,380
Federal Fund Expenditure	380,027	759,460	1,195,012
Reimbursable Fund Expenditure	923,966	0	0
Total Expenditure	<u>50,204,449</u>	<u>50,164,144</u>	<u>50,935,020</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	0	652	652
V00329 Local Education Reimbursement	529,416	771,728	771,728
Total	<u>529,416</u>	<u>772,380</u>	<u>772,380</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	132,873	151,713	151,713
93.658 Foster Care-Title IV-E	247,154	607,747	1,043,299
Total	<u>380,027</u>	<u>759,460</u>	<u>1,195,012</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	923,966	0	0
Total	<u>923,966</u>	<u>0</u>	<u>0</u>

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

The Central Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	277.00	270.50	281.50
Number of Contractual Positions	13.50	6.00	6.00
01 Salaries, Wages and Fringe Benefits	23,720,828	23,059,292	24,113,050
02 Technical and Special Fees	580,019	234,873	223,973
03 Communications	15,426	11,056	10,936
04 Travel	74,112	102,024	74,112
06 Fuel and Utilities	348,896	347,623	372,660
07 Motor Vehicle Operation and Maintenance	4,661	8,460	8,460
08 Contractual Services	8,704,986	7,515,168	8,054,838
09 Supplies and Materials	789,111	679,330	736,412
10 Equipment - Replacement	11,942	0	0
11 Equipment - Additional	46,477	0	0
12 Grants, Subsidies, and Contributions	360,489	420,657	420,657
13 Fixed Charges	305,719	292,806	113,049
Total Operating Expenses	<u>10,661,819</u>	<u>9,377,124</u>	<u>9,791,124</u>
Total Expenditure	<u>34,962,666</u>	<u>32,671,289</u>	<u>34,128,147</u>
Net General Fund Expenditure	33,643,483	31,696,761	32,822,950
Special Fund Expenditure	444,811	541,111	541,111
Federal Fund Expenditure	262,129	433,417	764,086
Reimbursable Fund Expenditure	612,243	0	0
Total Expenditure	<u>34,962,666</u>	<u>32,671,289</u>	<u>34,128,147</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	87	0	0
V00329 Local Education Reimbursement	444,724	541,111	541,111
Total	<u>444,811</u>	<u>541,111</u>	<u>541,111</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	85,561	70,726	70,726
93.658 Foster Care-Title IV-E	176,568	362,691	693,360
Total	<u>262,129</u>	<u>433,417</u>	<u>764,086</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	612,243	0	0
Total	<u>612,243</u>	<u>0</u>	<u>0</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	470.50	478.50	473.50
Number of Contractual Positions	47.80	11.50	11.50
01 Salaries, Wages and Fringe Benefits	38,114,743	39,387,134	39,826,907
02 Technical and Special Fees	2,025,750	345,719	337,513
03 Communications	15,574	14,067	12,214
04 Travel	331,584	208,987	157,022
06 Fuel and Utilities	1,381,956	1,321,281	1,493,898
07 Motor Vehicle Operation and Maintenance	11,072	33,097	22,476
08 Contractual Services	7,793,114	5,863,740	6,609,555
09 Supplies and Materials	1,835,772	1,598,973	1,501,512
10 Equipment - Replacement	60,717	23,168	0
11 Equipment - Additional	122,220	10,119	0
12 Grants, Subsidies, and Contributions	693,578	747,457	914,884
13 Fixed Charges	539,145	530,454	572,021
14 Land and Structures	152,361	0	0
Total Operating Expenses	12,937,093	10,351,343	11,283,582
Total Expenditure	53,077,586	50,084,196	51,448,002
Net General Fund Expenditure	49,757,330	48,255,707	49,613,216
Special Fund Expenditure	722,255	771,848	1,044,665
Federal Fund Expenditure	819,608	1,056,641	790,121
Reimbursable Fund Expenditure	1,778,393	0	0
Total Expenditure	53,077,586	50,084,196	51,448,002
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	2,599	1,874	2,252
V00329 Local Education Reimbursement	719,656	769,974	1,042,413
Total	722,255	771,848	1,044,665

Department of Juvenile Services

V00I01.01 Western Region Operations - Western Region

		2020 Actual	2021 Appropriation	2022 Allowance
Federal Fund Expenditure				
10.553	School Breakfast Program	201,143	210,211	213,218
93.658	Foster Care-Title IV-E	116,609	197,951	576,903
93.959	Block Grants for Prevention and Treatment of Substance Abuse	501,856	648,479	0
	Total	819,608	1,056,641	790,121
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	1,778,393	0	0
	Total	1,778,393	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	168.00	163.00	149.00
Number of Contractual Positions	11.50	17.00	12.00
01 Salaries, Wages and Fringe Benefits	13,859,247	13,810,657	12,802,490
02 Technical and Special Fees	472,934	616,667	382,551
03 Communications	8,770	9,002	9,002
04 Travel	82,181	52,877	66,880
06 Fuel and Utilities	182,491	147,786	144,001
07 Motor Vehicle Operation and Maintenance	2,340	2,160	2,160
08 Contractual Services	4,081,913	2,801,129	2,861,040
09 Supplies and Materials	455,243	257,335	265,214
10 Equipment - Replacement	5,463	13,498	0
12 Grants, Subsidies, and Contributions	155,145	123,051	93,398
13 Fixed Charges	345,204	325,420	347,247
Total Operating Expenses	5,318,750	3,732,258	3,788,942
Total Expenditure	19,650,931	18,159,582	16,973,983
Net General Fund Expenditure	18,972,181	17,774,604	16,479,792
Special Fund Expenditure	233,415	242,586	211,540
Federal Fund Expenditure	110,822	142,392	282,651
Reimbursable Fund Expenditure	334,513	0	0
Total Expenditure	19,650,931	18,159,582	16,973,983
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	0	1,894	1,894
V00329 Local Education Reimbursement	233,415	240,692	209,646
Total	233,415	242,586	211,540
Federal Fund Expenditure			
10.553 School Breakfast Program	33,790	26,327	26,327
93.658 Foster Care-Title IV-E	77,032	116,065	256,324
Total	110,822	142,392	282,651
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	334,513	0	0
Total	334,513	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	159.50	161.50	160.50
Number of Contractual Positions	4.75	9.05	8.05
01 Salaries, Wages and Fringe Benefits	15,398,392	14,749,112	14,805,302
02 Technical and Special Fees	282,855	389,982	289,125
03 Communications	4,682	6,313	6,310
04 Travel	58,825	73,832	58,825
06 Fuel and Utilities	77,267	89,973	83,095
07 Motor Vehicle Operation and Maintenance	2,700	3,240	3,240
08 Contractual Services	6,666,710	4,714,355	4,774,482
09 Supplies and Materials	540,970	366,370	375,804
10 Equipment - Replacement	20,204	12,354	0
11 Equipment - Additional	3,384	0	0
12 Grants, Subsidies, and Contributions	131,172	107,689	107,689
13 Fixed Charges	233,993	319,386	320,016
14 Land and Structures	24,488	0	0
Total Operating Expenses	<u>7,764,395</u>	<u>5,693,512</u>	<u>5,729,461</u>
Total Expenditure	<u>23,445,642</u>	<u>20,832,606</u>	<u>20,823,888</u>
Net General Fund Expenditure	22,438,328	20,200,448	19,849,673
Special Fund Expenditure	250,268	311,637	311,637
Federal Fund Expenditure	288,417	320,521	662,578
Reimbursable Fund Expenditure	468,629	0	0
Total Expenditure	<u>23,445,642</u>	<u>20,832,606</u>	<u>20,823,888</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	14	232	232
V00329 Local Education Reimbursement	250,254	311,405	311,405
Total	<u>250,268</u>	<u>311,637</u>	<u>311,637</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	41,651	25,283	25,283
93.658 Foster Care-Title IV-E	246,766	295,238	637,295
Total	<u>288,417</u>	<u>320,521</u>	<u>662,578</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	468,629	0	0
Total	<u>468,629</u>	<u>0</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	337.00	327.50	324.50
Number of Contractual Positions	18.00	18.00	18.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	30,362,655	29,308,644	29,530,615
02 Technical and Special Fees	853,461	754,965	716,566
03 Communications	11,561	10,956	12,192
04 Travel	116,809	101,556	117,452
06 Fuel and Utilities	1,058,154	1,181,675	1,199,587
07 Motor Vehicle Operation and Maintenance	7,473	10,140	3,932
08 Contractual Services	15,636,760	13,955,788	13,495,008
09 Supplies and Materials	877,824	996,203	729,560
10 Equipment - Replacement	5,593	5,842	0
11 Equipment - Additional	3,384	0	0
12 Grants, Subsidies, and Contributions	422,019	426,400	260,400
13 Fixed Charges	1,224,399	1,020,073	860,733
14 Land and Structures	2,954	0	0
Total Operating Expenses	19,366,930	17,708,633	16,678,864
Total Expenditure	50,583,046	47,772,242	46,926,045
Net General Fund Expenditure	48,510,475	46,408,797	45,381,151
Special Fund Expenditure	583,268	618,488	452,488
Federal Fund Expenditure	595,113	744,957	1,092,406
Reimbursable Fund Expenditure	894,190	0	0
Total Expenditure	50,583,046	47,772,242	46,926,045
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	55	615	615
V00329 Local Education Reimbursement	583,213	617,873	451,873
Total	583,268	618,488	452,488

