

# **JUVENILE SERVICES**

**Department of Juvenile Services**

**Office of the Secretary**

**Departmental Support**

**Residential and Community Operations**

**Regional Operations**

**Baltimore City Region**

**Central Region**

**Western Region**

**Eastern Region**

**Southern Region**

**Metro Region**

# DEPARTMENT OF JUVENILE SERVICES

## MISSION

By law, DJS is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

## VISION

Successful youth, strong leaders, safer communities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Reduce recidivism for supervised or committed youth.

**Objective 1.1** 17 percent of youth assigned to probation in fiscal year 2013 will be re-adjudicated or convicted within one year after assignment.<sup>1</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth newly assigned to probation in a year	3,251	2,863	2,600	2,600
<b>Outcome:</b> Percent of youth re-adjudicated or convicted within one year of probation assignment	17.7%	19.0%	17.0%	17.0%

**Objective 1.2** By 2014, 75 percent of DJS detained youth will be served in their home region.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth referred to Intake	24,126	22,328	22,300	22,300
Number of youth admitted to detention programs	6,726	6,281	6,000	6,000
<b>Outcome:</b> Percent detained in same region as home address	69%	74%	75%	75%

**Objective 1.3** 18 percent of youth released from DJS residential programs in fiscal year 2012 will be re-adjudicated within one year after release.<sup>1</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of youth released from all residential placements	1,585	1,502	1,500	1,500
Number of committed young women released from residential programming	238	212	200	200
<b>Outcome:</b> Percent of youth re-adjudicated within one year after release from all residential placements	19.4%	18.7%	18%	18%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	10.5%	12.3%	12%	12%

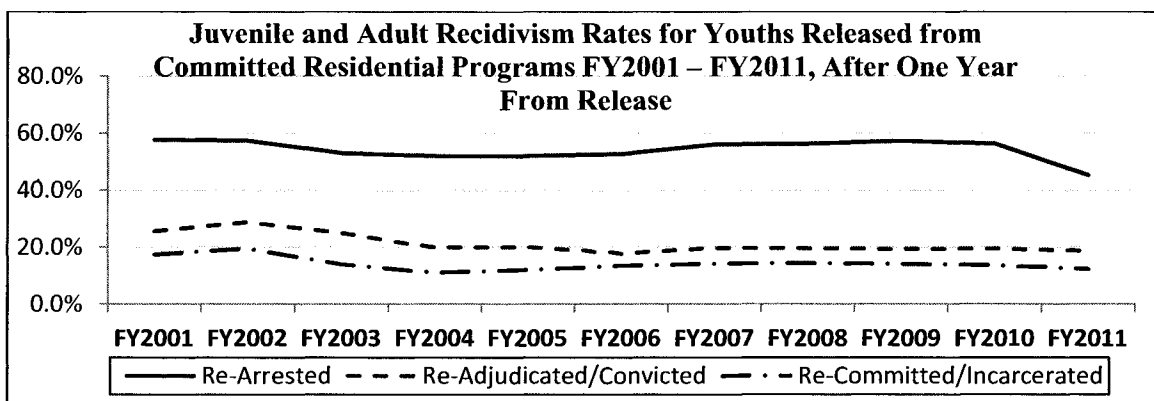
**Objective 1.4** By 2014, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average number of committed youth in out-of-state residential placement <sup>2</sup>	117	124	120	64
<b>Outcome:</b> Average percent of committed youth in out-of-state residential placement <sup>2</sup>	12%	13%	12%	7%

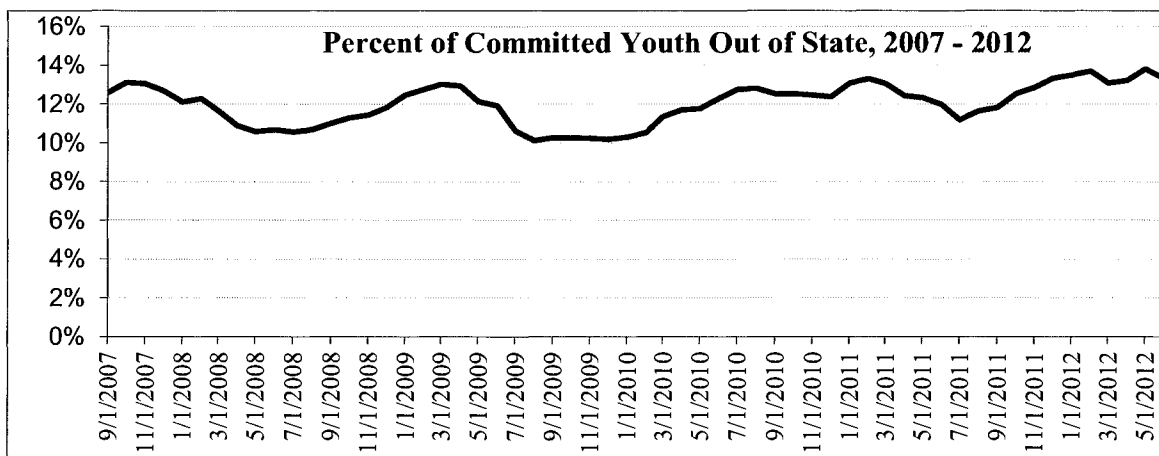
<sup>1</sup> Recidivism data is not available for fiscal year 2012. Therefore only fiscal years 2010 and 2011 actuals are shown.

<sup>2</sup> Average number and percent of youth taken from fiscal year 2012 Average Daily Population.

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Source: FY06 – FY09 DJS MFR, DJS Annual Statistical Report FY08, and DJS Data Resource Guides, FY11 and FY12.



**Objective 1.5** By fiscal year 2014, reduce the percent of children who are in private, non-secure committed out of home care 24 or more continuous months, to 2 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of private, non-secure committed cases exiting care	609	625	600	600
Number of private, non-secure committed cases exiting care after 24 or more continuous months	19	12	12	12
<b>Outcome:</b> Percent of all private, non-secure committed cases exiting care after 24 or more continuous months	3.1%	1.9%	2%	2%

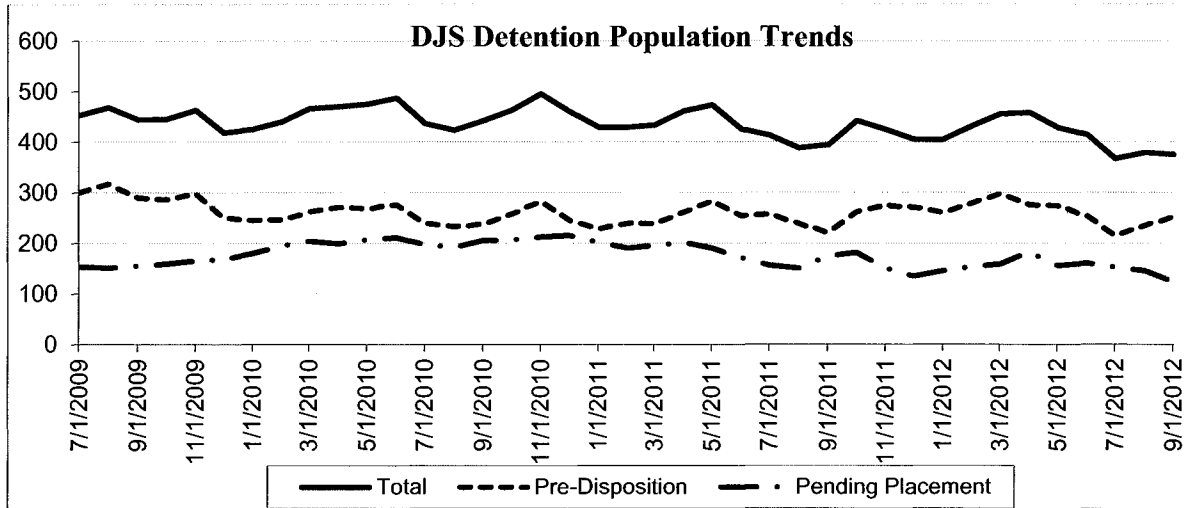
**Goal 2.** Keep Supervised and committed youth safe while holding youth accountable for their actions.

**Objective 2.1** In fiscal year 2014, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to detention programs	6,726	6,281	6,000	5,800
Number of youth admitted to shelter programs	674	791	800	800
Number of youth admitted to committed/pending placement	1,769	1,636	1,500	1,500
Number of youth admitted to secure committed placement	51	82	82	82
Number of youth admitted to non-secure committed placement	1,899	1,957	1,900	1,900
Number of injuries from youth incidents (DJS licensed or operated)	2,939	2,553	2,400	2,300

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Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Rate of escapes from secure (state-operated) facilities per 100 days of youth placement <sup>3</sup>	0.002	0.002	0.002	0.002
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) <sup>3</sup>	0.58	0.87	0.87	0.87



Source: DJS ASSIST data - report of monthly admissions to committed programs.

**Objective 2.2** Less than 20 percent of youth newly assigned to VPI program supervision in fiscal year 2013 will be re-adjudicated or convicted within one year of assignment<sup>4</sup>.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Number of probation youth newly assigned to VPI annually	375	245	240	230
<b>Outcome:</b> Percent of youth re-adjudicated or convicted within one year of VPI assignment.	34.7%	24.9%	22.0%	20.0%

**Objective 2.3** By calendar year 2014, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of DJS youth who are the victims of a homicide <sup>5</sup>	10	3	2	0

**Goal 3.** Promote continuums of care for referred and delinquent youth.

**Objective 3.1** By 2014, increase the utilization rate of evidence – based programs (EBS) to 100 percent.<sup>6</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of youth referred to DJS-funded evidence-based services	290	283	275	299
Number of DJS-funded evidence-based service slots	330	378	299	299
<b>Outcome:</b> Utilization rate of DJS-funded evidence-based services	88%	75%	92%	100%

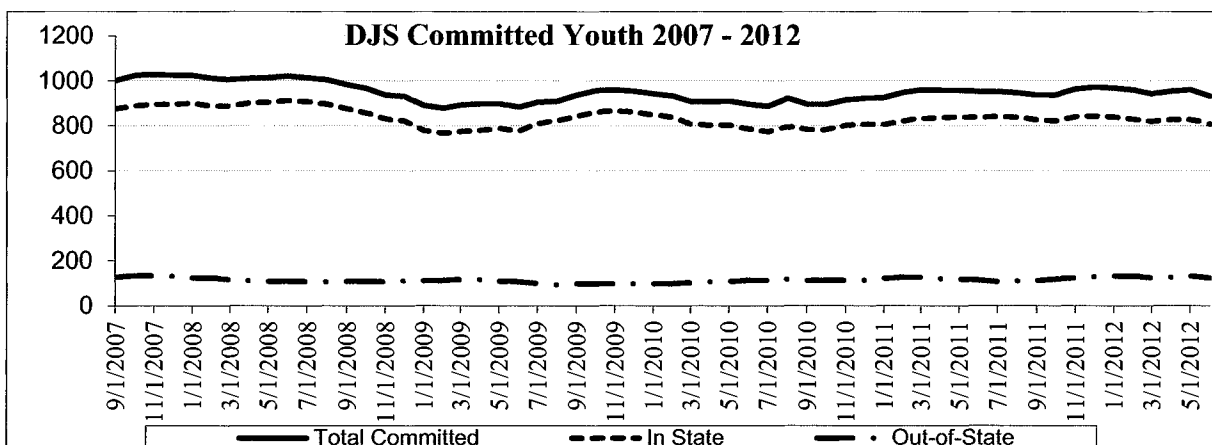
<sup>3</sup> 100 days of youth placement is a person-day rate of measurement. It represents one youth spending one day in a facility. For example, 30 person days of youth confinement could be a single youth confined for 30 days or six youths confined for five days each.

<sup>4</sup> Recidivism data is not available for fiscal year 2012. Therefore only fiscal years 2010 and 2011 actuals are shown.

<sup>5</sup> Data is reported by calendar year. Data collection began in January 2007.

<sup>6</sup> DJS funded evidence-based services include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

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Source: DJS ASSIST data - report of monthly admissions to committed programs.

**Objective 3.2** By 2014, the percent of youth in pending placement for under 30 days will be 75%.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Average daily population of youth pending placement in detention	198	170	160	150
Percentage of youth in detention pending placement for under 30 days	47%	52%	60%	75%

**Objective 3.3** By 2014 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> ADP of youth detained after ejection from a committed program	7	46	30	20

**Objective 3.4** By 2014, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.<sup>8</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> RRI for all minority youth as compared to white youth <sup>9</sup>				
Cases involving secure detention	2.98	2.0	1.75	1.0
Cases where petitions have been filed (formal cases)	1.37	1.3	2.0	1.0
Cases involving confinement in secure correctional facilities	4.58	4.0	4.0	1.0

**Goal 4.** Build, maintain and empower a diverse, competent and professional workforce.

**Objective 4.1** Increase average tenure of DJS direct care staff to 10 years by fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of DJS direct care staff <sup>10</sup>	1,486	1,468	1,498	1,528
<b>Outcome:</b> Percent of DJS direct care staff leaving employment after having served more than 12 months	76%	65%	71%	71%
Average length of tenure for DJS direct care staff (in years)	8.26	8.32	8.36	10

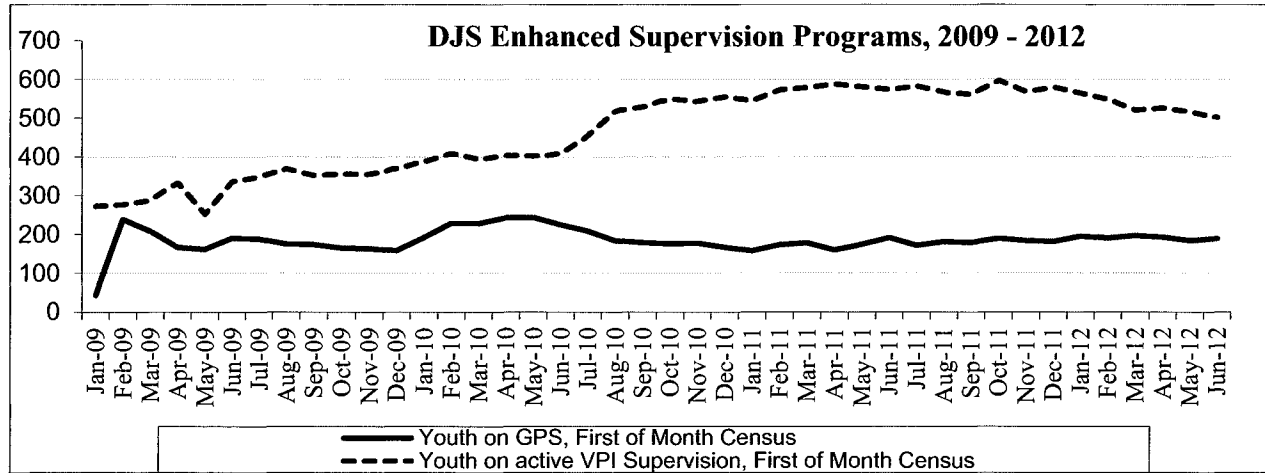
<sup>7</sup> New measure for fiscal year 2014.

<sup>8</sup> A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

<sup>9</sup> Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

<sup>10</sup> DJS direct care: Maryland Correctional Training Commission (MCTC) mandated staff include but are not limited to DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Teachers' Aides, Alcohol and Drug Counselors, Social Workers (Correctional), DJS Youth Center Cooks, (teachers and nurses.)

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Source: DJS StateStat data.

**Objective 4.2** In fiscal year 2014 and thereafter, 100 percent of direct care staff are MCTC certified.<sup>11</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of certified/non-grandfathered staff	1,071	1,098	1,167	1,228
Number of certified/grandfathered staff	384	345	310	285
Number of staff not certified	31	25	21	15
Total number certified	1,455	1,443	1,477	1,513
<b>Output:</b> Percent of direct care staff who are MCTC certified or grandfathered	98%	98%	98.6%	99%
Percent of direct care staff who maintain their MCTC certification	91%	95%	96%	97%
<b>Outcome:</b> Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	98 %	97%	97%	98%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	86%	85%	86%	88%

**Objective 4.3** In fiscal year 2013 and thereafter, DJS staff to youth caseload ratios will meet standards.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of residential direct care staff <sup>12</sup>	471	472	NA	NA
Residential direct care staff needed to meet caseload standards	NA	NA	NA	NA
Number of community case managers staff	416	393.5	NA	NA
Community case managers needed to meet caseload standards	NA	372.6	NA	NA
<b>Outcome:</b> Percent of Residential standards-level staffing achieved	NA	NA	NA	NA

**Objective 4.4** By 2014 the separation rate of new employees within six months of completing Entry Level Training (ELT) will be 16 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of DJS staff	1,486	1,468	1,498	1,528
<b>Outcome:</b> Separation rate of new employees within six months of ELT	7%	22.6%	20%	16%
Percentage of staff completing at least 18 hours of training annually	91%	95%	96%	97%

<sup>11</sup> Teachers and nurses are not mandated to complete MCTC training.

<sup>12</sup> MCTC mandated staff as of the end of the fiscal year.

