

JUVENILE SERVICES

Department of Juvenile Services

Leadership Support

Office of the Secretary

Departmental Support

Operations

Residential Operations

Health Services

Community Services Supervision

Western Regional Operations

DEPARTMENT OF JUVENILE SERVICES

MISSION

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

VISION

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

KEY GOALS

Goal 1. Public safety

Goal 2. Youth safety

Goal 3. Youth health

Goal 4. Youth success and accountability

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	2,079.85	2,236.85	2,296.65
Total Number of Contractual Positions.....	121.37	210.75	109.25
Salaries, Wages and Fringe Benefits.....	128,334,298	129,972,795	154,841,972
Technical and Special Fees.....	4,156,246	4,374,203	3,111,753
Operating Expenses.....	123,963,496	113,866,275	119,886,524
Original General Fund Appropriation.....	214,441,528	231,853,000	
Transfer/Reduction.....	24,349,195	837,794	
Total General Fund Appropriation.....	238,790,723	232,690,794	
Less: General Fund Reversion/Reduction.....	270,678		
Net General Fund Expenditure.....	238,520,045	232,690,794	265,498,931
Special Fund Expenditure.....	4,142,637	336,500	203,000
Federal Fund Expenditure.....	10,529,144	14,736,979	11,689,318
Reimbursable Fund Expenditure.....	3,262,214	449,000	449,000
Total Expenditure.....	<u>256,454,040</u>	<u>248,213,273</u>	<u>277,840,249</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF LEADERSHIP SUPPORT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	225.00	232.50	229.50
Total Number of Contractual Positions.....	13.60	13.10	11.10
Salaries, Wages and Fringe Benefits.....	14,450,557	16,631,307	18,767,920
Technical and Special Fees.....	373,782	517,164	275,022
Operating Expenses.....	17,001,751	17,880,170	15,686,012
Original General Fund Appropriation.....	31,205,062	33,014,351	
Transfer/Reduction.....	-1,232,366	1,520,439	
Total General Fund Appropriation.....	29,972,696	34,534,790	
Less: General Fund Reversion/Reduction.....	6,333		
Net General Fund Expenditure.....	29,966,363	34,534,790	34,235,103
Special Fund Expenditure.....	28,015	51,000	51,000
Federal Fund Expenditure.....	237,153	442,851	442,851
Reimbursable Fund Expenditure.....	1,594,559		
Total Expenditure.....	31,826,090	35,028,641	34,728,954

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY – LEADERSHIP SUPPORT

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2009, 100% of youth admitted to DJS will be safe in residential facilities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to secure committed placement	62	66	68	67
Number of youth admitted to non-secure committed placement	1,697	1,484	1,475	1,467
Number of injuries from youth incidents (all programs)	*2,083	1,478	1,231	1,072
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement**	0.0059	0.0041	0.0024	0.0013
Injuries to youth per 100 days of youth placement, resulting from youth incidents (all programs)**	0.36	0.25	0.22	0.20

Note: * Correction to figure in fiscal year 2008 Budget Book.

** 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 Less than 10% of youth released from DJS residential programs in fiscal year 2008 will be re-committed or incarcerated within a year.

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of youth released from all residential placements	2,237	1,847	1,650	1,500
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	12%	14%	12%	10%

See the following chart for additional recidivism data.

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY – LEADERSHIP SUPPORT (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: A youth, after release, was either re-referred to DJS or arrested as an adult.

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

Re-commitment/Incarceration A youth, after release, was either re-committed to a juvenile residential placement, or incarcerated as an adult.

DJS RECIDIVISM	FY 2004		FY 2005		FY 2006
All Residential Programs					
	FY 2004 Releases = 2,135		FY 2005 Releases = 2,237		FY 2006 Releases = 1,847
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	52%	66%	52%	67%	51%
Re-adjudication/Conviction	19%	36%	20%	38%	20%
Re-commitment/Incarceration	11%	25%	12%	27%	14%
Secure Residential Programs					
	FY 2004 Releases = 112		FY 2005 Releases = 90		FY 2006 Releases = 94
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/ Criminal	63%	77%	61%	73%	62%
Re-Adjudication/Conviction	29%	56%	33%	52%	23%
Re-Commitment/Incarceration	18%	45%	27%	46%	13%
Non-Secure Residential Programs					
	FY 2004 Releases = 2,023		FY 2005 Releases = 2,147		FY 2006 Releases = 1,753
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	51%	65%	52%	67%	51%
Re-adjudication/Conviction	18%	35%	19%	37%	19%
Re-commitment/Incarceration	10%	24%	11%	26%	14%

DEPARTMENT OF JUVENILE SERVICES

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

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

Objective 2.1 By 2009, 90% of DJS detained youth will be served in their home region.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	34,622	33,738	33,063	32,401
Number of youth admitted to detention programs	4,411	4,047	3,966	3,887
Outcome: Percent detained in same region as home address	86%	86%	86%	86%

Objective 2.2 By July 2009 reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal cases where youth are not placed in secure detention	10,182	8,826	7,500	7,352
Output: Percent of formal cases of youth not placed in secure detention	70%	76%	79%	82%

Objective 2.3 By January 2009 DJS placement decisions will maintain a relative rate index (RRI) of 1.0.*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Actual	Estimated
Outcome: RRI for minority youth as defined by the federal government for cases involving secure detention**	1.36	1.22	1.35	1.30
RRI for minority youth for cases where petitions have been filed (formal cases)	1.54	1.39	0.89	1.00
RRI for minority youth for cases involving commitment	1.12	1.01	1.18	1.00

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.

** Federal definition from the U.S. Office of Justice Programs: Office of Juvenile Justice and Delinquency Prevention

Objective 2.4 By July 2009, 40% of committed DJS youth will be served in their home region.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to committed programs	1,784	1,725	1,715	1,705
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	30%	36%	39%	39%

Objective 2.5 By July 2009 reduce average percent of committed youth placed in an out-of-state residential setting to 7%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth admitted to out-of-state residential placement	83	110	96	72
Outcome: Percent of committed youth admitted to out-of-state residential placement	18%	11%	9%	7%

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY – LEADERSHIP SUPPORT (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 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff*	1,384	1,474	1,548	1,548
Outcome: Percent of DJS direct care staff leaving employment having served more than 12 months*	66%	65%	65%	65%
Average length of tenure for DJS direct care staff (in years)*	9	9	9	9

Objective 3.2 In fiscal year 2009, 100% of direct care staff are MCTC certified.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of direct care staff	1,384	1,474	1,548	1,548
Number of non-grandfathered staff who were certified	649	732	929	929
Number of certified/grandfathered staff	670	596	542	542
Number of staff not certified	65	146	77	77
Total number certified	1,319	1,328	1,471	1,471
Output: Percent of direct care staff who are MCTC certified or grandfathered	95%	90%	95%	95%
Percent of direct care staff who maintain their MCTC certification	85%	93%	95%	95%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	83%	82%	82%	82%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	50%	55%	55%	55%

Objective 3.3 In fiscal year 2009 DJS staff to youth caseload ratios will meet standards.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff **	358	408	408	408
Residential direct care staff needed to meet caseload standards	505	481	463	439
Number of community case managers staff	465	475	475	475
Community case managers needed to meet caseload standards	511	511	511	511
Outcome: Residential standards-level staffing achieved	***71%	85%	88%	93%
Percent of Community Services supervision standards-level staffing achieved	91%	93%	93%	93%

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

** MCTC mandated staff as of the end of the fiscal year.

*** This figure has been corrected since the fiscal year 2008 Budget Book.

DEPARTMENT OF JUVENILE SERVICES

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

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

Objective 4.1 By 2009, 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	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Rate of contract violations in residential contracted programs*	17%	4%	5%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.100	0.008	0.006	0.006
Performance Measures	2004	2005	2006	2007
	Actual	Actual	Actual	Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming				
Alternative Living Units	0%	0%	100%	0%
Diagnostic Units /Court Evaluation Unit	0%	14%	4%	0%
Education Program Residential	**	**	20%	10%
Enhanced Academy	**	**	50%	25%
Foster Care	0%	10%	14%	10%
Group Home	9%	13%	15%	10%
Impact Programs	**	**	9%	5%
Independent Living	8%	3%	19%	15%
Intermediate Academy	**	**	25%	20%
Maximum Secure	17%	19%	4%	4%
Medium Secure	19%	31%	15%	11%
Minimum Secure	15%	12%	13%	10%
Psychiatric Hospital	10%	3%	10%	5%
Residential Treatment Facility	4%	10%	11%	10%
Respite Care	**	0%	33%	20%
Substance Abuse Programs	10%	11%	15%	10%
Therapeutic Group Home	8%	15%	8%	5%
Treatment Foster Care	15%	10%	10%	5%
Youth Centers	12%	12%	16%	10%
Total All Programs	11%	12%	14%	10%

* Contract violation rate for fiscal year 2007 measures violations in programs from 7/1/06 to 5/8/07. Fiscal year 2008 and 2009 data will measure the entire fiscal period.

** This data category was not tracked before 2006. The recidivism data is therefore not available.

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	16.00	15.00
Number of Contractual Positions14		
01 Salaries, Wages and Fringe Benefits	1,127,804	1,430,949	1,423,156
02 Technical and Special Fees	4,576		
03 Communication	45		
04 Travel	17,315	15,500	15,500
08 Contractual Services	196,257	676,262	541,100
09 Supplies and Materials	18,902	11,500	11,500
10 Equipment—Replacement	1,919		
11 Equipment—Additional	2,601		
12 Grants, Subsidies and Contributions	543	6,000	6,000
13 Fixed Charges	1,202,597	795,134	5,213
Total Operating Expenses	1,440,179	1,504,396	579,313
Total Expenditure	2,572,559	2,935,345	2,002,469
Original General Fund Appropriation	4,575,497	2,591,797	
Transfer of General Fund Appropriation	-2,007,393	337,548	
Net General Fund Expenditure	2,568,104	2,929,345	1,996,469
Special Fund Expenditure	4,455	6,000	6,000
Total Expenditure	2,572,559	2,935,345	2,002,469
Special Fund Income:			
V00328 Receipts, Commissions and Donations	4,455	6,000	6,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENTAL SUPPORT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	213.00	216.50	214.50
Total Number of Contractual Positions.....	13.46	13.10	11.10
Salaries, Wages and Fringe Benefits.....	13,322,753	15,200,358	17,344,764
Technical and Special Fees.....	369,206	517,164	275,022
Operating Expenses.....	15,561,572	16,375,774	15,106,699
Original General Fund Appropriation.....	26,629,565	30,422,554	
Transfer/Reduction.....	775,027	1,182,891	
Total General Fund Appropriation.....	27,404,592	31,605,445	
Less: General Fund Reversion/Reduction.....	6,333		
Net General Fund Expenditure.....	27,398,259	31,605,445	32,238,634
Special Fund Expenditure.....	23,560	45,000	45,000
Federal Fund Expenditure.....	237,153	442,851	442,851
Reimbursable Fund Expenditure.....	1,594,559		
Total Expenditure.....	<u>29,253,531</u>	<u>32,093,296</u>	<u>32,726,485</u>

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

Departmental Support provides ancillary and logistical support for the entire Department and is comprised of the Offices of Procurement, Facilities Maintenance, Personnel, and Information Technology. Departmental Support provides procurement and maintenance of required commodities and services, coordinates facility maintenance, provides human resource management and professional development, and is responsible for the management of a fully integrated and automated client-based information system to support service delivery and promote administrative accountability.

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	213.00	216.50	214.50
Number of Contractual Positions	13.46	13.10	11.10
01 Salaries, Wages and Fringe Benefits	13,322,753	15,200,358	17,344,764
02 Technical and Special Fees	369,206	517,164	275,022
03 Communication	2,371,279	2,514,086	2,559,334
04 Travel	207,549	74,950	74,950
06 Fuel and Utilities	9,792	3,200	151,386
07 Motor Vehicle Operation and Maintenance	1,995,807	1,806,371	1,475,185
08 Contractual Services	6,377,848	7,464,325	6,878,188
09 Supplies and Materials	342,090	326,494	326,494
10 Equipment—Replacement	946,162	880,000	140,000
11 Equipment—Additional	801,666	2,134,399	2,086,706
12 Grants, Subsidies and Contributions	-19		
13 Fixed Charges	1,209,398	1,171,949	1,414,456
Total Operating Expenses	14,261,572	16,375,774	15,106,699
Total Expenditure	27,953,531	32,093,296	32,726,485
Original General Fund Appropriation	26,629,565	30,422,554	
Transfer of General Fund Appropriation	775,027	1,182,891	
Total General Fund Appropriation	27,404,592	31,605,445	
Less: General Fund Reversion/Reduction	6,333		
Net General Fund Expenditure	27,398,259	31,605,445	32,238,634
Special Fund Expenditure	23,560	45,000	45,000
Federal Fund Expenditure	237,153	442,851	442,851
Reimbursable Fund Expenditure	294,559		
Total Expenditure	27,953,531	32,093,296	32,726,485
Special Fund Income:			
swf307 Dedicated Purpose Fund	22,532		
V00325 Audit Settlements	1,028	45,000	45,000
Total	23,560	45,000	45,000
Federal Fund Income:			
93.658 Foster Care-Title IV-E	237,153	442,851	442,851
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	294,559		

DEPARTMENT OF JUVENILE SERVICES

V00D02.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program provides operating budget funds for major information technology projects under development to support departmental operations. Fiscal year 2007 and 2008 funding is for the Statewide Education Technology Project. This program shares the mission, vision, goals, objectives, and performance measures with the Office of the Secretary.

