

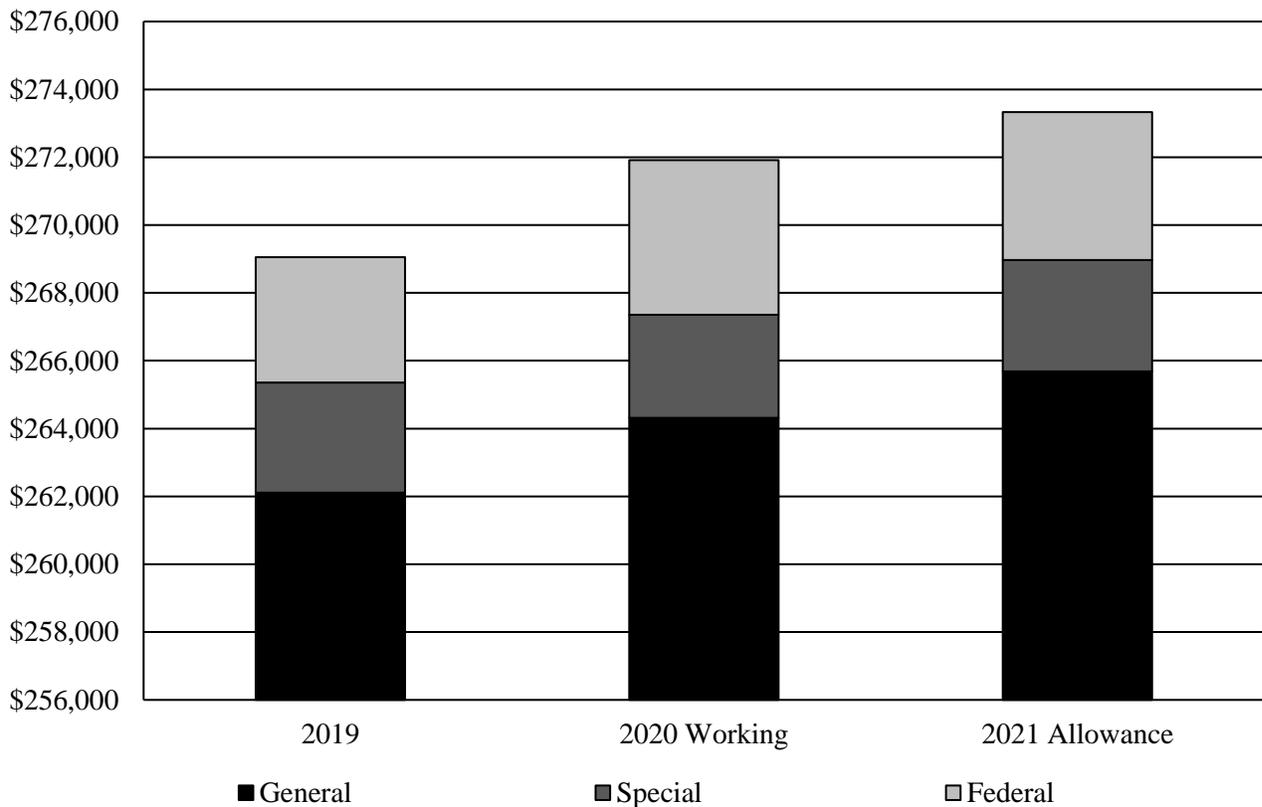
V00A
Department of Juvenile Services

Executive Summary

The Department of Juvenile Services (DJS) is responsible for managing, supervising, and treating youth who are involved in the juvenile justice system in Maryland. DJS does this by providing needs assessment, intake, detention, probation, commitment, and aftercare services.

Operating Budget Summary

Budget Increases \$1.4 Million or 0.5% to \$273.3 Million in Fiscal 2021
(\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Key Observations

- ***Juvenile Populations Show Signs of Stabilizing:*** As complaints continue to decline, the number of youth detained and/or committed in DJS facilities shows signs of stabilizing. Since 2014, DJS has accepted adult court authorized youth to be detained in their facilities pending trial. As more adult court authorized youth are detained in the juvenile system, overall detained populations are leveling off. Committed youth populations continue to decline due to departmental efforts to reserve commitment to the highest risk youth, though the rate of decline is slowing.
- ***Direct Care Vacancies Decline, but Overtime Expenses Grow:*** Direct care staff separations declined in recent years, and direct care vacancies have correspondingly declined. As vacancy rates continue to decline, however, overtime expenditures continue to grow. This raises concerns about the adequacy of the number of direct care positions within the department.
- ***DJS’ Committed Population Becoming Higher Risk:*** DJS has committed itself to limiting youth interaction with the juvenile system through a variety of diversion efforts. As high-risk youth make up an increasingly large proportion of committed youth, incidences of escapes and assaults have also risen.
- ***DJS Projects Do Not Receive Capital Funds for Third Consecutive Year:*** The last year that DJS received capital funding was in fiscal 2018. Funding for projects in fiscal 2019, 2020, and 2021 were either deferred or removed from the *Capital Improvement Program* entirely. Funding for the expansion of the Baltimore City Juvenile Justice Center and the new female detention facilities have been pushed back to fiscal 2022.
- ***Baltimore City Strategic Partnership Is in Its Preliminary Stages:*** In December 2019, DJS entered into a strategic partnership with the Baltimore City Mayor’s Office, the Baltimore City State’s Attorney’s Office, and the Baltimore Police Department to provide early intervention programming for the city’s youth. As the partnership is still in the early stages of development, few details concerning the role of the participating entities are known.

Operating Budget Recommended Actions

1. Add language deleting 14 long-vacant positions and the associated funding from the Department of Juvenile Services’ fiscal 2021 allowance.
2. Add language restricting funds pending the submission of a report detailing the operation of the Baltimore City Strategic Partnership.

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Operating Budget Analysis

Program Description

The Department of Juvenile Services (DJS) is an executive agency tasked with supervising and treating youth involved in Maryland’s juvenile justice system. The department oversees youth from the point of referral, through the adjudication process, to reentry into society. DJS consists of several units, which are broadly divided into two categories: (1) administration and support; and (2) residential, community, and regional operations.

Administration and Support is the centralized leadership of the department, and provides various department-wide services. It consists of two areas:

- Office of the Secretary; and
- Departmental Services, which includes research and evaluation, information technology, budget services, general services, capital planning, human resources, and professional development and training.

Residential, Community, and Regional Operations is the more regionally focused part of the department, which provides services to youth in community and residential settings. Programming and operations are organized around six regions:

- Baltimore City;
- Central Region (Baltimore, Carroll, Harford, and Howard counties);
- Western Region (Allegany, Frederick, Garrett, and Washington counties);
- Eastern Region (Caroline, Cecil, Dorchester, Kent, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester counties);
- Southern Region (Anne Arundel, Calvert, Charles, and St. Mary’s counties); and
- Metro Region (Montgomery and Prince George’s counties).

The department has stated that its goals are to ensure the safety of the public and of youth, reduce recidivism rates of supervised and committed youth, and reduce youth involvement with the juvenile justice system through diversion efforts and partnerships with law enforcement.

Performance Analysis: Managing for Results

1. Continued Decline of Complaints and Dispositions

Juvenile Arrest Trends

Juvenile arrest trends for calendar 2013 to 2017 are shown in **Exhibit 1**. Overall arrest trends are categorized by Part I and Part II offenses. Part I offenses are subdivided into violent crimes (murder, rape, robbery, and assault) and property crimes (burglary, larceny, motor vehicle theft, and arson). All other crimes reported in the *Uniform Crimes Report* are considered Part II offenses.

Exhibit 1
Juvenile Arrest Data
Calendar 2013-2017

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>% Change 2013-2017</u>	<u>% Change 2016-2017</u>
Total Arrests	28,048	24,230	22,497	20,807	21,158	-24.6%	1.7%
Arrest Rate	4,639	4,000	3,722	3,434	3,362	-27.5%	-2.1%
Part I Arrests	8,905	8,379	7,391	7,201	7,503	-15.7%	4.2%
Part I Arrest Rate	1,473	1,383	1,223	1,188	1,192	-19.0%	0.3%
Part I Arrests:							
a. Violent Crimes	2,064	2,089	2,099	2,069	2,261	9.5%	9.3%
Violent Crime Rate	341	345	347	342	359	5.2%	5.2%
b. Property Crimes	6,841	6,290	5,292	5,132	5,242	-23.4%	2.1%
Property Crime Rate	1,131	1,038	876	847	833	-26.4%	-1.7%
Part II Arrests	19,143	15,851	15,106	13,682	13,655	-28.7%	-0.2%
Part II Arrest Rate	3,166	2,617	2,499	2,258	2,170	-31.5%	-3.9%

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

Source: U.S. Census Bureau; Uniform Crime Report; Department of Legislative Services

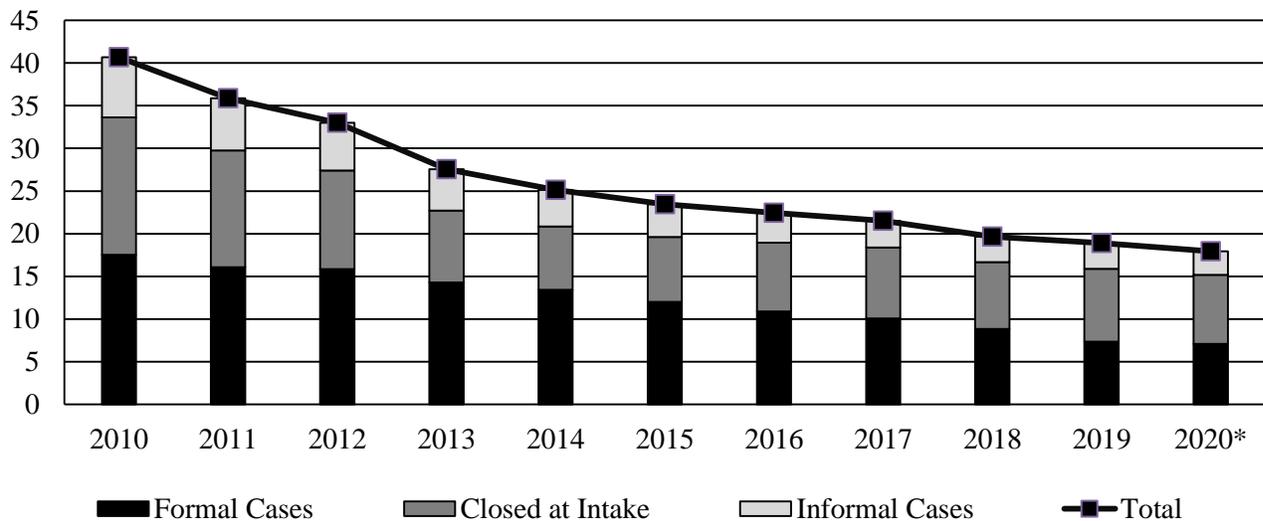
The juvenile arrest rate declined 2.1% between 2016 and 2017 and is down 27.5% from 2013. This is consistent with national juvenile arrest trends, which peaked at 2.7 million in 1996; Maryland juvenile arrests totaled 54,000 in 1996. Total juvenile arrests have remained below 30,000 since 2012. The total number of arrests, however, increased in 2017 by 1.7%. This reflects the first increase since 2006. The overall arrest rate was offset by a 3.8% growth in Maryland's youth population.

The instances of juvenile crime, however, are becoming more common; the number of Part I arrests increased 4.2% between 2016 and 2017. As shown in Exhibit 1, the increase is due to a 9.3% growth in the number of violent crimes and a 2.1% increase in property crimes. Part II arrests, on the other hand, remained steady, declining by 0.2%. This suggests that not only are the instances of juvenile crime increasing but so is the severity of the offenses.

Trends in Complaints and Dispositions

Exhibit 2 displays the total number of complaints received by DJS over the past decade and complaint dispositions. The total number of complaints received has continued to decline to a low of 18,837 complaints in fiscal 2019. This is down 4% from fiscal 2018 and 54% from 40,665 complaints in fiscal 2010. The downward trend of complaints received is consistent with DJS’ goal to increase diversion efforts through partnerships with education, law enforcement, and community agencies to reduce involvement of youth in the DJS system. As such, formal case dispositions are generally reserved for the most at-risk youth.

Exhibit 2
Total Complaints and Dispositions
 Fiscal 2010-2020 Year to Date
 (Complaints in Thousands)



* Anticipated total based on year to date figures as of December 2019.

Note: Total complaints typically are 1% or 2% higher than the sum of those resolved at intake and the informal and formal caseload. The difference relates to jurisdictional issues or cases in which a decision was not recorded.