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF DEPARTMENT OF JUVENILE SERVICES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	2,140.05	2,109.05	2,077.05
Total Number of Contractual Positions.....	168.35	145.61	169.76
Salaries, Wages and Fringe Benefits.....	152,547,630	156,932,315	158,016,766
Technical and Special Fees.....	5,458,538	3,960,199	4,975,478
Operating Expenses.....	128,213,881	112,949,009	130,334,289
Original General Fund Appropriation.....	257,476,938	262,962,947	
Transfer/Reduction.....	11,714,548	-847,739	
Total General Fund Appropriation.....	269,191,486	262,115,208	
Less: General Fund Reversion/Reduction.....	12,008		
Net General Fund Expenditure.....	269,179,478	262,115,208	280,606,454
Special Fund Expenditure.....	4,667,903	3,310,467	4,439,053
Federal Fund Expenditure.....	11,791,822	8,346,562	8,133,455
Reimbursable Fund Expenditure.....	580,846	69,286	147,571
Total Expenditure.....	<u>286,220,049</u>	<u>273,841,523</u>	<u>293,326,533</u>

**DEPARTMENT OF JUVENILE SERVICES**

**OFFICE OF THE SECRETARY**

**V00D01.01 OFFICE OF THE SECRETARY**

**PROGRAM DESCRIPTION**

The Department of Juvenile Services operates an integrated system of juvenile justice services delivered in communities and facilities to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	41.00	34.00	34.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>4,236,091</u>	<u>3,712,729</u>	<u>3,295,521</u>
02 Technical and Special Fees.....		<u>14,206</u>	<u>14,490</u>
03 Communication.....	-17	100	10
04 Travel .....	33,259	36,300	27,143
08 Contractual Services.....	67,304	68,920	36,222
09 Supplies and Materials .....	19,418	16,000	19,422
10 Equipment—Replacement.....	626		
11 Equipment—Additional.....	1,393		
12 Grants, Subsidies and Contributions.....	500		500
13 Fixed Charges.....	<u>7,897</u>	<u>73,085</u>	<u>314,675</u>
Total Operating Expenses.....	<u>130,380</u>	<u>194,405</u>	<u>397,972</u>
Total Expenditure.....	<u>4,366,471</u>	<u>3,921,340</u>	<u>3,707,983</u>
Original General Fund Appropriation.....	1,832,905	3,902,162	
Transfer of General Fund Appropriation.....	2,533,566		
Net General Fund Expenditure.....	4,366,471	3,902,162	3,707,983
Special Fund Expenditure.....		19,178	
Total Expenditure.....	<u>4,366,471</u>	<u>3,921,340</u>	<u>3,707,983</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		19,178	



**DEPARTMENT OF JUVENILE SERVICES**

**V00D02.01 DEPARTMENTAL SUPPORT**

**PROGRAM DESCRIPTION**

The Division of Departmental Support provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals and objectives. Departmental Support includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

**MISSION**

The Division of Departmental Support 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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	118.75	115.75	115.75
Number of Contractual Positions.....	3.95	5.50	5.80
01 Salaries, Wages and Fringe Benefits .....	10,531,882	11,201,005	11,956,546
02 Technical and Special Fees.....	244,706	292,510	379,159
03 Communication.....	1,789,354	2,284,506	2,282,969
04 Travel.....	50,433	52,146	53,729
06 Fuel and Utilities.....	-22,370		
07 Motor Vehicle Operation and Maintenance .....	1,815,169	1,686,531	1,737,515
08 Contractual Services.....	3,712,676	6,243,515	5,633,367
09 Supplies and Materials.....	212,664	185,728	194,543
10 Equipment—Replacement.....	801,946	118,800	222,262
11 Equipment—Additional.....	1,146,610	932,786	802,489
13 Fixed Charges.....	1,002,280	1,214,198	1,087,162
Total Operating Expenses.....	10,508,762	12,718,210	12,014,036
Total Expenditure.....	21,285,350	24,211,725	24,349,741
Original General Fund Appropriation.....	23,269,123	23,539,549	
Transfer of General Fund Appropriation.....	-3,162,135		
Total General Fund Appropriation.....	20,106,988	23,539,549	
Less: General Fund Reversion/Reduction.....	1,330		
Net General Fund Expenditure.....	20,105,658	23,539,549	23,806,376
Special Fund Expenditure.....	987,290	397,039	351,101
Federal Fund Expenditure.....	192,402	275,137	192,264
Total Expenditure.....	21,285,350	24,211,725	24,349,741

**Special Fund Income:**

swf325 Budget Restoration Fund.....		47,039	
V00328 Receipts, Commissions and Donations.....	987,290	350,000	351,101
Total.....	987,290	397,039	351,101

**Federal Fund Income:**

93.658 Foster Care-Title IV-E.....	119,102	214,905	130,451
93.778 Medical Assistance Program.....	73,300	60,232	61,813
Total.....	192,402	275,137	192,264

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,980.30	1,959.30	1,927.30
Total Number of Contractual Positions.....	164.40	139.61	163.46
Salaries, Wages and Fringe Benefits.....	137,779,657	142,018,581	142,764,699
Technical and Special Fees.....	5,213,832	3,653,483	4,581,829
Operating Expenses.....	117,574,739	100,036,394	117,922,281
Original General Fund Appropriation.....	232,374,910	235,521,236	
Transfer/Reduction.....	12,343,117	-847,739	
Total General Fund Appropriation.....	244,718,027	234,673,497	
Less: General Fund Reversion/Reduction.....	10,678		
Net General Fund Expenditure.....	244,707,349	234,673,497	253,092,095
Special Fund Expenditure.....	3,680,613	2,894,250	4,087,952
Federal Fund Expenditure.....	11,599,420	8,071,425	7,941,191
Reimbursable Fund Expenditure.....	580,846	69,286	147,571
Total Expenditure.....	<u>260,568,228</u>	<u>245,708,458</u>	<u>265,268,809</u>

# DEPARTMENT OF JUVENILE SERVICES

## V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

### PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), violence prevention initiatives and victim services. The Division promotes 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 Operations also provides secure transports of youth between facilities and court. Residential and Community Operations will lead the Department's efforts to regionalize and integrate residential and community functions into six regions. The Division provides direction and support to regional operations and programs.

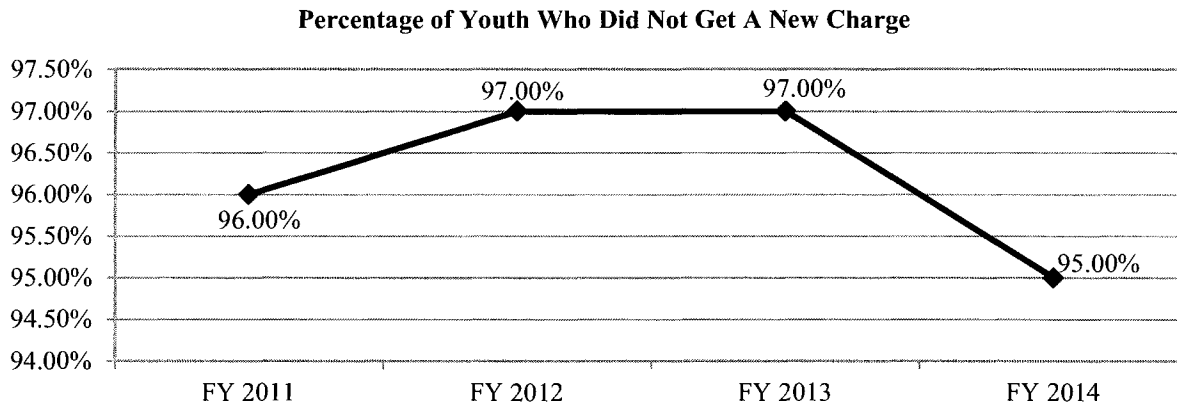
**This program shares the mission, goals, and objectives of the Department.**

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide appropriate services and interventions to all youth referred to the Department.

**Objective 1.1** Ensure that more than 95 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of youth served by CD/EM program	5,694	5,376	5,500	5,500
<b>Outcome:</b> Percent of youth who have no new charges while on CD/EM	96%	97%	97%	95%



Source: DJS CD/EM database

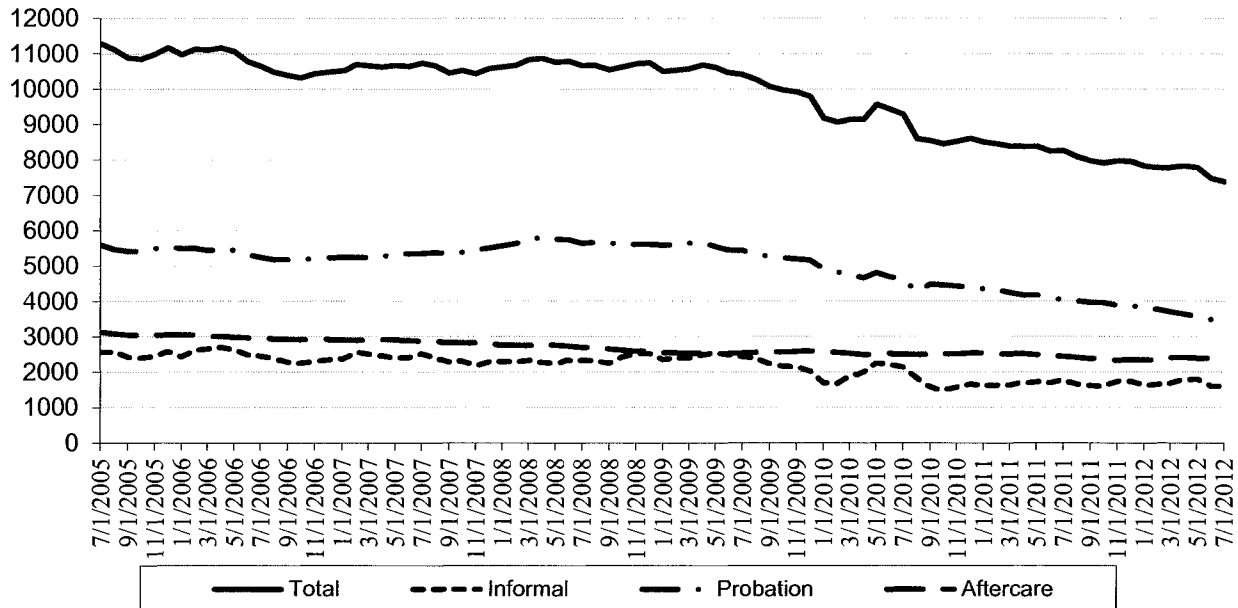
# DEPARTMENT OF JUVENILE SERVICES

## V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

**Objective 1.2** During fiscal year 2014, meet 100 percent of staffing levels consistent with established caseload ratios.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average monthly number of youth on Informal Supervision <sup>1</sup>	1,335	1,464	1,464	1,464
Average monthly number of youth on Probation <sup>1</sup>	3,358	3,375	3,375	3,375
Average monthly number of youth on Aftercare <sup>1</sup>	1,532	1,570	1,570	1,570
<b>Efficiency:</b> Percent of Community Services supervision standards-level staffing achieved	95%	110%	100%	100%

**DJS Community Supervision Population Trends**



**Source:** DJS StateStat, ASSIST Last Day of Month Youth Count

**Objective 1.3** During fiscal year 2014, 95 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

Performance Measures <sup>2</sup>	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average monthly number of youth on Probation and Aftercare	6,837	4,945	4,500	4,500
<b>Quality:</b> Percent on Probation and Aftercare with current TSP	54%	70%	80%	95%

<sup>1</sup> Data is from DJS Data Research Guide Workload Reports.

<sup>2</sup> Data is from Community Justice Monthly Workload Reports.

## DEPARTMENT OF JUVENILE SERVICES

### V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

**Objective 1.4** During fiscal year 2014, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average monthly number of youth on Informal Supervision, Probation and Aftercare	8,521	6,409	1,464	1,464
Number of new restitution cases ordered	1,791	1,803	1,300	1,300
Total number of open restitution cases	17,444	17,443	17,000	16,500
Restitution ordered <sup>3</sup>	\$920,117	\$908,293	\$850,000	\$850,000
<b>Output:</b> Restitution paid to victims	\$805,958	\$749,897	\$750,000	\$750,000
Number of Informal (pre-court) Supervision cases closed	6,514	5,853	5,800	5,800
Number of youth on Informal Supervision who successfully complete supervision	4,946	4,426	4,400	4,400
Number of new probation cases opened	2,863	2,672	2,500	2,500
<b>Outcome:</b> Percent of youth on Informal Supervision who successfully complete supervision	76%	76%	76%	76%
Percent of new probation cases with no sustained adjudicated offenses within a year of case start.	84%	83%	80%	80%

**Goal 2.** All DJS youth released from residential programs are appropriately placed in school upon return to the community.

**Objective 2.1** During fiscal year 2014, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth released from a State-run residential program	9,074	8,569	8,500	8,500
Number of "identified" youth released <sup>4</sup>	1,233	1,790	1,700	1,700
<b>Outcome:</b> Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	19%	21%	20%	20%

**Goal 3.** All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

**Objective 3.1** During fiscal year 2014, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions to State-operated residential programs	9,027	8,562	8,500	8,500
<b>Output:</b> Percent of admissions to a DJS residential program who received a physical performed by a physician	52%	86%	82%	82%
Percent of admissions to a DJS residential program who received a health screening by a nurse	75%	96%	96%	100%

**Objective 3.2** During fiscal year 2014, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to State residential programs	9,027	8,562	8,500	8,500
<b>Output:</b> Percent of youth admitted to a DJS residential program who received a substance abuse screening	75%	86%	82%	82%
Percent of admissions to a DJS residential program who received a mental health screening	87%	96%	96%	100%

<sup>3</sup> Amount ordered will be collected over a multi-year period.

<sup>4</sup> Identified youth are youth engaged in the curriculum whose case record indicates release within 30 days.

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS—RESIDENTIAL AND COMMUNITY OPERATIONS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	38.00	40.00	38.00
Number of Contractual Positions.....	8.64	9.50	9.00
01 Salaries, Wages and Fringe Benefits.....	3,844,042	3,672,300	3,650,431
02 Technical and Special Fees.....	356,808	595,009	380,805
03 Communication.....	6,063	1,100	7,693
04 Travel.....	123,879	89,850	111,207
07 Motor Vehicle Operation and Maintenance .....	6,177	3,500	8,422
08 Contractual Services.....	3,615,221	164,351	106,000
09 Supplies and Materials .....	113,910	44,199	123,867
10 Equipment—Replacement.....	11,509		
11 Equipment—Additional.....	70,715		
12 Grants, Subsidies and Contributions.....	915,155	245,000	925,105
13 Fixed Charges.....	25,301	28,703	26,691
Total Operating Expenses.....	4,887,930	576,703	1,308,985
Total Expenditure.....	9,088,780	4,844,012	5,340,221
Original General Fund Appropriation.....	3,157,071	3,535,929	
Transfer of General Fund Appropriation.....	418,835		
Net General Fund Expenditure.....	3,575,906	3,535,929	3,697,455
Special Fund Expenditure.....	50,980	16,106	19,673
Federal Fund Expenditure.....	4,881,048	1,226,441	1,503,772
Reimbursable Fund Expenditure .....	580,846	65,536	119,321
Total Expenditure.....	9,088,780	4,844,012	5,340,221

**Special Fund Income:**

swf325 Budget Restoration Fund.....		16,106	
V00328 Receipts, Commissions and Donations.....	50,980		19,673
Total.....	50,980	16,106	19,673

**Federal Fund Income:**

10.553 School Breakfast Program.....	86,854	98,548	100,697
16.541 Developing, Testing and Demonstrating Promising New Programs .....	261,752		
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects .....	3,805,627	409,056	974,856
84.013 Title I Program for Neglected and Delinquent Children.....	306,184	265,500	
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	101,188	87,884	103,037
94.011 Foster Grandparent Program .....	319,443	365,453	325,182
Total.....	4,881,048	1,226,441	1,503,772

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	580,846	65,536	119,321
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**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF BALTIMORE CITY REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	485.60	481.60	481.60
Total Number of Contractual Positions.....	59.89	64.40	71.00
Salaries, Wages and Fringe Benefits.....	35,247,522	34,756,746	35,890,011
Technical and Special Fees.....	1,154,359	977,739	1,201,904
Operating Expenses.....	30,575,762	28,573,727	32,177,219
Original General Fund Appropriation.....	63,099,914	62,425,048	
Transfer/Reduction.....	1,590,249	-170,904	
Total General Fund Appropriation.....	64,690,163	62,254,144	
Less: General Fund Reversion/Reduction.....	240		
Net General Fund Expenditure.....	64,689,923	62,254,144	66,920,725
Special Fund Expenditure.....	783,177	497,999	777,798
Federal Fund Expenditure.....	1,504,543	1,552,819	1,567,361
Reimbursable Fund Expenditure.....		3,250	3,250
Total Expenditure.....	<u>66,977,643</u>	<u>64,308,212</u>	<u>69,269,134</u>

**DEPARTMENT OF JUVENILE SERVICES**

**V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION**

**Program Description:**

The Baltimore regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region I Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region I Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	45.00	49.00	49.00
Number of Contractual Positions.....			2.00
01 Salaries, Wages and Fringe Benefits.....	3,650,783	3,270,003	3,626,528
02 Technical and Special Fees.....			59,759
03 Communication.....	57		60
04 Travel.....	25,959	34,241	30,584
06 Fuel and Utilities.....	767		790
07 Motor Vehicle Operation and Maintenance .....	6,609		
08 Contractual Services.....	16,336	25,000	25,000
09 Supplies and Materials.....	30,741	6,500	31,637
10 Equipment—Replacement.....			1,575
11 Equipment—Additional.....	1,425		
Total Operating Expenses.....	81,894	65,741	89,646
Total Expenditure.....	3,732,677	3,335,744	3,775,933
Original General Fund Appropriation.....	3,315,442	3,322,205	
Transfer of General Fund Appropriation.....	417,471		
Total General Fund Appropriation.....	3,732,913	3,322,205	
Less: General Fund Reversion/Reduction.....	236		
Net General Fund Expenditure.....	3,732,677	3,322,205	3,775,933
Special Fund Expenditure.....		13,539	
Total Expenditure.....	3,732,677	3,335,744	3,775,933
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		13,539	



