

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

By law, DJS is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce recidivism for supervised or committed youth.

Objective 1.1 17 percent of youth assigned to probation in fiscal year 2014 will be re-adjudicated or convicted within one year after assignment.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth newly assigned to probation in a year	3,172 ²	2,892	2,700	2,700
Outcome: Percent of youth re-adjudicated or convicted within one year of probation assignment	21.1% ²	18.8%	18.0%	18.0%

Objective 1.2 By 2015, 75 percent of DJS detained youth will be served in their home region.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	22,328	18,656	16,500	16,500
Number of placements to detention facilities, pre-disposition	6,030 ²	5,790	5,500	5,250
Outcome: Percent detained in same region as home address	74%	76%	75%	75%

Objective 1.3 18 percent of youth released from DJS residential programs in fiscal year 2012 will be re-adjudicated within one year after release.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth released from all residential placements	1,470 ²	1,572	1,500	1,500
Number of committed young women released from residential programming	209 ²	214	200	200
Outcome: Percent of youth re-adjudicated within one year after release from all residential placements	20.5% ²	19.3%	18.0%	18.0%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	13.4% ²	14.5%	14.0%	14.0%

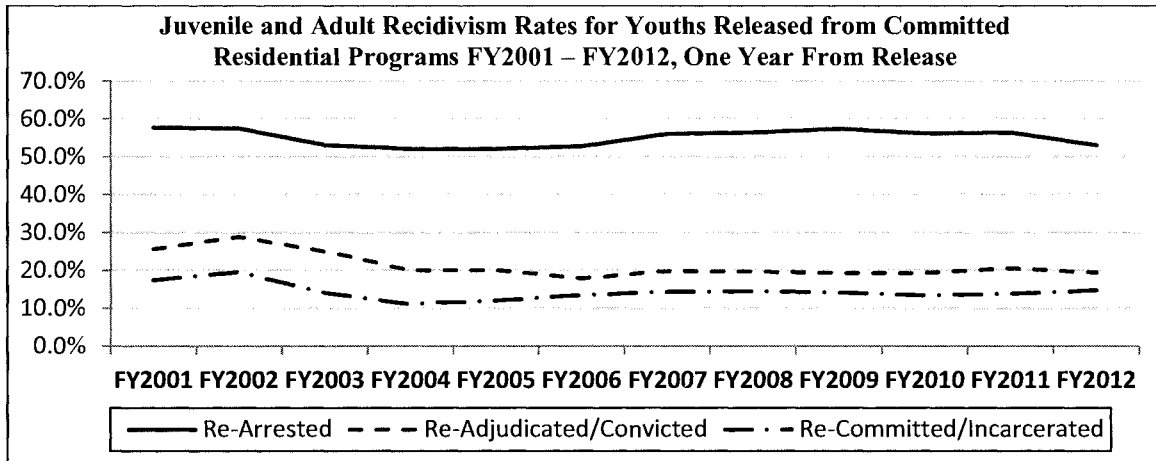
Objective 1.4 By 2015, reduce average percent of committed youth placed in an out-of-state residential setting to 12 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement ¹	124	120	105	105
Outcome: Average percent of committed youth in out-of-state residential placement	13%	13%	12%	12%

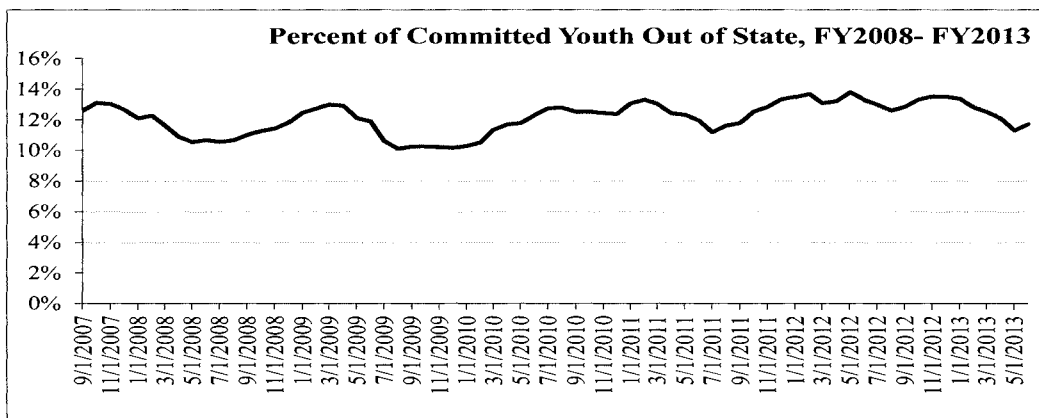
¹Average number and percent of youth taken from fiscal year 2013 Data Resource Guide.

²Data updated since last year's publication.

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Source: FY06 – FY09 DJS MFR, DJS Annual Statistical Report FY08, and DJS Data Resource Guides, FY11, FY12 and FY 13.



Objective 1.5 By fiscal year 2015, reduce the percent of children who are in private, non-secure committed out of home care 24 or more continuous months, to 1 percent.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of private, non-secure committed cases exiting care	1,231 ²	1,223	1,200	1,200
Number of private, non-secure committed cases exiting care after 24 or more continuous months	20 ²	24	20	18
Outcome: Percent of all private, non-secure committed cases exiting care after 24 or more continuous months	1.6% ²	2.0%	1.7%	1.5%

Goal 2. Keep Supervised and committed youth safe while holding youth accountable for their actions.

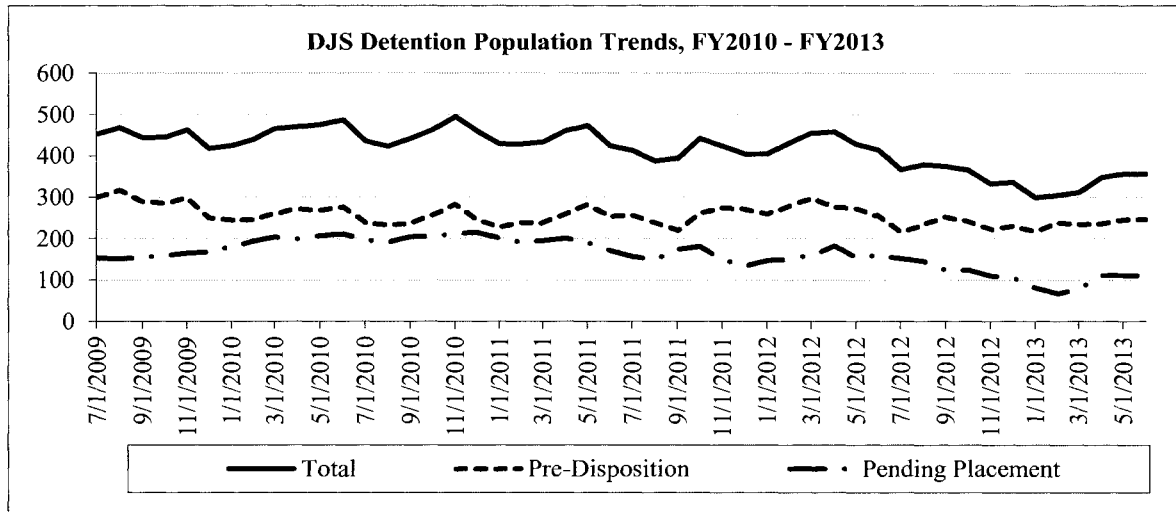
Objective 2.1 In fiscal year 2015, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Input: Number of placements to detention programs pre-disposition	6,030 ²	5,790	5,100	5,000
Number of placements to shelter programs	800 ²	728	700	700
Number of placements to committed/pending placement	1,500 ²	1,265	1,200	1,200
Number of placements to secure committed programs ³	276 ²	249	240	240
Number of placements to non-secure committed programs	1,504 ²	1,521	1,500	1,500
Number of injuries from youth incidents (DJS licensed or operated)	2,545 ²	1,883	1,700	1,600

³ Secure committed programs include Victor Cullen Center, J. DeWeese Carter Youth Facility, out-of-state staff and hardware secure programs.