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

		2020	2021	2022
		Actual	Appropriation	Allowance
Federal Fund Expenditure				
10.553	School Breakfast Program	106,511	151,569	151,900
93.658	Foster Care-Title IV-E	403,533	532,012	940,506
93.959	Block Grants for Prevention and Treatment of Substance Abuse	85,069	61,376	0
	Total	595,113	744,957	1,092,406
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	894,190	0	0
	Total	894,190	0	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	41,539	1.00	41,539	1.00	41,539
Admin Officer II OAG	1.00	54,927	1.00	55,477	1.00	55,477
Admin Prog Mgr IV	1.00	76,413	1.00	83,262	1.00	83,262
Administrator I	2.00	117,136	1.00	65,583	2.00	114,256
Administrator II	2.00	119,441	1.00	60,120	2.00	116,073
Administrator III	2.00	150,776	3.00	211,787	3.00	211,787
Administrator IV	2.00	160,255	2.00	146,106	2.00	146,106
Asst Attorney General VI	1.00	101,515	1.00	102,531	1.00	102,531
Asst Attorney General VII	1.00	114,704	1.00	115,852	1.00	115,852
Asst Attorney General VIII	1.00	124,799	1.00	126,047	1.00	126,047
Designated Admin Mgr IV	2.00	198,457	2.00	193,897	2.00	179,536
Designated Admin Mgr Senior I	1.00	116,915	1.00	101,400	1.00	101,400
Designated Admin Mgr Senior II	1.00	120,119	1.00	121,321	1.00	121,321
Div Dir Ofc Atty General	1.00	131,760	1.00	133,078	1.00	133,078
DJS Case Management Spec III	0.00	0	1.00	51,831	1.00	51,831
DJS Program Specialist	5.00	323,597	6.00	386,602	10.00	605,890
Exec Assoc III	1.00	73,375	1.00	74,109	1.00	74,109
Fiscal Services Admin IV	1.00	63,925	1.00	94,298	1.00	94,298
Internal Auditor II	1.00	56,865	1.00	57,434	1.00	57,434
Internal Auditor Lead	2.00	117,993	2.00	107,876	2.00	107,876
Management Associate	1.00	47,902	1.00	47,902	2.00	101,392
Paralegal II OAG	1.00	53,082	1.00	36,676	1.00	36,676
Prgm Mgr I	1.00	56,165	1.00	87,711	1.00	87,711
Prgm Mgr II	1.00	82,698	0.00	0	0.00	0
Prgm Mgr III	2.00	166,740	4.00	335,497	3.00	249,688
Prgm Mgr IV	1.00	68,218	0.00	0	1.00	68,901
Prgm Mgr Senior II	1.00	120,119	2.00	233,724	2.00	236,066
Pub Affairs Officer II	0.00	0	0.50	22,053	0.75	42,736
Secy Dept Juvenile Services	1.00	178,510	1.00	180,295	1.00	180,295
Webmaster II	1.00	67,985	1.00	68,665	1.00	68,665
Total V00D0101	39.00	3,105,930	41.50	3,342,673	48.75	3,711,833
V00D0201 - Departmental Support						
Admin Aide	3.00	128,019	2.00	93,071	2.00	93,071
Admin Officer I	3.00	144,276	3.00	135,429	3.00	139,843
Admin Officer II	2.00	117,377	2.00	118,552	2.00	118,552
Admin Officer III	3.00	165,582	3.00	170,545	2.00	91,518
Admin Prog Mgr I	2.00	138,205	1.00	56,727	1.00	69,762
Admin Prog Mgr II	1.00	69,650	1.00	70,347	1.00	80,385
Admin Prog Mgr III	1.00	80,227	1.00	81,030	1.00	81,030
Admin Prog Mgr IV	1.00	76,413	1.00	86,486	1.00	86,486
Admin Spec II	0.00	0	1.00	45,942	1.00	45,942
Admin Spec III	1.00	46,676	1.00	47,143	0.00	0
Administrator I	7.00	432,815	6.00	361,941	7.00	395,650
Administrator II	6.00	401,518	6.00	375,028	7.00	453,746
Administrator III	3.00	180,762	5.00	379,152	3.75	290,224
Administrator V	2.00	139,503	1.00	80,385	1.00	80,385
Agency Budget Spec II	2.00	92,343	1.00	44,106	2.00	121,770
Agency Budget Spec Supv	0.00	0	1.00	55,780	1.00	55,780

