

# **JUVENILE SERVICES**

## **Department of Juvenile Services**

### **Leadership Support**

**Office of the Secretary**

**Departmental Support**

**Professional Responsibility and Accountability**

### **Restorative Services Operations**

**Residential Operations**

**Health Services Division**

**Community Services Supervision**



# DEPARTMENT OF JUVENILE SERVICES

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## MISSION

The Department of Juvenile 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.

## 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 LEADERSHIP SUPPORT - 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. The Office of the Secretary is comprised of the offices of Communications, Community Affairs, Fair Practice and Equal Employment Opportunity, Principal Counsel, and Professional Responsibility and Accountability.

### 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 admitted to DJS are placed in the least restrictive setting consistent with their risk to public safety.

**Objective 1.1** In fiscal year 2006, 100% of youth admitted to DJS will be safe in residential facilities.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth admitted to secure committed placement	204	159	150	140
Number of youth admitted to non-secure committed placement	2,099	1,940	1,900	1,850
Number of incidents in state-operated programs	3,767	4,265	3,500	3,000
Number of incidents in privately operated programs	2,094	2,094	1,950	1,900
Number of youth-days in residential placements	751,170	744,235	699,705	711,750
Number of injuries from youth-on-youth and staff on-youth incidents	951	746	556	479
<b>Outcomes:</b> Rate of AWOLS, escapes and walk-aways from secure (state-operated) facilities per 100 days of youth placement*	0.0028	0.0037	0.0028	0.0019
Injuries to youth per 100 days of youth placement, resulting from staff or youth-on-youth incidents*	0.13	0.10	0.08	0.07

**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.** By 2006, 80% of DJS youth referred to Intake will remain in their home.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth referred to Intake	34,806	35,146	35,300	35,300
Number of youth admitted to committed programs	2,303	2,089	2,000	1,900
<b>Outcomes:</b> Percent of youth detained in the same region as their home address	48%	70%	75%	75%
Percent of youth referred to Intake who are not securely detained pre-adjudication (remain in home or in detention alternatives)	88%	90%	90%	90%
Percent of committed youth placed in a secure setting	9%	8%	8%	7%
Percent of committed youth placed in a non-secure setting	91%	92%	92%	93%

# DEPARTMENT OF JUVENILE SERVICES

## V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY (Continued)

**Goal 2.** Youth referred to DJS are successful, and the public's safety is ensured through reduced DJS youth recidivism.

**Objective 2.1** In fiscal year 2004, less than 25% of youth released from DJS residential programs will be re-adjudicated or re-convicted within a year.

<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
<b>Inputs:</b> Number of youth released from all residential placements	2,628	2,527	2,500	2,500
<b>Outcomes:</b> Percent of youth re-adjudicated/re-convicted within one year after release	26%	29%	28%	25%

*See chart below for additional recidivism data*

### 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, was either re-referred to DJS or arrested as an adult.
- Re-adjudication/Conviction:* Youth, after release, was either was either re-adjudicated as a juvenile delinquent, or convicted as an adult.
- Re-commitment/Incarceration* Youth, after release, was either re-committed to a juvenile residential placement, or incarcerated as an adult.

#### **FY 2001: Juvenile and Adult Recidivism Rates for Youths Released from Residential Programs in FY 2001.**

##### **All Residential Programs: FY 2001 Releases = 2,628**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>	<b>Three Years After Release</b>
Re-referral - Juvenile/Criminal	57.7%	68.9%	74.8%
Re-adjudication/Conviction	25.6%	44.0%	56.9%
Re-commitment/Incarceration	17.4%	30.8%	37.8%

##### **Secure Residential Programs: FY 2001 Releases = 563**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>	<b>Three Years After Release</b>
Re-referral - Juvenile/Criminal	58.4%	69.8%	75.8%
Re-adjudication/Conviction	29.5%	47.4%	57.2%
Re-commitment/Incarceration	21.8%	36.4%	42.5%

##### **Non-Secure Residential Programs: FY 2001 Releases = 2,065**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>	<b>Three Years After Release</b>
Re-referral - Juvenile/Criminal	57.5%	68.7%	74.5%
Re-adjudication/Conviction	24.6%	43.1%	56.9%
Re-commitment/Incarceration	16.2%	29.3%	36.6%

**DEPARTMENT OF JUVENILE SERVICES**

**V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY (Continued)**

**RECIDIVISM DATA (Continued)**

**FY 2002: Juvenile and Adult Recidivism Rates for Youths Released from Residential Programs in FY 2002.**

**All Residential Programs:**

**FY 2002 Releases = 2,527**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>
Re-referral - Juvenile/Criminal	57.4%	69.7%
Re-adjudication/Conviction	28.8%	45.0%
Re-commitment/Incarceration	19.5%	29.3%

**Secure Residential Programs:**

**FY 2002 Releases = 495**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>
Re-referral - Juvenile/Criminal	54.7%	69.1%
Re-adjudication/Conviction	31.9%	49.9%
Re-commitment/Incarceration	25.5%	35.6%

**Non-Secure Residential Programs:**

**FY 2002 Releases = 2,032**

<b>Recidivism Measures:</b>	<b>One Year After Release</b>	<b>Two Years After Release</b>
Re-referral - Juvenile/Criminal	58.1%	69.8%
Re-adjudication/Conviction	28.1%	43.8%
Re-commitment/Incarceration	18.1%	27.8%

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

**Objective 3.1** Increase annual retention rates of DJS direct care staff to 80% by fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Input:</b> Number of DJS direct care staff♦	1,296	1,424	1,665	1,665
<b>Outcomes:</b> Percent of DJS direct care staff leaving employment having served more than 12 months♦	30%	43%	60%	65%
Average length of tenure for DJS direct care staff (in years) ♦	9	9	7	7

**Note:** ♦DJS care staff include, but are not limited to, Juvenile Counselor, Youth Supervisor, Supervisor of Group Living, Transportation Officer, Supervisor of Recreation, Teacher's Aide, Addictions Counselors, Social Worker (Correctional), and Juvenile Justice Cook.

**DEPARTMENT OF JUVENILE SERVICES**

**V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY (Continued)**

**Objective 3.2** In fiscal year 2006, 100% of direct care staff are MCTC certified.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of direct care staff	1,296	1,424	1,665	1,665
<b>Output:</b> Percent of direct care staff who are MCTC certified	91%	83%	85%	88%
Percent of direct care staff who maintain their MCTC certification	99.6%	98%	100%	100%
<b>Outcome:</b> Percent of MCTC certified staff committing violations of standards of conduct (including grandfathered staff)	60%	56%	50%	45%
Percent of MCTC certified staff violating standards of conduct (excluding grandfathered staff)	14%	14%	12%	10%

**Objective 3.3** In fiscal year 2006, DJS staff to youth caseload ratios will meet standards.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of residential direct care staff **	219	437	538	564
Number of residential direct care staff needed to meet caseload standards*	595	498	671	671
Number of community case managers staff	N/A	481	474	500
Number of community case managers needed to meet caseload standards	N/A	556	556	556
<b>Outcomes:</b> Percent of Residential Standards-level staffing achieved	37%	88%	80%	84%
Percent of Community Services Supervision Standards-level staffing achieved	N/A	87%	85%	90%

**Note:** N/A – Not applicable

\*Data not yet available

\*\*As of the end of the fiscal year

# DEPARTMENT OF JUVENILE SERVICES

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## **V00D02.01 DEPARTMENTAL SUPPORT**

### **PROGRAM DESCRIPTION**

Departmental Support provides ancillary and logistical support for the entire Department and is comprised of six units: the Office of Executive Direction, Personnel Services, Professional Development and Training, Procurement, Capital planning and Facilities Maintenance, and Information Technology. Departmental Support is responsible for a comprehensive workforce stabilization process designed to produce and maintain a professional, reliable, competent, and effective workforce. 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 is responsible for the management of a fully integrated automated client-based information system to support service delivery and promote administrative accountability.

## **V00D03.01 PROFESSIONAL RESPONSIBILITY & ACCOUNTABILITY**

### **PROGRAM DESCRIPTION**

The Office of Professional Responsibility and Accountability (OPRA) was created for the purpose of ensuring that the Department of Juvenile Services (DJS) employees and private service providers perform their duties and responsibilities in accordance with professional standards and practices, applicable law, rules of conduct, regulations, policy, procedure and written directives. OPRA has delegated authority from the Secretary to review DJS business functions, operations activities, programs, grants, services and facilities operated by the State, or administered through private vendor contracts or intergovernmental agreements. OPRA consists of four units working cooperatively in the best interest of the juvenile service system -- Audits and Monitoring, Investigations and Child Advocacy, Professional Standards, and Management Services and Quality Assurance. These OPRA units conduct internal audits and monitor all DJS program activities and performance outcomes; investigate all emergency incidents, critical incidents and alleged violations of the DJS Standards of Conduct and refer allegations of criminal misconduct to the appropriate authorities; maintain a proactive Child Advocacy and grievance resolution process; formulate professional standards and maintain a written system of the Secretary's Directives for all DJS business functions; ensure corrective action progress and continuous quality improvement; collaborate with the Governor's Office of Children, Youth and Families (OCYF) independent monitors; and maintain a stakeholder feedback and public access mechanism.



# DEPARTMENT OF JUVENILE SERVICES

## V00E01.01 RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. DJS operates Baltimore City Juvenile Justice Center (BCJJC), Charles H. Hickey Jr. School, William Donald Schaefer House, Maryland Youth Residential Center (MYRC), Youth Centers, Alfred D. Noyes Children's Center, Western Maryland Children's Center (W. MD CC), 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 and Thomas O'Farrell Youth Center. DJS is in the planning stages to reopen Victor Cullen Academy. The Residential Services Unit operations 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.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Youth are safe while in residential programs.

**Objective 1.1** By the end of fiscal year 2006, 100% of all DJS youth will be safe.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of youth admitted to detention programs	4,107	3,690	3,500	3,400
Number of youth admitted to committed programs	2,303	2,089	2,000	1,900
Number of youth admitted to committed/pending placement	1,633	1,443	1,300	1,200
Number of youth admitted to shelter programs	803	872	900	950
Number of youth-days in residential placements	751,170	744,235	699,705	711,750
Number of injuries from youth-on-youth and staff-on-youth incidents in state operated facilities	951	746	556	479
<b>Outcomes:</b> Percent of standards-level residential staffing achieved	37%	88%	95%	100%
Rate of AWOLS, escapes and walk-aways from secure (state-operated) facilities per 100 days of youth placement *	0.0028	0.0037	0.0028	0.0019
Injuries to youth per 100 days of youth placement, resulting from staff or youth-on-youth incidents in state-operated facilities*	0.13	0.10	0.08	0.07

**Note:** \*100 days of youth placement = A person-day is a measurement of rate; 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.

# DEPARTMENT OF JUVENILE SERVICES

## V00E01.01 RESIDENTIAL SERVICES (Continued)

### AVERAGE DAILY POPULATION AND KEY SAFETY MEASURES FOR FACILITIES AND PROGRAMS

	FY 2003			FY 2004			FY 2005 Estimate			FY 2006 Estimate		
	Average Daily Population	Staff/Youth, Youth/Youth Injuries per 100 YD	Completed Escapes, Walk-aways and AWOLS per 100 YD	Average Daily Population	Staff/Youth, Youth/Youth Injuries per 100 YD	Completed Escapes, Walk-aways and AWOLS per 100 YD	Average Daily Population	Staff/Youth, Youth/Youth Injuries per 100 YD	Completed Escapes, Walk-aways and AWOLS per 100 YD	Average Daily Population	Staff/Youth, Youth/Youth Injuries per 100 YD	Completed Escapes, Walk-aways and AWOLS per 100 YD
Baltimore City Justice Center♦	N/A	N/A	N/A	61	0.12	0	100	0.07	0	132	0.05	0
Cheltenham Youth Facility‡‡	226	0.23	0.005	142	0.23	0	94	0.26	0.003	97	0.20	0.003
Lower Eastern Shore Center♦	N/A	N/A	N/A	12	0.07	0	14	0.04	0	20	0.03	0
Western Maryland Center♦	N/A	N/A	N/A	11	0.25	0	20	0.12	0	17	0.13	0
Carter Center	28	0.12	0	25	0.08	0	18	0.09	0	17	0.06	0
Noyes Children Center	69	0.48	0	59	0.19	0.005	56	0.17	0.005	48	0.17	0.006
Charles H. Hickey School*	278	0.37	0.003	252	0.34	0.002	227	0.22	0.001	178	0.21	0.002
Young Women's Center at Waxter	72	0.14	0	61	0.19	0.018	63	0.13	0.009	55	0.21	0.005
Maryland Youth Residence Center	21	0.32	N/A	24	0.27	N/A	25	0.24	N/A	25	0.24	N/A
W. D. Schaefer House	18	0.02	N/A	18	0.02	N/A	18	0.00	N/A	18	0.00	N/A
Youth Centers	154	0.05	N/A	153	0.04	N/A	153	0.03	N/A	153	0.03	N/A
Thomas J. O'Farrell Center	40	0.21	N/A	40	0.14	N/A	40	0.14	N/A	40	0.10	N/A
Per Diem Programs**	1,153	0.03	N/A	1,181	0.03	N/A	1,089	0.03	N/A	1,010	0.03	N/A
<b>Grand Total</b>	<b>2,059</b>	<b>0.13</b>	<b>0.0028</b>	<b>2,039</b>	<b>0.10</b>	<b>0.0031</b>	<b>1,917</b>	<b>0.08</b>	<b>0.0030</b>	<b>1,810</b>	<b>0.07</b>	<b>0.0023</b>

**Note:** \* Charles H. Hickey School was taken over by the State in April, 2004. Population includes New Directions sex abuse drug treatment program.  
 \*\*Per Diems include Mt. Clare and in FY 2006, Per Diems are reduced by 80 residential slots which will be added to non-residential programming.  
 ♦ 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 fence" and "outside the fence."

## DEPARTMENT OF JUVENILE SERVICES

### V00E01.01 RESIDENTIAL SERVICES (Continued)

#### AVERAGE DAILY POPULATION BY PROGRAM TYPE, INCLUDING CD/EM

	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estim.</u>	<u>2006 Estim.</u>
<b><u>TOTAL RESIDENTIAL</u></b>	<b><u>2,020</u></b>	<b><u>2,059</u></b>	<b><u>2,039</u></b>	<b><u>1,917</u></b>	<b><u>1,810</u></b>
<b><u>SECURE RESIDENTIAL</u></b>	<b><u>652</u></b>	<b><u>596</u></b>	<b><u>545</u></b>	<b><u>514</u></b>	<b><u>506</u></b>
<b><u>Secure Detention</u></b>	<b><u>279</u></b>	<b><u>315</u></b>	<b><u>291</u></b>	<b><u>251</u></b>	<b><u>256</u></b>
Hickey	76	83	61	39	24
Cheltenham	120	140	76	34	30
Carter	18	20	18	10	11
Noyes	35	42	35	32	25
Waxter	30	30	23	26	20
BCJJC (opened 10/03)	N/A	N/A	59	89	122
W.MD CC (opened 9/03)	N/A	N/A	10	15	12
LESCC (opened 11/03)	N/A	N/A	9	6	12
<b><u>Committed - Pending Placement</u></b>	<b><u>132</u></b>	<b><u>151</u></b>	<b><u>139</u></b>	<b><u>145</u></b>	<b><u>123</u></b>
Hickey	28	29	41	35	24
Carter	9	8	7	8	6
Cheltenham	60	70	48	42	37
Noyes	20	27	24	24	23
BCJJC	N/A	N/A	2	11	10
Waxter	15	17	13	12	10
W.MD CC (opened 9/03)	N/A	N/A	1	5	5
LESCC (opened 11/03)	N/A	N/A	3	8	8
<b><u>Committed - Secure</u></b>	<b><u>241</u></b>	<b><u>130</u></b>	<b><u>115</u></b>	<b><u>118</u></b>	<b><u>127</u></b>
Hickey Secure Programs	80	82	67	73	65
Cheltenham - Impact	7	0	0	0	12
New Directions - Sex Offender	24	23	23	20	25
Waxter	36	25	25	25	25
Victor Cullen	94	0	0	0	0
<b><u>NON-SECURE/STAFF SECURE</u></b>	<b><u>1,368</u></b>	<b><u>1,463</u></b>	<b><u>1,494</u></b>	<b><u>1,403</u></b>	<b><u>1,304</u></b>
<b><u>Shelter Care</u></b>	<b><u>87</u></b>	<b><u>62</u></b>	<b><u>65</u></b>	<b><u>67</u></b>	<b><u>68</u></b>
Cheltenham Shelter - Murphy Unit	18	16	18	18	18
MYRC Shelter	25	20	24	25	25
Per Diem-Private Provider Shelter Care (Incl. Family)	44	26	23	24	25
<b><u>General Committed - Non-secure</u></b>	<b><u>240</u></b>	<b><u>217</u></b>	<b><u>213</u></b>	<b><u>213</u></b>	<b><u>193</u></b>
Hickey Impact	75	61	60	60	40
Youth Centers	116	115	113	113	113
O'Farrell	40	40	40	40	40
MYRC Living Classroom	9	1	0	0	0
<b><u>Foster Care</u></b>	<b><u>112</u></b>	<b><u>125</u></b>	<b><u>62</u></b>	<b><u>75</u></b>	<b><u>75</u></b>
Per Diem Foster Care	35	27	23	25	25
Per Diem Therapeutic Foster Care	77	98	39	50	50
<b><u>Group Homes</u></b>	<b><u>387</u></b>	<b><u>446</u></b>	<b><u>637</u></b>	<b><u>490</u></b>	<b><u>430</u></b>
Per Diem/Contract Group Homes	345	406	544	400	350
Per Diem Therapeutic Group Homes (Incl. Mt. Clare)	42	40	93	90	80
<b><u>Substance Abuse Treatment</u></b>	<b><u>245</u></b>	<b><u>289</u></b>	<b><u>238</u></b>	<b><u>258</u></b>	<b><u>238</u></b>
W.D Schaefer House	19	18	18	18	18
Meadow Mountain Youth Center	38	39	40	40	40
Per Diem Substance Abuse Programs	188	232	180	200	180
<b><u>Per-Diem Residential Treatment Centers</u></b>	<b><u>297</u></b>	<b><u>324</u></b>	<b><u>279</u></b>	<b><u>300</u></b>	<b><u>300</u></b>

