

# **JUVENILE SERVICES**

## **Department of Juvenile Services**

### **Leadership Support**

**Office of the Secretary**

**Departmental Support**

### **Operations**

**Residential Operations**

**Health Services Division**

**Community Services Supervision**

**Western Regional Operations**



# DEPARTMENT OF JUVENILE SERVICES

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## MISSION

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

## VISION

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

## KEY GOALS

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

# DEPARTMENT OF JUVENILE SERVICES

## V00D01.01 OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

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

*See chart below for additional recidivism data.*

## DEPARTMENT OF JUVENILE SERVICES

### V00D01.01 OFFICE OF THE SECRETARY (Continued)

#### RECIDIVISM DATA

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

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

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

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

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00D01.01 OFFICE OF THE SECRETARY (Continued)**

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

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

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

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

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

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

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

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

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

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

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

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

## DEPARTMENT OF JUVENILE SERVICES

### V00D01.01 OFFICE OF THE SECRETARY (Continued)

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

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

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

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

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

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

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

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

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

## DEPARTMENT OF JUVENILE SERVICES

### V00D01.01 OFFICE OF THE SECRETARY (Continued)

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

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

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

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

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

**Note:** \*Data not yet available



# DEPARTMENT OF JUVENILE SERVICES

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## **V00D02.01 DEPARTMENTAL SUPPORT**

### **PROGRAM DESCRIPTION**

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

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

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

## DEPARTMENT OF JUVENILE SERVICES

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

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

**DEPARTMENT OF JUVENILE SERVICES**

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

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

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

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

\*\*Per Diems include Mt. Clare.

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

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

YD = Youth Day

## DEPARTMENT OF JUVENILE SERVICES

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

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

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

## DEPARTMENT OF JUVENILE SERVICES

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

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

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

#### Education Services

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

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

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

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

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

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

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

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

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

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

## DEPARTMENT OF JUVENILE SERVICES

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

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

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

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

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

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

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

## **DEPARTMENT OF JUVENILE SERVICES**

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### **V00E01.02 RESIDENTIAL CONTRACTUAL - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

### **V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

### **V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

### **V00E01.05 MARYLAND YOUTH RESIDENCE CENTER - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

## **DEPARTMENT OF JUVENILE SERVICES**

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### **V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

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

#### **PROGRAM DESCRIPTION**

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

### **V00E01.11 CHELTENHAM YOUTH FACILITY - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

#### **PROGRAM DESCRIPTION**

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

### **V00E01.13 CHARLES H. HICKEY SCHOOL - RESIDENTIAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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



# DEPARTMENT OF JUVENILE SERVICES

## V00E02.01 HEALTH SERVICES DIVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

# DEPARTMENT OF JUVENILE SERVICES

## V00E03.01 COMMUNITY SERVICES SUPERVISION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVE AND PERFORMANCE MEASURES

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

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

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

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

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

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

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

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

\*Data not available

## DEPARTMENT OF JUVENILE SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

**Note:** ♦ Data from Community Justice Monthly Workload Report.

\*Data not available

**DEPARTMENT OF JUVENILE SERVICES**

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

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

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

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

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

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

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

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

**Note:** N/A – Not applicable

\*Data not yet available

## **DEPARTMENT OF JUVENILE SERVICES**

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### **V00F03.01 REGION ADMINISTRATION – WESTERN REGIONAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

### **V00F03.02 CONTRACTED RESIDENTIAL - WESTERN REGIONAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

### **V00F03.03 COMMUNITY SERVICES - WESTERN REGIONAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

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

#### **PROGRAM DESCRIPTION**

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

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

## DEPARTMENT OF JUVENILE SERVICES

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

#### **PROGRAM DESCRIPTION**

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

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

### **V00F03.06 STATEWIDE YOUTH CENTERS - WESTERN REGIONAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

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

#### **PROGRAM DESCRIPTION**

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

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

### **V00F03.09 RESIDENTIAL SUPPORT - WESTERN REGIONAL OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF JUVENILE SERVICES**

**SUMMARY OF DEPARTMENT OF JUVENILE SERVICES**

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

**SUMMARY OF LEADERSHIP SUPPORT**

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

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

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



**DEPARTMENT OF JUVENILE SERVICES**

**V00D02.01 DEPARTMENTAL SUPPORT**

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

**SUMMARY OF RESTORATIVE SERVICES OPERATIONS**

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

**SUMMARY OF RESIDENTIAL OPERATIONS**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Appropriation Statement:**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Project Summary**

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

**Appropriation Statement:**

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

**Federal Fund Income:**

|   |       |
|---|-------|
| 16.540 Juvenile Justice and Delinquency Prevention-<br>Allocation to States ..... | 5,000 |
|---|-------|

