

# **JUVENILE JUSTICE**

## **Department of Juvenile Justice**

### **Leadership Support**

**Office of the Secretary**

**Departmental Support**

**Professional Responsibility and Accountability**

### **Restorative Justice Operations**

**Residential Operations**

**Admissions**

**Community Justice Supervision**



# DEPARTMENT OF JUVENILE SERVICES

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## VISION

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

## MISSION

The Department of Juvenile Services embraces a balanced and restorative service philosophy through high performance. DJS seeks to ensure the safety of the community and youth, to hold juvenile offenders accountable to victims and communities, and to develop youth competency to assist them in becoming successful members of society.

## KEY GOALS

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

**DEPARTMENT OF JUVENILE SERVICES**

**SUMMARY OF DEPARTMENT OF JUVENILE SERVICES**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	1,996.20	1,938.85	1,985.85
Total Number of Contractual Positions.....	98.39	132.90	75.00
Salaries, Wages and Fringe Benefits.....	86,251,419	87,821,060	93,806,224
Technical and Special Fees.....	3,395,873	4,017,227	2,542,683
Operating Expenses.....	86,574,505	85,425,526	93,327,006
Original General Fund Appropriation.....	170,927,453	165,117,351	
Transfer/Reduction.....		-4,246,053	
Total General Fund Appropriation.....	170,927,453	160,871,298	
Less: General Fund Reversion/Reduction.....	12,032,359		
Net General Fund Expenditure.....	158,895,094	160,871,298	173,929,832
Special Fund Expenditure.....	114,789	248,000	248,000
Federal Fund Expenditure.....	14,025,299	14,768,720	15,358,081
Reimbursable Fund Expenditure.....	3,186,615	1,375,795	140,000
Total Expenditure.....	<u>176,221,797</u>	<u>177,263,813</u>	<u>189,675,913</u>

**SUMMARY OF LEADERSHIP SUPPORT**

Total Number of Authorized Positions.....	192.00	189.50	198.50
Total Number of Contractual Positions.....	15.69	15.50	8.00
Salaries, Wages and Fringe Benefits.....	10,727,257	10,584,347	11,603,015
Technical and Special Fees.....	650,490	493,806	304,097
Operating Expenses.....	8,283,023	7,921,806	6,782,486
Original General Fund Appropriation.....	17,819,708	18,085,418	
Transfer/Reduction.....	1,204,035	321,879	
Total General Fund Appropriation.....	19,023,743	18,407,297	
Less: General Fund Reversion/Reduction.....	184,368		
Net General Fund Expenditure.....	18,839,375	18,407,297	18,096,936
Special Fund Expenditure.....	22,356	56,000	56,000
Federal Fund Expenditure.....	252,098	536,662	536,662
Reimbursable Fund Expenditure.....	546,941		
Total Expenditure.....	<u>19,660,770</u>	<u>18,999,959</u>	<u>18,689,598</u>

## DEPARTMENT OF JUVENILE SERVICES

### V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY

#### PROGRAM DESCRIPTION

The Department of Juvenile Services operates an integrated system of results-based, restorative services delivered in communities and places of residence 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 service system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization. The Office of the Secretary comprises the Office of Communication, Fair Practices, Office of Principal Counsel, Fiscal Planning and Management, and Office of Research and Planning.

#### MISSION

The Office of the Secretary seeks to ensure the safety of youth and the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming successful members of society. The Office insures that DJS is a high performance organization, through research, performance measurement and best management practices.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Youth referred to DJS are safe.

**Objective 1.1** In fiscal year 2005, 100% of youth referred to DJS will be safe in residential facilities.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of referrals to Intake♦	54,242	53,318	54,000	54,000
Number of youth referred to Intake	35,377	34,780	35,300	35,300
<b>Outcomes:</b> Number of incidents/allegations/complaints for youth in residential placement	2,826	6,195	7,000	7,000
Number of violations of DJS Standards of Conduct committed by direct care staff	N/A	16	20	20
Number of incidents in which a youth requires medical treatment	654*	1,485	1,500	1,500
Number of non-compliance items for residential and non-residential programs	N/A	1,045	1,000	1,000

**Notes:** ♦ Total number of cases referred to DJS as of 8/8/03.

N/A – Not applicable

\* Based on 6 months of data collected.

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

**Objective 2.1** In fiscal year 2005, 14% or less of youth referred to DJS will be re-adjudicated within a year.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of referrals to Intake	54,242	53,318	54,000	54,000
Number of youth referred to Intake	35,377	34,780	35,300	35,300
<b>Outcomes:</b> Percent of youth re-adjudicated within one year after release	14.9%	14.6%	14.0%	13.5%
<i>See chart below for additional recidivism data</i>				

**DEPARTMENT OF JUVENILE SERVICES**

**V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY**

**RECIDIVISM DATA**

**Recidivism Rates for Youth Released from Secure and Non-Secure Residential Programs in FY 2001 & 2002**

Type of Recidivism	Youth Released in FY2001: 2,628		Youth Released in FY2002: 2,527	
	Within One Year After Release	Within Two Years After Release	Within One Year After Release	Within Two Years After Release
Re-referral - Juvenile	1,152 (43.8%)	1,259 (47.9%)	1,114 (44.0%)	N/A
Re-adjudication - Delinquent	393 (14.9%)	548 (20.8%)	369 (14.6%)	N/A
Re-commitment - Juvenile	216 (8.0%)	332 (12.6%)	215 (8.5%)	N/A

**Recidivism Rates for Youth Released from Non-Secure Residential Programs in FY 2001 and FY2002**

Type of Recidivism	Youth Released in FY2001: 2,065		Youth Released in FY2002: 2,032	
	Within One Year After Release	Within Two Years After Release	Within One Year After Release	Within Two Years After Release
Re-referral - Juvenile	956 (46.3%)	1,046 (50.7%)	952 (32.7%)	N/A
Re-adjudication - Delinquent	333 (16.1%)	464 (22.4%)	322 (9.5%)	N/A
Re-commitment - Juvenile	186 (9.0%)	285 (13.8%)	176 (7.9%)	N/A

**Recidivism Rates for Youth Released from Secure Residential Programs in FY 2001 and FY2002**

Type of Recidivism	Youth Released in FY2001: 563		Youth Released in FY2002: 495	
	Within One Year After Release	Within Two Years After Release	Within One Year After Release	Within Two Years After Release
Re-referral - Juvenile	196 (34.8%)	213 (37.8%)	162 (46.9%)	N/A
Re-adjudication - Delinquent	60 (10.7%)	84 (15%)	47(15.8%)	N/A
Re-commitment - Juvenile	30 (5.3%)	47 (8.3%)	39 (8.7%)	N/A

**Note:** N/A – Not applicable/available.

**Goal 3.** DJS is a high performance agency.

**Objective 3.1** Improve annual retention rate of DJS direct care staff by 5% in fiscal year 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of DJS direct care staff♦	1,241	1,296	1,360	1,385
<b>Outcomes:</b> Percent of DJS direct care staff who leave employment within 1 year of hire	29%	30%	27%	25%
Average length of tenure for DJS direct care staff (in years)	9	9	10	11

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

**DEPARTMENT OF JUVENILE SERVICES**

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**V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY**

**Objective 3.2** In fiscal year 2005, 90% of direct care staff will receive MCTC certification.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Percent of direct care staff who receive MCTC certification within 6 months of receiving provisional certification	0%	8%	12%	20%
Percent of direct care staff who maintain their MCTC certification	0%	100%	100%	100%
<b>Outcome:</b> Percent of violations of standards of conduct committed by MCTC certified staff	20.8%	16%	15%	14%

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	58.00	59.00	59.00
Number of Contractual Positions .....	2.16	2.50	2.00
01 Salaries, Wages and Fringe Benefits .....	3,298,497	3,331,357	3,657,085
02 Technical and Special Fees .....	95,631	109,651	87,049
03 Communication .....	14	200	200
04 Travel .....	40,617	30,834	24,104
07 Motor Vehicle Operation and Maintenance .....	-8,429		3,020
08 Contractual Services .....	159,693	453,416	152,395
09 Supplies and Materials .....	20,971	28,269	27,841
11 Equipment—Additional .....	4,746		
12 Grants, Subsidies and Contributions .....	8,522	6,000	6,000
13 Fixed Charges .....	49,989	30,427	31,119
Total Operating Expenses .....	276,123	549,146	244,679
Total Expenditure .....	3,670,251	3,990,154	3,988,813
Original General Fund Appropriation .....	3,253,025	4,791,655	
Transfer of General Fund Appropriation .....	249,049	-1,394,163	
Total General Fund Appropriation .....	3,502,074	3,397,492	
Less: General Fund Reversion/Reduction .....	106,277		
Net General Fund Expenditure .....	3,395,797	3,397,492	3,396,151
Special Fund Expenditure .....	22,356	56,000	56,000
Federal Fund Expenditure .....	252,098	536,662	536,662
Total Expenditure .....	3,670,251	3,990,154	3,988,813
<b>Special Fund Income:</b>			
V00325 Audit Settlements .....	11,369	50,000	50,000
V00328 Donations .....	10,987	6,000	6,000
Total .....	22,356	56,000	56,000
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	252,098	536,662	536,662



**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF DEPARTMENTAL SUPPORT**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	97.00	93.50	102.50
Total Number of Contractual Positions.....	4.98	7.00	2.00
Salaries, Wages and Fringe Benefits .....	5,242,128	5,320,542	5,852,310
Technical and Special Fees.....	196,989	188,068	72,243
Operating Expenses .....	7,977,110	7,330,218	6,497,065
Original General Fund Appropriation.....	12,050,715	11,122,786	
Transfer/Reduction .....	869,986	1,716,042	
Total General Fund Appropriation.....	12,920,701	12,838,828	
Less: General Fund Reversion/Reduction.....	51,415		
Net General Fund Expenditure.....	12,869,286	12,838,828	12,421,618
Reimbursable Fund Expenditure .....	546,941		
Total Expenditure .....	13,416,227	12,838,828	12,421,618

**V00D02.01 DEPARTMENTAL SUPPORT**

**PROGRAM DESCRIPTION**

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00D02.01 DEPARTMENTAL SUPPORT**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	97.00	93.50	102.50
Number of Contractual Positions .....	4.98	7.00	2.00
01 Salaries, Wages and Fringe Benefits .....	5,242,128	5,320,542	5,852,310
02 Technical and Special Fees .....	196,989	188,068	72,243
03 Communication .....	2,068,830	794,393	951,474
04 Travel .....	42,051	60,819	30,979
06 Fuel and Utilities .....	106,181	13,725	101,208
07 Motor Vehicle Operation and Maintenance .....	611,360	514,815	526,509
08 Contractual Services .....	2,276,923	4,012,304	3,012,800
09 Supplies and Materials .....	659,058	318,884	308,484
10 Equipment—Replacement .....	3,878		
11 Equipment—Additional .....	496,827	386,265	374,474
13 Fixed Charges .....	1,098,159	1,229,013	1,191,137
14 Land and Structures .....	103,388		
Total Operating Expenses .....	7,466,655	7,330,218	6,497,065
Total Expenditure .....	12,905,772	12,838,828	12,421,618
Original General Fund Appropriation .....	12,050,715	11,122,786	
Transfer of General Fund Appropriation .....	869,986	1,716,042	
Total General Fund Appropriation .....	12,920,701	12,838,828	
Less: General Fund Reversion/Reduction .....	51,415		
Net General Fund Expenditure .....	12,869,286	12,838,828	12,421,618
Reimbursable Fund Expenditure .....	36,486		
Total Expenditure .....	12,905,772	12,838,828	12,421,618
 <b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	36,486		

DEPARTMENT OF JUVENILE SERVICES

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V00D02.03 CAPITAL APPROPRIATIONS

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	510,455		
Total Operating Expenses.....	<u>510,455</u>		
Total Expenditure .....	<u>510,455</u>		
Reimbursable Fund Expenditure .....	<u>510,455</u>		

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	510,455		
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**V00D03.01 PROFESSIONAL RESPONSIBILITY & ACCOUNTABILITY**

**PROGRAM DESCRIPTION**

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

DEPARTMENT OF JUVENILE SERVICES

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**PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**V00D03.01 PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions .....	8.55	6.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,186,632</u>	<u>1,932,448</u>	<u>2,093,620</u>
02 Technical and Special Fees .....	<u>357,870</u>	<u>196,087</u>	<u>144,805</u>
03 Communication .....		1,405	1,405
04 Travel .....	22,487	23,700	23,200
07 Motor Vehicle Operation and Maintenance .....	47		
08 Contractual Services .....	3,459	500	100
09 Supplies and Materials .....	1,582	6,893	6,093
11 Equipment—Additional .....	422		
13 Fixed Charges .....	<u>1,793</u>	<u>9,944</u>	<u>9,944</u>
Total Operating Expenses .....	<u>29,790</u>	<u>42,442</u>	<u>40,742</u>
Total Expenditure .....	<u>2,574,292</u>	<u>2,170,977</u>	<u>2,279,167</u>
Original General Fund Appropriation .....	2,515,968	2,170,977	
Transfer of General Fund Appropriation .....	<u>85,000</u>		
Total General Fund Appropriation .....	2,600,968	2,170,977	
Less: General Fund Reversion/Reduction .....	<u>26,676</u>		
Net General Fund Expenditure .....	<u>2,574,292</u>	<u>2,170,977</u>	<u>2,279,167</u>

**V00E01.00 RESTORATIVE SERVICES OPERATIONS**

**PROGRAM DESCRIPTION**

Restorative Services Operations is the entity within the Department that focuses on the development, management and delivery of programs and services in the community and in residential care. The scope of the activities undertaken in Restorative Services Operations encompasses direct involvement with victims, youth and their families and collaboration with families, communities and other agencies to improve outcomes for youth who come to the Department's attention. Restorative Services Operations units, Residential, Health Services and Community Services Supervision, underscore the philosophy that youth must be held accountable, must make the victim whole and restore the youth and community. The Restorative Services Operations division functions in concert with all components of the Department towards the vision of making every child a self-sufficient adult. The protection of the public safety is emphasized in all of the activities undertaken by Restorative Services Operations.