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Procurement Spec Supv	1.00	60,662	0.00	0	0.00	0
Agency Project Engr-Arch III	1.00	73,963	1.00	74,703	1.00	74,703
Computer Info Services Spec I	0.50	19,301	0.50	21,701	0.50	21,701
Computer Network Spec I	0.00	0	1.00	50,478	0.00	0
Computer Network Spec II	6.00	348,960	5.00	320,040	6.00	373,794
Computer Network Spec Lead	1.00	68,529	2.00	135,840	2.00	135,840
Computer Network Spec Mgr	2.00	180,163	2.00	181,966	2.00	181,966
Computer Network Spec Supr	1.00	70,403	1.00	71,108	1.00	71,108
Computer Network Spec Trainee	1.00	46,942	0.00	0	0.00	0
Computer User Support Spec II	1.00	49,314	1.00	49,314	1.00	36,312
Database Specialist II	1.00	79,842	1.00	80,641	1.00	80,641
Database Specialist Supervisor	1.00	82,040	1.00	82,861	1.00	82,861
Dep Secy Dept Juvenile Services	1.00	143,251	1.00	144,684	1.00	144,684
DJS Case Management Spec II	2.00	88,463	1.00	47,410	0.00	0
DJS Case Management Spec III	2.00	122,768	0.00	0	0.00	0
DJS Case Management Spec Supr	2.00	114,923	0.00	0	0.00	0
DJS Program Specialist	1.00	53,221	2.00	102,697	3.00	177,068
Exec Assoc II	1.00	59,710	1.00	60,308	1.00	60,308
Fiscal Accounts Technician I	1.00	41,228	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	77,246	1.00	43,072	2.00	77,246
Fiscal Services Admin IV	1.00	71,583	0.00	0	0.00	0
Fiscal Services Admin V	1.00	68,218	1.00	102,531	1.00	95,043
Fiscal Services Officer I	1.00	60,183	0.00	0	0.00	0
Fiscal Services Officer II	0.00	0	1.00	49,971	1.00	49,971
HR Administrator I	3.00	213,914	1.00	71,904	1.00	71,904
HR Administrator II	1.00	70,403	3.00	249,088	3.00	263,133
HR Administrator IV	1.00	102,634	1.00	103,661	1.00	89,105
HR Director I	1.00	90,612	0.00	0	0.00	0
HR Director II	0.00	0	1.00	97,629	1.00	97,629
HR Officer I	4.00	215,382	7.00	385,470	6.00	320,762
HR Officer II	7.00	472,786	7.00	477,517	7.00	478,751
HR Officer III	1.00	73,375	1.00	74,109	1.00	74,109
HR Specialist	3.00	138,538	0.00	0	2.00	102,330
Hum Ser Admin I	1.00	79,203	1.00	64,857	1.00	64,857
Hum Ser Admin II	1.00	52,687	1.00	85,398	1.00	85,398
Hum Ser Spec II	1.00	51,554	0.00	0	0.00	0
Hum Ser Spec IV	2.00	115,074	3.00	173,666	3.00	173,666
Hum Ser Spec V	1.00	70,071	1.00	70,071	1.00	70,071
IT Asst Director III	1.00	68,218	1.00	110,635	1.00	84,872
IT Asst Director IV	0.00	0	0.00	0	1.00	118,085
IT Functional Analyst I	1.00	43,669	1.00	44,106	1.00	44,106
IT Functional Analyst II	1.00	56,865	1.00	57,434	1.00	46,942
IT Functional Analyst Lead	2.00	145,690	2.00	128,454	1.00	78,483
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	65,375
IT Programmer Analyst II	4.00	257,165	3.00	187,034	4.00	237,005
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	77,613	1.00	77,613
IT Programmer Analyst Manager	1.00	96,197	1.00	97,159	1.00	97,159
IT Programmer Analyst Supervisor	1.00	70,403	1.00	71,108	1.00	71,108
IT Systems Technical Spec	3.00	251,017	4.00	311,861	4.00	327,613
IT Systems Technical Spec Supervisor	1.00	81,126	1.00	81,938	2.00	179,097

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Management Associate	6.00	285,104	6.00	287,816	5.00	237,202
Management Specialist II	0.00	0	1.00	49,279	1.00	49,279
Management Specialist III	0.00	0	0.00	0	1.00	41,464
Office Secy II	0.00	0	1.00	31,374	1.00	31,374
Personnel Associate III	0.00	0	0.00	0	1.00	46,676
Prgm Mgr I	0.00	0	0.00	0	1.00	63,482
Prgm Mgr II	2.00	185,395	2.00	157,673	3.00	256,462
Prgm Mgr III	1.00	81,781	1.00	82,599	1.00	82,599
Prgm Mgr IV	2.00	197,791	3.00	268,671	2.00	199,770
Prgm Mgr Senior I	1.00	108,327	2.00	225,263	2.00	218,822
Prgm Mgr Senior II	1.00	124,799	1.00	126,047	1.00	126,047
Prgm Mgr Senior III	1.00	107,984	1.00	109,064	1.00	109,064
Procurement Manager I	1.00	82,437	1.00	74,308	1.00	80,159
Procurement Manager II	1.00	104,284	1.00	105,327	1.00	105,327
Procurement Officer I	5.00	258,671	5.00	302,788	5.00	276,239
Procurement Officer II	1.00	78,328	1.00	53,214	0.00	0
Procurement Officer III	1.00	92,630	1.00	86,756	3.00	238,671
Research Statistician II	2.00	103,379	1.00	61,462	1.00	44,106
Research Statistician IV	1.00	79,203	0.00	0	0.00	0
Services Specialist	1.00	40,189	0.00	0	0.00	0
Total V00D0201	137.50	8,941,164	130.50	8,863,342	138.25	9,393,306
V00E0101 - Residential and Community Operations						
Admin Aide	1.00	42,298	1.00	42,298	1.00	42,298
Admin Officer II	0.00	0	0.00	0	1.00	41,464
Admin Officer III	1.00	69,505	1.00	70,201	1.00	70,201
Administrator I	1.00	63,711	1.00	64,349	1.00	64,349
Administrator III	3.00	208,644	3.00	210,732	3.00	203,805
Administrator IV	2.00	147,755	2.00	149,233	2.00	149,233
Asst Secy Dept Juvenile Services	1.00	110,779	1.00	111,887	1.00	111,887
Dep Secy Dept Juvenile Services	1.00	143,251	1.00	144,684	1.00	144,684
DJS Case Management Prgm Supr	1.00	76,844	1.00	77,613	1.00	77,613
DJS Case Management Spec III	4.00	239,437	4.00	247,665	3.00	193,367
DJS Program Specialist	5.00	348,076	4.00	262,593	4.00	225,377
DJS Resources Specialist	1.00	51,831	1.00	51,831	1.00	51,831
DJS Superintendent I	0.00	0	0.00	0	1.00	88,409
Management Associate	4.00	210,273	4.00	210,273	4.00	199,755
Nursing Prgm Conslt/Admin IV	1.00	106,284	1.00	107,347	1.00	95,797
Nutritionist IV	1.00	67,985	1.00	49,971	1.00	66,102
Office Secy II	1.00	30,307	1.00	30,307	1.00	31,374
Office Secy III	1.00	41,982	1.00	41,982	1.00	41,982
Patient/Client Driver	1.00	25,401	1.00	25,401	1.00	39,284
Physician Program Manager II	1.00	230,809	1.00	233,118	1.00	233,118
Prgm Admin III Addctn	1.00	72,563	1.00	73,289	0.00	0
Prgm Mgr II	1.00	92,630	1.00	60,514	1.00	88,409
Prgm Mgr III	1.00	89,902	1.00	90,802	1.00	90,802
Prgm Mgr IV	1.00	99,606	1.00	100,603	1.00	91,519
Prgm Mgr Senior I	1.00	106,284	1.00	113,661	1.00	113,661
Prgm Mgr Senior II	2.00	220,481	2.00	216,445	2.00	216,445
Prgm Mgr Senior IV	1.00	136,916	1.00	109,932	1.00	109,932
Psychologist I	2.00	180,346	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Psychologist II	0.00	0	2.00	192,394	2.00	205,268
Psychology Services Chief	1.00	102,634	1.00	103,661	1.00	110,635
Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	83,525
Teacher APC Plus 30	1.00	76,678	1.00	77,445	1.00	77,445
Total V00E0101	43.00	3,393,212	42.00	3,270,231	43.00	3,359,571
V00G0101 - Baltimore City Region Operations						
Admin Aide	2.00	80,498	2.00	87,120	2.00	87,120
Admin Officer I	1.00	61,038	1.00	61,649	1.00	61,649
Admin Officer II	2.00	105,002	2.00	106,053	2.00	106,053
Admin Officer III	2.00	115,009	2.00	116,160	2.00	116,160
Admin Prog Mgr I	1.00	75,994	0.00	0	0.00	0
Administrator I	3.00	159,141	3.00	179,626	3.00	179,626
Administrator III	0.95	68,935	0.95	69,625	1.95	122,839
Agency Buyer IV	1.00	38,601	1.00	50,191	1.00	50,191
Building Security Officer II	4.00	120,452	4.00	120,452	4.00	120,452
Computer Network Spec II	1.00	60,662	1.00	61,269	1.00	61,269
Cook II	8.00	257,791	8.00	257,791	8.00	263,237
Dentist III Residential	0.60	76,937	0.60	80,741	0.60	53,644
DJS Assistant Area Director	3.00	190,779	3.00	204,505	3.00	214,695
DJS Asst Supt Res Facility I	2.00	147,864	2.00	155,164	3.00	208,839
DJS Case Management Prgm Supr	1.00	68,529	1.00	61,778	0.00	0
DJS Case Management Spec I	17.00	653,532	22.00	857,594	19.00	800,354
DJS Case Management Spec II	4.00	172,066	8.00	353,208	6.00	284,460
DJS Case Management Spec II Facility	0.00	0	0.00	0	2.00	102,337
DJS Case Management Spec III	54.00	3,139,650	42.00	2,461,360	34.00	2,009,477
DJS Case Management Spec III Facility	0.00	0	0.00	0	8.00	473,763
DJS Case Management Spec Supr	18.00	1,085,288	18.00	1,122,829	17.00	1,068,082
DJS Case Management Spec Supr Facility	0.00	0	0.00	0	1.00	64,857
DJS Comm Detention Officer I	2.00	87,832	4.00	153,006	3.00	119,575
DJS Comm Detention Officer II	3.00	154,175	2.00	81,317	3.00	130,276
DJS Comm Detention Officer III	32.00	1,633,929	32.00	1,656,238	32.00	1,679,857
DJS Comm Detention Officer Supr	6.00	383,838	6.00	370,273	6.00	382,979
DJS Program Specialist	1.00	49,476	1.00	63,005	1.00	63,005
DJS Res Group Life Mgr I	6.00	345,704	6.00	348,648	6.00	333,777
DJS Res Group Life Mgr II	3.00	197,808	3.00	207,549	3.00	207,549
DJS Resident Advisor I	12.00	502,452	7.00	285,957	5.00	209,355
DJS Resident Advisor II	73.00	3,347,389	68.00	3,117,669	66.00	3,022,422
DJS Resident Advisor Lead	10.00	499,208	11.00	548,370	11.00	550,122
DJS Resident Advisor Supv	8.00	428,981	9.00	490,040	9.00	490,040
DJS Resident Advisor Trnee	10.00	393,640	22.00	860,818	31.00	1,220,284
DJS Resources Specialist	2.00	120,460	2.00	120,460	2.00	116,270
DJS Resources Specialist Supr	1.00	63,005	1.00	63,636	1.00	63,636
DJS Superintendent III	0.00	0	0.00	0	1.00	91,519
DJS Youth Recreation Spec II	2.00	95,158	2.00	95,158	2.00	95,158
DJS Youth Transp Off II	23.00	996,082	23.00	1,000,608	21.00	929,158
DJS Youth Transp Off Lead	4.00	191,667	2.00	96,693	1.00	47,902
DJS Youth Transp Off Supv	1.00	55,975	4.00	214,139	4.00	214,139
DJS Youth Transp Off Trnee	3.00	103,411	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	86,934	3.00	112,210	2.00	78,036
Fiscal Services Chief II	1.00	56,165	1.00	91,075	1.00	56,727