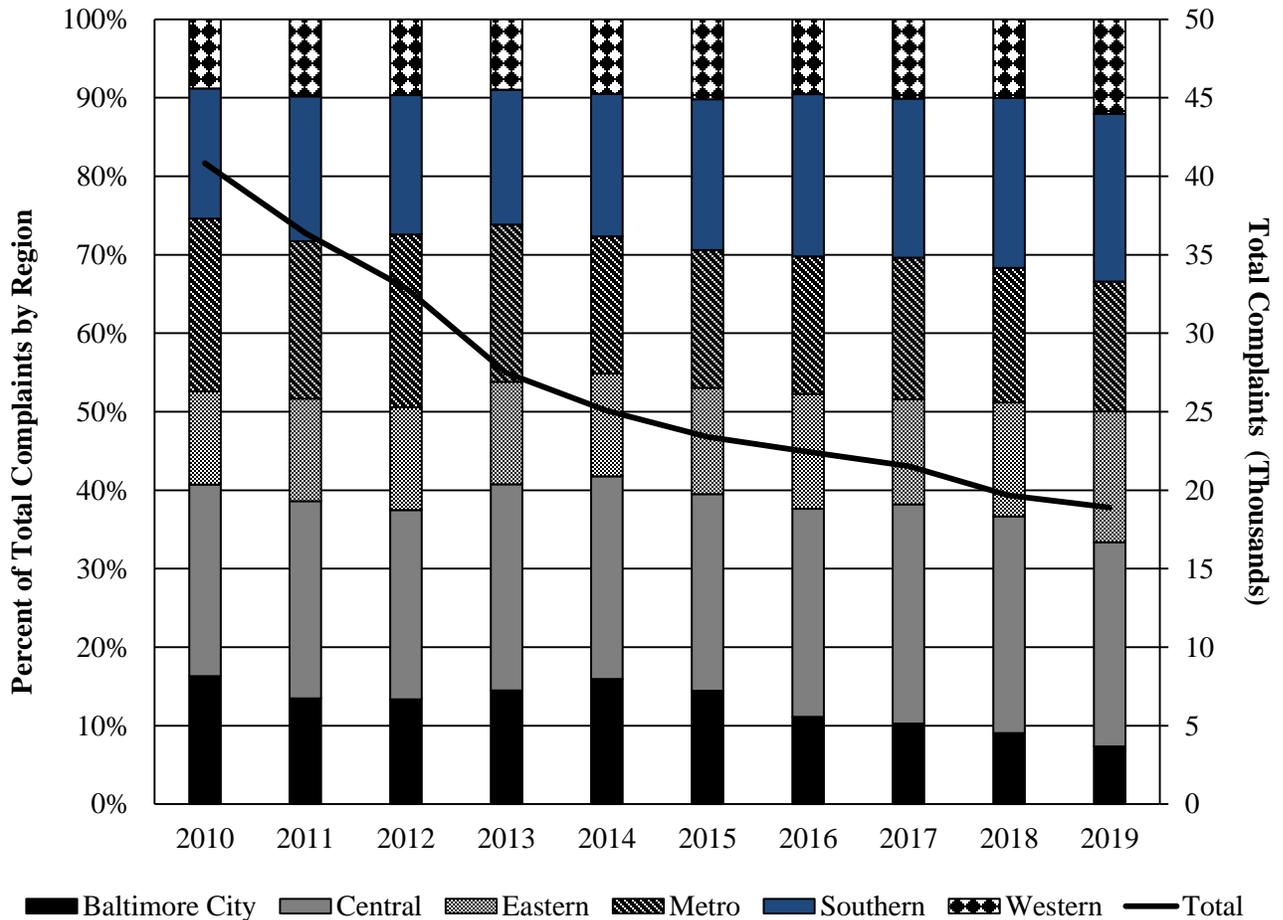
Source: Department of Juvenile Services

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- The number of complaints closed at intake has become a larger percentage of all complaint decisions, rising from approximately 40% to 44% since fiscal 2009. Proportionally, this is at its highest rate in a decade.
- The number of cases referred to informal interventions fell to 3,247 in fiscal 2019 and accounted for 17.2% of all dispositions. This has remained relatively constant as the total number of complaints has declined; in fiscal 2009, informal cases accounted for 17.9% of dispositions.
- Formal cases refer to those that require court intervention. These cases accounted for 39% of all dispositions in fiscal 2019. Over the past decade, formal cases have fallen 63.7% from fiscal 2009 and 17.4% from fiscal 2018 to 7,349 cases.
- Fiscal 2019 represents the first year that the number of cases closed at intake exceeded the number formally referred to the State’s Attorney’s Office. This is consistent with the department’s efforts to minimize youth interactions with the criminal justice system but raises concerns about why formal decisions are being minimized while juvenile crime rates are increasing (as shown in Exhibit 1).
- Fiscal 2020 year-to-date data suggests that total complaints are again on track to show a decline. Based on December 2019 data, complaints are estimated to decline by 5.1% from fiscal 2019.
- In fiscal 2019, 71% of complaints received were for male youth, and 29% were for female youth. In fiscal 2018, the male-female split was 74% and 26%, respectively.
- 71% of complaints received were for youth of color, compared to 29% for White youth in fiscal 2019. This remains unchanged from fiscal 2018.

Exhibit 3 below shows the complaints by DJS service region for fiscal 2010 to 2019 as well as the total complaints received. Baltimore City, the Central Region, and the Metro Region account for 50% of all complaints received by DJS. Complaints in Baltimore City have fallen from a peak of 16% in fiscal 2010 to 7% in fiscal 2019. The Central Region remains the largest source of juvenile complaints; more than 26% of DJS complaints come from this region.

**Exhibit 3
Juvenile Complaints by Region
Fiscal 2010-2019**



Source: Department of Juvenile Services

2. Nonresidential Population Trends

The nonresidential placement population includes youth who are receiving informal supervision, are on probation, or are in aftercare programming. There are three types of nonresidential populations:

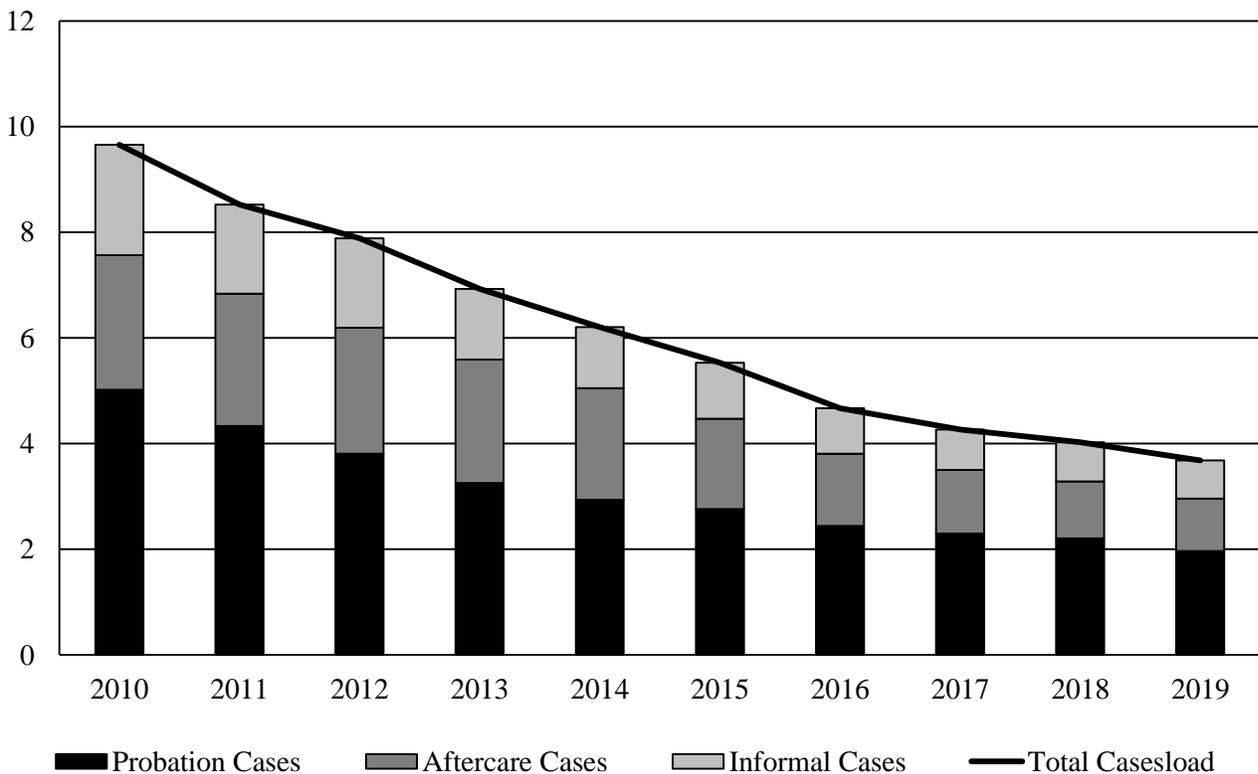
- Informal, or pre-court, supervision is an agreement between DJS and a youth and their family to enter into counseling and/or DJS monitoring. The youth can avoid court involvement.

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- Youth on probation receive court-ordered supervision in the community that requires the youth to meet court-ordered probation conditions, which may include school attendance, employment, community service, restitution, counseling, *etc.*
- Aftercare programming provides supervision and individualized treatment services to youth in the community following discharge from a residential program.

Nonresidential population trends are shown in **Exhibit 4**. Consistent with the overall decline in complaints, the department’s nonresidential caseload trends have similarly declined over the past decade. Since fiscal 2010, the number of nonresidential cases declined by nearly 6,000, or 62%. During this time, the proportion of each placement type has not substantially changed. Probation cases account for approximately 53% of all nonresidential cases in fiscal 2019, while aftercare and informal cases account for 27% and 20%, respectively.

Exhibit 4
Nonresidential Case Loads
Fiscal 2010-2019
(Cases in Thousands)



Source: Department of Juvenile Services

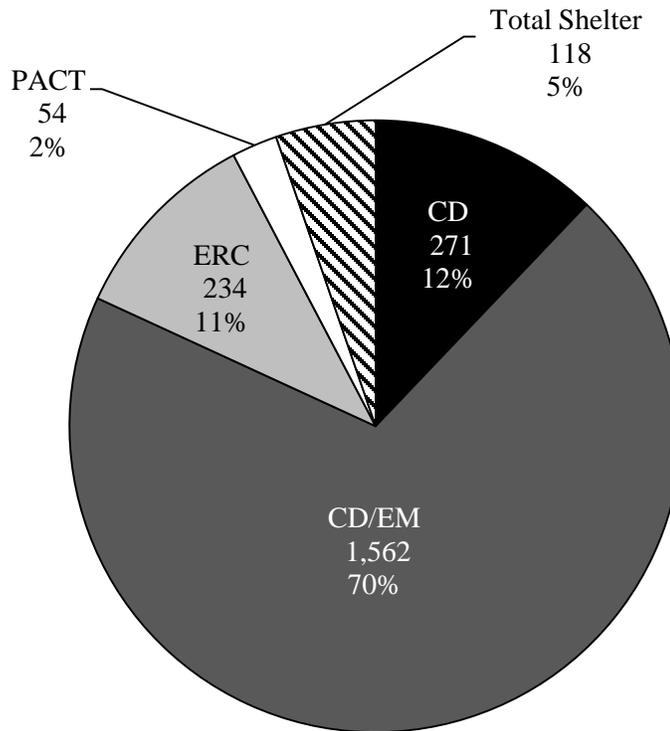
3. Alternatives to Detention Programming and Outcomes

DJS has made it a priority to limit the number of youth committed to its facilities, preferring to divert youth to more therapeutic placements, such as one of their alternatives to detention (ATD) programs. When a youth enters the juvenile system, DJS personnel administer the Detention Risk Assessment Instrument (DRAI) to produce a recommendation of whether the youth should be detained, placed in ATD, or released. DRAI determines the youth's risk level based on the severity of their offense, offense history, supervision, and their history of failing to appear for court. If it is determined that it is in the best interest of the youth to be placed in ATD, they may be placed into one of the following programs:

- **Community Detention, with or without Electronic Monitoring:** Youth are restricted to stay at home and may only leave for court-ordered or DJS-approved activities (*i.e.*, work, school, *etc.*). More restrictive forms of community detention (CD) include the use of ankle monitors and global positioning system tracking.
- **Evening Reporting Centers:** Operated in Baltimore City and Montgomery and Prince George's counties, youth are transported to and from evening reporting centers (ERC) to receive meals, tutoring, counseling, and other services.
- **Shelter Care:** Youth are provided shelter beds in cases where the youth is unable to return home (because a parent is unable or refuses to retrieve the youth, for example).
- **Pre-Adjudication Coordination and Transition Center:** An enhanced ERC center located in Baltimore City that provides case management services and connects youth and families to community-based programs.

In fiscal 2019, African Americans accounted for the largest proportion of youth in ATD programming (79%), followed by White (15%) and Hispanic/Latino youth (6%). **Exhibit 5** shows the number of cases by ATD program category. Electronic monitoring (EM) is the most frequently used program, accounting for 70% of the cases in fiscal 2017, 74% in fiscal 2018, and 70% in fiscal 2019.

Exhibit 5
Alternatives to Detention
Average Daily Enrollment by Program
Fiscal 2019



CD: community detention
CD/EM: community detention with electronic monitoring
ERC: evening reporting center
PACT: Pre-adjudication Coordination and Transition Center

Source: Department of Juvenile Services

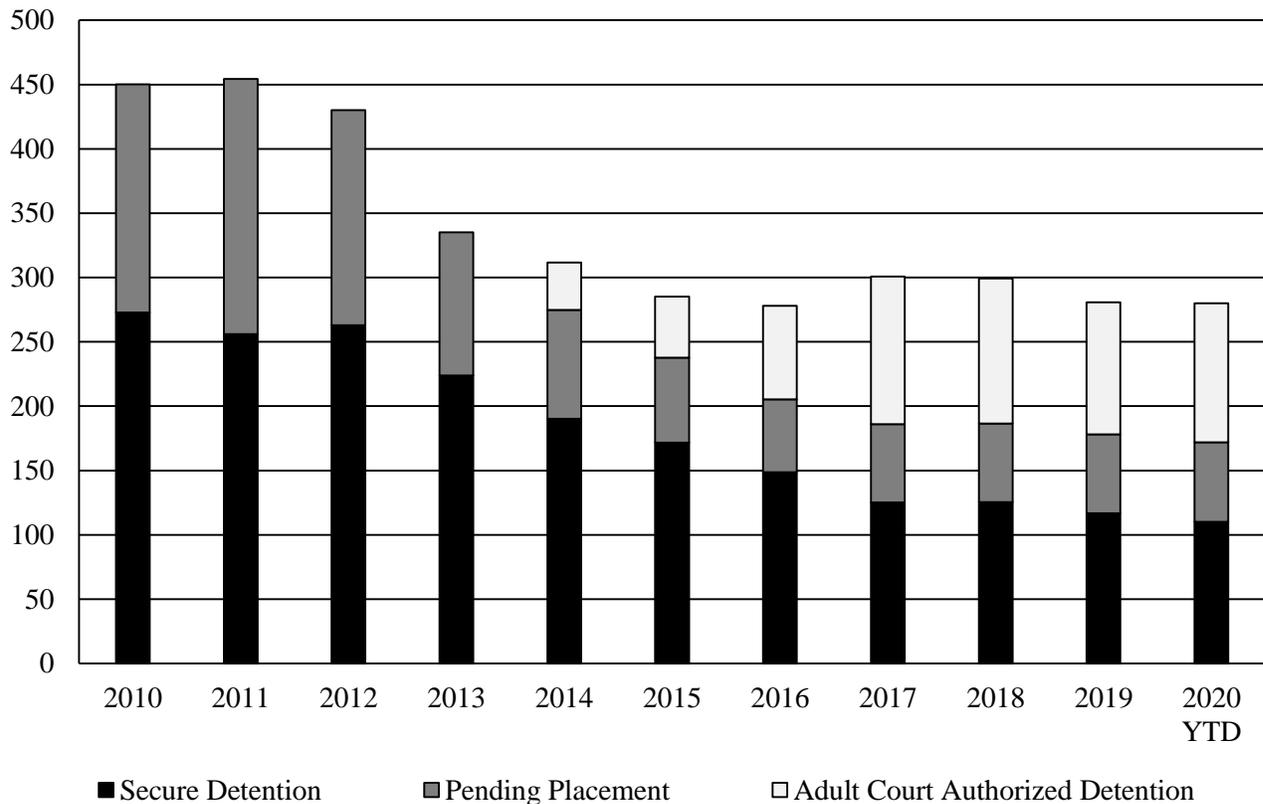
The success of the ATD programs can be measured by the rate at which participating youth fail to appear for court or commit a new offense during their time in the program. Rates of delinquency are lowest for youth in EM, despite being the most commonly used form of ATD in the State. Youth participating in EM failed to appear in court just 4.5% of the time and reoffended just 7.3% of the time. Further, at least 90% of youth participating in ATD programming did not commit a new offense in fiscal 2017 and 2018. Figures for fiscal 2019 are not yet available.

