

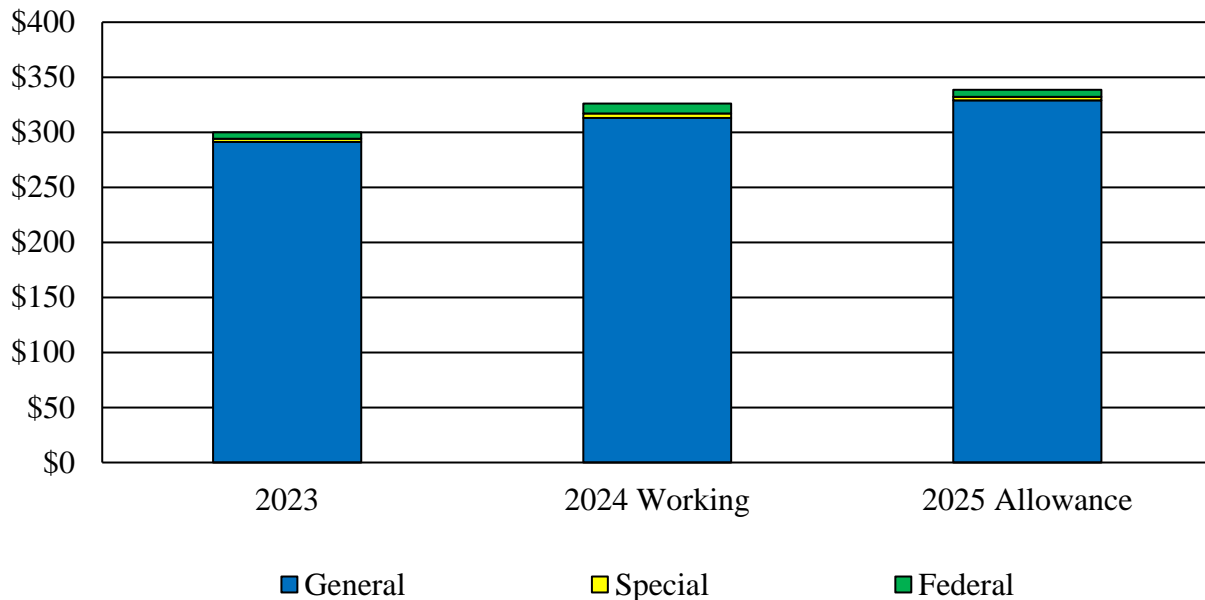
V00A
Department of Juvenile Services

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

**Fiscal 2025 Budget Increases \$12.5 Million, or 3.8%, to \$338.6 Million
(\$ in Millions)**



Note: The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

- Most (77.4%) growth in fiscal 2025 can be attributed to personnel salary enhancements.
- The fiscal 2025 allowance does not reflect general funds budgeted in the Dedicated Purpose Account (DPA) for the Community Investment Initiative (CII) (\$5.0 million) and the Enhance Services Continuum (\$7.0 million). If included, the fiscal 2025 budget would increase by 7.5%. Additional information can be found in the Issues section of this analysis.

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Key Observations

- ***Juvenile Populations Rise, Most Stay Below Fiscal 2019 Levels:*** Nonresidential caseloads increased by approximately 2.0% between fiscal 2022 and 2023. Fiscal 2024 year-to-date (YTD) data suggests that, due to increases in the adult court authorized population, the average daily population (ADP) of detained youths is projected to surpass fiscal 2020 levels. The committed population also increased by 46.8% between fiscal 2022 and 2023 but remains 44.0% lower than in fiscal 2019.
- ***Overtime Expenditures Increase with Higher Youth Caseloads and as Department Eliminates 20 Positions:*** DJS reports that overtime spending is underbudgeted in the working appropriation and funds will be realigned to meet the higher cost.
- ***Department Launches Spending Initiatives in Conjunction with a New Strategic Plan:*** In addition to funding for the Thrive Academy in fiscal 2025, the DPA includes funding for the CII and the Enhance Services Continuum. This funding will be used to address the department’s goal of building partnerships with other service providers and communities to improve outcomes for young people.
- ***DJS Has Not Created a Facilities Master Plan (FMP) Since 2015:*** Population needs have changed over the past decade and the department has amended its *Capital Improvement Plan* in response. The next FMP will be published by December 31, 2024.

Operating Budget Recommended Actions

1. Restrict general funds pending a report on out-of-home placement wait times.
2. Restrict general funds pending an updated Facilities Master Plan.

Updates

- ***Empirical Evaluation of Policies and Practices Regarding Educational Services:*** DJS was to contract with a public or private entity for this evaluation by January 1, 2024. A scope of work for the empirical evaluation is currently being drafted.

V00A
Department of Juvenile Services

Operating Budget Analysis

Program Description

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 that are broadly divided into two categories – administration and support and community and facility operations.

The Office of the Secretary and Departmental Support make up the centralized leadership of the department and provide various departmentwide services. Departmental Support includes research and evaluation, information technology, budget services, general services, capital planning, human resources, and professional development and training.

Community and Facility Operations is the more regionally focused part of the department, which provides services to youth in community and residential settings. It consists of three programs: Community Operations Administration and Support; Facility Operations Administration and Support; and the Juvenile Services Education Program. Programming and operations are organized around five regions as of November 15, 2023, though expenditures in the allowance are organized under the previous eight-region structure:

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

The department’s stated 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. Complaints and Dispositions Rise, Remain Below Prepandemic Levels

Juvenile Arrest Trends and Sources of Complaints

Juvenile arrest trends for calendar 2018 to 2022 are shown in **Exhibit 1**. Total juvenile arrests over the five years are down 44.5%, though the number of arrests increased by 32.7% between calendar 2021 and 2022, almost returning to 2020 levels. Compared with calendar 2019, calendar 2022 arrests were 45.2% lower. There were 1,876 juvenile arrests in calendar 2022 from jurisdictions using the summary reporting system methodology of crime data reporting and 8,442 arrests for people under 18 from jurisdictions using the national incident-based reporting system methodology.

Exhibit 1
Juvenile Arrest Trends
Calendar 2018-2022

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>% Change</u> <u>2018-2022</u>	<u>% Change</u> <u>2021-2022</u>
Total Arrests	18,577	18,822	10,371	7,775	10,318	-44.5%	32.7%
Arrest Rate	3,070	3,121	1,643	1,237	1,650	-46.2%	33.3%

Note: Arrest rate is per 100,000 children in Maryland, ages 10 through 17.

Source: *Crime in Maryland* reports; Department of Legislative Services; Maryland State Data Center

Complaints can be made to DJS by law enforcement, schools, parents, and members of the community. Arrests and referrals from school resource officers are the primary way that youth become involved with DJS and with the juvenile justice system. Other sources of complaints to DJS include transfers from the adult court system, complaints from citizens, and technical violations of probation. Complaints to DJS are categorized by the most serious offenses involved in the referral, and data from fiscal 2023 is summarized in **Exhibit 2**. Of the 12,388 complaints, 65.0% are related to alleged misdemeanors. Approximately 4.1% of complaints were related to Child in Need of Supervision (CINS) petitions. A CINS petition may be filed for a child who requires guidance, treatment, or rehabilitation and is required by law to attend school and is habitually truant; is habitually disobedient, ungovernable, and beyond the control of the person having custody; acts in a way that is dangerous to self or others; or has committed an offense applicable only to children. Since Chapter 41 of 2022 took effect in June 2022, DJS reports that the number of CINS referrals has nearly doubled. DJS held educational briefings with stakeholders in calendar 2023 to demonstrate how CINS petitions may be used to connect youth to services.

Exhibit 2
Alleged Offenses for Youth Referred to the Department of Juvenile Services
Fiscal 2023

<u>Most Serious Offense Category</u>	<u>Intake Cases</u>	<u>% of Complaints</u>
Crime of Violence	1,560	12.6%
Felonies	1,616	13.0%
Misdemeanors	8,058	65.0%
Ordinance Offenses	51	0.4%
Citations	595	4.8%
Child in Need of Supervision	508	4.1%
Interstate Warrant	0	0.0%
Total Complaints	12,388	100.0%

Source: Department of Juvenile Services

Complaints and Dispositions

Exhibit 3 displays the total number of complaints received by DJS over the past decade and complaint dispositions. Key trends are as follows:

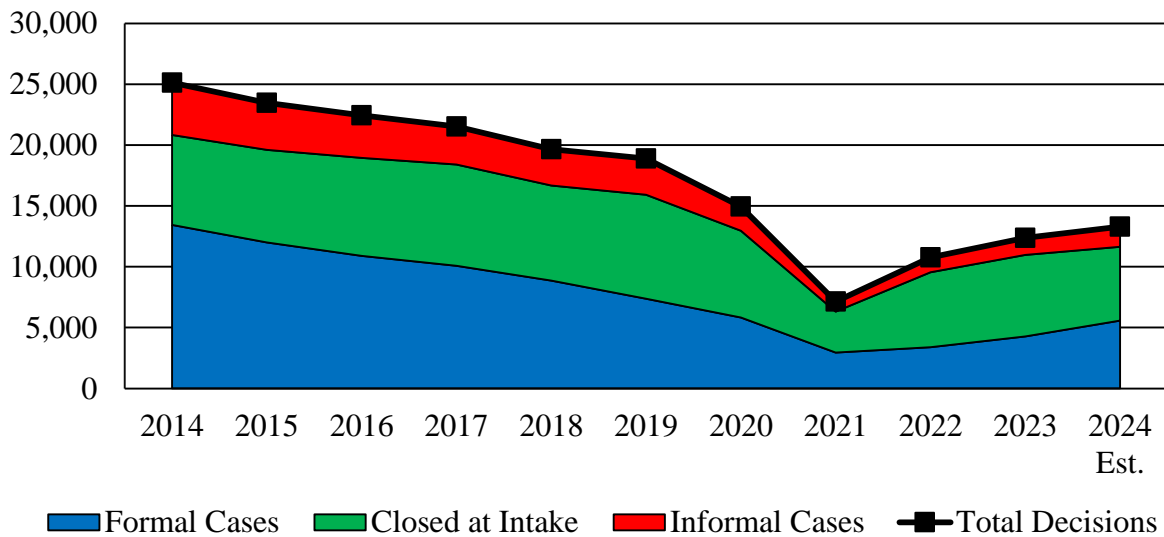
- DJS received 12,388 complaints in fiscal 2023, a 14.9% increase from the previous year and a 74.5% increase over the historic low in fiscal 2021. Compared to fiscal 2020, the number of complaints in fiscal 2023 was 16.8% lower.
- A larger percentage of the complaints received in fiscal 2023 did not require court intervention compared to the prior year. Approximately 65.5% of cases received in fiscal 2023 were either resolved at intake (54.1%) or referred for informal intervention (11.4%), compared with 68.6% in fiscal 2022. The number of complaints closed at intake decreased compared with fiscal 2022 but remains over half of all decisions. The number of cases referred to informal interventions rose to 1,414 in fiscal 2023 and accounted for 11.4% of all dispositions. This reflects a modest decrease from fiscal 2014, when informal cases accounted for 17.1% of dispositions. The department attributes the rise in the share of cases diverted from formal court processing, in part, to the implementation of its Intake Decision Tool, which it started using in July 2020 to identify a youth’s risk along with their strengths and service needs.
- Formal cases are those that require court intervention. The 4,274 formal cases accounted for 34.5% of dispositions in fiscal 2023. Though these cases rose 26.1% from fiscal 2022,

V00A – Department of Juvenile Services

they remain 26.7% lower than in fiscal 2020. Data from the first few months of fiscal 2024 suggests that the number of formal cases may rise again but stay below fiscal 2020 levels.

- Fiscal 2023 represents the fifth year that the number of cases closed at intake exceeded the number formally referred to the State Attorney’s Office. This is consistent with the department’s efforts to minimize youth interactions with the criminal justice system.
- Fiscal 2024 YTD data suggest that there could be an increase in all cases compared to fiscal 2023. Based on data through December 2023, complaints are projected to increase by 7.4% from fiscal 2023. This could be an underestimation as the YTD data includes July, August, and September, months that typically have fewer referrals due to students’ summer vacations. This estimated increase would still represent a 10.7% decrease from the fiscal 2020 level.

Exhibit 3
Complaints by Dispositions
Fiscal 2014-2024 Est.



Note: Fiscal 2024 estimate is based on data from the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

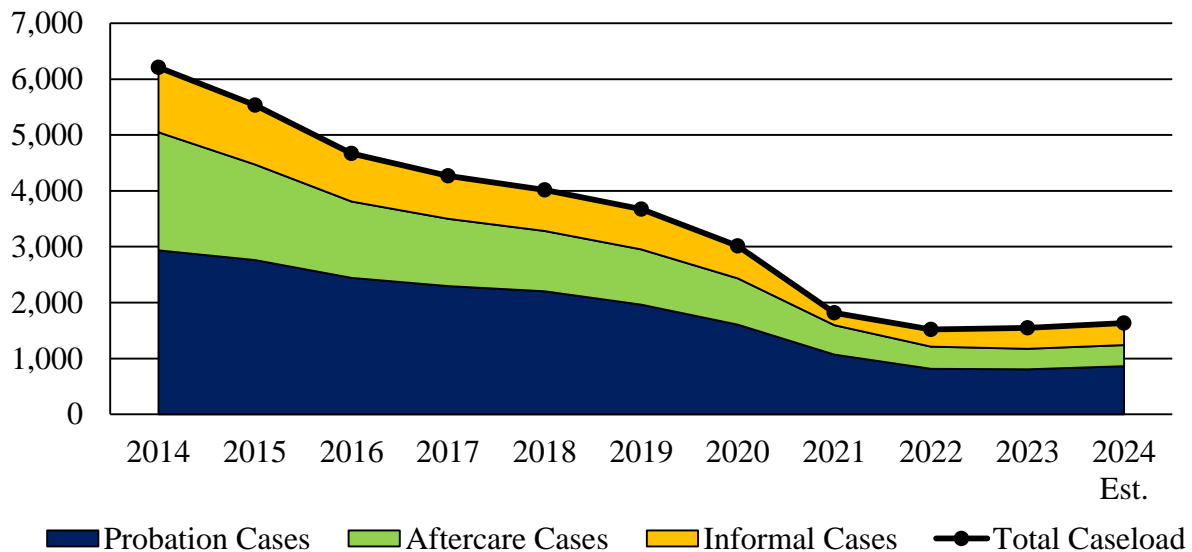
2. Nonresidential Population Trends

The nonresidential placement population includes youth who are receiving informal supervision, on probation, or 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.
- 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, or counseling.
- 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**.

Exhibit 4
Nonresidential Caseloads
Fiscal 2014-2024 Est.



Note: Fiscal 2024 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

Consistent with the overall decline in complaints, the department’s nonresidential caseload trends have similarly declined since fiscal 2014. Though complaints rose in fiscal 2022, the nonresidential caseload continued to drop until fiscal 2023. Between fiscal 2014 and 2022, the total nonresidential caseload decreased 75.6%. However, between fiscal 2022 and 2023, the caseload increased 2.0%. In fiscal 2023, probation cases accounted for 52.1% of caseloads, aftercare cases for 23.7%, and informal cases for 24.2%. YTD data for fiscal 2024 suggests that informal caseloads will increase slightly as efforts to divert youth from residential placements continue.

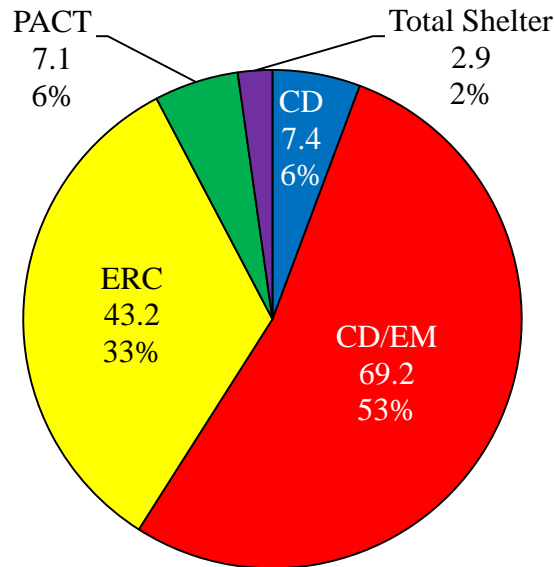
3. Alternatives to Detention Programming

DJS limits the number of youths committed to its facilities by diverting youth to more therapeutic placements when possible, such as an alternative to detention (ATD) program. 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. DRAI was updated in December 2022 and must also be considered by juvenile courts when evaluating whether continued detention is necessary. 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 include the use of ankle monitors and global positioning system tracking.
- **Evening Reporting Centers (ERC):** Youth are transported to and from ERCs to receive meals, tutoring, counseling, and other services. In addition to DJS-operated ERCs, private providers of ERC programming include the Pre-Adjudication Coordination and Transition Center in Baltimore City; Pride Youth Services in Montgomery County; and Lead for Life, Inc. in Anne Arundel and Wicomico counties.
- **Shelter Care:** Youth are provided shelter beds in cases in which the youth is unable to return home (because a parent is unable or refuses to retrieve the youth, for example).

Exhibit 5 shows the number of cases by ATD program category. Electronic monitoring is the most frequently used program, accounting for 57.4% of the cases in fiscal 2021, 54.5% in fiscal 2022, and 53.3% in fiscal 2023.