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Fiscal Services Officer I	0.00	0	1.00	60,785	0.00	0
Fiscal Services Officer II	1.00	49,476	0.00	0	1.00	76,996
Food Administrator IV	1.00	64,933	1.00	65,583	1.00	65,583
Food Service Mgr I	1.00	34,174	1.00	54,195	1.00	54,195
Food Service Mgr II	1.00	43,400	1.00	43,834	1.00	43,834
Food Service Supv I	1.00	38,884	1.00	39,273	1.00	39,273
Food Service Supv II	2.00	82,702	2.00	83,530	2.00	83,530
Food Service Worker	6.00	172,898	6.00	160,517	5.00	136,540
HR Officer I	1.00	60,853	1.00	44,106	0.00	0
HR Specialist	0.00	0	0.00	0	1.00	42,976
Maint Supv I Non Lic	1.00	56,417	1.00	56,982	1.00	56,982
Maint Supv II Non Lic	1.00	63,711	1.00	64,349	1.00	64,349
Management Associate	2.00	96,098	2.00	96,098	3.00	137,557
OBS-Office Clerk II	1.00	34,319	1.00	34,319	1.00	34,319
Office Clerk II	1.00	34,319	1.00	34,319	1.00	34,319
Office Secy I	2.00	65,683	2.00	65,683	1.00	28,559
Office Secy III	6.00	220,095	6.00	200,091	5.00	162,021
Office Services Clerk	1.00	44,455	1.00	44,455	1.00	44,455
Prgm Mgr I	2.00	161,395	2.00	144,438	2.00	164,465
Prgm Mgr II	1.00	73,727	1.00	78,859	1.00	78,859
Prgm Mgr IV	2.00	203,375	1.00	96,862	0.00	0
Prgm Mgr Senior I	0.00	0	2.00	206,370	2.00	179,345
Prgm Mgr Senior II	1.00	95,599	0.00	0	0.00	0
Psychologist II	1.00	96,197	1.00	96,197	1.00	102,634
Psychology Associate Doctorate	1.00	81,385	1.00	81,385	1.00	86,842
Registered Nurse	1.00	64,214	0.00	0	0.00	0
Registered Nurse Charge Med	7.00	514,144	7.00	481,799	6.00	455,837
Registered Nurse Charge Psych	2.00	159,713	2.00	161,311	2.00	161,311
Registered Nurse Supv Med	1.00	83,630	1.00	84,467	1.00	78,236
Social Worker Adv, Criminal Justice	2.00	141,360	1.00	67,985	1.00	68,529
Social Worker I, Criminal Justice	0.00	0	2.00	87,338	2.00	120,366
Total V00G0101	380.55	19,308,213	380.55	19,119,114	376.55	19,152,802

V00H0101 - Central Region Operations

Admin Aide	5.00	215,654	5.00	223,019	5.00	226,967
Admin Officer I	1.00	61,038	1.00	61,649	1.00	38,988
Administrator I	5.00	316,218	6.00	388,625	4.00	260,853
Administrator II	4.00	273,934	3.00	200,412	3.00	188,512
Carpenter Trim	1.00	39,469	1.00	38,768	0.00	0
Chf Steward/Stewardess	1.00	47,317	1.00	36,091	1.00	36,091
Cook II	4.00	130,526	4.00	130,526	4.00	130,526
DJS Assistant Area Director	1.00	74,553	3.00	217,017	3.00	219,450
DJS Asst Supt Res Facility I	0.00	0	0.00	0	2.00	150,715
DJS Case Management Prgm Supr	6.00	469,514	6.00	456,723	6.00	456,723
DJS Case Management Spec I	5.00	188,315	6.00	245,667	5.00	209,355
DJS Case Management Spec I Facility	0.00	0	0.00	0	1.00	41,871
DJS Case Management Spec II	6.00	294,685	4.00	190,167	2.00	100,331
DJS Case Management Spec II Facility	0.00	0	0.00	0	1.00	47,410
DJS Case Management Spec III	51.50	3,061,389	50.00	2,946,891	47.00	2,773,837
DJS Case Management Spec III Facility	0.00	0	0.00	0	4.00	241,366
DJS Case Management Spec Supr	9.00	567,388	9.00	575,702	8.00	524,545