DEPARTMENT OF JUVENILE SERVICES

V00D02.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	197,930		
08 Contractual Services.....	526,141		
09 Supplies and Materials.....	1,603		
10 Equipment—Replacement.....	1,980		
11 Equipment—Additional.....	551,062		
14 Land and Structures.....	21,284		
Total Operating Expenses.....	<u>1,300,000</u>		
Total Expenditure.....	<u>1,300,000</u>		
Reimbursable Fund Expenditure.....	<u>1,300,000</u>		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>1,300,000</u>
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESTORATIVE SERVICES OPERATIONS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,423.15	1,435.35	1,499.15
Total Number of Contractual Positions.....	78.61	159.40	71.40
Salaries, Wages and Fringe Benefits.....	87,250,640	84,248,168	100,263,087
Technical and Special Fees.....	2,701,463	2,618,192	1,895,791
Operating Expenses.....	78,510,389	64,946,079	74,637,166
Original General Fund Appropriation.....	139,658,063	150,943,670	
Transfer/Reduction.....	17,281,016	-10,211,270	
Total General Fund Appropriation.....	156,939,079	140,732,400	
Less: General Fund Reversion/Reduction.....	264,343		
Net General Fund Expenditure.....	156,674,736	140,732,400	168,894,469
Special Fund Expenditure.....	4,060,029	240,500	107,000
Federal Fund Expenditure.....	6,060,072	10,390,539	7,345,575
Reimbursable Fund Expenditure.....	1,667,655	449,000	449,000
Total Expenditure.....	<u>168,462,492</u>	<u>151,812,439</u>	<u>176,796,044</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL OPERATIONS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	628.00	629.00	696.00
Total Number of Contractual Positions.....	55.90	141.00	54.00
Salaries, Wages and Fringe Benefits.....	38,695,027	34,943,748	46,217,266
Technical and Special Fees.....	1,918,737	1,775,431	1,268,638
Operating Expenses.....	44,840,048	35,075,181	42,137,764
Original General Fund Appropriation.....	48,282,000	52,946,200	
Transfer/Reduction.....	34,102,462	11,044,184	
Total General Fund Appropriation.....	82,384,462	63,990,384	
Less: General Fund Reversion/Reduction.....	264,292		
Net General Fund Expenditure.....	82,120,170	63,990,384	84,863,744
Special Fund Expenditure.....	60,029	107,000	107,000
Federal Fund Expenditure.....	3,107,653	7,472,976	4,428,924
Reimbursable Fund Expenditure.....	165,960	224,000	224,000
Total Expenditure.....	<u>85,453,812</u>	<u>71,794,360</u>	<u>89,623,668</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. DJS centrally operates Baltimore City Juvenile Justice Center (BCJJC), Charles H. Hickey Jr. School, William Donald Schaefer House, Maryland Youth Residence Center, J. DeWeese Carter Center, Lower Eastern Shore Children’s Center, Cheltenham Youth Facility and Thomas J. S. Waxter Children’s Center. DJS contractually operates Mt. Clare House. The Department opened the Victor Cullen Academy in July 2007. The Department also operates four Youth Centers, Alfred D. Noyes Children’s Center, and Western Maryland Children’s Center, 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 Western Region Operations budget, unit V00F03. 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.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Youth are safe while in residential programs.

Objective 1.1 By the end of fiscal year 2009, 100% of all DJS youth will be safe.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	4,411	4,047	3,966	3,287
Number of youth admitted to committed programs	1,784	1,725	1,715	1,705
Number of youth admitted to committed/pending placement	1,237	1,199	1,135	1,077
Number of youth admitted to shelter programs	1,340	1,594	1,625	1,650
Number of injuries from youth incidents in state operated programs	1,709	1,183	1,006	855
Outcome: Percent of residential standards-level residential staffing achieved	*71%	85%	96%	96%
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement **	0.0059	0.0041	0.0024	0.0013
Injuries to youth per 100 days of youth placement, resulting from youth incidents in state-operated facilities*	0.67	0.49	0.43	0.39

Note: * This figure has been corrected since the fiscal year 2008 Budget Book.

** 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 2006			FY 2007			FY 2008 Estimate			FY 2009 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 Juvenile Justice Center♦	124	0.58	0	128	0.27	0	123	0.24	0	111	0.23	0
Cheltenham Youth Facility‡‡	107	0.54	0.013	110	1.06	0.002	107	0.92	0.003	102	0.82	0.003
Lower Eastern Shore Children’s Center♦	23	0.50	0	24	0.39	0	22	0.36	0	19	0.35	0
Western Maryland Children’s Center♦	28	0.70	0	26	0.45	0	25	0.40	0	24	0.35	0
J. DeWeese Carter Center	20	0.21	0	23	0.15	0	21	0.14	0	18	0.14	0
Alfred D. Noyes Children Center	58	0.56	0.009	49	0.64	0	46	0.58	0	42	0.54	0
Charles H. Hickey Jr. School*	117	0.75	0.003	71	0.92	0.008	57	0.98	0	52	0.91	0
Young Women’s Center at Waxter	43	1.15	0.006	41	0.63	0	35	0.63	0	24	0.78	0
Victor Cullen Academy	0	0	0	0	0	0	24	0.23	0	46	0.09	0
Maryland Youth Residence Center	20	0.79	N/A	17	0.47	N/A	***	***	N/A	19	0.0	N/A
William. Donald Schaefer House	18	0.00	N/A	15	0.04	N/A	18	0.03	N/A	18	0.02	N/A
Youth Centers	153	0.11	N/A	158	0.11	N/A	166	0.09	N/A	166	0.08	N/A
Thomas J. O’Farrell Center	37	0.38	N/A	41	0.17	N/A	40	0.15	N/A	40	0.13	N/A
Per Diem Programs**	980	0.10	N/A	943	0.08	N/A	876	0.07	N/A	874	0.06	N/A
Total State Run	711	0.66	0.0059	662	0.49	0.0041	644	0.43	0.0024	641	0.37	0.0013
Total Non-State Run	1,017	0.10	N/A	984	0.08	N/A	916	0.07	N/A	914	0.06	N/A
Grand Total	1,728	0.33	0.0059	1,646	0.25	0.0041	1,560	0.22	0.0024	1,555	0.19	0.0013

Note: * Charles H. Hickey Jr. School was taken over by the State in April 2004. Committed program closed November 2005.
 ** Per Diems include Mt. Clare.
 *** Maryland Youth Residence Center is closed in fiscal year 2008. Current plans are to reopen the facility in fiscal year 2009.
 ♦ 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 *

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
RESIDENTIAL	1,728	1,646	1,560	1,555
SECURE RESIDENTIAL	527	510	485	461
Secure Detention	290	303	289	275
Hickey	39	39	37	37
Cheltenham	46	52	50	47
Carter	16	18	17	15
Noyes	37	41	40	37
Waxter	24	23	21	19
BCJJC	91	95	90	87
W.MD CC	20	20	20	20
LESCC	17	15	14	13
Committed - Pending Placement	167	149	128	105
Hickey	37	32	20	15
Carter	4	5	4	3
Cheltenham	46	47	45	43
Noyes	21	8	6	5
BCJJC	33	33	33	24
Waxter	12	9	7	5
W.MD CC	8	6	5	4
LESCC	6	9	8	6
Committed - Secure	70	58	68	81
Hickey Secure Programs	32	0	0	0
New Directions - Sex Offender	25	25	25	25
Waxter	7	9	7	0
Enhanced Academy (Per Diem)	6	24	12	10
Victor Cullen Academy	0	0	24	46
NON-SECURE/STAFF SECURE	1,201	1,136	1,075	1,094
Shelter Care	**77	63	51	64
Cheltenham Shelter	13	4	5	5
MYRC Shelter	**17	13	0	13
Private/Per Diem Shelter Care (Incl. Family)	47	46	46	46
General Committed - Non-secure/Staff Secure/Pending Placement	**275	314	259	265
Hickey Impact	9	0	0	0
Youth Centers	114	118	126	126
O'Farrell	37	41	40	40
Intermediate Academy (Per Diem)	110	118	60	60
Cheltenham – Redirect (Impact)	2	7	7	7
Per Diem – Impact	0	26	26	26
MYRC	**3	4	0	6
Foster Care	78	75	77	77
Per Diem Foster Care	7	5	7	7
Per Diem Therapeutic Foster Care	71	70	70	70
Group Homes	380	292	290	290
Per Diem/Contract Group Homes	345	262	260	260
Per Diem Therapeutic Group Homes (Incl. Mt. Clare)	35	30	30	30
Substance Abuse Treatment	155	168	173	173
W.D Schaefer House	18	15	18	18
Meadow Mountain Youth Center	39	40	40	40
Per Diem Substance Abuse Programs	98	113	115	115
Per-Diem Residential Treatment Centers	236	224	225	225
NON-RESIDENTIAL – DETENTION & PENDING PLACEMENT ALTERNATIVES	556	560	578	578
Community Detention/Electronic Monitoring (CD/EM) *	539	542	550	550
Evening/Day Reporting Centers	17	18	28	28
TOTAL ALL PROGRAMS	2,284	2,206	2,138	2,133

Note: **Figures have been corrected from the fiscal year 2008 Budget Book.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

Education Services

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

Objective 2.1 In fiscal year 2009, 100% of youth in detention or committed placement for more than 5 days in a DJS facility will receive a minimum of five hours per day of education.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Youth admitted to detention for more than 5 days	2,539	2,283	2,170	2,060
Youth admitted to DJS committed programs for more than 5 days	540	527	455	405
Outcome: Percent of youth in detention for more than 5 days receiving a minimum of five hours of education per-day	100%	100%	100%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	100%	100%	100%	100%

Note: Youth admissions to Hickey excluded from count. Education at Hickey is 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 2009, 100% of special education-eligible youth in committed programs have an Individual Education Plan (IEP) fully implemented

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of special education students in committed programs	25%	38%	40%	40%
Outcome: Percent of special education students with IEPs implemented	99%	100%	100%	100%

Objective 2.3 In fiscal year 2009, 95% of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum *	181	523	455	405
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	87%	47%	60%	75%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	87%	83%	87%	92%
Percent of enrolled youth who pass the GED	61%	69%	70%	70%
Percent of youth in DJS committed programs who received vocational training	64%	49%	55%	65%

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 2009, 100% of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	1,023	837	753	678
Number of "identified" youth released **	363	573	515	465
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	91%	84%	91%	95%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	22%	23%	20%	20%

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	104.00	14.00	12.00
01 Salaries, Wages and Fringe Benefits	1,130,658	1,245,575	1,088,278
04 Travel	18,184	13,500	13,500
08 Contractual Services	5,750		
09 Supplies and Materials	1,570	2,000	2,000
11 Equipment—Additional	2,521		
13 Fixed Charges	200,347	196,419	157,307
Total Operating Expenses	228,372	211,919	172,807
Total Expenditure	1,359,030	1,457,494	1,261,085
Original General Fund Appropriation	7,482,405	7,950,545	
Transfer of General Fund Appropriation	-6,123,374	-6,493,051	
Total General Fund Appropriation	1,359,031	1,457,494	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,359,030	1,457,494	1,261,085

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
04 Travel	29,469		
06 Fuel and Utilities	128		
08 Contractual Services	37,749,585	28,930,394	35,340,394
Total Operating Expenses	<u>37,779,182</u>	<u>28,930,394</u>	<u>35,340,394</u>
Total Expenditure	<u>37,779,182</u>	<u>28,930,394</u>	<u>35,340,394</u>
Original General Fund Appropriation	4,809,228	1,834,394	
Transfer of General Fund Appropriation	30,380,952	19,608,000	
Total General Fund Appropriation	<u>35,190,180</u>	<u>21,442,394</u>	
Less: General Fund Reversion/Reduction	<u>264,286</u>		
Net General Fund Expenditure	34,925,894	21,442,394	30,892,394
Federal Fund Expenditure	2,687,328	7,264,000	4,224,000
Reimbursable Fund Expenditure	165,960	224,000	224,000
Total Expenditure	<u>37,779,182</u>	<u>28,930,394</u>	<u>35,340,394</u>

Federal Fund Income:

93.658 Foster Care-Title IV-E	2,687,328	7,264,000	4,224,000
	<u>2,687,328</u>	<u>7,264,000</u>	<u>4,224,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	165,960		
M00L14 DHMH-Department of Health and Mental Hygiene		112,000	112,000
N00A01 Department of Human Resources		112,000	112,000
Total	<u>165,960</u>	<u>224,000</u>	<u>224,000</u>

DEPARTMENT OF JUVENILE 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 twenty-four hour residential program for alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others and provides mental health assessment, medical, and court related services. This facility is classified as a secure residential care institutional detention program.

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	132.00	135.00	165.00
Number of Contractual Positions.....	21.53	55.00	35.00
01 Salaries, Wages and Fringe Benefits	7,827,907	6,398,506	10,768,031
02 Technical and Special Fees.....	836,454	891,810	778,722
03 Communication.....	9,924	6,000	6,000
04 Travel	17,139	14,000	14,000
06 Fuel and Utilities	1,007,432	712,209	851,392
08 Contractual Services.....	1,875,211	1,582,674	1,732,674
09 Supplies and Materials	173,499	237,676	237,676
10 Equipment—Replacement.....	1,097	20,000	20,000
11 Equipment—Additional.....	458	31,941	31,941
12 Grants, Subsidies and Contributions.....	1,932	20,000	20,000
13 Fixed Charges.....	387		
Total Operating Expenses.....	<u>3,087,079</u>	<u>2,624,500</u>	<u>2,913,683</u>
Total Expenditure	<u>11,751,440</u>	<u>9,914,816</u>	<u>14,460,436</u>
Original General Fund Appropriation.....	10,578,996	11,024,739	
Transfer of General Fund Appropriation.....	1,162,965	-1,129,923	
Net General Fund Expenditure.....	<u>11,741,961</u>	<u>9,894,816</u>	14,440,436
Special Fund Expenditure.....	9,479	20,000	20,000
Total Expenditure	<u>11,751,440</u>	<u>9,914,816</u>	<u>14,460,436</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	9,479	20,000	20,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions.....	2.14	4.00	1.00
01 Salaries, Wages and Fringe Benefits	880,885	852,984	1,002,934
02 Technical and Special Fees.....	71,353	125,845	32,338
03 Communication.....	71	600	600
04 Travel	1,827	1,600	1,600
06 Fuel and Utilities.....	18,561	22,017	28,789
08 Contractual Services.....	10,271	5,983	6,483
09 Supplies and Materials	27,613	17,300	17,300
10 Equipment—Replacement.....	169	4,000	4,000
11 Equipment—Additional.....	925		
12 Grants, Subsidies and Contributions.....	111		
Total Operating Expenses.....	59,548	51,500	58,772
Total Expenditure	1,011,786	1,030,329	1,094,044
Original General Fund Appropriation.....	786,193	972,218	
Transfer of General Fund Appropriation.....	225,247	55,111	
Net General Fund Expenditure.....	1,011,440	1,027,329	1,091,044
Special Fund Expenditure.....	346	3,000	3,000
Total Expenditure	1,011,786	1,030,329	1,094,044
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	346	3,000	3,000

DEPARTMENT OF JUVENILE 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. This facility is classified as a community-based program for low risk offenders.