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Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement ⁴	0.002	0.000	0.000	0.000
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) ³	0.50 ²	0.40	0.30	0.20



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

Objective 2.2 Less than 20 percent of youth newly assigned to VPI program supervision in fiscal year 2014 will be re-adjudicated or convicted within one year of assignment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of probation youth newly assigned to VPI annually	278 ²	213	200	200
Outcome: Percent of youth re-adjudicated or convicted within one year of VPI assignment	26.3% ²	28.2%	25.0%	15.0%

Objective 2.3 By calendar year 2014, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS youth who are the victims of a homicide ⁵	5 ²	2	2	0

Goal 3. Promote continuums of care for referred and delinquent youth.

Objective 3.1 By 2015, increase the utilization rate of active evidence – based services (EBS) to 90 percent.⁶

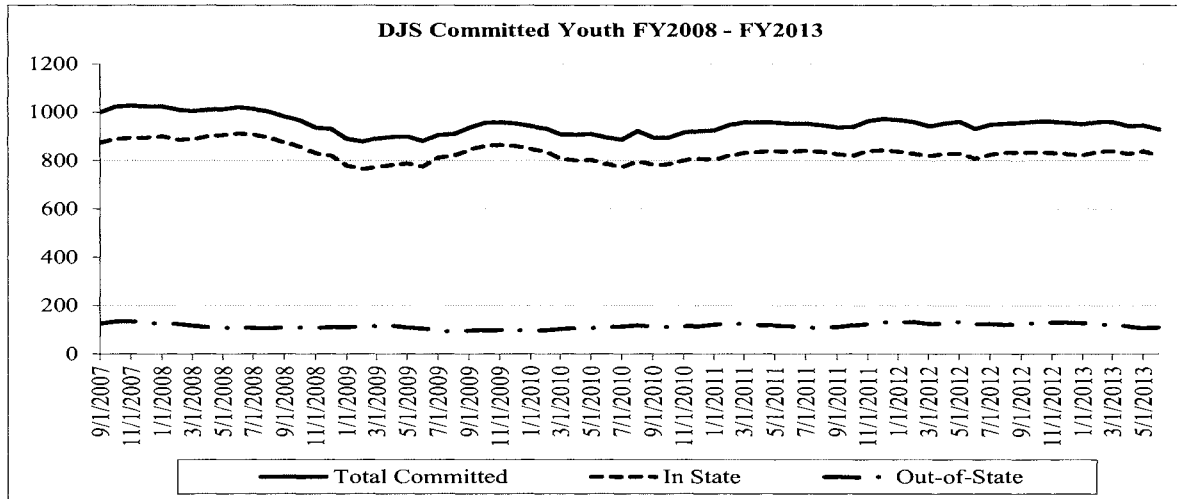
Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS-funded evidence-based services slots	381 ²	299	299	299
Number of active DJS-funded evidence-based services slots	347	280	280	280
Output: Average number of youth served in DJS-funded evidence-based service slots	291 ²	226	252	252
Outcome: Utilization rate of DJS-funded evidence-based services slots	84% ²	81%	90%	90%

⁴ 100 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.

⁵ Data is reported by calendar year. Data collection began in January 2007.

⁶ DJS funded evidence-based services include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

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

Objective 3.2 By 2015, the percent of youth in pending placement for under 30 days will be 65%.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average daily population of youth pending placement in detention	170	110	100	95
Percentage of youth in detention pending placement for under 30 days	52%	62%	65%	65%

Objective 3.3 By 2015 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: ADP of youth detained after ejection from a committed program	46	32	25	20

Objective 3.4 By 2015, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.⁷

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RRI for all minority youth as compared to white youth ⁸				
Cases involving secure detention	2.0	2.8	2.0	1.9
Cases where petitions have been filed (formal cases)	1.3	1.3	1.2	1.1
Cases involving confinement in secure correctional facilities	4.0	4.2	4.0	3.5

Goal 4. Build, maintain and empower a diverse, competent and professional workforce.

Objective 4.1 Increase average tenure of DJS direct care staff to 9 years by fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff ⁹	1,468	1,471	1,495	1,515

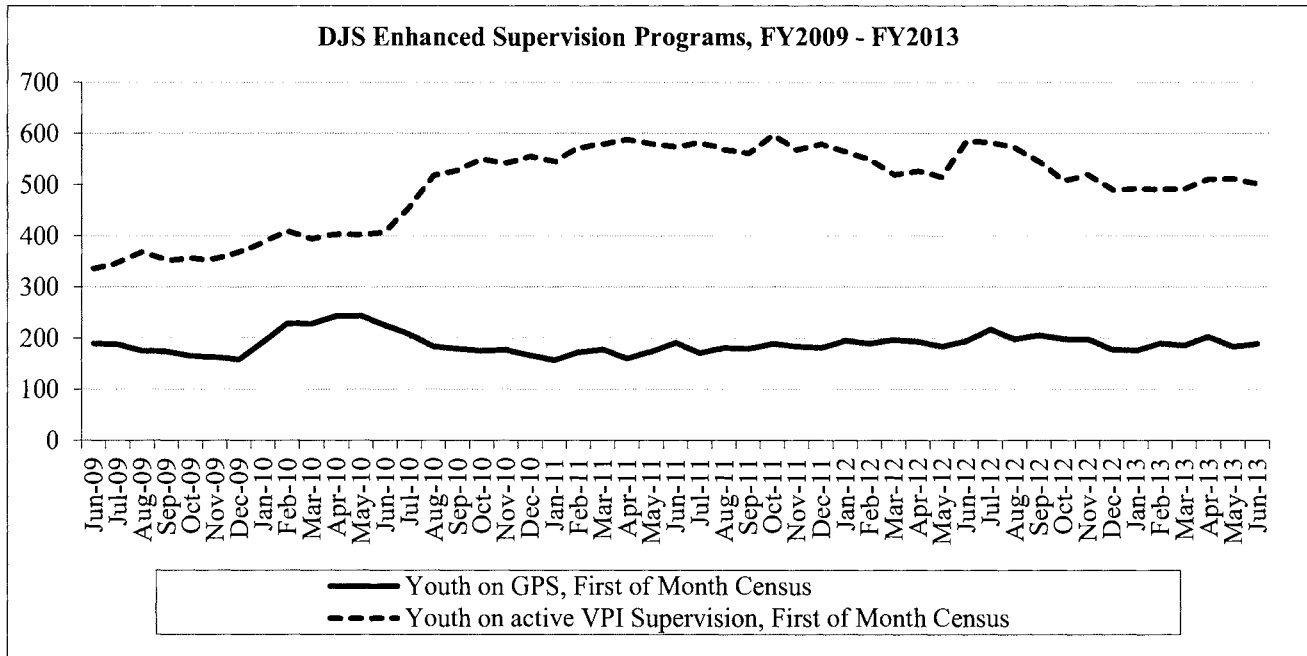
⁷ A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

⁸ Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

⁹ 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.