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DJS Case Management Spec Supr Facility	0.00	0	0.00	0	1.00	57,905
DJS Comm Detention Officer I	0.00	0	1.00	34,174	3.00	118,092
DJS Comm Detention Officer II	2.00	87,073	0.00	0	1.00	44,195
DJS Comm Detention Officer III	12.00	605,395	13.00	662,990	12.00	611,589
DJS Comm Detention Officer Supr	2.00	126,506	2.00	134,581	2.00	134,581
DJS Program Specialist	3.00	173,214	3.00	185,557	2.00	123,738
DJS Res Group Life Mgr I	6.00	354,289	6.00	313,491	6.00	339,056
DJS Res Group Life Mgr II	2.00	121,216	2.00	122,429	2.00	122,429
DJS Resident Advisor I	3.00	126,577	4.00	169,013	2.00	83,742
DJS Resident Advisor II	71.00	3,261,543	69.00	3,160,982	80.00	3,640,972
DJS Resident Advisor Lead	13.00	640,651	12.00	594,993	13.00	644,065
DJS Resident Advisor Supv	6.00	323,252	6.00	324,594	7.00	370,644
DJS Resident Advisor Trnee	5.00	196,820	4.00	157,456	4.00	157,456
DJS Resources Specialist	3.00	208,092	3.00	183,492	3.00	189,061
DJS Resources Specialist Supr	1.00	64,214	1.00	64,857	1.00	64,857
DJS Superintendent II	0.00	0	0.00	0	1.00	94,298
DJS Youth Center Cook II	1.00	45,005	1.00	45,005	1.00	45,005
DJS Youth Recreation Spec I	0.00	0	0.00	0	1.00	43,072
DJS Youth Recreation Spec II	2.00	97,057	2.00	97,057	2.00	97,057
DJS Youth Transp Off II	2.00	87,706	2.00	87,706	2.00	87,706
Electrician	1.00	38,077	1.00	38,077	0.00	0
Fiscal Accounts Technician II	3.00	134,903	2.00	100,729	2.00	100,729
Fiscal Services Chief II	1.00	75,994	1.00	84,467	1.00	56,727
Fiscal Services Officer II	1.00	73,375	1.00	49,971	1.00	64,857
Food Administrator II	1.00	41,053	1.00	49,654	1.00	49,654
Food Service Supv II	1.00	39,885	1.00	40,284	1.00	40,284
Food Service Worker	3.00	81,768	3.00	71,931	3.00	71,931
HR Officer I	0.00	0	1.00	45,729	1.00	45,729
HR Specialist	1.00	42,550	0.00	0	0.00	0
Linen Service Worker	1.00	23,977	0.00	0	0.00	0
Maint Chief II Non Lic	1.00	43,862	1.00	45,112	1.00	45,112
Maint Chief IV Non Lic	3.00	167,987	3.00	169,669	3.00	169,669
Maint Mechanic Senior	1.00	46,464	1.00	46,464	4.00	162,768
Maint Supv IV	1.00	78,328	1.00	79,112	1.00	79,112
Management Associate	2.00	94,136	2.00	94,136	2.00	94,136
OBS Juvenile Justice Cook Lead	1.00	43,862	1.00	43,862	1.00	43,862
Office Secy III	6.00	226,991	5.00	195,956	5.00	195,956
Painter	1.00	39,469	1.00	38,768	0.00	0
Prgm Mgr I	2.00	146,532	2.00	150,715	0.00	0
Prgm Mgr III	1.00	93,364	1.00	94,298	0.00	0
Prgm Mgr Senior I	1.00	93,070	1.00	94,001	1.00	94,001
Psychologist II	1.00	96,197	1.00	96,197	1.00	102,634
Psychology Associate Doct Corr	0.50	45,087	0.50	45,087	0.50	48,098
Registered Nurse Charge Med	5.00	359,712	5.00	354,238	5.00	361,980
Registered Nurse Manager Med	1.00	78,078	1.00	60,514	1.00	80,385
Registered Nurse Supv Med	1.00	77,461	1.00	78,236	1.00	73,876
Social Worker Adv, Criminal Justice	2.00	137,589	2.00	137,589	2.00	146,857
Total V00H0101	277.00	14,678,381	270.50	14,354,430	281.50	14,845,417
V00I0101 - Western Region Operations						
A/D Associate Counselor Provisional	1.00	49,314	1.00	53,039	1.00	53,039

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
A/D Associate Counselor Supervisor	1.00	64,214	1.00	49,971	0.00	0
A/D Professional Counselor Advanced	1.00	71,192	1.00	71,904	1.00	71,904
A/D Professional Counselor Provisional	5.00	286,455	6.00	319,466	6.00	341,892
A/D Professional Counselor Supervisor	1.00	68,529	1.00	53,214	3.00	217,542
A/D Supervised Counselor	3.00	167,997	2.00	97,373	1.00	49,694
Admin Aide	6.00	253,825	5.00	210,753	5.00	210,753
Admin Prog Mgr I	0.00	0	1.00	72,479	1.00	72,479
Administrator I	6.00	348,914	7.00	382,486	5.00	287,053
Administrator II	1.00	63,005	1.00	49,971	2.00	107,508
Administrator III	2.00	137,157	2.00	138,529	1.00	66,625
Agency Budget Spec II	1.00	50,479	1.00	50,984	1.00	50,984
Carpenter Trim	1.00	39,469	1.00	38,768	0.00	0
Computer Network Spec II	0.00	0	0.00	0	1.00	60,120
Cook II	4.00	118,611	4.00	118,611	4.00	109,879
DJS Asst Supt Res Facility I	4.00	274,145	4.00	287,225	4.00	287,225
DJS Asst Supt Res Facility II	0.00	0	0.00	0	2.00	167,077
DJS Case Management Prgm Supr	4.00	298,067	4.00	301,049	4.00	305,123
DJS Case Management Spec I	6.00	269,167	5.00	232,062	2.00	108,376
DJS Case Management Spec I Facility	0.00	0	0.00	0	3.00	135,855
DJS Case Management Spec II	3.00	150,933	4.00	195,282	3.00	144,895
DJS Case Management Spec II Facility	0.00	0	0.00	0	3.00	175,258
DJS Case Management Spec III	33.50	2,026,350	33.50	2,022,532	20.50	1,207,791
DJS Case Management Spec III Facility	0.00	0	0.00	0	11.00	671,786
DJS Case Management Spec Supr	9.00	543,244	8.00	509,727	3.00	199,595
DJS Case Management Spec Supr Facility	0.00	0	0.00	0	5.00	324,591
DJS Comm Detention Officer I	0.00	0	1.00	34,174	0.00	0
DJS Comm Detention Officer II	0.00	0	1.00	46,676	0.00	0
DJS Comm Detention Officer III	3.00	175,510	2.00	116,266	3.00	169,187
DJS Comm Detention Officer Supr	1.00	74,191	1.00	74,933	1.00	70,772
DJS Coord Of Recreation	1.00	51,953	1.00	52,921	1.00	52,921
DJS Program Specialist	2.00	132,199	2.00	132,199	2.00	132,199
DJS Res Group Life Mgr I	16.00	933,484	18.00	1,047,399	17.00	1,034,370
DJS Res Group Life Mgr II	5.00	308,561	5.00	327,019	6.00	392,394
DJS Resident Advisor I	29.00	1,215,390	16.00	676,270	9.00	378,368
DJS Resident Advisor II	122.00	5,607,350	143.00	6,535,140	130.00	5,945,652
DJS Resident Advisor Lead	20.00	1,007,298	19.00	954,306	19.00	952,480
DJS Resident Advisor Supv	22.00	1,157,192	22.00	1,176,313	23.00	1,231,728
DJS Resident Advisor Trnee	34.00	1,345,049	29.00	1,140,183	41.00	1,652,370
DJS Resources Specialist	2.00	113,943	2.00	113,943	2.00	113,943
DJS Resources Specialist Supr	1.00	77,705	1.00	78,483	1.00	78,483
DJS Superintendent II	0.00	0	0.00	0	5.00	448,565
DJS Superintendent III	0.00	0	0.00	0	1.00	96,862
DJS Superintendent I	0.00	0	0.00	0	1.00	85,139
DJS Youth Center Cook I	0.00	0	1.00	39,364	0.00	0
DJS Youth Center Cook II	14.00	600,726	13.00	548,223	14.00	586,130
DJS Youth Center Cook Lead	4.00	183,019	4.00	183,019	4.00	183,019
DJS Youth Recreation Spec I	2.00	73,538	4.00	136,696	4.00	147,076
DJS Youth Recreation Spec II	5.00	238,961	3.00	157,500	3.00	159,072
DJS Youth Transp Off I	0.00	0	0.00	0	1.00	39,364
DJS Youth Transp Off II	9.00	403,840	9.00	396,732	12.00	539,022