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.05 MARYLAND YOUTH RESIDENCE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	30.00	29.00	28.00
01 Salaries, Wages and Fringe Benefits	<u>1,663,999</u>	<u>1,637,242</u>	<u>1,776,458</u>
03 Communication	3,408		
04 Travel	1,321	700	700
06 Fuel and Utilities	55,514	96,055	97,325
08 Contractual Services	12,921	9,000	9,000
09 Supplies and Materials	33,395	34,800	34,800
10 Equipment—Replacement	436	6,000	6,000
11 Equipment—Additional	1,550		
12 Grants, Subsidies and Contributions	<u>1,254</u>	<u>10,000</u>	<u>10,000</u>
Total Operating Expenses	<u>109,799</u>	<u>156,555</u>	<u>157,825</u>
Total Expenditure	<u>1,773,798</u>	<u>1,793,797</u>	<u>1,934,283</u>
Original General Fund Appropriation	1,845,188	1,798,391	
Transfer of General Fund Appropriation	<u>-74,617</u>	<u>-9,594</u>	
Net General Fund Expenditure	<u>1,770,571</u>	<u>1,788,797</u>	1,929,283
Special Fund Expenditure	<u>3,227</u>	<u>5,000</u>	<u>5,000</u>
Total Expenditure	<u>1,773,798</u>	<u>1,793,797</u>	<u>1,934,283</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations	<u>3,227</u>	<u>5,000</u>	<u>5,000</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	23.00	20.00	20.00
Number of Contractual Positions83	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,367,366	1,142,830	1,409,057
02 Technical and Special Fees	34,882	87,872	10,631
03 Communication	895	700	700
04 Travel	13,238	4,500	4,500
06 Fuel and Utilities	34,172	32,307	35,479
08 Contractual Services	13,188	7,171	7,171
09 Supplies and Materials	24,088	19,036	19,036
10 Equipment—Replacement	275	5,000	5,000
11 Equipment—Additional	3,095		
12 Grants, Subsidies and Contributions	1,071		
Total Operating Expenses	90,022	68,714	71,886
Total Expenditure	1,492,270	1,299,416	1,491,574
Original General Fund Appropriation	1,038,603	1,426,197	
Transfer of General Fund Appropriation	451,927	-134,781	
Total General Fund Appropriation	1,490,530	1,291,416	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,490,529	1,291,416	1,483,574
Special Fund Expenditure	1,741	8,000	8,000
Total Expenditure	1,492,270	1,299,416	1,491,574
Special Fund Income:			
V00328 Receipts, Commissions and Donations	1,741	8,000	8,000

DEPARTMENT OF JUVENILE 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.

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions95	1.00	
01 Salaries, Wages and Fringe Benefits	2,047,642	1,584,603	2,360,096
02 Technical and Special Fees	26,108	33,745	
03 Communication	163	2,000	2,000
04 Travel	23,353	5,800	5,800
06 Fuel and Utilities	163,151	125,204	143,451
08 Contractual Services	42,399	34,500	34,500
09 Supplies and Materials	33,397	21,500	21,500
10 Equipment—Replacement	676	5,000	5,000
11 Equipment—Additional	510		
12 Grants, Subsidies and Contributions	2,704	1,000	1,000
Total Operating Expenses	<u>266,353</u>	<u>195,004</u>	<u>213,251</u>
Total Expenditure	<u>2,340,103</u>	<u>1,813,352</u>	<u>2,573,347</u>
Original General Fund Appropriation	1,797,669	1,901,756	
Transfer of General Fund Appropriation	539,221	-89,404	
Total General Fund Appropriation	<u>2,336,890</u>	<u>1,812,352</u>	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	2,336,889	1,812,352	2,572,347
Special Fund Expenditure	3,214	1,000	1,000
Total Expenditure	<u>2,340,103</u>	<u>1,813,352</u>	<u>2,573,347</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations	3,214	1,000	1,000

DEPARTMENT OF JUVENILE SERVICES

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.11 CHELTENHAM YOUTH FACILITY—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	113.00	115.00	145.00
Number of Contractual Positions	9.76	10.00	
01 Salaries, Wages and Fringe Benefits	6,841,440	6,113,109	10,018,129
02 Technical and Special Fees	532,245	284,115	
03 Communication	4,500	5,000	5,000
04 Travel	29,888	15,000	15,000
06 Fuel and Utilities	627,047	549,206	549,206
08 Contractual Services	117,549	68,200	218,200
09 Supplies and Materials	214,212	145,800	145,800
10 Equipment—Replacement	20,755	21,000	21,000
11 Equipment—Additional	12,231	35,490	35,490
12 Grants, Subsidies and Contributions	4,265	50,000	50,000
13 Fixed Charges	30		
Total Operating Expenses	<u>1,030,477</u>	<u>889,696</u>	<u>1,039,696</u>
Total Expenditure	<u>8,404,162</u>	<u>7,286,920</u>	<u>11,057,825</u>
Original General Fund Appropriation	6,463,525	7,261,610	
Transfer of General Fund Appropriation	1,914,809	-24,690	
Total General Fund Appropriation	8,378,334	7,236,920	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	8,378,333	7,236,920	11,007,825
Special Fund Expenditure	25,829	50,000	50,000
Total Expenditure	<u>8,404,162</u>	<u>7,286,920</u>	<u>11,057,825</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations	25,829	50,000	50,000

DEPARTMENT OF JUVENILE SERVICES

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 twenty-four hour residential program for the temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. The secure detention and committed component is classified as a secure residential care institutional program.

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions	4.54	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,454,287	3,108,910	3,520,604
02 Technical and Special Fees	167,764	206,376	114,418
03 Communication	26	3,500	3,500
04 Travel	2,493	11,000	11,000
06 Fuel and Utilities	122,792	119,982	134,972
08 Contractual Services	110,291	16,500	64,922
09 Supplies and Materials	74,912	63,114	63,114
10 Equipment—Replacement	2,290	9,000	9,000
11 Equipment—Additional	926	3,549	3,549
12 Grants, Subsidies and Contributions	245		
Total Operating Expenses	313,975	226,645	290,057
Total Expenditure	3,936,026	3,541,931	3,925,079
Original General Fund Appropriation	3,517,908	3,654,468	
Transfer of General Fund Appropriation	408,561	-127,537	
Total General Fund Appropriation	3,926,469	3,526,931	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	3,926,468	3,526,931	3,910,079
Special Fund Expenditure	9,558	15,000	15,000
Total Expenditure	3,936,026	3,541,931	3,925,079
Special Fund Income:			
V00328 Receipts, Commissions and Donations	9,558	15,000	15,000

DEPARTMENT OF JUVENILE SERVICES

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.13 CHARLES H. HICKEY SCHOOL—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	126.00	128.00	141.00
Number of Contractual Positions.....	4.03	2.00	9.00
01 Salaries, Wages and Fringe Benefits	7,192,067	6,853,169	8,083,018
02 Technical and Special Fees.....	181,843	89,521	183,276
03 Communication.....	11,764	6,000	6,000
04 Travel	17,217	8,700	8,700
06 Fuel and Utilities	593,801	506,960	494,200
08 Contractual Services.....	708,287	449,000	599,000
09 Supplies and Materials	168,662	83,092	83,092
10 Equipment—Replacement	440	15,500	15,500
11 Equipment—Additional.....	4,269	10,186	10,186
12 Grants, Subsidies and Contributions.....	42,351	5,000	5,000
13 Fixed Charges.....	57,502		
Total Operating Expenses.....	<u>1,604,293</u>	<u>1,084,438</u>	<u>1,221,678</u>
Total Expenditure	<u>8,978,203</u>	<u>8,027,128</u>	<u>9,487,972</u>
Original General Fund Appropriation.....	9,962,285	8,321,882	
Transfer of General Fund Appropriation.....	-990,716	-299,754	
Total General Fund Appropriation.....	<u>8,971,569</u>	<u>8,022,128</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	8,971,568	8,022,128	9,482,972
Special Fund Expenditure.....	6,635	5,000	5,000
Total Expenditure	<u>8,978,203</u>	<u>8,027,128</u>	<u>9,487,972</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	6,635	5,000	5,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.20 RESIDENTIAL OPERATIONS – RESIDENTIAL 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 the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

DEPARTMENT OF JUVENILE SERVICES

V00E01.20 RESIDENTIAL OPERATIONS—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		87.00	84.00
Number of Contractual Positions	12.12	63.00	3.00
01 Salaries, Wages and Fringe Benefits	6,288,776	6,006,820	6,190,661
02 Technical and Special Fees	68,088	56,147	149,253
03 Communication	14		
04 Travel	51,489	23,700	23,700
07 Motor Vehicle Operation and Maintenance	401		
08 Contractual Services	187,749	354,000	378,000
09 Supplies and Materials	27,982	121,062	118,961
10 Equipment—Replacement	1,355	5,000	5,000
11 Equipment—Additional	1,958	129,454	129,454
13 Fixed Charges		2,600	2,600
Total Operating Expenses	270,948	635,816	657,715
Total Expenditure	6,627,812	6,698,783	6,997,629
Original General Fund Appropriation		6,489,807	
Transfer of General Fund Appropriation	6,207,487	6,489,807	
Net General Fund Expenditure	6,207,487	6,489,807	6,792,705
Federal Fund Expenditure	420,325	208,976	204,924
Total Expenditure	6,627,812	6,698,783	6,997,629
 Federal Fund Income:			
84.013 Title I Program for Neglected and Delinquent Children	420,325	208,976	204,924

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF HEALTH SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	140.20	145.20	143.00
Total Number of Contractual Positions.....	2.09	3.00	2.00
Salaries, Wages and Fringe Benefits.....	6,825,241	8,138,998	9,305,161
Technical and Special Fees.....	92,855	150,076	118,979
Operating Expenses.....	13,877,484	14,367,424	14,367,405
Original General Fund Appropriation.....	18,569,945	23,046,146	
Transfer/Reduction.....	1,300,558	-1,486,467	
Net General Fund Expenditure.....	19,870,503	21,559,679	22,695,638
Federal Fund Expenditure.....	785,077	871,819	870,907
Reimbursable Fund Expenditure.....	140,000	225,000	225,000
Total Expenditure.....	<u>20,795,580</u>	<u>22,656,498</u>	<u>23,791,545</u>

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION – HEALTH SERVICES

PROGRAM DESCRIPTION

Health Services will identify, evaluate, and direct appropriate quality somatic health and nutrition services to youth who come to the attention of the Department. The process begins at Intake with an initial screening to identify a youth's potential needs related to family functioning and the youth's physical health and is updated periodically. Based on the results of the screening, youth are referred for further assessment within the Health Services, Behavioral Health Services Units 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. 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 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number admissions to state-operated residential programs*	9,051	9,720	9,775	9,844
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	54%	46%	50%	75%
Percent of admissions to a DJS residential program who received a health screen by a Nurse	90%	79%	85%	90%

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

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	118.20	118.20	116.00
Number of Contractual Positions	2.09	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,180,883	6,429,366	7,436,265
02 Technical and Special Fees	92,855	114,085	118,979
03 Communication	16		
04 Travel	25,948	11,100	11,100
06 Fuel and Utilities	12,077		13,611
08 Contractual Services	3,416,050	2,372,822	2,372,822
09 Supplies and Materials	2,913,266	3,041,302	3,041,302
10 Equipment—Replacement	2,120	20,000	20,000
11 Equipment—Additional	37,432	90,000	90,000
13 Fixed Charges	22,525	21,846	8,216
Total Operating Expenses	6,429,434	5,557,070	5,557,051
Total Expenditure	11,703,172	12,100,521	13,112,295
Original General Fund Appropriation	18,569,945	23,046,146	
Transfer of General Fund Appropriation	-7,654,972	-11,779,644	
Net General Fund Expenditure	10,914,973	11,266,502	12,279,188
Federal Fund Expenditure	648,199	609,019	608,107
Reimbursable Fund Expenditure	140,000	225,000	225,000
Total Expenditure	11,703,172	12,100,521	13,112,295
Federal Fund Income:			
10.553 School Breakfast Program	648,199	609,019	608,107
Reimbursable Fund Income:			
M00L14 DHMH-Department of Health and Mental Hygiene	140,000	225,000	225,000

DEPARTMENT OF JUVENILE SERVICES

V00E02.02 BEHAVIORAL HEALTH SERVICES DIVISION – HEALTH SERVICES

PROGRAM DESCRIPTION

Behavioral Health Services will identify, evaluate, and direct appropriate quality mental health and substance abuse services to youth who come to the attention of the Department. The process begins at Intake with an initial screening to identify a youth's potential needs related to family functioning and the youth's mental health, and substance abuse needs and is updated periodically. Based on the results of the screening, youth are referred for further assessment within the Behavioral Health Services Unit, 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. 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

Behavioral 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 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number admissions to state-operated residential programs*	9,051	9,720	9,775	9,844
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	64%	62%	68%	75%
Percent of admissions to a DJS residential program who received a mental health screening	50%	63%	70%	78%

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

DEPARTMENT OF JUVENILE SERVICES

V00E02.02 BEHAVIORAL HEALTH SERVICES DIVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	<u>1,644,358</u>	<u>1,709,632</u>	<u>1,868,896</u>
02 Technical and Special Fees		<u>35,991</u>	
04 Travel	15,741	4,800	4,800
08 Contractual Services	7,411,354	8,800,054	8,800,054
09 Supplies and Materials	20,955	5,000	5,000
13 Fixed Charges		<u>500</u>	<u>500</u>
Total Operating Expenses	<u>7,448,050</u>	<u>8,810,354</u>	<u>8,810,354</u>
Total Expenditure	<u>9,092,408</u>	<u>10,555,977</u>	<u>10,679,250</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	<u>8,955,530</u>	<u>10,293,177</u>	
Net General Fund Expenditure	8,955,530	10,293,177	10,416,450
Federal Fund Expenditure	<u>136,878</u>	<u>262,800</u>	<u>262,800</u>
Total Expenditure	<u>9,092,408</u>	<u>10,555,977</u>	<u>10,679,250</u>
 Federal Fund Income:			
84.298 Innovative Education Program Strategies		262,800	262,800
93.959 Block Grants for Prevention and Treatment of Substance Abuse	<u>136,878</u>		
Total	<u>136,878</u>	<u>262,800</u>	<u>262,800</u>

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 Regional Operations budget unit V00F03, and are no longer included in this budgeted 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 2009 reduce average percent of committed youth placed in an out-of-state residential setting to 7%.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Average number of committed youth admitted to out-of-state residential placement	83	110	96	72
Outcome: Percent of committed youth admitted to out-of-state residential placement	18%	11%	9%	7%

Objective 1.2 By 2009 the average number of youth pending placement will be 105.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of youth admitted to committed/pending placement	1,237	1,199	1,135	1,077
Outcome: Average Length of Stay for youth in Pending Placement in detention (Per Admissions)	42	44	37	35
Average number of youth in pending placement	167	149	128	105

Objective 1.3 By July 2009 reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of youth admitted to detention	4,411	4,047	3,966	3,287
Output: Number of formal cases of youth that are not placed in secure detention	10,182	8,826	7,500	7,352
Percent of formal youth not placed in secure detention	70%	76%	79%	82%
Average Length of Stay for youth in Detention (per Admission/by days)	16	17	18	18

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 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to CD/EM program	5,711	8,411	8,775	9,025
Outcome: Percent of youth who have no new charges while on CD/EM	96%	97%	97%	98%

Objective 1.5 By January 2009 DJS placement decisions will maintain a relative rate index of 1.0.*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Actual	Estimated
Outcome: RRI for minority youth as defined by the federal government for cases involving secure detention **	1.36	1.22	1.35	1.30
RRI for minority youth for cases where petitions have been filed (formal cases)	1.54	1.39	0.89	1.00
RRI for minority youth for cases involving commitment	1.12	1.01	1.18	1.00

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

Objective 2.1 By July 2009, 100% of youth who are screened at Intake are referred to services as indicated by screening.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of needs screenings completed at intake	20,187	20,210	20,500	20,500
Output: Number of youth screened requiring an educational referral	3,918	3,419	3,500	3,500
Number of youth screened requiring a health referral	1,431	1,355	1,500	1,500
Number of youth screened requiring a mental health referral	2,716	2,516	3,000	3,000
Number of youth screened requiring a substance abuse referral	2,693	2,530	3,000	3,000
Percent of youth referred to education services	23%	18%	25%	25%
Percent of youth referred to health services	25%	25%	30%	30%
Percent of youth referred to mental health services	92%	90%	92%	92%
Percent of youth referred to substance abuse services	91%	95%	95%	95%

Objective 2.2 In fiscal year 2009 meet 90% of staffing levels consistent with established caseload ratios.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision	2,448	2,304	2,225	2,225
Average monthly number of youth on Probation	6,568	6,247	6,025	6,025
Average monthly number of youth on Aftercare	2,889	2,712	2,625	2,625
Average monthly number of youth on Intensive Aftercare	350	338	325	325
Efficiency: Percent of Standards-Level Staffing Achieved	91%	93%	93%	93%

Objective 2.3 100% of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures ***	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare	9,457	8,959	8,650	8,650
Quality: Average monthly percent of youth on Probation and Aftercare with current TSP	73%	72%	80%	85%

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.