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Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	65%	68%	71%	72%
Average length of tenure for DJS direct care staff (in years)	8.32	8.52	8.64	9.00



Source: DJS StateStat data.

Objective 4.2 In fiscal year 2015 and thereafter, 100 percent of direct care staff are MCTC certified.¹⁰

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of certified/non-grandfathered staff	1,098	1,144	1,189	1,231
Number of certified/grandfathered staff	345	318	295	272
Number of staff not certified	25	9	11	12
Total number certified	1,443	1,462	1,484	1,503
Output: Percent of direct care staff who are MCTC certified or grandfathered	98%	99%	99%	99%
Percent of direct care staff who maintain their MCTC certification	95%	97%	97%	98%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	97%	97%	97%	97%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	86% ²	82%	84%	86%

Objective 4.3 By 2014, the separation rate of new employees within six months of completing Entry Level Training(ELT) will be 16 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS staff	2,140.05 ²	2,109.55	2,078.05	2,078.05
Outcome: Separation rate of new employees within six months of ELT	22.6%	16.0%	15.0%	15.0%
Percentage of staff completing at least 18 hours of training annually	95%	97%	97%	98%

¹⁰ Teachers and nurses are not mandated to complete MCTC training.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,109.05	2,078.05	2,078.05
Total Number of Contractual Positions.....	161.62	139.65	156.65
Salaries, Wages and Fringe Benefits.....	150,869,840	160,220,102	165,021,506
Technical and Special Fees.....	6,007,785	4,975,478	5,014,838
Operating Expenses.....	125,032,331	130,071,298	132,227,628
Original General Fund Appropriation.....	262,962,947	280,803,602	
Transfer/Reduction.....	7,244,647	2,447,447	
Total General Fund Appropriation.....	270,207,594	283,251,049	
Less: General Fund Reversion/Reduction.....	706,908		
Net General Fund Expenditure.....	269,500,686	283,251,049	290,003,114
Special Fund Expenditure.....	3,113,757	4,439,053	4,965,931
Federal Fund Expenditure.....	8,622,184	7,429,205	7,154,905
Reimbursable Fund Expenditure.....	673,329	147,571	140,022
Total Expenditure.....	<u>281,909,956</u>	<u>295,266,878</u>	<u>302,263,972</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	38.00	38.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,570,138	3,347,980	3,798,057
02 Technical and Special Fees.....		14,490	16,444
03 Communication.....	-13	10	25
04 Travel.....	57,786	27,143	57,779
07 Motor Vehicle Operation and Maintenance			170
08 Contractual Services.....	516,413	36,222	27,789
09 Supplies and Materials	31,435	19,422	15,920
10 Equipment—Replacement.....	4,032		4,060
12 Grants, Subsidies and Contributions.....	10,500	500	10,000
13 Fixed Charges.....	77,537	314,675	160,838
Total Operating Expenses.....	697,690	397,972	276,581
Total Expenditure	4,267,828	3,760,442	4,091,082
Original General Fund Appropriation.....	3,902,162	3,703,687	
Transfer of General Fund Appropriation.....	348,489	56,755	
Total General Fund Appropriation.....	4,250,651	3,760,442	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,250,650	3,760,442	4,091,082
Special Fund Expenditure.....	17,178		
Total Expenditure	4,267,828	3,760,442	4,091,082

Special Fund Income:

swf325 Budget Restoration Fund.....	17,178
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	115.75	132.75	132.75
Number of Contractual Positions.....	5.38	7.40	7.40
01 Salaries, Wages and Fringe Benefits.....	11,427,481	12,157,358	13,225,739
02 Technical and Special Fees.....	292,436	379,159	390,302
03 Communication.....	1,776,234	2,591,506	2,488,597
04 Travel	37,314	53,729	38,694
06 Fuel and Utilities	-29,016		
07 Motor Vehicle Operation and Maintenance	1,851,159	1,737,515	1,783,151
08 Contractual Services.....	3,257,513	5,633,367	5,162,261
09 Supplies and Materials	217,619	194,543	217,521
10 Equipment—Replacement	130,591	222,262	455,000
11 Equipment—Additional.....	1,516,950	802,489	169,470
12 Grants, Subsidies and Contributions.....	133,988		
13 Fixed Charges.....	1,033,618	1,087,162	999,200
Total Operating Expenses.....	9,925,970	12,322,573	11,313,894
Total Expenditure	21,645,887	24,859,090	24,929,935
Original General Fund Appropriation.....	23,539,549	24,100,510	
Transfer of General Fund Appropriation.....	-1,585,022	213,099	
Total General Fund Appropriation.....	21,954,527	24,313,609	
Less: General Fund Reversion/Reduction.....	652,437		
Net General Fund Expenditure.....	21,302,090	24,313,609	24,452,861
Special Fund Expenditure.....	123,009	351,101	250,000
Federal Fund Expenditure.....	220,788	194,380	227,074
Total Expenditure	21,645,887	24,859,090	24,929,935

Special Fund Income:

swf325 Budget Restoration Fund.....	45,039		
V00328 Receipts, Commissions and Donations.....	77,970	351,101	250,000
Total	123,009	351,101	250,000

Federal Fund Income:

93.658 Foster Care-Title IV-E	98,044	70,188	96,220
93.778 Medical Assistance Program.....	122,744	124,192	130,854
Total	220,788	194,380	227,074

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,959.30	1,907.30	1,907.30
Total Number of Contractual Positions.....	156.24	131.75	148.75
Salaries, Wages and Fringe Benefits.....	135,872,221	144,714,764	147,997,710
Technical and Special Fees.....	5,715,349	4,581,829	4,608,092
Operating Expenses.....	114,408,671	117,350,753	120,637,153
Original General Fund Appropriation.....	235,521,236	252,999,405	
Transfer/Reduction	8,481,180	2,177,593	
Total General Fund Appropriation.....	244,002,416	255,176,998	
Less: General Fund Reversion/Reduction.....	54,470		
Net General Fund Expenditure.....	243,947,946	255,176,998	261,459,171
Special Fund Expenditure.....	2,973,570	4,087,952	4,715,931
Federal Fund Expenditure.....	8,401,396	7,234,825	6,927,831
Reimbursable Fund Expenditure	673,329	147,571	140,022
Total Expenditure.....	<u>255,996,241</u>	<u>266,647,346</u>	<u>273,242,955</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), violence prevention initiatives (VPI) 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.