**Reimbursable Fund Income:**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Appropriation Statement:**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Appropriation Statement:**

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



**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

DEPARTMENT OF JUVENILE SERVICES

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Project Summary

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00E02.01 HEALTH SERVICES DIVISION**

**Appropriation Statement:**

|   | 2005<br>Actual | 2006<br>Appropriation | 2007<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions .....  | 224.20         | 150.20                | 131.20            |
| Number of Contractual Positions.....  | 14.80          | 21.55                 | 4.25              |
| 01 Salaries, Wages and Fringe Benefits.....                                 | 5,971,639      | 6,974,821             | 7,690,258         |
| 02 Technical and Special Fees.....  | 277,271        | 728,279               | 180,661           |
| 03 Communication.....   | 28             | 67                    |                   |
| 04 Travel.....  | 12,265         | 14,950                | 11,100            |
| 06 Fuel and Utilities.....  | 1,843          | 1,214                 |                   |
| 08 Contractual Services.....  | 3,824,925      | 5,730,102             | 9,628,362         |
| 09 Supplies and Materials.....  | 1,865,236      | 1,678,213             | 2,074,452         |
| 10 Equipment—Replacement.....   | 13,872         |                       |                   |
| 11 Equipment—Additional.....  | 7,121          |                       |                   |
| 13 Fixed Charges.....   | 15,279         | 17,333                | 21,895            |
| Total Operating Expenses.....   | 5,740,569      | 7,441,879             | 11,735,809        |
| Total Expenditure.....  | 11,989,479     | 15,144,979            | 19,606,728        |
| Original General Fund Appropriation.....                                    | 16,507,137     | 18,333,510            |                   |
| Transfer of General Fund Appropriation.....                                 | -5,669,160     | -4,699,931            |                   |
| Total General Fund Appropriation.....                                       | 10,837,977     | 13,633,579            |                   |
| Loss: General Fund Reversion/Reduction.....                                 | 330            |                       |                   |
| Net General Fund Expenditure.....   | 10,837,647     | 13,633,579            | 18,807,759        |
| Special Fund Expenditure.....   |                | 863,337               |                   |
| Federal Fund Expenditure.....   | 777,905        | 508,063               | 658,969           |
| Reimbursable Fund Expenditure.....  | 373,927        | 140,000               | 140,000           |
| Total Expenditure.....  | 11,989,479     | 15,144,979            | 19,606,728        |
| <b>Special Fund Income:</b>   |                |                       |                   |
| SWF307 Dedicated Purpose Fund.....  |                | 863,337               |                   |
| <b>Federal Fund Income:</b>   |                |                       |                   |
| 10.553 School Breakfast Program.....  | 464,114        | 245,263               | 396,169           |
| 93.959 Block Grants for Prevention and Treatment<br>of Substance Abuse..... | 313,791        | 262,800               | 262,800           |
| Total.....  | 777,905        | 508,063               | 658,969           |
| <b>Reimbursable Fund Income:</b>  |                |                       |                   |
| M00L14 DfJMH-Department of Health and Mental Hygiene.....                   | 373,927        | 140,000               | 140,000           |

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Project Summary

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

**Special Fund Income:**

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

**Federal Fund Income:**

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

**Reimbursable Fund Income:**

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



DEPARTMENT OF JUVENILE SERVICES

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**SUMMARY OF WESTERN REGIONAL OPERATIONS**

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00F03.01 REGION ADMINISTRATION—WESTERN REGIONAL OPERATIONS**

**Project Summary**

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00F03.02 CONTRACTED RESIDENTIAL—WESTERN REGIONAL OPERATIONS**

**Project Summary**

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

**Appropriation Statement:**

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

**Special Fund Income:**

SWF307 Dedicated Purpose Fund .....

1,606,600

**Federal Fund Income:**

93.658 Foster Care-Title IV-E .....

2,154,563

2,367,160

2,276,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.03 COMMUNITY SERVICES—WESTERN REGIONAL OPERATIONS

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00F03.06 STATEWIDE YOUTH CENTERS—WESTERN REGIONAL OPERATIONS**

**Project Summary**

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

**Appropriation Statement:**

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

**Special Fund Income:**

|                                     |         |  |  |
|-------------------------------------|---------|--|--|
| SWF307 Dedicated Purpose Fund ..... | 514,500 |  |  |
|-------------------------------------|---------|--|--|

**Federal Fund Income:**

|  |                |                |                |
|--|----------------|----------------|----------------|
| 10.553 School Breakfast Program.....   | 141,494        | 130,000        | 130,000        |
| 93.959 Block Grants for Prevention and Treatment<br>of Substance Abuse ..... | 179,590        | 193,000        | 193,000        |
| <b>Total .....</b>   | <b>321,084</b> | <b>323,000</b> | <b>323,000</b> |