** Federal definition from the U.S. Office of Justice Programs: Office of Juvenile Justice and Delinquency Prevention

*** Data from Community Justice Monthly Workload Report.

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

Objective 2.4 By July 2009, 95% of females and youth with Limited English language proficiency will receive services that meet these identified needs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth/families needing interpreter*	69	128	150	150
Average monthly number of interpreter services provided*	43	75	90	90
	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Number of committed young women released from residential programming	306	235	200	200
Outcome: Percent of young women in residential programming who are re-committed/incarcerated within one year after release	4%	4%	2%	2%

Objective 2.5 In fiscal year 2009, 100% of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal, Probation and Aftercare	11,905	11,263	10,875	10,875
Average monthly number of youth assigned community service**	833	795	800	800
Number of community service hours assigned	264,411	254,750	255,250	255,250
Number of community service hours completed	134,442	131,525	135,000	135,000
Number of new restitution cases ordered	3,624	2,702	2,700	2,700
Total number of restitution cases open	17,578	18,034	18,500	18,500
Restitution ordered***	\$1,623,390	\$1,570,794	\$1,600,000	\$1,600,000
Output: Restitution paid to victims	\$984,913	\$955,500	\$975,000	\$975,000
Average monthly percent of youth on Informal, Probation, Aftercare with violations	7%	6%	5%	5%
Outcome: Average monthly percent of youth on Informal, Probation, Aftercare with technical violations held accountable for their behavior through sanctions	100%	97%	100%	100%
Percent of assigned community service hours completed	51%	52%	53%	53%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service hours**	58%	61%	65%	65%

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

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

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

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION—COMMUNITY SERVICES SUPERVISION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	654.95	661.15	660.15
Number of Contractual Positions	20.62	15.40	15.40
01 Salaries, Wages and Fringe Benefits	41,730,372	41,165,422	44,740,660
02 Technical and Special Fees	689,871	692,685	508,174
03 Communication	149,781	124,375	124,375
04 Travel	404,448	319,550	319,550
06 Fuel and Utilities	115,425	115,929	110,192
07 Motor Vehicle Operation and Maintenance	216,367	67,500	158,640
08 Contractual Services	16,841,258	13,029,114	15,600,309
09 Supplies and Materials	261,091	296,820	261,820
10 Equipment—Replacement	7,412	45,000	45,000
11 Equipment—Additional	20,633	81,000	6,000
12 Grants, Subsidies and Contributions	215,606	225,000	225,000
13 Fixed Charges	1,560,836	1,199,186	1,281,111
Total Operating Expenses	19,792,857	15,503,474	18,131,997
Total Expenditure	62,213,100	57,361,581	63,380,831
Original General Fund Appropriation	72,806,118	74,951,324	
Transfer of General Fund Appropriation	-18,122,004	-19,768,987	
Total General Fund Appropriation	54,684,114	55,182,337	
Less: General Fund Reversion/Reduction	51		
Net General Fund Expenditure	54,684,063	55,182,337	61,335,087
Special Fund Expenditure	4,000,000	133,500	
Federal Fund Expenditure	2,167,342	2,045,744	2,045,744
Reimbursable Fund Expenditure	1,361,695		
Total Expenditure	62,213,100	57,361,581	63,380,831

Special Fund Income:

swf307 Dedicated Purpose Fund	4,000,000		
V00328 Receipts, Commissions and Donations		133,500	
Total	4,000,000	133,500	

Federal Fund Income:

16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis	98,293		
93.658 Foster Care-Title IV-E	1,732,324		
93.778 Medical Assistance Program		2,045,744	2,045,744
94.011 Foster Grandparent Program	336,725		
Total	2,167,342	2,045,744	2,045,744

Reimbursable Fund Income:

D18A18 Governor's Office for Children	1,361,695		
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGIONAL OPERATIONS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	431.70	569.00	568.00
Total Number of Contractual Positions.....	29.16	38.25	26.75
Salaries, Wages and Fringe Benefits.....	26,633,101	29,093,320	35,810,965
Technical and Special Fees.....	1,081,001	1,238,847	940,940
Operating Expenses.....	28,451,356	31,040,026	29,563,346
Original General Fund Appropriation.....	43,578,403	47,894,979	
Transfer/Reduction.....	8,300,545	9,528,625	
Total General Fund Appropriation.....	51,878,948	57,423,604	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	51,878,946	57,423,604	62,369,359
Special Fund Expenditure.....	54,593	45,000	45,000
Federal Fund Expenditure.....	4,231,919	3,903,589	3,900,892
Total Expenditure.....	<u>56,165,458</u>	<u>61,372,193</u>	<u>66,315,251</u>

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION – WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

The Western Region of the Department of Juvenile Services consists of Allegany, Carroll, Frederick, Garrett, Howard, Montgomery and Washington Counties. In fiscal year 2008 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. This year measures related to the Western region are included in the appropriate budget codes in the Operations branch.

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	20.70	32.00	32.00
Number of Contractual Positions.....	2.86		
01 Salaries, Wages and Fringe Benefits	1,427,356	1,318,354	1,901,020
02 Technical and Special Fees.....	129,882		
03 Communication.....	703		
04 Travel	8,070		
06 Fuel and Utilities.....	22		25
07 Motor Vehicle Operation and Maintenance		1,560	1,560
08 Contractual Services	131,775	112,000	262,000
09 Supplies and Materials	46,517	82,000	82,000
10 Equipment—Replacement	13,444		
11 Equipment—Additional	7,344		
12 Grants, Subsidies and Contributions.....		40,000	40,000
13 Fixed Charges	195,635	314,373	314,373
14 Land and Structures.....		4,458,753	
Total Operating Expenses.....	<u>403,510</u>	<u>5,008,686</u>	<u>699,958</u>
Total Expenditure	<u>1,960,748</u>	<u>6,327,040</u>	<u>2,600,978</u>
Original General Fund Appropriation.....	2,334,172	2,180,788	
Transfer of General Fund Appropriation.....	-428,017	4,101,252	
Net General Fund Expenditure.....	<u>1,906,155</u>	<u>6,282,040</u>	<u>2,555,978</u>
Special Fund Expenditure.....	<u>54,593</u>	<u>45,000</u>	<u>45,000</u>
Total Expenditure	<u>1,960,748</u>	<u>6,327,040</u>	<u>2,600,978</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	54,593	45,000	45,000

DEPARTMENT OF JUVENILE SERVICES

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

DEPARTMENT OF JUVENILE SERVICES

V00F03.02 CONTRACTED RESIDENTIAL—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	16		
04 Travel.....	5,156		
06 Fuel and Utilities.....	58,050	74,924	74,924
08 Contractual Services.....	17,356,308	13,919,875	17,619,875
09 Supplies and Materials.....	1,890		
12 Grants, Subsidies and Contributions.....	30		
Total Operating Expenses.....	<u>17,421,450</u>	<u>13,994,799</u>	<u>17,694,799</u>
Total Expenditure.....	<u>17,421,450</u>	<u>13,994,799</u>	<u>17,694,799</u>
Original General Fund Appropriation.....	11,033,869	12,758,337	
Transfer of General Fund Appropriation.....	4,111,581	-1,039,538	
Net General Fund Expenditure.....	<u>15,145,450</u>	<u>11,718,799</u>	15,418,799
Federal Fund Expenditure.....	<u>2,276,000</u>	<u>2,276,000</u>	<u>2,276,000</u>
Total Expenditure.....	<u>17,421,450</u>	<u>13,994,799</u>	<u>17,694,799</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	<u>2,276,000</u>	<u>2,276,000</u>	<u>2,276,000</u>

DEPARTMENT OF JUVENILE SERVICES

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 the mission, goals, objectives, and performance measures of program V00E03.01, Community Services.

DEPARTMENT OF JUVENILE SERVICES

V00F03.03 COMMUNITY SERVICES—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	142.00	149.00	149.00
Number of Contractual Positions	4.21		1.00
01 Salaries, Wages and Fringe Benefits	8,804,758	9,121,018	10,140,632
02 Technical and Special Fees	35,471	34,804	37,707
03 Communication	18,468	10,000	10,000
04 Travel	105,640	75,000	75,000
06 Fuel and Utilities	36,867	30,600	32,203
07 Motor Vehicle Operation and Maintenance	18,692	5,400	9,067
08 Contractual Services	4,304,726	4,461,337	4,511,337
09 Supplies and Materials	67,077	72,760	72,760
10 Equipment—Replacement	2,789	10,000	10,000
11 Equipment—Additional	2,909		
13 Fixed Charges	536,640	478,584	538,801
Total Operating Expenses	5,093,808	5,143,681	5,259,168
Total Expenditure	13,934,037	14,299,503	15,437,507
Original General Fund Appropriation	12,325,693	12,916,674	
Transfer of General Fund Appropriation	1,174,794	949,278	
Total General Fund Appropriation	13,500,487	13,865,952	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	13,500,486	13,865,952	15,003,956
Federal Fund Expenditure	433,551	433,551	433,551
Total Expenditure	13,934,037	14,299,503	15,437,507
Federal Fund Income:			
93.658 Foster Care-Title IV-E	433,551	433,551	433,551

DEPARTMENT OF JUVENILE SERVICES

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions	1.30	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,579,342	1,667,063	1,847,948
02 Technical and Special Fees	44,977	57,999	59,265
03 Communication	3,783	2,500	2,500
04 Travel	1,411	2,500	2,500
06 Fuel and Utilities	150,211	22,700	140,608
08 Contractual Services	8,847	5,950	5,950
09 Supplies and Materials	195,922	131,100	131,100
10 Equipment—Replacement	4,417	8,500	8,500
12 Grants, Subsidies and Contributions	2,110		
13 Fixed Charges		700	700
Total Operating Expenses	366,701	173,950	291,858
Total Expenditure	1,991,020	1,899,012	2,199,071
Original General Fund Appropriation	1,655,903	1,707,481	
Transfer of General Fund Appropriation	320,069	151,531	
Net General Fund Expenditure	1,975,972	1,859,012	2,159,071
Federal Fund Expenditure	15,048	40,000	40,000
Total Expenditure	1,991,020	1,899,012	2,199,071
Federal Fund Income:			
10.553 School Breakfast Program	15,048	40,000	40,000

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	2.91	8.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>2,237,937</u>	<u>2,037,708</u>	<u>2,449,182</u>
02 Technical and Special Fees	<u>110,290</u>	<u>237,237</u>	<u>120,549</u>
03 Communication	664	1,100	1,100
04 Travel	75,829	33,100	33,100
06 Fuel and Utilities	112,454	75,737	75,737
08 Contractual Services	78,940	63,500	63,500
09 Supplies and Materials	220,711	168,854	168,854
10 Equipment—Replacement	390	5,000	5,000
11 Equipment—Additional	719		
12 Grants, Subsidies and Contributions		1,000	1,000
13 Fixed Charges	50		
Total Operating Expenses	<u>489,757</u>	<u>348,291</u>	<u>348,291</u>
Total Expenditure	<u>2,837,984</u>	<u>2,623,236</u>	<u>2,918,022</u>
Original General Fund Appropriation	2,551,863	2,537,285	
Transfer of General Fund Appropriation	<u>286,121</u>	<u>35,951</u>	
Net General Fund Expenditure	2,837,984	2,573,236	2,868,022
Federal Fund Expenditure		50,000	50,000
Total Expenditure	<u>2,837,984</u>	<u>2,623,236</u>	<u>2,918,022</u>
Federal Fund Income:			
10.553 School Breakfast Program		50,000	50,000

DEPARTMENT OF JUVENILE SERVICES

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

DEPARTMENT OF JUVENILE SERVICES

V00F03.06 STATEWIDE YOUTH CENTERS—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	91.00	98.00	98.00
Number of Contractual Positions	3.19	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,280,587	5,176,846	5,848,788
02 Technical and Special Fees	74,216	89,619	114,953
03 Communication	11,773	11,100	11,100
04 Travel	18,149	21,400	21,400
06 Fuel and Utilities	404,336	516,333	417,765
07 Motor Vehicle Operation and Maintenance	194		
08 Contractual Services	1,260,721	1,144,250	1,144,250
09 Supplies and Materials	496,037	423,050	423,050
10 Equipment—Replacement	4,412	20,000	20,000
11 Equipment—Additional	817		
12 Grants, Subsidies and Contributions	7,120		
13 Fixed Charges	812	600	600
Total Operating Expenses	2,204,371	2,136,733	2,038,165
Total Expenditure	7,559,174	7,403,198	8,001,906
Original General Fund Appropriation	6,716,192	7,279,603	
Transfer of General Fund Appropriation	519,982	-6,405	
Net General Fund Expenditure	7,236,174	7,273,198	7,871,906
Federal Fund Expenditure	323,000	130,000	130,000
Total Expenditure	7,559,174	7,403,198	8,001,906
Federal Fund Income:			
10.553 School Breakfast Program	221,713	130,000	130,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	101,287		
Total	323,000	130,000	130,000

DEPARTMENT OF JUVENILE SERVICES

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	38.00	47.00	47.00
Number of Contractual Positions.....	13.05	25.25	13.25
01 Salaries, Wages and Fringe Benefits.....	2,427,685	2,703,523	3,074,586
02 Technical and Special Fees.....	627,549	819,188	448,526
03 Communication.....	1,577	2,000	2,000
04 Travel.....	13,374	31,000	31,000
06 Fuel and Utilities.....	94,131	77,180	77,180
08 Contractual Services.....	1,224,868	905,000	905,000
09 Supplies and Materials.....	134,200	153,080	153,716
10 Equipment—Replacement.....	1,071	6,000	6,000
11 Equipment—Additional.....	1,227	24,843	24,843
Total Operating Expenses.....	1,470,448	1,199,103	1,199,739
Total Expenditure.....	4,525,682	4,721,814	4,722,851
Original General Fund Appropriation.....	4,033,577	4,536,951	
Transfer of General Fund Appropriation.....	424,358	114,863	
Net General Fund Expenditure.....	4,457,935	4,651,814	4,652,851
Federal Fund Expenditure.....	67,747	70,000	70,000
Total Expenditure.....	4,525,682	4,721,814	4,722,851
Federal Fund Income:			
10.553 School Breakfast Program.....	67,747	70,000	70,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.08 VICTOR CULLEN ACADEMY - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located in Frederick County, the Victor Cullen Academy provides a secure twenty-four-hour residential program for confinement of delinquents. This facility is classified as a secure residential care institutional committed program. This facility was opened in July 2007.