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

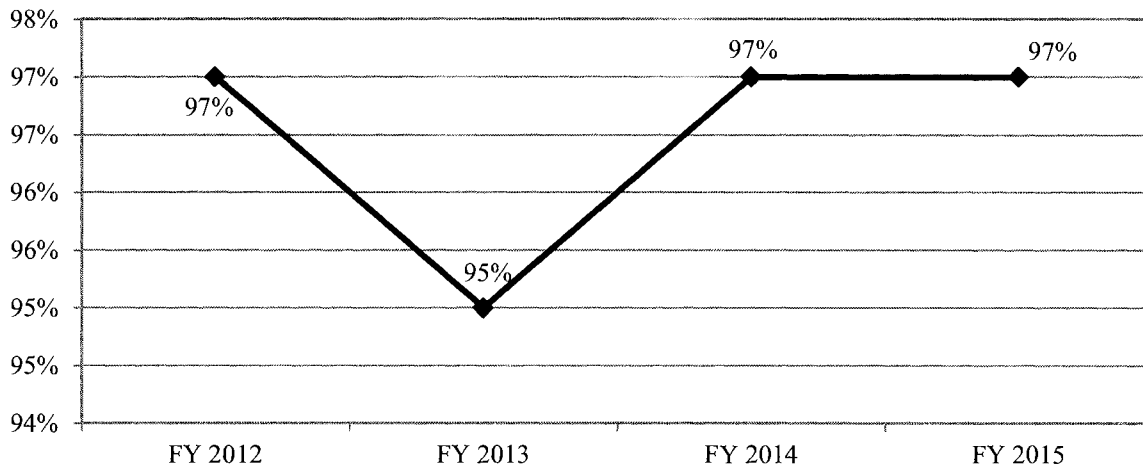
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that more than 97 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of admissions to CD/EM program	5,127 ¹	4,850	4,500	4,500
Outcome: Percent of youth who have no new charges while on CD/EM	97%	95%	97%	97%

Percentage of Youth Who Did Not Get A New Charge



Source: DJS CD/EM database

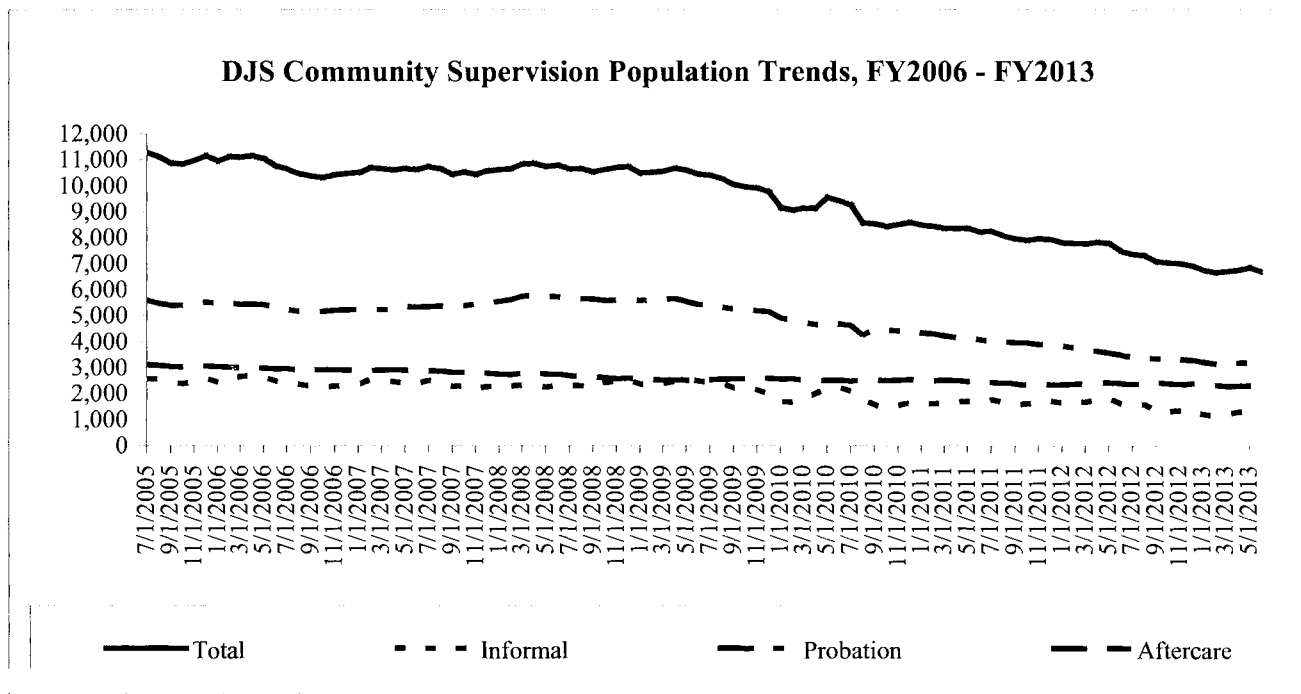
¹ Data updated since previous year.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.2 During fiscal year 2015, meet 100 percent of staffing levels consistent with established caseload ratios.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision ²	1,464	1,212	1,000	850
Average monthly number of youth on Probation	3,375	2,983	2,700	2,600
Average monthly number of youth on Aftercare	1,570	1,642	1,600	1,500
Average monthly number of youth on VPI ³	1,104	1,035	1,000	1,000
Efficiency: Percent of Community Services supervision standards-level staffing achieved ⁴	110%	N/A	100%	100%



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

Objective 1.3 During fiscal year 2015, 95 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation, Aftercare, and VPI	6,049	5,650	5,300	5,100
Quality: Percent on Probation and Aftercare with current TSP ⁵	70%	95%	90%	90%

² Data is from DJS Data Resource Guide. VPI and Aftercare cases may be in placement.

³ New measure for fiscal year 2015.

⁴ Fiscal year 2012 data from Dr. Wiebush workload study. Fiscal year 2013 data not yet available.

⁵ Data is from DJS Safe Measures.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.4 During fiscal year 2015, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation, Aftercare and VPI	7,513 ⁶	6,872	6,300	5,950
Total number of new restitution cases ordered	1,803	1,529	496	450
Restitution ordered ⁷	\$908,293	\$1,053,688	\$206,962	\$200,000
Output: Restitution paid to victims	\$749,897	\$1,057,251	\$136,970	\$120,000
Number of Informal (pre-court) Supervision cases closed	5,919 ⁶	5,130	4,800	4,500
Number of youth on Informal Supervision who successfully complete supervision	4,487 ⁶	3,758	3,600	3,250
Number of new probation cases opened	2,892 ⁶	2,496	2,200	2,000
Outcome: Percent of youth on Informal Supervision who successfully complete supervision	76%	73%	75%	75%
Percent of new probation cases with no sustained adjudicated offenses within a year of case start	81.2% ⁶	82% ⁸	82%	80%

Goal 2. All DJS youth released from residential programs are appropriately placed in school upon return to the community.

Objective 2.1 During fiscal year 2015, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	8,569	7,726	7,500	7,500
Number of "identified" youth released ⁹	1,790	1,700	1,700	1,700
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	21%	20%	18%	15%

Goal 3. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 3.1 During fiscal year 2015, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions to State-operated residential programs	8,562	7,685	7,500	7,500
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	86%	82%	90%	90%
Percent of admissions to a DJS residential program who received a health screening by a nurse	96%	100%	100%	100%

Objective 3.2 During fiscal year 2015, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to State residential programs	8,562	7,685	8,087	8,100
Output: Percent of youth admitted to a DJS residential program who received a substance abuse screening	86%	82%	77%	80%
Percent of admissions to a DJS residential program who received a mental health screening	96%	100%	100%	100%

⁶ Data updated since last year.