4. Secure Detention Population Trends

Stabilization of Detained Population

The detained average daily population (ADP) consists of three populations: (1) the secured detention population; (2) the secured pending placement population; and (3) the adult court authorized detention population (or “adult court population”). While overall complaints have continued to decline, **Exhibit 6** shows the total detained population has held steady in recent years. ADP fell from 454 youth in fiscal 2011 to a low of 278 youth in fiscal 2016. After a brief increase in the adult court population in fiscal 2017 and 2018, the total ADP has returned to 281 youth in fiscal 2019.

Exhibit 6
Average Daily Detention Population
Fiscal 2010-2020 YTD



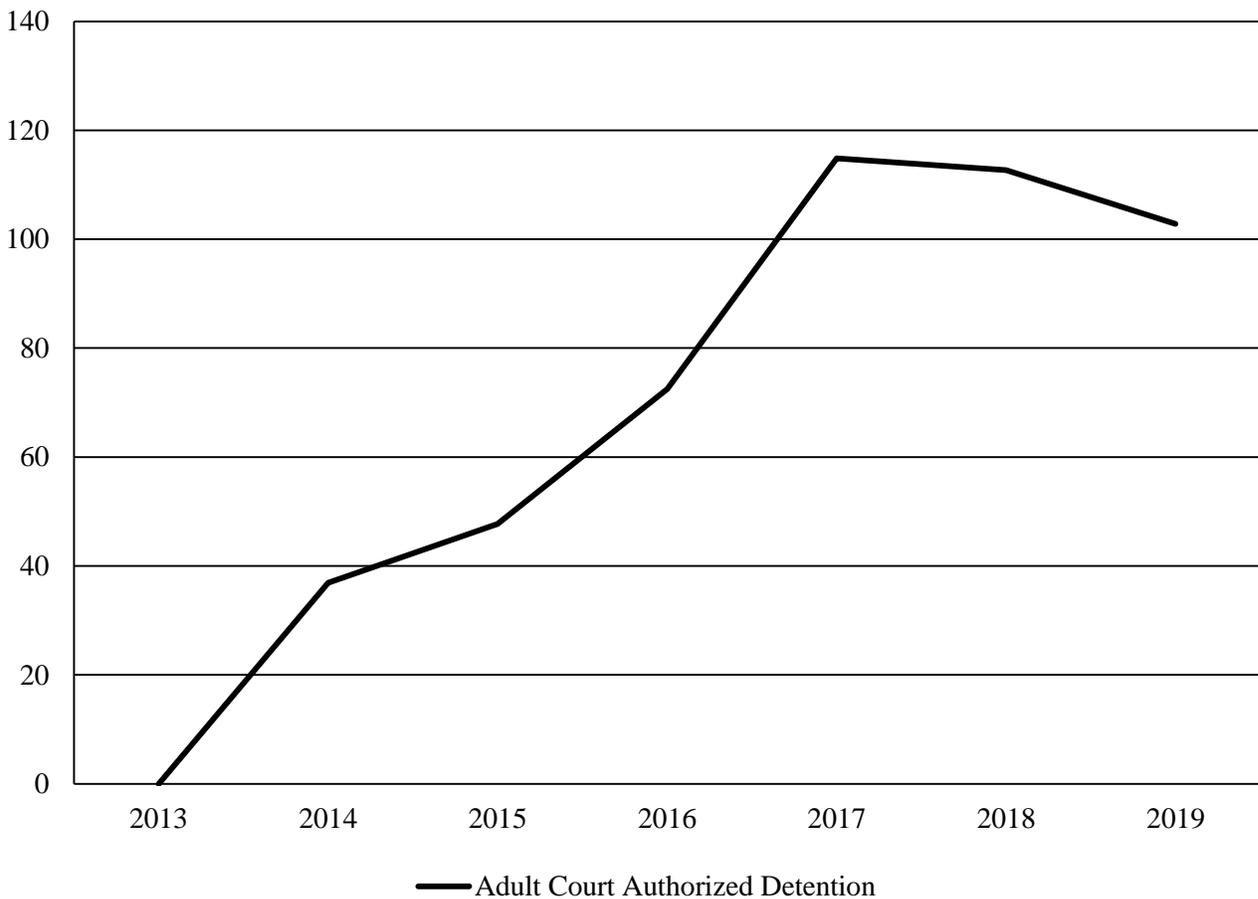
YTD: year to date

Source: Department of Juvenile Services

Adult Court Authorized Detention Population

In fiscal 2014, DJS began to divert youth charged as adults from adult detention to juvenile detention, per an agreement with Baltimore City. This agreement was codified and expanded statewide with the enactment of Chapter 69 of 2015, which requires a court to order a youth charged as an adult to be held in juvenile detention pending transfer if that youth is eligible to be transferred to the juvenile system. The adult court population detained at DJS facilities subsequently grew 179%, from 37 youth in fiscal 2014 to 103 youth in fiscal 2019, as shown in **Exhibit 7**. ADP declined 9% in fiscal 2019, from 113 youth in fiscal 2018 to 103 in fiscal 2019.

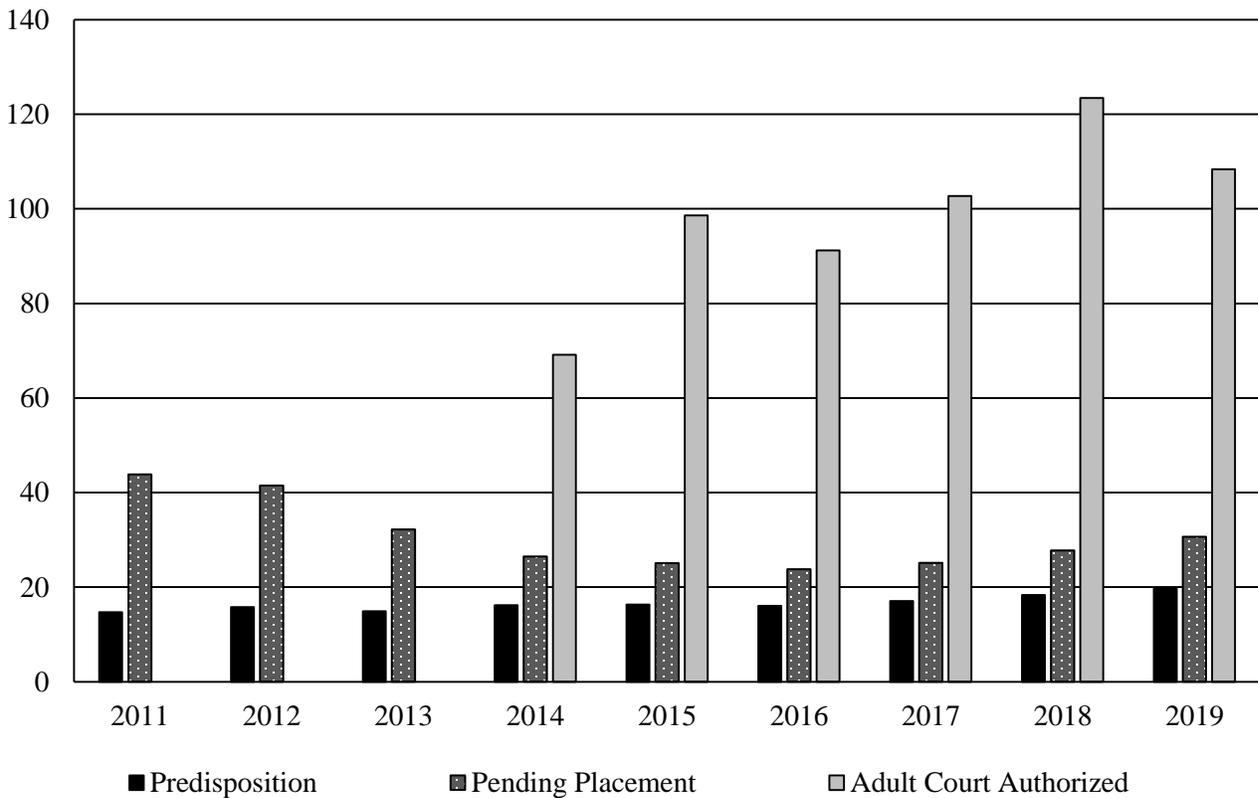
Exhibit 7
Average Daily Adult Court Authorized Detention Population
Fiscal 2013-2019



Source: Department of Juvenile Services; Department of Legislative Services

These youth tend to stay in DJS custody longer than those who move solely through the juvenile system. In fiscal 2019, the average length of stay (ALOS) for the juvenile predisposition population was 20 days, while ALOS for the adult population was 108 days. This stark difference in ALOS is highlighted in **Exhibit 8**. The predisposition youth ALOS has remained relatively constant since fiscal 2014, increasing slightly by 1.3 days from fiscal 2018 to 2019. Youth pending placement ALOS increased from 28.7 to 30.8 days between fiscal 2018 and 2019. These populations saw a growth to their ALOS in fiscal 2018 due to the closure of the Savage Mountain Youth Camp for security improvements and the temporary closure of the Victor Cullen Center (VCC) following a group disturbance at that facility in April 2018. Despite the reopening of VCC in June 2019, ALOS of these populations has not fallen.

Exhibit 8
Average Length of Stay in Detention by Placement
Fiscal 2011-2019



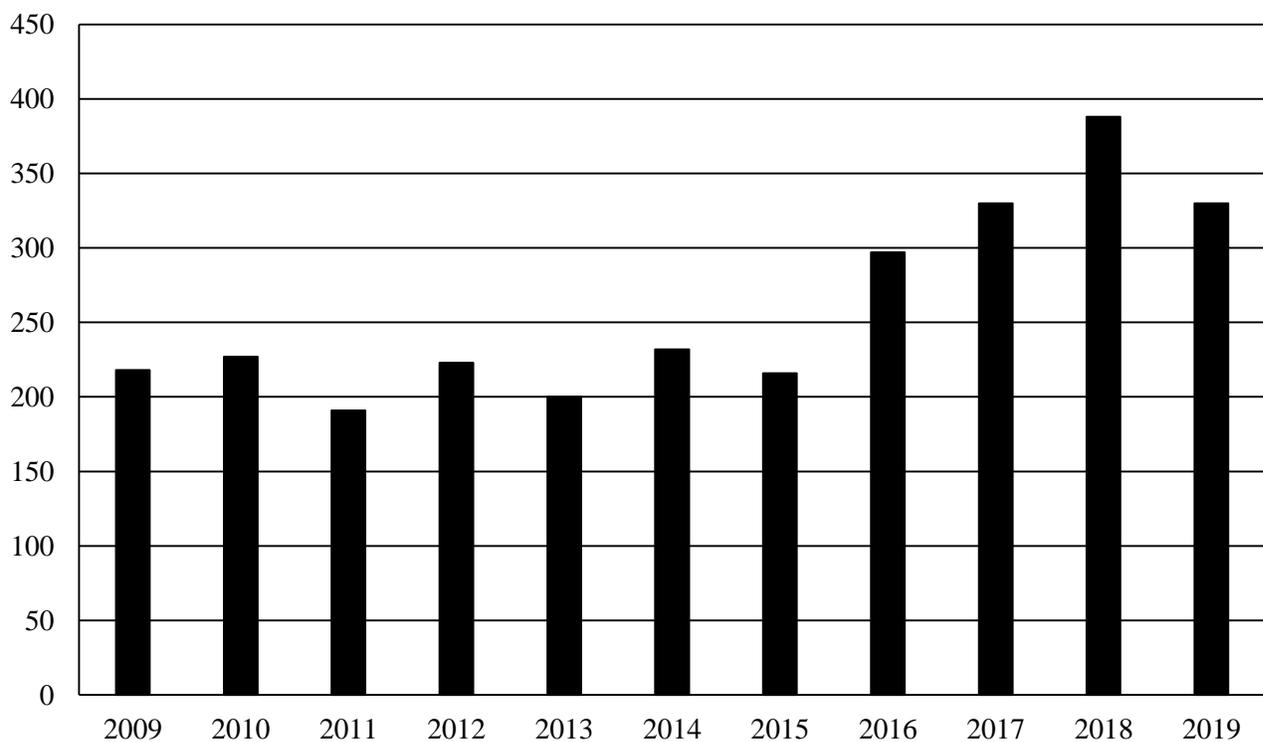
Source: Department of Juvenile Services

Only the adult court authorized youth saw their ALOS decline, decreasing from the peak of 124 days in fiscal 2018 to 108 days in fiscal 2019. Despite this decline, the adult court authorized population still faces an ALOS that is more than five times as long as predisposition youth and more

than three times as long as the pending placement youth. Legal requirements guarantee predisposition youth an adjudication date within 30 days of their entry into DJS custody; no such requirement exists within the adult court system. Policies allowing adult court authorized detention, combined with a substantially longer ALOS, have yielded a steadily growing average daily adult population. This has in turn slowed the decline in the total detention population.

