

JUVENILE SERVICES

Department of Juvenile Services

Leadership Support

Office of the Secretary

Departmental Support

Operations

Residential Operations

Health Services Division

Community Services Supervision

Western Regional Operations

DEPARTMENT OF JUVENILE SERVICES

MISSION

The Department of Juvenile Services ensures the safety of the community and the well-being and safety of the youth under DJS care, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

VISION

Every child under DJS supervision will become a self-sufficient productive adult.

KEY GOALS

- Goal 1.** Public safety;
- Goal 2.** Youth safety;
- Goal 3.** Youth health; and
- Goal 4.** Youth success and accountability.

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Department of Juvenile Services operates an integrated system of juvenile justice services delivered in communities and facilities to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization. Effective fiscal year 2006, the Department will begin the implementation of a regionalized system of service delivery. In fiscal year 2006, the Western region will begin operation under the new integrated regional management as a regional pilot program, and this pilot region is reflected in the FY 2007 budget presentation. In the future, four regions, Western, Central, Southern and Eastern, will be developed and a Regional Director will supervise all facilities, community operations, and programs. Each Regional Director also will have authority over the budget and personnel within the Region.

MISSION

The Office of the Secretary ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Youth are safe in DJS Facilities and Programs.

Objective 1.1 In fiscal year 2007, 100% of youth admitted to DJS will be safe in residential facilities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of youth admitted to secure committed placement	159	182	130	100
Number of youth admitted to non-secure committed placement	1,940	1,980	2,000	2,050
Number of incidents in state-operated programs	4,440	5,489	4,500	3,000
Number of incidents in privately operated programs	2,124	1,750	1,900	2,100
Number of injuries from youth incidents (all programs)	1,274	1,674	1,423	1,209
Outcomes: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.0037	0.0092	0.0036	0.0
Injuries to youth per 100 days of youth placement, resulting from youth incidents* (all programs)	0.17	0.26	0.25	0.22

Note: *100 days of youth placement is a person-day rate of measurement; it represents one youth spending one day in a facility. For example, 30 person days of youth confinement could be a single youth confined for 30 days or six youths confined for five days each.

Objective 1.2 In fiscal year 2007, less than 25% of youth released from DJS residential programs will be re-adjudicated or re-convicted within a year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Estimated
Inputs: Number of youth released from all residential placements	2,527	2,214	2,129	2,025
Outcomes: Percent of youth re-adjudicated/re-convicted within one year after release	28.8%	25%	25.1%	24%

See chart below for additional recidivism data.

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

RECIDIVISM DATA

The following data reflects recidivism of youth who were released from a committed residential placement during the reporting year. Youth were tracked returning to the juvenile system and the adult correctional system.

Re-referral – Juvenile/Criminal: Youth, after release, were either re-referred to DJS or arrested as an adult.

Re-adjudication/Conviction: Youth, after release, were either re-adjudicated as a juvenile delinquent, or convicted as an adult.

Re-commitment/Incarceration: Youth, after release, were either re-committed to a juvenile residential placement, or incarcerated as an adult.

DJS RECIDIVISM	FY 2002		FY 2003		FY 2004
All Residential Programs					
	FY 2002 Releases = 2,527		FY 2003 Releases = 2,214		FY 2004 Releases = 2,129
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	57.4%	69.7%	53.0%	66.0%	53.9%
Re-adjudication/Conviction	28.8%	45.0%	25.0%	42.0%	25.1%
Re-commitment/Incarceration	19.5%	29.3%	14.0%	27.0%	11.7%
Secure Residential Programs					
	FY 2002 Releases = 495		FY 2003 Releases = 120		FY 2004 Releases = 116
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/ Criminal	54.7%	69.1%	68.0%	76.0%	58.6%
Re-Adjudication/Conviction	31.9%	49.9%	40.0%	56.0%	35.3%
Re-Commitment/Incarceration	25.5%	35.6%	26.0%	44.0%	19.8%
Non-Secure Residential Programs					
	FY 2002 Releases = 2,032		FY 2003 Releases = 2,094		FY 2004 Releases = 2,013
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	58.1%	69.8%	52.0%	65.0%	53.6%
Re-adjudication/Conviction	28.1%	43.8%	24.0%	41.0%	24.5%
Re-commitment/Incarceration	18.1%	27.8%	13.0%	26.0%	11.3%

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V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 2. DJS serves youth in the least restrictive and most appropriate environment.

Objective 2.1 By 2007, 90% of DJS detained youth will be served in their home region.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	35,146	33,781	33,300	33,000
Number of youth admitted to detention programs	3,690	4,159	4,000	3,800
Outcomes: Percent detained in same region as home address	73%	86%	88%	90%
Percent detained in Area 1:	56%	82%	83%	84%
Percent detained in Area 2:	52%	66%	67%	68%
Percent detained in Area 3:	98%	97%	98%	99%
Percent detained in Area 4:	97%	96%	97%	98%
Percent detained in Area 5:	97%	97%	98%	99%

Objective 2.2 By July 2007, reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal cases where youth are not placed in secure detention	*	12,929	12,700	12,550
Output: Percent of formal cases of youth not placed in secure detention	*	77%	79%	81%

Objective 2.3 By January 2007, 90% of DJS placement decisions will have a relative rate index (RRI) of 1.0.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention	3,690	4,159	4,000	3,800
Number of youth admitted to committed programs	2,089	2,094	2,070	2,050
Performance Measures	2003	2004	2005	2006
Outcome: RRI for minority youth as defined	Actual	Actual	Actual	Estimated
by OJJDP for cases involving secure detention	1.63	1.70	*	*
RRI for minority youth for cases where petitions have been filed (formal cases)	1.46	2.55	*	*
RRI for minority youth for cases involving commitment	1.16	1.23	*	*

Note: A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

Objective 2.4 By July 2007, 40% of committed DJS youth will be served in their home region.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	30%	30%	35%	40%
Percent placed in Area 1:	16%	16%	18%	20%
Percent placed in Area 2:	40%	44%	46%	48%
Percent placed in Area 3:	49%	52%	54%	56%
Percent placed in Area 4:	29%	18%	20%	22%
Percent placed in Area 5:	18%	14%	16%	18%

Objective 2.5 By July 2007, reduce average percent of committed youth placed in a secure setting to 7%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average percent of committed youth placed in secure setting	9%	8%	7%	7%
Average percent of committed youth placed in a non-secure setting	91%	92%	93%	93%
Percent reduction of ADP of committed facilities with capacity > 100	22%	18%	90%	100%

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 3. DJS has adequate, professional, and well-trained staff.

Objective 3.1 Increase annual length of tenure of DJS direct care staff to 10 years by fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff*	1,490	1,453	1,453	1,453
Outcomes: Percent of DJS direct care staff leaving employment having served more than 12 months*	43%	40%	40%	40%
Average length of tenure for DJS direct care staff (in years)*	9	9	10	10

Note: *DJS care staff include, but are not limited to, DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Teacher's Aides, Alcohol and Drug Counselors, Social Workers (Correctional), and DJS Youth Center Cooks.

Objective 3.2 In fiscal year 2007, 100% of direct care staff are MCTC certified.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of direct care staff	1,490	1,453	1,453	1,453
Number of non grandfathered staff who were certified	369	630	630	630
Number of certified/grandfathered staff	817	721	721	721
Number of staff not certified	304	0	0	0
Total number certified	1,186	1,351	1,351	1,351
Output: Percent of direct care staff who are MCTC certified or grandfathered	80%	93%	93%	93%
Percent of direct care staff who maintain their MCTC certification	98%	95%	100%	100%
Outcome: Percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	56%	60%	60%	60%
Percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	14%	24%	24%	24%

Objective 3.3 In fiscal year 2007, DJS staff to youth caseload ratios will meet standards.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff **	437	406	406	476
Number of residential direct care staff needed to meet caseload standards*	498	529	529	529
Number of community case managers staff	481	465	465	499
Number of community case managers needed to meet caseload standards	556	554	554	554
Outcomes: Percent of Residential Standards-level staffing achieved	88%	76%	76%	90%
Percent of Community Services Supervision Standards-level staffing achieved	87%	84%	84%	90%

Note: **As of the end of the fiscal year

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V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 4. DJS maintains effective monitoring and evaluation of all service contracts.

Objective 4.1 By 2007 95% of all contracted programs for residential youth services with budgets exceeding \$25,000 will be analyzed based on fiscal governmental compliance (state and federal laws including departmental policy and procedure) and program performance data.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Rate of contract violations in residential contracted programs by type	*	*	*	*
Rate of youth injury incidents in residential contracted programs by type per 100 youth-days	0.03	0.09	0.08	0.007

Note: The following data reflects recidivism of youth who were released from a committed residential placement during fiscal years 2003 and 2004. After release, youth were either re-adjudicated as a juvenile delinquent, or convicted as an adult.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Outcome: Percent of youth re-adjudicated/re-convicted within one year after release by type of programming				
Alternative Living Units	31%	0%	*	*
Diagnostic Units /CEU	10%	4%	*	*
Foster Care	13%	29%	*	*
Group Home	27%	27%	*	*
Independent Living	23%	23%	*	*
Psychiatric Hospital	16%	16%	*	*
Residential Treatment Facility	15%	15%	*	*
Substance Abuse Programs	24%	21%	*	*
Therapeutic Group Home	24%	21%	*	*
Treatment Foster Care	21%	30%	*	*
Waxter NIA	15%	17%	*	*
Youth Centers	26%	30%	*	*
Secure Intermediate	43%	42%	*	*
Secure Enhanced	42%	33%	*	*
Waxter Secure	21%	0%	*	*
Total All Programs	25%	25%	*	*

Note: *Data not yet available

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

Departmental Support provides ancillary and logistical support for the entire Department and is comprised of the Offices of: Personnel, Fair Practices, Information, Community Affairs, Capital Planning and facilities maintenance, Budget and Finance, Procurement, Program Development, Research and Planning, Policy, Intergovernmental Collaborations, Professional Responsibility and Accountability, Information Technology, and Professional Development and Training. Departmental Support provides procurement and maintenance of required commodities and services, coordinates facility planning, programming and maintenance consistent with the requirements of the Facilities Master Planning process. Further, Departmental Support provides Human Resource Management and Professional Development. This office also provides regular statistical and research reports including reports of recidivism and daily population. The Office develops programs and contracts as well as grants. Departmental Support formulates professional standards and maintains a written system of the Secretary's Directives for all DJS business functions and establishes intergovernmental collaborations. It manages the Department's financial management functions. Departmental Support is responsible for the management of a fully integrated automated client-based information system to support service delivery and promote administrative accountability. In addition Departmental Support includes the Office of Professional Responsibility and Accountability, which provides independent investigations, child advocacy and grievance, and internal audits and monitoring, and reports its findings directly to the Secretary.

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. DJS centrally operates Baltimore City Juvenile Justice Center (BCJJC), Charles H. Hickey Jr. School, William Donald Schaefer House, Maryland Youth Residential Center (MYRC), J. DeWeese Carter Center, Lower Eastern Shore Children's Center (LESCC), Cheltenham Youth Facility and Thomas J. S. Waxter Children's Center. DJS contractually operates Mt. Clare House. DJS closed the committed programming at the Charles H. Hickey Jr. School in November 2005. The Department operates four Youth Centers, Alfred D. Noyes Children's Center, and Western Maryland Children's Center (W. MD CC), and contracts for the operation of Thomas O'Farrell Youth Center in the Western Region of the State. The budgets of these facilities are incorporated in the new Western Region Operations budget, unit V00.F03. The performance measures for the Western region institutions, however, are included in Residential Services. The Residential Services Unit operations also promote the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Services also provides secure transports of youth between facilities and court.

MISSION

Residential Services ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Youth are safe while in residential programs.

Objective 1.1 By the end of fiscal year 2007, 100% of all DJS youth will be safe.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	3,690	4,159	4,000	3,800
Number of youth admitted to committed programs	2,089	2,094	2,070	2,050
Number of youth admitted to committed/pending placement	1,443	1,415	1,400	1,350
Number of youth admitted to shelter programs	872	1,208	1,000	1,200
Number of injuries from youth incidents in state operated facilities	410	1,338	1,137	967
Outcomes: Percent of residential standards-level residential staffing achieved	88%	76%	78%	90%
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement *	0.0037	0.0092	0.0036	0.0
Injuries to youth per 100 days of youth placement, resulting from youth incidents in state-operated facilities*	0.21	0.50	0.48	0.44

Note: *100 days of youth placement = A person-day is a measurement of rate; it represents one youth spending one day in a facility.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

AVERAGE DAILY POPULATION AND KEY SAFETY MEASURES FOR FACILITIES AND PROGRAMS

	FY 2004			FY 2005			FY 2006 Estimate			FY 2007 Estimate		
	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD
Baltimore City Justice Center♦	61	0.12	0	101	0.78	0	105	0.63	0	105	0.54	0.0
Cheltenham Youth Facility‡‡	142	0.23	0	82	0.53	0.017	98	0.38	0.006	86	0.32	0.0
Lower Eastern Shore Center♦	12	0.07	0	19	0.68	0	23	0.48	0	23	0.40	0.0
Western Maryland Center♦	11	0.25	0	21	0.38	0	20	0.34	0	20	0.29	0.0
Carter Center	25	0.08	0	19	0.16	0	20	0.13	0	20	0.11	0.0
Noyes Children Center	59	0.19	0.005	54	0.65	0.020	45	0.67	0.006	45	0.57	0.0
Charles H. Hickey School*	252	0.34	0.002	184	0.63	0.007	104	0.94	0.005	59	1.41	0.0
Young Women's Center at Waxter	61	0.19	0.018	55	0.65	0.010	40	0.76	0.007	40	0.65	0.0
Maryland Youth Residence Center	24	0.27	N/A	28	0.88	N/A	25	0.84	N/A	25	0.71	N/A
W. D. Schaefer House	18	0.02	N/A	18	0.06	N/A	18	0.05	N/A	18	0.04	N/A
Youth Centers	153	0.04	N/A	155	0.06	N/A	153	0.05	N/A	153	0.04	N/A
Thomas J. O'Farrell Center	40	0.14	N/A	37	0.35	N/A	40	0.27	N/A	40	0.23	N/A
Per Diem Programs**	1,181	0.03	N/A	977	0.08	N/A	877	0.08	N/A	877	0.07	N/A
Total State Run	566	0.21	0.0037	733	0.50	0.0092	651	0.48	0.0036	606	0.44	0.0
Total Non-State Run	1,473	0.16	0.0022	1,014	0.09	N/A	917	0.09	N/A	917	0.07	N/A
Grand Total	2,039	0.17	0.0031	1,747	0.26	0.0092	1,568	0.25	0.0036	1,523	0.22	0.0

Note: * Charles H. Hickey School was taken over by the State in April, 2004. Committed program closed November 2005.

**Per Diems include Mt. Clare.

♦ Western MD Children's Center (WMDCC), Baltimore City Juvenile Justice Center (BCJJC), Lower Eastern Shore Children's Center (LESCC), were opened in Fiscal Year 2004, respectively in 9/03, 10/03 and 11/03.

‡‡ Cheltenham population reflects population both "inside the security fence" and "outside the security fence."

YD = Youth Day

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

AVERAGE DAILY POPULATION BY PROGRAM TYPE, INCLUDING CD/EM

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estim.</u>	<u>2007 Estim.</u>
<u>TOTAL RESIDENTIAL</u>	<u>1,794</u>	<u>1,747</u>	<u>1,598</u>	<u>1,626</u>
<u>SECURE RESIDENTIAL</u>	<u>545</u>	<u>482</u>	<u>457</u>	<u>447</u>
<u>Secure Detention</u>	<u>291</u>	<u>253</u>	<u>249</u>	<u>249</u>
Hickey	61	38	35	35
Cheltenham	76	37	35	35
Carter	18	14	14	14
Noyes	35	31	25	25
Waxter	23	21	20	20
BCJJC (opened 10/03)	59	85	90	90
W.MD CC (opened 9/03)	10	15	15	15
LESCC (opened 11/03)	9	12	15	15
<u>Committed - Pending Placement</u>	<u>139</u>	<u>130</u>	<u>123</u>	<u>123</u>
Hickey	41	28	24	24
Carter	7	5	6	6
Cheltenham	48	31	35	35
Noyes	24	23	20	20
BCJJC	2	16	15	15
Waxter	13	14	10	10
W.MD CC (opened 9/03)	1	6	5	5
LESCC (opened 11/03)	3	7	8	8
<u>Committed - Secure</u>	<u>115</u>	<u>99</u>	<u>85</u>	<u>75</u>
Hickey Secure Programs	67	57	30	0
New Directions - Sex Offender	23	22	25	25
Waxter	25	20	10	10
Enhanced Academy (Per Diem)	0	0	20	40
<u>NON-SECURE/STAFF SECURE</u>	<u>1,249</u>	<u>1,265</u>	<u>1,141</u>	<u>1,179</u>
<u>Shelter Care</u>	<u>69</u>	<u>74</u>	<u>73</u>	<u>73</u>
Cheltenham Shelter - Murphy Unit	18	14	16	16
MYRC Shelter	24	28	25	25
Per Diem-Private Provider Shelter Care (Incl. Family)	27	32	32	32
<u>General Committed - Non-secure/Staff Secure</u>	<u>213</u>	<u>210</u>	<u>190</u>	<u>228</u>
Hickey Impact	60	61	15	0
Youth Centers	113	112	113	113
O'Farrell	40	37	40	40
Intermediate Academy (Per Diem)	0	0	7	15
MYRC - Impact (beginning FY 2005)	0	0	10	42
Cheltenham - Impact (beginning FY 2005)	0	0	4	16
Per Diem - Impact (beginning FY 2005)	0	0	1	2
<u>Foster Care</u>	<u>121</u>	<u>50</u>	<u>80</u>	<u>80</u>
Per Diem Foster Care	16	15	10	10
Per Diem Therapeutic Foster Care	105	35	70	70
<u>Group Homes</u>	<u>397</u>	<u>532</u>	<u>390</u>	<u>390</u>
Per Diem/Contract Group Homes	356	473	350	350
Per Diem Therapeutic Group Homes (Incl. Mt. Clare)	41	59	40	40
<u>Substance Abuse Treatment</u>	<u>155</u>	<u>123</u>	<u>133</u>	<u>133</u>
W.D Schaefer House	18	18	18	18
Meadow Mountain Youth Center	40	40	40	40
Per Diem Substance Abuse Programs	97	65	75	75

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

AVERAGE DAILY POPULATION BY PROGRAM TYPE, INCLUDING CD/EM (cont.)