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

DEPARTMENT OF JUVENILE SERVICES

V00F03.08 VICTOR CULLEN ACADEMY—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		89.50	89.50
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	19,152	2,200,000	4,730,543
02 Technical and Special Fees			54,786
03 Communication			45,500
04 Travel	1,247		29,000
06 Fuel and Utilities	387,425	389,538	416,823
07 Motor Vehicle Operation and Maintenance	365		
08 Contractual Services	48,195		453,000
09 Supplies and Materials	35,684		437,500
10 Equipment—Replacement			6,000
11 Equipment—Additional	7,620	400,000	10,000
Total Operating Expenses	<u>480,536</u>	<u>789,538</u>	<u>1,397,823</u>
Total Expenditure	<u>499,688</u>	<u>2,989,538</u>	<u>6,183,152</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	499,688	2,989,538	
Net General Fund Expenditure	<u>499,688</u>	<u>2,989,538</u>	<u>6,183,152</u>

DEPARTMENT OF JUVENILE SERVICES

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

DEPARTMENT OF JUVENILE SERVICES

V00F03.09 RESIDENTIAL SUPPORT—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	71.00	84.50	83.50
Number of Contractual Positions	1.64		1.50
01 Salaries, Wages and Fringe Benefits	4,856,284	4,868,808	5,818,266
02 Technical and Special Fees	58,616		105,154
03 Communication	3,329	3,000	3,000
04 Travel	29,545	23,500	23,500
08 Contractual Services	437,698	2,162,200	550,500
09 Supplies and Materials	42,556	46,500	46,500
10 Equipment—Replacement	236		
11 Equipment—Additional	4,273	7,545	7,545
13 Fixed Charges	3,138	2,500	2,500
Total Operating Expenses	520,775	2,245,245	633,545
Total Expenditure	5,435,675	7,114,053	6,556,965
Original General Fund Appropriation	2,927,134	3,977,860	
Transfer of General Fund Appropriation	1,391,969	2,232,155	
Total General Fund Appropriation	4,319,103	6,210,015	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	4,319,102	6,210,015	5,655,624
Federal Fund Expenditure	1,116,573	904,038	901,341
Total Expenditure	5,435,675	7,114,053	6,556,965

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children	100,000	100,000	100,000
84.027 Special Education—Grants to States	589,292	502,692	502,692
93.959 Block Grants for Prevention and Treatment of Substance Abuse	427,281	301,346	298,649
Total	1,116,573	904,038	901,341

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	130,797	1.00	153,000	1.00	153,000	
principal counsel	1.00	104,835	1.00	108,998	1.00	111,104	
asst attorney general vii	1.00	92,019	1.00	95,664	1.00	97,506	
asst attorney general vi	2.00	156,446	2.00	162,626	2.00	165,734	
prgm mgr iv	.00	25,925	2.00	170,416	2.00	173,680	
prgm mgr iii	1.00	56,471	1.00	55,388	1.00	57,513	
administrator v	.00	10,564	1.00	68,959	.00	0	Abolish
prgm mgr ii	.00	0	1.00	81,024	1.00	82,570	
administrator iii	1.00	56,397	.00	0	.00	0	
administrator i	1.00	46,992	1.00	40,268	1.00	41,754	
admin officer ii	2.00	95,132	2.00	98,893	2.00	100,783	
paralegal ii	1.00	38,895	1.00	42,338	1.00	43,122	
exec assoc iii	1.00	53,519	1.00	55,637	1.00	56,705	
management associate	.00	0	1.00	35,920	1.00	37,232	
TOTAL v00d0101*	12.00	867,992	16.00	1,169,131	15.00	1,120,703	
TOTAL v00d01 **	12.00	867,992	16.00	1,169,131	15.00	1,120,703	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile services	.00	26,630	1.00	122,400	1.00	122,400	
asst secy dept juvenile service	1.00	106,036	1.00	103,383	1.00	103,383	
prgm mgr senior iv	1.00	114,094	1.00	118,632	1.00	120,932	
admin prog mgr iv	2.00	162,182	1.00	94,909	.00	0	Abolish
prgm mgr iv	1.00	71,380	1.00	74,193	1.00	75,603	
admin prog mgr iii	1.00	92,265	1.00	84,016	1.00	85,621	
administrator vi	1.00	66,855	1.00	69,512	1.00	70,858	
fiscal services administrator i	1.00	79,309	1.00	82,440	1.00	84,016	
prgm mgr iii	3.00	168,941	2.00	159,607	2.00	162,654	
admin prog mgr ii	1.00	107,125	2.00	153,850	2.00	156,779	
administrator v	1.00	68,850	1.00	69,626	1.00	70,973	
dp programmer analyst manager	1.00	79,428	1.00	82,570	1.00	83,350	
personnel administrator iv	1.00	79,428	1.00	82,570	1.00	83,350	
prgm mgr ii	3.00	128,044	2.00	116,406	2.00	119,639	
admin prog mgr i	1.00	64,551	1.00	67,114	1.00	68,411	
administrator iv	.00	22,399	1.00	68,411	1.00	69,734	
djs assistant area director	.00	0	1.00	71,083	1.00	72,460	
prgm mgr i	6.00	281,149	4.00	242,900	4.00	248,507	
administrator iii	5.00	299,953	5.00	312,860	5.00	318,892	
administrator iii	2.00	116,314	1.00	67,866	1.00	69,178	
accountant manager iii	1.00	72,849	1.00	75,726	1.00	77,167	
computer network spec mgr	1.00	96,268	2.00	163,608	2.00	165,139	
it systems technical spec super	2.00	134,906	2.00	140,245	2.00	142,933	
computer network spec supr	2.00	78,950	1.00	70,409	1.00	71,772	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
data base spec supervisor	1.00	63,328	1.00	65,843	1.00	67,114	
dp programmer analyst superviso	1.00	69,689	1.00	72,460	1.00	73,843	
it systems technical spec	2.00	140,427	3.00	191,955	3.00	195,657	
computer network spec lead	1.00	42,653	2.00	105,055	2.00	108,549	
data base spec ii	1.00	61,051	1.00	63,478	1.00	64,702	
djs case management prgm supr	.00	20,241	.00	0	.00	0	
dp functional analyst superviso	1.00	64,039	1.00	66,580	1.00	67,866	
dp programmer analyst lead/adva	.00	6,141	1.00	52,020	1.00	54,011	
dp technical support spec ii	1.00	59,331	1.00	61,683	1.00	62,871	
hum ser admin ii	.00	32,601	1.00	66,580	1.00	67,866	
internal auditor super	.00	30,659	1.00	69,847	1.00	71,197	
personnel administrator ii	1.00	65,274	1.00	67,866	1.00	69,178	
registered nurse supv psych	.00	0	1.00	45,650	1.00	47,361	
administrator ii	7.00	238,989	4.00	238,650	4.00	243,245	
administrator ii	.00	0	1.00	68,626	1.00	68,626	
computer network spec ii	5.00	234,223	3.00	143,550	3.00	149,022	
djs program specialist	9.00	499,269	10.00	573,443	10.00	584,998	
dp functional analyst lead	1.00	59,422	1.00	61,782	1.00	62,973	
dp programmer analyst ii	2.00	155,575	3.00	160,757	3.00	164,749	
maint engineer ii	1.00	59,422	1.00	61,782	1.00	62,973	
maint supv iv	1.00	61,619	2.00	116,787	2.00	119,031	
personnel administrator i	2.00	123,676	2.00	128,593	2.00	130,408	
planner iv	1.00	56,659	1.00	58,904	1.00	60,038	
webmaster ii	1.00	54,546	1.00	56,705	1.00	57,793	
accountant, advanced	2.00	116,346	2.00	120,959	2.00	123,285	
administrator i	19.00	906,193	19.50	1,019,750	19.50	1,040,149	
administrator i	.50	24,612	.00	0	.00	0	
computer network spec i	.00	46,046	2.00	85,056	2.00	88,208	
djs case management specialist	9.00	417,111	6.00	316,078	6.00	323,013	
dp functional analyst ii	1.00	44,026	1.00	46,579	1.00	48,346	
dp programmer analyst i	1.00	3,722	.00	0	.00	0	
fiscal services officer i	4.00	152,108	3.00	159,343	3.00	162,395	
hum ser spec v income maint	1.00	55,681	1.00	57,890	1.00	59,003	
internal auditor ii	3.00	96,927	3.00	142,811	3.00	147,107	
obs-juvenile justice program sp	.00	0	1.00	58,440	1.00	59,565	
personnel officer iii	2.00	122,563	3.00	162,958	3.00	166,082	
admin officer iii	2.50	123,102	3.00	152,572	3.00	155,488	
agency grants specialist ii	1.00	50,720	1.00	52,725	1.00	53,734	
computer info services spec ii	1.00	51,202	1.00	53,230	1.00	54,249	
computer network spec trainee	5.00	107,758	3.00	116,989	3.00	121,292	
dp functional analyst i	.00	30,906	2.00	96,125	2.00	97,939	
equal opportunity officer ii	1.00	46,147	1.00	47,968	1.00	48,881	
hum ser spec iv income maint	2.00	99,652	2.00	103,597	2.00	105,578	
personnel officer ii	1.00	69,619	1.00	49,814	1.00	50,765	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
admin officer ii	3.00	129,575	3.00	134,668	3.00	137,182	
djs case management specialist	.00	42,245	3.00	113,402	3.00	117,560	
emp selection spec i	1.00	11,254	.00	0	.00	0	
emp training spec ii	2.00	6,634	1.00	37,541	1.00	38,917	
internal auditor i	.00	22,907	2.00	76,432	2.00	79,236	
personnel officer i	.00	75,629	4.00	196,422	4.00	200,152	
admin officer i	1.00	45,780	1.00	46,345	1.00	47,217	
hum ser spec ii income maint	2.00	84,922	2.00	88,232	2.00	89,881	
internal auditor trainee	3.00	47,661	.00	0	.00	0	
personnel specialist	4.00	107,143	.00	0	.00	0	
admin spec iii	1.00	42,279	1.00	41,570	1.00	42,338	
djs case management specialist	.00	21,147	2.00	65,848	2.00	68,233	
agency buyer iii	2.00	86,180	2.00	89,890	2.00	91,562	
computer user support spec i	1.00	37,997	1.00	39,473	.00	0	Abolish
dp production control spec ii	1.00	38,345	1.00	39,833	1.00	40,566	
djs res group life mgr i	.00	14,144	.00	0	.00	0	
djs resident advisor ii	.00	0	1.00	37,601	1.00	38,290	
fiscal accounts technician ii	5.00	143,925	5.00	188,045	5.00	191,495	
personnel associate ii	.00	-1,034	.00	0	.00	0	
agency procurement associate ii	1.00	37,997	1.00	39,473	1.00	40,200	
exec assoc ii	1.00	26,760	.00	0	.00	0	
exec assoc i	1.00	42,535	1.00	44,190	1.00	45,013	
fiscal accounts clerk manager	1.00	47,099	1.00	48,962	1.00	49,896	
management associate	6.00	291,425	8.00	335,991	8.00	343,517	
fiscal accounts clerk superviso	1.00	40,381	1.00	41,950	1.00	42,726	
admin aide	3.00	98,575	3.00	119,252	3.00	121,452	
office secy iii	3.00	128,723	5.00	161,017	5.00	165,462	
fiscal accounts clerk ii	3.00	100,739	4.00	121,828	4.00	125,638	
office secy ii	3.00	66,050	1.00	36,098	1.00	36,759	
office secy i	1.00	30,279	1.00	31,035	1.00	31,594	
office services clerk	.00	12,593	1.00	28,921	1.00	29,690	
office clerk ii	1.00	27,645	1.00	28,700	1.00	29,211	
maint chief iv lic	1.00	146	.00	0	.00	0	
maint chief iv non lic	7.00	291,942	7.00	321,994	7.00	328,060	
maint chief iii lic	1.00	18,592	1.00	42,338	1.00	43,122	
maint chief iii non lic	1.00	28,718	1.00	31,461	1.00	32,595	
electrician high voltage	2.00	79,208	2.00	82,289	2.00	83,811	
maint chief ii non lic	.00	9,697	1.00	38,351	1.00	39,055	
carpenter supervisor	1.00	0	.00	0	.00	0	
carpenter trim	3.00	60,478	2.00	67,785	2.00	69,016	
electrician	.00	3,162	1.00	30,728	1.00	31,550	
painter	1.00	32,634	1.00	33,893	1.00	34,508	
maint mechanic senior	5.00	97,545	4.00	132,705	4.00	135,360	
maint mechanic	4.00	53,040	3.00	92,807	3.00	94,475	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
housekeeping supv i	1.00	0	.00	0	.00	0	
groundskeeper i	1.00	0	.00	0	.00	0	
groundskeeper ii	.00	11,685	1.00	26,830	1.00	27,304	
linen service worker ii	1.00	0	.00	0	.00	0	
TOTAL v00d0201*	213.00	9,875,562	216.50	11,269,716	214.50	11,365,544	
TOTAL v00d02 **	213.00	9,875,562	216.50	11,269,716	214.50	11,365,544	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
dep secy dept juvenile services	1.00	71,886	1.00	122,400	1.00	122,400	
supt educ djs	1.00	93,238	.00	0	.00	0	
coord corr educ djs	1.00	327,542	.00	0	.00	0	
coord corr educ msde	3.00	26,771	.00	0	.00	0	
principal	.00	73,372	.00	0	.00	0	
principal	1.00	0	.00	0	.00	0	
asst secy dept juvenile service	2.00	166,288	1.00	103,957	1.00	103,957	
prgm mgr senior ii	1.00	-2,341	1.00	67,345	1.00	69,950	
prgm mgr iv	2.00	111,762	1.00	77,777	.00	0	Abolish
administrator v	.00	0	1.00	77,286	1.00	78,757	
prgm mgr ii	.00	109,417	2.00	147,062	1.00	69,626	Abolish
djs assistant area director	.00	20,811	.00	0	.00	0	
djs asst supt res facility	1.00	0	.00	0	.00	0	
librarian apc plus 60	.00	36,358	.00	0	.00	0	
teacher apc plus 60	1.00	28,623	.00	0	.00	0	
teacher apc plus 30	5.00	473,705	.00	0	.00	0	
librarian apc	.00	5,999	.00	0	.00	0	
teacher apc	11.00	787,405	.00	0	.00	0	
teacher spc	3.00	60,450	.00	0	.00	0	
juvenile justice asst area dir	.00	0	1.00	67,866	1.00	69,178	
teacher supervisor	2.00	122,396	.00	0	.00	0	
teacher supervisor msde	1.00	0	.00	0	.00	0	
administrator ii	2.00	149,705	1.00	61,782	1.00	62,973	
administrator ii	2.00	66,006	.00	0	.00	0	
djs case management specialist	.00	17,916	1.00	61,782	1.00	62,973	
djs program specialist	3.00	154,919	.00	0	.00	0	
teacher lead	3.00	226,372	.00	0	.00	0	
obs-teacher spc	1.00	24,634	.00	0	.00	0	
teacher conditional	6.00	250,028	.00	0	.00	0	
teacher conditional dhmh	3.00	37,371	.00	0	.00	0	
djs case management specialist	3.00	114,354	1.00	51,657	1.00	52,645	
obs-juvenile justice program sp	1.00	56,215	.00	0	.00	0	
admin officer iii	1.00	52,182	1.00	54,249	1.00	55,288	
admin officer ii	1.00	42,144	1.00	43,788	1.00	44,602	
djs youth transp off supv	2.00	85,858	.00	0	.00	0	
djs youth transp off lead	4.00	160,702	.00	0	.00	0	
djs resident advisor ii	.00	1,414	.00	0	.00	0	
djs youth transp off ii	20.00	757,800	.00	0	.00	0	
djs youth transp off i	.00	3,460	.00	0	.00	0	
djs youth transp off trnee	3.00	70,132	.00	0	.00	0	
obs-juvenile transp officer trn	1.00	0	.00	0	.00	0	
instructional assistant ii	.00	180,779	.00	0	.00	0	
instructional assistant i	.00	7,377	.00	0	.00	0	
obs-teacher assistant	8.00	49,414	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

v00e01 Residential Operations							
v00e0101 Residential Services							
exec assoc ii	1.00	54,199	1.00	56,349	1.00	57,430	
management associate	1.00	20,135	.00	0	.00	0	
admin aide	1.00	29,328	.00	0	.00	0	
office secy ii	.00	15,449	.00	0	.00	0	
office secy i	1.00	14,702	.00	0	.00	0	

