

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

DEPARTMENT OF JUVENILE SERVICES

MISSION

The Department of Juvenile Services (DJS) 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, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Treating Maryland's Children in Maryland.

Objective 1.1 By 2012, 75 percent of DJS detained youth will be served in their home region.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	31,624	27,138	25,500	25,500
Number of youth admitted to detention programs	7,393	7,253	7,150	7,150
Outcome: Percent detained in same region as home address	74.2%	71.9%	75.0%	75.0%

Objective 1.2 By 2012, 25 percent of committed DJS youth will be served in their home region.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to committed programs	2,062	2,081	2,000	2,000
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	24%	25%	30%	30%

Objective 1.3 By 2012, increase the utilization rate of evidence – based programs (EBP) to 100 percent.*

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to DJS-funded evidence-based programs	272	284	355	335
Number of DJS-funded evidence-based program slots	299	330	394	394
Outcome: Utilization rate of DJS-funded evidence-based programs	91%	86%	90%	85%

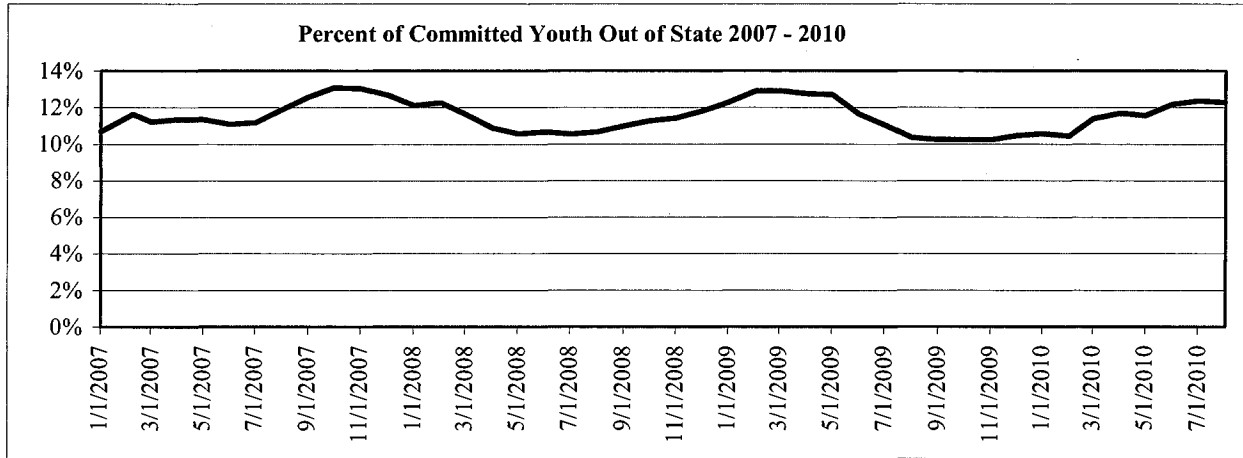
Note: * DJS funded evidence-based programs include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

Objective 1.4 By 2012, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement*	111	100	100	65
Outcome: Average percent of committed youth in out-of-state residential placement*	12%	11%	11%	7%

Note: * Average number and percent of youth taken from fiscal year 2008 Average Daily Population.

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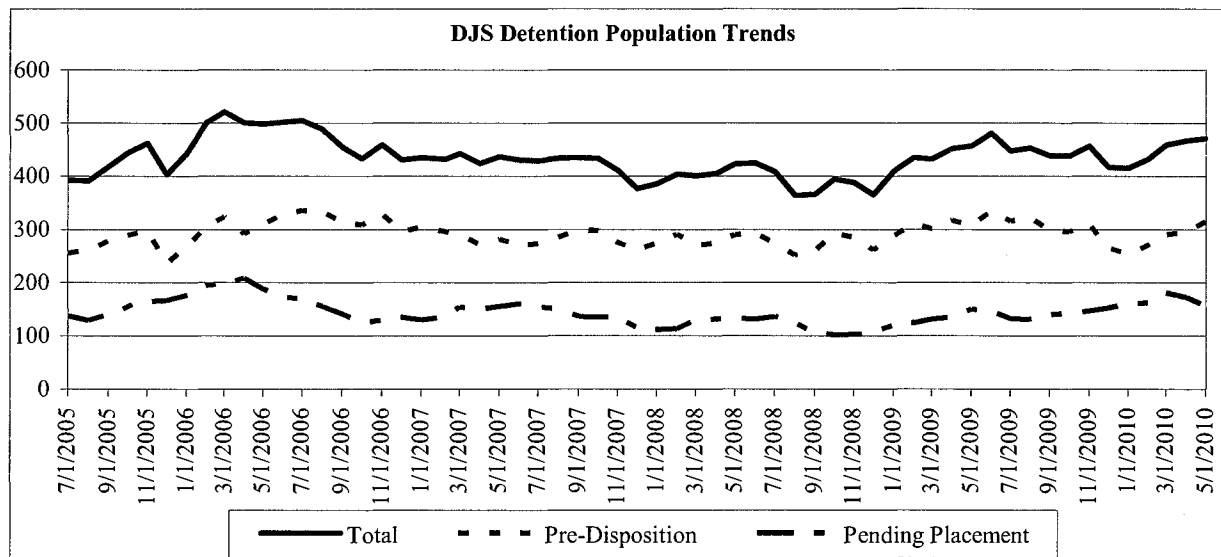


Goal 2. Improving conditions of confinement at all DJS facilities.

Objective 2.1 In fiscal year 2012, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

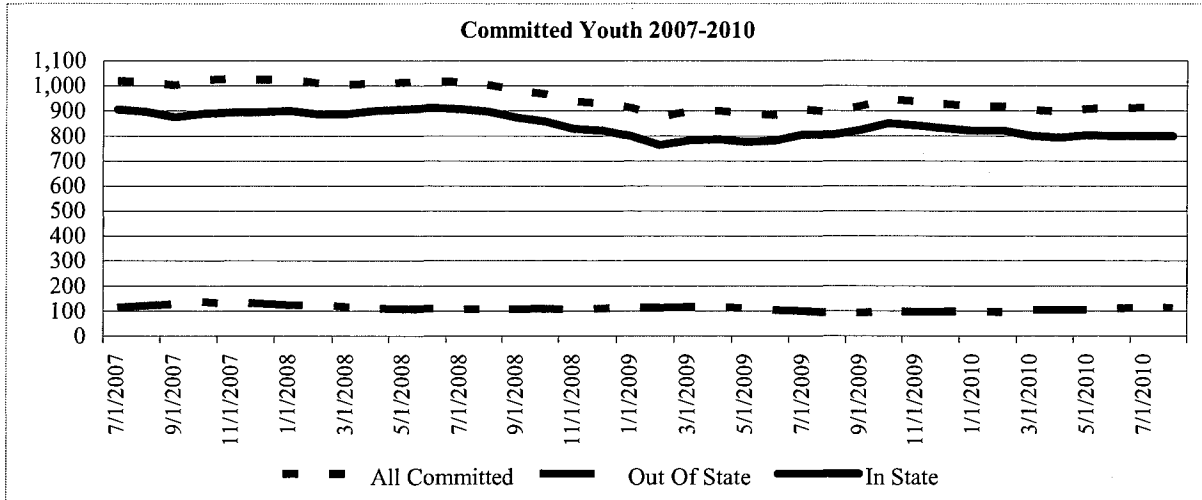
Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	7,393	7,253	7,150	7,150
Number of youth admitted to shelter programs	1,657	1,082	995	995
Number of youth admitted to committed/pending placement	1,715	1,830	1,830	1,830
Number of youth admitted to secure committed placement	46	37	37	37
Number of youth admitted to non-secure committed placement	2,015	2,044	2,044	2,044
Number of injuries from youth incidents (DJS licensed or operated)	2,694	2,212	2,000	1,750
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.004	0.003	0.003	0.003
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)*	1.13	0.90	0.70	0.50

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



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

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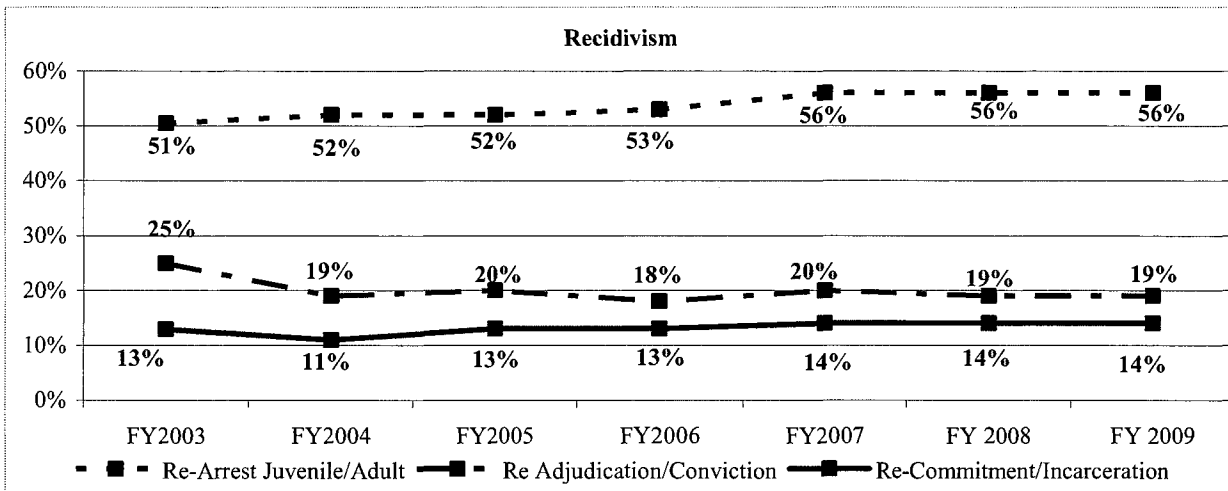
Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 2.2 By 2012, the average number of youth in placement for over 30 days will be 105.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Average Length of Stay for youth in placement over 30 days	30	35	35	35
Average number of youth in placement over 30 days	122	156	125	105

Objective 2.3 Less than 10 percent of youth released from DJS residential programs in fiscal year 2011 will be re-committed or incarcerated within one year after release.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of youth released from all residential placements	1,698*	1,671	1,645	1,645
Number of committed young women released from residential programming	210	217	200	200
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	14%*	14%	13%	13%
Percent of young women in residential programming who are re-committed/incarcerated within one year after release	10%	6%	5%	5%



Note: * Revised data

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Goal 3. Achieving better outcomes for children and families by becoming a data and results-driven agency.

Objective 3.1 By 2012, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.*

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated
Outcome: RRI for minority youth as defined by the Federal government: **				
African American:				
Cases involving secure detention	2.44	2.65	2.50	2.25
Cases where petitions have been filed (formal cases)	1.43	1.52	1.45	1.35
Cases involving confinement in secure correctional facilities	2.71	2.55	2.48	2.35
Hispanic:				
Cases involving secure detention	1.92	1.79	1.65	1.50
Cases where petitions have been filed (formal cases)	1.07	0.95	0.95	0.95
Cases involving confinement in secure correctional facilities	2.55	2.35	2.25	2.15

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 is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

Objective 3.2 Increase average length of tenure of DJS direct care staff to 10 years by fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of DJS direct care staff*	1,540	1,502	1,502	1,502
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	64%	86%	75%	70%
Average length of tenure for DJS direct care staff (in years)	7.89	8.16	8.50	9.00

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), DJS Youth Center Cooks, teachers and nurses.

Objective 3.3 In fiscal year 2012 and thereafter, 100 percent of direct care staff are MCTC certified.*

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of certified/non-grandfathered staff	1,033	1,023	1,030	1,097
Number of certified/grandfathered staff	476	432	425	405
Number of staff not certified	31	47	25	0
Total number certified	1,509	1,455	1,480	1,502
Output: Percent of direct care staff who are MCTC certified or grandfathered	98%	97%	99%	100%
Percent of direct care staff who maintain their MCTC certification	95%	93%	95%	100%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	94%	98%	94%	90%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	71%	79%	69%	60%

Note: * Teachers and nurses are not mandated to complete MCTC training.

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Objective 3.4 In fiscal year 2012 and thereafter, DJS staff to youth caseload ratios will meet standards.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff *	648	645	645	645
Residential direct care staff needed to meet caseload standards	837	854	854	854
Number of community case managers staff	466	464	464	464
Community case managers needed to meet caseload standards	507	473	473	473
Outcome: Percent of Residential standards-level staffing achieved	77%	76%	76%	76%
Percent of Community Services supervision standards-level staffing achieved	92%	98%	98%	98%

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

Objective 3.5 By fiscal year 2012, 95 percent of all contracted residential programs will be in compliance with State and Federal laws including Departmental policy and procedure, and program performance requirements.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of contract violations (reported deficiencies) in residential contracted programs	14%	11%	9%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.172	0.140	0.110	0.100

	2008	2009	2010	2011
Performance Measures	*Actual	Actual	Estimated	Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming:				
Alternative Living Units	20%	36%	27%	27%
Diagnostic Units /CEU	0%	10%	11%	11%
Enhanced Academy	20%	11%	11%	11%
Foster Care	0%	0%	0%	0%
Group Home	12%	15%	15%	15%
Impact Programs	17%	18%	17%	17%
Independent Living	14%	18%	18%	18%
Intermediate Academy	22%	16%	15%	15%
Psychiatric Hospital	13%	9%	9%	9%
Residential Treatment Facility	11%	8%	8%	8%
Substance Abuse Programs	16%	12%	12%	12%
Therapeutic Group Home	15%	12%	12%	12%
Treatment Foster Care	13%	12%	12%	12%
Youth Centers	16%	16%	16%	16%
Total All Programs	14%	14%	13%	13%

Note: * 2008 actual data have been revised.

Goal 4. Reducing juvenile homicides of youth under active DJS supervision.

Objective 4.1 By fiscal year 2012, no youth will be the victim of a homicide while under DJS supervision.

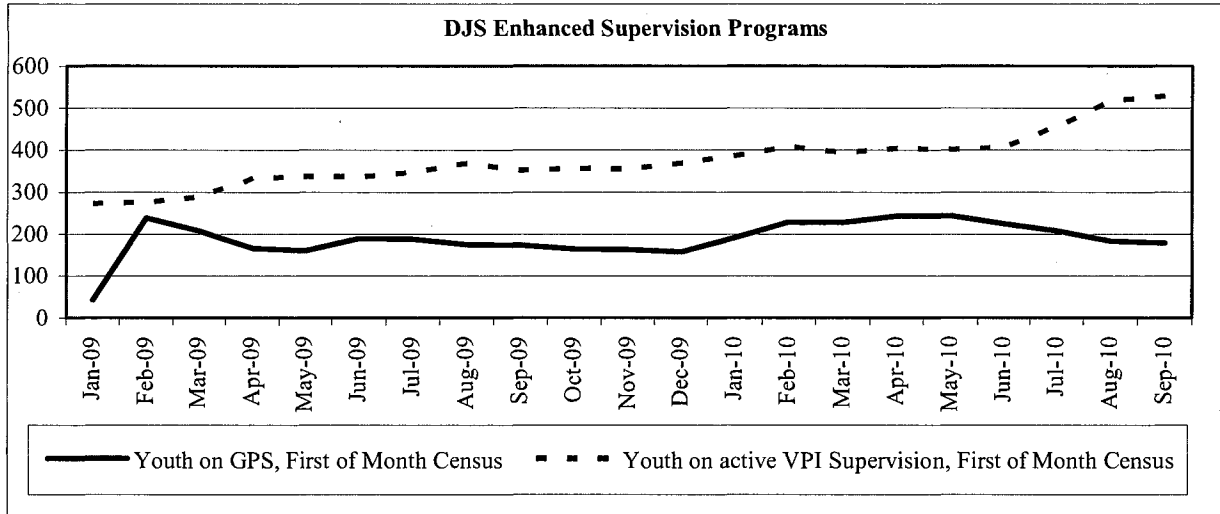
	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS youth who are the victims of a homicide*	19	10	0	0

Note: * Data is reported by fiscal year. Data collection began in January 2007.