Exhibit 5
Alternatives to Detention
Average Daily Enrollment by Program
Fiscal 2023



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

4. Secure Detention Population Surpasses Fiscal 2020 Levels

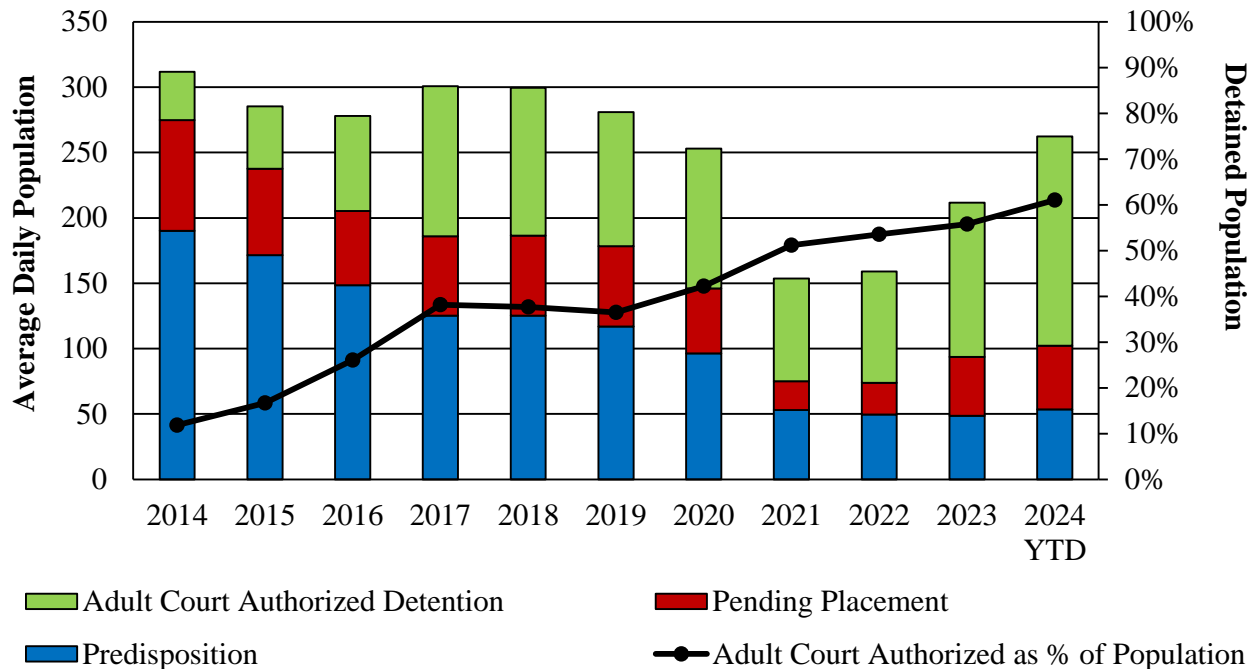
The detained ADP consists of three populations: the secured detention predisposition population; the secured pending placement population; and the adult court authorized detention population (or “adult court population”). In fiscal 2014, DJS began to divert youth charged as adults from adult detention 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.

Prior to the pandemic’s onset, the total detained population had shown signs of stability even as overall complaints declined. However, ADP fell from 253 in fiscal 2020 to 154 in fiscal 2021 and then increased slightly to 159 in fiscal 2022. While overall complaints declined

during the pandemic, the operations of the Judiciary also yielded reductions in the detained and committed populations. On April 13, 2020, an order was issued directing local courts to find alternatives to detaining juveniles in facilities to minimize their risk of contracting COVID-19. This order formalized DJS’s practice of minimizing youth interaction with the juvenile court system as well as its pivot toward community rather than residential programming during the pandemic.

Since overall complaints rose 74.5% between fiscal 2021 and 2023 and the courts have been fully operational, the ADP has risen to 262.4 in fiscal 2024 YTD. This figure is 3.8% higher than in fiscal 2020, even as the predisposition and pending placement population ADPs remain 44.5% and 2.0% below their fiscal 2020 levels, respectively. The adult court population has become a larger percentage of the overall detained ADP with each year, as seen in **Exhibit 6**. The adult court population now accounts for 61.0% of the detained population – the highest proportion since DJS assumed responsibility in fiscal 2014. The growth in this population is contributing to higher utilization rates within DJS detention facilities. Additional discussion can be found in the Issues section of this analysis.

Exhibit 6
Average Daily Population and Percentage of Adult Court Authorized
Fiscal 2014-2024 Est.



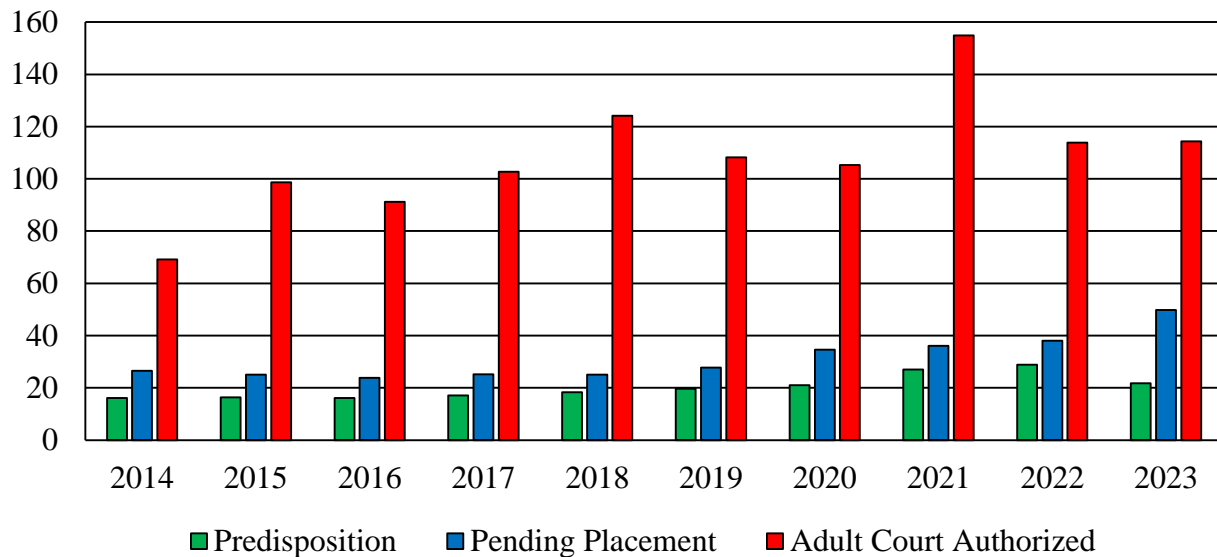
Note: Fiscal 2024 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

Average Length of Stay Increases for the Pending Placement Population

Compared to prepandemic levels in fiscal 2019, the average length of stay (ALOS) for the predisposition, pending placement, and adult court authorized populations have increased by 10.6%, 79.1%, and 5.6%, respectively. The change, shown in **Exhibit 7**, is most dramatic for the pending placement population. As the ADP for pending placement youth increased 85.2% between fiscal 2022 and 2023, ALOS for the population increased by 30.7%. Additional discussion of the department’s detention population can be found in the Issues section of this analysis.

Exhibit 7
Average Length of Stay by Placement
Fiscal 2014-2023
(Time in Days)



Source: Department of Juvenile Services

5. Committed Residential Population Trends

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

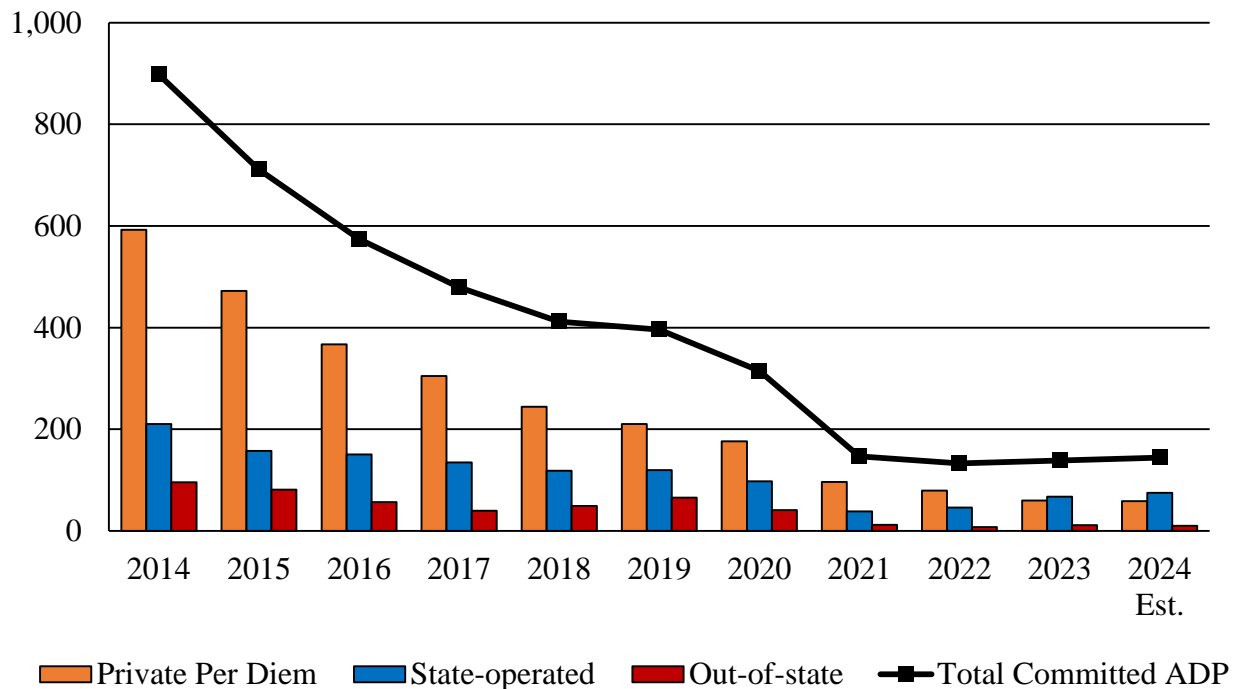
- Level I includes all programs where youth reside in a community setting and attend community schools;

V00A – Department of Juvenile Services

- 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 youths requiring out-of-home placements (OOHP) 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. **Exhibit 8** shows the committed residential ADP for each of the possible committed placements between fiscal 2014 and 2024 YTD.

Exhibit 8
Committed Residential ADP
Fiscal 2014-2024 Est.



ADP: average daily population

Note: Fiscal 2024 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

V00A – Department of Juvenile Services

Consistent with the overall DJS population trends, the committed residential ADP continued to decline in fiscal 2020 and 2021. The committed population continued to fall in fiscal 2022 to approximately 133 youths but rose by 4.5% in fiscal 2023, with almost all of the growth coming from placements in State-operated facilities. Growth is expected to continue in fiscal 2024 based on the first six months of data.

