

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Percent of youth re-adjudicated within one year after release from all residential placements	19.0%	19.2%	18.4%	18.4%	18.4%	18.4%	18.4%
<sup>1</sup> Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.6%	8.4%	8.8%	8.8%	8.8%	8.8%	8.8%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	85.1%	71.4%	84.9%	82.4%	82.0%	82.0%	82.0%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	96.9%	93.2%	94.4%	96.9%	100.0%	100.0%	100.0%
Average percent of committed youth in out-of-state residential placement	8.5%	11.9%	16.5%	13.1%	8.3%	8.3%	8.3%
Percent of committed youth seeking employment who are employed within 30 days of discharge	21.1%	14.5%	14.4%	23.9%	23.3%	23.3%	23.3%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of youth referred to intake	13,786	12,823	12,750	10,100	5,003	5,003	5,003
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	2,665	2,360	2,114	1,603	748	748	748
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	2,306	2,020	1,703	1,408	696	696	696
Percent of youth who have no new charges while on CD/EM	94.1%	93.9%	91.8%	91.7%	93.5%	93.5%	93.5%
Average number of youth on Informal Supervision	739	736	723	583	220	220	220

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average daily population (ADP) of youth pending placement in detention	60.8	61.2	61.3	49.7	21.9	19.1	19.1
Percentage of youth in detention pending placement for under 30 days	69%	67%	61%	53%	47%	47%	47%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	83%	81%	84%	68%	70%	70%	70%
ADP of youth detained after ejection from a committed program	14.0	17.1	18.0	10.5	3.9	3.4	3.4
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.006	0.001	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)	0.135	0.119	0.181	0.294	0.130	0.130	0.130
Number of DJS youth who are the victims of a homicide	4	10	5	9	4	4	4

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

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

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

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

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

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Percent of families of committed youth attending youth re-entry planning meetings	72%	76%	82%	86%	97%	97%	97%
Average number of youth on Probation	2,292	2,202	1,963	1,605	1,069	1,069	1,069
Average number of youth on Aftercare	1,209	1,079	989	830	527	527	527
Number of youth assigned to probation in a year	2,240	2,134	1,716	1,179	966	966	966
<sup>1</sup> Percent of youth re-adjudicated or convicted within one year of probation assignment	20%	18%	16%	16%	16%	16%	16%

## NOTES

<sup>1</sup> 2020 and 2021 data are estimated.

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## FACILITY SUMMARIES

<i>BALTIMORE CITY JUVENILE JUSTICE CENTER</i>	<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
	Admissions: Detention	867	661	578	382	213	213	213
	Admissions: Pending Placement	202	223	177	102	44	44	44
	Admissions: Adult Court Detention	140	134	129	108	40	40	40
	Discharges: Adult Court Detention	158	156	140	111	52	52	52
	Operating Capacity	120	120	120	120	120	120	120
	Occupancy Rate	82%	82%	69%	58%	30%	27%	27%
	Average Daily Population (ADP): Detention	31	31	26	21	13	11	11
	ADP: Pending Placement	12	18	17	12	4	3	3
	ADP: Adult Court Detention	56	50	40	38	19	17	17
	Average Length of Stay (ALOS): Detention	13	18	16	19	23	23	23
	ALOS: Pending Placement	22	28	35	40	33	33	33
	ALOS: Adult Court Detention	114	136	112	110	173	173	173
	Daily Cost Per Capita	\$514	\$474	\$472	\$516	\$524	\$511	\$507
	Average Cost Per Capita	\$187,699	\$173,123	\$172,129	\$188,435	\$191,218	\$186,642	\$185,048
	Youth on Youth assaults with injuries requiring medical care	124	116	75	113	45	45	45
	Escapes	0	0	1	0	0	0	0
	Rate of assaults with injuries per 100 youth days	0.34	0.32	0.25	0.44	0.34	0.34	0.34

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CHARLES H.  
HICKEY  
SCHOOL

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Detention	476	437	384	345	147	147	147
Admissions: Pending Placement	167	154	140	93	41	41	41
Admissions: Adult Court Detention	51	69	82	60	53	53	53
Discharges: Adult Court Detention	60	77	70	65	50	50	50
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	69%	82%	73%	69%	45%	40%	40%
Average Daily Population: Detention	25	25	20	19	10	8	8
ADP: Pending Placement	11	12	10	8	4	3	3
ADP: Adult Court Detention	14	23	23	23	19	17	17
Average Length of Stay: Detention	19	20	20	20	24	24	24
ALOS: Pending Placement	23	28	24	31	39	39	39
ALOS: Adult Court Detention	80	101	112	118	148	148	148
Daily Cost Per Capita	\$675	\$628	\$632	\$658	\$670	\$669	\$653
Average Cost Per Capita	\$246,509	\$229,123	\$230,768	\$240,146	\$244,568	\$244,128	\$238,382
Youth on Youth assaults with injuries requiring medical care	58	86	82	96	26	26	26
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.40	0.43	0.53	0.22	0.22	0.22

GREEN RIDGE  
REGIONAL  
YOUTH  
CENTER

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Committed	88	109	92	50	36	36	36
Operating Capacity	40	40	40	40	24	24	24
Occupancy Rate	67%	73%	72%	47%	43%	43%	43%
Average Daily Population: Committed	27	29	29	19	10	12	12
Average Length of Stay: Committed	115	96	105	132	119	119	119
Daily Cost Per Capita	\$301	\$332	\$340	\$372	\$808	\$805	\$803
Average Cost Per Capita	\$109,946	\$121,130	\$124,243	\$135,691	\$295,038	\$293,916	\$293,133
Youth on Youth assaults with injuries requiring medical care	4	5	3	9	0	0	0
Escapes	0	0	1	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.04	0.05	0.03	0.13	0.00	0.00	0.00

# Department of Juvenile Services

*STATEWIDE  
YOUTH  
CENTERS\**

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Committed	237	196	181	109	38	38	38
Operating Capacity	112	112	112	96	32	32	32
Occupancy Rate	64%	50%	58%	54%	42%	42%	42%
Average Daily Population: Committed	72	57	66	52	13	15	15
Average Length of Stay: Committed	115	103	131	140	147	147	147
Daily Cost Per Capita	\$526	\$487	\$489	\$505	\$532	\$435	\$790
Average Cost Per Capita	\$196,631	\$182,502	\$183,206	\$189,098	\$198,868	\$168,580	\$290,016
Youth on Youth assaults with injuries requiring medical care	14	2	6	13	4	4	4
Escapes	8	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.02	0.03	0.07	0.08	0.08	0.08

\* Note: Various changes occurred at DJS Youth Centers in FY 2020 and FY 2021. One of the statewide facilities, Meadow Mountain Youth Center, closed on June 30, 2020; youth were moved to Green Ridge Regional Youth Center. Another statewide facility, Garrett Children's Center (formerly Savage Mountain Youth Center), was temporarily closed on November 5, 2020.

