

# **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 2013, 75 percent of DJS detained youth will be served in their home region.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth referred to Intake	27,138	24,126	23,985	23,985
Number of youth admitted to detention programs	7,253	6,726	4,954	4,954
<b>Outcome:</b> Percent detained in same region as home address	72%	69%	75%	75%

**Objective 1.2** By 2013, 25 percent of committed DJS youth will be served in their home region.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to committed programs	2,081	1,950	1,950	1,950
<b>Outcome:</b> Percentage of committed residential admissions where youth are in the same region as home address	25%	21%	25%	25%

**Objective 1.3** By 2013, increase the utilization rate of evidence – based services (EBS) to 100 percent.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth referred to DJS-funded evidence-based services	284	290	355	300
Number of DJS-funded evidence-based service slots	330	330	374	300
<b>Outcome:</b> Utilization rate of DJS-funded evidence-based services	86%	88%	95%	100%

**Objective 1.4** By 2013, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average number of committed youth in out-of-state residential placement <sup>2</sup>	99 <sup>3</sup>	117	117	117
<b>Outcome:</b> Average percent of committed youth in out-of-state residential placement <sup>2</sup>	11%	12%	12%	12%

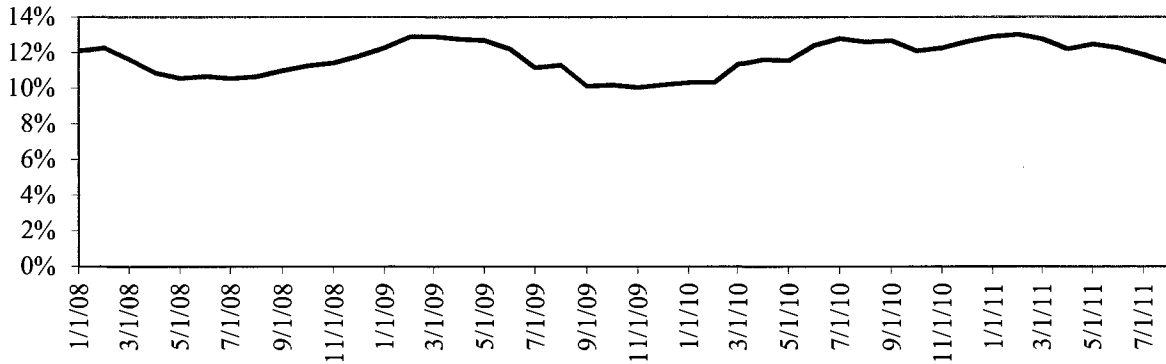
<sup>1</sup> DJS funded evidence-based services include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

<sup>2</sup> Average number and percent of youth taken from fiscal year 2011 Average Daily Population.

<sup>3</sup> Change due to updated numbers between each fiscal year.

# DEPARTMENT OF JUVENILE SERVICES

**Percent of Committed Youth Out of State, 2007 - 2011**

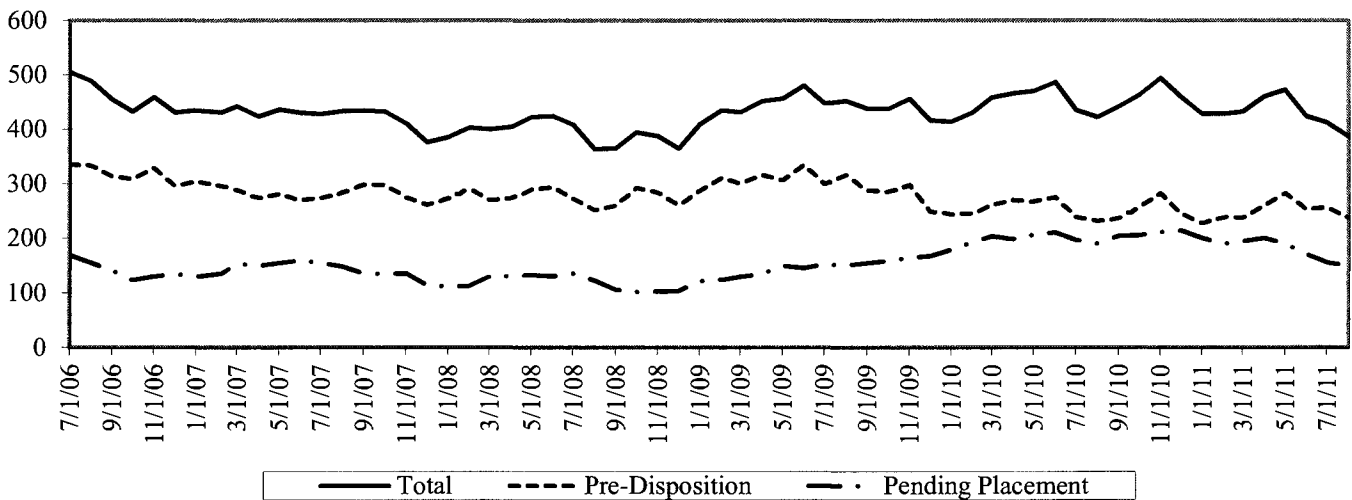


**Goal 2.** Improving conditions of confinement at all DJS facilities.

**Objective 2.1** In fiscal year 2013, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to detention programs	7,253	6,726	5,112	5,112
Number of youth admitted to shelter programs	1,082	674	457	457
Number of youth admitted to committed/pending placement	1,830	1,769	1,620	1,620
Number of youth admitted to secure committed placement	37	51	51	51
Number of youth admitted to non-secure committed placement	2,044	1,899	1,723	1,723
Number of injuries from youth incidents (DJS licensed or operated)	2,212	2,939	2,874	2,874
<b>Outcome:</b> Rate of escapes from secure (state-operated) facilities per 100 days of youth placement <sup>4</sup>	0.003	0.002	0.002	0.002
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) <sup>4</sup>	0.90	0.58	0.58	0.58

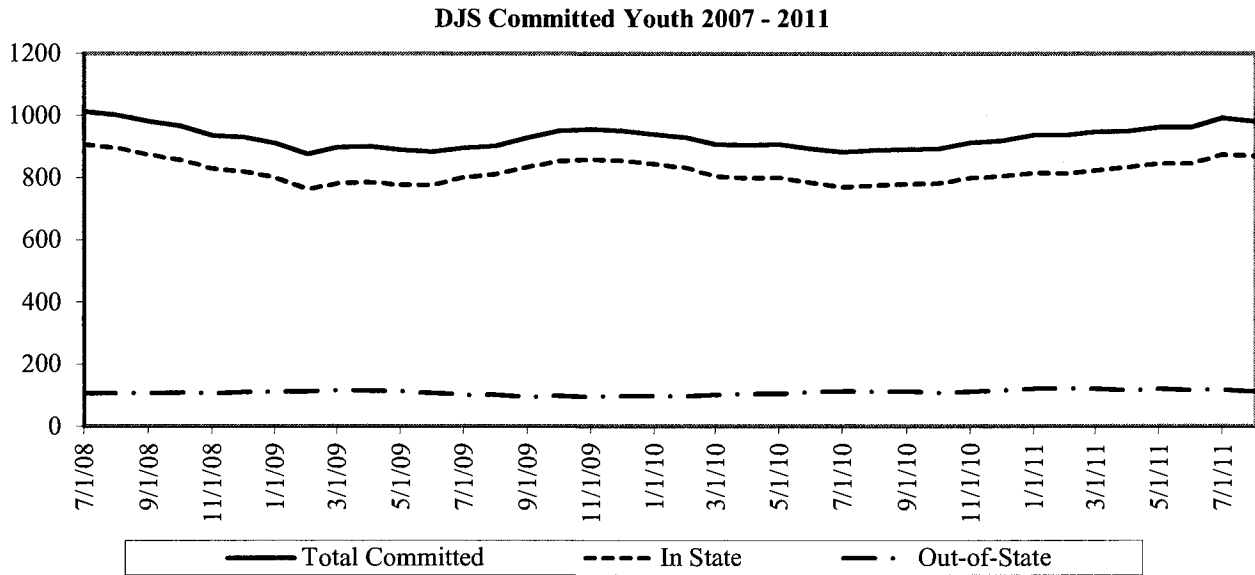
**DJS Detention Population Trends**



<sup>4</sup> 100 days of youth placement is a person-day rate of measurement. It represents one youth spending one day in a facility. For example, 30 person days of youth confinement could be a single youth confined for 30 days or six youths confined for five days each.

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



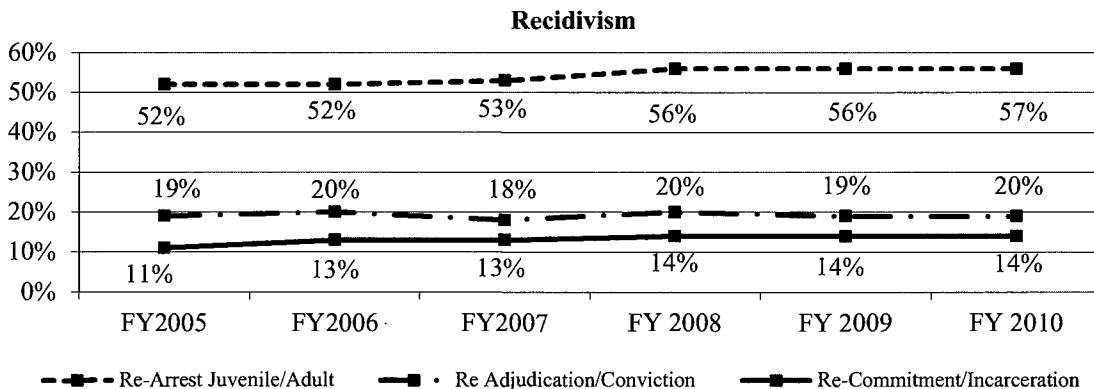
Source: DJS ASSIST data - report of monthly admissions to committed programs.

**Objective 2.2** By 2013, the average number of youth in pending placement 30 days will be 105.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Average Length of Stay for youth in pending placement	35.0	40.7	32.0	32.0
Average number of youth in pending placement over 30 days	156	197	105	105

**Objective 2.3** Less than 10 percent of youth released from DJS residential programs in fiscal year 2012 will be re-committed or incarcerated within one year after release.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Number of youth released from all residential placements	1,671	1,594	1,594	1,594
Number of committed young women released from residential programming	217	240	240	240
<b>Outcome:</b> Percent of youth re-committed/incarcerated within one year after release from all residential placements	14%	14%	14%	14%
Percent of young women in residential programming who are re-committed/incarcerated within one year after release	6%	6%	6%	6%



## DEPARTMENT OF JUVENILE SERVICES

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

**Objective 3.1** By 2013, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.<sup>5</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> RRI for minority youth as defined by the Federal government: <sup>6</sup>				
African American:				
Cases involving secure detention	3.07 <sup>7</sup>	2.25	1.25	1.25
Cases where petitions have been filed (formal cases)	1.48 <sup>7</sup>	1.35	1.35	1.35
Cases involving confinement in secure correctional facilities	4.55 <sup>7</sup>	2.35	1.35	1.35
Hispanic:				
Cases involving secure detention	1.97 <sup>7</sup>	1.50	1.00	1.00
Cases where petitions have been filed (formal cases)	1.11 <sup>7</sup>	0.95	0.95	0.95
Cases involving confinement in secure correctional facilities	1.85 <sup>7</sup>	2.15	1.15	1.15

**Objective 3.2** Increase average length of tenure of DJS direct care staff to 10 years by fiscal year 2013.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of DJS direct care staff <sup>8</sup>	1,502	1,486	1,525	1,525
<b>Outcome:</b> Percent of DJS direct care staff leaving employment after having served more than 12 months	86% <sup>7</sup>	76%	73%	73%
Average length of tenure for DJS direct care staff (in years)	8.16 <sup>7</sup>	8.26	10.00	10.00

**Objective 3.3** In fiscal year 2013 and thereafter, 100 percent of direct care staff are MCTC certified.<sup>9</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of certified/non-grandfathered staff	1,023	1,071	1,083	1,083
Number of certified/grandfathered staff	432	384	363	363
Number of staff not certified	47	31	22	22
Total number certified	1,455	1,455	1,455	1,455
<b>Output:</b> Percent of direct care staff who are MCTC certified or grandfathered	97%	98%	100%	100%
Percent of direct care staff who maintain their MCTC certification	93%	91%	91%	91%
<b>Outcome:</b> Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	98%	98%	98%	98%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	79%	86%	85%	85%

<sup>5</sup> A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

<sup>6</sup> Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

<sup>7</sup> Revised Data.

<sup>8</sup> DJS direct care: Maryland Correctional Training Commission (MCTC) mandated staff include but are not limited to DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Teachers' Aides, Alcohol and Drug Counselors, Social Workers (Correctional), DJS Youth Center Cooks, teachers and nurses.

<sup>9</sup> Teachers and nurses are not mandated to complete MCTC training.

## DEPARTMENT OF JUVENILE SERVICES

**Objective 3.4** In fiscal year 2013 and thereafter, DJS staff to youth caseload ratios will meet standards.<sup>10</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of residential direct care staff <sup>11</sup>	645	471	NA	NA
Residential direct care staff needed to meet caseload standards	854	NA	NA	NA
Number of community case managers staff	464	416	NA	NA
Community case managers needed to meet caseload standards	473	NA	NA	NA
<b>Outcome:</b> Percent of Residential standards-level staffing achieved	75% <sup>12</sup>	NA	NA	NA
Percent of Community Services supervision standards-level staffing achieved	98%	NA	NA	NA

**Objective 3.5** By fiscal year 2013, 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Rate of contract violations (reported deficiencies) in residential contracted programs	11%	12%	9%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.14	0.15	0.15	0.15

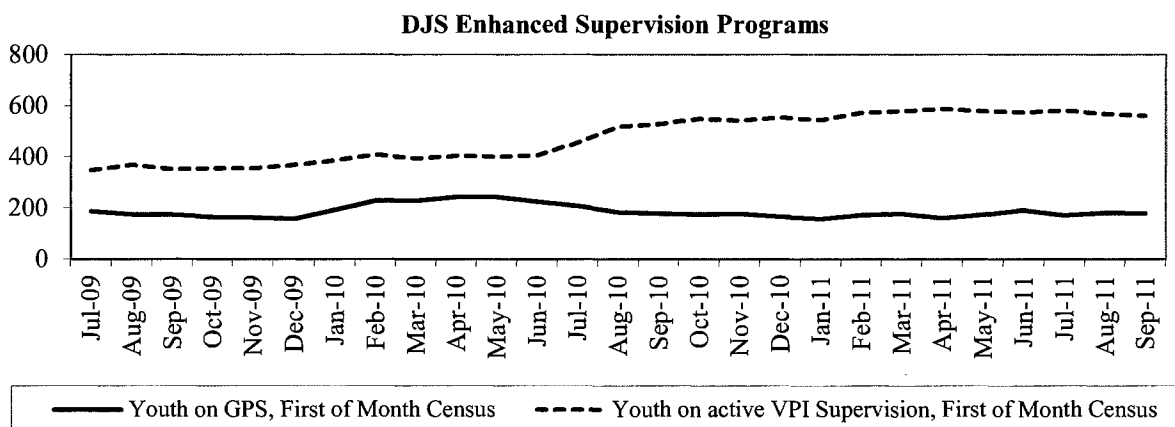
**Goal 4.** Reducing juvenile homicides of youth under active DJS supervision.

**Objective 4.1** By fiscal year 2013, no youth will be the victim of a homicide while under DJS supervision.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of DJS youth who are the victims of a homicide <sup>13</sup>	10	5	4	0

**Objective 4.2** By 2013, all youth assigned to the Violence Prevention Initiative (VPI) program will receive an average of 12 face-to face contacts per month.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (ADP) of youth participating in VPI	379	582	549	549
<b>Output:</b> Average number of face-to-face contacts per youth per month	10.30	<sup>14</sup>	<sup>14</sup>	<sup>14</sup>



Source: DJS data.

<sup>10</sup> Community caseload work load data study is being developed by the Department and completed by spring 2012.

<sup>11</sup> MCTC mandated staff as of the end of the fiscal year.

<sup>12</sup> Revised.

<sup>13</sup> Data is reported by fiscal year. Data collection began in January 2007.

<sup>14</sup> Data not available. Systems for tracking VPI contacts are being revised and full fiscal years data will be available in 2012.

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF DEPARTMENT OF JUVENILE SERVICES**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	2,219.05	2,140.05	2,133.05
Total Number of Contractual Positions.....	85.69	107.58	107.20
Salaries, Wages and Fringe Benefits.....	154,641,120	155,670,638	157,607,898
Technical and Special Fees.....	3,373,172	3,475,714	3,960,199
Operating Expenses.....	114,400,977	109,411,483	113,024,426
Original General Fund Appropriation.....	254,124,771	257,476,938	
Transfer/Reduction.....	3,390,731	217,974	
<b>Total General Fund Appropriation.....</b>	<b>257,515,502</b>	<b>257,694,912</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,059</b>		
<b>Net General Fund Expenditure.....</b>	<b>257,514,443</b>	<b>257,694,912</b>	<b>263,517,214</b>
Special Fund Expenditure.....	403,657	481,367	2,669,003
Federal Fund Expenditure.....	14,158,285	10,373,604	8,337,020
Reimbursable Fund Expenditure.....	338,884	7,952	69,286
<b>Total Expenditure.....</b>	<b>272,415,269</b>	<b>268,557,835</b>	<b>274,592,523</b>



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:

Table with 4 columns: Description, 2011 Actual, 2012 Appropriation, 2013 Allowance. Rows include Number of Authorized Positions, Number of Contractual Positions, 01 Salaries, Wages and Fringe Benefits, 02 Technical and Special Fees, 03 Communication, 04 Travel, 08 Contractual Services, 09 Supplies and Materials, 10 Equipment—Replacement, 11 Equipment—Additional, 13 Fixed Charges, Total Operating Expenses, Total Expenditure, Original General Fund Appropriation, Transfer of General Fund Appropriation, and Net General Fund Expenditure.