TOTAL v00e0101*	104.00	5,156,277	14.00	993,300	12.00	849,779	
v00e0103 Baltimore City Juvenile Justice Center							
prgm mgr iv	3.00	0	2.00	177,669	2.00	181,077	
administrator v	1.00	0	.00	0	.00	0	
djs asst supt res facility	1.00	0	.00	0	.00	0	
prgm mgr i	2.00	0	1.00	65,219	1.00	66,479	
djs case management prgm supr	.00	0	1.00	65,950	1.00	67,223	
djs case management specialist	1.00	0	1.00	48,762	1.00	50,624	
police chief i	.00	0	1.00	57,005	1.00	58,096	
djs case management specialist	3.00	0	4.00	186,867	4.00	192,881	
obs-juvenile justice program sp	1.00	0	1.00	63,676	1.00	64,282	
djs case management specialist	4.00	0	2.00	82,272	2.00	84,456	
djs case management specialist	5.00	0	4.00	155,943	4.00	160,031	
mil youth worker supv	1.00	0	.00	0	.00	0	
agency buyer i	.00	0	1.00	36,706	1.00	37,377	
djs res group life mgr ii	5.00	0	5.00	240,137	5.00	247,121	
police officer supervisor	1.00	0	.00	0	.00	0	
djs res group life mgr i	9.00	0	7.00	316,325	7.00	326,190	
djs resident advisor supv	4.00	0	4.00	170,681	4.00	176,080	
police officer ii	.00	0	1.00	47,874	1.00	48,783	
djs resident advisor lead	6.00	0	4.00	160,962	4.00	165,311	
djs youth recreation spec ii	2.00	0	2.00	85,417	2.00	87,000	
police officer i	1.00	0	.00	0	.00	0	
djs resident advisor ii	29.00	0	62.00	2,157,484	62.00	2,234,543	
djs youth transp off ii	.00	0	1.00	34,387	1.00	35,638	
djs resident advisor i	35.00	0	24.00	785,567	54.00	1,701,354	New
djs resident advisor trnee	15.00	0	4.00	121,339	4.00	125,392	
personnel associate ii	.00	0	1.00	30,138	1.00	31,219	
management associate	2.00	0	1.00	39,303	1.00	40,382	
admin aide	.00	0	1.00	31,219	1.00	32,342	
supply officer iii	1.00	0	.00	0	.00	0	

TOTAL v00e0103*	132.00	0	135.00	5,160,902	165.00	6,213,881	
v00e0104 William Donald Schaefer House							
prgm mgr ii	1.00	59,163	1.00	62,670	1.00	63,879	
djs case management specialist	.00	1,910	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e0104 William Donald Schaefer House							
djs case management specialist	1.00	26,707	.00	0	.00	0	
djs case management specialist	.00	6,291	1.00	44,602	1.00	45,432	
djs community detention officer	1.00	2,104	.00	0	.00	0	
djs res group life mgr ii	1.00	54,633	1.00	56,800	1.00	57,890	
djs resident advisor lead	1.00	190,902	6.00	243,520	6.00	250,135	
djs resident advisor ii	9.00	226,627	6.00	225,483	6.00	231,567	
office secy iii	1.00	30,580	1.00	33,841	1.00	34,454	
TOTAL v00e0104*	15.00	598,917	16.00	666,916	16.00	683,357	
v00e0105 Maryland Youth Residence Center							
prgm mgr i	1.00	62,131	1.00	64,595	.00	0	Abolish
administrator ii	.00	0	1.00	61,782	1.00	62,973	
djs case management specialist	1.00	52,596	1.00	54,681	1.00	55,731	
djs case management specialist	.00	24,698	1.00	40,348	1.00	41,837	
djs res group life mgr ii	1.00	56,215	1.00	58,440	1.00	59,565	
djs resident advisor supv	8.00	294,566	6.00	293,527	6.00	299,126	
djs resident advisor ii	17.00	532,463	16.00	588,319	16.00	605,891	
djs resident advisor i	1.00	13,015	.00	0	.00	0	
djs resident advisor trnee	.00	7,854	1.00	29,381	1.00	30,432	
management associate	1.00	41,823	1.00	43,454	1.00	44,260	
TOTAL v00e0105*	30.00	1,085,361	29.00	1,234,527	28.00	1,199,815	
v00e0109 J. DeWeese Carter Center							
prgm mgr ii	1.00	38,909	1.00	82,570	1.00	83,350	
djs asst supt res facility	1.00	59,234	1.00	61,588	1.00	62,775	
administrator ii	1.00	76,191	.00	0	.00	0	
djs case management specialist	2.00	49,035	1.00	42,596	1.00	43,386	
djs case management specialist	.00	13,349	1.00	36,939	1.00	37,946	
djs res group life mgr ii	1.00	49,043	1.00	51,168	1.00	52,146	
djs res group life mgr i	1.00	43,667	1.00	45,782	1.00	46,637	
djs resident advisor supv	1.00	73,642	2.00	100,509	2.00	101,870	
djs resident advisor lead	2.00	80,790	2.00	84,235	2.00	85,793	
djs resident advisor ii	7.00	185,497	5.00	194,042	5.00	197,608	
djs resident advisor i	3.00	165,688	4.00	142,671	4.00	145,276	
djs resident advisor trnee	2.00	5,884	.00	0	.00	0	
admin aide	1.00	34,651	1.00	35,990	1.00	36,648	
TOTAL v00e0109*	23.00	875,580	20.00	878,090	20.00	893,435	
v00e0110 Lower Eastern Shore Children's Center							
prgm mgr ii	1.00	65,690	1.00	68,305	1.00	69,626	
djs asst supt res facility	1.00	61,539	1.00	63,985	1.00	65,219	
djs case management specialist	1.00	61,244	1.00	63,676	1.00	64,282	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e0110 Lower Eastern Shore Children's Center							
djs case management specialist	.00	24,140	1.00	42,991	1.00	43,788	
djs case management specialist	2.00	14,333	.00	0	.00	0	
djs res group life mgr ii	1.00	44,284	1.00	52,146	1.00	53,144	
djs res group life mgr i	.00	27,733	1.00	45,782	1.00	46,637	
djs resident advisor supv	5.00	151,148	4.00	170,779	4.00	173,946	
djs resident advisor lead	3.00	153,895	5.00	206,478	5.00	210,297	
djs resident advisor ii	9.00	234,015	5.00	196,320	5.00	199,932	
djs resident advisor i	7.00	148,807	5.00	176,725	5.00	179,950	
djs resident advisor trnee	3.00	235,844	8.00	265,628	8.00	270,734	
admin aide	1.00	29,927	1.00	35,345	1.00	35,990	
TOTAL v00e0110*	34.00	1,252,599	34.00	1,388,160	34.00	1,413,545	
v00e0111 Cheltenham Youth Facility							
prgm mgr iv	.00	10,771	1.00	71,426	1.00	72,808	
prgm mgr iii	.00	18,566	.00	0	.00	0	
prgm mgr ii	1.00	36,957	.00	0	.00	0	
djs asst supt res facility	1.00	63,934	1.00	66,479	1.00	67,763	
prgm mgr i	.00	5,920	1.00	62,775	1.00	63,985	
djs case management specialist	2.00	119,120	3.00	168,513	3.00	171,750	
djs case management specialist	3.00	116,225	4.00	194,769	4.00	198,486	
djs case management specialist	2.50	168,934	5.00	222,399	5.00	226,557	
djs case management specialist	11.00	219,789	7.00	256,405	7.00	261,991	
services supervisor i	.00	30,882	1.00	40,566	1.00	41,314	
djs res group life mgr ii	2.00	74,397	2.00	109,608	2.00	111,711	
djs res group life mgr i	3.00	233,498	6.00	298,828	6.00	304,499	
djs resident advisor supv	4.00	179,574	6.00	263,603	6.00	269,171	
djs resident advisor lead	12.00	382,941	11.00	464,969	11.00	473,577	
djs resident advisor ii	39.00	1,063,636	45.00	1,663,151	45.00	1,699,592	
djs resident advisor i	20.00	428,311	11.00	398,404	39.00	1,235,305	New
djs resident advisor trnee	7.00	191,900	8.00	265,628	8.00	270,734	
management associate	1.00	44,194	1.00	45,922	1.00	46,781	
office secy iii	2.00	60,227	2.00	71,646	2.00	72,953	
office secy i	.50	0	.00	0	.00	0	
supply officer iii	1.00	10,963	.00	0	.00	0	
maint mechanic senior	1.00	0	.00	0	.00	0	
building services workers ii	.00	0	.00	0	2.00	41,544	New
TOTAL v00e0111*	113.00	3,460,739	115.00	4,665,091	145.00	5,630,521	
v00e0112 Thomas J. S. Waxter Children's Center							
prgm mgr ii	1.00	79,428	.00	0	.00	0	
prgm mgr i	1.00	58,037	.00	0	.00	0	
djs case management specialist	1.00	59,362	1.00	61,782	1.00	62,973	
administrator i	1.00	48,759	1.00	50,689	1.00	51,657	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

v00e0112 Thomas J. S. Waxter Children's Center							
djs case management specialist	2.00	127,700	3.00	150,365	3.00	153,964	
djs case management specialist	1.00	29,806	1.00	39,618	1.00	41,077	
djs res group life mgr ii	1.00	75,705	2.00	109,212	2.00	111,307	
djs res group life mgr i	6.00	298,394	5.00	259,870	5.00	264,823	
djs resident advisor supv	4.00	84,040	1.00	45,432	1.00	46,278	
djs resident advisor lead	3.00	291,801	9.00	357,149	9.00	367,962	
djs resident advisor ii	20.00	391,459	10.00	359,255	10.00	370,555	
djs resident advisor i	8.00	163,241	11.00	351,435	11.00	363,399	
djs resident advisor trnee	1.00	166,126	6.00	182,927	6.00	188,796	
management associate	1.00	36,501	1.00	38,593	1.00	40,013	