*WESTERN  
MARYLAND  
CHILDREN'S  
CENTER*

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Detention	221	194	193	136	40	40	40
Admissions: Pending Placement	100	77	67	40	20	20	20
Admissions: Adult Court Detention	25	26	25	20	16	16	16
Discharges: Adult Court Detention	31	26	21	19	20	20	20
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	88%	85%	70%	80%	53%	47%	47%
Average Daily Population: Detention	11	9	11	9	5	4	4
ADP: Pending Placement	4	3	3	2	2	1	1
ADP: Adult Court Detention	6	8	4	8	7	6	6
Average Length of Stay: Detention	18	17	20	22	50	50	50
ALOS: Pending Placement	15	15	4	21	32	32	32
ALOS: Adult Court Detention	68	96	62	92	163	163	163
Daily Cost Per Capita	\$598	\$624	\$577	\$652	\$644	\$571	\$558
Average Cost Per Capita	\$218,307	\$227,802	\$210,726	\$237,842	\$234,881	\$208,352	\$203,790
Youth on Youth assaults with injuries requiring medical care	25	17	17	18	9	9	9
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.32	0.23	0.28	0.26	0.19	0.19	0.19

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VICTOR  
CULLEN  
ACADEMY

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Committed	72	60	58	48	37	37	37
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	59%	51%	39%	43%	21%	21%	21%
Average Daily Population: Committed	28	25	19	21	10	12	12
Average Length of Stay: Committed	143	135	117	146	98	98	98
Daily Cost Per Capita	\$575	\$580	\$564	\$516	\$595	\$519	\$539
Average Cost Per Capita	\$209,701	\$211,526	\$206,005	\$188,520	\$217,225	\$189,595	\$196,913
Youth on Youth assaults with injuries requiring medical care	6	13	4	5	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.06	0.14	0.06	0.07	0.03	0.03	0.03

MOUNTAIN  
VIEW

(Formerly J.  
DeWeese Carter  
Center)

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	24	14	20	14	13	13	13
Operating Capacity	14	14	14	14	6	6	6
Occupancy Rate	65%	58%	51%	46%	75%	87%	87%
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	9.1	8.1	7.2	6.4	4.5	5.2	5.2
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	170.2	168.3	143.8	144.5	157.1	157.1	157.1
Daily Cost Per Capita	\$607	\$611	\$634	\$579	\$1,327	1,246	1,298
Average Cost Per Capita	\$221,655	\$223,166	\$231,315	\$211,186	\$484,267	454,727	474,194
Youth on Youth assaults with injuries requiring medical care	2	1	1	0	0	0	0
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.03	0.04	0.00	0.00	0.06	0.06

\*Note: Data prior to FY 2021 represents youth located at the J. DeWeese Carter Center. These youth were relocated to Mountain View when the Carter Center closed on June 30, 2020.

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LOWER  
EASTERN  
SHORE  
CHILDREN'S  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	245	224	247	163	103	103	103
Pending Placement	80	67	68	38	29	29	29
Admissions: Adult Court Detention	15	22	16	11	10	10	10
Discharges: Adult Court Detention	26	23	14	14	10	10	10
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	75%	77%	74%	60%	53%	47%	47%
Average Daily Population: Detention	10	11	11	9	7	6	6
ADP: Pending Placement	5	4	4	3	3	2	2
ADP: Adult Court Detention	4	4	3	2	3	3	3
Average Length of Stay: Detention	15	16	17	20	27	27	27
ALOS: Pending Placement	20	21	21	29	34	34	34
ALOS: Adult Court Detention	39	65	65	59	99	99	99
Daily Cost Per Capita	\$646	\$669	\$680	\$725	\$858	\$793	\$798
Average Cost Per Capita	\$235,671	\$244,009	\$248,339	\$264,696	\$313,047	\$289,302	\$291,185
Youth on Youth assaults with injuries requiring medical care	12	2	8	12	7	7	7
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.18	0.03	0.12	0.23	0.15	0.15	0.15



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

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Detention	291	302	245	199	63	63	63
Pending Placement	94	59	78	52	18	18	18
Admissions: Adult Court Detention	17	20	14	15	9	9	9
Discharges: Adult Court Detention	18	18	13	17	10	10	10
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	59%	50%	58%	53%	28%	25%	25%
Average Daily Population: Detention	13	13	13	12	6	5	5
ADP: Pending Placement	8	5	8	6	2	2	2
ADP: Adult Court Detention	3	3	4	5	4	4	3
Average Length of Stay: Detention	17	15	20	18	37	37	37
ALOS: Pending Placement	32	28	36	38	50	50	50
ALOS: Adult Court Detention	63	51	75	83	179	179	179
Daily Cost Per Capita	\$559	\$572	\$623	\$661	\$675	\$610	\$618
Average Cost Per Capita	\$204,211	\$208,932	\$227,474	\$241,244	\$246,517	\$222,750	\$225,621
Youth on Youth assaults with injuries requiring medical care	37	17	8	16	3	3	3
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.41	0.22	0.09	0.20	0.07	0.07	0.07

*CHELTEN-  
HAM YOUTH  
FACILITY*

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Admissions: Detention	517	424	396	330	135	135	135
Pending Placement	221	193	163	128	52	52	52
Admissions: Adult Court Detention	100	82	100	93	61	61	61
Discharges: Adult Court Detention	105	76	103	99	61	61	61
Operating Capacity	115	72	72	72	72	72	72
Occupancy Rate	50%	67%	75%	70%	48%	43%	43%
Average Daily Population: Detention	21	18	19	16	9	8	8
ADP: Pending Placement	14	14	13	13	5	4	4
ADP: Adult Court Detention	22	17	22	21	20	18	18
Average Length of Stay: Detention	15	14	18	18	24	24	24
ALOS: Pending Placement	23	25	29	35	39	39	39
ALOS: Adult Court Detention	30	85	80	76	125	125	125
Daily Cost Per Capita	\$749	\$672	\$660	\$671	\$686	\$648	\$652
Average Cost Per Capita	\$273,556	\$245,160	\$240,953	\$244,827	\$250,336	\$236,687	\$238,093
Youth on Youth assaults with injuries requiring medical care	38	16	51	69	26	26	26
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.18	0.09	0.26	0.37	0.20	0.20	0.20

