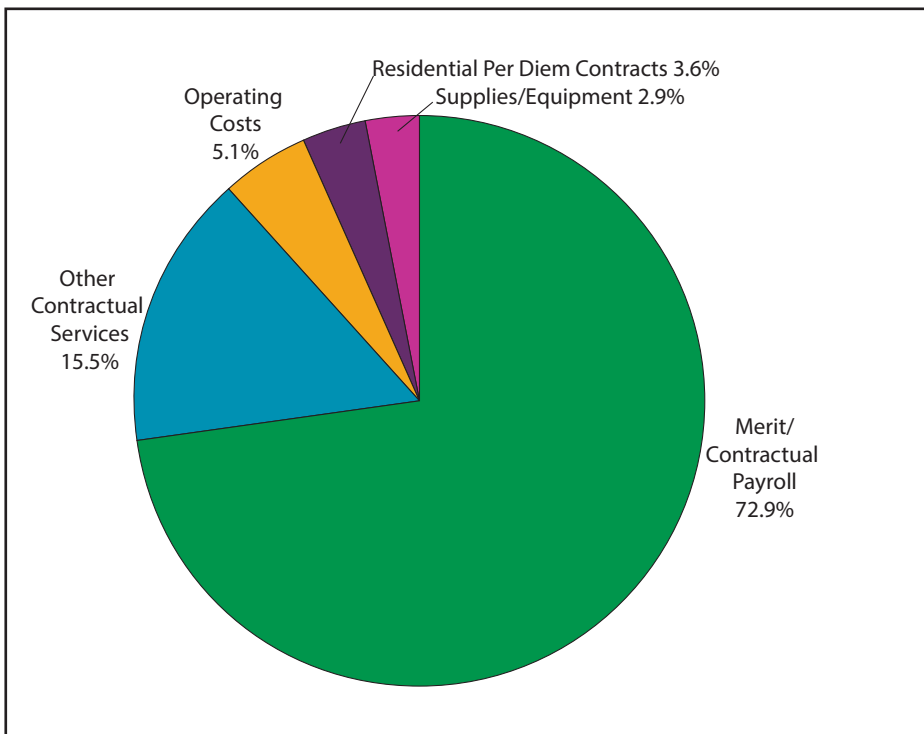
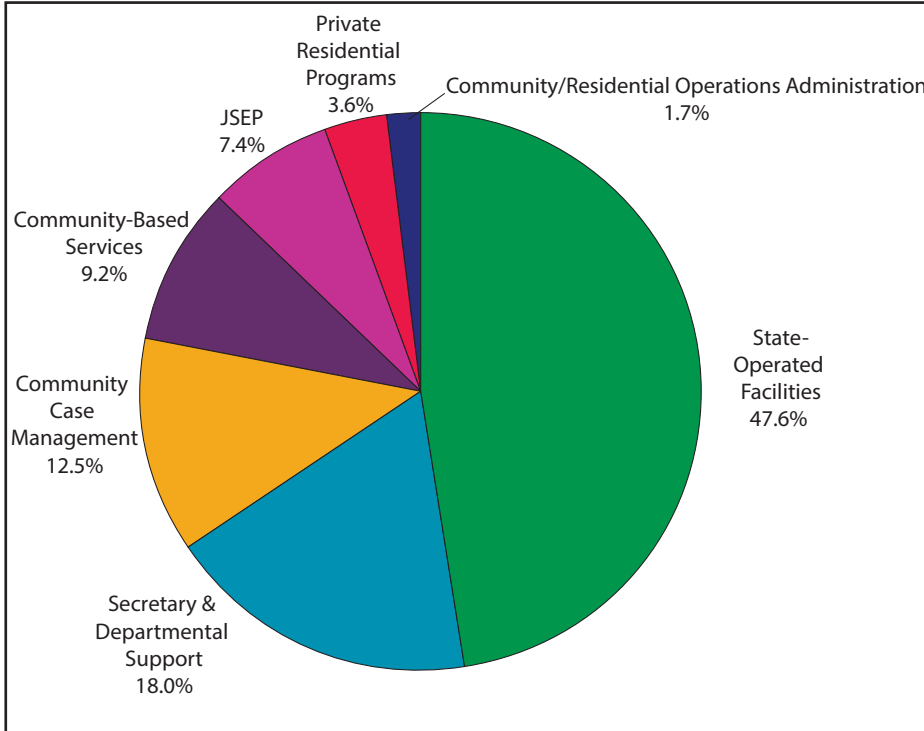


DJS Operating Expenditures, FY 2025

During the fiscal year ending June 30, 2025, the Department expended a total of \$353.3 million. The first pie chart reflects the major cost centers for which these funds were expended, and the second shows the expenditures by major object group.



Percentages may not add to 100% due to rounding.