**DEPARTMENT OF JUVENILE SERVICES**

**V00D02.01 DEPARTMENTAL SUPPORT**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	146.75	118.75	118.75
Number of Contractual Positions.....	2.23	5.50	5.50
01 Salaries, Wages and Fringe Benefits.....	12,909,320	13,383,569	11,183,142
02 Technical and Special Fees.....	157,033	109,069	292,510
03 Communication.....	2,042,308	2,350,248	2,285,506
04 Travel.....	87,174	42,371	52,146
06 Fuel and Utilities.....	-24,262	817	
07 Motor Vehicle Operation and Maintenance .....	1,618,434	1,173,851	1,686,531
08 Contractual Services.....	2,980,022	4,054,446	6,243,515
09 Supplies and Materials.....	162,741	210,494	183,728
10 Equipment—Replacement.....	1,961,906		118,800
11 Equipment—Additional.....	1,173,064	1,174,335	932,786
13 Fixed Charges.....	1,100,785	1,399,664	1,215,198
Total Operating Expenses.....	11,102,172	10,406,226	12,718,210
Total Expenditure.....	24,168,525	23,898,864	24,193,862
Original General Fund Appropriation.....	25,005,516	23,269,123	
Transfer of General Fund Appropriation.....	-1,219,637	102,852	
Net General Fund Expenditure.....	23,785,879	23,371,975	23,569,976
Special Fund Expenditure.....	205,057	295,000	350,000
Federal Fund Expenditure.....	177,589	231,889	273,886
Total Expenditure.....	24,168,525	23,898,864	24,193,862
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....	205,057	295,000	350,000
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	177,589	231,889	273,886

**DEPARTMENT OF JUVENILE SERVICES**

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

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	2,056.30	1,980.30	1,973.30
Total Number of Contractual Positions.....	82.28	101.58	101.20
Salaries, Wages and Fringe Benefits.....	140,393,421	140,702,692	142,720,451
Technical and Special Fees.....	3,137,793	3,194,534	3,653,483
Operating Expenses.....	103,232,448	98,919,156	100,111,811
Original General Fund Appropriation.....	227,825,442	232,374,910	
Transfer/Reduction.....	4,421,099	105,438	
<b>Total General Fund Appropriation.....</b>	<b>232,246,541</b>	<b>232,480,348</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,059</b>		
<b>Net General Fund Expenditure.....</b>	<b>232,245,482</b>	<b>232,480,348</b>	<b>236,034,322</b>
Special Fund Expenditure.....	198,600	186,367	2,319,003
Federal Fund Expenditure.....	13,980,696	10,141,715	8,063,134
Reimbursable Fund Expenditure.....	338,884	7,952	69,286
<b>Total Expenditure.....</b>	<b>246,763,662</b>	<b>242,816,382</b>	<b>246,485,745</b>

# 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

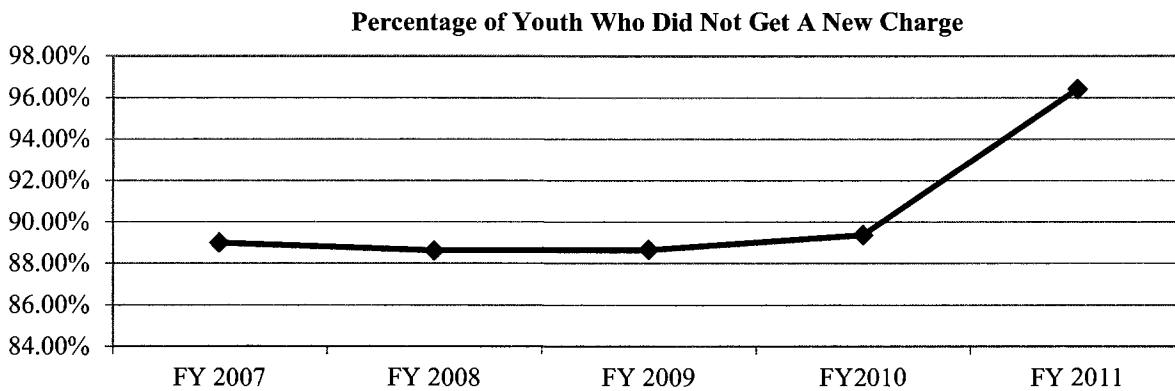
Residential and Community Operations ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

### 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 2013.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Number of youth served by CD/EM program	6,593	5,694	5,694	5,694
<b>Outcome:</b> Percent of youth who have no new charges while on CD/EM	89%	96%	95%	95%



Source: DJS CD/EM database

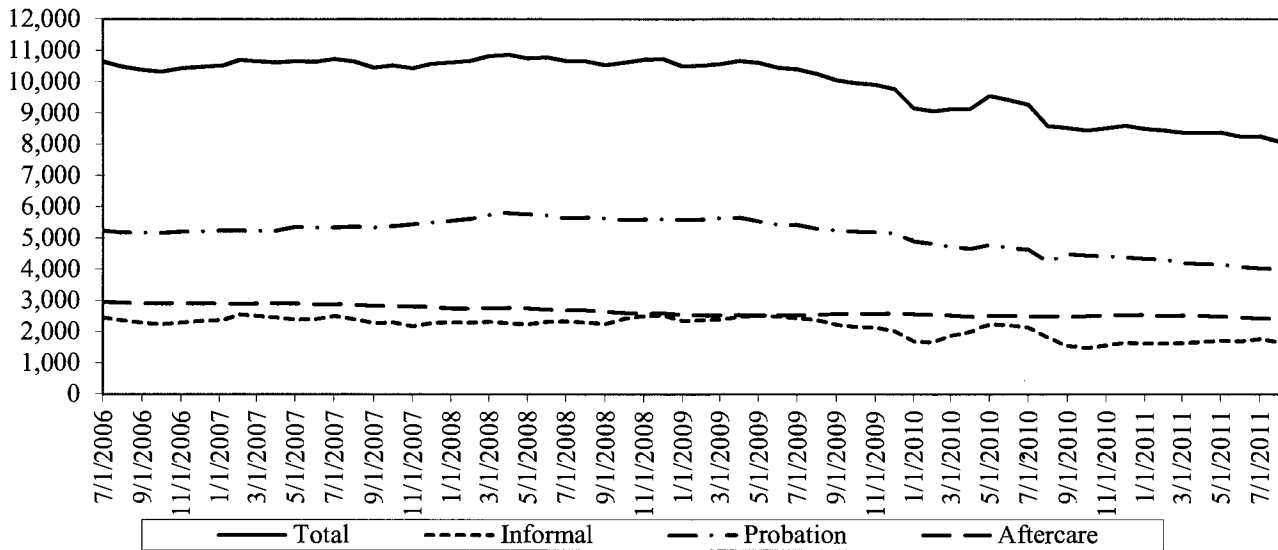
# DEPARTMENT OF JUVENILE SERVICES

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

**Objective 1.2** During fiscal year 2013, meet 90 percent of staffing levels consistent with established caseload ratios.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average monthly number of youth on Informal Supervision <sup>1</sup>	2,089	1,335	1,025	1,025
Average monthly number of youth on Probation <sup>1</sup>	5,015	3,358	3,210	3,210
Average monthly number of youth on Aftercare <sup>1</sup>	2,339	1,532	980	980
<b>Efficiency:</b> Percent of Community Services supervision standards-level staffing achieved	98%	95%	90%	90%

**DJS Community Supervision Population Trends**



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

**Objective 1.3** During fiscal year 2013, 100 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2010	2011	2012	2013
<b>Performance Measures<sup>2</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average monthly number of youth on Probation and Aftercare	1,564 <sup>3</sup>	6,837	6,837	6,837
<b>Quality:</b> Percent on Probation and Aftercare with current TSP	60%	54%	75%	100%

<sup>1</sup> Data is from DJS Community Justice Workload Reports.

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

<sup>3</sup> Revised data.

## DEPARTMENT OF JUVENILE SERVICES

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

**Objective 1.4** During fiscal year 2013, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Average monthly number of youth on Informal Supervision, Probation and Aftercare	9,653 <sup>4</sup>	8,521	8,521	8,521
Average monthly number of youth assigned community service <sup>2</sup>	666	407	407	407
Number of community service hours assigned	205,809	132,695	132,695	132,695
Number of community service hours completed	110,405	73,869	73,869	73,869
Number of new restitution cases ordered	2,276	1,791	1,791	1,791
Total number of open restitution cases	17,644	17,444	17,444	17,444
Restitution ordered <sup>5</sup>	\$1,223,145	\$920,117	\$820,000	\$800,000
<b>Output:</b> Restitution paid to victims	\$834,293	\$805,958	\$900,000	\$900,000
Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with violations	8%	27%	27%	27%
<b>Outcome:</b> Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with technical violations held accountable for their behavior through sanctions	79%	36%	36%	36%
Percent of assigned community service hours completed	53%	65%	65%	65%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service	59%	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 2013, 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.<sup>6</sup>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Number of youth admissions to detention for more than 5 days	2,733	2,520	2,325	2,325
Youth admissions to DJS committed programs for more than 5 days	549	483	386	386
<b>Outcome:</b> 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 2013, 100 percent of special education-eligible youth in committed programs have an Individualized Education Program (IEP) fully implemented.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Percent of committed youth who are special education students	34%	33%	33%	33%
<b>Outcome:</b> Percent of special education students with IEPs implemented	100%	100%	100%	100%

<sup>4</sup> Revised Data.

<sup>5</sup> Amount ordered will be collected over a multi-year period.

<sup>6</sup> 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 2013, 95 percent of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum <sup>7</sup>	366	401	425	425
<b>Outcome:</b> Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	93%	86%	83%	95%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	82%	84%	82%	82%
Percent of enrolled youth who pass the GED	62%	60%	60%	60%
Youth in DJS committed programs who received vocational training	86%	84%	80%	80%

**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 2013, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of youth released from a State-run residential program	9,729 <sup>8</sup>	9,074	9,877	9,877
Number of "identified" youth released <sup>9</sup>	1,543	1,233	1,024	1,024
<b>Outcome:</b> Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	24%	19%	12%	12%

**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 2013, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of admissions to State-operated residential programs	9,730	9,027	8,326	8,326
<b>Output:</b> Percent of admissions to a DJS residential program who received a physical performed by a physician	58%	52%	52%	100%
Percent of admissions to a DJS residential program who received a health screen by a nurse	73%	75%	75%	100%

**Objective 4.2** During fiscal year 2013, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of youth admitted to State residential programs	9,730 <sup>10</sup>	9,027	9,327	9,327
<b>Output:</b> Percent of youth admitted to a DJS residential program who received a substance abuse screening	75%	75%	75%	75%
Percent of admissions to a DJS residential program who received a mental health screening	87%	87%	100%	100%

<sup>7</sup> 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.

<sup>8</sup> Numbers corrected; incorrectly calculated last year.

<sup>9</sup> Identified youth are youth engaged in the curriculum whose case record indicates release within 30 days.

<sup>10</sup> Revised data.

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	46.00	38.00	38.00
Number of Contractual Positions.....	10.70	8.50	8.50
01 Salaries, Wages and Fringe Benefits .....	3,670,164	3,376,046	3,661,502
02 Technical and Special Fees .....	495,267	27,296	595,009
03 Communication.....	6,295		1,100
04 Travel.....	98,769	93,206	89,850
07 Motor Vehicle Operation and Maintenance .....	30,017		3,500
08 Contractual Services.....	1,593,482	184,450	164,351
09 Supplies and Materials .....	53,724	50,811	44,199
10 Equipment—Replacement .....	56,344		
11 Equipment—Additional.....	21,189	10,755	
12 Grants, Subsidies and Contributions.....	215,947	245,276	245,000
13 Fixed Charges.....	25,616	11,513	28,703
Total Operating Expenses.....	2,101,383	596,011	576,703
Total Expenditure .....	6,266,814	3,999,353	4,833,214
Original General Fund Appropriation.....	3,681,424	3,157,071	
Transfer of General Fund Appropriation.....	-127,569	23,403	
Total General Fund Appropriation.....	3,553,855	3,180,474	
Less: General Fund Reversion/Reduction.....	694		
Net General Fund Expenditure.....	3,553,161	3,180,474	3,544,060
Special Fund Expenditure.....	146,111	2,697	
Federal Fund Expenditure.....	2,228,658	816,182	1,223,618
Reimbursable Fund Expenditure .....	338,884		65,536
Total Expenditure .....	6,266,814	3,999,353	4,833,214
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....	146,111	2,697	
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	87,807	95,111	97,731
16.541 Developing, Testing and Demonstrating Promising New Programs .....	176,409		
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects .....	1,166,837		409,057
84.013 Title I Program for Neglected and Delinquent Children.....	249,329	256,955	263,526
84.027 Special Education—Grants to States .....	161,918	40,000	
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	81,155	84,267	87,127
94.011 Foster Grandparent Program .....	305,203	339,849	366,177
Total .....	2,228,658	816,182	1,223,618
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	338,884		65,536



**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF BALTIMORE CITY REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	499.60	485.60	483.60
Total Number of Contractual Positions.....	27.61	35.20	35.20
Salaries, Wages and Fringe Benefits.....	35,749,982	34,952,792	34,889,412
Technical and Special Fees.....	837,316	912,504	977,739
Operating Expenses.....	29,814,678	29,950,946	28,587,060
Original General Fund Appropriation.....	63,843,282	63,099,914	
Transfer/Reduction.....	-1,979,157	375,740	
<b>Total General Fund Appropriation.....</b>	<b>61,864,125</b>	<b>63,475,654</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>79</b>		
<b>Net General Fund Expenditure.....</b>	<b>61,864,046</b>	<b>63,475,654</b>	<b>62,552,005</b>
Special Fund Expenditure.....	2,766	20,000	346,248
Federal Fund Expenditure.....	4,535,164	2,314,088	1,552,708
Reimbursable Fund Expenditure.....		6,500	3,250
<b>Total Expenditure.....</b>	<b>66,401,976</b>	<b>65,816,242</b>	<b>64,454,211</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	47.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,230,229</u>	<u>3,281,646</u>	<u>3,268,268</u>
03 Communication.....	64		
04 Travel.....	28,347	41,811	34,241
08 Contractual Services .....	15,340	25,000	25,000
09 Supplies and Materials .....	44,739	3,300	6,500
10 Equipment—Replacement .....	<u>613</u>		
Total Operating Expenses.....	<u>89,103</u>	<u>70,111</u>	<u>65,741</u>
Total Expenditure .....	<u>3,319,332</u>	<u>3,351,757</u>	<u>3,334,009</u>
Original General Fund Appropriation.....	2,880,665	3,315,442	
Transfer of General Fund Appropriation.....	438,667	36,315	
Net General Fund Expenditure.....	<u>3,319,332</u>	<u>3,351,757</u>	<u>3,334,009</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:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	239.50	233.50	231.50
Number of Contractual Positions.....	9.86	14.70	14.70
01 Salaries, Wages and Fringe Benefits .....	<u>17,613,238</u>	<u>16,495,190</u>	<u>17,020,625</u>
02 Technical and Special Fees.....	<u>320,798</u>	<u>478,599</u>	<u>478,599</u>
03 Communication.....	8,095	24,118	14,393
04 Travel.....	91,503	106,214	98,916
06 Fuel and Utilities.....	45,857	60,012	60,348
08 Contractual Services.....	23,049,175	22,810,436	21,562,061
09 Supplies and Materials .....	109,739	112,120	89,175
10 Equipment—Replacement.....	1,343		8,300
11 Equipment—Additional.....	2,072		
13 Fixed Charges.....	111,875	109,365	156,172
14 Land and Structures.....	210		
Total Operating Expenses.....	<u>23,419,869</u>	<u>23,222,265</u>	<u>21,989,365</u>
Total Expenditure .....	<u>41,353,905</u>	<u>40,196,054</u>	<u>39,488,589</u>
Original General Fund Appropriation.....	39,647,048	37,937,823	
Transfer of General Fund Appropriation.....	-949,048	184,400	
Total General Fund Appropriation.....	<u>38,698,000</u>	<u>38,122,223</u>	
Less: General Fund Reversion/Reduction.....	79		
Net General Fund Expenditure.....	38,697,921	38,122,223	37,850,677
Special Fund Expenditure.....			326,248
Federal Fund Expenditure.....	2,655,984	2,067,331	1,308,414
Reimbursable Fund Expenditure .....		6,500	3,250
Total Expenditure .....	<u>41,353,905</u>	<u>40,196,054</u>	<u>39,488,589</u>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			<u>326,248</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	525,134	1,086,537	165,226
93.778 Medical Assistance Program.....	<u>1,168,392</u>	<u>980,794</u>	<u>1,143,188</u>
Total .....	<u>1,693,526</u>	<u>2,067,331</u>	<u>1,308,414</u>
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....	962,458		
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....		6,500	3,250

## DEPARTMENT OF JUVENILE SERVICES

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

#### PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The 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

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	2,138	2,061	2,195	2,195
Pending Placement	425	518	335	335
<b>Discharges</b>				
Detention	2,146	2,044	2,190	2,190
Pending Placement	391	546	340	340
<b>Average Daily Population</b>				
Detention	74	51	82	82
Pending Placement	42	72	30	30
<b>Average Length of Stay</b>				
Detention	11.0	9.0	11.0	11.0
Pending Placement	45.0	51.0	30.0	30.0
<b>By facility:</b>				
Youth Injuries	768	587	600	600
Occupancy Rate	81%	85%	78%	78%
Escapes	1	0	0	0
Youth Days	42,340	44,895	40,880	40,880
Rate of escapes per 100 youth days	0.002	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.81	1.31	1.47	1.47
Per Diem Cost	\$453	\$445	\$499	\$486
Average annual Cost	\$165,470	\$162,470	\$182,467	\$177,257
<b>Project Summary:</b>				
General Administration <sup>1</sup>	3,995,797	4,885,435	4,569,051	4,436,951
Maintenance	420,264	512,590	347,538	406,125
Educational Services <sup>2</sup>	82,767	2,931	0	0
Somatic Health	1,617,053	1,781,030	2,025,697	1,827,781
Direct Care	9,383,461	9,283,146	9,723,454	9,445,974
Dietary Services	1,968,830	1,981,553	1,980,116	2,040,190
Behavioral Support	1,358,139	1,522,261	1,775,500	1,680,800
Juvenile Incentives	20,168	14,852	15,000	15,000
<b>Total (\$)</b>	<b>18,846,479</b>	<b>19,983,798</b>	<b>20,436,356</b>	<b>19,852,821</b>

<sup>1</sup> Includes cost of building operation. These costs are not factored into the per diem or annual costs.