TOTAL v00e0112*	51.00	1,910,359	51.00	2,006,327	51.00	2,062,804	

v00e0113 Charles H. Hickey School							
prgm mgr iv	1.00	83,810	1.00	87,130	1.00	88,801	
prgm mgr ii	.00	0	1.00	76,564	1.00	78,022	
djs asst supt res facility	.00	20,491	1.00	51,486	1.00	53,455	
prgm mgr i	2.00	75,549	2.00	112,649	2.00	115,740	
administrator ii	.00	43,545	1.00	54,077	1.00	55,114	
djs case management specialist	1.00	69,997	2.00	97,524	2.00	101,247	
djs program specialist	1.00	58,430	.00	0	.00	0	
maint supv iv	.00	6,694	.00	0	.00	0	
administrator i	1.00	52,596	1.00	54,681	1.00	55,731	
djs case management specialist	5.00	170,432	5.00	232,730	5.00	240,336	
djs case management specialist	1.00	71,222	2.00	79,265	2.00	82,185	
food administrator ii	.00	26,093	.00	0	.00	0	
admin officer i	1.00	39,056	1.00	50,922	1.00	51,895	
djs case management specialist	5.00	34,337	1.00	35,000	1.00	36,276	
djs res group life mgr ii	1.00	52,596	1.00	54,681	1.00	55,731	
djs res group life mgr i	6.00	282,618	6.00	274,842	6.00	281,482	
djs resident advisor supv	6.00	201,990	5.00	203,229	5.00	210,339	
djs resident advisor lead	10.00	334,417	15.00	555,981	15.00	576,325	
djs youth center cook lead	.00	19,352	.00	0	.00	0	
djs youth recreation spec ii	1.00	78,492	2.00	83,014	2.00	84,551	
djs youth transp off lead	1.00	34,200	1.00	36,576	1.00	37,913	
djs resident advisor ii	46.00	1,664,553	54.00	1,866,401	54.00	1,933,557	
djs youth center cook ii	.00	34,496	.00	0	.00	0	
djs youth transp off ii	3.00	48,148	1.00	34,387	1.00	35,638	
djs resident advisor i	24.00	245,656	1.00	30,138	16.00	475,324	New
djs youth recreation spec i	1.00	3,093	.00	0	.00	0	
djs youth transp off i	1.00	11,615	.00	0	.00	0	
obs juvenile justice cook lead	.00	17,733	.00	0	.00	0	
djs resident advisor trnee	3.00	231,448	16.00	477,069	16.00	491,933	
personnel associate iii	.00	14,377	1.00	44,326	1.00	45,151	
fiscal accounts technician ii	1.00	28,209	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e0113 Charles H. Hickey School							
fiscal accounts technician i	.00	6,249	.00	0	.00	0	
management associate	1.00	38,526	1.00	40,382	1.00	41,127	
office secy i	2.00	41,508	2.00	52,673	.00	0	Abolish
office clerk ii	1.00	24,913	1.00	26,307	1.00	27,235	
cook ii	.00	40,504	.00	0	.00	0	
maint chief iii lic	.00	22,159	.00	0	.00	0	
carpenter supervisor	.00	15,979	.00	0	.00	0	
chf steward/stewardess	.00	14,631	.00	0	.00	0	
maint mechanic	.00	64,606	.00	0	.00	0	
food service supv ii	.00	16,657	.00	0	.00	0	
housekeeping supv i	.00	23,483	1.00	24,789	1.00	25,655	
food service worker i	.00	14,413	.00	0	.00	0	
food service worker ii	.00	12,804	.00	0	.00	0	
groundskeeper i	.00	1,076	.00	0	.00	0	
groundskeeper ii	.00	1,983	.00	0	.00	0	
linen service worker ii	.00	27,003	1.00	28,034	1.00	28,533	
stock clerk ii	.00	5,033	1.00	30,625	1.00	31,173	
TOTAL v00e0113*	126.00	4,426,772	128.00	4,795,482	141.00	5,340,469	
v00e0120 Residential Operations							
coord corr educ djs	.00	0	4.00	376,496	4.00	376,496	
principal	.00	0	2.00	163,812	1.00	81,906	Abolish
teacher apc plus 30	.00	0	6.00	469,677	6.00	469,677	
teacher apc	.00	0	12.00	864,256	12.00	864,256	
teacher spc	.00	0	1.00	59,525	1.00	59,525	
teacher supervisor	.00	0	2.00	181,496	2.00	181,496	
administrator ii	.00	0	2.00	117,953	1.00	62,973	Abolish
djs program specialist	.00	0	2.00	124,152	2.00	126,548	
teacher lead	.00	0	3.00	228,944	3.00	228,944	
teacher conditional	.00	0	7.00	301,232	7.00	301,232	
teacher conditional dhmh	.00	0	1.00	45,076	1.00	45,076	
djs case management specialist	.00	0	2.00	116,880	2.00	119,130	
fiscal services officer i	.00	0	1.00	40,268	1.00	41,754	
djs youth transp off supv	.00	0	2.00	89,203	2.00	90,864	
djs youth transp off lead	.00	0	3.00	124,386	3.00	127,398	
djs youth transp off ii	.00	0	22.00	827,264	22.00	849,610	
djs youth transp off trnee	.00	0	3.00	86,618	3.00	89,709	
instructional assistant ii	.00	0	7.00	226,475	7.00	230,210	
management associate	.00	0	1.00	40,382	1.00	41,127	
office secy ii	.00	0	1.00	31,831	1.00	32,405	
office services clerk	.00	0	3.00	74,232	2.00	51,218	Abolish
TOTAL v00e0120*	.00	0	87.00	4,590,158	84.00	4,471,554	
TOTAL v00e01 **	628.00	18,766,604	629.00	26,378,953	696.00	28,759,160	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e02 Health Services							
v00e0201 Health Services Division							
physician program manager ii	1.00	108,794	1.00	178,199	1.00	185,370	
prgm mgr senior iv	1.00	98,161	.00	0	.00	0	
nursing program conslt/admin ii	1.00	75,770	1.00	78,757	1.00	80,258	
psychology services chief	1.00	79,253	.00	0	.00	0	
administrator iv	1.00	69,689	.00	0	.00	0	
administrator iii	1.00	68,876	.00	0	.00	0	
nurse practitioner/midwife ii	.00	0	2.00	97,328	2.00	101,042	
registered nurse manager med	1.00	68,366	1.00	71,083	1.00	72,460	
social work manager, criminal j	1.00	31,185	.00	0	.00	0	
djs case management prgm supr	.00	35,465	.00	0	.00	0	
registered dietitian v cntrl of	1.00	69,769	1.00	64,702	1.00	65,950	
registered nurse supv med	5.00	304,719	6.00	362,621	6.00	370,446	
administrator ii	1.00	51,040	.00	0	.00	0	
a/d professional counselor supe	2.00	99,085	.00	0	.00	0	
djs case management specialist	2.00	131,558	1.00	42,867	1.00	44,457	
psychology associate doctorate	1.00	43,484	.00	0	.00	0	
registered dietitian iv hlth ca	1.00	15,834	1.00	58,904	1.00	60,038	
registered nurse charge med	20.00	997,015	36.00	1,849,012	36.00	1,898,379	
registered nurse charge psych	1.00	110,541	2.00	120,097	2.00	122,408	
social worker adv, criminal jus	1.00	56,325	.00	0	.00	0	
djs case management specialist	13.00	637,445	1.00	49,269	1.00	50,209	
djs resources specialist	.00	25,898	.00	0	.00	0	
registered nurse	2.20	75,897	2.20	113,843	2.00	107,814	Abolish
a/d associate counselor, lead	.00	19,692	.00	0	.00	0	
nutritionist ii	1.00	48,376	1.00	50,290	1.00	51,250	
social worker i, criminal justi	3.00	72,676	.00	0	.00	0	
a/d associate counselor	3.00	48,911	.00	0	.00	0	
a/d professional counselor prov	2.00	77,662	.00	0	.00	0	
casework specialist criminal ju	.00	30,310	.00	0	.00	0	
djs case management specialist	3.00	138,755	.00	0	.00	0	
food administrator ii	1.00	21,904	1.00	49,896	1.00	50,848	
psychology associate i corr	2.00	79,237	.00	0	.00	0	
a/d supervised counselor	7.00	210,338	.00	0	.00	0	
djs case management specialist	4.00	0	.00	0	.00	0	
food service mgr ii	4.00	135,242	4.00	150,980	4.00	154,317	
psychology associate i masters	1.00	41,127	.00	0	.00	0	
food service mgr i	1.00	36,255	1.00	37,660	1.00	38,351	
djs youth center cook lead	1.00	16,500	2.00	71,357	2.00	73,960	
djs youth center cook ii	2.00	29,936	2.00	68,774	2.00	71,276	
djs resident advisor i	.00	2,972	.00	0	.00	0	
obs juvenile justice cook lead	1.00	15,115	1.00	34,725	1.00	35,668	
djs resident advisor trnee	.00	2,171	.00	0	.00	0	
management associate	.00	5,494	1.00	39,303	1.00	40,382	
office secy iii	1.00	46,877	3.00	105,308	3.00	107,227	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e02 Health Services							
v00e0201 Health Services Division							
fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
office secy ii	1.00	18,614	1.00	26,257	.00	0	Abolish
cook ii	22.00	518,009	23.00	642,040	22.00	628,749	Abolish
chf steward/stewardess	1.00	12,473	1.00	28,645	1.00	29,666	
food service supv ii	6.00	191,969	7.00	235,116	7.00	239,381	
food service supv i	1.00	15,380	.00	0	.00	0	
cook i	1.00	6,342	.00	0	.00	0	
food service worker i	3.00	28,006	2.00	48,076	2.00	49,265	
food service worker ii	9.00	266,845	13.00	344,925	13.00	351,621	

TOTAL v00e0201*	140.20	5,391,357	118.20	5,020,034	116.00	5,080,792	
v00e0202 Behavioral Health Services Division							
prgm mgr senior iv	.00	0	1.00	76,699	1.00	79,623	
psychology services chief	.00	0	1.00	83,350	1.00	83,350	
administrator iv	.00	0	1.00	72,460	1.00	73,843	
administrator iii	.00	0	1.00	68,522	1.00	69,847	
social work manager, criminal j	.00	0	1.00	48,664	1.00	50,521	
administrator ii	.00	0	1.00	53,061	1.00	54,077	
a/d professional counselor supe	.00	0	2.00	119,520	2.00	121,820	
djs case management specialist	.00	0	1.00	42,867	1.00	44,457	
psychology associate doctorate	.00	0	1.00	55,637	1.00	56,705	
social worker adv, criminal jus	.00	0	3.00	144,083	3.00	148,385	
a/d associate counselor, lead	.00	0	1.00	39,950	1.00	41,422	
social worker i, criminal just	.00	0	1.00	57,975	1.00	59,088	
a/d associate counselor	.00	0	1.00	43,386	1.00	44,190	
a/d professional counselor prov	.00	0	1.00	47,591	1.00	48,498	
casework specialist criminal ju	.00	0	1.00	42,596	1.00	43,386	
psychology associate i corr	.00	0	2.00	94,349	2.00	96,129	
a/d supervised counselor	.00	0	4.00	162,633	4.00	165,635	
psychology associate i masters	.00	0	1.00	42,726	1.00	43,518	
admin aide	.00	0	1.00	36,319	1.00	36,983	
office secy i	.00	0	1.00	24,744	1.00	25,609	