# DEPARTMENT OF JUVENILE SERVICES

## V00E01.01 RESIDENTIAL SERVICES (Continued)

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

	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estim.</u>	<u>2006 Estim.</u>
<b><u>Detention/Pending Placement Alternatives</u></b>					
<b><u>(non-residential)</u></b>					
Community Detention/Electronic Monitoring (CD/EM)	437	424	550	560	560
Evening/Day Reporting Centers	NA	NA	0	12	27
<b><u>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</u></b>	<b><u>2,457</u></b>	<b><u>2,483</u></b>	<b><u>2,589</u></b>	<b><u>2,489</u></b>	<b><u>2,397</u></b>

**Note:** DJS has assumed fiscal responsibility for all 12 beds at Mt. Clare House, only 4 are DJS.

### Education Services

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

**Objective 2.1** In fiscal year 2006, 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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Input:</b> Number of youth admitted to detention for more than 10 days	2,372	2,223	2,350	2,250
Number of youth admitted to DJS committed programs	620	595	500	500
<b>Outcome:</b> Percent of youth in detention for more than 10 days receiving a minimum of five hours of education per-day	*	79%	90%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	*	55%	75%	100%

**Objective 2.2** In fiscal year 2006, 100% of special education-eligible youth in committed programs have an Individual Education Plan (IEP) fully implemented

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Input:</b> Percent of special education students in committed programs	34%	29%	39%	39%
<b>Outcome:</b> Percent of special education students with IEPs fully implemented	100%	95%	100%	100%

**Objective 2.3** In fiscal year 2006, 95% of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Input:</b> Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum	*	73	150	200
<b>Outcome:</b> Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	*	64%	70%	75%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	*	88%	90%	95%
Percent of enrolled youth who pass the GED‡	35%	46%	65%	75%
Percent of youth in DJS committed programs who received vocational training	*	58%	75%	95%

**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 (Continued)

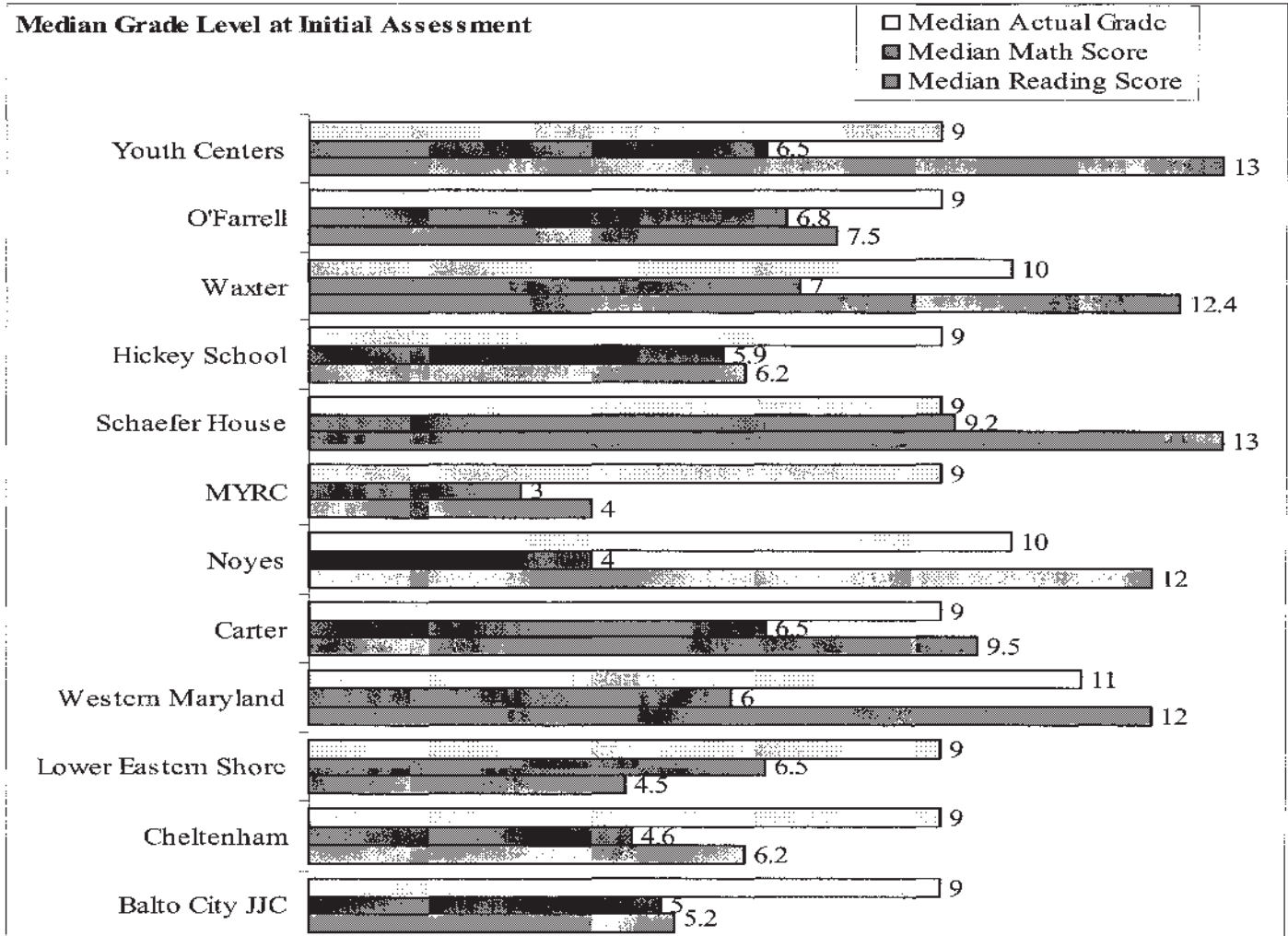
**Goal 3.** All DJS youth released from residential programs are appropriately placed in school upon return to the community.

**Objective 3.1** In fiscal year 2006, 100% of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth released from a committed residential program	753	889	800	800
Number of "identified" committed youth released	428	414	400	400
<b>Outcomes:</b> Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	93%	95%	100%
Percent of youth who dropped out of school following release from residential program	17%	7%	5%	1%

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

**Median grade level is determined using entrance data as measured by the Wide Range Achievement Test, November 2003.**



**Note:** N/A – Not applicable  
\*Data not yet available

# 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 who have screened positive at Intake for Health care needs will be assessed by DJS Health staff (clinician or nurse) in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of admissions to detention programs who have not been re-admitted to another detention program within 30 days♦	5,094	4,734	4,400	4,100
<b>Output:</b> Percent of youth admitted to DJS detention who received a substance abuse assessment	63%	42%	75%	100%
Percent of youth admitted to DJS detention who received a mental health assessment	33%	57%	80%	100%
Percent of youth admitted to a DJS residential program who received a physical performed by a physician	71%	72%	85%	100%
Percent of youth admitted to a DJS residential program who received a screening performed by a Nurse	100%	100%	100%	100%

♦ Admission numbers for Carter, Cheltenham, Hickey, Noyes and Waxter.

**Note:** N/A – Not applicable  
 \*Data not yet available

# 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 under the jurisdiction of the Department and their families. 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.

### 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.** Ensure Intake decisions are responsive to the identified needs of youth and risk to public safety.

**Objective 1.1** Administer the Intake Risk and Needs screening tool to 95% of youth referred to Intake in fiscal year 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of youth referred to Intake	34,806	35,146	35,300	35,300
Number of youth administered a risk screen	29,136	30,508	32,000	34,000
Number of youth administered a needs screening♦	19,942	31,946	32,000	34,000
<b>Output:</b> Percent of youth administered a risk screening	84%	87%	91%	96%
Percent of referred youth administered a needs screening	57%	91%	91%	96%

**Note:** ♦ Risk and needs screening tool implemented 7/1/02. Youth screened once for multiple charges received within a 30-day period.

**Objective 1.2** Ensure 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 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth admitted to CD/EM program	4,417	5,232	5,500	5,550
<b>Outcome:</b> Percent of youth who have no new charges while on CD/EM	96%	96%	96%	96%

**Goal 2** Provide appropriate services and interventions to all supervised youth.

**Objective 2.1** In fiscal year 2006, meet 100% of staffing levels consistent with established caseload ratios.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth on Informal Supervision	13,991	12,352	13,800	13,800
Number of youth on Probation	7,605	6,840	7,500	7,500
Number of youth on Aftercare	2,660	2,242	2,500	2,560
Number of youth on Intensive Aftercare	365	378	510	510
<b>Efficiency:</b> Percent of Standards-Level Staffing Achieved	N/A	85%	85%	90%

## DEPARTMENT OF JUVENILE SERVICES

### V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

**Objective 2.2** 100% of Probation & Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number (unduplicated) of youth on Probation & Aftercare♦	9,834	7,988	7,300	7,300
<b>Quality:</b> Percent of youth on Probation & Aftercare with current TSP♦	61%	87%	95%	100%
Percent of youth on Probation & Aftercare whose TSP implementation plan certification has been sent to the court♦‡	*	83%	90%	100%

**Note:** ♦ Unduplicated count of youth on Probation, youth on Aftercare, and youth on Probation and Aftercare.

‡ Began collecting data 8/1/03 to monitor compliance with new legislative requirement for court certification of TSP. Youth placed on Probation and Aftercare prior to 10/01/02 are not required to comply with the certification legislation.

**Objective 2.3** In fiscal year 2006, 100% of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of cases assigned for supervision ♦	19,263	18,514	18,500	18,500
Number of community service hours assigned	239,979	206,753	210,000	210,000
Number of community service hours completed	141,525	129,411	130,000	130,000
Number of new restitution cases ordered	3,119	3,316	3,432	3,500
Total number of cases open	16,583	17,918	18,000	18,000
Restitution ordered☼	\$1,498,624	\$1,526,130	\$1,502,160	\$1,547,225
<b>Output:</b> Restitution collected	\$757,768	\$875,111	\$996,946	\$1,026,854
Percent of supervised youth assigned community service hours**	*	62 %	80%	100%
<b>Outcome:</b> Percent of youth with technical violations held accountable for their behavior through sanctions	89%	97%	98%	99%
Percent of community service hours completed	59%	63%	70%	75%
Percent of supervised youth completing assigned community service hours**	*	62%	70%	80%

**Note:** ♦ Supervision = Youth on Informal Supervision, youth on Probation, youth on Aftercare, and youth on Probation and Aftercare.

☼ Amount ordered will be collected over a multi-year period.

\*\*Data collection began February 2004 for this measure.

**Goal 3** 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 3.1** In fiscal year 2006, 70% percent of youth referred to DJS Intake will not be placed in Secure Detention.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth referred to Intake	34,806	35,146	35,300	35,300
<b>Output:</b> Number of Intake detention authorizations	4,568	4,404	4,200	3,600
Number of intake detention authorizations reviewed by CRU♦	N/A	2,365	2,500	2,500
<b>Outcome:</b> Percent of youth referred to DJS Intake not authorized for Secure Detention	56%	63%	65%	70%
Number of youth removed from detention to community-based detention alternatives by CRU	N/A	1,038	1,100	1,100
Average Length of Stay for youth in Detention (per Admission/by days)	N/A	21	20	18
Average Length of Stay for youth in Detention Alternatives ** (per Admission/by days)	N/A	43	40	40

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

\*\*Detention Alternatives – Shelter Care & Community Detention



## DEPARTMENT OF JUVENILE SERVICES

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### V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

**Objective 3.2** In fiscal year 2006, 100% of youth recommended for placement in committed programs will have the specific placement type identified by means of a resource staffing prior to the recommendation being made to the court.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of admissions to committed programs ♦	2,901	2,444	2,250	2,000
Number of admissions to committed/pending placement	2,107	1,911	1,675	1,500
<b>Output:</b> Percent of committed youth placed using certificate of placement♦‡	67%	90%	100%	100%
<b>Outcome:</b> Average Length of Stay for youth in Pending Placement in detention (Per Admissions)	40	33	38	37

**Note:** ♦ Includes (contracted) per diems and **excludes** detention, shelter and committed/pending placement programs.

‡ Certificate of Placement established 5/12/03.

N/A – Not applicable

\*Data not yet available

**DEPARTMENT OF JUVENILE SERVICES**

**SUMMARY OF DEPARTMENT OF JUVENILE SERVICES**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	1,938.85	1,962.85	2,090.85
Total Number of Contractual Positions.....	306.00	276.00	216.85
Salaries, Wages and Fringe Benefits.....	89,756,895	98,510,446	110,592,135
Technical and Special Fees.....	6,822,121	10,754,234	6,423,192
Operating Expenses.....	91,668,426	83,220,270	79,177,425
Original General Fund Appropriation.....	165,117,351	172,004,345	
Transfer/Reduction.....	9,473,443	4,734,524	
Total General Fund Appropriation.....	174,590,794	176,738,869	
Less: General Fund Reversion/Reduction.....	4,250,305		
Net General Fund Expenditure.....	170,340,489	176,738,869	178,736,955
Special Fund Expenditure.....	202,267	248,000	253,000
Federal Fund Expenditure.....	15,634,944	15,358,081	16,896,837
Reimbursable Fund Expenditure.....	2,069,742	140,000	305,960
Total Expenditure.....	<u>188,247,442</u>	<u>192,484,950</u>	<u>196,192,752</u>