State-operated placements are programs at facilities that are operated and owned by DJS. This population saw a 46.8% increase in fiscal 2023, with youth ADP rising from 45.7 to 67.1. ADP to State-operated facilities in fiscal 2023 was also higher than private per diem or out-of-state entities. Even as ADP rises in fiscal 2024, the utilization of State-operated placements remains 37.1% lower than it was in fiscal 2019.

Per diem placements are programs operated by private providers, and the State pays for only the number of days that a youth is actually placed in the program. Since fiscal 2014, the private per diem ADP has fallen by 90.1% to 58.8 in fiscal 2024 YTD.

The out-of-state ADP increased by 3.8 youths, or 49.4%, in fiscal 2023. Out-of-state placements accounted for just 8.3% of the department's total committed ADP in fiscal 2023. During the pandemic, DJS made efforts to bring youths back in-state and reduce the number of placements made out-of-state. These efforts were successful and have been continued; fiscal 2023 and estimated fiscal 2024 data is 82.4% and 84.3% lower than in fiscal 2019, respectively. Additional discussion of the department's committed population can be found in the Issues section of this analysis.

6. Strategic Reentry Measures and Recidivism

In fiscal 2016, DJS adopted the Strategic Reentry Plan as the department began to shift its focus toward 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 school, finding work, or addressing somatic or behavioral health needs. DJS established this 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

V00A – Department of Juvenile Services

- 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 OOHP. 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 ensure 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 visits are documented and reported to the department, as shown in **Exhibit 9**.

Exhibit 9
Strategic Reentry Plan Performance Measures
Fiscal 2019-2023

<u>Strategic Measure</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Committed youth with identified behavioral health needs connected with service providers 30 days from discharge	84.9%	82.4%	82.0%	83.9%	69.2%
Families of committed youth who felt informed during their child's commitment and reentry process	94.4%	96.9%	100.0%	81.0%	N/A
Committed youth seeking employment who are employed within 30 days of discharge	14.4%	23.9%	23.3%	46.8%	15.2%
Families of committed youth attending youth reentry planning meetings	82.4%	86.0%	97.4%	91.7%	81.5%
Committed youth reenrolling in community schools at release*	N/A	N/A	88.9%	86.0%	83.3%
Youth in Department of Juvenile Services facilities completing program units in education, work readiness, life skills, wellness, specific trade, or on-the-job training*	N/A	N/A	70.0%	82.9%	85.6%

* Indicates that this is a new reporting measure

Note: The department reports that fewer than anticipated youth reentry checklists were completed in fiscal 2023.

Source: Fiscal 2025 Managing for Results

V00A – Department of Juvenile Services

The percentage of families of committed youth who felt informed during their child’s commitment and reentry process was not reported in fiscal 2023. Going forward, DJS will instead report the percentage of youth and families meaningfully engaged in the case planning process, as measured by a survey of youth and families. Only one of the other five measures improved since fiscal 2022, and only two measures have improved compared to fiscal 2019 or the first year of available data. Though the percentage of committed youth with identified behavioral health needs connected with service providers 30 days from discharge exceeded 82.0% in fiscal 2019 through 2022, in fiscal 2023 it fell 14.7 percentage points. Compared with fiscal 2022 data, these measures suggest that youths are more engaged in program units while in DJS care. However, this did not translate into a higher percentage of committed youth seeking employment who are employed within 30 days after discharge. That measure fell 31.6 percentage points between fiscal 2022 and 2023. While these measures detail efforts to better ease a youth’s transition back into their community, DJS’s recidivism measures provide a greater understanding of how many youths return to the juvenile justice system.

Additional strategic reentry measures will be reported for fiscal 2024, including the percentage of:

- youth connected to services, supports, and opportunities consistent with their case plan at release, then 30 days, 6 months and 1 year after release;
- committed youth engaged at least 20 hours per week of employment, training, service or education within 30 days of release from a residential placement on probation; and
- youth remaining enrolled in their community school during DJS involvement.

Youth recidivism rates within two and three years of release have decreased as detailed in **Exhibit 10**.

Exhibit 10
Youth Recidivism Rates within Two and Three Years of Release
Fiscal 2017-2021

	<u>2017</u>		<u>2018</u>		<u>2019</u>		<u>2020</u>		<u>2021</u>	
	Two Years	Three Years	Two Years	Three Years	Two Years	Three Years	Two Years	Three Years	Two Years	Three Years
Rearrest Juvenile/Adult	61.4	67.0	60.7	64.1	61.7	66.3	53.8	59.5	52.5	-
Readjudication/ Conviction	29.4	34.7	30.1	32.2	26.7	30.0	22.9	27.0	19.4	-
Recommitment/ Incarceration	19.7	23.2	20.6	22.5	18.7	20.6	14.3	16.7	10.6	-

Source: Department of Juvenile Services

The rearrest rate within two years of release fell 1.3 percentage points between fiscal 2020 and 2021; the readjudication rate fell from 29.4% to 19.4% between the fiscal 2017 and 2021 cohorts; and the recommitment rate fell from 19.7% in fiscal 2017 to 10.6% in fiscal 2021. The decline of the rearrest rates suggests that policing practices are rearresting youth at a slower rate, while the decline in the readjudication and recommitment rates suggest that the juvenile justice system has been effective in reducing youth involvement in the judicial system. One explanation for why youth are beginning to be rearrested at a slower rate is that total youth arrests decreased in calendar 2020 and 2021, likely in connection to the pandemic. There was a 57.8% decline in the number of juvenile arrests between fiscal 2019 and 2021.

The rearrest rate within three years decreased from 66.3% in fiscal 2019 to 59.5% in fiscal 2020, and the readjudication rate decreased from 30.0% to 27.0% in the same period. The recommitment rate also fell from 20.6% in fiscal 2019 to 16.7% in fiscal 2020. The declines in the two-year recidivism metrics extending to the three-year recidivism measures is a positive indicator that fewer youths returned to the juvenile justice system during the pandemic.

Fiscal 2024

Implementation of Legislative Priorities

Roca, Inc.

DJS received \$1 million in general funds through Section 19 of the fiscal 2024 Budget Bill to expand the services of Roca, Inc. around the State. These funds were in addition to the \$2 million general fund mandate for the organization’s operations, as required by Chapter 596 of 2021. The fiscal 2025 allowance includes the \$2 million in mandated funding for Roca, Inc. DJS reports that Roca is now operating in Baltimore County in addition to Baltimore City. In fiscal 2024, Roca staff were permitted to enter DJS facilities and to better prepare youth for engagement with Roca after their time in DJS care.

Safe Summer Initiative

The fiscal 2024 working appropriation grew by \$3,144,329 in federal American Rescue Plan Act (ARPA) funds for the Safe Summer Initiative. This initiative was launched in June 2023 and is a DJS-led program that prioritizes early intervention for youth in the juvenile justice system. DJS coordinated with the Governor’s Office of Crime Prevention and Policy (formerly known as the Governor’s Office of Crime Prevention, Youth, and Victim Services) and the Department of Human Services (DHS) to allocate funds. The spending plan for the initiative, shown in **Exhibit 11**, includes \$5.0 million in ARPA funds. Despite its name, the initiative is expected to last for the duration of fiscal 2024. One of the elements funded through DJS – Thrive Academy – is expected to expand operations and is funded with general funds in fiscal 2025. Additional information about the Thrive Academy can be found in the Proposed Budget Change section of this analysis. **DJS should comment on how ARPA funds are being used by local governments to support the initiative.**

Exhibit 11
Safe Summer Initiative Spending Plan
Fiscal 2024

GOCPP – Children’s Services Unit

Grants to 10 local management boards	\$571,960
Title II Juvenile Justice Delinquency Prevention grants, including: \$0.2 million for Aramina Freedom Initiative, Inc. and \$0.1 million for the Anne Arundel County Partnership for Children, Youth and Families	283,711

DHS – Family Investment Administration

Grants for positive youth development from September 2023 to September 2024, including: \$0.3 million for Helping Our Youth Achieve MD; \$0.3 million for the TIME Organization; and \$0.3 million for We Our Us Men’s Movement	1,000,000
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DJS – Community and Facility Operations Administration

Local governments, including: \$0.8 million for Baltimore City, \$0.3 million for Baltimore County; and \$0.3 million for Montgomery County	1,330,594
Thrive Academy operations in Baltimore City and Anne Arundel and Baltimore counties	1,663,735
DJS Jobs program	150,000

Total	\$5,000,000
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GOCPP: Governor’s Office of Crime Prevention and Policy

DHS: Department of Human Services

DJS: Department of Juvenile Services

Note: The Children’s Services Unit was moved to the Governor’s Office for Children by executive order 01.01.2024.05. The same order renamed the Governor’s Office of Crime Prevention, Youth, and Victim Services to GOCPP.

