

V10A
Department of Juvenile Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$269,501	\$283,251	\$290,003	\$6,752	2.4%
Contingent & Back of Bill Reductions	0	-5,039	-1,858	3,180	
Adjusted General Fund	\$269,501	\$278,212	\$288,145	\$9,932	3.6%
Special Fund	3,114	4,439	4,966	527	11.9%
Adjusted Special Fund	\$3,114	\$4,439	\$4,966	\$527	11.9%
Federal Fund	8,622	7,429	7,155	-274	-3.7%
Contingent & Back of Bill Reductions	0	0	-14	-14	
Adjusted Federal Fund	\$8,622	\$7,429	\$7,141	-\$288	-3.9%
Reimbursable Fund	673	148	140	-8	-5.1%
Adjusted Reimbursable Fund	\$673	\$148	\$140	-\$8	-5.1%
Adjusted Grand Total	\$281,910	\$290,228	\$300,391	\$10,163	3.5%

- Fiscal 2014 deficiency appropriations provide a net increase of \$690,000 for the Department of Juvenile Services (DJS). Approximately \$1.9 million in general fund increases is provided for youth medical care, diversion programs, and the installation of surveillance cameras at the youth camps in Western Maryland. Offsetting these increases is a \$1.2 million withdrawn appropriation for residential per diems based on a reduction in the population of youth placed in out-of-home private committed care.

Note: Numbers may not sum to total due to rounding.

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VI0A – Department of Juvenile Services

- The fiscal 2015 allowance increases by nearly \$10.2 million, or 3.5%, over the fiscal 2014 working appropriation. More than 60.0% of the increase is attributable to growth in personnel expenses. Once the \$1.2 million in ongoing spending from the fiscal 2014 deficiency appropriations is accounted for, funding for residential and community-based programs increases by \$2.0 million. This includes the statutorily-mandated expansion of the Child in Need of Supervision initiative to Cecil and Montgomery counties, as well as funding to implement the University of Maryland Baltimore County’s Choices Program in the Metro Region. Special fund expenditures increase as a result of additional revenue collected from local education agencies for youth receiving education services in nonpublic placements.

Personnel Data

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>
Regular Positions	2,109.05	2,078.05	2,078.05	0.00
Contractual FTEs	<u>161.62</u>	<u>139.65</u>	<u>156.65</u>	<u>17.00</u>
Total Personnel	2,270.67	2,217.70	2,234.70	17.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	113.67	5.47%
Positions and Percentage Vacant as of 12/31/13	192.35	9.26%

- DJS receives an additional 17 full-time equivalent contractals in the fiscal 2015 allowance. This provides the department with 4 cooks and 4 assistance maintenance positions for the youth centers in Western Maryland and 9 resident advisor trainees.
- At the end of calendar 2013, DJS had nearly 79 positions vacant beyond what is needed to meet fiscal 2015 budgeted turnover expectancy. Of those vacancies, 30 positions had been unfilled for more than 12 months.

Analysis in Brief

Major Trends

Maryland Juvenile Arrest Data: Total arrests declined for the seventh consecutive year, falling below 30,000 for the first time in more than two decades. A 41.5% decline in Part I arrests since fiscal 2008 is driven by a more than 48.0% reduction in violent crimes arrests over the past five years and a nearly 35.0% decrease in arrests for property crimes.

DJS Complaint Totals and Complaint Disposition: DJS handled less than 30,000 complaints for the first time in more than 15 years. The 27,500 complaints received in fiscal 2013 reflect a 16% reduction compared to fiscal 2012. Formal caseloads, those where DJS believes court intervention is required, declined by nearly 9% but increased as a proportion of all cases. Cases resolved at intake and the informal caseload fell by 26 and 13%, respectively.

Placement Trends: The overall population of pre-adjudication and pending placement youth has continued to decline. In fiscal 2013, 920 youth were either in an alternative to detention program or in a detention facility, an 11% reduction from fiscal 2012. The utilization of secure detention for pre-adjudicated youth decreased 11% between fiscal 2012 and 2013, after increasing 5% the previous year. Between fiscal 2009 and 2013, the population of youth in alternative to detention programming decreased by 27%, to an average daily population (ADP) of 575 youth. Of all juveniles confined in DJS detention facilities, the pending placement population represents 32% of the total population in DJS detention facilities, a significant reduction from representing 44% of the population in fiscal 2011. The fiscal 2013 ADP for pending placement youth was the lowest in more than a decade, with 110 youth awaiting committed placement. The ADP of 952 youth in committed placements remained consistent in fiscal 2013. Preliminary fiscal 2014 data reflects a 4% decline to an ADP of 914 youth. **DJS should comment on the status of proposed legislation pertaining to committed youth and the impact on departmental operations, in particular the pending placement population, if the sunset is not repealed.**

Recidivism Rates: Overall, there has been little fluctuation in the longer term recidivism (three-year) rates since fiscal 2007. Approximately 74% of juveniles were re-arrested, 46% were re-adjudicated, and 39% were recommitted within three years of release. Within one year of release from a committed program, 53% of youth released in fiscal 2012 were re-arrested within 12 months and 15% were re-incarcerated. For youth placed on probation in fiscal 2012, 46% of youth were re-arrested, and 10% were incarcerated.

Issues

Residential and Community-based Services Gap Analysis: At the direction of the General Assembly, DJS conducted an evaluation of available community-based and residential services in comparison to the identified needs of its youth offender population. The analysis identified gaps in community-based programming for girls in four counties and a lack of services to address aggression for boys in two counties. Based on population projections, the analysis also identified a lack of staff secure residential treatment for female offenders and a lack of hardware secure residential beds for male offenders. DJS has indicated that the gaps in community-based programming will be addressed by the end of calendar 2014. The department's capital plan includes projects to address the residential needs for boys, but there is no specific recommendation to resolve the lack of residential treatment for girls. **DJS should discuss the findings of the gap analysis and provide an update on the status of implementing the community-based programs for girls and youth in need of services addressing issues with aggression. The department should also comment on any progress made toward addressing the identified gap in Level II residential placements for girls and whether this should be a State-run facility versus a private program. Funds were withheld pending receipt of the gap analysis. Upon concurrence of the budget committees, the Department of Legislative Services (DLS) will prepare a letter allowing those funds to be released after the budget hearings.**

Doors to Detention: At the direction of the General Assembly, DJS conducted a statewide study of the use of secure detention. The study identified various pathways for youth to be placed in DJS detention facilities, not just by commission of a new delinquent offense. According to the report, a disproportionate number of detained youth are African American males, and they are detained for non-violent misdemeanor offenses. Approximately 20% of youth are detained for a new delinquent offense, but the majority is detained for technical violations of supervision or an alternative to detention programming. The findings of the study indicate the need for increased detention alternatives, but also suggest that DJS should develop appropriate graduated sanctions for community programs to avoid the high number of detentions resulting from technical violations. **DJS should discuss the findings of its statewide detention utilization study and how the department intends to use the study to address detention-related issues. DJS should also comment on its efforts to reduce disproportionate minority contact and the number of youth detained for a technical violation. DLS recommends the department submit a report examining the availability and utilization of alternative to detention programs.**

Assessing the Internal Evaluation Process: The Multi-Disciplinary Assessment Staffing Team (MAST) initiative was created to provide comprehensive assessment services to youth who are committed to DJS and are being considered for out-of-home placement. Under the MAST, DJS utilizes internal staff to conduct a variety of evaluations for the court and private facilities providing committed residential treatment to DJS youth. The MAST was implemented at all DJS detention centers as of November 2013. Of the 70 referrals made to the MAST between July and October 2013, the court agreed with the team's recommendation in 90% of the cases. DJS estimates the fiscal impact of the MAST to be an overall reduction in spending on contractual mental health evaluation services. In looking at the fiscal 2015 allowance, however, this does not appear to be the case. The appropriation for contractual mental health evaluations increases in both fiscal 2014

and 2015 to \$1.6 million and \$1.8 million, respectively. **DJS should comment on any improvements noted since implementing the MAST initiative and explain the reason for the increase in spending for contractual mental health evaluations in fiscal 2014 and 2015. DLS recommends reducing funding for contractual mental health evaluations in line with prior year actual expenditures.**

Resident Advisor Recruitment and Retention: The department has a long history of struggling with both recruitment and retention for its facility direct care staff. DJS has been able to significantly improve its hiring practices in the past three fiscal years. DJS has implemented a number of improvements to the hiring process after it was discovered that the DJS hiring process is significantly longer than the process to hire a correctional officer at the Department of Public Safety and Correctional Services. The DJS hiring process is still decentralized and led by each individual facility, which often results in positions remaining vacant longer than necessary. The greater staffing issue for DJS continues to be employee retention. Although the department was able to hire a record number of resident advisors in fiscal 2010 to 2012, nearly 50% of those employees left DJS service within two years of being hired. The majority leave within the first 12 months. This continues to be an issue with facility culture and compensation. DJS has taken efforts to improve facility culture with improved training and employee orientation programs. With regard to compensation, the last salary increase for resident advisor positions was in fiscal 2005. The starting salary for a resident advisor is more than \$7,600 less than a correctional officer, despite the two positions having the same hiring qualifications. **DLS recommends that DJS develop a plan for creating a centralized hiring unit to streamline the hiring process for all departmental positions, with particular focus on filling direct care vacancies. DLS recommends committee narrative requesting DJS, in consultation with the Department of Budget and Management, to examine the existing issues with employee retention, specifically evaluating the potential need for increased compensation.**

Recommended Actions

- | | <u>Funds</u> |
|---|--------------|
| 1. Adopt committee narrative requesting development of a plan to create a centralized hiring unit. | |
| 2. Adopt committee narrative requesting an evaluation of ways to improve direct care employee retention. | |
| 3. Adopt committee narrative requesting a report on the availability and utilization of alternative to detention programming. | |
| 4. Delete duplicative funding for the Montgomery County Evening Reporting Center. | \$ 318,065 |
| 5. Reduce funding for contractual mental health evaluations. | 500,000 |

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6.	Reduce deficiency funding for contractual mental health services.	104,289
	Total Reductions to Fiscal 2014 Deficiency Appropriation	\$ 104,289
	Total Reductions to Allowance	\$ 818,065

V10A
Department of Juvenile Services

Operating Budget Analysis

Program Description

Functionally, the Department of Juvenile Services (DJS) is broken down into two major areas:

- **Leadership Support** which is essentially headquarters operations that provide guidance and centralized services to the other part of the agency. It consists of two areas:
 - Office of the Secretary; and
 - Departmental Support, which includes such functions as human resources, capital planning, property management, procurement, information technology (IT), professional development and training, and professional responsibility and accountability (for example, audits, professional standards, and quality assurance).
- **Residential, Community, and Regional Operations** which incorporates the actual delivery of services to youth in community and residential settings. A leadership division provides direction to regional operations and programs that are organized around six regions:
 - Baltimore City;
 - Central (Baltimore, Carroll, Harford, and Howard counties);
 - Western (Allegany, Frederick, Garrett, and Washington counties);
 - Eastern (Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester counties);
 - Southern (Anne Arundel, Calvert, Charles, and St. Mary's counties); and
 - Metro (Montgomery and Prince George's counties).

The key goals of the department are public safety, juvenile offender accountability, and the development of a level of competency in juvenile offenders to reduce the risk of recidivism.

Performance Analysis: Managing for Results

1. Maryland Juvenile Arrest Data

Exhibit 1 presents Maryland juvenile arrest data for calendar 2008 through 2012. The data uses distinctions found in the *Uniform Crime Reports*. Part 1 arrests are those for murder, manslaughter, rape, robbery, felonious assault, breaking and entering, larceny theft, motor vehicle theft, and arson. Part 2 arrests are all other arrests, including offenses such as vandalism, drug abuse violations, weapons offenses, and fraud. The exhibit also distinguishes Part 1 arrests between violent and serious property crimes.

Exhibit 1
Juvenile Arrest Data (Age 10-17)
Calendar 2008-2012

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>% Change 2008-2012</u>	<u>% Change 2011-2012</u>
Total Arrests	47,632	41,425	39,642	35,219	29,987	-37.0%	-14.9%
Arrest Rate	7,839	6,892	6,377	5,733	4,922	-37.2%	-14.1%
Part 1 Arrests	16,075	14,223	12,626	11,096	9,397	-41.5%	-15.3%
Part 1 Arrest Rate	2,646	2,366	2,031	1,806	1,542	-41.7%	-14.6%
Part 1 Arrests:							
a. Violent Crimes	3,655	3,215	2,953	2,227	1,900	-48.0%	-14.7%
Violent Crime Rate	602	535	475	363	312	-48.2%	-14.0%
b. Property Crimes	12,420	11,008	9,673	8,869	7,497	-39.6%	-15.5%
Property Crime Rate	2,044	1,832	1,556	1,444	1,231	-39.8%	-14.8%
Part 2 Arrests	31,557	27,202	27,016	24,123	20,590	-34.8%	-14.6%
Part 2 Arrest Rate	5,193	4,526	4,346	3,927	3,379	-34.9%	-13.9%

Note: Rates are per 100,000 juveniles, age 10 through 17.