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

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



**DEPARTMENT OF JUVENILE SERVICES**

**V00F03.09 RESIDENTIAL SUPPORT—WESTERN REGIONAL OPERATIONS**

**Project Summary**

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

**Appropriation Statement:**

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

**Federal Fund Income:**

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

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

## PERSONNEL DETAIL

## Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

## PERSONNEL DETAIL

## Juvenile Services

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



PERSONNEL DETAIL

Juvenile Services

| Classification Title                           | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol       |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------------|
| -----  |                      |                        |                      |                          |                      |                      |              |
| v00e0105 Maryland Youth Residence Center       |                      |                        |                      |                          |                      |                      |              |
| cook ii  | .00                  | 40,444                 | .00                  | 0                        | .00                  | 0                    |              |
| maint chief iii non lic                        | .00                  | 18,900                 | .00                  | 0                        | .00                  | 0                    |              |
| cook i   | .00                  | 9,194                  | .00                  | 0                        | .00                  | 0                    |              |
| -----  |                      |                        |                      |                          |                      |                      |              |
| TOTAL v00e0105*                                | 33.00                | 1,458,916              | 32.00                | 1,220,368                | 32.00                | 1,253,698            |              |
|  |                      |                        |                      |                          |                      |                      |              |
| v00e0107 Alfred D. Noyes Children's Center     |                      |                        |                      |                          |                      |                      |              |
| djs resident advisor i                         | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| -----  |                      |                        |                      |                          |                      |                      |              |
| TOTAL v00e0107*                                | .00                  | 0                      | .00                  | 0                        | .00                  | 0                    |              |
|  |                      |                        |                      |                          |                      |                      |              |
| v00e0109 J. Deweese Carter Center              |                      |                        |                      |                          |                      |                      |              |
| prgm mgr i                                     | .00                  | 10,371                 | .00                  | 0                        | .00                  | 0                    |              |
| registered nurse supv med                      | .00                  | 32,948                 | .00                  | 0                        | .00                  | 0                    |              |
| administrator ii                               | .00                  | 19,370                 | .00                  | 0                        | .00                  | 0                    |              |
| administrator ii                               | .00                  | 0                      | 1.00                 | 57,161                   | 1.00                 | 58,261               |              |
| teacher spc                                    | .00                  | 27,038                 | .00                  | 0                        | .00                  | 0                    |              |
| teacher lead                                   | .00                  | 28,892                 | .00                  | 0                        | .00                  | 0                    |              |
| djs case management specialist                 | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| djs resources specialist                       | .00                  | 50,932                 | 1.00                 | 53,565                   | .00                  | 0                    | Transfer v00 |
| teacher provisional msde                       | .00                  | 22,480                 | .00                  | 0                        | .00                  | 0                    |              |
| juvenile counselor senior                      | .00                  | 843                    | .00                  | 0                        | .00                  | 0                    |              |
| obs-supv of group living iii                   | .00                  | 846                    | .00                  | 0                        | .00                  | 0                    |              |
| a/d professional counselor prov                | .00                  | 23,571                 | .00                  | 0                        | .00                  | 0                    |              |
| djs case management specialist                 | .00                  | 30,739                 | 1.00                 | 35,904                   | 1.00                 | 37,254               |              |
| djs case management specialist                 | 1.00                 | 2,278                  | 2.00                 | 59,888                   | 2.00                 | 62,110               |              |
| juvenile counselor i                           | .00                  | 441                    | .00                  | 0                        | .00                  | 0                    |              |
| djs res group life mgr ii                      | 1.00                 | 45,806                 | 1.00                 | 47,354                   | 1.00                 | 48,258               |              |
| djs resident advisor supv                      | .00                  | 19,102                 | 1.00                 | 41,248                   | 1.00                 | 42,029               |              |
| djs resident advisor lead                      | 3.00                 | 58,774                 | 1.00                 | 40,543                   | 1.00                 | 41,310               |              |
| djs resident advisor ii                        | 8.00                 | 163,916                | 7.00                 | 226,057                  | 7.00                 | 233,771              |              |
| djs resident advisor i                         | .00                  | 25,532                 | 2.00                 | 56,772                   | 2.00                 | 58,872               |              |
| youth supv iii                                 | .00                  | 874                    | .00                  | 0                        | .00                  | 0                    |              |
| youth supv ii                                  | .00                  | 5,035                  | .00                  | 0                        | .00                  | 0                    |              |
| youth supv i                                   | .00                  | 7,578                  | .00                  | 0                        | .00                  | 0                    |              |
| teacher assistant                              | .00                  | -454                   | .00                  | 0                        | .00                  | 0                    |              |
| admin aide                                     | 1.00                 | 35,234                 | 1.00                 | 28,126                   | 1.00                 | 29,166               |              |
| maint chief ii non lic                         | .00                  | 20,196                 | .00                  | 0                        | .00                  | 0                    |              |
| -----  |                      |                        |                      |                          |                      |                      |              |
| TOTAL v00e0109*                                | 15.00                | 632,342                | 18.00                | 646,618                  | 17.00                | 611,031              |              |
|  |                      |                        |                      |                          |                      |                      |              |
| v00e0110 Lower Eastern Shore Children's Center |                      |                        |                      |                          |                      |                      |              |
| prgm mgr i                                     | .00                  | 24,831                 | 1.00                 | 56,980                   | 1.00                 | 58,076               |              |
| teacher apc plus 30                            | .00                  | 7,671                  | .00                  | 0                        | .00                  | 0                    |              |
| registered nurse supv med                      | .00                  | 31,116                 | .00                  | 0                        | .00                  | 0                    |              |