**DEPARTMENT OF JUVENILE SERVICES**

**V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS—BALTIMORE CITY REGION**

**Program Description:**

The Baltimore Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore City. As part of its supervision and treatment services, the Baltimore Region 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.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	233.50	225.50	225.50
Number of Contractual Positions.....	10.55	14.70	12.30
01 Salaries, Wages and Fringe Benefits.....	17,071,123	17,040,310	16,778,216
02 Technical and Special Fees.....	373,011	478,599	424,684
03 Communication.....	1,699	14,393	6,974
04 Travel.....	91,651	98,916	96,859
06 Fuel and Utilities.....	52,662	60,348	54,272
08 Contractual Services.....	23,258,809	21,562,061	24,847,115
09 Supplies and Materials.....	107,494	89,175	101,346
10 Equipment—Replacement.....	1,876	8,300	
11 Equipment—Additional.....	3,803		
12 Grants, Subsidies and Contributions.....	170		170
13 Fixed Charges.....	116,914	156,172	159,775
Total Operating Expenses.....	23,635,078	21,989,365	25,266,511
Total Expenditure.....	41,079,212	39,508,274	42,469,411
Original General Fund Appropriation.....	37,937,823	37,789,821	
Transfer of General Fund Appropriation.....	1,171,046		
Total General Fund Appropriation.....	39,108,869	37,789,821	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	39,108,865	37,789,821	40,477,576
Special Fund Expenditure.....	672,933	406,789	680,171
Federal Fund Expenditure.....	1,297,414	1,308,414	1,308,414
Reimbursable Fund Expenditure.....		3,250	3,250
Total Expenditure.....	41,079,212	39,508,274	42,469,411
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		80,541	
V00328 Receipts, Commissions and Donations.....	672,933	326,248	680,171
Total.....	672,933	406,789	680,171
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E.....	450,981	454,805	454,805
93.778 Medical Assistance Program.....	846,433	853,609	853,609
Total.....	1,297,414	1,308,414	1,308,414
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....		3,250	3,250

## DEPARTMENT OF JUVENILE SERVICES

### V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION

#### PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Baltimore Region promotes 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.<sup>1</sup>

**This program shares the mission, goals, and objectives of the Department.**

#### BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures	2011	2012	2013	2014
By program type:	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	2,061	1,954	1,759	1,759
Pending Placement	518	387	426.	426
<b>Discharges</b>				
Detention	2,044	1,960	1,764	1,764
Pending Placement	546	402	442	442
<b>Average Daily Population</b>				
Detention	51	65	65	65
Pending Placement	72	56	56	50
<b>Average Length of Stay</b>				
Detention	9.0	12	11	11
Pending Placement	51.0	52.5	58	58
<b>By facility:</b>				
Youth Injuries	587	494	400	400
Occupancy Rate	85%	84%	84%	80%
Escapes	0	0	0	0
Youth Days	44,895	44,286	44,165	41,975
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.31	1.12	0.91	0.95
Per Diem Cost	\$391	\$410	\$398	\$439
Average Annual Cost	\$142,607	\$150,192	\$145,142	\$160,211
<b>Project Summary:</b>				
General Administration <sup>2</sup>	4,885,435	4,357,629	4,438,001	4,542,453
Maintenance	512,590	593,820	406,420	392,972
Educational Services <sup>3</sup>	2,931	1,098	0	0
Somatic Health	1,781,030	1,919,399	1,829,657	2,068,802
Direct Care	9,283,146	9,830,334	9,446,090	10,283,724
Dietary Services	1,981,553	2,168,596	2,039,424	2,166,395
Behavioral Support	1,522,261	1,394,336	1,680,800	1,945,215
Juvenile Incentives	14,852	13,113	15,000	24,892
<b>Total (\$)</b>	<b>19,983,798</b>	<b>20,278,325</b>	<b>19,855,392</b>	<b>21,424,453</b>

<sup>1</sup> The Maryland Youth Residence Center was closed in fiscal year 2008 and data is no longer included in this publication.

<sup>2</sup> Includes cost of building operation. These costs are not factored into the per diem or annual costs.

<sup>3</sup> Educational services are provided by the Maryland State Department of Education.

## DEPARTMENT OF JUVENILE SERVICES

### V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION (Continued)

#### WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2011	2012	2013	2014
By program type:	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Committed	40	64	64	64
<b>Discharges</b>				
Committed	29	67	67	67
<b>Average Daily Population</b>				
Committed	9	13	13	13
<b>Average Length of Stay</b>				
Committed	80	75	75	75
<b>By facility:</b>				
Youth Injuries	0	5	0	0
Occupancy Rate	45%	65%	65%	65%
Escapes <sup>4</sup>	0	0	0	0
Youth Days	3,285	4,758	4,745	4,745
Rate of escapes per 100 youth days <sup>4</sup>	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.00	0.11	0.00	0.00
Per Diem Cost	\$517	\$397	\$375	\$338
Average Annual Cost	\$188,569	\$145,187	\$136,984	\$123,540
<b>Project Summary:</b>				
General Administration	254,827	261,228	221,635	225,931
Maintenance	29,895	22,859	10,465	12,940
Educational Services	247,522	295,623	60,288	75,604
Somatic Health	179,515	195,797	215,674	191,287
Direct Care	761,142	903,028	861,068	840,977
Dietary Services	12,473	3,558	17,422	24,636
Mental Health Services	211,744	205,238	217,250	222,962
Juvenile Incentives	0	98	5,000	5,000
<b>Total (\$)</b>	<b>1,697,118</b>	<b>1,887,429</b>	<b>1,608,802</b>	<b>1,599,337</b>

<sup>4</sup> Not a secure facility. Escapes only counted from a secure facility.

**DEPARTMENT OF JUVENILE SERVICES**

**V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL—BALTIMORE CITY REGION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	207.10	207.10	207.10
Number of Contractual Positions.....	49.34	49.70	56.70
01 Salaries, Wages and Fringe Benefits.....	14,525,616	14,446,433	15,485,267
02 Technical and Special Fees.....	781,348	499,140	717,461
03 Communication.....	-132,816	14,238	15,563
04 Travel.....	10,365	5,955	7,506
06 Fuel and Utilities.....	868,225	986,182	897,712
07 Motor Vehicle Operation and Maintenance .....	143,143	156,156	156,156
08 Contractual Services.....	4,166,942	3,778,224	3,878,432
09 Supplies and Materials .....	1,726,554	1,520,491	1,756,414
10 Equipment—Replacement.....	48,248	37,375	6,250
11 Equipment—Additional.....	2,807		
12 Grants, Subsidies and Contributions.....	11,348	20,000	102,333
13 Fixed Charges.....	13,861		696
14 Land and Structures.....	113		
Total Operating Expenses.....	<u>6,858,790</u>	<u>6,518,621</u>	<u>6,821,062</u>
Total Expenditure .....	<u>22,165,754</u>	<u>21,464,194</u>	<u>23,023,790</u>
Original General Fund Appropriation.....	21,846,649	21,313,022	
Transfer of General Fund Appropriation.....	1,732	-170,904	
Net General Fund Expenditure.....	21,848,381	21,142,118	22,667,216
Special Fund Expenditure.....	110,244	77,671	97,627
Federal Fund Expenditure.....	207,129	244,405	258,947
Total Expenditure .....	<u>22,165,754</u>	<u>21,464,194</u>	<u>23,023,790</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		57,671	
V00328 Receipts, Commissions and Donations.....	110,244	20,000	97,627
Total .....	<u>110,244</u>	<u>77,671</u>	<u>97,627</u>
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	207,129	193,858	206,847
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....		50,547	52,100
Total .....	<u>207,129</u>	<u>244,405</u>	<u>258,947</u>

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF CENTRAL REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	287.50	294.50	294.50
Total Number of Contractual Positions.....	10.01	11.21	6.48
Salaries, Wages and Fringe Benefits.....	20,528,416	21,118,442	21,843,272
Technical and Special Fees.....	341,174	71,871	230,649
Operating Expenses.....	17,407,372	15,481,759	17,049,338
Original General Fund Appropriation.....	35,532,618	35,739,259	
Transfer/Reduction.....	1,718,197		
Net General Fund Expenditure.....	37,250,815	35,739,259	38,148,244
Special Fund Expenditure.....	283,252	240,825	290,464
Federal Fund Expenditure.....	742,895	691,988	684,551
Total Expenditure.....	38,276,962	36,672,072	39,123,259

**DEPARTMENT OF JUVENILE SERVICES**

**V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION**

**Program Description:**

The Central regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Baltimore, Carroll, Harford, and Howard Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, Information Technology, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region II-Central Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region II-Central Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	19.00	22.00	22.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,451,305	1,505,779	1,789,040
02 Technical and Special Fees.....		45,770	46,685
03 Communication.....	1		
04 Travel.....	6,042	8,285	7,610
08 Contractual Services.....	90,254	119,000	119,000
09 Supplies and Materials.....	6,603	1,700	455
Total Operating Expenses.....	102,900	128,985	127,065
Total Expenditure.....	1,554,205	1,680,534	1,962,790
Original General Fund Appropriation.....	1,448,862	1,673,021	
Transfer of General Fund Appropriation.....	105,343		
Net General Fund Expenditure.....	1,554,205	1,673,021	1,962,790
Special Fund Expenditure.....		7,513	
Total Expenditure.....	1,554,205	1,680,534	1,962,790
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		7,513	

**DEPARTMENT OF JUVENILE SERVICES**

**V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS—CENTRAL REGION**

**Program Description:**

The Central Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore, Carroll, Harford, and Howard Counties. As part of its supervision and treatment services, the Central Region 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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	124.50	123.50	123.50
Number of Contractual Positions.....	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	9,323,811	9,202,035	9,335,180
02 Technical and Special Fees.....	30,587	26,101	26,623
03 Communication.....	14,026	33,569	33,605
04 Travel.....	109,296	105,414	97,097
06 Fuel and Utilities.....	73,357	82,629	49,299
07 Motor Vehicle Operation and Maintenance .....	20,795	15,360	16,687
08 Contractual Services.....	11,580,985	10,259,123	11,932,374
09 Supplies and Materials.....	71,655	84,345	60,561
10 Equipment—Replacement.....	2,306	30,277	2,363
11 Equipment—Additional.....	4,769		
13 Fixed Charges.....	266,824	413,611	314,469
Total Operating Expenses.....	12,144,013	11,024,328	12,506,455
Total Expenditure.....	21,498,411	20,252,464	21,868,258
Original General Fund Appropriation.....	20,050,088	19,484,648	
Transfer of General Fund Appropriation.....	529,191		
Net General Fund Expenditure.....	20,579,279	19,484,648	21,006,067
Special Fund Expenditure.....	283,071	190,099	284,474
Federal Fund Expenditure.....	636,061	577,717	577,717
Total Expenditure.....	21,498,411	20,252,464	21,868,258
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		44,047	
V00328 Receipts, Commissions and Donations.....	283,071	146,052	284,474
Total.....	283,071	190,099	284,474
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E.....	221,095	200,814	200,814
93.778 Medical Assistance Program.....	414,966	376,903	376,903
Total.....	636,061	577,717	577,717

# DEPARTMENT OF JUVENILE SERVICES

## V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL – CENTRAL REGION

### PROGRAM DESCRIPTION

The Central Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes 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 facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

**This program shares the mission, goals, objectives, and performance measures of the Department.**

### CHARLES H. HICKEY SCHOOL

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	948	833	750	750
Pending Placement	272	307	338	338
<b>Discharges</b>				
Detention	950	840	756	756
Pending Placement	283	316	348	348
<b>Average Daily Population</b>				
Detention	47	42	42	42
Pending Placement	32	28	25	20
<b>Average Length of Stay</b>				
Detention	18	19	17	17
Pending Placement	42	33	36	36
<b>By facility:</b>				
Occupancy Rate	110%	98%	93%	86%
Youth Injuries	523	444	400	350
Escapes	1 <sup>1</sup>	0	0	0
Youth Days	28,835	25,620	24,455	22,630
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.81	1.73	1.64	1.55
Per Diem Cost	\$532	\$591	\$603	\$663
Average Annual Cost	\$194,150	\$216,378	\$219,986	\$242,026
<b>Project Summary:</b>				
General Administration	1,839,896	1,206,751	1,205,126	\$1,264,786
Maintenance	1,445,660	1,756,063	980,489	945,228
Educational Services <sup>2</sup>	184	0	0	0
Somatic Health	1,229,436	1,395,187	1,417,170	1,450,881
Direct Care	8,308,319	8,249,324	8,373,802	8,565,841
Dietary Services	1,288,766	1,291,947	1,408,635	1,320,367
Mental Health Services	1,220,321	1,320,081	1,351,352	1,734,324
Juvenile Incentives	5,257	4,993	2,500	10,784
<b>Total (\$)</b>	<b>15,337,839</b>	<b>15,224,346</b>	<b>14,739,074</b>	<b>15,292,211</b>

<sup>1</sup> Data updated since last year's publication.

<sup>2</sup> Educational services were provided by the Maryland State Department of Education.



**DEPARTMENT OF JUVENILE SERVICES**

**V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL—CENTRAL REGION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	144.00	149.00	149.00
Number of Contractual Positions .....	8.96	9.21	4.48
01 Salaries, Wages and Fringe Benefits .....	9,753,300	10,410,628	10,719,052
02 Technical and Special Fees .....	310,587		157,341
03 Communication .....	1,504	1,200	1,147
04 Travel .....	11,038	5,264	5,959
06 Fuel and Utilities .....	458,320	481,348	473,635
07 Motor Vehicle Operation and Maintenance .....	77		151
08 Contractual Services .....	3,403,469	2,684,877	2,732,418
09 Supplies and Materials .....	1,058,477	1,065,325	1,021,672
10 Equipment—Replacement .....	15,225		32,604
11 Equipment—Additional .....	13,834		
12 Grants, Subsidies and Contributions .....	19,434	58,282	65,080
13 Fixed Charges .....	179,081	32,150	83,152
Total Operating Expenses .....	5,160,459	4,328,446	4,415,818
Total Expenditure .....	15,224,346	14,739,074	15,292,211
Original General Fund Appropriation .....	14,033,668	14,581,590	
Transfer of General Fund Appropriation .....	1,083,663		
Net General Fund Expenditure .....	15,117,331	14,581,590	15,179,387
Special Fund Expenditure .....	181	43,213	5,990
Federal Fund Expenditure .....	106,834	114,271	106,834
Total Expenditure .....	15,224,346	14,739,074	15,292,211
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		40,713	
V00328 Receipts, Commissions and Donations .....	181	2,500	5,990
Total .....	181	43,213	5,990
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	106,834	114,271	106,834

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF WESTERN REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	419.00	423.00	393.00
Total Number of Contractual Positions.....	24.30	13.00	21.74
Salaries, Wages and Fringe Benefits.....	27,694,189	28,908,755	27,587,278
Technical and Special Fees.....	935,182	481,309	726,946
Operating Expenses.....	11,595,605	11,626,625	12,871,972
Original General Fund Appropriation.....	37,133,262	38,021,351	
Transfer/Reduction.....	355,887		
Total General Fund Appropriation.....	37,489,149	38,021,351	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	37,489,147	38,021,351	38,292,458
Special Fund Expenditure.....	1,393,271	1,223,771	1,748,096
Federal Fund Expenditure.....	1,342,558	1,771,567	1,145,642
Total Expenditure.....	<u>40,224,976</u>	<u>41,016,689</u>	<u>41,186,196</u>

**DEPARTMENT OF JUVENILE SERVICES**

**V00101.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION**

**Program Description:**

The Western regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Allegany, Frederick, Garrett, and Washington Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Region Director maintains oversight of Region III-Western Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region III-Western Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	28.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits .....	2,098,526	2,101,947	2,120,751
03 Communication.....	27		27
04 Travel.....	8,491	11,695	12,660
06 Fuel and Utilities.....	30		30
08 Contractual Services.....	68,131	105,500	105,000
09 Supplies and Materials.....	921	4,579	2,026
13 Fixed Charges.....	30		
Total Operating Expenses.....	<u>77,630</u>	<u>121,774</u>	<u>119,743</u>
Total Expenditure.....	<u>2,176,156</u>	<u>2,223,721</u>	<u>2,240,494</u>
Original General Fund Appropriation.....	2,132,201	2,213,222	
Transfer of General Fund Appropriation.....	43,956		
Total General Fund Appropriation.....	<u>2,176,157</u>	<u>2,213,222</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,176,156	2,213,222	2,240,494
Special Fund Expenditure.....		10,499	
Total Expenditure.....	<u>2,176,156</u>	<u>2,223,721</u>	<u>2,240,494</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		10,235	
V00328 Receipts, Commissions and Donations.....		264	
Total.....		<u>10,499</u>	

**DEPARTMENT OF JUVENILE SERVICES**

**V00101.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION**

**Program Description:**

The Western Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Allegany, Frederick, Garrett, and Washington Counties. As part of its supervision and treatment services, the Western Region 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.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	55.00	54.00	54.00
01 Salaries, Wages and Fringe Benefits .....	4,026,831	4,088,305	4,047,108
03 Communication.....	7,500	10,000	11,733
04 Travel.....	45,765	57,788	45,299
06 Fuel and Utilities.....	21,845	31,511	22,699
07 Motor Vehicle Operation and Maintenance .....	208	2,700	2,700
08 Contractual Services.....	3,874,007	4,695,683	4,342,773
09 Supplies and Materials.....	23,985	26,307	24,434
10 Equipment—Replacement .....			2,039
11 Equipment—Additional.....	1,270		
12 Grants, Subsidies and Contributions.....	67,350	78,798	79,728
13 Fixed Charges .....	228,286	269,228	264,027
Total Operating Expenses.....	4,270,216	5,172,015	4,795,432
Total Expenditure .....	8,297,047	9,260,320	8,842,540
Original General Fund Appropriation.....	8,491,061	8,861,930	
Transfer of General Fund Appropriation.....	-604,388		
Total General Fund Appropriation.....	7,886,673	8,861,930	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	7,886,672	8,861,930	8,373,181
Special Fund Expenditure.....	170,691	95,565	166,534
Federal Fund Expenditure.....	239,684	302,825	302,825
Total Expenditure .....	8,297,047	9,260,320	8,842,540
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		20,057	
V00328 Receipts, Commissions and Donations.....	170,691	75,508	166,534
Total .....	170,691	95,565	166,534
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	83,314	105,262	105,262
93.778 Medical Assistance Program.....	156,370	197,563	197,563
Total .....	239,684	302,825	302,825

## DEPARTMENT OF JUVENILE SERVICES

### V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION

#### PROGRAM DESCRIPTION

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children’s Center (WMDCC). The Western Region promotes 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

**This program shares the mission, goals, objectives, and performance measures of the Department.**

#### GREEN RIDGE REGIONAL YOUTH CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Committed <sup>1</sup>	90	110	111	111
<b>Discharges</b>				
Committed	90	112	112	112
<b>Average Daily Population</b>				
Committed	40	39	39	39
<b>Average Length of Stay</b>				
Committed	163	136	136	136
<b>By facility</b>				
Occupancy Rate	100%	97%	98%	98%
Youth Injuries	30	45	30	30
Escapes <sup>2</sup>	1	0	0	0
Youth Days	14,600	14,274	14,235	14,235
Rate of escapes per 100 youth days <sup>2</sup>	0.01	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.21	0.32	0.21	0.21
Per Diem Cost	\$227	\$242	\$231	\$226
Average Annual Cost	\$82,918	\$88,434	\$84,280	\$82,362
<b>Project Summary</b>				
General Administration	590,695	277,946	246,927	322,324
Maintenance	13,855	192,244	62,159	57,750
Educational Services	296,940	346,524	306,357	265
Somatic Health	0	0	0	0
Direct Care	1,947,762	2,079,429	2,095,180	2,167,184
Dietary Services	269,597	315,227	276,292	430,284
Mental Health Services	184,346	213,118	280,502	283,031
Juvenile Incentives	13,505	6,729	19,520	16,386
<b>Total (\$)</b>	<b>3,316,700</b>	<b>3,431,217</b>	<b>3,286,937</b>	<b>3,277,224</b>

<sup>1</sup> Numbers previously broken out for Green Ridge re-direct program are now included in the overall committed program data.