Between fiscal 2010 and 2019, the number of cases transferred to juvenile court has increased by 45%. This upward trend over the past decade is driven by changing perceptions of how to best treat delinquent youth with the goal of keeping youth in the juvenile system as long as possible. Still, the number of cases transferred to juvenile court declined 15% in fiscal 2019 to 330 cases from their peak of 388 in fiscal 2018. As shown in **Exhibit 9**, this is the first decline in transferred cases since fiscal 2015. Approximately one-third of these cases transferred in fiscal 2019 resulted in committed placements, 42% in probation, and 25% in closure at intake.

Exhibit 9
Cases Transferred to Juvenile Court
Fiscal 2009-2019



Source: Department of Juvenile Services

The decline in cases transferred to juvenile court is consistent with the decline in the adult court authorized ADP. **DJS should brief the committees on the reason for the decline in cases transferred to juvenile court in fiscal 2019 and whether this was driven by policy changes.**

5. Committed Residential Placements

DJS has established three levels of residential program placements based largely on the level of program restrictiveness:

- Level I includes all programs where youth reside in a community setting and attend community schools;
- Level II includes programs where educational programming is provided on grounds, and youth movement and freedom is restricted primarily by staff monitoring or supervision; and
- Level III programs provide the highest level of security by augmenting staff supervision with physical attributes of the facility, *e.g.*, locks, bars, and fences.

State-run committed residential facilities do not provide adequate capacity to accommodate the number of youth requiring out-of-home placements nor do they provide the full complement of programming required to address the variety of treatment needs for the committed population. To that end, DJS contracts with private in-state and out-of-state vendors to provide services to committed youth. DJS also contracted with private providers to operate programs in state-owned facilities until fiscal 2010, when the last of these contracts was discontinued.

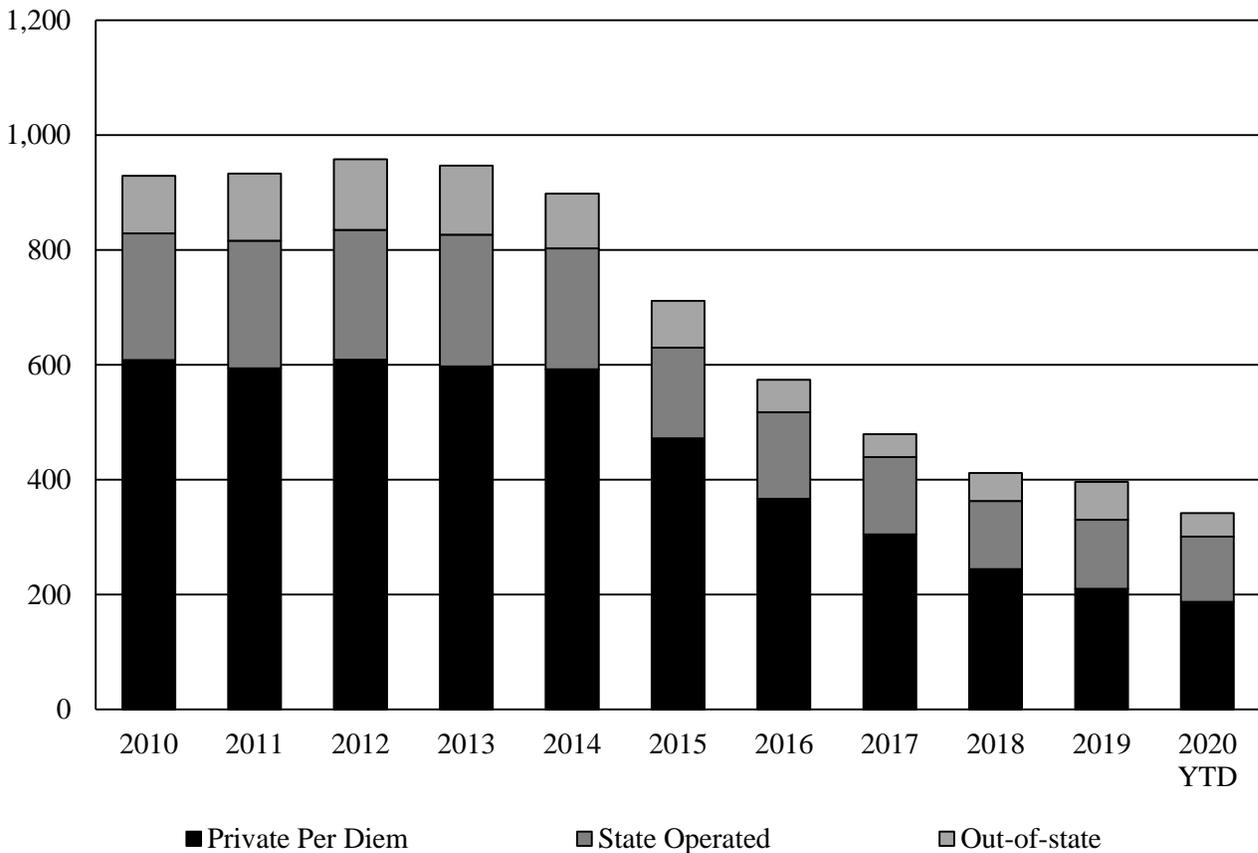
Exhibit 10 shows the committed residential ADP for each of the possible committed placements between fiscal 2010 and 2019; consistent with the overall DJS population trend, the committed residential ADP continued to decline in fiscal 2019. The committed ADP declined by 16 youth, or 3.8%, between fiscal 2018 and 2019.

State-operated placements are programs at facilities that are operated and owned by DJS. This population saw only a small change in ADP, increasing from 119 to 120 youth in fiscal 2019.

Per diem placements are programs operated by private providers, and the State pays for only the number of days a youth is actually placed in the program. The private per diem ADP saw the largest decline, decreasing 35 youth, or 14.1%, between fiscal 2018 and 2019.

Out-of-state placements are the only committed population to have grown between fiscal 2018 and 2019. The out-of-state ADP grew by 17 youth in fiscal 2019 – an increase of 34.6% – and account for 16.6% of all placements. In-state placements account for 83.3%.

Exhibit 10
Committed Residential Average Daily Population
Fiscal 2010-2020 YTD



YTD: year to date

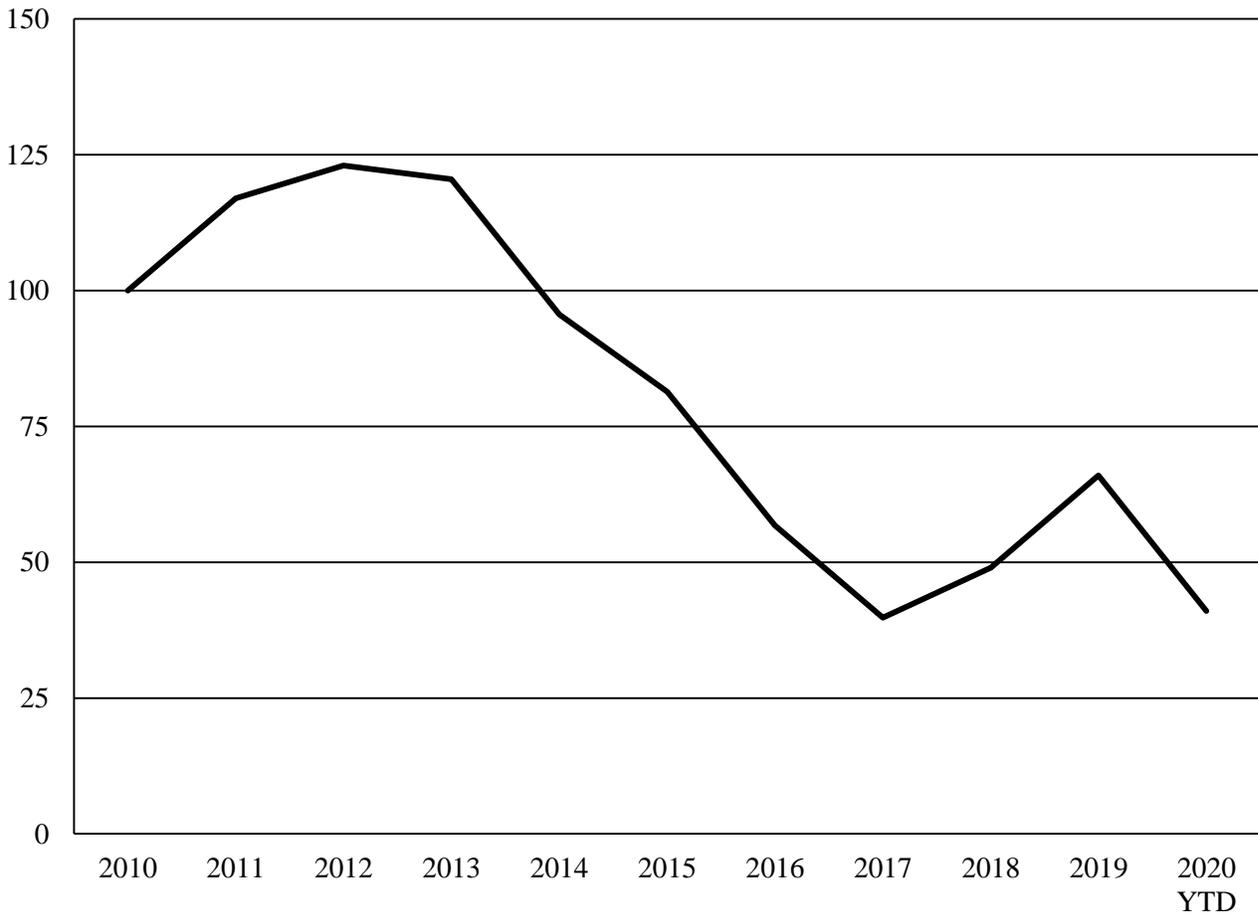
Note: Contract placements are programs operated by a private contractor at a State-owned facility. The last of these contracts were discontinued in fiscal 2010.

Source: Department of Juvenile Services

Out-of-state Population Returns to Fiscal 2017 Levels

A major initiative of DJS has been to bring youth committed out-of-state back into the Maryland juvenile system. **Exhibit 11** shows ADP of youth committed out-of-state between fiscal 2013 and 2019. The out-of-state ADP declined 45%, from 121 youth to 66 youth over this period. Still, out-of-state ADP rose to 66 youth in fiscal 2019 from 49 youth in fiscal 2018, an increase of 35%.

Exhibit 11
Department of Juvenile Services
Average Daily Out-of-state Population
Fiscal 2010-2020 YTD



YTD: year to date

Source: Department of Juvenile Services; Department of Legislative Services

This sharp increase is associated with operational changes at two DJS facilities. The Savage Mountain Youth Center was temporarily closed to accommodate construction projects improving the facility's security in September 2017. Due to this closure, 10 youth were moved out of state. The group disturbance at VCC in April 2018 resulted in the hospitalization of several facility staff. DJS subsequently removed youth from VCC and ceased to admit new youth into the system until order could be restored at the facility. Upon the restoration of operations at VCC, the out-of-state population fell sharply to 41 youth by December 2019; this is consistent with the department's fiscal 2017 out-of-state ADP levels.

6. Strategic Reentry and Recidivism Measures

Strategic Reentry

As the overall population declines across the juvenile justice system, DJS began to shift its focus towards improving its community supervision function, particularly aftercare and reentry services. As youth leave the juvenile justice system, they face several challenges in joining their communities once again. This includes reenrolling in schools, finding work, or addressing somatic or behavioral health needs. In fiscal 2016, DJS adopted the Strategic Re-entry Plan with the intention of achieving the following goals:

- reduce recidivism rates by providing supervision to all youth returning home from committed care;
- engage families of committed youth at all key case planning decision points;
- connect all committed youth in need of educational services to local education resources;
- connect all youth to local employment services and resources; and
- connect all youth in need of behavioral or somatic health services to local resources to provide continuity of care as the youth leaves committed care.

The reentry process is managed by regional reentry teams who oversee each youth's return to their community. A reentry staffing meeting is held 45 days prior to release from an out-of-home placement. During this meeting, the youth's housing plan, educational and occupational needs, ongoing behavioral/somatic health service requirements, and family relationships are reviewed. Families of committed youth are invited and encouraged to participate in the reentry planning process. After the youth has been in the community for 30 days, a DJS reentry specialist follows up with the youth and family to assure that the youth has accessed all needed services, has successfully enrolled in school, and remains in stable and suitable housing. The outcomes of the follow-up visit are documented and reported to the department. DJS began to report their Strategic Re-entry Plan Performance Measures as part of their Managing for Results submission in fiscal 2020. The fiscal 2017, 2018, and 2019 strategic measures are shown in **Exhibit 12**.

Exhibit 12
Department of Juvenile Services
Strategic Re-entry Plan Performance Measures
Fiscal 2017-2019

<u>Strategic Measure</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge.	85.1%	71.4%	84.9%
Percent of families of committed youth who felt informed during their child’s commitment and reentry process.	96.9%	93.2%	94.4%
Percent of committed youth seeking employment who are employed within 30 days of discharge.	21.1%	14.5%	14.4%
Percent of youth released from DJS committed facilities who took part in career development programming during placement.	83.0%	81.0%	83.9%
Percent of families of committed youth attending youth reentry planning meetings.	72.4%	75.8%	82.4%

DJS: Department of Juvenile Services

Source: Governor’s Fiscal 2021 Budget Books

After an initial decline in the performance between fiscal 2017 and 2018, most measures have largely returned to their initial fiscal 2017 levels. The percent of families of committed youth who attended youth reentry planning meetings improved from 72.4% in fiscal 2017 to 82.4% in fiscal 2019. Only one measure continued to decline: the percent of committed youth seeking employment who are employed within 30 days of discharge. This measure declined from 21.1% in fiscal 2017 to 14.4% in fiscal 2019. **DJS should comment on its efforts to connect youth with employment following their discharge and whether it coordinates these efforts with other State agencies to improve this performance measure.**

While these measures detail efforts made to better ease a youth’s transition back into their community, DJS’ recidivism measures remain the best way to understand how many youth return to the juvenile justice system.