PERSONNEL DETAIL

Juvenile Services

| Classification Title                           | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| v00e0110 Lower Eastern Shore Children's Center |                      |                        |                      |                          |                      |                      |        |
| administrator ii                               | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |        |
| registered nurse charge med                    | .00                  | 116,629                | .00                  | 0                        | .00                  | 0                    |        |
| social worker adv, criminal jus                | .00                  | 30,339                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher supervisor                             | .00                  | 30,165                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher spc                                    | .00                  | 27,786                 | .00                  | 0                        | .00                  | 0                    |        |
| djs case management specialist                 | 1.00                 | 39,165                 | 1.00                 | 41,551                   | 1.00                 | 43,126               |        |
| fiscal services officer i                      | 1.00                 | 25,863                 | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor iii                         | .00                  | 1,251                  | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living ii                    | .00                  | 1,538                  | .00                  | 0                        | .00                  | 0                    |        |
| djs case management specialist                 | 2.00                 | 0                      | 1.00                 | 29,944                   | 1.00                 | 31,055               |        |
| food service mgr ii                            | .00                  | 23,203                 | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor i                           | .00                  | -589                   | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living i                     | .00                  | 25,051                 | .00                  | 0                        | .00                  | 0                    |        |
| djs res group life mgr i                       | 1.00                 | 43,022                 | 1.00                 | 45,242                   | 1.00                 | 46,104               |        |
| djs resident advisor supv                      | 2.00                 | 68,037                 | 4.00                 | 158,002                  | 4.00                 | 161,973              |        |
| djs resident advisor lead                      | 4.00                 | 70,155                 | 3.00                 | 101,755                  | 3.00                 | 105,566              |        |
| djs resident advisor ii                        | 3.00                 | 53,946                 | 5.00                 | 164,948                  | 5.00                 | 170,437              |        |
| djs youth transp off ii                        | 1.00                 | 24,111                 | .00                  | 0                        | .00                  | 0                    |        |
| djs resident advisor i                         | 18.00                | 190,633                | 12.00                | 372,094                  | 12.00                | 383,843              |        |
| djs youth transp off i                         | .00                  | 10,679                 | .00                  | 0                        | .00                  | 0                    |        |
| youth supv iii                                 | .00                  | 47,140                 | .00                  | 0                        | .00                  | 0                    |        |
| djs resident advisor trnee                     | .00                  | 11,617                 | 3.00                 | 81,230                   | 3.00                 | 84,219               |        |
| obs juvenile transp officer                    | .00                  | 428                    | .00                  | 0                        | .00                  | 0                    |        |
| youth supv ii                                  | .00                  | 81,846                 | .00                  | 0                        | .00                  | 0                    |        |
| obs-juvenile transp officer trn                | .00                  | 4,309                  | .00                  | 0                        | .00                  | 0                    |        |
| youth supv i                                   | .00                  | 181,633                | 1.00                 | 25,749                   | 1.00                 | 26,692               |        |
| teacher assistant                              | .00                  | 1,637                  | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                                     | 1.00                 | 35,158                 | 1.00                 | 36,356                   | 1.00                 | 37,040               |        |
| cook ii  | .00                  | 37,302                 | .00                  | 0                        | .00                  | 0                    |        |
| maint chief iii non lic                        | .00                  | 22,810                 | .00                  | 0                        | .00                  | 0                    |        |
| cook i   | .00                  | 10,273                 | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL v00e0110*                                | 35.00                | 1,278,755              | 33.00                | 1,113,851                | 33.00                | 1,148,131            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| v00e0111 Cheltenham Youth Facility             |                      |                        |                      |                          |                      |                      |        |
| administrator v                                | .00                  | 0                      | 1.00                 | 55,855                   | 1.00                 | 58,002               |        |
| prgm mgr ii                                    | .00                  | 11,841                 | .00                  | 0                        | .00                  | 0                    |        |
| djs asst supt res facility                     | 2.00                 | 76,988                 | 1.00                 | 61,499                   | 1.00                 | 62,686               |        |
| prgm mgr i                                     | .00                  | 15,276                 | 1.00                 | 47,666                   | 1.00                 | 49,486               |        |
| teacher apc plus 30                            | .00                  | 38,325                 | .00                  | 0                        | .00                  | 0                    |        |
| registered nurse supv med                      | .00                  | 29,440                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher apc                                    | .00                  | 83,252                 | .00                  | 0                        | .00                  | 0                    |        |
| djs case management specialist                 | 2.00                 | 102,019                | 2.00                 | 107,748                  | 2.00                 | 109,815              |        |
| maint supv iv                                  | .00                  | 29,717                 | .00                  | 0                        | .00                  | 0                    |        |
| obs asst supt juvenile facility                | .00                  | 3,916                  | .00                  | 0                        | .00                  | 0                    |        |