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Objective 4.2 By 2012, all youth assigned to the Violence Prevention Initiative (VPI) program will receive an average of 12 face-to face contacts per month.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Daily Population (ADP) of youth participating in VPI	293	379	385	395
Output: Average number of face-to-face contacts per youth per month	8.85	10.30	11.00	12.00



Note: DJS data.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	2,254.05	2,219.05	2,213.05
Total Number of Contractual Positions.....	74.79	98.95	100.45
Salaries, Wages and Fringe Benefits.....	153,974,883	153,579,925	161,716,286
Technical and Special Fees.....	3,062,789	3,545,811	3,548,273
Operating Expenses.....	116,216,894	113,338,951	111,884,212
Original General Fund Appropriation.....	262,122,794	254,124,771	
Transfer/Reduction	-1,485,582		
Total General Fund Appropriation.....	260,637,212	254,124,771	
Less: General Fund Reversion/Reduction.....	1,445		
Net General Fund Expenditure.....	260,635,767	254,124,771	265,262,711
Special Fund Expenditure.....	438,911	203,000	781,367
Federal Fund Expenditure.....	10,949,228	15,911,916	10,796,741
Reimbursable Fund Expenditure	1,230,660	225,000	307,952
Total Expenditure	<u>273,254,566</u>	<u>270,464,687</u>	<u>277,148,771</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	16.00	16.00
Number of Contractual Positions	2.03	2.50	2.50
01 Salaries, Wages and Fringe Benefits	1,331,834	1,136,037	1,681,849
02 Technical and Special Fees	138,964	91,538	172,111
04 Travel	21,270	13,638	23,726
07 Motor Vehicle Operation and Maintenance	-1,127		
08 Contractual Services	3,700	41,100	43,920
09 Supplies and Materials	17,236	11,500	11,500
10 Equipment—Replacement	1,286		
12 Grants, Subsidies and Contributions		6,000	
13 Fixed Charges	5,963		6,955
Total Operating Expenses	48,328	72,238	86,101
Total Expenditure	1,519,126	1,299,813	1,940,061
Original General Fund Appropriation	1,607,301	1,293,813	
Transfer of General Fund Appropriation	-88,174		
Total General Fund Appropriation	1,519,127	1,293,813	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,519,126	1,293,813	1,940,061
Special Fund Expenditure		6,000	
Total Expenditure	1,519,126	1,299,813	1,940,061

Special Fund Income:

V00328 Receipts, Commissions and Donations

6,000

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	163.75	146.75	145.75
Number of Contractual Positions.....	1.59	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	14,089,630	13,053,412	14,020,309
02 Technical and Special Fees.....	87,511	164,248	109,069
03 Communication.....	2,142,457	2,711,899	2,450,248
04 Travel.....	92,014	105,471	92,371
06 Fuel and Utilities.....	1,633	56,295	817
07 Motor Vehicle Operation and Maintenance	1,286,886	1,344,106	1,173,851
08 Contractual Services.....	2,851,907	4,996,393	4,054,446
09 Supplies and Materials	147,527	210,494	210,494
10 Equipment—Replacement.....	72,339		
11 Equipment—Additional.....	589,507	1,194,863	1,174,335
12 Grants, Subsidies and Contributions.....	-47		
13 Fixed Charges.....	1,583,764	1,364,091	1,399,664
Total Operating Expenses.....	8,767,987	11,983,612	10,556,226
Total Expenditure	22,945,128	25,201,272	24,685,604
Original General Fund Appropriation.....	26,333,878	25,005,516	
Transfer of General Fund Appropriation.....	-3,466,818		
Net General Fund Expenditure.....	22,867,060	25,005,516	24,158,776
Special Fund Expenditure.....		45,000	295,000
Federal Fund Expenditure.....	78,068	150,756	231,828
Total Expenditure	22,945,128	25,201,272	24,685,604

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	45,000	295,000
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Federal Fund Income:

93.658 Foster Care-Title IV-E		150,756	231,828
93.778 Medical Assistance Program.....	78,068		
Total.....	78,068	150,756	231,828

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	2,079.30	2,056.30	2,051.30
Total Number of Contractual Positions.....	71.17	94.45	95.95
Salaries, Wages and Fringe Benefits.....	138,553,419	139,390,476	146,014,128
Technical and Special Fees.....	2,836,314	3,290,025	3,267,093
Operating Expenses.....	107,400,579	101,283,101	101,241,885
Original General Fund Appropriation.....	234,181,615	227,825,442	
Transfer/Reduction.....	2,069,410		
Total General Fund Appropriation.....	236,251,025	227,825,442	
Less: General Fund Reversion/Reduction.....	1,444		
Net General Fund Expenditure.....	236,249,581	227,825,442	239,163,874
Special Fund Expenditure.....	438,911	152,000	486,367
Federal Fund Expenditure.....	10,871,160	15,761,160	10,564,913
Reimbursable Fund Expenditure.....	1,230,660	225,000	307,952
Total Expenditure.....	<u>248,790,312</u>	<u>243,963,602</u>	<u>250,523,106</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), violence prevention initiatives and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court. Residential and Community Operations will lead the Department's efforts to regionalize and integrate residential and community functions into six regions. The Division provides direction and support to regional operations and programs.

MISSION

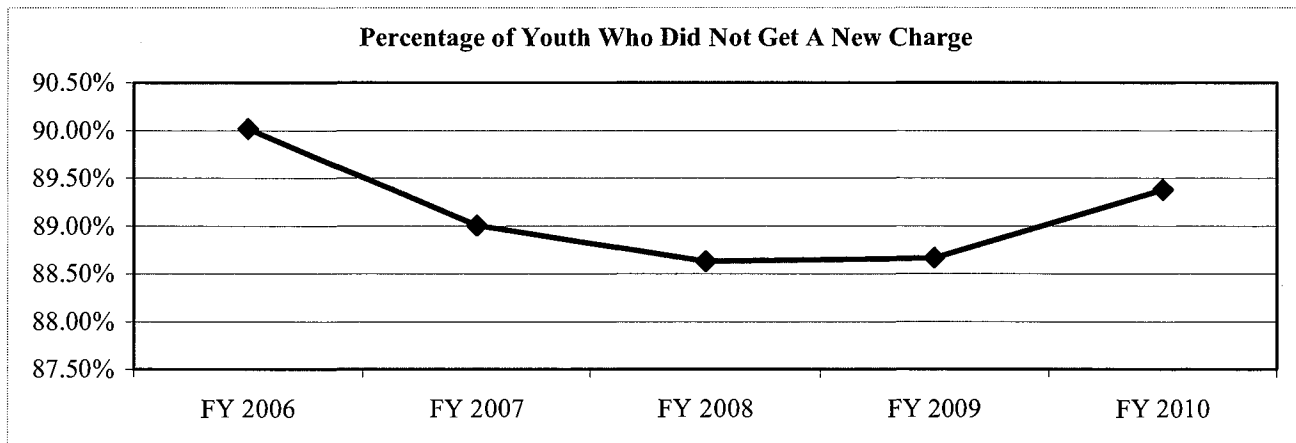
Residential and Community Operations ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that more than 95 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual ¹	Actual	Estimated	Estimated
Input: Number of youth served by CD/EM program	6,441	6,593	6,500	6,500
Number of youth terminated from program	5,875	5,876	5,876	5,876
Outcome: Percent of youth who have no new charges while on CD/EM	88.67%	89.38%	90.0%	95.0%



Source: DJS CD/EM database

¹ Fiscal year 2009 actual data have been updated.

DEPARTMENT OF JUVENILE SERVICES

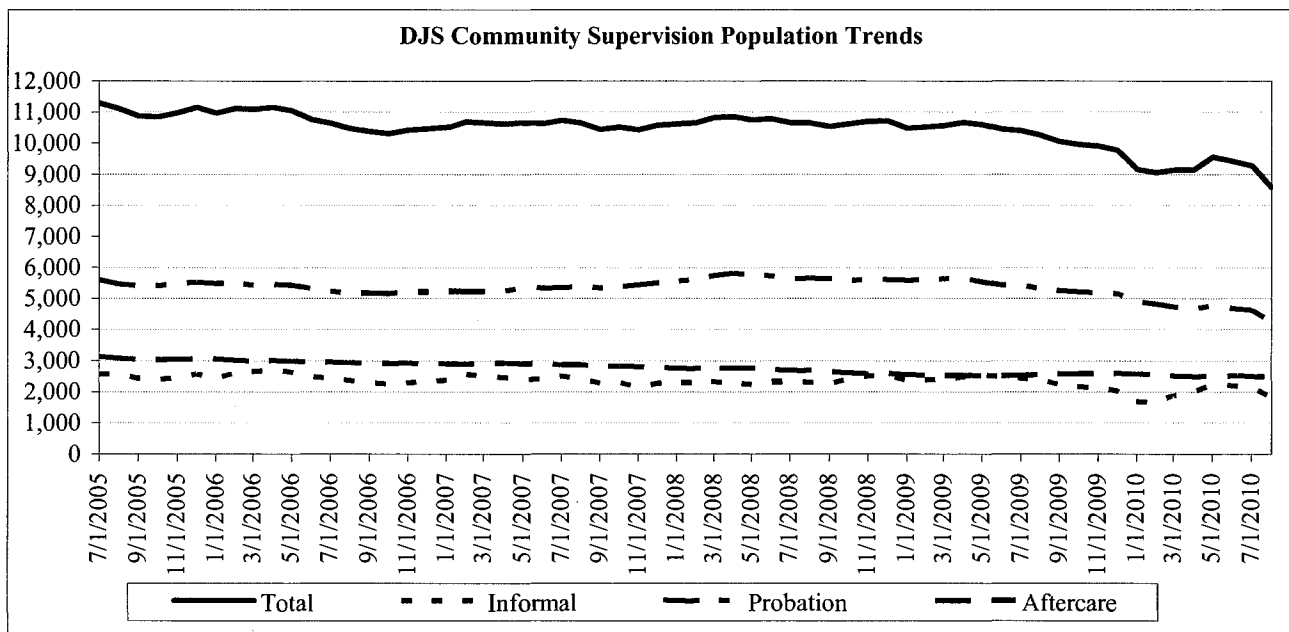
V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.2 By July 2012, 100 percent of youth who are screened at Intake are referred to services as indicated by screening.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of needs screenings completed at intake	2	2	2	2
Output: Number of youth screened requiring an educational referral	2	2	2	2
Number of youth screened requiring a health referral	2	2	2	2
Number of youth screened requiring a mental health referral	2	2	2	2
Number of youth screened requiring a substance abuse referral	2	2	2	2
Percent of youth referred to education services	2	2	2	2
Percent of youth referred to health services	2	2	2	2
Percent of youth referred to mental health services	2	2	2	2
Percent of youth referred to substance abuse services	2	2	2	2

Objective 1.3 During fiscal year 2012, meet 90 percent of staffing levels consistent with established caseload ratios.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision ³	2,416	2,089	2,089	2,089
Average monthly number of youth on Probation ³	5,601	5,015	5,015	5,015
Average monthly number of youth on Aftercare ³	2,585	2,339	2,339	2,339
Average monthly number of youth on Intensive Aftercare ⁴	109	0	0	0
Efficiency: Percent of Community Services supervision standards-level staffing achieved	95%	98%	98%	98%



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

² No data available. In February 2009, the Department deactivated the existing intake screening tool. The new MCASP intake screening tool will be activated in 2010 and data will be available in 2011.

³ Data is from ASSIST/StateStat.

⁴ Data is from Community Justice Monthly Workload Reports. Intensive Aftercare programming was terminated in fiscal year 2009 and replaced by programming included in the Violence Prevention Initiative (VPI). Input measure will be removed in fiscal year 2013 MFR.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.4 During fiscal year 2012, 100 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2009	2010	2011	2012
Performance Measures ⁵	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare	11,328	10,719	10,719	10,719
Quality: Percent on Probation and Aftercare with current TSP	57%	60%	85%	95%

Objective 1.5 During fiscal year 2012, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation and Aftercare	11,366	10,691	10,691	10,691
Average monthly number of youth assigned community service ⁶	747	666	666	666
Number of community service hours assigned	206,776	205,809	205,809	205,809
Number of community service hours completed	110,342	110,405	110,405	110,405
Number of new restitution cases ordered	2,702	2,276	2,200	2,200
Total number of open restitution cases	18,794	17,644	16,500	15,500
Restitution ordered ⁷	\$1,439,020	\$1,223,145	\$1,025,000	\$1,000,000
Output: Restitution paid to victims	\$934,896	\$834,293	\$1,000,000	\$1,000,000
Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with violations	7.2%	7.9%	7.9%	7.9%
Outcome: Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with technical violations held accountable for their behavior through sanctions	79%	79%	79%	79%
Percent of assigned community service hours completed	53%	53%	53%	53%
Average monthly percent of youth on Informal, Probation, and Aftercare completing assigned community service ⁶	58%	59%	59%	59%

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

Objective 2.1 During fiscal year 2012, 100 percent 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.⁸

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admissions to detention for more than 5 days	2,706	2,733	2,700	2,700
Youth admissions to DJS committed programs for more than 5 days	581	549	525	525
Outcome: Youth in detention more than 5 days receiving minimum five hours education daily	100%	100%	100%	100%
Youth in committed programs with minimum 5 hours of education daily	100%	100%	100%	100%

Objective 2.2 During fiscal year 2012, 100 percent of special education-eligible youth in committed programs have an Individualized Education Program (IEP) fully implemented.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of committed youth who are special education students	27%	34%	32%	32%
Outcome: Percent of special education students with IEPs implemented	100%	100%	100%	100%

⁵ Data is from Community Justice Monthly Workload Reports. Fiscal year 2009 actual data have been updated.

⁶ Data is from Community Justice Monthly Workload Reports.

⁷ Amount ordered will be collected over a multi-year period.

⁸ Youth admissions to Hickey, the Baltimore City Juvenile Justice Center, the Lower Eastern Shore Children's Center, Carter, and Victor Cullen are excluded from count. Education at these facilities is provided by Maryland State Department of Education and not included in the outcome. As of January 1, 2005 all DJS programs provided five hours of educational services per day for all students.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS S (Continued)

Objective 2.3 During fiscal year 2012, 95 percent of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2009	2010	2011	2012
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 ⁹	461	366	400	400
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	88%	93%	95%	97%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	91%	82%	85%	90%
Percent of enrolled youth who pass the GED	65%	62%	68%	75%
Youth in DJS committed programs who received vocational training	81%	86%	90%	90%

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

Objective 3.1 During fiscal year 2012, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	9,831	9,730	9,700	9,700
Number of "identified" youth released ¹⁰	1,190	1,543	1,750	1,750
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	28%	24%	20%	20%

Goal 4. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 4.1 During fiscal year 2012, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number admissions to State-operated residential programs ¹¹	8,551	9,730	9,730	9,730
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	56%	58%	75%	100%
Percent of admissions to a DJS residential program who received a health screen by a nurse	85%	73%	85%	100%

Objective 4.2 During fiscal year 2012, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to State residential programs ¹²	8,551	8,623	8,623	8,623
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	69%	75%	85%	100%
Percent of admissions to a DJS residential program who received a mental health screening	91%	87%	92%	100%

⁹ Committed youth engaged in the curriculum are the total number of committed youth in a residential placement, excluding detained youth, youth in placement over 30 days, and youth with a high school diploma who are participating in the education curriculum.

¹⁰ Identified youth are youth engaged in the curriculum whose case record indicates release within 30 days.

¹¹ Admission numbers capture the multiple admissions of youth to DJS detention facilities and DJS-run committed programs. This is a duplicate count that includes each time that a youth was admitted during a fiscal year.