**MISSION**

Restorative Services Operations embraces a balanced and restorative Services philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF RESTORATIVE SERVICES OPERATIONS**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	1,804.20	1,749.35	1,787.35
Total Number of Contractual Positions.....	<u>82.70</u>	<u>117.40</u>	<u>67.00</u>
Salaries, Wages and Fringe Benefits.....	75,524,162	77,236,713	82,203,209
Technical and Special Fees.....	2,745,383	3,523,421	2,238,586
Operating Expenses.....	<u>78,291,482</u>	<u>77,503,720</u>	<u>86,544,520</u>
Original General Fund Appropriation.....	153,107,745	147,031,933	
Transfer/Reduction.....	<u>-1,204,035</u>	<u>-4,567,932</u>	
Total General Fund Appropriation.....	151,903,710	142,464,001	
Less: General Fund Reversion/Reduction.....	<u>11,847,991</u>		
Net General Fund Expenditure.....	140,055,719	142,464,001	155,832,896
Special Fund Expenditure.....	92,433	192,000	192,000
Federal Fund Expenditure.....	13,773,201	14,232,058	14,821,419
Reimbursable Fund Expenditure.....	<u>2,639,674</u>	<u>1,375,795</u>	<u>140,000</u>
Total Expenditure.....	<u><u>156,561,027</u></u>	<u><u>158,263,854</u></u>	<u><u>170,986,315</u></u>

**SUMMARY OF RESIDENTIAL OPERATIONS**

Total Number of Authorized Positions.....	843.70	766.70	779.70
Total Number of Contractual Positions.....	<u>48.08</u>	<u>51.22</u>	<u>31.20</u>
Salaries, Wages and Fringe Benefits.....	28,821,710	31,253,164	33,694,379
Technical and Special Fees.....	1,130,965	1,350,843	961,826
Operating Expenses.....	<u>24,966,192</u>	<u>27,444,873</u>	<u>30,835,739</u>
Original General Fund Appropriation.....	68,753,862	63,812,607	
Transfer/Reduction.....	<u>-6,612,217</u>	<u>-7,037,102</u>	
Total General Fund Appropriation.....	62,141,645	56,775,505	
Less: General Fund Reversion/Reduction.....	<u>11,297,539</u>		
Net General Fund Expenditure.....	50,844,106	56,775,505	63,515,052
Special Fund Expenditure.....	91,916	192,000	192,000
Federal Fund Expenditure.....	1,717,144	1,927,687	1,784,892
Reimbursable Fund Expenditure.....	<u>2,265,701</u>	<u>1,153,688</u>	
Total Expenditure.....	<u><u>54,918,867</u></u>	<u><u>60,048,880</u></u>	<u><u>65,491,944</u></u>



**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS**

**PROGRAM DESCRIPTION**

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. DJS operates Baltimore City Juvenile Justice Center (BCJJC), William Donald Schaefer House, Maryland Youth Residential Center (MYRC), Youth Centers, Alfred D. Noyes Children’s Center, Western Maryland Children’s Center (W. MD CC), J. DeWeese Carter Center, Lower Eastern Shore Children’s Center (LESCC), Cheltenham Youth Facility and Thomas J. S. Waxter. DJS contractually operates Charles H. Hickey Jr. School, Mt. Clare House and Thomas O’Farrell Youth Center. The Residential Services Unit operations promote the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth’s level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Services also provides secure transports of youth between facilities and court.

**MISSION**

Residential Services embraces a balanced and restorative service philosophy through the high performance of the DJS organization. It seeks to ensure the safety of youth and the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming successful members of society.

**AVERAGE DAILY POPULATION FOR FISCAL YEARS 2001, 2002, 2003, 2004 and 2005  
RESIDENTIAL PROGRAMS INCLUDING CD/EM**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Secure Detention Centers</b>					
Hickey	42	76	83	83	48
Cheltenham	160	120	140	120	48
Carter	21	18	20	18	10
Noyes	44	35	42	35	24
Waxter	33	30	30	30	30
Holdover (closing 1/03)	3	1	N/A	0	0
BCJJC (opening 10/03)	N/A	N/A	N/A	60	144
W.MD CC (opening 9/03)	N/A	N/A	N/A	16	24
LESCC (opening 11/03)	N/A	N/A	N/A	16	24
<b>Sub total Secure Detention</b>	<b>303</b>	<b>280</b>	<b>315</b>	<b>378</b>	<b>352</b>
<b>Committed - Pending Placement</b>					
Hickey	26	28	29	24	24
Carter	8	9	8	6	5
Cheltenham	62	60	70	60	0
Noyes	16	20	27	21	12
Waxter	16	15	17	17	12
<b>Sub-total Committed - Secure Pending Placement</b>	<b>128</b>	<b>132</b>	<b>151</b>	<b>128</b>	<b>53</b>
<b>Commitment - Secure</b>					
Hickey Secure Programs	227	156	143	143	145
Cheltenham - Impact	24	7	0	0	0
New Directions - Sex Offender (opened 1/01)	23	24	23	26	26
Waxter	43	36	25	24	24
Victor Cullen (closed FY 2002)	177	94	N/A	N/A	N/A
<b>Sub-total Commitment - Secure</b>	<b>494</b>	<b>317</b>	<b>191</b>	<b>193</b>	<b>195</b>
<b>TOTAL SECURE</b>	<b>925</b>	<b>729</b>	<b>657</b>	<b>699</b>	<b>600</b>

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Commitment - Non-secure</b>					
Youth Centers	157	155	154	154	154
O'Farrell	48	47	47	47	47
W.D Schaefer House	19	19	18	18	18
MYRC Living Classroom	12	9	1	1	1
Mt. Clare♦	4	7	7	7	7
Hurlock (closed in FY 2001; under review)	0	N/A	N/A	N/A	N/A
Per Diem Program					
In-state	754	927	1,003	1,003	1,003
Out-of-state	22	22	24	24	24
<b>Sub total Commitment - Non-secure</b>	<b>1,016</b>	<b>1,186</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>
<b>Shelter Care - Non-secure</b>					
Cheltenham Shelter – House	12	0	0	0	0
Cheltenham Shelter - Murphy Unit	N/A	18	16	24	24
MYRC Shelter	35	25	20	36	36
Per Diem-Private Provider Shelter Care (910 programs)	22	36	25	36	36
Per Diem-Family Shelter	13	8	1	0	0
<b>Sub total Shelter Care - Non-secure</b>	<b>82</b>	<b>87</b>	<b>62</b>	<b>96</b>	<b>96</b>
<b>TOTAL NON-SECURE</b>	<b>1,098</b>	<b>1,273</b>	<b>1,316</b>	<b>1,350</b>	<b>1,350</b>
<b>Community Detention/Electronic Monitoring (CD/EM)</b>	<b>437</b>	<b>424</b>	<b>501</b>	<b>550</b>	<b>550</b>
<b>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</b>	<b>2,460</b>	<b>2,426</b>	<b>2,474</b>	<b>2,599</b>	<b>2,500</b>

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

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>TOTAL PER FACILITY</b>					
<b>State Operated</b>					
Cheltenham Youth Facility	258	205	226	204	72
Maryland Youth Residence Center	47	34	21	37	37
W.D. Schaefer House	19	19	18	18	18
BCJJC*	0	N/A	N/A	60	144
W. MD CC*	0	N/A	N/A	16	24
LESCC*	0	N/A	N/A	16	24
Hurlock	0	N/A	N/A	N/A	N/A
J.DeWeese Carter Center	29	22	28	24	15
Noyes Children's Center	60	55	69	56	36
Washington Holdover	3	1	0	0	0
Young Women's Center at Waxter	92	81	72	71	66
Youth Centers	157	155	154	154	154
<b>Sub-total State Operated</b>	<b>665</b>	<b>577</b>	<b>588</b>	<b>656</b>	<b>590</b>
<b>Privately Operated</b>					
Victor Cullen	177	94	0	0	0
Charles H. Hickey School (including New Directions)	318	284	278	276	243
Thomas J. O'Farrell Center	48	47	47	47	47
Other Programs (All Per Diems and Mt. Clare)	815	1000	1060	1070	1070
<b>Sub-total Privately Operated</b>	<b>1,358</b>	<b>1,425</b>	<b>1,385</b>	<b>1,393</b>	<b>1,360</b>
<b>CD/EM</b>	<b>437</b>	<b>424</b>	<b>501</b>	<b>550</b>	<b>550</b>
<b>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</b>	<b>2,460</b>	<b>2,426</b>	<b>2,474</b>	<b>2,599</b>	<b>2,500</b>

*\*Note: N/A means Not Applicable*

**DEPARTMENT OF JUVENILE SERVICES**

**V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)**

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

**Objective 1.1** By the end of fiscal year 2005, 100% of all DJS youth will be safe.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth admitted to detention programs	4,301	4,710	4,700	4,700
Number of youth admitted to committed programs	4,651	4,568	4,470	4,470
Number of youth admitted to committed/pending placement	1,737	1,628	1,500	1,500
Number of youth admitted to shelter programs	1,148	827	1,100	1,100
Number of incidents in which a youth requires medical treatment	494	1,182	1,195	1,195
Number of youth who escape from secure residential programs	5	11	10	10
<b>Quality:</b> Staff to youth ratio (Direct Care)	1:9	1:9	1:8	1:8
<b>Outcomes:</b> Percent of shifts in which a post is uncovered	3%	3%	3%	3%

\*Note: N/A means Not Applicable

**Education Services:**

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

**Objective 2.1** Ensure 100% of committed youth engaged in the education curriculum have a Personal Education Plan (PEP) implemented based on the youth's particular needs in fiscal year 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of committed youth engaged in the curriculum♦	1,178	2,037	2,500	2,500
<b>Outcome:</b> Percent of committed youth with a PEP•	*	83%	76%	76%
Percent of enrolled youth who pass the GED‡	61%	35%	50%	50%
Percent of youth receiving vocational training	*	73%	75%	80%
Percent of youth engaged in the committed curriculum who show an increase their educational level upon release	41%	100%	100%	100%

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

• Expect IEP to increase while PEP decreases.

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

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

**Objective 3.1** In fiscal year 2005, 90% of youth who are earmarked for return to school upon release from DJS facility will be transitioned back to school.

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of committed youth "earmarked" for release♦	*	428	471	518
Number of releases from a committed residential program	1,280	1,108	1,116	1,116
<b>Outcomes:</b> Percent of "earmarked" youth transitioned to an appropriate school placement upon release	64%	100%	100%	100%
Percent of youth who dropped out of school following release from residential program	*	17%	15%	15%

**Notes:** N/A – Not applicable

♦ Earmarked youth = Committed youth engaged in the curriculum whose case record indicates release within 30 days.

\* Data not yet available

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	164.00	148.00	148.00
Number of Contractual Positions .....	1.56	11.22	.20
01 Salaries, Wages and Fringe Benefits .....	<u>7,577,410</u>	<u>8,647,598</u>	<u>7,366,048</u>
02 Technical and Special Fees .....	<u>208,744</u>	<u>368,082</u>	<u>22,954</u>
03 Communication .....	32,736	27,426	27,426
04 Travel .....	20,881	19,904	13,904
07 Motor Vehicle Operation and Maintenance .....	2,897		
08 Contractual Services .....	486,381	410,675	433,969
09 Supplies and Materials .....	333,958	411,373	410,674
10 Equipment—Replacement .....	1,108		
11 Equipment—Additional .....	7,581		
13 Fixed Charges .....	<u>21,344</u>	<u>69,229</u>	<u>1,669,229</u>
Total Operating Expenses .....	<u>906,886</u>	<u>938,607</u>	<u>2,555,202</u>
Total Expenditure .....	<u>8,693,040</u>	<u>9,954,287</u>	<u>9,944,204</u>
Original General Fund Appropriation .....	7,843,362	7,689,566	
Transfer of General Fund Appropriation .....	<u>-361,575</u>	<u>846,256</u>	
Total General Fund Appropriation .....	<u>7,481,787</u>	<u>8,535,822</u>	
Less: General Fund Reversion/Reduction .....	27,583		
Net General Fund Expenditure .....	<u>7,454,204</u>	<u>8,535,822</u>	<u>8,636,378</u>
Federal Fund Expenditure .....	<u>1,238,836</u>	<u>1,418,465</u>	<u>1,307,826</u>
Total Expenditure .....	<u>8,693,040</u>	<u>9,954,287</u>	<u>9,944,204</u>

**Federal Fund Income:**

84.013 Title I Program for Neglected and Delinquent Children .....	872,785	1,326,965	827,826
84.027 Special Education—Grants to States .....	9,325		
84.298 Innovative Education Program Strategies .....	<u>356,726</u>	<u>91,500</u>	<u>480,000</u>
Total .....	<u>1,238,836</u>	<u>1,418,465</u>	<u>1,307,826</u>

## DEPARTMENT OF JUVENILE SERVICES

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### **V00E01.02 RESIDENTIAL CONTRACTUAL – RESIDENTIAL SERVICES**

#### **PROGRAM DESCRIPTION**

Residential Services supervises contractual residential facilities and their programs for youth committed or detained by the court, transports youth between facilities and court/placements, and oversees education services provided by the Department and its vendors at Charles H. Hickey Jr. School, Victor Cullen Academy, Thomas O' Farrell Youth Center, Hurlock (closed fiscal year 2000), and Mt. Clare House.