## PERSONNEL DETAIL

## Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

| Classification Title                           | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----  |                      |                        |                      |                          |                      |                      |        |
| v00e0111 Cheltenham Youth Facility             |                      |                        |                      |                          |                      |                      |        |
| food service supv ii                           | .00                  | 16,702                 | .00                  | 0                        | .00                  | 0                    |        |
| food service supv i                            | .00                  | 14,320                 | .00                  | 0                        | .00                  | 0                    |        |
| food service worker ii                         | .00                  | 55,450                 | .00                  | 0                        | .00                  | 0                    |        |
| food service worker i                          | .00                  | 837                    | .00                  | 0                        | .00                  | 0                    |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| TOTAL v00e0111*                                | 94.00                | 3,549,741              | 92.00                | 3,368,151                | 109.00               | 3,950,972            |        |
| -----  |                      |                        |                      |                          |                      |                      |        |
| v00e0112 Thomas J. S. Waxter Children's Center |                      |                        |                      |                          |                      |                      |        |
| prgm mgr ii                                    | .00                  | 34,003                 | 1.00                 | 77,284                   | 1.00                 | 77,284               |        |
| prgm mgr i                                     | 1.00                 | 0                      | 1.00                 | 57,522                   | 1.00                 | 58,630               |        |
| teacher apc plus 30                            | .00                  | 86,568                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher apc plus 30 msde                       | .00                  | 21,279                 | .00                  | 0                        | .00                  | 0                    |        |
| registered nurse supv med                      | .00                  | 31,770                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher apc                                    | .00                  | 59,063                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator ii                               | 1.00                 | 26,872                 | .00                  | 0                        | .00                  | 0                    |        |
| djs case management specialist                 | 1.00                 | 46,555                 | 1.00                 | 56,616                   | 1.00                 | 57,705               |        |
| psychology associate doctorate                 | .00                  | 37,956                 | .00                  | 0                        | .00                  | 0                    |        |
| registered nurse charge med                    | .00                  | 109,862                | .00                  | 0                        | .00                  | 0                    |        |
| teacher supervisor                             | .00                  | 948                    | .00                  | 0                        | .00                  | 0                    |        |
| teacher spc msde                               | .00                  | 50,995                 | .00                  | 0                        | .00                  | 0                    |        |
| administrator i                                | 1.00                 | 26,247                 | 1.00                 | 46,911                   | 1.00                 | 47,806               |        |
| djs case management specialist                 | 3.00                 | 142,327                | 2.00                 | 98,839                   | 2.00                 | 101,580              |        |
| juvenile counselor supv i                      | .00                  | 900                    | .00                  | 0                        | .00                  | 0                    |        |
| teacher provisional msde                       | .00                  | 22,480                 | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor senior                      | .00                  | 1,702                  | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor iii                         | .00                  | 698                    | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living ii                    | .00                  | 2,456                  | .00                  | 0                        | .00                  | 0                    |        |
| psychology associate i corr                    | .00                  | 30,168                 | .00                  | 0                        | .00                  | 0                    |        |
| a/d supervised counselor                       | .00                  | 40,463                 | .00                  | 0                        | .00                  | 0                    |        |
| food service mgr ii                            | .00                  | 21,399                 | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living i                     | .00                  | 1,376                  | .00                  | 0                        | .00                  | 0                    |        |
| djs res group life mgr ii                      | .00                  | 13,920                 | 1.00                 | 54,593                   | 1.00                 | 55,641               |        |
| djs res group life mgr i                       | 6.00                 | 181,527                | 5.00                 | 248,255                  | 5.00                 | 253,002              |        |
| djs resident advisor supv                      | 2.00                 | 101,440                | 3.00                 | 134,863                  | 3.00                 | 137,431              |        |
| djs resident advisor lead                      | 4.00                 | 55,511                 | 2.00                 | 74,387                   | 2.00                 | 76,408               |        |
| djs youth recreation spec ii                   | .00                  | 7,877                  | .00                  | 0                        | .00                  | 0                    |        |
| djs resident advisor ii                        | 28.00                | 632,468                | 23.00                | 792,860                  | 23.00                | 816,136              |        |
| djs resident advisor i                         | 3.00                 | 99,142                 | 11.00                | 316,246                  | 11.00                | 327,954              |        |
| youth supv iii                                 | .00                  | 1,378                  | .00                  | 0                        | .00                  | 0                    |        |
| youth supv ii                                  | .00                  | 60,147                 | .00                  | 0                        | .00                  | 0                    |        |
| youth supv i                                   | .00                  | 1,653                  | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts technician ii                  | .00                  | 20,514                 | .00                  | 0                        | .00                  | 0                    |        |
| obs supv of recreation ii                      | .00                  | 48,644                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher assistant                              | .00                  | 11,493                 | .00                  | 0                        | .00                  | 0                    |        |
| management associate                           | 1.00                 | 32,588                 | 1.00                 | 34,315                   | 1.00                 | 35,601               |        |

