



Successful Youth • Strong Leaders • Safer Communities

POLICY

SUBJECT: Forecasting Committee
NUMBER: MGT-624-14
APPLICABLE TO: DJS Executive and Management staff
EFFECTIVE: December 22, 2014

APPROVED: _____ /signature on original/
Sam Abed, Secretary

I. POLICY

It is the policy of the Department of Juvenile Services (DJS) to utilize a Forecasting Committee to estimate future population trends and to determine how those trends will impact demands for services. This includes, but is not limited to, the number of detention and commitment beds and related capital planning needs and non-residential programs and staffing needs. The committee will meet to analyze data and demographics, juvenile delinquency statistics and juvenile services caseloads to determine potential trends and the range of possible resource demands

II. AUTHORITY

A. MD. CODE ANN., HUM. SERVS., §§ 9-203, -204.

III. DIRECTIVES/POLICIES RESCINDED

A. Forecasting Committee Policy, MGMT-01-06.

IV. FAILURE TO COMPLY

Failure to comply with the Department's Policy and Procedures shall be grounds for disciplinary action up to and including termination of employment.

V. STANDARD OPERATING PROCEDURES

Standard operating procedures have been developed.

VI. REVISION HISTORY

DESCRIPTION OF REVISION	DATE OF REVISION
Revised committee membership and chair designation; established meeting and forecast reporting intervals.	December 2014



MARYLAND
Department of
Juvenile Services

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PROCEDURES

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Lynette Holmes, Deputy Secretary

I. PURPOSE

The purpose of these procedures is to establish operating requirements for the work of the Forecasting Committee.

II. DEFINITIONS

Forecasting means an effort to anticipate the future demands for juvenile facilities and services.

III. PROCEDURES

- A. There is a Forecasting Committee in the Department.
- B. The Forecasting Committee shall consist of the following DJS employees:
 - 1. The Director of the Office of Research and Evaluation;
 - 2. each Deputy Secretary or their respective designees;
 - 3. each Executive Director or their respective designees;
 - 4. the Director of Legislation, Policy, & Communications or his or her designee;
 - 5. the Chief Financial Officer;
 - 6. two or more Regional Directors, appointed by the Deputy Secretary for Operations;
 - 7. two or more Facility Administrators, appointed by the Deputy Secretary for Operations;
 - 8. the Director of the Capital Planning and Budgeting Unit; and
 - 9. the Juvenile Detention Alternatives Initiative (JDAI) Coordinator.
- C. The Deputy Secretary for Support Services shall serve as Chair of the committee.

- D. The Forecasting Committee shall meet at a minimum of twice per year, at six month intervals, to:
1. review forecasting assumptions;
 2. review recent trends in various DJS populations;
 3. develop plans for monitoring forecasting;
 4. discuss forecasting implications on policies and legislation;
 5. review forecasting model accuracy; and
 6. make recommendations for strategic planning direction.
- E. The Chair shall announce the meeting at least five working days in advance. The members present at a meeting announced by the Chair shall constitute a quorum.
- F. The Forecasting Committee shall deliver to the Secretary every two years on or about July 31st a six-year population forecast which includes the detention, pending placement and committed placement populations for DJS in total, and for each region. The forecast must include a point estimate for each value, and may also include a range for any value if the committee believes that there is a high degree of uncertainty.
- G. The Forecasting Committee shall deliver to the Secretary an update of the population forecasts each year on or about December 31st.
- H. These forecasts shall be approved by majority vote of the committee. If there is no majority in support of a forecast, the Chair shall deliver the forecast which, in the judgment of the Chair, represents the consensus of the greatest number of committee members, along with a brief and fair statement of the issues causing the inability to reach a majority.
- I. The Forecasting Committee may consult with members of law enforcement, courts, states attorney's offices, other stakeholders, service providers and the legislature as necessary to review current trends and policies which can assist with forecasting responsibilities.

IV. DIRECTIVES/POLICIES REFERENCED

A. No policies referenced.

V. APPENDICES

A. None.



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DJS POLICY AND STANDARD OPERATING PROCEDURES

Statement of Receipt and Acknowledgment of Review

SUBJECT: Forecasting Committee
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I have received and reviewed a copy (electronic or paper) of the above titled policy.

I understand that failure to sign this acknowledgment form within five working days of receipt of the policy shall be grounds for disciplinary action up to and including termination of employment.

I understand that I will be held accountable for implementing this policy even if I fail to sign this acknowledgment form.

SIGNATURE

PRINTED NAME

DATE

***THE ORIGINAL COPY MUST BE PLACED IN THE EMPLOYEE'S PERSONNEL FILE.
PLEASE RETURN THIS FORM TO THE OFFICE OF HUMAN RESOURCES.***