Source: Department of Legislative Services; *U.S. Census; Uniform Crime Reports*

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Arrests of all types declined significantly in calendar 2012. Total arrests fell below 30,000 for the first time in more than 20 years. This reflects a nearly 37.0% decline over the past five years in both the number of arrests, as well as the arrest rate per 100,000 juveniles age 10 through 17. A 41.5% decline in Part I arrests since fiscal 2008 is driven by a more than 48.0% reduction in violent crimes arrests over the past five years and a 39.6% decrease in arrests for property crimes. Part II arrests also declined by nearly 35.0% during the same time period. The reduced number of arrests experienced since fiscal 2010 has not been seen in Maryland since prior to calendar 1993.

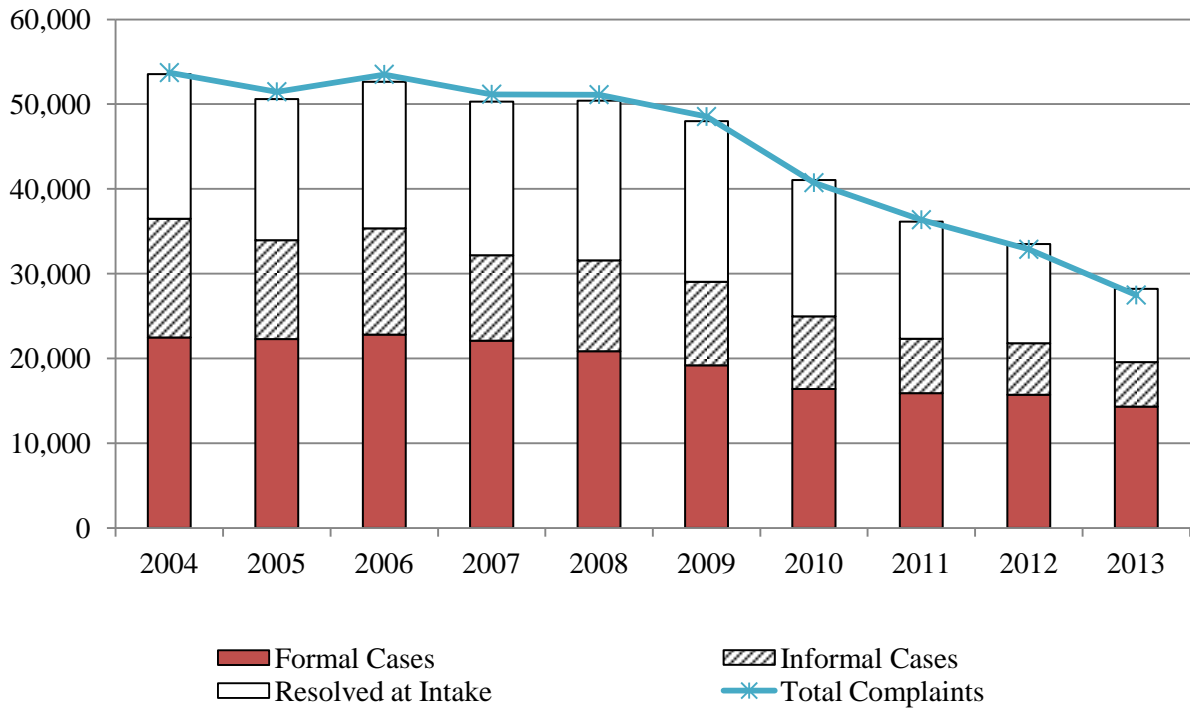
The year-over-year change between calendar 2011 and 2012 is also the most dramatic decrease seen in recent years, with the exception of violent crime arrests. Between calendar 2010 and 2011, violent crime arrests and the violent crime arrest rate declined by 24.6 and 23.6%, respectively. Violent crime continued to decline in calendar 2012, but at a slower pace, experiencing a 14.7 and 14.0% reduction in the number of arrests and the arrest rate, respectively.

2. DJS Complaint Totals and Complaint Disposition

Mirroring the trends in juvenile arrests, **Exhibit 2** shows the total number of complaints received by DJS in recent years and the disposition of those cases. As shown in the exhibit:

- The nearly 27,500 complaints referred to the department in fiscal 2013 reflect a 16.4% decrease from the previous year. This is the most dramatic decline in the number of complaints in more than a decade and marks the first time in at least 15 years that DJS has handled fewer than 30,000 complaints.
- All types of complaint dispositions continued to decline in fiscal 2013 as a result of fewer total complaints referred to the department. Cases resolved at intake dropped by more than a quarter (26.3%) and those that require some form of intervention but do not rise to the level of court intervention (the informal caseload) fell by 13.4%. As of fiscal 2013, these cases account for less than half of all complaints referred to DJS, representing 48.0% of total complaint dispositions.
- Formal caseloads, those where DJS believes court intervention is required, declined by 1,400 cases. This reflects a 9% decrease from the previous year. As a percent of total case dispositions, formal caseloads now account for more than half of dispositions, increasing approximately 52% in fiscal 2013. Coupled with the decrease in juvenile arrests, this suggests that the juvenile justice system as a whole is focusing attention on more serious incidents and doing a better job at identifying youth who are truly in need of involvement from the judicial system.

**Exhibit 2
Juvenile Complaint and Complaint Disposition
Fiscal 2004-2013**



Note: Total complaints typically vary from the sum of those resolved at intake and the informal and formal caseload. The difference relates to jurisdictional issues or when a decision is not recorded.

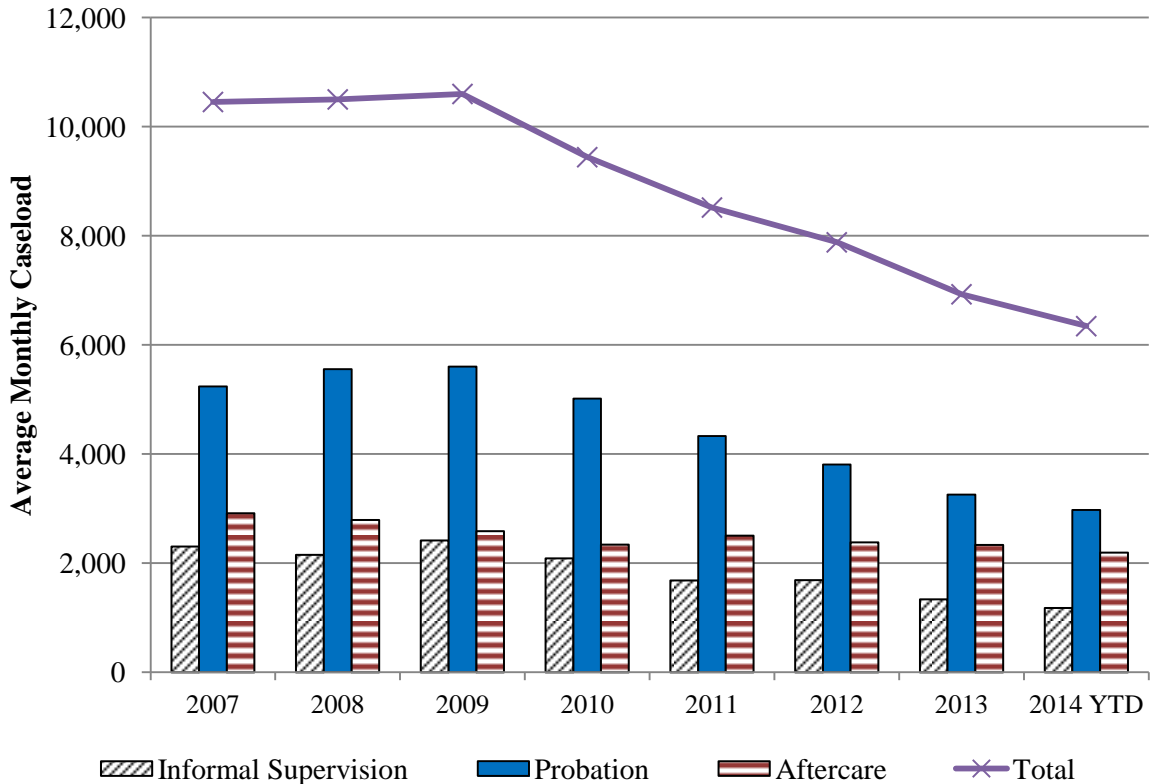
Source: Department of Juvenile Services StateStat

3. Placement Trends

Nonresidential Placement Trends

As shown in **Exhibit 3**, fiscal 2013 and 2014 year-to-date data reflects a continued drop in overall nonresidential placements. Since the most recent peak in fiscal 2009, nonresidential placements have fallen 34.6%, with the most notable drop being among the probation and informal supervision populations, which each declined by 41.9 and 44.6%, respectively. Data from the first six months of fiscal 2014 shows a continuing decline in these populations, with the informal caseload declining slightly more than the probation population (11.8 and 8.6%, respectively), albeit at a slower pace than in previous years. The average monthly aftercare caseload also declined in fiscal 2013 (2.0%) and is showing a more dramatic decrease in the first half of fiscal 2014. The average monthly caseload of nearly 2,200 cases reflects a 6.2% decline from fiscal 2013.

**Exhibit 3
Nonresidential Caseload Trends
Fiscal 2007-2014 Year-to-date**



YTD: year-to-date

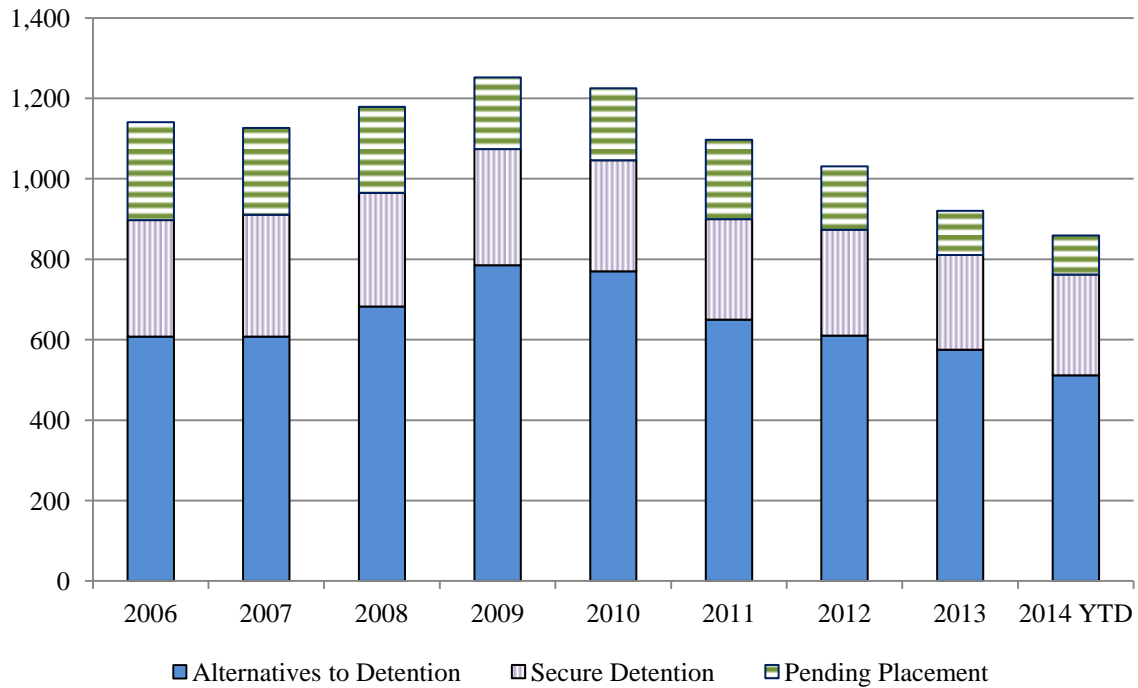
Note: Fiscal 2014 data is through December 2013. Aftercare caseloads include youth in residential and community-based programs.

Source: Department of Juvenile Services StateStat

Pre-adjudication/Pending Placement Trends

Exhibit 4 details average daily population (ADP) trends for youth who are in either pre-adjudication or pending placement status. This population includes youth who are provided services as an alternative to detention, are awaiting adjudication in secure detention, and those who are pending placement in a secure detention facility (youth who have been adjudicated delinquent and are held in secure detention pending a permanent committed placement). Alternatives to detention primarily include shelter care, evening reporting center participation, and community detention/electronic monitoring.

Exhibit 4
Pre-adjudication and Pending Placement Population
Average Daily Population
Fiscal 2006-2014 Year-to-date



YTD: year-to-date

Note: Fiscal 2014 data is through December 2013.