¹² These numbers capture the single admission of a youth to DJS detention facilities and DJS-run committed programs, counting a youth only once regardless of the number of admissions.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	51.00	46.00	41.00
Number of Contractual Positions.....	.45	.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,783,001	3,842,192	3,635,468
02 Technical and Special Fees.....	380,887	25,040	27,296
03 Communication.....	943	9,375	
04 Travel.....	112,826	71,719	93,206
08 Contractual Services.....	799,237	2,223,150	184,450
09 Supplies and Materials.....	93,610	52,361	50,811
10 Equipment—Replacement.....	219,712		
11 Equipment—Additional.....	43,053	53,693	10,755
12 Grants, Subsidies and Contributions.....	1,215,970	225,000	1,145,276
13 Fixed Charges.....	24,980	500	11,513
Total Operating Expenses.....	2,510,331	2,635,798	1,496,011
Total Expenditure.....	6,674,219	6,503,030	5,158,775
Original General Fund Appropriation.....	3,671,613	3,681,424	
Transfer of General Fund Appropriation.....	-29,610		
Total General Fund Appropriation.....	3,642,003	3,681,424	
Less: General Fund Reversion/Reduction.....	1,235		
Net General Fund Expenditure.....	3,640,768	3,681,424	3,441,357
Special Fund Expenditure.....	352,724		302,697
Federal Fund Expenditure.....	1,450,067	2,821,606	1,114,721
Reimbursable Fund Expenditure.....	1,230,660		300,000
Total Expenditure.....	6,674,219	6,503,030	5,158,775

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	352,724	302,697
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Federal Fund Income:

10.553 School Breakfast Program.....	166,433	96,913	94,603
10.579 Child Nutrition Discretionary Grants Limited Availability	639,146		
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects		2,000,000	300,000
84.013 Title I Program for Neglected and Delinquent Children.....	258,812	282,650	296,064
93.959 Block Grants for Prevention and Treatment of Substance Abuse	79,998	84,937	83,915
94.011 Foster Grandparent Program	305,678	357,106	340,139
Total.....	1,450,067	2,821,606	1,114,721

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	1,230,660	300,000
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	507.00	499.60	499.60
Total Number of Contractual Positions.....	29.37	40.20	32.20
Salaries, Wages and Fringe Benefits.....	34,487,029	35,207,700	35,732,307
Technical and Special Fees.....	859,224	848,248	912,504
Operating Expenses.....	33,855,773	32,493,407	30,326,808
Original General Fund Appropriation.....	61,299,432	63,843,282	
Transfer/Reduction.....	3,938,718		
Total General Fund Appropriation.....	65,238,150	63,843,282	
Less: General Fund Reversion/Reduction.....	192		
Net General Fund Expenditure.....	65,237,958	63,843,282	64,630,431
Special Fund Expenditure.....	18,636	20,000	20,000
Federal Fund Expenditure.....	3,945,432	4,686,073	2,314,688
Reimbursable Fund Expenditure.....			6,500
Total Expenditure.....	<u>69,202,026</u>	<u>68,549,355</u>	<u>66,971,619</u>

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION

Program Description:

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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	46.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	<u>2,912,161</u>	<u>2,853,165</u>	<u>3,380,064</u>
03 Communication	426		
04 Travel	36,731	14,200	41,811
08 Contractual Services	640	10,000	25,000
09 Supplies and Materials	<u>24,947</u>	<u>3,300</u>	<u>3,300</u>
Total Operating Expenses	<u>62,744</u>	<u>27,500</u>	<u>70,111</u>
Total Expenditure	<u>2,974,905</u>	<u>2,880,665</u>	<u>3,450,175</u>
Original General Fund Appropriation	2,684,307	2,880,665	
Transfer of General Fund Appropriation	<u>290,598</u>		
Net General Fund Expenditure	<u>2,974,905</u>	<u>2,880,665</u>	<u>3,450,175</u>

DEPARTMENT OF JUVENILE SERVICES

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

Program Description:

The Baltimore Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore City. As part of its supervision and treatment services, the Baltimore Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	242.90	239.50	239.50
Number of Contractual Positions	12.24	22.70	14.70
01 Salaries, Wages and Fringe Benefits	17,017,561	16,657,367	16,923,307
02 Technical and Special Fees	413,364	504,138	478,599
03 Communication	11,536	51,000	24,118
04 Travel	103,304	125,565	106,214
06 Fuel and Utilities	70,242	14,596	61,093
07 Motor Vehicle Operation and Maintenance	116,274		
08 Contractual Services	27,351,288	24,835,811	23,140,946
09 Supplies and Materials	92,945	120,620	112,120
10 Equipment—Replacement	805		
12 Grants, Subsidies and Contributions	182,923		
13 Fixed Charges	113,900	109,365	109,365
Total Operating Expenses	28,043,217	25,256,957	23,553,856
Total Expenditure	45,474,142	42,418,462	40,955,762
Original General Fund Appropriation	36,093,896	39,647,048	
Transfer of General Fund Appropriation	5,681,993		
Net General Fund Expenditure	41,775,889	39,647,048	38,881,931
Federal Fund Expenditure	3,698,253	2,771,414	2,067,331
Reimbursable Fund Expenditure			6,500
Total Expenditure	45,474,142	42,418,462	40,955,762
Federal Fund Income:			
93.658 Foster Care-Title IV-E		1,086,004	1,692,331
93.778 Medical Assistance Program	1,043,453	759,672	375,000
Total	1,043,453	1,845,676	2,067,331
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary	2,654,800	925,738	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices			6,500

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Maryland Youth Residential Center (MYRC) was closed in early fiscal year 2008. The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

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

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures	2009	2010	2011	2012
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	2,414	2,138	2,195	2,195
Pending Placement	361	425	335	335
Discharges				
Detention	2,440	2,146	2,190	2,190
Pending Placement	372	391	340	340
Average Daily Population				
Detention	83	74	82	82
Pending Placement	31	42	30	30
Average Length of Stay				
Detention	12	11	11	11
Pending Placement	37	45	30	30
By facility:				
Youth Injuries	1,124	768	650	600
Occupancy Rate	79%	81%	78%	78%
Escapes	0	1	0	0
Youth Days	41,610	42,340	40,880	40,992
Rate of escapes per 100 youth days	0.000	0.002	0.000	0.000
Rate of injuries per 100 youth days	2.70	1.81	1.59	1.46
Per Diem Cost	\$408	\$413	\$437	\$446
Average annual Cost	\$148,906	\$150,593	\$159,534	\$163,165
Project Summary:				
General Administration *	4,338,748	3,995,797	4,236,333	4,715,839
Maintenance	496,355	420,264	323,784	354,404
Educational Services**	99,850	82,767	87,105	0
Somatic Health	1,934,818	1,617,053	1,914,570	2,054,327
Direct Care	8,649,898	9,383,461	10,588,893	9,775,320
Dietary Services	1,923,861	1,968,830	1,968,951	2,006,711
Behavioral Support	1,745,057	1,358,139	1,799,000	1,775,500
Juvenile Incentives	2,155	20,168	15,000	15,000
Total (\$)	19,190,742	18,846,479	20,933,636	20,697,101

Note: * Includes cost of building operation. These costs are not factored into the per diem or annual costs.

** Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2009	2010	2011	2012
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	88	38	55	80
Discharges				
Committed	87	50	50	75
Average Daily Population				
Committed	15	9	8	15
Average Length of Stay				
Committed	75	82	70	70
By facility:				
Youth Injuries	1	1	0	0
Occupancy Rate	75%	45%	40%	75%
Escapes*	0	0	0	0
Youth Days	5,475	3,285	2,920	5,490
Rate of escapes per 100 youth days*	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.02	0.03	0.00	0.00
Per Diem Cost	\$447	\$553	\$711	\$340
Average Annual Cost	\$163,018	\$201,857	\$259,623	\$124,572
Project Summary:				
General Administration	268,326	283,551	244,099	262,804
Maintenance	17,400	4,762	30,000	10,000
Educational Services	748,499	322,859	390,940	293,241
Somatic Health	175,989	178,052	191,006	254,699
Direct Care	945,456	765,549	904,976	735,622
Dietary Services	39,554	(3,783)	17,500	20,785
Mental Health Services	248,947	265,720	293,466	286,430
Juvenile Incentives	1,100	0	5,000	5,000
Total (\$)	2,445,271	1,816,710	2,076,987	1,868,581

MARYLAND YOUTH RESIDENCE CENTER**

Project Summary:				
General Administration	34,611	9,079	166,435	0
Maintenance	73,000	80,711	72,170	0
Educational Services	6,108	0	0	0
Total (\$)	113,719	89,790	239,605	0

Note: * Not a secure facility. Escapes only counted from a secure facility.

** Maryland Youth Residence Center was closed in early fiscal year 2008.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	218.10	213.10	213.10
Number of Contractual Positions.....	17.13	17.50	17.50
01 Salaries, Wages and Fringe Benefits	14,557,307	15,697,168	15,428,936
02 Technical and Special Fees.....	445,860	344,110	433,905
03 Communication.....	3,869	6,600	8,287
04 Travel	9,258	19,800	10,158
06 Fuel and Utilities.....	946,265	1,131,003	938,909
07 Motor Vehicle Operation and Maintenance	-77,055	156,156	156,156
08 Contractual Services.....	3,290,157	4,146,337	3,889,320
09 Supplies and Materials	1,547,055	1,674,613	1,604,477
10 Equipment—Replacement	13,797		
11 Equipment—Additional.....	13,399	48,941	75,534
12 Grants, Subsidies and Contributions.....	1,284	25,000	20,000
13 Fixed Charges.....	1,783	500	
Total Operating Expenses.....	5,749,812	7,208,950	6,702,841
Total Expenditure	20,752,979	23,250,228	22,565,682
Original General Fund Appropriation.....	22,521,229	21,315,569	
Transfer of General Fund Appropriation.....	-2,033,873		
Total General Fund Appropriation.....	20,487,356	21,315,569	
Less: General Fund Reversion/Reduction.....	192		
Net General Fund Expenditure.....	20,487,164	21,315,569	22,298,325
Special Fund Expenditure.....	18,636	20,000	20,000
Federal Fund Expenditure.....	247,179	1,914,659	247,357
Total Expenditure	20,752,979	23,250,228	22,565,682

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	18,636	20,000	20,000
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Federal Fund Income:

10.553 School Breakfast Program.....	191,425	199,019	188,304
93.959 Block Grants for Prevention and Treatment of Substance Abuse	55,754	59,738	59,053
Total	247,179	258,757	247,357

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....		1,655,902	
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	309.10	301.50	301.50
Total Number of Contractual Positions.....	2.57	2.00	2.50
Salaries, Wages and Fringe Benefits.....	20,971,699	21,351,876	21,330,331
Technical and Special Fees.....	90,358	83,984	71,871
Operating Expenses.....	15,578,215	15,481,867	16,009,678
Original General Fund Appropriation.....	37,542,648	34,491,321	
Transfer/Reduction	-1,827,067		
Total General Fund Appropriation.....	35,715,581	34,491,321	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	35,715,578	34,491,321	36,309,730
Special Fund Expenditure.....	6,453	5,000	7,892
Federal Fund Expenditure.....	918,241	2,421,406	1,094,258
Total Expenditure	<u>36,640,272</u>	<u>36,917,727</u>	<u>37,411,880</u>

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION

Program Description:

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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions.....	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,145,831	1,032,733	1,285,257
02 Technical and Special Fees	49,828	41,992	45,770
04 Travel	9,117		7,055
08 Contractual Services	109,605	143,000	143,000
09 Supplies and Materials	1,395		
Total Operating Expenses	120,117	143,000	150,055
Total Expenditure	1,315,776	1,217,725	1,481,082
Original General Fund Appropriation.....	1,166,647	1,217,725	
Transfer of General Fund Appropriation.....	149,130		
Total General Fund Appropriation.....	1,315,777	1,217,725	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure	1,315,776	1,217,725	1,481,082

DEPARTMENT OF JUVENILE SERVICES

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS—CENTRAL REGION

Program Description:

The Central Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore, Carroll, Harford, and Howard Counties. As part of its supervision and treatment services, the Central Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	142.10	136.50	136.50
Number of Contractual Positions.....	1.02	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	9,332,496	9,721,487	9,663,048
02 Technical and Special Fees.....	28,608	41,992	26,101
03 Communication.....	36,199	10,000	29,217
04 Travel.....	97,840	145,653	96,845
06 Fuel and Utilities.....	132,369	33,007	114,069
07 Motor Vehicle Operation and Maintenance	15,360	15,360	15,300
08 Contractual Services.....	10,777,729	10,358,744	11,112,599
09 Supplies and Materials.....	42,575	72,760	72,409
11 Equipment—Additional.....			10,300
13 Fixed Charges.....	245,354	360,443	330,499
Total Operating Expenses.....	11,347,426	10,995,967	11,781,238
Total Expenditure.....	20,708,530	20,759,446	21,470,387
Original General Fund Appropriation.....	21,362,845	19,554,710	
Transfer of General Fund Appropriation.....	-1,444,943		
Total General Fund Appropriation.....	19,917,902	19,554,710	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	19,917,901	19,554,710	20,485,309
Special Fund Expenditure.....			2,892
Federal Fund Expenditure.....	790,629	1,204,736	982,186
Total Expenditure.....	20,708,530	20,759,446	21,470,387

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	2,892
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Federal Fund Income:

93.658 Foster Care-Title IV-E.....	501,343	607,186
93.778 Medical Assistance Program.....	301,927	475,306
Total.....	301,927	976,649

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	488,702	228,087
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DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Central Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

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

CHARLES H. HICKEY SCHOOL

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	867	1,112	867	867
Pending Placement	288	318	288	288
Discharges				
Detention	840	1,151	840	840
Pending Placement	294	302	294	294
Average Daily Population				
Detention	46	56	46	46
Pending Placement	24	28	20	20
Average Length of Stay				
Detention	18	18	18	18
Pending Placement	35	35	25	25
By facility:				
Occupancy Rate	97%	117%	92%	92%
Youth Injuries	391	367	250	150
Escapes	0	2	0	0
Youth Days	25,550	30,660	24,090	24,156
Rate of escapes per 100 youth days	0.000	0.006	0.00	0.00
Rate of injuries per 100 youth days	1.53	1.20	1.04	0.62
Per Diem Cost	\$568	\$477	\$620	\$599
Average Annual Cost	\$207,460	\$174,000	\$226,372	\$219,097
Project Summary:				
General Administration	1,532,149	1,267,738	1,260,789	1,234,664
Maintenance	1,419,027	1,239,772	520,809	787,722
Educational Services *	0	0	0	0
Somatic Health	1,458,274	1,316,528	1,772,642	1,523,376
Direct Care	7,534,831	8,451,221	8,614,135	8,214,204
Dietary Services	1,385,126	1,226,917	1,116,681	1,294,945
Mental Health Services	1,188,292	1,107,337	1,650,500	1,400,500
Juvenile Incentives	4,493	6,453	5,000	5,000
Total (\$)	14,522,192	14,615,966	14,940,556	14,460,411

Note: * Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	151.00	148.00	148.00
Number of Contractual Positions50		.50
01 Salaries, Wages and Fringe Benefits	10,493,372	10,597,656	10,382,026
02 Technical and Special Fees	11,922		
03 Communication	203	6,000	
04 Travel	3,348	8,700	5,427
06 Fuel and Utilities	374,567	602,123	462,980
08 Contractual Services	2,564,031	2,825,340	2,645,618
09 Supplies and Materials	1,029,523	875,551	865,087
10 Equipment—Replacement	1,007		
11 Equipment—Additional	52,973	20,186	25,301
12 Grants, Subsidies and Contributions	56,068	5,000	73,972
13 Fixed Charges	28,952		
Total Operating Expenses	4,110,672	4,342,900	4,078,385
Total Expenditure	14,615,966	14,940,556	14,460,411
Original General Fund Appropriation	15,013,156	13,718,886	
Transfer of General Fund Appropriation	-531,254		
Total General Fund Appropriation	14,481,902	13,718,886	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	14,481,901	13,718,886	14,343,339
Special Fund Expenditure	6,453	5,000	5,000
Federal Fund Expenditure	127,612	1,216,670	112,072
Total Expenditure	14,615,966	14,940,556	14,460,411

Special Fund Income:

V00328 Receipts, Commissions and Donations	6,453	5,000	5,000
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Federal Fund Income:

10.553 School Breakfast Program	127,612	85,000	112,072
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Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary		1,131,670	
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	430.50	425.50	425.50
Total Number of Contractual Positions.....	12.46	18.00	18.00
Salaries, Wages and Fringe Benefits.....	26,821,635	27,165,165	29,022,043
Technical and Special Fees.....	465,290	836,776	722,481
Operating Expenses.....	10,697,950	11,092,186	11,524,747
Original General Fund Appropriation.....	38,367,081	37,014,832	
Transfer/Reduction.....	-1,956,234		
Total General Fund Appropriation.....	36,410,847	37,014,832	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	36,410,842	37,014,832	39,005,079
Special Fund Expenditure.....	49,502	53,000	81,778
Federal Fund Expenditure.....	1,524,531	2,026,295	2,182,414
Total Expenditure.....	<u>37,984,875</u>	<u>39,094,127</u>	<u>41,269,271</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Program Description:

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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions.....	.03		
01 Salaries, Wages and Fringe Benefits.....	<u>2,136,220</u>	<u>1,961,263</u>	<u>2,204,893</u>
02 Technical and Special Fees.....	<u>-1,142</u>		
04 Travel.....	11,275	20,711	8,762
08 Contractual Services.....	54,421	121,500	97,500
09 Supplies and Materials.....	734	1,500	1,500
Total Operating Expenses.....	<u>66,430</u>	<u>143,711</u>	<u>107,762</u>
Total Expenditure.....	<u>2,201,508</u>	<u>2,104,974</u>	<u>2,312,655</u>
Original General Fund Appropriation.....	1,969,283	2,104,974	
Transfer of General Fund Appropriation.....	232,228		
Total General Fund Appropriation.....	<u>2,201,511</u>	<u>2,104,974</u>	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	<u>2,201,508</u>	<u>2,104,974</u>	<u>2,312,655</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION

Program Description:

The Western Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Allegany, Frederick, Garrett, and Washington Counties. As part of its supervision and treatment services, the Western Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	63.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits	4,147,874	4,279,770	4,198,858
03 Communication.....	12,279	2,000	8,908
04 Travel	49,100	28,100	60,086
06 Fuel and Utilities.....	52,091	30,055	46,407
07 Motor Vehicle Operation and Maintenance	84	1,560	2,700
08 Contractual Services.....	4,246,019	5,252,708	4,761,295
09 Supplies and Materials.....	22,636	14,040	14,040
11 Equipment—Additional.....	738		
12 Grants, Subsidies and Contributions.....	89,467		78,798
13 Fixed Charges.....	308,260	214,722	223,021
Total Operating Expenses.....	4,780,674	5,543,185	5,195,255
Total Expenditure	8,928,548	9,822,955	9,394,113
Original General Fund Appropriation.....	11,029,680	9,239,117	
Transfer of General Fund Appropriation.....	-2,450,796		
Total General Fund Appropriation.....	8,578,884	9,239,117	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	8,578,883	9,239,117	8,693,026
Federal Fund Expenditure.....	349,665	583,838	701,087
Total Expenditure	8,928,548	9,822,955	9,394,113
Federal Fund Income:			
93.658 Foster Care-Title IV-E		190,869	375,000
93.778 Medical Assistance Program.....	168,330	312,015	326,087
Total	168,330	502,884	701,087
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	181,335	80,954	