Source: Governor’s Office of Crime Prevention and Policy; Department of Human Services; Department of Juvenile Services

Fiscal 2025 Overview of Agency Spending

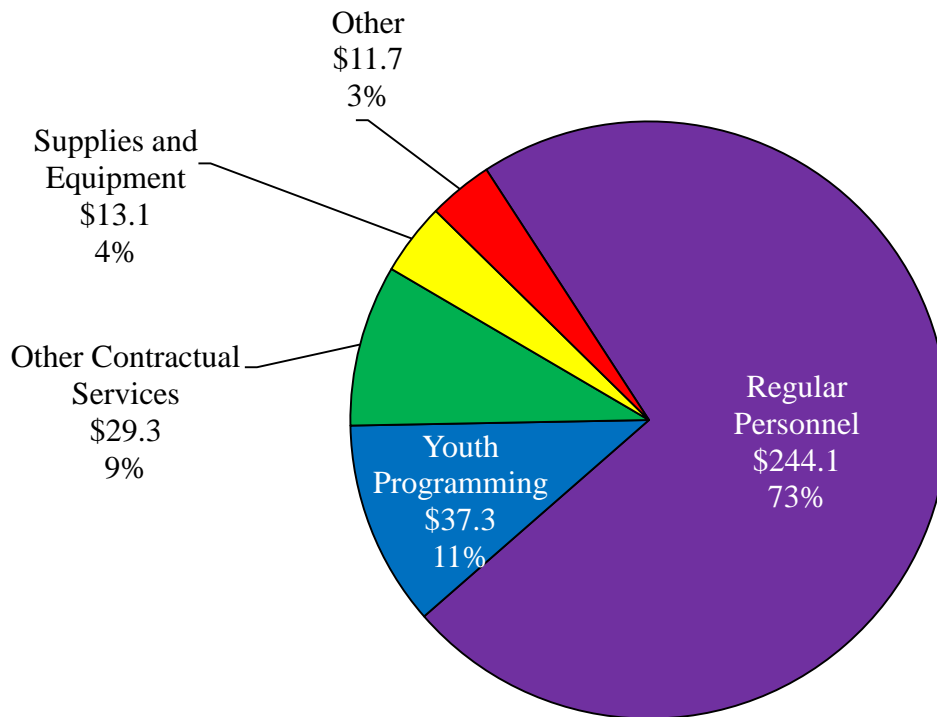
DJS receives \$338.6 million in the Governor’s fiscal 2025 allowance. Approximately 73% of the allowance supports DJS’s personnel expenses; the department relies on its large workforce to not only support day-to-day operations of its facilities but also to provide security at its facilities and the rehabilitative programming for the youth who move through the DJS system. With over 2,100 regular positions, DJS is one of the largest agencies in the Executive Branch.

V00A – Department of Juvenile Services

Youth programming, including the purchase of care services and youth education programming, accounts for approximately 11.0%, or \$37.3 million, of the fiscal 2025 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 discussed later in this analysis, these costs fluctuate according to the department’s population trends. Changes to the department’s budget are primarily driven by changes in personnel costs and youth programming expenditures.

The remaining funds, approximately 16.9% of the total, are allocated to contractual services, supplies and equipment-related expenses, and other expenses, as shown in **Exhibit 12**.

Exhibit 12
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Millions)



Note: The fiscal 2025 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Fiscal 2025 Governor’s Allowance

Proposed Budget Change

DJS’s budget increases by \$12.5 million in fiscal 2025. **Exhibit 13** provides additional detail on the factors driving this change. Much of the increase is attributable to net increases in the department’s personnel budget (\$9.7 million), which is discussed in the Personnel Data section of this analysis. Other large changes include the net expansion of the Thrive Academy (\$2.7 million), and higher medical care costs for youth (\$1.6 million). Growth in these areas is offset by lower costs of interagency agreements for non-residential care and the removal of funds for the purchase of instructional material and library supplies.

Exhibit 13
Proposed Budget
Department of Juvenile Services
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Total
Fiscal 2023 Actual	\$291,334	\$2,813	\$5,924	\$300,071
Fiscal 2024 Working Appropriation	312,947	4,196	8,984	326,127
Fiscal 2025 Allowance	<u>328,893</u>	<u>3,399</u>	<u>6,314</u>	<u>338,606</u>
Fiscal 2024-2025 Amount Change	\$15,945	-\$797	-\$2,670	\$12,479
Fiscal 2024-2025 Percent Change	5.1%	-19.0%	-29.7%	3.8%

Where It Goes:	Change
Personnel Expenses	
Salary increases and associated fringe benefits, including fiscal 2024 cost-of-living adjustment and increments.....	\$17,067
Overtime earnings.....	3,391
Net reduction of 20.0 positions.....	-1,399
Workers’ compensation premium assessment.....	-1,931
Fiscal 2024 reclassification costs for resident advisor positions.....	-3,577
Turnover expectancy increases from 5.75% to 7.72%	-3,894
Population-driven Adjustments	
Medicine, medical equipment, and medical care contracts	1,616
Food and food services	657
Youth uniforms.....	428
Recreational supplies	216
Per diem expenditures, including education per diems	132
Initiatives and Legislative Priorities	
Thrive Academy operations in all regions in fiscal 2025	4,350
Reduction of funds for Roca, Inc.....	-1,000
Removal of American Rescue Plan Act funds for the Safe Summer Initiative, including \$1.7 million for the Thrive Academy in fiscal 2024	-3,144

V00A – Department of Juvenile Services

Where It Goes:	<u>Change</u>
Other Changes	
Budgeting MD THINK in line with fiscal 2023 actual expenditures for ongoing development of CJAMS	1,096
Telecommunications, including the replacement of five phone systems	1,019
700 MHz radio system operating costs and radio equipment.....	898
Motor vehicle costs.....	802
Janitorial services and repairs and maintenance of buildings and roads	789
DoIT services allocation and software contracts	541
DGS and non-DGS rent.....	136
Office supplies	-220
Utilities: electricity, water, sewage, fuel	-237
Contractual employment, including the elimination of 11.5 contractual positions.....	-511
Reimbursement from local education boards for educational costs of youth accounted for in the counties but attending school through MSDE	-1,273
Instructional and library supplies	-1,687
Nonresidential purchase of care interagency agreements.....	-2,250
Other	464
Total	\$12,479

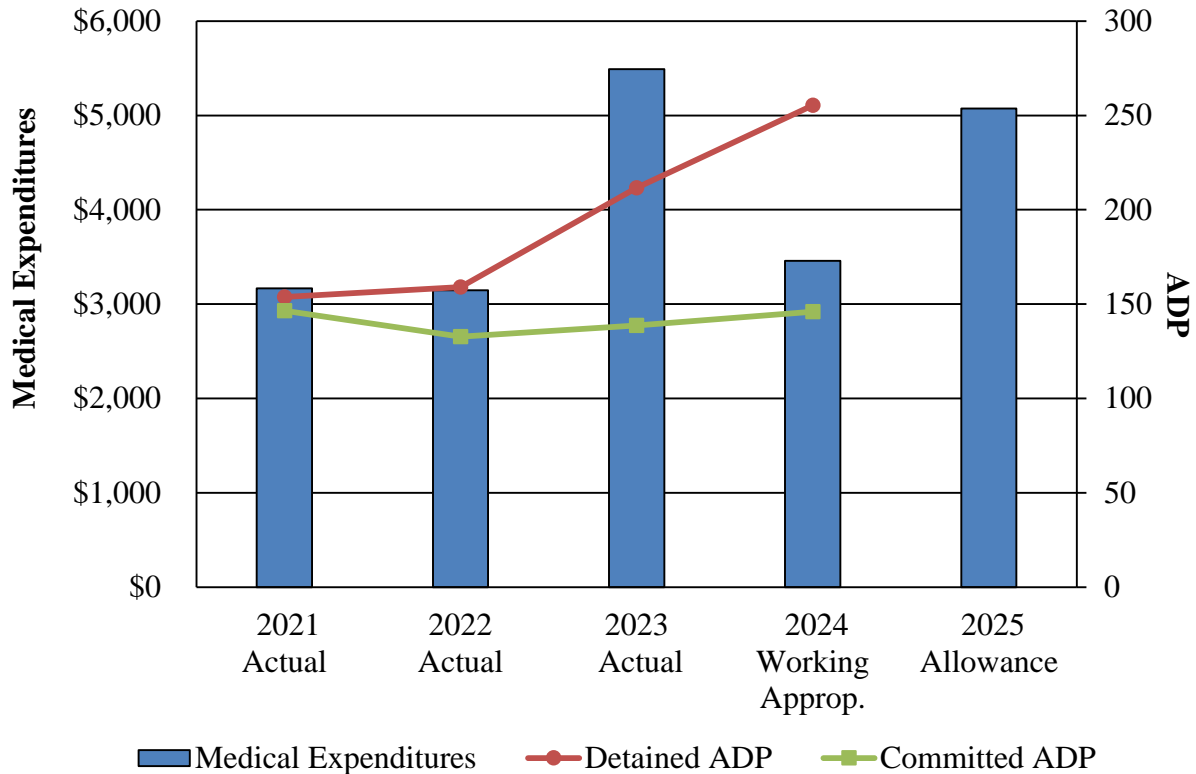
CJAMS: Child, Juvenile, and Adult Management System
DGS: Department of General Services
DoIT: Department of Information Technology
MD THINK: Maryland Total Human-services Integrated Network
MHz: megahertz
MSDE: Maryland State Department of Education

Note: Numbers may not sum to total due to rounding. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Medical Expenditures for Youth Are Aligned with Fiscal 2023 Actuals

Between fiscal 2024 and 2025, expenditures related to medical care increased by approximately \$1.6 million, or 46.3%. Based on the first four months of data, the detained and committed ADPs for youth may increase by 20.6% and 5.3% in fiscal 2024, respectively. Though it is too early to determine how the populations may change in fiscal 2025, it is likely that medical expenditures are underbudgeted in the working appropriation. As shown in **Exhibit 14**, corresponding with the 33.0% and 4.5% increases in the populations from fiscal 2022 to 2023, actual expenditures rose 74.4%. Compared with fiscal 2023, the allowance is 1.7% lower. **DJS should comment on whether a deficiency is required to meet the costs of medical care for youth in fiscal 2024 or how funding will be realigned.**

Exhibit 14
Medical Expenditures for DJS-involved Youth
Fiscal 2021-2025
(\$ in Thousands)



ADP: average daily population

Note: Fiscal 2024 data for Detained and Committed ADP reflects the first four months of the fiscal year.