Source: Department of Juvenile Services StateStat

As seen in the exhibit:

- The overall population of pre-adjudication and pending placement youth has declined significantly since fiscal 2009. In fiscal 2013, 920 youth were either in an alternative to detention program or in a detention facility, a 10.8% reduction from fiscal 2012. This was the most significant year-over-year decrease in the past eight years. Reductions in the pending placement population accounted for the majority of the decrease.
- The utilization of secure detention for pre-adjudicated youth decreased by 10.6% between fiscal 2012 and 2013, after increasing 5.4% the previous year. Data from the first six months of fiscal 2014, however, suggests that the decrease is not sustainable. Fiscal 2014 year-to-date data shows a 6.8% increase compared with fiscal 2013, and an ADP of 251 youth. The

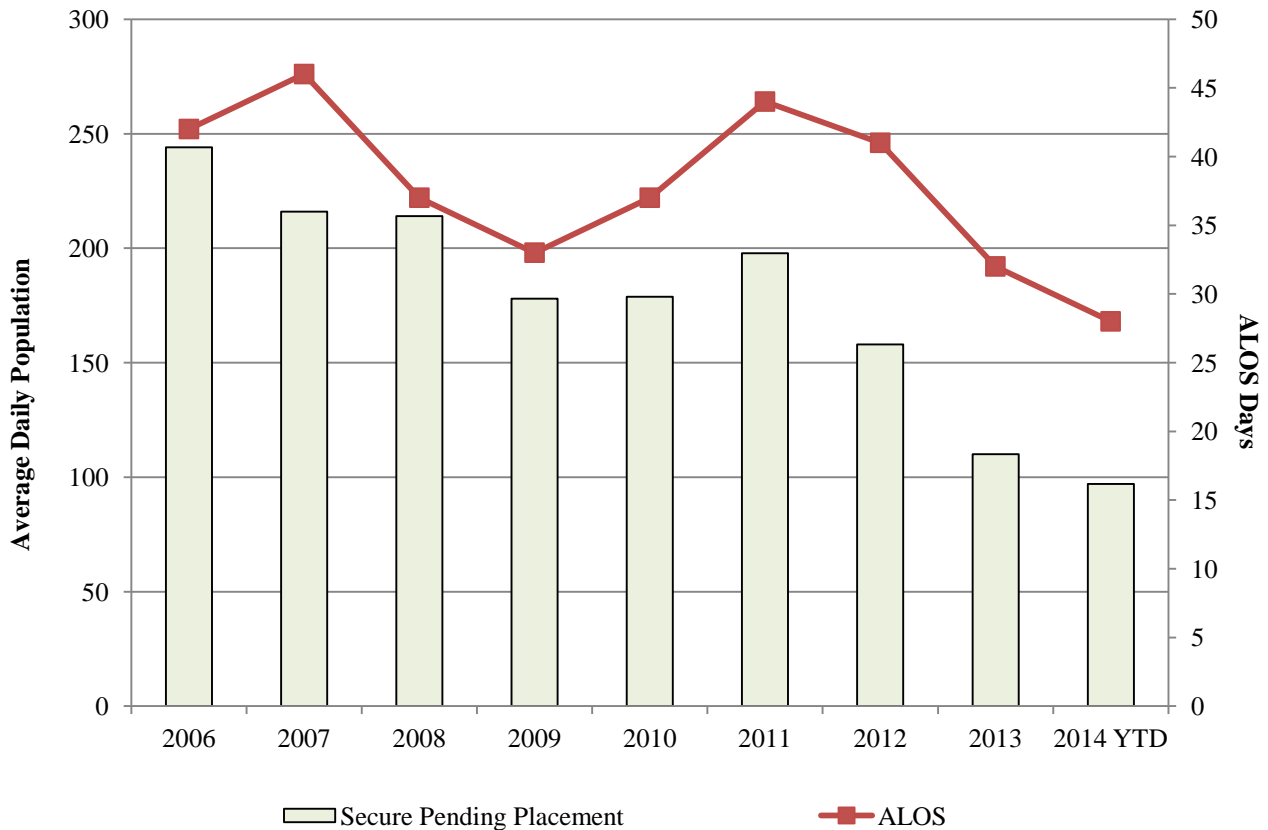
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population of pre-adjudicated youth held in secure detention is the only one of the three populations shown in Exhibit 4 to be experiencing an increase in fiscal 2014. The growth in this population is largely attributable to an increase in the number of youth pending adult charges in Baltimore City who are held in a DJS facility while awaiting action from the adult courts. DJS estimates that this cohort ranges from 30 to 40 youth per day.

- The use of alternatives to detention (ATD) peaked in fiscal 2009 and has been steadily declining. Between fiscal 2009 and 2013, the population of youth in ATD programming decreased by 26.7%, with an ADP of 575 youth. Fiscal 2014 year-to-date data indicates that the downward trend will continue, with only 511 youth participating in ATD programming in the first six months of the fiscal year. Nearly 80.0% of the youth who participated in alternatives to detention in fiscal 2013 were on community detention/electronic monitoring. This reflects a slight decline from previous years, as DJS has increased the use of evening reporting centers and shelter care.
- As a percentage of the total population of youth either in an ATD program or in secure detention (pre-adjudication and pending placement), the ATD population increased from 59.0 to 63.0% in fiscal 2013. The pre-adjudication population in secure detention held steady at 26.0% for the second year in a row. Preliminary data from fiscal 2014 suggests that trends seen in fiscal 2013 will not continue. The ATD population declines to account for slightly less than 60.0% of the population, and the pre-adjudication population increases to more than 29.0%, the highest proportion of the total population since before fiscal 2006.
- The pending placement population accounts for 12.0% of the total population of youth either in an ATD program or in secure detention in fiscal 2013. This is a 6 percentage point decline since fiscal 2011, when pending placement youth accounted for 18.0% of the total population. Of all juveniles confined in DJS detention facilities, the pending placement population represents 32.0% of the total population in DJS detention facilities, a significant reduction from representing 44.0% of the population in fiscal 2011. The fiscal 2013 ADP for pending placement youth was the lowest in more than a decade, with 110 youth awaiting committed placement. This reflects a more than 30.0% reduction from fiscal 2012. Data from the first six months of fiscal 2014 shows the pending placement population continuing to decline by nearly 12.0% to an ADP of 97 youth.

- As shown in **Exhibit 5**, changes in the secure pending placement population are closely linked with trends in the average length of stay (ALOS). Between fiscal 2009 and 2011, when the ALOS for pending placement youth increased by 33.3%, the ADP increased by 11.1%. Since fiscal 2011, however, the ALOS for pending placement youth declined by 27.3%, and the population declined by 44.4%. This trend appears to continue in fiscal 2014, with preliminary data indicating an average length of stay below 30 days for the first time in the past decade.

Exhibit 5
Pending Placement Population
Average Daily Population and Length of Stay
Fiscal 2006-2014 Year-to-date



ALOS: average length of stay
 YTD: year-to-date

Note: Fiscal 2014 data is through December 2013.

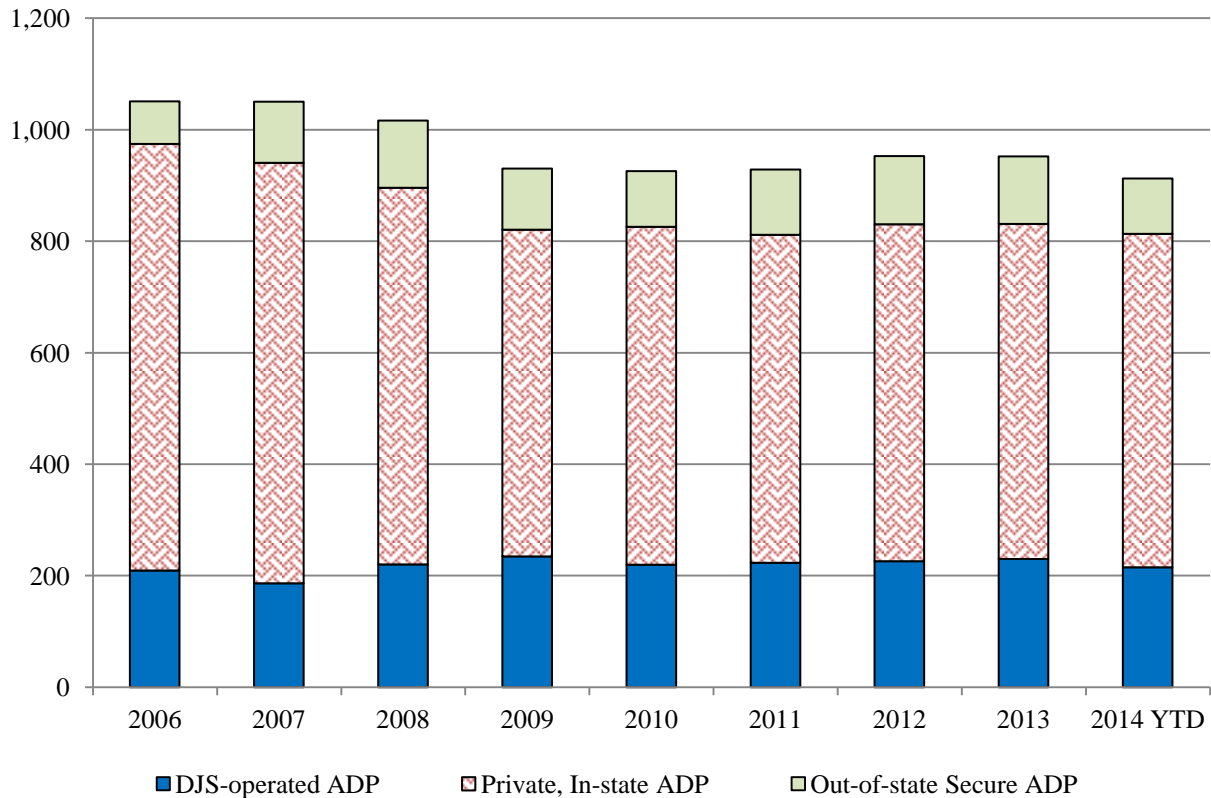
Source: Department of Juvenile Services StateStat

- The significant decline in the pending placement population in recent years is largely attributed to legislation enacted by the General Assembly during the 2012 session. Chapter 198 of 2012 established provisions authorizing DJS to transfer youth between committed placements without court intervention. Prior to Chapter 198, if DJS believed a facility with higher security than what was initially designated by the court was necessary, a juvenile had to be kept in detention until another court hearing could be scheduled to have the type of placement modified. During that time, the juvenile was not receiving the specific treatment services that may be required for rehabilitation. The enacted legislation is scheduled to sunset at the end of fiscal 2015. SB 116 of 2014 proposes to repeal the sunset provision and provide the department with permanent authority to transfer youth among committed placements. At the time of writing this analysis, the legislation had successfully passed the Senate and was awaiting action by the assigned House committee. **DJS should comment on the status of the proposed legislation and the impact on departmental operations, in particular the pending placement population, if the sunset is not repealed.**

Committed Residential Population Trends

Exhibit 6 illustrates the ADP of youth in all types of committed residential programs. The out-of-home committed population has remained relatively stable since fiscal 2009, increasing by less than 3.0% over the past four fiscal years. The population rose slightly between fiscal 2011 and 2012 (2.6%), as the department increased its efforts to move youth into committed residential programs more quickly. The ADP of 952 youth in committed placements remained consistent in fiscal 2013. Preliminary fiscal 2014 data reflects a 4.0% decline to an ADP of 914 youth. Although no specific reason for the decline has been identified, DJS suspects that it is reflective of the overall decline in referrals resulting in fewer committed dispositions in fiscal 2014. In addition, many committed programs no longer have wait lists, allowing pending placement youth to be placed more quickly.

**Exhibit 6
Committed Residential Population
Fiscal 2006-2014 Year-to-date**



ADP: average daily population
 DJS: Department of Juvenile Services
 YTD: year-to-date

Note: Fiscal 2014 data is through December 2013.

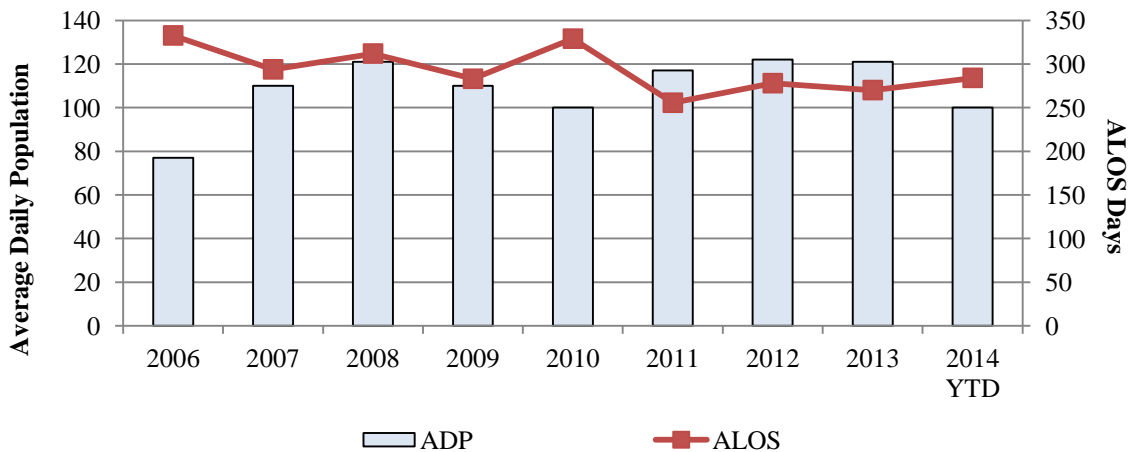
Source: Department of Juvenile Services StateStat

Of all youth in committed residential placements, slightly less than 90% remain in-state. The number of youth committed to out-of-state residential programs had been increasing over the past decade from approximately 7% to nearly 13% of the total committed population. Preliminary fiscal 2014 data suggests that that trend may be shifting. With the expansion of Silver Oak Academy from 48 to 96 beds, the number of youth able to be placed at an in-state staff secure facility increased significantly. As such, the percent of youth placed in out-of-state commitments represents less than 11% of the total committed population in the first half of fiscal 2014. This expansion has also contributed to the reduction in the pending placement population.