Recidivism

As a result of changes to its recidivism methodology in fiscal 2012, DJS’ recidivism data prior to fiscal 2012 is no longer comparable. The methodology consists of two major changes:

- First, the date used to report the event is now based on the date of offense (for juvenile offenses) or arrest (for adult charges), rather than the date of any resulting court decision or placement.
- In addition, recidivism data now only includes misdemeanor and felony offenses. Technical violations, citations, and other nondelinquent referrals are no longer counted.

Since the 2012 methodology change, youth recidivism rates have remained relatively constant, as detailed in **Exhibit 13**. The rearrest rate within 2 years of release increased from 60% in fiscal 2016 to 61% in fiscal 2017; the readjudication rate fell from 30% to 29% between fiscal 2016 and 2017. The largest change was seen in the recommitment rate, which fell from 24% to 20% between fiscal 2016 and 2017; this rate is down from 28% in fiscal 2012. Three-year recidivism rates likewise held steady since fiscal 2012. The rearrest rate within 3 years of release decreased from 67% in fiscal 2015 to 66% in fiscal 2016; the readjudication rate remained at 35% over the same period. The relative stability of these recidivism metrics is noteworthy, considering the department’s efforts to ease a youth’s transition back into the community through the Strategic Re-entry Plan.

Exhibit 13
Youth Recidivism Rates to the Juvenile Justice and Criminal Justice Systems
Within Two and Three Years of Release
Fiscal 2012-2017

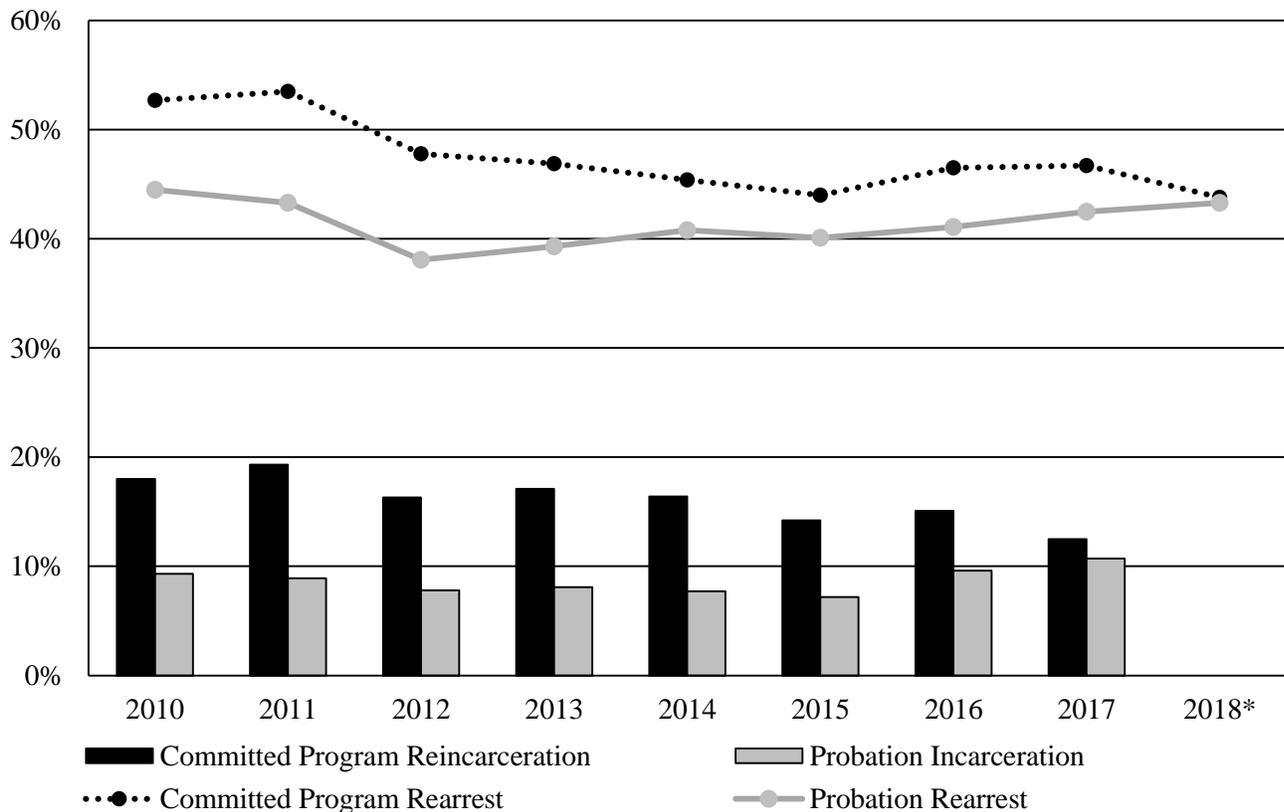
	<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		<u>2017</u>	
	Two Years	Three Years										
Rearrest Juvenile/ Adult	64.1	71.4	62.4	69.6	61.7	67.6	60.6	67.3	60.4	65.9	61.4	-
Readjudication/ Conviction	33.9	40.4	33.3	39.0	31.8	34.2	29.9	35.1	30.0	34.5	29.4	-
Recommitment/ Incarceration	28.1	34.5	26.8	32.9	24.7	26.2	23.3	28.8	23.7	26.6	19.7	-

Note: Beginning in fiscal 2012, the Department of Juvenile Services refined its recidivism methodology to include only misdemeanor and felony offenses toward the recidivism count.

Source: Department of Juvenile Services

Exhibit 14 shows the recidivism rates for youth placed on probation and in committed programs between fiscal 2010 and 2018; rates are shown for instances of arrest and incarceration. The rearrest rate for youth released in fiscal 2018 was 44% and 43% for committed placements and probation placements, respectively. Reincarceration rates for committed placements decreased from 15% to 14% between fiscal 2016 and 2017; probation incarceration rates rose slightly from 10% to 11% over the same period. One-year reincarceration rates for youth released in fiscal 2018 are not yet available as some cases are still pending in the adult court system.

Exhibit 14
Youth Recidivism Rates to the Juvenile Justice and Criminal Justice Systems
Rearrest and Reincarceration Rates within One Year of Release
Fiscal 2010-2018



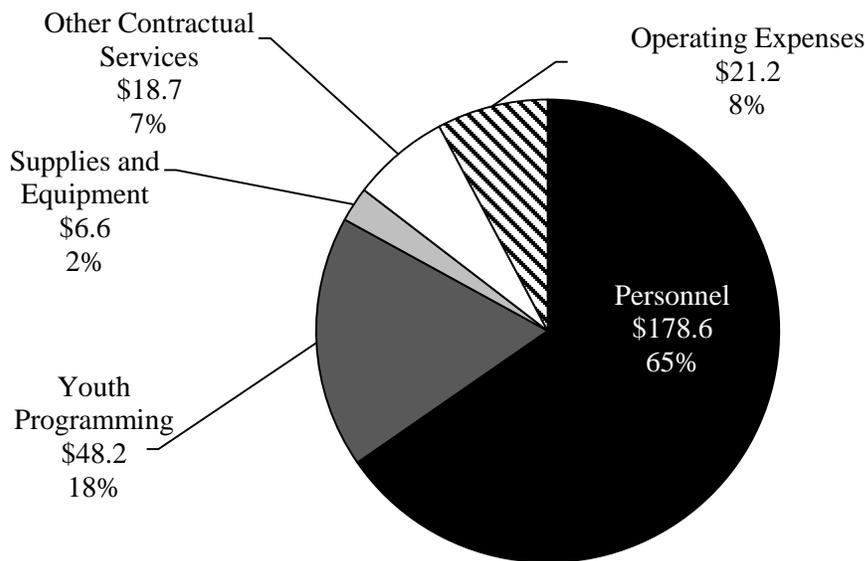
* One-year reincarceration data is not available for 2018 releases due to a high number of youth with cases still pending action from the adult court system.

Source: Department of Juvenile Services

Fiscal 2021 Overview of Agency Spending

DJS receives \$273.3 million in the Governor’s fiscal 2021 allowance. **Exhibit 15** shows how the department’s allowance is broken down by object.

Exhibit 15
Overview of Agency Spending
Fiscal 2021 Allowance
(\$ in Millions)



Source: Governor’s Fiscal 2021 Allowance

Approximately 65% of the allowance supports DJS’ personnel expenses; the department is reliant on its large workforce to not only support day-to-day operations of its facilities, but also to provide security at their facilities and the rehabilitative programming for the youth who move through the DJS system. With nearly 2,000 regular positions, DJS is one of the largest agencies in the Executive Branch.

Youth programming, including purchase of care services and youth education programming, accounts for approximately 18%, or \$48.2 million, of the fiscal 2021 allowance. These services are contracted out to private vendors who provide a variety of programs and services, such as language interpretation, mental health evaluations, and behavioral health treatment. As is discussed later in this analysis, these costs have risen and declined according to the department’s population trends. Changes to the department’s budget are primarily driven by changes in youth programming expenditures.

The remaining funds, approximately 17% of the total, are allocated toward operating expenses (8%), miscellaneous contractual services (7%), and supplies- and equipment-related expenses (2%).

Proposed Budget Change

DJS’ budget increases by approximately \$1.4 million in fiscal 2021. This is primarily due to a variety of statewide personnel adjustments, which result in significant budget increases for the department’s workforce of nearly 2,000 regular employees. **Exhibit 16** provides further details on the driving factors behind this budget increase.

Exhibit 16
Proposed Budget
Department of Juvenile Services
(\$ in Thousands)

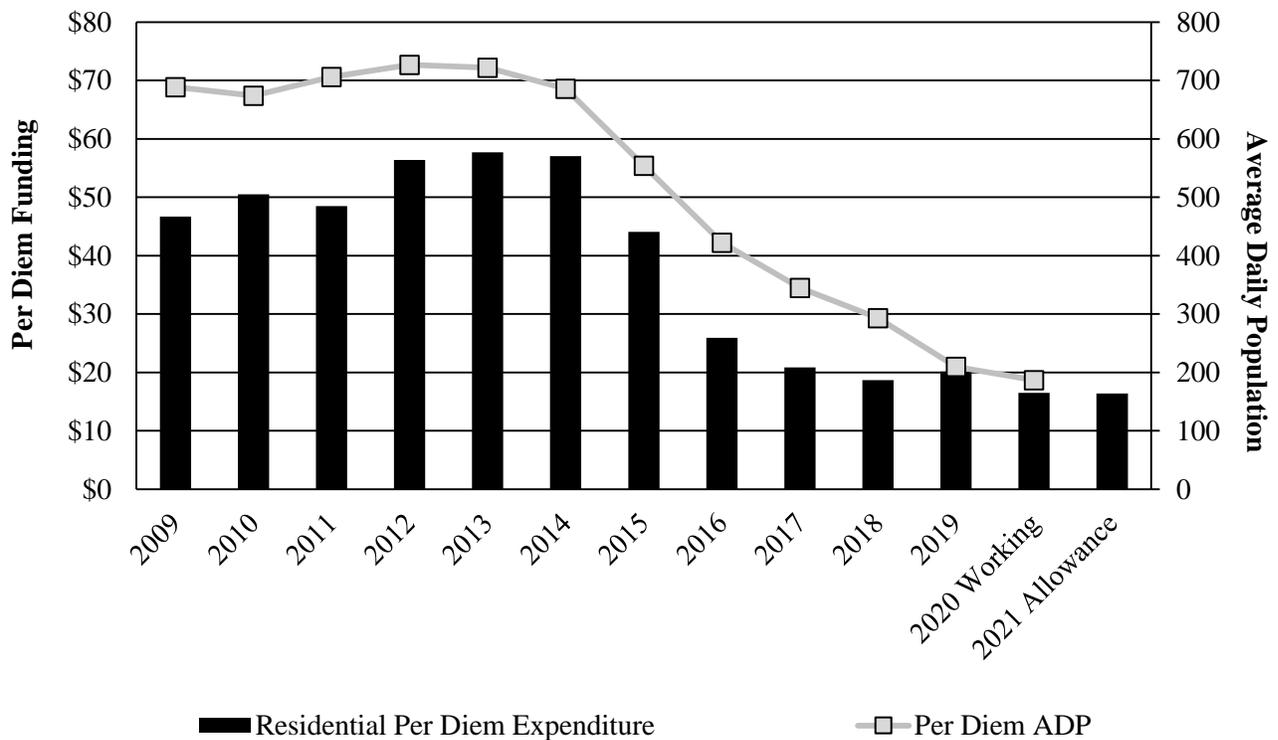
How Much It Grows:	General Fund	Special Fund	Federal Fund	Total
Fiscal 2019 Actual	\$262,110	\$3,245	\$3,696	\$269,051
Fiscal 2020 Working Appropriation	264,314	3,040	4,562	271,916
Fiscal 2021 Allowance	<u>265,686</u>	<u>3,278</u>	<u>4,371</u>	<u>273,335</u>
Fiscal 2020-2021 Amount Change	\$1,372	\$238	-\$191	\$1,419
Fiscal 2020-2021 Percent Change	0.5%	7.8%	-4.2%	0.5%
Where It Goes:				<u>Change</u>
Personnel Expenses				
Employee and retiree health insurance.....				\$1,670
Fiscal 2021 cost-of-living adjustment.....				1,292
Employee retirement system.....				1,049
Overtime earnings.....				305
Net impact of annualized general salary increase in fiscal 2020.....				256
Unemployment contributions.....				-2
Turnover adjustments.....				-44
Social Security contributions.....				-46
Regular earnings decline due to rebasing salaries following employee departures.....				-631
Workers’ compensation premium assessment.....				-1,462
Programmatic Changes in Line with Population Trends				
Nonresidential per diem expenditures budgeted to align with fiscal 2019 actual expenditures..				414
Other changes.....				27
Somatic and behavioral health expenditures.....				-137
Youth uniform purchases decline due to population decline.....				-145
Residential per diem expenditures budgeted in line with projected population changes.....				-154
Contractual GPS equipment rentals for electronic monitoring programming to align with fiscal 2019 actual expenditures.....				-240
Nonresidential purchase of care services in line with projected population changes.....				-732
Total				\$1,419

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Programmatic Funding Decline Is Consistent with Population Trends

Consistent with the overall DJS population trend, the committed residential ADP has continued to decline in fiscal 2020. The year-to-date ADP for fiscal 2020 is currently 187, which is 11% below that of fiscal 2019; this marks the smallest decline in ADP since 2014. As the DJS per diem population has continued to drop, the department’s funding for per diem programming has accordingly declined. This trend is highlighted in **Exhibit 17**. Per diem funding is relatively level funded in the fiscal 2021 allowance, decreasing less than 1% from fiscal 2020 to \$16.4 million. This is consistent with the anticipated committed population trends within the department. After a significant 57% decrease in per diem ADP between fiscal 2014 and 2018, the rate of decline appears to be slowing.