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

⁸ Data is estimated

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	40.00	39.00	39.00
Number of Contractual Positions.....	12.17	9.00	6.00
01 Salaries, Wages and Fringe Benefits	3,689,691	3,707,628	3,782,960
02 Technical and Special Fees.....	386,490	380,805	281,133
03 Communication.....	7,086	7,693	257
04 Travel.....	149,471	111,207	149,471
07 Motor Vehicle Operation and Maintenance	-2,771	8,422	21,760
08 Contractual Services.....	1,672,551	106,000	106,000
09 Supplies and Materials	164,034	123,867	163,911
10 Equipment—Replacement	2,968		12,410
11 Equipment—Additional.....	163,758		
12 Grants, Subsidies and Contributions.....	224,032	203,577	193,000
13 Fixed Charges.....	4,405	26,691	24,111
Total Operating Expenses.....	2,385,534	587,457	670,920
Total Expenditure	6,461,715	4,675,890	4,735,013
Original General Fund Appropriation.....	3,535,929	3,693,159	
Transfer of General Fund Appropriation.....	4,709	55,663	
Net General Fund Expenditure.....	3,540,638	3,748,822	3,923,011
Special Fund Expenditure.....	40,952	19,673	50,230
Federal Fund Expenditure.....	2,206,796	788,074	621,750
Reimbursable Fund Expenditure	673,329	119,321	140,022
Total Expenditure	6,461,715	4,675,890	4,735,013
Special Fund Income:			
swf325 Budget Restoration Fund.....	16,106		
V00328 Receipts, Commissions and Donations.....	24,846	19,673	50,230
Total	40,952	19,673	50,230
Federal Fund Income:			
10.553 School Breakfast Program.....	80,093	102,566	108,549
17.261 Employmenet and Training Administration Pilots, Demonstrations, and Research Projects.....	1,520,477	253,327	59,148
84.013 Title I Program for Neglected and Delinquent Youth.....	199,235		
93.959 Block Grants for Prevention and Treatment of Substance Abuse	87,548	98,813	84,086
94.011 Foster Grandparent Program	319,443	333,368	369,967
Total	2,206,796	788,074	621,750
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	673,329	119,321	140,022

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	481.60	462.60	462.60
Total Number of Contractual Positions.....	34.77	35.20	36.20
Salaries, Wages and Fringe Benefits.....	34,100,919	36,373,505	35,996,117
Technical and Special Fees.....	1,118,597	1,201,904	1,171,413
Operating Expenses.....	28,230,465	32,177,219	33,164,419
Original General Fund Appropriation.....	62,425,048	66,859,832	
Transfer/Reduction.....	-687,199	543,577	
Total General Fund Appropriation.....	61,737,849	67,403,409	
Less: General Fund Reversion/Reduction.....	45,932		
Net General Fund Expenditure.....	61,691,917	67,403,409	67,683,123
Special Fund Expenditure.....	485,515	777,798	1,178,934
Federal Fund Expenditure.....	1,272,549	1,568,171	1,469,892
Total Expenditure.....	<u>63,449,981</u>	<u>69,752,628</u>	<u>70,331,949</u>

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION

Program Description:

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

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

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	49.00	50.00	50.00
Number of Contractual Positions.....	1.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	3,491,043	3,672,758	3,913,791
02 Technical and Special Fees.....	36,258	59,759	76,744
03 Communication.....	67	60	100
04 Travel.....	18,559	30,584	18,559
06 Fuel and Utilities.....		790	
07 Motor Vehicle Operation and Maintenance	436		
08 Contractual Services.....	11,849	25,000	25,000
09 Supplies and Materials.....	19,240	31,637	19,170
10 Equipment—Replacement.....	505	1,575	
Total Operating Expenses.....	50,656	89,646	62,829
Total Expenditure.....	3,577,957	3,822,163	4,053,364
Original General Fund Appropriation.....	3,322,205	3,769,742	
Transfer of General Fund Appropriation.....	242,213	52,421	
Net General Fund Expenditure.....	3,564,418	3,822,163	4,053,364
Special Fund Expenditure.....	13,539		
Total Expenditure.....	3,577,957	3,822,163	4,053,364
Special Fund Income:			
swf325 Budget Restoration Fund.....	13,539		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	225.50	205.50	205.50
Number of Contractual Positions	8.63	12.70	15.70
01 Salaries, Wages and Fringe Benefits	16,293,728	17,025,260	15,967,068
02 Technical and Special Fees	329,409	424,684	507,496
03 Communication	212	6,974	3,238
04 Travel	95,149	96,859	95,142
06 Fuel and Utilities	61,469	54,272	64,739
07 Motor Vehicle Operation and Maintenance	200		2,040
08 Contractual Services	21,177,940	24,847,115	25,399,597
09 Supplies and Materials	106,333	101,346	106,682
10 Equipment—Replacement	4,240		68,750
11 Equipment—Additional	4,067		
12 Grants, Subsidies and Contributions		170	
13 Fixed Charges	158,224	159,775	160,743
Total Operating Expenses	21,607,834	25,266,511	25,900,931
Total Expenditure	38,230,971	42,716,455	42,375,495
Original General Fund Appropriation	37,789,821	40,449,025	
Transfer of General Fund Appropriation	-1,019,826	275,595	
Total General Fund Appropriation	36,769,995	40,724,620	
Less: General Fund Reversion/Reduction	45,784		
Net General Fund Expenditure	36,724,211	40,724,620	40,386,910
Special Fund Expenditure	396,063	680,171	680,171
Federal Fund Expenditure	1,110,697	1,308,414	1,308,414
Reimbursable Fund Expenditure		3,250	
Total Expenditure	38,230,971	42,716,455	42,375,495
Special Fund Income:			
swf325 Budget Restoration Fund	76,541		
V00329 Local Education Reimbursement	319,522	680,171	680,171
Total	396,063	680,171	680,171
Federal Fund Income:			
93.658 Foster Care-Title IV-E	395,193	454,805	454,805
93.778 Medical Assistance Program	715,504	853,609	853,609
Total	1,110,697	1,308,414	1,308,414
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		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 Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

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

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures ¹	2012	2013	2014	2015
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,954	1,960	1,900	1,900
Pending Placement	387	264	255	255
Discharges				
Detention	1,960	1,968	1,900	1,900
Pending Placement	402	280	255	255
Average Daily Population				
Detention	65	55	57	57
Pending Placement	56	30	31	31
Average Length of Stay				
Detention	12	11	11	11
Pending Placement	53	43	35	35
By facility:				
Youth Injuries	494	400	350	350
Occupancy Rate	101%	71%	73.0%	73.0%
Escapes	0	0	0	0
Youth Days	44,286	31,025	32,120	32,120
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.112	1.289	1.090	1.090
Per Diem Cost	\$412	\$584	\$598	\$606
Average Annual Cost	\$150,524	\$213,037	\$218,436	\$221,101
Capacity	120	120	120	120
Project Summary:				
General Administration ²	\$4,357,109	\$4,376,514	\$4,538,769	\$4,687,561
Maintenance	\$593,820	\$351,116	\$392,467	\$289,179
Educational Services ³	\$1,098	\$0	\$0	\$400,000
Somatic Health	\$1,919,399	\$1,883,857	\$2,067,160	\$1,895,799
Direct Care	\$9,830,334	\$9,670,189	\$10,482,356	\$10,301,002
Dietary Services	\$2,168,596	\$1,897,033	\$2,163,868	\$2,032,085
Mental Health Services	\$1,394,336	\$1,756,926	\$1,944,710	\$2,007,273
Juvenile Incentives	\$13,113	\$5,968	\$24,892	\$23,912
Total (\$)	\$20,277,805	\$19,941,603	\$21,614,222	\$21,636,811

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

² Includes cost of building operation. These costs are not factored into the per diem or annual costs.

³ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

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

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2012	2013	2014	2015
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	64	50	57	57
Discharges				
Committed	67	49	57	57
Average Daily Population				
Committed	13	15	17	17
Average Length of Stay				
Committed	75	103	100	100
By facility:				
Youth Injuries	5	0	0	0
Occupancy Rate	65%	75%	85%	85%
Escapes ⁴	0	0	0	0
Youth Days	4,758	5,475	6,205	6,205
Rate of escapes per 100 youth days ⁴	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.105	0.00	0.00	0.00
Per Diem Cost	\$397	\$310	\$258	\$365
Average Annual Cost	\$145,178	\$113,297	\$94,105	\$133,311
Capacity	20	20	20	20
Project Summary:				
General Administration	\$261,115	\$231,906	\$225,678	\$227,731
Maintenance	\$22,859	\$24,200	\$14,729	\$27,306
Educational Services	\$295,623	\$57,222	\$75,604	\$75,239
Somatic Health	\$195,797	\$259,396	\$191,161	\$337,170
Direct Care	\$903,028	\$988,258	\$839,461	\$1,370,319
Dietary Services	\$3,558	\$1,815	\$24,636	\$25,660
Mental Health Services	\$205,238	\$136,506	\$223,519	\$197,854
Juvenile Incentives	\$98	\$147	\$5,000	\$5,000
Total (\$)	\$1,887,316	\$1,699,450	\$1,599,788	\$2,266,279

⁴ Not a secure facility. Escapes only counted from a secure facility.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	207.10	207.10	207.10
Number of Contractual Positions.....	25.04	20.50	18.50
01 Salaries, Wages and Fringe Benefits	14,316,148	15,675,487	16,115,258
02 Technical and Special Fees.....	752,930	717,461	587,173
03 Communication.....	-149,643	15,563	12,686
04 Travel.....	8,615	7,506	8,592
06 Fuel and Utilities.....	945,424	897,712	991,034
07 Motor Vehicle Operation and Maintenance	143,143	156,156	156,156
08 Contractual Services.....	4,079,679	3,878,432	3,945,411
09 Supplies and Materials	1,455,040	1,756,414	1,478,927
10 Equipment—Replacement	50,956	6,250	90,200
11 Equipment—Additional.....	19,227		
12 Grants, Subsidies and Contributions.....	3,998	102,333	502,333
13 Fixed Charges.....	15,536	696	15,320
Total Operating Expenses.....	6,571,975	6,821,062	7,200,659
Total Expenditure.....	21,641,053	23,214,010	23,903,090
Original General Fund Appropriation.....	21,313,022	22,641,065	
Transfer of General Fund Appropriation.....	90,414	215,561	
Total General Fund Appropriation.....	21,403,436	22,856,626	
Less: General Fund Reversion/Reduction.....	148		
Net General Fund Expenditure.....	21,403,288	22,856,626	23,242,849
Special Fund Expenditure.....	75,913	97,627	498,763
Federal Fund Expenditure.....	161,852	259,757	161,478
Total Expenditure.....	21,641,053	23,214,010	23,903,090
Special Fund Income:			
swf325 Budget Restoration Fund.....	53,671		
V00328 Receipts, Commissions and Donations.....	22,242	22,627	23,763
V00329 Local Education Reimbursement		75,000	475,000
Total	75,913	97,627	498,763
Federal Fund Income:			
10.553 School Breakfast Program.....	161,478	207,129	161,478
93.959 Block Grants for Prevention and Treatment of Substance Abuse	374	52,628	
Total.....	161,852	259,757	161,478

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	294.50	284.50	284.50
Total Number of Contractual Positions.....	20.94	2.00	12.00
Salaries, Wages and Fringe Benefits.....	19,753,431	22,145,025	21,620,377
Technical and Special Fees.....	725,723	230,649	223,646
Operating Expenses.....	15,398,137	17,049,338	16,744,492
Original General Fund Appropriation.....	35,739,259	38,110,973	
Transfer/Reduction.....	-740,296	339,024	
Total General Fund Appropriation.....	34,998,963	38,449,997	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	34,998,960	38,449,997	37,444,427
Special Fund Expenditure.....	311,718	290,464	490,464
Federal Fund Expenditure.....	566,613	684,551	653,624
Total Expenditure.....	<u>35,877,291</u>	<u>39,425,012</u>	<u>38,588,515</u>

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	19.00	19.00
Number of Contractual Positions.....	.82	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,476,092</u>	<u>1,816,142</u>	<u>1,557,910</u>
02 Technical and Special Fees.....	<u>27,250</u>	<u>46,685</u>	<u>54,281</u>
03 Communication.....	12		100
04 Travel.....	10,274	7,610	10,274
08 Contractual Services.....	98,524	119,000	109,000
09 Supplies and Materials	<u>576</u>	<u>455</u>	<u>576</u>
Total Operating Expenses.....	<u>109,386</u>	<u>127,065</u>	<u>119,950</u>
Total Expenditure.....	<u>1,612,728</u>	<u>1,989,892</u>	<u>1,732,141</u>
Original General Fund Appropriation.....	1,673,021	1,960,009	
Transfer of General Fund Appropriation.....	-67,805	29,883	
Total General Fund Appropriation.....	<u>1,605,216</u>	<u>1,989,892</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,605,215	1,989,892	1,732,141
Special Fund Expenditure.....	7,513		
Total Expenditure.....	<u>1,612,728</u>	<u>1,989,892</u>	<u>1,732,141</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	7,513		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	123.50	113.50	113.50
Number of Contractual Positions	1.58	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,264,207	9,472,608	9,002,489
02 Technical and Special Fees	69,260	26,623	32,889
03 Communication	9,341	33,605	23,557
04 Travel	111,397	97,097	111,378
06 Fuel and Utilities	46,356	49,299	21,371
07 Motor Vehicle Operation and Maintenance	17,762	16,687	22,380
08 Contractual Services	10,491,808	11,932,374	12,021,957
09 Supplies and Materials	59,093	60,561	59,093
10 Equipment—Replacement	3,925	2,363	
11 Equipment—Additional	880		
13 Fixed Charges	317,164	314,469	297,134
Total Operating Expenses	11,057,726	12,506,455	12,556,870
Total Expenditure	20,391,193	22,005,686	21,592,248
Original General Fund Appropriation	19,484,648	20,990,401	
Transfer of General Fund Appropriation	152,348	153,094	
Total General Fund Appropriation	19,636,996	21,143,495	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	19,636,995	21,143,495	20,730,057
Special Fund Expenditure	263,492	284,474	284,474
Federal Fund Expenditure	490,706	577,717	577,717
Total Expenditure	20,391,193	22,005,686	21,592,248
Special Fund Income:			
swf325 Budget Restoration Fund	41,729		
V00329 Local Education Reimbursement	221,763	284,474	284,474
Total	263,492	284,474	284,474
Federal Fund Income:			
93.658 Foster Care-Title IV-E	175,931	200,814	200,814
93.778 Medical Assistance Program	314,775	376,903	376,903
Total	490,706	577,717	577,717