DEPARTMENT OF JUVENILE SERVICES

V00101.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION

PROGRAM DESCRIPTION

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children’s Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth’s level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

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

GREEN RIDGE REGIONAL YOUTH CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	68	57	65	65
Re-Direct (Enhanced)	38	41	30	30
Discharges				
Committed	68	57	60	60
Re-Direct (Enhanced)	39	41	30	30
Average Daily Population				
Committed	29	30	30	30
Re-Direct (Enhanced)	10	10	10	10
Average Length of Stay				
Committed	154.8	177.2	155	155
Re-Direct (Enhanced)	90	91	30	30
By facility				
Occupancy Rate	98%	100%	100%	100%
Youth Injuries	42	43	35	30
Escapes	3	1	0	0
Youth Days	14,235	14,600	14,600	14,640
Rate of escapes per 100 youth days	0.021	0.007	0.000	0.000
Rate of injuries per 100 youth days	0.30	0.29	0.24	0.20
Per Diem Cost	\$220	\$199	\$190	\$214
Average Annual Cost	\$80,265	\$72,597	\$69,299	\$78,307
Project Summary				
General Administration	238,917	218,767	206,212	267,558
Maintenance	19,354	14,489	20,000	60,350
Educational Services	365,268	314,348	252,857	306,546
Somatic Health	0	0	0	0
Direct Care	1,984,549	1,859,499	1,965,754	2,030,262
Dietary Services	296,368	309,479	212,692	221,233
Mental Health Services	224,077	169,833	106,453	219,222
Juvenile Incentives	1,808	17,477	8,000	27,106
Total (\$)	3,130,341	2,903,892	2,771,968	3,132,277

DEPARTMENT OF JUVENILE SERVICES

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

STATEWIDE YOUTH CENTERS

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	268	260	240	240
Discharges				
Committed	292	235	275	275
Average Daily Population				
Committed	118	111	122	122
Average Length of Stay				
Committed	156	162	150	150
By facility				
Occupancy Rate	95%	90%	98%	98%
Youth Injuries	99	74	60	50
Escapes	6	2	0	0
Youth Days	43,070	40,515	44,530	44,652
Rate of escapes per 100 youth days	0.014	0.005	0.00	0.00
Rate of injuries per 100 youth days	0.23	0.18	0.13	0.11
Per Diem Cost	\$280	\$312	\$289	\$314
Average Annual Cost	\$102,029	\$113,898	\$105,327	\$115,055
Project Summary				
General Administration	665,297	769,947	770,444	810,399
Maintenance	521,468	598,467	622,012	813,981
Educational Services	2,367,303	2,722,070	2,195,694	2,561,649
Somatic Health	678,501	668,930	798,056	844,239
Direct Care	5,748,605	5,701,441	6,401,050	6,656,034
Dietary Services	926,379	969,719	960,174	1,054,588
Mental Health Services	1,103,570	1,188,759	1,067,439	1,254,087
Juvenile Incentives	28,320	23,363	35,000	41,774
Total (\$)	12,039,443	12,642,696	12,849,869	14,036,751

DEPARTMENT OF JUVENILE SERVICES

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

WESTERN MARYLAND CHILDREN'S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	347	340	350	350
Pending Placement	71	90	70	70
Discharges				
Detention	346	344	350	350
Pending Placement	68	87	70	70
Average Daily Population				
Detention	19	20	20	20
Pending Placement	4	5	4	4
Average Length of Stay				
Detention	18	18	16	16
Pending Placement	27	33	20	20
By facility				
Occupancy Rate	96%	100%	100%	100%
Youth Injuries	65	81	70	50
Escapes	0	0	0	0
Youth Days	8,395	9,125	8,760	8,784
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.77	0.89	0.80	0.57
Per Diem Cost	\$476	\$451	\$467	\$447
Average Annual Cost	\$173,700	\$164,513	\$170,422	\$163,637
Project Summary				
General Administration	341,565	334,271	293,245	360,917
Maintenance	164,113	136,399	111,294	231,082
Educational Services*	458,019	447,746	418,156	0
Somatic Health	513,478	600,499	530,614	634,624
Direct Care	1,895,276	1,994,813	2,135,314	2,077,620
Dietary Services	362,949	370,755	386,432	367,667
Mental Health Services	253,886	225,542	210,077	249,578
Juvenile Incentives	5,820	2,788	5,000	5,801
Total (\$)	3,995,106	4,112,813	4,090,132	3,927,289

Note: * Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	88	80	80	80
Discharges				
Committed	87	70	70	70
Average Daily Population				
Committed	38	39	48	48
Average Length of Stay				
Committed	157	145	145	145
 By facility				
Occupancy Rate	79%	81%	100%	100%
Youth Injuries	110	98	75	50
Escapes	7	0	0	0
Youth Days	13,870	14,235	17,520	17,568
Rate of escapes per 100 youth days	0.05	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.79	0.69	0.43	0.28
Per Diem Cost	\$607	\$505	\$425	\$482
Average Annual Cost	\$221,537	\$184,498	\$155,296	\$176,379
 Project Summary				
General Administration	1,933,335	1,066,155	1,242,197	1,196,782
Maintenance	1,256,427	575,616	410,951	450,203
Educational Services*	0	0	0	0
Somatic Health	734,213	793,980	778,568	816,944
Direct Care	3,487,292	3,963,358	3,976,515	4,901,681
Dietary Services	487,501	495,861	697,566	705,259
Mental Health Services	518,531	294,574	343,432	388,220
Juvenile Incentives	1,109	5,874	5,000	7,097
Total (\$)	8,418,408	7,195,418	7,454,229	8,466,186

Note: * Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	338.50	336.50	336.50
Number of Contractual Positions.....	12.43	18.00	18.00
01 Salaries, Wages and Fringe Benefits	20,537,541	20,924,132	22,618,292
02 Technical and Special Fees.....	466,432	836,776	722,481
03 Communication.....	24,373	59,168	25,452
04 Travel.....	106,589	97,000	106,798
06 Fuel and Utilities.....	1,244,587	1,164,415	1,302,978
08 Contractual Services.....	2,324,195	2,208,756	2,692,072
09 Supplies and Materials.....	1,510,386	1,538,005	1,559,866
10 Equipment—Replacement.....	49,448		
11 Equipment—Additional.....	57,357	41,000	223,779
12 Grants, Subsidies and Contributions.....	373,571	54,000	68,788
13 Fixed Charges.....	160,340	242,946	241,997
Total Operating Expenses.....	5,850,846	5,405,290	6,221,730
Total Expenditure.....	26,854,819	27,166,198	29,562,503
Original General Fund Appropriation.....	25,368,118	25,670,741	
Transfer of General Fund Appropriation.....	262,334		
Total General Fund Appropriation.....	25,630,452	25,670,741	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	25,630,451	25,670,741	27,999,398
Special Fund Expenditure.....	49,502	53,000	81,778
Federal Fund Expenditure.....	1,174,866	1,442,457	1,481,327
Total Expenditure.....	26,854,819	27,166,198	29,562,503
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	49,502	53,000	81,778
Federal Fund Income:			
10.553 School Breakfast Program.....	303,506	290,000	279,795
84.013 Title I Program for Neglected and Delinquent Children.....	400,866	695,061	742,021
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	470,494	457,396	459,511
Total.....	1,174,866	1,442,457	1,481,327

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	175.70	174.70	174.70
Total Number of Contractual Positions.....	5.22	5.75	6.75
Salaries, Wages and Fringe Benefits.....	11,479,286	11,540,292	12,283,733
Technical and Special Fees.....	172,339	173,347	248,973
Operating Expenses.....	8,241,981	7,845,285	7,590,818
Original General Fund Appropriation.....	18,549,748	18,520,870	
Transfer/Reduction.....	693,497		
Total General Fund Appropriation.....	19,243,245	18,520,870	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	19,243,239	18,520,870	19,202,914
Special Fund Expenditure.....	5,654	9,000	9,000
Federal Fund Expenditure.....	644,713	1,029,054	911,610
Total Expenditure.....	<u>19,893,606</u>	<u>19,558,924</u>	<u>20,123,524</u>

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions.....	.87		1.00
01 Salaries, Wages and Fringe Benefits.....	1,036,051	1,021,285	1,248,380
02 Technical and Special Fees.....	26,825		31,861
04 Travel.....	16,627		16,439
08 Contractual Services.....		10,000	10,000
09 Supplies and Materials	1,031		
Total Operating Expenses.....	17,658	10,000	26,439
Total Expenditure	1,080,534	1,031,285	1,306,680
Original General Fund Appropriation.....	840,997	1,031,285	
Transfer of General Fund Appropriation.....	239,542		
Total General Fund Appropriation.....	1,080,539	1,031,285	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	1,080,534	1,031,285	1,306,680

DEPARTMENT OF JUVENILE SERVICES

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

Program Description:

The Eastern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. As part of its supervision and treatment services, the Eastern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	82.70	80.70	80.70
Number of Contractual Positions.....	4.12	5.50	4.50
01 Salaries, Wages and Fringe Benefits	5,643,262	5,507,114	5,590,085
02 Technical and Special Fees.....	131,094	160,091	144,869
03 Communication.....	12,808	12,000	9,124
04 Travel.....	51,387	75,700	53,330
06 Fuel and Utilities.....	49,736	21,842	46,768
07 Motor Vehicle Operation and Maintenance	1,656	1,320	1,320
08 Contractual Services.....	6,685,024	6,352,565	5,896,847
09 Supplies and Materials	42,004	35,500	30,500
13 Fixed Charges.....	238,998	258,574	303,204
Total Operating Expenses.....	7,081,613	6,757,501	6,341,093
Total Expenditure	12,855,969	12,424,706	12,076,047
Original General Fund Appropriation.....	11,745,673	11,455,652	
Transfer of General Fund Appropriation.....	519,615		
Total General Fund Appropriation.....	12,265,288	11,455,652	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	12,265,287	11,455,652	11,228,894
Federal Fund Expenditure.....	590,682	969,054	847,153
Total Expenditure	12,855,969	12,424,706	12,076,047
Federal Fund Income:			
93.658 Foster Care-Title IV-E		423,890	472,153
93.778 Medical Assistance Program.....	320,629	449,969	375,000
Total	320,629	873,859	847,153
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....	270,053	95,195	

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court.

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

J. DEWEESE CARTER CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	149	167	250	250
Pending Placement	103	80	103	103
Discharges				
Detention	149	164	250	250
Pending Placement	101	83	100	100
Average Daily Population				
Detention	8	7	11	11
Pending Placement	5	5	4	4
Average Length of Stay				
Detention	20.2	13.9	12	12
Pending Placement	19	27	15	15
By facility				
Occupancy Rate	48%	44%	56%	56%
Escapes	0	0	0	0
Youth Injuries	53	26	13	0
Youth Days	4,745	4,380	5,475	5,490
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.12	0.59	0.24	0.00
Per Diem Cost	\$455	\$483	\$433	\$454
Average Annual Cost	\$166,157	\$176,199	\$158,105	\$166,007
Project Summary				
General Administration	136,634	150,126	100,809	226,196
Maintenance	87,034	74,630	87,612	96,173
Educational Services *	16,863	7,708	0	0
Somatic Health	274,872	306,350	278,206	406,962
Direct Care	1,349,131	1,190,400	1,480,192	1,339,566
Dietary Services	146,651	184,138	227,105	210,733
Mental Health Services	146,310	198,777	193,152	205,968
Juvenile Incentives	2,541	2,256	4,500	4,500
Total (\$)	2,160,036	2,114,385	2,371,576	2,490,098

Note: * Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Data	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	384	303	325	325
Pending Placement	114	116	105	105
Discharges				
Detention	381	302	325	325
Pending Placement	110	118	105	105
Average Daily Population				
Detention	18	15	18	18
Pending Placement	6	9	6	6
Average Length of Stay				
Detention	16.2	16.7	17	17
Pending Placement	24.6	29.7	20	20
By facility				
Occupancy Rate	100%	100%	100%	100%
Escapes	0	0	0	0
Youth Injuries	95	73	50	25
Youth Days	8,760	8,760	8,760	8,784
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.08	0.83	0.57	0.28
Per Diem Cost	\$394	\$439	\$426	\$484
Average Annual Cost	\$143,885	\$160,113	\$155,473	\$177,112
Project Summary				
General Administration	535,236	496,388	429,949	521,043
Maintenance	158,680	184,384	148,299	185,365
Educational Services*	0	0	0	0
Somatic Health	583,376	551,221	531,505	633,894
Direct Care	1,666,963	2,044,742	2,062,124	2,306,373
Dietary Services	375,973	362,017	348,833	357,573
Mental Health Services	130,478	200,568	206,147	241,951
Juvenile Incentives	2,540	3,398	4,500	4,500
Total (\$)	3,453,246	3,842,718	3,731,357	4,250,699

Note: * Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	77.00	77.00	77.00
Number of Contractual Positions.....	.23	.25	1.25
01 Salaries, Wages and Fringe Benefits	4,799,973	5,011,893	5,445,268
02 Technical and Special Fees.....	14,420	13,256	72,243
03 Communication.....	2,041	2,700	1,438
04 Travel.....	26,734	12,000	19,595
06 Fuel and Utilities.....	184,419	170,657	189,725
08 Contractual Services.....	665,081	583,641	739,360
09 Supplies and Materials.....	228,127	299,786	239,068
10 Equipment—Replacement.....	26,554		8,600
11 Equipment—Additional.....	3,800		16,500
12 Grants, Subsidies and Contributions.....	5,654	9,000	9,000
13 Fixed Charges.....	300		
Total Operating Expenses.....	<u>1,142,710</u>	<u>1,077,784</u>	<u>1,223,286</u>
Total Expenditure.....	<u>5,957,103</u>	<u>6,102,933</u>	<u>6,740,797</u>
Original General Fund Appropriation.....	5,963,078	6,033,933	
Transfer of General Fund Appropriation.....	-65,660		
Net General Fund Expenditure.....	5,897,418	6,033,933	6,667,340
Special Fund Expenditure.....	5,654	9,000	9,000
Federal Fund Expenditure.....	54,031	60,000	64,457
Total Expenditure.....	<u>5,957,103</u>	<u>6,102,933</u>	<u>6,740,797</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	5,654	9,000	9,000
Federal Fund Income:			
10.553 School Breakfast Program.....	54,031	60,000	64,457

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	193.00	193.00	193.00
Total Number of Contractual Positions.....	7.75	9.85	8.85
Salaries, Wages and Fringe Benefits.....	12,491,817	12,975,783	13,564,977
Technical and Special Fees.....	323,865	473,619	354,288
Operating Expenses.....	10,535,162	10,295,623	10,536,271
Original General Fund Appropriation.....	23,370,697	22,574,690	
Transfer/Reduction.....	-720,936		
Total General Fund Appropriation.....	22,649,761	22,574,690	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	22,649,760	22,574,690	23,428,364
Special Fund Expenditure.....	866	15,000	15,000
Federal Fund Expenditure.....	700,218	1,155,335	1,012,172
Total Expenditure.....	<u>23,350,844</u>	<u>23,745,025</u>	<u>24,455,536</u>

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION

Program Description:

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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	389,485	397,094	545,302
04 Travel	3,654		4,342
08 Contractual Services	92,682	105,000	105,000
Total Operating Expenses	96,336	105,000	109,342
Total Expenditure	485,821	502,094	654,644
Original General Fund Appropriation	385,051	502,094	
Transfer of General Fund Appropriation	100,770		
Net General Fund Expenditure	485,821	502,094	654,644

DEPARTMENT OF JUVENILE SERVICES

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS—SOUTHERN REGION

Program Description:

The Southern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Anne Arundel, Calvert, Charles, and St. Mary's Counties. As part of its supervision and treatment services, the Southern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	109.00	105.00	105.00
Number of Contractual Positions	2.29	2.35	1.35
01 Salaries, Wages and Fringe Benefits	6,803,993	7,013,463	7,086,357
02 Technical and Special Fees	117,068	104,408	83,066
03 Communication	13,228	42,000	11,964
04 Travel	56,658	101,870	60,490
06 Fuel and Utilities	33,741	31,925	27,098
08 Contractual Services	8,999,048	8,694,353	8,787,402
09 Supplies and Materials	33,930	39,500	39,500
10 Equipment—Replacement	1,510		
13 Fixed Charges	98,490	243,406	360,881
Total Operating Expenses	9,236,605	9,153,054	9,287,335
Total Expenditure	16,157,666	16,270,925	16,456,758
Original General Fund Appropriation	15,630,364	15,160,590	
Transfer of General Fund Appropriation	-126,141		
Net General Fund Expenditure	15,504,223	15,160,590	15,491,303
Federal Fund Expenditure	653,443	1,110,335	965,455
Total Expenditure	16,157,666	16,270,925	16,456,758
Federal Fund Income:			
93.658 Foster Care-Title IV-E		407,849	590,455
93.778 Medical Assistance Program	342,005	569,391	375,000
Total	342,005	977,240	965,455
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary	311,438	133,095	