**SUMMARY OF LEADERSHIP SUPPORT**

Total Number of Authorized Positions.....	189.50	215.50	201.50
Total Number of Contractual Positions.....	34.75	15.00	5.55
Salaries, Wages and Fringe Benefits.....	11,277,843	11,863,703	12,960,809
Technical and Special Fees.....	951,681	535,994	232,808
Operating Expenses.....	8,619,200	6,778,486	12,411,407
Original General Fund Appropriation.....	18,085,418	17,584,843	
Transfer/Reduction.....	2,113,840	1,000,678	
Total General Fund Appropriation.....	20,199,258	18,585,521	
Less: General Fund Reversion/Reduction.....	100,347		
Net General Fund Expenditure.....	20,098,911	18,585,521	25,062,373
Special Fund Expenditure.....	84,740	56,000	56,000
Federal Fund Expenditure.....	394,642	536,662	486,651
Reimbursable Fund Expenditure.....	270,431		
Total Expenditure.....	<u>20,848,724</u>	<u>19,178,183</u>	<u>25,605,024</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	59.00	61.00	57.00
Number of Contractual Positions .....	28.00	10.00	5.55
01 Salaries, Wages and Fringe Benefits .....	3,673,508	3,500,896	3,576,240
02 Technical and Special Fees .....	669,478	384,620	232,808
03 Communication .....	2,204	1,605	2,188
04 Travel .....	49,999	32,604	28,850
07 Motor Vehicle Operation and Maintenance .....	200	3,020	
08 Contractual Services .....	128,550	57,495	82,100
09 Supplies and Materials .....	31,713	24,634	2,500
11 Equipment—Additional .....	8,727		
12 Grants, Subsidies and Contributions .....	8,744	6,000	6,000
13 Fixed Charges .....	3,502	30,119	176,002
Total Operating Expenses .....	233,639	155,477	297,640
Total Expenditure .....	4,576,625	4,040,993	4,106,688
Original General Fund Appropriation .....	4,791,655	3,377,766	
Transfer of General Fund Appropriation .....	-245,062	657,227	
Total General Fund Appropriation .....	4,546,593	4,034,993	
Less: General Fund Reversion/Reduction .....	26		
Net General Fund Expenditure .....	4,546,567	4,034,993	4,100,688
Special Fund Expenditure .....	30,058	6,000	6,000
Total Expenditure .....	4,576,625	4,040,993	4,106,688
<b>Special Fund Income:</b>			
V00328 Donations .....	30,058	6,000	6,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00D02.01 DEPARTMENTAL SUPPORT**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	93.50	137.50	128.50
Number of Contractual Positions .....	4.75	3.00	
01 Salaries, Wages and Fringe Benefits .....	6,859,648	7,337,921	8,389,121
02 Technical and Special Fees .....	213,009	79,730	
03 Communication .....	1,455,722	951,474	1,001,873
04 Travel .....	63,914	43,979	90,900
06 Fuel and Utilities .....	42,526	101,208	52,396
07 Motor Vehicle Operation and Maintenance .....	646,803	526,509	827,430
08 Contractual Services .....	3,730,321	3,137,800	5,849,919
09 Supplies and Materials .....	339,505	319,084	221,351
10 Equipment—Replacement .....	12,806		
11 Equipment—Additional .....	725,113	334,474	3,032,368
12 Grants, Subsidies and Contributions .....	-83		
13 Fixed Charges .....	1,338,789	1,192,137	1,033,730
Total Operating Expenses .....	8,355,416	6,606,665	12,109,967
Total Expenditure .....	15,428,073	14,024,316	20,499,088
Original General Fund Appropriation .....	11,122,786	11,940,503	
Transfer of General Fund Appropriation .....	3,685,699	1,497,151	
Total General Fund Appropriation .....	14,808,485	13,437,654	
Less: General Fund Reversion/Reduction .....	100,167		
Net General Fund Expenditure .....	14,708,318	13,437,654	19,962,437
Special Fund Expenditure .....	54,682	50,000	50,000
Federal Fund Expenditure .....	394,642	536,662	486,651
Reimbursable Fund Expenditure .....	270,431		
Total Expenditure .....	15,428,073	14,024,316	20,499,088

**Special Fund Income:**

V00325 Audit Settlements .....	48,282	50,000	50,000
V00328 Donations .....	6,400		
Total .....	54,682	50,000	50,000

**Federal Fund Income:**

93.658 Foster Care-Title IV-E .....	370,042	536,662	486,651
93.940 HIV Prevention Activities-Health Department Based .....	24,600		
Total .....	394,642	536,662	486,651

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	270,431		
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DEPARTMENT OF JUVENILE SERVICES

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**PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**V00D03.01 PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	37.00	17.00	16.00
Number of Contractual Positions .....	2.00	2.00	
01 Salaries, Wages and Fringe Benefits .....	744,687	1,024,886	995,448
02 Technical and Special Fees .....	69,194	71,644	
03 Communication .....	8		
04 Travel .....	4,137	3,700	900
08 Contractual Services .....	3,482		
09 Supplies and Materials .....	5,900	2,700	2,900
11 Equipment—Additional .....	249		
13 Fixed Charges .....	16,369	9,944	
Total Operating Expenses .....	30,145	16,344	3,800
Total Expenditure .....	844,026	1,112,874	999,248
Original General Fund Appropriation .....	2,170,977	2,266,574	
Transfer of General Fund Appropriation .....	-1,326,797	-1,153,700	
Total General Fund Appropriation .....	844,180	1,112,874	
Less: General Fund Reversion/Reduction .....	154		
Net General Fund Expenditure .....	844,026	1,112,874	999,248

**DEPARTMENT OF JUVENILE SERVICES**

**SUMMARY OF RESTORATIVE SERVICES OPERATIONS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,749.35	1,747.35	1,889.35
Total Number of Contractual Positions.....	271.25	261.00	211.30
Salaries, Wages and Fringe Benefits.....	78,479,052	86,646,743	97,631,326
Technical and Special Fees.....	5,870,440	10,218,240	6,190,384
Operating Expenses.....	83,049,226	76,441,784	66,766,018
Original General Fund Appropriation.....	147,031,933	154,419,502	
Transfer/Reduction.....	7,359,603	3,733,846	
Total General Fund Appropriation.....	154,391,536	158,153,348	
Less: General Fund Reversion/Reduction.....	4,149,958		
Net General Fund Expenditure.....	150,241,578	158,153,348	153,674,582
Special Fund Expenditure.....	117,527	192,000	197,000
Federal Fund Expenditure.....	15,240,302	14,821,419	16,410,186
Reimbursable Fund Expenditure.....	1,799,311	140,000	305,960
Total Expenditure.....	167,398,718	173,306,767	170,587,728

**SUMMARY OF RESIDENTIAL OPERATIONS**

Total Number of Authorized Positions.....	766.70	732.50	918.50
Total Number of Contractual Positions.....	191.50	235.20	166.00
Salaries, Wages and Fringe Benefits.....	30,973,234	34,968,824	45,077,559
Technical and Special Fees.....	3,903,250	9,414,388	4,611,476
Operating Expenses.....	21,787,440	21,041,567	18,121,667
Original General Fund Appropriation.....	63,812,607	62,898,561	
Transfer/Reduction.....	-7,551,562	549,326	
Total General Fund Appropriation.....	56,261,045	63,447,887	
Less: General Fund Reversion/Reduction.....	1,875,587		
Net General Fund Expenditure.....	54,385,458	63,447,887	65,986,742
Special Fund Expenditure.....	117,527	192,000	197,000
Federal Fund Expenditure.....	1,657,226	1,784,892	1,461,000
Reimbursable Fund Expenditure.....	503,713		165,960
Total Expenditure.....	56,663,924	65,424,779	67,810,702

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.01 RESIDENTIAL SERVICES—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	148.00	159.00	159.00
Number of Contractual Positions .....	18.00	.20	6.00
01 Salaries, Wages and Fringe Benefits .....	7,821,989	7,882,560	8,491,024
02 Technical and Special Fees .....	216,124	22,809	190,822
03 Communication .....	4,892	27,426	25,675
04 Travel .....	36,358	13,904	32,900
07 Motor Vehicle Operation and Maintenance .....	4,140		
08 Contractual Services .....	355,330	433,969	452,800
09 Supplies and Materials .....	149,416	410,674	139,050
10 Equipment—Replacement .....	225		
11 Equipment—Additional .....	17,541		
13 Fixed Charges .....	86,893	1,669,229	1,885,900
Total Operating Expenses .....	654,795	2,555,202	2,536,325
Total Expenditure .....	8,692,908	10,460,571	11,218,171
Original General Fund Appropriation .....	7,689,566	8,601,545	
Transfer of General Fund Appropriation .....	-155,035	551,200	
Total General Fund Appropriation .....	7,534,531	9,152,745	
Less: General Fund Reversion/Reduction .....	74		
Net General Fund Expenditure .....	7,534,457	9,152,745	10,290,171
Federal Fund Expenditure .....	1,158,451	1,307,826	928,000
Total Expenditure .....	8,692,908	10,460,571	11,218,171
 <b>Federal Fund Income:</b>			
84.013 Title I Program for Neglected and Delinquent Children .....	677,972	827,826	528,000
84.298 Innovative Education Program Strategies .....	480,479	480,000	400,000
Total .....	1,158,451	1,307,826	928,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.02 RESIDENTIAL CONTRACTUAL—RESIDENTIAL OPERATIONS**

**Project Summary**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Charles H. Hickey Jr. School.....	9,778,391	2,278,447	
Victor Cullen Academy.....	212,769	2,066,093	268,599
O Farrell Youth Center.....	2,984,018	2,867,225	2,974,508
Hurlock.....	335		419
Mt Clare House.....	982,554	910,000	1,024,785
Independent Living.....		5,000	5,000
Structured Shelter Care.....	1,738,585	1,893,793	1,937,424
<b>Total.....</b>	<b>15,696,652</b>	<b>10,020,558</b>	<b>6,210,735</b>

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....		112,100	
02 Technical and Special Fees.....		2,000,000	
03 Communication.....	7		
06 Fuel and Utilities.....	244,068	32,000	270,672
08 Contractual Services.....	15,452,577	7,842,365	5,940,063
09 Supplies and Materials.....		34,093	
<b>Total Operating Expenses.....</b>	<b>15,696,652</b>	<b>7,908,458</b>	<b>6,210,735</b>
<b>Total Expenditure.....</b>	<b>15,696,652</b>	<b>10,020,558</b>	<b>6,210,735</b>
Original General Fund Appropriation.....	21,574,075	22,653,615	
Transfer of General Fund Appropriation.....	-4,252,535	-12,672,150	
<b>Total General Fund Appropriation.....</b>	<b>17,321,540</b>	<b>9,981,465</b>	
Less: General Fund Reversion/Reduction.....	1,875,038		
<b>Net General Fund Expenditure.....</b>	<b>15,446,502</b>	<b>9,981,465</b>	<b>6,039,775</b>
Federal Fund Expenditure.....	250,150	39,093	5,000
Reimbursable Fund Expenditure.....			165,960
<b>Total Expenditure.....</b>	<b>15,696,652</b>	<b>10,020,558</b>	<b>6,210,735</b>

**Federal Fund Income:**

10.553 School Breakfast Program.....	235,337	34,093	
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....		5,000	5,000
84.027 Special Education—Grants to States.....	14,813		
<b>Total.....</b>	<b>250,150</b>	<b>39,093</b>	<b>5,000</b>

**Reimbursable Fund Income:**

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



**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	180.20	121.00	115.00
Number of Contractual Positions .....	3.00	1.00	57.00
01 Salaries, Wages and Fringe Benefits .....	3,816,090	5,355,905	5,486,823
02 Technical and Special Fees .....	36,304	40,184	1,559,309
03 Communication .....	244,304	82,834	266,471
04 Travel .....	78,774		2,400
06 Fuel and Utilities .....	428,006	1,210,000	824,063
08 Contractual Services .....	466,587	431,672	563,030
09 Supplies and Materials .....	213,646	285,909	89,600
11 Equipment—Additional .....	20,691		
12 Grants, Subsidies and Contributions .....		20,000	40,000
13 Fixed Charges .....	190		200
Total Operating Expenses .....	1,452,198	2,030,415	1,785,764
Total Expenditure .....	5,304,592	7,426,504	8,831,896
Original General Fund Appropriation .....	11,631,755	8,688,889	
Transfer of General Fund Appropriation .....	-6,327,102	-1,282,385	
Total General Fund Appropriation .....	5,304,653	7,406,504	
Less: General Fund Reversion/Reduction .....	61		
Net General Fund Expenditure .....	5,304,592	7,406,504	8,811,896
Special Fund Expenditure .....		20,000	20,000
Total Expenditure .....	5,304,592	7,426,504	8,831,896
<b>Special Fund Income:</b>			
V00328 Donations .....		20,000	20,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.04 WILLIAM DONALD SCHAEFER HOUSE—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	15.00	15.00	15.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	686,510	699,660	739,702
02 Technical and Special Fees .....	37,857	39,000	34,568
03 Communication .....	3,016	2,285	3,616
04 Travel .....	1,005	4,150	
06 Fuel and Utilities .....	18,147	9,900	20,181
08 Contractual Services .....	14,782	10,400	6,683
09 Supplies and Materials .....	11,278	4,220	7,420
10 Equipment—Replacement .....	2,869		
11 Equipment—Additional .....	246		
12 Grants, Subsidies and Contributions .....		3,000	3,000
13 Fixed Charges .....		200	
Total Operating Expenses .....	51,343	34,155	40,900
Total Expenditure .....	775,710	772,815	815,170
Original General Fund Appropriation .....	644,710	727,520	
Transfer of General Fund Appropriation .....	38,086	42,295	
Total General Fund Appropriation .....	682,796	769,815	
Less: General Fund Reversion/Reduction .....	5		
Net General Fund Expenditure .....	682,791	769,815	812,170
Special Fund Expenditure .....	551	3,000	3,000
Reimbursable Fund Expenditure .....	92,368		
Total Expenditure .....	775,710	772,815	815,170
<b>Special Fund Income:</b>			
V00328 Donations .....	551	3,000	3,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	92,368		

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.05 MARYLAND YOUTH RESIDENCE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	31.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,618,395</u>	<u>1,431,350</u>	<u>1,676,042</u>
02 Technical and Special Fees .....	<u>1,180</u>		
03 Communication .....	13,922	11,866	13,922
04 Travel .....	369	1,200	400
06 Fuel and Utilities .....	38,582	40,000	44,685
07 Motor Vehicle Operation and Maintenance .....	-3,670		
08 Contractual Services .....	13,126	13,350	5,400
09 Supplies and Materials .....	44,571	24,183	23,600
11 Equipment—Additional .....	264		
12 Grants, Subsidies and Contributions .....	<u>650</u>	<u>5,000</u>	<u>10,000</u>
Total Operating Expenses .....	<u>107,814</u>	<u>95,599</u>	<u>98,007</u>
Total Expenditure .....	<u>1,727,389</u>	<u>1,526,949</u>	<u>1,774,049</u>
Original General Fund Appropriation .....	1,620,561	1,423,055	
Transfer of General Fund Appropriation .....	<u>85,173</u>	<u>98,894</u>	
Total General Fund Appropriation .....	1,705,734	1,521,949	
Less: General Fund Reversion/Reduction .....	43		
Net General Fund Expenditure .....	1,705,691	1,521,949	1,769,049
Special Fund Expenditure .....	5,184	5,000	5,000
Reimbursable Fund Expenditure .....	<u>16,514</u>		
Total Expenditure .....	<u>1,727,389</u>	<u>1,526,949</u>	<u>1,774,049</u>
<b>Special Fund Income:</b>			
V00328 Donations .....	5,184	5,000	5,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	<u>16,514</u>		

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.06 DEPARTMENT OF JUVENILE SERVICES YOUTH CENTERS—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	105.00	106.00	106.00
Number of Contractual Positions .....	11.00	12.00	13.00
01 Salaries, Wages and Fringe Benefits .....	5,021,945	4,960,962	5,331,277
02 Technical and Special Fees .....	278,252	287,663	366,420
03 Communication .....	65,770	119,437	93,970
04 Travel .....	12,852	12,177	7,000
06 Fuel and Utilities .....	432,766	381,613	421,092
08 Contractual Services .....	63,888	55,555	19,700
09 Supplies and Materials .....	166,769	170,638	124,421
10 Equipment—Replacement .....	6,105		
11 Equipment—Additional .....	6,183		
12 Grants, Subsidies and Contributions .....	7,886	49,000	98,000
13 Fixed Charges .....	38,665	39,652	38,852
Total Operating Expenses .....	800,884	828,072	803,035
Total Expenditure .....	6,101,081	6,076,697	6,500,732
Original General Fund Appropriation .....	5,022,195	5,471,442	
Transfer of General Fund Appropriation .....	574,748	368,282	
Total General Fund Appropriation .....	5,596,943	5,839,724	
Less: General Fund Reversion/Reduction .....	18		
Net General Fund Expenditure .....	5,596,925	5,839,724	6,258,732
Special Fund Expenditure .....	45,630	49,000	49,000
Federal Fund Expenditure .....	187,973	187,973	193,000
Reimbursable Fund Expenditure .....	270,553		
Total Expenditure .....	6,101,081	6,076,697	6,500,732
<b>Special Fund Income:</b>			
V00328 Donations .....	45,630	49,000	49,000
<b>Federal Fund Income:</b>			
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	187,973	187,973	193,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	270,553		