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estim.</u>	<u>2007 Estim.</u>
<u>Per-Diem Residential Treatment Centers</u>	<u>294</u>	<u>276</u>	<u>275</u>	<u>275</u>
<u>DETENTION/PENDING PLACEMENT ALTERNATIVES (NON-RESIDENTIAL)</u>	<u>550</u>	<u>549</u>	<u>578</u>	<u>587</u>
Community Detention/Electronic Monitoring (CD/EM)	550	538	560	560
Evening/Day Reporting Centers	0	11	18	27
 <u>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</u>	 <u>2,344</u>	 <u>2,296</u>	 <u>2,176</u>	 <u>2,213</u>

Education Services

Goal 2 All DJS youth in residential placement receive appropriate education services while in residential care.

Objective 2.1 In fiscal year 2007, 100% of youth in detention or committed placement for more than 10 days in a DJS facility will receive a minimum of five hours per-day of education.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of youth admitted to detention for more than 10 days	1,761	1,916	1,900	1,850
Number of youth admitted to DJS committed programs	595	422	400	380
Outcome: Percent of youth in detention for more than 10 days receiving a minimum of five hours of education per-day	79%	83%	89%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	55%	57%	75%	100%

Note: Youth admissions to Hickey excluded from count. Education at Hickey provided by MSDE and not included in outcome. As of January 1, 2005 all DJS programs provided five hours of educational services per day for all students.

Objective 2.2 In fiscal year 2007, 100% of special education-eligible youth in committed programs have an Individual Education Plan (IEP) fully implemented

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Percent of special education students in committed programs	29%	23%	39%	40%
Outcome: Percent of special education students with IEPs fully implemented	95%	95%	98%	100%

Objective 2.3 In fiscal year 2007, 95% of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum	73	111	150	275
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	64%	46%	50%	95%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	88%	84%	86%	95%
Percent of enrolled youth who pass the GED‡	46%	66%	75%	90%
Percent of youth in DJS committed programs who received vocational training	58%	69%	75%	85%

Note: Committed youth engaged in the curriculum = Total number of committed youth in a residential placement, excluding detained youth, youth in pending placement and youth with a high school diploma, who are participating in the education curriculum.

‡ Change in COMAR resulted in reduced number of youth eligible to take GED.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

Goal 3 All DJS youth released from residential programs are appropriately placed in school upon return to the community.

Objective 3.1 In fiscal year 2007, 100% of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of youth released from a State-run committed residential program	889	973	950	930
Number of "identified" committed youth released	414	357	375	400
Outcomes: Percent of "identified" youth transitioned to an appropriate school placement upon release	93%	90%	95%	100%
Percent of youth who dropped out of school following release from residential program	7%	18%	12%	10%

Note: Identified youth = Committed youth engaged in the curriculum whose case record indicates release within 30 days.

Grade equivalent range of youth in reading and math using entrance data as measured by the Wide Range Achievement Test, April 2005.

FACILITY	READING RANGE	MATH RANGE	MEDIAN ACTUAL SCHOOL RANGE
Youth Centers	2.2 -12.9	2.7-12.9	9
Schaefer House	9.5-PHS	4.2-12.5	9
Waxter	3.4-PHS	2.4-40.2	9
Carter	2.5-PHS	2.7-9.2	9
Noyes	2.8-PHS	2.9-10.5	9
*Cheltenham	1.8-PHS	2.7-10.8	9
W. MD CC	3.0-PHS	4.0-HS	9
BCJJC	2.7-PHS	3.5-11.5	8
LESCC	1.9-PHS	2.4-9.8	9

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Residential Services supervises contractual residential facilities and their programs for youth committed or detained by the court, transports youth between facilities and court placements, and oversees education services provided by the Department and its vendors at Charles H. Hickey Jr. School, Victor Cullen Academy, Thomas O' Farrell Youth Center, and Mt. Clare House.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a centralized regional juvenile justice intake, assessment, court, and detention facility. The facility provides a secure 24-hour residential program for alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others and provides mental health assessment, medical, and court related services. This facility is classified as a secure residential care institutional detention program.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a ninety-day committed facility for young men between the ages of fourteen and eighteen that provides a substance abuse treatment program which is certified by the American Drug Abuse Association. This facility is classified as a community-based specialized program for low risk offenders.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.05 MARYLAND YOUTH RESIDENCE CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a multi-disciplinary facility. The shelter care program offers a group home environment for males between the ages of twelve and eighteen. The independent living program provides residential services for youth between the ages of sixteen and eighteen enrolled in a maritime vocational training program. This facility is classified as a community-based program for low risk offenders.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Kent County, this is a juvenile detention facility that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.10 LOWER EASTERN SHORE CHILDREN'S CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

The Lower Eastern Shore Children's Center, located on the grounds of the Wicomico County Detention Center in Wicomico County, provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

V00E01.11 CHELTENHAM YOUTH FACILITY - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Prince George's County, the Cheltenham Youth Facility serves youth awaiting trial or court disposition from Anne Arundel, Prince George's, Calvert, Charles and St. Mary's counties. This facility is classified as a secure residential care institutional detention program. The Murphy Shelter Program, which is also located on the grounds, houses twenty delinquent youth in need of court ordered supervision but who have not been deemed dangerous to themselves or to others. This is a staff-secure residential detention alternative.

V00E01.12 THOMAS J. S. WAXTER CHILDREN'S CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Anne Arundel County, this is a female juvenile detention and committed facility that provides a secure 24 hour residential program for the temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. The secure detention and committed component is classified as a secure residential care institutional program.

V00E01.13 CHARLES H. HICKEY SCHOOL - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore County, the Charles H. Hickey, Jr. School provides a secure twenty-four-hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program. Prior to November 30, 2005, this facility also served court committed youth in staff secure, medium and maximum security programs.

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION

PROGRAM DESCRIPTION

Health Services will identify, evaluate, and direct appropriate quality somatic health, mental health, substance abuse and nutrition services to youth who come to the attention of the Department. An initial screening will identify a youth's potential needs related to family functioning and the youth's physical health, mental health, and substance abuse needs. Based on the results of the screening, youth are referred for further assessment within the Health Services Unit or community. Subsequent diagnosis will direct treatment based on the youth's particular needs and level of risk and lead to the delivery of treatment and services that are responsive to the youth's needs. Screening, assessment and evaluation results contribute to the development of an Individualized Service Plan that outlines the youth's diagnosis and treatment. The process begins with the youth's first contact with the system and is reviewed periodically. A team approach for somatic, mental health, nutrition and substance abuse treatment is employed to ensure a comprehensive level of healthcare is provided for each youth.

MISSION

Health Services ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 1.1 100% of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse) in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of admissions to state-operated residential programs who have not been re-admitted to another detention program within 30 days♦	7,254	6,382	6,190	5,942
Output: Percent of youth admitted to a DJS residential program who received a substance abuse screening	26%	58%	75%	100%
Percent of youth admitted to a DJS residential program who received a mental health screening	36%	58%	75%	100%
Percent of youth admitted to a DJS residential program who received a physical performed by a physician	45%	80%	98%	100%
Percent of youth admitted to a DJS residential program who received a health screen by a Nurse	69%	100%	100%	100%

Note: ♦ Admission numbers for DJS detention facilities, and DJS-run committed programs.

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION

PROGRAM DESCRIPTION

Community Services Supervision provides twenty-four hour Intake, Probation, Aftercare and Community Detention services in each of the twenty-four jurisdictions of the State for youth and families under the jurisdiction of the Department. As part of its supervision and treatment services, Community Services Supervision is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community. The budgets of community services for the Western Region are incorporated in the Western Region Operations budget unit V00.F03, and are no longer included in this budget program. The performance measures for the Western region, however, are included in the Community Services Supervision budget program.

MISSION

Community Services Supervision ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

KEY GOALS, OBJECTIVE AND PERFORMANCE MEASURES

Goal 1 Youth are placed in the least restrictive and most appropriate environment consistent with their particular needs and the risk they present to public safety.

Objective 1.1 By July 2007, reduce average percent of committed youth placed in a secure setting to 7%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average percent of committed youth placed in a secure setting	9%	8%	7%	7%

Objective 1.2 By 2007, the average number of youth pending placement will be 123.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions to committed/pending placement	1,443	1,415	1,400	1,350
Outcomes: Average Length of Stay for youth in Pending Placement in detention (Per Admissions)	33	38	35	33
Average number of youth in pending placement	139	130	123	123

Objective 1.3 By July 2007, reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention	3,690	4,159	4,000	3,800
Output: Number of formal cases of youth that are not placed in secure detention	*	12,929	12,700	12,550
Percent of formal youth not placed in secure detention	*	77%	79%	81%
Number of intake detention authorizations reviewed by CRU♦	2,365	3,077	3,000	3,000
Outcome: Number of youth removed from detention to community-based detention alternatives by CRU	1,038	1,664	1,700	1,800
Average Length of Stay for youth in Detention (per Admission/by days)	21	14	14	14

Note: ♦ CRU = Confinement Review Unit. Data collection began 7/1/03.

*Data not available

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

Objective 1.4 Ensure greater than 95% of youth accepted to Community Detention/Electronic Monitoring (CD/EM) will successfully complete the program as outlined in their CD/EM program contract in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to CD/EM program	5,232	5,589	5,750	5,750
Outcome: Percent of youth who have no new charges while on CD/EM	96%	98%	98%	98%

Objective 1.5 By January 2007, 90% of DJS placement decisions will have a relative rate index of 1.0.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Relative rate index as defined by OJJDP for cases involving secure detention	1.63	1.70	*	*
Relative rate index as defined by OJJDP for cases where petitions have been filed (formal cases)	1.46	2.55	*	*
Relative rate index as defined by OJJDP for cases involving secure detention	1.16	1.23	*	*

Goal 2 Provide appropriate services and interventions to all youth referred to the Department.

Objective 2.1 By July 2007, 100% of youth who are screened at Intake are referred to services as indicated by screening.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of needs screening completed at intake	*	13,809	15,000	20,000
Output: Number of youth screened requiring an educational referral	*	3,591	4,000	5,000
Number of youth screened requiring a health referral	*	1,394	1,500	2,000
Number of youth screened requiring a mental health referral	*	2,404	2,800	3,500
Number of youth screened requiring a substance abuse referral	*	2,782	3,000	3,500
Percent of youth referred to education services	*	21%	50%	100%
Percent of youth referred to health services	*	26%	50%	100%
Percent of youth referred to mental health services	*	100%	100%	100%
Percent of youth referred to substance abuse services	*	92%	100%	100%

Objective 2.2 In fiscal year 2007 meet 90% of staffing levels consistent with established caseload ratios.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of youth on Informal Supervision	2,991	2,714	3,000	3,000
Average number of youth on Probation	6,754	7,049	6,800	6,800
Average number of youth on Aftercare	3,271	3,097	3,200	3,200
Average number of youth on Intensive Aftercare	378	348	400	400
Efficiency: Percent of Standards-Level Staffing Achieved	85%	84%	84%	90%

Objective 2.3 100% of Probation & Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation & Aftercare♦	10,025	10,146	10,000	10,000
Quality: Average monthly percent of youth on Probation & Aftercare with current TSP♦	69%	72%	80%	100%

Note: ♦ Data from Community Justice Monthly Workload Report.

*Data not available

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

Objective 2.4 By July 2007, 95% of females and youth with Limited English language proficiency will receive services that meet these identified needs.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth/families needing interpreter♦	47	69	*	*
Average monthly number of interpreter services provided♦	34	43	*	*
Output: Percent of committed young women in gender-responsive programming	*	*	*	95%
Outcomes: Percent of young women in gender responsive programming who are re-adjudicated/re-convicted within one year after release	12%	*	10%	9%

Note: ♦ Data collection began May 2004. Data from Community Justice Monthly Workload Reports.

Objective 2.5 In fiscal year 2007, 100% of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Average monthly number of youth on Informal, Probation and Aftercare	13,016	12,860	13,000	13,000
Average monthly number of youth assigned community service**	811	840	850	860
Number of community service hours assigned	206,753	252,394	250,000	250,000
Number of community service hours completed	129,411	135,562	140,000	140,000
Number of new restitution cases ordered	3,316	2,570	3,000	3,000
Total number of restitution cases open	17,918	16,745	17,000	17,000
Restitution ordered⊛	\$1,526,130	\$1,350,980	\$1,500,000	\$1,500,000
Output: Restitution collected	\$875,111	\$936,397	\$1,026,854	1,000,000
Average monthly percent of youth on Informal, Probation, Aftercare with violations	7%	7%	7%	5%
Outcome: Average monthly percent of youth on Informal, Probation, Aftercare with technical violations held accountable for their behavior through sanctions	97%	95%	99%	100%
Percent of assigned community service hours completed	63%	54%	75%	100%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service hours**	62%	63%	70%	100%

Note: ⊛ Amount ordered will be collected over a multi-year period.

**Data collection began February 2004 for this measure. Data from Community Justice Monthly Workload Reports.

Note: N/A – Not applicable

*Data not yet available

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION – WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

The Western Region of the Department of Juvenile Services consists of Allegany, Carroll, Frederick, Garrett, Howard, Montgomery and Washington Counties. In Fiscal Year 2007, the Western Region of the Department of Juvenile Services will operate under integrated regional management. The Region Director will supervise facilities and community operations and programs within the region and report to the Deputy Secretary for Operations. Beginning with the fiscal year 2008, the budget document will include goals, objectives and performance measures specific to the region. This year measures related to the Western region are included in the appropriate budget codes in the Operations branch.

V00F03.02 CONTRACTED RESIDENTIAL - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

This program includes funding for privately operated programs service youth in residential settings in the Western Region under contract to the Department of Juvenile Services. Foster care placements are also included in this program. “Per-diem” placements are privately owned facilities that serve committed youth under court commitments. The O’Farrell Youth Center and Structured Shelter Care are State owned facilities operated by private contractors. The Victor Cullen Academy is not currently operating, and this budget includes the cost of utilities to maintain the facility in inactive status.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.03 COMMUNITY SERVICES - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Community Services provides twenty-four hour intake, case management, probation, and aftercare services in the Western Region for youth under the jurisdiction of the Department and their families. As part of its supervision and treatment services, Community Services is responsible for the collection of cash restitution, monitoring of community reparation and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.04 GREEN RIDGE REGIONAL YOUTH CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Green Ridge Regional Youth Center in Allegany County is the State’s residential facility for male youth from the Western Region committed by the courts. The center operates a traditional youth camp program and a short-term “impact” program. It is classified as a staff-secure committed facility.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

DEPARTMENT OF JUVENILE SERVICES

V00F03.05 WESTERN MARYLAND CHILDREN'S CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located in Washington County, this center provides a secure, twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents from the Western Region who pose a risk to public safety. This facility is classified as a secure residential care institutional detention program.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.06 STATEWIDE YOUTH CENTERS - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located at three sites in Garrett County, these Backbone Mountain, Savage Mountain and Meadow Mountain Youth Centers are residential programs for male youth from throughout Maryland and provide general care and intensive services in a staff secure environment. Meadow Mountain also provides a substance abuse treatment program. The Youth Centers Headquarters, included in this budget, also provides administrative support for the Green Ridge Regional Youth Center.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.07 ALFRED D. NOYES CHILDREN'S CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located in Montgomery County, this center provides a secure, twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents from the Western Region who pose a risk to public safety. This facility is classified as a secure residential care institutional detention program.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.09 RESIDENTIAL SUPPORT - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

This program provides education, youth transportation and behavioral health services at all six State-operated facilities in the Western Region.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,962.85	2,080.85	2,080.85
Total Number of Contractual Positions.....	543.00	242.85	138.65
Salaries, Wages and Fringe Benefits.....	100,955,634	110,803,140	122,010,931
Technical and Special Fees.....	13,553,371	6,481,879	4,376,092
Operating Expenses.....	89,237,532	78,892,137	105,341,258
Original General Fund Appropriation.....	172,004,345	175,451,482	
Transfer/Reduction.....	6,166,769	1,269,877	
Total General Fund Appropriation.....	178,171,114	176,721,359	
Less: General Fund Reversion/Reduction.....	410,313		
Net General Fund Expenditure.....	177,760,801	176,721,359	216,162,000
Special Fund Expenditure.....	8,124,502	2,253,000	253,000
Federal Fund Expenditure.....	15,924,936	16,896,837	15,007,321
Reimbursable Fund Expenditure.....	1,936,298	305,960	305,960
Total Expenditure.....	<u>203,746,537</u>	<u>196,177,156</u>	<u>231,728,281</u>