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Project Summary**

	2003 Actual	2004 Appropriation	2005 Allowance
Charles H. Hickey Jr. School.....	16,166,334	15,129,944	17,129,944
Victor Cullen Academy.....	429,974	32,156	148,000
O Farrell Youth Center.....	2,936,552	2,844,035	2,867,225
Hurlock.....	1,075		
Mt Clare House.....	885,762	910,000	910,000
Independent Living.....	2,100	5,000	5,000
Structured Shelter Care.....	1,664,266	1,749,164	1,893,793
Total.....	<u>22,086,063</u>	<u>20,670,299</u>	<u>22,953,962</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
01 Salaries, Wages and Fringe Benefits.....	477,900	112,100	112,100
03 Communication.....	778		
04 Travel.....	645		
06 Fuel and Utilities.....	249,598		148,000
08 Contractual Services.....	21,333,282	20,558,199	22,693,862
09 Supplies and Materials.....	21,760		
12 Grants, Subsidies and Contributions.....	2,100		
Total Operating Expenses.....	<u>21,608,163</u>	<u>20,558,199</u>	<u>22,841,862</u>
Total Expenditure.....	<u>22,086,063</u>	<u>20,670,299</u>	<u>22,953,962</u>
Original General Fund Appropriation.....	28,216,755	21,574,075	
Transfer of General Fund Appropriation.....	-225,000	-1,875,000	
Total General Fund Appropriation.....	<u>27,991,755</u>	<u>19,699,075</u>	
Less: General Fund Reversion/Reduction.....	7,054,458		
Net General Fund Expenditure.....	20,937,297	19,699,075	22,664,869
Federal Fund Expenditure.....	317,666	321,249	289,093
Reimbursable Fund Expenditure.....	831,100	649,975	
Total Expenditure.....	<u>22,086,063</u>	<u>20,670,299</u>	<u>22,953,962</u>

**Federal Fund Income:**

10.553 School Breakfast Program.....	315,566	316,249	284,093
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	2,100	5,000	5,000
Total.....	<u>317,666</u>	<u>321,249</u>	<u>289,093</u>

**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale.....	831,100	649,975	
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**V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER - RESIDENTIAL SERVICES**

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	225.20	180.20	180.20
Number of Contractual Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,217,331</u>	<u>4,772,883</u>	<u>6,864,147</u>
02 Technical and Special Fees .....			<u>40,440</u>
03 Communication .....	3,658	82,834	82,834
04 Travel .....	1,203		
06 Fuel and Utilities .....	20,262	1,610,000	1,210,000
07 Motor Vehicle Operation and Maintenance .....	599		
08 Contractual Services .....	44,140	226,221	244,008
09 Supplies and Materials .....	15,503	404,909	285,909
11 Equipment—Additional .....	1,704		
12 Grants, Subsidies and Contributions .....		20,000	20,000
Total Operating Expenses .....	<u>87,069</u>	<u>2,343,964</u>	<u>1,842,751</u>
Total Expenditure .....	<u>2,304,400</u>	<u>7,116,847</u>	<u>8,747,338</u>
Original General Fund Appropriation .....	10,038,817	11,631,755	
Transfer of General Fund Appropriation .....	<u>-3,770,212</u>	<u>-4,534,908</u>	
Total General Fund Appropriation .....	6,268,605	7,096,847	
Less: General Fund Reversion/Reduction .....	<u>3,964,205</u>		
Net General Fund Expenditure .....	2,304,400	7,096,847	8,727,338
Special Fund Expenditure .....		20,000	20,000
Total Expenditure .....	<u>2,304,400</u>	<u>7,116,847</u>	<u>8,747,338</u>
 <b>Special Fund Income:</b>			
V00328 Donations .....		20,000	20,000



**V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL SERVICES**

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	16.00	15.00	15.00
Number of Contractual Positions .....	.86	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	562,196	665,083	660,811
02 Technical and Special Fees .....	27,605	38,040	39,249
03 Communication .....	3,885	2,285	2,285
04 Travel .....	2,839	6,150	4,150
06 Fuel and Utilities .....	12,950	9,900	9,900
08 Contractual Services .....	17,026	11,200	10,400
09 Supplies and Materials .....	20,085	4,220	4,220
12 Grants, Subsidies and Contributions .....	178	3,000	3,000
13 Fixed Charges .....	113	200	200
Total Operating Expenses .....	57,076	36,955	34,155
Total Expenditure .....	646,877	740,078	734,215
Original General Fund Appropriation .....	494,232	644,710	
Transfer of General Fund Appropriation .....	-65,000		
Total General Fund Appropriation .....	429,232	644,710	
Less: General Fund Reversion/Reduction .....	10,825		
Net General Fund Expenditure .....	418,407	644,710	731,215
Special Fund Expenditure .....	839	3,000	3,000
Reimbursable Fund Expenditure .....	227,631	92,368	
Total Expenditure .....	646,877	740,078	734,215

**Special Fund Income:**

V00328 Donations .....	839	3,000	3,000
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**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale .....	227,631	92,368	
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**V00E01.05 MARYLAND YOUTH RESIDENCE CENTER - RESIDENTIAL SERVICES**

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	36.50	31.00	44.00
Number of Contractual Positions.....	.43	1.00	
01 Salaries, Wages and Fringe Benefits.....	1,486,853	1,524,493	1,738,114
02 Technical and Special Fees.....	10,401	20,483	
03 Communication.....	25,291	11,866	14,866
04 Travel.....	972	1,900	1,200
06 Fuel and Utilities.....	44,054	40,000	40,000
07 Motor Vehicle Operation and Maintenance .....			3,020
08 Contractual Services.....	11,848	13,350	13,350
09 Supplies and Materials.....	28,516	24,983	52,473
12 Grants, Subsidies and Contributions.....		5,000	5,000
Total Operating Expenses.....	<u>110,681</u>	<u>97,099</u>	<u>129,909</u>
Total Expenditure.....	<u>1,607,935</u>	<u>1,642,075</u>	<u>1,868,023</u>
Original General Fund Appropriation.....	1,574,482	1,620,561	
Transfer of General Fund Appropriation.....	-100,000		
Total General Fund Appropriation.....	<u>1,474,482</u>	<u>1,620,561</u>	
Less: General Fund Reversion/Reduction.....	16,100		
Net General Fund Expenditure.....	1,458,382	1,620,561	1,863,023
Special Fund Expenditure.....	57	5,000	5,000
Reimbursable Fund Expenditure .....	149,496	16,514	
Total Expenditure.....	<u>1,607,935</u>	<u>1,642,075</u>	<u>1,868,023</u>

**Special Fund Income:**

V00328 Donations .....	57	5,000	5,000
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**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale.....	149,496	16,514	
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**V00E01.06 YOUTH CENTERS - RESIDENTIAL OPERATIONS**

**PROGRAM DESCRIPTION**

Located at four sites in Allegany and Garrett Counties and administered by a headquarters in Cumberland, these centers, Backbone Mountain, Green Ridge Mountain, Savage Mountain and Meadow Mountain, are long-term (generally six months) residential programs for males, ages fourteen to eighteen, and provide general care and intensive services in a staff secure environment. Meadow Mountain, one of the three centers located in Garrett County, provides a substance abuse treatment program, which is accredited by the American Drug Abuse Association (ADAA).

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	101.00	105.00	105.00
Number of Contractual Positions .....	13.67	15.00	10.00
01 Salaries, Wages and Fringe Benefits .....	<u>5,482,611</u>	<u>4,269,452</u>	<u>4,660,907</u>
02 Technical and Special Fees .....	<u>236,964</u>	<u>349,752</u>	<u>243,368</u>
03 Communication .....	67,957	117,273	119,437
04 Travel .....	8,579	19,603	12,177
06 Fuel and Utilities .....	398,181	359,963	381,613
07 Motor Vehicle Operation and Maintenance .....	-205		
08 Contractual Services .....	68,240	43,956	55,555
09 Supplies and Materials .....	146,798	248,694	170,638
10 Equipment—Replacement .....	2,000		
11 Equipment—Additional .....	4,103		
12 Grants, Subsidies and Contributions .....	7,980	49,000	49,000
13 Fixed Charges .....	<u>38,570</u>	<u>39,652</u>	<u>39,652</u>
Total Operating Expenses .....	<u>742,203</u>	<u>878,141</u>	<u>828,072</u>
Total Expenditure .....	<u>6,461,778</u>	<u>5,497,345</u>	<u>5,732,347</u>
Original General Fund Appropriation .....	5,908,945	5,022,195	
Transfer of General Fund Appropriation .....	-599,999	-32,376	
Total General Fund Appropriation .....	<u>5,308,946</u>	<u>4,989,819</u>	
Less: General Fund Reversion/Reduction .....	52,606		
Net General Fund Expenditure .....	5,256,340	4,989,819	5,495,374
Special Fund Expenditure .....	45,589	49,000	49,000
Federal Fund Expenditure .....	160,642	187,973	187,973
Reimbursable Fund Expenditure .....	<u>999,207</u>	<u>270,553</u>	
Total Expenditure .....	<u>6,461,778</u>	<u>5,497,345</u>	<u>5,732,347</u>
<b>Special Fund Income:</b>			
V00328 Donations .....	45,589	49,000	49,000
<b>Federal Fund Income:</b>			
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	160,642	187,973	187,973
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	999,207	270,553	

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

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	43.00	33.00	33.00
Number of Contractual Positions .....	1.59	1.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,797,400	1,760,355	1,458,772
02 Technical and Special Fees .....	36,969	23,409	48,306
03 Communication .....	33,309	11,582	20,334
04 Travel .....	3,834	1,643	1,643
06 Fuel and Utilities .....	51,961	52,813	52,813
07 Motor Vehicle Operation and Maintenance .....	368		
08 Contractual Services .....	92,193	27,250	53,500
09 Supplies and Materials .....	38,814	36,923	42,873
10 Equipment—Replacement .....	497		
11 Equipment—Additional .....	433		
12 Grants, Subsidies and Contributions .....		15,000	15,000
Total Operating Expenses .....	221,409	145,211	186,163
Total Expenditure .....	2,055,778	1,928,975	1,693,241
Original General Fund Appropriation .....	2,166,321	1,913,975	
Transfer of General Fund Appropriation .....	-85,000		
Total General Fund Appropriation .....	2,081,321	1,913,975	
Less: General Fund Reversion/Reduction .....	25,582		
Net General Fund Expenditure .....	2,055,739	1,913,975	1,678,241
Special Fund Expenditure .....	39	15,000	15,000
Total Expenditure .....	2,055,778	1,928,975	1,693,241
 <b>Special Fund Income:</b>			
V00328 Donations .....	39	15,000	15,000



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

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	38.00	46.50	46.50
01 Salaries, Wages and Fringe Benefits .....	<u>665,877</u>	<u>892,107</u>	<u>1,772,936</u>
02 Technical and Special Fees .....		<u>19,992</u>	<u>19,992</u>
03 Communication .....	7,975	65,709	65,709
04 Travel .....	4,143	2,000	2,000
06 Fuel and Utilities .....	3,849	316,400	216,400
07 Motor Vehicle Operation and Maintenance .....	-62		
08 Contractual Services .....	30	41,500	41,500
09 Supplies and Materials .....	3,835	111,439	94,439
12 Grants, Subsidies and Contributions .....		<u>1,000</u>	<u>1,000</u>
Total Operating Expenses .....	<u>19,770</u>	<u>538,048</u>	<u>421,048</u>
Total Expenditure .....	<u>685,647</u>	<u>1,450,147</u>	<u>2,213,976</u>
Original General Fund Appropriation .....	2,083,740	2,323,467	
Transfer of General Fund Appropriation .....	<u>-1,375,431</u>	<u>-874,320</u>	
Total General Fund Appropriation .....	708,309	1,449,147	
Less: General Fund Reversion/Reduction .....	<u>22,662</u>		
Net General Fund Expenditure .....	685,647	1,449,147	2,212,976
Special Fund Expenditure .....		<u>1,000</u>	<u>1,000</u>
Total Expenditure .....	<u>685,647</u>	<u>1,450,147</u>	<u>2,213,976</u>
 <b>Special Fund Income:</b>			
V00328 Donations .....		<u>1,000</u>	<u>1,000</u>

**V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL SERVICES**

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	20.00	16.00	16.00
Number of Contractual Positions.....	2.61	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	905,348	780,986	686,291
02 Technical and Special Fees.....	38,315	46,817	51,283
03 Communication.....	18,214	6,240	11,035
04 Travel.....	1,408	2,200	2,200
06 Fuel and Utilities.....	16,176	17,500	17,500
07 Motor Vehicle Operation and Maintenance.....	277		
08 Contractual Services.....	23,336	15,704	15,704
09 Supplies and Materials.....	32,851	15,334	15,334
12 Grants, Subsidies and Contributions.....	1,316	8,000	8,000
Total Operating Expenses.....	93,578	64,978	69,773
Total Expenditure.....	1,037,241	892,781	807,347
Original General Fund Appropriation.....	795,469	884,781	
Transfer of General Fund Appropriation.....	250,000		
Total General Fund Appropriation.....	1,045,469	884,781	
Less: General Fund Reversion/Reduction.....	10,236		
Net General Fund Expenditure.....	1,035,233	884,781	799,347
Special Fund Expenditure.....	2,008	8,000	8,000
Total Expenditure.....	1,037,241	892,781	807,347
<b>Special Fund Income:</b>			
V00328 Donations.....	2,008	8,000	8,000

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

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	34.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits .....	<u>4,811</u>	<u>838,823</u>	<u>1,790,043</u>
03 Communication .....		38,952	38,952
04 Travel .....		24,000	4,000
06 Fuel and Utilities .....	9,063	441,000	250,000
08 Contractual Services .....	1,185	236,664	236,664
09 Supplies and Materials .....	2,500	75,532	75,532
12 Grants, Subsidies and Contributions .....		<u>1,000</u>	<u>1,000</u>
Total Operating Expenses .....	<u>12,748</u>	<u>817,148</u>	<u>606,148</u>
Total Expenditure .....	<u>17,559</u>	<u>1,655,971</u>	<u>2,396,191</u>
Original General Fund Appropriation .....	568,085	2,221,725	
Transfer of General Fund Appropriation .....	-530,000	-566,754	
Total General Fund Appropriation .....	<u>38,085</u>	<u>1,654,971</u>	
Less: General Fund Reversion/Reduction .....	<u>20,526</u>		
Net General Fund Expenditure .....	17,559	1,654,971	2,395,191
Special Fund Expenditure .....		<u>1,000</u>	<u>1,000</u>
Total Expenditure .....	<u>17,559</u>	<u>1,655,971</u>	<u>2,396,191</u>
 <b>Special Fund Income:</b>			
V00328 Donations .....		<u>1,000</u>	<u>1,000</u>

**V00E01.11 CHELTENHAM YOUTH FACILITY - RESIDENTIAL SERVICES**

**PROGRAM DESCRIPTION**

Located in Prince George's County, Cheltenham is a multi-disciplinary juvenile facility consisting of secure detention and shelter care programs.