Exhibit 17
Department of Juvenile Services
Residential Per Diem Funding and Population Trends
Fiscal 2009-2021 Allowance
(\$ in Millions)



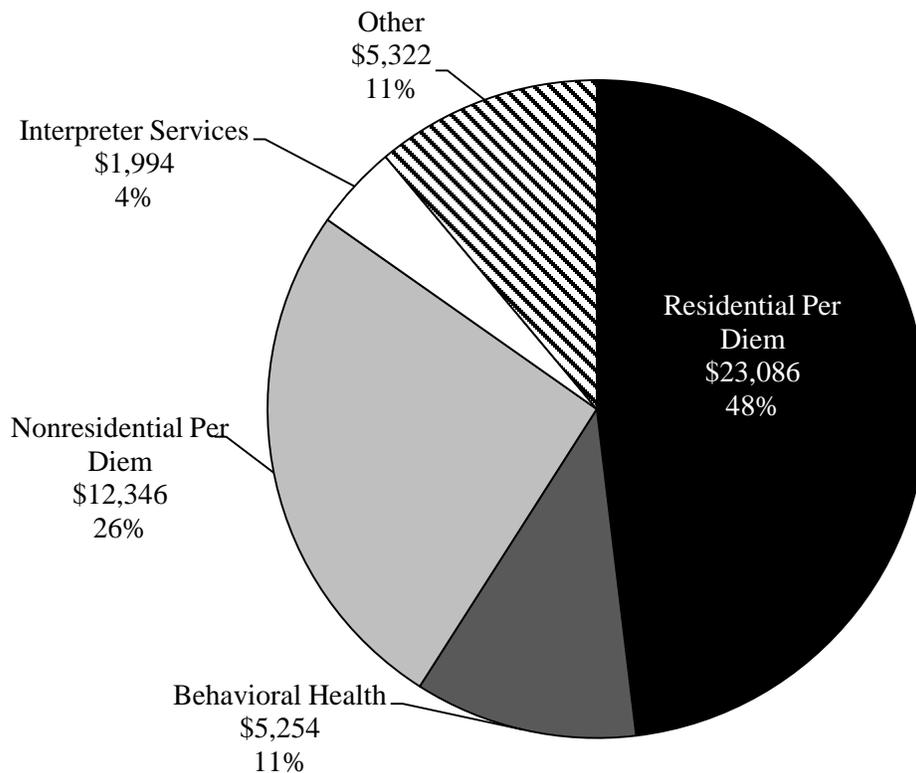
ADP: average daily population

Source: Department of Juvenile Services

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DJS’ funding trends are consistent with the department’s population trends, which continue to decline but show signs of slowing down. DJS’ fiscal 2021 allowance is essentially level funded from fiscal 2020, increasing less than 1%. Departmental purchase of care expenditures within the fiscal 2021 allowance is 1% below the fiscal 2020 working appropriation and 16% below fiscal 2019 actual expenditures. Purchase-of-care expenditures include a variety of services provided by DJS through programming both in and out of their facilities. **Exhibit 18** shows how programmatic spending is broken down in DJS’ fiscal 2021 allowance.

Exhibit 18
Department of Juvenile Services
Programmatic Spending by Type
Fiscal 2021 Allowance
(\$ in Thousands)



Source: Governor’s Fiscal 2021 Allowance; Department of Juvenile Services

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Programming for youth committed to private facilities accounts for nearly half of the department’s programmatic spending (48%). This includes the operational costs for residential services and educational services. Nonresidential per diems account for 26% of total programmatic spending. Behavioral health services account for 11% of total spending. These services help youth cope with trauma and address behavioral and mental health needs to ensure that the youth has been rehabilitated prior to rejoining their community. Interpreter services are provided to youth for whom English is a second language. Though provided to a relatively small population of youth, these services are required for the entire day and, as such, account for approximately 4% of total expenditures.

Personnel Data

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20-21</u> <u>Change</u>
Regular Positions	1,987.05	1,987.05	1,987.05	0.00
Contractual FTEs	<u>151.50</u>	<u>130.00</u>	<u>135.30</u>	<u>5.30</u>
Total Personnel	2,138.55	2,117.05	2,122.35	5.30

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	144.66	7.28%
Positions and Percentage Vacant as of 12/31/19	178.85	9.00%
Vacancies Above Turnover	34.19	

Several Vacant Positions Date Back to Fiscal 2017

DLS found that, of the 179 vacant positions in the department, 15 positions have been vacant longer than one year. Several positions, in fact, remained vacant since fiscal 2017 and include positions such as paralegals, administrators, and case managers. These 15 positions account for approximately \$848,000 in excess personnel funds in the fiscal 2021 allowance and contribute to the higher than budgeted turnover rate. **In order to align DJS’ workforce with its budgeted turnover rate, DLS recommends that 14 of these long-term vacant positions and the associated funding be deleted from DJS’ fiscal 2021 allowance.**

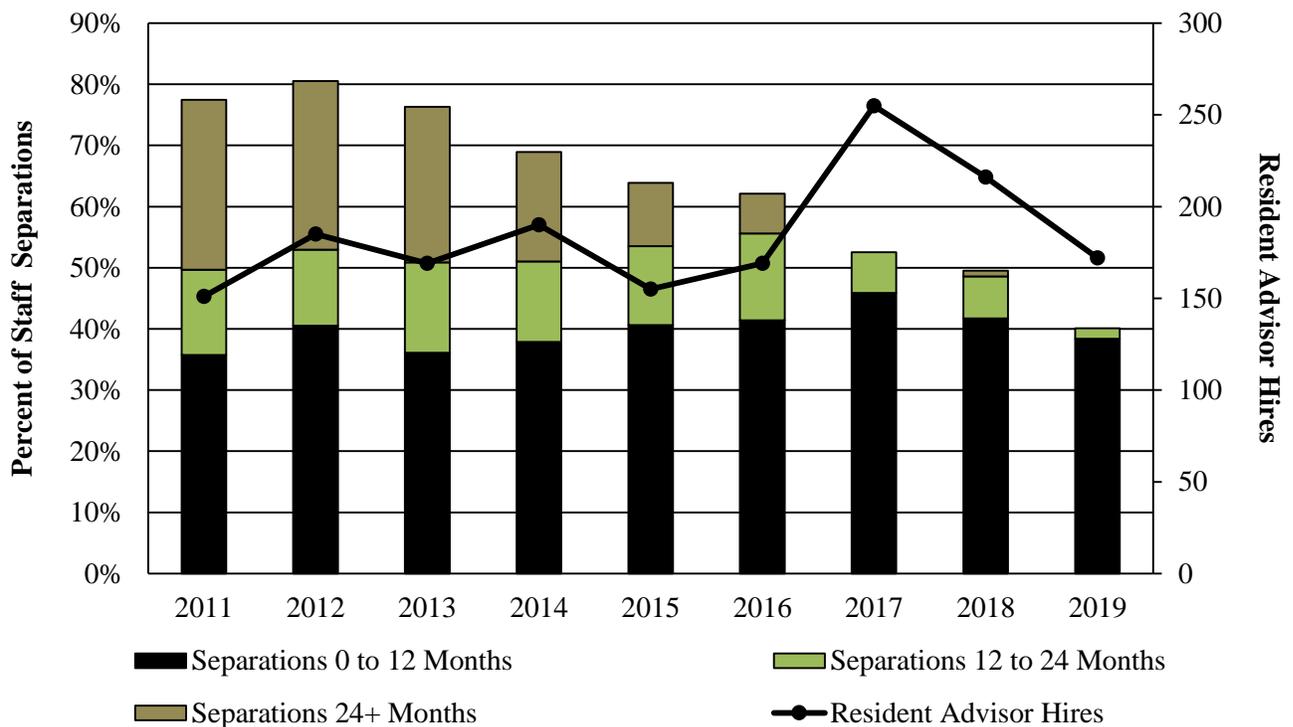
Direct Care Staff Vacancy Rates Show Signs of Improvement

One area of concern is DJS’ ability to maintain adequate staffing levels within its facilities. The percentage of direct care staff separations within DJS facilities declined by 40 percentage points in fiscal 2019 since their peak in fiscal 2012. Community services staff separations have remained

relatively stable. In an effort to improve retention, DJS has implemented several initiatives such as including residential staff classifications in the Correctional Officers’ Retirement System, offering an educational assistance policy to help eligible employees continue their education and obtain certificates or degrees, and allocating two weeks prior to their entry-level training for new hires to shadow experienced staff at DJS facilities.

Exhibit 19 details the direct care staff separations within the first 12 months of employment, after 12 months, and after 24 months. The number of resident advisors hired in each fiscal year is also shown. Direct care separations within the first 12 months of employment reached a peak in fiscal 2017, when 46% of staff left DJS employment in the first year. These separations have since dropped to 38% in fiscal 2019. Additionally, resident advisor hires continued to decline in fiscal 2019, though it is largely consistent with the declining rate of state separations. The number of hires is down 33% from its peak in fiscal 2017, while total staff separations are down 25%, again suggesting that the retention of direct care staff has improved over the past decade.

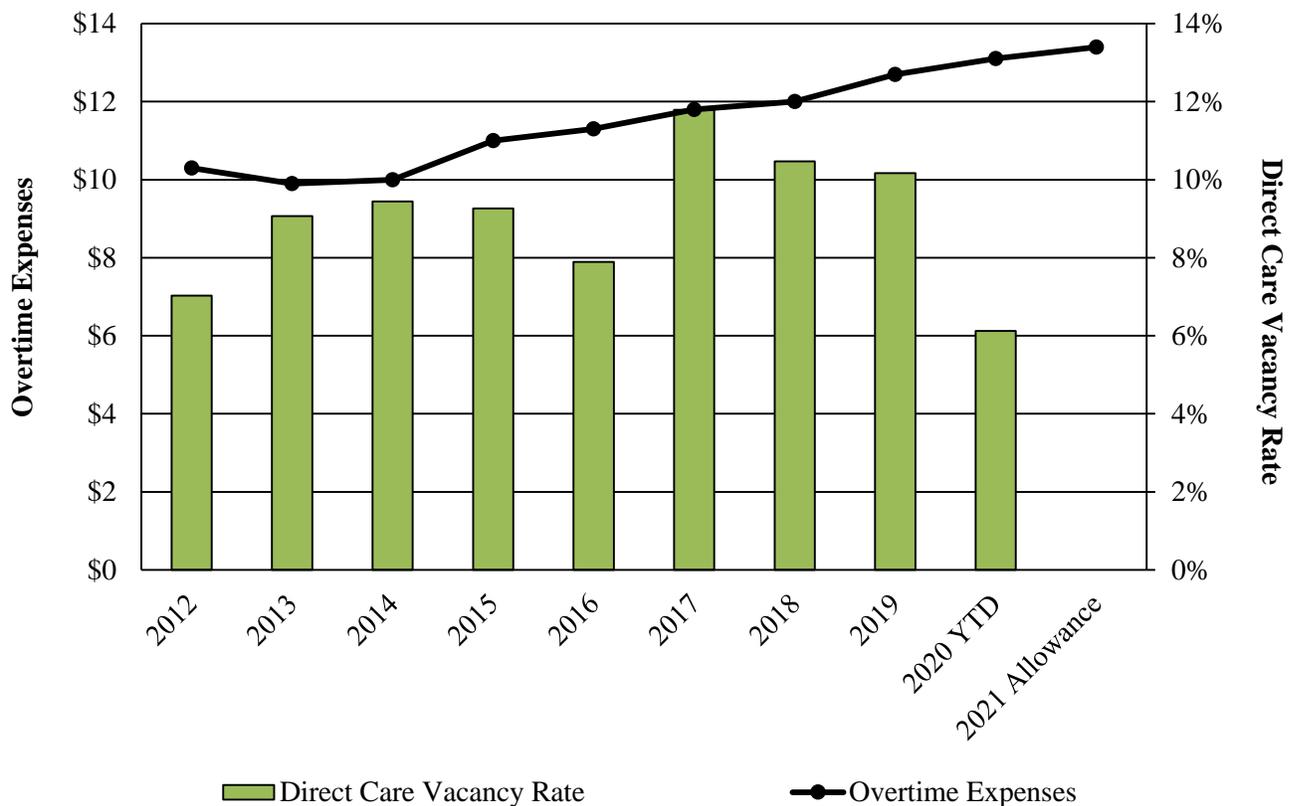
Exhibit 19
Direct Care Staff Separations and Hires
 Fiscal 2011-2019



Source: Department of Juvenile Services

As shown in **Exhibit 20**, vacancy rates for direct staff have correspondingly declined nearly 12% in fiscal 2017; the vacancy rate has fallen to 6% in fiscal 2020 to date. All other positions in the department are at a 9% vacancy rate. Overtime expenditures, conversely, have continued to increase. Actual overtime expenditures totaled \$10.3 million in fiscal 2012, while the fiscal 2021 allowance includes \$13.4 million, a 30% increase. While vacancy rates continue to decline and overtime expenditures continue to grow, this raises concerns about the adequacy of the number of direct care positions within the department. **DJS should comment on the continued growth of overtime expenditures and the factors that are contributing to this growth despite the improvements made to direct care recruitment and retention.**

Exhibit 20
Direct Care Staff Vacancies and Overtime Expenses
Fiscal 2012-2021 Allowance



YTD: year to date

Note: YTD data reflects data through January 2020.