SUMMARY OF LEADERSHIP SUPPORT

Total Number of Authorized Positions.....	215.50	218.50	223.50
Total Number of Contractual Positions.....	16.00	8.55	5.30
Salaries, Wages and Fringe Benefits.....	11,607,462	12,263,701	15,127,988
Technical and Special Fees.....	393,025	339,474	199,170
Operating Expenses.....	7,511,091	9,732,107	16,070,709
Original General Fund Appropriation.....	17,584,843	21,776,900	
Transfer/Reduction.....	435,282	-544,883	
Total General Fund Appropriation.....	18,020,125	21,232,017	
Less: General Fund Reversion/Reduction.....	888		
Net General Fund Expenditure.....	18,019,237	21,232,017	30,899,016
Special Fund Expenditure.....	29,906	616,614	56,000
Federal Fund Expenditure.....	516,257	486,651	442,851
Reimbursable Fund Expenditure.....	946,178		
Total Expenditure.....	<u>19,511,578</u>	<u>22,335,282</u>	<u>31,397,867</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	11.00	11.00
Number of Contractual Positions	8.00	8.00	2.00
01 Salaries, Wages and Fringe Benefits	750,104	797,685	1,009,244
03 Communication	58	200	
04 Travel	25,490	11,500	20,000
08 Contractual Services	93,368	208,860	174,053
09 Supplies and Materials	13,399	1,200	11,500
10 Equipment—Replacement	2,228		
11 Equipment—Additional	22,729		
12 Grants, Subsidies and Contributions	1,971	6,000	6,000
13 Fixed Charges	1,125	174,852	1,199,925
Total Operating Expenses	160,368	402,612	1,411,478
Total Expenditure	910,472	1,200,297	2,420,722
Original General Fund Appropriation	3,377,766	966,470	
Transfer of General Fund Appropriation	-2,496,340	47,067	
Total General Fund Appropriation	881,426	1,013,537	
Less: General Fund Reversion/Reduction	860		
Net General Fund Expenditure	880,566	1,013,537	2,414,722
Special Fund Expenditure	29,906	186,760	6,000
Total Expenditure	910,472	1,200,297	2,420,722
Special Fund Income:			
SWF307 Dedicated Purpose Fund		180,760	
V00328 Donations	29,906	6,000	6,000
Total	29,906	186,760	6,000

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	210.50	207.50	212.50
Number of Contractual Positions	8.00	.55	3.30
01 Salaries, Wages and Fringe Benefits	10,857,358	11,466,016	14,118,744
02 Technical and Special Fees	393,025	339,474	199,170
03 Communication	1,170,406	2,171,772	2,497,107
04 Travel	84,073	107,650	97,450
06 Fuel and Utilities	157,275	52,396	135,300
07 Motor Vehicle Operation and Maintenance	934,779	780,916	1,938,770
08 Contractual Services	2,901,005	4,247,463	6,831,089
09 Supplies and Materials	369,446	152,050	246,994
10 Equipment—Replacement	21,454		1,064,000
11 Equipment—Additional	520,675	782,368	907,136
12 Grants, Subsidies and Contributions	-88		
13 Fixed Charges	1,190,612	1,034,880	941,385
14 Land and Structures	1,086		
Total Operating Expenses	7,350,723	9,329,495	14,659,231
Total Expenditure	18,601,106	21,134,985	28,977,145
Original General Fund Appropriation	14,207,077	20,810,430	
Transfer of General Fund Appropriation	2,931,622	-591,950	
Total General Fund Appropriation	17,138,699	20,218,480	
Less: General Fund Reversion/Reduction	28		
Net General Fund Expenditure	17,138,671	20,218,480	28,484,294
Special Fund Expenditure		429,854	50,000
Federal Fund Expenditure	516,257	486,651	442,851
Reimbursable Fund Expenditure	946,178		
Total Expenditure	18,601,106	21,134,985	28,977,145
Special Fund Income:			
SWF307 Dedicated Purpose Fund		379,854	
V00325 Audit Settlements			50,000
V00328 Donations		50,000	
Total		429,854	50,000
Federal Fund Income:			
93.658 Foster Care-Title IV-E	458,350	486,651	411,651
93.940 HIV Prevention Activities-Health Department Based	57,907		
93.959 Block Grants for Prevention and Treatment of Substance Abuse			31,200
Total	516,257	486,651	442,851
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	946,178		

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESTORATIVE SERVICES OPERATIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,561.85	1,440.65	1,436.15
Total Number of Contractual Positions.....	489.00	189.30	94.35
Salaries, Wages and Fringe Benefits.....	69,364,047	78,101,124	82,719,019
Technical and Special Fees.....	12,226,700	4,893,583	2,876,459
Operating Expenses.....	60,590,671	51,834,712	66,499,435
Original General Fund Appropriation.....	145,074,178	131,961,648	
Transfer/Reduction.....	-20,438,479	-11,014,250	
Total General Fund Appropriation.....	124,635,699	120,947,398	
Less: General Fund Reversion/Reduction.....	409,228		
Net General Fund Expenditure.....	124,226,471	120,947,398	141,249,534
Special Fund Expenditure.....	5,624,152	1,571,386	132,000
Federal Fund Expenditure.....	11,340,675	12,004,675	10,407,419
Reimbursable Fund Expenditure.....	990,120	305,960	305,960
Total Expenditure.....	<u>142,181,418</u>	<u>134,829,419</u>	<u>152,094,913</u>

SUMMARY OF RESIDENTIAL OPERATIONS

Total Number of Authorized Positions.....	547.00	630.00	648.00
Total Number of Contractual Positions.....	441.95	143.00	74.00
Salaries, Wages and Fringe Benefits.....	24,169,427	32,990,686	35,145,781
Technical and Special Fees.....	11,248,221	3,369,525	2,049,057
Operating Expenses.....	13,147,523	12,757,139	12,535,407
Original General Fund Appropriation.....	53,553,237	51,647,417	
Transfer/Reduction.....	6,838,545	-4,057,476	
Total General Fund Appropriation.....	46,714,692	47,589,941	
Less: General Fund Reversion/Reduction.....	648		
Net General Fund Expenditure.....	46,714,044	47,589,941	48,993,579
Special Fund Expenditure.....	551,059	708,049	132,000
Federal Fund Expenditure.....	740,690	653,400	438,706
Reimbursable Fund Expenditure.....	559,378	165,960	165,960
Total Expenditure.....	<u>48,565,171</u>	<u>49,117,350</u>	<u>49,730,245</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	159.00	108.00	103.00
Number of Contractual Positions.....	8.45	5.00	3.00
01 Salaries, Wages and Fringe Benefits.....	6,247,382	6,773,820	7,232,792
02 Technical and Special Fees.....	295,824	107,015	75,673
03 Communication.....			3,300
04 Travel.....	28,380	27,900	31,700
08 Contractual Services.....	223,569	288,100	232,500
09 Supplies and Materials.....	37,863	124,050	62,000
10 Equipment—Replacement.....	2,417		
11 Equipment—Additional.....	48,587		
12 Grants, Subsidies and Contributions.....	1,493		
13 Fixed Charges.....	1,689,889	1,885,600	202,887
Total Operating Expenses.....	2,032,198	2,325,650	532,387
Total Expenditure.....	8,575,404	9,206,485	7,840,852
Original General Fund Appropriation.....	8,601,545	10,290,171	
Transfer of General Fund Appropriation.....	-645,985	-1,973,135	
Total General Fund Appropriation.....	7,955,560	8,317,036	
Less: General Fund Reversion/Reduction.....	71		
Net General Fund Expenditure.....	7,955,489	8,317,036	7,589,996
Special Fund Expenditure.....	5,300	576,049	
Federal Fund Expenditure.....	574,452	313,400	250,856
Reimbursable Fund Expenditure.....	40,163		
Total Expenditure.....	8,575,404	9,206,485	7,840,852
Special Fund Income:			
SWF307 Dedicated Purpose Fund.....	5,300	576,049	
Federal Fund Income:			
84.013 Title I Program for Neglected and Delinquent Children.....	574,452	313,400	250,856
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	40,163		

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL—RESIDENTIAL OPERATIONS

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Hurlock		419	
Mt Clare House	870,517	1,024,785	1,024,785
Independent Living		5,000	
Structured Shelter Care	575,065	952,057	950,403
Secure Committed Programs			3,000,000
Total	<u>1,445,582</u>	<u>1,982,261</u>	<u>4,975,188</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
06 Fuel and Utilities	427	2,073	
08 Contractual Services	1,445,155	1,980,188	4,975,188
Total Operating Expenses	<u>1,445,582</u>	<u>1,982,261</u>	<u>4,975,188</u>
Total Expenditure	<u>1,445,582</u>	<u>1,982,261</u>	<u>4,975,188</u>
Original General Fund Appropriation	22,653,615	2,796,668	
Transfer of General Fund Appropriation	-21,207,707	-985,367	
Total General Fund Appropriation	<u>1,445,908</u>	<u>1,811,301</u>	
Less: General Fund Reversion/Reduction	<u>326</u>		
Net General Fund Expenditure	<u>1,445,582</u>	<u>1,811,301</u>	4,809,228
Federal Fund Expenditure		5,000	
Reimbursable Fund Expenditure		165,960	165,960
Total Expenditure	<u>1,445,582</u>	<u>1,982,261</u>	<u>4,975,188</u>

Federal Fund Income:

16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	5,000
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Reimbursable Fund Income:

M00L14 DHMH-Department of Health and Mental Hygiene	82,980	82,980
N00A01 Department of Human Resources	82,980	82,980
Total	<u>165,960</u>	<u>165,960</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	121.00	146.00	136.00
Number of Contractual Positions	61.00	56.00	47.00
01 Salaries, Wages and Fringe Benefits	5,033,847	5,549,834	6,955,017
02 Technical and Special Fees	1,557,117	1,559,309	1,300,757
03 Communication	5,205	8,500	6,000
04 Travel	22,423	2,400	16,000
06 Fuel and Utilities	575,663	824,063	652,209
08 Contractual Services	1,872,551	1,545,674	1,545,674
09 Supplies and Materials	254,329	89,600	225,400
10 Equipment—Replacement	9,150		20,000
11 Equipment—Additional	135,652		
12 Grants, Subsidies and Contributions	2,966	40,000	20,000
13 Fixed Charges	548	200	
14 Land and Structures	7,456		
Total Operating Expenses	2,885,943	2,510,437	2,485,283
Total Expenditure	9,476,907	9,619,580	10,741,057
Original General Fund Appropriation	8,688,889	8,811,896	
Transfer of General Fund Appropriation	264,266	787,684	
Total General Fund Appropriation	8,953,155	9,599,580	
Less: General Fund Reversion/Reduction	4		
Net General Fund Expenditure	8,953,151	9,599,580	10,721,057
Special Fund Expenditure	4,541	20,000	20,000
Reimbursable Fund Expenditure	519,215		
Total Expenditure	9,476,907	9,619,580	10,741,057
Special Fund Income:			
V00328 Donations	4,541	20,000	20,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	519,215		

DEPARTMENT OF JUVENILE SERVICES

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	14.00	14.00
Number of Contractual Positions	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	793,596	748,379	758,217
02 Technical and Special Fees	25,834	34,568	
03 Communication	5,109	600	600
04 Travel	20		500
06 Fuel and Utilities	72,778	20,181	16,717
08 Contractual Services	14,405	6,683	6,483
09 Supplies and Materials	36,043	7,420	17,300
10 Equipment—Replacement	609		4,000
12 Grants, Subsidies and Contributions		3,000	
13 Fixed Charges	349		
Total Operating Expenses	129,313	37,884	45,600
Total Expenditure	948,743	820,831	803,817
Original General Fund Appropriation	727,520	812,170	
Transfer of General Fund Appropriation	220,164	5,661	
Total General Fund Appropriation	947,684	817,831	
Less: General Fund Reversion/Reduction	46		
Net General Fund Expenditure	947,638	817,831	800,817
Special Fund Expenditure	1,105	3,000	3,000
Total Expenditure	948,743	820,831	803,817
 Special Fund Income:			
V00328 Donations	1,105	3,000	3,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.05 MARYLAND YOUTH RESIDENCE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	33.00	32.00	32.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	1,713,983	1,694,936	1,758,460
02 Technical and Special Fees	5		
03 Communication	5,629	2,623	
04 Travel	321	400	400
06 Fuel and Utilities	61,766	44,685	69,455
08 Contractual Services	9,631	5,400	4,500
09 Supplies and Materials	57,380	23,600	34,800
10 Equipment—Replacement	696		6,000
11 Equipment—Additional	1,195		
12 Grants, Subsidies and Contributions	650	10,000	10,000
Total Operating Expenses	137,268	86,708	125,155
Total Expenditure	1,851,256	1,781,644	1,883,615
Original General Fund Appropriation	1,423,055	1,769,049	
Transfer of General Fund Appropriation	427,468	7,595	
Total General Fund Appropriation	1,850,523	1,776,644	
Loss: General Fund Reversion/Reduction	17		
Net General Fund Expenditure	1,850,506	1,776,644	1,878,615
Special Fund Expenditure	750	5,000	5,000
Total Expenditure	1,851,256	1,781,644	1,883,615
 Special Fund Income:			
V00328 Donations	750	5,000	5,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	18.00	17.00
Number of Contractual Positions.....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	806,740	799,209	911,454
02 Technical and Special Fees.....	67,039	106,379	85,093
03 Communication.....	8,187	689	700
04 Travel.....	2,257	2,300	2,600
06 Fuel and Utilities.....	28,782	29,435	32,307
08 Contractual Services.....	7,487	9,171	7,171
09 Supplies and Materials.....	13,467	19,734	20,036
10 Equipment—Replacement.....	425		5,000
12 Grants, Subsidies and Contributions.....	1,309	8,000	
Total Operating Expenses.....	61,914	69,329	67,814
Total Expenditure.....	935,693	974,917	1,064,361
Original General Fund Appropriation.....	795,609	966,755	
Transfer of General Fund Appropriation.....	138,818	162	
Total General Fund Appropriation.....	934,427	966,917	
Less: General Fund Reversion/Reduction.....	43		
Net General Fund Expenditure.....	934,384	966,917	1,056,361
Special Fund Expenditure.....	1,309	8,000	8,000
Total Expenditure.....	935,693	974,917	1,064,361
Special Fund Income:			
V00328 Donations.....	1,309	8,000	8,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.10 LOWER EASTERN SHORE CHILDREN'S CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	35.00	33.00	33.00
Number of Contractual Positions	2.00		1.00
01 Salaries, Wages and Fringe Benefits	1,511,651	1,465,551	1,607,089
02 Technical and Special Fees	24,794		28,946
03 Communication	49,192	8,500	8,500
04 Travel	16,119	2,000	6,800
06 Fuel and Utilities	100,668	350,804	113,804
08 Contractual Services	51,942	21,975	24,500
09 Supplies and Materials	38,862	23,400	37,500
10 Equipment—Replacement	339		5,000
11 Equipment—Additional	8,635		
12 Grants, Subsidies and Contributions	765	2,000	1,000
13 Fixed Charges	10		
Total Operating Expenses	266,532	408,679	197,104
Total Expenditure	1,802,977	1,874,230	1,833,139
Original General Fund Appropriation	2,385,247	1,883,931	
Transfer of General Fund Appropriation	-582,981	-10,701	
Total General Fund Appropriation	1,802,266	1,873,230	
Less: General Fund Reversion/Reduction	54		
Net General Fund Expenditure	1,802,212	1,873,230	1,832,139
Special Fund Expenditure	765	1,000	1,000
Total Expenditure	1,802,977	1,874,230	1,833,139
 Special Fund Income:			
V00328 Donations	765	1,000	1,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.11 CHELTENHAM YOUTH FACILITY—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	94.00	92.00	109.00
Number of Contractual Positions.....	27.00	28.00	11.00
01 Salaries, Wages and Fringe Benefits.....	4,737,906	4,921,554	5,730,061
02 Technical and Special Fees.....	730,427	729,116	330,234
03 Communication.....	122,674	5,016	5,000
04 Travel.....	11,913	3,500	11,000
06 Fuel and Utilities.....	324,388	322,345	326,823
08 Contractual Services.....	104,401	80,400	82,300
09 Supplies and Materials.....	136,597	151,160	105,660
10 Equipment—Replacement.....	788		21,000
11 Equipment—Additional.....	4,668		
12 Grants, Subsidies and Contributions.....	3,945	75,000	75,000
13 Fixed Charges.....	18		
Total Operating Expenses.....	709,392	637,421	626,783
Total Expenditure.....	6,177,725	6,288,091	6,687,078
Original General Fund Appropriation.....	5,469,102	6,243,549	
Transfer of General Fund Appropriation.....	378,891	-30,458	
Total General Fund Appropriation.....	5,847,993	6,213,091	
Less: General Fund Reversion/Reduction.....	77		
Net General Fund Expenditure.....	5,847,916	6,213,091	6,612,078
Special Fund Expenditure.....	329,809	75,000	75,000
Total Expenditure.....	6,177,725	6,288,091	6,687,078
Special Fund Income:			
SWF307 Dedicated Purpose Fund.....	285,000		
V00328 Donations.....	44,809	75,000	75,000
Total.....	329,809	75,000	75,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.12 THOMAS J.S. WAXTER CHILDREN'S CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	51.00	52.00	52.00
Number of Contractual Positions	11.00	17.00	8.00
01 Salaries, Wages and Fringe Benefits	2,616,907	2,828,031	3,128,116
02 Technical and Special Fees	205,252	443,267	228,354
03 Communication	15,457	3,467	3,500
04 Travel	2,217	2,300	2,750
06 Fuel and Utilities	107,779	107,754	119,982
08 Contractual Services	45,179	26,275	17,775
09 Supplies and Materials	79,587	74,450	62,750
10 Equipment—Replacement	1,539		9,000
11 Equipment—Additional	532		
12 Grants, Subsidies and Contributions	59	15,000	15,000
13 Fixed Charges	955		
Total Operating Expenses	253,304	229,246	230,757
Total Expenditure	3,075,463	3,500,544	3,587,227
Original General Fund Appropriation	2,808,655	3,669,471	
Transfer of General Fund Appropriation	59,333	183,927	
Total General Fund Appropriation	2,867,988	3,485,544	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	2,867,983	3,485,544	3,572,227
Special Fund Expenditure	207,480	15,000	15,000
Total Expenditure	3,075,463	3,500,544	3,587,227
Special Fund Income:			
SWF307 Dedicated Purpose Fund	205,000		
V00328 Donations	2,480	15,000	15,000
Total	207,480	15,000	15,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.13 CHARLES H. HICKEY SCHOOL—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	24.00	135.00	152.00
Number of Contractual Positions	327.50	31.00	
01 Salaries, Wages and Fringe Benefits	707,415	8,209,372	7,064,575
02 Technical and Special Fees	8,341,929	389,871	
03 Communication	459,076	9,120	9,000
04 Travel	11,778	2,400	11,900
06 Fuel and Utilities	608,319	301,552	423,360
07 Motor Vehicle Operation and Maintenance		13,120	
08 Contractual Services	2,981,244	2,903,596	2,280,576
09 Supplies and Materials	983,196	982,272	504,000
10 Equipment—Replacement	27,337	25,000	15,500
11 Equipment—Additional	85,643	227,464	
12 Grants, Subsidies and Contributions	68,915	5,000	5,000
14 Land and Structures	569		
Total Operating Expenses	5,226,077	4,469,524	3,249,336
Total Expenditure	14,275,421	13,068,767	10,313,911
Original General Fund Appropriation		14,403,757	
Transfer of General Fund Appropriation	14,109,188	-1,674,990	
Total General Fund Appropriation	14,109,188	12,728,767	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	14,109,183	12,728,767	10,121,061
Special Fund Expenditure		5,000	5,000
Federal Fund Expenditure	166,238	335,000	187,850
Total Expenditure	14,275,421	13,068,767	10,313,911
Special Fund Income:			
V00328 Donations		5,000	5,000
Federal Fund Income:			
10.553 School Breakfast Program	166,238	335,000	187,850