Nearly three-quarters of youth committed to in-state residential placements are placed in private per diem facilities (a mix of foster care, group homes, substance abuse, and mental health treatment programs, residential treatment centers, and staff secure facilities). In fiscal 2013, an average of 831 youth was committed to an in-state residential placement, with 601 of those youth placed in privately operated programs. Year-to-date data from fiscal 2014 reflects a slight increase in the use of private per diem placements as a percentage of total in-state placements. This is also reflective of the expansion of bed space at Silver Oak Academy for youth in need of staff secure placement.

The overall decline in all facets of DJS’ population and the increased in-state capacity also has a demonstrated impact on the number of out-of-state placements, as show in **Exhibit 7**. The department was successful in reducing out-of-state placements in fiscal 2009 and 2010, experiencing a decline of 17% in the out-of-state population. Since fiscal 2010, however, this population of youth increased 21%, as DJS increased efforts to reduce the pending placement population by placing youth in any appropriate committed program to begin treatment, regardless of the location. Data from the first six months of fiscal 2014 shows the out-of-state population returning to the fiscal 2010 level of 100 youth.

Exhibit 7
Out-of-state Committed Residential Population
Average Daily Population and Length of Stay
Fiscal 2006-2014 Year-to-date



ADP: average daily population
 ALOS: average length of stay
 YTD: year-to-date

Note: Fiscal 2014 data is through December 2013.

Source: Department of Juvenile Services StateStat

4. Recidivism Rates

Exhibit 8 presents recidivism rates for youth released from residential placements within two and three years. Recidivism is only one measure of the impact of a residential placement on a youth; however, it is a widely used measure. Recidivism includes returns to both the juvenile and adult criminal justice system and represents the fuller picture of recidivism for those older youth who age out of the juvenile justice system. Data reflects the most serious subsequent penetration of the juvenile or criminal system by a youth.

Exhibit 8
Recidivism Rates to the Juvenile Justice and Criminal Justice System for Youth Released from Residential Placements within Two and Three Years of Release
Fiscal 2008-2011
(% of Youth)

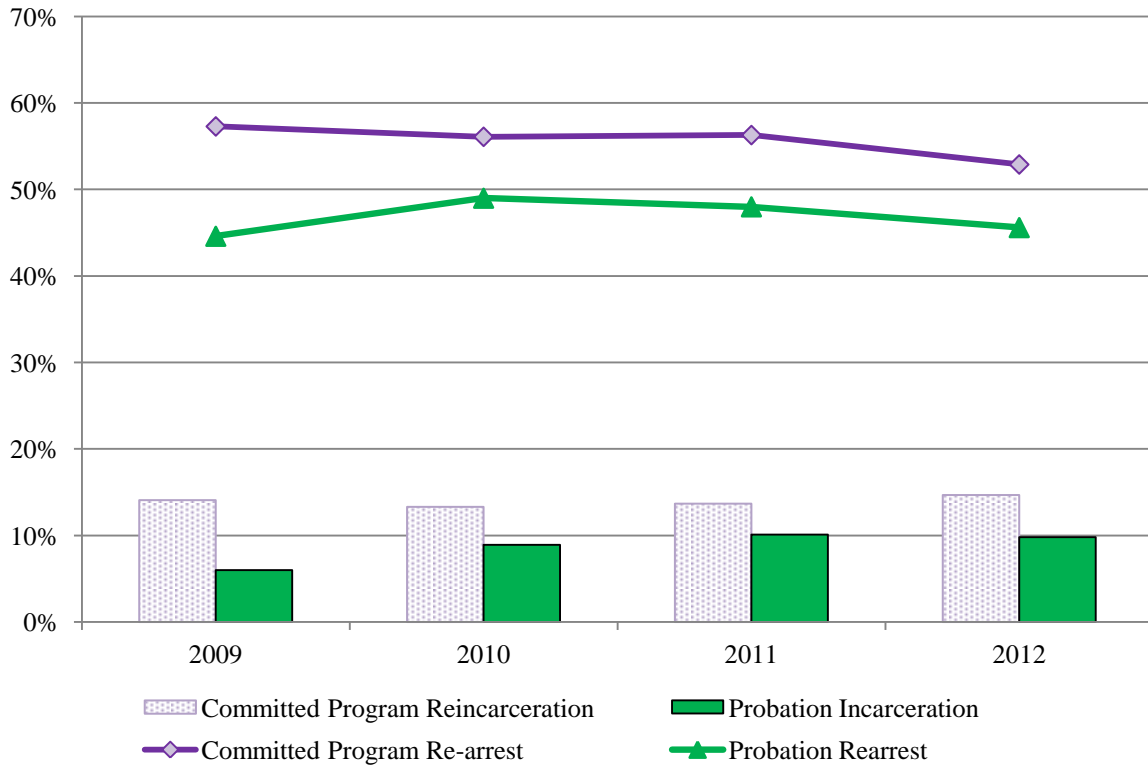
	2008		2009		2010		2011	
	<u>2 Years</u>	<u>3 Years</u>	<u>2 Years</u>	<u>3 Years</u>	<u>2 Years</u>	<u>3 Years</u>	<u>2 Years</u>	<u>3 Years</u>
Re-arrest Juvenile/Adult	70	74	70	76	69	74	70	
Re-adjudication/Conviction	37	47	35	46	35	46	36	
Recommitment/Incarceration	30	41	28	39	28	39	30	

Source: Department of Juvenile Services Fiscal 2013 Data Resource Guide

Overall, there has been little fluctuation in the longer term recidivism (three-year) rates since fiscal 2008. Approximately 74% of juveniles were re-arrested, 46% were re-adjudicated, and 39% were recommitted within three years of release. Two-year trends had shown some improvement for youth released in fiscal 2010, when less than 70% of released youth were re-arrested within 24 months for the first time in four years and the re-conviction and re-incarceration rates remained steady at 35 and 28%, respectively. This trend was not sustainable, however, as all three measures increased for youth released in fiscal 2011. The most significant increase was among the re-incarceration rate, which rose to 30%.

Exhibit 9 illustrates the percentage of youth who are re-arrested or incarcerated within 12 months of being released from a committed residential program or receiving services in the community via probation or a committed community placement. Recidivism for the “probation” cohort is measured from the disposition date, as opposed to the release date for youth in committed residential placements. In addition, since youth on probation or in a community placement were not previously placed in a committed out-of-home program, the “incarceration” rate reflects the first commitment to an out-of-home placement or incarceration in the adult system. Youth released from committed residential programs are re-arrested and re-incarcerated at a higher rate than youth under

**Exhibit 9
One-Year Recidivism Rates for Committed Program Releases
and Probation Placements
Fiscal 2009-2012**



Source: Department of Juvenile Services Fiscal 2013 Data Resource Guide

supervision in the community. In fiscal 2012, 53% of youth released from a committed residential placement were re-arrested within 12 months of release versus 46% of youth placed on probation. Similarly, the one-year re-incarceration rate for committed youth was 15% compared to 10% for probationers. Lower recidivism rates for youth on probation should be expected, as these youth often have less history of DJS involvement and are lower risk offenders.

Fiscal 2014 Actions

Proposed Deficiency

DJS receives \$1.9 million in fiscal 2014 general fund deficiency appropriations. This includes nearly \$1.2 million to fund a variety of contractual services and \$715,000 to install surveillance cameras at the four Western Maryland youth centers. The youth centers are the only DJS facilities currently without some type of video surveillance.

Within the \$1.2 million appropriation for contractual services is \$318,000 to implement a new evening reporting center in Montgomery County. This will be the fourth evening reporting center across the State; two centers are located in Prince George’s County and one is in Baltimore City. The Montgomery County center will have an estimated average daily population of 10 youth, equating to an annual cost of \$31,807 per slot. This is significantly less than the cost of a slot in Baltimore City (\$37,388), but more than Prince George’s County (\$24,136). The Baltimore City location operates as both a day and evening reporting center and provides education services to participating youth, which justifies the increased cost. The fiscal 2015 allowance includes \$636,000 for operation of the new center, although it appears these funds are double budgeted. **DJS should comment on whether the use of evening reporting centers is the most cost-effective option for providing successful ATD programming. The Department of Legislative Services (DLS) recommends reducing the fiscal 2015 allowance for the new evening reporting center to correct an apparent budgeting error.**

Slightly more than \$281,000 is provided to support two intergovernmental agreements with the University of Maryland. DJS has entered into an agreement with the Institute for Innovation and Implementation within the university’s School of Social Work to conduct research on a variety of topics relating to DJS operations, including intake and case processing, detention-related practices, case management, and the department’s risk and needs assessment tools. Under the second agreement, the university’s Institute for Governmental Service and Research will provide technical programming and training assistance for the department’s IT systems and databases. The deficiency appropriation increases the fiscal 2014 working appropriation for management studies to approximately \$1.0 million. In comparison, the fiscal 2015 allowance decreases slightly, to \$929,000.

The deficiency appropriation provides approximately \$104,000 for contractual mental health evaluations due to new contracts being signed. This increases the fiscal 2014 working appropriation to nearly \$1.7 million. The fiscal 2015 allowance increases further to more than \$1.8 million. This funding supports contracts with private psychiatrists, psychologists, social workers, and licensed professional counselors to complete psychiatric, psychological, and psycho-social evaluations requested by the court and private facilities that treat DJS youth. As discussed in the Issues section of this analysis, DJS has implemented a new initiative to conduct evaluations utilizing internal staff. The anticipated impact is a decline in funding for mental health evaluation contracts. The fiscal 2014 deficiency appropriation and fiscal 2015 allowance seem at odds with the new initiative. The fiscal 2014 working appropriation, absent the deficiency, provides a 29% increase over fiscal 2013 actual expenditures. **DLS recommends deleting the deficiency funding for the mental health**

evaluation contracts. As further discussed later in this analysis, DLS also recommends reducing fiscal 2015 funding for this purpose to be more in line with fiscal 2013 actual expenditures.

Approximately \$352,000 is provided for youth medical expenses. Primarily driven by inflation and higher provider rates, the deficiency increases the fiscal 2014 appropriation for medical expenses to \$2.6 million. Approximately \$119,000 is provided to better align a variety of small contracts with expenditures.

Cost Containment

DJS has one withdrawn appropriation that reduces fiscal 2014 funding for residential per diems by \$1.2 million in general funds. After the reduction, residential per diem spending totals \$61.3 million, nearly 89% of which is general funds. As previously discussed, DJS has experienced notable population decreases in the first six months of fiscal 2014. Compared to fiscal 2013, the population of youth placed in private residential programs has declined by nearly 4%. The majority of the decline is among youth placed in out-of-state programs, which decreased 21% in the first half of the current fiscal year. Out-of-state placements tend to be more costly and have longer lengths of stay; as such, a reduction in the out-of-state population can generate significant per diem savings. The withdrawn funding is restored in the fiscal 2015 allowance to accommodate an increase in the number of youth placed at Silver Oak Academy in Carroll County.

There are three across-the-board withdrawn appropriations that offset the increase in deficiency appropriations. This includes reductions to employee/retiree health insurance, funding for a new Statewide Personnel IT system, and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel, the Department of Information Technology, and the State Retirement Agency (SRA), respectively.

Proposed Budget

As seen in **Exhibit 10**, the Governor’s fiscal 2015 allowance increases by nearly \$10.2 million, or 3.5%, over the fiscal 2014 working appropriation.