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.07 ALFRED D. NOYES CHILDREN'S CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	33.00	36.00	32.00
Number of Contractual Positions .....	4.00	2.00	25.00
01 Salaries, Wages and Fringe Benefits .....	1,695,560	1,574,186	1,819,793
02 Technical and Special Fees .....	40,812	48,000	691,724
03 Communication .....	41,858	20,334	42,192
04 Travel .....	2,545	1,643	2,500
06 Fuel and Utilities .....	56,487	52,813	66,189
07 Motor Vehicle Operation and Maintenance .....	1,770		
08 Contractual Services .....	69,164	53,500	44,700
09 Supplies and Materials .....	58,793	42,873	50,032
10 Equipment—Replacement .....	477		
12 Grants, Subsidies and Contributions .....		15,000	15,000
Total Operating Expenses .....	231,094	186,163	220,613
Total Expenditure .....	1,967,466	1,808,349	2,732,130
Original General Fund Appropriation .....	1,913,975	1,670,831	
Transfer of General Fund Appropriation .....	52,905	122,518	
Total General Fund Appropriation .....	1,966,880	1,793,349	
Less: General Fund Reversion/Reduction .....	47		
Net General Fund Expenditure .....	1,966,833	1,793,349	2,717,130
Special Fund Expenditure .....	633	15,000	15,000
Total Expenditure .....	1,967,466	1,808,349	2,732,130
<b>Special Fund Income:</b>			
V00328 Donations .....	633	15,000	15,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.08 WESTERN MARYLAND CHILDREN'S CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	46.50	43.50	42.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,445,116</u>	<u>1,881,626</u>	<u>1,878,011</u>
02 Technical and Special Fees .....		<u>19,992</u>	
03 Communication .....	98,782	65,709	100,395
04 Travel .....	9,429	2,000	2,300
06 Fuel and Utilities .....	56,622	216,400	69,750
08 Contractual Services .....	17,661	41,500	48,500
09 Supplies and Materials .....	24,476	94,439	21,400
11 Equipment—Additional .....	5,983		
12 Grants, Subsidies and Contributions .....		1,000	1,000
13 Fixed Charges .....	19		
Total Operating Expenses .....	<u>212,972</u>	<u>421,048</u>	<u>243,345</u>
Total Expenditure .....	<u>1,658,088</u>	<u>2,322,666</u>	<u>2,121,356</u>
Original General Fund Appropriation .....	2,323,467	2,203,051	
Transfer of General Fund Appropriation .....	-668,127	118,615	
Total General Fund Appropriation .....	<u>1,655,340</u>	<u>2,321,666</u>	
Less: General Fund Reversion/Reduction .....	89		
Net General Fund Expenditure .....	<u>1,655,251</u>	<u>2,321,666</u>	2,120,356
Special Fund Expenditure .....	2,837	1,000	1,000
Total Expenditure .....	<u>1,658,088</u>	<u>2,322,666</u>	<u>2,121,356</u>
<b>Special Fund Income:</b>			
V00328 Donations .....	2,837	1,000	1,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.09 J. DEWEESE CARTER CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	16.00	15.00	15.00
Number of Contractual Positions .....		2.00	4.00
01 Salaries, Wages and Fringe Benefits .....	929,159	726,928	790,809
02 Technical and Special Fees .....	3,466	50,959	106,379
03 Communication .....	9,001	11,035	8,927
04 Travel .....	2,313	2,200	2,300
06 Fuel and Utilities .....	24,181	17,500	29,435
07 Motor Vehicle Operation and Maintenance .....	1,621		
08 Contractual Services .....	13,499	15,704	9,171
09 Supplies and Materials .....	14,329	15,334	19,734
11 Equipment—Additional .....	991		
12 Grants, Subsidies and Contributions .....	833	8,000	8,000
Total Operating Expenses .....	66,768	69,773	77,567
Total Expenditure .....	999,393	847,660	974,755
Original General Fund Appropriation .....	884,781	795,609	
Transfer of General Fund Appropriation .....	113,762	44,051	
Total General Fund Appropriation .....	998,543	839,660	
Less: General Fund Reversion/Reduction .....	71		
Net General Fund Expenditure .....	998,472	839,660	966,755
Special Fund Expenditure .....	921	8,000	8,000
Total Expenditure .....	999,393	847,660	974,755
 <b>Special Fund Income:</b>			
V00328 Donations .....	921	8,000	8,000

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	49.00	35.00	33.00
01 Salaries, Wages and Fringe Benefits .....	729,373	1,774,769	1,448,369
02 Technical and Special Fees .....	17		
03 Communication .....	29,006	38,952	36,383
04 Travel .....	5,320	4,000	2,000
06 Fuel and Utilities .....	86,934	250,000	350,804
07 Motor Vehicle Operation and Maintenance .....	1,280		
08 Contractual Services .....	18,070	39,000	21,975
09 Supplies and Materials .....	45,131	75,532	23,400
11 Equipment—Additional .....	15,709		
12 Grants, Subsidies and Contributions .....	95	1,000	2,000
Total Operating Expenses .....	201,545	408,484	436,562
Total Expenditure .....	930,935	2,183,253	1,884,931
Original General Fund Appropriation .....	2,221,725	2,385,247	
Transfer of General Fund Appropriation .....	-1,290,856	-202,994	
Total General Fund Appropriation .....	930,869	2,182,253	
Less: General Fund Reversion/Reduction .....	29		
Net General Fund Expenditure .....	930,840	2,182,253	1,883,931
Special Fund Expenditure .....	95	1,000	1,000
Total Expenditure .....	930,935	2,183,253	1,884,931
 <b>Special Fund Income:</b>			
V00328 Donations .....	95	1,000	1,000



**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.11 CHELTENHAM YOUTH FACILITY—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	96.00	94.00	87.00
Number of Contractual Positions .....	65.00	12.00	25.00
01 Salaries, Wages and Fringe Benefits .....	4,422,329	4,688,591	4,871,492
02 Technical and Special Fees .....	1,014,019	822,947	729,116
03 Communication .....	85,536	110,260	85,536
04 Travel .....	3,304	5,300	3,500
06 Fuel and Utilities .....	405,704	358,089	322,345
07 Motor Vehicle Operation and Maintenance .....	50		
08 Contractual Services .....	104,916	57,300	80,400
09 Supplies and Materials .....	247,432	243,247	151,160
10 Equipment—Replacement .....	10,550		
11 Equipment—Additional .....	48,653		
12 Grants, Subsidies and Contributions .....	8,289	75,000	75,000
13 Fixed Charges .....	240		
Total Operating Expenses .....	914,674	849,196	717,941
Total Expenditure .....	6,351,022	6,360,734	6,318,549
Original General Fund Appropriation .....	5,517,341	5,469,102	
Transfer of General Fund Appropriation .....	704,667	816,632	
Total General Fund Appropriation .....	6,222,008	6,285,734	
Less: General Fund Reversion/Reduction .....	55		
Net General Fund Expenditure .....	6,221,953	6,285,734	6,243,549
Special Fund Expenditure .....	54,054	75,000	75,000
Reimbursable Fund Expenditure .....	75,015		
Total Expenditure .....	6,351,022	6,360,734	6,318,549

**Special Fund Income:**

V00328 Donations .....	54,054	75,000	75,000
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**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale .....	75,015
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**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	47.00	51.00	48.00
Number of Contractual Positions .....	22.00	3.00	16.00
01 Salaries, Wages and Fringe Benefits .....	2,312,151	2,570,568	2,799,840
02 Technical and Special Fees .....	297,659	98,362	443,267
03 Communication .....	27,735	34,996	27,735
04 Travel .....	2,283	2,800	2,300
06 Fuel and Utilities .....	88,959	256,127	295,604
07 Motor Vehicle Operation and Maintenance .....	1,350		
08 Contractual Services .....	78,448	74,507	26,275
09 Supplies and Materials .....	143,588	88,030	74,450
10 Equipment—Replacement .....	88		
11 Equipment—Additional .....	2,714		
12 Grants, Subsidies and Contributions .....		15,000	15,000
13 Fixed Charges .....	15,779		
Total Operating Expenses .....	360,944	471,460	441,364
Total Expenditure .....	2,970,754	3,140,390	3,684,471
Original General Fund Appropriation .....	2,768,456	2,808,655	
Transfer of General Fund Appropriation .....	145,470	316,735	
Total General Fund Appropriation .....	2,913,926	3,125,390	
Less: General Fund Reversion/Reduction .....	57		
Net General Fund Expenditure .....	2,913,869	3,125,390	3,669,471
Special Fund Expenditure .....	7,622	15,000	15,000
Reimbursable Fund Expenditure .....	49,263		
Total Expenditure .....	2,970,754	3,140,390	3,684,471

**Special Fund Income:**

V00328 Donations .....	7,622	15,000	15,000
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**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale .....	49,263		
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**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.13 CHARLES H. HICKEY SCHOOL—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....		24.00	233.00
Number of Contractual Positions .....	67.50	202.00	19.00
01 Salaries, Wages and Fringe Benefits .....	474,617	1,309,619	9,744,377
02 Technical and Special Fees .....	1,977,560	5,984,472	489,871
03 Communication .....	56,923	823,640	237,255
04 Travel .....	541		2,400
06 Fuel and Utilities .....	26,548		113,702
07 Motor Vehicle Operation and Maintenance .....	3,281	47,564	13,120
08 Contractual Services .....	694,726	3,400,458	2,938,296
09 Supplies and Materials .....	170,291	807,134	947,272
10 Equipment—Replacement .....	69,020		25,000
11 Equipment—Additional .....	14,367	104,746	227,464
12 Grants, Subsidies and Contributions .....			5,000
13 Fixed Charges .....	60		
Total Operating Expenses .....	<u>1,035,757</u>	<u>5,183,542</u>	<u>4,509,509</u>
Total Expenditure .....	<u>3,487,934</u>	<u>12,477,633</u>	<u>14,743,757</u>
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	<u>3,427,282</u>	<u>12,227,633</u>	
Net General Fund Expenditure .....	3,427,282	12,227,633	14,403,757
Special Fund Expenditure .....			5,000
Federal Fund Expenditure .....	60,652	250,000	335,000
Total Expenditure .....	<u>3,487,934</u>	<u>12,477,633</u>	<u>14,743,757</u>
<b>Special Fund Income:</b>			
V00328 Donations .....			5,000
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	60,652	250,000	335,000

**DEPARTMENT OF JUVENILE SERVICES**

**HEALTH SERVICES DIVISION**

**V00E02.01 HEALTH SERVICES DIVISION**

**Project Summary**

	2004 Actual	2005 Appropriation	2006 Allowance
Executive Direction .....	201,665	329,764	229,403
Program Development .....	20,678	18,796	20,586
Evaluations .....	818,862	569,829	818,862
Somatic Health Services .....	5,564,253	5,572,512	5,996,522
Dietary Services .....	4,672,582	4,744,401	5,421,415
Mental Health Services .....	2,684,874	4,210,110	3,290,223
Substance Abuse Services .....	1,208,365	1,478,110	1,828,529
Drug Courts .....	365,207	2,063,541	2,173,233
<b>Total .....</b>	<b>15,536,486</b>	<b>18,987,063</b>	<b>19,778,773</b>

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	187.20	224.20	180.20
Number of Contractual Positions .....	28.30	10.00	20.55
01 Salaries, Wages and Fringe Benefits .....	5,638,936	9,222,301	8,940,053
02 Technical and Special Fees .....	786,660	359,594	783,129
03 Communication .....	634		230
04 Travel .....	21,782	19,200	15,900
06 Fuel and Utilities .....	1,080		1,214
08 Contractual Services .....	6,437,620	6,996,046	7,339,514
09 Supplies and Materials .....	2,586,771	2,371,425	2,681,400
10 Equipment—Replacement .....	8,669		
11 Equipment—Additional .....	46,437	10,000	
13 Fixed Charges .....	7,897	8,497	17,333
Total Operating Expenses .....	9,110,890	9,405,168	10,055,591
Total Expenditure .....	15,536,486	18,987,063	19,778,773
Original General Fund Appropriation .....	10,387,761	16,507,137	
Transfer of General Fund Appropriation .....	4,381,718	756,908	
Total General Fund Appropriation .....	14,769,479	17,264,045	
Less: General Fund Reversion/Reduction .....	931,396		
Net General Fund Expenditure .....	13,838,083	17,264,045	18,333,510
Federal Fund Expenditure .....	1,544,648	1,583,018	1,305,263
Reimbursable Fund Expenditure .....	153,755	140,000	140,000
Total Expenditure .....	15,536,486	18,987,063	19,778,773

**Federal Fund Income:**

10.553 School Breakfast Program .....	759,621	790,018	765,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	785,027	793,000	540,263
<b>Total .....</b>	<b>1,544,648</b>	<b>1,583,018</b>	<b>1,305,263</b>

**Reimbursable Fund Income:**

M00L14 DHMH-Department of Health and Mental Hygiene .....	153,755	140,000	140,000
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DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Project Summary

	2004 Actual	2005 Appropriation	2006 Allowance
Executive Direction .....	2,233,119	4,837,841	1,941,264
Community Services Supervision-Area I .....	13,493,338	12,381,721	12,512,616
Community Services Supervision-Area II .....	8,225,474	7,565,990	8,590,660
Community Services Supervision-Area III .....	6,855,077	6,297,671	6,978,165
Community Services Supervision-Area IV .....	4,467,711	3,958,085	4,763,420
Community Services Supervision-Area V .....	10,542,148	9,686,205	10,845,634
Baltimore City Evening Reporting Center .....	15,510	412,158	546,757
Prince George's County Evening Reporting Center .....		256,810	322,680
Community Detention .....	4,042,456	3,941,499	4,337,622
Foster Grandparent Program .....	318,191	467,985	412,137
Foster Care .....	164,079	140,000	159,296
Residential Per Diems Area I .....	3,029,377	3,118,868	2,410,770
Residential Per Diems Area II .....	631,736	880,777	526,425
Residential Per Diems Area III .....	709,573	1,110,484	828,995
Residential Per Diems Area IV .....	235,532	223,326	167,495
Residential Per Diems Area V .....	1,851,845	1,759,639	1,435,417
Residential Per Diems .....	36,783,146	30,855,866	20,052,900
Community Non Residential Per Diems .....	1,599,996	1,000,000	6,166,000
Total .....	95,198,308	88,894,925	82,998,253

**DEPARTMENT OF JUVENILE SERVICES**

**V00E03.01 COMMUNITY SERVICES SUPERVISION—COMMUNITY SERVICES SUPERVISION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	795.45	790.65	790.65
Number of Contractual Positions .....	51.45	15.80	24.75
01 Salaries, Wages and Fringe Benefits .....	41,866,882	42,455,618	43,613,714
02 Technical and Special Fees .....	1,180,530	444,258	795,779
03 Communication .....	919,090	954,630	923,450
04 Travel .....	301,172	400,373	287,200
06 Fuel and Utilities .....	137,722	58,027	166,985
07 Motor Vehicle Operation and Maintenance .....	6,615	58,797	58,404
08 Contractual Services .....	47,889,085	42,374,324	34,517,104
09 Supplies and Materials .....	296,343	279,726	202,130
10 Equipment—Replacement .....	1,416		
11 Equipment—Additional .....	31,461		42,935
12 Grants, Subsidies and Contributions .....	348,100		384,296
13 Fixed Charges .....	2,219,892	1,869,172	2,006,256
Total Operating Expenses .....	52,150,896	45,995,049	38,588,760
Total Expenditure .....	95,198,308	88,894,925	82,998,253
Original General Fund Appropriation .....	72,831,565	75,013,804	
Transfer of General Fund Appropriation .....	10,529,447	2,427,612	
Total General Fund Appropriation .....	83,361,012	77,441,416	
Less: General Fund Reversion/Reduction .....	1,342,975		
Net General Fund Expenditure .....	82,018,037	77,441,416	69,354,330
Federal Fund Expenditure .....	12,038,428	11,453,509	13,643,923
Reimbursable Fund Expenditure .....	1,141,843		
Total Expenditure .....	95,198,308	88,894,925	82,998,253

**Federal Fund Income:**

16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis .....	875,552	1,000,000	1,000,000
93.658 Foster Care-Title IV-E .....	10,844,945	10,141,812	12,315,876
94.011 Foster Grandparent Program .....	317,931	311,697	328,047
Total .....	12,038,428	11,453,509	13,643,923