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

| Classification Title              | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol       |
|-----------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------------|
| -----                             |                      |                        |                      |                          |                      |                      |              |
| v00e0113 Charles H. Hickey School |                      |                        |                      |                          |                      |                      |              |
| djs resident advisor trnee        | .00                  | 12,032                 | 18.00                | 494,832                  | 17.00                | 485,661              | Transfer v00 |
| djs youth transp off trnee        | .00                  | 0                      | 1.00                 | 26,429                   | .00                  | 0                    | Transfer v00 |
| fiscal accounts technician ii     | 2.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| fiscal accounts technician i      | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| management associate              | .00                  | 0                      | 1.00                 | 35,601                   | 1.00                 | 36,936               |              |
| office secy iii                   | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| office secy ii                    | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| office secy i                     | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| fiscal accounts clerk i           | .00                  | 0                      | 1.00                 | 21,971                   | 1.00                 | 22,764               |              |
| office clerk ii                   | .00                  | 0                      | 1.00                 | 21,971                   | 1.00                 | 22,764               |              |
| cook ii                           | .00                  | 0                      | 1.00                 | 26,064                   | 1.00                 | 26,542               |              |
| obs-office clerk i                | .00                  | 0                      | 1.00                 | 21,416                   | 1.00                 | 22,185               |              |
| telephone operator i              | 1.00                 | 0                      | .00                  | 0                        | .00                  | 0                    |              |
| maint chief iii lic               | .00                  | 0                      | 1.00                 | 38,748                   | 1.00                 | 39,481               |              |
| carpenter supervisor              | .00                  | 0                      | 1.00                 | 38,870                   | 1.00                 | 39,603               |              |
| maint mechanic                    | .00                  | 0                      | 4.00                 | 112,067                  | 4.00                 | 114,136              |              |
| housekeeping supv i               | .00                  | 0                      | 1.00                 | 21,416                   | 1.00                 | 22,185               |              |
| food service worker ii            | .00                  | 0                      | 1.00                 | 21,625                   | 1.00                 | 22,403               |              |
| linen service worker ii           | .00                  | 0                      | 1.00                 | 25,403                   | 1.00                 | 25,868               |              |
| food service worker i             | .00                  | 0                      | 1.00                 | 23,456                   | 1.00                 | 23,883               |              |
| groundskeeper i                   | .00                  | 0                      | 1.00                 | 23,040                   | 1.00                 | 23,456               |              |
| -----                             |                      |                        |                      |                          |                      |                      |              |
| TOTAL v00e0113*                   | 24.00                | 308,282                | 135.00               | 4,257,833                | 152.00               | 4,892,299            |              |
| TOTAL v00e01 **                   | 547.00               | 14,005,756             | 630.00               | 23,395,353               | 648.00               | 24,289,515           |              |

## PERSONNEL DETAIL

## Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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