Source: Department of Legislative Services

Thrive Academy

The Thrive Academy is a community-based gun violence prevention program and case management model. Youth who are identified as being at high risk of being a victim or perpetrator of gun violence are provided with services such as life coaches, financial incentives, work and service stipends, relocation assistance, and college tuition or vocational training. Though it began as part of the Safe Summer Initiative, DJS will continue and expand its operations in fiscal 2025.

V00A – Department of Juvenile Services

In the Thrive Academy model, youth in need of services are identified, and DJS contracts with organizations in different regions to provide services. DJS identifies potential participants for the program by reviewing its information about youth who were in some way involved with DJS over the past few years and through conversations with the following: law enforcement; community members; DJS staff; public defenders; and prosecutors. DJS issued the first notice of funding availability on August 10, 2023, and launched the program on September 1, 2023, in Baltimore City and Baltimore County with two partner organizations. In January 2024, operations began in Anne Arundel and Prince George’s counties with two additional partner organizations.

In fiscal 2024, DJS is supporting this initiative with \$1.6 million in ARPA funds. DJS reports that fiscal 2024 operations in Prince George’s County are being funded by a private foundation. General funds will be used for the cost of the program in all jurisdictions in fiscal 2025; and the cost increases by \$2.7 million between fiscal years. Across the four jurisdictions in fiscal 2024, there are 49 youths who are enrolled. **DJS should comment on how it will procure services in fiscal 2025, the expected youth participation in fiscal 2025, the estimated cost of the program per participant in fiscal 2024 and 2025, and how the use of the Thrive Academy will be evaluated over time for efficacy and affordability.**

Case Management Information System Replacement

Critical to the department’s management capabilities is its case management information system. From calendar 1999 through 2023, DJS used a client database referred to as the Automated Statewide System of Information Support Tools (ASSIST) along with other reporting systems. ASSIST is expected to be replaced by the end of fiscal 2024 with the Child, Juvenile, and Adult Management System (CJAMS). Previously, this transition was expected to be completed in fiscal 2023. The new case management system is securely hosted on a State-government-shared platform. Implementation of CJAMS will allow DJS to participate in the Maryland Total Human-services Integrated Network (MD THINK) along with other State agencies, including the Maryland Department of Health, DHS, and the Maryland Department of Labor. MD THINK will integrate human services systems in the State. The allowance includes an increase of \$1.1 million for the department’s MD THINK contract. DHS estimates that the estimated platform/platform services costs, any design development and implementation costs, and one year of maintenance and operations to be approximately \$14.5 million.

Phone System Replacement

The allowance increases approximately \$1.0 million for telecommunications in the Departmental Support program. DJS reports that the growth is due to the need to replace certain phone systems. While there are 15 sites where phone systems are at their end of life, DJS plans to replace them over the course of four years and only replace five in fiscal 2025. The phone systems at the Cambridge office, Hilton Street office, Reisterstown Plaza ERC, Rockville office, and Snow Hill office have been used 18 to 19 years beyond their predicted life cycle.

Personnel Data

	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 24-25</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	2,162.95	2,162.95	2,142.95	-20.00
Contractual FTEs	<u>48.80</u>	<u>76.50</u>	<u>65.00</u>	<u>-11.50</u>
Total Personnel	2,211.75	2,235.45	2,208.95	-31.50

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	165.51	7.72%
Positions and Percentage Vacant as of 1/31/24	240.00	11.12%
Vacancies Above Turnover	74.49	

- The allowance reflects a reduction of 20 regular positions. While 4 positions are transferred from DJS to the Governor’s Office for Children in fiscal 2024, DJS retains the associated funding for the positions in fiscal 2024. The remaining 16 positions were removed because they were long-term vacancies. The removed positions included the following: 1 administrator; 3 case management specialists; 1 program specialist; 1 residential group life manager; 1 resident advisor trainee; 2 superintendents; 1 food service supervisor; 1 mental health graduate professional counselor; 1 nurse practitioner/midwife; 1 procurement officer; 1 psychology associate, doctorate; 4 registered nurses; 1 social worker; and 1 teacher.
- Between fiscal 2024 and 2025, DJS removes a net 11.5 contractual positions. Some of the removed contractual positions include 13 resident advisor trainee positions and 9 maintenance mechanic senior positions. The decline in contractual positions is offset by the addition of positions intended for employment of youth, including 10 Green Cadet program positions and 5 Youth Opportunities Learning Occupations (YOLO) youth employment program positions. The Green Cadet program is available to youth in Baltimore City, and the YOLO program is available in committed residential facilities in western Maryland. DJS reports that it plans to expand YOLO participation to its female youth population.

Personnel Expenses

Personnel expenses increase by approximately \$9.7 million in fiscal 2025. Growth is understated to the extent that salary enhancements for fiscal 2024 and 2025 are centrally budgeted in the Statewide Account. While salary increases and associated fringe benefits including the fiscal 2024 cost-of-living adjustment and increments add \$17.1 million to the allowance, and overtime expenses add \$3.4 million, growth is offset by an increase in the turnover rate, the removal of fiscal 2024 reclassification costs for resident advisor positions, and lower anticipated

V00A – Department of Juvenile Services

workers' compensation costs. The department's overtime allowance increases by \$3.4 million to bring funding approximately in line with fiscal 2023 actual spending and to account for higher salaries. DJS reports that overtime is underbudgeted in the working appropriation, and it is reviewing strategies to realign existing funds to address the projected deficit. As the department continues to address its use of overtime spending, it will report additional information in its annual Managing for Results submission. Though data is not yet available because Workday reports are not able to generate the data needed, DJS plans to track the percentage of overtime hours worked by direct-care staff.

Issues

1. Department Launches Its 2024-2028 Strategic Plan

On January 31, 2024, DJS released its *2024-2028 Strategic Plan*. This document states four broad goals – improve public safety, improve youth outcomes, build partnerships to improve all outcomes, and achieve organization excellence – that the department intends to achieve. To address all the goals by December 31, 2028, DJS presented 11 strategies that are supported with roadmaps. Many of the strategies are addressed in the fiscal 2024 and 2025 budgets, including create an intensive intervention for youth at risk of gun violence involvement; create and implement a comprehensive community investment strategy; and right-size spending and space. The intensive intervention for youth at risk of gun violence is the Thrive Academy (for more information, see the Proposed Budget Change section of this analysis). The roadmaps are further broken down into short-term, mid-term, and long-term actions. Approximately 40 short-term actions are to be completed by the end of fiscal 2024, and many are connected to the department’s funding goals. Funding is provided in the DPA in fiscal 2025 for actions that support the goal of building partnerships to improve all outcomes.

Enhance Services Continuum

The DPA includes \$7.0 million in general funds in the fiscal 2025 allowance for the effort to enhance the DJS services continuum in fiscal 2025. The funding would allow DJS to provide additional services to youth who cannot be prosecuted, youth on probation and placed in the community, and youth who are on aftercare following their OOHP. Funds would be used to fill service gaps and provide additional community-based programming. **DJS should provide a spending plan for this funding enhancement in fiscal 2025 and describe the services needed by youth in these populations.**