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Professional Development.....			70,571
Executive Direction.....			21,895
Area 1 Evaluations.....	249,748	210,909	210,910
Area 2 Evaluations.....	151,196	127,684	209,845
Area 4 Evaluations.....	103,558	87,454	582,842
Area 5 Evaluations.....	239,010	201,842	975,099
Somatic Health Services.....	4,121,107	4,420,521	5,250,917
Dietary Services.....	3,537,936	3,142,133	3,678,560
Behavioral Health Services.....	2,009,366	3,875,539	5,672,666
Behavioral Health Substance Abuse.....	628,600	1,050,827	738,288
Drug Courts.....	948,958	2,028,070	2,195,135
Total.....	11,989,479	15,144,979	19,606,728

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	224.20	150.20	131.20
Number of Contractual Positions.....	14.80	21.55	4.25
01 Salaries, Wages and Fringe Benefits.....	5,971,639	6,974,821	7,690,258
02 Technical and Special Fees.....	277,271	728,279	180,661
03 Communication.....	28	67	
04 Travel.....	12,265	14,950	11,100
06 Fuel and Utilities.....	1,843	1,214	
08 Contractual Services.....	3,824,925	5,730,102	9,628,362
09 Supplies and Materials.....	1,865,236	1,678,213	2,074,452
10 Equipment—Replacement.....	13,872		
11 Equipment—Additional.....	7,121		
13 Fixed Charges.....	15,279	17,333	21,895
Total Operating Expenses.....	5,740,569	7,441,879	11,735,809
Total Expenditure.....	11,989,479	15,144,979	19,606,728
Original General Fund Appropriation.....	16,507,137	18,333,510	
Transfer of General Fund Appropriation.....	-5,669,160	-4,699,931	
Total General Fund Appropriation.....	10,837,977	13,633,579	
Loss: General Fund Reversion/Reduction.....	330		
Net General Fund Expenditure.....	10,837,647	13,633,579	18,807,759
Special Fund Expenditure.....		863,337	
Federal Fund Expenditure.....	777,905	508,063	658,969
Reimbursable Fund Expenditure.....	373,927	140,000	140,000
Total Expenditure.....	11,989,479	15,144,979	19,606,728

Special Fund Income:

SWF307 Dedicated Purpose Fund.....	863,337
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DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Executive Direction	1,679,225	1,382,164	1,505,219
Intensive Aftercare	56,815		
Community Justice Supervision-Area I.....	13,794,736	12,812,085	12,529,181
Baltimore City Day/Evening Reporting Center.....	128,305	546,757	674,881
Community Justice Supervision-Area II.....	8,643,083	8,620,767	7,253,420
Community Justice Supervision-Area IV.....	4,680,127	4,754,376	5,052,013
Community Justice Supervision-Area V.....	11,245,168	10,915,993	11,984,690
Prince George's County Evening Reporting Center.....	65,095	322,680	328,431
Community Detention	4,272,069	4,334,551	4,495,575
Foster Grandparent Program	633,139	412,137	446,761
Non-Residential Purchase of Care-Area I.....	2,690,732	3,110,770	2,443,471
Non-Residential Purchase of Care-Area II.....	1,527,500	876,425	1,048,050
Non-Residential Purchase of Care-Area IV.....	157,845	167,495	116,625
Non-Residential Purchase of Care-Area V.....	1,927,325	2,256,057	2,383,999
Foster Care.....	38,000	39,824	39,824
Non-Residential Per Diems Area I.....		700,000	700,000
Non-Residential Per Diems Area II.....		354,400	354,400
Non-Residential Per Diems Area IV.....		350,000	350,000
Non-Residential Per Diems Area V.....		700,000	700,000
Expanding Community Capacity Area 1.....	366,960	345,600	700,000
Expanding Community Capacity Area 2.....	90,480	864,000	354,400
Expanding Community Capacity Area 4.....		691,200	350,000
Expanding Community Capacity Area 5.....	313,570	633,600	700,000
Residential Per Diems Area I.....	8,959,147	5,164,908	8,632,000
Residential Per Diems Area II.....	6,041,555	3,126,826	5,821,000
Residential Per Diems Area IV.....	4,692,811	2,141,634	4,522,000
Residential Per Diems Area V.....	9,623,081	4,942,841	9,272,000
Total.....	<u>81,626,768</u>	<u>70,567,090</u>	<u>82,757,940</u>

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION—COMMUNITY SERVICES SUPERVISION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	790.65	660.45	656.95
Number of Contractual Positions.....	32.25	24.75	16.10
01 Salaries, Wages and Fringe Benefits.....	39,222,981	38,135,617	39,882,980
02 Technical and Special Fees.....	701,208	795,779	646,741
03 Communication.....	537,738	353,230	115,000
04 Travel.....	297,132	227,200	262,250
06 Fuel and Utilities.....	103,056	141,442	115,929
07 Motor Vehicle Operation and Maintenance		51,444	67,500
08 Contractual Services.....	39,033,579	28,920,033	39,759,372
09 Supplies and Materials.....	206,464	180,930	239,880
10 Equipment—Replacement.....	2,027		45,000
11 Equipment— Additional.....	5,157	42,935	
12 Grants, Subsidies and Contributions.....		264,824	225,000
13 Fixed Charges.....	1,517,426	1,453,656	1,398,288
14 Land and Structures.....			
Total Operating Expenses.....	<u>41,702,579</u>	<u>31,635,694</u>	<u>42,228,219</u>
Total Expenditure.....	<u>81,626,768</u>	<u>70,567,090</u>	<u>82,757,940</u>
Original General Fund Appropriation.....	75,013,804	61,980,721	
Transfer of General Fund Appropriation.....	-7,930,774	-2,256,843	
Total General Fund Appropriation.....	<u>67,083,030</u>	<u>59,723,878</u>	
Less: General Fund Reversion/Reduction.....	408,250		
Net General Fund Expenditure.....	66,674,780	59,723,878	73,448,196
Special Fund Expenditure.....	5,073,093		
Federal Fund Expenditure.....	9,822,080	10,843,212	9,309,744
Reimbursable Fund Expenditure	56,815		
Total Expenditure.....	<u>81,626,768</u>	<u>70,567,090</u>	<u>82,757,940</u>

Special Fund Income:

SWF307 Dedicated Purpose Fund..... 5,073,093

Federal Fund Income:

10.553 School Breakfast Program.....	10,097		
16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis.....	978,704	1,000,000	
93.658 Foster Care-Title IV-E.....	8,545,478	9,515,165	8,996,325
94.011 Foster Grandparent Program.....	287,801	328,047	313,419
Total.....	<u>9,822,080</u>	<u>10,843,212</u>	<u>9,309,744</u>

Reimbursable Fund Income:

Q00A01 Department of Public Safety and Correctional Ser-
vices..... 56,815

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGIONAL OPERATIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	185.50	421.70	421.20
Total Number of Contractual Positions.....	38.00	45.00	39.00
Salaries, Wages and Fringe Benefits.....	19,984,125	20,438,315	24,163,924
Technical and Special Fees.....	933,646	1,248,822	1,300,463
Operating Expenses.....	21,135,770	17,325,318	22,771,114
Original General Fund Appropriation.....	9,345,324	21,712,934	
Transfer/Reduction.....	26,169,966	12,829,010	
Total General Fund Appropriation.....	35,515,290	34,541,944	
Less: General Fund Reversion/Reduction.....	197		
Net General Fund Expenditure.....	35,515,093	34,541,944	44,013,450
Special Fund Expenditure.....	2,470,444	65,000	65,000
Federal Fund Expenditure.....	4,068,004	4,405,511	4,157,051
Total Expenditure.....	<u>42,053,541</u>	<u>39,012,455</u>	<u>48,235,501</u>

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION—WESTERN REGIONAL OPERATIONS

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Region 3 Program Direction		421,768	448,995
Region 3 Administrative Support	249,139	272,670	287,493
Region 3 Facility Maintenance	1,408,674	1,194,622	1,623,800
Special Fund Account	38,844	65,000	65,000
Total	1,696,657	1,954,060	2,425,288

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		21.50	24.50
01 Salaries, Wages and Fringe Benefits	705,277	1,123,408	1,399,005
02 Technical and Special Fees	33,691		
04 Travel	321	2,500	2,500
06 Fuel and Utilities	32		
07 Motor Vehicle Operation and Maintenance	3,099		6,960
08 Contractual Services	152,266	97,000	112,000
09 Supplies and Materials	73,726	76,000	76,000
10 Equipment—Replacement	9,122		
11 Equipment—Additional	199		
12 Grants, Subsidies and Contributions	38,844	65,000	65,000
13 Fixed Charges	680,080	590,152	763,823
Total Operating Expenses	957,689	830,652	1,026,283
Total Expenditure	1,696,657	1,954,060	2,425,288
Original General Fund Appropriation		1,889,060	
Transfer of General Fund Appropriation	1,657,813		
Net General Fund Expenditure	1,657,813	1,889,060	2,360,288
Special Fund Expenditure	38,844	65,000	65,000
Total Expenditure	1,696,657	1,954,060	2,425,288
Special Fund Income:			
V00328 Donations	38,844	65,000	65,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.02 CONTRACTED RESIDENTIAL—WESTERN REGIONAL OPERATIONS

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Region 3 Per-Diems	9,185,494	4,676,691	8,850,000
Region 3 Foster Care	77,085	119,472	119,472
OTaneli Youth Center	2,985,545	2,974,508	3,047,558
Region 3 Structured Shelter Care	945,683	985,367	985,367
Victor Cullen Academy	256,250	268,599	307,472
Total	13,450,057	9,024,637	13,309,869

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication	144		
06 Fuel and Utilities	253,715	268,599	365,522
08 Contractual Services	13,194,095	8,756,038	12,944,347
09 Supplies and Materials	2,103		
Total Operating Expenses	13,450,057	9,024,637	13,309,869
Total Expenditure	13,450,057	9,024,637	13,309,869
Original General Fund Appropriation		3,243,107	
Transfer of General Fund Appropriation	9,688,894	3,414,370	
Net General Fund Expenditure	9,688,894	6,657,477	11,033,869
Special Fund Expenditure	1,606,600		
Federal Fund Expenditure	2,154,563	2,367,160	2,276,000
Total Expenditure	13,450,057	9,024,637	13,309,869

Special Fund Income:

SWF307 Dedicated Purpose Fund	1,606,600		
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Federal Fund Income:

93.658 Foster Care-Title IV-E	2,154,563	2,367,160	2,276,000
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DEPARTMENT OF JUVENILE SERVICES

V00F03.03 COMMUNITY SERVICES—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		138.20	137.70
01 Salaries, Wages and Fringe Benefits	6,093,591	5,992,438	8,370,458
02 Technical and Special Fees	27,076		
03 Communication	80,089	105,059	10,000
04 Travel	54,617	60,000	57,500
06 Fuel and Utilities	29,268	25,543	25,500
07 Motor Vehicle Operation and Maintenance		6,960	
08 Contractual Services	2,586,302	3,390,589	4,412,282
09 Supplies and Materials	40,456	21,200	18,700
10 Equipment—Replacement			10,000
Total Operating Expenses	2,790,732	3,609,351	4,533,982
Total Expenditure	8,911,399	9,601,789	12,904,440
Original General Fund Appropriation		7,373,609	
Transfer of General Fund Appropriation	8,575,027	1,794,629	
Net General Fund Expenditure	8,575,027	9,168,238	12,470,889
Federal Fund Expenditure	336,372	433,551	433,551
Total Expenditure	8,911,399	9,601,789	12,904,440
Federal Fund Income:			
93.658 Foster Care-Title IV-E	336,372	433,551	433,551

DEPARTMENT OF JUVENILE SERVICES

V00F03.04 GREEN RIDGE REGIONAL YOUTH CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		29.00	29.00
Number of Contractual Positions	4.00	4.00	1.00
01 Salaries, Wages and Fringe Benefits	1,569,389	1,336,628	1,534,249
02 Technical and Special Fees	133,935	109,514	28,946
03 Communication	12,409	11,563	2,500
04 Travel	1,183	900	1,500
06 Fuel and Utilities	15,420	17,855	17,500
08 Contractual Services	7,250	1,200	1,200
09 Supplies and Materials	147,388	123,421	131,100
10 Equipment—Replacement	1,899		8,500
11 Equipment—Additional	9,522		
12 Grants, Subsidies and Contributions	1,873	8,500	
13 Fixed Charges	672	700	700
Total Operating Expenses	197,616	164,139	163,000
Total Expenditure	1,900,940	1,610,281	1,726,195
Original General Fund Appropriation		1,638,897	
Transfer of General Fund Appropriation	1,682,275	-68,616	
Net General Fund Expenditure	1,682,275	1,570,281	1,686,195
Special Fund Expenditure	171,500		
Federal Fund Expenditure	47,165	40,000	40,000
Total Expenditure	1,900,940	1,610,281	1,726,195
Special Fund Income:			
SWF307 Dedicated Purpose Fund	171,500		
Federal Fund Income:			
10.553 School Breakfast Program	47,165	40,000	40,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.05 WESTERN MARYLAND CHILDREN'S CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	43.50	41.00	41.00
Number of Contractual Positions			6.00
01 Salaries, Wages and Fringe Benefits	2,355,011	2,256,376	2,130,841
02 Technical and Special Fees	18,786		175,765
03 Communication	21,959	100,395	8,500
04 Travel	6,780	3,250	3,250
06 Fuel and Utilities	59,702	69,750	69,237
08 Contractual Services	54,065	78,000	107,000
09 Supplies and Materials	127,488	133,300	94,100
10 Equipment—Replacement			5,000
11 Equipment—Additional	1,150		
12 Grants, Subsidies and Contributions		1,000	1,000
Total Operating Expenses	271,144	385,695	288,087
Total Expenditure	2,644,941	2,642,071	2,594,693
Original General Fund Appropriation	2,203,051	2,120,356	
Transfer of General Fund Appropriation	418,775	481,715	
Total General Fund Appropriation	2,621,826	2,602,071	
Less: General Fund Reversion/Reduction	55		
Net General Fund Expenditure	2,621,771	2,602,071	2,594,693
Federal Fund Expenditure	23,170	40,000	
Total Expenditure	2,644,941	2,642,071	2,594,693
Federal Fund Income:			
10.553 School Breakfast Program	23,170	40,000	

DEPARTMENT OF JUVENILE SERVICES

V00F03.06 STATEWIDE YOUTH CENTERS—WESTERN REGIONAL OPERATIONS

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Youth Centers HQ Administration	1,285,604	715,125	939,400
Youth Centers Somatic Health.....	846,151	907,920	1,118,000
Youth Centers Dietary Services.....	829,906	949,951	962,405
Savage Mountain Youth Center Direct Care.....	1,346,447	1,293,210	1,484,889
Meadow Mountain Youth Center Direct Care.....	1,020,555	1,013,325	1,214,825
Backbone Mountain Youth Center Direct Care.....	1,353,294	1,274,322	1,414,731
Total	6,681,957	6,153,853	7,134,250

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	106.00	91.00	91.00
Number of Contractual Positions.....	24.00	12.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,347,338	3,996,615	4,955,130
02 Technical and Special Fees.....	390,385	265,007	86,839
03 Communication.....	47,347	46,825	12,900
04 Travel.....	12,531	5,100	5,100
06 Fuel and Utilities.....	421,026	403,236	438,131
08 Contractual Services.....	889,656	938,420	1,148,500
09 Supplies and Materials.....	478,612	462,050	462,050
10 Equipment—Replacement.....			25,000
11 Equipment—Additional.....	52,648		
12 Grants, Subsidies and Contributions.....	5,992	36,000	
13 Fixed Charges.....	36,422	600	600
Total Operating Expenses.....	1,944,234	1,892,231	2,092,281
Total Expenditure.....	6,681,957	6,153,853	7,134,250
Original General Fund Appropriation.....	5,471,442	4,619,835	
Transfer of General Fund Appropriation.....	375,009	1,211,018	
Total General Fund Appropriation.....	5,846,451	5,830,853	
Less: General Fund Reversion/Reduction.....	78		
Net General Fund Expenditure.....	5,846,373	5,830,853	6,811,250
Special Fund Expenditure.....	514,500		
Federal Fund Expenditure.....	321,084	323,000	323,000
Total Expenditure.....	6,681,957	6,153,853	7,134,250

Special Fund Income:

SWF307 Dedicated Purpose Fund	514,500		
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Federal Fund Income:

10.553 School Breakfast Program.....	141,494	130,000	130,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	179,590	193,000	193,000
Total	321,084	323,000	323,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.07 ALFRED D. NOYES CHILDREN'S CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	36.00	32.00	32.00
Number of Contractual Positions	10.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	1,701,425	1,959,383	1,993,379
02 Technical and Special Fees	167,357	708,974	1,008,913
03 Communication	26,342	42,192	2,000
04 Travel	2,564	2,500	2,500
06 Fuel and Utilities	81,931	66,189	62,880
08 Contractual Services	975,866	923,800	923,300
09 Supplies and Materials	167,336	140,032	138,032
10 Equipment—Replacement			6,000
11 Equipment—Additional	6,545		
12 Grants, Subsidies and Contributions		15,000	
Total Operating Expenses	1,260,584	1,189,713	1,134,712
Total Expenditure	3,129,366	3,858,070	4,137,004
Original General Fund Appropriation	1,670,831	2,717,130	
Transfer of General Fund Appropriation	1,252,288	1,070,940	
Total General Fund Appropriation	2,923,119	3,788,070	
Less: General Fund Reversion/Reduction	64		
Net General Fund Expenditure	2,923,055	3,788,070	4,067,004
Special Fund Expenditure	139,000		
Federal Fund Expenditure	67,311	70,000	70,000
Total Expenditure	3,129,366	3,858,070	4,137,004
Special Fund Income:			
SWF307 Dedicated Purpose Fund	139,000		
Federal Fund Income:			
10.553 School Breakfast Program	67,311	70,000	70,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.09 RESIDENTIAL SUPPORT—WESTERN REGIONAL OPERATIONS

Project Summary

	2005 Actual	2006 Appropriation	2007 Allowance
Education	2,142,461	2,370,730	2,291,756
Transportation	656,279	779,705	756,582
Facility Behavioral Health	839,484	1,017,259	955,424
Total	<u>3,638,224</u>	<u>4,167,694</u>	<u>4,003,762</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		69.00	66.00
01 Salaries, Wages and Fringe Benefits	3,212,094	3,773,467	3,780,862
02 Technical and Special Fees	162,416	165,327	
03 Communication	3,316		
04 Travel	8,536	9,700	8,200
08 Contractual Services	205,505	177,700	177,700
09 Supplies and Materials	36,726	39,000	34,500
10 Equipment—Replacement	515		
11 Equipment—Additional	6,877		
13 Fixed Charges	2,239	2,500	2,500
Total Operating Expenses	<u>263,714</u>	<u>228,900</u>	<u>222,900</u>
Total Expenditure	<u>3,638,224</u>	<u>4,167,694</u>	<u>4,003,762</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	2,519,885	3,035,894	
Net General Fund Expenditure	2,519,885	3,035,894	2,989,262
Federal Fund Expenditure	1,118,339	1,131,800	1,014,500
Total Expenditure	<u>3,638,224</u>	<u>4,167,694</u>	<u>4,003,762</u>

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children	638,721	614,600	574,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	479,618	517,200	440,500
Total	<u>1,118,339</u>	<u>1,131,800</u>	<u>1,014,500</u>

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	138,779	1.00	140,854	1.00	140,854	
principal counsel	.00	0	1.00	101,450	1.00	103,435	
asst attorney general vii	.00	0	1.00	88,884	1.00	90,619	
admin prog mgr iv	1.00	82,773	1.00	85,660	1.00	87,331	
asst attorney general vi	.00	0	1.00	80,064	1.00	81,622	
prgm mgr iv	.00	0	.00	0	.00	0	
administrator iv	1.00	26,293	.00	0	.00	0	
administrator iv	.00	0	1.00	62,086	1.00	63,285	
asst attorney general v	.00	0	1.00	66,178	1.00	67,459	
administrator i	1.00	23,650	1.00	51,568	1.00	52,557	
admin officer ii	.00	0	1.00	47,059	1.00	47,957	
paralegal ii	.00	0	1.00	36,639	1.00	37,328	
exec assoc iii	1.00	49,769	1.00	51,482	1.00	52,469	
TOTAL v00d0101*	5.00	321,264	11.00	811,924	11.00	824,916	
TOTAL v00d01 **	5.00	321,264	11.00	811,924	11.00	824,916	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile services	1.00	50,395	.00	0	.00	0	
asst secy dept juvenile service	2.00	87,113	2.00	183,473	2.00	183,473	
prgm mgr senior iv	.00	72,271	1.00	110,526	1.00	112,694	
principal counsel	1.00	82,383	.00	0	.00	0	
prgm mgr senior ii	1.00	140,738	.00	0	.00	0	
asst attorney general vii	1.00	47,315	.00	0	.00	0	
admin prog mgr iv	3.00	237,569	2.00	160,894	2.00	162,306	
asst attorney general vi	1.00	77,374	.00	0	.00	0	
prgm mgr iv	.00	67,622	1.00	68,651	1.00	69,980	
admin prog mgr iii	.00	80,132	1.00	82,542	1.00	82,542	
administrator vi	1.00	60,996	1.00	64,301	1.00	65,544	
fiscal services administrator i	.00	13,976	1.00	76,424	1.00	77,909	
prgm mgr iii	4.00	242,390	4.00	272,144	4.00	278,433	
admin prog mgr ii	.00	1,137	.00	0	.00	0	
administrator v	1.00	0	.00	0	.00	0	
dp programmer analyst manager	1.00	76,141	1.00	77,284	1.00	77,284	
personnel administrator iv	.00	7,495	1.00	76,548	1.00	77,284	
prgm mgr ii	2.00	85,804	2.00	127,335	2.00	130,355	
admin prog mgr i	3.00	124,173	2.00	128,475	2.00	130,959	
administrator iv	.00	32,022	1.00	60,336	1.00	61,499	
fiscal services administrator i	2.00	113,493	.00	0	.00	0	
personnel administrator iii	1.00	63,389	.00	0	.00	0	
prgm mgr i	4.00	277,535	5.00	316,210	5.00	323,337	
administrator iii	4.00	223,000	4.00	231,606	4.00	237,001	
administrator iii	2.00	88,955	2.00	126,777	2.00	129,224	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
accountant manager iii	1.00	69,232	1.00	70,096	1.00	71,455	
asst attorney general v	1.00	63,958	.00	0	.00	0	
computer network spec mgr	1.00	0	1.00	74,370	1.00	75,812	
it systems technical spec super	1.00	67,202	1.00	69,538	2.00	120,780	Transfer v00
computer network spec supr	1.00	127,108	2.00	131,519	2.00	134,063	
data base spec supervisor	1.00	58,876	1.00	60,912	1.00	62,086	
dp programmer analyst superviso	.00	62,457	1.00	67,025	1.00	68,322	
dp technical support spec super	1.00	53,546	1.00	56,438	1.00	57,522	
it systems technical spec	1.00	82,677	2.00	100,864	2.00	104,725	
computer network spec lead	3.00	52,602	2.00	98,273	2.00	100,985	
data base spec ii	3.00	77,247	1.00	58,727	2.00	103,712	Transfer v00
dp functional analyst superviso	1.00	59,535	1.00	61,595	1.00	62,783	
dp programmer analyst lead/adva	1.00	5,653	.00	0	1.00	43,854	Transfer v00
dp technical support spec ii	1.00	55,164	1.00	57,068	1.00	58,167	
personnel administrator ii	1.00	60,684	1.00	62,783	1.00	63,994	
teacher apc	.00	12,121	.00	0	.00	0	
administrator ii	5.00	236,814	7.00	380,014	6.00	344,182	Transfer v00
administrator ii	1.00	51,203	.00	0	.00	0	
computer network spec ii	2.00	18,780	3.00	128,116	3.00	132,981	
djs case management specialist	1.00	0	.00	0	.00	0	
djs program specialist	7.00	280,747	8.00	395,705	8.00	406,589	
dp functional analyst lead	1.00	16,822	1.00	41,126	1.00	35,601	
dp programmer analyst ii	2.00	137,407	3.00	154,132	7.00	322,415	Transfer v00
internal auditor lead	.00	12,079	1.00	49,569	1.00	50,516	
maint supv iv	1.00	23,979	1.00	55,548	1.00	56,616	
personnel administrator i	2.00	116,157	2.00	119,567	2.00	120,646	
planner iv	1.00	52,685	1.00	54,502	1.00	55,548	
webmaster ii	1.00	50,721	1.00	52,469	1.00	53,476	
accountant, advanced	3.00	155,393	2.00	111,918	2.00	114,068	
administrator i	9.00	545,570	18.00	825,992	17.00	801,111	Transfer v00
administrator i	.00	0	1.00	42,966	1.00	44,147	
computer network spec i	1.00	0	.00	0	.00	0	
djs case management specialist	7.00	269,326	8.00	388,643	8.00	398,621	
djs resources specialist	2.00	0	1.00	59,475	1.00	59,475	
dp programmer analyst i	.00	2,916	1.00	40,035	1.00	37,558	
fiscal services officer i	3.00	113,207	3.00	150,090	3.00	152,962	
internal auditor ii	6.00	199,312	4.00	196,143	4.00	200,666	
maint supv iii	.00	16,784	.00	0	.00	0	
obs-juvenile justice program sp	.00	58,794	1.00	54,074	1.00	55,112	
accountant ii	1.00	37,694	1.00	39,709	1.00	41,211	
admin officer iii	1.00	66,646	1.50	76,016	1.50	77,471	
agency budget specialist ii	1.00	43,331	.00	0	.00	0	
agency grants specialist ii	1.00	47,171	1.00	48,793	1.00	49,725	
agency procurement specialist i	1.00	49,455	1.00	51,162	1.00	52,142	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
computer info services spec ii	1.00	47,617	1.00	49,259	1.00	50,201	
computer network spec trainee	3.00	62,137	7.00	257,454	7.00	267,151	
dp functional analyst i	.00	0	.00	0	2.00	72,390	Transfer v00
equal opportunity officer ii	1.00	42,926	1.00	44,398	1.00	45,242	
hum ser spec iv income maint	2.00	92,680	2.00	95,874	2.00	97,705	
juvenile counselor senior	.00	7,634	.00	0	.00	0	
maint supv ii non lic	1.00	48,527	1.00	50,201	1.00	51,162	
personnel officer ii	5.00	167,457	5.00	217,488	5.00	222,985	
admin officer ii	3.50	67,852	3.00	116,466	2.00	84,058	Transfer v00
admin officer ii	1.00	45,492	.00	0	.00	0	
emp selection spec i	.00	12,392	1.00	38,656	1.00	40,116	
emp training spec ii	1.00	8,883	2.00	67,940	2.00	70,484	
internal auditor i	.00	0	1.00	33,970	1.00	35,242	
maint supv i non lic	1.00	7,046	.00	0	.00	0	
personnel officer i	1.00	2,370	.00	0	.00	0	
hum ser spec ii income maint	2.00	78,541	2.00	81,580	2.00	83,125	
admin spec iii	2.00	73,554	2.00	76,070	2.00	77,505	
admin spec iii	.00	1,464	1.00	39,115	1.00	39,854	
djs case management specialist	1.00	0	4.00	125,795	3.00	98,749	Transfer v00
admin spec ii	1.00	29,368	.00	0	.00	0	
obs-admin spec i	2.00	11,279	.00	0	.00	0	
obs-supv of group living i	.00	0	.00	0	.00	0	
agency buyer iii	2.00	80,386	2.00	83,140	2.00	84,716	
computer user support spec i	1.00	35,212	1.00	36,415	1.00	37,100	
dp production control spec ii	1.00	35,542	1.00	36,754	1.00	37,445	
corr maint services manager ii	1.00	24,170	1.00	55,992	1.00	57,068	
djs youth transp off ii	1.00	0	.00	0	.00	0	
paralegal ii	1.00	31,986	.00	0	.00	0	
personnel associate iii	1.00	-703	.00	0	.00	0	
fiscal accounts technician ii	3.00	104,081	4.00	150,793	3.00	113,721	Transfer v00
agency procurement associate ii	1.00	35,426	1.00	36,415	1.00	37,100	
fiscal accounts technician i	1.00	15,012	1.00	30,551	1.00	29,166	
obs-addictns counslr i	1.00	0	.00	0	.00	0	
personnel clerk	.00	20,519	1.00	33,236	1.00	33,856	
teacher assistant	1.00	4,353	.00	0	.00	0	
exec assoc ii	2.00	83,116	1.00	46,982	1.00	47,879	
exec assoc i	1.00	38,789	1.00	40,860	1.00	41,635	
fiscal accounts clerk manager	1.00	43,808	1.00	45,315	1.00	46,178	
management associate	4.00	213,872	7.00	278,998	7.00	285,579	
fiscal accounts clerk superviso	2.00	54,202	1.00	38,748	1.00	39,481	
admin aide	3.00	124,646	4.00	136,057	4.00	140,427	
office secy iii	4.00	111,305	3.00	105,030	3.00	107,001	
fiscal accounts clerk ii	5.00	80,601	4.00	108,240	4.00	112,224	
office secy ii	1.00	31,732	2.00	58,985	2.00	60,548	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
office secy i	2.00	37,377	2.00	52,246	2.00	53,638	
office clerk ii	1.00	24,962	1.00	26,264	1.00	26,745	
office processing assistant	1.00	0	.00	0	.00	0	
maint chief iv lic	1.00	43,059	1.00	44,536	1.00	45,383	
maint chief iv non lic	.00	24,643	5.00	209,237	5.00	213,204	
maint chief iii non lic	6.00	80,131	1.00	36,639	2.00	67,272	Transfer v00
electrician high voltage	2.00	52,072	2.00	75,978	2.00	77,412	
maint chief ii non lic	8.00	125,771	1.00	38,094	1.00	38,812	
carpenter trim	3.00	72,197	3.00	95,003	3.00	96,772	
painter	1.00	13,581	1.00	31,156	1.00	31,736	
maint mechanic senior	5.00	44,099	3.00	91,383	3.00	93,080	
building services worker ii	1.00	0	.00	0	.00	0	
TOTAL v00d0201*	210.50	8,357,639	207.50	9,965,811	212.50	10,382,070	
TOTAL v00d02 **	210.50	8,357,639	207.50	9,965,811	212.50	10,382,070	
v00e01 Residential Operations							
v00e0101 Residential Services							
supt educ djs	1.00	77,312	1.00	83,327	1.00	83,327	
dep secy dept juvenile services	.00	3,753	1.00	106,262	1.00	106,262	
coord corr educ djs	.00	0	1.00	77,638	1.00	77,638	
coord corr educ msde	2.00	230,309	3.00	236,409	3.00	236,409	
principal	.00	2,757	.00	0	.00	0	
principal	2.00	54,484	1.00	78,803	1.00	78,803	
asst secy dept juvenile service	1.00	112,435	1.00	93,500	1.00	93,500	
prgm mgr senior ii	.00	0	1.00	94,046	1.00	95,883	
prgm mgr iv	.00	68,042	2.00	171,384	2.00	173,006	
prgm mgr iii	2.00	73,859	.00	0	.00	0	
administrator v	1.00	38,279	.00	0	.00	0	
prgm mgr ii	.00	2,810	1.00	75,091	1.00	76,548	
djs assistant area director	1.00	0	.00	0	.00	0	
social work manager, criminal j	1.00	58,315	.00	0	.00	0	
teacher apc plus 60	1.00	25,250	1.00	57,194	.00	0	Transfer v00
teacher apc plus 30	7.00	146,377	5.00	341,002	5.00	341,002	
teacher apc plus 30 msde	2.00	31,356	.00	0	.00	0	
computer network spec lead	1.00	0	.00	0	.00	0	
teacher apc	19.00	512,087	11.00	692,838	10.00	633,017	Transfer v00
teacher apc msde	2.00	35,008	1.00	49,476	1.00	49,476	
administrator ii	1.00	61,909	2.00	114,322	2.00	116,522	
djs program specialist	3.00	156,766	3.00	173,127	3.00	176,459	
social worker adv, criminal jus	1.00	0	.00	0	.00	0	
teacher supervisor	3.00	142,608	2.00	137,176	1.00	74,505	Transfer v00
teacher supervisor msde	3.00	40,500	1.00	62,671	1.00	62,671	
obs-teacher spc	1.00	27,884	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
teacher spc	5.00	64,524	4.00	188,079	4.00	188,079	
teacher spc msde	7.00	80,620	2.00	99,759	2.00	99,759	
teacher lead	1.00	23,314	1.00	52,967	1.00	52,967	
teacher lead msde	2.00	53,894	.00	0	.00	0	
administrator i	.00	24,445	1.00	59,475	1.00	59,475	
djs case management specialist	3.00	102,824	2.00	108,148	2.00	110,224	
obs-juvenile justice program sp	.00	10,563	.00	0	.00	0	
teacher provisional	.00	62,251	5.00	192,796	4.00	155,208	Transfer v00
teacher provisional msde	23.00	226,311	7.00	283,754	6.00	246,166	Transfer v00
admin officer iii	.00	21,161	1.00	50,201	1.00	51,162	
juvenile counselor senior	.00	1,719	.00	0	.00	0	
admin officer ii	1.00	33,652	1.00	40,116	1.00	41,248	
juvenile counselor iii	.00	31,171	.00	0	.00	0	
obs-supv of group living ii	.00	899	.00	0	.00	0	
hum ser spec ii income maint	.00	0	1.00	44,121	1.00	44,960	
admin spec iii	.00	15,584	.00	0	.00	0	
djs res group life mgr i	2.00	45,206	.00	0	.00	0	
djs youth transp off supv	2.00	77,746	2.00	82,495	2.00	84,058	
djs youth recreation spec ii	1.00	0	.00	0	.00	0	
djs youth transp off lead	2.00	114,339	4.00	148,239	4.00	152,677	
djs youth transp off ii	24.00	529,598	21.00	729,433	21.00	738,887	
obs juvenile transp officer sup	.00	1,299	.00	0	.00	0	
police officer ii	1.00	0	.00	0	.00	0	
djs youth transp off i	3.00	44,985	3.00	87,538	3.00	91,623	
obs juvenile transp officer lea	.00	8,297	.00	0	.00	0	
police officer i	3.00	0	.00	0	.00	0	
obs juvenile transp officer	.00	158,528	1.00	26,429	1.00	27,400	
obs-juvenile transp officer trn	.00	44,272	1.00	26,692	1.00	27,673	
teacher assistant	13.00	93,506	8.00	170,737	8.00	174,804	
teacher aide ii	4.00	26,436	2.00	41,569	2.00	42,658	
teacher aide i	4.00	7,414	.00	0	.00	0	
exec assoc ii	.00	7,791	1.00	52,142	1.00	53,141	
admin aide	2.00	60,954	2.00	60,514	2.00	62,761	
office services clerk	1.00	12,755	.00	0	.00	0	
TOTAL v00e0101*	159.00	3,888,158	108.00	5,189,470	103.00	4,979,958	
v00e0103 Baltimore City Juvenile Justice Center							
prgm mgr senior iii	1.00	0	.00	0	.00	0	
prgm mgr iv	1.00	0	2.00	163,367	2.00	166,551	
administrator v	1.00	0	1.00	71,565	1.00	72,954	
prgm mgr ii	.00	0	1.00	49,895	1.00	51,805	
djs asst supt res facility	.00	0	1.00	60,336	1.00	61,499	
prgm mgr i	1.00	0	1.00	59,760	1.00	60,912	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
administrator ii	.00		0	57,705	1.00	58,816	
djs case management specialist	1.00		0	47,745	1.00	49,569	
djs program specialist	1.00		0	0	.00	0	
djs case management specialist	2.00		0	40,793	1.00	42,339	
obs-juvenile justice program sp	.00		0	59,475	1.00	59,475	
casework specialist criminal ju	1.00		0	0	.00	0	
djs case management specialist	1.00		0	42,423	1.00	43,230	
obs-supv of group living ii	.00		0	44,470	1.00	45,315	
admin officer i	1.00		0	0	.00	0	
admin spec iii	.00		0	40,608	1.00	41,376	
djs case management specialist	3.00		0	306,729	7.00	224,968	Transfer v00
obs-supv of group living i	.00		0	33,696	1.00	34,958	
djs res group life mgr ii	1.00		0	125,082	3.00	128,940	
djs res group life mgr i	3.00		0	372,193	8.00	346,000	Transfer v00
djs resident advisor supv	5.00		0	224,810	6.00	231,398	
djs youth transp off supv	2.00		0	0	.00	0	
police officer supervisor	1.00		0	45,315	1.00	46,178	
arrest booking officer lead	4.00		0	77,817	.00	0	Transfer v00
djs resident advisor lead	17.00		0	256,900	7.00	264,906	
djs youth recreation spec ii	1.00		0	36,936	1.00	38,328	
police officer iii	1.00		0	0	.00	0	
arrest booking officer	6.00		0	179,735	.00	0	Transfer v00
djs resident advisor ii	53.00		0	906,109	28.00	937,773	
djs youth transp off ii	.00		0	32,211	1.00	33,413	
police officer ii	1.00		0	44,189	1.00	45,028	
arrest booking officer trainee	.00		0	29,166	.00	0	Transfer v00
djs resident advisor i	9.00		0	1,316,380	47.00	1,414,488	Transfer v00
djs youth recreation spec i	.00		0	36,356	1.00	37,040	
police officer i	1.00		0	0	.00	0	
djs resident advisor trnee	.00		0	246,639	9.00	255,722	
management associate	1.00		0	42,890	1.00	43,705	
supply officer iii	1.00		0	29,800	1.00	30,353	
TOTAL v00e0103*	121.00		0	5,081,095	136.00	4,867,039	
v00e0104 William Donald Schaefer House							
prgm mgr iv	.00	6,664	.00	0	.00	0	
prgm mgr i	.00	32,209	1.00	52,343	1.00	54,350	
teacher apc	.00	35,151	.00	0	.00	0	
administrator ii	.00	6,403	.00	0	.00	0	
administrator ii	.00	32,599	.00	0	.00	0	
registered nurse charge med	.00	30,339	.00	0	.00	0	
djs case management specialist	.00	16,101	1.00	40,793	1.00	42,339	
teacher provisional	.00	6,818	.00	0	.00	0	
a/d associate counselor, Lead	1.00	17,276	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e0104 William Donald Schaefer House							
obs-supv of group living iii	.00	859	.00	0	.00	0	
a/d supervised counselor	.00	25,334	.00	0	.00	0	
djs community detention officer	.00	39,017	1.00	40,988	1.00	41,764	
obs-supv of group living i	.00	727	.00	0	.00	0	
djs res group life mgr ii	1.00	37,790	1.00	52,557	1.00	53,565	
djs resident advisor supv	1.00	34,161	.00	0	.00	0	
djs resident advisor lead	3.00	77,287	1.00	36,269	1.00	37,632	
djs resident advisor ii	8.00	252,230	8.00	271,775	8.00	279,873	
youth supv iii	.00	1,776	.00	0	.00	0	
youth supv ii	.00	6,418	.00	0	.00	0	
teacher assistant	.00	7,211	.00	0	.00	0	
teacher aide ii	.00	5,172	.00	0	.00	0	
office secy iii	1.00	27,108	1.00	30,551	1.00	31,686	
TOTAL v00e0104*	15.00	698,650	14.00	525,276	14.00	541,209	
v00e0105 Maryland Youth Residence Center							
prgm mgr i	.00	35,911	1.00	59,760	1.00	60,912	
teacher apc plus 30	.00	36,499	.00	0	.00	0	
teacher apc	.00	67,593	.00	0	.00	0	
administrator ii	.00	4,198	.00	0	.00	0	
registered nurse charge med	.00	30,869	.00	0	.00	0	
teacher supervisor msde	.00	33,388	.00	0	.00	0	
djs case management specialist	1.00	48,126	1.00	50,600	1.00	51,568	
teacher provisional	.00	6,690	.00	0	.00	0	
teacher provisional msde	.00	21,156	.00	0	.00	0	
obs-supv of group living iii	.00	5,098	.00	0	.00	0	
djs case management specialist	1.00	36,766	1.00	39,371	1.00	40,860	
juvenile counselor iii	.00	782	.00	0	.00	0	
juvenile counselor ii	.00	614	.00	0	.00	0	
psychology associate i masters	.00	21,127	.00	0	.00	0	
food service mgr i	.00	18,433	.00	0	.00	0	
obs-supv of group living i	.00	2,993	.00	0	.00	0	
djs res group life mgr ii	1.00	34,714	1.00	54,074	1.00	55,112	
djs resident advisor supv	5.00	270,065	8.00	340,900	8.00	348,643	
djs youth transp off supv	1.00	0	.00	0	.00	0	
djs resident advisor lead	3.00	67,693	1.00	40,927	1.00	41,702	
djs resident advisor ii	16.00	467,665	15.00	503,832	15.00	519,867	
obs juvenile transp officer sup	.00	687	.00	0	.00	0	
djs resident advisor i	4.00	83,860	3.00	90,738	3.00	94,107	
youth supv iii	.00	1,926	.00	0	.00	0	
youth supv ii	.00	29,731	.00	0	.00	0	
youth supv i	.00	945	.00	0	.00	0	
teacher assistant	.00	24,015	.00	0	.00	0	
management associate	1.00	38,834	1.00	40,166	1.00	40,927	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00e0105 Maryland Youth Residence Center							
cook ii	.00	40,444	.00	0	.00	0	
maint chief iii non lic	.00	18,900	.00	0	.00	0	
cook i	.00	9,194	.00	0	.00	0	