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

# Department of Juvenile Services

ALFRED D.  
NOYES  
CHILDREN'S  
CENTER

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Admissions: Detention	328	336	277	159	64	64	64
Pending Placement	115	119	115	60	25	25	25
Admissions: Adult Court Detention	48	60	53	45	21	21	21
Discharges: Adult Court Detention	46	60	51	43	26	26	26
Operating Capacity	57	57	57	57	29	29	29
Occupancy Rate	56%	58%	57%	55%	55%	55%	55%
Average Daily Population: Detention	16	18	16	11	3	3	3
ADP: Pending Placement	7	6	8	6	2	2	2
ADP: Adult Court Detention	9	9	8	11	8	7	7
Average Length of Stay: Detention	18	18	22	24	21	21	21
ALOS: Pending Placement	21	20	24	32	32	32	32
ALOS: Adult Court Detention	72	52	61	66	128	128	128
Daily Cost Per Capita	\$418	\$433	\$444	\$448	\$832	\$863	\$851
Average Cost Per Capita	\$152,549	\$157,977	\$162,098	\$163,683	\$303,786	\$315,069	\$310,630
Youth on Youth assaults with injuries requiring medical care	35	14	10	31	9	9	9
Escapes	1	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.30	0.12	0.08	0.31	0.19	0.19	0.19

## Department of Juvenile Services

### Summary of Department of Juvenile Services

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	1,995.55	1,995.55	2,163.95
Number of Contractual Positions	45.74	98.30	97.00
Salaries, Wages and Fringe Benefits	184,055,443	182,287,880	205,310,971
Technical and Special Fees	1,702,203	3,580,446	3,730,304
Operating Expenses	69,257,379	76,659,149	79,546,394
Net General Fund Expenditure	244,059,738	253,653,134	279,438,061
Special Fund Expenditure	1,465,263	3,361,353	2,282,645
Federal Fund Expenditure	2,956,151	5,512,988	6,866,963
American Rescue Plan Act of 21 Expenditure	4,854,582	0	0
Reimbursable Fund Expenditure	1,679,291	0	0
Total Expenditure	<u>255,015,025</u>	<u>262,527,475</u>	<u>288,587,669</u>

## Department of Juvenile Services

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

#### Program Description

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

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	77.75	78.75	78.75
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,052,638	8,478,609	8,540,171
02 Technical and Special Fees	102,996	142,811	154,643
03 Communications	33,914	2,865	33,767
04 Travel	14,171	115,884	115,884
07 Motor Vehicle Operation and Maintenance	540	21,600	21,420
08 Contractual Services	24,803	35,437	34,237
09 Supplies and Materials	14,717	3,417	13,997
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	12,913	10,672	16,746
Total Operating Expenses	102,058	190,875	237,051
Total Expenditure	8,257,692	8,812,295	8,931,865
Net General Fund Expenditure	8,226,214	8,784,763	8,875,707
Special Fund Expenditure	30,777	27,532	56,158
American Rescue Plan Act of 21 Expenditure	701	0	0
Total Expenditure	8,257,692	8,812,295	8,931,865
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	30,777	27,532	56,158
Total	30,777	27,532	56,158
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	701	0	0
Total	701	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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	183.25	186.25	186.25
Number of Contractual Positions	4.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits	19,719,551	20,197,411	20,670,519
02 Technical and Special Fees	267,968	274,879	359,804
03 Communications	1,350,714	1,214,001	1,223,821
04 Travel	10,694	84,437	84,437
06 Fuel and Utilities	677,726	556,494	657,753
07 Motor Vehicle Operation and Maintenance	844,530	1,065,810	885,649
08 Contractual Services	7,612,800	7,817,453	7,168,610
09 Supplies and Materials	143,042	417,054	556,203
10 Equipment - Replacement	183,987	0	190,000
11 Equipment - Additional	213,234	21,816	325,000
12 Grants, Subsidies, and Contributions	5,358	0	5,358
13 Fixed Charges	1,469,041	1,359,123	1,628,692
14 Land and Structures	3,900	0	0
Total Operating Expenses	<u>12,515,026</u>	<u>12,536,188</u>	<u>12,725,523</u>
Total Expenditure	<u>32,502,545</u>	<u>33,008,478</u>	<u>33,755,846</u>
Net General Fund Expenditure	32,297,469	32,740,513	33,549,696
Federal Fund Expenditure	202,446	267,965	206,150
American Rescue Plan Act of 21 Expenditure	2,549	0	0
Reimbursable Fund Expenditure	81	0	0
Total Expenditure	<u>32,502,545</u>	<u>33,008,478</u>	<u>33,755,846</u>
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	<u>202,446</u>	<u>267,965</u>	<u>206,150</u>
Total	<u>202,446</u>	<u>267,965</u>	<u>206,150</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>2,549</u>	<u>0</u>	<u>0</u>
Total	<u>2,549</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	<u>81</u>	<u>0</u>	<u>0</u>
Total	<u>81</u>	<u>0</u>	<u>0</u>

## Department of Juvenile Services

### Summary of Community and Facility Operations Administration

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	1,734.55	1,730.55	1,898.95
Number of Contractual Positions	39.74	91.30	89.00
Salaries, Wages and Fringe Benefits	156,283,254	153,611,860	176,100,281
Technical and Special Fees	1,331,239	3,162,756	3,215,857
Operating Expenses	56,640,295	63,932,086	66,583,820
Net General Fund Expenditure	203,536,055	212,127,858	237,012,658
Special Fund Expenditure	1,434,486	3,333,821	2,226,487
Federal Fund Expenditure	2,753,705	5,245,023	6,660,813
American Rescue Plan Act of 21 Expenditure	4,851,332	0	0
Reimbursable Fund Expenditure	1,679,210	0	0
Total Expenditure	<u>214,254,788</u>	<u>220,706,702</u>	<u>245,899,958</u>