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**WILLIAM DONALD SCHAEFER HOUSE**

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Committed	38	40	55	55
<b>Discharges</b>				
Committed	50	29	75	75
<b>Average Daily Population</b>				
Committed	9	9	15	15
<b>Average Length of Stay</b>				
Committed	82	80	70	70
<b>By facility:</b>				
Youth Injuries	1	0	0	0
Occupancy Rate	45%	45%	75%	75%
Escapes <sup>3</sup>	0	0	0	0
Youth Days	3,285	3,285	5,475	5,475
Rate of escapes per 100 youth days <sup>3</sup>	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.03	0.00	0.00	0.00
Per Diem Cost	\$553	\$517	\$334	\$325
Average Annual Cost	\$201,857	\$188,569	\$122,138	\$118,586
<b>Project Summary:</b>				
General Administration	283,551	254,827	257,107	221,322
Maintenance	4,762	29,895	10,000	10,465
Educational Services	322,859	247,522	287,909	231,568
Somatic Health	178,052	179,515	252,484	215,443
Direct Care	765,549	761,142	717,848	860,543
Dietary Services	(3,783)	12,473	20,785	17,422
Mental Health Services	265,720	211,744	280,942	217,029
Juvenile Incentives	0	0	5,000	5,000
<b>Total (\$)</b>	<b>1,816,710</b>	<b>1,697,118</b>	<b>1,832,075</b>	<b>1,778,792</b>

**MARYLAND YOUTH RESIDENCE CENTER<sup>4</sup>**

<b>Project Summary:</b>				
General Administration	9,079	0	0	0
Maintenance	80,711	47,492	0	0
Educational Services	0	329	0	0
<b>Total (\$)</b>	<b>89,790</b>	<b>47,821</b>	<b>0</b>	<b>0</b>

<sup>3</sup> Not a secure facility. Escapes only counted from a secure facility.

<sup>4</sup> 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:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	213.10	207.10	207.10
Number of Contractual Positions.....	17.75	20.50	20.50
01 Salaries, Wages and Fringe Benefits.....	<u>14,906,515</u>	<u>15,175,956</u>	<u>14,600,519</u>
02 Technical and Special Fees.....	<u>516,518</u>	<u>433,905</u>	<u>499,140</u>
03 Communication.....	-131,387	8,287	14,238
04 Travel.....	4,954	10,158	7,366
06 Fuel and Utilities.....	836,790	894,638	986,182
07 Motor Vehicle Operation and Maintenance .....	156,156	156,156	156,156
08 Contractual Services.....	3,738,996	3,889,320	3,789,320
09 Supplies and Materials .....	1,627,272	1,604,477	1,521,317
10 Equipment—Replacement.....	60,398		37,375
11 Equipment—Additional.....	12,321	75,534	
12 Grants, Subsidies and Contributions.....	-328	20,000	20,000
13 Fixed Charges.....	534		
Total Operating Expenses.....	<u>6,305,706</u>	<u>6,658,570</u>	<u>6,531,954</u>
Total Expenditure .....	<u>21,728,739</u>	<u>22,268,431</u>	<u>21,631,613</u>
Original General Fund Appropriation.....	21,315,569	21,846,649	
Transfer of General Fund Appropriation.....	-1,468,776	155,025	
Net General Fund Expenditure.....	19,846,793	22,001,674	21,367,319
Special Fund Expenditure.....	2,766	20,000	20,000
Federal Fund Expenditure.....	1,879,180	246,757	244,294
Total Expenditure .....	<u>21,728,739</u>	<u>22,268,431</u>	<u>21,631,613</u>

**Special Fund Income:**

V00328 Receipts, Commissions and Donations.....	2,766	20,000	20,000
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**Federal Fund Income:**

10.553 School Breakfast Program.....	202,440	187,709	192,020
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	<u>54,243</u>	<u>59,048</u>	<u>52,274</u>
Total .....	<u>256,683</u>	<u>246,757</u>	<u>244,294</u>

**Federal Fund Recovery Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....	<u>1,622,497</u>		
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**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF CENTRAL REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	301.50	287.50	286.50
Total Number of Contractual Positions.....	3.29	2.00	2.00
Salaries, Wages and Fringe Benefits.....	21,130,825	20,993,861	21,101,451
Technical and Special Fees.....	106,967	71,871	71,871
Operating Expenses.....	15,387,571	15,792,979	15,481,759
Original General Fund Appropriation.....	34,491,321	35,532,618	
Transfer/Reduction.....	137,952	223,943	
<b>Total General Fund Appropriation.....</b>	<b>34,629,273</b>	<b>35,756,561</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>24</b>		
<b>Net General Fund Expenditure.....</b>	<b>34,629,249</b>	<b>35,756,561</b>	<b>35,814,541</b>
Special Fund Expenditure.....	2,294	7,892	148,552
Federal Fund Expenditure.....	1,993,820	1,094,258	691,988
<b>Total Expenditure.....</b>	<b>36,625,363</b>	<b>36,858,711</b>	<b>36,655,081</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	17.00	19.00	19.00
Number of Contractual Positions.....	.41	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,400,260</u>	<u>1,264,335</u>	<u>1,503,249</u>
02 Technical and Special Fees.....	<u>18,905</u>	<u>45,770</u>	<u>45,770</u>
03 Communication.....	3		
04 Travel.....	5,925	7,055	8,285
08 Contractual Services .....	79,880	143,000	119,000
09 Supplies and Materials .....	714		1,700
10 Equipment—Replacement .....	382		
11 Equipment—Additional .....	<u>4,641</u>		
Total Operating Expenses.....	<u>91,545</u>	<u>150,055</u>	<u>128,985</u>
Total Expenditure .....	<u>1,510,710</u>	<u>1,460,160</u>	<u>1,678,004</u>
Original General Fund Appropriation.....	1,217,725	1,448,862	
Transfer of General Fund Appropriation.....	<u>292,985</u>	<u>11,298</u>	
Net General Fund Expenditure.....	<u>1,510,710</u>	<u>1,460,160</u>	<u>1,678,004</u>



**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	136.50	124.50	123.50
Number of Contractual Positions.....	1.03	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	9,151,814	9,521,569	9,190,514
02 Technical and Special Fees.....	29,910	26,101	26,101
03 Communication.....	46,642	29,217	33,569
04 Travel.....	96,553	96,845	105,414
06 Fuel and Utilities.....	92,218	111,175	82,629
07 Motor Vehicle Operation and Maintenance .....	15,360	15,300	15,360
08 Contractual Services.....	10,021,073	10,919,802	10,259,123
09 Supplies and Materials .....	49,389	72,409	84,345
10 Equipment—Replacement.....	1,866		30,277
11 Equipment—Additional.....	10,227	10,300	
13 Fixed Charges.....	261,763	330,499	413,611
Total Operating Expenses.....	10,595,091	11,585,547	11,024,328
Total Expenditure.....	19,776,815	21,133,217	20,240,943
Original General Fund Appropriation.....	19,554,710	20,050,088	
Transfer of General Fund Appropriation.....	-519,154	98,051	
Total General Fund Appropriation.....	19,035,556	20,148,139	
Less: General Fund Reversion/Reduction.....	24		
Net General Fund Expenditure.....	19,035,532	20,148,139	19,517,174
Special Fund Expenditure.....		2,892	146,052
Federal Fund Expenditure.....	741,283	982,186	577,717
Total Expenditure.....	19,776,815	21,133,217	20,240,943
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....		2,892	146,052
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	159,415	626,187	206,059
93.778 Medical Assistance Program.....	354,690	355,999	371,658
Total.....	514,105	982,186	577,717
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....	227,178		

# DEPARTMENT OF JUVENILE SERVICES

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

### PROGRAM DESCRIPTION

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

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

### CHARLES H. HICKEY SCHOOL

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	1,112	948	867	867
Pending Placement	318	272	288	288
<b>Discharges</b>				
Detention	1,151	950	840	840
Pending Placement	302	283	294	294
<b>Average Daily Population</b>				
Detention	56	47	46	46
Pending Placement	28	32	20	20
<b>Average Length of Stay</b>				
Detention	18	18	18	18
Pending Placement	35	42	25	25
<b>By facility:</b>				
Occupancy Rate	117%	110%	92%	92%
Youth Injuries	367	523	150	150
Escapes	2	0	0	0
Youth Days	30,660	28,835	24,090	24,090
Rate of escapes per 100 youth days	0.007	0.000	0.000	0.000
Rate of injuries per 100 youth days	1.20	1.81	0.62	0.62
Per Diem Cost	\$477	\$532	\$592	\$612
Average Annual Cost	\$174,000	\$194,150	\$216,141	\$223,275
<b>Project Summary:</b>				
General Administration	1,267,738	1,839,896	1,204,411	1,204,411
Maintenance	1,239,772	1,445,660	775,677	980,377
Educational Services <sup>1</sup>	0	184	0	0
Somatic Health	1,316,528	1,229,436	1,511,492	1,416,269
Direct Care	8,451,221	8,308,319	8,091,320	8,372,223
Dietary Services	1,226,917	1,288,766	1,276,934	1,409,002
Mental Health Services	1,107,337	1,220,321	1,400,500	1,351,352
Juvenile Incentives	6,453	5,257	5,000	2,500
<b>Total (\$)</b>	<b>14,615,966</b>	<b>15,337,839</b>	<b>14,265,334</b>	<b>14,736,134</b>

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

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	148.00	144.00	144.00
Number of Contractual Positions .....	1.85		
01 Salaries, Wages and Fringe Benefits .....	<u>10,578,751</u>	<u>10,207,957</u>	<u>10,407,688</u>
02 Technical and Special Fees .....	<u>58,152</u>		
03 Communication .....	1,461		1,200
04 Travel .....	3,336	5,427	5,264
06 Fuel and Utilities .....	555,689	441,972	481,348
07 Motor Vehicle Operation and Maintenance .....	275		
08 Contractual Services .....	2,770,511	2,645,618	2,684,877
09 Supplies and Materials .....	1,030,061	865,087	1,065,325
10 Equipment—Replacement .....	20,507		
11 Equipment—Additional .....	264,398	25,301	
12 Grants, Subsidies and Contributions .....	15,464	73,972	58,282
13 Fixed Charges .....	39,233		32,150
Total Operating Expenses .....	<u>4,700,935</u>	<u>4,057,377</u>	<u>4,328,446</u>
Total Expenditure .....	<u>15,337,838</u>	<u>14,265,334</u>	<u>14,736,134</u>
Original General Fund Appropriation .....	13,718,886	14,033,668	
Transfer of General Fund Appropriation .....	364,121	114,594	
Net General Fund Expenditure .....	14,083,007	14,148,262	14,619,363
Special Fund Expenditure .....	2,294	5,000	2,500
Federal Fund Expenditure .....	1,252,537	112,072	114,271
Total Expenditure .....	<u>15,337,838</u>	<u>14,265,334</u>	<u>14,736,134</u>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations .....	2,294	5,000	2,500
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	120,867	112,072	114,271
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary .....	1,131,670		

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF WESTERN REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	425.50	419.00	419.00
Total Number of Contractual Positions.....	8.33	13.00	13.00
Salaries, Wages and Fringe Benefits.....	27,725,983	27,572,453	28,878,586
Technical and Special Fees.....	344,556	722,481	481,309
Operating Expenses.....	10,747,020	11,397,588	11,626,625
Original General Fund Appropriation.....	37,014,832	37,133,262	
Transfer/Reduction.....	47,286	291,732	
<b>Total General Fund Appropriation.....</b>	<b>37,062,118</b>	<b>37,424,994</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>14</b>		
<b>Net General Fund Expenditure.....</b>	<b>37,062,104</b>	<b>37,424,994</b>	<b>38,127,590</b>
Special Fund Expenditure.....	38,605	81,778	1,092,474
Federal Fund Expenditure.....	1,716,850	2,185,750	1,766,456
<b>Total Expenditure.....</b>	<b>38,817,559</b>	<b>39,692,522</b>	<b>40,986,520</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	31.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,226,472</u>	<u>2,046,228</u>	<u>2,099,057</u>
03 Communication.....	9		
04 Travel.....	16,245	8,762	11,695
08 Contractual Services.....	59,690	97,500	105,500
09 Supplies and Materials.....	3,931	1,500	4,579
11 Equipment—Additional.....	299		
Total Operating Expenses.....	<u>80,174</u>	<u>107,762</u>	<u>121,774</u>
Total Expenditure.....	<u>2,306,646</u>	<u>2,153,990</u>	<u>2,220,831</u>
Original General Fund Appropriation.....	2,104,974	2,132,201	
Transfer of General Fund Appropriation.....	201,672	21,789	
Net General Fund Expenditure.....	2,306,646	2,153,990	2,220,567
Special Fund Expenditure.....			264
Total Expenditure.....	<u>2,306,646</u>	<u>2,153,990</u>	<u>2,220,831</u>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			264

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	58.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits .....	<u>4,100,949</u>	<u>4,137,427</u>	<u>4,082,940</u>
03 Communication.....	15,444	8,908	10,000
04 Travel.....	41,517	60,086	57,788
06 Fuel and Utilities.....	27,238	43,429	31,511
07 Motor Vehicle Operation and Maintenance .....	84	2,700	2,700
08 Contractual Services.....	4,239,946	4,664,897	4,695,683
09 Supplies and Materials .....	25,823	14,040	26,307
10 Equipment—Replacement.....	717		
11 Equipment—Additional.....	4,398		
12 Grants, Subsidies and Contributions.....	75,732	78,798	78,798
13 Fixed Charges.....	228,130	223,021	269,228
Total Operating Expenses.....	<u>4,659,029</u>	<u>5,095,879</u>	<u>5,172,015</u>
Total Expenditure .....	<u>8,759,978</u>	<u>9,233,306</u>	<u>9,254,955</u>
Original General Fund Appropriation.....	9,239,117	8,491,061	
Transfer of General Fund Appropriation.....	-891,438	41,158	
Total General Fund Appropriation.....	<u>8,347,679</u>	<u>8,532,219</u>	
Less: General Fund Reversion/Reduction.....	14		
Net General Fund Expenditure.....	8,347,665	8,532,219	8,876,622
Special Fund Expenditure.....			75,508
Federal Fund Expenditure.....	412,313	701,087	302,825
Total Expenditure .....	<u>8,759,978</u>	<u>9,233,306</u>	<u>9,254,955</u>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			<u>75,508</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	103,151	512,300	104,243
93.778 Medical Assistance Program.....	229,506	188,787	198,582
Total.....	<u>332,657</u>	<u>701,087</u>	<u>302,825</u>
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....	79,656		

## DEPARTMENT OF JUVENILE SERVICES

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

#### PROGRAM DESCRIPTION

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

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

#### GREEN RIDGE REGIONAL YOUTH CENTER

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Committed	57	53	60	60
Re-Direct (Enhanced)	41	37	30	30
<b>Discharges</b>				
Committed	57	53	60	60
Re-Direct (Enhanced)	41	37	30	30
<b>Average Daily Population</b>				
Committed	30	31	30	30
Re-Direct (Enhanced)	10	9	10	10
<b>Average Length of Stay</b>				
Committed	177.2	213.4	155.0	155.0
Re-Direct (Enhanced)	91.0	88.0	30.0	30.0
<b>By facility</b>				
Occupancy Rate	100%	100%	100%	100%
Youth Injuries	32 <sup>1</sup>	30	30	30
Escapes	1	0	0	0
Youth Days	14,600	14,600	14,600	14,600
Rate of escapes per 100 youth days	0.007	0.000	0.000	0.000
Rate of injuries per 100 youth days	0.22	0.21	0.21	0.21
Per Diem Cost	\$199	\$227	\$209	\$226
Average Annual Cost	\$72,597	\$82,918	\$76,672	\$82,312
<b>Project Summary</b>				
General Administration	218,767	590,695	263,357	246,563
Maintenance	14,489	13,855	60,350	62,159
Educational Services	314,348	296,940	300,980	305,052
Somatic Health	0	0	0	0
Direct Care	1,859,499	1,947,762	1,983,440	2,094,615
Dietary Services	309,479	269,597	216,810	275,257
Mental Health Services	169,833	184,346	214,830	279,836
Juvenile Incentives	17,477	13,505	27,106	19,520
<b>Total (\$)</b>	<b>2,903,892</b>	<b>3,316,700</b>	<b>3,066,873</b>	<b>3,283,002</b>

<sup>1</sup> Revised data.