**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale .....	1,141,843
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## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile justice	1.00	135,307	1.00	136,051	1.00	136,051	
asst secy dept juvenile justice	2.00	72,999	.00	0	.00	0	
principal counsel	1.00	56,829	1.00	68,087	1.00	70,727	
prgm mgr senior ii	1.00	91,013	.00	0	.00	0	
asst attorney general vii	1.00	86,804	1.00	85,895	1.00	87,570	
prgm mgr senior i	1.00	0	.00	0	.00	0	
admin prog mgr iv	1.00	81,233	1.00	82,779	1.00	84,393	
asst attorney general vi	.00	29,138	1.00	77,374	1.00	78,880	
administrator vi	1.00	57,984	1.00	60,996	1.00	63,350	
prgm mgr iii	2.00	146,223	3.00	211,568	3.00	215,671	
administrator v	1.00	48,818	.00	0	.00	0	
prgm mgr ii	2.00	0	.00	0	.00	0	
admin prog mgr i	.00	0	1.00	46,081	1.00	47,840	
administrator iv	1.00	57,014	.00	0	.00	0	
administrator iv	.00	7,216	.00	0	.00	0	
fiscal services administrator i	2.00	118,727	.00	0	.00	0	
prgm mgr i	.00	0	2.00	112,967	2.00	116,111	
administrator iii	2.00	101,760	1.00	56,224	1.00	57,307	
administrator iii	.00	46,472	1.00	61,855	1.00	63,048	
accountant manager iii	.00	0	1.00	52,449	1.00	54,462	
asst attorney general v	1.00	69,949	1.00	63,963	1.00	65,200	
asst attorney general iv	1.00	37,145	.00	0	.00	0	
dp functional analyst superviso	1.00	57,662	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	0	.00	0	.00	0	
administrator ii	1.00	53,978	.00	0	.00	0	
administrator ii	1.00	49,972	1.00	51,207	.00	0	Abolish
webmaster ii	.00	0	1.00	50,721	1.00	51,693	
accountant, advanced	3.00	151,288	.00	0	.00	0	
administrator i	1.00	50,538	7.00	333,244	7.00	342,967	
administrator i	1.00	7,108	1.00	45,781	.00	0	Abolish
djs case mgmt specialist supr	.00	0	1.00	40,880	1.00	42,425	
djs program specialist	.00	0	4.00	209,715	4.00	213,319	
fiscal services officer i	2.00	82,526	.00	0	.00	0	
internal auditor ii	.00	0	6.00	271,729	5.00	239,023	Abolish
juvenile justice program specia	2.00	0	.00	0	.00	0	
accountant ii	1.00	36,252	.00	0	.00	0	
agency budget specialist ii	1.00	42,177	.00	0	.00	0	
agency grants specialist ii	1.00	0	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	7.00	339,667	7.00	348,663	
djs resources specialist	.00	0	2.00	91,652	2.00	93,812	
equal opportunity officer ii	1.00	40,606	1.00	42,926	1.00	43,741	
hum ser spec iv income maint	2.00	90,314	.00	0	.00	0	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
hum ser spec ii income maint	2.00	75,590	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
volunteer activities coord iii	.00	0	.00	0	.00	0	
admin spec ii	1.00	33,125	1.00	34,193	1.00	34,835	
djs case mgmt specialist i	.00	0	1.00	29,506	1.00	30,596	
admin spec i	.00	0	1.00	33,307	1.00	33,930	
dp production control spec ii	1.00	34,137	.00	0	.00	0	
paralegal ii	1.00	24,077	1.00	29,501	1.00	30,596	
fiscal accounts technician ii	1.00	27,377	.00	0	.00	0	
obs-addictns counslr i	.00	0	1.00	26,038	1.00	26,995	
teacher assistant	.00	0	1.00	18,061	1.00	18,699	
exec assoc iii	1.00	48,087	1.00	49,769	1.00	50,721	
exec assoc ii	.00	43,824	1.00	45,422	1.00	46,287	
fiscal accounts clerk manager	1.00	42,651	.00	0	.00	0	
management associate	1.00	0	2.00	79,980	2.00	81,495	
fiscal accounts clerk superviso	1.00	36,026	.00	0	.00	0	
admin aide	.00	0	2.00	61,810	2.00	64,110	
office secy iii	1.00	55,501	.00	0	.00	0	
fiscal accounts clerk ii	5.00	141,169	.00	0	.00	0	
office secy ii	1.00	8,274	.00	0	.00	0	
office secy i	1.00	14,344	1.00	23,012	.00	0	Abolish
TOTAL v00d0101*	59.00	2,535,551	61.00	3,069,906	57.00	2,980,880	
TOTAL v00d01 **	59.00	2,535,551	61.00	3,069,906	57.00	2,980,880	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile justice	1.00	97,096	1.00	97,842	1.00	97,842	
asst secy dept juvenile justice	.00	0	1.00	97,842	1.00	97,842	
prgm mgr senior ii	.00	0	1.00	92,655	1.00	94,466	
prgm mgr senior i	.00	46,951	.00	0	.00	0	
admin prog mgr iv	3.00	205,748	3.00	237,568	2.00	158,515	Abolish
prgm mgr iii	.00	0	.00	0	.00	0	
admin prog mgr ii	1.00	68,419	.00	0	.00	0	
dp programmer analyst manager	.00	16,067	1.00	49,157	1.00	51,039	
admin prog mgr i	2.00	120,933	2.00	124,178	2.00	126,576	
administrator iv	.00	-68	1.00	58,320	1.00	59,444	
administrator iv	1.00	0	.00	0	.00	0	
fiscal services administrator i	.00	0	2.00	122,544	1.00	66,034	Abolish
personnel administrator iii	1.00	69,286	1.00	70,622	1.00	71,299	
prgm mgr i	1.00	62,805	1.00	64,781	1.00	66,034	
administrator iii	1.00	58,787	2.00	107,241	2.00	110,190	
computer network spec mgr	.00	0	1.00	71,875	1.00	73,270	
it systems technical spec super	.00	46,912	1.00	67,208	1.00	68,510	
computer network spec supr	1.00	67,778	1.00	62,951	1.00	64,167	
data base spec supervisor	1.00	57,014	1.00	58,876	1.00	60,011	



PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
dp technical support spec super	1.00	50,820	1.00	53,546	1.00	55,603	
it systems technical spec	.00	32,648	1.00	46,961	1.00	48,754	
computer network spec lead	.00	7,016	3.00	129,615	2.00	89,696	Abolish
data base spec ii	1.00	69,747	3.00	160,655	1.00	44,848	Abolish
dp functional analyst superviso	1.00	18,908	1.00	59,535	1.00	60,684	
dp programmer analyst lead/adva	.00	58,787	.00	0	.00	0	
dp technical support spec ii	1.00	53,374	1.00	55,164	1.00	56,224	
personnel administrator ii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	4.00	189,621	5.00	253,042	5.00	258,658	
agency grants specialist superv	.00	12,036	.00	0	.00	0	
computer network spec ii	.00	0	2.00	82,572	2.00	85,704	
dp functional analyst lead	1.00	41,305	1.00	42,852	1.00	44,481	
dp programmer analyst ii	1.00	53,978	2.00	95,771	2.00	98,370	
maint supv iv	1.00	0	1.00	53,696	1.00	54,727	
personnel administrator i	2.00	113,561	2.00	116,166	2.00	117,799	
planner iv	1.00	50,944	1.00	52,685	1.00	53,696	
webmaster ii	1.00	49,020	.00	0	.00	0	
accountant, advanced	.00	0	3.00	159,962	3.00	163,036	
administrator i	1.00	48,630	2.00	102,103	2.00	104,060	
computer network spec i	.00	0	1.00	38,007	.00	0	Abolish
dp functional analyst ii	1.00	12,688	.00	0	.00	0	
fiscal services officer i	.00	0	3.00	136,004	3.00	139,315	
accountant ii	.00	0	1.00	37,700	1.00	39,122	
admin officer iii	1.00	45,486	1.00	47,171	1.00	48,071	
agency budget specialist ii	.00	0	1.00	43,334	.00	0	Abolish
agency grants specialist ii	.00	45,538	.00	0	.00	0	
computer info services spec ii	1.00	46,422	1.00	47,621	1.00	48,531	
computer network spec trainee	.00	0	3.00	106,980	1.00	37,002	Abolish
hum ser spec iv income maint	.00	0	2.00	92,688	2.00	94,457	
maint supv ii non lic	1.00	47,322	1.00	48,531	1.00	49,459	
personnel officer ii	.00	24,605	5.00	224,925	5.00	229,882	
admin officer ii	2.50	99,704	3.50	136,591	3.50	140,168	
emp selection spec i	1.00	23,220	.00	0	.00	0	
emp training spec ii	2.00	35,275	1.00	36,703	1.00	38,085	
maint supv i non lic	1.00	0	1.00	45,925	1.00	46,801	
personnel officer i	5.00	198,963	1.00	36,025	1.00	37,380	
hum ser spec ii income maint	.00	0	2.00	78,546	2.00	80,373	
admin spec iii	2.00	48,967	2.00	73,560	2.00	74,945	
admin spec i	.00	29,174	1.00	34,887	1.00	35,542	
agency buyer iii	2.00	77,765	2.00	80,389	2.00	81,910	
computer user support spec i	1.00	34,137	1.00	35,215	1.00	35,876	
dp production control spec ii	.00	0	1.00	35,542	1.00	36,210	
corr maint services manager ii	1.00	0	1.00	54,123	1.00	55,164	
djs youth transp off ii	.00	0	1.00	27,962	1.00	28,990	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
agency procurement specialist i	1.00	48,241	1.00	49,459	1.00	50,406	
personnel associate iii	2.00	65,334	1.00	33,535	1.00	34,791	
fiscal accounts technician ii	.00	0	3.00	107,936	3.00	109,968	
agency procurement associate ii	1.00	33,550	1.00	35,215	1.00	35,876	
fiscal accounts technician i	.00	0	1.00	33,307	1.00	33,930	
exec assoc ii	1.00	36,252	1.00	37,700	1.00	39,122	
fiscal accounts clerk manager	.00	0	1.00	43,812	1.00	44,645	
management associate	.00	9,228	1.00	42,256	1.00	43,059	
fiscal accounts clerk superviso	.00	0	2.00	74,938	2.00	76,350	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	2.00	62,844	4.00	132,232	4.00	134,985	
fiscal accounts clerk ii	.00	0	5.00	141,265	5.00	145,300	
office secy ii	1.00	30,418	1.00	32,143	1.00	32,744	
office secy i	1.00	24,623	1.00	27,536	1.00	28,043	
office clerk ii	1.00	23,333	1.00	24,962	1.00	25,875	
maint chief iv lic	1.00	41,507	1.00	43,059	1.00	43,877	
maint chief iii lic	2.00	0	.00	0	.00	0	
maint chief iii non lic	5.00	0	6.00	227,968	6.00	232,914	
electrician high voltage	1.00	33,125	2.00	73,471	2.00	74,854	
maint chief ii non lic	3.00	0	8.00	279,701	8.00	285,850	
carpenter trim	3.00	59,958	3.00	86,776	3.00	88,830	
electrician	1.00	0	.00	0	.00	0	
painter	2.00	0	1.00	30,135	1.00	30,695	
maint mechanic senior	12.00	28,879	5.00	147,384	5.00	150,120	
building services worker ii	1.00	0	.00	0	.00	0	
TOTAL v00d0201*	93.50	3,129,210	137.50	6,149,068	128.50	5,820,831	
TOTAL v00d02 **	93.50	3,129,210	137.50	6,149,068	128.50	5,820,831	
v00d03 Professional Responsibility and Accountability							
v00d0301 Professional Responsibility and Accountability							
asst secy dept juvenile justice	1.00	-3,205	1.00	87,209	1.00	87,209	
prgm mgr iii	2.00	134,050	1.00	66,461	.00	0	Abolish
administrator v	.00	0	1.00	49,157	1.00	51,039	
prgm mgr ii	.00	54,280	2.00	122,019	2.00	125,453	
prgm mgr i	3.00	166,352	1.00	58,320	1.00	59,444	
administrator iii	1.00	54,415	1.00	59,535	1.00	60,684	
administrator iii	.00	0	1.00	60,684	1.00	61,855	
accountant manager iii	1.00	46,424	.00	0	.00	0	
dp programmer analyst lead/adva	.00	0	1.00	60,684	1.00	61,855	
administrator i	7.00	318,755	.00	0	.00	0	
djs program specialist	.00	0	3.00	150,550	3.00	154,192	
internal auditor ii	6.00	256,355	.00	0	.00	0	
juvenile justice program specia	5.00	192,729	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00d03 Professional Responsibility and Accountability							
v00d0301 Professional Responsibility and Accountability							
agency grants specialist ii	.00	0	1.00	47,171	1.00	48,071	
juvenile counselor senior	6.00	249,196	.00	0	.00	0	
admin spec iii	.00	22,407	.00	0	.00	0	
exec assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	36,630	1.00	38,789	1.00	40,256	
management associate	1.00	37,011	1.00	39,200	1.00	39,943	
admin aide	2.00	58,098	.00	0	.00	0	
office processing assistant	.00	0	1.00	19,176	1.00	19,858	
building services worker ii	.00	0	1.00	19,176	1.00	19,858	
TOTAL v00d0301*	37.00	1,623,497	17.00	878,131	16.00	829,717	
TOTAL v00d03 **	37.00	1,623,497	17.00	878,131	16.00	829,717	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
supt educ djj	1.00	81,348	1.00	82,095	1.00	82,095	
coord corr educ msde	3.00	219,922	2.00	155,276	2.00	155,276	
principal	1.00	0	2.00	159,732	2.00	159,732	
asst secy dept juvenile justice	1.00	78,029	1.00	78,776	1.00	78,776	
prgm mgr iii	.00	76,932	2.00	149,153	2.00	152,051	
administrator v	1.00	67,104	1.00	69,167	1.00	70,507	
prgm mgr i	1.00	-3,441	.00	0	.00	0	
obs-teacher supervisor	1.00	0	.00	0	.00	0	
social work manager, criminal j	1.00	57,014	1.00	58,320	1.00	59,444	
teacher apc plus 60	.00	0	1.00	54,736	1.00	54,736	
teacher apc plus 60 msde	1.00	0	.00	0	.00	0	
teacher apc plus 30	.00	0	7.00	423,740	7.00	423,740	
teacher apc plus 30 msde	6.00	0	2.00	136,786	2.00	136,786	
computer network spec lead	.00	0	1.00	52,606	1.00	53,614	
djs assistant area dir	.00	0	1.00	46,121	1.00	47,875	
teacher apc	.00	0	19.00	1,032,576	19.00	1,032,576	
teacher apc msde	20.00	0	2.00	88,048	2.00	88,048	
administrator ii	1.00	70,034	1.00	55,253	1.00	56,316	
asst supt juvenile facility	.00	8,324	.00	0	.00	0	
social worker adv, criminal jus	.00	0	1.00	40,518	1.00	42,054	
teacher supervisor	.00	0	3.00	166,348	3.00	166,348	
teacher supervisor msde	4.00	0	3.00	150,080	3.00	150,080	
obs-teacher spc	.00	0	1.00	62,439	1.00	62,439	
teacher spc	.00	0	5.00	223,376	5.00	223,376	
teacher spc msde	16.00	0	7.00	335,024	7.00	335,024	
teacher lead	.00	0	1.00	52,205	1.00	52,205	
teacher lead msde	3.00	0	2.00	119,226	2.00	119,226	
obs-teacher spc	2.00	0	.00	0	.00	0	
djs program specialist	.00	0	3.00	167,345	3.00	170,558	
juvenile justice program specia	3.00	152,599	.00	0	.00	0	
teacher provisional msde	21.00	0	23.00	890,760	23.00	890,760	
juvenile counselor senior	2.00	94,644	.00	0	.00	0	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
djs case mgmt specialist iii	.00	0	3.00	149,005	3.00	152,634	
djs res grp life mgr i	.00	0	2.00	92,166	2.00	93,918	
juvenile counselor iii	.00	36,630	.00	0	.00	0	
supv of group living ii	.00	27,852	.00	0	.00	0	
supv of recreation iii	1.00	0	.00	0	.00	0	
djs youth transp off supv	.00	0	2.00	81,141	2.00	82,667	
juvenile transp officer supv	.00	43,177	.00	0	.00	0	
police officer ii	.00	0	1.00	29,501	1.00	30,596	
djs youth transp off lead	.00	0	2.00	73,143	2.00	75,131	
juvenile transp officer lead	3.00	71,745	.00	0	.00	0	
police officer i	.00	0	3.00	83,130	3.00	86,202	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
djs youth transp off ii	.00	0	24.00	767,075	24.00	789,212	
juvenile transp officer	26.00	708,104	.00	0	.00	0	
djs youth transp off i	.00	0	3.00	83,127	3.00	86,172	
juvenile transp officer trainee	.00	27,805	.00	0	.00	0	
djs youth recreation spec ii	.00	0	1.00	31,415	1.00	32,562	
teacher assistant	13.00	0	13.00	281,852	13.00	288,262	
teacher aide ii	4.00	0	4.00	78,095	4.00	80,115	
teacher aide i	9.00	0	4.00	64,737	4.00	66,986	
admin aide	1.00	30,635	2.00	57,489	2.00	59,619	
office services clerk	1.00	0	1.00	28,562	1.00	29,089	
<b>TOTAL v00e0101*</b>	<b>148.00</b>	<b>1,892,774</b>	<b>159.00</b>	<b>6,795,640</b>	<b>159.00</b>	<b>6,863,170</b>	
v00e0103 Baltimore City Juvenile Justice Center							
prgm mgr senior iii	1.00	0	1.00	98,032	1.00	99,950	
prgm mgr iv	.00	0	1.00	57,048	1.00	59,245	
administrator v	1.00	0	.00	0	.00	0	
administrator v	.00	0	1.00	52,994	1.00	55,029	
admin prog mgr i	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	0	1.00	57,763	1.00	58,876	
juvenile justice asst area dir	1.00	0	.00	0	.00	0	
teacher apc msde	1.00	0	.00	0	.00	0	
obs-addictns prgm spec iii alc	2.00	0	.00	0	.00	0	
psychology associate doctorate	1.00	0	.00	0	.00	0	
registered dietitian iv hlth ca	1.00	0	.00	0	.00	0	
registered nurse charge med	1.00	0	.00	0	.00	0	
social worker adv, criminal jus	2.00	0	.00	0	.00	0	
djs case mgmt specialist supr	.00	0	1.00	45,700	1.00	47,437	
djs program specialist	.00	0	1.00	62,528	1.00	62,528	
fiscal services officer i	1.00	0	.00	0	.00	0	
juvenile counselor supv i	1.00	0	.00	0	.00	0	
registered nurse	1.00	0	.00	0	.00	0	
teacher provisional msde	1.00	0	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	2.00	87,942	2.00	90,344	
djs res grp life mgr ii	.00	0	1.00	38,039	1.00	39,470	
juvenile counselor senior	4.60	0	.00	0	.00	0	
juvenile counselor senior	.60	0	.00	0	.00	0	
obs-social wkr iv hlth svcs men	4.00	0	.00	0	.00	0	
supv of group living iii	1.00	0	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
casework specialist criminal ju	.00	0	1.00	33,467	1.00	34,721	
djs res grp life mgr i	.00	0	3.00	128,206	3.00	131,320	
juvenile counselor iii	2.00	0	.00	0	.00	0	
obs-social worker iii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
psychology associate iii master	1.00	0	.00	0	.00	0	
supv of group living ii	4.00	0	.00	0	.00	0	
admin officer i	.00	0	1.00	37,761	1.00	38,473	
djs case mgmt specialist ii	.00	0	1.00	41,385	1.00	42,168	
juvenile counselor ii	3.00	0	.00	0	.00	0	
admin spec iii	1.00	0	.00	0	.00	0	
a/d supervised counselor	1.00	0	.00	0	.00	0	
djs case mgmt specialist i	.00	0	3.00	89,608	3.00	92,922	
juvenile counselor i	5.00	0	.00	0	.00	0	
admin spec trainee	2.00	0	.00	0	.00	0	
djs resident advisor supv	.00	0	5.00	193,717	5.00	199,341	
supv of group living i	4.00	0	.00	0	.00	0	
police officer supervisor	1.00	0	1.00	45,925	1.00	46,801	
arrest booking officer lead	5.00	0	4.00	137,492	4.00	141,842	
police officer iii	.00	0	1.00	41,085	1.00	41,863	
arrest booking officer	2.00	0	6.00	196,313	6.00	202,831	
djs youth transp off supv	.00	0	2.00	66,932	2.00	69,416	
juvenile transp officer supv	3.00	0	.00	0	.00	0	
police officer ii	5.00	0	1.00	42,724	1.00	43,535	
arrest booking officer trainee	3.00	0	.00	0	.00	0	
djs resident advisor lead	.00	0	17.00	533,596	15.00	490,175	Abolish
police officer i	5.00	0	1.00	27,710	1.00	28,734	
youth supv iii	15.00	0	.00	0	.00	0	
djs resident advisor ii	.00	0	53.00	1,597,641	50.00	1,553,195	Abolish
juvenile transp officer	1.00	0	.00	0	.00	0	
youth supv ii	42.00	0	.00	0	.00	0	
djs resident advisor i	.00	0	9.00	245,965	8.00	226,750	Abolish
youth supv i	28.00	0	.00	0	.00	0	
obs-addictns counslr iii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
obs-addictns counslr i	1.00	0	.00	0	.00	0	
djs youth recreation spec ii	.00	0	1.00	31,415	1.00	32,562	
supv of recreation ii	2.00	0	.00	0	.00	0	
teacher aide ii	1.00	0	.00	0	.00	0	
management associate	.00	0	1.00	41,470	1.00	42,256	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
office secy ii	1.00	0	.00	0	.00	0	
office secy i	2.00	0	.00	0	.00	0	
supply officer iii	.00	0	1.00	28,826	1.00	29,359	
supply officer ii	1.00	0	.00	0	.00	0	
office clerk i	1.00	0	.00	0	.00	0	
obs-telephone operator iii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
obs-typist clerk iii	1.00	0	.00	0	.00	0	
food service supv ii	1.00	0	.00	0	.00	0	
TOTAL v00e0103*	180.20	0	121.00	4,061,284	115.00	4,001,143	
v00e0104 William Donald Schaefer House							
teacher apc	.00	53,109	.00	0	.00	0	
teacher apc msde	.00	59,951	.00	0	.00	0	
administrator ii	.00	39,029	.00	0	.00	0	
administrator ii	1.00	61,603	.00	0	.00	0	
registered nurse charge med	.00	53,978	.00	0	.00	0	
juvenile counselor supv i	1.00	0	.00	0	.00	0	
a/d associate counselor, lead	1.00	46,291	1.00	42,926	1.00	43,741	
djs res grp life mgr ii	.00	0	1.00	52,258	1.00	53,258	
social worker i, health svcs	.00	-1,986	.00	0	.00	0	
supv of group living iii	1.00	47,322	.00	0	.00	0	
a/d associate counselor	.00	10,320	.00	0	.00	0	
a/d supervised counselor	.00	41,727	.00	0	.00	0	
djs resident advisor supv	.00	0	1.00	44,643	1.00	45,490	
supv of group living i	1.00	40,720	.00	0	.00	0	
djs resident advisor lead	.00	0	3.00	118,445	3.00	121,307	
youth supv iii	3.00	100,964	.00	0	.00	0	
djs resident advisor ii	.00	0	8.00	255,025	8.00	262,492	
youth supv ii	6.00	204,260	.00	0	.00	0	
teacher aide ii	.00	20,225	.00	0	.00	0	
office secy iii	1.00	26,456	1.00	29,023	1.00	30,099	
TOTAL v00e0104*	15.00	803,969	15.00	542,320	15.00	556,387	
v00e0105 Maryland Youth Residence Center							
teacher apc plus 30	.00	63,404	.00	0	.00	0	
teacher apc plus 30 msde	.00	68,455	.00	0	.00	0	
teacher apc	.00	58,009	.00	0	.00	0	
teacher apc msde	.00	32,300	.00	0	.00	0	
registered nurse charge med	.00	53,978	.00	0	.00	0	
teacher supervisor msde	.00	59,582	.00	0	.00	0	
teacher provisional msde	.00	35,901	.00	0	.00	0	
djs res grp life mgr ii	.00	0	1.00	51,277	1.00	52,258	
supv of group living iii	1.00	52,950	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	1.00	49,823	1.00	50,772	
juvenile counselor iii	1.00	44,317	.00	0	.00	0	
supv of group living ii	1.00	9,701	.00	0	.00	0	
djs case mgmt specialist ii	.00	0	1.00	37,375	1.00	38,777	
juvenile counselor ii	.00	30,815	.00	0	.00	0	
psychology associate i masters	.00	22,993	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0105 Maryland Youth Residence Center							
food service mgr i	.00	29,425	.00	0	.00	0	
djs resident advisor supv	.00	0	5.00	212,672	5.00	217,322	
supv of group living i	4.00	176,685	.00	0	.00	0	
djs youth transp off supv	.00	0	1.00	44,542	1.00	45,384	
juvenile transp officer supv	1.00	38,147	.00	0	.00	0	
djs resident advisor lead	.00	0	3.00	118,338	3.00	120,569	
youth supv iii	2.00	101,159	.00	0	.00	0	
djs resident advisor ii	.00	0	16.00	518,439	16.00	534,225	
youth supv ii	18.00	441,627	.00	0	.00	0	
djs resident advisor i	.00	0	4.00	108,884	4.00	112,866	
youth supv i	1.00	41,982	.00	0	.00	0	
teacher assistant	.00	29,365	.00	0	.00	0	
teacher aide ii	.00	5,647	.00	0	.00	0	
teacher aide i	.00	5,296	.00	0	.00	0	
management associate	1.00	37,723	1.00	38,837	1.00	39,572	
cook ii	1.00	78,695	.00	0	.00	0	
maint chief iii non lic	.00	32,169	.00	0	.00	0	
<b>TOTAL v00e0105*</b>	<b>31.00</b>	<b>1,550,325</b>	<b>33.00</b>	<b>1,180,187</b>	<b>33.00</b>	<b>1,211,745</b>	
v00e0106 Department of Juvenile Services Youth Centers							
principal	.00	79,119	.00	0	.00	0	
prgm mgr iii	1.00	74,547	1.00	76,757	1.00	78,249	
obs-teacher supervisor	.00	24,831	.00	0	.00	0	
teacher apc plus 30	.00	22,292	.00	0	.00	0	
teacher apc plus 30 msde	.00	36,455	.00	0	.00	0	
teacher apc	.00	273,395	.00	0	.00	0	
teacher apc msde	.00	256,403	.00	0	.00	0	
administrator ii	.00	53,978	.00	0	.00	0	
asst supt juvenile facility	2.00	68,432	.00	0	.00	0	
djs asst supt res facility	.00	0	2.00	119,448	2.00	121,746	
teacher supervisor	.00	58,284	.00	0	.00	0	
teacher supervisor msde	.00	30,591	.00	0	.00	0	
teacher spc	.00	60,864	.00	0	.00	0	
teacher spc msde	.00	103,965	.00	0	.00	0	
administrator i	3.00	225,339	.00	0	.00	0	
djs case mgmt specialist supr	.00	0	2.00	104,788	2.00	106,792	
djs director youth center	.00	0	4.00	215,090	4.00	219,208	
juvenile counselor supv i	2.00	94,535	.00	0	.00	0	
teacher provisional msde	.00	35,340	.00	0	.00	0	
admin officer iii	3.00	148,882	.00	0	.00	0	
a/d associate counselor, lead	.00	17,198	.00	0	.00	0	
djs asst director youth center	.00	0	4.00	191,880	4.00	196,297	
juvenile counselor senior	4.00	147,934	.00	0	.00	0	
a/d associate counselor	.00	41,046	.00	0	.00	0	



## PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0106 Department of Juvenile Services Youth Centers							
djs case mgmt specialist iii	.00	0	8.00	368,756	8.00	378,552	
djs res grp life mgr i	.00	0	2.00	95,968	2.00	97,798	
food administrator ii	.00	44,317	.00	0	.00	0	
juvenile counselor iii	5.00	189,075	.00	0	.00	0	
maint supv i non lic	.00	44,317	.00	0	.00	0	
supv of group living ii	.00	34,661	.00	0	.00	0	
djs case mgmt specialist ii	.00	0	6.00	215,655	6.00	223,738	
juvenile counselor ii	4.00	162,766	.00	0	.00	0	
a/d supervised counselor	.00	257,137	.00	0	.00	0	
djs case mgmt specialist i	.00	0	2.00	61,192	2.00	63,460	
juvenile counselor i	4.00	53,601	.00	0	.00	0	
djs resident advisor supv	.00	0	3.00	135,623	3.00	138,198	
supv of group living i	4.00	158,486	.00	0	.00	0	
juvenile transp officer supv	1.00	0	.00	0	.00	0	
djs resident advisor lead	.00	0	9.00	358,341	9.00	365,091	
djs youth transp off lead	.00	0	1.00	39,942	1.00	40,694	
juvenile justice cook lead	.00	138,532	.00	0	.00	0	
juvenile transp officer lead	.00	33,899	.00	0	.00	0	
youth supv iii	10.00	328,753	.00	0	.00	0	
djs resident advisor ii	.00	0	51.00	1,628,792	51.00	1,680,114	
djs youth transp off ii	.00	0	6.00	223,067	6.00	227,254	
juvenile justice cook ii	.00	174,770	.00	0	.00	0	
juvenile transp officer	6.00	190,009	.00	0	.00	0	
youth supv ii	44.00	1,322,771	.00	0	.00	0	
juvenile justice cook i	.00	41,050	.00	0	.00	0	
youth supv i	4.00	51,079	.00	0	.00	0	
personnel associate iv	1.00	40,720	1.00	41,863	1.00	42,658	
obs-addictns counslr iii	.00	4,234	.00	0	.00	0	
fiscal accounts technician i	.00	34,325	.00	0	.00	0	
teacher assistant	.00	92,475	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	36,026	.00	0	.00	0	
admin aide	.00	38,045	1.00	37,180	1.00	37,880	
office secy iii	1.00	-1,835	.00	0	.00	0	
fiscal accounts clerk ii	2.00	27,452	.00	0	.00	0	
office secy i	1.00	27,293	1.00	28,562	1.00	29,089	
office services clerk	1.00	54,585	1.00	28,562	1.00	29,089	
supply officer iii	1.00	26,786	1.00	28,043	1.00	28,562	
maint chief ii non lic	.00	157,840	.00	0	.00	0	
maint mechanic senior	.00	8,667	.00	0	.00	0	
cook i	.00	1,390	.00	0	.00	0	
<b>TOTAL v00e0106*</b>	<b>105.00</b>	<b>5,626,656</b>	<b>106.00</b>	<b>3,999,509</b>	<b>106.00</b>	<b>4,104,469</b>	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0107 Alfred D. Noyes Children's Center							
prgm mgr i	1.00	55,922	1.00	57,763	1.00	58,876	
registered nurse supv med	.00	35,346	.00	0	.00	0	
teacher apc msde	.00	57,419	.00	0	.00	0	
teacher spc msde	.00	3,329	.00	0	.00	0	
teacher lead msde	.00	45,052	.00	0	.00	0	
teacher provisional msde	.00	90,485	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	2.00	102,498	2.00	104,455	
djs res grp life mgr ii	.00	0	2.00	86,953	2.00	89,316	
juvenile counselor senior	1.00	47,322	.00	0	.00	0	
supv of group living iii	1.00	44,673	.00	0	.00	0	
juvenile counselor iii	1.00	42,519	.00	0	.00	0	
djs case mgmt specialist ii	.00	0	2.00	67,578	1.00	35,376	Abolish
juvenile counselor ii	.00	5,560	.00	0	.00	0	
juvenile counselor i	1.00	22,246	.00	0	.00	0	
djs resident advisor supv	.00	0	3.00	128,405	3.00	131,200	
supv of group living i	4.00	115,641	.00	0	.00	0	
djs resident advisor lead	.00	0	3.00	110,946	3.00	113,030	
youth supv iii	3.00	90,251	.00	0	.00	0	
djs resident advisor ii	.00	0	13.00	399,074	11.00	343,929	Abolish
youth supv ii	14.00	336,228	.00	0	.00	0	
djs resident advisor i	.00	0	8.00	223,587	7.00	203,452	Abolish
youth supv i	5.00	96,198	.00	0	.00	0	
obs-addictns counslr iii	.00	38,147	.00	0	.00	0	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy i	1.00	23,966	1.00	25,619	1.00	26,558	
maint chief ii non lic	.00	35,742	.00	0	.00	0	
<b>TOTAL v00e0107*</b>	<b>33.00</b>	<b>1,221,788</b>	<b>36.00</b>	<b>1,239,259</b>	<b>32.00</b>	<b>1,143,722</b>	
v00e0108 Western Maryland Children's Center							
registered nurse supv med	.00	53,223	.00	0	.00	0	
asst supt juvenile facility	1.00	53,978	.00	0	.00	0	
djs asst supt res facility	.00	0	1.00	59,441	1.00	60,585	
registered nurse charge med	.00	119,670	.00	0	.00	0	
teacher supervisor msde	.00	48,253	.00	0	.00	0	
teacher spc msde	.00	39,716	.00	0	.00	0	
fiscal services officer i	.00	40,306	1.00	58,596	1.00	58,596	
juvenile justice resource coord	.50	0	.00	0	.00	0	
teacher provisional msde	.00	36,461	.00	0	.00	0	
juvenile counselor senior	5.00	0	.00	0	.00	0	
obs-social wkr iv hlth svcs men	2.00	0	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	1.00	36,650	1.00	38,023	
obs-fiscal specialist i	1.00	0	.00	0	.00	0	
djs case mgmt specialist ii	.00	0	1.00	34,101	1.00	35,376	
hum ser spec ii income maint	2.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0108 Western Maryland Children's Center							
juvenile counselor ii	.00	22,956	.00	0	.00	0	
food service mgr ii	.00	40,397	.00	0	.00	0	
djs youth recreation spec ii	.00	0	1.00	35,569	1.00	36,883	
juvenile counselor i	2.00	2,653	.00	0	.00	0	
supv of recreation iii	1.00	0	.00	0	.00	0	
djs resident advisor supv	.00	0	5.00	200,419	5.00	205,490	
supv of group living i	3.00	162,893	.00	0	.00	0	
djs resident advisor lead	.00	0	1.00	34,433	1.00	35,719	
youth supv iii	3.00	37,216	.00	0	.00	0	
djs resident advisor ii	.00	0	27.00	796,142	26.00	794,871	Abolish
djs youth transp off ii	.00	0	1.00	31,168	1.00	32,323	
juvenile transp officer	2.00	26,737	.00	0	.00	0	
youth supv ii	17.00	469,858	.00	0	.00	0	
djs resident advisor i	.00	0	1.00	27,221	1.00	28,217	
djs youth transp off i	.00	0	1.00	27,709	1.00	28,724	
juvenile transp officer trainee	.00	21,842	.00	0	.00	0	
youth supv i	6.00	41,707	.00	0	.00	0	
admin aide	1.00	26,885	1.00	28,734	1.00	29,799	
cook ii	.00	58,534	.00	0	.00	0	
maint chief iii non lic	.00	40,397	.00	0	.00	0	
building services worker ii	.00	13,229	1.50	29,105	1.50	30,142	
<b>TOTAL v00e0108*</b>	<b>46.50</b>	<b>1,356,911</b>	<b>43.50</b>	<b>1,399,288</b>	<b>42.50</b>	<b>1,414,748</b>	
v00e0109 J. DeWeese Carter Center							
registered nurse supv med	.00	57,662	.00	0	.00	0	
administrator ii	1.00	53,351	.00	0	.00	0	
teacher spc	.00	7,492	.00	0	.00	0	
teacher lead	.00	24,742	.00	0	.00	0	
teacher lead msde	.00	26,714	.00	0	.00	0	
teacher provisional msde	.00	38,479	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	1.00	53,146	1.00	54,163	
djs res grp life mgr ii	.00	0	1.00	45,789	1.00	46,659	
juvenile counselor senior	1.00	47,322	.00	0	.00	0	
supv of group living iii	1.00	44,906	.00	0	.00	0	
a/d professional counselor prov	.00	41,046	.00	0	.00	0	
djs case mgmt specialist i	.00	0	1.00	30,051	1.00	31,164	
juvenile counselor i	1.00	26,397	.00	0	.00	0	
djs resident advisor lead	.00	0	3.00	105,020	3.00	107,535	
youth supv iii	3.00	109,895	.00	0	.00	0	
djs resident advisor ii	.00	0	8.00	252,204	8.00	260,837	
youth supv ii	7.00	189,262	.00	0	.00	0	
youth supv i	1.00	17,761	.00	0	.00	0	
teacher assistant	.00	17,718	.00	0	.00	0	
admin aide	.00	29,565	1.00	37,880	1.00	38,595	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0109 J. DeWeese Carter Center							
office secy iii	1.00	8,582	.00	0	.00	0	
maint chief ii non lic	.00	35,068	.00	0	.00	0	
<b>TOTAL v00e0109*</b>	<b>16.00</b>	<b>775,962</b>	<b>15.00</b>	<b>524,090</b>	<b>15.00</b>	<b>538,953</b>	
v00e0110 Lower Eastern Shore Children's Center							
teacher apc plus 30	.00	19,329	.00	0	.00	0	
registered nurse supv med	.00	48,019	.00	0	.00	0	
administrator ii	.00	0	1.00	47,938	1.00	49,303	
administrator ii	1.00	0	.00	0	.00	0	
registered nurse charge med	.00	131,781	.00	0	.00	0	
social worker adv, criminal jus	.00	34,214	.00	0	.00	0	
teacher supervisor	.00	25,149	.00	0	.00	0	
teacher supervisor msde	.00	14,003	.00	0	.00	0	
teacher spc	.00	12,432	.00	0	.00	0	
fiscal services officer i	.00	45,905	1.00	47,099	1.00	47,999	
obs-social wkr iv hlth svcs men	1.00	0	.00	0	.00	0	
supv of group living iii	1.00	0	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	1.00	38,023	1.00	39,451	
djs res grp life mgr i	.00	0	1.00	44,087	1.00	44,922	
juvenile counselor iii	2.00	5,634	.00	0	.00	0	
obs-fiscal specialist i	1.00	0	.00	0	.00	0	
supv of group living ii	1.00	1,511	.00	0	.00	0	
food service mgr ii	.00	31,322	.00	0	.00	0	
djs case mgmt specialist i	.00	0	2.00	59,012	2.00	61,192	
juvenile counselor i	2.00	21,213	.00	0	.00	0	
admin spec trainee	1.00	0	.00	0	.00	0	
djs resident advisor supv	.00	0	2.00	85,693	2.00	87,474	
supv of group living i	4.00	41,982	.00	0	.00	0	
djs resident advisor lead	.00	0	4.00	125,796	4.00	130,463	
youth supv iii	3.00	68,538	.00	0	.00	0	
djs resident advisor ii	.00	0	3.00	97,159	3.00	100,029	
djs youth transp off ii	.00	0	1.00	28,477	1.00	29,524	
juvenile transp officer	3.00	11,676	.00	0	.00	0	
youth supv ii	23.00	15,864	.00	0	.00	0	
djs resident advisor i	.00	0	18.00	517,407	16.00	477,271	Abolish
juvenile transp officer trainee	.00	27,196	.00	0	.00	0	
youth supv i	3.00	249,370	.00	0	.00	0	
teacher aide i	1.00	0	.00	0	.00	0	
admin aide	1.00	27,856	1.00	35,158	1.00	35,818	
cook ii	.00	18,599	.00	0	.00	0	
maint chief iii non lic	.00	36,421	.00	0	.00	0	
cook i	.00	30,194	.00	0	.00	0	
<b>TOTAL v00e0110*</b>	<b>49.00</b>	<b>918,208</b>	<b>35.00</b>	<b>1,125,849</b>	<b>33.00</b>	<b>1,103,446</b>	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0111 Cheltenham Youth Facility							
prgm mgr ii	1.00	4,764	.00	0	.00	0	
teacher apc plus 30	.00	32,940	.00	0	.00	0	
teacher apc plus 30 msde	.00	35,564	.00	0	.00	0	
registered nurse supv med	.00	51,209	.00	0	.00	0	
teacher apc	.00	42,126	.00	0	.00	0	
teacher apc msde	.00	73,058	.00	0	.00	0	
asst supt juvenile facility	2.00	105,455	.00	0	.00	0	
djs asst supt res facility	.00	0	2.00	119,448	2.00	121,746	
maint supv iv	.00	51,936	.00	0	.00	0	
registered nurse charge med	.00	110,082	.00	0	.00	0	
social worker adv, criminal jus	.00	30,293	.00	0	.00	0	
teacher supervisor msde	.00	49,015	.00	0	.00	0	
obs-teacher spc	.00	29,664	.00	0	.00	0	
teacher spc msde	.00	127,417	.00	0	.00	0	
obs-teacher spc	.00	32,027	.00	0	.00	0	
djs case mgmt specialist supr	.00	0	2.00	104,563	2.00	107,014	
juvenile counselor supv i	2.00	93,892	.00	0	.00	0	
teacher provisional msde	.00	381,371	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	2.00	82,642	2.00	85,760	
djs res grp life mgr i	.00	0	5.00	220,020	4.00	188,224	Abolish
food administrator ii	.00	44,147	.00	0	.00	0	
juvenile counselor iii	1.00	46,806	.00	0	.00	0	
psychology associate i corr	.00	31,322	.00	0	.00	0	
psychology associate iii master	.00	6,138	.00	0	.00	0	
supv of group living ii	4.00	156,818	.00	0	.00	0	
djs case mgmt specialist ii	.00	0	2.00	71,426	2.00	74,101	
juvenile counselor ii	1.00	75,952	.00	0	.00	0	
a/d supervised counselor	.00	40,596	.00	0	.00	0	
obs-social worker i	1.00	0	.00	0	.00	0	
djs case mgmt specialist i	.00	0	1.00	30,596	1.00	31,730	
juvenile counselor i	.00	28,479	.00	0	.00	0	
supv of recreation iii	.00	8,328	.00	0	.00	0	
djs resident advisor supv	.00	0	6.00	254,677	6.00	260,122	
supv of group living i	5.00	217,085	.00	0	.00	0	
djs resident advisor lead	.00	0	11.00	404,579	9.00	348,584	Abolish
youth supv iii	13.00	388,385	.00	0	.00	0	
djs resident advisor ii	.00	0	51.00	1,670,722	49.00	1,660,537	Abolish
youth supv ii	56.00	1,283,795	.00	0	.00	0	
djs resident advisor i	.00	0	8.00	242,026	6.00	193,406	Abolish
youth supv i	4.00	65,377	.00	0	.00	0	
fiscal accounts technician ii	1.00	35,068	.00	0	.00	0	
obs-addictns counslr ii	.00	30,040	.00	0	.00	0	
teacher assistant	.00	38,528	.00	0	.00	0	
teacher aide ii	.00	37,709	.00	0	.00	0	
management associate	1.00	39,949	1.00	41,085	1.00	41,863	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0111 Cheltenham Youth Facility							
office secy iii	2.00	52,452	1.00	34,245	1.00	34,887	
office secy ii	.00	20,816	1.00	26,297	1.00	27,264	
supply officer iii	1.00	30,369	1.00	31,895	1.00	32,491	
cook ii	.00	50,240	.00	0	.00	0	
office processing clerk i	1.00	5,306	.00	0	.00	0	
maint chief iii non lic	.00	33,401	.00	0	.00	0	
carpenter trim	.00	25,373	.00	0	.00	0	
painter	.00	29,108	.00	0	.00	0	
maint mechanic senior	.00	80,440	.00	0	.00	0	
food service supv ii	.00	28,879	.00	0	.00	0	
food service supv i	.00	24,212	.00	0	.00	0	
food service worker ii	.00	51,464	.00	0	.00	0	
food service worker i	.00	9,831	.00	0	.00	0	
<b>TOTAL v00e0111*</b>	<b>96.00</b>	<b>4,267,226</b>	<b>94.00</b>	<b>3,334,221</b>	<b>87.00</b>	<b>3,207,729</b>	
v00e0112 Thomas J. S. Waxter Children's Center							
prgm mgr i	.00	31,038	1.00	46,081	.00	0	Abolish
teacher apc plus 60	.00	2,065	.00	0	.00	0	
teacher apc plus 60 msde	.00	28,028	.00	0	.00	0	
teacher apc plus 30	.00	53,498	.00	0	.00	0	
teacher apc plus 30 msde	.00	94,182	.00	0	.00	0	
registered nurse supv med	.00	56,559	.00	0	.00	0	
teacher apc	.00	54,633	.00	0	.00	0	
teacher apc msde	.00	59,791	.00	0	.00	0	
administrator ii	.00	0	1.00	55,253	1.00	56,316	
prgm admin ii mental hlth	.00	22,457	.00	0	.00	0	
psychology associate doctorate	.00	31,904	.00	0	.00	0	
registered nurse charge med	.00	175,738	.00	0	.00	0	
teacher spc msde	.00	87,259	.00	0	.00	0	
obs-teacher spc	.00	7,931	.00	0	.00	0	
administrator i	1.00	43,354	1.00	44,942	1.00	46,218	
djs case mgmt specialist supr	.00	0	1.00	55,693	1.00	56,763	
juvenile counselor supv i	.00	54,257	.00	0	.00	0	
registered nurse	.00	3,730	.00	0	.00	0	
teacher provisional msde	.00	21,263	.00	0	.00	0	
djs case mgmt specialist iii	.00	0	3.00	149,273	3.00	152,923	
juvenile counselor senior	3.00	92,801	.00	0	.00	0	
djs res grp life mgr i	.00	0	6.00	268,919	5.00	238,055	Abolish
juvenile counselor iii	1.00	36,630	.00	0	.00	0	
psychology associate i corr	.00	24,858	.00	0	.00	0	
supv of group living ii	6.00	257,677	.00	0	.00	0	
a/d associate counselor provis	.00	2,830	.00	0	.00	0	
a/d supervised counselor	1.00	70,316	.00	0	.00	0	
food service mgr ii	.00	38,883	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0112 Thomas J. S. Waxter Children's Center							
juvenile counselor i	1.00	0	.00	0	.00	0	
djs resident advisor supv	.00	0	2.00	89,705	2.00	91,408	
supv of group living i	2.00	81,441	.00	0	.00	0	
djs resident advisor lead	.00	0	4.00	143,745	3.00	102,423	Abolish
youth supv iii	3.00	101,785	.00	0	.00	0	
djs resident advisor ii	.00	0	28.00	908,059	28.00	934,145	
youth supv ii	22.00	650,199	.00	0	.00	0	
djs resident advisor i	.00	0	3.00	91,692	3.00	94,411	
youth supv i	6.00	92,559	.00	0	.00	0	
supv of recreation ii	.00	9,633	.00	0	.00	0	
teacher assistant	.00	14,925	.00	0	.00	0	
management associate	1.00	30,410	1.00	32,588	1.00	33,807	
cook ii	.00	75,953	.00	0	.00	0	
maint chief ii non lic	.00	35,742	.00	0	.00	0	
maint mechanic senior	.00	29,429	.00	0	.00	0	
food service supv ii	.00	29,990	.00	0	.00	0	
food service supv i	.00	28,654	.00	0	.00	0	
food service worker ii	.00	26,661	.00	0	.00	0	
food service worker i	.00	9,933	.00	0	.00	0	
<b>TOTAL v00e0112*</b>	<b>47.00</b>	<b>2,568,996</b>	<b>51.00</b>	<b>1,885,950</b>	<b>48.00</b>	<b>1,806,469</b>	
v00e0113 Charles H. Hickey School							
admin prog mgr ii	.00	0	1.00	69,837	1.00	71,191	
dp programmer analyst manager	.00	0	1.00	76,141	1.00	76,141	
prgm mgr ii	.00	0	1.00	49,157	2.00	113,887	New
djs asst supt res facility	.00	0	.00	0	3.00	169,321	New
prgm mgr i	.00	0	.00	0	1.00	63,553	New
registered dietitian v hlth car	.00	0	.00	0	1.00	50,184	New
computer network spec supr	.00	0	1.00	64,167	1.00	65,408	
djs case management specialist	.00	0	.00	0	2.00	95,875	New
dp programmer analyst ii	.00	0	1.00	40,518	1.00	42,054	
teacher spc msde	.00	0	1.00	39,676	1.00	39,676	
djs case management spec iii	.00	0	.00	0	1.00	40,936	New
fiscal services officer i	.00	0	.00	0	1.00	38,007	New
social worker ii, criminal just	.00	0	.00	0	1.00	47,544	New
admin officer iii	.00	0	.00	0	1.00	48,990	New
computer info services spec ii	.00	0	.00	0	1.00	35,660	New
computer network spec trainee	.00	0	1.00	35,660	1.00	37,002	
admin officer ii	.00	0	.00	0	1.00	33,467	New
djs resources specialist	.00	0	3.00	117,303	3.00	120,912	
emp training spec ii	.00	0	.00	0	4.00	143,801	New
djs case mgmt specialist ii	.00	0	3.00	112,125	3.00	116,331	
pub affairs officer i	.00	0	.00	0	1.00	37,761	New
djs case management spec i	.00	0	2.00	59,557	20.00	618,073	New