## Department of Juvenile Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	562.45	559.45	555.45
Number of Contractual Positions	9.66	23.80	16.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>48,937,004</b>	<b>49,079,678</b>	<b>49,415,203</b>
<b>02 Technical and Special Fees</b>	<b>337,453</b>	<b>811,920</b>	<b>589,811</b>
<b>03 Communications</b>	<b>13,102</b>	<b>40,110</b>	<b>10,625</b>
<b>04 Travel</b>	<b>26,212</b>	<b>239,610</b>	<b>239,610</b>
<b>06 Fuel and Utilities</b>	<b>144,455</b>	<b>160,142</b>	<b>144,887</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>40,109</b>	<b>41,916</b>	<b>38,760</b>
<b>08 Contractual Services</b>	<b>25,928,712</b>	<b>33,472,444</b>	<b>34,477,635</b>
<b>09 Supplies and Materials</b>	<b>260,648</b>	<b>310,757</b>	<b>270,804</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>13 Fixed Charges</b>	<b>2,656,389</b>	<b>2,307,745</b>	<b>2,521,657</b>
Total Operating Expenses	<u>29,069,627</u>	<u>36,572,724</u>	<u>39,703,978</u>
Total Expenditure	<u>78,344,084</u>	<u>86,464,322</u>	<u>89,708,992</u>
Net General Fund Expenditure	76,505,080	81,409,465	86,732,833
Special Fund Expenditure	399,255	1,020,069	500,000
Federal Fund Expenditure	1,421,955	4,034,788	2,476,159
Reimbursable Fund Expenditure	<u>17,794</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>78,344,084</u>	<u>86,464,322</u>	<u>89,708,992</u>
<b>Special Fund Expenditure</b>			
V00329 Local Education Reimbursement	<u>399,255</u>	<u>1,020,069</u>	<u>500,000</u>
Total	<u>399,255</u>	<u>1,020,069</u>	<u>500,000</u>
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	<u>1,421,955</u>	<u>4,034,788</u>	<u>2,476,159</u>
Total	<u>1,421,955</u>	<u>4,034,788</u>	<u>2,476,159</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	<u>17,794</u>	<u>0</u>	<u>0</u>
Total	<u>17,794</u>	<u>0</u>	<u>0</u>

## Department of Juvenile Services

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

#### Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,172.10	1,171.10	1,170.50
Number of Contractual Positions	30.08	67.50	71.50
01 Salaries, Wages and Fringe Benefits	107,346,250	104,532,182	107,912,980
02 Technical and Special Fees	993,786	2,350,836	2,432,872
03 Communications	22,810	19,722	22,547
04 Travel	77,965	299,965	284,183
06 Fuel and Utilities	3,758,699	4,091,254	3,613,267
07 Motor Vehicle Operation and Maintenance	191,687	182,058	181,546
08 Contractual Services	15,524,257	15,607,705	15,154,383
09 Supplies and Materials	4,163,430	4,534,472	3,834,428
10 Equipment - Replacement	64,736	0	170,000
11 Equipment - Additional	613,929	0	0
12 Grants, Subsidies, and Contributions	1,241,872	2,558,891	61,855
13 Fixed Charges	84,567	65,295	78,805
14 Land and Structures	1,826,716	0	0
Total Operating Expenses	27,570,668	27,359,362	23,401,014
Total Expenditure	135,910,704	134,242,380	133,746,866
Net General Fund Expenditure	127,030,975	130,718,393	133,011,128
Special Fund Expenditure	1,035,231	2,313,752	7,481
Federal Fund Expenditure	1,331,750	1,210,235	728,257
American Rescue Plan Act of 21 Expenditure	4,851,332	0	0
Reimbursable Fund Expenditure	1,661,416	0	0
Total Expenditure	135,910,704	134,242,380	133,746,866
<b>Special Fund Expenditure</b>			
V00328 Receipts, Commissions and Donations	0	0	7,481
V00329 Local Education Reimbursement	1,035,231	2,313,752	0
Total	1,035,231	2,313,752	7,481
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	394,775	802,784	510,937
16.735 Prison Rape Elimination Act	22,885	0	22,596
93.959 Block Grants for Prevention and Treatment of Substance Abuse	566,776	7,179	0
94.011 Foster Grandparent Program	347,314	400,272	194,724
Total	1,331,750	1,210,235	728,257



## Department of Juvenile Services

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

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	4,851,332	0	0
	Total	<u>4,851,332</u>	<u>0</u>	<u>0</u>

#### Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	1,661,416	0	0
	Total	<u>1,661,416</u>	<u>0</u>	<u>0</u>

## Department of Juvenile Services

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

#### Program Description

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

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	0.00	0.00	173.00
	Number of Contractual Positions	0.00	0.00	1.00
01	Salaries, Wages and Fringe Benefits	0	0	18,772,098
02	Technical and Special Fees	0	0	193,174
03	Communications	0	0	10,237
04	Travel	0	0	190,883
07	Motor Vehicle Operation and Maintenance	0	0	21,940
08	Contractual Services	0	0	951,057
09	Supplies and Materials	0	0	2,073,872
10	Equipment - Replacement	0	0	42,332
11	Equipment - Additional	0	0	74,298
13	Fixed Charges	0	0	114,209
	Total Operating Expenses	0	0	3,478,828
	Total Expenditure	0	0	22,444,100
	Net General Fund Expenditure	0	0	17,268,697
	Special Fund Expenditure	0	0	1,719,006
	Federal Fund Expenditure	0	0	3,456,397
	Total Expenditure	0	0	22,444,100
<b>Special Fund Expenditure</b>				
V00329	Local Education Reimbursement	0	0	1,719,006
	Total	0	0	1,719,006
<b>Federal Fund Expenditure</b>				
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	0	1,441,840
84.027	Special Education-Grants to States	0	0	1,503,788
84.048	Vocational Education-Basic Grants to States	0	0	510,769
	Total	0	0	3,456,397