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

THOMAS J. S. WAXTER CHILDREN’S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	667	514	565	565
Pending Placement	107	114	85	85
Enhanced	12	9	10	10
Discharges				
Detention	664	523	565	565
Pending Placement	110	114	80	80
Enhanced	10	9	9	9
Average Daily Population				
Detention	22	17	20	20
Pending Placement	7	9	5	5
Enhanced	7	7	9	9
Average Length of Stay				
Detention	12	13	12	12
Pending Placement	28	29	21	21
Enhanced	357	233	300	300
By facility				
Occupancy Rate	53%	49%	50%	50%
Escapes	1	2	0	0
Youth Injuries	90	129	90	45
Youth Days	13,140	12,045	12,410	12,444
Rate of escapes per 100 youth days	0.008	0.017	0.00	0.00
Rate of injuries per 100 youth days	0.685	1.071	0.725	0.362
Per Diem Cost	\$580	\$557	\$562	\$590
Average Annual Cost	\$211,729	\$203,253	\$205,059	\$216,004
Project Summary				
General Administration	847,654	685,598	758,542	874,309
Maintenance	959,573	209,119	188,121	252,911
Educational Services	891,163	852,299	874,468	912,306
Somatic Health	910,730	812,316	956,711	886,417
Direct Care	2,944,393	3,129,718	3,282,822	3,307,560
Dietary Services	520,288	519,176	462,641	536,122
Mental Health Services	545,682	496,615	433,701	559,509
Juvenile Incentives	2,755	2,516	15,000	15,000
Total (\$)	7,622,238	6,707,357	6,972,006	7,344,134

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	78.00	80.00	80.00
Number of Contractual Positions	5.46	7.50	7.50
01 Salaries, Wages and Fringe Benefits	5,298,339	5,565,226	5,933,318
02 Technical and Special Fees	206,797	369,211	271,222
03 Communication	1,111	3,500	1,565
04 Travel	10,598	14,500	8,122
06 Fuel and Utilities	141,533	159,695	142,304
08 Contractual Services	629,605	541,761	697,745
09 Supplies and Materials	384,403	270,864	257,581
10 Equipment—Replacement	7,705		
11 Equipment—Additional	5,202	31,549	17,277
12 Grants, Subsidies and Contributions	1,418	15,000	15,000
13 Fixed Charges	20,646	700	
Total Operating Expenses	1,202,221	1,037,569	1,139,594
Total Expenditure	6,707,357	6,972,006	7,344,134
Original General Fund Appropriation	7,355,282	6,912,006	
Transfer of General Fund Appropriation	-695,565		
Total General Fund Appropriation	6,659,717	6,912,006	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,659,716	6,912,006	7,282,417
Special Fund Expenditure	866	15,000	15,000
Federal Fund Expenditure	46,775	45,000	46,717
Total Expenditure	6,707,357	6,972,006	7,344,134

Special Fund Income:

V00328 Receipts, Commissions and Donations	866	15,000	15,000
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Federal Fund Income:

10.553 School Breakfast Program	46,775	45,000	46,717
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	413.00	416.00	416.00
Total Number of Contractual Positions.....	13.35	18.15	27.15
Salaries, Wages and Fringe Benefits.....	28,518,952	27,307,468	30,445,269
Technical and Special Fees.....	544,351	849,011	929,680
Operating Expenses.....	25,981,167	21,438,935	23,757,552
Original General Fund Appropriation.....	51,380,396	47,699,023	
Transfer/Reduction.....	1,971,042		
Total General Fund Appropriation.....	53,351,438	47,699,023	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	53,351,436	47,699,023	53,145,999
Special Fund Expenditure.....	5,076	50,000	50,000
Federal Fund Expenditure.....	1,687,958	1,621,391	1,935,050
Reimbursable Fund Expenditure.....		225,000	1,452
Total Expenditure.....	<u>55,044,470</u>	<u>49,595,414</u>	<u>55,132,501</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION

Program Description:

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

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,159,423</u>	<u>952,615</u>	<u>1,008,092</u>
03 Communication.....	2,375		1,187
04 Travel	9,762	250	8,292
08 Contractual Services	788	25,000	18,000
09 Supplies and Materials	<u>85</u>	<u>2,000</u>	<u>2,000</u>
Total Operating Expenses.....	<u>13,010</u>	<u>27,250</u>	<u>29,479</u>
Total Expenditure	<u>1,172,433</u>	<u>979,865</u>	<u>1,037,571</u>
Original General Fund Appropriation.....	927,006	979,865	
Transfer of General Fund Appropriation.....	245,428		
Total General Fund Appropriation.....	<u>1,172,434</u>	<u>979,865</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>1,172,433</u>	<u>979,865</u>	<u>1,037,571</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.02 METRO REGION COMMUNITY OPERATIONS—METRO REGION

Program Description:

The Metro Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Montgomery and Prince George's Counties. As part of its supervision and treatment services, the Metro Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	144.50	149.50	149.50
Number of Contractual Positions67	.65	2.65
01 Salaries, Wages and Fringe Benefits	<u>9,489,267</u>	<u>9,361,168</u>	<u>10,148,162</u>
02 Technical and Special Fees	<u>35,256</u>	<u>36,206</u>	<u>109,743</u>
03 Communication	22,904	8,000	20,210
04 Travel	67,169	94,610	75,154
06 Fuel and Utilities	70,996		60,196
07 Motor Vehicle Operation and Maintenance	1,700	9,067	9,067
08 Contractual Services	17,898,778	14,189,645	15,991,883
09 Supplies and Materials	52,615	19,960	20,912
11 Equipment—Additional		60,000	3,636
13 Fixed Charges	849,845	564,942	701,717
Total Operating Expenses	<u>18,964,007</u>	<u>14,946,224</u>	<u>16,882,775</u>
Total Expenditure	<u>28,488,530</u>	<u>24,343,598</u>	<u>27,140,680</u>
Original General Fund Appropriation	26,037,226	23,011,489	
Transfer of General Fund Appropriation	<u>1,264,467</u>		
Net General Fund Expenditure	27,301,693	23,011,489	25,724,166
Federal Fund Expenditure	1,186,837	1,107,109	1,415,062
Reimbursable Fund Expenditure		225,000	1,452
Total Expenditure	<u>28,488,530</u>	<u>24,343,598</u>	<u>27,140,680</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E		434,072	1,040,062
93.778 Medical Assistance Program	593,165	423,678	375,000
Total	<u>593,165</u>	<u>857,750</u>	<u>1,415,062</u>
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary	593,672	249,359	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		225,000	1,452

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Metro Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

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

CHELTENHAM YOUTH FACILITY

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,815	1,900	1,625	1,625
Pending Placement	483	482	485	485
Committed (ReDirect)	138	115	115	115
Shelter	78	47	65	65
Discharges				
Detention	1,798	1,892	1,625	1,625
Pending Placement	476	473	490	490
Committed (ReDirect)	134	138	110	110
Shelter	80	49	65	65
Average Daily Population				
Detention	59	63	55	55
Pending Placement	35	43	25	25
Committed (ReDirect)	18	15	17	17
Shelter	4	3	5	5
Average Length of Stay				
Detention	12	12	12	12
Pending Placement	27	33	20	20
Committed (ReDirect)	51	46	50	50
Shelter	18	21	15	15
By facility				
Occupancy Rate	101%	108%	89%	89%
Escapes	1	0	0	0
Youth Injuries	375	330	250	200
Youth Days	42,340	45,260	37,230	37,332
Rate of escapes per 100 youth days	0.002	0	0	0
Rate of injuries per 100 youth days	0.886	0.729	0.672	0.536
Per Diem Cost	\$466	\$413	\$485	\$519
Cost per Admission	\$170,189	\$150,652	\$177,161	\$190,071
Project Summary				
General Administration	1,960,042	1,790,964	1,820,643	2,243,389
Maintenance	1,662,628	833,314	478,204	569,150
Educational Services	1,833,351	1,920,005	2,018,314	2,108,730
Somatic Health	1,608,108	1,448,365	1,508,314	1,480,373
Direct Care	9,475,040	9,673,856	9,249,610	9,893,137
Dietary Services	1,303,406	1,165,104	1,097,935	1,132,909
Mental Health Services	1,899,367	1,844,992	1,872,430	1,934,519
Juvenile Incentives	0	4,276	25,000	25,000
Total (\$)	19,741,942	18,680,876	18,070,450	19,387,207

DEPARTMENT OF JUVENILE SERVICES

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

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	750	779	735	735
Pending Placement	188	205	180	180
Discharges				
Detention	745	788	730	730
Pending Placement	193	205	185	185
Average Daily Population				
Detention	35	40	35	35
Pending Placement	10	13	10	10
Average Length of Stay				
Detention	16	15.9	16	16
Pending Placement	23	32	23	23
By facility				
Occupancy Rate	79%	89%	79%	79%
Youth Injuries	291	233	175	125
Escapes	0	0	0	0
Youth Days	16,425	19,345	16,425	16,470
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.77	1.25	1.07	0.76
Per Diem Cost	\$405	\$346	\$378	\$459
Average Annual Cost	\$147,984	\$126,465	\$137,811	\$168,157
Project Summary				
General Administration	530,899	484,320	460,323	597,863
Maintenance	125,355	153,556	138,860	163,501
Educational Services	707,963	707,219	841,396	925,516
Somatic Health	828,759	818,370	502,039	770,633
Direct Care	3,337,909	3,286,044	3,159,084	3,834,716
Dietary Services	721,612	747,159	605,000	693,000
Mental Health Services	406,778	505,163	469,799	556,814
Juvenile Incentives	0	800	25,000	25,000
Total (\$)	6,659,275	6,702,631	6,201,501	7,567,043

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	253.50	251.50	251.50
Number of Contractual Positions.....	12.68	17.50	24.50
01 Salaries, Wages and Fringe Benefits	17,870,262	16,993,685	19,289,015
02 Technical and Special Fees.....	509,095	812,805	819,937
03 Communication.....	6,027	10,000	6,755
04 Travel.....	38,155	53,000	35,193
06 Fuel and Utilities.....	929,377	853,732	1,012,543
08 Contractual Services.....	4,658,466	4,285,714	4,703,049
09 Supplies and Materials.....	1,284,332	1,057,476	1,017,160
10 Equipment—Replacement.....	47,279		
11 Equipment—Additional.....	37,817	153,639	20,598
12 Grants, Subsidies and Contributions.....	2,626	50,000	50,000
13 Fixed Charges.....	71	1,900	
Total Operating Expenses.....	7,004,150	6,465,461	6,845,298
Total Expenditure	25,383,507	24,271,951	26,954,250
Original General Fund Appropriation.....	24,416,164	23,707,669	
Transfer of General Fund Appropriation.....	461,147		
Total General Fund Appropriation.....	24,877,311	23,707,669	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	24,877,310	23,707,669	26,384,262
Special Fund Expenditure.....	5,076	50,000	50,000
Federal Fund Expenditure.....	501,121	514,282	519,988
Total Expenditure	25,383,507	24,271,951	26,954,250
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	5,076	50,000	50,000
Federal Fund Income:			
10.553 School Breakfast Program.....	269,771	225,000	90,000
84.013 Title I Program for Neglected and Delinquent Children.....	182,150	223,575	365,547
93.959 Block Grants for Prevention and Treatment of Substance Abuse	49,200	65,707	64,441
Total	501,121	514,282	519,988