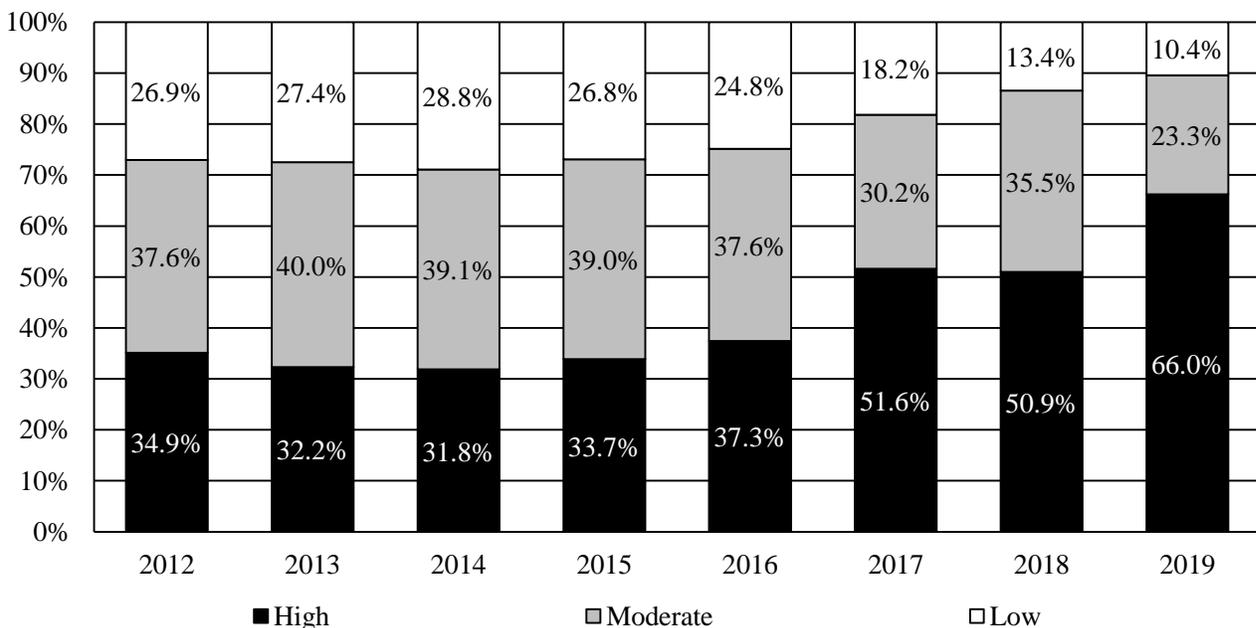
Source: Department of Legislative Services

Issues

1. The Proportion of High-risk Youth in DJS Custody Is Correlated with the Number of Incidences at DJS Facilities

To determine the risk level of new youth commitments, DJS uses the Maryland Comprehensive Assessment and Service Planning (MCASP) system. MCASP identifies and assesses the risks and needs of each youth throughout their time in the juvenile system to develop the interventions needed to achieve youth rehabilitation. Through this process, each youth is designated a particular risk level: low; medium; or high. As previously discussed, DJS’ goal is to minimize the number of youth who come into contact with the juvenile justice system, reserving youth commitment for cases deemed to be in the interest of safety to the youth or the public. To that end, the proportion of low-risk youth in committed facilities has declined in recent years, while the proportion of high-risk youth has grown. Fiscal 2019 represents the largest proportion of high-risk youth – approximately two-thirds of committed youth assessed to be of high risk. **Exhibit 21** illustrates how the proportion of newly committed youth identified as high risk has changed since fiscal 2012.

Exhibit 21
New Commitments by Assessed MCASP Risk Level
Fiscal 2012-2019



MCASP: Maryland Comprehensive Assessment and Service Planning

Source: Department of Juvenile Services

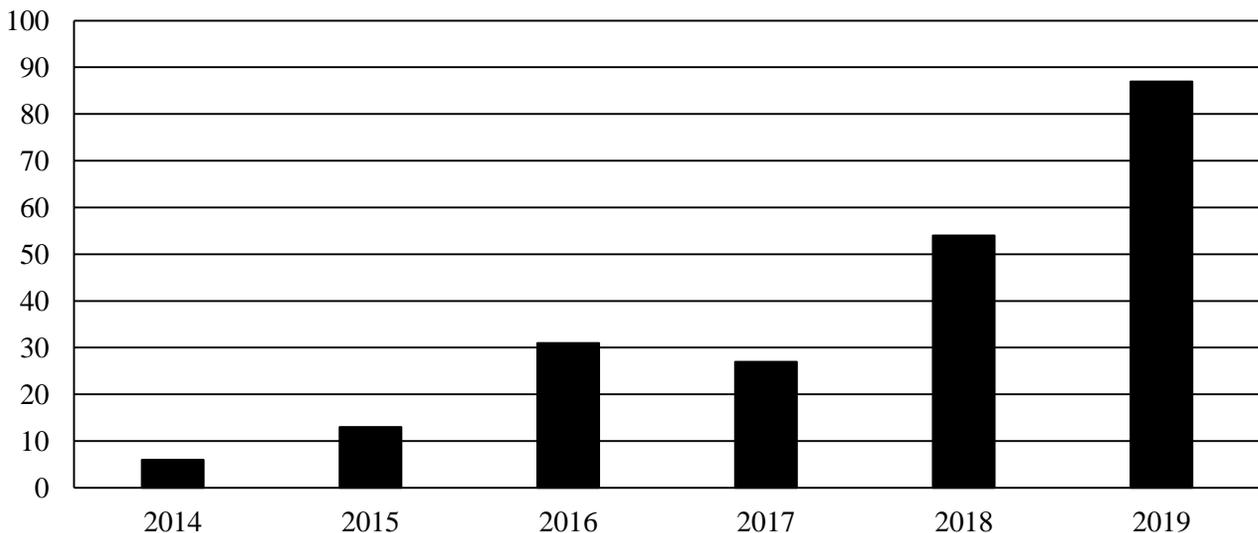
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As previously mentioned, a significant group disturbance at VCC resulted in a temporary, but significant, shift in youth pending placements and out-of-state placements. The incident also prompted DJS to perform a programmatic and administrative review to assess security needs at that facility. As a result of the following changes at VCC, DJS noted an improved facility culture, a safer and more secure environment, and adherence to best practices:

- appointment of new facility leadership;
- improved programming and increased opportunity for youth engagement; and
- additional training, support, and resources for VCC staff.

Despite enhanced security features and improved pro-social and mental health programming at DJS facilities, the number of group disturbances rose significantly in fiscal 2019. The growth in the high-risk youth population is correlated with increased instances of group disturbances at DJS facilities. DJS defines a group disturbance as “the disruption or interference of normal facility operations resulting from three or more youth participating in actions, threats, demands, or suggestions to advocate disruption or disturbance.” **Exhibit 22** illustrates that the number of incidences has grown from 6 disturbances to 87 between fiscal 2014 and 2019; group disturbances grew by 61% between fiscal 2018 and 2019.

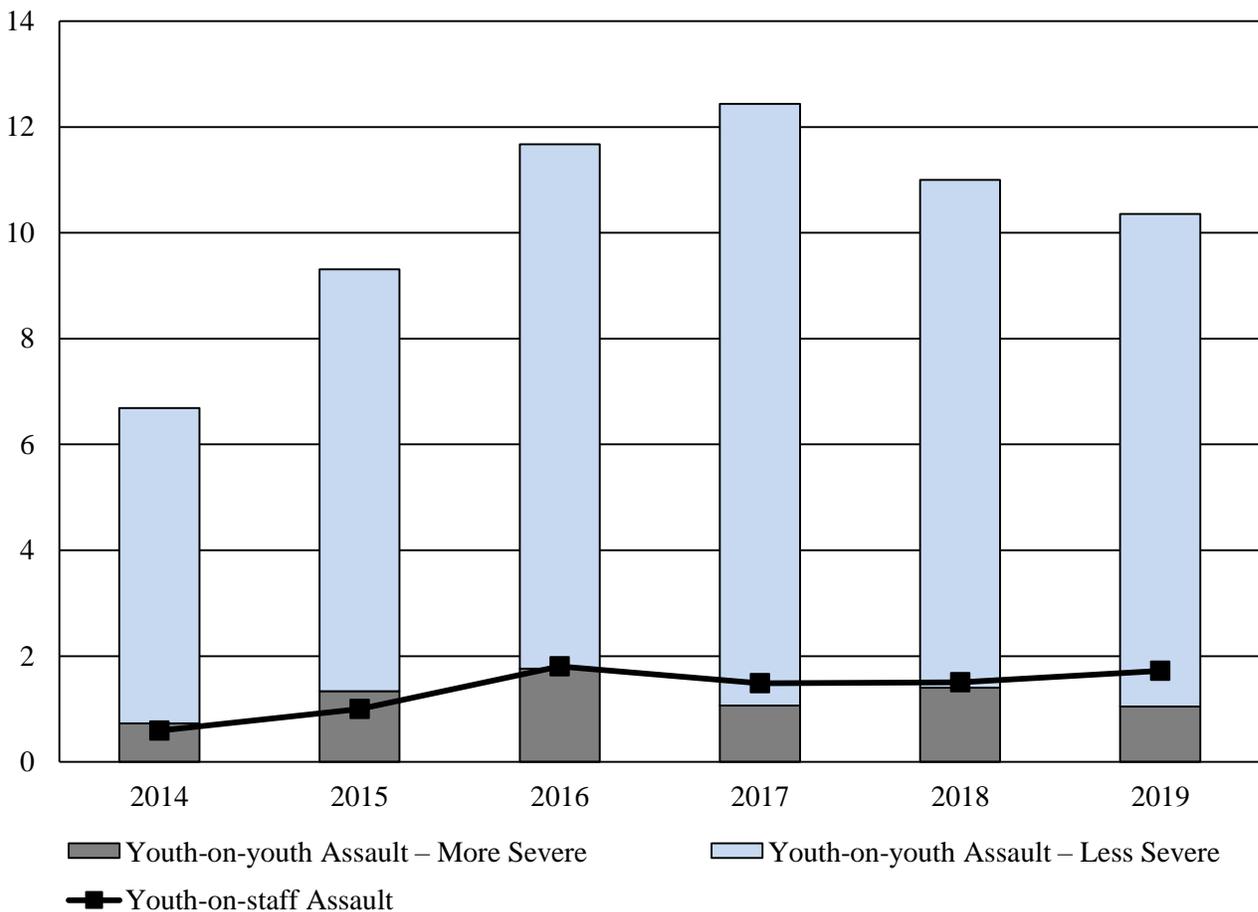
Exhibit 22
Group Disturbances in Juvenile Facilities
Fiscal 2014-2019



Source: Department of Juvenile Services

Exhibit 23 shows the rate of violence in DJS facilities while **Exhibit 24** shows the total number of youth escapes between fiscal 2013 and 2019. The rate of youth-on-staff assaults has remained steady since fiscal 2016; in fiscal 2019, such instances occurred at an average rate of 1.7 per 100 youth in DJS facilities. The rate of youth-on-youth violence fell to 10.3 per 100 youth in fiscal 2019, down from a high of 12.4 in fiscal 2017. The number of escapes from DJS facilities fell from a high of 20 in fiscal 2018 to 15 in fiscal 2019, a decline of 25%. **DJS should comment on how the increased risk levels of committed youth impacts the operations of DJS facilities and facility staff. DJS should also comment on how its facilities are equipped to address instances of youth violence and escapes.**

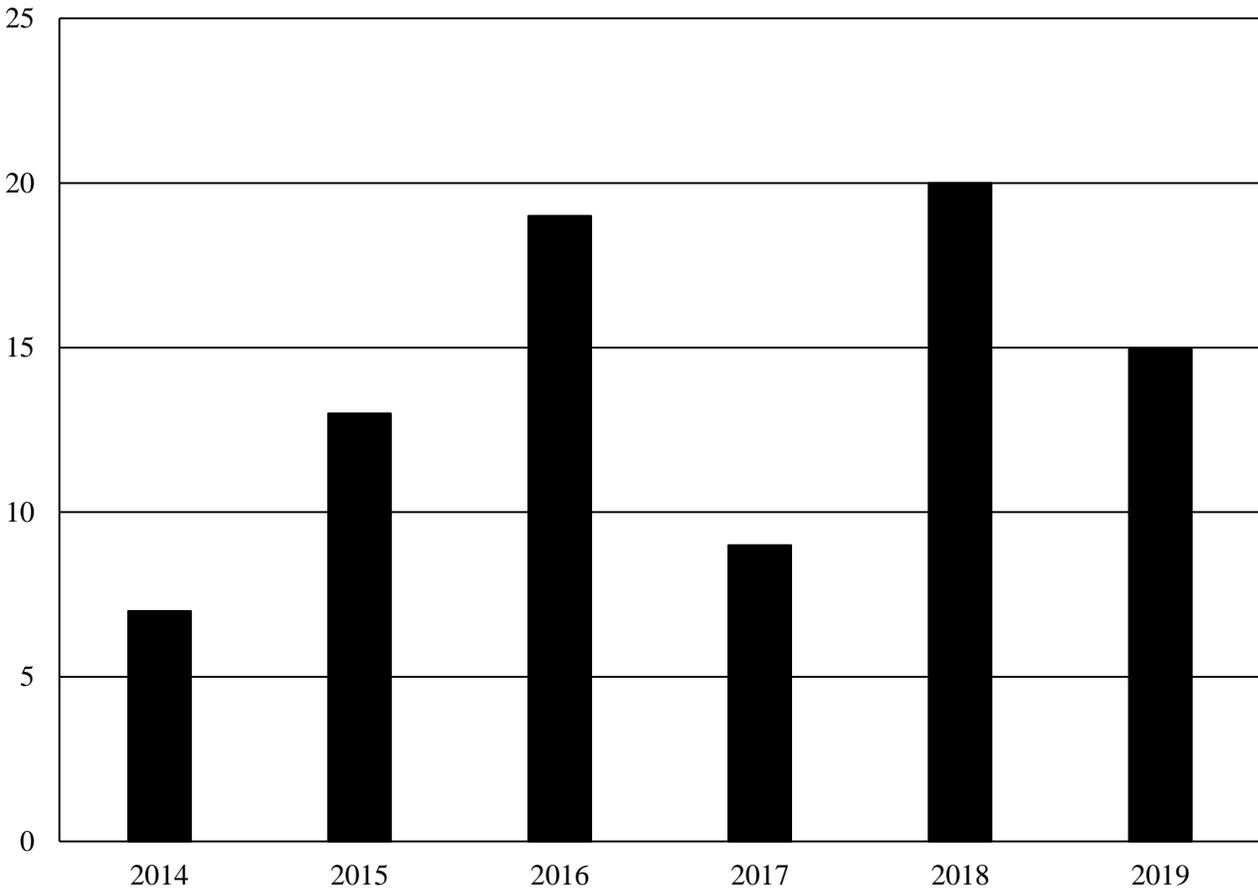
Exhibit 23
Average Rate of Violence Per 100 Youth in Juvenile Facilities
Fiscal 2014-2019



Assault – More Severe: assaults resulting in injuries requiring off-premise medical care
 Assault – Less Severe: assaults resulting in injuries requiring on-premise medical care

Source: Department of Juvenile Services

Exhibit 24
Youth Escapes from Juvenile Facilities
Fiscal 2014-2019



Source: Department of Juvenile Services

2. DJS Receives No Funding in the Capital Budget for Third Consecutive Year

For the third year in a row, DJS does not receive funding in the Governor’s capital budget. The 2020 *Capital Improvement Program* (CIP) includes funding for six DJS projects, but none are scheduled for fiscal 2021. The five-year plan continues the trend of deferring and in some instances removing projects altogether from the planning cycle. DJS projects included in the 2020 CIP are shown in **Exhibit 25**.

