

Department of Legislative Services
 Maryland General Assembly
 2003 Session

FISCAL AND POLICY NOTE

House Bill 538 (Delegate Zirkin, *et al.*)
 Judiciary

Department of Juvenile Justice - Aftercare Program

This bill provides that each child in Department of Juvenile Justice (DJJ) aftercare must be assigned an aftercare team to: (1) prepare the child for reentry into the community; (2) ensure the delivery of services to the child; and (3) monitor the child’s conduct in the community. An aftercare team must prepare an aftercare plan for each child who is assigned to the team and file the plan with the juvenile court. Each aftercare team must report monthly to the Secretary of Juvenile Justice and the juvenile court on the implementation of each aftercare plan. Every six months, each aftercare team must report to the Secretary on specified outcome measures for the children it monitors.

Fiscal Summary

State Effect: General fund expenditures would increase by an estimated \$6.1 million in FY 2004 to hire additional aftercare caseworkers at DJJ. Future year expenditure estimates reflect annualization, regular salary increases, and inflation. Revenues would not be affected.

(\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditure	6.1	7.4	7.8	8.3	8.8
Net Effect	(\$6.1)	(\$7.4)	(\$7.8)	(\$8.3)	(\$8.8)

Note:() = decrease; GF = general funds; FF = federal funds; SF = special funds; - = indeterminate effect

Local Effect: None.

Small Business Effect: Minimal.

Analysis

Current Law: The Secretary of Juvenile Justice is required to establish aftercare services for children in the custody of DJJ. The Secretary must provide sufficient staff to operate aftercare programs.

Background: A September 2002 report by DJJ, *Aftercare Strategy*, discussed the use of aftercare teams for high-risk and/or high-need youths. The report suggested that aftercare ratios of 30 youths for a team of two casemanagers would be maintained in targeted areas. The report also notes that, in future years, DJJ would like to attain a ratio of 20 high-risk youths per team of two caseworkers. If estimates from the *Fiscal 2004 Maryland Operating Budget Book* are accurate, DJJ may be close to achieving this goal. The estimates show 51 caseworkers assigned to Intensive Aftercare and an estimate of 570 youths in the program. These estimates would yield a youth to caseworker ratio of approximately 22 to 2.

In addition to case management ratios, the DJJ report noted some additional strategies planned for aftercare. These include the development of treatment service plans for youths in aftercare; standardized youth assessments at regular intervals for educational, health, substance abuse, and family needs; and the formation of youth support teams involving family members, community agencies, service delivery agencies, and other neighborhood resources.

The case management of youths on juvenile probation and aftercare is one of DJJ's main functions. The number of caseworkers authorized for DJJ in the proposed fiscal 2004 State budget is approximately 650. Even with this number of caseworkers, DJJ acknowledges that it cannot meet all of its case ratio objectives in fiscal 2004. **Exhibit 1** shows the percentage of youths on probation or in aftercare for whom DJJ met or expects to meet case management ratio goals.

Exhibit 1 Attainment of Case Management Ratio Goals Fiscal 2002 and 2004

<u>Program</u>	<u>Case Management Ratio Goal</u>	<u>FY 2002 Actual Ratio Attainment</u>	<u>FY 2004 Est. Ratio Attainment</u>
Informal supervision	50:1	19%	30%
High risk probation	30:2	30%	40%
Low/moderate risk probation	30:1	60%	80%
Low/moderate risk aftercare	30:1	50%	75%

Source: *Fiscal 2004 Maryland Operating Budget Book*

State Expenditures: General fund expenditures would increase by an estimated \$6.1 million in fiscal 2004, which accounts for the bill's October 1, 2003 effective date. The estimate reflects the cost of hiring 150 additional staff for DJJ, including 122 aftercare caseworkers, 14 supervisors, and 14 clerical staff. The additional staff would form aftercare teams and enable DJJ to achieve youth to aftercare caseworker ratios of approximately 30 to 2, the ratio objective for high risk probationers. Start-up costs and ongoing operating expenses are also included in the estimate. The information and assumptions used to calculate the estimate are stated below.

- DJJ's Managing for Results (MFR) for fiscal 2004 estimates that 3,250 youths will be on aftercare supervision. To yield a 30 to 2 youth to caseworker ratio, a total of 217 aftercare caseworkers would be needed. According to MFR data, DJJ currently has 95 aftercare caseworkers. Therefore, an additional 122 caseworkers would be needed. Larger caseloads would be difficult because of the bill's extensive reporting requirements.
- DJJ estimates that 14 supervisors would be needed to oversee the new caseworkers and that each supervisor would also need a clerical support staff person.
- Start-up costs of approximately \$704,400 would be incurred to provide office furniture and computers for the new staff.
- DJJ would need additional office space to house the new caseworkers. In total, the additional space would be rented at an annualized cost of approximately \$217,500.
- Ongoing operating costs would also be incurred for telephone operations, travel expenses, and office supplies.

	<u>FY 2004</u>	<u>FY 2005</u>
Salaries and Fringe Benefits	\$4,882,442	\$6,712,534
One-time Start-up Costs	704,420	0
Ongoing Operating Expenses	<u>517,500</u>	<u>696,900</u>
Total General Fund Expenditures	\$6,104,362	\$7,409,434

Future year expenditures reflect: (1) full salaries with 4.5% annual increases and 3% employee turnover; and (2) 1% annual increases in ongoing operating expenses.

To the extent that the aftercare teams are successful in reducing recidivism among juvenile offenders, future juvenile and criminal justice costs could be averted.

Additional Information

Prior Introductions: None.

Cross File: None.

Information Source(s): Department of Juvenile Justice, Judiciary (Administrative Office of the Courts), Department of Legislative Services

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