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	150,684	1.00	156,060	1.00	156,060	
div dir ofc atty general	.00	0	1.00	109,946	1.00	109,946	
principal counsel	1.00	98,470	.00	0	.00	0	
asst attorney general viii	1.00	102,304	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	97,919	1.00	102,180	1.00	102,180	
asst attorney general vii	1.00	92,824	1.00	95,738	1.00	95,738	
asst attorney general vi	1.00	74,647	1.00	80,081	1.00	80,081	
prgm mgr iv	1.00	77,263	1.00	84,756	1.00	84,756	
admin prog mgr iii	.00	0	1.00	80,969	1.00	80,969	
administrator vi	.00	0	1.00	72,276	1.00	72,276	
prgm mgr iii	.00	81,055	1.00	84,089	1.00	84,089	
administrator iv	.00	61,124	1.00	63,420	1.00	63,420	
djs program specialist	.00	-3,850	.00	0	.00	0	
djs resources specialist supr	1.00	2,015	.00	0	.00	0	
webmaster ii	.00	0	1.00	58,949	1.00	58,949	
admin officer ii	.00	0	1.00	46,769	1.00	46,769	
admin officer ii	1.00	51,535	1.00	53,359	1.00	53,359	
paralegal ii	1.00	43,037	1.00	44,389	1.00	44,389	
exec assoc iii	1.00	60,751	1.00	62,417	1.00	62,417	
TOTAL v00d0101*	11.00	989,778	16.00	1,301,557	16.00	1,301,557	
TOTAL v00d01 **	11.00	989,778	16.00	1,301,557	16.00	1,301,557	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile services	1.00	126,702	1.00	131,715	1.00	131,715	
asst secy dept juvenile service	1.00	56,605	.00	0	.00	0	
prgm mgr senior ii	1.00	85,245	1.00	87,753	1.00	87,753	
fiscal services admin vi	1.00	94,227	1.00	97,578	1.00	97,578	
admin prog mgr iv	1.00	70,637	1.00	72,855	1.00	72,855	
it director ii	1.00	78,266	1.00	96,808	1.00	96,808	
prgm mgr iv	4.00	245,049	3.00	244,231	3.00	244,231	
admin prog mgr iii	3.00	138,123	1.00	56,496	1.00	56,496	
administrator vi	1.00	71,510	.00	0	.00	0	
dir personnel services	1.00	89,304	1.00	90,706	1.00	90,706	
fiscal services admin iv	1.00	58,943	1.00	60,921	1.00	60,921	
prgm mgr iii	4.00	235,499	2.00	158,937	2.00	158,937	
admin prog mgr ii	1.00	77,886	1.00	80,333	1.00	80,333	
administrator v	3.00	196,689	2.00	145,490	2.00	145,490	
administrator v	1.00	77,423	1.00	80,333	1.00	80,333	
it programmer analyst manager	1.00	82,088	1.00	85,017	1.00	85,017	
prgm mgr ii	6.00	288,249	3.00	235,191	3.00	235,191	
admin prog mgr i	2.00	140,410	2.00	145,100	2.00	145,100	
administrator iv	.00	8,318	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
administrator iv	.00	75,501	1.00	73,910	1.00	73,910	
nursing prgm conslt/admin i	.00	33,612	.00	0	.00	0	
prgm mgr i	.00	60,326	.00	0	.00	0	
administrator iii	4.00	178,001	2.00	132,141	2.00	132,141	
administrator iii	1.00	48,735	1.00	70,562	1.00	70,562	
accountant manager iii	2.00	75,978	1.00	79,453	1.00	79,453	
computer network spec mgr	2.00	163,795	2.00	168,442	2.00	168,442	
it systems technical spec super	2.00	133,178	2.00	138,036	2.00	138,036	
computer network spec supr	1.00	56,352	1.00	57,677	1.00	57,677	
database specialist supervisor	1.00	66,243	1.00	68,457	1.00	68,457	
it programmer analyst superviso	.00	12,336	.00	0	.00	0	
it systems technical spec	3.00	229,603	3.00	214,980	3.00	214,980	
computer network spec lead	2.00	108,059	2.00	111,259	2.00	111,259	
database specialist ii	1.00	64,347	1.00	66,627	1.00	66,627	
djs case management prgm supr	2.00	128,535	2.00	133,353	2.00	133,353	
hum ser admin ii	2.00	67,107	1.00	69,224	1.00	69,224	
internal auditor super	2.00	67,376	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	1.00	51,801	1.00	54,056	1.00	54,056	
personnel administrator ii	1.00	68,149	1.00	70,562	1.00	70,562	
administrator ii	7.00	437,627	8.00	485,787	8.00	485,787	
administrator ii	1.00	32,263	.00	0	.00	0	
agency procurement spec supv	1.00	60,282	1.00	62,417	1.00	62,417	
computer network spec ii	2.00	195,455	3.00	159,633	3.00	159,633	
djs program specialist	7.00	319,865	7.00	417,154	7.00	417,154	
it functional analyst lead	3.00	113,519	2.00	117,452	2.00	117,452	
it programmer analyst ii	4.00	216,645	4.00	223,353	4.00	223,353	
personnel administrator i	3.00	184,714	2.00	126,035	2.00	126,035	
planner iv	1.00	25,315	.00	0	.00	0	
research statistician iv	1.00	30,612	1.00	69,999	1.00	69,999	
webmaster ii	1.00	56,924	.00	0	.00	0	
accountant advanced	3.00	122,127	2.00	126,325	2.00	126,325	
administrator i	7.75	473,866	8.75	476,961	8.75	476,961	
administrator i	1.00	55,231	1.00	41,074	1.00	41,074	
agency procurement spec lead	1.00	55,309	1.00	57,386	1.00	57,386	
computer network spec i	2.00	96,994	2.00	97,380	2.00	97,380	
djs case management spec iii	.00	10,219	.00	0	.00	0	
hum ser spec v income maint	2.00	58,794	1.00	60,757	1.00	60,757	
internal auditor ii	2.00	56,713	2.00	83,664	2.00	83,664	
it functional analyst ii	1.00	48,536	1.00	50,255	1.00	50,255	
personnel officer iii	1.00	49,360	1.00	51,214	1.00	51,214	
admin officer iii	4.00	200,403	5.00	267,490	5.00	267,490	
agency grants spec ii	1.00	40,387	1.00	38,594	1.00	38,594	
computer network spec trainee	2.00	186,658	2.00	77,188	2.00	77,188	
equal opportunity officer ii	1.00	89,933	2.00	91,344	2.00	91,344	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
hum ser spec iv income maint	2.00	105,098	2.00	90,375	2.00	90,375	
personnel officer ii	2.00	109,466	2.00	110,916	2.00	110,916	
admin officer ii	6.00	268,981	4.00	192,727	3.00	144,184	Transfer to H00E01
emp training spec ii	1.00	86,330	2.00	88,954	2.00	88,954	
internal auditor i	2.00	66,189	2.00	80,822	2.00	80,822	
personnel officer i	1.00	48,672	1.00	52,356	1.00	52,356	
admin officer i	1.00	46,875	1.00	48,162	1.00	48,162	
agency procurement spec i	2.00	80,477	2.00	68,226	2.00	68,226	
hum ser spec ii income maint	1.00	89,875	2.00	92,079	2.00	92,079	
hum ser spec ii pgm plan eval	1.00	38,911	1.00	39,365	1.00	39,365	
personnel specialist	1.00	34,879	1.00	36,639	1.00	36,639	
admin spec iii	1.00	42,166	1.00	43,581	1.00	43,581	
agency budget spec trainee	.00	0	1.00	34,450	1.00	34,450	
it production control spec ii	.00	78	.00	0	.00	0	
fiscal accounts technician supv	.00	4,541	.00	0	.00	0	
fiscal accounts technician ii	2.00	72,541	1.00	36,710	1.00	36,710	
fiscal accounts clerk manager	1.00	51,071	1.00	49,468	1.00	49,468	
management associate	12.00	469,772	11.00	470,780	11.00	470,780	
fiscal accounts clerk superviso	.00	-1,638	.00	0	.00	0	
admin aide	2.00	74,209	3.00	107,025	3.00	107,025	
office secy iii	3.00	107,242	3.00	110,849	3.00	110,849	
fiscal accounts clerk ii	.00	-1,199	.00	0	.00	0	
office services clerk	1.00	30,199	1.00	30,552	1.00	30,552	
office clerk ii	1.00	29,453	1.00	29,796	1.00	29,796	
TOTAL v00d0201*	163.75	8,982,146	146.75	8,442,721	145.75	8,394,178	
TOTAL v00d02 **	163.75	8,982,146	146.75	8,442,721	145.75	8,394,178	
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
physician program manager ii	1.00	181,904	1.00	189,078	1.00	189,078	
dep secy dept juvenile services	1.00	117,252	1.00	121,912	1.00	121,912	
supt educ djs	1.00	65,360	.00	0	.00	0	
coord corr educ djs	3.00	190,711	2.00	197,468	1.00	98,734	Abolish
asst secy dept juvenile service	1.00	80,926	1.00	84,662	1.00	84,662	
prgm mgr senior iv	4.00	112,464	1.00	116,449	1.00	116,449	
nursing prgm conslt/admin iv	1.00	80,454	1.00	83,165	1.00	83,165	
prgm mgr iv	2.00	77,401	2.00	155,874	2.00	155,874	
nursing prgm conslt/admin iii	1.00	70,169	1.00	73,674	1.00	73,674	
prgm mgr iii	.00	3,266	1.00	87,334	.00	0	Abolish
administrator v	1.00	77,435	1.00	80,333	1.00	80,333	
nursing prgm conslt/admin ii	1.00	68,197	1.00	70,339	1.00	70,339	
prgm mgr ii	1.00	78,488	1.00	80,333	1.00	80,333	
psychology services chief	1.00	75,987	1.00	78,832	1.00	78,832	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
admin prog mgr i	1.00	59,868	1.00	72,505	1.00	72,505	
administrator iv	1.00	54,651	1.00	63,420	1.00	63,420	
nursing prgm conslt/admin i	.00	0	1.00	64,642	.00	0	Abolish
prgm mgr i	.00	0	1.00	62,220	1.00	62,220	
administrator iii	.00	11,111	1.00	46,563	1.00	46,563	
administrator iii	1.00	62,392	1.00	62,917	1.00	62,917	
social work manager, criminal j	1.00	15,920	1.00	49,638	1.00	49,638	
hum ser admin ii	1.00	66,848	1.00	69,224	1.00	69,224	
juvenile justice asst area dir	1.00	68,147	1.00	70,562	1.00	70,562	
prgm admin iii addctn	.00	7,460	.00	0	.00	0	
registered dietitian dir cntrl	1.00	10,491	.00	0	.00	0	
administrator ii	2.00	85,057	1.00	55,682	.00	0	Abolish
djs program specialist	8.00	379,414	7.00	384,844	7.00	384,844	
djs resources specialist supr	1.00	62,490	1.00	64,847	1.00	64,847	
nutritionist iv	.00	0	1.00	55,682	1.00	55,682	
administrator i	1.00	55,102	1.00	41,074	1.00	41,074	
djs case management spec iii	3.00	165,864	3.00	171,769	3.00	171,769	
admin officer iii	3.00	112,096	2.00	116,065	2.00	116,065	
internal auditor i	.00	13,766	.00	0	.00	0	
management associate	3.00	116,505	3.00	124,092	2.00	88,741	Abolish
office secy iii	2.00	71,362	1.00	37,101	1.00	37,101	
office secy ii	1.00	31,527	1.00	31,895	1.00	31,895	
office processing assistant	.00	22	.00	0	.00	0	
patient/client driver	1.00	22,190	1.00	22,448	1.00	22,448	
TOTAL v00e0101*	51.00	2,752,297	46.00	3,086,643	41.00	2,744,900	
TOTAL v00e01 **	51.00	2,752,297	46.00	3,086,643	41.00	2,744,900	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00g01 Baltimore City Region							
v00g0101 Baltimore City Region Administrative							
prgm mgr senior ii	.00	0	1.00	106,159	1.00	106,159	
prgm mgr iv	.00	0	1.00	74,265	1.00	74,265	
fiscal services chief ii	.00	0	1.00	53,501	1.00	53,501	
administrator ii	1.00	62,628	1.00	64,847	1.00	64,847	
computer network spec ii	.00	0	1.00	48,807	1.00	48,807	
administrator i	4.00	98,809	2.00	102,428	2.00	102,428	
djs case management spec iii	4.00	196,503	3.00	157,006	3.00	157,006	
djs youth transp off supv	1.00	45,519	1.00	46,769	1.00	46,769	
djs youth transp off lead	5.00	160,090	4.00	159,936	4.00	159,936	
djs resident advisor ii	1.00	39,727	1.00	40,506	1.00	40,506	
djs youth transp off ii	23.00	814,135	23.00	894,452	23.00	894,452	
djs youth transp off i	2.00	15,903	2.00	60,400	2.00	60,400	
fiscal accounts technician ii	3.00	80,345	3.00	119,577	3.00	119,577	
personnel associate i	1.00	34,120	1.00	34,518	1.00	34,518	
management associate	1.00	12,520	1.00	43,118	1.00	43,118	
maint chief iv non lic	.00	0	1.00	43,118	1.00	43,118	
TOTAL v00g0101*	46.00	1,560,299	47.00	2,049,407	47.00	2,049,407	
v00g0102 Baltimore City Region Community Operations							
prgm mgr senior ii	1.00	92,532	.00	0	.00	0	
prgm mgr iv	2.00	166,438	1.00	89,717	1.00	89,717	
prgm mgr ii	1.00	26,100	1.00	77,359	1.00	77,359	
administrator iv	1.00	51,228	1.00	59,894	1.00	59,894	
djs assistant area director	3.00	197,773	3.00	223,140	3.00	223,140	
teacher apc plus 30	1.00	82,244	1.00	84,826	1.00	84,826	
teacher apc	1.00	58,146	1.00	59,857	1.00	59,857	
djs case management prgm supr	.00	12,602	1.00	69,224	1.00	69,224	
teacher supervisor	1.00	84,842	1.00	87,676	1.00	87,676	
djs case management spec supr	18.00	1,482,246	25.00	1,489,050	25.00	1,489,050	
djs program specialist	2.00	99,726	1.00	48,807	1.00	48,807	
djs resources specialist supr	2.00	114,648	2.00	118,457	2.00	118,457	
it functional analyst lead	1.00	58,027	1.00	60,083	1.00	60,083	
djs case management spec iii	72.00	4,551,745	93.00	4,886,433	93.00	4,886,433	
djs comm detention officer supr	3.00	153,556	3.00	158,808	3.00	158,808	
djs resources specialist	3.00	146,711	3.00	156,989	3.00	156,989	
social worker ii, criminal just	1.00	21,170	1.00	57,386	1.00	57,386	
admin officer iii	1.00	45,869	1.00	47,129	1.00	47,129	
social worker i, criminal justi	1.00	31,237	1.00	38,594	1.00	38,594	
admin officer ii	1.00	49,713	1.00	51,375	1.00	51,375	
djs case management spec ii	14.40	567,296	20.50	784,500	20.50	784,500	
djs comm detention officer iii	58.00	1,376,354	31.00	1,423,231	31.00	1,423,231	
admin officer i	1.00	52,098	1.00	53,944	1.00	53,944	
admin spec iii	2.00	80,020	2.00	81,935	2.00	81,935	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00g0102 Baltimore City Region Community Operations							
djs case management spec i	9.50	450,228	4.00	130,723	4.00	130,723	
djs comm detention officer ii	2.00	52,631	1.00	35,700	1.00	35,700	
djs comm detention officer i	2.00	124,811	4.00	134,652	4.00	134,652	
djs res group life mgr i	.00	0	1.00	48,012	1.00	48,012	
djs youth recreation spec ii	1.00	46,398	.00	0	.00	0	
djs resident advisor ii	12.00	288,225	9.00	352,601	9.00	352,601	
djs youth transp off ii	.00	12,129	1.00	35,700	1.00	35,700	
djs youth transp off i	1.00	32,031	.00	0	.00	0	
djs resident advisor trnee	1.00	21,274	.00	0	.00	0	
instructional assistant ii	1.00	31,615	1.00	32,807	1.00	32,807	
management associate	1.00	41,886	1.00	43,118	1.00	43,118	
admin aide	4.00	162,047	4.00	165,630	4.00	165,630	
office secy iii	4.00	135,891	5.00	174,768	5.00	174,768	
office secy ii	4.00	153,030	5.00	190,333	5.00	190,333	
office secy i	4.00	104,672	2.00	73,088	2.00	73,088	
office services clerk	2.00	71,002	2.00	71,831	2.00	71,831	
obs-office clerk ii	1.00	28,402	1.00	28,762	1.00	28,762	
office clerk ii	.00	0	1.00	28,762	1.00	28,762	
office processing clerk ii	1.00	34,585	1.00	34,988	1.00	34,988	
obs-typist clerk iv	1.00	26,777	.00	0	.00	0	
TOTAL v00g0102*	242.90	11,419,955	239.50	11,789,889	239.50	11,789,889	
v00g0103 Baltimore City Region State-Operated Residential							
prgm mgr iv	1.00	210,619	2.00	177,747	2.00	177,747	
prgm mgr iii	1.00	67,721	1.00	69,557	1.00	69,557	
prgm mgr ii	.00	31,245	.00	0	.00	0	
djs asst supt res facility	1.00	82,400	2.00	120,661	2.00	120,661	
prgm mgr i	1.00	48,971	.00	0	.00	0	
administrator iii	.60	33,702	.60	36,338	.60	36,338	
food administrator iv	1.00	52,658	1.00	54,207	1.00	54,207	
dentist iii residential	.50	46,258	.50	47,717	.50	47,717	
teacher apc	2.00	152,566	1.00	79,295	1.00	79,295	
registered nurse supv med	1.00	64,108	1.00	65,366	1.00	65,366	
teacher supervisor	2.00	86,949	1.00	92,506	1.00	92,506	
djs case management spec supr	1.00	43,242	1.00	55,682	1.00	55,682	
registered nurse charge med	10.00	519,582	10.00	605,298	10.00	605,298	
registered nurse charge psych	3.00	185,232	3.00	189,704	3.00	189,704	
social worker adv, criminal jus	1.00	10,278	1.00	43,725	1.00	43,725	
administrator i	2.00	112,442	2.00	115,873	2.00	115,873	
djs case management spec iii	5.00	230,778	7.00	370,171	7.00	370,171	
obs-juvenile justice program sp	1.00	62,818	1.00	65,568	1.00	65,568	
a/d associate counselor, lead	1.00	41,867	1.00	43,016	1.00	43,016	
admin officer ii	.00	5,274	1.00	45,914	1.00	45,914	
a/d associate counselor	1.00	43,701	1.00	45,074	1.00	45,074	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00g0103 Baltimore City Region State-Operated Residential							
djs case management spec ii	3.00	75,203	3.00	122,030	3.00	122,030	
maint supv i non lic	1.00	48,873	1.00	50,414	1.00	50,414	
a/d supervised counselor	1.00	40,220	1.00	41,250	1.00	41,250	
djs case management spec i	1.00	31,147	1.00	35,700	1.00	35,700	
food service mgr ii	1.00	39,651	1.00	40,506	1.00	40,506	
food service mgr i	1.00	39,017	1.00	39,473	1.00	39,473	
agency buyer ii	1.00	39,682	1.00	40,939	1.00	40,939	
djs res group life mgr ii	6.00	248,008	4.00	219,751	4.00	219,751	
djs res group life mgr i	6.00	231,577	7.00	311,505	7.00	311,505	
djs resident advisor supv	15.00	499,998	12.00	517,015	12.00	517,015	
police officer ii	1.00	44,072	1.00	44,936	1.00	44,936	
djs resident advisor lead	24.00	571,636	14.00	571,773	14.00	571,773	
djs youth recreation spec ii	1.00	41,043	1.00	42,333	1.00	42,333	
djs resident advisor ii	38.00	2,216,519	69.00	2,465,252	69.00	2,465,252	
djs resident advisor i	18.00	467,338	20.00	625,360	20.00	625,360	
djs resident advisor trnee	33.00	314,498	11.00	313,784	11.00	313,784	
building security officer ii	2.00	22,719	1.00	23,219	1.00	23,219	
building security officer i	3.00	64,295	3.00	65,724	3.00	65,724	
instructional assistant ii	1.00	33,612	1.00	34,004	1.00	34,004	
management associate	2.00	55,231	2.00	81,095	2.00	81,095	
office secy iii	1.00	31,073	1.00	35,144	1.00	35,144	
cook ii	8.00	177,309	7.00	195,116	7.00	195,116	
maint chief iv non lic	4.00	133,430	2.00	93,722	2.00	93,722	
food service supv ii	2.00	67,380	2.00	69,238	2.00	69,238	
food service supv i	1.00	30,516	1.00	30,872	1.00	30,872	
food service worker	7.00	191,570	7.00	192,974	7.00	192,974	
food service worker i	.00	-840	.00	0	.00	0	
TOTAL v00g0103*	218.10	7,887,188	213.10	8,626,548	213.10	8,626,548	
TOTAL v00g01 **	507.00	20,867,442	499.60	22,465,844	499.60	22,465,844	
v00h01 Central Region							
v00h0101 Central Region Administrative							
prgm mgr senior i	1.00	77,645	1.00	93,932	1.00	93,932	
prgm mgr iv	.00	13,506	.00	0	.00	0	
prgm mgr ii	1.00	57,469	1.00	59,276	1.00	59,276	
admin prog mgr i	1.00	70,568	1.00	72,505	1.00	72,505	
fiscal services chief ii	.00	0	1.00	49,638	1.00	49,638	
it systems technical spec	.00	0	1.00	49,638	1.00	49,638	
administrator ii	2.00	111,774	1.00	60,083	1.00	60,083	
maint engineer ii	1.00	62,369	1.00	64,847	1.00	64,847	
administrator i	2.00	116,379	3.00	172,606	3.00	172,606	
djs case management spec iii	1.00	86,135	2.00	106,563	2.00	106,563	
agency budget spec ii	1.00	47,629	1.00	43,016	1.00	43,016	
computer network spec trainee	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00h01 Central Region							
v00h0101 Central Region Administrative							
djs case management spec ii	1.00	13,758	.00	0	.00	0	
personnel associate iii	.00	0	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	1.00	42,995	1.00	43,251	1.00	43,251	
fiscal accounts clerk manager	.00	-1,931	.00	0	.00	0	
management associate	3.00	95,354	1.00	46,408	1.00	46,408	
admin aide	.00	33,187	.00	0	.00	0	
office secy iii	.00	-1,451	.00	0	.00	0	
fiscal accounts clerk ii	1.00	31,527	1.00	31,895	1.00	31,895	
TOTAL v00h0101*	16.00	856,913	17.00	939,713	17.00	939,713	
v00h0102 Central Region Community Operations							
djs assistant area director	1.00	72,602	1.00	75,320	1.00	75,320	
djs case management prgm supr	6.00	273,640	4.00	282,397	4.00	282,397	
prgm admin iii addctn	1.00	60,638	1.00	62,917	1.00	62,917	
administrator ii	.00	17,108	.00	0	.00	0	
a/d professional counselor adva	1.00	58,907	1.00	61,239	1.00	61,239	
djs case management spec supr	9.00	670,642	12.00	719,356	12.00	719,356	
social worker adv, criminal jus	1.00	16,657	1.00	58,949	1.00	58,949	
djs case management spec iii	84.50	3,684,105	77.50	4,005,302	77.50	4,005,302	
djs comm detention officer supr	1.00	53,727	1.00	56,306	1.00	56,306	
djs resources specialist	4.00	168,803	3.00	175,343	3.00	175,343	
admin officer ii	1.00	44,423	1.00	45,914	1.00	45,914	
a/d professional counselor prov	2.00	92,556	2.00	95,278	2.00	95,278	
djs case management spec ii	7.00	174,860	6.00	217,680	6.00	217,680	
djs comm detention officer iii	5.00	269,366	6.00	277,541	6.00	277,541	
a/d supervised counselor	1.00	39,039	1.00	40,506	1.00	40,506	
djs case management spec i	2.00	115,572	6.00	192,546	6.00	192,546	