**DEPARTMENT OF JUVENILE SERVICES**

**V00101.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION  
(Continued)**

**STATEWIDE YOUTH CENTERS**

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Committed	260	279	240	240
<b>Discharges</b>				
Committed	235	279	275	275
<b>Average Daily Population</b>				
Committed	111	124	122	122
<b>Average Length of Stay</b>				
Committed	162	163	150	150
 <b>By facility</b>				
Occupancy Rate	90%	100%	98%	98%
Youth Injuries	74	79	50	50
Escapes	2	0	0	0
Youth Days	40,515	45,260	44,530	44,530
Rate of escapes per 100 youth days	0.005	0.000	0.000	0.000
Rate of injuries per 100 youth days	0.18	0.17	0.11	0.11
Per Diem Cost	\$312	\$290	\$293	\$322
Average Annual Cost	\$113,898	\$105,912	\$107,253	\$117,480
 <b>Project Summary</b>				
General Administration	769,947	806,289	804,932	846,971
Maintenance	598,467	654,257	803,055	704,285
Educational Services	2,722,070	2,241,810	1,583,341	2,570,889
Somatic Health	668,930	809,929	844,239	844,531
Direct Care	5,701,441	6,415,496	6,724,860	6,724,860
Dietary Services	969,719	1,000,622	1,039,245	1,061,003
Mental Health Services	1,188,759	1,185,602	1,243,472	1,311,323
Juvenile Incentives	23,363	19,025	41,774	40,745
<b>Total (\$)</b>	<b>12,642,696</b>	<b>13,133,030</b>	<b>13,084,918</b>	<b>14,104,607</b>



**DEPARTMENT OF JUVENILE SERVICES**

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

**WESTERN MARYLAND CHILDREN'S CENTER**

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	340	289	350	350
Pending Placement	90	64	70	70
<b>Discharges</b>				
Detention	344	293	350	350
Pending Placement	87	66	70	70
<b>Average Daily Population</b>				
Detention	20	17	20	20
Pending Placement	5	7	4	4
<b>Average Length of Stay</b>				
Detention	18.0	21.6	16.0	16.0
Pending Placement	33.3	38.8	20.0	20.0
 <b>By facility</b>				
Occupancy Rate	100%	100%	100%	100%
Youth Injuries	81	75	50	50
Escapes	0	0	0	0
Youth Days	9,125	8,760	8,760	8,760
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.89	0.86	0.57	0.57
Per Diem Cost	\$451	\$466	\$438	\$443
Average Annual Cost	\$164,513	\$170,030	\$160,398	\$161,637
 <b>Project Summary</b>				
General Administration	334,271	374,945	350,391	381,264
Maintenance	136,399	170,721	227,993	185,683
Educational Services <sup>2</sup>	447,746	419,244	0	0
Somatic Health	600,499	596,399	623,614	643,253
Direct Care	1,994,813	1,954,710	1,986,674	2,098,130
Dietary Services	370,755	384,348	361,029	382,978
Mental Health Services	225,542	179,081	246,169	207,051
Juvenile Incentives	2,788	1,263	53,675	5,816
<b>Total (\$)</b>	<b>4,112,813</b>	<b>4,080,711</b>	<b>3,849,545</b>	<b>3,904,175</b>

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

## DEPARTMENT OF JUVENILE SERVICES

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

#### VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2010	2011	2012	2013
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Committed	80	111	80	80
<b>Discharges</b>				
Committed	70	111	70	70
<b>Average Daily Population</b>				
Committed	39	50	48	48
<b>Average Length of Stay</b>				
Committed	145.0	163.9	145.0	145.0
<b>By facility</b>				
Occupancy Rate	81%	104%	100%	100%
Youth Injuries	98	88	50	50
Escapes	0	0	0	0
Youth Days	14,235	18,250	17,520	17,520
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.69	0.48	0.29	0.29
Per Diem Cost	\$505	\$396	\$473	\$455
Average Annual Cost	\$184,498	\$144,410	\$172,998	\$166,056
<b>Project Summary</b>				
General Administration	1,066,155	1,093,638	1,169,396	1,257,202
Maintenance	575,616	464,509	440,884	450,672
Educational Services <sup>3</sup>	0	0	0	0
Somatic Health	793,980	748,876	807,254	848,649
Direct Care	3,963,358	4,115,745	4,803,943	4,461,142
Dietary Services	495,861	519,078	696,388	660,406
Mental Health Services	294,574	273,837	378,928	320,016
Juvenile Incentives	5,874	4,813	7,097	7,704
<b>Total (\$)</b>	<b>7,195,418</b>	<b>7,220,496</b>	<b>8,303,890</b>	<b>8,005,791</b>

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

**DEPARTMENT OF JUVENILE SERVICES**

**V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL—WESTERN REGION**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	336.50	336.00	336.00
Number of Contractual Positions.....	8.33	13.00	13.00
01 Salaries, Wages and Fringe Benefits.....	21,398,562	21,388,798	22,696,589
02 Technical and Special Fees.....	344,556	722,481	481,309
03 Communication.....	21,626	25,452	24,500
04 Travel.....	108,152	106,798	105,589
06 Fuel and Utilities.....	1,377,442	1,275,195	1,360,526
08 Contractual Services.....	2,370,131	2,692,072	2,714,472
09 Supplies and Materials.....	1,686,070	1,559,866	1,735,597
10 Equipment—Replacement.....	62,514		81,968
11 Equipment—Additional.....	108,574	223,779	
12 Grants, Subsidies and Contributions.....	31,102	68,788	68,788
13 Fixed Charges.....	242,206	241,997	241,396
Total Operating Expenses.....	6,007,817	6,193,947	6,332,836
Total Expenditure.....	27,750,935	28,305,226	29,510,734
Original General Fund Appropriation.....	25,670,741	26,510,000	
Transfer of General Fund Appropriation.....	737,052	228,785	
Net General Fund Expenditure.....	26,407,793	26,738,785	27,030,401
Special Fund Expenditure.....	38,605	81,778	1,016,702
Federal Fund Expenditure.....	1,304,537	1,484,663	1,463,631
Total Expenditure.....	27,750,935	28,305,226	29,510,734

**Special Fund Income:**

V00328 Receipts, Commissions and Donations.....	38,605	81,778	1,016,702
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**Federal Fund Income:**

10.553 School Breakfast Program.....	341,953	303,821	303,821
84.013 Title I Program for Neglected and Delinquent Children.....	330,457	536,369	548,144
84.027 Special Education—Grants to States.....	158,578	175,000	120,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	473,549	469,473	491,666
Total.....	1,304,537	1,484,663	1,463,631

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF EASTERN SHORE REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	174.70	166.70	166.70
Total Number of Contractual Positions.....	4.71	10.00	10.00
Salaries, Wages and Fringe Benefits.....	11,558,030	11,981,195	11,947,489
Technical and Special Fees.....	166,625	248,973	331,330
Operating Expenses.....	7,471,203	7,434,175	8,383,872
Original General Fund Appropriation.....	18,520,870	18,620,504	
Transfer/Reduction.....	-10,581	123,229	
<b>Total General Fund Appropriation.....</b>	<b>18,510,289</b>	<b>18,743,733</b>	
Less: General Fund Reversion/Reduction.....	109		
<b>Net General Fund Expenditure.....</b>	<b>18,510,180</b>	<b>18,743,733</b>	<b>19,839,397</b>
Special Fund Expenditure.....	3,328	9,000	155,076
Federal Fund Expenditure.....	682,350	911,610	668,218
<b>Total Expenditure.....</b>	<b>19,195,858</b>	<b>19,664,343</b>	<b>20,662,691</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	17.00	15.00	15.00
Number of Contractual Positions.....	.81	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,166,726</u>	<u>1,229,373</u>	<u>1,145,203</u>
02 Technical and Special Fees.....	<u>27,914</u>	<u>31,861</u>	<u>31,861</u>
03 Communication.....	36		2
04 Travel .....	16,336	16,439	16,480
08 Contractual Services.....	209	10,000	10,000
09 Supplies and Materials .....	191		559
Total Operating Expenses.....	<u>16,772</u>	<u>26,439</u>	<u>27,041</u>
Total Expenditure .....	<u>1,211,412</u>	<u>1,287,673</u>	<u>1,204,105</u>
Original General Fund Appropriation.....	1,031,285	1,277,182	
Transfer of General Fund Appropriation.....	180,127	10,491	
Net General Fund Expenditure.....	<u>1,211,412</u>	<u>1,287,673</u>	<u>1,204,105</u>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	80.70	73.70	73.70
Number of Contractual Positions.....	3.68	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	5,325,283	5,419,706	5,306,778
02 Technical and Special Fees.....	124,508	144,869	239,117
03 Communication.....	29,034	9,124	20,921
04 Travel.....	42,916	53,330	45,804
06 Fuel and Utilities .....	33,548	43,569	41,643
07 Motor Vehicle Operation and Maintenance .....	1,656	1,320	1,320
08 Contractual Services .....	5,934,199	5,752,249	6,620,635
09 Supplies and Materials .....	33,973	30,500	37,340
10 Equipment—Replacement.....	813		1,632
13 Fixed Charges.....	268,069	303,204	333,143
Total Operating Expenses.....	6,344,208	6,193,296	7,102,438
Total Expenditure .....	11,793,999	11,757,871	12,648,333
Original General Fund Appropriation.....	11,455,652	10,854,470	
Transfer of General Fund Appropriation.....	-290,937	56,248	
Total General Fund Appropriation.....	11,164,715	10,910,718	
Less: General Fund Reversion/Reduction.....	108		
Net General Fund Expenditure.....	11,164,607	10,910,718	11,893,829
Special Fund Expenditure.....			150,585
Federal Fund Expenditure.....	629,392	847,153	603,919
Total Expenditure .....	11,793,999	11,757,871	12,648,333
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			150,585
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	165,667	572,063	383,046
93.778 Medical Assistance Program.....	368,600	275,090	220,873
Total .....	534,267	847,153	603,919
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....	95,125		

## 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

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	167	128	250	250
Pending Placement	80	69	103	103
<b>Discharges</b>				
Detention	164	136	250	250
Pending Placement	83	69	100	100
<b>Average Daily Population</b>				
Detention	7	7	11	11
Pending Placement	5	5	4	4
<b>Average Length of Stay</b>				
Detention	13.9	21.0	12.0	12.0
Pending Placement	27.3	28.1	15.0	15.0
<b>By facility</b>				
Occupancy Rate	44%	44%	56%	56%
Escapes	0	0	0	0
Youth Injuries	26	20	0	0
Youth Days	4,380	4,380	5,475	5,475
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.59	0.46	0.00	0.00
Per Diem Cost	\$483	\$529	\$446	\$484
Average Annual Cost	\$176,199	\$192,976	\$162,884	\$176,810
<b>Project Summary</b>				
General Administration	150,126	310,283	208,168	228,869
Maintenance	74,630	83,775	94,414	97,372
Educational Services <sup>1</sup>	7,708	1,060	11,415	4,384
Somatic Health	306,350	329,837	402,701	331,321
Direct Care	1,190,400	1,226,551	1,307,151	1,546,003
Dietary Services	184,138	188,741	210,733	235,358
Mental Health Services	198,777	171,633	204,178	205,807
Juvenile Incentives	2,256	3,828	4,500	3,042
<b>Total (\$)</b>	<b>2,114,385</b>	<b>2,315,708</b>	<b>2,443,260</b>	<b>2,652,156</b>

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

## DEPARTMENT OF JUVENILE SERVICES

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

#### LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Data	2010	2011	2012	2013
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	303	319	325	325
Pending Placement	116	108	105	105
<b>Discharges</b>				
Detention	302	329	325	325
Pending Placement	118	109	105	105
<b>Average Daily Population</b>				
Detention	15	16	18	18
Pending Placement	9	7	6	6
<b>Average Length of Stay</b>				
Detention	16.7	17.7	17.0	17.0
Pending Placement	29.7	25.0	20.0	20.0
<b>By facility</b>				
Occupancy Rate	100%	96%	100%	100%
Escapes	0	0	0	0
Youth Injuries	73	106	25	25
Youth Days	8,760	8,395	8,760	8,760
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.83	1.26	0.29	0.29
Per Diem Cost	\$439	\$462	\$477	\$475
Average Annual Cost	\$160,113	\$168,467	\$173,981	\$173,254
<b>Project Summary</b>				
General Administration	496,388	419,022	511,118	477,729
Maintenance	184,384	198,381	138,906	120,520
Educational Services <sup>2</sup>	0	0	0	0
Somatic Health	551,221	567,521	623,361	595,536
Direct Care	2,044,742	2,143,906	2,308,686	2,371,098
Dietary Services	362,017	326,937	351,032	366,378
Mental Health Services	200,568	218,471	237,936	224,887
Juvenile Incentives	3,398	500	4,500	1,949
<b>Total (\$)</b>	<b>3,842,718</b>	<b>3,874,738</b>	<b>4,175,539</b>	<b>4,158,097</b>

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



**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	77.00	78.00	78.00
Number of Contractual Positions.....	.22	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>5,066,021</b>	<b>5,332,116</b>	<b>5,495,508</b>
<b>02 Technical and Special Fees.....</b>	<b>14,203</b>	<b>72,243</b>	<b>60,352</b>
03 Communication.....	939	1,438	1,485
04 Travel.....	35,610	19,595	24,536
06 Fuel and Utilities .....	187,514	180,879	185,967
08 Contractual Services.....	621,356	739,360	783,160
09 Supplies and Materials .....	254,097	239,068	240,614
10 Equipment—Replacement.....	5,540	8,600	13,840
11 Equipment—Additional.....	1,539	16,500	
12 Grants, Subsidies and Contributions.....	3,328	9,000	4,491
13 Fixed Charges .....	300		300
<b>Total Operating Expenses.....</b>	<b>1,110,223</b>	<b>1,214,440</b>	<b>1,254,393</b>
<b>Total Expenditure .....</b>	<b>6,190,447</b>	<b>6,618,799</b>	<b>6,810,253</b>
Original General Fund Appropriation.....	6,033,933	6,488,852	
Transfer of General Fund Appropriation.....	100,229	56,490	
<b>Total General Fund Appropriation.....</b>	<b>6,134,162</b>	<b>6,545,342</b>	
Less: General Fund Reversion/Reduction.....	1		
<b>Net General Fund Expenditure.....</b>	<b>6,134,161</b>	<b>6,545,342</b>	<b>6,741,463</b>
Special Fund Expenditure.....	3,328	9,000	4,491
Federal Fund Expenditure.....	52,958	64,457	64,299
<b>Total Expenditure .....</b>	<b>6,190,447</b>	<b>6,618,799</b>	<b>6,810,253</b>
 <b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....	3,328	9,000	4,491
 <b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	52,958	64,457	64,299

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF SOUTHERN REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	193.00	192.00	190.00
Total Number of Contractual Positions.....	7.20	8.85	8.85
Salaries, Wages and Fringe Benefits.....	12,692,818	13,193,106	13,709,418
Technical and Special Fees.....	300,597	354,288	354,288
Operating Expenses.....	9,510,701	10,318,963	9,304,445
Original General Fund Appropriation.....	22,574,690	22,699,977	
Transfer/Reduction.....	-807,966	139,208	
<b>Total General Fund Appropriation.....</b>	<b>21,766,724</b>	<b>22,839,185</b>	
Less: General Fund Reversion/Reduction.....	109		
<b>Net General Fund Expenditure.....</b>	<b>21,766,615</b>	<b>22,839,185</b>	<b>22,662,066</b>
Special Fund Expenditure.....	1,259	15,000	182,083
Federal Fund Expenditure.....	736,242	1,012,172	524,002
<b>Total Expenditure.....</b>	<b>22,504,116</b>	<b>23,866,357</b>	<b>23,368,151</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	423,424	536,362	444,369
03 Communication.....	14		
04 Travel.....	6,580	4,342	4,426
08 Contractual Services.....	98,724	105,000	145,000
Total Operating Expenses.....	105,318	109,342	149,426
Total Expenditure .....	528,742	645,704	593,795
Original General Fund Appropriation.....	502,094	640,862	
Transfer of General Fund Appropriation.....	26,648	4,842	
Net General Fund Expenditure.....	528,742	645,704	593,795

**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:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	105.00	103.00	101.00
Number of Contractual Positions.....	1.38	1.35	1.35
<b>01 Salaries, Wages and Fringe Benefits.....</b>	<b>6,963,013</b>	<b>6,860,642</b>	<b>7,015,361</b>
<b>02 Technical and Special Fees.....</b>	<b>93,416</b>	<b>83,066</b>	<b>83,066</b>
<b>03 Communication.....</b>	<b>18,314</b>	<b>11,964</b>	<b>14,075</b>
<b>04 Travel.....</b>	<b>88,210</b>	<b>60,490</b>	<b>65,740</b>
<b>06 Fuel and Utilities.....</b>	<b>32,956</b>	<b>25,177</b>	<b>34,604</b>
<b>08 Contractual Services.....</b>	<b>7,620,610</b>	<b>8,580,834</b>	<b>7,364,615</b>
<b>09 Supplies and Materials.....</b>	<b>24,850</b>	<b>39,500</b>	<b>27,561</b>
<b>10 Equipment—Replacement.....</b>			<b>21,560</b>
<b>11 Equipment—Additional.....</b>	<b>309</b>		
<b>13 Fixed Charges.....</b>	<b>263,166</b>	<b>360,881</b>	<b>265,064</b>
<b>Total Operating Expenses.....</b>	<b>8,048,415</b>	<b>9,078,846</b>	<b>7,793,219</b>
<b>Total Expenditure.....</b>	<b>15,104,844</b>	<b>16,022,554</b>	<b>14,891,646</b>
<b>Original General Fund Appropriation.....</b>	<b>15,160,590</b>	<b>14,979,627</b>	
<b>Transfer of General Fund Appropriation.....</b>	<b>-738,213</b>	<b>77,472</b>	
<b>Total General Fund Appropriation.....</b>	<b>14,422,377</b>	<b>15,057,099</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>109</b>		
<b>Net General Fund Expenditure.....</b>	<b>14,422,268</b>	<b>15,057,099</b>	<b>14,298,245</b>
<b>Special Fund Expenditure.....</b>			<b>118,432</b>
<b>Federal Fund Expenditure.....</b>	<b>682,576</b>	<b>965,455</b>	<b>474,969</b>
<b>Total Expenditure.....</b>	<b>15,104,844</b>	<b>16,022,554</b>	<b>14,891,646</b>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			118,432
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	170,355	620,244	78,683
93.778 Medical Assistance Program.....	379,032	345,211	396,286
<b>Total.....</b>	<b>549,387</b>	<b>965,455</b>	<b>474,969</b>
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....	133,189		

## 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	2010	2011	2012	2013
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	514	537	565	565
Pending Placement	114	131	85	85
Enhanced	9	12	10	10
<b>Discharges</b>				
Detention	523	533	565	565
Pending Placement	114	128	80	80
Enhanced	9	10	9	9
<b>Average Daily Population</b>				
Detention	17	21	20	20
Pending Placement	9	10	5	5
Enhanced	7	7	9	9
<b>Average Length of Stay</b>				
Detention	13	14	12	12
Pending Placement	29	28	21	21
Enhanced	233	223	300	300
<b>By facility</b>				
Occupancy Rate	49%	56%	50%	50%
Escapes	2	0	0	0
Youth Injuries	129	330	45	45
Youth Days	12,045	13,870	12,410	12,410
Rate of escapes per 100 youth days	0.02 <sup>1</sup>	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.07 <sup>1</sup>	2.38	0.36	0.36
Per Diem Cost	\$557	\$495	\$580	\$635
Average Annual Cost	\$203,253	\$180,803	\$211,709	\$231,844
<b>Project Summary</b>				
General Administration	685,598	871,198	861,170	838,556
Maintenance	209,119	294,119	246,428	243,695
Educational Services	852,299	745,803	831,072	853,643
Somatic Health	812,316	815,121	875,701	978,347
Direct Care	3,129,718	3,116,663	3,293,941	3,649,922
Dietary Services	519,176	467,078	525,787	656,060
Mental Health Services	496,615	553,185	549,000	658,771
Juvenile Incentives	2,516	7,363	15,000	3,716
<b>Total (\$)</b>	<b>6,707,357</b>	<b>6,870,530</b>	<b>7,198,099</b>	<b>7,882,710</b>

<sup>1</sup> Revised data.