Exhibit 10
Proposed Budget
Department of Juvenile Services
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2014 Working Appropriation	\$278,212	\$4,439	\$7,429	\$148	\$290,228
2015 Allowance	288,145	4,966	7,141	140	300,391
Amount Change	\$9,932	\$527	-\$288	-\$8	\$10,163
Percent Change	3.6%	11.9%	-3.9%	-5.1%	3.5%

Where It Goes:

Personnel Expenses

Annualization of general salary and merit increases	\$4,020
Increments and other compensation.....	571
Employee overtime	106
Employee and retiree health insurance	-981
Employee retirement system.....	1,817
Workers’ compensation premium assessment	-53
Turnover adjustments.....	167
Other fringe benefit adjustments.....	585
17 full-time equivalent contractuels.....	147

Programmatic Changes

Residential per diems increase due to expansion of Silver Oak Academy	1,200
New Montgomery County Evening Reporting Center	636
University of Maryland Baltimore County Choices program.....	750
Mental Health Evaluations.....	248
Evidence-based services increase due to increased provider rates	231
Expansion of Child in Need of Supervision program to Cecil and Montgomery counties.....	150

Other Changes

Local education agency reimbursements	580
Fuel and utility costs	453
Medical care for youth in the Department of Juvenile Services facilities	218
Intergovernmental agreements with University of Maryland	174
CD/EM unit cost increases due to shift from landline to wireless based units	55

V10A – Department of Juvenile Services

Where It Goes:

Food supplies decline based on population projections.....	-486
Net decline in equipment purchases	-281
Other	-144
Total	\$10,163

CD/EM: community detention/electronic monitoring

Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

Personnel

Personnel expenses increase by a net \$6.2 million in fiscal 2015. The majority of this increase, approximately \$4.0 million, is reflective of the annualization of the fiscal 2014 cost-of-living adjustment (COLA) and merit increases. Fiscal 2015 employee increments provide an additional \$571,000. Funding for overtime expenses increases by \$106,000, providing a 1.1% increase over the fiscal 2014 working appropriation and a 2.7% increase over fiscal 2013 actual expenditures. Data from the first six months of fiscal 2014 indicate that overtime usage per pay period is averaging 669 hours higher than the fiscal 2013 average, a 4.6% increase. This would suggest that employee overtime could be underfunded in fiscal 2015; DJS has indicated that the cost of the additional overtime hours worked is offset by the fact that the hours are being worked by lower wage earning employees. This is plausible given the considerable amount of turnover among facility direct care staff.

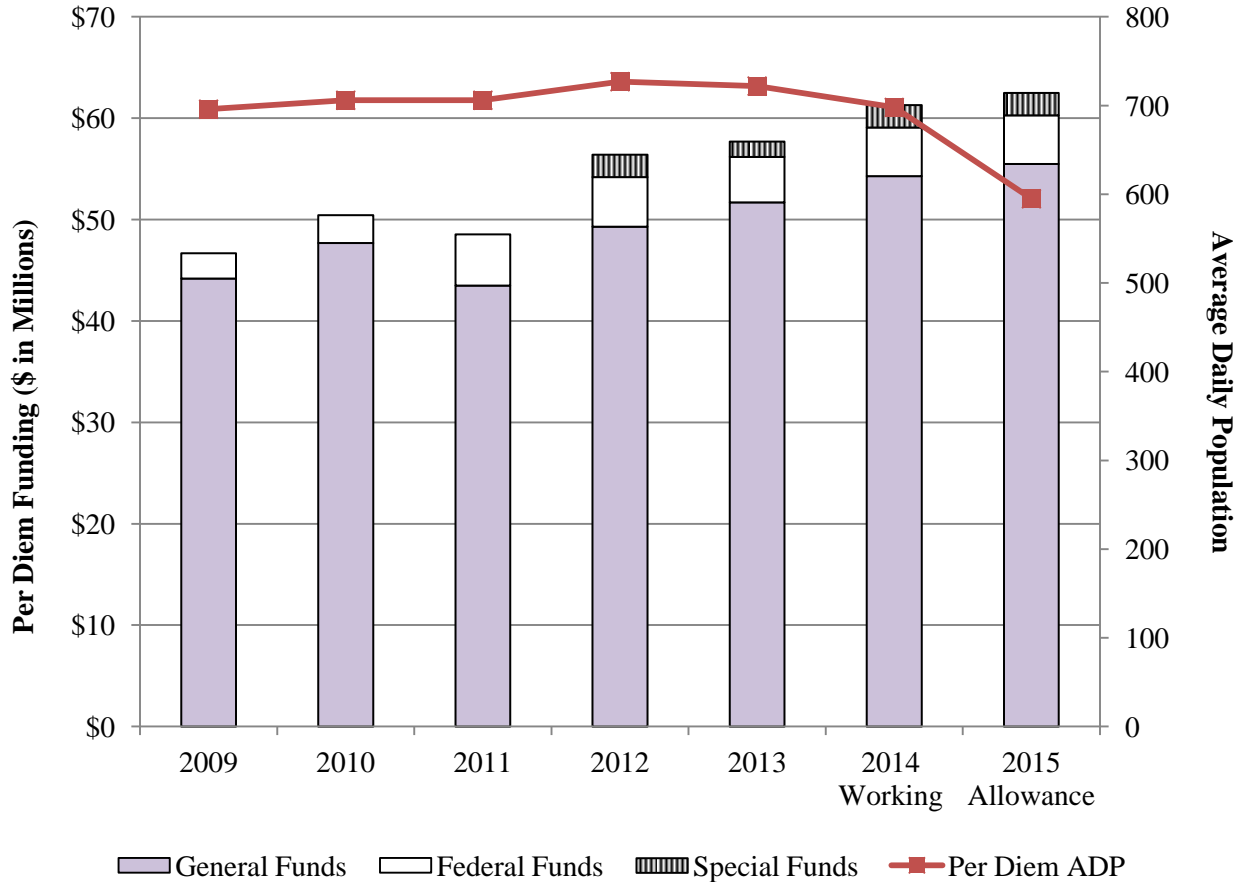
Programmatic Changes

In total, fiscal 2015 funding for residential and community-based programs increases by a net \$3.1 million, accounting for 30.2% of the total budget growth. General fund spending increases by a net 3.7%, or \$2.9 million, to \$80.7 million, when compared with fiscal 2014. The allowance for special and federal funds shows no change from the working appropriation.

Residential Per Diems

Exhibit 11 provides funding and population detail for residential per diem placements since fiscal 2009. The fiscal 2014 working appropriation is approximately \$54.3 million after accounting for the \$1.2 million withdrawn appropriation. This reflects an increase of approximately \$2.6 million, or 5% above fiscal 2013 actual expenditures, despite a 24 youth decline in the per diem ADP based on data from the first six months of the fiscal year. The increased funding reflects a provider rate increase in fiscal 2014 and the slow ramp up of youth committed to the Silver Oak Academy in Carroll County. The fiscal 2014 working appropriation and fiscal 2015 allowance

Exhibit 11
Residential Per Diem Placement Funding and Per Diem Average Daily Population
Fiscal 2009-2015



ADP: average daily population

Source: Governor’s Fiscal 2015 Allowance, Department of Juvenile Services

estimate receipt of \$2.2 million in special fund revenue from local education agency (LEA) reimbursements for youth in private committed programs, despite fiscal 2013 actual collections of \$1.5 million.

The fiscal 2015 allowance provides a \$1.2 million increase for residential per diems, increasing funding to approximately \$62.5 million. Prior to the \$1.2 million withdrawn appropriation in fiscal 2014, the fiscal 2015 allowance for residential per diems was level-funded. The estimated per diem ADP in fiscal 2015 is 595 youth, a 14.8% decrease in population. Within the fiscal 2015 allowance is funding to accommodate rate increases for providers and increased capacity at the Silver Oak Academy. The fiscal 2015 allowance provides for an ADP of 90 youth to be placed at Silver Oak Academy.

Community and Evidence-based Programming and Services

The fiscal 2015 allowance includes \$636,000 in general funds to open a new evening reporting center in Montgomery County. A \$318,000 deficiency appropriation provides funding for a full year's operations for the center in fiscal 2014. This would suggest that funding for the center in fiscal 2015 is twice the amount actually required. The Montgomery County evening reporting center will be the fourth evening reporting center in the State; two centers are located in Prince George's County and one is in Baltimore City. The Montgomery County center will have an estimated average daily population of 10 youth, equating to an annual cost of \$31,807 per slot. This is significantly less than the cost of a slot in Baltimore City (\$37,388) but more than Prince George's County (\$24,136). **DLS recommends reducing the allowance to correct an apparent budgeting error.**

Approximately \$750,000 is provided to expand the University of Maryland Baltimore County's (UMBC) Choice program to the Metro Region (Montgomery and Prince George's counties). The Choice program provides community-based, family centered case management services to Baltimore City and Baltimore County youth involved with DJS since 1987. The goal of the program is to reduce disproportionate minority contact and the use of secure detention. This is accomplished by providing youth with 24-hour, 7 day a week access to Choice staff who are responsible for providing treatment services, counseling for the youth and his/her family, crisis prevention/intervention, and other wraparound services to address the needs of the youth. An estimated 315 youth receive services annually. The expansion to the Metro Region will provide funding for personnel and two new program offices to provide services for 100 to 125 youth daily. **DJS should comment on how the Choice program was selected for expansion into the Metro region and whether the effectiveness of the existing program has been evaluated.**

The fiscal 2015 allowance includes a \$248,000 (15.6%) increase for mental health evaluations, providing a total of \$1.8 million for this purpose. This reflects a nearly 5% increase over fiscal 2013 actual expenditures. A \$104,000 fiscal 2014 deficiency appropriation also increases the working appropriation to \$1.7 million. As discussed in the Issues section of this analysis, DJS has implemented a new system for conducting evaluations internally. One of the anticipated impacts from the new system is a reduced need for contractual mental health evaluation. The increase in the fiscal 2015 allowance is at odds with the intent of the new internal evaluation system. **DLS recommends reducing funds for contractual mental health evaluations to be more in line with fiscal 2013 actual expenditures.**

Funding for evidence-based services (EBS) increases by \$231,000 in fiscal 2015 to a total of \$3.9 million. The actual number of EBS slots remains consistent at 299. The increase in funding is partially the result of an increase in provider rates but also reflects the department's goal to increase utilization of the available slots to 90%. Historically, the department averages closer to 75% of contracted slots filled. Nearly 83% of the EBS slots are for Functional Family Therapy (FFT). The remaining slots are for Multi-Systemic Therapy (MST). Overall, youth participating in FFT reported better outcomes with regard to living at home, participating in school or work, and not having a new arrest while participating in the program.

VI0A – Department of Juvenile Services

A total of \$150,000 is provided to expand the Child in Need of Supervision (CINS) initiative to Cecil and Montgomery counties. The CINS pilot project began in Baltimore City and Baltimore County as the result of legislation passed by the General Assembly in 2005. A “child in need of supervision” is a child who requires guidance, treatment, or rehabilitation and (1) is required by law to attend school and is habitually truant; (2) is habitually disobedient, ungovernable, and beyond the control of the person having custody of him; (3) departs himself so as to injure or endanger himself or others; and or (4) has committed an offense applicable only to a child. The goal of the CINS initiative is to divert youth from formal DJS involvement by providing a community-based agency to develop a service plan for the youth in need and communicating that plan to DJS to assist the department in providing the necessary services to the youth’s family. In fiscal 2012, 339 youth were contacted through the CINS initiative, of which 228 had service plans reported to DJS. After 12 months of being contacted by CINS staff, nearly 82% of the youth had no subsequent DJS contact. In fiscal 2013, 335 youth were contacted via the CINS initiative, and 186 had service plans reported to DJS.

The allowance provides \$50,000 for Cecil County and \$100,000 for Montgomery County to implement the CINS programs. These are very preliminary cost estimates and an estimated service population cannot be provided, as the department has not specifically established the programs or begun to develop the necessary agreements with the counties. **DJS should comment on when the CINS programs for Cecil and Montgomery counties are expected to be developed, including the anticipated timeline for completing any necessary agreements with the local jurisdictions.**

Other Changes

Reimbursements from LEAs increase by \$580,000 in fiscal 2015. This is primarily the result of legislation passed during the 2013 session to expand the department’s authority for collecting reimbursement from local education agencies for youth in committed programs who are receiving nonpublic education services. The expansion allowed DJS to also collect reimbursement for youth who are in DJS detention facilities. This funding is passed on to the Maryland State Department of Education (MSDE) in the form of reimbursable funds to offset the cost of providing education services.

Medical care and nursing services provided to youth in DJS facilities increases by \$218,000 in fiscal 2015; however, once the \$352,000 fiscal 2014 deficiency appropriation is accounted for, the allowance actually reflects a decrease of \$134,000. Inflation and growth in provider rates are the primary drivers of the increase.

The fiscal 2015 allowance includes an additional \$174,000 for two intergovernmental agreements with the University of Maryland to provide detention-related research and IT assistance for the department’s case management databases. A fiscal 2014 deficiency appropriation also provides \$281,000 to fund these agreements; the net impact is actually a \$107,000 decrease in fiscal 2015.

V10A – Department of Juvenile Services

Offsetting these increases is a \$486,000 decline in food purchases for youth in DJS facilities. This is in line with the population decrease experienced in recent years and the projected future decline of both the detention and committed populations. There is also a net decline in equipment purchases based on the department's identified need.

Cost Containment

There is one across-the-board reduction and one contingent reduction reflected in the Governor's spending plan for the fiscal 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of DBM – Personnel and SRA.