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>V00 - Department of Juvenile Services</b>						
<b>V00D0101 - Office of the Secretary</b>						
Admin Aide	1.00	41,950	1.00	42,370	1.00	42,370
Admin Officer II OAG	1.00	56,025	1.00	56,587	1.00	56,587
Admin Prog Mgr IV	1.00	84,085	1.00	84,928	1.00	84,928
Administrator I	10.00	531,381	10.00	604,162	10.00	604,162
Administrator II	4.00	255,828	4.00	236,913	4.00	241,147
Administrator III	4.00	347,849	3.00	216,024	5.00	372,088
Administrator IV	2.00	90,262	2.00	149,029	2.00	166,521
Asst Attorney General VI	1.00	35,394	1.00	104,582	0.00	0
Asst Attorney General VII	1.00	197,340	1.00	118,170	3.00	304,782
Asst Attorney General VIII	1.00	127,292	1.00	128,568	1.00	128,568
Asst Secy Dept Juvenile Services	0.00	15,453	0.00	0	0.00	0
Coord Corr Educ DJS	1.00	120,788	1.00	115,095	1.00	115,095
Designated Admin Mgr IV	2.00	111,728	2.00	183,128	2.00	209,792
Designated Admin Mgr Senior I	1.00	102,402	1.00	103,428	1.00	103,428
Designated Admin Mgr Senior II	1.00	122,519	1.00	123,748	1.00	123,748
Div Dir Ofc Atty General	1.00	134,393	1.00	135,740	1.00	135,740
DJS Case Management Prgm Supr	1.00	73,657	1.00	85,464	0.00	0
DJS Case Management Spec III	10.00	560,700	10.00	581,271	10.00	577,335
DJS Case Management Spec Supr	1.00	60,064	1.00	64,909	1.00	64,909
DJS Program Specialist	11.25	508,335	14.00	860,192	11.00	707,561
Exec Assoc I	0.00	24,330	0.00	0	0.00	0
Exec Assoc II	0.00	0	0.00	0	1.00	55,970
Exec Assoc III	1.00	74,841	1.00	75,592	1.00	75,592
Fiscal Services Admin IV	1.00	95,229	1.00	102,616	1.00	102,616
Internal Auditor II	1.00	58,002	1.00	62,495	1.00	50,971
Internal Auditor Lead	2.00	58,478	2.00	117,293	2.00	129,697
Management Associate	3.00	164,915	3.00	147,253	2.00	103,421
Paralegal II OAG	1.00	0	1.00	37,410	0.00	0
Prgm Mgr I	1.00	88,578	1.00	89,466	1.00	89,466
Prgm Mgr II	1.00	63,318	1.00	85,196	1.00	85,196
Prgm Mgr III	4.00	239,294	3.00	254,683	3.00	248,884
Prgm Mgr IV	1.00	179,318	2.00	155,208	2.00	176,533
Prgm Mgr Senior I	1.00	92,028	1.00	99,582	1.00	99,582
Prgm Mgr Senior II	2.00	238,398	2.00	240,789	2.00	240,789
Prgm Mgr Senior III	1.00	110,142	0.00	0	1.00	85,493
Pub Affairs Officer II	0.50	15,737	0.75	43,591	0.75	33,742
Registered Nurse Charge Med	0.00	0	0.00	0	1.00	70,600
Secy Dept Juvenile Services	1.00	182,070	1.00	183,901	1.00	183,901
Webmaster II	1.00	69,344	1.00	70,039	1.00	70,039
<b>Total V00D0101</b>	<b>77.75</b>	<b>5,331,467</b>	<b>78.75</b>	<b>5,759,422</b>	<b>78.75</b>	<b>5,941,253</b>
<b>V00D0201 - Departmental Support</b>						
Admin Aide	2.00	93,991	2.00	94,933	2.00	94,933
Admin Officer I	3.00	109,047	3.00	142,642	2.00	98,371
Admin Officer II	2.00	156,728	2.00	120,924	3.00	163,218
Admin Officer III	4.00	103,917	3.00	153,712	2.00	100,365
Admin Prog Mgr I	2.00	143,647	2.00	145,087	2.00	145,087
Admin Prog Mgr II	1.00	81,179	1.00	81,993	1.00	81,993
Admin Prog Mgr III	1.00	81,830	1.00	82,651	2.00	171,841

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Prog Mgr IV	1.00	87,340	1.00	88,216	1.00	88,216
Admin Spec II	1.00	46,396	1.00	46,861	0.00	0
Admin Spec III	1.00	0	0.00	0	1.00	49,882
Administrator I	15.00	692,990	14.00	808,190	15.00	817,670
Administrator II	9.00	578,620	10.00	653,949	11.00	732,084
Administrator III	4.00	188,099	2.75	233,015	3.75	293,709
Administrator IV	1.00	43,627	0.00	0	0.00	0
Administrator V	1.00	81,179	1.00	81,993	1.00	81,993
Agency Budget Spec II	4.00	216,649	4.00	249,916	4.00	243,299
Agency Budget Spec Supv	1.00	56,331	1.00	60,694	1.00	60,694
Agency Buyer IV	2.00	34,749	1.00	48,843	1.00	48,843
Agency Project Engr-Arch III	1.00	75,441	1.00	76,198	1.00	76,198
Computer Info Services Spec I	0.50	21,916	0.50	22,135	0.50	22,135
Computer Network Spec I	1.00	0	0.00	0	0.00	0
Computer Network Spec II	7.00	498,529	8.00	509,923	8.00	486,735
Computer Network Spec Lead	2.00	137,183	2.00	138,558	2.00	138,558
Computer Network Spec Mgr	2.00	181,120	2.00	185,607	2.00	185,607
Computer Network Spec Supr	1.00	71,811	1.00	72,531	1.00	72,531
Computer User Support Spec II	1.00	0	1.00	37,039	1.00	37,039
Database Specialist II	1.00	81,438	1.00	82,254	1.00	82,254
Database Specialist Supervisor	1.00	83,680	1.00	84,519	1.00	84,519
Dep Secy Dept Juvenile Services	1.00	146,108	1.00	147,578	1.00	147,578
DJS Case Management Spec II	1.00	0	0.00	0	0.00	0
DJS Program Specialist	2.00	141,947	3.00	180,611	3.00	185,540
Exec Assoc II	1.00	60,904	1.00	61,515	1.00	61,515
Fiscal Accounts Clerk II	1.00	33,972	1.00	36,456	1.00	36,456
Fiscal Accounts Technician II	11.00	399,715	12.00	533,703	11.00	499,964
Fiscal Accounts Technician Supv	2.00	86,696	2.00	97,686	2.00	97,686
Fiscal Services Admin V	2.00	339,412	2.00	203,010	2.00	167,341
Fiscal Services Chief II	5.00	200,386	5.00	343,214	5.00	411,702
Fiscal Services Officer II	4.00	183,825	4.00	263,001	4.00	250,863
HR Administrator I	1.00	72,615	1.00	73,343	1.00	73,343
HR Administrator II	3.00	265,733	3.00	268,398	3.00	268,398
HR Administrator IV	1.00	89,986	1.00	90,888	1.00	90,888
HR Director II	1.00	98,593	1.00	99,582	1.00	99,582
HR Officer I	14.75	746,773	15.00	894,605	15.00	879,724
HR Officer II	7.00	449,823	7.00	488,329	7.00	468,033
HR Officer III	1.00	79,871	1.00	75,592	1.00	75,592
HR Specialist	2.00	132,330	3.00	148,213	3.00	146,671
Hum Ser Admin I	1.00	65,498	1.00	66,155	1.00	66,155
Hum Ser Admin II	1.00	86,241	1.00	87,106	1.00	87,106
Hum Ser Spec IV	3.00	154,203	3.00	177,141	3.00	160,779
Hum Ser Spec V	1.00	71,471	1.00	71,473	1.00	71,473
IT Asst Director III	1.00	85,711	1.00	86,570	1.00	86,570
IT Asst Director IV	0.00	119,252	1.00	120,447	1.00	120,447
IT Functional Analyst I	1.00	27,163	1.00	44,989	0.00	0
IT Functional Analyst II	1.00	21,328	1.00	47,881	2.00	95,762
IT Functional Analyst Lead	2.00	79,259	1.00	80,053	1.00	80,053
IT Functional Analyst Supervisor	0.00	66,021	1.00	66,683	1.00	54,279
IT Programmer Analyst II	4.00	148,013	4.00	241,747	3.00	184,851