PERSONNEL DETAIL

Juvenile Services

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

## PERSONNEL DETAIL

## Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

## PERSONNEL DETAIL

## Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

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

PERSONNEL DETAIL

Juvenile Services

| Classification Title                       | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| v00f0306 Statewide Youth Centers           |                      |                        |                      |                          |                      |                      |        |
| fiscal accounts technician i               | .00                  | 18,292                 | .00                  | 0                        | .00                  | 0                    |        |
| teacher assistant                          | .00                  | 53,353                 | .00                  | 0                        | .00                  | 0                    |        |
| fiscal accounts clerk superviso            | .00                  | 20,736                 | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                                 | 1.00                 | 37,180                 | 1.00                 | 38,449                   | 1.00                 | 39,174               |        |
| fiscal accounts clerk ii                   | .00                  | 18,133                 | .00                  | 0                        | .00                  | 0                    |        |
| office secy ii                             | .00                  | 7,604                  | 1.00                 | 24,842                   | 1.00                 | 25,749               |        |
| office secy i                              | 1.00                 | 28,562                 | 1.00                 | 29,526                   | 1.00                 | 30,074               |        |
| office services clerk                      | 1.00                 | 44,369                 | 1.00                 | 29,526                   | 1.00                 | 30,074               |        |
| supply officer iii                         | 1.00                 | 28,043                 | 1.00                 | 28,991                   | 1.00                 | 29,526               |        |
| cook ii                                    | .00                  | 22,240                 | 2.00                 | 42,832                   | 2.00                 | 44,370               |        |
| maint chief ii non lic                     | .00                  | 93,259                 | .00                  | 0                        | .00                  | 0                    |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| TOTAL v00f0306*                            | 106.00               | 5,214,076              | 91.00                | 3,318,169                | 91.00                | 3,416,479            |        |
| -----                                      |                      |                        |                      |                          |                      |                      |        |
| v00f0307 Alfred D. Noyes Children's Center |                      |                        |                      |                          |                      |                      |        |
| prgm mgr iii                               | .00                  | 0                      | 1.00                 | 76,424                   | 1.00                 | 77,909               |        |
| prgm mgr i                                 | 1.00                 | 40,830                 | 1.00                 | 46,773                   | 1.00                 | 48,558               |        |
| administrator iii                          | .00                  | 6,228                  | .00                  | 0                        | .00                  | 0                    |        |
| djs director youth center                  | .00                  | 9,638                  | 1.00                 | 55,992                   | 1.00                 | 57,068               |        |
| teacher apc msde                           | .00                  | 26,170                 | .00                  | 0                        | .00                  | 0                    |        |
| registered nurse charge med                | .00                  | 0                      | 2.00                 | 94,099                   | 2.00                 | 96,674               |        |
| teacher lead msde                          | .00                  | 26,153                 | .00                  | 0                        | .00                  | 0                    |        |
| djs case management specialist             | 2.00                 | 91,187                 | 2.00                 | 103,685                  | 2.00                 | 105,672              |        |
| teacher provisional                        | .00                  | 7,102                  | .00                  | 0                        | .00                  | 0                    |        |
| teacher provisional msde                   | .00                  | 66,590                 | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor senior                  | .00                  | 843                    | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living iii               | .00                  | 796                    | .00                  | 0                        | .00                  | 0                    |        |
| djs case mgmt spec ii                      | 2.00                 | 33,539                 | 1.00                 | 35,904                   | 1.00                 | 37,254               |        |
| juvenile counselor iii                     | .00                  | 765                    | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living ii                | .00                  | 5,285                  | .00                  | 0                        | .00                  | 0                    |        |
| juvenile counselor ii                      | .00                  | 550                    | .00                  | 0                        | .00                  | 0                    |        |
| obs-supv of group living i                 | .00                  | 2,046                  | .00                  | 0                        | .00                  | 0                    |        |
| djs res group life mgr ii                  | 2.00                 | 35,430                 | 2.00                 | 88,599                   | 2.00                 | 91,058               |        |
| djs res group life mgr i                   | .00                  | 64,615                 | 2.00                 | 99,936                   | 2.00                 | 101,848              |        |
| djs resident advisor supv                  | 3.00                 | 97,684                 | 2.00                 | 86,990                   | 2.00                 | 88,643               |        |
| djs resident advisor lead                  | 3.00                 | 85,634                 | 2.00                 | 78,494                   | 2.00                 | 79,978               |        |
| djs resident advisor ii                    | 13.00                | 191,134                | 8.00                 | 253,604                  | 8.00                 | 262,367              |        |
| djs resident advisor i                     | 8.00                 | 74,127                 | 6.00                 | 172,956                  | 6.00                 | 179,359              |        |
| youth supv iii                             | .00                  | 1,840                  | .00                  | 0                        | .00                  | 0                    |        |
| djs resident advisor trnee                 | .00                  | 2,717                  | .00                  | 0                        | .00                  | 0                    |        |
| youth supv ii                              | .00                  | 36,410                 | .00                  | 0                        | .00                  | 0                    |        |
| youth supv i                               | .00                  | 44,093                 | .00                  | 0                        | .00                  | 0                    |        |
| obs-addictns counslr iii                   | .00                  | 21,563                 | .00                  | 0                        | .00                  | 0                    |        |
| admin aide                                 | 1.00                 | 36,833                 | 1.00                 | 38,094                   | 1.00                 | 38,812               |        |
| office secy i                              | 1.00                 | 25,619                 | 1.00                 | 26,957                   | 1.00                 | 27,950               |        |