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	80.00	83.00	83.00
Number of Contractual Positions.....	5.82	7.50	7.50
01 Salaries, Wages and Fringe Benefits.....	5,306,381	5,796,102	6,249,688
02 Technical and Special Fees.....	207,181	271,222	271,222
03 Communication.....	4,713	1,565	2,574
04 Travel.....	2,940	8,122	4,131
06 Fuel and Utilities.....	120,432	133,485	125,502
08 Contractual Services.....	732,434	697,745	801,205
09 Supplies and Materials.....	446,153	257,581	406,663
10 Equipment—Replacement.....	15,910		21,725
11 Equipment—Additional.....	34,386	17,277	
12 Grants, Subsidies and Contributions.....		15,000	
Total Operating Expenses.....	1,356,968	1,130,775	1,361,800
Total Expenditure.....	6,870,530	7,198,099	7,882,710
Original General Fund Appropriation.....	6,912,006	7,079,488	
Transfer of General Fund Appropriation.....	-96,401	56,894	
Net General Fund Expenditure.....	6,815,605	7,136,382	7,770,026
Special Fund Expenditure.....	1,259	15,000	63,651
Federal Fund Expenditure.....	53,666	46,717	49,033
Total Expenditure.....	6,870,530	7,198,099	7,882,710
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....	1,259	15,000	63,651
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	53,666	46,717	49,033

**DEPARTMENT OF JUVENILE SERVICES**

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**SUMMARY OF METRO REGION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	416.00	391.50	389.50
Total Number of Contractual Positions.....	20.44	24.03	23.65
Salaries, Wages and Fringe Benefits.....	27,865,619	28,633,239	28,532,593
Technical and Special Fees.....	886,465	857,121	841,937
Operating Expenses.....	28,199,892	23,428,494	26,151,347
Original General Fund Appropriation.....	47,699,023	52,131,564	
Transfer/Reduction.....	7,161,134	-1,071,817	
<b>Total General Fund Appropriation.....</b>	<b>54,860,157</b>	<b>51,059,747</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>30</b>		
<b>Net General Fund Expenditure.....</b>	<b>54,860,127</b>	<b>51,059,747</b>	<b>53,494,663</b>
Special Fund Expenditure.....	4,237	50,000	394,570
Federal Fund Expenditure.....	2,087,612	1,807,655	1,636,144
Reimbursable Fund Expenditure.....		1,452	500
<b>Total Expenditure.....</b>	<b>56,951,976</b>	<b>52,918,854</b>	<b>55,525,877</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	15.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,264,161</u>	<u>948,404</u>	<u>1,415,958</u>
03 Communication.....	14	1,187	
04 Travel.....	10,533	8,292	7,000
08 Contractual Services.....	22,096	18,000	18,000
09 Supplies and Materials .....	2,628	2,000	1,000
11 Equipment—Additional.....	4,474		
12 Grants, Subsidies and Contributions.....	100		
<b>Total Operating Expenses.....</b>	<u>39,845</u>	<u>29,479</u>	<u>26,000</u>
<b>Total Expenditure .....</b>	<u>1,304,006</u>	<u>977,883</u>	<u>1,441,958</u>
Original General Fund Appropriation.....	979,865	965,778	
Transfer of General Fund Appropriation.....	324,141	12,105	
<b>Net General Fund Expenditure.....</b>	<u>1,304,006</u>	<u>977,883</u>	<u>1,441,958</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:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	149.50	137.50	135.50
Number of Contractual Positions.....	1.76	2.65	2.65
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>9,327,390</b>	<b>9,994,465</b>	<b>9,498,585</b>
<b>02 Technical and Special Fees.....</b>	<b>82,006</b>	<b>109,743</b>	<b>109,743</b>
<b>03 Communication.....</b>	<b>30,911</b>	<b>20,210</b>	<b>30,500</b>
<b>04 Travel.....</b>	<b>69,808</b>	<b>75,154</b>	<b>82,290</b>
<b>06 Fuel and Utilities.....</b>	<b>23,870</b>	<b>55,929</b>	<b>55,929</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>6,668</b>	<b>9,067</b>	<b>9,067</b>
<b>08 Contractual Services.....</b>	<b>19,383,660</b>	<b>15,778,429</b>	<b>18,491,213</b>
<b>09 Supplies and Materials .....</b>	<b>59,600</b>	<b>20,912</b>	<b>29,000</b>
<b>11 Equipment—Additional.....</b>		<b>3,636</b>	
<b>13 Fixed Charges.....</b>	<b>681,467</b>	<b>701,717</b>	<b>735,737</b>
<b>Total Operating Expenses.....</b>	<b>20,255,984</b>	<b>16,665,054</b>	<b>19,462,535</b>
<b>Total Expenditure .....</b>	<b>29,665,380</b>	<b>26,769,262</b>	<b>29,070,863</b>
<b>Original General Fund Appropriation.....</b>	<b>23,011,489</b>	<b>25,250,661</b>	
<b>Transfer of General Fund Appropriation.....</b>	<b>4,989,383</b>	<b>102,087</b>	
<b>Total General Fund Appropriation.....</b>	<b>28,000,872</b>	<b>25,352,748</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>30</b>		
<b>Net General Fund Expenditure.....</b>	<b>28,000,842</b>	<b>25,352,748</b>	<b>27,218,637</b>
<b>Special Fund Expenditure.....</b>			<b>369,570</b>
<b>Federal Fund Expenditure.....</b>	<b>1,664,538</b>	<b>1,415,062</b>	<b>1,482,156</b>
<b>Reimbursable Fund Expenditure .....</b>		<b>1,452</b>	<b>500</b>
<b>Total Expenditure .....</b>	<b>29,665,380</b>	<b>26,769,262</b>	<b>29,070,863</b>
<b>Special Fund Income:</b>			
V00328 Receipts, Commissions and Donations.....			369,570
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	439,174	810,943	1,062,743
93.778 Medical Assistance Program.....	977,137	604,119	419,413
<b>Total .....</b>	<b>1,416,311</b>	<b>1,415,062</b>	<b>1,482,156</b>
<b>Federal Fund Recovery Income:</b>			
swf503 State Fiscal Stabilization Funds-Discretionary.....		248,227	
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....		1,452	500

## 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	2010	2011	2012	2013
By program type	Actual	Actual	Estimated	Estimated
<b>Admissions</b>				
Detention	1,900	1,687	1,625	1,625
Pending Placement	482	465	485	485
Committed (ReDirect); closed effective 04/16/2010	115	0	0	0
Shelter (closed effective 04/16/2010)	47	0	0	0
<b>Discharges</b>				
Detention	1,892	1,693	1,625	1,625
Pending Placement	473	470	490	490
Committed (ReDirect); closed effective 04/16/2010	138	0	0	0
Shelter (closed effective 04/16/2010)	49	0	0	0
<b>Average Daily Population</b>				
Detention	63	61	65	65
Pending Placement	43	53	50	50
Committed (ReDirect); closed effective 04/16/2010	15	0	0	0
Shelter (closed effective 04/16/2010)	3	0	0	0
<b>Average Length of Stay</b>				
Detention	12.0	13.3	12.0	12.0
Pending Placement	33.0	41.3	20.0	20.0
Committed (ReDirect); closed effective 04/16/2010	46.0	0	0	0
Shelter (closed effective 04/16/2010)	21.0	0	0	0
<b>By facility</b>				
Occupancy Rate	108%	99%	89%	89%
Escapes	0	0	0	0
Youth Injuries	330	477	200	200
Youth Days	45,260	41,610	37,230	37,230
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.729	1.146	0.537	0.537
Per Diem Cost	\$413	\$454	\$421	\$409
Cost per Admission	\$150,652	\$165,732	\$154,172	\$149,360
<b>Project Summary</b>				
General Administration	1,790,964	2,229,362	2,216,548	2,037,665
Maintenance	833,314	1,010,244	560,786	556,100
Educational Services	1,920,005	1,906,469	542,474	0
Somatic Health	1,448,365	1,652,292	1,467,043	1,670,957
Direct Care	9,673,856	9,205,040	9,862,790	10,143,165
Dietary Services	1,165,104	1,089,621	1,119,765	871,126
Mental Health Services	1,844,992	1,797,362	1,935,352	1,872,430
Juvenile Incentives	4,276	3,044	25,000	25,000
<b>Total (\$)</b>	<b>18,680,876</b>	<b>18,893,434</b>	<b>17,729,758</b>	<b>17,176,443</b>

**DEPARTMENT OF JUVENILE SERVICES**

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

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

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>By program type</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Admissions</b>				
Detention	779	757	735	735
Pending Placement	205	142	180	180
<b>Discharges</b>				
Detention	788	753	730	730
Pending Placement	205	154	185	185
<b>Average Daily Population</b>				
Detention	40	49	35	35
Pending Placement	13	11	10	10
<b>Average Length of Stay</b>				
Detention	15.9	23.5	16.0	16.0
Pending Placement	32.0	27.5	23.0	23.0
<b>By facility</b>				
Occupancy Rate	89%	105%	79%	79%
Youth Injuries	233	239	125	125
Escapes	0	0	0	0
Youth Days	19,345	21,900	16,425	16,425
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.20 <sup>1</sup>	1.09	0.76	0.76
Per Diem Cost	\$346	\$324	\$452	\$477
Average Annual Cost	\$126,465	\$118,153	\$165,377	\$174,147
<b>Project Summary</b>				
General Administration	484,320	545,147	587,107	577,083
Maintenance	153,556	287,438	160,576	166,300
Educational Services	707,219	632,131	905,825	1,001,569
Somatic Health	818,370	822,288	764,946	796,904
Direct Care	3,286,044	3,568,370	3,755,154	3,933,109
Dietary Services	747,159	710,208	693,000	693,000
Mental Health Services	505,163	522,383	550,343	668,648
Juvenile Incentives	800	1,193	25,000	0
<b>Total (\$)</b>	<b>6,702,631</b>	<b>7,089,158</b>	<b>7,441,951</b>	<b>7,836,613</b>

<sup>1</sup> Change due to updated numbers between each fiscal year.

**DEPARTMENT OF JUVENILE SERVICES**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	251.50	236.00	236.00
Number of Contractual Positions.....	18.68	21.38	21.00
01 Salaries, Wages and Fringe Benefits.....	17,274,068	17,690,370	17,618,050
02 Technical and Special Fees.....	804,459	747,378	732,194
03 Communication.....	9,760	6,755	6,755
04 Travel.....	34,550	27,596	34,564
06 Fuel and Utilities.....	979,948	989,526	1,005,626
07 Motor Vehicle Operation and Maintenance .....	4,780		
08 Contractual Services.....	4,987,717	4,662,505	4,639,928
09 Supplies and Materials .....	1,464,385	976,981	915,208
10 Equipment—Replacement.....	236,304		35,731
11 Equipment—Additional.....	185,408	20,598	
12 Grants, Subsidies and Contributions.....	1,036	50,000	25,000
13 Fixed Charges.....	175		
Total Operating Expenses.....	7,904,063	6,733,961	6,662,812
Total Expenditure .....	25,982,590	25,171,709	25,013,056
Original General Fund Appropriation.....	23,707,669	25,915,125	
Transfer of General Fund Appropriation.....	1,847,610	-1,186,009	
Net General Fund Expenditure.....	25,555,279	24,729,116	24,834,068
Special Fund Expenditure.....	4,237	50,000	25,000
Federal Fund Expenditure.....	423,074	392,593	153,988
Total Expenditure .....	25,982,590	25,171,709	25,013,056

**Special Fund Income:**

V00328 Receipts, Commissions and Donations.....	4,237	50,000	25,000
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**Federal Fund Income:**

10.553 School Breakfast Program.....	250,218	268,184	90,000
84.027 Special Education—Grants to States .....	164,562	57,474	
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	8,294	66,935	63,988
Total.....	423,074	392,593	153,988