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DJS Youth Transp Off Lead	2.00	102,281	2.00	102,281	2.00	102,281
DJS Youth Transp Off Supv	1.00	57,045	1.00	57,616	1.00	57,616
Electrician Senior	1.00	44,665	1.00	44,665	1.00	44,665
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	33,639
Fiscal Accounts Technician I	0.00	0	1.00	41,228	0.00	0
Fiscal Accounts Technician II	2.00	100,836	2.00	100,836	2.00	81,352
Fiscal Accounts Technician Supv	1.00	44,544	1.00	44,990	1.00	44,990
Fiscal Services Chief II	1.00	62,853	1.00	63,482	1.00	63,482
Fiscal Services Officer II	1.00	49,476	1.00	49,971	1.00	49,971
Food Administrator II	1.00	55,975	1.00	56,535	1.00	56,535
Food Administrator IV	1.00	55,799	1.00	56,357	1.00	56,357
Food Service Mgr II	1.00	57,214	1.00	57,787	1.00	57,787
Food Service Worker	1.00	24,792	1.00	24,792	1.00	24,792
HR Officer I	5.00	305,285	5.00	308,340	4.00	264,234
IT Programmer Analyst II	1.00	65,447	1.00	66,102	0.00	0
Licensed Practical Nurse III Adv	1.00	49,694	1.00	49,694	0.00	0
Maint Chief III Non Lic	1.00	52,113	1.00	52,635	1.00	52,635
Maint Chief IV Non Lic	7.00	378,357	7.00	378,278	7.00	380,159
Maint Mechanic Senior	6.00	238,292	6.00	228,410	8.00	315,108
Maint Supv III	1.00	64,214	1.00	64,857	1.00	64,857
Maint Supv IV	1.00	84,552	1.00	85,398	1.00	70,547
Management Associate	4.00	197,895	5.00	246,686	5.00	235,593
MH Professional Counselor Adv	3.00	214,974	4.00	253,006	6.00	422,132
Nurse Practitioner/Midwife I	1.00	88,494	1.00	56,727	0.00	0
Office Secy II	1.00	42,426	1.00	42,426	1.00	42,426
Office Secy III	5.00	205,271	5.00	205,271	5.00	205,271
Painter	1.00	38,768	1.00	38,768	1.00	38,768
Prgm Admin III Addctn	1.00	75,388	1.00	76,142	0.00	0
Prgm Admin IV Mental Hlth	0.00	0	0.00	0	1.00	81,288
Prgm Mgr I	0.00	0	1.00	75,299	1.00	75,299
Prgm Mgr II	3.00	251,290	3.00	230,792	0.00	0
Prgm Mgr III	5.00	430,835	5.00	448,565	0.00	0
Prgm Mgr IV	2.00	158,830	2.00	180,124	1.00	83,262
Prgm Mgr Senior I	2.00	189,732	2.00	191,630	2.00	191,630
Psychologist I	1.00	90,173	0.00	0	0.00	0
Psychologist II	1.00	96,197	0.00	0	0.00	0
Psychology Associate Doctorate	0.00	0	1.00	76,844	1.00	82,040
Registered Nurse Charge Med	8.00	581,400	8.00	571,218	9.00	649,507
Registered Nurse Manager Med	1.00	89,198	1.00	90,090	1.00	90,090
Registered Nurse Supv Med	1.00	88,494	1.00	89,379	2.00	163,255
Social Work Manager, Criminal Justice	0.00	0	1.00	56,727	1.00	78,859
Social Work Reg Supv, Criminal Justice	2.00	157,115	2.00	126,503	2.00	147,451
Social Worker Adv, Criminal Justice	3.00	198,953	2.00	134,739	2.00	142,492
Social Worker I, Criminal Justice	4.00	225,668	4.00	187,424	3.00	180,549
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	64,214
Steam Fitter	1.00	38,077	1.00	38,077	0.00	0
Total V00I0101	470.50	24,333,588	478.50	24,573,875	473.50	24,711,293
V00J0101 - Eastern Shore Region Operations						
A/D Associate Counselor	1.00	52,353	1.00	52,877	1.00	56,982
A/D Professional Counselor Provisional	1.00	56,417	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Administrator I	2.00	123,847	2.00	119,493	2.00	119,493
Cook II	3.00	93,039	3.00	91,488	4.00	120,590
DJS Assistant Area Director	2.00	146,397	2.00	147,862	2.00	147,862
DJS Asst Supt Res Facility I	1.00	77,461	1.00	78,236	0.00	0
DJS Case Management Prgm Supr	9.00	654,827	9.00	603,890	9.00	615,983
DJS Case Management Spec I	9.00	345,636	0.00	0	3.00	139,819
DJS Case Management Spec II	3.00	134,607	7.00	309,004	6.00	295,183
DJS Case Management Spec III	26.00	1,504,948	27.00	1,552,185	19.00	1,109,113
DJS Case Management Spec III Facility	0.00	0	0.00	0	3.00	176,152
DJS Case Management Spec Supr	3.00	182,207	3.00	177,079	3.00	187,143
DJS Comm Detention Officer I	1.00	34,174	0.00	0	1.00	49,847
DJS Comm Detention Officer II	0.00	0	1.00	46,676	0.00	0
DJS Comm Detention Officer III	3.00	154,949	3.00	154,949	4.00	207,870
DJS Comm Detention Officer Supr	1.00	68,749	1.00	69,437	1.00	69,437
DJS Res Group Life Mgr I	4.00	241,881	4.00	244,303	3.00	186,398
DJS Res Group Life Mgr II	1.00	69,848	1.00	70,547	1.00	70,547
DJS Resident Advisor I	3.00	120,054	4.00	167,484	3.00	125,613
DJS Resident Advisor II	31.00	1,432,539	29.00	1,328,540	28.00	1,277,360
DJS Resident Advisor Lead	6.00	320,410	6.00	322,479	5.00	260,935
DJS Resident Advisor Supv	6.00	338,189	6.00	330,642	4.00	230,567
DJS Resident Advisor Trnee	2.00	78,728	1.00	39,364	0.00	0
DJS Resources Specialist	2.00	126,361	2.00	126,361	2.00	113,943
DJS Superintendent I	0.00	0	0.00	0	1.00	86,756
DJS Youth Recreation Spec I	0.00	0	1.00	43,072	0.00	0
DJS Youth Recreation Spec II	2.00	91,578	1.00	44,544	1.00	44,544
DJS Youth Transp Off I	0.00	0	0.00	0	1.00	39,364
DJS Youth Transp Off II	6.00	303,379	7.00	349,214	7.00	349,214
DJS Youth Transp Off Lead	1.00	47,902	1.00	47,902	1.00	47,902
DJS Youth Transp Off Supv	1.00	50,075	1.00	50,576	1.00	50,576
DJS Youth Transp Off Trnee	1.00	32,176	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	80,903	2.00	75,713	2.00	75,713
Fiscal Services Chief II	1.00	71,761	1.00	72,479	1.00	72,479
Food Administrator II	1.00	49,162	1.00	49,654	1.00	49,654
Food Service Supv I	1.00	34,319	1.00	27,199	1.00	27,199
HR Officer I	1.00	60,853	1.00	61,462	1.00	61,462
Maint Chief IV Non Lic	1.00	61,533	1.00	53,451	1.00	53,451
Maint Mechanic Senior	1.00	40,189	1.00	38,768	1.00	38,768
Maint Supv IV	1.00	79,842	1.00	80,641	1.00	80,641
Management Associate	3.00	144,852	3.00	136,249	2.00	97,648
MH Professional Counselor Adv	0.00	0	2.00	106,428	1.00	69,215
Office Secy III	9.00	352,777	9.00	352,777	9.00	352,777
Office Services Clerk	1.00	32,798	1.00	32,798	1.00	32,798
Prgm Mgr I	0.00	0	1.00	87,711	1.00	87,711
Prgm Mgr II	2.00	173,430	2.00	175,165	0.00	0
Prgm Mgr Senior I	1.00	93,070	1.00	94,001	1.00	94,001
Psychologist I	1.00	90,173	0.00	0	0.00	0
Psychologist II	1.00	96,197	1.00	96,197	1.00	102,634
Registered Nurse Charge Med	5.00	345,283	5.00	348,739	4.00	279,524
Registered Nurse Supv Med	2.00	165,670	2.00	141,194	1.00	81,288
Social Work Reg Supv, Criminal Justice	1.00	73,963	1.00	79,112	1.00	84,467