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e0113 Charles H. Hickey School							
food service mgr ii	.00	0	.00	0	1.00	34,151	New
landscape specialist i	.00	0	.00	0	3.00	73,422	New
agency buyer i	.00	0	.00	0	1.00	26,038	New
djs res group life mgr ii	.00	0	.00	0	1.00	42,488	New
djs res group life mgr i	.00	0	.00	0	14.00	510,188	New
djs coord of recreation	.00	0	.00	0	1.00	41,019	New
djs resident advisor supv	.00	0	.00	0	10.00	334,670	New
djs youth center cook lead	.00	0	.00	0	3.00	101,421	New
police officer ii	.00	0	2.00	59,002	2.00	61,192	
djs resident advisor i	.00	0	.00	0	91.00	2,536,233	New
djs youth center cook i	.00	0	.00	0	6.00	166,260	New
djs youth recreation spec i	.00	0	.00	0	4.00	123,620	New
djs youth transp off i	.00	0	.00	0	12.00	332,520	New
fiscal accounts technician ii	.00	0	2.00	55,420	2.00	57,468	
fiscal accounts technician i	.00	0	1.00	26,038	1.00	26,995	
management associate	.00	0	.00	0	1.00	40,699	New
admin aide	.00	0	.00	0	3.00	97,362	New
office secy iii	.00	0	1.00	34,566	1.00	35,215	
fiscal accounts clerk ii	.00	0	.00	0	1.00	30,978	New
office secy ii	.00	0	1.00	24,474	2.00	52,632	New
office secy i	.00	0	1.00	23,012	1.00	23,848	
fiscal accounts clerk i	.00	0	.00	0	1.00	26,834	New
office clerk ii	.00	0	.00	0	1.00	24,083	New
telephone operator i	.00	0	1.00	19,176	1.00	19,858	
maint chief iii lic	.00	0	.00	0	1.00	39,632	New
carpenter supervisor	.00	0	.00	0	1.00	38,295	New
chf steward/stewardess	.00	0	.00	0	1.00	24,474	New
maint mechanic senior	.00	0	.00	0	4.00	122,960	New
housekeeping supv iii	.00	0	.00	0	3.00	82,608	New
housekeeping supv ii	.00	0	.00	0	1.00	22,427	New
linen service worker ii	.00	0	.00	0	2.00	49,158	New
food service worker i	.00	0	.00	0	4.00	95,832	New
TOTAL v00e0113*	.00	0	24.00	905,829	233.00	7,400,354	
TOTAL v00e01 **	766.70	20,982,815	732.50	26,993,426	918.50	33,352,335	



## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
prgm mgr senior ii	1.00	44,671	1.00	63,772	1.00	66,239	
nursing program constlt/admin ii	.00	7,685	1.00	70,507	1.00	71,875	
prgm mgr ii	.00	64,552	.00	0	.00	0	
admin prog mgr i	1.00	65,108	.00	0	.00	0	
prgm mgr i	2.00	29,563	1.00	46,081	1.00	47,840	
administrator iii	.00	58,787	.00	0	.00	0	
registered nurse manager med	1.00	61,601	1.00	63,553	1.00	64,781	
registered dietitian v cntrl of	1.00	56,559	1.00	57,859	1.00	58,973	
registered nurse supv med	7.00	0	7.00	382,885	6.00	346,222	Abolish
administrator ii	2.00	69,966	4.00	200,585	2.00	104,790	Abolish
agency grants specialist superv	1.00	0	1.00	40,518	1.00	42,054	
a/d professional counselor supe	.00	0	2.00	93,203	2.00	95,750	
obs-addictns prgm spec iii alc	.00	0	2.00	81,036	1.00	42,054	Abolish
prgm admin ii mental hlth	.00	0	1.00	40,518	.00	0	Abolish
psychology associate doctorate	1.00	-3,015	2.00	81,036	2.00	84,108	
registered dietitian iv hlth ca	.00	0	1.00	52,685	1.00	53,696	
registered nurse charge med	11.20	0	22.20	1,151,697	20.20	1,059,727	Abolish
registered nurse charge psych	.00	0	1.00	54,727	1.00	55,779	
social worker adv, criminal jus	.00	0	5.00	241,163	4.00	205,257	Abolish
teacher spc msde	3.00	0	1.00	39,676	.00	0	Abolish
administrator i	.00	0	1.00	46,654	1.00	47,544	
administrator i	.00	43,354	1.00	45,781	1.00	46,654	
djs case mgmt specialist supr	.00	0	1.00	56,223	1.00	57,302	
dp functional analyst ii	.00	37,257	.00	0	.00	0	
juvenile justice program specia	1.00	231,465	.00	0	.00	0	
juvenile justice resource coord	1.00	50,538	.00	0	.00	0	
registered nurse	13.00	0	3.00	120,117	2.00	85,224	Abolish
social worker ii, criminal just	.00	0	1.00	38,007	1.00	39,443	
teacher provisional msde	1.00	0	.00	0	.00	0	
admin officer iii	1.00	0	1.00	35,660	.00	0	Abolish
a/d associate counselor, lead	2.00	0	2.00	71,320	2.00	74,004	
djs case mgmt specialist iii	.00	0	10.00	392,460	5.00	209,947	Abolish
djs resources specialist	.00	0	8.00	368,899	7.00	334,675	Abolish
juvenile counselor senior	7.00	0	.00	0	.00	0	
obs-social wkr iv hlth svcs men	17.00	0	5.00	178,300	1.00	37,002	Abolish
registered dietitian iii	1.00	0	1.00	35,660	.00	0	Abolish
social worker i, health svcs	1.00	0	.00	0	.00	0	
social worker i, criminal justi	.00	0	11.00	424,141	10.00	400,527	Abolish
a/d associate counselor	5.00	0	9.00	332,900	4.00	159,906	Abolish
a/d professional counselor prov	1.00	0	2.00	76,058	2.00	78,121	
food administrator ii	2.00	0	2.00	91,421	2.00	93,164	
juvenile counselor iii	5.00	0	.00	0	.00	0	
psychology associate i corr	.00	0	4.00	152,926	2.00	87,624	Abolish
psychology associate iii master	1.00	0	1.00	33,467	.00	0	Abolish

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
djs case mgmt specialist ii	.00	0	4.00	156,914	3.00	126,795	Abolish
juvenile counselor ii	3.00	0	.00	0	.00	0	
a/d associate counselor provisi	1.00	0	2.00	59,002	.00	0	Abolish
a/d supervised counselor	10.00	0	16.00	555,845	14.00	509,015	Abolish
food service mgr ii	3.00	0	4.00	159,277	4.00	162,293	
psychology associate i masters	.00	0	1.00	38,175	1.00	38,897	
djs case mgmt specialist i	.00	0	4.00	120,749	3.00	94,056	Abolish
food service mgr i	1.00	0	1.00	33,564	1.00	34,193	
juvenile counselor i	3.00	0	.00	0	.00	0	
a/d supervised counselor provis	.00	0	1.00	26,038	1.00	26,995	
obs-addictns prgm spec i alc	2.00	0	1.00	31,416	.00	0	Abolish
fingerprint specialist iii	3.00	0	3.00	78,114	1.00	26,995	Abolish
djs youth center cook lead	.00	0	4.00	154,796	4.00	157,710	
juvenile justice cook lead	4.00	0	.00	0	.00	0	
djs youth center cook ii	.00	0	7.00	224,182	7.00	231,225	
juvenile justice cook ii	6.00	0	.00	0	.00	0	
djs youth center cook i	.00	0	1.00	28,216	1.00	29,248	
juvenile justice cook i	2.00	0	.00	0	.00	0	
agency procurement specialist i	1.00	0	.00	0	.00	0	
obs-addictns counslr iii	9.00	0	6.00	187,318	5.00	162,960	Abolish
obs-addictns counslr ii	1.00	0	1.00	32,055	1.00	33,252	
fiscal accounts technician i	1.00	0	1.00	26,038	.00	0	Abolish
obs-addictns counslr i	2.00	0	.00	0	.00	0	
exec assoc i	.00	23,882	.00	0	.00	0	
management associate	.00	37,723	.00	0	.00	0	
office secy iii	2.00	31,050	1.00	32,392	.00	0	Abolish
fiscal accounts clerk ii	1.00	0	1.00	24,474	1.00	25,368	
office secy ii	1.00	0	3.00	80,842	3.00	83,270	
cook ii	18.00	0	23.00	564,513	23.00	578,388	
office processing clerk i	1.00	0	.00	0	.00	0	
electrician high voltage	1.00	0	1.00	27,710	.00	0	Abolish
metal maintenance worker	1.00	0	.00	0	.00	0	
food service supv ii	4.00	0	5.00	143,762	5.00	146,841	
food service supv i	4.00	0	4.00	111,488	4.00	113,548	
cook i	3.00	0	3.00	58,210	3.00	60,283	
food service worker ii	8.00	0	7.00	157,242	7.00	161,126	
food service worker i	1.00	0	2.00	40,558	2.00	41,603	
TOTAL v00e0201*	187.20	910,746	224.20	8,414,385	180.20	6,994,343	
TOTAL v00e02 **	187.20	910,746	224.20	8,414,385	180.20	6,994,343	
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
dep secy dept juvenile justice	1.00	87,354	1.00	88,101	1.00	88,101	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
principal	.00	77,385	.00	0	.00	0	
asst secy dept juvenile justice	.00	0	1.00	74,529	.00	0	Abolish
prgm mgr senior iii	.00	95,407	.00	0	.00	0	
prgm mgr iv	.00	60,154	.00	0	.00	0	
prgm mgr iii	6.00	544,870	7.00	500,325	7.00	510,034	
admin prog mgr ii	1.00	-75	.00	0	.00	0	
administrator v	.00	35,723	.00	0	.00	0	
prgm mgr ii	1.00	3,594	.00	0	.00	0	
administrator iv	1.00	62,805	1.00	64,781	1.00	66,034	
prgm mgr i	.00	45,071	.00	0	.00	0	
administrator iii	3.00	113,202	2.00	116,378	2.00	118,621	
computer network spec mgr	.00	11,054	.00	0	.00	0	
teacher apc plus 60	.00	23,895	.00	0	.00	0	
teacher apc plus 30 msde	.00	33,765	.00	0	.00	0	
djs assistant area dir	.00	0	16.00	997,380	16.00	1,016,601	
hum ser admin ii	1.00	57,662	1.00	58,973	1.00	60,110	
juvenile justice asst area dir	17.00	943,929	.00	0	.00	0	
registered nurse supv med	.00	40,943	.00	0	.00	0	
teacher apc msde	.00	37,224	.00	0	.00	0	
administrator ii	2.00	109,009	2.00	112,631	2.00	114,798	
asst supt juvenile facility	1.00	55,030	.00	0	.00	0	
a/d professional counselor supe	1.00	47,185	.00	0	.00	0	
computer network spec ii	.00	1,521	.00	0	.00	0	
djs asst supt res facility	.00	0	1.00	61,161	1.00	62,338	
djs case mgmt prgm supr	.00	0	12.00	711,591	11.00	664,598	Abolish
juvenile counselor supv ii	13.00	647,740	.00	0	.00	0	
prgm admin ii mental hlth	.00	2,923	.00	0	.00	0	
registered dietitian iv hlth ca	.00	50,944	.00	0	.00	0	
registered nurse charge med	.00	125,314	.00	0	.00	0	
registered nurse charge psych	.00	19,384	.00	0	.00	0	
social worker adv, criminal jus	.00	33,655	.00	0	.00	0	
teacher spc	.00	0	2.00	79,352	2.00	79,352	
teacher spc msde	.00	49,209	.00	0	.00	0	
teacher lead msde	.00	34,947	.00	0	.00	0	
administrator i	2.00	65,070	1.00	52,271	1.00	53,274	
djs case mgmt specialist supr	.00	0	58.00	3,162,201	59.00	3,267,604	New
djs program specialist	.00	0	3.00	165,759	3.00	168,942	
djs resources specialist supr	.00	0	6.00	322,654	6.00	329,702	
dp functional analyst ii	1.00	0	1.00	39,443	1.00	40,936	
juvenile counselor supv i	58.00	2,869,207	.00	0	.00	0	
juvenile justice program specia	3.00	76,141	.00	0	.00	0	
juvenile justice resource coord	4.00	237,624	.00	0	.00	0	
registered nurse	.00	29,559	.00	0	.00	0	
teacher provisional msde	.00	131,377	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
admin officer iii	1.00	40,606	1.00	42,926	1.00	43,741	
djs resources specialist	.00	0	368.70	16,883,643	367.70	17,291,600	Abolish
juvenile counselor senior	235.50	10,989,693	.00	0	.00	0	
juvenile counselor senior	1.90	82,401	2.10	94,964	2.10	96,908	
social worker i, criminal just	5.00	283,066	5.00	212,020	4.00	180,388	Abolish
admin officer ii	2.00	89,730	2.00	88,878	2.00	90,570	
a/d associate counselor	.00	104,443	.00	0	.00	0	
juvenile counselor iii	123.20	4,338,682	.00	0	.00	0	
juvenile counselor iii	.40	16,419	.40	16,878	.40	17,198	
supv of group living ii	.00	99,506	.00	0	.00	0	
admin officer i	.70	107,398	2.00	87,420	2.00	88,163	
djs case mgmt specialist ii	.00	0	72.20	2,586,297	76.20	2,815,074	New
juvenile counselor ii	78.00	2,463,602	.00	0	.00	0	
admin spec iii	54.00	1,825,530	2.00	70,658	2.00	72,613	
a/d supervised counselor	1.00	61,948	.00	0	.00	0	
djs community detention off iii	.00	0	55.00	2,167,895	55.00	2,216,616	
food service mgr ii	.00	33,401	.00	0	.00	0	
volunteer activities coord iii	1.00	27,660	.00	0	.00	0	
admin spec ii	1.00	29,049	1.00	30,352	1.00	31,480	
djs case mgmt specialist i	.00	0	40.00	1,233,493	40.00	1,278,872	
juvenile counselor i	56.00	1,243,874	.00	0	.00	0	
obs-hum ser worker iii	1.00	35,068	1.00	36,155	1.00	36,836	
admin spec i	.00	34,881	.00	0	.00	0	
djs community detention off sup	.00	0	4.00	176,066	4.00	179,406	
djs resident advisor supv	.00	0	3.00	112,494	3.00	115,858	
supv of group living i	6.00	303,137	.00	0	.00	0	
corr maint services manager ii	.00	52,356	.00	0	.00	0	
police officer supervisor	.00	30,988	.00	0	.00	0	
arrest booking officer lead	.00	58,001	.00	0	.00	0	
police officer iii	.00	11,569	.00	0	.00	0	
arrest booking officer	.00	62,392	.00	0	.00	0	
police officer ii	.00	13,412	.00	0	.00	0	
arrest booking officer trainee	.00	72,300	.00	0	.00	0	
djs resident advisor lead	.00	0	1.75	59,444	1.75	61,116	
police officer i	.00	0	1.00	27,710	1.00	28,734	
youth supv iii	2.75	255,266	.00	0	.00	0	
djs community detention off ii	.00	0	3.00	105,242	3.00	107,327	
djs resident advisor ii	.00	0	5.00	151,239	5.00	156,125	
djs youth transp off ii	.00	0	1.00	38,886	1.00	39,617	
youth supv ii	2.00	1,060,995	.00	0	.00	0	
youth supv i	.00	287,657	.00	0	.00	0	
obs-addictns counslr iii	.00	14,656	.00	0	.00	0	
personnel associate ii	2.00	70,811	2.00	73,672	2.00	75,060	
djs youth recreation spec ii	.00	0	2.00	62,830	2.00	65,124	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
teacher aide i	.00	11,390	.00	0	.00	0	
exec assoc ii	1.00	49,179	1.00	50,406	1.00	51,371	
exec assoc i	1.00	0	.00	0	.00	0	
management associate	7.00	297,993	6.00	237,161	6.00	241,650	
admin aide	4.00	198,529	5.00	187,306	5.00	190,838	
office secy iii	20.00	917,824	28.00	966,487	28.00	984,801	
fiscal accounts clerk ii	.00	4,042	.00	0	.00	0	
office secy ii	34.00	849,969	25.00	799,665	25.00	816,078	
office secy i	18.50	450,718	15.00	450,472	15.00	459,746	
office services clerk	12.50	339,844	12.50	366,296	11.50	348,136	Abolish
supply officer iii	.00	4,501	.00	0	.00	0	
obs-office clerk ii	1.00	21,616	1.00	23,239	1.00	24,083	
office clerk ii	2.00	57,520	2.00	59,626	2.00	60,735	
office processing clerk ii	2.00	53,935	2.00	56,298	2.00	57,341	
supply officer ii	.00	23,518	.00	0	.00	0	
cook ii	.00	84,636	.00	0	.00	0	
obs-typist clerk iv	1.00	20,348	1.00	21,478	1.00	22,252	
office clerk i	.00	30,241	1.00	30,833	1.00	30,833	
maint chief iii non lic	.00	73,645	.00	0	.00	0	
electrician high voltage	.00	1,553	.00	0	.00	0	
electrician	.00	31,959	.00	0	.00	0	
food service supv ii	.00	45,020	.00	0	.00	0	
food service supv i	.00	43,858	.00	0	.00	0	
patient/client driver	1.00	23,569	1.00	24,764	1.00	25,216	
cook i	.00	42,670	.00	0	.00	0	
food service worker ii	.00	22,613	.00	0	.00	0	
food service worker i	.00	2,015	.00	0	.00	0	
TOTAL v00e0301*	795.45	34,763,003	790.65	34,240,723	790.65	35,042,551	
TOTAL v00e03 **	795.45	34,763,003	790.65	34,240,723	790.65	35,042,551	