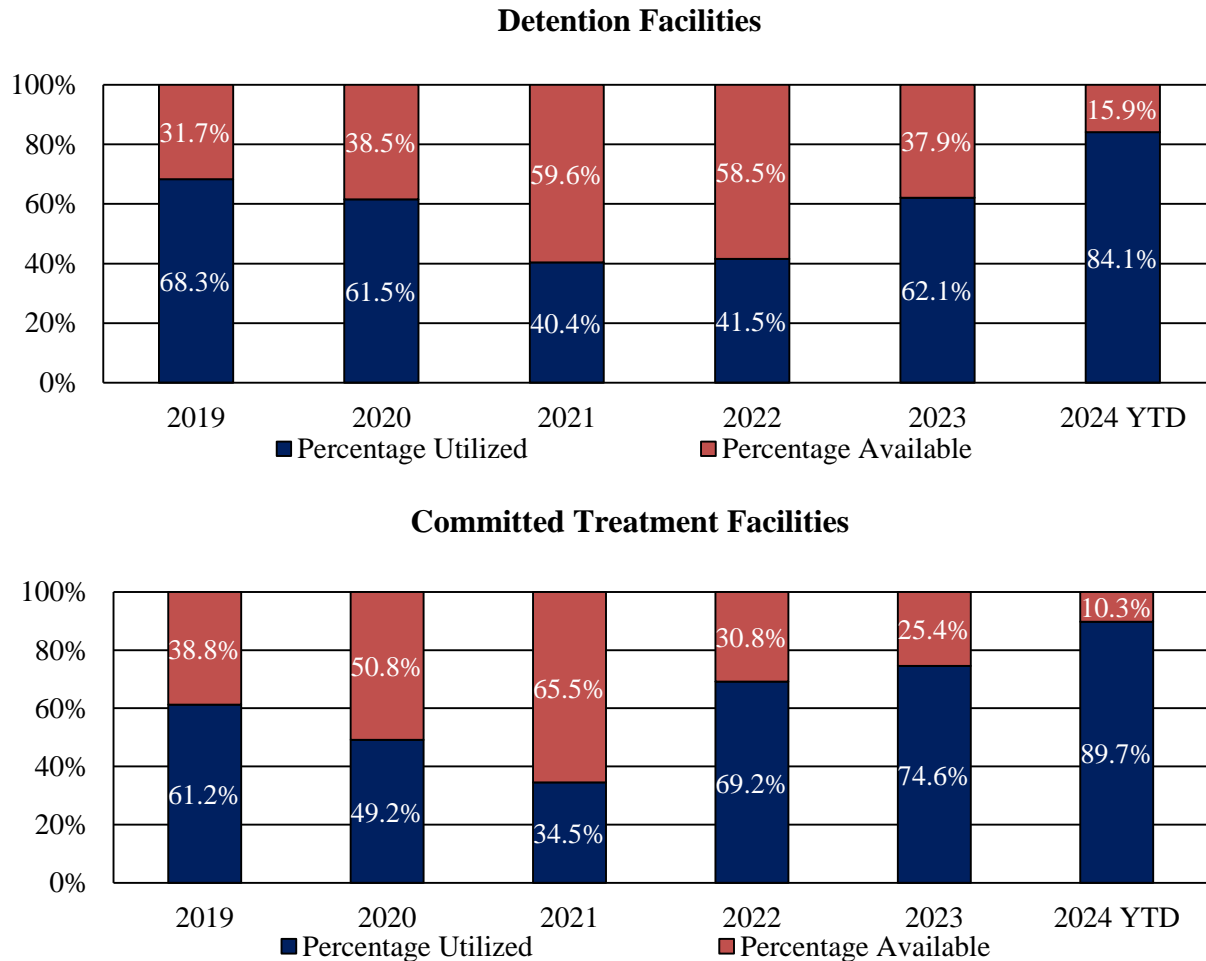
Community Investment Initiative

Beginning in fiscal 2025, DJS intends to work with the Department of Public Safety and Correctional Services (DPSCS) and DHS to launch three opportunity networks and provide funding to nonprofits that address crime and improve communities. The DPA includes \$5.0 million in general funds in the fiscal 2025 allowance for CII in fiscal 2025. DJS will also work with community organizations, local management boards, and local care teams to establish CII and opportunity network structures. The department reports that it will increase the number of opportunity networks to 10 over the next three fiscal years. **DJS should comment on how it will work with DPSCS and DHS to launch the opportunity networks, how the site locations will be chosen, and how it will procure services.**

2. Department Lacks a Current Facilities Master Plan

The eighth strategy in the 2024-2028 Strategic Plan is to right-size spending and space in congregate residential facilities. This is a particularly important goal while the department’s residential populations are increasing compared to their pandemic-era levels, as discussed in the performance results section of this analysis. Though ADP for detained and committed youth remains below its prepandemic levels, actions taken by DJS in recent years have reduced the total bed space available for both populations, as shown in **Exhibit 15**.

Exhibit 15
Utilization Rates of Detention and Committed Treatment Facilities
Fiscal 2019-2024 YTD



YTD: year to date

Note: Fiscal 2024 data reflects the first six months of the fiscal year.

Source: Department of Juvenile Services; Department of Legislative Services

V00A – Department of Juvenile Services

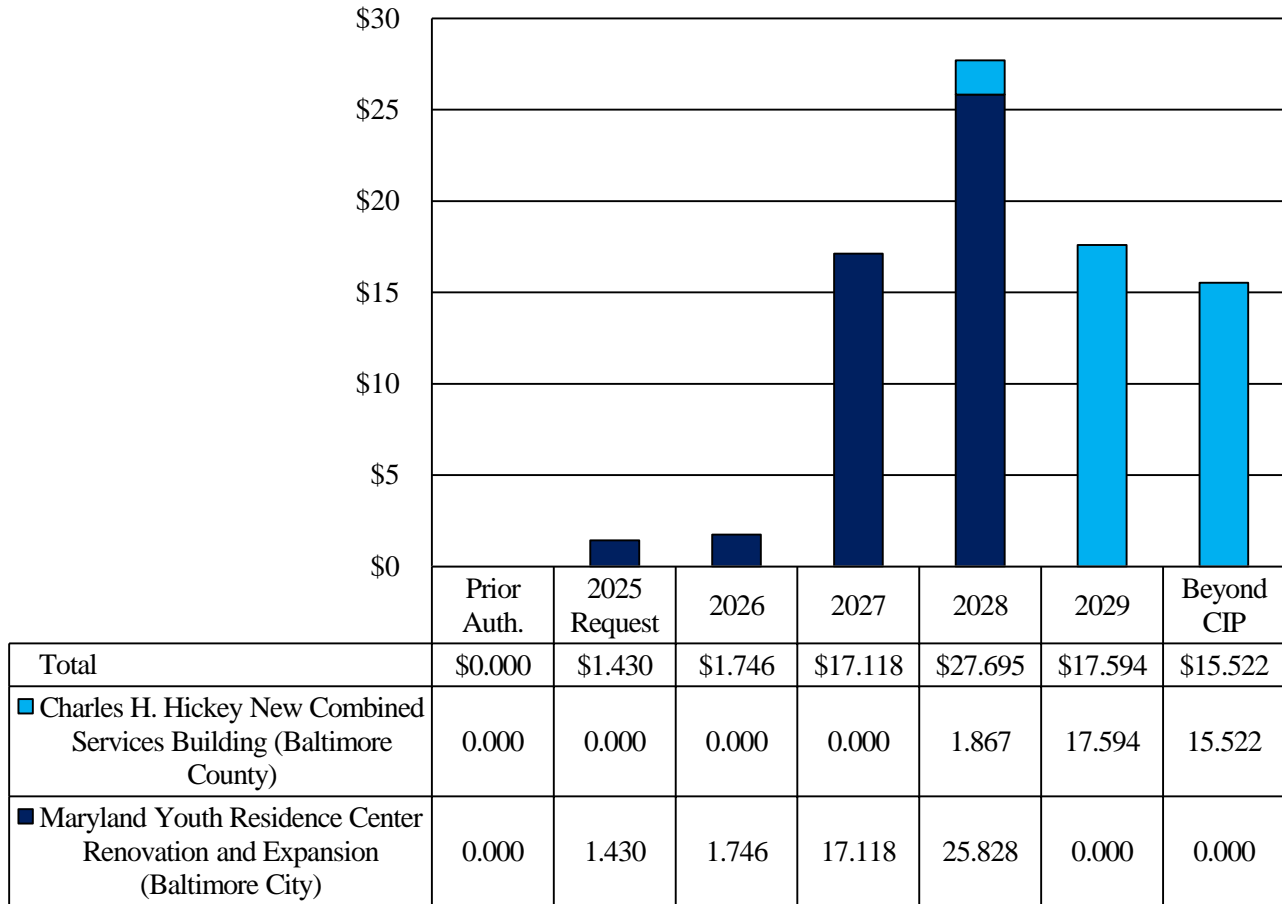
On different occasions, facilities were closed, or populations were moved to bring youth closer to their communities, to provide better service provision for female youth, to address staffing issues, and because of poor facility conditions. At the end of fiscal 2020, DJS closed the J. DeWeese Carter Center and the Meadow Mountain Youth Center. In fiscal 2021, there were seven open detention facilities with a total capacity of 383 youth and six open committed facilities with a total capacity of 110 youth.

In fiscal 2022, the Thomas J.S. Waxter (Waxter) Children’s Center closed. Female youth who were placed at Waxter then moved to the Alfred D. Noyes Children’s Center (Noyes). Also in fiscal 2022, Backbone Mountain Youth Center had its capacity decreased to 18 for most of the fiscal year, Garrett Children’s Center closed in November 2022, and Victor Cullen Center’s capacity decreased from 48 to 18. Detention capacity stayed the same, while the capacity of committed centers fell from 110 to 66.

In fiscal 2023, Noyes was closed for renovations, and its staff relocated to the Cheltenham Youth Detention Center. This resulted in the detention capacity decreasing from 383 to 341. The Green Ridge Mountain Quest facility closed a few weeks later in November 2022. The bedspace at Backbone Mountain Youth Center, Green Ridge Youth Center, and Victor Cullen Center were increased in fiscal 2023, bringing the capacity at committed treatment facilities from 66 to 84 in fiscal 2023, partially to support greater population demands.

The department has not required the use of capital funds to manage these changes in its bed capacity. The utilization of capital funds may be appropriate, and funding in the fiscal 2025 capital budget is included for a committed treatment center. Additionally, according to the strategic plan document, by the end of fiscal 2024, DJS will “launch system assessment to determine spending, space utilization, program utilization, and other resource allocation.” The assessment should be a priority for the department as its most recent FMP was created in 2015 and includes projects that the department no longer intends to pursue. The current *Capital Improvement Program* (CIP) is shown in **Exhibit 16**.

Exhibit 16
Department of Juvenile Services *Capital Improvement Plan*
Fiscal 2025-2029
(\$ in Millions)



CIP: *Capital Improvement Program*

Note: All projects are funded with general obligation bonds.