Issues

1. Residential and Community-based Services Gap Analysis

In response to concerns from the General Assembly regarding potential gaps in services for juveniles under DJS supervision, particularly for female youth, the department and the University of Maryland Institute for Innovation and Implementation conducted a study to evaluate the current continuum of services and assess whether those services were sufficient to meet the needs presented by the DJS population. Language added to the fiscal 2014 budget restricted \$100,000 until the department submitted the evaluation to the General Assembly. The final report was submitted on February 3, 2014.

Study Methodology

To establish gaps in community-based services, regional DJS staff first compiled lists of community-based programs and services for each county/jurisdiction. Data regarding the name and a short description of the program, the gender(s) served, and the types of services provided/intervention area was gathered for each program. An analysis of the male and female probation population was conducted to identify the needs of the youth. Each case was matched with his/her most recently completed Maryland Comprehensive Assessment and Service Planning (MCASP) results. The MCASP is used to inform supervision and service decisions for youth at disposition and in developing treatment service plans. The needs assessed included education, use of free time, peer relationships, family functioning, mental health, alcohol and drug use, anti-social attitudes, and aggressive or assaultive behavior. Youth were indicated as having a need in each domain if they scored moderate or high need in the assessment. Potential service gaps were determined by comparing the needs of youth who were court ordered to probation in fiscal 2013 with the service arrays identified for their respective jurisdictions. The analysis evaluated whether existing services were available to address any identified needs, not whether the current level of services provided was adequate to address all needs.

For residential programming, the analysis identified all residential options available to DJS by security level, gender, and location. DJS currently utilizes approximately 104 residential programs for committed youth across the State. Two of these programs are Level III (hardware secure), 14 are Level II (staff secure), 65 are Level I (community-based residential), and 23 are mental health residential placements. A total of 18 residential programs serve only girls, and 33 programs serve only boys. There are 53 programs that serve both genders. The programs are not uniformly dispersed across the State. The Central Region has the most residential programs utilized by DJS, followed by the Western Region. Population projections were developed offering high and low population scenarios. The forecast findings indicate that the number of girls and boys at each program level should be relatively constant over the next five years.

Community-based Service Gaps

With regard to community-based services gaps, the analysis found that youth in all jurisdictions have access to some form of EBS that have been shown to be effective for both boys and girls. These programs include MST, FFT, Family Centered Treatment, and High Fidelity Wraparound. All jurisdictions also reported the availability of treatment programming to address mental health and substance abuse needs, which were both areas of high need for girls.

The following gaps were identified:

- Four jurisdictions (Anne Arundel, Baltimore, Prince George’s, and Wicomico counties) reported having no gender-specific programming. These counties had a combined population of 267 girls court-ordered to probation in fiscal 2013.
- Despite having a significant number of youth on probation demonstrate a need related to aggression, the analysis was unable to identify appropriate services to address this need in Anne Arundel and Worcester counties.
- Two counties (Wicomico County and boys only in Worcester County) did not report access to any education support services, despite having a significant number of youth demonstrate a need for those services in those jurisdictions.

Residential Gaps

The population forecast findings project approximately 12 to 13 girls for care in Level III programs, 16 girls for Level II programs, 65 to 67 girls for Level I programs, and 47 to 48 girls for mental health placements. Based on these findings, the one hardware secure facility operated by DJS with a capacity of 14 beds is adequate for the foreseeable future. There also appears to be sufficient residential resources for Level I and mental health residential needs.

For the female population, the identified gap exists among Level II (staff secure) capacity. On any given day, DJS has approximately eight slots available using two privately run group homes to serve girls who require a staff secure placement. The forecast analysis projects that 16 girls require services at this level. Additionally, an analysis of girls ejected from residential placements revealed that a majority ejected from a Level I placement were subsequently placed at the State’s Level III facility. This is likely due to the lack of Level II/staff secure program options. An analysis of the needs of the female committed population suggests that Level II programs should focus on alcohol and drug use, as well as mental health.

The forecast findings estimate 135 to 138 boys requiring care in Level III programs, 269 to 275 boys in Level II programs, 254 to 260 boys in Level I programs, and 123 to 126 boys in mental health residential placements. Based on these findings, there appears to be sufficient services available for staff secure and community-based residential programs.

VI0A – Department of Juvenile Services

For the male population, the analysis identifies a significant shortage in Level III (hardware secure) capacity and a potential shortage for mental health residential placements. Maryland currently has one hardware secure facility in the entire State with a capacity of 48 beds. Compared with the forecast analysis estimating the Level III population to be at least 135 boys, this suggests a shortage of 87 beds. For mental health residential treatment beds, the department has access to 130 slots, which should adequately address the needs of the 126 boys estimated to require these services; however, the analysis notes that 29 boys have been sent out-of-state to similar mental health residential placements over the past two fiscal years, and an additional 11 youth were sent to secure out-of-state programs that provide mental health or substance abuse treatment. These out-of-state placements suggest potential gaps in the in-state programming for this type of residential care.

Recommendations

The analysis makes recommendations to create the following services in order to address the identified gaps:

- gender-specific community services for girls in Anne Arundel, Baltimore, Prince George’s, and Wicomico counties;
- services to address aggression needs in Anne Arundel and Worcester counties;
- education support services for boys in Wicomico and Worcester counties;
- Level II/staff secure residential programs for girls;
- Level III/hardware secure residential programs for boys; and
- appropriate mental health residential treatment beds for boys.

According to the report, DJS is in the process of developing community service programming with the identified counties to provide girls specific case management or programming and aggression services where needed. The department is working with the local jurisdictions to have these programs available by the end of calendar 2014. DJS has also indicated that the identified lack of education services in Wicomico and Worcester counties continues to be evaluated, as both of these counties provide services to youth experiencing truancy issues.

The identified residential programming needs for boys are being addressed via the department’s capital plan. DJS’ *Capital Improvement Program* (CIP) includes plans to construct two hardware secure male treatment centers, the Baltimore Regional Treatment Center and the Cheltenham Treatment Center. The two facilities combined will provide the department with 96 additional hardware secure beds, exceeding the 87-bed deficiency identified by the gap analysis. Capital funding has been authorized to acquire property for the Baltimore Regional Treatment Center, although the department has struggled to identify a site for this facility. DJS anticipates planning for

the Baltimore facility to begin in fiscal 2016. The Cheltenham Treatment Center will be sited on the grounds of the State-owned Cheltenham Youth Facility and is scheduled to receive planning funds beginning in fiscal 2017.

The department has struggled to address the need for additional Level II (staff secure) residential placements for girls. According to the report, DJS had secured a provider willing to repurpose an existing program to address this need in June 2012. Due to financial reasons, however, the program was unable to continue in that capacity. A new expression of interest was released in August 2013, but the department has delayed evaluating the responses pending the completion of the gap analysis. To date, a resolution has not been identified. The CIP does not include any projects to address the needs of committed female youth.

DJS should discuss the findings of the gap analysis and provide an update on the status of implementing the community-based programs for girls and youth in need of services addressing issues with aggression. The department should also comment on any progress made toward addressing the identified gap in Level II residential placements for girls and whether this should be a State-run facility versus a private program.

Funds were withheld pending receipt of the gap analysis. Upon concurrence of the budget committees, DLS will prepare a letter allowing those funds to be released after the budget hearings.

2. Doors to Detention

DJS owns and operates seven secure detention facilities across the State to accommodate youth who have been detained on a short-term basis, as well as youth who have been found delinquent by the court and are waiting to be placed in a residential program for committed youth. The total capacity of secure detention facilities in Maryland is 454 beds, which includes 64 beds for females. Despite declines in juvenile crime across the State, the number of youth in secure detention had remained relatively steady. In calendar 2012, the department completed two studies to evaluate the use of detention in Baltimore City and Prince George's County. At the request of the General Assembly, those studies were expanded in calendar 2013 to include a statewide evaluation of detention utilization.

The main purpose of the study was to gain an understanding of why youth are detained. The statewide analysis identified nine potential pathways for youth to enter secure detention, including:

- **Adult Court Involvement** – placement in a juvenile detention center occurs after the resolution or the waiver down of an adult charge, or as a courtesy hold while an adult charge is addressed;

VI0A – Department of Juvenile Services

- **Alternatives to Detention Sanctions and Violations** – placement in detention follows noncompliance with the supervision terms of an ATD, either as a violation or a short-term sanction;
- **Court Hearings** – placement in detention results from a court hearing and is not related to a new complaint, an ATD violation, a formal violation of probation/aftercare, a writ/warrant, or an interstate compact (pathway identified for Prince George’s County only);
- **Interstate Compact** – detention is a courtesy placement related to pending delinquency matters in another state or in the District of Columbia (pathway identified for Prince George’s County only);
- **New Complaints** – placement in detention is the result of a new complaint;
- **Other Writs and Warrants** – placement results from a writ or warrant and is not related to a new juvenile, ATD, or supervision violation at the time of placement;
- **Supervision Violations and Sanctions** – placement in detention is the result of a violation or sanction related to supervision (probation, aftercare, Violence Prevention Initiative, and court-order community-based programs) and not involving a new offense or an ATD violation/sanction;
- **Post-disposition Pending Placement** – placement in detention occurs at disposition or following a failed committed placement for youth who are awaiting a new placement (these youth were not detained immediately pre-disposition); and
- **Other** – placement in detention results from an uncategorized door of entry.

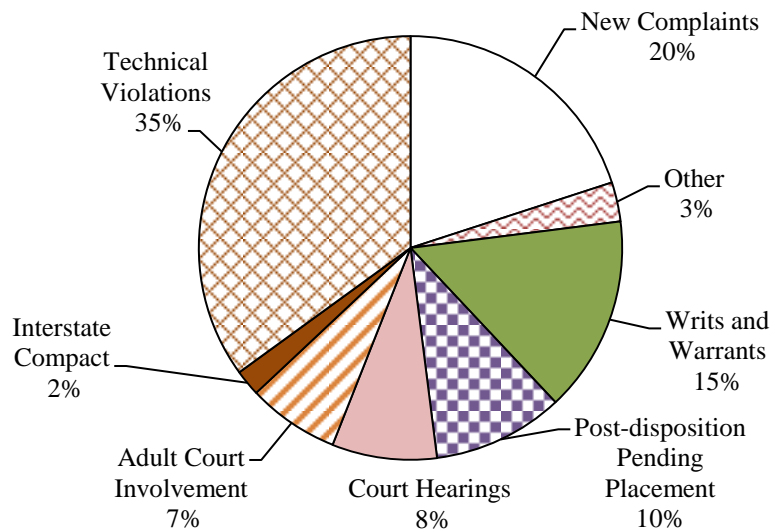
Analysis Findings

An assessment of Maryland’s detention population reveals that the majority of detained youth are African American males. The ADP in the statewide study was 84% male and 76% African American. Disproportionalities were most evident in Baltimore City and the Metro Region, which together accounted for 60% of the total ADP. This analysis is further confirmed by the department’s Managing for Results performance measure reporting the relative rate index (RRI) for cases involving secure detention. The RRI is a measure used to indicate the disproportionality of DJS placement decisions among minority youth. A RRI of 1.0 indicates a completely even decision point. For cases involving secure detention, the RRI for all minority youth as compared to white youth in fiscal 2013 was 2.8, well above the 1.0 target which is the point at which a minority youth is just as likely to be detained as any other youth. This also reflects an increase from the RRI of 2.0 in fiscal 2012.

The detention utilization study also discovered that the majority of youth detained in Maryland did not commit a violent felony offense. Approximately 44% of the population was detained for a non-violent misdemeanor as the most serious alleged offense. Sixty seven percent of the population was under DJS supervision at the time of detention. Additionally, the analysis found that the majority of detained youth were of a pre-disposition status. This is in contrast to prior years, when the pending placement population consistently accounted for at least 33% of the total detention population. During the time of the study, the pending placement population had fallen to 14%. This is largely the result of new legislation creating a continuum of care to reduce the number of returns to detention due to ejection from a committed program. The department also created a Central Review Committee to evaluate all pending placement cases in order to identify and resolve impediments to placing a youth in an appropriate commitment.

Exhibit 12 shows the percentage of youth detained for each reason. Youth detained for violations and sanctions from supervision or an alternative to detention program are combined into a singular technical violation category. These technical violations account for the largest proportion of youth in secure detention, approximately 35%. Only one in five youth was placed in detention for a new delinquent offense. The majority of the technical violations (25%) stem from youth in alternative to detention programming. Infractions include curfew violations, absences without leave, equipment tampering, or other actions not rising to the level of a new delinquent offense.