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Programmer Analyst Lead/Advanced	1.00	78,380	1.00	79,166	1.00	79,166
IT Programmer Analyst Manager	1.00	98,119	1.00	99,103	1.00	99,103
IT Programmer Analyst Supervisor	2.00	143,622	1.00	72,531	1.00	72,531
IT Systems Technical Spec	4.00	330,850	4.00	334,167	4.00	334,167
IT Systems Technical Spec Supervisor	1.00	180,867	2.00	182,680	2.00	182,680
Management Associate	7.00	245,659	6.00	284,239	6.00	284,633
Management Specialist II	1.00	49,766	1.00	50,265	1.00	50,265
Management Specialist III	0.00	41,874	1.00	42,294	1.00	42,294
Nursing Prgm Conslt/Admin II	1.00	65,586	0.00	0	1.00	65,857
Office Secy I	0.00	0	1.00	31,286	0.00	0
Office Secy II	1.00	32,001	1.00	32,002	1.00	32,002
Personnel Associate III	0.00	47,609	1.00	47,610	1.00	47,610
Prgm Mgr I	0.00	71,121	1.00	64,752	1.00	64,752
Prgm Mgr II	2.00	258,996	3.00	261,593	2.00	160,828
Prgm Mgr III	1.00	83,415	1.00	84,251	1.00	84,251
Prgm Mgr IV	1.00	49,209	2.00	203,767	1.00	95,132
Prgm Mgr Senior I	2.00	285,374	2.00	223,200	2.00	227,535
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	119,109
Prgm Mgr Senior III	1.00	110,142	1.00	111,246	2.00	248,506
Procurement Manager I	1.00	80,817	1.00	81,763	1.00	96,944
Procurement Manager II	1.00	106,368	1.00	107,434	1.00	107,434
Procurement Officer I	3.00	100,206	3.00	186,003	3.00	171,883
Procurement Officer II	1.00	0	0.00	0	0.00	0
Procurement Officer III	1.00	211,386	3.00	243,447	3.00	246,347
Research Statistician II	1.00	44,542	1.00	44,989	1.00	44,989
<b>Total V00D0201</b>	<b>183.25</b>	<b>11,243,487</b>	<b>186.25</b>	<b>12,394,708</b>	<b>186.25</b>	<b>12,384,143</b>

**V00E01 - Community and Facility Operations Administration**

**V00E0101 - Community Operations Administration & Support**

Admin Aide	11.00	444,995	9.00	422,524	11.00	492,476
Admin Officer I	1.00	50,816	1.00	62,882	1.00	39,768
Admin Officer III	3.00	149,727	3.00	170,488	3.00	170,488
Admin Spec II	1.00	45,558	1.00	46,015	1.00	46,015
Administrator III	6.00	324,899	5.95	398,936	5.95	398,936
Administrator IV	1.00	31,859	1.00	78,290	0.00	0
Agency Buyer IV	1.00	17,374	0.00	0	1.00	42,294
Asst Secy Dept Juvenile Services	0.00	0	1.00	114,125	0.00	0
Computer Network Spec II	1.00	60,390	1.00	61,323	1.00	61,323
Dep Secy Dept Juvenile Services	0.00	0	0.00	0	1.00	116,144
DJS Assistant Area Director	11.00	831,664	10.00	774,285	10.00	787,895
DJS Case Management Prgm Supr	24.00	1,767,772	25.00	1,862,356	24.00	1,758,442
DJS Case Management Spec I	26.00	855,936	39.00	1,715,950	30.50	1,285,083
DJS Case Management Spec II	29.00	1,237,758	28.00	1,382,680	27.00	1,266,772
DJS Case Management Spec III	188.45	10,548,977	186.50	11,220,703	185.00	10,945,024
DJS Case Management Spec III Facility	1.00	61,531	1.00	58,003	1.00	58,003
DJS Case Management Spec Supr	48.00	2,883,050	50.00	3,260,906	48.00	3,108,938
DJS Case Management Spec Supr Facility	1.00	67,939	1.00	80,053	1.00	50,971
DJS Comm Detention Officer I	23.00	580,908	9.00	388,152	15.00	619,445
DJS Comm Detention Officer II	5.00	249,957	5.00	220,671	9.00	380,879
DJS Comm Detention Officer III	58.00	3,037,083	62.00	3,318,020	58.00	3,080,680
DJS Comm Detention Officer Supr	11.00	691,658	11.00	724,324	11.00	708,342