<sup>2</sup> Data updated since last year’s publication.

## DEPARTMENT OF JUVENILE SERVICES

### V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

#### STATEWIDE YOUTH CENTERS

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Committed	279	338	338	338
<b>Discharges</b>				
Committed	279	334	334	334
<b>Average Daily Population</b>				
Committed	124	123	123	123
<b>Average Length of Stay</b>				
Committed	163	416	416	416
<b>By facility</b>				
Occupancy Rate	100%	99%	99%	99%
Youth Injuries	79	83	70	70
Escapes <sup>1</sup>	3	4	0	0
Youth Days	45,260	45,018	44,895	44,895
Rate of escapes per 100 youth days <sup>1</sup>	0.01	0.01	0.00	0.00
Rate of injuries per 100 youth days	0.17	0.19	0.16	0.16
Per Diem Cost	\$290	\$310	\$319	\$293
Average Annual Cost	\$105,912	\$113,303	\$116,559	\$106,828
<b>Project Summary</b>				
General Administration	806,289	754,381	865,081	1,012,797
Maintenance	654,257	1,129,970	704,639	722,735
Educational Services	2,241,810	2,419,348	2,571,324	1,250,000
Somatic Health	809,929	1,172,969	844,531	1,274,991
Direct Care	6,415,496	6,826,564	6,923,957	7,304,566
Dietary Services	1,000,622	1,035,825	1,061,494	1,067,082
Mental Health Services	1,185,602	563,337	1,313,342	676,887
Juvenile Incentives	19,025	22,579	40,745	52,232
<b>Total (\$)</b>	<b>13,133,030</b>	<b>13,924,973</b>	<b>14,325,113</b>	<b>13,361,290</b>

<sup>1</sup>Data updated since last year's publication.

## DEPARTMENT OF JUVENILE SERVICES

### V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

#### WESTERN MARYLAND CHILDREN’S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	289	324	292	292
Pending Placement	64	72	79	79
<b>Discharges</b>				
Detention	293	323	291	291
Pending Placement	66	75	83	83
<b>Average Daily Population</b>				
Detention	17	18	17	17
Pending Placement	7	6	6	6
<b>Average Length of Stay</b>				
Detention	21.6	20.5	19	19
Pending Placement	38.8	28.4	31	31
<b>By facility</b>				
Occupancy Rate	100%	100%	96%	96%
Youth Injuries	75	52	50	45
Escapes	0	0	0	0
Youth Days	8,760	8,784	8,395	8,395
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.86	0.60	0.60	0.54
Per Diem Cost	\$466	\$459	\$465	\$489
Average Annual Cost	\$170,030	\$167,498	\$169,868	\$178,554
<b>Project Summary</b>				
General Administration	374,945	411,077	381,773	568,525
Maintenance	170,721	173,613	185,794	205,546
Educational Services <sup>3</sup>	419,244	0	0	0
Somatic Health	596,399	659,751	644,171	667,005
Direct Care	1,954,710	2,141,077	2,099,047	2,106,231
Dietary Services	384,348	398,194	382,923	408,883
Mental Health Services	179,081	211,768	207,437	223,889
Juvenile Incentives	1,263	12,745	5,816	5,640
<b>Total (\$)</b>	<b>4,080,711</b>	<b>4,008,225</b>	<b>3,906,961</b>	<b>4,185,719</b>

<sup>1</sup> Educational services are provided by the Maryland State Department of Education.

## DEPARTMENT OF JUVENILE SERVICES

### V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

#### VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Committed	111	106	106	106
<b>Discharges</b>				
Committed	111	101	101	101
<b>Average Daily Population</b>				
Committed	50	42	45	45
<b>Average Length of Stay</b>				
Committed	163.9	141.1	141.1	141.1
<b>By facility</b>				
Occupancy Rate	104%	87%	94%	94%
Youth Injuries	88	103	90	80
Escapes	0	0	0	0
Youth Days	18,250	15,372	16,425	16,425
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.48	0.67	0.55	0.49
Per Diem Cost	\$396	\$548	\$488	\$530
Average Annual Cost	\$144,410	\$200,176	\$178,081	\$193,449
<b>Project Summary</b>				
General Administration	1,093,638	1,138,342	1,258,582	1,393,263
Maintenance	464,509	581,796	451,022	479,892
Educational Services <sup>1</sup>	0	177,798	0	250,000
Somatic Health	748,876	893,130	849,747	960,145
Direct Care	4,115,745	4,619,663	4,465,141	5,210,851
Dietary Services	519,078	646,650	660,710	652,813
Mental Health Services	273,837	325,779	320,731	324,661
Juvenile Incentives	4,813	4,200	7,704	7,304
<b>Total (\$)</b>	<b>7,220,496</b>	<b>8,387,358</b>	<b>8,013,637</b>	<b>9,278,929</b>

<sup>1</sup> Educational services are provided by the Maryland State Department of Education.



**DEPARTMENT OF JUVENILE SERVICES**

**V00101.03 WESTERN REGION STATE-OPERATED RESIDENTIAL—WESTERN REGION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	336.00	341.00	311.00
Number of Contractual Positions.....	24.30	13.00	21.74
01 Salaries, Wages and Fringe Benefits.....	21,568,832	22,718,503	21,419,419
02 Technical and Special Fees.....	935,182	481,309	726,946
03 Communication.....	21,583	24,500	32,496
04 Travel.....	162,336	105,589	107,996
06 Fuel and Utilities.....	1,369,487	1,360,526	1,368,377
08 Contractual Services.....	3,302,415	2,714,472	2,605,795
09 Supplies and Materials.....	1,997,254	1,735,597	1,963,804
10 Equipment—Replacement.....	101,389	81,968	77,629
11 Equipment—Additional.....	21,873		
12 Grants, Subsidies and Contributions.....	22,580	68,788	1,553,000
13 Fixed Charges.....	248,842	241,396	247,700
Total Operating Expenses.....	<u>7,247,759</u>	<u>6,332,836</u>	<u>7,956,797</u>
Total Expenditure.....	<u>29,751,773</u>	<u>29,532,648</u>	<u>30,103,162</u>
Original General Fund Appropriation.....	26,510,000	26,946,199	
Transfer of General Fund Appropriation.....	916,319		
Net General Fund Expenditure.....	27,426,319	26,946,199	27,678,783
Special Fund Expenditure.....	1,222,580	1,117,707	1,581,562
Federal Fund Expenditure.....	1,102,874	1,468,742	842,817
Total Expenditure.....	<u>29,751,773</u>	<u>29,532,648</u>	<u>30,103,162</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....		91,576	
V00328 Receipts, Commissions and Donations.....	1,222,580	1,026,131	1,581,562
Total.....	<u>1,222,580</u>	<u>1,117,707</u>	<u>1,581,562</u>

**Federal Fund Income:**

10.553 School Breakfast Program.....	344,153	303,821	344,156
84.013 Title I Program for Neglected and Delinquent Children.....	219,546	676,273	
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	539,175	488,648	498,661
Total.....	<u>1,102,874</u>	<u>1,468,742</u>	<u>842,817</u>

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF EASTERN SHORE REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	166.70	167.70	167.70
Total Number of Contractual Positions.....	8.11	10.00	13.00
Salaries, Wages and Fringe Benefits.....	11,809,039	11,958,981	12,529,101
Technical and Special Fees.....	304,321	331,330	472,138
Operating Expenses.....	9,181,758	8,383,872	9,752,687
Original General Fund Appropriation.....	18,620,504	19,795,587	
Transfer/Reduction.....	1,742,657		
<b>Total General Fund Appropriation.....</b>	<b>20,363,161</b>	<b>19,795,587</b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b>20,363,160</b>	<b>19,795,587</b>	<b>21,707,792</b>
Special Fund Expenditure.....	313,552	210,378	389,385
Federal Fund Expenditure.....	618,406	668,218	656,749
<b>Total Expenditure.....</b>	<b>21,295,118</b>	<b>20,674,183</b>	<b>22,753,926</b>

**DEPARTMENT OF JUVENILE SERVICES**

**V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION**

**Program Description:**

The Eastern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region IV-Eastern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region IV-Eastern Facilities that includes state-operated detention and committed residential programs.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	15.00	16.00	16.00
Number of Contractual Positions.....	1.10	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,248,940	1,146,560	1,265,312
02 Technical and Special Fees.....	42,801	31,861	64,998
03 Communication.....	12	2	
04 Travel.....	13,713	16,480	8,874
08 Contractual Services.....	4,120	10,000	10,000
09 Supplies and Materials.....	5,602	559	4,411
Total Operating Expenses.....	23,447	27,041	23,285
Total Expenditure .....	1,315,188	1,205,462	1,353,595
Original General Fund Appropriation.....	1,277,182	1,200,169	
Transfer of General Fund Appropriation.....	38,007		
Total General Fund Appropriation.....	1,315,189	1,200,169	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,315,188	1,200,169	1,353,595
Special Fund Expenditure.....		5,293	
Total Expenditure .....	1,315,188	1,205,462	1,353,595

**Special Fund Income:**

swf325 Budget Restoration Fund.....	5,293
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**DEPARTMENT OF JUVENILE SERVICES**

**V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS—EASTERN SHORE REGION**

**Program Description:**

The Eastern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. As part of its supervision and treatment services, the Eastern Region 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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	73.70	74.70	74.70
Number of Contractual Positions.....	3.14	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>5,302,391</u>	<u>5,313,237</u>	<u>5,615,562</u>
02 Technical and Special Fees.....	<u>107,522</u>	<u>239,117</u>	<u>243,898</u>
03 Communication.....	7,283	20,921	16,351
04 Travel .....	50,589	45,804	97,659
06 Fuel and Utilities .....	34,583	41,643	35,869
07 Motor Vehicle Operation and Maintenance .....	1,795	1,320	1,320
08 Contractual Services.....	7,264,860	6,620,635	7,727,581
09 Supplies and Materials .....	37,748	37,340	38,973
10 Equipment—Replacement .....		1,632	21,407
13 Fixed Charges .....	<u>273,520</u>	<u>333,143</u>	<u>286,656</u>
Total Operating Expenses.....	<u>7,670,378</u>	<u>7,102,438</u>	<u>8,225,816</u>
Total Expenditure .....	<u>13,080,291</u>	<u>12,654,792</u>	<u>14,085,276</u>
Original General Fund Appropriation.....	10,854,470	11,874,417	
Transfer of General Fund Appropriation.....	<u>1,377,176</u>		
Net General Fund Expenditure.....	12,231,646	11,874,417	13,197,374
Special Fund Expenditure.....	281,325	176,456	283,983
Federal Fund Expenditure.....	567,320	603,919	603,919
Total Expenditure .....	<u>13,080,291</u>	<u>12,654,792</u>	<u>14,085,276</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		25,871	
V00328 Receipts, Commissions and Donations.....	<u>281,325</u>	<u>150,585</u>	<u>283,983</u>
Total .....	<u>281,325</u>	<u>176,456</u>	<u>283,983</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	197,200	209,922	209,922
93.778 Medical Assistance Program.....	<u>370,120</u>	<u>393,997</u>	<u>393,997</u>
Total .....	<u>567,320</u>	<u>603,919</u>	<u>603,919</u>

## DEPARTMENT OF JUVENILE SERVICES

### V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION

#### PROGRAM DESCRIPTION

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

#### J. DEWEESE CARTER CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	128	44	40	40
Pending Placement	69	24	26	26
Committed <sup>1</sup>	<sup>1</sup>	22	20	20
<b>Discharges</b>				
Detention	136	49	44	44
Pending Placement	69	27	30	30
Committed <sup>1</sup>	<sup>1</sup>	21	20	20
<b>Average Daily Population</b>				
Detention	7	2	2	2
Pending Placement	5	1	1	1
Committed <sup>1</sup>	<sup>1</sup>	9.8	9	9
<b>Average Length of Stay</b>				
Detention	21.0	19.7	17.7	17.7
Pending Placement	28.1	19.3	21.2	21.2
Committed <sup>1</sup>	<sup>1</sup>	188	180	180
<b>By facility</b>				
Occupancy Rate	44%	95%	86%	93%
Escapes	0	0	0	0
Youth Injuries	239 <sup>2</sup>	134	0	0
Youth Days	4,380	4,865	4,380	4,745
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	5.46 <sup>2</sup>	2.75	0.00	0.00
Per Diem Cost	\$529	\$560	\$606	\$618
Average Annual Cost	\$192,976	\$204,428	\$221,263	225,510
<b>Project Summary</b>				
General Administration	310,283	301,233	229,117	400,094
Maintenance	83,775	160,602	97,456	111,913
Educational Services <sup>3</sup>	1,060	28,524	4,384	100,000
Somatic Health	329,837	386,073	333,513	380,284
Direct Care	1,226,551	1,431,816	1,546,387	1,500,840
Dietary Services	188,741	176,309	235,358	184,484
Mental Health Services	171,633	236,762	205,901	324,563
Juvenile Incentives	3,828	3,703	3,042	3,953
<b>Total (\$)</b>	<b>2,315,708</b>	<b>2,725,022</b>	<b>2,655,158</b>	<b>3,006,131</b>

<sup>1</sup> The DJS secure committed program for girls moved from the Thomas J. Waxter center to Carter during fiscal year 2012. Figures for this program are shown here for the full year, and also shown as part of the V00K01 Waxter document. Data is not available in this document for fiscal year 2011.

<sup>2</sup> Updated data provided by DJS.

<sup>3</sup> Educational services are provided by the Maryland State Department of Education.

**DEPARTMENT OF JUVENILE SERVICES**

**V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION (Continued)**

**LOWER EASTERN SHORE CHILDREN'S CENTER**

<b>Performance Data</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	319	283	255	255
Pending Placement	108	103	113	113
<b>Discharges</b>				
Detention	329	284	256	256
Pending Placement	109	98	108	108
<b>Average Daily Population</b>				
Detention	16	18	18	18
Pending Placement	7	7	6	6
<b>Average Length of Stay</b>				
Detention	17.7	22.7	20	20
Pending Placement	25.0	25.9	20	20
<b>By facility</b>				
Occupancy Rate	96%	103%	100%	100%
Escapes	0	0	0	0
Youth Injuries	106	67	50	50
Youth Days	8,395	9,012	8,760	8,760
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.26	0.74	0.57	0.57
Per Diem Cost	\$462	\$463	\$475	\$496
Average Annual Cost	\$168,467	\$169,081	\$173,282	\$181,153
<b>Project Summary</b>				
General Administration	419,022	521,188	478,022	377,297
Maintenance	198,381	159,326	120,632	163,099
Educational Services <sup>1</sup>	0	0	0	0
Somatic Health	567,521	580,742	594,682	609,299
Direct Care	2,143,906	2,294,255	2,372,127	2,519,688
Dietary Services	326,937	364,540	366,155	393,854
Mental Health Services	218,471	254,566	225,204	243,738
Juvenile Incentives	500	0	1,949	1,949
<b>Total (\$)</b>	<b>3,874,738</b>	<b>4,174,617</b>	<b>4,158,771</b>	<b>4,308,924</b>

<sup>1</sup> Educational services are provided by the Maryland State Department of Education.