TOTAL v00e0105*	33.00	1,458,916	32.00	1,220,368	32.00	1,253,698	
v00e0107 Alfred D. Noyes Children's Center							
djs resident advisor i	.00	0	.00	0	.00	0	

TOTAL v00e0107*	.00	0	.00	0	.00	0	
v00e0109 J. Deweese Carter Center							
prgm mgr i	.00	10,371	.00	0	.00	0	
registered nurse supv med	.00	32,948	.00	0	.00	0	
administrator ii	.00	19,370	.00	0	.00	0	
administrator ii	.00	0	1.00	57,161	1.00	58,261	
teacher spc	.00	27,038	.00	0	.00	0	
teacher lead	.00	28,892	.00	0	.00	0	
djs case management specialist	1.00	0	.00	0	.00	0	
djs resources specialist	.00	50,932	1.00	53,565	.00	0	Transfer v00
teacher provisional msde	.00	22,480	.00	0	.00	0	
juvenile counselor senior	.00	843	.00	0	.00	0	
obs-supv of group living iii	.00	846	.00	0	.00	0	
a/d professional counselor prov	.00	23,571	.00	0	.00	0	
djs case management specialist	.00	30,739	1.00	35,904	1.00	37,254	
djs case management specialist	1.00	2,278	2.00	59,888	2.00	62,110	
juvenile counselor i	.00	441	.00	0	.00	0	
djs res group life mgr ii	1.00	45,806	1.00	47,354	1.00	48,258	
djs resident advisor supv	.00	19,102	1.00	41,248	1.00	42,029	
djs resident advisor lead	3.00	58,774	1.00	40,543	1.00	41,310	
djs resident advisor ii	8.00	163,916	7.00	226,057	7.00	233,771	
djs resident advisor i	.00	25,532	2.00	56,772	2.00	58,872	
youth supv iii	.00	874	.00	0	.00	0	
youth supv ii	.00	5,035	.00	0	.00	0	
youth supv i	.00	7,578	.00	0	.00	0	
teacher assistant	.00	-454	.00	0	.00	0	
admin aide	1.00	35,234	1.00	28,126	1.00	29,166	
maint chief ii non lic	.00	20,196	.00	0	.00	0	

TOTAL v00e0109*	15.00	632,342	18.00	646,618	17.00	611,031	
v00e0110 Lower Eastern Shore Children's Center							
prgm mgr i	.00	24,831	1.00	56,980	1.00	58,076	
teacher apc plus 30	.00	7,671	.00	0	.00	0	
registered nurse supv med	.00	31,116	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00e0110 Lower Eastern Shore Children's Center							
administrator ii	1.00	0	.00	0	.00	0	
registered nurse charge med	.00	116,629	.00	0	.00	0	
social worker adv, criminal jus	.00	30,339	.00	0	.00	0	
teacher supervisor	.00	30,165	.00	0	.00	0	
teacher spc	.00	27,786	.00	0	.00	0	
djs case management specialist	1.00	39,165	1.00	41,551	1.00	43,126	
fiscal services officer i	1.00	25,863	.00	0	.00	0	
juvenile counselor iii	.00	1,251	.00	0	.00	0	
obs-supv of group living ii	.00	1,538	.00	0	.00	0	
djs case management specialist	2.00	0	1.00	29,944	1.00	31,055	
food service mgr ii	.00	23,203	.00	0	.00	0	
juvenile counselor i	.00	-589	.00	0	.00	0	
obs-supv of group living i	.00	25,051	.00	0	.00	0	
djs res group life mgr i	1.00	43,022	1.00	45,242	1.00	46,104	
djs resident advisor supv	2.00	68,037	4.00	158,002	4.00	161,973	
djs resident advisor lead	4.00	70,155	3.00	101,755	3.00	105,566	
djs resident advisor ii	3.00	53,946	5.00	164,948	5.00	170,437	
djs youth transp off ii	1.00	24,111	.00	0	.00	0	
djs resident advisor i	18.00	190,633	12.00	372,094	12.00	383,843	
djs youth transp off i	.00	10,679	.00	0	.00	0	
youth supv iii	.00	47,140	.00	0	.00	0	
djs resident advisor trnee	.00	11,617	3.00	81,230	3.00	84,219	
obs juvenile transp officer	.00	428	.00	0	.00	0	
youth supv ii	.00	81,846	.00	0	.00	0	
obs-juvenile transp officer trn	.00	4,309	.00	0	.00	0	
youth supv i	.00	181,633	1.00	25,749	1.00	26,692	
teacher assistant	.00	1,637	.00	0	.00	0	
admin aide	1.00	35,158	1.00	36,356	1.00	37,040	
cook ii	.00	37,302	.00	0	.00	0	
maint chief iii non lic	.00	22,810	.00	0	.00	0	
cook i	.00	10,273	.00	0	.00	0	

TOTAL v00e0110*	35.00	1,278,755	33.00	1,113,851	33.00	1,148,131	

v00e0111 Cheltenham Youth Facility							
administrator v	.00	0	1.00	55,855	1.00	58,002	
prgm mgr ii	.00	11,841	.00	0	.00	0	
djs asst supt res facility	2.00	76,988	1.00	61,499	1.00	62,686	
prgm mgr i	.00	15,276	1.00	47,666	1.00	49,486	
teacher apc plus 30	.00	38,325	.00	0	.00	0	
registered nurse supv med	.00	29,440	.00	0	.00	0	
teacher apc	.00	83,252	.00	0	.00	0	
djs case management specialist	2.00	102,019	2.00	107,748	2.00	109,815	
maint supv iv	.00	29,717	.00	0	.00	0	
obs asst supt juvenile facility	.00	3,916	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e0111 Cheltenham Youth Facility							
registered nurse charge med	.00	77,142	.00	0	.00	0	
social worker adv, criminal jus	.00	12,523	.00	0	.00	0	
teacher supervisor	.00	17,226	.00	0	.00	0	
teacher supervisor msde	.00	-2,324	.00	0	.00	0	
obs-teacher spc	.00	34,555	.00	0	.00	0	
teacher spc	.00	11,668	.00	0	.00	0	
teacher spc msde	.00	18,157	.00	0	.00	0	
administrator i	.00	18,689	.00	0	.00	0	
djs case management specialist	2.00	109,523	3.00	127,107	3.00	131,933	
juvenile counselor supv i	.00	1,690	.00	0	.00	0	
teacher provisional	.00	14,160	.00	0	.00	0	
teacher provisional msde	.00	125,715	.00	0	.00	0	
djs case management specialist	2.00	72,283	2.00	75,222	2.00	78,057	
food administrator ii	.00	24,983	.00	0	.00	0	
juvenile counselor iii	.00	1,321	.00	0	.00	0	
obs-supv of group living ii	.00	3,122	.00	0	.00	0	
psychology associate i corr	.00	23,611	.00	0	.00	0	
juvenile counselor ii	.00	1,128	.00	0	.00	0	
a/d supervised counselor	.00	18,279	.00	0	.00	0	
djs case management specialist	1.00	8,215	1.00	32,211	6.00	183,133	New
food service mgr ii	.00	7,745	.00	0	.00	0	
juvenile counselor i	.00	503	.00	0	.00	0	
obs-supv of group living i	.00	3,544	.00	0	.00	0	
djs res group life mgr ii	.00	15,177	1.00	47,354	1.00	48,258	
djs res group life mgr i	5.00	138,211	4.00	183,310	4.00	187,509	
djs resident advisor supv	6.00	195,302	3.00	138,107	3.00	140,741	
djs resident advisor lead	11.00	355,301	12.00	473,440	12.00	483,768	
djs resident advisor ii	51.00	1,178,735	37.00	1,281,211	37.00	1,318,742	
djs resident advisor i	8.00	220,292	15.00	462,993	27.00	816,303	Transferv00(8)
youth supv iii	.00	7,045	.00	0	.00	0	and New(4)
djs resident advisor trnee	.00	0	5.00	134,087	5.00	139,018	
youth supv ii	.00	44,798	.00	0	.00	0	
youth supv i	.00	8,021	.00	0	.00	0	
fiscal accounts technician ii	.00	20,196	.00	0	.00	0	
obs-addictns counslr ii	.00	17,740	.00	0	.00	0	
teacher assistant	.00	12,789	.00	0	.00	0	
teacher aide ii	.00	21,600	.00	0	.00	0	
management associate	1.00	41,082	1.00	42,492	1.00	43,298	
office secy iii	1.00	47,506	2.00	64,870	2.00	66,627	
office secy ii	1.00	14,365	.00	0	.00	0	
supply officer iii	1.00	31,863	1.00	32,979	1.00	33,596	
cook ii	.00	30,111	.00	0	.00	0	
maint chief iii non lic	.00	19,608	.00	0	.00	0	
painter	.00	16,552	.00	0	.00	0	
maint mechanic senior	.00	31,906	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00e0111 Cheltenham Youth Facility							
food service supv ii	.00	16,702	.00	0	.00	0	
food service supv i	.00	14,320	.00	0	.00	0	
food service worker ii	.00	55,450	.00	0	.00	0	
food service worker i	.00	837	.00	0	.00	0	