Exhibit 12
Detained Youth by Reason for Detention



Source: Department of Juvenile Services, *Doors to Detention Report*

Because only 20% of youth are detained for a new delinquent offense, the majority of the detention population has not been administered the department's Detention Risk Assessment Instrument (DRAI). The DRAI is an assessment of a youth's risk to reoffend and/or failure to appear for future court dates which is used to guide whether the youth should be detained, placed in a detention alternative, or released to a parent/guardian. The DRAI is administered almost exclusively to new intake complaints, not youth who may enter detention via other pathways. When the DRAI is administered, it is not very effective, as discretionary overrides and the use of special decisions to reflect regional policies mandating detention for certain offenses or situations often prevail over the recommendation of the risk assessment. Despite the ineffectiveness of the risk assessment instrument, the study indicated that approximately 50% of detained youth were considered high risk by the DRAI. Only 6% of the detained population was categorized as low risk. The remaining 44% of the population consisted of medium risk offenders.

Conclusions

Although the department's detention utilization study does not include an action plan or departmental response to the findings, the data provided in the report does appear to suggest that more youth are being detained than is necessary. An expansion of ATD/community-based programming would be an appropriate resolution to a number of the issues highlighted by the study, including the department's struggles to reduce or eliminate disproportionate minority contact among African American males in secure detention. To that effect, the fiscal 2015 allowance includes \$750,000 to expand the Choice program to the Metro Region. The Choice program is administered through the Shriver Center at UMBC. It is a community-based family-centered comprehensive case management program designed to reduce the number of youth in secure detention. It is a program that has been in operation in Baltimore City and Baltimore County since 1987. An additional \$318,000 is provided as a fiscal 2014 deficiency appropriation and also included in the fiscal 2015 allowance to support operation of an evening reporting center in Montgomery County. This will provide services to 10 youth annually. Finally, the department has implemented the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative in Baltimore City and Prince George's County.

One note of caution in expanding ATD programming is the fact that 25% of the population detained in DJS facilities were youth who were already participating in an ATD program and were placed in detention because of a technical violation. To the extent that more youth are placed in ATD programs, it increases the potential population of youth who could be placed in detention for a technical violation. A system of graduated sanctions, where detention is the final alternative, should be established prior to implementing a significant expansion of ATD programming.

DJS should discuss the findings of its statewide detention utilization study and how the department intends to use the study to address detention related issues. DJS should also comment on its efforts to reduce disproportionate minority contact and the number of youth detained for a technical violation.

DLS recommends the department submit a report examining the availability and utilization of alternative to detention programs.

3. Assessing the Internal Evaluation Process

The 2013 *Joint Chairmen’s Report* requested that DJS submit a report on the operational and fiscal impact of the new multi-disciplinary assessment teams (MAST) used to conduct internal mental health evaluations. The submitted report was to specifically include data showing how often placement decisions made by the courts are in line with the recommendations of the teams.

The MAST initiative was created to provide comprehensive assessment services to youth who are committed to DJS and are being considered for out-of-home placement. MAST centralizes the evaluation process through the use of standardized reports and best practice models to reduce delays and ensure that the materials DJS provides regarding a youth meet the needs of the court. Each MAST consists of a psychologist, social worker, resource specialist, community and facility case manager, and an education representative. Other members can be added to the team based on the individual needs of the youth. MAST conducts a staffing meeting to review evaluations and summarize recommendations regarding each youth. The youth, along with his/her parents and guardians, is invited to attend the meeting. MAST staff is located at each DJS detention center to be able to conduct the assessments. DJS did not receive any additional positions to support the new MAST initiative, but 10.5 regular positions were reclassified or transferred and 10 contractual FTEs were created to support the process. MAST was implemented at all DJS detention centers as of November 2013.

DJS evaluated data from July 2013 through October 2013 to compare how often placement decisions made by the courts were in-line with the recommendations of the MAST. The analysis included 70 referrals from four out of five DJS detention centers, as MAST was not implemented at the Western Maryland Children’s Center until November 2013. The majority of the referrals (70%) came from the Cheltenham Youth Facility, the first facility to implement MAST. Of the 70 referrals made to the MAST, the court agreed with the team’s recommendation in 90% of the cases. Of the 10% (six cases) of cases where the court disposition differed from the MAST recommendation, the court recommended a higher level of care in 1 case and a lower level of care in five cases.

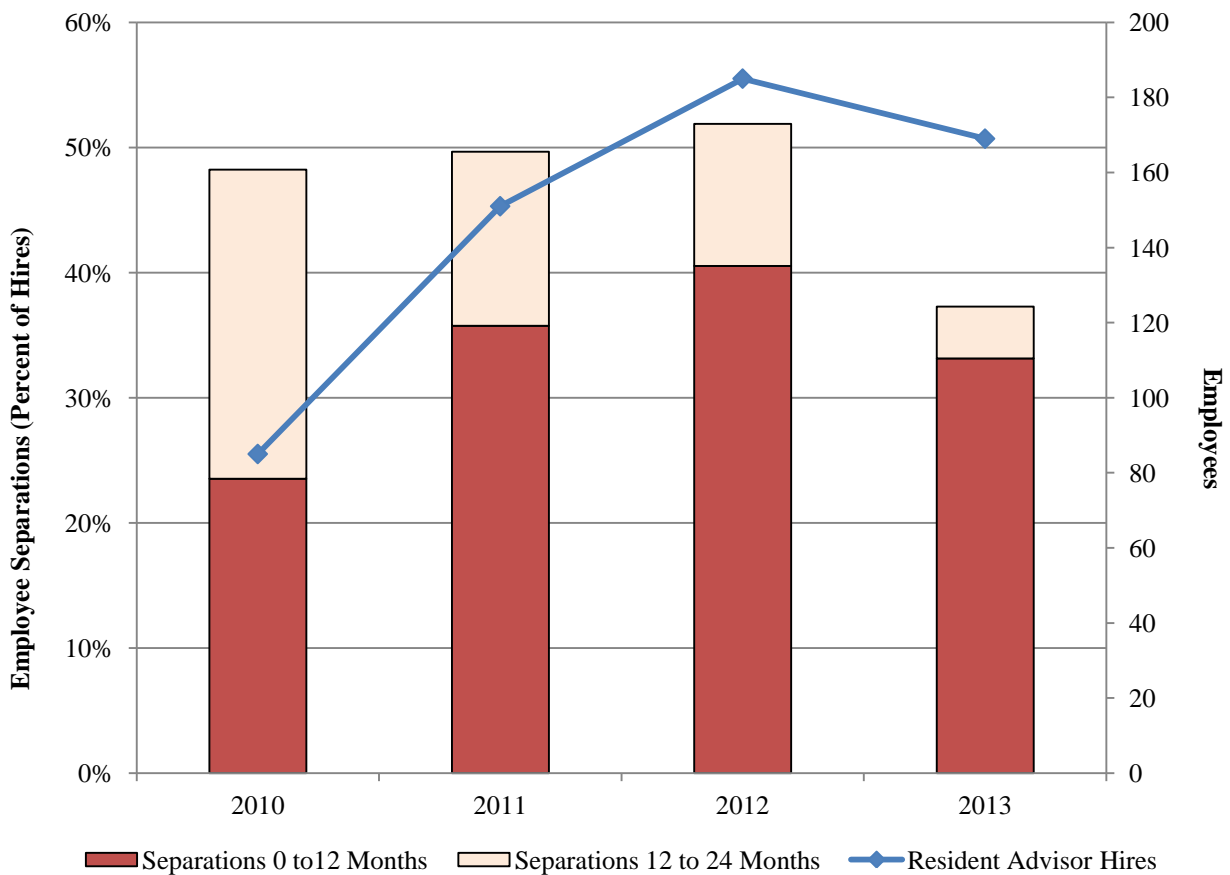
The fiscal 2013 cost for outside vendor evaluations was approximately \$1.2 million. This includes contracting with private psychiatrists, psychologists, social workers, and licensed professional counselors to complete psychiatric, psychological, and psycho-social evaluations requested by the court and private facilities that treat DJS youth. According to DJS, the fiscal impact of implementing MAST is a slight increase in overall personnel costs, as the salaries for clinical staff are higher than what had been allocated for the positions prior to being reclassified. This increase should be offset by a reduction in contractual evaluation services. In looking at the fiscal 2015 allowance, however, this does not appear to be the case. The appropriation for contractual mental health evaluations increases in both fiscal 2014 and 2015, to \$1.6 million and \$1.8 million, respectively.

DJS should comment on any improvements noted since implementing the MAST initiative and explain the reason for the increase in spending for contractual mental health evaluations in fiscal 2014 and 2015.

4. Resident Advisor Recruitment and Retention

The department has a long history of struggling with both recruitment and retention for its facility direct care staff. **Exhibit 13** provides fiscal 2010 through 2013 data on the number of resident advisors hired each year and the percent leaving DJS employment within 12 and 24 months of service.

**Exhibit 13
Resident Advisor Hiring and Retention
Fiscal 2010-2013**



Source: Department of Juvenile Services

VI0A – Department of Juvenile Services

DJS has been able to significantly improve its hiring practices in the past three fiscal years. The number of direct care employees hired by the department increased 118% between fiscal 2010 and 2012, when 185 resident advisors were hired. Fiscal 2013 saw a slight decrease, with a total of 169 positions filled. Preliminary data from fiscal 2014 shows the current fiscal year on par with recent years.

To improve recruitment, DJS hires direct care staff via contractual employment for the first six months while the staff completes training and is acclimated to working in DJS' facilities. At the end of six successful months of service, the full-time equivalent (FTE) is converted to fill an existing resident advisor vacancy. The department also conducts hiring blitzes, which are centralized hiring events that allow prospective employees to complete the hiring process, from application to interview, in one day. As of September 2013, DJS also began holding two entry-level testing opportunities per month and received approval from DBM to begin in-house test scoring and to establish open and continuous recruitment for filling direct care vacancies. These changes are estimated to reduce the overall hiring process by at least two weeks and increase the eligible list of potential employees.

Many of these improvements to the hiring process were implemented after it was discovered that the DJS hiring process is significantly longer than the process to hire a correctional officer at the Department of Public Safety and Correctional Services (DPSCS). In a comparison provided by DJS at the request of the General Assembly, it was noted that, in total, DJS requires 13 weeks to hire a new direct care employee versus the 4 weeks required by DPSCS. The significant differences identified between the two processes have mostly been addressed, with the exception of DPSCS' operation of a centralized hiring unit. DPSCS conducts its hiring through a centralized hiring unit within the agency's human resource department. The DJS hiring process is decentralized and led by each individual facility. This often results in positions remaining vacant due to miscommunications about the hiring freeze or delays in other parts of the hiring process. **DLS recommends that DJS develop a plan for creating a centralized hiring unit to streamline the hiring process for all departmental positions, with particular focus on filling direct care vacancies.**

As seen in Exhibit 11, the greater staffing issue for DJS continues to be employee retention. Although the department was able to hire a record number of resident advisors in fiscal 2010 through 2012, nearly 50% of those employees left DJS service within two years of being hired. The majority leave within the first 12 months. In the first two quarters of fiscal 2014, approximately 15% of direct care hires have separated from DJS service. This continues to be an issue with facility culture and compensation.

To improve facility culture, DJS has expanded its training program by providing additional supervisor training, increasing the entry-level training program from two weeks to six weeks, and providing job shadowing opportunities prior to beginning training. In addition, the department piloted a mentoring program at the Hickey School, which pairs new staff with an experienced employee to promote integration into the facility culture and assist with transition into the new position. DJS is in the process of evaluating the effectiveness of the program to determine whether it should be implemented at other facilities. The department is also hopeful that the increased hiring will reduce the need for current staff to work mandatory overtime, which was one of the main drivers

VI0A – Department of Juvenile Services

of negative morale cited in a 2012 employee survey. A new year-long employee orientation program is also being developed that will begin one week prior to a new employee's start date. The intent of the program is to create a more welcoming and productive work environment for new employees.

With regard to compensation, the starting grade for a DJS resident advisor is Grade 10, with a starting salary of \$29,874. The minimum qualifications are a high school diploma or general education diploma and six weeks of training provided by the Maryland Correctional Training Commission (MCTC). In comparison, the starting grade for a DPSCS correctional officer is Grade 12, with a starting salary of \$37,507. Similar to the resident advisor, the minimum qualifications are a high school diploma and six weeks of training provided through MCTC. The last salary increase for resident advisor positions was in fiscal 2005. Anecdotally, DJS has indicated that a number of employees leave DJS service for employment with DPSCS. **DLS recommends committee narrative requesting DJS, in consultation with DBM, examine the existing issues with employee retention, specifically evaluating the potential need for increased compensation.**

Recommended Actions

1. Adopt the following narrative:

Creation of a Centralized Hiring Process: The budget committees direct the Department of Juvenile Services (DJS) to develop a plan for creating a centralized hiring unit within the Office of the Secretary to oversee and coordinate all departmental staffing needs. DJS has historically struggled with recruitment and retention of direct care employees in particular. Under the current system, each DJS facility is responsible for filling its assigned vacancies, with no coordination or oversight from DJS management or individuals with human resources functions. This often results in miscommunication about hiring policies and lengthy delays in filling vacancies. Considerable efficiencies could be realized through the development of a centralized hiring effort. DJS should develop a plan for consolidating its hiring resources, including a timeline, cost estimate and whether the consolidation can be accomplished with existing resources. The plan shall be submitted to the budget committees by October 1, 2014.