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Social Worker Adv, Criminal Justice	1.00	64,214	1.00	64,214	1.00	68,529
Social Worker I, Criminal Justice	1.00	57,494	1.00	56,417	1.00	60,183
Total V00J0101	168.00	9,051,214	163.00	8,798,573	149.00	8,049,335
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	63,206	1.00	63,839	1.00	63,839
A/D Supervised Counselor	1.00	56,593	1.00	56,593	1.00	56,593
Admin Aide	1.00	44,665	1.00	44,665	1.00	44,665
Admin Spec II	1.00	44,665	1.00	45,112	1.00	45,112
Administrator I	2.00	110,188	3.00	167,648	3.00	158,233
Cook II	3.00	83,605	3.00	87,306	3.00	87,306
DJS Assistant Area Director	1.00	88,494	1.00	89,379	1.00	89,379
DJS Asst Supt Res Facility I	0.00	0	0.00	0	1.00	78,236
DJS Case Management Prgm Supr	4.00	305,637	4.00	308,695	4.00	308,695
DJS Case Management Spec I	6.00	233,638	5.00	196,763	3.00	125,613
DJS Case Management Spec I Facility	0.00	0	0.00	0	2.00	83,742
DJS Case Management Spec II	1.00	52,921	3.00	141,203	1.00	47,410
DJS Case Management Spec III	43.00	2,522,662	38.00	2,230,576	36.00	2,129,133
DJS Case Management Spec III Facility	0.00	0	0.00	0	1.00	56,865
DJS Case Management Spec Supr	9.00	593,106	10.00	652,276	9.00	589,342
DJS Case Management Spec Supr Facility	0.00	0	0.00	0	1.00	66,102
DJS Comm Detention Officer I	0.00	0	1.00	53,658	1.00	53,658
DJS Comm Detention Officer II	1.00	37,620	0.00	0	0.00	0
DJS Comm Detention Officer III	6.00	320,031	5.00	266,126	5.00	266,126
DJS Comm Detention Officer Supr	1.00	62,510	1.00	46,942	1.00	52,350
DJS Res Group Life Mgr I	3.00	186,217	3.00	169,387	3.00	169,387
DJS Res Group Life Mgr II	1.00	61,166	1.00	64,143	1.00	64,143
DJS Resident Advisor I	2.00	83,742	4.00	166,010	1.00	41,871
DJS Resident Advisor II	25.00	1,125,153	30.00	1,337,959	33.00	1,471,591
DJS Resident Advisor Lead	6.00	308,456	7.00	355,098	7.00	355,098
DJS Resident Advisor Supv	6.00	318,483	6.00	315,369	6.00	315,369
DJS Resident Advisor Trnee	5.00	196,820	0.00	0	0.00	0
DJS Resources Specialist Supr	1.00	61,819	1.00	62,438	1.00	62,438
DJS Youth Recreation Spec I	1.00	34,174	1.00	34,174	0.00	0
DJS Youth Recreation Spec II	0.00	0	0.00	0	1.00	44,544
DJS Youth Transp Off I	0.00	0	1.00	42,298	0.00	0
DJS Youth Transp Off II	1.00	45,005	0.00	0	0.00	0
Food Service Mgr II	1.00	49,314	1.00	49,808	1.00	48,015
Food Service Supv II	2.00	64,472	2.00	65,117	2.00	65,117
Food Service Worker	1.00	29,907	1.00	29,907	1.00	29,907
HR Officer I	1.00	55,364	1.00	55,918	1.00	55,918
Licensed Practical Nurse III Adv	0.00	0	0.00	0	1.00	52,353
Maint Chief IV Non Lic	1.00	52,921	1.00	53,451	1.00	53,451
Maint Mechanic Senior	1.00	39,469	1.00	39,469	1.00	41,664
Management Associate	2.00	102,281	2.00	102,281	2.00	102,281
MH Professional Counselor Adv	1.00	68,529	1.00	69,215	1.00	69,215
Nurse Practitioner/Midwife I	0.00	0	0.00	0	1.00	73,876
Office Clerk II	1.00	26,929	1.00	26,929	1.00	26,929
Office Secy II	3.00	138,552	3.00	138,552	3.00	138,552
Office Secy III	3.00	118,919	3.00	112,463	3.00	112,463
Prgm Mgr I	1.00	74,553	1.00	78,236	1.00	68,448