TOTAL v00e0111*	94.00	3,549,741	92.00	3,368,151	109.00	3,950,972	

v00e0112 Thomas J. S. Waxter Children's Center							
prgm mgr ii	.00	34,003	1.00	77,284	1.00	77,284	
prgm mgr i	1.00	0	1.00	57,522	1.00	58,630	
teacher apc plus 30	.00	86,568	.00	0	.00	0	
teacher apc plus 30 msde	.00	21,279	.00	0	.00	0	
registered nurse supv med	.00	31,770	.00	0	.00	0	
teacher apc	.00	59,063	.00	0	.00	0	
administrator ii	1.00	26,872	.00	0	.00	0	
djs case management specialist	1.00	46,555	1.00	56,616	1.00	57,705	
psychology associate doctorate	.00	37,956	.00	0	.00	0	
registered nurse charge med	.00	109,862	.00	0	.00	0	
teacher supervisor	.00	948	.00	0	.00	0	
teacher spc msde	.00	50,995	.00	0	.00	0	
administrator i	1.00	26,247	1.00	46,911	1.00	47,806	
djs case management specialist	3.00	142,327	2.00	98,839	2.00	101,580	
juvenile counselor supv i	.00	900	.00	0	.00	0	
teacher provisional msde	.00	22,480	.00	0	.00	0	
juvenile counselor senior	.00	1,702	.00	0	.00	0	
juvenile counselor iii	.00	698	.00	0	.00	0	
obs-supv of group living ii	.00	2,456	.00	0	.00	0	
psychology associate i corr	.00	30,168	.00	0	.00	0	
a/d supervised counselor	.00	40,463	.00	0	.00	0	
food service mgr ii	.00	21,399	.00	0	.00	0	
obs-supv of group living i	.00	1,376	.00	0	.00	0	
djs res group life mgr ii	.00	13,920	1.00	54,593	1.00	55,641	
djs res group life mgr i	6.00	181,527	5.00	248,255	5.00	253,002	
djs resident advisor supv	2.00	101,440	3.00	134,863	3.00	137,431	
djs resident advisor lead	4.00	55,511	2.00	74,387	2.00	76,408	
djs youth recreation spec ii	.00	7,877	.00	0	.00	0	
djs resident advisor ii	28.00	632,468	23.00	792,860	23.00	816,136	
djs resident advisor i	3.00	99,142	11.00	316,246	11.00	327,954	
youth supv iii	.00	1,378	.00	0	.00	0	
youth supv ii	.00	60,147	.00	0	.00	0	
youth supv i	.00	1,653	.00	0	.00	0	
fiscal accounts technician ii	.00	20,514	.00	0	.00	0	
obs supv of recreation ii	.00	48,644	.00	0	.00	0	
teacher assistant	.00	11,493	.00	0	.00	0	
management associate	1.00	32,588	1.00	34,315	1.00	35,601	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e0112 Thomas J. S. Waxter Children's Center							
cook ii	.00	40,738	.00	0	.00	0	
maint chief ii non lic	.00	20,230	.00	0	.00	0	
maint mechanic senior	.00	17,012	.00	0	.00	0	
food service supv ii	.00	17,329	.00	0	.00	0	
food service supv i	.00	16,575	.00	0	.00	0	
food service worker ii	.00	14,639	.00	0	.00	0	
TOTAL v00e0112*	51.00	2,190,912	52.00	1,992,691	52.00	2,045,178	
v00e0113 Charles H. Hickey School							
prgm mgr iv	.00	0	2.00	136,875	2.00	140,619	
admin prog mgr ii	1.00	0	.00	0	.00	0	
dp programmer analyst manager	1.00	0	.00	0	.00	0	
prgm mgr ii	1.00	0	1.00	49,895	1.00	51,805	
djs asst supt res facility	.00	0	2.00	93,546	2.00	97,116	
computer network spec supr	1.00	0	.00	0	.00	0	
administrator ii	.00	26,438	.00	0	.00	0	
djs case management specialist	.00	27,310	1.00	49,569	1.00	50,516	
djs program specialist	.00	0	1.00	57,705	1.00	58,816	
dp programmer analyst ii	1.00	0	.00	0	.00	0	
teacher spc msde	1.00	0	.00	0	.00	0	
djs case management specialist	.00	12,564	3.00	116,463	3.00	120,863	
djs resources specialist	3.00	0	.00	0	.00	0	
computer network spec trainee	1.00	0	.00	0	.00	0	
obs-supv of group living iii	.00	8,089	1.00	46,543	1.00	47,431	
djs case management specialist	3.00	1,284	.00	0	.00	0	
food administrator ii	.00	8,025	1.00	45,742	1.00	31,055	
djs case management specialist	2.00	9,262	4.00	119,776	11.00	337,161	Transfer v00(3)
obs-supv of group living i	.00	25,371	2.00	68,678	2.00	71,251	and New(4)
agency buyer ii	.00	5,923	.00	0	.00	0	
agency buyer i	.00	0	1.00	30,551	1.00	31,686	
djs res group life mgr ii	.00	12,582	1.00	50,600	1.00	51,568	
djs res group life mgr i	.00	27,287	4.00	167,031	5.00	209,259	Transfer v00
djs resident advisor supv	.00	50,425	9.00	324,809	9.00	336,224	
djs resident advisor lead	.00	16,991	6.00	193,136	6.00	200,343	
djs youth center cook lead	.00	0	1.00	31,888	1.00	33,077	
djs resident advisor ii	.00	0	9.00	273,591	9.00	283,754	
djs youth center cook ii	.00	10,689	2.00	60,444	2.00	60,799	
djs youth transp off ii	.00	0	1.00	29,944	1.00	29,166	
police officer ii	2.00	0	.00	0	.00	0	
djs resident advisor i	.00	44,166	44.00	1,239,644	55.00	1,599,032	Transfer v00(7);
djs youth center cook i	.00	0	1.00	28,126	1.00	29,166	New(4) and (8)
djs youth recreation spec i	.00	0	1.00	32,536	1.00	33,751	Xfer/Abolish
djs youth transp off i	.00	6,931	1.00	28,126	1.00	29,166	
obs juvenile justice cook lead	.00	2,913	1.00	29,706	1.00	30,808	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00e0113 Charles H. Hickey School							
djs resident advisor trnee	.00	12,032	18.00	494,832	17.00	485,661	Transfer v00
djs youth transp off trnee	.00	0	1.00	26,429	.00	0	Transfer v00
fiscal accounts technician ii	2.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
management associate	.00	0	1.00	35,601	1.00	36,936	
office secy iii	1.00	0	.00	0	.00	0	
office secy ii	1.00	0	.00	0	.00	0	
office secy i	1.00	0	.00	0	.00	0	
fiscal accounts clerk i	.00	0	1.00	21,971	1.00	22,764	
office clerk ii	.00	0	1.00	21,971	1.00	22,764	
cook ii	.00	0	1.00	26,064	1.00	26,542	
obs-office clerk i	.00	0	1.00	21,416	1.00	22,185	
telephone operator i	1.00	0	.00	0	.00	0	
maint chief iii lic	.00	0	1.00	38,748	1.00	39,481	
carpenter supervisor	.00	0	1.00	38,870	1.00	39,603	
maint mechanic	.00	0	4.00	112,067	4.00	114,136	
housekeeping supv i	.00	0	1.00	21,416	1.00	22,185	
food service worker ii	.00	0	1.00	21,625	1.00	22,403	
linen service worker ii	.00	0	1.00	25,403	1.00	25,868	
food service worker i	.00	0	1.00	23,456	1.00	23,883	
groundskeeper i	.00	0	1.00	23,040	1.00	23,456	