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DJS Coord Of Recreation	1.00	50,662	1.00	48,359	1.00	48,359
DJS Program Specialist	6.00	271,639	6.00	373,746	6.00	371,509
DJS Resident Advisor I	0.00	0	1.00	42,709	0.00	0
DJS Resident Advisor II	3.00	145,186	2.00	95,082	3.00	140,517
DJS Resident Advisor Trnee	1.00	31,305	2.00	80,304	1.00	40,152
DJS Resources Specialist	14.00	661,955	14.00	819,266	16.00	902,718
DJS Resources Specialist Supr	5.00	335,131	5.00	338,491	5.00	338,491
DJS Superintendent I	1.00	90,836	1.00	90,178	1.00	90,178
DJS Youth Transp Off II	1.00	48,213	1.00	48,490	1.00	48,490
IT Systems Technical Spec Supervisor	1.00	180,867	0.00	0	0.00	0
Management Associate	7.00	284,084	7.00	366,811	7.00	366,811
OBS-Office Clerk II	1.00	34,659	1.00	35,006	1.00	35,006
Office Clerk II	2.00	61,854	2.00	66,292	2.00	66,292
Office Secy II	6.00	182,296	6.00	266,674	6.00	250,566
Office Secy III	31.00	1,226,486	34.00	1,348,926	31.00	1,238,407
Office Services Clerk	2.00	78,017	2.00	78,799	2.00	78,799
Prgm Admin IV Mental Hlth	1.00	88,147	1.00	82,914	1.00	82,914
Prgm Mgr I	6.00	372,257	5.00	405,355	5.00	405,355
Prgm Mgr II	1.00	63,318	0.00	0	0.00	0
Prgm Mgr IV	0.00	0	1.00	93,350	0.00	0
Prgm Mgr Senior I	6.00	552,167	7.00	677,786	8.00	753,360
Prgm Mgr Senior II	4.00	270,555	2.00	220,775	4.00	401,104
Prgm Mgr Senior IV	1.00	83,247	0.00	0	0.00	0
Psychologist II	1.00	104,413	1.00	104,687	1.00	104,687
Psychology Associate Doctorate	1.00	83,262	1.00	85,303	1.00	85,303
Registered Nurse Charge Med	2.00	119,726	0.00	0	1.00	80,695
Social Work Reg Supv, Criminal Justice	3.00	252,098	3.00	248,872	3.00	248,872
Social Worker Adv, Criminal Justice	2.00	114,306	2.00	145,343	2.00	145,343
Social Worker I, Criminal Justice	1.00	44,863	0.00	0	1.00	61,387
Teacher APC Plus 30	1.00	82,903	1.00	86,221	1.00	86,221
<b>Total V00E0101</b>	<b>562.45</b>	<b>29,854,303</b>	<b>559.45</b>	<b>32,610,425</b>	<b>555.45</b>	<b>31,889,454</b>
<b>V00E0102 - Facility Operations Administration &amp; Support</b>						
A/D Associate Counselor	2.00	122,626	2.00	123,238	2.00	119,051
A/D Associate Counselor Provisional	0.00	0	1.00	54,100	0.00	0
A/D Professional Counselor Advanced	1.00	72,615	1.00	73,343	1.00	73,343
A/D Professional Counselor Provisional	4.00	247,860	6.00	348,732	4.00	232,488
A/D Professional Counselor Supervisor	1.00	31,113	3.00	221,895	1.00	70,600
A/D Supervised Counselor	3.00	59,360	2.00	108,413	3.00	159,101
Admin Aide	7.00	283,179	7.00	296,866	7.00	298,039
Admin Officer I	1.00	50,816	1.00	39,768	1.00	39,768
Admin Officer II	2.00	107,101	3.00	150,469	2.00	108,175
Admin Officer III	2.00	99,818	1.00	71,606	2.00	116,595
Administrator I	4.00	184,887	4.00	254,143	3.00	206,262
Administrator II	2.00	92,405	1.00	63,687	2.00	122,751
Administrator III	2.00	121,065	2.00	138,558	2.00	138,558
Administrator IV	4.00	127,435	2.00	152,219	5.00	332,241
Agency Buyer IV	1.00	17,374	1.00	54,521	2.00	96,815
Asst Secy Dept Juvenile Services	1.00	115,055	0.00	0	0.00	0
Building Security Officer II	4.00	126,791	4.00	125,588	4.00	125,366
Carpenter Trim	0.00	0	1.00	39,544	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Chf Steward/Stewardess	1.00	36,448	1.00	36,813	1.00	36,813
Cook II	26.00	799,523	26.00	855,895	26.00	851,284
Dentist III Residential	2.00	69,826	1.10	125,243	0.50	70,526
Dep Secy Dept Juvenile Services	1.00	131,979	1.00	147,578	1.00	147,578
DJS Asst Supt Res Facility I	13.00	898,973	13.00	985,279	12.00	911,268
DJS Asst Supt Res Facility II	2.00	147,544	2.00	170,419	2.00	158,095
DJS Case Management Prgm Supr	1.00	73,657	1.00	79,166	1.00	79,166
DJS Case Management Spec I Facility	2.00	85,549	6.00	266,701	4.00	165,166
DJS Case Management Spec II	0.00	0	1.00	51,077	0.00	0
DJS Case Management Spec II Facility	6.00	334,909	6.00	331,509	6.00	287,007
DJS Case Management Spec III	3.00	169,452	3.00	171,059	3.00	174,226
DJS Case Management Spec III Facility	41.00	2,522,757	36.00	2,206,501	39.00	2,336,318
DJS Case Management Spec Supr Facility	10.00	679,387	10.00	671,208	10.00	652,140
DJS Coord Of Recreation	1.00	50,662	1.00	53,980	1.00	53,980
DJS Res Group Life Mgr I	43.00	2,361,593	43.00	2,594,754	43.00	2,555,750
DJS Res Group Life Mgr II	18.00	1,114,805	18.00	1,202,716	18.00	1,186,218
DJS Resident Advisor I	37.00	1,605,389	32.00	1,368,247	37.00	1,592,181
DJS Resident Advisor II	387.00	19,261,285	400.00	18,645,697	370.00	17,230,375
DJS Resident Advisor Lead	67.00	3,394,214	68.00	3,476,235	68.00	3,482,916
DJS Resident Advisor Supv	64.00	3,640,863	63.00	3,496,286	64.00	3,542,172
DJS Resident Advisor Trnee	101.10	3,403,757	96.00	3,893,807	117.00	4,729,484
DJS Superintendent II	9.00	798,752	8.00	738,995	9.00	801,355
DJS Superintendent III	2.00	200,357	2.00	192,150	2.00	192,150
DJS Superintendent I	2.00	181,673	2.00	175,334	2.00	150,217
DJS Youth Center Cook I	0.00	0	0.00	0	1.00	40,152
DJS Youth Center Cook II	14.00	692,845	15.00	643,765	14.00	624,300
DJS Youth Center Cook Lead	4.00	204,537	4.00	186,682	4.00	186,682
DJS Youth Recreation Spec I	6.00	168,861	7.00	275,718	5.00	200,760
DJS Youth Recreation Spec II	11.00	568,083	10.00	494,620	12.00	591,494
DJS Youth Transp Off I	3.00	9,657	2.00	80,304	4.00	156,363
DJS Youth Transp Off II	44.00	2,121,379	45.00	2,091,478	44.00	2,025,321
DJS Youth Transp Off Lead	5.00	250,834	5.00	247,484	5.00	247,484
DJS Youth Transp Off Supv	7.00	411,092	7.00	386,447	7.00	386,447
DJS Youth Transp Off Trnee	2.00	65,585	0.00	0	2.00	65,640
Electrician Senior	1.00	62,200	2.00	95,478	1.00	45,559
Food Administrator I	1.00	50,687	1.00	51,195	1.00	51,195
Food Administrator II	3.00	124,570	3.00	158,962	3.00	168,204
Food Administrator IV	2.00	67,983	2.00	124,380	2.00	108,973
Food Service Mgr I	1.00	60,406	1.00	55,279	1.00	55,279
Food Service Mgr II	3.00	166,805	3.00	152,630	3.00	145,329
Food Service Supv I	3.00	88,862	3.00	103,168	3.00	103,705
Food Service Supv II	6.00	252,318	6.00	236,092	6.00	227,659
Food Service Worker	13.00	410,670	13.00	420,150	13.00	421,578
Licensed Practical Nurse III Adv	2.00	124,315	2.00	112,045	2.00	116,190
Maint Chief II Non Lic	20.00	103,317	1.00	46,015	20.00	927,994
Maint Chief III Non Lic	2.00	111,611	2.00	101,774	2.00	101,774
Maint Chief IV Non Lic	13.00	755,005	13.00	724,392	13.00	724,392
Maint Mechanic Senior	0.00	0	16.00	659,228	0.00	0
Maint Supv I Non Lic	1.00	62,488	1.00	58,122	1.00	58,122
Maint Supv II Non Lic	2.00	131,466	2.00	125,337	2.00	127,637