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	111.00	96.00	96.00
Number of Contractual Positions .....	15.58	16.00	12.00
01 Salaries, Wages and Fringe Benefits .....	4,859,520	4,676,020	4,319,750
02 Technical and Special Fees .....	330,895	370,859	397,245
03 Communication .....	111,821	83,401	110,260
04 Travel .....	5,110	5,300	5,300
06 Fuel and Utilities .....	307,462	273,089	358,089
07 Motor Vehicle Operation and Maintenance .....	-930		
08 Contractual Services .....	100,452	22,000	57,300
09 Supplies and Materials .....	252,477	161,687	243,247
10 Equipment—Replacement .....	13,103		
11 Equipment—Additional .....	581		
12 Grants, Subsidies and Contributions .....	6,108	75,000	75,000
Total Operating Expenses .....	796,184	620,477	849,196
Total Expenditure .....	5,986,599	5,667,356	5,566,191
Original General Fund Appropriation .....	5,480,250	5,517,341	
Transfer of General Fund Appropriation .....	525,000		
Total General Fund Appropriation .....	6,005,250	5,517,341	
Less: General Fund Reversion/Reduction .....	57,563		
Net General Fund Expenditure .....	5,947,687	5,517,341	5,491,191
Special Fund Expenditure .....	38,143	75,000	75,000
Reimbursable Fund Expenditure .....	769	75,015	
Total Expenditure .....	5,986,599	5,667,356	5,566,191
<b>Special Fund Income:</b>			
V00328 Donations .....	38,143	75,000	75,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	769	75,015	



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

**PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	55.00	47.00	47.00
Number of Contractual Positions .....	11.78	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,784,453	2,313,264	2,264,460
02 Technical and Special Fees .....	241,072	113,409	98,989
03 Communication .....	26,514	32,396	34,996
04 Travel .....	4,472	2,800	2,800
06 Fuel and Utilities .....	108,385	237,705	256,127
07 Motor Vehicle Operation and Maintenance .....	649		
08 Contractual Services .....	91,243	43,200	74,507
09 Supplies and Materials .....	73,182	74,945	88,030
10 Equipment—Replacement .....	4,655		
11 Equipment—Additional .....	917		
12 Grants, Subsidies and Contributions .....	408	15,000	15,000
Total Operating Expenses .....	310,425	406,046	471,460
Total Expenditure .....	3,335,950	2,832,719	2,834,909
Original General Fund Appropriation .....	3,583,404	2,768,456	
Transfer of General Fund Appropriation .....	-275,000		
Total General Fund Appropriation .....	3,308,404	2,768,456	
Less: General Fund Reversion/Reduction .....	35,193		
Net General Fund Expenditure .....	3,273,211	2,768,456	2,819,909
Special Fund Expenditure .....	5,241	15,000	15,000
Reimbursable Fund Expenditure .....	57,498	49,263	
Total Expenditure .....	3,335,950	2,832,719	2,834,909
<b>Special Fund Income:</b>			
V00328 Donations .....	5,241	15,000	15,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	57,498	49,263	

## DEPARTMENT OF JUVENILE SERVICES

### V00E02.01 HEALTH SERVICES DIVISION – HEALTH SERVICES DIVISION

#### PROGRAM DESCRIPTION

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

#### MISSION

Health Services embraces a balanced and restorative Service philosophy through the high performance of the DJS organization. It seeks to ensure the safety of youth and the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming successful members of society.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** 100% of youth who enter residential placement who have screened positive at Intake for Health care needs will be assessed by DJS Health staff (clinician or nurse) in fiscal year 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of youth admitted to detention programs who have not been admitted to another detention program within 30 days♦	4,713	5,094	4,904	4,904
<b>Quality:</b> Percent of youth admitted to DJS detention who received a substance abuse assessment	46%	63%	80%	99%
Percent of youth admitted to DJS detention who received a mental health assessment	27%	33%	80%	99%
Percent of youth admitted to a DJS residential program who received a physical performed by a physician	66%	71%	85%	99%
Percent of youth admitted to a DJS residential program who received a screening performed by a Nurse	100%	100%	100%	100%
Percent of youth admitted to a DJS residential program who were screened for a sexually transmitted disease (STD)	66%	58%	90%	90%
Percent of youth admitted to a DJS residential program who screened positive for a STD	7%	11%	10%	10%

**Notes:** N/A – Not applicable

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

\*Data not yet available

**DEPARTMENT OF JUVENILE SERVICES**

**HEALTH SERVICES DIVISION**

**V00E02.01 HEALTH SERVICES DIVISION**

**Project Summary**

	2003 Actual	2004 Appropriation	2005 Allowance
Executive Direction .....	633,906	386,617	353,174
Program Development .....	594,244	418,225	21,916
Intake and Placement .....	250,843	221,000	
Evaluations.....	775,784	640,073	569,829
Somatic Health Services.....	3,838,367	5,896,864	5,317,331
Dietary Services.....	3,985,439	5,135,678	4,726,105
Mental Health Services .....	2,667,927	3,121,164	3,894,433
Substance Abuse Services.....	389,512	1,593,665	1,321,058
Drug Courts .....	350,184	1,466,506	2,105,036
<b>Total .....</b>	<b>13,486,206</b>	<b>18,879,792</b>	<b>18,308,882</b>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	110.00	187.20	192.20
Number of Contractual Positions.....	.67	16.53	10.00
01 Salaries, Wages and Fringe Benefits .....	4,722,157	7,365,443	8,538,833
02 Technical and Special Fees .....	460,629	591,660	361,881
03 Communication.....	273		
04 Travel .....	25,817	29,200	21,200
07 Motor Vehicle Operation and Maintenance .....	1,419		
08 Contractual Services.....	6,273,571	8,048,183	7,011,046
09 Supplies and Materials .....	1,995,753	2,836,809	2,357,425
10 Equipment—Replacement .....	2,488		
11 Equipment—Additional.....	1,120		10,000
13 Fixed Charges .....	2,979	8,497	8,497
<b>Total Operating Expenses.....</b>	<b>8,303,420</b>	<b>10,922,689</b>	<b>9,408,168</b>
<b>Total Expenditure .....</b>	<b>13,486,206</b>	<b>18,879,792</b>	<b>18,308,882</b>
Original General Fund Appropriation.....	10,168,365	10,387,761	
Transfer of General Fund Appropriation.....	1,751,673	6,698,125	
<b>Total General Fund Appropriation.....</b>	<b>11,920,038</b>	<b>17,085,886</b>	
Less: General Fund Reversion/Reduction.....	47,184		
<b>Net General Fund Expenditure.....</b>	<b>11,872,854</b>	<b>17,085,886</b>	<b>16,585,864</b>
Special Fund Expenditure.....	517		
Federal Fund Expenditure.....	1,470,650	1,653,906	1,583,018
Reimbursable Fund Expenditure .....	142,185	140,000	140,000
<b>Total Expenditure .....</b>	<b>13,486,206</b>	<b>18,879,792</b>	<b>18,308,882</b>

**DEPARTMENT OF JUVENILE SERVICES**

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**Special Fund Income:**

V00321 Employee Meal Sales .....	517		
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**Federal Fund Income:**

10.553 School Breakfast Program.....	712,123	842,558	790,018
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	758,527	811,348	793,000
	1,470,650	1,653,906	1,583,018

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	28,651		
M00L14 DHMH-Department of Health and Mental Hygiene .....	113,534	140,000	140,000
	142,185	140,000	140,000

**DEPARTMENT OF JUVENILE SERVICES**

**V00E03.01 COMMUNITY SERVICES SUPERVISION – COMMUNITY SERVICES SUPERVISION**

**PROGRAM DESCRIPTION**

Community Services Supervision provides twenty-four hour Intake, Probation, Aftercare and Community Detention services in each of the twenty-four jurisdictions of the State for youth under the jurisdiction of the Department and their families. As part of its supervision and treatment services, Community Services Supervision is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

**MISSION**

Community Services Supervision embraces a balanced and restorative Service philosophy through the high performance of the DJS organization. It seeks to ensure the safety of youth and the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming successful members of society.

**KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**Goal 1.** Ensure Intake decisions are responsive to the identified needs of youth and risk to public safety.

**Objective 1.1** Administer the Intake risk and needs screening tool to 100% of youth referred to Intake in fiscal year 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of youth referred to Intake	35,377	34,780	35,300	35,300
Number of youth administered a risk screening	*	29,136	30,005	33,535
Number of youth administered a needs screening♦	*	19,942	26,475	30,005
<b>Quality:</b> Percent of youth administered a risk screening	*	84%	85%	95%
Percent of referred youth administered a needs screening	*	54%	75%	85%
Percent of youth identified at intake as having unmet needs	*	37%	45%	55%
Percent of Intake decisions consistent with risk tool guidelines☼	*	52%	75%	80%
Percent of youth referred for services as a result of screening‡	*	43%	70%	80%

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

☼ For those youth administered a risk screening.

‡ For those administered a needs screening and not already receiving appropriate services.

**Objective 1.2** Ensure 80% of youth accepted to Community Detention/Electronic Monitoring (CD/EM) will successfully complete the program as outlined in their CD/EM program contract in fiscal year 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth admitted to CD/EM program	3,867	4,417	4,700	4,700
<b>Outcome:</b> Percent of youth who have no new charges while on CD/EM	96%	96%	97%	97%

**DEPARTMENT OF JUVENILE SERVICES**

**V00E03.01 COMMUNITY SERVICES SUPERVISOR - COMMUNITY SERVICES SUPERVISOR  
(Continued)**

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

**Objective 2.1** 100% of youth will receive comprehensive supervision by individual case managers or case management teams in fiscal year 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth on Informal Supervision	13,780	12,991	13,800	13,800
Number of youth on Probation	7,491	6,309	7,500	7,500
Number of youth on Aftercare	2,781	2,182	2,500	2,500
Number of youth on Intensive Aftercare	365	365	438	510
<b>Quality:</b> Percent of Informal supervision youth assigned to a case manager at a 50:1 ratio	19%	49%	49%	49%
Percent of low to moderate risk Probation and Aftercare youth assigned to a case manager at a 30:1 ratio	60%	39%	39%	39%
Percent of high risk Probation and Aftercare youth assigned to a case management team at a 30:2 ratio	30%	14%	14%	14%
Percent of Intensive Aftercare youth assigned to a case management team at a 30:2 ratio	100%	100%	100%	100%
<b>Outcome:</b> See Recidivism chart in Leadership Support for Outcomes.				

**Notes:** Supervised youth = youth on Probation, youth on Aftercare, and youth on concurrent Probation AND Aftercare.

*Prevalent case assignment methodologies include: **geographical** models where all cases, regardless of risk, are assigned to the Case Manager responsible for a specific catchment area; **continuum of service** models where a single Case Manager follows a youth throughout all levels of care from intake, through probation, placement and termination; and **place-based** models where youth with a particular affiliation, such as attending a certain school, are assigned to a designated Case Manager. As a result, Case Manager in most jurisdictions are responsible for “blended” caseloads comprised of a mix of Informal supervision, Probationary Supervision and Aftercare youth.*

**Objective 2.2** 100% of adjudicated youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number (unduplicated) of adjudicated youth♦	7,210	7,245	7,300	7,300
<b>Quality:</b> Average percent of adjudicated youth with current TSP♦	68%	89%	90%	95%
Average percent of adjudicated youth whose TSP has been certified by the court♦‡	N/A	*	*	*

**Notes:** ♦ Adjudicated youth = youth on Probation, youth on Aftercare, and youth on Probation AND Aftercare.

‡ Began collecting data 8/1/03 to monitor compliance with new legislative requirement for court certification of TSP.

Will establish baseline and future fiscal estimations at end of fiscal year 2004

**DEPARTMENT OF JUVENILE SERVICES**

**V00E03.01 COMMUNITY SERVICES SUPERVISION - COMMUNITY SERVICES SUPERVISION  
(Continued)**

**Objective 2.3** 100% of supervised youth in the community will be held accountable for their behavior in fiscal year 2005.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of supervised youth ♦	20,451	18,652	20,600	20,600
Number of community service hours assigned	236,949	239,979	243,099	246,259
Number of community service hours completed	155,680	141,525	162,753	170,891
Number of cases ordered to pay restitution	2,973	3,119	3,272	3,432
Restitution ordered ☼	\$1,430,702	\$1,498,624	\$1,569,059	\$1,642,805
<b>Outcome:</b> Restitution collected	\$705,895	\$757,768	\$813,085	\$872,440
Percent of youth with technical violations held accountable for their behavior through sanctions	97%	89%	90%	100%
Percent of community service hours completed	66%	59%	67%	69%
Percent of supervised youth assigned community service hours	50%	59%	70%	80%
Percent of supervised youth completing assigned community service hours	65%	75%	80%	85%
Percent of youth who have a restitution payment plan (Restitution Input Document)	*	51%	75%	100%

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

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

**Goal 3.** Youth are placed in the least restrictive and most appropriate environment consistent with their particular needs and the risk they present to public safety.

**Objective 3.1** 100% of the youth authorized for detention will be reviewed by the Confinement Review Unit (CRU) within 72 hours to determine if detention alternatives are available for eligible youth in fiscal year 2005.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth admitted to detention ‡	3,899	4,161	3,858	2,110
Number of intake detention authorizations reviewed by CRU♦	N/A	N/A	2,315	2,110
<b>Output:</b> Percent of youth released from detention to community based detention alternatives	N/A	N/A	20%	30%
Average Length of Stay for youth in Detention (Days per admission)	22.2	20.6	18	15
Average Length of Stay for youth in Detention Alternatives (Days per admission)	38	37.5	38	38

**Notes:** ♦ Data collection began 7/1/03.

‡ For youth detained at Waxter, Cheltenham, Noyes, and Hickey in fiscal year 2003 and for youth detained at Waxter, Cheltenham, Noyes, Hickey, and BCJJC in fiscal year 2004.