djs comm detention officer ii	.00	27,079	1.00	33,247	1.00	33,247	
djs comm detention officer i	1.00	9,504	1.00	30,200	1.00	30,200	
admin aide	1.00	38,975	1.00	40,200	1.00	40,200	
office secy iii	11.00	304,026	8.00	313,923	8.00	313,923	
office secy ii	1.60	60,454	1.00	38,879	1.00	38,879	
office services clerk	1.00	37,699	1.00	35,890	1.00	35,890	
TOTAL v00h0102*	142.10	6,290,382	136.50	6,858,933	136.50	6,858,933	
v00h0103 Central Region State-Operated Residential							
prgm mgr iv	1.00	12,521	.00	0	.00	0	
prgm mgr iii	.00	64,781	1.00	72,276	1.00	72,276	
djs asst supt res facility	2.00	79,965	1.00	67,160	1.00	67,160	
prgm mgr i	.00	24,036	1.00	72,505	1.00	72,505	
registered nurse supv med	1.00	60,541	1.00	61,729	1.00	61,729	
administrator ii	1.00	54,801	1.00	56,750	1.00	56,750	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00h0103 Central Region State-Operated Residential							
djs case management spec supr	1.00	44,361	1.00	52,605	1.00	52,605	
registered nurse charge med	4.00	196,901	5.00	282,092	5.00	282,092	
administrator i	1.00	60,025	.00	0	.00	0	
djs case management spec iii	4.00	229,882	5.00	238,594	5.00	238,594	
registered nurse	1.00	36,652	.00	0	.00	0	
djs case management spec ii	2.00	40,403	1.00	36,280	1.00	36,280	
food administrator ii	1.00	10,046	1.00	37,603	1.00	37,603	
admin officer i	1.00	51,322	1.00	52,933	1.00	52,933	
djs case management spec i	.00	1,321	.00	0	.00	0	
djs res group life mgr ii	1.00	57,377	1.00	51,214	1.00	51,214	
djs res group life mgr i	5.00	245,480	5.00	252,391	5.00	252,391	
djs resident advisor supv	5.00	216,227	4.00	172,243	4.00	172,243	
djs resident advisor lead	13.00	467,169	13.00	514,704	13.00	514,704	
djs youth center cook lead	1.00	40,601	1.00	40,814	1.00	40,814	
djs youth recreation spec ii	2.00	101,596	2.00	79,268	2.00	79,268	
djs youth transp off lead	1.00	38,911	1.00	39,365	1.00	39,365	
djs resident advisor ii	54.00	1,850,318	59.00	2,144,343	59.00	2,144,343	
djs youth center cook ii	2.00	69,613	2.00	74,004	2.00	74,004	
djs youth transp off ii	1.00	31,822	1.00	37,002	1.00	37,002	
djs resident advisor i	17.00	398,003	13.00	416,991	13.00	416,991	
djs youth recreation spec i	1.00	17,836	.00	0	.00	0	
obs juvenile justice cook lead	1.00	36,217	1.00	36,710	1.00	36,710	
djs resident advisor trnee	5.00	98,028	5.00	148,880	5.00	148,880	
personnel associate iii	1.00	44,997	.00	0	.00	0	
management associate	1.00	41,042	1.00	42,333	1.00	42,333	
admin aide	1.00	42,258	1.00	43,251	1.00	43,251	
office clerk ii	1.00	27,877	1.00	28,263	1.00	28,263	
cook ii	4.00	119,921	4.00	116,268	4.00	116,268	
maint chief iv non lic	2.00	90,529	2.00	92,832	2.00	92,832	
maint chief ii non lic	1.00	39,352	1.00	40,200	1.00	40,200	
carpenter trim	1.00	34,738	1.00	35,516	1.00	35,516	
chf steward/stewardess	1.00	10,925	1.00	39,593	1.00	39,593	
painter	1.00	34,479	1.00	34,881	1.00	34,881	
maint mechanic senior	1.00	36,122	1.00	36,544	1.00	36,544	
maint mechanic	1.00	31,620	1.00	31,989	1.00	31,989	
food service supv ii	1.00	33,525	1.00	34,004	1.00	34,004	
housekeeping supv i	1.00	26,312	1.00	26,619	1.00	26,619	
food service worker	2.00	50,474	2.00	54,315	2.00	54,315	
food service worker i	.00	-1,087	.00	0	.00	0	
groundskeeper	1.00	27,521	1.00	27,851	1.00	27,851	
linen service worker	1.00	28,873	1.00	29,360	1.00	29,360	
TOTAL v00h0103*	151.00	5,356,234	148.00	5,752,275	148.00	5,752,275	
TOTAL v00h01 **	309.10	12,503,529	301.50	13,550,921	301.50	13,550,921	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00i01 Western Region							
v00i0101 Western Region Administrative							
prgm mgr senior i	1.00	69,110	1.00	90,431	1.00	90,431	
prgm mgr iv	.00	16,211	.00	0	.00	0	
prgm mgr iii	1.00	91,780	1.00	77,968	1.00	77,968	
djs asst supt res facility	.00	-1,534	.00	0	.00	0	
administrator iii	1.00	48,331	1.00	58,299	1.00	58,299	
fiscal services chief ii	1.00	79,803	1.00	79,693	1.00	79,693	
it systems technical spec	1.00	64,864	1.00	67,160	1.00	67,160	
fiscal services chief i	.00	-2,623	.00	0	.00	0	
administrator ii	1.00	52,760	1.00	54,635	1.00	54,635	
computer network spec ii	1.00	45,412	1.00	47,033	1.00	47,033	
djs program specialist	1.00	61,882	1.00	64,847	1.00	64,847	
fiscal services officer ii	1.00	54,518	1.00	48,807	1.00	48,807	
administrator i	6.00	223,807	4.00	220,893	4.00	220,893	
djs case management spec iii	1.00	165,651	4.00	193,528	4.00	193,528	
accountant ii	.00	-1,617	.00	0	.00	0	
admin officer iii	1.00	-1,318	.00	0	.00	0	
agency budget spec ii	1.00	58,975	1.00	52,770	1.00	52,770	
djs case management spec ii	.00	5,769	.00	0	.00	0	
djs youth transp off supv	1.00	47,156	1.00	48,543	1.00	48,543	
djs youth transp off lead	1.00	44,721	1.00	46,408	1.00	46,408	
djs youth transp off ii	5.00	247,993	7.00	276,908	7.00	276,908	
djs youth transp off i	1.00	22,563	.00	0	.00	0	
fiscal accounts technician supv	1.00	44,088	1.00	47,272	1.00	47,272	
fiscal accounts technician ii	2.00	73,404	2.00	74,261	2.00	74,261	
office secy iii	.00	4,347	1.00	29,444	1.00	29,444	
TOTAL v00i0101*	29.00	1,516,053	31.00	1,578,900	31.00	1,578,900	
v00i0102 Western Region Community Operations							
prgm mgr iv	.00	29,559	.00	0	.00	0	
prgm mgr iii	.00	0	1.00	82,514	1.00	82,514	
djs case management prgm supr	5.00	295,621	5.00	317,152	5.00	317,152	
djs case management spec supr	2.00	125,112	2.00	129,694	2.00	129,694	
djs program specialist	1.00	53,549	1.00	56,750	1.00	56,750	
djs resources specialist supr	1.00	62,629	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	55,862	1.00	57,840	1.00	57,840	
djs case management spec iii	35.00	1,650,092	32.00	1,654,443	32.00	1,654,443	
djs comm detention officer supr	1.00	50,505	1.00	52,192	1.00	52,192	
djs resources specialist	2.00	107,443	2.00	111,012	2.00	111,012	
djs case management spec ii	1.00	7,212	.00	0	.00	0	
djs comm detention officer iii	3.00	142,805	3.00	147,479	3.00	147,479	
djs case management spec i	3.00	29,568	1.00	32,091	1.00	32,091	
management associate	1.00	48,104	1.00	50,015	1.00	50,015	
office secy iii	4.00	141,636	4.00	151,029	4.00	151,029	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00i0102 Western Region Community Operations							
office secy ii	3.00	108,180	3.00	110,228	3.00	110,228	
TOTAL v00i0102*	63.00	2,907,877	58.00	3,017,286	58.00	3,017,286	
v00i0103 Western Region State-Operated Residential							
principal	1.00	94,417	1.00	98,734	1.00	98,734	
asst principal dhmh	1.00	86,816	1.00	89,891	1.00	89,891	
prgm mgr iv	.00	0	1.00	60,290	1.00	60,290	
prgm mgr ii	6.00	398,412	6.00	414,985	6.00	414,985	
djs asst supt res facility	1.00	55,711	1.00	57,677	1.00	57,677	
djs asst director youth center	4.00	222,556	4.00	228,387	4.00	228,387	
food administrator iv	1.00	49,360	1.00	51,214	1.00	51,214	
teacher apc plus 60	1.00	126,068	2.00	160,063	2.00	160,063	
teacher apc plus 30	3.00	169,323	1.00	76,563	1.00	76,563	
teacher apc	11.00	742,688	12.00	808,820	12.00	808,820	
nurse practitioner/midwife ii	1.00	45,163	1.00	49,638	1.00	49,638	
social work manager, criminal j	.00	13,006	.00	0	.00	0	
teacher spc	5.00	179,632	2.00	100,131	2.00	100,131	
psychology associate doct corr	.00	0	.50	23,282	.50	23,282	
registered nurse supv med	1.00	64,108	1.00	65,366	1.00	65,366	
social work reg supv, criminal	.00	2,309	1.00	61,729	1.00	61,729	
teacher supervisor	.00	0	1.00	44,850	1.00	44,850	
teacher supervisor msde	1.00	61,257	.00	0	.00	0	
administrator ii	1.00	62,629	1.00	64,847	1.00	64,847	
a/d professional counselor adva	.00	13,452	1.00	52,605	1.00	52,605	
djs case management spec supr	7.00	293,215	6.00	338,192	6.00	338,192	
maint supv iv	1.00	65,794	1.00	68,674	1.00	68,674	
registered nurse charge med	10.00	407,598	7.00	426,594	7.00	426,594	
social worker adv, criminal jus	4.00	157,279	3.00	166,571	3.00	166,571	
teacher lead	5.00	343,179	5.00	355,297	5.00	355,297	
teacher conditional	4.00	60,030	1.00	45,978	1.00	45,978	
administrator i	4.00	159,284	3.00	164,720	3.00	164,720	
djs case management spec iii	10.00	380,571	8.00	392,399	8.00	392,399	
maint supv iii	1.00	48,530	1.00	50,255	1.00	50,255	
a/d associate counselor, lead	1.00	43,251	1.00	44,610	1.00	44,610	
social worker i, criminal justi	2.00	66,114	2.00	77,188	2.00	77,188	
a/d associate counselor	2.00	95,831	2.00	98,936	2.00	98,936	
djs case management spec ii	7.00	317,887	10.00	425,613	10.00	425,613	
food administrator ii	1.00	41,961	1.00	43,448	1.00	43,448	
a/d associate counselor provisi	1.00	40,565	1.00	42,013	1.00	42,013	
a/d supervised counselor	5.00	170,842	4.00	176,987	4.00	176,987	
djs case management spec i	7.00	155,442	2.00	81,756	2.00	81,756	
food service mgr ii	1.00	47,211	1.00	48,694	1.00	48,694	
licensed practical nurse iii ad	1.00	43,870	1.00	44,731	1.00	44,731	
djs res group life mgr ii	2.00	101,454	2.00	94,263	2.00	94,263	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
djs res group life mgr i	10.00	361,810	10.00	480,448	10.00	480,448	
djs coord of recreation	1.00	41,777	1.00	43,448	1.00	43,448	
djs resident advisor supv	8.00	209,254	7.00	318,754	7.00	318,754	
djs resident advisor lead	35.00	754,320	19.00	772,618	19.00	772,618	
djs youth center cook lead	5.00	163,111	4.00	166,013	4.00	166,013	
djs youth recreation spec ii	.00	38,955	2.00	89,462	2.00	89,462	
djs youth transp off lead	1.00	40,301	1.00	41,567	1.00	41,567	
djs resident advisor ii	66.00	3,075,217	104.00	3,740,873	104.00	3,740,873	
djs resident advisor ii	.00	0	1.00	38,354	1.00	38,354	
djs youth center cook ii	14.50	412,332	11.00	409,674	11.00	409,674	
djs youth transp off ii	1.00	51,784	2.00	84,802	2.00	84,802	
djs resident advisor i	22.00	915,731	25.00	849,044	25.00	849,044	
djs youth center cook i	1.00	30,921	1.00	30,200	1.00	30,200	
djs youth recreation spec i	2.00	44,118	.00	0	.00	0	
djs youth transp off i	1.00	29,814	1.00	31,282	1.00	31,282	
djs resident advisor trnee	18.00	493,455	14.00	424,760	14.00	424,760	
personnel associate iii	1.00	44,652	1.00	46,055	1.00	46,055	
instructional assistant ii	5.00	208,211	4.00	140,084	4.00	140,084	
management associate	2.00	85,307	1.00	48,162	1.00	48,162	
admin aide	4.00	72,574	3.00	103,620	3.00	103,620	
office secy iii	5.00	174,406	4.00	145,480	4.00	145,480	
office secy i	2.00	57,962	2.00	58,639	2.00	58,639	
cook ii	4.00	102,925	4.00	106,613	4.00	106,613	
maint chief iv non lic	10.00	275,685	7.00	281,631	7.00	281,631	
electrician senior	1.00	39,538	1.00	40,939	1.00	40,939	
maint chief ii non lic	1.00	37,626	1.00	38,065	1.00	38,065	
steam fitter	1.00	31,527	1.00	31,895	1.00	31,895	
maint mechanic senior	1.00	29,670	1.00	30,016	1.00	30,016	
maint mechanic	1.00	27,937	1.00	28,263	1.00	28,263	
maint asst	1.00	26,312	1.00	26,619	1.00	26,619	
food service worker	.00	9,457	1.00	25,088	1.00	25,088	
food service worker i	.00	-962	.00	0	.00	0	
TOTAL v00i0103*	338.50	13,312,542	336.50	14,368,459	336.50	14,368,459	
TOTAL v00i01 **	430.50	17,736,472	425.50	18,964,645	425.50	18,964,645	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00j01 Eastern Shore Region							
v00j0101 Eastern Shore Region Administrative							
prgm mgr senior i	.00	0	1.00	90,431	1.00	90,431	
prgm mgr ii	.00	2,193	.00	0	.00	0	
fiscal services chief ii	1.00	62,306	1.00	62,220	1.00	62,220	
computer network spec ii	.00	0	1.00	48,807	1.00	48,807	
djs program specialist	1.00	52,078	1.00	53,610	1.00	53,610	
fiscal services officer ii	.00	0	1.00	52,605	1.00	52,605	
administrator i	1.00	49,360	1.00	51,214	1.00	51,214	
djs case management spec iii	1.00	46,243	1.00	47,511	1.00	47,511	
fiscal services officer i	.00	-1,815	.00	0	.00	0	
djs case management spec ii	1.00	24,762	1.00	40,411	1.00	40,411	
djs case management spec i	1.00	35,288	.00	0	.00	0	
djs youth transp off supv	1.00	44,510	1.00	45,914	1.00	45,914	
djs youth transp off lead	1.00	38,911	1.00	39,365	1.00	39,365	
djs youth transp off ii	7.00	197,656	5.00	203,213	5.00	203,213	
fiscal accounts technician ii	1.00	39,692	1.00	40,939	1.00	40,939	
management associate	.00	0	1.00	44,731	1.00	44,731	
TOTAL v00j0101*	16.00	591,184	17.00	820,971	17.00	820,971	
v00j0102 Eastern Shore Region Community Operations							
prgm mgr senior i	.00	74,580	.00	0	.00	0	
prgm mgr iv	.00	13,163	.00	0	.00	0	
djs assistant area director	2.00	106,743	2.00	137,330	2.00	137,330	
djs case management prgm supr	8.00	500,296	9.00	555,236	9.00	555,236	
djs case management spec supr	1.00	51,062	1.00	52,605	1.00	52,605	
djs resources specialist supr	1.00	52,862	1.00	54,635	1.00	54,635	
fiscal services officer ii	1.00	55,117	.00	0	.00	0	
social worker adv, criminal jus	1.00	56,078	1.00	57,840	1.00	57,840	
administrator i	1.00	58,550	1.00	60,757	1.00	60,757	
djs case management spec iii	35.00	1,851,584	42.00	2,096,129	42.00	2,096,129	
djs comm detention officer supr	1.00	54,593	1.00	54,207	1.00	54,207	
djs resources specialist	2.70	147,187	2.70	152,394	2.70	152,394	
djs case management spec ii	10.00	212,101	3.00	112,864	3.00	112,864	
djs comm detention officer iii	5.00	216,207	5.00	224,490	5.00	224,490	
djs case management spec i	2.00	68,635	2.00	64,182	2.00	64,182	
fiscal accounts technician ii	.00	-1,632	.00	0	.00	0	
management associate	1.00	43,187	.00	0	.00	0	
office secy iii	10.00	334,616	9.00	338,232	9.00	338,232	
office services clerk	1.00	36,122	1.00	36,544	1.00	36,544	
TOTAL v00j0102*	82.70	3,931,051	80.70	3,997,445	80.70	3,997,445	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00j0103 Eastern Shore Region State-Operated Residential							
prgm mgr ii	1.00	69,785	1.00	71,699	1.00	71,699	
djs asst supt res facility	1.00	62,673	1.00	64,642	1.00	64,642	
registered nurse supv med	2.00	132,000	2.00	134,590	2.00	134,590	
a/d professional counselor adva	1.00	63,959	1.00	66,096	1.00	66,096	
registered nurse charge med	6.00	295,346	5.00	305,363	5.00	305,363	
djs case management spec iii	4.00	160,597	3.00	166,095	3.00	166,095	
social worker i, criminal justi	1.00	49,251	1.00	50,811	1.00	50,811	
a/d professional counselor prov	1.00	48,147	1.00	49,468	1.00	49,468	
djs case management spec ii	1.00	46,951	1.00	48,543	1.00	48,543	
food administrator ii	1.00	47,065	1.00	48,543	1.00	48,543	
djs res group life mgr ii	1.00	60,483	2.00	94,263	2.00	94,263	
djs res group life mgr i	5.00	135,361	4.00	192,151	4.00	192,151	
djs resident advisor supv	6.00	244,784	6.00	260,010	6.00	260,010	
djs resident advisor lead	6.00	209,715	5.00	217,372	5.00	217,372	
djs resident advisor ii	9.00	431,807	11.00	438,360	11.00	438,360	
djs resident advisor i	12.00	487,593	17.00	612,460	17.00	612,460	
djs resident advisor trnee	9.00	172,548	6.00	195,589	6.00	195,589	
management associate	2.00	81,345	2.00	83,900	2.00	83,900	
cook ii	5.00	88,503	4.00	102,344	4.00	102,344	
maint chief iv non lic	2.00	96,763	2.00	100,103	2.00	100,103	
maint mechanic senior	1.00	37,453	1.00	37,890	1.00	37,890	
TOTAL v00j0103*	77.00	3,022,129	77.00	3,340,292	77.00	3,340,292	
TOTAL v00j01 **	175.70	7,544,364	174.70	8,158,708	174.70	8,158,708	
v00k01 Southern Region							
v00k0101 Southern Region Administrative							
prgm mgr senior i	.00	0	1.00	88,728	1.00	88,728	
prgm mgr i	.00	60,266	.00	0	.00	0	
djs case management spec iii	4.00	99,295	2.00	100,527	2.00	100,527	
computer network spec trainee	.00	0	1.00	47,129	1.00	47,129	
djs case management spec i	.00	29,259	1.00	32,091	1.00	32,091	
djs youth transp off ii	1.00	37,243	1.00	39,056	1.00	39,056	
personnel associate iii	.00	0	1.00	45,213	1.00	45,213	
fiscal accounts technician ii	1.00	30,987	1.00	30,200	1.00	30,200	
TOTAL v00k0101*	6.00	257,050	8.00	382,944	8.00	382,944	
v00k0102 Southern Region Community Operations							
djs assistant area director	1.00	44,808	1.00	63,420	1.00	63,420	
djs case management prgm supr	3.00	152,271	3.00	207,672	3.00	207,672	
djs case management spec supr	10.00	415,191	9.00	514,794	9.00	514,794	
djs resources specialist supr	1.00	62,742	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	.00	0	1.00	43,725	1.00	43,725	
djs case management spec iii	53.00	2,555,948	57.00	2,840,821	57.00	2,840,821	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00k0102 Southern Region Community Operations							
djs comm detention officer supr	1.00	50,700	1.00	52,192	1.00	52,192	
djs case management spec ii	11.00	334,910	6.00	230,076	6.00	230,076	
djs comm detention officer iii	7.00	264,714	7.00	308,549	7.00	308,549	
djs case management spec i	5.00	128,893	6.00	194,858	6.00	194,858	
admin spec ii	1.00	36,950	1.00	37,381	1.00	37,381	
personnel associate iii	1.00	44,344	.00	0	.00	0	
management associate	1.00	47,585	.00	0	.00	0	
admin aide	2.00	85,321	1.00	44,052	1.00	44,052	
office secy iii	2.00	79,397	2.00	81,273	2.00	81,273	
office secy ii	5.00	178,033	5.00	185,901	5.00	185,901	
office secy i	1.00	36,782	1.00	37,212	1.00	37,212	
office services clerk	2.00	63,792	2.00	64,536	2.00	64,536	
office clerk ii	2.00	52,154	1.00	34,988	1.00	34,988	
TOTAL v00k0102*	109.00	4,634,535	105.00	5,006,297	105.00	5,006,297	
v00k0103 Southern Region State-Operated Residential							
prgm mgr iv	1.00	66,539	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	5,001	.00	0	.00	0	
prgm mgr i	.00	0	1.00	49,638	1.00	49,638	
teacher apc plus 30	1.00	76,737	1.00	79,146	1.00	79,146	
teacher apc	6.00	424,932	6.00	439,356	6.00	439,356	
prgm admin iii addctn	1.00	16,898	1.00	46,563	1.00	46,563	
registered nurse supv med	.00	0	1.00	46,563	1.00	46,563	
teacher supervisor	1.00	84,676	1.00	87,676	1.00	87,676	
djs case management spec supr	1.00	62,507	1.00	64,847	1.00	64,847	
psychology associate doctorate	2.00	73,561	2.00	113,500	2.00	113,500	
registered nurse charge med	5.50	228,522	4.50	256,025	4.50	256,025	
administrator i	1.00	51,363	1.00	53,189	1.00	53,189	
djs case management spec iii	3.50	148,240	4.50	217,649	4.50	217,649	
psychology associate ii corr	1.00	8,870	.00	0	.00	0	
djs case management spec ii	.00	6,843	1.00	41,899	1.00	41,899	
psychology associate i corr	1.00	15,467	1.00	46,769	1.00	46,769	
a/d supervised counselor	3.00	85,540	2.00	87,970	2.00	87,970	
djs case management spec i	.00	22,271	.00	0	.00	0	
food service mgr ii	1.00	27,242	1.00	35,700	1.00	35,700	
djs res group life mgr ii	1.00	49,288	2.00	91,329	2.00	91,329	
djs res group life mgr i	4.00	172,478	3.00	152,603	3.00	152,603	
djs resident advisor supv	4.00	176,861	4.00	195,977	4.00	195,977	
djs resident advisor lead	5.00	184,163	4.00	169,603	4.00	169,603	
djs youth recreation spec ii	1.00	46,099	2.00	89,526	2.00	89,526	
djs resident advisor ii	12.00	382,151	10.00	366,159	10.00	366,159	
djs resident advisor i	6.00	168,638	10.00	306,369	10.00	306,369	
djs resident advisor trnee	5.00	108,022	4.00	125,489	4.00	125,489	
instructional assistant ii	1.00	33,014	1.00	33,400	1.00	33,400	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