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	149,924	1.00	150,162	1.00	150,162	
div dir ofc atty general	1.00	97,886	1.00	109,946	1.00	109,946	
principal counsel	.00	7,475	.00	0	.00	0	
asst attorney general viii	1.00	102,551	1.00	106,159	1.00	106,159	
designated admin mgr senior ii	.00	85,792	1.00	102,180	1.00	102,180	
prgm mgr senior ii	1.00	15,105	.00	0	.00	0	
asst attorney general vii	1.00	92,602	1.00	95,738	1.00	95,738	
prgm mgr senior i	.00	32,312	1.00	93,932	1.00	93,932	
asst attorney general vi	1.00	77,953	1.00	80,081	1.00	80,081	
designated admin mgr iv	.00	69,928	2.00	145,046	2.00	145,046	
prgm mgr iv	1.00	12,529	1.00	75,677	1.00	75,677	
admin prog mgr iii	1.00	0	1.00	56,496	1.00	56,496	
administrator vi	1.00	15,151	.00	0	.00	0	
fiscal services admin iv	.00	0	1.00	56,496	1.00	56,496	
prgm mgr iii	1.00	57,357	2.00	153,053	2.00	153,053	
administrator iv	1.00	16,913	3.00	185,768	3.00	185,768	
nursing prgm conslt/admin i	.00	0	1.00	64,642	1.00	64,642	
administrator iii	.00	0	1.00	69,224	1.00	69,224	
djs case management prgm supr	.00	0	2.00	133,353	2.00	133,353	
administrator ii	.00	0	2.00	119,167	2.00	119,167	
djs program specialist	.00	0	5.00	299,702	5.00	299,702	
webmaster ii	1.00	0	.00	0	.00	0	
administrator i	.00	0	1.00	51,214	1.00	51,214	
equal opportunity officer iii	.00	0	1.00	44,168	1.00	44,168	
internal auditor ii	.00	0	3.00	134,202	3.00	134,202	
admin officer ii	1.00	5,191	1.00	45,914	1.00	45,914	
admin officer ii	1.00	51,539	1.00	53,359	1.00	53,359	
paralegal ii	1.00	42,596	1.00	44,389	1.00	44,389	
exec assoc iii	1.00	59,937	1.00	62,417	1.00	62,417	
exec assoc ii	.00	2,300	.00	0	.00	0	
management associate	.00	0	3.00	123,265	3.00	123,265	
admin aide	.00	0	1.00	33,574	1.00	33,574	
TOTAL v00d0101*	16.00	995,041	41.00	2,689,324	41.00	2,689,324	
TOTAL v00d01 **	16.00	995,041	41.00	2,689,324	41.00	2,689,324	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile services	1.00	120,436	1.00	120,009	1.00	120,009	
prgm mgr senior ii	1.00	85,814	.00	0	.00	0	
fiscal services admin vi	1.00	94,198	1.00	97,578	1.00	97,578	
admin prog mgr iv	1.00	65,182	1.00	60,290	1.00	60,290	
it director ii	1.00	84,688	1.00	60,290	1.00	60,290	
prgm mgr iv	3.00	191,232	1.00	77,116	1.00	77,116	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
admin prog mgr iii	1.00	83,374	1.00	80,969	1.00	80,969	
administrator vi	.00	48,211	.00	0	.00	0	
dir personnel services	1.00	86,881	1.00	90,706	1.00	90,706	
fiscal services admin iv	1.00	58,598	1.00	60,921	1.00	60,921	
prgm mgr iii	2.00	153,484	2.00	137,465	2.00	137,465	
admin prog mgr ii	1.00	77,293	1.00	80,333	1.00	80,333	
administrator v	2.00	143,118	2.00	145,490	2.00	145,490	
administrator v	1.00	77,422	1.00	80,333	1.00	80,333	
it programmer analyst manager	1.00	82,757	1.00	85,017	1.00	85,017	
prgm mgr ii	3.00	164,406	3.00	222,984	3.00	222,984	
admin prog mgr i	2.00	140,383	2.00	145,100	2.00	145,100	
administrator iv	1.00	71,389	.00	0	.00	0	
nursing prgm conslt/admin i	.00	19,335	.00	0	.00	0	
prgm mgr i	.00	59,554	.00	0	.00	0	
administrator iii	2.00	195,134	3.00	181,406	3.00	181,406	
administrator iii	1.00	0	.00	0	.00	0	
accountant manager iii	1.00	66,015	.00	0	.00	0	
computer network spec mgr	2.00	164,491	2.00	168,442	2.00	168,442	
it systems technical spec super	2.00	133,182	2.00	138,036	2.00	138,036	
computer network spec supr	1.00	55,928	1.00	57,677	1.00	57,677	
database specialist supervisor	1.00	65,736	1.00	68,457	1.00	68,457	
it systems technical spec	3.00	206,470	4.00	264,618	4.00	264,618	
computer network spec lead	2.00	107,478	2.00	111,259	2.00	111,259	
database specialist ii	1.00	64,621	1.00	66,627	1.00	66,627	
djs case management prgm supr	2.00	129,241	.00	0	.00	0	
hum ser admin ii	1.00	66,585	1.00	69,224	1.00	69,224	
internal auditor super	1.00	39,534	.00	0	.00	0	
it programmer analyst lead/adva	1.00	52,212	1.00	54,056	1.00	54,056	
personnel administrator ii	1.00	40,697	1.00	46,563	1.00	46,563	
administrator ii	8.00	437,581	5.00	314,798	5.00	314,798	
agency procurement spec supv	1.00	60,255	1.00	62,417	1.00	62,417	
computer network spec ii	3.00	349,053	9.00	458,390	9.00	458,390	
djs program specialist	7.00	360,786	1.00	52,605	1.00	52,605	
it functional analyst lead	2.00	118,569	2.00	117,452	2.00	117,452	
it programmer analyst ii	4.00	203,509	4.00	221,731	4.00	221,731	
personnel administrator i	2.00	159,249	2.00	126,035	2.00	126,035	
research statistician iv	1.00	51,515	1.00	69,999	1.00	69,999	
webmaster ii	.00	33,785	.00	0	.00	0	
accountant advanced	2.00	123,107	2.00	126,325	2.00	126,325	
administrator i	8.75	437,268	7.75	440,979	7.75	440,979	
administrator i	1.00	-1,656	.00	0	.00	0	
agency procurement spec lead	1.00	55,522	1.00	57,386	1.00	57,386	
computer network spec i	2.00	88,099	.00	0	.00	0	
equal opportunity officer iii	.00	10,646	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
hum ser spec v income maint	1.00	50,744	1.00	64,331	1.00	64,331	
internal auditor ii	2.00	101,004	.00	0	.00	0	
it functional analyst ii	1.00	48,743	1.00	50,255	1.00	50,255	
personnel officer iii	1.00	49,453	1.00	51,214	1.00	51,214	
admin officer iii	5.00	237,972	4.00	214,720	4.00	214,720	
agency grants spec ii	1.00	0	1.00	38,594	1.00	38,594	
computer network spec trainee	2.00	15,907	2.00	77,188	2.00	77,188	
equal opportunity officer ii	2.00	81,830	.00	0	.00	0	
hum ser spec iv income maint	2.00	35,639	2.00	81,610	2.00	81,610	
personnel officer ii	2.00	107,229	2.00	110,916	2.00	110,916	
admin officer ii	4.00	206,887	3.00	131,662	3.00	131,662	
emp training spec ii	2.00	67,097	1.00	40,411	1.00	40,411	
internal auditor i	2.00	40,229	.00	0	.00	0	
personnel officer i	1.00	50,465	1.00	52,356	1.00	52,356	
admin officer i	1.00	46,798	1.00	48,162	1.00	48,162	
agency budget spec i	.00	0	1.00	34,113	1.00	34,113	
agency procurement spec i	2.00	50,468	2.00	83,193	2.00	83,193	
hum ser spec ii income maint	2.00	89,356	2.00	92,079	2.00	92,079	
hum ser spec ii pgm plan eval	1.00	38,916	1.00	39,365	1.00	39,365	
personnel specialist	1.00	18,309	.00	0	.00	0	
admin spec iii	1.00	35,384	.00	0	.00	0	
agency budget spec trainee	1.00	28,161	.00	0	.00	0	
computer user support spec ii	.00	14,187	1.00	41,250	1.00	41,250	
fiscal accounts technician ii	1.00	36,292	1.00	36,710	1.00	36,710	
exec assoc ii	.00	7,276	1.00	49,859	1.00	49,859	
fiscal accounts clerk manager	1.00	48,067	1.00	49,468	1.00	49,468	
management associate	11.00	407,867	9.00	372,020	9.00	372,020	
admin aide	3.00	75,876	1.00	43,251	1.00	43,251	
office secy iii	3.00	99,054	2.00	74,413	2.00	74,413	
office services clerk	1.00	30,204	1.00	30,552	1.00	30,552	
office clerk ii	1.00	29,456	1.00	29,796	1.00	29,796	
TOTAL v00d0201*	146.75	7,931,237	118.75	6,756,571	118.75	6,756,571	
TOTAL v00d02 **	146.75	7,931,237	118.75	6,756,571	118.75	6,756,571	
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
physician program manager ii	1.00	181,917	1.00	189,078	1.00	189,078	
dep secy dept juvenile services	1.00	116,912	1.00	120,009	1.00	120,009	
coord corr educ djs	2.00	98,820	1.00	98,734	1.00	98,734	
asst secy dept juvenile service	1.00	83,776	1.00	106,940	1.00	106,940	
prgm mgr senior iv	1.00	112,008	1.00	116,449	1.00	116,449	
prgm mgr senior ii	.00	0	2.00	179,003	2.00	179,003	
nursing prgm constl/admin iv	1.00	81,133	1.00	83,165	1.00	83,165	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
prgm mgr iv	2.00	49,408	1.00	83,165	1.00	83,165	
administrator vi	.00	6,582	1.00	90,706	1.00	90,706	
nursing prgm conslt/admin iii	1.00	70,886	1.00	73,674	1.00	73,674	
prgm mgr iii	1.00	84,191	.00	0	.00	0	
administrator v	1.00	39,380	.00	0	.00	0	
nursing prgm conslt/admin ii	1.00	68,073	1.00	70,339	1.00	70,339	
prgm mgr ii	1.00	62,655	.00	0	.00	0	
psychology services chief	1.00	76,311	1.00	78,832	1.00	78,832	
admin prog mgr i	1.00	70,043	1.00	72,505	1.00	72,505	
administrator iv	1.00	61,749	1.00	63,420	1.00	63,420	
nursing prgm conslt/admin i	1.00	43,275	.00	0	.00	0	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator iii	1.00	68,993	1.00	74,725	1.00	74,725	
administrator iii	1.00	60,771	1.00	62,917	1.00	62,917	
social work manager, criminal j	1.00	7,992	1.00	65,887	1.00	65,887	
hum ser admin ii	1.00	34,455	.00	0	.00	0	
juvenile justice asst area dir	1.00	68,543	1.00	70,562	1.00	70,562	
administrator ii	1.00	0	.00	0	.00	0	
djs program specialist	7.00	338,634	6.00	341,119	6.00	341,119	
djs resources specialist supr	1.00	64,669	1.00	64,847	1.00	64,847	
nutritionist iv	1.00	48,988	1.00	56,750	1.00	56,750	
administrator i	1.00	30,305	1.00	53,189	1.00	53,189	
djs case management spec iii	3.00	166,197	3.00	171,769	3.00	171,769	
admin officer iii	2.00	89,978	1.00	59,135	1.00	59,135	
djs case management spec i	.00	4,105	.00	0	.00	0	
management associate	3.00	121,037	2.00	88,741	2.00	88,741	
office secy iii	1.00	71,472	2.00	72,245	2.00	72,245	
office secy ii	1.00	31,531	1.00	31,895	1.00	31,895	
patient/client driver	1.00	21,426	1.00	22,448	1.00	22,448	
TOTAL v00e0101*	46.00	2,536,215	38.00	2,662,248	38.00	2,662,248	
TOTAL v00e01 **	46.00	2,536,215	38.00	2,662,248	38.00	2,662,248	



PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00g01 Baltimore City Region							
v00g0101 Baltimore City Region Administrative							
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
fiscal services chief ii	1.00	38,534	1.00	53,501	1.00	53,501	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	0	.00	0	.00	0	
administrator i	2.00	87,679	1.00	51,214	1.00	51,214	
djs case management spec iii	3.00	180,360	4.00	208,220	4.00	208,220	
djs comm detention officer i	.00	10,470	1.00	30,200	1.00	30,200	
djs youth transp off supv	1.00	45,269	1.00	46,769	1.00	46,769	
djs youth transp off lead	4.00	138,393	3.00	116,818	3.00	116,818	
djs resident advisor ii	1.00	39,735	1.00	40,506	1.00	40,506	
djs youth transp off ii	23.00	845,756	24.00	938,469	24.00	938,469	
djs youth transp off i	2.00	32,960	1.00	44,052	1.00	44,052	
djs youth transp off trnee	.00	25,949	1.00	28,434	1.00	28,434	
fiscal accounts technician ii	3.00	108,825	3.00	119,577	3.00	119,577	
personnel associate ii	.00	18,058	1.00	36,710	1.00	36,710	
personnel associate i	1.00	18,231	.00	0	.00	0	
management associate	1.00	42,134	1.00	43,118	1.00	43,118	
maint chief iv non lic	1.00	22,458	1.00	43,118	1.00	43,118	
<b>TOTAL v00g0101*</b>	<b>47.00</b>	<b>1,717,446</b>	<b>45.00</b>	<b>1,865,553</b>	<b>45.00</b>	<b>1,865,553</b>	
v00g0102 Baltimore City Region Community Operations							
prgm mgr senior ii	.00	102,938	1.00	106,159	1.00	106,159	
prgm mgr iv	1.00	158,365	2.00	163,982	2.00	163,982	
prgm mgr ii	1.00	70,647	1.00	52,950	1.00	52,950	
administrator iv	1.00	57,740	1.00	59,894	1.00	59,894	
djs assistant area director	3.00	212,218	3.00	198,868	3.00	198,868	
teacher apc plus 30	1.00	100,379	2.00	146,558	2.00	146,558	
teacher apc	1.00	40,041	.00	0	.00	0	
djs case management prgm supr	1.00	66,873	1.00	69,224	1.00	69,224	
teacher supervisor	1.00	84,673	1.00	87,676	1.00	87,676	
djs case management spec supr	25.00	1,433,089	24.00	1,407,830	23.00	1,342,983	Abolish
djs program specialist	1.00	47,312	1.00	48,807	1.00	48,807	
djs resources specialist supr	2.00	114,783	2.00	118,457	2.00	118,457	
it functional analyst lead	1.00	58,727	1.00	60,083	1.00	60,083	
social worker adv, criminal jus	.00	9,663	1.00	61,239	1.00	61,239	
djs case management spec iii	93.00	4,735,530	93.00	4,791,907	92.00	4,750,833	Abolish
djs comm detention officer supr	3.00	155,326	4.00	214,053	4.00	214,053	
djs resources specialist	3.00	144,637	2.00	115,915	2.00	115,915	
social worker ii, criminal just	1.00	48,643	.00	0	.00	0	
admin officer iii	1.00	45,344	1.00	47,129	1.00	47,129	
social worker i, criminal justi	1.00	24,570	1.00	59,135	1.00	59,135	
admin officer ii	1.00	29,148	.00	0	.00	0	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00g0102 Baltimore City Region Community Operations							
djs case management spec ii	20.50	611,698	9.50	375,722	9.50	375,722	
djs comm detention officer iii	31.00	1,392,238	34.00	1,499,150	34.00	1,499,150	
admin officer i	1.00	52,308	1.00	53,944	1.00	53,944	
admin spec iii	2.00	62,324	1.00	38,354	1.00	38,354	
djs case management spec i	4.00	196,698	10.00	336,037	10.00	336,037	
djs comm detention officer ii	1.00	126,494	5.00	162,814	5.00	162,814	
djs comm detention officer i	4.00	128,155	4.00	120,800	4.00	120,800	
djs res group life mgr i	1.00	0	.00	0	.00	0	
djs resident advisor supv	.00	21,581	1.00	47,639	1.00	47,639	
djs youth recreation spec ii	.00	21,911	.00	0	.00	0	
djs resident advisor ii	9.00	281,605	8.00	316,441	8.00	316,441	
djs youth transp off ii	1.00	39,476	1.00	34,450	1.00	34,450	
djs youth transp off i	.00	2,370	.00	0	.00	0	
instructional assistant ii	1.00	32,432	1.00	32,807	1.00	32,807	
management associate	1.00	41,891	1.00	43,118	1.00	43,118	
admin aide	4.00	161,977	4.00	165,630	4.00	165,630	
office secy iii	5.00	135,892	4.00	139,624	4.00	139,624	
office secy ii	5.00	92,998	1.00	38,879	1.00	38,879	
office secy i	2.00	87,326	2.00	73,088	2.00	73,088	
office services clerk	2.00	71,011	2.00	71,831	2.00	71,831	
obs-office clerk ii	1.00	27,943	1.00	28,762	1.00	28,762	
office clerk ii	1.00	0	.00	0	.00	0	
office processing clerk ii	1.00	18,877	.00	0	.00	0	
obs-typist clerk iv	.00	26,780	1.00	27,089	1.00	27,089	
TOTAL v00g0102*	239.50	11,374,631	233.50	11,416,045	231.50	11,310,124	
v00g0103 Baltimore City Region State-Operated Residential							
prgm mgr iv	2.00	243,597	2.00	177,747	2.00	177,747	
prgm mgr iii	1.00	67,036	1.00	69,557	1.00	69,557	
djs asst supt res facility	2.00	118,528	2.00	120,661	2.00	120,661	
administrator iii	.60	35,646	.60	36,338	.60	36,338	
food administrator iv	1.00	52,389	1.00	54,207	1.00	54,207	
dentist iii residential	.50	46,471	.50	47,717	.50	47,717	
teacher apc	1.00	78,892	1.00	79,295	1.00	79,295	
registered nurse supv med	1.00	64,120	1.00	65,366	1.00	65,366	
teacher supervisor	1.00	90,069	1.00	92,506	1.00	92,506	
djs case management spec supr	1.00	53,441	1.00	55,682	1.00	55,682	
registered nurse charge med	10.00	459,675	8.00	459,082	8.00	459,082	
registered nurse charge psych	3.00	185,530	3.00	189,704	3.00	189,704	
social worker adv, criminal jus	1.00	0	.00	0	.00	0	
administrator i	2.00	98,217	2.00	98,460	2.00	98,460	
djs case management spec iii	7.00	330,644	8.00	392,951	8.00	392,951	
obs-juvenile justice program sp	1.00	37,824	.00	0	.00	0	
registered nurse	.00	0	1.00	41,074	1.00	41,074	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00g0103 Baltimore City Region State-Operated Residential							
a/d associate counselor, lead	1.00	41,364	1.00	43,016	1.00	43,016	
admin officer ii	1.00	44,607	1.00	45,914	1.00	45,914	
a/d associate counselor	1.00	43,754	1.00	45,074	1.00	45,074	
djs case management spec ii	3.00	75,099	1.00	46,769	1.00	46,769	
maint supv i non lic	1.00	48,594	1.00	50,414	1.00	50,414	
a/d supervised counselor	1.00	32,017	1.00	32,091	1.00	32,091	
djs case management spec i	1.00	36,967	3.00	97,429	3.00	97,429	
food service mgr ii	1.00	39,039	1.00	40,506	1.00	40,506	
food service mgr i	1.00	39,023	1.00	39,473	1.00	39,473	
agency buyer ii	1.00	39,521	1.00	40,939	1.00	40,939	
djs res group life mgr ii	4.00	215,564	4.00	219,751	4.00	219,751	
djs res group life mgr i	7.00	250,962	6.00	255,819	6.00	255,819	
djs resident advisor supv	12.00	407,380	10.00	428,631	10.00	428,631	
police officer ii	1.00	44,080	1.00	44,936	1.00	44,936	
djs resident advisor lead	14.00	558,162	17.00	687,112	17.00	687,112	
djs youth recreation spec ii	1.00	41,051	1.00	42,333	1.00	42,333	
djs resident advisor ii	69.00	2,105,812	62.00	2,208,290	62.00	2,208,290	
djs resident advisor i	20.00	481,859	23.00	718,889	23.00	718,889	
djs resident advisor trnee	11.00	355,370	13.00	375,111	13.00	375,111	
building security officer ii	1.00	22,394	1.00	23,219	1.00	23,219	
building security officer i	3.00	63,770	3.00	65,724	3.00	65,724	
instructional assistant ii	1.00	26,985	.00	0	.00	0	
management associate	2.00	79,192	2.00	81,095	2.00	81,095	
office secy iii	1.00	-99	.00	0	.00	0	
cook ii	7.00	192,435	7.00	195,116	7.00	195,116	
maint chief iv non lic	2.00	109,730	2.00	93,722	2.00	93,722	
food service supv ii	2.00	64,965	2.00	69,238	2.00	69,238	
food service supv i	1.00	30,520	1.00	30,872	1.00	30,872	
food service worker	7.00	190,350	7.00	192,974	7.00	192,974	
TOTAL v00g0103*	213.10	7,642,546	207.10	8,194,804	207.10	8,194,804	
TOTAL v00g01 **	499.60	20,734,623	485.60	21,476,402	483.60	21,370,481	
v00h01 Central Region							
v00h0101 Central Region Administrative							
prgm mgr senior i	1.00	0	1.00	93,932	1.00	93,932	
prgm mgr ii	1.00	57,255	1.00	59,276	1.00	59,276	
admin prog mgr i	1.00	70,035	1.00	72,505	1.00	72,505	
fiscal services chief ii	1.00	50,281	1.00	75,320	1.00	75,320	
it systems technical spec	1.00	0	.00	0	.00	0	
administrator ii	1.00	111,938	2.00	115,765	2.00	115,765	
obs-maint engineer ii	1.00	62,618	1.00	64,847	1.00	64,847	
administrator i	3.00	134,075	4.00	218,412	4.00	218,412	
djs case management spec iii	2.00	102,975	2.00	106,563	2.00	106,563	
agency budget spec ii	1.00	41,711	1.00	43,016	1.00	43,016	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00h01 Central Region							
v00h0101 Central Region Administrative							
djs youth transp off ii	.00	21,704	1.00	33,247	1.00	33,247	
personnel associate iii	1.00	0	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	1.00	41,753	1.00	43,251	1.00	43,251	
management associate	1.00	29,761	1.00	46,408	1.00	46,408	
admin aide	.00	-1,359	.00	0	.00	0	
fiscal accounts clerk ii	1.00	31,411	1.00	31,895	1.00	31,895	
TOTAL v00h0101*	17.00	754,158	19.00	1,050,492	19.00	1,050,492	
v00h0102 Central Region Community Operations							
prgm mgr senior i	.00	90,551	.00	0	.00	0	
djs assistant area director	1.00	61,541	1.00	62,220	1.00	62,220	
djs case management prgm supr	4.00	234,828	4.00	276,973	4.00	276,973	
prgm admin iii addctn	1.00	60,519	1.00	62,917	1.00	62,917	
a/d professional counselor adva	1.00	59,620	1.00	61,239	1.00	61,239	
djs case management spec supr	12.00	548,360	11.00	608,205	11.00	608,205	
djs resources specialist supr	.00	15,704	1.00	53,610	1.00	53,610	
social worker adv, criminal jus	1.00	11,990	1.00	58,949	1.00	58,949	
djs case management spec iii	77.50	3,561,189	67.50	3,499,810	66.50	3,458,736	Abolish
djs comm detention officer supr	1.00	79,275	1.00	56,306	1.00	56,306	
djs resources specialist	3.00	156,360	3.00	166,162	3.00	166,162	
admin officer ii	1.00	44,337	1.00	45,914	1.00	45,914	
a/d professional counselor prov	2.00	93,105	2.00	95,278	2.00	95,278	
djs case management spec ii	6.00	157,657	7.00	253,960	7.00	253,960	
djs comm detention officer iii	6.00	207,706	5.00	218,439	5.00	218,439	
a/d supervised counselor	1.00	39,435	1.00	40,506	1.00	40,506	
djs case management spec i	6.00	158,309	4.00	128,364	4.00	128,364	
djs comm detention officer ii	1.00	56,711	2.00	72,303	2.00	72,303	
djs comm detention officer i	1.00	19,860	2.00	61,482	2.00	61,482	
management associate	.00	45,000	.00	0	.00	0	
admin aide	1.00	39,056	1.00	40,200	1.00	40,200	
office secy iii	8.00	233,772	6.00	240,969	6.00	240,969	
office secy ii	1.00	40,533	1.00	38,879	1.00	38,879	
office services clerk	1.00	37,740	1.00	35,890	1.00	35,890	
TOTAL v00h0102*	136.50	6,053,158	124.50	6,178,575	123.50	6,137,501	
v00h0103 Central Region State-Operated Residential							
prgm mgr iii	1.00	70,087	1.00	72,276	1.00	72,276	
djs asst supt res facility	1.00	64,878	1.00	67,160	1.00	67,160	
prgm mgr i	1.00	47,932	1.00	55,548	1.00	55,548	
registered nurse supv med	1.00	62,832	1.00	61,729	1.00	61,729	
administrator ii	1.00	54,918	1.00	56,750	1.00	56,750	
djs case management spec supr	1.00	55,792	1.00	52,605	1.00	52,605	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00h0103 Central Region State-Operated Residential							
registered nurse charge med	5.00	232,946	4.00	238,367	4.00	238,367	
administrator i	.00	59,658	.00	0	.00	0	
djs case management spec iii	5.00	231,888	5.00	238,594	5.00	238,594	
djs case management spec ii	1.00	0	.00	0	.00	0	
food administrator ii	1.00	20,284	1.00	36,280	1.00	36,280	
admin officer i	1.00	51,128	1.00	52,933	1.00	52,933	
djs case management spec i	.00	0	1.00	32,091	1.00	32,091	
djs res group life mgr ii	1.00	50,238	1.00	51,214	1.00	51,214	
djs res group life mgr i	5.00	245,468	5.00	252,391	5.00	252,391	
djs resident advisor supv	4.00	150,461	4.00	172,243	4.00	172,243	
djs resident advisor lead	13.00	450,177	13.00	503,889	13.00	503,889	
djs youth center cook lead	1.00	40,037	1.00	40,814	1.00	40,814	
djs youth recreation spec ii	2.00	120,878	3.00	125,676	3.00	125,676	
djs youth transp off lead	1.00	36,675	1.00	39,365	1.00	39,365	
djs resident advisor ii	59.00	1,757,235	51.00	1,857,935	51.00	1,857,935	
djs youth center cook ii	2.00	66,488	2.00	74,004	2.00	74,004	
djs youth transp off ii	1.00	4,109	.00	0	.00	0	
djs resident advisor i	13.00	404,209	14.00	443,613	14.00	443,613	
obs juvenile justice cook lead	1.00	36,292	1.00	36,710	1.00	36,710	
djs resident advisor trnee	5.00	173,948	12.00	347,918	12.00	347,918	
personnel associate iii	.00	44,660	.00	0	.00	0	
management associate	1.00	41,202	.00	0	.00	0	
admin aide	1.00	41,940	1.00	43,251	1.00	43,251	
office clerk ii	1.00	16,365	.00	0	.00	0	
cook ii	4.00	113,342	4.00	116,268	4.00	116,268	
maint chief iv non lic	2.00	90,026	2.00	92,832	2.00	92,832	
maint chief ii non lic	1.00	39,197	1.00	40,200	1.00	40,200	
carpenter trim	1.00	35,027	1.00	35,516	1.00	35,516	
chf steward/stewardess	1.00	39,141	1.00	39,593	1.00	39,593	
painter	1.00	34,482	1.00	34,881	1.00	34,881	
maint mechanic senior	1.00	36,107	1.00	36,544	1.00	36,544	
maint mechanic	1.00	31,623	1.00	31,989	1.00	31,989	
food service supv ii	1.00	21,140	1.00	34,004	1.00	34,004	
housekeeping supv i	1.00	15,475	.00	0	.00	0	
food service worker	2.00	45,056	2.00	50,548	2.00	50,548	
groundskeeper	1.00	27,498	1.00	27,851	1.00	27,851	
linen service worker	1.00	29,025	1.00	29,360	1.00	29,360	
TOTAL v00h0103*	148.00	5,189,864	144.00	5,522,942	144.00	5,522,942	
TOTAL v00h01 **	301.50	11,997,180	287.50	12,752,009	286.50	12,710,935	
v00i01 Western Region							
v00i0101 Western Region Administrative							
prgm mgr senior i	1.00	87,333	1.00	90,431	1.00	90,431	
prgm mgr iii	1.00	158,584	2.00	154,790	2.00	154,790	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00i01 Western Region							
v00i0101 Western Region Administrative							
administrator iv	.00	4,766	1.00	62,220	1.00	62,220	
administrator iii	1.00	51,947	.00	0	.00	0	
fiscal services chief ii	1.00	76,975	1.00	49,638	1.00	49,638	
it systems technical spec	1.00	38,734	.00	0	.00	0	
administrator ii	1.00	52,756	1.00	54,635	1.00	54,635	
computer network spec ii	1.00	45,404	1.00	47,033	1.00	47,033	
djs program specialist	1.00	62,895	1.00	64,847	1.00	64,847	
fiscal services officer ii	1.00	47,326	.00	0	.00	0	
administrator i	4.00	190,384	4.00	201,210	4.00	201,210	
djs case management spec iii	4.00	130,481	2.00	109,864	2.00	109,864	
agency budget spec ii	1.00	50,971	1.00	52,770	1.00	52,770	
djs case management spec ii	.00	3,552	1.00	48,543	1.00	48,543	
djs case management spec i	.00	36,706	.00	0	.00	0	
djs youth transp off supv	1.00	47,070	1.00	48,543	1.00	48,543	
djs youth transp off lead	1.00	45,186	1.00	46,408	1.00	46,408	
djs youth transp off ii	7.00	243,869	7.00	276,908	7.00	276,908	
fiscal accounts technician supv	1.00	45,838	1.00	47,272	1.00	47,272	
fiscal accounts technician ii	2.00	73,414	2.00	74,261	2.00	74,261	
office secy iii	1.00	0	.00	0	.00	0	
<b>TOTAL v00i0101*</b>	<b>31.00</b>	<b>1,494,191</b>	<b>28.00</b>	<b>1,429,373</b>	<b>28.00</b>	<b>1,429,373</b>	
v00i0102 Western Region Community Operations							
prgm mgr iii	1.00	0	.00	0	.00	0	
djs case management prgm supr	5.00	314,229	5.00	307,349	5.00	307,349	
djs case management spec supr	2.00	125,400	2.00	129,694	2.00	129,694	
djs program specialist	1.00	55,042	1.00	56,750	1.00	56,750	
djs resources specialist supr	1.00	62,635	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	44,342	1.00	57,840	1.00	57,840	
djs case management spec iii	32.00	1,453,307	28.00	1,439,095	28.00	1,439,095	
djs comm detention officer supr	1.00	50,719	1.00	52,192	1.00	52,192	
djs resources specialist	2.00	107,297	2.00	111,012	2.00	111,012	
djs case management spec ii	.00	0	1.00	45,074	1.00	45,074	
djs comm detention officer iii	3.00	143,200	3.00	147,479	3.00	147,479	
djs case management spec i	1.00	70,946	2.00	82,654	2.00	82,654	
management associate	1.00	48,410	1.00	50,015	1.00	50,015	
office secy iii	4.00	147,816	4.00	151,029	4.00	151,029	
office secy ii	3.00	105,350	3.00	110,228	3.00	110,228	
<b>TOTAL v00i0102*</b>	<b>58.00</b>	<b>2,728,693</b>	<b>55.00</b>	<b>2,805,258</b>	<b>55.00</b>	<b>2,805,258</b>	
v00i0103 Western Region State-Operated Residential							
principal	1.00	95,338	1.00	98,734	1.00	98,734	
chf div of special pathogens	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
asst principal dhmh	1.00	78,539	1.00	89,891	1.00	89,891	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	.00	22,546	1.00	77,968	1.00	77,968	
prgm mgr ii	6.00	301,805	6.00	422,389	6.00	422,389	
djs asst supt res facility	1.00	55,676	1.00	57,677	1.00	57,677	
administrator iii	.00	14,336	1.00	69,224	1.00	69,224	
djs asst director youth center	4.00	210,814	4.00	200,950	4.00	200,950	
food administrator iv	1.00	49,467	1.00	51,214	1.00	51,214	
teacher apc plus 60	2.00	154,566	2.00	160,063	2.00	160,063	
teacher apc plus 30	1.00	128,859	3.00	218,880	3.00	218,880	
teacher apc	12.00	635,490	9.00	601,588	9.00	601,588	
nurse practitioner/midwife ii	1.00	0	.00	0	.00	0	
nurse practitioner/midwife i	.00	0	1.00	69,224	1.00	69,224	
teacher spc	2.00	118,091	3.00	146,696	3.00	146,696	
psychology associate doct corr	.50	0	.00	0	.00	0	
registered nurse supv med	1.00	64,120	1.00	65,366	1.00	65,366	
social work reg supv, criminal	1.00	59,624	1.00	61,729	1.00	61,729	
teacher supervisor	1.00	54,521	1.00	69,858	1.00	69,858	
teacher supervisor msde	.00	324	.00	0	.00	0	
administrator ii	1.00	52,527	.00	0	.00	0	
a/d professional counselor adva	1.00	20,509	1.00	43,725	1.00	43,725	
djs case management spec supr	6.00	311,215	6.00	332,110	6.00	332,110	
maint supv iv	1.00	65,741	1.00	68,674	1.00	68,674	
registered nurse charge med	7.00	396,991	7.00	426,594	7.00	426,594	
social worker adv, criminal jus	3.00	105,677	2.00	100,475	2.00	100,475	
teacher lead	5.00	308,929	5.00	340,098	5.00	340,098	
teacher conditional	1.00	1,607	.00	0	.00	0	
teacher conditional dhmh	.00	0	1.00	45,978	1.00	45,978	
administrator i	3.00	144,856	2.00	108,414	2.00	108,414	
djs case management spec iii	8.00	587,078	12.00	565,158	12.00	565,158	
maint supv iii	1.00	48,642	1.00	50,255	1.00	50,255	
social worker ii, criminal jus	.00	0	2.00	82,148	2.00	82,148	
a/d associate counselor, lead	1.00	43,256	1.00	44,610	1.00	44,610	
social worker i, criminal justi	2.00	52,292	3.00	138,312	3.00	138,312	
a/d associate counselor	2.00	95,822	3.00	146,575	3.00	146,575	
djs case management spec ii	10.00	218,980	5.00	241,004	5.00	241,004	
food administrator ii	1.00	42,092	1.00	43,448	1.00	43,448	
a/d associate counselor provisi	1.00	40,907	.00	0	.00	0	
a/d supervised counselor	4.00	171,607	4.00	176,987	4.00	176,987	
djs case management spec i	2.00	87,625	4.00	136,790	4.00	136,790	
food service mgr ii	1.00	47,314	1.00	48,694	1.00	48,694	
licensed practical nurse iii ad	1.00	43,563	1.00	44,731	1.00	44,731	
djs res group life mgr ii	2.00	73,123	2.00	103,444	2.00	103,444	
djs res group life mgr i	10.00	427,974	9.00	436,806	9.00	436,806	
djs coord of recreation	1.00	42,037	1.00	43,448	1.00	43,448	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
djs resident advisor supv	7.00	281,685	8.00	339,211	8.00	339,211	
djs resident advisor lead	19.00	727,863	20.00	819,496	20.00	819,496	
djs youth center cook lead	4.00	141,907	4.00	162,149	4.00	162,149	
djs youth recreation spec ii	2.00	85,786	2.00	89,462	2.00	89,462	
djs youth transp off lead	1.00	40,472	1.00	41,567	1.00	41,567	
djs resident advisor ii	104.00	3,649,139	104.00	3,705,065	104.00	3,705,065	
djs youth center cook ii	11.00	379,281	10.00	377,583	10.00	377,583	
djs youth transp off ii	2.00	90,986	2.00	84,802	2.00	84,802	
djs resident advisor i	25.00	464,534	12.00	409,812	12.00	409,812	
djs youth center cook i	1.00	40,611	2.00	62,605	2.00	62,605	
djs youth transp off i	1.00	2,288	.00	0	.00	0	
djs resident advisor trnee	14.00	452,506	26.00	771,950	26.00	771,950	
personnel associate iii	1.00	44,658	1.00	46,055	1.00	46,055	
instructional assistant ii	4.00	138,294	4.00	140,084	4.00	140,084	
management associate	1.00	46,894	1.00	34,113	1.00	34,113	
admin aide	3.00	72,583	2.00	73,420	2.00	73,420	
office secy iii	4.00	172,891	5.00	174,924	5.00	174,924	
office secy i	2.00	57,970	2.00	58,639	2.00	58,639	
cook ii	4.00	87,584	4.00	106,613	4.00	106,613	
maint chief iv non lic	7.00	275,422	7.00	281,631	7.00	281,631	
electrician senior	1.00	39,509	1.00	40,939	1.00	40,939	
maint chief ii non lic	1.00	37,631	1.00	38,065	1.00	38,065	
steam fitter	1.00	31,531	1.00	31,895	1.00	31,895	
maint mechanic senior	1.00	29,674	1.00	30,016	1.00	30,016	
maint mechanic	1.00	27,941	1.00	28,263	1.00	28,263	
maint asst	1.00	26,315	1.00	26,619	1.00	26,619	
food service worker	1.00	0	1.00	21,908	1.00	21,908	
TOTAL v00i0103*	336.50	12,920,435	336.00	14,226,815	336.00	14,226,815	
TOTAL v00i01 **	425.50	17,143,319	419.00	18,461,446	419.00	18,461,446	



PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00j01 Eastern Shore Region							
v00j0101 Eastern Shore Region Administrative							
prgm mgr senior i	1.00	0	1.00	90,431	1.00	90,431	
prgm mgr ii	.00	57,208	.00	0	.00	0	
fiscal services chief ii	1.00	60,215	1.00	62,220	1.00	62,220	
computer network spec ii	1.00	0	.00	0	.00	0	
djs program specialist	1.00	51,776	1.00	53,610	1.00	53,610	
fiscal services officer ii	1.00	0	1.00	52,605	1.00	52,605	
administrator i	1.00	49,466	1.00	51,214	1.00	51,214	
djs case management spec iii	1.00	144,240	2.00	93,317	2.00	93,317	
djs case management spec ii	1.00	5,406	.00	0	.00	0	
djs case management spec i	.00	-1,445	.00	0	.00	0	
djs youth transp off supv	1.00	45,050	1.00	45,914	1.00	45,914	
djs youth transp off lead	1.00	38,916	1.00	39,365	1.00	39,365	
djs youth transp off ii	5.00	195,999	5.00	203,213	5.00	203,213	
fiscal accounts technician ii	1.00	39,697	1.00	40,939	1.00	40,939	
management associate	1.00	0	.00	0	.00	0	
TOTAL v00j0101*	17.00	686,528	15.00	732,828	15.00	732,828	
v00j0102 Eastern Shore Region Community Operations							
prgm mgr senior i	.00	87,504	.00	0	.00	0	
djs assistant area director	2.00	132,647	2.00	137,330	2.00	137,330	
djs case management prgm supr	9.00	529,198	9.00	542,138	9.00	542,138	
djs case management spec supr	1.00	52,277	1.00	52,605	1.00	52,605	
djs resources specialist supr	1.00	51,931	1.00	54,635	1.00	54,635	
fiscal services officer ii	.00	50,811	.00	0	.00	0	
social worker adv, criminal jus	1.00	55,294	2.00	101,565	2.00	101,565	
administrator i	1.00	58,669	1.00	60,757	1.00	60,757	
djs case management spec iii	42.00	1,642,545	33.00	1,650,870	33.00	1,650,870	
djs comm detention officer supr	1.00	52,258	1.00	54,207	1.00	54,207	
djs resources specialist	2.70	145,807	2.70	152,394	2.70	152,394	
djs case management spec ii	3.00	112,717	4.00	173,386	4.00	173,386	
djs comm detention officer iii	5.00	217,776	5.00	224,490	5.00	224,490	
djs case management spec i	2.00	47,630	3.00	96,273	3.00	96,273	
management associate	.00	43,464	1.00	44,731	1.00	44,731	
office secy iii	9.00	262,591	8.00	284,658	8.00	284,658	
office services clerk	1.00	21,241	.00	0	.00	0	
TOTAL v00j0102*	80.70	3,564,360	73.70	3,630,039	73.70	3,630,039	
v00j0103 Eastern Shore Region State-Operated Residential							
prgm mgr ii	1.00	69,369	1.00	71,699	1.00	71,699	
djs asst supt res facility	1.00	62,698	1.00	64,642	1.00	64,642	
registered nurse supv med	2.00	132,025	2.00	134,590	2.00	134,590	
a/d professional counselor adva	1.00	63,957	1.00	66,096	1.00	66,096	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
<b>v00j0103 Eastern Shore Region State-Operated Residential</b>							
registered nurse charge med	5.00	299,268	5.00	305,363	5.00	305,363	
djs case management spec iii	3.00	160,908	3.00	166,095	3.00	166,095	
social worker i, criminal justi	1.00	49,051	1.00	50,811	1.00	50,811	
a/d professional counselor prov	1.00	47,967	1.00	49,468	1.00	49,468	
djs case management spec ii	1.00	22,352	.00	0	.00	0	
food administrator ii	1.00	47,174	1.00	48,543	1.00	48,543	
djs case management spec i	.00	0	1.00	37,002	1.00	37,002	
djs res group life mgr ii	2.00	96,770	2.00	104,403	2.00	104,403	
djs res group life mgr i	4.00	163,200	4.00	192,151	4.00	192,151	
djs resident advisor supv	6.00	230,935	6.00	264,809	6.00	264,809	
djs resident advisor lead	5.00	191,571	5.00	209,918	5.00	209,918	
djs resident advisor ii	11.00	470,965	16.00	614,848	16.00	614,848	
djs resident advisor i	17.00	363,225	11.00	388,309	11.00	388,309	
djs resident advisor trnee	6.00	251,082	9.00	291,487	9.00	291,487	
management associate	2.00	81,500	2.00	83,900	2.00	83,900	
cook ii	4.00	85,877	4.00	102,344	4.00	102,344	
maint chief iv non lic	2.00	96,752	2.00	100,103	2.00	100,103	
maint mechanic senior	1.00	22,023	.00	0	.00	0	
<b>TOTAL v00j0103*</b>	<b>77.00</b>	<b>3,008,669</b>	<b>78.00</b>	<b>3,346,581</b>	<b>78.00</b>	<b>3,346,581</b>	
<b>TOTAL v00j01 **</b>	<b>174.70</b>	<b>7,259,557</b>	<b>166.70</b>	<b>7,709,448</b>	<b>166.70</b>	<b>7,709,448</b>	
<b>v00k01 Southern Region</b>							
<b>v00k0101 Southern Region Administrative</b>							
prgm mgr senior i	1.00	59,351	1.00	88,728	1.00	88,728	
djs case management spec iii	2.00	88,049	1.00	49,313	1.00	49,313	
fiscal services officer i	.00	0	1.00	41,074	1.00	41,074	
computer network spec trainee	1.00	0	.00	0	.00	0	
djs case management spec ii	.00	34,731	1.00	41,074	1.00	41,075	
djs comm detention officer iii	.00	39,401	.00	0	.00	0	
djs case management spec i	1.00	1,130	.00	0	.00	0	
djs youth transp off ii	1.00	31,941	1.00	37,002	1.00	37,002	
personnel associate iii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	29,855	1.00	30,200	1.00	30,200	
<b>TOTAL v00k0101*</b>	<b>8.00</b>	<b>284,458</b>	<b>6.00</b>	<b>287,391</b>	<b>6.00</b>	<b>287,392</b>	
<b>v00k0102 Southern Region Community Operations</b>							
djs assistant area director	1.00	61,138	1.00	63,420	1.00	63,420	
djs case management prgm supr	3.00	201,750	3.00	207,672	3.00	207,672	
djs case management spec supr	9.00	371,972	9.00	493,672	9.00	493,672	
djs resources specialist supr	1.00	52,527	1.00	43,725	1.00	43,725	
social worker adv, criminal jus	1.00	41,094	1.00	64,847	1.00	64,847	
djs case management spec iii	57.00	2,616,470	53.00	2,645,438	51.00	2,534,426	Abolish
djs comm detention officer supr	1.00	50,714	1.00	52,192	1.00	52,192	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v00k0102 Southern Region Community Operations							
social worker i, criminal justi	.00	4,020	1.00	49,859	1.00	49,859	
djs case management spec ii	6.00	233,628	11.00	425,227	11.00	425,227	
djs comm detention officer iii	7.00	222,119	6.00	272,269	6.00	272,269	
djs case management spec i	6.00	209,456	4.00	134,627	4.00	134,627	
admin spec ii	1.00	36,955	1.00	37,381	1.00	37,381	
djs comm detention officer i	.00	2,290	.00	0	.00	0	
personnel associate iii	.00	43,758	1.00	45,213	1.00	45,213	
management associate	.00	47,683	1.00	49,080	1.00	49,080	
admin aide	1.00	60,741	1.00	44,052	1.00	44,052	
office secy iii	2.00	63,304	1.00	39,895	1.00	39,895	
office secy ii	5.00	138,784	4.00	141,337	4.00	141,337	
office secy i	1.00	21,629	.00	0	.00	0	
office services clerk	2.00	65,127	2.00	64,536	2.00	64,536	
office clerk ii	1.00	34,589	1.00	34,988	1.00	34,988	
TOTAL v00k0102*	105.00	4,579,748	103.00	4,909,430	101.00	4,798,418	
v00k0103 Southern Region State-Operated Residential							
prgm mgr iv	1.00	75,735	1.00	78,584	1.00	78,584	
prgm mgr i	1.00	0	1.00	49,638	1.00	49,638	
teacher apc plus 30	1.00	42,423	1.00	80,695	1.00	80,695	
teacher apc	6.00	296,865	3.00	220,740	3.00	220,740	
teacher spc	.00	42,986	3.00	151,028	3.00	151,028	
prgm admin iii addctn	1.00	9,440	1.00	60,563	1.00	60,563	
registered nurse supv med	1.00	0	1.00	46,563	1.00	46,563	
teacher supervisor	1.00	82,065	1.00	87,676	1.00	87,676	
djs case management spec supr	1.00	61,412	1.00	64,847	1.00	64,847	
psychology associate doctorate	2.00	107,085	2.00	113,500	2.00	113,500	
registered nurse charge med	4.50	225,951	4.50	256,025	4.50	256,025	
teacher conditional	.00	26,023	.00	0	.00	0	
administrator i	1.00	51,475	1.00	53,189	1.00	53,189	
djs case management spec iii	4.50	111,322	3.50	184,814	3.50	184,814	
a/d associate counselor	.00	17,295	1.00	49,468	1.00	49,468	
djs case management spec ii	1.00	40,785	.00	0	.00	0	
psychology associate i corr	1.00	45,243	1.00	46,769	1.00	46,769	
a/d supervised counselor	2.00	74,053	1.00	44,389	1.00	44,389	
food service mgr ii	1.00	21,112	1.00	41,250	1.00	41,250	
djs res group life mgr ii	2.00	82,170	2.00	101,469	2.00	101,469	
djs res group life mgr i	3.00	150,991	3.00	143,185	3.00	143,185	
djs resident advisor supv	4.00	177,650	4.00	195,977	4.00	195,977	
djs resident advisor lead	4.00	135,996	4.00	149,158	4.00	149,158	
djs youth recreation spec ii	2.00	43,420	1.00	43,118	1.00	43,118	
djs resident advisor ii	10.00	421,298	16.00	569,857	16.00	569,857	
djs resident advisor i	10.00	174,102	6.00	188,381	6.00	188,381	
djs youth center cook i	.00	0	1.00	30,200	1.00	30,200	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
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v00k0103 Southern Region State-Operated Residential							
djs resident advisor trnee	4.00	57,918	7.00	199,038	7.00	199,038	
instructional assistant ii	1.00	33,018	1.00	33,400	1.00	33,400	
management associate	1.00	39,043	1.00	40,814	1.00	40,814	
cook ii	4.00	58,846	3.00	81,973	3.00	81,973	
maint chief iv non lic	1.00	47,381	1.00	49,080	1.00	49,080	
maint mechanic senior	1.00	35,480	1.00	35,890	1.00	35,890	
food service supv ii	2.00	57,318	2.00	61,783	2.00	61,783	
food service worker	1.00	41,548	2.00	51,981	2.00	51,981	
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TOTAL v00k0103*	80.00	2,887,449	83.00	3,605,042	83.00	3,605,042	
TOTAL v00k01 **	193.00	7,751,655	192.00	8,801,863	190.00	8,690,852	
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v00l01 Metro Region							
v00l0101 Metro Region Administrative							
coord corr educ djs	.00	0	1.00	98,734	1.00	98,734	
coord corr educ djs	.00	95,565	.00	0	.00	0	
prgm mgr senior i	1.00	76,159	1.00	95,738	1.00	95,738	
djs assistant area director	.00	53,914	1.00	49,638	1.00	49,638	
prgm mgr i	.00	146,276	1.00	78,208	1.00	78,208	
fiscal services officer ii	.00	0	1.00	48,807	1.00	48,807	
administrator i	2.00	100,279	2.00	103,406	2.00	103,406	
djs case management spec iii	2.00	128,101	3.00	140,828	3.00	140,828	
fiscal services officer i	1.00	0	.00	0	.00	0	
agency budget spec ii	1.00	45,692	1.00	47,129	1.00	47,129	
computer network spec trainee	1.00	0	.00	0	.00	0	
djs case management spec ii	1.00	7,624	.00	0	.00	0	
djs comm detention officer iii	.00	40,286	.00	0	.00	0	
agency procurement spec i	1.00	23,785	.00	0	.00	0	
djs youth transp off lead	.00	17,382	1.00	43,118	1.00	43,118	
djs youth transp off ii	2.00	81,743	2.00	83,354	2.00	83,354	
fiscal accounts technician ii	2.00	66,022	2.00	68,265	2.00	68,265	
management associate	.00	19,726	1.00	48,162	1.00	48,162	
fiscal accounts clerk ii	1.00	28,533	1.00	32,468	1.00	32,468	
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TOTAL v00l0101*	15.00	931,087	18.00	937,855	18.00	937,855	
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v00l0102 Metro Region Community Operations							
prgm mgr senior i	.00	26,481	.00	0	.00	0	
prgm mgr ii	1.00	83,238	1.00	85,017	1.00	85,017	
djs assistant area director	2.00	71,942	1.00	73,910	1.00	73,910	
prgm mgr i	1.00	0	.00	0	.00	0	
djs case management prgm supr	1.00	71,387	1.00	46,563	1.00	46,563	
djs case management spec supr	16.00	884,183	16.00	944,425	16.00	944,425	
djs resources specialist supr	1.00	62,112	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	2,135	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
<b>v0010102 Metro Region Community Operations</b>							
djs case management spec iii	66.50	3,046,805	65.50	3,256,919	64.50	3,196,162	Abolish
djs comm detention officer supr	.00	11,221	1.00	52,192	1.00	52,192	
djs resources specialist	2.00	54,489	1.00	41,074	1.00	41,074	
social worker ii, criminal just	2.00	89,344	2.00	110,575	2.00	110,575	
social worker i, criminal justi	1.00	0	.00	0	.00	0	
djs case management spec ii	19.00	529,307	10.00	400,608	10.00	400,608	
djs comm detention officer iii	9.00	335,010	8.00	373,023	8.00	373,023	
djs case management spec i	9.00	260,952	13.00	444,382	12.00	412,291	Abolish
djs comm detention officer ii	1.00	18,992	1.00	32,091	1.00	32,091	
djs comm detention officer i	1.00	69,594	2.00	60,400	2.00	60,400	
djs res group life mgr ii	1.00	54,398	1.00	55,245	1.00	55,245	
djs youth recreation spec i	1.00	34,391	1.00	34,788	1.00	34,788	
management associate	2.00	44,440	1.00	45,560	1.00	45,560	
admin aide	2.00	84,988	2.00	87,303	2.00	87,303	
office secy iii	2.00	40,034	1.00	41,378	1.00	41,378	
office secy ii	5.00	179,514	5.00	181,586	5.00	181,586	
office secy i	1.00	26,729	1.00	27,038	1.00	27,038	
office services clerk	2.00	64,721	2.00	68,116	2.00	68,116	
<b>TOTAL v0010102*</b>	<b>149.50</b>	<b>6,146,407</b>	<b>137.50</b>	<b>6,527,040</b>	<b>135.50</b>	<b>6,434,192</b>	
<b>v0010103 Metro Region State-Operated Residential</b>							
principal	1.00	96,879	.00	0	.00	0	
asst principal dhmh	1.00	86,798	1.00	89,891	1.00	89,891	
prgm mgr iv	1.00	71,495	1.00	80,081	1.00	80,081	
prgm mgr iii	1.00	47,059	1.00	72,276	1.00	72,276	
djs asst supt res facility	2.00	128,779	2.00	133,099	2.00	133,099	
prgm mgr i	1.00	0	1.00	72,505	1.00	72,505	
dentist iii residential	.50	50,674	.50	53,503	.50	53,503	
teacher apc plus 60	1.00	144,412	.00	0	.00	0	
teacher apc	7.00	422,520	4.00	282,580	4.00	282,580	
psychologist ii	1.00	62,941	1.00	64,642	1.00	64,642	
teacher spc	6.00	252,126	3.00	155,625	3.00	155,625	
psychology associate doct corr	.00	20,917	.50	30,282	.50	30,282	
registered nurse supv med	1.00	84,800	2.00	121,126	2.00	121,126	
teacher supervisor	2.00	156,380	.00	0	.00	0	
a/d professional counselor adva	.00	0	1.00	43,725	1.00	43,725	
djs case management spec supr	3.00	151,209	2.00	119,482	2.00	119,482	
registered nurse charge med	5.00	345,203	7.00	412,013	7.00	412,013	
social worker adv, criminal jus	.00	31,753	1.00	56,750	1.00	56,750	
teacher conditional	9.00	191,903	1.00	42,000	1.00	42,000	
djs case management spec iii	10.00	555,931	13.00	650,216	13.00	650,216	
registered nurse	1.00	0	.00	0	.00	0	
social worker ii, criminal just	2.00	21,128	1.00	41,074	1.00	41,074	
djs case management spec ii	3.00	49,644	.00	0	.00	0	

## PERSONNEL DETAIL

## Juvenile Services

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
v0010103 Metro Region State-Operated Residential							
a/d supervised counselor	1.00	38,952	1.00	40,506	1.00	40,506	
food service mgr ii	1.00	38,601	1.00	39,056	1.00	39,056	
licensed practical nurse iii ad	1.00	43,879	1.00	44,731	1.00	44,731	
services supervisor i	1.00	39,589	1.00	42,141	1.00	42,141	
djs res group life mgr ii	6.00	328,173	6.00	335,330	6.00	335,330	
djs res group life mgr i	7.00	325,289	7.00	340,067	7.00	340,067	
djs resident advisor supv	15.00	404,972	15.00	659,069	15.00	659,069	
djs resident advisor lead	12.00	487,989	11.00	473,069	11.00	473,069	
djs resident advisor ii	73.00	2,624,770	84.00	3,176,431	84.00	3,176,431	
djs resident advisor i	22.00	556,099	22.00	790,963	22.00	790,963	
djs resident advisor trnee	26.00	469,184	26.00	814,557	26.00	814,557	
obs-addictns counslr iii	1.00	5,272	.00	0	.00	0	
instructional assistant ii	6.00	188,315	1.00	32,226	1.00	32,226	
management associate	2.00	66,938	1.00	41,567	1.00	41,567	
office secy iii	2.00	53,981	.00	0	.00	0	
cook ii	2.00	96,788	4.00	116,425	4.00	116,425	
office processing assistant	1.00	28,018	1.00	28,343	1.00	28,343	
maint chief iv non lic	1.00	40,630	1.00	41,567	1.00	41,567	
maint chief iii non lic	1.00	10,256	1.00	32,091	1.00	32,091	
electrician	1.00	13,157	1.00	30,790	1.00	30,790	
painter	1.00	35,107	1.00	35,516	1.00	35,516	
maint mechanic senior	4.00	97,123	4.00	118,671	4.00	118,671	
food service supv ii	1.00	34,845	1.00	35,249	1.00	35,249	
cook i	.00	6,078	.00	0	.00	0	
food service worker	5.00	72,481	2.00	54,373	2.00	54,373	
TOTAL v0010103*	251.50	9,079,037	236.00	9,843,608	236.00	9,843,608	
TOTAL v00101 **	416.00	16,156,531	391.50	17,308,503	389.50	17,215,655	