**DEPARTMENT OF JUVENILE SERVICES**

**V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL—EASTERN SHORE REGION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	78.00	77.00	77.00
Number of Contractual Positions.....	3.87	2.00	4.00
01 Salaries, Wages and Fringe Benefits.....	5,257,708	5,499,184	5,648,227
02 Technical and Special Fees.....	153,998	60,352	163,242
03 Communication.....	934	1,485	1,275
04 Travel.....	55,063	24,536	121,967
06 Fuel and Utilities.....	177,408	185,967	183,534
08 Contractual Services.....	848,844	783,160	778,445
09 Supplies and Materials.....	328,178	240,614	310,407
10 Equipment—Replacement.....	51,309	13,840	
11 Equipment—Additional.....	20,238		
12 Grants, Subsidies and Contributions.....	3,703	4,491	105,402
13 Fixed Charges.....	2,256	300	2,556
Total Operating Expenses.....	1,487,933	1,254,393	1,503,586
Total Expenditure.....	6,899,639	6,813,929	7,315,055
Original General Fund Appropriation.....	6,488,852	6,721,001	
Transfer of General Fund Appropriation.....	327,474		
Net General Fund Expenditure.....	6,816,326	6,721,001	7,156,823
Special Fund Expenditure.....	32,227	28,629	105,402
Federal Fund Expenditure.....	51,086	64,299	52,830
Total Expenditure.....	6,899,639	6,813,929	7,315,055

**Special Fund Income:**

swf325 Budget Restoration Fund.....		24,138	
V00328 Receipts, Commissions and Donations.....	32,227	4,491	105,402
Total.....	32,227	28,629	105,402

**Federal Fund Income:**

10.553 School Breakfast Program.....	51,086	64,299	52,830
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**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF SOUTHERN REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	192.00	177.00	177.00
Total Number of Contractual Positions.....	12.37	8.85	11.85
Salaries, Wages and Fringe Benefits.....	12,463,869	13,049,856	13,382,296
Technical and Special Fees.....	472,494	354,288	474,596
Operating Expenses.....	10,902,287	9,242,361	11,742,894
Original General Fund Appropriation.....	22,699,977	22,611,964	
Transfer/Reduction.....	230,510	-676,835	
Total General Fund Appropriation.....	22,930,487	21,935,129	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	22,930,483	21,935,129	24,778,372
Special Fund Expenditure.....	306,162	187,374	299,070
Federal Fund Expenditure.....	602,005	524,002	522,344
Total Expenditure.....	<u>23,838,650</u>	<u>22,646,505</u>	<u>25,599,786</u>



**DEPARTMENT OF JUVENILE SERVICES**

**V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION**

**Program Description:**

The Southern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Anne Arundel, Calvert, Charles, and St Mary's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region V-Southern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region V-Southern Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....			2.00
01 Salaries, Wages and Fringe Benefits .....	451,541	444,864	459,304
02 Technical and Special Fees.....			79,599
03 Communication.....	14		
04 Travel.....	9,626	4,426	6,845
07 Motor Vehicle Operation and Maintenance .....	285		
08 Contractual Services.....	105,899	145,000	92,500
09 Supplies and Materials .....	804		335
Total Operating Expenses.....	116,628	149,426	99,680
Total Expenditure .....	568,169	594,290	638,583
Original General Fund Appropriation.....	640,862	592,221	
Transfer of General Fund Appropriation.....	-72,692		
Total General Fund Appropriation.....	568,170	592,221	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	568,169	592,221	638,583
Special Fund Expenditure.....		2,069	
Total Expenditure .....	568,169	594,290	638,583
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		2,069	

**DEPARTMENT OF JUVENILE SERVICES**

**V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS—SOUTHERN REGION**

**Program Description:**

The Southern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Anne Arundel, Calvert, Charles, and St. Mary's Counties. As part of its supervision and treatment services, the Southern Region 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.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	103.00	97.00	97.00
Number of Contractual Positions.....	1.80	1.35	2.35
01 Salaries, Wages and Fringe Benefits .....	6,679,868	7,023,152	6,934,909
02 Technical and Special Fees.....	109,148	83,066	118,349
03 Communication.....	6,726	14,075	14,055
04 Travel .....	67,646	65,740	71,035
06 Fuel and Utilities .....	19,898	34,604	20,694
07 Motor Vehicle Operation and Maintenance .....	941		
08 Contractual Services .....	8,819,496	7,364,615	9,499,913
09 Supplies and Materials .....	45,356	27,561	37,962
10 Equipment—Replacement .....		21,560	5,490
13 Fixed Charges .....	259,015	265,064	286,052
Total Operating Expenses.....	9,219,078	7,793,219	9,935,201
Total Expenditure .....	16,008,094	14,899,437	16,988,459
Original General Fund Appropriation.....	14,979,627	14,271,752	
Transfer of General Fund Appropriation.....	177,567		
Total General Fund Appropriation.....	15,157,194	14,271,752	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	15,157,191	14,271,752	16,217,249
Special Fund Expenditure.....	296,273	152,716	296,241
Federal Fund Expenditure.....	554,630	474,969	474,969
Total Expenditure .....	16,008,094	14,899,437	16,988,459

**Special Fund Income:**

swf325 Budget Restoration Fund.....		34,284	
V00328 Receipts, Commissions and Donations.....	296,273	118,432	296,241
Total .....	296,273	152,716	296,241

**Federal Fund Income:**

93.658 Foster Care-Title IV-E .....	192,789	165,099	165,099
93.778 Medical Assistance Program.....	361,841	309,870	309,870
Total .....	554,630	474,969	474,969

## DEPARTMENT OF JUVENILE SERVICES

### V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL – SOUTHERN REGION

#### PROGRAM DESCRIPTION

The Southern Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children’s Center. The Southern Region promotes 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 facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

**This program shares the mission, goals, objectives, and performance measures of the Department.**

#### THOMAS J. S. WAXTER CHILDREN’S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	537	598	538	538
Pending Placement	131	109	120	120
Committed	12	22	1	1
<b>Discharges</b>				
Detention	533	598	538	538
Pending Placement	128	107	118	118
Committed <sup>1</sup>	10	21	1	1
<b>Average Daily Population</b>				
Detention	21	22	20	20
Pending Placement	10	8	9	9
Committed <sup>1</sup>	7.8	9.8	1	1
<b>Average Length of Stay</b>				
Detention	14	14	12	12
Pending Placement	28	28	25	25
Committed <sup>1</sup>	233	188	1	1
<b>By facility</b>				
Occupancy Rate	56%	72%	69%	69%
Escapes	0	0	0	0
Youth Injuries	330	200	175	175
Youth Days	13,870	10,979	10,585	10,585
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	2.38	1.82	1.65	1.65
Per Diem Cost	\$495	\$661	\$745	\$684
Average Annual Cost	\$180,803	\$241,436	\$271,966	249,615
<b>Project Summary</b>				
General Administration	871,198	798,535	839,158	1,304,217
Maintenance	294,118	462,293	243,803	313,801
Educational Services	745,803	727,407	120,846	15,688
Somatic Health	815,121	870,249	979,023	1,135,718
Direct Care	3,116,663	3,227,912	3,651,009	3,814,240
Dietary Services	467,078	548,969	655,686	709,119
Mental Health Services	553,185	623,438	659,537	675,091
Juvenile Incentives	7,363	3,584	3,716	4,870
<b>Total (\$)</b>	<b>6,870,529</b>	<b>7,262,387</b>	<b>7,152,778</b>	<b>7,972,744</b>

<sup>1</sup> The DJS secure committed program for girls moved from the Waxter center to the J. DeWeese Carter Center during fiscal year 2012. Figures for this program are shown here for the full year, and also shown as part of the V00J01 Carter document.

**DEPARTMENT OF JUVENILE SERVICES**

**V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL—SOUTHERN REGION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	83.00	74.00	74.00
Number of Contractual Positions .....	10.57	7.50	7.50
01 Salaries, Wages and Fringe Benefits .....	5,332,460	5,581,840	5,988,083
02 Technical and Special Fees .....	363,346	271,222	276,648
03 Communication .....	7,216	2,574	7,115
04 Travel .....	8,135	4,131	7,188
06 Fuel and Utilities .....	82,798	125,502	85,626
07 Motor Vehicle Operation and Maintenance .....	355		274
08 Contractual Services .....	1,015,136	760,045	1,039,503
09 Supplies and Materials .....	433,389	392,106	502,754
10 Equipment—Replacement .....	12,702	15,358	64,154
11 Equipment—Additional .....	3,801		
12 Grants, Subsidies and Contributions .....	125		515
13 Fixed Charges .....	974		884
14 Land and Structures .....	1,950		
Total Operating Expenses .....	1,566,581	1,299,716	1,708,013
Total Expenditure .....	7,262,387	7,152,778	7,972,744
Original General Fund Appropriation .....	7,079,488	7,747,991	
Transfer of General Fund Appropriation .....	125,635	-676,835	
Net General Fund Expenditure .....	7,205,123	7,071,156	7,922,540
Special Fund Expenditure .....	9,889	32,589	2,829
Federal Fund Expenditure .....	47,375	49,033	47,375
Total Expenditure .....	7,262,387	7,152,778	7,972,744
 <b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		21,457	
V00328 Receipts, Commissions and Donations .....	9,889	11,132	2,829
Total .....	9,889	32,589	2,829
 <b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	47,375	49,033	47,375

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF METRO REGION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	391.50	375.50	375.50
Total Number of Contractual Positions.....	41.08	22.65	30.39
Salaries, Wages and Fringe Benefits.....	26,192,580	28,553,501	27,882,310
Technical and Special Fees.....	1,649,494	841,937	1,094,791
Operating Expenses.....	33,024,025	26,151,347	33,019,186
Original General Fund Appropriation.....	52,131,564	53,392,098	
Transfer/Reduction.....	6,286,782		
Total General Fund Appropriation.....	58,418,346	53,392,098	
Less: General Fund Reversion/Reduction.....	10,431		
Net General Fund Expenditure.....	58,407,915	53,392,098	59,547,049
Special Fund Expenditure.....	550,219	517,797	563,466
Federal Fund Expenditure.....	1,907,965	1,636,390	1,860,772
Reimbursable Fund Expenditure.....		500	25,000
Total Expenditure.....	<u>60,866,099</u>	<u>55,546,785</u>	<u>61,996,287</u>

**DEPARTMENT OF JUVENILE SERVICES**

**V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION**

**Program Description:**

The Metro regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Montgomery and Prince George's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region VI-Metro Region Community Operations that includes intake, probation, aftercare, and community detention as well as oversight of Region VI-Metro Region State-Operated Residential that includes detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits .....	1,213,227	1,417,931	1,361,756
03 Communication.....	3		792
04 Travel.....	6,992	7,000	9,331
08 Contractual Services.....	27,459	18,000	10,000
09 Supplies and Materials.....	1,860	1,000	1,289
10 Equipment—Replacement.....			441
12 Grants, Subsidies and Contributions.....	175		
Total Operating Expenses.....	<u>36,489</u>	<u>26,000</u>	<u>21,853</u>
Total Expenditure .....	<u>1,249,716</u>	<u>1,443,931</u>	<u>1,383,609</u>
Original General Fund Appropriation.....	965,778	1,437,236	
Transfer of General Fund Appropriation.....	283,938		
Net General Fund Expenditure.....	1,249,716	1,437,236	1,383,609
Special Fund Expenditure.....		6,695	
Total Expenditure .....	<u>1,249,716</u>	<u>1,443,931</u>	<u>1,383,609</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		6,695	

**DEPARTMENT OF JUVENILE SERVICES**

**V00L01.02 METRO REGION COMMUNITY OPERATIONS—METRO REGION**

**Program Description:**

The Metro Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Montgomery and Prince George's Counties. As part of its supervision and treatment services, the Metro Region 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.

This program shares the mission, goals, objectives, and performance measures of the Department.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	137.50	133.50	133.50
Number of Contractual Positions .....	.76	2.65	2.65
01 Salaries, Wages and Fringe Benefits .....	9,445,359	9,508,254	9,543,004
02 Technical and Special Fees .....	24,189	109,743	111,939
03 Communication .....	15,744	30,500	57,578
04 Travel .....	89,994	82,290	75,943
06 Fuel and Utilities .....	25,350	55,929	26,363
07 Motor Vehicle Operation and Maintenance .....	6,435	9,067	10,867
08 Contractual Services .....	23,474,779	18,491,213	24,561,701
09 Supplies and Materials .....	86,765	29,000	66,335
10 Equipment—Replacement .....		28,799	15,352
11 Equipment—Additional .....	4,036		
13 Fixed Charges .....	698,804	735,737	754,099
Total Operating Expenses .....	24,401,907	19,462,535	25,568,238
Total Expenditure .....	33,871,455	29,080,532	35,223,181
Original General Fund Appropriation .....	25,250,661	27,182,700	
Transfer of General Fund Appropriation .....	6,511,000		
Total General Fund Appropriation .....	31,761,661	27,182,700	
Less: General Fund Reversion/Reduction .....	10,427		
Net General Fund Expenditure .....	31,751,234	27,182,700	33,188,083
Special Fund Expenditure .....	540,403	415,176	527,942
Federal Fund Expenditure .....	1,579,818	1,482,156	1,482,156
Reimbursable Fund Expenditure .....		500	25,000
Total Expenditure .....	33,871,455	29,080,532	35,223,181
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....		45,606	
V00328 Receipts, Commissions and Donations .....	540,403	369,570	527,942
Total .....	540,403	415,176	527,942
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	549,145	515,197	515,197
93.778 Medical Assistance Program .....	1,030,673	966,959	966,959
Total .....	1,579,818	1,482,156	1,482,156
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....		500	25,000

## DEPARTMENT OF JUVENILE SERVICES

### V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION

#### PROGRAM DESCRIPTION

The Metro Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes 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 region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

#### CHELTENHAM YOUTH FACILITY

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	1,687	1,509	1,358	1,358
Pending Placement	465	467	513	513
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
<b>Discharges</b>				
Detention	1,693	1,535	1,243	1,243
Pending Placement	470	465	563	563
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
<b>Average Daily Population</b>				
Detention	61	61	59	59
Pending Placement	53	49	45	35
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
<b>Average Length of Stay</b>				
Detention	13.3	14.8	12	12
Pending Placement <sup>1</sup>	27.5	40.5	35	30
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
<b>By facility</b>				
Occupancy Rate	99%	95%	90%	82%
Escapes	0	1	0	0
Youth Injuries	477	440	400	350
Youth Days	41,610	40,260	37,960	34,310
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.146	1.093	1.054	1.020
Per Diem Cost	\$454	\$449	\$453	\$517
Average Annual Cost	\$165,732	\$164,643	\$165,202	\$188,788
<b>Project Summary</b>				
General Administration	2,229,362	2,121,367	2,038,436	2,078,129
Maintenance	1,010,244	1,715,118	555,880	706,971
Educational Services	1,906,469	541,951	0	7,513
Somatic Health	1,652,292	1,827,272	1,672,182	1,913,167
Direct Care	9,205,040	9,097,343	10,146,257	10,142,209
Dietary Services	1,089,621	1,047,885	870,802	1,059,683
Mental Health Services	1,797,362	1,702,484	1,872,430	1,925,904
Juvenile Incentives	3,044	6,321	25,000	31,321
<b>Total (\$)</b>	<b>18,893,434</b>	<b>18,059,741</b>	<b>17,180,987</b>	<b>17,864,897</b>

<sup>1</sup> Data updated since last year's publication.



## DEPARTMENT OF JUVENILE SERVICES

### V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION (Continued)

#### ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	757	736	662	662
Pending Placement	142	167	184	184
<b>Discharges</b>				
Detention	753	736	662	662
Pending Placement	154	158	174	174
<b>Average Daily Population</b>				
Detention	49	34	34	34
Pending Placement	11	15	12	12
<b>Average Length of Stay</b>				
Detention	23.5	17.2	15.0	15.0
Pending Placement	27.5	32.1	30.0	25.0
<b>By facility</b>				
Occupancy Rate	105%	85%	81%	81%
Youth Injuries	239	134	100	80
Escapes	0	0	0	0
Youth Days	21,900	17,934	16,790	16,790
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.09	0.75	0.59	0.48
Per Diem Cost	\$324	\$434	\$467	\$420
Average Annual Cost	\$118,153	\$158,818	\$170,464	\$153,450
<b>Project Summary</b>				
General Administration	545,147	537,224	577,578	794,495
Maintenance	287,438	334,588	166,294	163,545
Educational Services	632,131	854,333	1,003,305	0
Somatic Health	822,288	870,170	797,401	954,476
Direct Care	3,568,370	3,886,889	3,934,488	4,158,347
Dietary Services	710,208	727,720	693,000	730,880
Mental Health Services	522,383	470,768	669,269	718,654
Juvenile Incentives	1,193	3,495	0	4,203
<b>Total (\$)</b>	<b>7,089,158</b>	<b>7,685,187</b>	<b>7,841,335</b>	<b>7,524,600</b>

**DEPARTMENT OF JUVENILE SERVICES**

**V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL—METRO REGION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	236.00	224.00	224.00
Number of Contractual Positions .....	40.32	20.00	27.74
01 Salaries, Wages and Fringe Benefits .....	15,533,994	17,627,316	16,977,550
02 Technical and Special Fees .....	1,625,305	732,194	982,852
03 Communication .....	8,872	6,755	8,764
04 Travel .....	31,113	34,564	35,154
06 Fuel and Utilities .....	1,031,484	1,005,626	1,040,619
07 Motor Vehicle Operation and Maintenance .....			2,390
08 Contractual Services .....	5,908,873	4,639,928	4,812,820
09 Supplies and Materials .....	1,447,570	915,208	1,441,620
10 Equipment—Replacement .....	124,904	35,731	14,987
11 Equipment—Additional .....	28,427		42,809
12 Grants, Subsidies and Contributions .....	3,495	25,000	29,071
13 Fixed Charges .....	891		861
Total Operating Expenses .....	8,585,629	6,662,812	7,429,095
Total Expenditure .....	25,744,928	25,022,322	25,389,497
Original General Fund Appropriation .....	25,915,125	24,772,162	
Transfer of General Fund Appropriation .....	-508,156		
Total General Fund Appropriation .....	25,406,969	24,772,162	
Less: General Fund Reversion/Reduction .....	4		
Net General Fund Expenditure .....	25,406,965	24,772,162	24,975,357
Special Fund Expenditure .....	9,816	95,926	35,524
Federal Fund Expenditure .....	328,147	154,234	378,616
Total Expenditure .....	25,744,928	25,022,322	25,389,497

**Special Fund Income:**

swf325 Budget Restoration Fund .....		70,926	
V00328 Receipts, Commissions and Donations .....	9,816	25,000	35,524
Total .....	9,816	95,926	35,524

**Federal Fund Income:**

10.553 School Breakfast Program .....	247,627	90,000	308,987
84.013 Title I Program for Neglected and Delinquent Children .....	53,104		
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	27,416	64,234	69,629
Total .....	328,147	154,234	378,616