v00k0103 Southern Region State-Operated Residential							
management associate	1.00	38,726	1.00	40,814	1.00	40,814	
cook ii	3.00	64,964	4.00	112,615	4.00	112,615	
maint chief iv non lic	1.00	47,766	1.00	49,080	1.00	49,080	
maint mechanic senior	1.00	35,476	1.00	35,890	1.00	35,890	
food service supv ii	2.00	62,963	2.00	61,783	2.00	61,783	
food service worker	1.00	24,799	1.00	25,088	1.00	25,088	

TOTAL v00k0103*	78.00	3,000,617	80.00	3,600,799	80.00	3,600,799	
TOTAL v00k01 **	193.00	7,892,202	193.00	8,990,040	193.00	8,990,040	
v00l01 Metro Region							
v00l0101 Metro Region Administrative							
coord corr educ djs	.00	95,159	.00	0	.00	0	
prgm mgr senior i	.00	27,681	1.00	93,932	1.00	93,932	
djs assistant area director	1.00	65,240	.00	0	.00	0	
prgm mgr i	1.00	75,963	.00	0	.00	0	
fiscal services chief ii	1.00	43,271	.00	0	.00	0	
administrator i	2.00	100,036	2.00	103,406	2.00	103,406	
djs case management spec iii	2.00	88,899	2.00	93,317	2.00	93,317	
fiscal services officer i	.00	-1,829	1.00	41,074	1.00	41,074	
agency budget spec ii	1.00	52,922	1.00	47,129	1.00	47,129	
computer network spec trainee	.00	0	1.00	38,594	1.00	38,594	
djs case management spec ii	.00	31,745	1.00	41,899	1.00	41,899	
agency procurement spec i	1.00	39,571	1.00	40,814	1.00	40,814	
djs case management spec i	1.00	11,206	.00	0	.00	0	
djs youth transp off ii	2.00	79,989	2.00	83,354	2.00	83,354	
fiscal accounts technician ii	2.00	78,934	2.00	82,117	2.00	82,117	
fiscal accounts clerk ii	1.00	32,093	1.00	32,468	1.00	32,468	

TOTAL v00l0101*	15.00	820,880	15.00	698,104	15.00	698,104	
v00l0102 Metro Region Community Operations							
prgm mgr senior i	.00	77,030	.00	0	.00	0	
prgm mgr iv	.00	9,570	.00	0	.00	0	
prgm mgr ii	.00	2,861	1.00	85,017	1.00	85,017	
djs assistant area director	1.00	70,680	2.00	141,070	2.00	141,070	
prgm mgr i	.00	0	1.00	78,208	1.00	78,208	
djs case management prgm supr	1.00	70,971	1.00	73,316	1.00	73,316	
djs case management spec supr	14.00	888,500	16.00	915,617	16.00	915,617	
djs resources specialist supr	1.00	63,113	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	43,678	1.00	56,750	1.00	56,750	
djs case management spec iii	59.50	2,898,575	66.50	3,324,784	66.50	3,324,784	
djs resources specialist	2.00	112,111	2.00	116,002	2.00	116,002	
social worker ii, criminal just	4.00	113,228	2.00	111,593	2.00	111,593	
social worker i, criminal just	.00	0	1.00	38,594	1.00	38,594	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
v00l0102 Metro Region Community Operations							
djs case management spec ii	19.00	696,173	19.00	765,131	19.00	765,131	
djs comm detention officer iii	7.00	394,908	9.00	432,980	9.00	432,980	
djs case management spec i	17.00	465,153	9.00	306,775	9.00	306,775	
djs comm detention officer ii	1.00	38,606	1.00	39,056	1.00	39,056	
djs comm detention officer i	.00	3,504	1.00	30,200	1.00	30,200	
djs res group life mgr ii	1.00	53,759	1.00	55,245	1.00	55,245	
djs youth recreation spec i	1.00	33,038	1.00	34,788	1.00	34,788	
management associate	1.00	44,427	2.00	94,640	2.00	94,640	
admin aide	2.00	83,585	2.00	87,303	2.00	87,303	
office secy iii	2.00	43,236	2.00	69,812	2.00	69,812	
office secy ii	7.00	199,955	5.00	181,586	5.00	181,586	
office secy i	1.00	26,726	1.00	27,038	1.00	27,038	
office services clerk	2.00	67,330	2.00	68,116	2.00	68,116	
TOTAL v00l0102*	144.50	6,500,717	149.50	7,198,468	149.50	7,198,468	
v00l0103 Metro Region State-Operated Residential							
principal	1.00	65,943	1.00	98,734	1.00	98,734	
asst principal dhmh	1.00	86,479	1.00	89,891	1.00	89,891	
prgm mgr iv	1.00	48,316	1.00	60,290	1.00	60,290	
prgm mgr iii	1.00	72,362	1.00	75,085	1.00	75,085	
djs asst supt res facility	2.00	127,109	2.00	133,099	2.00	133,099	
prgm mgr i	1.00	68,116	1.00	72,505	1.00	72,505	
dentist iii residential	.50	52,475	.50	53,503	.50	53,503	
teacher apc plus 60	1.00	85,113	1.00	87,554	1.00	87,554	
teacher apc	9.00	444,586	7.00	486,525	7.00	486,525	
psychologist ii	1.00	62,323	1.00	64,642	1.00	64,642	
teacher spc	6.00	246,239	6.00	319,532	6.00	319,532	
registered nurse supv med	1.00	59,398	1.00	60,563	1.00	60,563	
teacher supervisor	2.00	156,664	2.00	161,792	2.00	161,792	
djs case management spec supr	4.00	177,966	3.00	184,329	3.00	184,329	
nutritionist iv	1.00	20,338	.00	0	.00	0	
registered nurse charge med	6.00	317,983	5.00	298,513	5.00	298,513	
teacher conditional	12.00	343,750	9.00	388,603	9.00	388,603	
djs case management spec iii	12.00	454,596	10.00	501,236	10.00	501,236	
registered nurse	.00	0	1.00	41,074	1.00	41,074	
social worker ii, criminal just	1.00	62,251	2.00	105,405	2.00	105,405	
djs case management spec ii	3.00	122,775	3.00	131,227	3.00	131,227	
a/d supervised counselor	1.00	39,272	1.00	40,506	1.00	40,506	
djs case management spec i	1.00	27,678	.00	0	.00	0	
food service mgr ii	1.00	38,591	1.00	39,056	1.00	39,056	
licensed practical nurse iii ad	1.00	43,870	1.00	44,731	1.00	44,731	
services supervisor i	1.00	40,687	1.00	42,141	1.00	42,141	
djs res group life mgr ii	5.00	336,016	6.00	335,330	6.00	335,330	
djs res group life mgr i	6.00	344,951	7.00	351,660	7.00	351,660	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

v00l0103 Metro Region State-Operated Residential							
djs resident advisor supv	16.00	544,666	15.00	680,626	15.00	680,626	
djs resident advisor lead	14.00	507,427	12.00	516,187	12.00	516,187	
djs resident advisor ii	57.00	2,367,400	73.00	2,844,302	73.00	2,844,302	
djs resident advisor i	33.00	816,426	22.00	771,913	22.00	771,913	
djs resident advisor trnee	18.00	681,260	26.00	837,613	26.00	837,613	
obs-addictns counslr iii	2.00	42,940	1.00	46,055	1.00	46,055	
instructional assistant ii	8.00	194,621	6.00	198,824	6.00	198,824	
management associate	2.00	86,597	2.00	89,729	2.00	89,729	
office secy iii	3.00	68,242	2.00	69,047	2.00	69,047	
cook ii	2.00	58,078	2.00	59,701	2.00	59,701	
office processing assistant	1.00	26,168	1.00	28,343	1.00	28,343	
maint chief iv non lic	1.00	40,027	1.00	41,567	1.00	41,567	
maint chief iii non lic	1.00	31,721	1.00	32,091	1.00	32,091	
electrician	1.00	31,650	1.00	32,468	1.00	32,468	
painter	1.00	35,107	1.00	35,516	1.00	35,516	
maint mechanic senior	5.00	125,850	4.00	127,436	4.00	127,436	
food service supv ii	1.00	34,843	1.00	35,249	1.00	35,249	
food service worker	5.00	129,836	5.00	133,776	5.00	133,776	

TOTAL v00l0103*	253.50	9,768,706	251.50	10,847,969	251.50	10,847,969	
TOTAL v00l01 **	413.00	17,090,303	416.00	18,744,541	416.00	18,744,541	