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr III	1.00	80,227	1.00	81,030	1.00	81,030
Prgm Mgr Senior I	1.00	106,284	1.00	107,347	1.00	107,347
Psychologist II	1.00	96,197	1.00	96,197	1.00	102,634
Registered Nurse Charge Med	2.50	179,638	4.50	305,197	4.50	313,466
Registered Nurse Supv Med	1.00	88,494	1.00	56,727	1.00	73,876
Social Work Reg Supv, Criminal Justice	1.00	75,388	1.00	76,142	1.00	81,288
Social Worker Adv, Criminal Justice	1.00	64,214	1.00	69,292	1.00	73,963
Social Worker I, Criminal Justice	1.00	60,853	1.00	56,417	1.00	60,183
Total V00K0101	159.50	8,613,081	161.50	8,667,352	160.50	8,758,816
V00L0101 - Metro Region Operations						
Admin Aide	2.00	80,160	2.00	93,474	2.00	93,474
Admin Officer III	1.00	58,592	2.00	110,162	2.00	110,162
Administrator I	1.00	53,760	1.00	48,673	1.00	54,298
Administrator II	1.00	69,292	1.00	69,985	1.00	69,985
Administrator III	1.00	71,192	1.00	71,904	1.00	71,904
Administrator IV	1.00	75,994	1.00	76,754	1.00	76,754
Agency Budget Spec II	1.00	56,417	2.00	101,088	1.00	56,982
Agency Buyer IV	0.00	0	1.00	44,990	1.00	44,990
Carpenter Trim	1.00	42,426	1.00	42,426	1.00	38,768
Computer Network Spec II	1.00	64,214	1.00	64,857	1.00	64,857
Cook II	3.00	95,987	3.00	95,987	3.00	95,987
Coord Corr Educ DJS	1.00	111,721	1.00	112,838	1.00	112,838
Dentist III Residential	0.50	64,114	0.50	64,756	0.50	69,143
DJS Assistant Area Director	2.00	152,104	1.00	87,711	1.00	87,711
DJS Asst Supt Res Facility I	3.00	236,901	3.00	236,219	3.00	240,939
DJS Case Management Prgm Supr	3.00	220,882	3.00	223,092	3.00	223,092
DJS Case Management Spec I	15.00	630,389	12.00	518,362	7.00	298,765
DJS Case Management Spec II	8.00	397,581	10.00	469,240	11.00	533,344
DJS Case Management Spec III	49.50	2,916,619	45.00	2,657,638	39.00	2,263,610
DJS Case Management Spec III Facility	0.00	0	0.00	0	10.00	600,157
DJS Case Management Spec Supr	14.00	913,583	14.00	904,072	11.00	691,865
DJS Case Management Spec Supr Facility	0.00	0	0.00	0	3.00	223,068
DJS Comm Detention Officer I	1.00	43,862	1.00	34,174	1.00	39,364
DJS Comm Detention Officer II	0.00	0	1.00	41,871	1.00	41,871
DJS Comm Detention Officer III	8.00	434,434	6.00	318,292	6.00	318,292
DJS Coord Of Recreation	0.00	0	1.00	47,410	1.00	47,410
DJS Program Specialist	0.00	0	0.00	0	1.00	59,524
DJS Res Group Life Mgr I	8.00	491,573	8.00	480,626	8.00	480,863
DJS Res Group Life Mgr II	5.00	336,466	5.00	324,488	5.00	322,064
DJS Resident Advisor I	14.00	587,723	13.00	554,796	13.00	544,323
DJS Resident Advisor II	78.00	3,678,434	76.00	3,542,681	65.00	3,015,220
DJS Resident Advisor Lead	13.00	660,021	13.00	647,988	13.00	645,323
DJS Resident Advisor Supv	14.00	775,875	14.00	790,362	14.00	789,353
DJS Resident Advisor Trnee	18.00	708,611	15.00	583,897	22.00	866,008
DJS Resources Specialist	4.00	230,991	4.00	224,568	4.00	218,145
DJS Resources Specialist Supr	1.00	61,819	1.00	62,438	1.00	62,438
DJS Superintendent II	0.00	0	0.00	0	2.00	181,639
DJS Youth Recreation Spec I	4.00	158,888	3.00	114,334	2.00	80,160
DJS Youth Recreation Spec II	0.00	0	0.00	0	1.00	44,544
DJS Youth Transp Off II	3.00	148,691	5.00	234,757	4.00	192,886

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DJS Youth Transp Off Lead	1.00	52,513	0.00	0	1.00	44,544
DJS Youth Transp Off Supv	0.00	0	1.00	56,535	1.00	56,535
Electrician Senior	1.00	44,665	1.00	34,174	1.00	48,940
Fiscal Accounts Technician II	2.00	78,728	2.00	73,538	2.00	78,728
Fiscal Accounts Technician Supv	0.00	0	1.00	44,990	1.00	44,990
Fiscal Services Admin IV	0.00	0	1.00	72,299	0.00	0
Fiscal Services Admin V	0.00	0	0.00	0	1.00	91,519
Fiscal Services Chief II	0.00	0	1.00	56,727	1.00	65,915
Fiscal Services Officer II	1.00	55,227	0.00	0	0.00	0
Food Administrator I	1.00	49,694	1.00	50,191	1.00	50,191
Food Service Supv I	1.00	30,890	1.00	42,204	1.00	31,199
Food Service Supv II	1.00	42,107	1.00	42,529	1.00	42,529
Food Service Worker	3.00	92,285	3.00	101,801	3.00	101,801
HR Officer I	2.00	127,672	2.00	128,950	2.00	128,950
Licensed Practical Nurse III Adv	1.00	53,490	1.00	53,490	1.00	57,494
Maint Chief III Non Lic	1.00	41,871	1.00	42,290	1.00	47,143
Maint Chief IV Non Lic	1.00	52,921	1.00	41,464	1.00	53,451
Maint Mechanic Senior	2.00	77,536	2.00	69,075	2.00	87,986
Maint Supv II Non Lic	1.00	57,950	1.00	58,530	1.00	58,530
Management Associate	1.00	44,544	0.00	0	0.00	0
MH Professional Counselor Adv	2.00	137,058	2.00	138,430	2.00	138,430
Office Secy I	1.00	44,455	1.00	28,559	1.00	28,559
Office Secy II	5.00	199,845	4.00	165,005	4.00	153,381
Office Secy III	5.00	227,396	6.00	247,138	6.00	251,990
Prgm Mgr I	1.00	77,461	1.00	78,236	1.00	78,236
Prgm Mgr II	0.00	0	1.00	83,525	1.00	83,525
Prgm Mgr III	2.00	179,839	2.00	181,639	0.00	0
Prgm Mgr Senior I	1.00	94,848	1.00	95,797	1.00	95,797
Psychologist II	2.00	192,394	1.00	96,197	1.00	102,634
Psychology Associate Doctorate	2.00	159,713	3.00	244,265	3.00	260,645
Registered Nurse Charge Med	7.00	490,656	6.00	425,020	7.00	494,235
Registered Nurse Manager Med	1.00	78,078	1.00	88,409	1.00	88,409
Registered Nurse Supv Med	2.00	170,534	2.00	172,240	2.00	172,240
Services Supervisor I	1.00	37,028	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	3.00	200,184	2.00	132,199	2.00	141,092
Social Worker I, Criminal Justice	2.00	112,834	2.00	87,338	2.00	120,366
Total V00L0101	337.00	17,933,732	327.50	17,329,694	324.50	17,372,104
Total V00 Department of Juvenile Services	2,012.05	109,358,515	1,995.55	108,319,284	1,995.55	109,354,477