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Maint Supv III	1.00	69,511	1.00	66,155	0.00	0
Maint Supv IV	3.00	247,602	3.00	234,907	4.00	305,507
Management Associate	8.00	324,668	9.00	431,386	8.00	387,214
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	44,989
MH Professional Counselor Adv	7.00	493,485	10.00	712,978	6.00	426,423
Nurse Practitioner/Midwife I	1.00	80,253	1.00	75,354	1.00	75,354
Nurse Practitioner/Midwife II	2.00	65,585	0.00	0	2.00	123,450
Nursing Prgm Conslt/Admin IV	1.00	70,897	1.00	97,713	1.00	103,428
Nutritionist IV	1.00	66,755	1.00	67,425	1.00	67,425
OBS Juvenile Justice Cook Lead	1.00	45,329	1.00	44,740	1.00	44,740
Office Secy I	1.00	1,510	1.00	31,286	1.00	33,454
Office Secy II	3.00	91,148	3.00	106,378	3.00	105,662
Painter	0.00	0	1.00	39,544	0.00	0
Patient/Client Driver	1.00	39,672	1.00	40,070	1.00	40,070
Physician Program Manager II	1.00	235,420	1.00	237,781	1.00	237,781
Prgm Mgr I	1.00	62,043	1.00	78,290	1.00	69,817
Prgm Mgr II	2.00	126,636	2.00	170,615	2.00	170,615
Prgm Mgr III	0.00	0	2.00	175,270	0.00	0
Prgm Mgr IV	1.00	105,846	0.00	0	1.00	98,800
Prgm Mgr Senior I	1.00	92,028	1.00	115,935	1.00	87,286
Prgm Mgr Senior IV	1.00	83,247	1.00	112,131	2.00	242,768
Procurement Officer I	0.00	0	2.00	95,762	0.00	0
Psychologist II	6.00	626,476	6.00	628,122	6.00	628,122
Psychology Associate Doct Corr	1.00	48,610	0.50	49,060	0.50	49,060
Psychology Associate Doctorate	5.00	416,310	4.00	352,816	5.00	436,497
Psychology Services Chief	1.00	111,728	1.00	112,848	1.00	112,848
Registered Nurse Charge Med	40.00	2,464,374	35.50	2,605,657	38.50	2,815,092
Registered Nurse Charge Psych	2.00	175,572	2.00	164,538	2.00	164,538
Registered Nurse Manager Med	3.00	179,681	3.00	264,063	3.00	282,852
Registered Nurse Supv Med	8.00	626,769	8.00	655,630	8.00	641,547
Social Work Manager, Criminal Justice	1.00	57,333	2.00	165,633	1.00	80,437
Social Work Reg Supv, Criminal Justice	0.00	0	1.00	75,354	0.00	0
Social Worker Adv, Criminal Justice	7.00	400,073	7.00	508,953	7.00	508,953
Social Worker I, Criminal Justice	11.00	493,490	9.00	552,483	11.00	675,257
Social Worker II, Criminal Justice	1.00	65,848	1.00	65,499	1.00	65,499
<b>Total V00E0102</b>	<b>1,172.10</b>	<b>58,856,329</b>	<b>1,171.10</b>	<b>61,018,460</b>	<b>1,170.50</b>	<b>60,659,256</b>

**V00E0103 - Juvenile Services Education Program**

Admin Aide	0.00	0	0.00	0	1.00	34,858
Asst Principal MSDE	0.00	0	0.00	0	1.00	90,057
Computer Info Services Spec II	0.00	0	0.00	0	1.00	44,989
Computer Network Spec I	0.00	0	0.00	0	1.00	47,881
Computer Network Spec II	0.00	0	0.00	0	1.00	50,971
Coord Corr Educ MSDE	0.00	0	0.00	0	5.00	562,307
Educ Program Spec II	0.00	0	0.00	0	2.00	140,560
Field Coord Corr Ed Msde	0.00	0	0.00	0	3.00	340,799
Instructional Assistant II	0.00	0	0.00	0	3.00	113,689
IT Functional Analyst I	0.00	0	0.00	0	1.00	44,989
Management Associate	0.00	0	0.00	0	1.00	54,560
Office Clerk II	0.00	0	0.00	0	3.00	101,529
Office Secy II	0.00	0	0.00	0	2.00	78,383



### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Secy III	0.00	0	0.00	0	11.00	432,404
Office Services Clerk	0.00	0	0.00	0	1.00	35,262
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	124,734
Principal	0.00	0	0.00	0	8.00	910,882
Teacher APC MSDE	0.00	0	0.00	0	42.00	3,408,235
Teacher APC Plus 30 MSDE	0.00	0	0.00	0	21.00	1,844,542
Teacher APC Plus 60 MSDE	0.00	0	0.00	0	17.00	1,505,834
Teacher Conditional	0.00	0	0.00	0	9.00	472,014
Teacher Lead MSDE	0.00	0	0.00	0	12.00	1,045,150
Teacher SPC MSDE	0.00	0	0.00	0	17.00	1,023,255
Teacher Supervisor MSDE	0.00	0	0.00	0	9.00	631,239
<b>Total V00E0103</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>173.00</b>	<b>13,139,123</b>
<b>Total V00E01-Community and Facility Operations Administration</b>	<b>1,734.55</b>	<b>88,710,632</b>	<b>1,730.55</b>	<b>93,628,885</b>	<b>1,898.95</b>	<b>105,687,833</b>
<b>Total V00 Department of Juvenile Services</b>	<b>1,995.55</b>	<b>105,285,586</b>	<b>1,995.55</b>	<b>111,783,015</b>	<b>2,163.95</b>	<b>124,013,229</b>