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d01 office of the secretary							
v00d0101 office of the secretary							
secy dept juvenile services	1.00	150,630	1.00	153,166	1.00	153,166	
div dir ofc atty general	1.00	110,696	1.00	112,145	1.00	112,145	
asst attorney general viii	1.00	106,510	1.00	108,283	1.00	108,283	
designated admin mgr senior ii	1.00	101,420	1.00	104,224	1.00	104,224	
asst attorney general vii	1.00	96,720	1.00	97,653	1.00	97,653	
designated admin mgr senior i	.00	91,578	1.00	95,811	1.00	95,811	
prgm mgr senior i	1.00	3,104	.00	0	.00	0	
asst attorney general vi	1.00	80,228	1.00	81,683	1.00	81,683	
designated admin mgr iv	2.00	162,776	2.00	168,135	2.00	168,135	
prgm mgr iv	1.00	56,381	1.00	77,191	1.00	77,191	
admin prog mgr iii	1.00	42,231	1.00	57,626	1.00	57,626	
administrator vi	.00	622	.00	0	.00	0	
fiscal services admin iv	1.00	66,212	1.00	90,785	1.00	90,785	
prgm mgr iii	2.00	114,015	2.00	156,115	2.00	156,115	
administrator iv	3.00	139,572	3.00	187,112	3.00	187,112	
nursing prgm conslt/admin i	1.00	0	.00	0	.00	0	
administrator iii	1.00	0	.00	0	.00	0	
djs case management prgm supr	2.00	99,482	1.00	65,412	1.00	65,412	
administrator ii	2.00	89,017	1.00	57,885	1.00	57,885	
computer network spec ii	.00	1,896	.00	0	.00	0	
djs program specialist	5.00	218,446	4.00	224,216	4.00	224,216	
internal auditor lead	.00	0	1.00	46,254	1.00	46,254	
administrator i	1.00	38,334	1.00	52,239	1.00	52,239	
equal opportunity officer iii	1.00	34,767	1.00	51,261	1.00	51,261	
internal auditor ii	3.00	100,743	2.00	93,446	2.00	93,446	
admin officer ii	1.00	34,424	.00	0	.00	0	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
paralegal ii	1.00	44,826	1.00	45,277	1.00	45,277	
exec assoc iii	1.00	63,167	1.00	63,666	1.00	63,666	
management associate	3.00	29,593	2.00	83,333	2.00	83,333	
admin aide	1.00	25,321	1.00	34,246	1.00	34,246	
TOTAL v00d0101*	41.00	2,156,820	34.00	2,361,591	34.00	2,361,591	
TOTAL v00d01 **	41.00	2,156,820	34.00	2,361,591	34.00	2,361,591	
v00d02 departmental support							
v00d0201 departmental support							
dep secy dept juvenile services	1.00	120,533	1.00	122,410	1.00	122,410	
prgm mgr senior ii	.00	45,700	1.00	106,235	1.00	106,235	
fiscal services admin vi	1.00	98,381	.00	0	.00	0	
prgm mgr senior i	.00	85,532	1.00	97,653	1.00	97,653	
admin prog mgr iv	1.00	76,239	2.00	181,987	2.00	181,987	
it director ii	1.00	86,103	1.00	96,883	1.00	96,883	
prgm mgr iv	1.00	97,715	1.00	78,659	1.00	78,659	

## PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
admin prog mgr iii	1.00	105,951	1.00	82,589	1.00	82,589	
dir personnel services	1.00	67,138	1.00	67,017	1.00	67,017	
fiscal services admin iv	1.00	63,277	1.00	57,626	1.00	57,626	
prgm mgr iii	2.00	80,223	1.00	81,043	1.00	81,043	
admin prog mgr ii	1.00	81,083	1.00	81,940	1.00	81,940	
administrator v	2.00	146,489	2.00	148,401	2.00	148,401	
administrator v	1.00	81,638	1.00	81,940	1.00	81,940	
it programmer analyst manager	1.00	85,127	1.00	86,718	1.00	86,718	
prgm mgr ii	3.00	182,465	3.00	213,325	3.00	213,325	
admin prog mgr i	2.00	113,092	1.00	76,827	1.00	76,827	
administrator iv	.00	-397	.00	0	.00	0	
administrator iii	3.00	211,595	3.00	199,316	3.00	199,316	
computer network spec mgr	2.00	143,970	2.00	165,625	2.00	165,625	
it systems technical spec super	2.00	139,574	2.00	140,797	2.00	140,797	
computer network spec supr	1.00	57,559	1.00	58,831	1.00	58,831	
database specialist supervisor	1.00	69,207	1.00	69,827	1.00	69,827	
it systems technical spec	4.00	216,768	3.00	219,282	3.00	219,282	
computer network spec lead	2.00	87,272	2.00	107,624	2.00	107,624	
database specialist ii	1.00	67,127	1.00	67,960	1.00	67,960	
djs case management prgm supr	.00	35,428	.00	0	.00	0	
hum ser admin ii	1.00	69,993	1.00	70,609	1.00	70,609	
it programmer analyst lead/adv	1.00	54,806	1.00	55,138	1.00	55,138	
personnel administrator ii	1.00	0	1.00	47,495	1.00	47,495	
administrator ii	5.00	353,918	6.00	382,380	6.00	382,380	
agency procurement spec supv	1.00	63,201	1.00	63,666	1.00	63,666	
computer network spec ii	9.00	338,071	6.00	311,658	6.00	311,658	
djs case management spec supr	.00	28,318	1.00	66,144	1.00	66,144	
djs program specialist	1.00	137,325	1.00	53,658	1.00	53,658	
it functional analyst lead	2.00	79,059	2.00	110,744	2.00	110,744	
it programmer analyst ii	4.00	186,478	4.00	209,482	4.00	209,482	
personnel administrator i	2.00	127,313	2.00	128,557	2.00	128,557	
research statistician iv	1.00	54,908	1.00	71,399	1.00	71,399	
accountant advanced	2.00	126,990	1.75	113,360	1.75	113,360	
administrator i	7.75	442,486	8.00	458,731	8.00	458,731	
agency procurement spec lead	1.00	58,044	1.00	58,534	1.00	58,534	
equal opportunity officer iii	.00	-1,899	.00	0	.00	0	
hum ser spec v income maint	1.00	64,960	1.00	65,618	1.00	65,618	
internal auditor ii	.00	32,074	.00	0	.00	0	
it functional analyst ii	1.00	34,840	1.00	41,896	1.00	41,896	
personnel officer iii	1.00	27,461	1.00	41,896	1.00	41,896	
admin officer iii	4.00	239,841	6.00	302,260	6.00	302,260	
agency grants spec ii	1.00	46,317	1.00	50,857	1.00	50,857	
computer network spec trainee	2.00	0	.00	0	.00	0	
hum ser spec iv income maint	2.00	43,766	1.00	43,877	1.00	43,877	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
personnel officer ii	2.00	112,321	2.00	113,135	2.00	113,135	
admin officer ii	3.00	109,667	4.00	171,303	4.00	171,303	
emp training spec ii	1.00	41,161	1.00	41,220	1.00	41,220	
personnel officer i	1.00	62,921	2.00	105,807	2.00	105,807	
admin officer i	1.00	42,765	.00	0	.00	0	
agency budget spec i	1.00	29,719	1.00	34,796	1.00	34,796	
agency procurement spec i	2.00	84,601	2.00	84,858	2.00	84,858	
computer info services spec i	.00	44,706	2.00	74,949	2.00	74,949	
hum ser spec ii income maint	2.00	93,163	2.00	93,922	2.00	93,922	
hum ser spec ii pgm plan eval	1.00	40,115	1.00	40,153	1.00	40,153	
admin spec iii	.00	0	1.00	42,075	1.00	42,075	
agency budget spec trainee	.00	4,845	.00	0	.00	0	
computer user support spec ii	1.00	42,000	1.00	42,075	1.00	42,075	
fiscal accounts technician ii	1.00	37,460	1.00	37,445	1.00	37,445	
fiscal accounts technician i	.00	7,047	.00	0	.00	0	
exec assoc ii	1.00	50,636	1.00	50,857	1.00	50,857	
fiscal accounts clerk manager	1.00	50,125	1.00	50,458	1.00	50,458	
management associate	9.00	397,890	7.00	300,361	7.00	300,361	
admin aide	1.00	53,016	1.00	44,117	1.00	44,117	
office secy iii	2.00	65,929	1.00	40,693	1.00	40,693	
office services clerk	1.00	24,973	.00	0	.00	0	
office clerk ii	1.00	30,546	1.00	30,392	1.00	30,392	
TOTAL v00d0201*	118.75	6,678,665	115.75	6,837,090	115.75	6,837,090	
TOTAL v00d02 **	118.75	6,678,665	115.75	6,837,090	115.75	6,837,090	
v00e01 residential and community operations							
v00e0101 residential and community operations							
physician program manager ii	1.00	189,828	1.00	192,860	1.00	192,860	
dep secy dept juvenile services	1.00	120,759	1.00	122,410	1.00	122,410	
coord corr educ djs	1.00	99,113	1.00	100,709	.00	0	Transfer to R00
asst secy dept juvenile service	1.00	80,950	1.00	96,055	1.00	96,055	
prgm mgr senior iv	1.00	186,524	1.00	116,520	1.00	116,520	
prgm mgr senior ii	2.00	133,158	3.00	286,808	3.00	286,808	
nursing prgm conslt/admin iv	1.00	82,976	1.00	84,829	1.00	84,829	
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator vi	1.00	69,857	1.00	57,626	1.00	57,626	
nursing prgm conslt/admin iii	1.00	74,424	1.00	75,148	1.00	75,148	
prgm mgr iii	.00	16,480	.00	0	.00	0	
nursing prgm conslt/admin ii	1.00	70,825	1.00	71,746	1.00	71,746	
psychology services chief	1.00	27,571	.00	0	.00	0	
admin prog mgr i	1.00	72,982	1.00	73,956	1.00	73,956	
administrator iv	1.00	64,170	1.00	64,689	1.00	64,689	
nursing prgm conslt/admin i	.00	19,653	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00e01 residential and community operations							
v00e0101 residential and community operations							
administrator iii	1.00	74,953	2.00	140,396	1.00	64,176	Transfer to R00
administrator iii	1.00	62,957	1.00	64,176	1.00	64,176	
social work manager, criminal j	1.00	66,637	1.00	67,205	1.00	67,205	
juvenile justice asst area dir	1.00	71,066	1.00	71,974	1.00	71,974	
djs program specialist	6.00	345,282	6.00	347,945	6.00	347,945	
djs resources specialist supr	1.00	65,493	1.00	66,144	1.00	66,144	
nutritionist iv	1.00	55,414	1.00	57,885	1.00	57,885	
administrator i	1.00	53,739	1.00	54,253	1.00	54,253	
djs case management spec iii	3.00	173,432	3.00	175,207	3.00	175,207	
admin officer iii	1.00	59,885	1.00	60,318	1.00	60,318	
djs case management spec i	.00	35,200	.00	0	.00	0	
management associate	2.00	131,970	3.00	132,916	3.00	132,916	
office secy iii	2.00	73,745	2.00	73,691	2.00	73,691	
office secy ii	1.00	32,645	1.00	32,533	1.00	32,533	
patient/client driver	1.00	14,331	1.00	22,897	1.00	22,897	
TOTAL v00e0101*	38.00	2,709,934	40.00	2,795,725	38.00	2,618,796	
TOTAL v00e01 **	38.00	2,709,934	40.00	2,795,725	38.00	2,618,796	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00g01 baltimore city region							
v00g0101 baltimore city region administrative							
prgm mgr senior ii	.00	0	1.00	108,283	1.00	108,283	
fiscal services chief ii	1.00	54,050	1.00	54,572	1.00	54,572	
administrator ii	1.00	65,493	1.00	66,144	1.00	66,144	
computer network spec ii	.00	36,559	1.00	49,784	1.00	49,784	
administrator i	1.00	51,978	1.00	46,723	1.00	46,723	
djs case management spec iii	4.00	210,717	4.00	212,387	4.00	212,387	
admin officer iii	.00	0	1.00	48,072	1.00	48,072	
djs comm detention officer i	1.00	30,950	.00	0	.00	0	
djs youth transp off supv	1.00	47,167	1.00	47,705	1.00	47,705	
djs youth transp off lead	3.00	118,997	3.00	119,156	3.00	119,156	
djs resident advisor ii	1.00	60,363	2.00	85,770	2.00	85,770	
djs youth transp off ii	24.00	955,221	25.00	985,329	25.00	985,329	
djs youth transp off i	1.00	33,635	2.00	61,608	2.00	61,608	
djs youth transp off trnee	1.00	7,655	.00	0	.00	0	
fiscal accounts technician ii	3.00	109,443	3.00	121,971	3.00	121,971	
personnel associate ii	1.00	28,453	1.00	30,804	1.00	30,804	
fiscal accounts technician i	.00	4,433	1.00	35,209	1.00	35,209	
management associate	1.00	43,718	.00	0	.00	0	
maint chief iv non lic	1.00	43,868	1.00	43,981	1.00	43,981	
TOTAL v00g0101*	45.00	1,902,700	49.00	2,117,498	49.00	2,117,498	
v00g0102 baltimore city region community operations							
prgm mgr senior ii	1.00	106,510	.00	0	.00	0	
prgm mgr iv	2.00	165,222	2.00	167,263	2.00	167,263	
prgm mgr iii	.00	34,016	1.00	69,603	1.00	69,603	
prgm mgr ii	1.00	-3,326	.00	0	.00	0	
administrator iv	1.00	32,032	1.00	50,631	1.00	50,631	
djs assistant area director	3.00	196,184	3.00	214,481	3.00	214,481	
teacher apc plus 30	2.00	148,104	2.00	149,490	2.00	149,490	
djs case management prgm supr	1.00	108,703	2.00	134,785	2.00	134,785	
teacher supervisor	1.00	88,450	1.00	89,430	1.00	89,430	
djs case management spec supr	24.00	1,241,913	23.00	1,298,815	23.00	1,298,815	
djs program specialist	1.00	49,402	1.00	49,784	1.00	49,784	
djs resources specialist supr	2.00	119,096	2.00	99,283	2.00	99,283	
it functional analyst lead	1.00	60,607	1.00	61,285	1.00	61,285	
social worker adv, criminal jus	1.00	61,874	.00	0	.00	0	
djs case management spec iii	93.00	4,783,908	87.00	4,548,637	87.00	4,548,637	
djs comm detention officer supr	4.00	216,483	4.00	218,336	4.00	218,336	
djs resources specialist	2.00	122,147	2.00	118,235	2.00	118,235	
admin officer iii	1.00	47,879	.00	0	.00	0	
social worker i, criminal justi	1.00	59,885	.00	0	.00	0	
admin officer ii	.00	0	1.00	46,833	1.00	46,833	
djs case management spec ii	9.50	353,923	13.50	544,828	13.50	544,828	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00g0102 baltimore city region community operations							
djs comm detention officer iii	34.00	1,572,577	36.00	1,594,040	36.00	1,594,040	
admin officer i	1.00	54,285	1.00	55,023	1.00	55,023	
admin spec iii	1.00	38,895	1.00	39,122	1.00	39,122	
djs case management spec i	10.00	255,341	5.00	163,665	5.00	163,665	
djs comm detention officer ii	5.00	116,110	3.00	98,199	3.00	98,199	
djs comm detention officer i	4.00	109,576	5.00	169,396	5.00	169,396	
djs resident advisor supv	1.00	47,851	1.00	48,592	1.00	48,592	
djs resident advisor ii	8.00	317,298	8.00	322,774	8.00	322,774	
djs youth transp off ii	1.00	29,699	1.00	32,733	1.00	32,733	
instructional assistant ii	1.00	33,445	1.00	33,464	1.00	33,464	
management associate	1.00	43,706	2.00	87,962	2.00	87,962	
admin aide	4.00	168,642	4.00	168,946	4.00	168,946	
office secy iii	4.00	142,785	4.00	142,418	4.00	142,418	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	2.00	74,588	2.00	74,550	2.00	74,550	
office services clerk	2.00	73,331	2.00	73,269	2.00	73,269	
obs-office clerk ii	1.00	29,512	1.00	29,338	1.00	29,338	
obs-typist clerk iv	1.00	27,839	1.00	27,631	1.00	27,631	
TOTAL v00g0102*	233.50	11,168,121	225.50	11,062,498	225.50	11,062,498	
v00g0103 baltimore city region state-operated residential							
prgm mgr iv	2.00	126,544	2.00	173,195	2.00	173,195	
prgm mgr iii	1.00	37,010	.00	0	.00	0	
prgm mgr ii	.00	11,267	1.00	56,077	1.00	56,077	
djs asst supt res facility	2.00	120,629	2.00	123,076	2.00	123,076	
administrator iii	.60	36,614	.60	37,065	.60	37,065	
food administrator iv	1.00	54,724	1.00	55,292	1.00	55,292	
dentist iii residential	.50	48,092	.50	48,672	.50	48,672	
teacher apc plus 30	.00	63,130	.00	0	.00	0	
teacher apc	1.00	66,958	.00	0	.00	0	
registered nurse supv med	1.00	66,116	1.00	66,674	1.00	66,674	
teacher supervisor	1.00	92,908	.00	0	.00	0	
djs case management spec supr	1.00	56,348	1.00	56,796	1.00	56,796	
registered nurse charge med	8.00	352,287	8.00	456,103	8.00	456,103	
registered nurse charge psych	3.00	189,290	3.00	193,499	3.00	193,499	
social worker adv, criminal jus	.00	0	1.00	62,464	1.00	62,464	
administrator i	2.00	58,059	1.00	58,534	1.00	58,534	
djs case management spec iii	8.00	351,723	10.00	537,118	10.00	537,118	
registered nurse	1.00	24,983	1.00	54,253	1.00	54,253	
a/d associate counselor, lead	1.00	43,951	1.00	43,877	1.00	43,877	
social worker i, criminal justi	.00	0	1.00	60,318	1.00	60,318	
admin officer ii	1.00	46,578	1.00	46,833	1.00	46,833	
a/d associate counselor	1.00	45,437	1.00	45,976	1.00	45,976	
djs case management spec ii	1.00	89,898	1.00	38,356	1.00	38,356	



PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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v00g0103 baltimore city region state-operated residential							
maint supv i non lic	1.00	55,440	1.00	51,423	1.00	51,423	
a/d supervised counselor	1.00	0	1.00	32,733	1.00	32,733	
djs case management spec i	3.00	37,734	2.00	65,466	2.00	65,466	
food service mgr ii	1.00	41,343	1.00	41,317	1.00	41,317	
food service mgr i	1.00	40,218	1.00	40,263	1.00	40,263	
agency buyer ii	1.00	41,865	1.00	41,758	1.00	41,758	
djs res group life mgr ii	4.00	195,606	4.00	214,607	4.00	214,607	
djs res group life mgr i	6.00	152,134	6.00	271,479	6.00	271,479	
djs resident advisor supv	10.00	369,783	9.00	392,890	9.00	392,890	
police officer ii	1.00	44,936	1.00	45,835	1.00	45,835	
djs resident advisor lead	17.00	608,074	16.00	644,194	16.00	644,194	
djs youth recreation spec ii	1.00	42,605	1.00	43,180	1.00	43,180	
djs resident advisor ii	62.00	2,136,741	67.00	2,397,169	67.00	2,397,169	
djs resident advisor i	23.00	478,573	18.00	573,983	18.00	573,983	
djs resident advisor trnee	13.00	363,216	14.00	409,258	14.00	409,258	
building security officer ii	1.00	23,253	1.00	23,684	1.00	23,684	
building security officer i	3.00	66,878	3.00	67,041	3.00	67,041	
personnel associate ii	.00	25,727	1.00	44,117	1.00	44,117	
management associate	2.00	82,433	2.00	82,718	2.00	82,718	
cook ii	7.00	198,954	7.00	199,021	7.00	199,021	
maint chief iv non lic	2.00	95,145	2.00	95,598	2.00	95,598	
food service supv ii	2.00	70,279	2.00	70,624	2.00	70,624	
food service supv i	1.00	31,595	1.00	31,490	1.00	31,490	
food service worker	7.00	198,109	7.00	196,835	7.00	196,835	
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TOTAL v00g0103*	207.10	7,383,187	207.10	8,290,861	207.10	8,290,861	
TOTAL v00g01 **	485.60	20,454,008	481.60	21,470,857	481.60	21,470,857	
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v00h01 central region							
v00h0101 central region administrative							
prgm mgr senior i	1.00	0	1.00	95,811	1.00	95,811	
prgm mgr ii	1.00	60,026	1.00	60,462	1.00	60,462	
admin prog mgr i	1.00	21,569	1.00	50,631	1.00	50,631	
fiscal services chief ii	1.00	76,495	1.00	76,827	1.00	76,827	
djs case management prgm supr	.00	0	1.00	70,609	1.00	70,609	
administrator ii	2.00	111,962	2.00	120,462	2.00	120,462	
djs program specialist	.00	0	2.00	126,082	2.00	126,082	
obs-maint engineer ii	1.00	65,615	1.00	66,144	1.00	66,144	
administrator i	4.00	158,479	4.00	228,298	4.00	228,298	
djs case management spec iii	2.00	108,174	2.00	108,696	2.00	108,696	
agency budget spec ii	1.00	43,766	1.00	43,877	1.00	43,877	
djs youth transp off ii	1.00	33,997	1.00	33,912	1.00	33,912	
personnel associate iii	1.00	0	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	1.00	44,187	1.00	44,117	1.00	44,117	
management associate	1.00	0	1.00	47,337	1.00	47,337	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00h01 central region							
v00h0101 central region administrative							
fiscal accounts clerk ii	1.00	32,645	1.00	32,533	1.00	32,533	
TOTAL v00h0101*	19.00	756,915	22.00	1,252,775	22.00	1,252,775	
v00h0102 central region community operations							
prgm mgr senior i	.00	94,859	.00	0	.00	0	
djs assistant area director	1.00	62,970	1.00	63,465	1.00	63,465	
djs case management prgm supr	4.00	282,257	4.00	282,514	4.00	282,514	
prgm admin iii addctn	1.00	63,684	1.00	64,176	1.00	64,176	
a/d professional counselor adva	1.00	61,644	1.00	62,464	1.00	62,464	
djs case management spec supr	11.00	550,465	11.00	627,455	11.00	627,455	
djs resources specialist supr	1.00	54,375	1.00	54,683	1.00	54,683	
social worker adv, criminal jus	1.00	12,939	.00	0	.00	0	
djs case management spec iii	67.50	3,581,528	72.50	3,730,220	72.50	3,730,220	
djs comm detention officer supr	1.00	56,420	1.00	57,433	1.00	57,433	
djs resources specialist	3.00	181,733	3.00	189,564	3.00	189,564	
admin officer ii	1.00	46,677	1.00	46,833	1.00	46,833	
a/d professional counselor prov	2.00	96,061	1.00	48,592	1.00	48,592	
djs case management spec ii	7.00	206,936	6.00	239,784	6.00	239,784	
djs comm detention officer iii	5.00	167,585	5.00	216,849	5.00	216,849	
a/d supervised counselor	1.00	41,256	1.00	41,317	1.00	41,317	
djs case management spec i	4.00	123,218	1.00	32,733	1.00	32,733	
djs comm detention officer ii	2.00	91,808	2.00	73,750	2.00	73,750	
djs comm detention officer i	2.00	52,786	2.00	62,712	2.00	62,712	
management associate	.00	47,158	.00	0	.00	0	
admin aide	1.00	40,875	1.00	41,004	1.00	41,004	
office secy iii	6.00	297,484	8.00	329,440	8.00	329,440	
office secy ii	1.00	21,010	.00	0	.00	0	
office services clerk	1.00	9,615	.00	0	.00	0	
TOTAL v00h0102*	124.50	6,245,343	123.50	6,264,988	123.50	6,264,988	
v00h0103 central region state-operated residential							
prgm mgr iii	1.00	71,938	1.00	73,722	1.00	73,722	
djs asst supt res facility	1.00	23,008	.00	0	.00	0	
prgm mgr i	1.00	69,555	2.00	115,490	2.00	115,490	
psychologist ii	.00	0	1.00	65,935	1.00	65,935	
registered nurse supv med	1.00	62,479	1.00	62,964	1.00	62,964	
administrator ii	1.00	54,951	1.00	57,885	1.00	57,885	
djs case management spec supr	1.00	53,434	1.00	53,658	1.00	53,658	
psychology associate doctorate	.00	0	1.00	44,600	1.00	44,600	
registered nurse charge med	4.00	241,473	4.00	243,135	4.00	243,135	
social worker adv, criminal jus	.00	0	1.00	60,128	1.00	60,128	
administrator i	.00	62,677	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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v00h0103 central region state-operated residential							
djs case management spec iii	5.00	241,357	5.00	243,370	5.00	243,370	
a/d professional counselor prov	.00	0	1.00	48,592	1.00	48,592	
food administrator ii	1.00	37,030	1.00	37,006	1.00	37,006	
admin officer i	1.00	53,683	1.00	53,992	1.00	53,992	
djs case management spec i	1.00	0	.00	0	.00	0	
djs res group life mgr ii	1.00	37,585	1.00	41,896	1.00	41,896	
djs res group life mgr i	5.00	252,780	5.00	257,442	5.00	257,442	
djs resident advisor supv	4.00	168,311	4.00	175,688	4.00	175,688	
djs resident advisor lead	13.00	449,390	13.00	513,976	13.00	513,976	
djs youth center cook lead	1.00	41,564	1.00	41,631	1.00	41,631	
djs youth recreation spec ii	3.00	121,981	3.00	128,192	3.00	128,192	
djs youth transp off lead	1.00	39,787	1.00	40,153	1.00	40,153	
djs resident advisor ii	51.00	1,687,574	55.00	2,016,618	55.00	2,016,618	
djs youth center cook ii	2.00	77,844	2.00	75,486	2.00	75,486	
djs resident advisor i	14.00	357,850	11.00	351,953	11.00	351,953	
obs juvenile justice cook lead	1.00	37,460	1.00	37,445	1.00	37,445	
djs resident advisor trnee	12.00	192,116	13.00	377,039	13.00	377,039	
personnel associate iii	.00	46,459	.00	0	.00	0	
management associate	.00	-228	.00	0	.00	0	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
cook ii	4.00	118,767	4.00	118,596	4.00	118,596	
maint chief iv non lic	2.00	93,805	2.00	94,690	2.00	94,690	
maint chief ii non lic	1.00	40,496	1.00	41,004	1.00	41,004	
carpenter trim	1.00	36,239	1.00	36,227	1.00	36,227	
chf steward/stewardess	1.00	40,343	1.00	40,385	1.00	40,385	
painter	1.00	35,629	1.00	35,579	1.00	35,579	
maint mechanic senior	1.00	37,294	1.00	37,275	1.00	37,275	
maint mechanic	1.00	32,739	2.00	64,684	2.00	64,684	
food service supv ii	1.00	0	1.00	25,744	1.00	25,744	
food service worker	2.00	50,999	2.00	50,522	2.00	50,522	
groundskeeper	1.00	28,201	.00	0	.00	0	
linen service worker	1.00	30,110	1.00	29,948	1.00	29,948	
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TOTAL v00h0103*	144.00	5,070,518	149.00	5,836,767	149.00	5,836,767	
TOTAL v00h01 **	287.50	12,072,776	294.50	13,354,530	294.50	13,354,530	
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v00i01 western region							
v00i0101 western region administrative							
prgm mgr senior i	1.00	91,375	1.00	92,240	1.00	92,240	
prgm mgr iii	2.00	102,018	1.00	73,722	1.00	73,722	
administrator iv	1.00	63,104	1.00	63,465	1.00	63,465	
fiscal services chief ii	1.00	33,422	1.00	56,659	1.00	56,659	
administrator ii	1.00	35,948	1.00	44,600	1.00	44,600	
computer network spec ii	1.00	47,985	1.00	47,974	1.00	47,974	
djs program specialist	1.00	65,597	1.00	66,144	1.00	66,144	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00i01 western region							
v00i0101 western region administrative							
fiscal services officer ii	.00	22,477	.00	0	.00	0	
it programmer analyst ii	.00	19,672	1.00	55,728	1.00	55,728	
administrator i	4.00	204,605	4.00	224,143	4.00	224,143	
djs case management spec iii	2.00	111,935	3.00	168,413	3.00	168,413	
agency budget spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
djs case management spec ii	1.00	49,486	.00	0	.00	0	
djs youth transp off supv	1.00	49,293	1.00	49,514	1.00	49,514	
djs youth transp off lead	1.00	47,158	1.00	47,337	1.00	47,337	
djs youth transp off ii	7.00	261,701	7.00	294,903	7.00	294,903	
fiscal accounts technician supv	1.00	48,022	1.00	48,218	1.00	48,218	
fiscal accounts technician ii	2.00	75,761	2.00	75,747	2.00	75,747	
<b>TOTAL v00i0101*</b>	<b>28.00</b>	<b>1,383,079</b>	<b>28.00</b>	<b>1,462,633</b>	<b>28.00</b>	<b>1,462,633</b>	
v00i0102 western region community operations							
djs case management prgm supr	5.00	313,007	5.00	336,613	5.00	336,613	
djs case management spec supr	2.00	107,103	2.00	121,872	2.00	121,872	
djs program specialist	1.00	57,500	1.00	57,885	1.00	57,885	
djs resources specialist supr	1.00	65,597	1.00	66,144	1.00	66,144	
social worker adv, criminal jus	1.00	56,349	1.00	58,997	1.00	58,997	
djs case management spec iii	28.00	1,329,977	27.00	1,404,728	27.00	1,404,728	
djs comm detention officer supr	1.00	53,054	2.00	95,132	2.00	95,132	
djs resources specialist	2.00	112,643	2.00	113,234	2.00	113,234	
djs case management spec ii	1.00	86,374	1.00	58,719	1.00	58,719	
djs comm detention officer iii	3.00	149,729	3.00	150,430	3.00	150,430	
djs case management spec i	2.00	44,524	1.00	32,733	1.00	32,733	
management associate	1.00	50,765	1.00	51,016	1.00	51,016	
office secy iii	4.00	154,118	4.00	154,051	4.00	154,051	
office secy ii	3.00	112,290	3.00	112,434	3.00	112,434	
<b>TOTAL v00i0102*</b>	<b>55.00</b>	<b>2,693,030</b>	<b>54.00</b>	<b>2,813,988</b>	<b>54.00</b>	<b>2,813,988</b>	
v00i0103 western region state-operated residential							
principal	1.00	99,909	1.00	100,709	.00	0	Transfer to R00
asst principal dhmh	1.00	90,641	1.00	91,689	.00	0	Transfer to R00
prgm mgr iii	1.00	45,516	1.00	73,722	1.00	73,722	
prgm mgr ii	6.00	344,627	6.00	385,402	6.00	385,402	
djs asst supt res facility	1.00	50,026	1.00	50,631	1.00	50,631	
prgm mgr i	.00	0	1.00	50,631	1.00	50,631	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
djs asst director youth center	4.00	170,192	4.00	209,801	4.00	209,801	
food administrator iv	1.00	51,964	1.00	52,239	1.00	52,239	
teacher apc plus 60	2.00	185,418	2.00	145,687	.00	0	Transfer to R00
teacher apc plus 30	3.00	250,937	4.00	303,462	.00	0	Transfer to R00

## PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00i0103 western region state-operated residential							
teacher apc	9.00	570,964	8.00	537,345	.00		0 Transfer to R00
teacher spc	3.00	69,517	2.00	96,808	.00		0 Transfer to R00
nurse practitioner/midwife i	1.00	56,974	1.00	70,609	1.00	70,609	
registered nurse supv med	1.00	66,116	1.00	66,674	1.00	66,674	
social work reg supv, criminal	1.00	62,479	1.00	62,964	1.00	62,964	
teacher supervisor	1.00	70,608	1.00	71,256	.00		0 Transfer to R00
a/d professional counselor adva	1.00	0	1.00	44,600	1.00	44,600	
djs case management spec supr	6.00	309,742	6.00	345,433	6.00	345,433	
maint supv iv	1.00	70,015	1.00	70,048	1.00	70,048	
registered nurse charge med	7.00	386,263	8.00	491,396	8.00	491,396	
social worker adv, criminal jus	2.00	57,500	1.00	57,885	1.00	57,885	
teacher lead	5.00	344,374	5.00	347,275	.00		0 Transfer to R00
teacher conditional	1.00	0	.00	0	.00	0	
teacher conditional	.00	52,479	1.00	46,898	.00		0 Transfer to R00
administrator i	2.00	95,766	2.00	97,188	2.00	97,188	
djs case management spec iii	12.00	706,031	16.00	792,664	16.00	792,664	
maint supv iii	1.00	51,005	1.00	51,261	1.00	51,261	
social worker ii, criminal just	2.00	33,134	1.00	54,253	1.00	54,253	
a/d associate counselor, lead	1.00	45,360	1.00	45,503	1.00	45,503	
social worker i, criminal justi	3.00	151,895	4.00	203,428	4.00	203,428	
a/d associate counselor	3.00	153,539	3.00	149,508	3.00	149,508	
djs case management spec ii	5.00	173,242	2.00	88,353	2.00	88,353	
food administrator ii	1.00	37,344	1.00	37,006	1.00	37,006	
a/d associate counselor provisi	.00	-1,807	.00	0	.00	0	
a/d supervised counselor	4.00	180,182	4.00	180,530	4.00	180,530	
djs case management spec i	4.00	128,911	3.00	104,388	3.00	104,388	
food service mgr ii	1.00	49,444	1.00	49,668	1.00	49,668	
licensed practical nurse iii ad	1.00	38,051	1.00	45,626	1.00	45,626	
djs res group life mgr ii	2.00	109,020	2.00	105,514	2.00	105,514	
djs res group life mgr i	9.00	370,465	9.00	410,502	9.00	410,502	
djs coord of recreation	1.00	44,292	1.00	44,317	1.00	44,317	
djs resident advisor supv	8.00	310,225	11.00	477,368	11.00	477,368	
djs resident advisor lead	20.00	718,714	20.00	798,709	20.00	798,709	
djs youth center cook lead	4.00	75,171	3.00	120,408	3.00	120,408	
djs youth recreation spec ii	2.00	47,880	1.00	45,626	1.00	45,626	
djs youth transp off lead	1.00	42,317	1.00	42,399	1.00	42,399	
djs resident advisor ii	104.00	3,193,634	95.00	3,356,291	95.00	3,356,291	
djs youth center cook ii	10.00	360,760	9.00	343,824	9.00	343,824	
djs youth transp off ii	2.00	86,486	2.00	86,499	2.00	86,499	
djs resident advisor i	12.00	538,320	26.00	880,144	26.00	880,144	
djs youth center cook i	2.00	60,165	5.00	156,270	5.00	156,270	
djs youth recreation spec i	.00	741	1.00	30,804	1.00	30,804	
djs resident advisor trnee	26.00	498,373	22.00	658,849	22.00	658,849	
personnel associate iii	1.00	49,400	1.00	46,977	1.00	46,977	
instructional assistant ii	4.00	136,505	4.00	137,768	.00		0 Transfer to R00