Exhibit 25
Department of Juvenile Services
Capital Improvement Program
Fiscal 2021
(\$ in Millions)

	<u>Prior Authorization</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Beyond CIP</u>	<u>Total</u>
Baltimore City Juvenile Justice Center – Education Expansion	\$758	\$0	\$0	\$0	\$7,442	\$0	\$0	\$0	\$0	\$8,200
New Female Detention Center	6,193	0	0	0	4,938	35,173	38,696	0	0	85,000
Cheltenham Youth Facility Treatment Center	0	0	0	0	0	0	4,385	4,385	85,618	94,388
Charles H. Hickey, Jr. School Combined Services Building	0	0	0	0	0	0	742	743	19,700	21,185
Charles H. Hickey, Jr. Detention Center	0	0	0	0	0	0	0	5,395	109,982	115,377
Alfred D. Noyes Children’s Center	0	0	0	0	0	0	0	4,161	84,634	88,795
Total	\$6,951	\$0	\$0	\$0	\$12,380	\$35,173	\$43,823	\$14,684	\$299,934	\$412,945

CIP: *Capital Improvement Program*

Source: Fiscal 2021 *Capital Improvement Program*

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The six projects programmed in the 2020 CIP are preliminarily estimated to require \$412.9 million to complete; the CIP only reflects \$106.1 million through the five-year planning period because several large detention and treatment center projects would require funding beyond the scope of the CIP. Overall, three projects programmed to receive funding in fiscal 2021 have been deferred to future years; the Baltimore City Juvenile Justice Center Education Expansion and the New Female Detention Center have been deferred several years in a row. One project, the Cheltenham Combined Services building, was removed from the CIP entirely, while funding for the Cheltenham Youth Facility Treatment Center was added to the CIP in fiscal 2024 and 2025.

Projects Not Funded in the 2020 CIP

Education Expansion at the Baltimore City Juvenile Justice Center

DJS had previously received a total of \$758,000 in general obligation (GO) bonds to fund the design phase of this project. As currently planned, the existing administrative area within the Baltimore City Juvenile Justice Center (BCJJC) will be renovated to provide space for expanded educational programming and administrative services. The current educational programming space is too small and poorly configured to conform to Maryland State Department of Education (MSDE) regulations. The project has undergone several design changes since being initially proposed by the department. Originally, the new education space was planned as a three-story building located across the street from the current facility and connected by a pedestrian overpass. The original plan was scrapped after it was decided to locate the education center on the second floor of the center.

These project design changes delayed construction funding. The 2018 CIP programmed construction to commence in fiscal 2020 and be completed in fiscal 2021. However, due to scope changes, the 2019 CIP deferred the construction and equipment funding to fiscal 2021. The 2020 CIP further delays the start of construction to fiscal 2022. The project is estimated to cost \$8.2 million, which is unchanged from estimates in the 2019 CIP. By the end of calendar 2019, DJS will have received solicited architectural and engineer bids as well as finalized an equipment list for the project. Barring any further design modifications, there is no reason why construction funding for this project should be deferred beyond fiscal 2022.

Female Detention Center Located on the Cheltenham Grounds

The 2020 CIP programs \$4.9 million in GO bonds in fiscal 2022 to construct a new 48-bed detention center on the grounds of the Cheltenham Youth Facility, consolidating services currently provided at the Alfred D. Noyes Children's Center in Montgomery County and the Thomas J.S. Waxter Children's Center in Anne Arundel County. This facility would specifically serve female youth awaiting a court disposition or post-adjudication treatment. To make room for the new facility on the Cheltenham Youth Facility grounds, seven buildings will be demolished. Like BCJJC, this project has undergone several design changes which has contributed to its delay. Originally planned to be located in Carroll County at the old O'Farrell Center site, the project faced opposition from neighboring communities and delays in obtaining easements to install utility infrastructure. As a result, it was decided to relocate the detention center to the grounds of the newly constructed Cheltenham Youth

Facility. The department believes that this will lead to cost savings due to the consolidation of services, including transporting youth to and from court and medical facilities.

The 2020 CIP programs a total of \$85.0 million for this project. This is a \$17.3 million increase over the most recent cost estimate provided when it was to be built at the old O’Farrell Center location. Although the proposed Cheltenham site has minimal site constraints, there is a need to redesign the facility to fit the new location. In addition, the Cheltenham site provides an opportunity to rescope the facility to include an expansion of behavioral health services space and the expansion of educational programming to adhere to MSDE requirements. As shown in Exhibit 25, a total of \$6.2 million has already been authorized for the project’s design since funding was first provided in fiscal 2014.

Charles H. Hickey, Jr. School Detention Center

The 2020 CIP includes funding in fiscal 2025 for the construction of a new detention center on the grounds of the Charles H. Hickey, Jr. School in Baltimore County. The new facility will be constructed on the school’s Pratt Campus and will include housing, dietary, health, recreation, and education programming. The new detention center will house 72 male youth and youth charged as adults. The current Hickey School is an outdated facility that is poorly configured; its spatial configuration contributes to security concerns and programming limitations. For example, the education facilities are located in a separate building than the housing facilities, requiring youth to walk in between buildings during their daily routine. The education facilities do not adhere to the minimum standards set by MSDE, while other buildings are not compliant with the Americans with Disabilities Act.

The 2019 CIP programmed funding for design and construction in fiscal 2021 through 2024. However, the 2020 CIP defers initial design funds to fiscal 2025. The project is very preliminarily estimated to cost \$115.4 million, an increase of nearly \$27.0 million over the 2019 CIP estimate. The increase primarily reflects the impact of four additional years of construction escalation. The design process is anticipated to last 24 months. Construction is expected to begin in January 2027 and last 24 months.

As previously discussed in this analysis, juvenile populations show signs of leveling off. With recent increases in juvenile crime, detention and treatment populations may increase, at which time DJS will need the capacity to accommodate these youth. **DJS should comment on how the lack of recent investment in new detention and treatment facilities impacts youth outcomes and the department’s ability to accommodate youth should juvenile populations increase.**

3. Details Surrounding the Baltimore City Strategic Partnership Remain Unclear

In December 2019, DJS announced a new partnership aimed at reducing youth violence in Baltimore City. Together with the Baltimore City Mayor’s Office, the Baltimore City State’s Attorney’s Office, and the Baltimore Police Department, DJS will align and coordinate case management resources to more effectively and appropriately intervene in youth juvenile cases within

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the city. The goal of the partnership aligns with DJS' goal of reducing youth interactions with the juvenile system by intervening in juvenile cases early, while the offenses are still relatively minor, before the offenses become more severe. The development of this partnership is still in its preliminary stages, and details regarding the specifics of this partnership are light. An implementation timeline for when this partnership will begin has yet to be determined, nor is it clear about the role each of the participating entities will play and how they will collaborate to more effectively intervene in juvenile cases.

DLS recommends the committees adopt language restricting funds pending the submission of a report detailing the department's plan for implementing this strategic partnership, identifying the participating entities and their respective roles and responsibilities, and what performance metrics they plan to collect to demonstrate the success of this initiative.

Operating Budget Recommended Actions

1. Add the following language:

. provided that 14 regular positions and \$786,937 of funding associated with these positions be deleted from this budget.

Explanation: This language deletes 14 regular positions and the associated funding from the Department of Juvenile Services’ total budget. These positions were each vacant for longer than one year with several vacancies dating back to fiscal 2017. This language will better align the department’s vacancy rate with its budgeted turnover rate.

2. Add the following language to the general fund appropriation:

. provided that \$100,000 of this appropriation made for the purpose of providing administrative support may not be expended until the Department of Juvenile Services submits a report detailing the operations of the Baltimore City Strategic Partnership to the budget committees. This report shall identify the entities participating in this partnership and the respective role and responsibilities of each, detail the processing of cases under this partnership, identify performance measures demonstrating the efficacy of this partnership, and comment on how the partnership will impact juvenile caseloads. The report shall be submitted by December 31, 2020, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Governor Lawrence J. Hogan, Jr. and the Department of Juvenile Services (DJS) announced the new Baltimore City Strategic Partnership in December 2019 with the goal to improve early intervention efforts for low offending youth. Since few details on the nature of this partnership are currently available, this language requests additional information on the structure and operational nature and the impact of this partnership.

Information Request	Author	Due Date
Report on the Baltimore City Strategic Partnership	DJS	December 31, 2020

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Department of Juvenile Services prepare one report. An electronic copy of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on Alternatives to Detention Performance:*** DJS’ report provides a robust analysis of both formal and informal complaints processes, as well as their alternatives to detention (ATD) programming. Recidivism data suggests that pre-court supervised youth reoffend at a lesser rate than youth who are formally referred to the State’s Attorney. This is largely due to the low-risk nature of the youth. At least 90% of youth participating in ATD programming have not committed a new offense in fiscal 2017 and 2018. The department’s electronic monitoring program remains the most effective ATD method of promoting successful completion of their program. Further discussion of this data can be found in the Performance Analysis section of this analysis.

**Appendix 2
Object/Fund Difference Report
Department of Juvenile Services**

<u>Object/Fund</u>	<u>FY 19 Actual</u>	<u>FY 20 Working Appropriation</u>	<u>FY 21 Allowance</u>	<u>FY 20 - FY 21 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	1,987.05	1,987.05	1,987.05	0.00	0%
02 Contractual	151.50	130.00	135.30	5.30	4.1%
Total Positions	2,138.55	2,117.05	2,122.35	5.30	0.3%
Objects					
01 Salaries and Wages	\$ 167,710,394	\$ 176,003,021	\$ 176,841,529	\$ 838,508	0.5%
02 Technical and Spec. Fees	7,929,300	5,547,020	5,428,829	-118,191	-2.1%
03 Communication	2,088,468	1,289,297	1,296,414	7,117	0.6%
04 Travel	1,137,106	915,211	912,143	-3,068	-0.3%
06 Fuel and Utilities	4,589,479	5,045,078	5,188,642	143,564	2.8%
07 Motor Vehicles	1,460,758	1,332,660	1,391,113	58,453	4.4%
08 Contractual Services	66,864,705	67,704,911	66,845,403	-859,508	-1.3%
09 Supplies and Materials	6,357,747	6,358,493	6,213,024	-145,469	-2.3%
10 Equipment – Replacement	2,215,597	289,778	269,778	-20,000	-6.9%
11 Equipment – Additional	806,077	164,339	164,339	0	0%
12 Grants, Subsidies, and Contributions	2,726,020	2,734,565	2,734,653	88	0%
13 Fixed Charges	3,773,722	4,131,573	4,101,545	-30,028	-0.7%
14 Land and Structures	1,391,669	143,760	143,760	0	0%
Total Objects	\$ 269,051,042	\$ 271,659,706	\$ 271,531,172	-\$ 128,534	0%
Funds					
01 General Fund	\$ 262,110,213	\$ 264,065,744	\$ 263,917,347	-\$ 148,397	-0.1%
03 Special Fund	3,244,926	3,039,551	3,277,526	237,975	7.8%
05 Federal Fund	3,695,903	4,554,411	4,336,299	-218,112	-4.8%
Total Funds	\$ 269,051,042	\$ 271,659,706	\$ 271,531,172	-\$ 128,534	0%

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

**Appendix 3
Fiscal Summary
Department of Juvenile Services**

<u>Program/Unit</u>	<u>FY 19 Actual</u>	<u>FY 20 Wrk Approp</u>	<u>FY 21 Allowance</u>	<u>Change</u>	<u>FY 20 - FY 21 % Change</u>
01 Office of the Secretary	\$ 4,695,272	\$ 4,392,242	\$ 4,858,571	\$ 466,329	10.6%
01 Departmental Support	27,194,224	28,268,950	27,354,331	-914,619	-3.2%
01 Residential Services	5,577,967	5,679,484	5,543,101	-136,383	-2.4%
01 Baltimore City Region Operations	51,722,669	53,387,558	53,482,320	94,762	0.2%
01 Central Region Administrative	35,288,554	35,258,435	34,998,486	-259,949	-0.7%
01 Western Region Administrative	51,842,353	51,022,297	52,020,111	997,814	2.0%
01 Eastern Region Administrative	19,713,513	19,929,425	19,952,314	22,889	0.1%
01 Southern Region Administrative	22,764,079	22,205,340	22,494,201	288,861	1.3%
01 Metro Region Administrative	50,252,411	51,515,975	50,827,737	-688,238	-1.3%
Total Expenditures	\$ 269,051,042	\$ 271,659,706	\$ 271,531,172	-\$ 128,534	0%
General Fund	\$ 262,110,213	\$ 264,065,744	\$ 263,917,347	-\$ 148,397	-0.1%
Special Fund	3,244,926	3,039,551	3,277,526	237,975	7.8%
Federal Fund	3,695,903	4,554,411	4,336,299	-218,112	-4.8%
Total Appropriations	\$ 269,051,042	\$ 271,659,706	\$ 271,531,172	-\$ 128,534	0%

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.