Information Request	Author	Due Date
Creation of a centralized hiring process	DJS	October 1, 2014

2. Adopt the following narrative:

Improving Direct Care Employee Retention: It is the intent of the budget committees that the Department of Juvenile Services (DJS), in consultation with the Department of Budget and Management (DBM), conducts an evaluation of ways to improve the retention of direct care employees. DJS has made considerable improvements in the ability to hire facility direct care employees; however, nearly half of new hires leave DJS service within two years. DJS has previously examined and recommended ways to improve facility culture; the remaining hindrance to employee retention is compensation. At a minimum, DJS and DBM should consider the fiscal impact and operational benefit of a general salary increase via the Annual Salary Review process and/or provision of an employee retention bonus program. The findings of the evaluation shall be submitted to the budget committees no later than November 1, 2014.

Information Request	Authors	Due Date
Improving direct care employee retention	DJS DBM	November 1, 2014

V10A – Department of Juvenile Services

3. Adopt the following narrative:

Utilization of Alternative to Detention Programming: The budget committees direct the Department of Juvenile Services (DJS) to conduct an evaluation on the availability and utilization of alternative to detention programs in Maryland. Data analyzing the use of secure detention in Maryland indicated that too many youth were unnecessarily detained. Expanding alternative to detention programming would provide resources to reduce the population of youth in DJS detention facilities. DJS has successfully completed a gap analysis of residential needs for committed youth and community-based programs for youth on probation. An appropriate follow-up to that analysis is developing an understanding of the continuum of alternative to detention programs available and how well those services meet the needs of DJS’ pre-disposition population. The report shall be submitted to the budget committees no later than March 15, 2015.

Information Request	Author	Due Date
Utilization of alternative to detention programming	DJS	March 15, 2015

		<u>Amount Reduction</u>	
4.	Delete duplicative funding for the new Evening Reporting Center in Montgomery County. Reducing these funds still provide the full appropriation needed to operate the center.	\$ 318,065	GF
5.	Reduce funding for contractual mental health evaluations to be more in line with prior year actual expenditures. This reduction can be allocated amongst all regions.	500,000	GF
6.	Reduce deficiency funding for contractual mental health services. Year-to-date expenditures suggest these funds are not required. Funding beyond the existing appropriation should not be needed based on the department’s new process for conducting evaluations internally.	104,289	GF
Total Reductions to Fiscal 2014 Deficiency		\$ 104,289	
Total General Fund Reductions to Allowance		\$ 818,065	

Current and Prior Year Budgets

**Current and Prior Year Budgets
Department of Juvenile Services
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2013					
Legislative Appropriation	\$262,963	\$2,669	\$8,330	\$69	\$274,031
Deficiency Appropriation	8,587	1,060	0	0	9,647
Budget Amendments	-1,342	639	3,131	660	3,089
Reversions and Cancellations	-707	-1,255	-2,839	-56	-4,857
Actual Expenditures	\$269,501	\$3,114	\$8,622	\$673	\$281,910
Fiscal 2014					
Legislative Appropriation	\$280,804	\$4,439	\$7,410	\$148	\$292,800
Budget Amendments	2,447	0	19	0	2,467
Working Appropriation	\$283,251	\$4,439	\$7,429	\$148	\$295,267

Note: The fiscal 2014 working appropriation does not include deficiencies or contingent reductions. Numbers may not sum to total due to rounding.

Fiscal 2013

General fund expenditures for fiscal 2013 totaled approximately \$269.5 million, an increase of more than \$6.5 million from the legislative appropriation.

- Deficiency appropriations for residential per diems increased the legislative appropriation by nearly \$8.6 million.
- Budget amendments provided a net decrease of approximately \$1.3 million. Approximately \$1.5 million was transferred from the education programs at the William Donald Schafer House (WDSH), Alfred D. Noyes Children’s Center, and Thomas J.S. Waxter Children’s Center to MSDE. This was slightly offset by additional funds received from the realignment of telecommunication expenditures among various state agencies.
- The agency reverted approximately \$707,000 at the end of the fiscal year primarily due to unspent funds for the new Statewide Personnel system. In fiscal 2013, State agencies were assessed a fee for development of the system. That year, the State spent approximately 48% of this major IT project’s appropriated budget, with the remainder reverted to the general fund.

Special fund expenditures for fiscal 2013 totaled nearly \$3.1 million, an increase of \$445,000 from the legislative appropriation.

- The department received nearly \$1.1 million in special fund deficiency appropriations for residential per diems. The special fund revenue was available as a result of Chapter 397 of 2011, which allows DJS to bill LEAs for educational services provided to committed youth in State supervised care.
- Budget amendments further increased the appropriation by \$639,000. Approximately \$700,000 was provided for cost-of-living adjustments. This was slightly offset by the transfer of \$61,000 to MSDE for education programs at Noyes, Waxter, and WDSH.
- The agency cancelled approximately \$1.3 million at the end of fiscal 2013 as a result of fewer billable days to LEAs for educational services provided to committed youth in State-supervised care than anticipated. A reason for the reduction in days has not yet been identified by the department.

Fiscal 2013 federal fund spending totaled approximately \$8.6 million.

- Budget amendments increased the appropriation by \$3.1 million, reflective of a grant from the U.S. Department of Labor for the Continuum of Opportunity Reentry Program and Services initiative, which provides 400 youth in Baltimore City with educational and employment opportunities.

VI0A – Department of Juvenile Services

- DJS cancelled approximately \$2.8 million in federal funds associated with the Continuum of Opportunity Reentry Programs and Services grant due to misestimating fiscal 2013 expenditures for the project.

Reimbursable fund expenditures totaled \$673,000, an increase of \$604,000. Budget amendments provided approximately \$660,000 in funding from grants from the Governor’s Office of Crime Control and Prevention. These grants support a variety of programs, including expansion of the Violence Prevention Initiative, the Seven Challenges Care Program, community-based alternatives to detention, etc. The increase was offset by the cancellation of \$56,000 in reimbursable funding due to delays in implementing grant projects.

Fiscal 2014

The fiscal 2014 working appropriation includes a \$2.4 million general fund and \$19,000 federal fund increase over the legislative appropriation. This reflects the reallocation of funds from DBM for the COLA, merit increases, and salary increases for specific personnel classifications provided through the Annual Salary Review process.

Major Information Technology Projects

Department of Juvenile Services Automated Statewide Support and Information Systems Tool Upgrade

Project Status¹	Planning	New/Ongoing Project:	Ongoing.					
Project Description:	The Automated Statewide Support and Information Systems Tool (ASSIST) is the main DJS client case management system. This system allows secure information sharing with state government entities, federal agencies, and private vendors. ASSIST and incorporated small applications handle all business functions related to juvenile case work and the administrative functions of the agency. The ASSIST system is antiquated and requires enhancements to address new system complexities and to provide system stability.							
Project Business Goals:	DJS utilizes numerous applications developed in a freestanding manner to manage its case work and agency operations. ASSIST has reached its saturation point with the complexities of the incorporated systems. It has become necessary to unify structures and normalize data tables to maximize the use of essential data within ASSIST. Current technology standards need to be upgraded to improve the overall design and performance of the system.							
Estimated Total Project Cost¹:	To be determined.	Estimated Planning Project Cost¹:	\$756,000					
Project Start Date:	Fiscal 2012	Projected Completion Date:	Fiscal 2020					
Cost Status:	There is potential for the costs to increase in order to resolve gaps identified with the scope and requirements documents. Cost estimates are currently being developed by the project team. Total project cost will be developed at the end of the planning process.							
Scope Status:	Gap analysis of the existing scope and requirements documents may result in the need for the project's current scope to be further defined or expanded to include any elements not previously identified in the original documents.							
Identifiable Risks:	There is currently no dedicated project management team, as the Project Manager is currently on extended leave. The Department of Information Technology (DoIT) recommended that DJS bring on board at least two dedicated resources, a Project Manager and a Business Analyst, to help complete the SDLC Phases 1-4 artifacts. DJS is currently using internal resources to move the project forward, but DoIT's review of the SDLC artifacts revealed gaps and deficiencies with the scope and requirements of the project. Additional funding has not been requested for fiscal 2015. If additional funding is needed, DJS is not permitted to pursue this project further without formally requesting funding through the Department of Budget and Management.							
Fiscal Year Funding (\$ in Thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Balance to Complete	Total
Personnel Services	\$0.756	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.756
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Funding	\$0.756	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.756

¹ In calendar 2011, a two-step approval process was adopted. Initially, an agency submits a Project Planning Request. After the requirements analysis has been completed and a project has completed all of the planning required through Phase Four of the Systems Development Lifecycle (Requirements Analysis), including a baseline budget and schedule, the agency may submit a Project Implementation Request and begin designing and developing the project when the request is approved. For planning projects, costs are estimated through planning phases. Implementation projects are required to have total development costs.

**Object/Fund Difference Report
Department of Juvenile Services**

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2,109.05	2,078.05	2,078.05	0.00	0%
02 Contractual	161.62	139.65	156.65	17.00	12.2%
Total Positions	2,270.67	2,217.70	2,234.70	17.00	0.8%
Objects					
01 Salaries and Wages	\$ 150,869,840	\$ 160,220,102	\$ 165,021,506	\$ 4,801,404	3.0%
02 Technical and Spec. Fees	6,007,785	4,975,478	5,014,838	39,360	0.8%
03 Communication	1,676,867	2,806,744	2,603,078	-203,666	-7.3%
04 Travel	1,048,343	1,037,645	1,049,657	12,012	1.2%
06 Fuel and Utilities	4,527,357	4,259,519	4,712,185	452,666	10.6%
07 Motor Vehicles	2,017,082	1,936,482	2,019,047	82,565	4.3%
08 Contractual Services	101,212,542	105,045,959	107,203,705	2,157,746	2.1%
09 Supplies and Materials	7,066,661	7,704,267	7,059,705	-644,562	-8.4%
10 Equipment – Replacement	746,385	466,553	935,500	468,947	100.5%
11 Equipment – Additional	1,917,783	845,298	169,470	-675,828	-80.0%
12 Grants, Subsidies, and Contributions	495,614	2,139,376	2,706,688	567,312	26.5%
13 Fixed Charges	4,074,397	3,829,455	3,768,593	-60,862	-1.6%
14 Land and Structures	249,300	0	0	0	0.0%
Total Objects	\$ 281,909,956	\$ 295,266,878	\$ 302,263,972	\$ 6,997,094	2.4%
Funds					
01 General Fund	\$ 269,500,686	\$ 283,251,049	\$ 290,003,114	\$ 6,752,065	2.4%
03 Special Fund	3,113,757	4,439,053	4,965,931	526,878	11.9%
05 Federal Fund	8,622,184	7,429,205	7,154,905	-274,300	-3.7%
09 Reimbursable Fund	673,329	147,571	140,022	-7,549	-5.1%
Total Funds	\$ 281,909,956	\$ 295,266,878	\$ 302,263,972	\$ 6,997,094	2.4%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

**Fiscal Summary
Department of Juvenile Services**

<u>Program/Unit</u>	<u>FY 13 Actual</u>	<u>FY 14 Wrk Approp</u>	<u>FY 15 Allowance</u>	<u>Change</u>	<u>FY 14 - FY 15 % Change</u>
01 Office of the Secretary	\$ 4,267,828	\$ 3,760,442	\$ 4,091,082	\$ 330,640	8.8%
02 Departmental Support	21,645,887	24,859,090	24,929,935	70,845	0.3%
01 Residential Operations	6,461,715	4,675,890	4,735,013	59,123	1.3%
01 Baltimore City Region Operations	63,449,981	69,752,628	70,331,949	579,321	0.8%
01 Central Region Operations	35,877,291	39,425,012	38,588,515	-836,497	-2.1%
01 Western Region Operations	42,979,412	41,561,336	44,542,137	2,980,801	7.2%
01 Eastern Region Operations	22,422,225	22,930,964	23,400,572	469,608	2.0%
01 Southern Region Operations	26,367,427	25,783,637	25,884,340	100,703	0.4%
01 Metro Region Operations	58,438,190	62,517,879	65,760,429	3,242,550	5.2%
Total Expenditures	\$ 281,909,956	\$ 295,266,878	\$ 302,263,972	\$ 6,997,094	2.4%
General Fund	\$ 269,500,686	\$ 283,251,049	\$ 290,003,114	\$ 6,752,065	2.4%
Special Fund	3,113,757	4,439,053	4,965,931	526,878	11.9%
Federal Fund	8,622,184	7,429,205	7,154,905	-274,300	-3.7%
Total Appropriations	\$ 281,236,627	\$ 295,119,307	\$ 302,123,950	\$ 7,004,643	2.4%
Reimbursable Fund	\$ 673,329	\$ 147,571	\$ 140,022	-\$ 7,549	-5.1%
Total Funds	\$ 281,909,956	\$ 295,266,878	\$ 302,263,972	\$ 6,997,094	2.4%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.