**DEPARTMENT OF JUVENILE SERVICES**

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**V00E03.01 COMMUNITY SERVICES SUPERVISOR - COMMUNITY SERVICES SUPERVISOR  
(Continued)**

**Objective 3.2** In fiscal year 2005, 100% of youth recommended for placement in committed programs will have the specific placement type identified by means of a resource staffing prior to the recommendation being made to the court.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of admissions to committed programs♦	4,651	4,568	4,470	4,470
Number of admissions to committed/pending placement	1,737	1,628	1,500	1,500
<b>Output:</b> Percent of committed youth placed using certificate of placement♦‡	N/A	67%	90%	100%
<b>Outcome:</b> Average Length of Stay for youth in Pending Placement in detention (Days per admission)	38	38	33	25

**Notes:** ♦ Includes per diems and **excludes** detention, shelter and committed/pending placement programs.  
‡ Certificate of Placement established 5/12/03.  
N/A – Not applicable  
\*Data not yet available

DEPARTMENT OF JUVENILE SERVICES

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**COMMUNITY SERVICES SUPERVISION**

**V00E03.01 COMMUNITY SERVICES SUPERVISION**

**Project Summary**

	2003 Actual	2004 Appropriation	2005 Allowance
Executive Direction .....	1,264,400	1,150,657	1,804,009
Community Services Supervision-Area I .....	13,567,523	13,445,908	12,267,154
Community Services Supervision-Area II .....	8,012,912	7,452,285	7,546,158
Community Services Supervision-Area III .....	6,534,424	6,351,738	6,325,349
Community Services Supervision-Area IV .....	4,364,023	4,366,568	3,939,915
Community Services Supervision-Area V .....	10,572,564	10,499,838	9,660,936
Day and Evening Reporting Center (Baltimore City).....			1,087,874
Evening Reporting Center (PG County).....			304,806
Community Detention .....	3,830,331	3,240,447	3,912,978
Communications Center .....		133,912	
Community Resource Development .....	749,582	673,788	770,135
Non-residential Purchase of Care—All Areas.....	7,412,218	8,093,380	7,570,309
Family Shelter Care .....	1,375	10,000	
Foster Care.....	151,910	275,000	140,000
Residential-Per Diems .....	24,040,337	15,931,777	24,145,982
Residential-Co-Funded .....	7,654,355	7,709,884	7,709,884
Total .....	88,155,954	79,335,182	87,185,489

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	850.50	795.45	815.45
Number of Contractual Positions .....	33.95	49.65	25.80
01 Salaries, Wages and Fringe Benefits .....	<u>41,980,295</u>	<u>38,618,106</u>	<u>39,969,997</u>
02 Technical and Special Fees .....	<u>1,153,789</u>	<u>1,580,918</u>	<u>914,879</u>
03 Communication .....	341,688	941,030	954,630
04 Travel .....	413,666	400,873	400,373
06 Fuel and Utilities .....	123,887	46,984	58,027
07 Motor Vehicle Operation and Maintenance .....	548	8,600	58,797
08 Contractual Services .....	41,705,027	35,156,421	42,176,888
09 Supplies and Materials .....	182,390	213,894	282,726
10 Equipment—Replacement .....	4,122		
11 Equipment—Additional .....	4,421		
12 Grants, Subsidies and Contributions .....	8,554		
13 Fixed Charges .....	2,159,986	2,368,356	2,369,172
14 Land and Structures .....	<u>77,581</u>		
Total Operating Expenses .....	<u>45,021,870</u>	<u>39,136,158</u>	<u>46,300,613</u>
Total Expenditure .....	<u>88,155,954</u>	<u>79,335,182</u>	<u>87,185,489</u>
Original General Fund Appropriation .....	74,185,518	72,831,565	
Transfer of General Fund Appropriation .....	3,656,509	-4,228,955	
Total General Fund Appropriation .....	<u>77,842,027</u>	<u>68,602,610</u>	
Less: General Fund Reversion/Reduction .....	<u>503,268</u>		
Net General Fund Expenditure .....	77,338,759	68,602,610	75,731,980
Federal Fund Expenditure .....	10,585,407	10,650,465	11,453,509
Reimbursable Fund Expenditure .....	231,788	82,107	
Total Expenditure .....	<u>88,155,954</u>	<u>79,335,182</u>	<u>87,185,489</u>

**Federal Fund Income:**

16.523 Juvenile Accountability Incentive Block Grants .....	12,491		
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States .....	54,426		
16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis .....	325,022	938,768	1,000,000
93.658 Foster Care-Title IV-E .....	9,866,803	9,400,000	10,141,812
94.011 Foster Grandparent Program .....	<u>326,665</u>	<u>311,697</u>	<u>311,697</u>
Total .....	<u>10,585,407</u>	<u>10,650,465</u>	<u>11,453,509</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	149,065		
V00901 Montgomery County Vision to Scale .....	<u>82,723</u>	<u>82,107</u>	
Total .....	<u>231,788</u>	<u>82,107</u>	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile justice	1.00	142,973	1.00	135,299	1.00	135,299	
asst secy dept juvenile justice	1.00	91,845	2.00	177,845	2.00	177,845	
prgm mgr senior iii	.00	22,687	.00	0	.00	0	
principal counsel	1.00	94,723	1.00	95,401	1.00	97,280	
prgm mgr senior ii	.00	31,516	1.00	91,007	1.00	91,903	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	85,143	
prgm mgr senior i	.00	0	1.00	85,143	1.00	85,981	
admin prog mgr iv	1.00	25,325	1.00	81,228	1.00	82,027	
asst attorney general vi	1.00	0	.00	0	.00	0	
administrator vi	1.00	57,980	1.00	57,980	1.00	60,244	
prgm mgr iii	2.00	146,214	2.00	146,214	2.00	149,084	
administrator v	.00	59,143	1.00	62,096	1.00	63,309	
prgm mgr ii	.00	0	2.00	118,825	2.00	120,515	
administrator iv	1.00	57,011	1.00	57,011	1.00	57,568	
administrator iv	2.00	30,256	.00	0	.00	0	
administrator iii	2.00	101,754	2.00	101,754	2.00	104,588	
administrator iii	1.00	41,196	.00	0	.00	0	
asst attorney general v	.00	49,707	1.00	70,322	1.00	71,701	
asst attorney general iv	1.00	58,946	1.00	58,593	1.00	59,166	
fiscal services administrator i	1.00	0	.00	0	.00	0	
fiscal services administrator i	1.00	89,458	2.00	118,720	2.00	121,040	
dp functional analyst superviso	.00	32,729	1.00	57,658	1.00	58,783	
dp programmer analyst lead/adva	.00	0	1.00	58,783	1.00	59,932	
administrator ii	1.00	53,975	1.00	53,975	1.00	55,027	
administrator ii	1.00	49,969	1.00	49,969	1.00	50,455	
research statistician vii	1.00	0	.00	0	.00	0	
accountant, advanced	2.00	113,924	3.00	155,657	3.00	157,706	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
administrator i	.00	21,676	1.00	43,351	1.00	45,029	
agency budget specialist lead	1.00	0	.00	0	.00	0	
dp functional analyst ii	1.00	22,568	.00	0	.00	0	
fiscal services officer i	.00	22,434	2.00	95,564	2.00	96,493	
juvenile justice program specia	.00	0	2.00	100,107	2.00	101,573	
research statistician vi	1.00	0	.00	0	.00	0	
accountant ii	3.00	71,179	1.00	36,250	1.00	36,948	
agency budget specialist ii	.00	37,899	1.00	42,174	1.00	42,582	
agency grants specialist ii	.00	0	1.00	45,535	1.00	46,419	
equal opportunity officer ii	1.00	40,604	1.00	40,604	1.00	42,174	
hum ser spec iv income maint	2.00	88,663	2.00	90,308	2.00	91,184	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
hum ser spec ii income maint	5.00	67,137	2.00	75,585	2.00	77,042	
admin spec ii	1.00	33,123	1.00	33,123	1.00	33,441	
obs-hum ser worker iii	.00	4,803	.00	0	.00	0	
dp production control spec ii	.00	33,225	1.00	34,135	1.00	34,790	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
obs-data proc oper tech ii, gen	1.00	1,890	.00	0	.00	0	
paralegal ii	1.00	33,095	1.00	36,024	1.00	36,717	
fiscal accounts technician ii	2.00	40,384	1.00	26,958	1.00	27,982	
obs-fiscal associate i	1.00	16,661	.00	0	.00	0	
exec assoc iii	1.00	48,084	1.00	48,084	1.00	49,017	
exec assoc ii	1.00	43,821	.00	0	.00	0	
fiscal accounts clerk manager	.00	24,973	1.00	42,648	1.00	43,060	
management associate	.00	0	1.00	37,721	1.00	38,448	
fiscal accounts clerk superviso	1.00	37,997	1.00	36,024	1.00	36,717	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	7.00	130,606	5.00	133,509	5.00	136,680	
office secy ii	1.00	28,813	1.00	28,563	1.00	29,106	
office secy i	1.00	22,919	1.00	23,964	1.00	24,416	
TOTAL v00d0101*	58.00	2,435,729	59.00	3,095,555	59.00	3,144,320	
TOTAL v00d01 **	58.00	2,435,729	59.00	3,095,555	59.00	3,144,320	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile justice	1.00	97,835	1.00	97,090	1.00	97,090	
prgm mgr senior iii	1.00	0	.00	0	.00	0	
prgm mgr senior i	.00	31,771	.00	0	.00	0	
admin prog mgr iv	3.00	250,547	3.00	234,384	3.00	238,222	
admin prog mgr ii	1.00	68,415	1.00	68,415	1.00	69,085	
dp programmer analyst manager	.00	0	.00	0	1.00	48,405	New
admin prog mgr i	2.00	121,175	2.00	120,925	2.00	122,674	
administrator iv	1.00	62,347	.00	0	.00	0	
administrator iv	.00	0	1.00	58,124	1.00	58,692	
personnel administrator iii	1.00	72,258	1.00	70,547	1.00	70,547	
prgm mgr i	1.00	62,801	1.00	62,801	1.00	64,029	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
computer network spec supr	1.00	61,597	1.00	61,597	1.00	62,199	
data base spec supervisor	1.00	57,011	1.00	57,011	1.00	58,124	
dp technical support spec super	1.00	51,317	1.00	50,817	1.00	52,794	
computer network spec lead	.00	0	.00	0	2.00	84,906	New
data base spec ii	1.00	58,783	1.00	58,783	2.00	102,385	New
dp functional analyst superviso	1.00	59,899	1.00	57,658	1.00	58,221	
dp programmer analyst lead/adva	1.00	61,957	.00	0	.00	0	
dp technical support spec ii	1.00	53,371	1.00	53,371	1.00	54,412	
personnel administrator ii	1.00	58,783	1.00	58,783	1.00	59,932	
administrator ii	4.00	202,478	4.00	201,978	4.00	205,430	
agency grants specialist superv	1.00	44,559	.00	0	.00	0	
computer network spec ii	.00	0	.00	0	1.00	39,766	New
dp functional analyst lead	1.00	42,052	1.00	41,302	1.00	42,100	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
dp programmer analyst ii	.00	7,745	1.00	53,975	2.00	94,267	New
maint supv iv	1.00	0	1.00	51,933	1.00	52,944	
personnel administrator i	2.00	113,804	2.00	113,554	2.00	114,662	
planner iv	1.00	50,941	1.00	50,941	1.00	51,933	
webmaster ii	1.00	49,017	1.00	49,017	1.00	49,969	
administrator i	1.00	40,480	1.00	48,627	1.00	49,572	
computer network spec i	.00	0	.00	0	1.00	37,255	New
dp functional analyst ii	.00	16,960	1.00	38,691	1.00	39,438	
dp programmer analyst i	1.00	43,889	.00	0	.00	0	
juvenile justice program specia	1.00	14,814	.00	0	.00	0	
admin officer iii	2.00	92,854	1.00	45,535	1.00	46,419	
agency grants specialist ii	1.00	45,535	.00	0	.00	0	
computer info services spec ii	1.00	46,919	1.00	46,419	1.00	46,869	
computer network spec trainee	.00	0	.00	0	2.00	69,816	New
dp functional analyst i	1.00	0	.00	0	.00	0	
dp technical support spec train	1.00	0	.00	0	.00	0	
maint supv ii non lic	1.00	46,641	1.00	47,319	1.00	47,779	
admin officer ii	6.00	121,152	2.50	99,698	2.50	101,244	
emp selection spec i	1.00	32,915	1.00	36,628	1.00	38,037	
emp training spec iv	.00	15,866	2.00	67,988	2.00	69,920	
maint supv i non lic	1.00	0	1.00	44,314	1.00	45,173	
personnel officer i	5.00	188,388	5.00	205,512	5.00	209,706	
personnel specialist iii	.00	6,106	.00	0	.00	0	
admin spec iii	.00	24,489	2.00	71,369	2.00	72,056	
emp training spec ii	.00	3,602	.00	0	.00	0	
emp training spec i	1.00	0	.00	0	.00	0	
agency buyer iii	2.00	78,260	2.00	77,760	2.00	78,885	
computer user support spec i	1.00	34,135	1.00	34,135	1.00	34,463	
services supervisor i	.00	8,336	.00	0	.00	0	
corr maint services manager ii	.00	0	1.00	52,353	1.00	53,371	
juvenile transp officer lead	1.00	0	.00	0	.00	0	
youth supv iii	1.00	0	.00	0	.00	0	
agency procurement specialist i	1.00	23,837	1.00	48,238	1.00	48,707	
agency procurement specialist i	1.00	22,139	.00	0	.00	0	
personnel associate iii	1.00	52,384	2.00	70,312	2.00	71,663	
agency procurement associate ii	1.00	34,254	1.00	34,135	1.00	34,463	
personnel clerk	1.00	15,524	.00	0	.00	0	
exec assoc ii	1.00	36,043	1.00	36,250	1.00	36,948	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	1.00	54,550	2.00	62,840	2.00	64,041	
office secy ii	2.00	43,689	1.00	30,803	1.00	31,391	
office secy i	3.00	32,310	1.00	25,806	1.00	26,784	
office clerk ii	.00	22,600	1.00	23,331	1.00	24,210	
supply clerk	1.00	1,308	.00	0	.00	0	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
maint chief iv lic	1.00	41,504	1.00	41,504	1.00	42,307	
maint chief iii lic	.00	0	2.00	57,498	2.00	59,688	
maint chief iii non lic	1.00	0	5.00	178,728	5.00	182,671	
electrician high voltage	1.00	33,123	1.00	33,123	1.00	33,759	
maint chief ii non lic	3.00	0	3.00	106,546	3.00	107,908	
carpenter trim	3.00	60,454	3.00	91,345	3.00	92,790	
electrician	.00	0	1.00	33,228	1.00	33,547	
painter	2.00	18,835	2.00	52,828	2.00	53,999	
maint mechanic senior	12.00	29,303	12.00	329,255	12.00	335,242	
building services worker ii	.00	0	1.00	18,424	1.00	19,106	
TOTAL v00d0201*	97.00	3,218,184	93.50	3,958,071	102.50	4,388,375	
TOTAL v00d02 **	97.00	3,218,184	93.50	3,958,071	102.50	4,388,375	
v00d03 Professional Responsibility and Accountability							
v00d0301 Professional Responsibility and Accountability							
asst secy dept juvenile justice	1.00	29,786	1.00	90,000	1.00	90,000	
prgm mgr iii	2.00	145,392	2.00	134,042	2.00	136,031	
prgm mgr ii	.00	12,759	.00	0	.00	0	
prgm mgr i	3.00	165,249	3.00	166,342	3.00	169,031	
administrator iii	1.00	54,412	1.00	54,412	1.00	55,472	
accountant manager iii	1.00	45,220	1.00	67,645	1.00	68,970	
internal auditor super	1.00	27,646	.00	0	.00	0	
administrator i	7.00	320,795	7.00	319,533	7.00	327,980	
internal auditor ii	5.00	208,741	6.00	262,255	6.00	267,217	
juvenile justice program specia	5.00	226,003	5.00	220,609	5.00	225,886	
juvenile counselor senior	4.00	263,619	6.00	259,020	6.00	265,056	
admin officer ii	1.00	1,012	.00	0	.00	0	
internal auditor i	1.00	10,738	.00	0	.00	0	
juvenile counselor iii	.00	6,523	.00	0	.00	0	
admin spec iii	1.00	35,345	.00	0	.00	0	
exec assoc ii	.00	0	1.00	43,821	1.00	44,670	
exec assoc i	1.00	36,628	1.00	36,628	1.00	38,037	
management associate	.00	33,619	1.00	37,009	1.00	37,365	
admin aide	1.00	49,764	2.00	58,094	2.00	60,306	
office secy iii	2.00	13,880	.00	0	.00	0	
TOTAL v00d0301*	37.00	1,687,131	37.00	1,749,410	37.00	1,786,021	
TOTAL v00d03 **	37.00	1,687,131	37.00	1,749,410	37.00	1,786,021	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
supt educ djj	1.00	81,343	1.00	81,343	1.00	81,343	
coord corr educ msde	2.00	230,869	3.00	230,658	3.00	230,658	
principal	1.00	0	1.00	79,114	1.00	79,114	
asst secy dept juvenile justice	1.00	78,024	1.00	78,024	1.00	78,024	
pupil pers wkr djj	1.00	25,644	.00	0	.00	0	
admin prog mgr ii	1.00	0	.00	0	.00	0	
administrator v	1.00	72,834	1.00	67,100	1.00	68,415	
prgm mgr i	1.00	62,801	1.00	62,801	1.00	64,029	
obs-teacher supervisor	1.00	0	1.00	51,736	1.00	51,736	
social work manager, criminal j	.00	57,011	1.00	57,011	1.00	57,568	
teacher apc plus 60	1.00	0	1.00	53,984	1.00	53,984	
teacher apc plus 30	5.00	0	6.00	391,702	6.00	391,702	
teacher apc	22.00	35,482	20.00	1,102,684	20.00	1,102,684	
administrator ii	.00	42,648	1.00	53,975	1.00	54,501	
asst supt juvenile facility	.00	53,981	.00	0	.00	0	
social worker adv, criminal jus	1.00	0	.00	0	.00	0	
teacher supervisor	5.00	0	4.00	219,627	4.00	219,627	
teacher spc	12.00	0	16.00	723,072	16.00	723,072	
teacher lead	4.00	0	3.00	134,264	3.00	134,264	
obs-teacher spc	1.00	0	2.00	111,715	2.00	111,715	
juvenile justice program specia	4.00	153,339	3.00	152,589	3.00	154,567	
teacher provisional	17.00	0	21.00	785,800	21.00	785,800	
juvenile counselor senior	3.00	107,695	2.00	94,638	2.00	96,476	
obs-social wkr iv hlth svcs men	15.00	0	.00	0	.00	0	
admin officer ii	1.00	43,636	1.00	44,314	1.00	44,744	
juvenile counselor iii	1.00	30,105	.00	0	.00	0	
juvenile counselor i	1.00	0	.00	0	.00	0	
supv of recreation iii	1.00	0	1.00	33,123	1.00	33,759	
services supervisor i	1.00	0	.00	0	.00	0	
juvenile transp officer supv	3.00	60,181	.00	0	.00	0	
juvenile transp officer lead	2.00	97,205	3.00	97,287	3.00	99,704	
youth supv iii	1.00	0	.00	0	.00	0	
juvenile transp officer	26.00	694,056	26.00	733,867	26.00	754,864	
youth supv ii	5.00	0	.00	0	.00	0	
juvenile transp officer trainee	2.00	49,629	.00	0	.00	0	
supv of recreation ii	1.00	0	.00	0	.00	0	
supv of recreation i	.00	0	.00	0	.00	0	
teacher assistant	9.00	0	13.00	258,328	13.00	264,967	
teacher aide ii	4.00	0	4.00	77,424	4.00	78,675	
teacher aide i	2.00	0	9.00	140,651	9.00	145,277	
admin aide	.00	12,613	1.00	27,982	1.00	28,515	
office secy iii	.00	23,841	.00	0	.00	0	
office secy ii	1.00	0	.00	0	.00	0	
office services clerk	2.00	0	1.00	27,291	1.00	27,810	



PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
patient/client driver	1.00	0	.00	0	.00	0	
TOTAL v00e0101*	164.00	2,012,937	148.00	5,972,104	148.00	6,017,594	
v00e0103 Baltimore City Juvenile Justice Center							
prgm mgr senior iii	.00	0	1.00	95,401	1.00	97,280	
administrator v	1.00	0	1.00	48,405	1.00	50,287	
admin prog mgr i	.00	0	1.00	45,329	1.00	47,088	
prgm mgr i	1.00	0	1.00	61,597	1.00	62,801	
juvenile justice asst area dir	.00	0	1.00	42,453	1.00	44,096	
registered nurse supv med	1.00	0	.00	0	.00	0	
teacher apc	.00	0	1.00	40,712	1.00	40,712	
obs-addictns prgm spec iii alc	.00	0	2.00	79,532	2.00	82,604	
psychology associate doctorate	.00	0	1.00	39,766	1.00	41,302	
registered dietitian iv hlth ca	.00	0	1.00	50,941	1.00	51,933	
registered nurse charge med	6.20	0	1.00	39,766	1.00	41,302	
social worker adv, criminal jus	.00	0	2.00	79,532	2.00	82,604	
fiscal services officer i	.00	0	1.00	37,255	1.00	38,691	
juvenile counselor supv i	.00	0	1.00	37,255	1.00	38,691	
registered nurse	5.00	0	1.00	37,255	1.00	38,691	
teacher provisional	9.00	0	1.00	37,476	1.00	37,476	
juvenile counselor senior	3.00	0	4.60	178,684	4.60	183,418	
juvenile counselor senior	.00	0	.60	20,945	.60	21,750	
obs-social wkr iv hlth svcs men	.00	0	4.00	139,632	4.00	145,000	
registered dietitian iii	1.00	0	.00	0	.00	0	
social worker i, criminal justi	10.00	0	.00	0	.00	0	
supv of group living iii	1.00	0	1.00	34,908	1.00	36,250	
admin officer ii	.00	0	1.00	36,628	1.00	38,037	
juvenile counselor iii	2.00	0	2.00	67,988	2.00	70,597	
obs-fiscal specialist i	1.00	0	.00	0	.00	0	
obs-social worker iii	1.00	0	1.00	32,715	1.00	33,969	
psychology associate iii master	1.00	0	1.00	32,715	1.00	33,969	
supv of group living ii	4.00	0	4.00	139,984	4.00	144,151	
juvenile counselor ii	3.00	0	3.00	94,383	3.00	97,361	
admin spec iii	.00	0	1.00	35,345	1.00	36,024	
a/d supervised counselor	.00	0	1.00	28,749	1.00	29,844	
food service mgr i	1.00	0	.00	0	.00	0	
juvenile counselor i	3.00	0	5.00	137,985	5.00	143,231	
supv of recreation iii	1.00	0	.00	0	.00	0	
admin spec trainee	2.00	0	2.00	44,520	2.00	46,192	
obs-addictns prgm spec i alc	2.00	0	.00	0	.00	0	
supv of group living i	4.00	0	4.00	122,656	4.00	126,758	
corr maint services manager ii	1.00	0	.00	0	.00	0	
police officer supervisor	1.00	0	1.00	32,715	1.00	33,969	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
arrest booking officer lead	5.00	0	5.00	153,320	5.00	159,180	
arrest booking officer ii	5.00	0	2.00	70,721	2.00	72,222	
juvenile transp officer supv	2.00	0	3.00	95,643	3.00	98,568	
police officer ii	5.00	0	5.00	143,745	5.00	149,220	
arrest booking officer i	.00	0	3.00	80,874	3.00	82,410	
police officer i	5.00	0	5.00	134,790	5.00	139,910	
youth supv iii	15.00	0	15.00	404,370	15.00	419,218	
juvenile transp officer	.00	0	1.00	25,286	1.00	26,243	
youth supv ii	35.00	0	42.00	1,099,441	42.00	1,125,752	
youth supv i	31.00	0	28.00	679,660	28.00	698,297	
obs-addictns counslr iii	.00	0	1.00	28,749	1.00	29,844	
fiscal accounts technician ii	.00	0	1.00	26,958	1.00	27,982	
fiscal accounts technician i	.00	0	1.00	25,286	1.00	26,243	
obs-addictns counslr i	.00	0	1.00	25,286	1.00	26,243	
obs-fiscal associate ii	1.00	0	.00	0	.00	0	
personnel associate i	1.00	0	.00	0	.00	0	
supv of recreation ii	2.00	0	2.00	54,525	2.00	56,007	
hum ser aide ii	6.00	0	.00	0	.00	0	
teacher aide ii	.00	0	1.00	16,267	1.00	16,863	
teacher aide i	8.00	0	.00	0	.00	0	
admin aide	1.00	0	1.00	35,066	1.00	35,740	
office secy iii	1.00	0	1.00	25,286	1.00	26,243	
fiscal accounts clerk ii	.00	0	1.00	31,992	1.00	32,603	
office secy ii	1.00	0	1.00	23,722	1.00	24,616	
obs-fiscal clerk iii, budget an	1.00	0	.00	0	.00	0	
office secy i	2.00	0	2.00	44,520	2.00	46,192	
supply officer ii	.00	0	1.00	26,082	1.00	26,329	
cook ii	5.00	0	.00	0	.00	0	
office clerk i	.00	0	1.00	30,081	1.00	30,081	
obs-telephone operator iii	1.00	0	1.00	18,424	1.00	19,106	
obs-typist clerk iii	1.00	0	1.00	18,424	1.00	19,106	
maint chief iii lic	2.00	0	.00	0	.00	0	
electrician high voltage	1.00	0	.00	0	.00	0	
maint chief i non lic	1.00	0	.00	0	.00	0	
electrician	2.00	0	.00	0	.00	0	
metal maintenance worker	1.00	0	.00	0	.00	0	
painter	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	0	.00	0	.00	0	
maint mechanic	2.00	0	.00	0	.00	0	
housekeeping supv iv	1.00	0	.00	0	.00	0	
food service supv ii	2.00	0	1.00	22,260	1.00	23,096	
food service supv i	2.00	0	.00	0	.00	0	
building services worker ii	1.00	0	.00	0	.00	0	
cook i	2.00	0	.00	0	.00	0	
food service worker ii	7.00	0	.00	0	.00	0	
TOTAL v00e0103*	225.20	0	180.20	5,294,005	180.20	5,453,392	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e0104 William Donald Schaefer House							
teacher apc	.00	113,550	.00	0	.00	0	
administrator ii	1.00	62,579	1.00	53,975	1.00	54,501	
registered nurse charge med	.00	54,725	.00	0	.00	0	
juvenile counselor supv i	1.00	23,316	1.00	37,255	1.00	38,691	
a/d associate counselor, lead	.00	42,235	1.00	40,604	1.00	42,174	
social worker i, health svcs	.00	7,548	.00	0	.00	0	
supv of group living iii	.00	47,290	1.00	47,319	1.00	48,238	
a/d associate counselor	.00	39,326	.00	0	.00	0	
a/d supervised counselor	.00	30,013	.00	0	.00	0	
supv of group living i	1.00	15,379	1.00	40,718	1.00	41,111	
youth supv iii	2.00	93,444	3.00	101,633	3.00	103,584	
youth supv ii	9.00	201,421	6.00	161,789	6.00	167,452	
youth supv i	1.00	585	.00	0	.00	0	
obs-addictns counslr iii	.00	11,555	.00	0	.00	0	
teacher aide ii	.00	20,224	.00	0	.00	0	
office secy iii	1.00	22,855	1.00	27,237	1.00	28,271	
TOTAL v00e0104*	16.00	786,045	15.00	510,530	15.00	524,022	
v00e0105 Maryland Youth Residence Center							
social work manager, criminal j	1.00	0	.00	0	.00	0	
teacher apc plus 30	.00	131,850	.00	0	.00	0	
administrator ii	1.00	0	.00	0	.00	0	
registered nurse charge med	.00	53,975	.00	0	.00	0	
teacher supervisor	.00	55,389	.00	0	.00	0	
teacher provisional	.00	28,635	.00	0	.00	0	
supv of group living iii	1.00	52,953	1.00	46,419	1.00	47,319	
juvenile counselor iii	1.00	44,314	1.00	44,314	1.00	44,744	
social worker prov, criminal ju	.00	0	.00	0	1.00	32,715	New
supv of group living ii	1.00	44,314	1.00	44,314	2.00	77,459	New
juvenile counselor ii	.00	0	.00	0	1.00	30,664	New
a/d supervised counselor	.00	21,164	.00	0	.00	0	
food service mgr i	.00	22,384	.00	0	.00	0	
juvenile counselor i	1.00	0	.00	0	.00	0	
supv of group living i	5.00	201,602	4.00	162,233	9.00	318,326	New
juvenile transp officer supv	.00	5,016	1.00	38,145	1.00	38,513	
youth supv iii	2.00	70,806	2.00	70,806	2.00	71,824	
youth supv ii	16.00	399,567	18.00	517,549	23.00	658,195	New
youth supv i	6.00	64,970	1.00	23,722	1.00	24,169	
obs-addictns counslr iii	.00	3,050	.00	0	.00	0	
supv of recreation i	.50	0	.00	0	.00	0	
teacher aide ii	.00	19,493	.00	0	.00	0	
teacher aide i	.00	16,922	.00	0	.00	0	
management associate	.00	33,407	1.00	37,721	1.00	38,085	
office secy iii	1.00	4,680	.00	0	.00	0	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e0105 Maryland Youth Residence Center							
cook ii	.00	91,423	1.00	24,926	1.00	25,162	
maint chief iii non lic	.00	13,528	.00	0	.00	0	
maint mechanic senior	.00	17,002	.00	0	.00	0	
<b>TOTAL v00e0105*</b>	<b>36.50</b>	<b>1,396,444</b>	<b>31.00</b>	<b>1,010,149</b>	<b>44.00</b>	<b>1,407,175</b>	
v00e0106 Department of Juvenile Services Youth Centers							
principal	.00	79,114	.00	0	.00	0	
prgm mgr iii	.00	58,592	1.00	74,542	1.00	76,005	
prgm mgr ii	1.00	15,098	.00	0	.00	0	
obs-teacher supervisor	.00	49,249	.00	0	.00	0	
teacher apc plus 30	.00	70,215	.00	0	.00	0	
teacher apc	.00	385,645	.00	0	.00	0	
administrator ii	.00	23,956	.00	0	.00	0	
asst supt juvenile facility	2.00	108,200	2.00	107,950	2.00	109,528	
teacher supervisor	.00	58,921	.00	0	.00	0	
teacher spc	.00	252,589	.00	0	.00	0	
administrator i	4.00	148,621	3.00	143,156	3.00	145,464	
juvenile counselor supv i	.00	25,717	2.00	94,529	2.00	95,919	
obs-addictns prgm spec ii alc	.00	30,321	.00	0	.00	0	
teacher provisional	2.00	39,262	.00	0	.00	0	
admin officer iii	4.00	127,734	3.00	133,297	3.00	135,880	
a/d associate counselor, lead	.00	61,641	.00	0	.00	0	
juvenile counselor senior	2.00	126,823	4.00	182,561	4.00	185,644	
a/d associate counselor	.00	37,809	.00	0	.00	0	
food administrator ii	.00	42,617	.00	0	.00	0	
juvenile counselor iii	8.00	281,651	5.00	189,063	5.00	193,310	
maint supv i non lic	.00	44,314	.00	0	.00	0	
juvenile counselor ii	.00	53,032	4.00	128,658	4.00	132,389	
a/d supervised counselor	.00	202,314	.00	0	.00	0	
juvenile counselor i	3.00	164,936	4.00	107,832	4.00	111,928	
obs-addictns prgm spec i alc	.00	5,372	.00	0	.00	0	
supv of group living i	1.00	129,503	4.00	163,658	4.00	165,640	
juvenile transp officer supv	.00	9,253	1.00	28,749	1.00	29,844	
juvenile justice cook lead	.00	138,523	.00	0	.00	0	
juvenile transp officer lead	1.00	-490	.00	0	.00	0	
youth supv iii	13.00	406,155	10.00	357,400	10.00	363,248	
juvenile justice cook ii	.00	147,912	.00	0	.00	0	
juvenile transp officer	6.00	190,972	6.00	199,698	6.00	203,205	
youth supv ii	41.00	1,445,737	44.00	1,245,287	44.00	1,281,617	
juvenile justice cook i	.00	29,205	.00	0	.00	0	
youth supv i	4.00	82,103	4.00	94,888	4.00	97,570	
personnel associate iv	1.00	40,718	1.00	40,718	1.00	41,111	
obs-addictns counslr iii	.00	45,791	.00	0	.00	0	
obs-addictns counslr i	1.00	9,173	.00	0	.00	0	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
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v00e0106 Department of Juvenile Services Youth Centers							
teacher assistant	.00	93,469	.00	0	.00	0	
teacher aide ii	.00	3,003	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	36,024	1.00	36,024	1.00	36,717	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
fiscal accounts clerk ii	2.00	59,332	2.00	59,332	2.00	60,175	
office secy i	.00	6,128	1.00	27,291	1.00	27,810	
office services clerk	.00	36,432	1.00	27,291	1.00	27,810	
supply officer iii	1.00	26,784	1.00	26,784	1.00	27,291	
office processing clerk ii	2.00	38,571	.00	0	.00	0	
maint mechanic senior	.00	144,370	.00	0	.00	0	
cook i	.00	33,466	.00	0	.00	0	
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TOTAL v00e0106*	101.00	5,679,370	105.00	3,502,201	105.00	3,582,240	
v00e0107 Alfred D. Noyes Children's Center							
prgm mgr i	.00	21,917	1.00	55,919	1.00	57,011	
registered nurse supv med	.00	53,371	.00	0	.00	0	
teacher apc	.00	103,906	.00	0	.00	0	
administrator ii	1.00	33,171	.00	0	.00	0	
teacher spc	.00	63,997	.00	0	.00	0	
teacher lead	.00	45,049	.00	0	.00	0	
teacher provisional	.00	78,037	.00	0	.00	0	
juvenile counselor senior	1.00	47,569	1.00	47,319	1.00	47,779	
supv of group living iii	2.00	44,670	1.00	44,670	1.00	45,103	
juvenile counselor iii	1.00	43,472	1.00	43,472	1.00	44,314	
supv of group living ii	1.00	1,093	.00	0	.00	0	
juvenile counselor i	2.00	26,958	1.00	26,958	1.00	27,470	
supv of group living i	4.00	133,661	4.00	157,021	4.00	159,657	
youth supv iii	3.00	98,768	3.00	98,869	3.00	101,026	
youth supv ii	18.00	293,020	14.00	375,894	14.00	386,057	
youth supv i	7.00	73,159	5.00	118,610	5.00	121,739	
obs-addictns counslr iii	.00	38,145	.00	0	.00	0	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
admin aide	.00	31,237	1.00	35,740	1.00	36,084	
office secy iii	1.00	4,680	.00	0	.00	0	
office secy i	1.00	23,964	1.00	23,964	1.00	24,867	
maint chief ii non lic	.00	36,240	.00	0	.00	0	
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TOTAL v00e0107*	43.00	1,296,084	33.00	1,028,436	33.00	1,051,107	
v00e0108 Western Maryland Children's Center							
registered nurse supv med	1.00	0	.00	0	.00	0	
asst supt juvenile facility	.00	42,425	1.00	53,975	1.00	54,501	
teacher supervisor	.00	26,703	.00	0	.00	0	
juvenile justice resource coord	.00	0	.50	18,628	.50	19,346	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e0108 Western Maryland Children's Center							
registered nurse	4.00	0	.00	0	.00	0	
teacher provisional	1.00	0	.00	0	.00	0	
juvenile counselor senior	.00	0	5.00	174,540	5.00	181,250	
obs-social wkr iv hlth svcs men	.00	0	2.00	69,816	2.00	72,500	
juvenile counselor iii	1.00	0	.00	0	.00	0	
obs-fiscal specialist i	1.00	0	1.00	32,715	1.00	33,969	
supv of group living ii	1.00	0	.00	0	.00	0	
hum ser spec ii income maint	.00	0	2.00	61,328	2.00	63,672	
food service mgr ii	1.00	3,918	.00	0	.00	0	
juvenile counselor i	.00	17,091	2.00	53,916	2.00	55,964	
supv of recreation iii	1.00	0	1.00	26,958	1.00	27,982	
supv of group living i	2.00	77,997	3.00	112,100	3.00	114,844	
youth supv iii	3.00	39,333	3.00	99,016	3.00	101,172	
juvenile transp officer	2.00	23,431	2.00	52,523	2.00	54,514	
youth supv ii	11.00	171,902	17.00	438,663	17.00	453,747	
youth supv i	1.00	45,780	6.00	142,332	6.00	146,355	
mia associate vi	1.00	0	.00	0	.00	0	
teacher assistant	2.00	0	.00	0	.00	0	
admin aide	1.00	0	1.00	26,958	1.00	27,982	
cook ii	3.00	0	.00	0	.00	0	
maint chief iii lic	1.00	0	.00	0	.00	0	
maint chief iii non lic	.00	29,327	.00	0	.00	0	
<b>TOTAL v00e0108*</b>	<b>38.00</b>	<b>477,907</b>	<b>46.50</b>	<b>1,363,468</b>	<b>46.50</b>	<b>1,407,798</b>	
v00e0109 J. DeWeese Carter Center							
registered nurse supv med	.00	57,658	.00	0	.00	0	
administrator ii	1.00	46,287	1.00	46,287	1.00	47,186	
teacher lead	.00	26,502	.00	0	.00	0	
teacher provisional	.00	54,122	.00	0	.00	0	
juvenile counselor senior	1.00	47,319	1.00	47,319	1.00	47,779	
supv of group living iii	.00	36,630	1.00	40,604	1.00	42,174	
a/d professional counselor prov	.00	7,759	.00	0	.00	0	
juvenile counselor i	1.00	27,327	1.00	26,958	1.00	27,470	
youth supv iii	2.00	96,181	3.00	103,306	3.00	104,636	
youth supv ii	10.00	195,637	7.00	197,032	7.00	201,992	
youth supv i	3.00	15,858	1.00	23,722	1.00	24,169	
teacher assistant	.00	19,525	.00	0	.00	0	
teacher aide ii	1.00	0	.00	0	.00	0	
office secy iii	1.00	34,135	1.00	34,135	1.00	34,790	
maint chief ii non lic	.00	35,066	.00	0	.00	0	
<b>TOTAL v00e0109*</b>	<b>20.00</b>	<b>700,006</b>	<b>16.00</b>	<b>519,363</b>	<b>16.00</b>	<b>530,196</b>	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
v00e0110 Lower Eastern Shore Children's Center							
administrator v	1.00	0	.00	0	.00	0	
registered nurse supv med	1.00	0	.00	0	.00	0	
administrator ii	.00	0	1.00	39,766	1.00	41,302	
teacher lead	1.00	0	.00	0	.00	0	
fiscal services officer i	.00	4,276	.00	0	.00	0	
registered nurse	4.00	0	.00	0	.00	0	
teacher provisional	1.00	0	.00	0	.00	0	
obs-social wkr iv hlth svcs men	.00	0	1.00	34,908	1.00	36,250	
supv of group living iii	.00	0	1.00	34,908	1.00	36,250	
admin officer ii	.00	0	1.00	32,715	1.00	33,969	
juvenile counselor iii	1.00	0	2.00	65,430	2.00	67,938	
obs-fiscal specialist i	1.00	0	1.00	32,715	1.00	33,969	
supv of group living ii	1.00	0	1.00	32,715	1.00	33,969	
juvenile counselor i	.00	0	2.00	53,916	2.00	55,964	
admin spec trainee	.00	0	1.00	22,260	1.00	23,096	
supv of group living i	2.00	0	4.00	130,440	4.00	134,328	
youth supv iii	2.00	0	3.00	80,874	3.00	83,946	
juvenile transp officer	2.00	0	3.00	84,065	3.00	86,621	
youth supv ii	13.00	0	23.00	604,711	23.00	625,443	
youth supv i	.00	0	3.00	71,166	3.00	73,401	
teacher assistant	2.00	0	.00	0	.00	0	
teacher aide i	.00	0	1.00	15,293	1.00	15,850	
admin aide	1.00	0	1.00	26,958	1.00	27,982	
maint chief iii lic	1.00	0	.00	0	.00	0	
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TOTAL v00e0110*	34.00	4,276	49.00	1,362,840	49.00	1,410,278	
v00e0111 Cheltenham Youth Facility							
prgm mgr ii	.00	39,299	1.00	62,096	1.00	63,309	
teacher apc plus 30	.00	68,499	.00	0	.00	0	
registered nurse supv med	.00	33,933	.00	0	.00	0	
teacher apc	.00	254,294	.00	0	.00	0	
asst supt juvenile facility	1.00	27,748	2.00	107,950	2.00	109,528	
maint supv iv	.00	51,933	.00	0	.00	0	
registered nurse charge med	.00	76,415	.00	0	.00	0	
teacher supervisor	.00	55,631	.00	0	.00	0	
teacher spc	.00	140,157	.00	0	.00	0	
teacher lead	.00	24,951	.00	0	.00	0	
obs-teacher spc	.00	60,915	.00	0	.00	0	
juvenile counselor supv i	1.00	75,403	2.00	93,886	2.00	95,709	
teacher provisional	.00	330,193	.00	0	.00	0	
food administrator ii	.00	31,532	.00	0	.00	0	
juvenile counselor iii	2.00	53,614	1.00	36,628	1.00	37,333	
psychology associate iii master	.00	38,459	.00	0	.00	0	
supv of group living ii	6.00	134,680	4.00	154,058	4.00	158,284	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e0111 Cheltenham Youth Facility							
juvenile counselor ii	.00	74,468	1.00	33,055	1.00	34,322	
a/d supervised counselor	.00	30,749	.00	0	.00	0	
food service mgr ii	.00	11,398	.00	0	.00	0	
obs-social worker i	1.00	0	1.00	28,749	1.00	29,844	
volunteer activities coord iii	1.00	0	.00	0	.00	0	
juvenile counselor i	.00	96,428	.00	0	.00	0	
supv of recreation iii	.00	33,123	.00	0	.00	0	
supv of group living i	5.00	156,286	5.00	186,186	5.00	189,966	
youth supv iii	10.00	421,400	13.00	442,487	13.00	449,344	
youth supv ii	73.00	1,497,226	56.00	1,630,172	56.00	1,669,016	
youth supv i	4.00	70,652	4.00	101,324	4.00	103,725	
fiscal accounts technician ii	1.00	35,066	1.00	35,066	1.00	35,740	
obs-addictns counslr ii	.00	28,041	.00	0	.00	0	
teacher assistant	.00	28,926	.00	0	.00	0	
teacher aide ii	.00	37,707	.00	0	.00	0	
management associate	.00	40,666	1.00	39,947	1.00	40,333	
admin aide	1.00	525	.00	0	.00	0	
office secy iii	2.00	51,571	2.00	62,210	2.00	63,399	
office secy ii	1.00	31,481	.00	0	.00	0	
supply officer iii	.00	15,497	1.00	30,561	1.00	31,143	
cook ii	.00	77,463	.00	0	.00	0	
office processing clerk i	1.00	21,105	1.00	21,105	1.00	21,895	
supply officer i	1.00	16,121	.00	0	.00	0	
maint chief iii non lic	.00	19,124	.00	0	.00	0	
carpenter trim	.00	31,391	.00	0	.00	0	
painter	.00	29,106	.00	0	.00	0	
maint mechanic senior	.00	102,220	.00	0	.00	0	
food service supv ii	.00	50,413	.00	0	.00	0	
food service supv i	.00	8,282	.00	0	.00	0	
food service worker ii	.00	65,318	.00	0	.00	0	
food service worker i	.00	826	.00	0	.00	0	
<b>TOTAL v00e0111*</b>	<b>111.00</b>	<b>4,580,235</b>	<b>96.00</b>	<b>3,065,480</b>	<b>96.00</b>	<b>3,132,890</b>	
v00e0112 Thomas J. S. Waxter Children's Center							
prgm mgr i	1.00	61,597	.00	0	.00	0	
teacher apc plus 60	.00	54,234	.00	0	.00	0	
teacher apc plus 30	.00	121,906	.00	0	.00	0	
registered nurse supv med	.00	56,838	.00	0	.00	0	
teacher apc	.00	117,767	.00	0	.00	0	
psychology associate doctorate	.00	50,941	.00	0	.00	0	
registered nurse charge med	.00	105,946	.00	0	.00	0	
social worker adv, criminal jus	.00	23,698	.00	0	.00	0	
teacher spc	.00	88,096	.00	0	.00	0	
teacher lead	.00	-842	.00	0	.00	0	



PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
v00e0112 Thomas J. S. Waxter Children's Center							
obs-teacher spc	.00	20,011	.00	0	.00	0	
administrator i	.00	25,968	1.00	43,351	1.00	44,190	
administrator i	1.00	0	.00	0	.00	0	
juvenile counselor supv i	1.00	0	.00	0	.00	0	
teacher provisional	.00	5,797	.00	0	.00	0	
juvenile counselor senior	3.00	145,164	3.00	141,957	3.00	143,796	
supv of group living iii	1.00	35,369	.00	0	.00	0	
juvenile counselor iii	.00	19,989	1.00	36,628	1.00	38,037	
supv of group living ii	2.00	159,851	6.00	261,074	6.00	265,703	
juvenile counselor ii	1.00	16,644	.00	0	.00	0	
a/d associate counselor provisi	.00	26,784	.00	0	.00	0	
a/d supervised counselor	.00	63,435	1.00	38,145	1.00	38,513	
food service mgr ii	.00	38,880	.00	0	.00	0	
juvenile counselor i	1.00	0	1.00	26,958	1.00	27,982	
supv of group living i	1.00	86,004	2.00	81,436	2.00	82,615	
juvenile transp officer supv	.00	35,114	.00	0	.00	0	
youth supv iii	5.00	90,416	3.00	105,969	3.00	108,195	
youth supv ii	31.00	679,217	22.00	646,963	22.00	660,647	
youth supv i	5.00	139,327	6.00	150,001	6.00	154,625	
obs-addictns counslr iii	.00	26,510	.00	0	.00	0	
obs-addictns counslr i	.00	2,660	.00	0	.00	0	
supv of recreation ii	.00	29,899	.00	0	.00	0	
supv of recreation i	1.00	0	.00	0	.00	0	
management associate	.00	13,162	1.00	30,664	1.00	31,836	
office secy iii	1.00	14,640	.00	0	.00	0	
cook ii	.00	91,052	.00	0	.00	0	
maint chief ii non lic	.00	35,740	.00	0	.00	0	
maint mechanic senior	.00	29,427	.00	0	.00	0	
food service supv ii	.00	28,093	.00	0	.00	0	
food service supv i	.00	15,650	.00	0	.00	0	
food service worker ii	.00	5,603	.00	0	.00	0	
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TOTAL v00e0112*	55.00	2,560,587	47.00	1,563,146	47.00	1,596,139	
TOTAL v00e01 **	843.70	19,493,891	766.70	25,191,722	779.70	26,112,831	
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v00e02 Health Services Division							
v00e0201 Health Services Division							
physician program manager ii	.00	104,441	.00	0	.00	0	
asst secy dept juvenile justice	1.00	77,989	.00	0	.00	0	
prgm mgr senior ii	.00	9,166	1.00	98,396	1.00	98,396	
admin prog mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	0	.00	0	.00	0	
prgm mgr ii	.00	64,436	.00	0	.00	0	
admin prog mgr i	2.00	68,415	1.00	64,029	1.00	65,282	
prgm mgr i	.00	14,778	2.00	103,453	2.00	105,780	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
administrator iii	2.00	62,347	.00	0	.00	0	
psychologist ii	1.00	0	.00	0	.00	0	
registered nurse manager med	1.00	62,097	1.00	61,597	1.00	62,801	
registered dietitian v cntrl of	1.00	56,555	1.00	56,555	1.00	57,107	
registered nurse supv med	4.00	0	7.00	337,396	7.00	346,686	
administrator ii	.00	45,100	2.00	98,534	2.00	100,450	
agency grants specialist superv	.00	0	1.00	44,559	1.00	45,423	
obs-addictns prgm spec iii alc	3.00	0	.00	0	.00	0	
psychology associate doctorate	1.00	5,126	1.00	50,941	1.00	51,437	
registered nurse charge med	6.00	0	11.20	541,891	11.20	553,522	
teacher spc	.00	0	3.00	123,096	3.00	123,096	
administrator i	2.00	47,965	.00	0	.00	0	
dp functional analyst ii	.00	8,095	.00	0	.00	0	
juvenile counselor supv i	1.00	0	.00	0	.00	0	
juvenile justice program specia	5.00	251,034	1.00	50,535	1.00	51,519	
juvenile justice resource coord	1.00	47,351	1.00	50,535	1.00	51,027	
obs-addictns prgm spec ii alc	1.00	0	.00	0	.00	0	
registered nurse	1.00	0	13.00	484,315	13.00	502,983	
teacher provisional	.00	0	1.00	36,280	1.00	36,280	
admin officer iii	.00	0	1.00	47,319	1.00	48,238	
a/d associate counselor, lead	.00	0	2.00	78,424	2.00	80,634	
coord spec prgms hlth serv v ad	1.00	2,929	.00	0	.00	0	
food administrator iii	1.00	0	.00	0	.00	0	
juvenile counselor senior	.00	0	7.00	318,679	7.00	323,986	
obs-social wkr iv hlth svcs men	3.00	0	17.00	593,436	17.00	616,250	
registered dietitian iii	.00	6,632	1.00	34,908	1.00	36,250	
social worker i, health svcs	.00	0	1.00	36,250	1.00	36,948	
a/d associate counselor	.00	0	5.00	191,120	10.00	359,292	New
a/d professional counselor prov	.00	0	1.00	41,044	1.00	41,839	
food administrator ii	1.00	0	2.00	88,628	2.00	89,917	
juvenile counselor iii	.00	0	5.00	182,588	5.00	186,393	
psychology associate iii master	1.00	0	1.00	41,044	1.00	41,442	
juvenile counselor ii	2.00	26,428	3.00	103,635	3.00	106,388	
a/d associate counselor provisi	.00	0	1.00	28,749	1.00	29,297	
a/d supervised counselor	.00	0	10.00	344,563	10.00	351,944	
food service mgr ii	2.00	0	3.00	112,673	3.00	115,094	
food service mgr i	1.00	0	1.00	26,958	1.00	27,982	
juvenile counselor i	.00	0	3.00	81,898	3.00	84,479	
obs-addictns prgm spec i alc	1.00	0	2.00	61,328	2.00	63,672	
fingerprint specialist iii	.00	0	3.00	75,858	3.00	78,729	
juvenile justice cook lead	4.00	0	4.00	138,523	4.00	141,096	
juvenile justice cook ii	6.00	0	6.00	167,759	6.00	173,600	
youth supv ii	1.00	0	.00	0	.00	0	
juvenile justice cook i	.00	0	2.00	47,444	2.00	49,232	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
agency procurement specialist i	.00	0	1.00	34,908	1.00	36,250	
obs-addictns counslr iii	20.00	0	9.00	270,370	9.00	279,041	
obs-addictns counslr ii	2.00	0	1.00	30,153	1.00	31,303	
fiscal accounts technician i	.00	0	1.00	25,286	1.00	26,243	
obs-addictns counslr i	5.00	0	2.00	50,572	2.00	52,486	
exec assoc i	1.00	39,928	.00	0	.00	0	
management associate	.00	17,635	.00	0	.00	0	
office secy iii	2.00	42,042	2.00	63,911	2.00	65,133	
fiscal accounts clerk ii	.00	0	1.00	35,177	1.00	35,515	
office secy ii	.00	0	1.00	27,517	1.00	28,563	
cook ii	12.00	0	18.00	400,106	18.00	410,543	
office processing clerk i	.00	0	1.00	26,868	1.00	27,123	
electrician high voltage	.00	0	1.00	26,958	1.00	27,982	
metal maintenance worker	.00	0	1.00	23,722	1.00	24,616	
food service supv ii	2.00	0	4.00	103,385	4.00	106,180	
food service supv i	1.00	0	4.00	94,650	4.00	97,670	
cook i	3.00	0	3.00	55,272	3.00	56,977	
food service worker ii	3.00	0	8.00	158,231	8.00	162,665	
food service worker i	.00	0	1.00	17,309	1.00	17,947	
TOTAL v00e0201*	110.00	1,060,489	187.20	6,489,335	192.20	6,820,728	
TOTAL v00e02 **	110.00	1,060,489	187.20	6,489,335	192.20	6,820,728	
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
dep secy dept juvenile justice	1.00	87,349	1.00	87,349	1.00	87,349	
prgm mgr senior iii	.00	8,887	.00	0	.00	0	
prgm mgr iii	5.00	426,249	6.00	426,338	6.00	431,238	
admin prog mgr ii	1.00	68,415	1.00	68,415	1.00	69,085	
prgm mgr ii	1.00	59,988	1.00	59,738	1.00	60,322	
administrator iv	.00	36,694	1.00	62,801	1.00	64,029	
administrator iii	2.00	113,195	3.00	171,978	3.00	174,806	
hum ser admin ii	.00	12,770	1.00	57,658	1.00	58,221	
juvenile justice asst area dir	18.00	922,676	17.00	964,421	17.00	977,767	
teacher apc	.00	89,088	.00	0	.00	0	
administrator ii	2.00	98,858	2.00	109,002	2.00	111,127	
asst supt juvenile facility	2.00	83,441	1.00	55,027	1.00	56,100	
a/d professional counselor supe	.00	0	1.00	39,766	1.00	41,302	
juvenile counselor supv ii	14.00	711,055	13.00	687,466	13.00	698,996	
registered dietitian iv hlth ca	.00	39,916	.00	0	.00	0	
teacher spc	.00	35,405	.00	0	2.00	76,344	New
administrator i	2.00	50,535	2.00	93,886	2.00	96,548	
dp functional analyst ii	.00	11,371	1.00	37,255	1.00	38,691	
juvenile counselor supv i	54.60	2,658,906	58.00	2,852,869	59.00	2,937,441	New