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
v00i0103 western region state-operated residential							
management associate	1.00	4,036	1.00	34,796	1.00	34,796	
admin aide	2.00	74,635	3.00	118,204	3.00	118,204	
office secy iii	5.00	205,785	5.00	176,267	4.00	137,732	Transfer to R00
office secy i	2.00	40,172	1.00	25,744	1.00	25,744	
cook ii	4.00	96,279	4.00	103,028	4.00	103,028	
maint chief iv non lic	7.00	286,882	7.00	287,266	7.00	287,266	
electrician senior	1.00	42,041	1.00	41,758	1.00	41,758	
maint chief ii non lic	1.00	38,815	1.00	38,827	1.00	38,827	
carpenter trim	.00	0	1.00	32,533	1.00	32,533	
painter	.00	0	1.00	32,533	1.00	32,533	
steam fitter	1.00	32,645	1.00	32,533	1.00	32,533	
maint mechanic senior	1.00	30,766	.00	0	.00	0	
maint mechanic	1.00	29,013	.00	0	.00	0	
maint asst	1.00	27,369	1.00	27,152	1.00	27,152	
food service worker	1.00	22,856	1.00	21,612	1.00	21,612	
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TOTAL v00i0103*	336.00	12,892,094	341.00	14,457,671	311.00	12,540,239	
TOTAL v00i01 **	419.00	16,968,203	423.00	18,734,292	393.00	16,816,860	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00j01 eastern shore region							
v00j0101 eastern shore region administrative							
prgm mgr senior i	1.00	0	1.00	92,240	1.00	92,240	
fiscal services chief ii	1.00	62,853	1.00	63,465	1.00	63,465	
computer network spec ii	.00	34,663	1.00	49,784	1.00	49,784	
djs program specialist	1.00	54,274	1.00	54,683	1.00	54,683	
fiscal services officer ii	1.00	0	1.00	53,658	1.00	53,658	
administrator i	1.00	43,357	1.00	41,896	1.00	41,896	
djs case management spec iii	2.00	150,915	2.00	95,185	2.00	95,185	
djs youth transp off supv	1.00	46,319	1.00	46,833	1.00	46,833	
djs youth transp off lead	1.00	40,115	1.00	40,153	1.00	40,153	
djs youth transp off ii	5.00	191,573	5.00	216,778	5.00	216,778	
fiscal accounts technician ii	1.00	41,689	1.00	41,758	1.00	41,758	
TOTAL v00j0101*	15.00	665,758	16.00	796,433	16.00	796,433	
v00j0102 eastern shore region community operations							
prgm mgr senior i	.00	91,205	.00	0	.00	0	
djs assistant area director	2.00	138,592	2.00	140,078	2.00	140,078	
djs case management prgm supr	9.00	556,407	9.00	562,740	9.00	562,740	
djs case management spec supr	1.00	20,073	1.00	51,682	1.00	51,682	
djs resources specialist supr	1.00	35,713	1.00	44,600	1.00	44,600	
fiscal services officer ii	.00	53,355	.00	0	.00	0	
social worker adv, criminal jus	2.00	58,839	1.00	58,997	1.00	58,997	
administrator i	1.00	61,409	1.00	61,973	1.00	61,973	
djs case management spec iii	33.00	1,645,055	36.00	1,824,715	36.00	1,824,715	
djs comm detention officer supr	1.00	54,855	1.00	55,292	1.00	55,292	
djs resources specialist	2.70	154,628	2.70	155,444	2.70	155,444	
djs case management spec ii	4.00	144,081	3.00	123,526	3.00	123,526	
djs comm detention officer iii	5.00	228,470	5.00	228,982	5.00	228,982	
djs case management spec i	3.00	77,914	1.00	32,733	1.00	32,733	
djs comm detention officer ii	.00	0	2.00	70,476	2.00	70,476	
management associate	1.00	45,481	1.00	45,626	1.00	45,626	
office secy iii	8.00	242,198	7.00	268,848	7.00	268,848	
office secy i	.00	9,545	1.00	26,645	1.00	26,645	
TOTAL v00j0102*	73.70	3,617,820	74.70	3,752,357	74.70	3,752,357	
v00j0103 eastern shore region state-operated residential							
prgm mgr ii	1.00	72,353	1.00	73,133	1.00	73,133	
djs asst supt res facility	1.00	65,225	1.00	65,935	1.00	65,935	
registered nurse supv med	2.00	136,090	2.00	137,283	2.00	137,283	
a/d professional counselor adva	1.00	66,740	1.00	67,418	1.00	67,418	
registered nurse charge med	5.00	309,200	5.00	311,471	5.00	311,471	
social worker adv, criminal jus	.00	5,420	1.00	62,464	1.00	62,464	
djs case management spec iii	3.00	168,166	3.00	169,419	3.00	169,419	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
v00j0103 eastern shore region state-operated residential							
social worker i, criminal justi	1.00	51,602	1.00	51,828	1.00	51,828	
a/d professional counselor prov	1.00	50,324	1.00	50,458	1.00	50,458	
food administrator ii	1.00	49,189	1.00	49,514	1.00	49,514	
djs case management spec i	1.00	34,374	.00	0	.00	0	
djs res group life mgr ii	2.00	76,428	2.00	94,135	2.00	94,135	
djs res group life mgr i	4.00	179,697	4.00	186,390	4.00	186,390	
djs resident advisor supv	6.00	236,936	6.00	271,689	6.00	271,689	
djs resident advisor lead	5.00	203,111	5.00	231,312	5.00	231,312	
djs resident advisor ii	16.00	590,905	24.00	909,363	24.00	909,363	
djs resident advisor i	11.00	323,133	8.00	281,772	8.00	281,772	
djs resident advisor trnee	9.00	186,471	3.00	91,384	3.00	91,384	
management associate	2.00	85,255	2.00	85,579	2.00	85,579	
cook ii	4.00	101,118	4.00	107,728	4.00	107,728	
maint chief iv non lic	2.00	101,819	2.00	102,106	2.00	102,106	
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TOTAL v00j0103*	78.00	3,093,556	77.00	3,400,381	77.00	3,400,381	
TOTAL v00j01 **	166.70	7,377,134	167.70	7,949,171	167.70	7,949,171	
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v00k01 southern region							
v00k0101 southern region administrative							
prgm mgr senior i	1.00	89,017	1.00	90,503	1.00	90,503	
djs case management spec iii	1.00	75,990	1.00	50,300	1.00	50,300	
fiscal services officer i	1.00	26,530	1.00	41,896	1.00	41,896	
djs case management spec ii	1.00	2,631	.00	0	.00	0	
djs comm detention officer iii	.00	41,107	.00	0	.00	0	
djs case management spec i	.00	0	1.00	32,733	1.00	32,733	
djs youth transp off ii	1.00	37,752	1.00	37,743	1.00	37,743	
fiscal accounts technician ii	1.00	30,950	1.00	30,804	1.00	30,804	
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TOTAL v00k0101*	6.00	303,977	6.00	283,979	6.00	283,979	
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v00k0102 southern region community operations							
djs assistant area director	1.00	55,867	1.00	50,631	1.00	50,631	
djs case management prgm supr	3.00	161,263	4.00	259,322	4.00	259,322	
djs case management spec supr	9.00	445,246	8.00	466,554	8.00	466,554	
djs resources specialist supr	1.00	6,462	1.00	51,682	1.00	51,682	
social worker adv, criminal jus	1.00	65,353	1.00	66,144	1.00	66,144	
djs case management spec iii	53.00	2,379,113	46.00	2,304,762	46.00	2,304,762	
djs comm detention officer supr	1.00	52,543	2.00	95,132	2.00	95,132	
social worker i, criminal justi	1.00	50,609	.00	0	.00	0	
djs case management spec ii	11.00	363,859	11.00	432,340	11.00	432,340	
djs comm detention officer iii	6.00	234,481	6.00	277,718	6.00	277,718	
djs case management spec i	4.00	125,330	5.00	163,665	5.00	163,665	
admin spec ii	1.00	38,131	1.00	38,129	1.00	38,129	
personnel associate iii	1.00	45,705	1.00	46,118	1.00	46,118	



PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
v00k0102 southern region community operations							
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	1.00	44,897	1.00	44,934	1.00	44,934	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
office secy ii	4.00	119,066	4.00	144,165	4.00	144,165	
office services clerk	2.00	69,490	2.00	65,827	2.00	65,827	
office clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
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TOTAL v00k0102*	103.00	4,383,628	97.00	4,633,566	97.00	4,633,566	
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v00k0103 southern region state-operated residential							
prgm mgr iv	1.00	60,428	.00	0	.00	0	
prgm mgr iii	.00	11,403	1.00	70,949	1.00	70,949	
prgm mgr ii	.00	2,132	.00	0	.00	0	
prgm mgr i	1.00	16,283	1.00	58,831	1.00	58,831	
teacher apc plus 30	1.00	65,334	.00	0	.00	0	
teacher apc	3.00	208,654	.00	0	.00	0	
teacher spc	3.00	133,222	.00	0	.00	0	
prgm admin iii addctn	1.00	61,085	1.00	61,775	1.00	61,775	
registered nurse supv med	1.00	0	1.00	47,495	1.00	47,495	
teacher supervisor	1.00	76,546	.00	0	.00	0	
djs case management spec supr	1.00	66,852	1.00	66,144	1.00	66,144	
psychology associate doctorate	2.00	66,415	1.00	57,885	1.00	57,885	
registered nurse charge med	4.50	164,452	3.50	203,261	3.50	203,261	
teacher conditional	.00	3,146	.00	0	.00	0	
administrator i	1.00	53,954	1.00	54,253	1.00	54,253	
djs case management spec iii	3.50	154,805	3.50	188,513	3.50	188,513	
social worker i, criminal justi	.00	0	1.00	50,857	1.00	50,857	
a/d associate counselor	1.00	49,846	1.00	50,458	1.00	50,458	
djs case management spec ii	.00	4,582	.00	0	.00	0	
psychology associate i corr	1.00	47,720	1.00	47,705	1.00	47,705	
a/d supervised counselor	1.00	44,889	1.00	45,277	1.00	45,277	
food service mgr ii	1.00	42,000	1.00	42,075	1.00	42,075	
djs res group life mgr ii	2.00	92,657	2.00	94,135	2.00	94,135	
djs res group life mgr i	3.00	139,874	3.00	146,050	3.00	146,050	
djs resident advisor supv	4.00	154,579	5.00	219,177	5.00	219,177	
djs resident advisor lead	4.00	140,625	5.00	195,038	5.00	195,038	
djs youth recreation spec ii	1.00	44,054	1.00	43,981	1.00	43,981	
djs resident advisor ii	16.00	407,880	21.00	755,914	21.00	755,914	
djs resident advisor i	6.00	113,782	5.00	154,020	5.00	154,020	
djs youth center cook i	1.00	0	.00	0	.00	0	
djs resident advisor trnee	7.00	121,533	3.00	87,009	3.00	87,009	
instructional assistant ii	1.00	34,117	.00	0	.00	0	
management associate	1.00	41,586	1.00	41,631	1.00	41,631	
cook ii	3.00	88,214	3.00	87,869	3.00	87,869	
maint chief iv non lic	1.00	49,856	1.00	50,062	1.00	50,062	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
v00k0103 southern region state-operated residential							
maint mechanic senior	1.00	36,640	1.00	36,608	1.00	36,608	
food service supv ii	2.00	63,196	2.00	63,019	2.00	63,019	
food service worker	2.00	52,495	2.00	52,082	2.00	52,082	
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TOTAL v00k0103*	83.00	2,914,836	74.00	3,072,073	74.00	3,072,073	
TOTAL v00k01 **	192.00	7,602,441	177.00	7,989,618	177.00	7,989,618	
v00l01 metro region							
v00l0101 metro region administrative							
coord corr educ pscs	1.00	0	.00	0	.00	0	
coord corr educ djs	.00	99,484	1.00	100,709	1.00	100,709	
prgm mgr senior i	1.00	70,372	1.00	65,636	1.00	65,636	
djs assistant area director	1.00	0	1.00	73,956	1.00	73,956	
prgm mgr i	1.00	94,950	1.00	79,773	1.00	79,773	
computer network spec ii	.00	40,102	1.00	54,683	1.00	54,683	
fiscal services officer ii	1.00	0	1.00	44,600	1.00	44,600	
administrator i	2.00	104,714	2.00	95,132	2.00	95,132	
djs case management spec iii	3.00	142,925	3.00	143,647	3.00	143,647	
agency budget spec ii	1.00	47,980	1.00	48,072	1.00	48,072	
djs youth transp off lead	1.00	32,570	1.00	43,981	1.00	43,981	
djs youth transp off ii	2.00	69,798	2.00	73,302	2.00	73,302	
fiscal accounts technician ii	2.00	38,815	1.00	38,827	1.00	38,827	
management associate	1.00	48,925	.00	0	.00	0	
fiscal accounts clerk ii	1.00	31,602	1.00	33,118	1.00	33,118	
fiscal accounts clerk trainee	.00	3,232	1.00	26,233	1.00	26,233	
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TOTAL v00l0101*	18.00	825,469	18.00	921,669	18.00	921,669	
v00l0102 metro region community operations							
prgm mgr ii	1.00	72,051	1.00	86,718	1.00	86,718	
djs assistant area director	1.00	74,680	1.00	75,389	1.00	75,389	
djs case management prgm supr	1.00	-670	.00	0	.00	0	
djs case management spec supr	16.00	966,268	16.00	921,484	16.00	921,484	
djs resources specialist supr	1.00	65,388	1.00	66,144	1.00	66,144	
mh professional counselor adv	.00	0	1.00	44,600	1.00	44,600	
djs case management spec iii	65.50	3,090,174	66.50	3,280,516	66.50	3,280,516	
djs comm detention officer supr	1.00	53,195	1.00	53,236	1.00	53,236	
djs resources specialist	1.00	-3,533	1.00	41,896	1.00	41,896	
social worker ii, criminal just	2.00	58,004	.00	0	.00	0	
djs case management spec ii	10.00	333,955	12.00	477,858	12.00	477,858	
djs comm detention officer iii	8.00	339,963	7.00	332,782	7.00	332,782	
djs case management spec i	13.00	358,528	9.00	317,526	9.00	317,526	
djs comm detention officer ii	1.00	37,080	1.00	32,733	1.00	32,733	
djs comm detention officer i	2.00	49,898	2.00	61,608	2.00	61,608	
djs res group life mgr ii	1.00	55,995	1.00	56,350	1.00	56,350	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00l0102 metro region community operations							
djs youth recreation spec i	1.00	35,538	1.00	35,484	1.00	35,484	
management associate	1.00	45,796	1.00	46,472	1.00	46,472	
admin aide	2.00	88,734	2.00	89,051	2.00	89,051	
office secy iii	1.00	72,008	2.00	73,310	2.00	73,310	
office secy ii	5.00	183,397	5.00	185,220	5.00	185,220	
office secy i	1.00	3,037	.00	0	.00	0	
office services clerk	2.00	36,640	2.00	62,352	2.00	62,352	
TOTAL v00l0102*	137.50	6,016,126	133.50	6,340,729	133.50	6,340,729	
v00l0103 metro region state-operated residential							
principal	.00	29,727	.00	0	.00	0	
asst principal dhmh	1.00	91,028	.00	0	.00	0	
prgm mgr iv	1.00	81,791	1.00	89,791	1.00	89,791	
prgm mgr iii	1.00	58,176	1.00	64,530	1.00	64,530	
djs asst supt res facility	2.00	179,445	3.00	204,266	3.00	204,266	
prgm mgr i	1.00	0	.00	0	.00	0	
dentist iii residential	.50	53,698	.50	54,574	.50	54,574	
teacher apc plus 60	.00	179,590	.00	0	.00	0	
teacher apc plus 30	.00	48,572	.00	0	.00	0	
teacher apc	4.00	207,826	.00	0	.00	0	
psychologist ii	1.00	65,392	.00	0	.00	0	
teacher spc	3.00	78,019	.00	0	.00	0	
psychology associate doct corr	.50	30,853	.50	30,888	.50	30,888	
registered nurse supv med	2.00	119,568	2.00	123,550	2.00	123,550	
teacher supervisor	.00	45,909	.00	0	.00	0	
a/d professional counselor adva	1.00	0	.00	0	.00	0	
djs case management spec supr	2.00	120,728	2.00	121,872	2.00	121,872	
registered nurse charge med	7.00	366,570	7.00	406,969	7.00	406,969	
social worker adv, criminal jus	1.00	5,276	1.00	57,885	1.00	57,885	
teacher conditional	1.00	117,412	.00	0	.00	0	
djs case management spec iii	13.00	488,271	12.00	582,896	12.00	582,896	
social worker ii, criminal just	1.00	0	2.00	100,430	2.00	100,430	
social worker i, criminal justi	.00	4,359	1.00	39,366	1.00	39,366	
a/d professional counselor prov	.00	16,878	1.00	47,705	1.00	47,705	
djs case management spec ii	.00	6,555	.00	0	.00	0	
a/d supervised counselor	1.00	41,430	1.00	41,317	1.00	41,317	
djs case management spec i	.00	0	3.00	115,324	3.00	115,324	
food service mgr ii	1.00	39,795	1.00	39,838	1.00	39,838	
licensed practical nurse iii ad	1.00	45,481	1.00	45,626	1.00	45,626	
services supervisor i	1.00	42,746	1.00	42,984	1.00	42,984	
djs res group life mgr ii	6.00	320,431	6.00	331,697	6.00	331,697	
djs res group life mgr i	7.00	232,503	7.00	339,208	7.00	339,208	
djs resident advisor supv	15.00	461,518	15.00	666,225	15.00	666,225	
djs resident advisor lead	11.00	350,676	12.00	504,792	12.00	504,792	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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v0010103 metro region state-operated residential							
djs resident advisor ii	84.00	2,314,086	79.00	3,027,228	79.00	3,027,228	
djs resident advisor i	22.00	712,849	22.00	775,102	22.00	775,102	
djs resident advisor trnee	26.00	431,557	24.00	764,105	24.00	764,105	
instructional assistant ii	1.00	80,823	.00	0	.00	0	
management associate	1.00	41,948	2.00	91,525	2.00	91,525	
office secy iii	.00	10,412	.00	0	.00	0	
office secy ii	.00	0	1.00	32,533	1.00	32,533	
cook ii	4.00	97,617	4.00	110,945	4.00	110,945	
office processing assistant	1.00	29,093	.00	0	.00	0	
maint chief iv non lic	1.00	42,004	1.00	42,399	1.00	42,399	
maint chief iii non lic	1.00	13,021	1.00	37,743	1.00	37,743	
electrician senior	.00	0	1.00	35,484	1.00	35,484	
electrician	1.00	41,364	1.00	32,533	1.00	32,533	
painter	1.00	40,248	1.00	36,227	1.00	36,227	
maint mechanic senior	4.00	97,959	3.00	94,249	3.00	94,249	
food service supv ii	1.00	35,999	1.00	35,954	1.00	35,954	
food service worker	2.00	54,976	2.00	55,461	2.00	55,461	
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TOTAL v0010103*	236.00	7,974,179	224.00	9,223,221	224.00	9,223,221	
TOTAL v00101 **	391.50	14,815,774	375.50	16,485,619	375.50	16,485,619	