TOTAL v00e0113*	24.00	308,282	135.00	4,257,833	152.00	4,892,299	
TOTAL v00e01 **	547.00	14,005,756	630.00	23,395,353	648.00	24,289,515	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
physician program manager ii	.00	0	1.00	117,378	1.00	122,131	
principal	.00	0	1.00	78,803	1.00	78,803	
prgm mgr senior iv	.00	62,667	1.00	114,905	1.00	114,905	
prgm mgr senior ii	1.00	32,853	.00	0	.00	0	
prgm mgr iv	.00	0	.00	0	.00	0	
administrator v	.00	25,533	.00	0	.00	0	
nursing program constl/admin ii	1.00	75,152	1.00	72,954	1.00	74,370	
prgm mgr ii	.00	36,201	.00	0	.00	0	
administrator iv	.00	0	1.00	67,025	1.00	68,322	
prgm mgr i	1.00	0	1.00	46,773	1.00	48,558	
administrator iii	.00	17,291	.00	0	.00	0	
registered nurse manager med	1.00	63,553	1.00	65,753	1.00	67,025	
social work manager, criminal j	.00	0	1.00	60,336	1.00	61,499	
registered dietitian v cntrl of	1.00	57,854	1.00	59,858	1.00	61,012	
registered nurse supv med	7.00	152,166	5.00	293,251	5.00	298,899	
administrator ii	4.00	94,459	1.00	48,657	1.00	50,043	
agency grants specialist superv	1.00	0	.00	0	.00	0	
a/d professional counselor supe	2.00	18,129	2.00	110,584	2.00	112,709	
djs case management specialist	1.00	24,910	1.00	57,705	1.00	58,816	
djs program specialist	.00	109,358	.00	0	.00	0	
djs resources specialist supr	.00	29,491	.00	0	.00	0	
obs-addictns prgm spec iii alc	2.00	0	.00	0	.00	0	
prgm admin ii mental hlth	1.00	0	.00	0	.00	0	
psychology associate doctorate	2.00	7,223	1.00	53,476	1.00	54,502	
registered dietitian iv hlth ca	1.00	23,528	1.00	54,502	1.00	55,548	
registered nurse charge med	22.20	476,280	22.00	1,212,684	22.00	1,235,982	
registered nurse charge psych	1.00	24,427	1.00	56,616	1.00	57,705	
social worker adv, criminal jus	5.00	82,953	5.00	231,869	1.00	55,025	Transfer v00(3)
teacher supervisor msde	.00	9,657	.00	0	.00	0	and Abolish(1)
teacher spc msde	1.00	8,900	.00	0	.00	0	
administrator i	1.00	20,835	.00	0	.00	0	
administrator i	1.00	45,781	.00	0	.00	0	
djs case management specialist	10.00	297,628	13.00	593,652	13.00	611,034	
djs resources specialist	8.00	0	.00	0	.00	0	
dp functional analyst ii	.00	21,829	.00	0	.00	0	
obs-juvenile justice program sp	.00	15,881	.00	0	.00	0	
registered nurse	3.00	31,411	2.20	105,578	2.20	107,594	
social worker ii, criminal just	1.00	0	.00	0	.00	0	
admin officer iii	1.00	0	.00	0	.00	0	
a/d associate counselor, lead	2.00	0	.00	0	.00	0	
obs-social wkr iv hlth svcs men	5.00	0	.00	0	.00	0	
registered dietitian iii	1.00	0	.00	0	.00	0	
social worker i, criminal just	11.00	92,025	7.00	315,692	3.00	128,973	Abolish
a/d associate counselor	9.00	101,674	4.00	160,623	4.00	165,042	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
a/d professional counselor prov	2.00	58,273	3.00	129,055	3.00	131,878	
djs case management specialist	4.00	58,005	4.00	170,517	4.00	174,442	
food administrator ii	2.00	41,018	1.00	47,059	1.00	47,957	
psychology associate i corr	4.00	78,406	4.00	176,632	2.00	90,630	Transfer v00(1)
psychology associate iii master	1.00	0	.00	0	.00	0	and Abolish(1)
a/d associate counselor provis	2.00	27,327	1.00	29,944	.00	0	Transfer v00
a/d supervised counselor	16.00	251,165	9.00	315,833	6.00	223,247	Transfer v00(2)
djs case management specialist	4.00	1,174	1.00	30,500	1.00	31,633	and Abolish(1)
food service mgr ii	4.00	86,555	4.00	157,731	4.00	160,712	
psychology associate i masters	1.00	17,048	1.00	39,481	1.00	40,227	
food service mgr i	1.00	15,128	1.00	34,707	1.00	35,358	
juvenile justice resource coord	.00	843	.00	0	.00	0	
a/d supervised counselor provis	1.00	0	1.00	26,429	.00	0	Transfer v00
obs-addictns prgm spec i alc	1.00	0	.00	0	.00	0	
fingerprint specialist iii	3.00	0	.00	0	.00	0	
djs res group life mgr i	.00	12,179	.00	0	.00	0	
djs resident advisor supv	.00	0	.00	0	.00	0	
djs youth center cook lead	4.00	66,433	.00	0	.00	0	
djs youth center cook ii	7.00	88,357	.00	0	.00	0	
police officer ii	.00	0	1.00	29,944	1.00	31,055	
djs resident advisor i	.00	0	.00	0	.00	0	
djs youth center cook i	1.00	0	.00	0	.00	0	
djs youth transp off i	.00	0	.00	0	.00	0	
police officer i	.00	0	1.00	28,126	.00	0	Abolish
obs-addictns counslr iii	6.00	17,699	1.00	29,944	.00	0	Abolish
obs-addictns counslr ii	1.00	14,315	1.00	33,751	.00	0	Transfer v00
fiscal accounts technician i	1.00	0	.00	0	.00	0	
management associate	.00	21,694	.00	0	.00	0	
admin aide	.00	0	1.00	35,029	1.00	35,686	
office secy iii	1.00	11,714	.00	0	.00	0	
fiscal accounts clerk ii	1.00	0	1.00	24,842	1.00	25,749	
office secy ii	3.00	25,509	2.00	58,772	2.00	60,381	
cook ii	23.00	239,758	19.00	488,746	19.00	499,674	
electrician high voltage	1.00	0	.00	0	.00	0	
food service supv ii	5.00	55,792	4.00	127,187	4.00	129,560	
food service supv i	4.00	36,388	3.00	84,289	2.00	56,541	Transfer v00
cook i	3.00	14,301	2.00	45,104	2.00	46,279	
food service worker ii	7.00	72,837	9.00	212,526	9.00	217,468	
food service worker i	2.00	10,137	1.00	23,456	1.00	23,883	
TOTAL v00e0201*	224.20	3,381,704	150.20	6,358,278	131.20	5,750,857	
TOTAL v00e02 **	224.20	3,381,704	150.20	6,358,278	131.20	5,750,857	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
dep secy dept juvenile services	1.00	69,033	.00	0	.00	0	
principal	.00	44,200	.00	0	.00	0	
asst secy dept juvenile service	1.00	18,129	1.00	75,647	1.00	75,647	
prgm mgr senior iif	.00	104	.00	0	.00	0	
prgm mgr iv	.00	410,047	7.00	532,220	7.00	541,933	
prgm mgr iif	7.00	261,291	1.00	77,909	1.00	79,423	
administrator v	.00	116,467	1.00	71,565	1.00	72,954	
administrator iv	1.00	68,848	.00	0	.00	0	
djs assistant area director	16.00	911,885	13.00	833,927	13.00	850,042	
djs asst supt res facility	1.00	18,389	.00	0	.00	0	
prgm mgr i	.00	60,021	.00	0	.00	0	
administrator iif	2.00	89,274	1.00	57,618	1.00	58,727	
computer network spec mgr	.00	70,350	.00	0	.00	0	
teacher apc plus 60	.00	30,292	.00	0	.00	0	
teacher apc plus 30 msde	.00	38,856	.00	0	.00	0	
djs case management prgm supr	12.00	830,992	10.00	599,577	10.00	611,134	
hum ser admin ii	1.00	58,968	1.00	61,012	1.00	62,189	
juvenile justice asst area dir	.00	83,839	1.00	62,783	1.00	63,994	
registered nurse supv med	.00	31,116	.00	0	.00	0	
administrator ii	2.00	137,553	3.00	166,090	3.00	169,280	
a/d professional counselor supe	.00	52,685	.00	0	.00	0	
computer network spec ii	.00	49,658	.00	0	.00	0	
djs case management specialist	58.00	3,063,758	45.00	2,530,853	45.00	2,579,523	
djs program specialist	3.00	104,220	2.00	114,322	2.00	116,522	
djs resources specialist supr	6.00	284,044	6.00	334,638	6.00	341,984	
juvenile counselor supv ii	.00	24,056	.00	0	.00	0	
obs asst supt juvenile facility	.00	5,296	.00	0	.00	0	
registered dietitian iv hlth ca	.00	29,157	.00	0	.00	0	
registered nurse charge med	.00	152,886	.00	0	.00	0	
registered nurse charge psych	.00	29,854	.00	0	.00	0	
social worker adv, criminal jus	.00	29,157	.00	0	.00	0	
teacher spc	2.00	27,239	2.00	79,016	2.00	79,016	
teacher spc msde	.00	28,103	.00	0	.00	0	
teacher lead msde	.00	40,635	.00	0	.00	0	
administrator i	.00	36,926	.00	0	.00	0	
administrator i	1.00	73,406	1.00	54,074	1.00	55,112	
djs case management specialist	.00	17,166,606	310.80	14,677,879	310.80	15,067,276	
djs community detention officer	4.00	239,748	10.00	443,912	10.00	455,284	
djs resources specialist	368.70	539,381	9.00	470,603	9.00	479,626	
dp functional analyst ii	1.00	17,614	1.00	41,551	1.00	43,126	
juvenile counselor supv i	.00	49,950	.00	0	.00	0	
obs-juvenile justice program sp	.00	59,439	.00	0	.00	0	
registered nurse	.00	42,117	.00	0	.00	0	
teacher provisional msde	.00	66,578	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
admin officer iii	1.00	22,110	.00	0	.00	0	
juvenile counselor senior	.00	335,733	.00	0	.00	0	
juvenile counselor senior	2.10	20,922	.00	0	.00	0	
police chief i	.00	5,739	.00	0	.00	0	
social worker i, criminal justi	5.00	225,875	4.00	170,498	2.00	99,983	Transfer v00
admin officer ii	2.00	88,875	2.00	91,929	2.00	93,682	
a/d associate counselor	.00	54,559	.00	0	.00	0	
djs case management specialist	72.20	1,366,704	27.40	1,037,497	27.40	1,071,664	
djs case management specialist	.00	3,034	.00	0	.00	0	
djs community detention officer	55.00	1,915,226	48.00	2,017,850	48.00	2,061,691	
juvenile counselor iii	.00	211,068	.00	0	.00	0	
juvenile counselor iii	.40	13,038	.00	0	.00	0	
obs-supv of group living ii	.00	64,424	.00	0	.00	0	
psychology associate i corr	.00	5,177	.00	0	.00	0	
admin officer i	2.00	94,696	2.00	89,487	2.00	90,254	
juvenile counselor ii	.00	80,695	.00	0	.00	0	
admin spec iii	2.00	151,833	3.00	114,312	3.00	116,792	
admin spec iii	.00	8,524	.00	0	.00	0	
a/d associate counselor provisi	.00	2,900	.00	0	.00	0	
a/d supervised counselor	.00	29,117	.00	0	.00	0	
djs case management specialist	40.00	1,085,298	41.00	1,283,095	41.00	1,330,868	
djs community detention officer	3.00	138,754	5.00	170,309	5.00	175,857	
food service mgr ii	.00	45,055	.00	0	.00	0	
psychology associate i masters	.00	6,456	.00	0	.00	0	
admin spec ii	1.00	30,348	1.00	31,953	1.00	33,144	
djs community detention officer	.00	22,362	6.00	170,836	6.00	177,156	
juvenile counselor i	.00	27,116	.00	0	.00	0	
obs-hum ser worker iii	1.00	36,152	.00	0	.00	0	
juvenile justice resource coord	.00	8,217	.00	0	.00	0	
obs-admin spec i	.00	11,934	.00	0	.00	0	
obs-supv of group living i	.00	6,746	.00	0	.00	0	
corr maint services manager ii	.00	29,953	.00	0	.00	0	
djs res group life mgr ii	.00	58,005	.00	0	.00	0	
djs res group life mgr i	.00	130,829	.00	0	.00	0	
djs resident advisor supv	3.00	156,064	3.00	123,856	3.00	126,840	
police officer supervisor	.00	54,359	.00	0	.00	0	
arrest booking officer lead	.00	74,277	.00	0	.00	0	
djs resident advisor lead	1.75	207,893	.75	30,125	.75	30,695	
djs youth recreation spec ii	2.00	2,287	1.00	39,788	1.00	40,543	
police officer iii	.00	33,696	.00	0	.00	0	
arrest booking officer	.00	152,753	.00	0	.00	0	
djs resident advisor ii	5.00	785,083	3.00	101,389	3.00	104,467	
djs youth transp off ii	1.00	1,174	.00	0	.00	0	
police officer ii	.00	42,550	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
arrest booking officer trainee	.00	22,153	.00	0	.00	0	
djs resident advisor i	.00	268,772	2.00	58,352	2.00	60,514	
djs youth recreation spec i	.00	46,452	1.00	30,246	1.00	25,749	
police officer i	1.00	15,477	.00	0	.00	0	
youth supv iii	.00	47,831	.00	0	.00	0	
djs resident advisor trnee	.00	19,022	1.00	27,400	1.00	28,409	
youth supv ii	.00	311,806	.00	0	.00	0	
youth supv i	.00	18,923	.00	0	.00	0	
personnel associate iii	.00	51,273	2.00	81,215	2.00	82,752	
personnel associate ii	2.00	28,254	.00	0	.00	0	
teacher aide i	.00	11,500	.00	0	.00	0	
exec assoc ii	1.00	50,402	1.00	39,709	1.00	41,211	
management associate	6.00	297,610	5.00	193,701	5.00	197,958	
admin aide	5.00	209,065	5.00	189,887	5.00	193,465	
office secy iii	28.00	1,074,765	27.00	943,459	27.00	960,982	
office secy ii	25.00	737,570	18.00	573,528	18.00	586,724	
office secy i	15.00	384,914	9.50	303,442	9.00	295,616	Transfer v00
office services clerk	12.50	308,964	8.00	251,609	8.00	256,297	
supply officer iii	.00	28,181	.00	0	.00	0	
obs-office clerk ii	1.00	23,239	1.00	24,445	1.00	25,337	
office clerk ii	2.00	59,623	2.00	61,647	2.00	62,794	
office processing clerk ii	2.00	56,298	2.00	58,202	2.00	59,279	
cook ii	.00	92,250	.00	0	.00	0	
obs-typist clerk iv	1.00	21,475	1.00	22,586	1.00	23,403	
office clerk i	1.00	30,833	1.00	31,296	1.00	31,296	
maint chief iii non lic	.00	41,515	.00	0	.00	0	
electrician high voltage	.00	22,223	.00	0	.00	0	
electrician	.00	-726	.00	0	.00	0	
food service supv ii	.00	19,510	.00	0	.00	0	
food service supv i	.00	30,803	.00	0	.00	0	
patient/client driver	1.00	23,814	1.00	20,675	.00	0	Transfer v00
food service worker ii	.00	27,205	.00	0	.00	0	
food service worker i	.00	11,928	.00	0	.00	0	
TOTAL v00e0301*	790.65	37,802,701	660.45	29,669,519	656.95	30,288,214	
TOTAL v00e03 **	790.65	37,802,701	660.45	29,669,519	656.95	30,288,214	
v00f03 Western Regional Operations							
v00f0301 Region Administration							
prgm mgr iv	.00	0	1.00	84,832	1.00	86,487	
djs asst supt res facility	.00	0	2.00	122,998	2.00	125,372	
accountant, advanced	.00	0	1.00	53,565	1.00	54,593	
djs case management specialist	.00	0	1.00	44,765	1.00	46,468	
fiscal services officer i	.00	0	1.00	59,475	1.00	59,475	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00f03 Western Regional Operations							
v00f0301 Region Administration							
maint supv iii	.00	0	1.00	54,074	1.00	55,112	
admin officer iii	.00	0	1.00	49,259	1.00	50,201	
djs resident advisor supv	.00	0	1.00	47,504	1.00	48,410	
fiscal accounts technician i	.00	0	1.00	34,440	1.00	35,085	
fiscal accounts clerk superviso	.00	0	1.00	38,748	1.00	39,481	
fiscal accounts clerk ii	.00	0	1.00	25,296	1.00	26,221	
maint chief iv non lic	.00	0	6.00	246,782	6.00	251,458	
maint chief iii non lic	.00	0	.00	0	3.00	89,832	Transfer v00
maint chief ii non lic	.00	0	1.00	36,021	1.00	36,698	
building services worker ii	.00	0	2.50	50,404	2.50	52,205	
TOTAL v00f0301*	.00	0	21.50	948,163	24.50	1,057,098	
v00f0303 Community Services							
djs assistant area director	.00	0	2.00	130,883	2.00	133,414	
djs case management prgm supr	.00	0	6.00	369,009	6.00	376,127	
djs case management specialist	.00	0	11.00	613,602	11.00	626,313	
djs resources specialist supr	.00	0	1.00	57,161	1.00	58,261	
djs case mgmt spec iii	.00	0	88.20	4,013,979	88.20	4,128,380	
djs resources specialist	.00	0	1.00	53,565	1.00	54,593	
djs case management specialist	.00	0	4.50	162,230	4.00	149,702	Transfer v00
djs case management specialist	.00	0	5.00	167,114	5.00	173,369	
obs-hum ser worker iii	.00	0	1.00	37,389	1.00	38,094	
management associate	.00	0	1.00	40,166	1.00	40,927	
admin aide	.00	0	1.00	39,174	1.00	39,914	
office secy iii	.00	0	8.00	287,208	8.00	292,602	
office secy ii	.00	0	3.00	90,833	3.00	93,521	
office secy i	.00	0	4.00	107,468	4.00	110,291	
office services clerk	.00	0	1.50	44,037	1.50	45,081	
TOTAL v00f0303*	.00	0	138.20	6,213,818	137.70	6,360,589	
v00f0304 Green Ridge Regional Youth Center							
djs director youth center	.00	0	1.00	58,727	1.00	59,858	
djs asst director youth center	.00	0	1.00	50,516	1.00	51,482	
djs case management specialist	.00	0	1.00	50,043	1.00	50,999	
djs case management specialist	.00	0	5.00	225,184	5.00	231,914	
djs resident advisor lead	.00	0	2.00	80,715	2.00	82,245	
djs youth center cook lead	.00	0	1.00	40,927	1.00	41,702	
djs resident advisor ii	.00	0	12.00	418,281	12.00	430,329	
djs youth center cook ii	.00	0	1.00	35,963	1.00	36,639	
djs resident advisor i	.00	0	4.00	116,664	4.00	120,984	
office secy i	.00	0	1.00	25,087	1.00	26,004	
TOTAL v00f0304*	.00	0	29.00	1,102,107	29.00	1,132,156	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00f0305 Western Maryland Children's Center							
prgm mgr senior i	.00	0	1.00	28,126	1.00	60,637	
djs asst supt res facility	1.00	58,539	.00	0	.00	0	
teacher apc plus 30	.00	20,522	.00	0	.00	0	
registered nurse supv med	.00	31,116	1.00	58,167	1.00	59,287	
obs asst supt juvenile facility	.00	900	.00	0	.00	0	
registered nurse charge med	.00	108,872	4.00	215,975	4.00	220,120	
teacher supervisor msde	.00	27,802	.00	0	.00	0	
teacher spc msde	.00	24,793	.00	0	.00	0	
djs case management specialist	1.00	19,363	1.00	40,793	1.00	42,339	
fiscal services officer i	1.00	58,596	.00	0	.00	0	
teacher provisional msde	.00	7,711	.00	0	.00	0	
djs case management specialist	1.00	16,701	.00	0	.00	0	
juvenile counselor ii	.00	550	.00	0	.00	0	
food service mgr ii	.00	22,810	1.00	42,961	1.00	43,777	
obs-supv of group living i	.00	6,782	.00	0	.00	0	
djs res group life mgr ii	.00	45,767	1.00	47,354	1.00	48,258	
djs resident advisor supv	5.00	144,625	4.00	151,863	4.00	156,777	
djs resident advisor lead	1.00	32,704	1.00	36,936	1.00	38,328	
djs youth recreation spec ii	1.00	16,593	1.00	35,601	1.00	36,936	
djs resident advisor ii	27.00	464,564	14.00	446,330	14.00	462,974	
djs youth transp off ii	1.00	40,039	.00	0	.00	0	
djs resident advisor i	1.00	56,816	4.00	118,304	4.00	122,690	
djs youth transp off i	1.00	6,858	.00	0	.00	0	
youth supv iii	.00	577	.00	0	.00	0	
djs resident advisor trnee	.00	9,884	2.00	54,800	2.00	56,818	
obs juvenile transp officer	.00	522	.00	0	.00	0	
youth supv ii	.00	151,653	1.00	27,400	1.00	28,409	
obs-juvenile transp officer trn	.00	7,228	.00	0	.00	0	
youth supv i	.00	22,745	.00	0	.00	0	
teacher assistant	.00	1,482	.00	0	.00	0	
admin aide	1.00	28,734	1.00	30,246	1.00	31,369	
cook ii	.00	38,817	4.00	104,222	4.00	106,135	
maint chief iii non lic	.00	22,810	.00	0	.00	0	
building services worker ii	1.50	31,192	.00	0	.00	0	
TOTAL v00f0305*	43.50	1,528,667	41.00	1,439,078	41.00	1,514,854	
v00f0306 Statewide Youth Centers							
principal	.00	43,996	.00	0	.00	0	
prgm mgr iv	.00	53,220	.00	0	.00	0	
prgm mgr iii	1.00	27,759	.00	0	.00	0	
djs asst supt res facility	2.00	117,634	1.00	62,086	1.00	63,285	
djs director youth center	4.00	210,050	3.00	168,061	3.00	171,290	
djs asst director youth center	4.00	164,961	3.00	149,846	3.00	153,555	
teacher apc	.00	374,685	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
v00f0306 Statewide Youth Centers							
administrator ii	.00	30,869	.00	0	.00	0	
djs case management specialist	2.00	146,623	2.00	107,524	2.00	109,589	
obs asst supt juvenile facility	.00	1,817	.00	0	.00	0	
teacher supervisor	.00	63,695	.00	0	.00	0	
teacher spc	.00	28,738	.00	0	.00	0	
administrator i	.00	34,984	.00	0	.00	0	
djs case management specialist	8.00	408,077	4.00	183,795	4.00	189,772	
juvenile counselor supv i	.00	1,701	.00	0	.00	0	
teacher provisional msde	.00	33,278	.00	0	.00	0	
admin officer iii	.00	48,461	.00	0	.00	0	
juvenile counselor senior	.00	1,258	.00	0	.00	0	
a/d associate counselor	.00	27,670	.00	0	.00	0	
djs case management specialist	6.00	185,547	4.00	147,639	4.00	153,194	
food administrator ii	.00	25,416	1.00	47,504	1.00	48,410	
juvenile counselor iii	.00	3,470	.00	0	.00	0	
maint supv i non lic	.00	25,416	.00	0	.00	0	
obs-supv of group living ii	.00	1,542	.00	0	.00	0	
juvenile counselor ii	.00	3,464	.00	0	.00	0	
a/d associate counselor provis	.00	8,197	.00	0	.00	0	
a/d supervised counselor	.00	141,447	.00	0	.00	0	
djs case management specialist	2.00	19,950	.00	0	.00	0	
juvenile counselor i	.00	3,180	.00	0	.00	0	
a/d supervised counselor provis	.00	21,332	.00	0	.00	0	
obs-supv of group living i	.00	2,177	.00	0	.00	0	
djs res group life mgr i	2.00	23,531	.00	0	.00	0	
djs coord of recreation	.00	0	1.00	39,371	1.00	40,860	
djs resident advisor supv	3.00	143,210	3.00	139,406	3.00	142,067	
djs resident advisor lead	9.00	318,680	6.00	238,447	6.00	243,550	
djs youth center cook lead	.00	65,173	3.00	116,574	3.00	119,472	
djs youth transp off lead	1.00	39,287	.00	0	.00	0	
djs resident advisor ii	51.00	1,487,876	41.00	1,356,911	41.00	1,402,670	
djs youth center cook ii	.00	135,476	6.00	195,375	6.00	201,996	
djs youth transp off ii	6.00	221,506	.00	0	.00	0	
djs resident advisor i	.00	66,114	4.00	116,664	4.00	120,984	
djs youth center cook i	.00	2,126	.00	0	.00	0	
obs juvenile justice cook lead	.00	2,455	.00	0	.00	0	
obs juvenile transp officer lea	.00	657	.00	0	.00	0	
youth supv iii	.00	11,499	.00	0	.00	0	
djs resident advisor trnee	.00	0	2.00	54,800	2.00	56,818	
obs juvenile justice cook ii	.00	3,669	.00	0	.00	0	
obs juvenile transp officer	.00	3,620	.00	0	.00	0	
youth supv ii	.00	36,624	.00	0	.00	0	
obs juvenile justice cook i	.00	456	.00	0	.00	0	
youth supv i	.00	6,325	.00	0	.00	0	
personnel associate iv	1.00	13,407	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00f0306 Statewide Youth Centers							
fiscal accounts technician i	.00	18,292	.00	0	.00	0	
teacher assistant	.00	53,353	.00	0	.00	0	
fiscal accounts clerk superviso	.00	20,736	.00	0	.00	0	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts clerk ii	.00	18,133	.00	0	.00	0	
office secy ii	.00	7,604	1.00	24,842	1.00	25,749	
office secy i	1.00	28,562	1.00	29,526	1.00	30,074	
office services clerk	1.00	44,369	1.00	29,526	1.00	30,074	
supply officer iii	1.00	28,043	1.00	28,991	1.00	29,526	
cook ii	.00	22,240	2.00	42,832	2.00	44,370	
maint chief ii non lic	.00	93,259	.00	0	.00	0	

TOTAL v00f0306*	106.00	5,214,076	91.00	3,318,169	91.00	3,416,479	

v00f0307 Alfred D. Noyes Children's Center							
prgm mgr iii	.00	0	1.00	76,424	1.00	77,909	
prgm mgr i	1.00	40,830	1.00	46,773	1.00	48,558	
administrator iii	.00	6,228	.00	0	.00	0	
djs director youth center	.00	9,638	1.00	55,992	1.00	57,068	
teacher apc msde	.00	26,170	.00	0	.00	0	
registered nurse charge med	.00	0	2.00	94,099	2.00	96,674	
teacher lead msde	.00	26,153	.00	0	.00	0	
djs case management specialist	2.00	91,187	2.00	103,685	2.00	105,672	
teacher provisional	.00	7,102	.00	0	.00	0	
teacher provisional msde	.00	66,590	.00	0	.00	0	
juvenile counselor senior	.00	843	.00	0	.00	0	
obs-supv of group living iii	.00	796	.00	0	.00	0	
djs case mgmt spec ii	2.00	33,539	1.00	35,904	1.00	37,254	
juvenile counselor iii	.00	765	.00	0	.00	0	
obs-supv of group living ii	.00	5,285	.00	0	.00	0	
juvenile counselor ii	.00	550	.00	0	.00	0	
obs-supv of group living i	.00	2,046	.00	0	.00	0	
djs res group life mgr ii	2.00	35,430	2.00	88,599	2.00	91,058	
djs res group life mgr i	.00	64,615	2.00	99,936	2.00	101,848	
djs resident advisor supv	3.00	97,684	2.00	86,990	2.00	88,643	
djs resident advisor lead	3.00	85,634	2.00	78,494	2.00	79,978	
djs resident advisor ii	13.00	191,134	8.00	253,604	8.00	262,367	
djs resident advisor i	8.00	74,127	6.00	172,956	6.00	179,359	
youth supv iii	.00	1,840	.00	0	.00	0	
djs resident advisor trnee	.00	2,717	.00	0	.00	0	
youth supv ii	.00	36,410	.00	0	.00	0	
youth supv i	.00	44,093	.00	0	.00	0	
obs-addictns counslr iii	.00	21,563	.00	0	.00	0	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office secy i	1.00	25,619	1.00	26,957	1.00	27,950	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

v00f0307 Alfred D. Noyes Children's Center							
maint chief ii non lic	.00	20,230	.00	0	.00	0	

TOTAL v00f0307*	36.00	1,055,651	32.00	1,258,507	32.00	1,293,150	
v00f0309 Residential Support							
principal	.00	0	1.00	81,064	1.00	81,064	
teacher apc plus 30	.00	0	1.00	51,026	1.00	51,026	
teacher apc	.00	0	15.00	781,825	15.00	781,825	
teacher apc msde	.00	0	1.00	47,998	1.00	47,998	
administrator ii	.00	0	1.00	57,705	1.00	58,816	
psychology associate doctorate	.00	0	1.00	52,469	1.00	53,476	
social worker adv, criminal jus	.00	0	1.00	52,973	1.00	53,989	
teacher supervisor	.00	0	4.00	233,224	4.00	233,224	
teacher supervisor msde	.00	0	1.00	52,439	1.00	52,439	
teacher spc	.00	0	3.00	136,740	3.00	136,740	
teacher lead msde	.00	0	1.00	49,423	.00	0	Transfer v00
administrator i	.00	0	1.00	48,258	1.00	49,180	
teacher provisional msde	.00	0	4.00	158,850	3.00	121,262	Transfer v00
social worker i, criminal just	.00	0	1.00	36,195	.00	0	Transfer v00
a/d associate counselor	.00	0	3.00	122,934	3.00	125,924	
a/d associate counselor provisi	.00	0	2.00	63,266	2.00	65,624	
a/d supervised counselor	.00	0	7.00	267,035	7.00	272,720	
djs youth transp off lead	.00	0	1.00	41,310	1.00	42,093	
djs youth transp off ii	.00	0	10.00	359,588	10.00	368,755	
djs youth transp off i	.00	0	1.00	28,126	1.00	29,166	
teacher provisional	.00	0	1.00	37,588	1.00	37,588	
obs-addictns counslr iii	.00	0	1.00	40,608	1.00	41,376	
teacher assistant	.00	0	6.00	142,337	6.00	145,248	
office services clerk	.00	0	1.00	29,526	1.00	30,074	

TOTAL v00f0309*	.00	0	69.00	2,972,507	66.00	2,879,607	
TOTAL v00f03 **	185.50	7,798,394	421.70	17,252,349	421.20	17,653,933	