TOTAL v00e0202*	.00	0	27.00	1,357,132	27.00	1,387,086	
TOTAL v00e02 **	140.20	5,391,357	145.20	6,377,166	143.00	6,467,878	
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
supt educ djs	.00	0	1.00	99,440	1.00	99,440	
asst secy dept juvenile service	.00	0	1.00	104,843	.00	0	Abolish
prgm mgr iv	5.00	577,124	4.00	329,596	4.00	335,898	
prgm mgr iii	1.00	80,823	1.00	84,016	1.00	85,621	
administrator v	1.00	148,708	1.00	77,286	1.00	78,757	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
djs assistant area director	13.00	889,771	13.00	893,583	13.00	910,829	
prgm mgr i	1.00	106,109	.00	0	.00	0	
administrator iii	1.00	16,580	1.00	67,223	1.00	68,522	
computer network spec mgr	.00	15,654	.00	0	.00	0	
djs case management prgm supr	11.00	690,448	12.00	763,932	12.00	778,665	
hum ser admin ii	1.00	63,428	1.00	65,950	1.00	67,223	
juvenile justice asst area dir	1.00	65,274	.00	0	.00	0	
administrator ii	3.00	111,520	2.00	115,933	2.00	118,165	
a/d professional counselor supe	.00	40,491	1.00	56,705	1.00	57,793	
computer network spec ii	.00	9,165	1.00	49,674	1.00	51,573	
djs case management specialist	48.00	2,567,734	44.00	2,627,903	44.00	2,680,216	
djs program specialist	3.00	218,473	4.00	235,020	4.00	240,492	
djs resources specialist supr	5.00	239,121	5.00	300,862	5.00	306,659	
social worker adv, criminal jus	.00	39,380	1.00	53,061	1.00	54,077	
police chief i	.00	48,201	.00	0	.00	0	
administrator i	1.00	56,215	1.50	84,024	1.50	85,638	
djs case management specialist	313.20	13,951,828	293.50	15,013,558	293.50	15,380,468	
djs community detention officer	7.00	330,933	6.00	310,098	6.00	316,030	
djs resources specialist	8.00	403,723	8.70	476,958	8.70	486,111	
dp functional analyst ii	1.00	8,926	.00	0	.00	0	
obs-juvenile justice program sp	.00	61,244	.00	0	.00	0	
social worker ii, criminal just	.00	77,955	2.00	110,402	2.00	112,520	
social worker i, criminal justi	3.00	125,785	3.00	144,335	3.00	147,766	
admin officer ii	2.00	138,477	3.00	143,117	3.00	145,827	
djs case management specialist	28.00	1,294,100	35.00	1,435,062	35.00	1,479,915	
djs case management specialist	.40	13,805	.40	18,859	.40	19,218	
djs community detention officer	52.00	2,187,206	52.00	2,335,323	52.00	2,387,444	
psychology associate i corr	1.00	0	.00	0	.00	0	
admin officer i	1.00	50,877	1.00	52,886	1.00	52,886	
admin spec iii	4.00	98,854	2.00	77,208	2.00	79,277	
a/d associate counselor provisi	.00	19,444	2.00	72,276	2.00	74,165	
djs case management specialist	34.00	1,073,007	47.00	1,589,277	47.00	1,643,684	
djs community detention officer	10.00	347,490	14.00	515,287	14.00	530,089	
admin spec ii	1.00	34,039	1.00	35,668	1.00	36,319	
djs community detention officer	3.00	90,379	4.00	122,756	4.00	127,167	
agency buyer i	.00	33,012	.00	0	.00	0	
djs res group life mgr ii	.00	291,676	.00	0	.00	0	
police officer supervisor	.00	6,653	.00	0	.00	0	
djs res group life mgr i	.00	286,062	1.00	37,837	1.00	39,228	
djs resident advisor supv	2.00	258,040	2.00	97,126	2.00	98,969	
police officer ii	.00	33,415	.00	0	.00	0	
djs resident advisor lead	.75	228,067	.75	32,591	.75	33,195	
djs youth recreation spec ii	1.00	123,499	1.00	43,055	1.00	43,853	
obs-arrest booking officer lead	.00	16	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
police officer i	.00	11,978	.00	0	.00	0	
djs resident advisor ii	2.00	1,376,604	3.00	111,214	3.00	114,527	
djs youth transp off ii	.00	24,468	.00	0	.00	0	
obs-arrest booking officer	.00	3,053	.00	0	.00	0	
djs resident advisor i	2.00	920,145	1.00	31,769	1.00	32,915	
djs youth recreation spec i	1.00	4,523	1.00	32,342	1.00	33,510	
obs-arrest booking officer trai	.00	5,095	.00	0	.00	0	
djs resident advisor trnee	.00	288,518	.00	0	.00	0	
personnel associate iii	2.00	70,175	1.00	43,518	1.00	44,326	
personnel associate ii	.00	11,293	1.00	30,138	1.00	31,219	
exec assoc ii	1.00	42,105	1.00	44,548	1.00	45,782	
management associate	6.00	310,252	6.00	271,555	6.00	276,655	
admin aide	8.00	406,962	10.00	407,163	10.00	414,683	
office secy iii	23.00	832,210	24.00	927,140	24.00	943,089	
office secy ii	18.60	574,955	16.60	581,114	16.60	592,754	
office secy i	9.00	260,271	8.00	269,709	8.00	275,100	
office services clerk	8.00	279,286	9.00	300,775	9.00	306,698	
supply officer iii	.00	2,716	.00	0	.00	0	
obs-office clerk ii	1.00	26,237	1.00	27,708	1.00	28,198	
office clerk ii	2.00	64,592	2.00	67,079	2.00	68,296	
office processing clerk ii	2.00	52,527	1.00	33,689	1.00	34,301	
obs-typist clerk iv	1.00	24,299	1.00	25,655	1.00	26,327	
office clerk i	1.00	14,565	.00	0	.00	0	
building services worker ii	.00	0	.70	14,540	.70	15,035	
TOTAL v00e0301*	654.95	33,159,560	661.15	31,892,386	660.15	32,537,114	
TOTAL v00e03 **	654.95	33,159,560	661.15	31,892,386	660.15	32,537,114	
v00f03 Western Regional Operations							
v00f0301 Region Administration							
prgm mgr iv	1.00	93,337	2.00	180,167	2.00	183,626	
djs assistant area director	.00	13,007	.00	0	.00	0	
djs asst supt res facility	2.00	125,579	2.00	132,958	2.00	135,526	
prgm mgr i	.00	47,413	.00	0	.00	0	
maint supv iv	.00	15,704	2.00	85,734	2.00	88,914	
djs case management specialist	1.00	47,398	1.00	49,269	1.00	50,209	
fiscal services officer i	1.00	61,832	1.00	64,282	1.00	64,282	
maint supv iii	1.00	40,088	1.00	48,346	1.00	49,269	
accountant ii	1.00	37,771	1.00	39,950	1.00	41,422	
admin officer iii	1.00	52,512	1.00	53,230	1.00	54,249	
djs resident advisor supv	1.00	49,379	1.00	51,329	1.00	52,312	
fiscal accounts technician supv	.00	26,942	1.00	44,666	1.00	45,498	
fiscal accounts technician ii	1.00	59,227	4.00	131,330	4.00	135,352	
fiscal accounts clerk superviso	1.00	17,480	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00f03 Western Regional Operations							
v00f0301 Region Administration							
office secy iii	.00	24,586	.00	0	.00	0	
fiscal accounts clerk ii	1.00	11,536	.00	0	.00	0	
office secy i	.00	9,331	1.00	26,975	1.00	27,929	
maint chief iv non lic	6.00	92,957	1.00	49,501	1.00	50,445	
maint chief ii non lic	.00	79,205	8.00	245,688	8.00	254,198	
maint mechanic	.00	1,138	1.00	30,538	1.00	31,085	
maint asst	.00	10,875	1.00	24,789	1.00	25,655	
building services worker i	.00	0	2.00	41,544	2.00	42,956	
building services worker ii	2.70	33,741	1.00	22,976	1.00	23,770	
TOTAL v00f0301*	20.70	951,038	32.00	1,323,272	32.00	1,356,697	
v00f0302 Contracted Residential							
prgm mgr iv	.00	8,071	.00	0	.00	0	
prgm mgr ii	.00	5,398	.00	0	.00	0	
djs youth transp off lead	.00	1,361	.00	0	.00	0	
djs resident advisor i	.00	1,282	.00	0	.00	0	
TOTAL v00f0302*	.00	16,112	.00	0	.00	0	
v00f0303 Community Services							
djs assistant area director	2.00	85,704	2.00	141,492	2.00	144,232	
administrator iii	.00	-1,247	.00	0	.00	0	
djs case management prgm supr	6.00	399,104	7.00	468,105	7.00	477,145	
djs case management specialist	11.00	594,990	11.00	638,821	11.00	652,036	
djs program specialist	.00	50,474	1.00	54,590	1.00	55,637	
djs resources specialist supr	1.00	116,721	2.00	123,564	2.00	125,946	
djs case management specialist	86.50	3,872,118	82.00	4,098,777	82.00	4,199,277	
djs resources specialist	2.00	77,099	2.00	111,034	2.00	113,164	
djs case management specialist	4.00	128,352	7.00	279,113	7.00	289,404	
djs case management specialist	10.00	348,426	15.00	518,522	15.00	537,052	
obs-hum ser worker iii	1.00	0	.00	0	.00	0	
djs resident advisor ii	.00	0	1.00	31,461	1.00	32,595	
management associate	2.00	88,115	2.00	84,205	2.00	85,762	
office secy iii	8.00	299,793	9.00	350,894	9.00	357,345	
office secy ii	4.00	130,834	6.00	189,659	6.00	194,520	
office secy i	3.00	68,006	1.00	31,879	1.00	32,454	
office services clerk	1.50	37,251	1.00	34,249	1.00	34,872	
TOTAL v00f0303*	142.00	6,295,740	149.00	7,156,365	149.00	7,331,441	
v00f0304 Green Ridge Regional Youth Center							
djs director youth center	1.00	61,051	1.00	63,478	1.00	64,702	
djs asst director youth center	1.00	46,106	2.00	100,116	2.00	102,806	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00f0304 Green Ridge Regional Youth Center							
djs case management specialist	1.00	72,812	2.00	115,859	2.00	118,087	
djs case management specialist	5.00	166,815	3.00	145,614	3.00	149,272	
djs case management specialist	.00	26,497	1.00	41,077	1.00	42,596	
djs case management specialist	1.00	31,369	1.00	33,185	1.00	34,387	
djs res group life mgr ii	.00	33,716	.00	0	.00	0	
djs resident advisor lead	3.00	115,537	4.00	165,241	4.00	168,989	
djs youth center cook lead	1.00	42,598	1.00	44,260	1.00	45,082	
djs resident advisor ii	11.00	289,046	7.00	261,072	7.00	269,094	
djs youth center cook ii	1.00	49,524	2.00	76,594	2.00	78,001	
djs resident advisor i	4.00	80,287	2.00	66,987	2.00	68,752	
djs resident advisor trnee	.00	24,894	3.00	95,179	3.00	97,689	
office secy iii	.00	28,164	1.00	32,081	1.00	33,238	
office secy i	1.00	2,359	.00	0	.00	0	
TOTAL v00f0304*	30.00	1,070,775	30.00	1,240,743	30.00	1,272,695	
v00f0305 Western Maryland Children's Center							
djs asst supt res facility	.00	16,691	1.00	48,664	1.00	50,521	
registered nurse supv med	1.00	49,373	.00	0	.00	0	
registered nurse charge med	4.00	217,237	4.00	236,883	4.00	241,444	
djs case management specialist	1.00	39,161	1.00	45,743	1.00	47,463	
food service mgr ii	1.00	44,674	1.00	46,420	1.00	47,294	
djs res group life mgr ii	2.00	51,855	1.00	51,168	1.00	52,146	
djs res group life mgr i	.00	66,173	1.00	37,837	1.00	39,228	
djs resident advisor supv	3.00	86,090	2.00	86,626	2.00	88,985	
djs resident advisor lead	1.00	74,774	2.00	77,186	2.00	80,026	
djs youth recreation spec ii	1.00	37,836	1.00	40,013	1.00	40,751	
djs resident advisor ii	14.00	275,738	7.00	240,357	7.00	249,099	
djs resident advisor i	4.00	169,892	8.00	255,781	8.00	264,303	
djs resident advisor trnee	2.00	87,942	5.00	142,845	5.00	147,935	
admin aide	1.00	33,436	1.00	41,631	1.00	42,402	
cook ii	4.00	109,002	4.00	113,915	4.00	115,944	
TOTAL v00f0305*	39.00	1,359,874	39.00	1,465,069	39.00	1,507,541	
v00f0306 Statewide Youth Centers							
djs asst supt res facility	1.00	19,949	.00	0	.00	0	
djs director youth center	3.00	171,517	3.00	181,644	3.00	185,142	
djs asst director youth center	3.00	158,530	3.00	164,880	3.00	168,992	
djs case management specialist	2.00	94,532	1.00	56,171	1.00	57,249	
djs case management specialist	5.00	166,038	2.00	95,848	2.00	98,555	
food administrator iii	.00	11,782	1.00	46,204	1.00	47,070	
djs case management specialist	.00	33,236	2.00	80,754	2.00	83,339	
food administrator ii	1.00	29,131	.00	0	.00	0	
djs case management specialist	2.00	60,956	4.00	136,332	4.00	140,535	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
v00f0306 Statewide Youth Centers							
djs res group life mgr i	1.00	86,115	2.00	107,468	2.00	109,526	
djs coord of recreation	1.00	38,841	1.00	41,077	1.00	42,596	
djs resident advisor supv	2.00	79,146	3.00	145,532	3.00	148,308	
djs resident advisor lead	5.00	320,792	8.00	314,380	8.00	324,298	
djs youth center cook lead	3.00	104,275	3.00	121,852	3.00	125,524	
djs resident advisor ii	39.00	1,284,878	37.00	1,357,365	37.00	1,400,474	
djs youth center cook ii	5.00	140,692	3.00	108,405	3.00	111,650	
djs resident advisor i	9.00	185,880	14.00	428,140	14.00	443,522	
djs youth center cook i	2.00	74,795	2.00	61,887	2.00	64,111	
djs resident advisor trnee	1.00	61,554	4.00	123,072	4.00	126,893	
admin aide	1.00	43,974	1.00	34,725	1.00	35,668	
office secy iii	.00	19,315	1.00	36,373	1.00	37,038	
supply officer iv	1.00	32,349	1.00	33,588	1.00	34,197	
office secy i	2.00	47,385	2.00	60,092	2.00	61,666	
office services clerk	1.00	15,784	.00	0	.00	0	
supply officer iii	.00	333	.00	0	.00	0	
cook ii	1.00	5,566	.00	0	.00	0	
maint chief ii non lic	.00	31,256	.00	0	.00	0	
TOTAL v00f0306*	91.00	3,318,601	98.00	3,735,789	98.00	3,846,353	
v00f0307 Alfred D. Noyes Children's Center							
prgm mgr iii	1.00	79,309	1.00	71,544	1.00	72,921	
prgm mgr ii	1.00	53,516	.00	0	.00	0	
prgm mgr i	1.00	63,176	1.00	63,985	1.00	65,219	
registered nurse supv psych	1.00	6,061	.00	0	.00	0	
maint supv iv	.00	15,505	.00	0	.00	0	
registered nurse charge med	2.00	38,672	1.00	57,249	1.00	58,349	
djs case management specialist	2.00	93,813	2.00	106,236	2.00	108,272	
djs case management specialist	1.00	0	1.00	35,568	1.00	36,865	
djs case management specialist	.00	23,699	1.00	36,939	1.00	37,946	
djs res group life mgr ii	1.00	49,690	1.00	51,657	1.00	52,645	
djs res group life mgr i	2.00	162,626	4.00	189,539	4.00	193,899	
djs resident advisor supv	2.00	61,431	1.00	47,591	1.00	48,498	
djs resident advisor lead	1.00	104,128	4.00	156,849	4.00	160,341	
djs youth transp off lead	.00	3,081	.00	0	.00	0	
djs resident advisor ii	6.00	212,163	16.00	556,975	16.00	571,650	
djs youth transp off ii	1.00	22,623	.00	0	.00	0	
djs resident advisor i	10.00	322,050	8.00	284,399	8.00	289,901	
djs resident advisor trnee	4.00	100,279	4.00	139,681	4.00	142,223	
admin aide	1.00	25,334	1.00	40,876	1.00	41,631	
office secy i	1.00	28,850	1.00	29,952	1.00	30,489	
TOTAL v00f0307*	38.00	1,466,006	47.00	1,869,040	47.00	1,910,849	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

v00f0308 Victor Cullen Academy							
prgm mgr ii	.00	0	1.00	51,911	1.00	53,899	
djs asst supt res facility	.00	0	1.00	52,451	1.00	54,458	
registered nurse supv med	.00	0	1.00	45,650	1.00	47,361	
djs case management specialist	.00	0	1.00	52,558	1.00	53,563	
registered nurse charge med	.00	0	3.00	128,601	3.00	133,371	
administrator i	.00	0	1.00	40,268	1.00	41,754	
a/d associate counselor	.00	0	2.00	71,136	2.00	73,730	
djs case management specialist	.00	0	2.00	71,136	2.00	73,730	
djs community detention officer	.00	0	1.00	41,837	1.00	42,991	
food administrator ii	.00	0	1.00	35,568	1.00	36,865	
djs res group life mgr ii	.00	0	1.00	40,268	1.00	41,754	
djs res group life mgr i	.00	0	2.00	85,157	2.00	88,314	
djs resident advisor lead	.00	0	3.00	105,481	3.00	109,327	
djs youth recreation spec ii	.00	0	2.00	66,888	2.00	69,314	
djs youth transp off lead	.00	0	2.00	73,457	2.00	75,408	
djs resident advisor ii	.00	0	51.50	1,622,555	51.50	1,681,048	
djs resident advisor i	.00	0	4.00	129,607	4.00	133,323	
djs youth center cook i	.00	0	4.00	118,428	4.00	122,672	
djs youth transp off i	.00	0	2.00	59,214	2.00	61,336	
management associate	.00	0	1.00	33,444	1.00	34,657	
admin aide	.00	0	2.00	59,214	2.00	61,336	
food service worker i	.00	0	1.00	20,772	1.00	21,478	

TOTAL v00f0308*	.00	0	89.50	3,005,601	89.50	3,111,689	

v00f0309 Residential Support							
principal	1.00	90,767	1.00	96,782	1.00	96,782	
assistant principal dhmh	2.00	165,284	2.00	172,408	2.00	172,408	
teacher apc plus 60	1.00	4,193	.00	0	.00	0	
teacher apc plus 30	1.00	91,160	3.00	222,688	3.00	222,688	
teacher apc	15.00	1,092,925	20.00	1,297,226	20.00	1,297,226	
teacher apc msde	.00	55,282	1.00	74,302	1.00	74,302	
psychologist correctional	.00	0	1.00	48,664	1.00	50,521	
teacher spc	3.00	171,889	5.00	254,895	5.00	254,895	
teacher spc msde	2.00	30,663	.00	0	.00	0	
psychologist i	1.00	12,304	.00	0	.00	0	
psychology associate doct corr	.00	0	.50	22,825	.50	23,681	
teacher supervisor	1.00	77,257	.00	0	.00	0	
teacher supervisor msde	1.00	575	1.00	60,550	1.00	60,550	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
a/d professional counselor adva	1.00	46,911	1.00	49,674	1.00	51,573	
djs program specialist	.00	0	1.00	42,867	1.00	44,457	
psychology associate doctorate	.00	598	.00	0	.00	0	
social worker adv, criminal jus	1.00	55,065	3.00	142,983	3.00	147,263	
teacher conditional	3.00	221,016	3.00	127,843	3.00	127,843	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

v00f0309 Residential Support							
teacher conditional dhmh	2.00	0	.00	0	.00	0	
administrator i	1.00	69,970	2.00	106,307	2.00	108,345	
djs case management specialist	.00	37,580	1.00	52,645	1.00	53,653	
a/d associate counselor, lead	.00	36,507	1.00	39,950	1.00	41,422	
a/d associate counselor	3.00	121,606	3.00	130,554	3.00	133,724	
a/d professional counselor prov	.00	9,439	1.00	43,788	1.00	44,602	
djs case management specialist	1.00	12,332	.00	0	.00	0	
a/d associate counselor provisi	2.00	35,398	.00	0	.00	0	
a/d supervised counselor	6.00	215,511	6.00	249,394	6.00	254,008	
djs youth transp off supv	.00	36,048	1.00	46,704	1.00	47,591	
djs youth transp off lead	1.00	21,275	1.00	40,382	1.00	41,127	
djs youth transp off ii	12.00	447,834	14.00	559,400	14.00	571,670	
djs youth transp off i	1.00	22,376	.00	0	.00	0	
djs youth transp off trnee	.00	1,239	.00	0	.00	0	
obs-addictns counslr iii	1.00	42,273	1.00	43,922	1.00	44,739	
activity therapy associate iii	.00	0	1.00	26,257	1.00	27,182	
instructional assistant ii	.00	155,090	7.00	224,753	7.00	229,718	
instructional assistant i	.00	7,511	.00	0	.00	0	
obs-teacher assistant	6.00	43,143	.00	0	.00	0	
office services clerk	1.00	30,974	2.00	56,907	1.00	32,745	Abolish

TOTAL v00f0309*	71.00	3,521,988	84.50	4,297,040	83.50	4,318,290	
TOTAL v00f03 **	431.70	18,000,134	569.00	24,092,919	568.00	24,655,555	