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
juvenile justice program specia	2.00	74,530	3.00	151,605	3.00	153,081	
juvenile justice resource coord	4.50	225,718	4.00	191,789	4.00	195,309	
teacher provisional	.00	38,215	.00	0	.00	0	
admin officer iii	1.00	40,604	1.00	40,604	1.00	42,174	
dp functional analyst i	.00	9,948	.00	0	.00	0	
juvenile counselor senior	224.60	10,332,726	235.50	10,440,543	235.50	10,638,596	
juvenile counselor senior	2.50	82,257	1.90	84,762	1.90	86,403	
obs-social wkr iv hlth svcs men	5.00	0	.00	0	.00	0	
planner iii	1.00	0	.00	0	.00	0	
social worker i, criminal justi	.00	67,451	5.00	225,999	5.00	228,650	
admin officer ii	1.00	88,464	2.00	86,120	2.00	87,374	
a/d associate counselor	.00	52,243	.00	0	.00	0	
juvenile counselor iii	137.20	4,771,239	123.20	4,549,478	123.20	4,667,444	
juvenile counselor iii	.00	4,068	.40	16,418	.40	16,577	
supv of group living ii	.00	4,292	.00	0	.00	0	
admin officer i	.70	29,053	.70	29,053	.70	29,615	
juvenile counselor ii	84.00	2,526,664	78.00	2,580,144	84.00	2,837,165	New
juvenile counselor ii	.40	11,145	.00	0	.00	0	
obs-social worker ii	1.00	24,902	.00	0	.00	0	
admin spec iii	2.00	558,768	54.00	1,925,370	58.00	2,075,148	New
a/d supervised counselor	.00	15,142	1.00	36,024	1.00	36,717	
food service mgr ii	.00	9,516	.00	0	.00	0	
volunteer activities coord iii	1.00	38,069	1.00	36,024	1.00	36,371	
admin spec ii	1.00	29,047	1.00	29,047	1.00	29,600	
juvenile counselor i	96.00	1,718,406	56.00	1,572,545	56.00	1,619,374	
obs-hum ser worker iii	1.00	35,066	1.00	35,066	1.00	35,403	
supv of recreation ii	.00	0	.00	0	2.00	47,444	New
supv of group living i	5.00	234,918	6.00	242,839	7.00	277,423	New
corr maint services manager ii	.00	52,353	.00	0	.00	0	
arrest booking officer ii	.00	5,520	.00	0	.00	0	
arrest booking officer i	.00	14,978	.00	0	.00	0	
youth supv iii	50.00	1,573,702	2.75	88,998	2.75	90,106	
youth supv ii	2.00	617,228	2.00	66,356	6.00	168,772	New
juvenile transp officer trainee	1.00	1,170	.00	0	.00	0	
youth supv i	.00	590,714	.00	0	.00	0	
obs-addictns counslr iii	7.00	47,889	.00	0	.00	0	
personnel associate ii	2.00	70,806	2.00	70,806	2.00	72,168	
obs-addictns counslr i	1.00	0	.00	0	.00	0	
personnel clerk	.00	3,824	.00	0	.00	0	
exec assoc ii	.00	42,653	1.00	49,176	1.00	49,654	
exec assoc i	.00	5,299	1.00	40,267	1.00	40,656	
management associate	6.00	258,258	7.00	270,071	7.00	273,760	
admin aide	2.00	114,260	4.00	144,336	4.00	146,768	
office secy iii	8.00	491,570	20.00	661,048	20.00	671,333	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
fiscal accounts clerk ii	.00	40,363	.00	0	.00	0	
office secy ii	41.00	1,085,645	34.00	1,052,249	34.00	1,069,468	
office secy i	33.50	763,473	18.50	531,700	18.50	540,176	
office services clerk	14.50	380,722	12.50	350,743	12.50	356,896	
obs-office clerk ii	1.00	21,530	1.00	21,675	1.00	22,487	
office clerk ii	2.00	47,074	2.00	57,304	2.00	58,122	
office processing clerk ii	2.00	51,949	2.00	53,775	2.00	54,794	
supply officer ii	.00	4,931	.00	0	.00	0	
obs-typist clerk iv	1.00	20,305	1.00	20,347	1.00	20,726	
office clerk i	1.00	30,118	.00	0	.00	0	
office processing clerk i	1.00	18,057	.00	0	.00	0	
maint chief iii non lic	.00	29,107	.00	0	.00	0	
electrician	.00	12,017	.00	0	.00	0	
patient/client driver	1.00	23,568	1.00	23,568	1.00	24,012	
TOTAL v00e0301*	850.50	32,956,332	795.45	31,549,818	815.45	32,779,132	
TOTAL v00e03 **	850.50	32,956,332	795.45	31,549,818	815.45	32,779,132	