Source: Governor’s Fiscal 2025 *Capital Improvement Program*

The fiscal 2025 capital budget includes provisions to deauthorize funding for two projects previously provided to DJS: the Cheltenham Youth Treatment Center for male and female youth; and the Cheltenham Youth Detention Center – Addition for Females. Of the two projects in the current CIP, only one includes planned residential space. The Maryland Youth Residence Center, when completed, would increase the committed facility capacity for male youth by 24 as early as June 2028.

DJS reports that it is in the process of assessing all facilities and will have a new FMP completed by December 31, 2024. **The Department of Legislative Services (DLS) recommends withholding \$100,000 in general funds pending the submission of the FMP by January 1, 2025.**

3. Report on Out-of-home Placement Wait Times

DJS is the second largest youth-placing agency in Maryland for youth who require an OOHP. During the 2023 session, the budget committees were concerned that youth may require treatment and must wait for services to be provided. The committees requested that DJS provide a report by January 1, 2024, on the wait times that the youth it places experience before receiving a community-based placement, hospitalization, family home placement, or a non-community-based placement, including a breakdown of wait times by jurisdiction. Data was requested for calendar 2023 and any previous years for which data was available. DJS submitted its report on February 6, 2024, using a fiscal year format. While the provision of data in fiscal years makes it more comparable to data that the department compiles in the department’s annual *Data Resource Guide*, it is not consistent with the calendar year format used in the annual *State of Maryland Out-of-Home Placement and Family Preservation Resource Plan*, to which DJS is a contributor.

DJS reports that ALOS for a youth pending placement to an OOHP was 52.2 days in fiscal 2023. The report does not specify how the 52.2 figure was calculated. Youth may be pending placement while in a DJS-operated detention facility or while home, home with additional services, home under community detention and/or electronic monitoring, in family shelter care, in structured shelter care, in acute care hospitals, or in psychiatric respite care programs. Wait times for each type of OOHP were not provided. ALOS for youth post-disposition and youth post-removal from a treatment program in each detention facility were provided for the youth in DJS-operated detention facilities only.

The report was submitted late, and though it contained information relevant to the request, the data was not provided in the requested format. **DLS recommends the committees adopt language withholding \$50,000 in fiscal 2025 general funds pending the submission of an updated report by January 1, 2025.**

Operating Budget Recommended Actions

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

, provided that \$50,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Juvenile Services submits a report to the budget committees on the wait times that the youth it places experience before receiving a community-based placement, hospitalization, family home placement, or a non-community-based placement, including a breakdown of wait times by jurisdiction. Data should be provided for calendar 2024 and any previous years for which data is available. The report shall be submitted by January 1, 2025, and the budget committees shall have 45 days from the date of the receipt of the report 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: The Department of Juvenile Services (DJS) is the second largest youth-placing agency for youth who require an out-of-home placement (OOHP). DJS treats youth who are involved in Maryland’s juvenile justice system. During the 2023 session, the committees were concerned that youth may require treatment and must wait for services to be provided. The committees requested that DJS provide a report by January 1, 2024, on the wait times that the youth it places experience before receiving a community-based placement, hospitalization, family home placement, or a non-community-based placement, including a breakdown of wait times by jurisdiction. A report on this topic that was requested by the budget committees in the 2023 session was submitted on February 6, 2024, but did not contain all the requested information. Though the department currently provides the average daily population and average length of stay for its pending placement population through the annual publication of its Data Resource Guide, wait times are not available by placement type. Data should be provided for calendar 2024 and any previous years for which data is available.

Information Request	Author	Due Date
Report on OOHP wait times	DJS	January 1, 2025

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

Further provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Juvenile Services submits a report to the budget committees containing its next Facilities Master Plan, including a long-range plan for future capital projects.

Explanation: The committees are interested in a comprehensive review of the Department of Juvenile Services (DJS) facility conditions and the needs of the detained and committed

V00A – Department of Juvenile Services

populations. Since the last Facilities Master Plan (FMP) was created in 2015, its residential populations have decreased, and many of the proposed detention and treatment projects did not receive capital funding.

Information Request	Author	Due Date
Report on the FMP	DJS	December 31, 2024

Updates

1. Policies and Practices Evaluation of the Juvenile Services Education Board, Superintendent, and the Department

Chapter 147 of 2021 transferred the Juvenile Services Education Program and Board to DJS from the Maryland State Department of Education. The board and program have the responsibility of implementing and providing educational programming and services to all juveniles placed in DJS-operated detention and committed facilities. Chapter 147 also required that by January 1, 2024, DJS contract with a public or private entity to conduct an empirical evaluation of policies and practices regarding the educational services provided to juveniles in residential facilities. In conducting the study, the entity with which DJS contracts must review the effectiveness of current policies and practices, including student educational and disciplinary outcomes; if specified educational plans are meeting juvenile needs; the quality of the curriculum; and how conducive the educational setting is to learning. The entity must, after completing its review, develop recommendations to improve the delivery of juvenile educational services. By October 1, 2026, the entity must report its findings and recommendations to DJS, the Governor, and the General Assembly. DJS reports that a scope of work for the empirical evaluation is currently being drafted. The cost of this evaluation in fiscal 2024 and 2025 is estimated to be \$30,000 in each year.

Appendix 1
2023 Joint Chairmen’s Report Responses from Agency

The 2023 *Joint Chairmen’s Report* (JCR) requested that DJS prepare two reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- **Report on CINS Complaints:** There were 547 total CINS cases across all jurisdictions in fiscal 2023, with 506 cases for which CINS was the most serious offense. There were 418 cases resolved at intake, 83 which were informed, and 5 which resulted in a formal position. Further discussion of this data can be found in the Performance Analysis section of this analysis.
- **Report on OOHP Wait Times:** DJS is the second largest youth-placing agency for youth who require an OOHP, and the committees requested that DJS provide a report on the wait times that the youth it places experience before receiving a community-based placement, hospitalization, family home placement, or a non-community-based placement. Youth pending placements waited an average of 52.2 days for their OOHP in fiscal 2023. Further discussion of this data can be found in the Issues section of this analysis.

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

<u>Object/Fund</u>	<u>FY 23 Actual</u>	<u>FY 24 Working Appropriation</u>	<u>FY 25 Allowance</u>	<u>FY 24 - FY 25 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2,162.95	2,158.95	2,143.95	-15.00	-0.7%
02 Contractual	48.80	76.50	65.00	-11.50	-15.0%
Total Positions	2,211.75	2,235.45	2,208.95	-26.50	-1.2%
Objects					
01 Salaries and Wages	\$ 213,338,313	\$ 231,495,293	\$ 241,151,055	\$ 9,655,762	4.2%
02 Technical and Special Fees	2,042,748	3,495,352	2,984,096	-511,256	-14.6%
03 Communication	1,458,365	2,297,186	3,925,033	1,627,847	70.9%
04 Travel	688,582	582,040	662,982	80,942	13.9%
06 Fuel and Utilities	5,127,408	5,699,381	5,462,716	-236,665	-4.2%
07 Motor Vehicles	1,368,773	1,435,561	2,237,483	801,922	55.9%
08 Contractual Services	56,627,379	60,849,982	66,681,485	5,831,503	9.6%
09 Supplies and Materials	7,364,152	7,427,526	7,560,479	132,953	1.8%
10 Equipment – Replacement	1,601,906	994,118	1,436,121	442,003	44.5%
11 Equipment – Additional	1,176,210	614,816	170,909	-443,907	-72.2%
12 Grants, Subsidies, and Contributions	3,179,920	7,443,875	2,403,022	-5,040,853	-67.7%
13 Fixed Charges	3,781,004	3,791,851	3,930,674	138,823	3.7%
14 Land and Structures	2,316,535	0	0	0	0.0%
Total Objects	\$ 300,071,295	\$ 326,126,981	\$ 338,606,055	\$ 12,479,074	3.8%
Funds					
01 General Fund	\$ 291,334,228	\$ 312,947,341	\$ 328,892,519	\$ 15,945,178	5.1%
03 Special Fund	2,812,892	4,195,661	3,399,083	-796,578	-19.0%
05 Federal Fund	5,924,175	8,983,979	6,314,453	-2,669,526	-29.7%
Total Funds	\$ 300,071,295	\$ 326,126,981	\$ 338,606,055	\$ 12,479,074	3.8%

Note: The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

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

<u>Program/Unit</u>	<u>FY 23 Actual</u>	<u>FY 24 Wrk Approp</u>	<u>FY 25 Allowance</u>	<u>\$ Change</u>	<u>FY 24 - FY 25 % Change</u>
01 Office of the Secretary	\$ 10,213,690	\$ 9,608,662	\$ 10,410,743	\$ 802,081	8.3%
01 Departmental Support	45,838,847	43,830,331	50,993,310	7,162,979	16.3%
01 Community Operations Administration and Support	84,457,054	94,145,762	97,128,178	2,982,416	3.2%
02 Facility Operations Administration and Support	140,431,597	153,452,899	156,770,232	3,317,333	2.2%
03 Juvenile Services Education Program	19,130,107	25,089,327	23,303,592	-1,785,735	-7.1%
Total Expenditures	\$ 300,071,295	\$ 326,126,981	\$ 338,606,055	\$ 12,479,074	3.8%
General Fund	\$ 291,334,228	\$ 312,947,341	\$ 328,892,519	\$ 15,945,178	5.1%
Special Fund	2,812,892	4,195,661	3,399,083	-796,578	-19.0%
Federal Fund	5,924,175	8,983,979	6,314,453	-2,669,526	-29.7%
Total Appropriations	\$ 300,071,295	\$ 326,126,981	\$ 338,606,055	\$ 12,479,074	3.8%

Note: The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.