PERSONNEL DETAIL

Juvenile Services

| Classification Title                       | FY 2005<br>Positions | FY 2005<br>Expenditure | FY 2006<br>Positions | FY 2006<br>Appropriation | FY 2007<br>Positions | FY 2007<br>Allowance | Symbol       |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------------|
| v00f0307 Alfred D. Noyes Children's Center |                      |                        |                      |                          |                      |                      |              |
| maint chief ii non lic                     | .00                  | 20,230                 | .00                  | 0                        | .00                  | 0                    |              |
| TOTAL v00f0307*                            | 36.00                | 1,055,651              | 32.00                | 1,258,507                | 32.00                | 1,293,150            |              |
| v00f0309 Residential Support               |                      |                        |                      |                          |                      |                      |              |
| principal                                  | .00                  | 0                      | 1.00                 | 81,064                   | 1.00                 | 81,064               |              |
| teacher apc plus 30                        | .00                  | 0                      | 1.00                 | 51,026                   | 1.00                 | 51,026               |              |
| teacher apc                                | .00                  | 0                      | 15.00                | 781,825                  | 15.00                | 781,825              |              |
| teacher apc msde                           | .00                  | 0                      | 1.00                 | 47,998                   | 1.00                 | 47,998               |              |
| administrator ii                           | .00                  | 0                      | 1.00                 | 57,705                   | 1.00                 | 58,816               |              |
| psychology associate doctorate             | .00                  | 0                      | 1.00                 | 52,469                   | 1.00                 | 53,476               |              |
| social worker adv, criminal jus            | .00                  | 0                      | 1.00                 | 52,973                   | 1.00                 | 53,989               |              |
| teacher supervisor                         | .00                  | 0                      | 4.00                 | 233,224                  | 4.00                 | 233,224              |              |
| teacher supervisor msde                    | .00                  | 0                      | 1.00                 | 52,439                   | 1.00                 | 52,439               |              |
| teacher spc                                | .00                  | 0                      | 3.00                 | 136,740                  | 3.00                 | 136,740              |              |
| teacher lead msde                          | .00                  | 0                      | 1.00                 | 49,423                   | .00                  | 0                    | Transfer v00 |
| administrator i                            | .00                  | 0                      | 1.00                 | 48,258                   | 1.00                 | 49,180               |              |
| teacher provisional msde                   | .00                  | 0                      | 4.00                 | 158,850                  | 3.00                 | 121,262              | Transfer v00 |
| social worker i, criminal justi            | .00                  | 0                      | 1.00                 | 36,195                   | .00                  | 0                    | Transfer v00 |
| a/d associate counselor                    | .00                  | 0                      | 3.00                 | 122,934                  | 3.00                 | 125,924              |              |
| a/d associate counselor provisi            | .00                  | 0                      | 2.00                 | 63,266                   | 2.00                 | 65,624               |              |
| a/d supervised counselor                   | .00                  | 0                      | 7.00                 | 267,035                  | 7.00                 | 272,720              |              |
| djs youth transp off lead                  | .00                  | 0                      | 1.00                 | 41,310                   | 1.00                 | 42,093               |              |
| djs youth transp off ii                    | .00                  | 0                      | 10.00                | 359,588                  | 10.00                | 368,755              |              |
| djs youth transp off i                     | .00                  | 0                      | 1.00                 | 28,126                   | 1.00                 | 29,166               |              |
| teacher provisional                        | .00                  | 0                      | 1.00                 | 37,588                   | 1.00                 | 37,588               |              |
| obs-addictns counslr iii                   | .00                  | 0                      | 1.00                 | 40,608                   | 1.00                 | 41,376               |              |
| teacher assistant                          | .00                  | 0                      | 6.00                 | 142,337                  | 6.00                 | 145,248              |              |
| office services clerk                      | .00                  | 0                      | 1.00                 | 29,526                   | 1.00                 | 30,074               |              |
| TOTAL v00f0309*                            | .00                  | 0                      | 69.00                | 2,972,507                | 66.00                | 2,879,607            |              |
| TOTAL v00f03 **                            | 185.50               | 7,798,394              | 421.70               | 17,252,349               | 421.20               | 17,653,933           |              |