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

CHARLES H. HICKEY SCHOOL

Performance Measures¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	833	720	750	750
Pending Placement	307	215	230	230
Discharges				
Detention	840	713	750	750
Pending Placement	316	219	230	230
Average Daily Population				
Detention	42	32	35	35
Pending Placement	28	15	16	16
Average Length of Stay				
Detention	19	16	15	15
Pending Placement	33	26	25	25
By facility:				
Occupancy Rate	97%	65%	71%	71%
Youth Injuries	444	350	350	350
Escapes	0	0	0	0
Youth Days	25,681	17,155	18,615	18,615
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.729	2.040	1.880	1.880
Per Diem Cost	\$593	\$809	\$829	\$820
Average Annual Cost	\$216,381	\$295,178	\$302,538	\$299,297
Capacity	72	72	72	72
Project Summary:				
General Administration	\$1,206,751	\$1,319,858	\$1,264,154	\$1,367,370
Maintenance	\$1,756,063	\$1,243,964	\$944,217	\$954,303
Educational Services ²	\$0	\$0	\$0	\$200,000
Somatic Health	\$1,395,187	\$1,279,498	\$1,450,249	\$1,276,453
Direct Care	\$8,249,324	\$7,538,198	\$8,707,486	\$8,514,998
Dietary Services	\$1,291,947	\$1,194,792	\$1,318,725	\$1,260,911
Mental Health Services	\$1,320,081	\$1,297,060	\$1,733,819	\$1,680,793
Juvenile Incentives	\$4,993	\$0	\$10,784	\$9,298
Total (\$)	\$15,224,346	\$13,873,370	\$15,429,434	\$15,264,126

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	149.00	152.00	152.00
Number of Contractual Positions.....	18.54		10.00
01 Salaries, Wages and Fringe Benefits	9,013,132	10,856,275	11,059,978
02 Technical and Special Fees.....	629,213	157,341	136,476
03 Communication.....	209	1,147	1,104
04 Travel.....	10,828	5,959	10,828
06 Fuel and Utilities.....	490,330	473,635	513,979
07 Motor Vehicle Operation and Maintenance	1,538	151	
08 Contractual Services.....	2,464,636	2,732,418	2,422,604
09 Supplies and Materials	738,883	1,021,672	746,656
10 Equipment—Replacement.....	19,375	32,604	22,500
11 Equipment—Additional.....	21,118		
12 Grants, Subsidies and Contributions.....	37,515	65,080	209,298
13 Fixed Charges.....	201,593	83,152	140,703
14 Land and Structures.....	245,000		
Total Operating Expenses.....	4,231,025	4,415,818	4,067,672
Total Expenditure	13,873,370	15,429,434	15,264,126
Original General Fund Appropriation.....	14,581,590	15,160,563	
Transfer of General Fund Appropriation.....	-824,839	156,047	
Total General Fund Appropriation.....	13,756,751	15,316,610	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	13,756,750	15,316,610	14,982,229
Special Fund Expenditure.....	40,713	5,990	205,990
Federal Fund Expenditure.....	75,907	106,834	75,907
Total Expenditure	13,873,370	15,429,434	15,264,126
Special Fund Income:			
swf325 Budget Restoration Fund.....	40,713		
V00328 Receipts, Commissions and Donations.....		5,990	5,990
V00329 Local Education Reimbursement			200,000
Total.....	40,713	5,990	205,990
Federal Fund Income:			
10.553 School Breakfast Program.....	75,907	106,834	75,907

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	423.00	404.00	404.00
Total Number of Contractual Positions.....	34.42	39.00	55.00
Salaries, Wages and Fringe Benefits.....	28,979,917	27,962,418	30,247,228
Technical and Special Fees.....	1,309,269	726,946	1,384,291
Operating Expenses.....	12,690,226	12,871,972	12,910,618
Original General Fund Appropriation.....	38,021,351	38,243,441	
Transfer/Reduction.....	2,465,529	417,208	
Net General Fund Expenditure.....	40,486,880	38,660,649	42,070,102
Special Fund Expenditure.....	1,076,729	1,748,096	1,237,925
Federal Fund Expenditure.....	1,415,803	1,152,591	1,234,110
Total Expenditure.....	<u>42,979,412</u>	<u>41,561,336</u>	<u>44,542,137</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	28.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	2,371,205	2,152,067	2,522,599
03 Communication.....	27	27	100
04 Travel.....	14,213	12,660	14,213
06 Fuel and Utilities.....	60	30	
08 Contractual Services.....	126,719	105,000	105,000
09 Supplies and Materials	7,504	2,026	7,504
Total Operating Expenses.....	148,523	119,743	126,817
Total Expenditure	2,519,728	2,271,810	2,649,416
Original General Fund Appropriation.....	2,213,222	2,236,956	
Transfer of General Fund Appropriation.....	296,271	34,854	
Net General Fund Expenditure.....	2,509,493	2,271,810	2,649,416
Special Fund Expenditure.....	10,235		
Total Expenditure	2,519,728	2,271,810	2,649,416
Special Fund Income:			
swf325 Budget Restoration Fund.....	10,235		

DEPARTMENT OF JUVENILE SERVICES

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	4,162,995	4,106,371	4,131,127
03 Communication	5,771	11,733	9,763
04 Travel	38,348	45,299	38,348
06 Fuel and Utilities	20,201	22,699	21,253
07 Motor Vehicle Operation and Maintenance	3,578	2,700	7,550
08 Contractual Services	5,309,896	4,342,773	4,328,204
09 Supplies and Materials	18,556	24,434	18,485
10 Equipment—Replacement	1,850	2,039	12,500
12 Grants, Subsidies and Contributions	62,434	79,728	78,798
13 Fixed Charges	278,298	264,027	272,441
Total Operating Expenses	5,738,932	4,795,432	4,787,342
Total Expenditure	9,901,927	8,901,803	8,918,469
Original General Fund Appropriation	8,861,930	8,366,234	
Transfer of General Fund Appropriation	553,695	66,210	
Net General Fund Expenditure	9,415,625	8,432,444	8,449,110
Special Fund Expenditure	182,631	166,534	166,534
Federal Fund Expenditure	303,671	302,825	302,825
Total Expenditure	9,901,927	8,901,803	8,918,469
Special Fund Income:			
swf325 Budget Restoration Fund	20,057		
V00329 Local Education Reimbursement	162,574	166,534	166,534
Total	182,631	166,534	166,534
Federal Fund Income:			
93.658 Foster Care-Title IV-E	109,656	105,262	105,262
93.778 Medical Assistance Program	194,015	197,563	197,563
Total	303,671	302,825	302,825

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

Performance Measures ¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	110	122	83	83
Discharges				
Committed	112	124	83	83
Average Daily Population				
Committed	39	39	26	26
Average Length of Stay				
Committed	136	117	136	136
By facility				
Occupancy Rate	98%	98%	65%	65%
Youth Injuries	45	30	20	20
Escapes	0	0	0	0
Youth Days	14,162	14,235	9,490	9,490
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.318	0.211	0.211	0.211
Per Diem Cost	\$242	\$257	\$378	\$406
Average Annual Cost	\$88,433	\$93,693	\$138,012	\$148,249
Capacity	40	40	40	40
Project Summary				
General Administration	\$277,946	\$358,160	\$322,071	\$319,446
Maintenance	\$192,244	\$42,894	\$57,750	\$118,874
Educational Services	\$346,524	\$347,764	\$265	\$99
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$2,079,429	\$2,297,140	\$2,479,664	\$2,598,875
Dietary Services	\$315,227	\$383,774	\$429,652	\$511,921
Mental Health Services	\$213,118	\$221,242	\$282,525	\$294,078
Juvenile Incentives	\$6,729	\$3,040	\$16,386	\$11,181
Total (\$)	\$3,431,217	\$3,654,014	\$3,588,313	\$3,854,474