STATE-OPERATED FACILITY* EXPENDITURES, FY 2025

	General Admin.	Mainten.	Somatic Health	Direct Care	Nutrition Services	Behavioral Health Services ¹	Education	Grand Total
Backbone Mt. Youth Center	\$913,988	\$783,207	\$512,536	\$7,950,606	\$1,073,590	\$971,602	\$2,560,131	\$14,765,659
Balt. City Juv. Justice Center	\$2,257,963	\$5,151,498	\$2,893,487	\$19,661,904	\$2,579,821	\$2,354,766	\$3,485,348	\$38,384,787
Charles H. Hickey, Jr. School	\$967,089	\$2,280,766	\$3,194,764	\$19,309,810	\$1,990,296	\$1,935,365	\$3,426,308	\$33,104,399
Cheltenham Youth Detention Center	\$1,979,579	\$2,522,446	\$3,600,966	\$16,778,046	\$1,714,329	\$1,807,979	\$3,346,832	\$31,750,177
Green Ridge Youth Center	\$514,850	\$806,395	\$510,507	\$7,740,909	\$1,040,471	\$782,462	\$1,986,443	\$13,382,037
Lower Eastern Shore Children's Center	\$681,445	\$569,765	\$1,607,694	\$5,229,703	\$823,418	\$234,553	\$1,737,225	\$10,883,803
Victor Cullen Center	\$875,928	\$1,670,555	\$1,680,390	\$6,894,223	\$1,408,780	\$1,094,458	\$1,804,410	\$15,428,743
Western MD Children's Center	\$448,572	\$468,157	\$1,848,152	\$5,318,656	\$949,256	\$786,346	\$1,505,374	\$11,324,512
Grand Total	\$8,639,414	\$14,252,789	\$15,848,496	\$88,883,858	\$11,579,961	\$9,967,530	\$19,852,070	\$169,024,117

*Expenditures on closed facilities are not shown in the table above.

¹Includes Substance Abuse Services when there is a cost for this at the facility

STATE-OPERATED FACILITY PER DIEM RATES AND AVERAGE ANNUAL COSTS, FY 2025

	FY2025 Expenditures	Capacity End of FY	Per Diem Cost Per Bed*	Average Daily Youth [^]	Per Diem Cost Per Youth	ALOS	Average Cost per Youth Stay	Annualized Cost per Youth ^{^^}
Total Community Supervision	\$ 76,714,733			1,741.5	\$ 120.69			\$ 44,050.95
Community Based Services	\$ 32,647,294							
Community Case Management	\$ 44,067,439							
Total Detention Programs	\$ 125,843,404	312	\$ 1,105.05	267.7	\$1,287.92	62.4	\$ 80,366.27	\$ 470,091.16
Baltimore City Juvenile Justice Center	\$ 38,384,787	120	\$ 876.37	94.3	\$1,115.20	54.2	\$ 60,444.09	\$ 407,049.70
Charles Hickey School	\$ 33,104,399	72	\$ 1,259.68	67.8	\$1,337.71	73.5	\$ 98,321.95	\$ 488,265.47
Cheltenham Youth Facility	\$ 32,145,903	72	\$ 1,223.21	67.5	\$1,304.76	51.3	\$ 66,933.94	\$ 476,235.60
Lower Eastern Shore Children's Center	\$ 10,883,803	24	\$ 1,242.44	19.6	\$1,521.36	36.1	\$ 54,921.06	\$ 555,296.07
Western Maryland Children's Center**	\$ 11,324,512	24	\$ 1,292.75	18.5	\$1,677.08	40.4	\$ 67,754.21	\$ 612,135.78
Total DJS Committed Programs	\$ 43,576,439	85	\$ 1,404.56	71.9	\$1,660.47	104.5	\$ 173,518.70	\$ 606,070.08
Backbone Mountain Youth Center	\$ 14,765,659	28	\$ 1,444.78	23.2	\$1,743.70	84.9	\$ 148,040.20	\$ 636,450.82
Green Ridge Youth Center	\$ 13,382,037	30	\$ 1,222.10	23.6	\$1,553.52	107.6	\$ 167,158.95	\$ 567,035.47
Victor Cullen Youth Center	\$ 15,428,743	27	\$ 1,565.58	25.1	\$1,684.08	103.3	\$ 173,965.96	\$ 614,690.96

* Calculated by Total Expenses/Listed Capacity/365 days (non-leap year); this formula has been used since 2019.

** Data for the PEACE Academy program are included in Western Maryland Children's Center in this table.

[^] Community supervised caseload includes youth supervised on alternatives to detention, pre-court, probation, and community aftercare. Note that the per-diem cost also includes other activities such as intake, investigations, and other functions not directly related to a supervised caseload.

^{^^} Calculated by multiplying the per-diem cost by 365 days; shows the average youth cost for a hypothetical yearlong stay.

CONTRACTED TREATMENT PROGRAM PER DIEM RATES, FY 2025

Program Type	FY25 Per Diem Range*, **	Avg. FY25 Per Diem Rate***	
In-State	Treatment Foster Care [^]	\$177.66 - \$281.29	\$218.88
	Group Home	\$339.08 - \$1,159.74	\$503.18
	Therapeutic Group Home	\$417.64 - \$742.75	\$580.20
	Independent Living [^]	\$127.75 - \$493.56	\$255.84
	Residential Treatment Center	\$821.31 - \$900.29	\$842.34
	Psychiatric Hospital	N/A	N/A
	Diagnostic Unit/CEU	\$696.86	\$696.86
Out-of-State	Residential Treatment Center	\$601.43 - \$1,570.00	\$872.86
	Staff Secure	\$281.80 - \$650	\$465.90
	Hardware Secure	\$500.00 - \$724.71	\$612.36

**Per Diem Rates* are presented for privately-operated programs that DJS reimburses for service using a single rate. Rates are not presented for programs that are funded in whole or in part by other sources such as private health care insurance or Medicaid. Psychiatric Hospitals are excluded as a class for this reason. Rates for in-state Residential Treatment Centers are based on 4 of 5 programs utilized by DJS during the fiscal year.

**Note that educational costs are not included in the per diem rates. Educational costs may vary within a program depending on the combination of services provided (e.g., regular education versus special education) and the educational needs of youth placed in the program.

***Note that the average per diem rate should not be used to calculate the total cost by program type given the range of per diem rates. The average per diem rate does not take into account individual program utilization and the total cost may vary substantially based on the number of youth who actually participate in each program.

[^]Note that Treatment Foster Care and Independent Living rates are included, summarizing rates for existing contracts, though there were no youth in these placements during the fiscal year.