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

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

STATEWIDE YOUTH CENTERS

Performance Measures²	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	338	322	307	307
Discharges				
Committed	334	343	307	307
Average Daily Population				
Committed	123	117	111	111
Average Length of Stay				
Committed	164	134	131	131
By facility				
Occupancy Rate	99%	94%	90%	90%
Youth Injuries	83	70	50	50
Escapes ¹	0	0	0	0
Youth Days	44,859	42,705	40,515	40,515
Rate of escapes per 100 youth days	0.00	0.00	0.16	0.16
Rate of injuries per 100 youth days	0.185	0.164	0.123	0.123
Per Diem Cost	\$310	\$341	\$330	\$384
Average Annual Cost	\$113,302	\$124,443	\$120,293	\$140,268
Capacity	124	124	124	124
Project Summary				
General Administration	\$754,381	\$693,963	\$1,012,418	\$950,697
Maintenance	\$1,129,970	\$1,077,777	\$721,977	\$867,716
Educational Services	\$2,419,348	\$2,427,218	\$1,250,000	\$813,965
Somatic Health	\$1,172,969	\$1,105,524	\$1,274,991	\$1,456,521
Direct Care	\$6,826,564	\$7,336,227	\$7,291,554	\$9,228,451
Dietary Services	\$1,035,825	\$1,141,488	\$1,065,819	\$1,265,932
Mental Health Services	\$563,337	\$774,959	\$683,584	\$947,889
Juvenile Incentives	\$22,579	\$2,712	\$52,232	\$38,542
Total (\$)	\$13,924,973	\$14,559,868	\$13,352,575	\$15,569,713

² Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

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

WESTERN MARYLAND CHILDREN’S CENTER

Performance Measures³	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	324	339	315	315
Pending Placement	72	75	75	75
Discharges				
Detention	323	331	315	315
Pending Placement	75	75	75	75
Average Daily Population				
Detention	18	18	17	17
Pending Placement	6	4	4	4
Average Length of Stay				
Detention	21	20	19	19
Pending Placement	28	19	20	20
By facility				
Occupancy Rate	100%	92%	88%	88%
Youth Injuries	52	45	45	30
Escapes	0	0	0	0
Youth Days	8,734	8,030	7,665	7,665
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.595	0.560	0.587	0.391
Per Diem Cost	\$459	\$499	\$545	\$575
Average Annual Cost	\$167,507	\$182,054	\$199,037	\$210,047
Capacity	24	24	24	24
Project Summary				
General Administration	\$411,077	\$397,403	\$568,020	\$480,595
Maintenance	\$173,613	\$230,335	\$205,293	\$219,113
Educational Services ⁴	\$0	\$0	\$0	\$60,242
Somatic Health	\$659,751	\$681,804	\$666,247	\$682,595
Direct Care	\$2,141,077	\$2,048,096	\$2,102,694	\$2,283,973
Dietary Services	\$398,194	\$426,225	\$408,251	\$426,602
Mental Health Services	\$211,768	\$221,116	\$223,637	\$252,643
Juvenile Incentives	\$12,745	\$217	\$5,640	\$5,214
Total (\$)	\$4,008,225	\$4,005,196	\$4,179,782	\$4,410,977

³ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

⁴ 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 Measures⁵	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	106	111	106	125
Discharges				
Committed	101	111	101	125
Average Daily Population				
Committed	42	47	43	43
Average Length of Stay				
Committed	141	151	123	123
 By facility				
Occupancy Rate	88%	98%	90%	90%
Youth Injuries	103	80	70	70
Escapes	0	0	0	0
Youth Days	15,330	17,155	15,695	15,695
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.672	0.466	0.446	0.446
Per Diem Cost	\$547	\$486	\$590	\$582
Average Annual Cost	\$199,699	\$177,419	\$215,513	\$212,537
Capacity	48	48	48	48
 Project Summary				
General Administration	\$1,138,342	\$1,128,744	\$1,392,252	\$1,361,666
Maintenance	\$581,796	\$464,190	\$479,134	\$482,028
Educational Services ⁶	\$177,798	\$0	\$250,000	\$150,000
Somatic Health	\$893,130	\$914,208	\$959,387	\$1,167,287
Direct Care	\$4,619,663	\$4,854,987	\$5,202,639	\$5,103,687
Dietary Services	\$646,650	\$553,936	\$652,181	\$568,095
Mental Health Services	\$325,779	\$421,892	\$324,156	\$300,113
Juvenile Incentives	\$4,200	\$722	\$7,304	\$6,212
Total (\$)	\$8,387,358	\$8,338,679	\$9,267,053	\$9,139,088

⁵ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

⁶ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	341.00	322.00	322.00
Number of Contractual Positions.....	34.42	39.00	55.00
01 Salaries, Wages and Fringe Benefits.....	22,445,717	21,703,980	23,593,502
02 Technical and Special Fees.....	1,309,269	726,946	1,384,291
03 Communication.....	15,245	32,496	19,900
04 Travel.....	159,360	107,996	159,360
06 Fuel and Utilities.....	1,408,863	1,368,377	1,476,634
08 Contractual Services.....	2,748,304	2,605,795	2,933,960
09 Supplies and Materials.....	1,982,897	1,963,804	1,964,222
10 Equipment—Replacement.....	146,275	77,629	128,900
11 Equipment—Additional.....	74,930		
12 Grants, Subsidies and Contributions.....	22,175	1,553,000	1,063,242
13 Fixed Charges.....	244,722	247,700	250,241
Total Operating Expenses.....	6,802,771	7,956,797	7,996,459
Total Expenditure.....	30,557,757	30,387,723	32,974,252
Original General Fund Appropriation.....	26,946,199	27,640,251	
Transfer of General Fund Appropriation.....	1,615,563	316,144	
Net General Fund Expenditure.....	28,561,762	27,956,395	30,971,576
Special Fund Expenditure.....	883,863	1,581,562	1,071,391
Federal Fund Expenditure.....	1,112,132	849,766	931,285
Total Expenditure.....	30,557,757	30,387,723	32,974,252

Special Fund Income:

swf325 Budget Restoration Fund.....	101,005		
V00328 Receipts, Commissions and Donations.....	6,240	81,562	61,149
V00329 Local Education Reimbursement.....	776,618	1,500,000	1,010,242
Total.....	883,863	1,581,562	1,071,391

Federal Fund Income:

10.553 School Breakfast Program.....	347,876	344,156	330,778
84.013 Title I Program for Neglected and Delinquent Youth.....	267,028		
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	497,228	505,610	600,507
Total.....	1,112,132	849,766	931,285

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	167.70	168.70	168.70
Total Number of Contractual Positions.....	7.19	13.00	12.00
Salaries, Wages and Fringe Benefits.....	12,239,105	12,706,139	13,106,096
Technical and Special Fees.....	271,438	472,138	484,077
Operating Expenses.....	9,911,682	9,752,687	9,810,399
Original General Fund Appropriation.....	19,795,587	21,686,569	
Transfer/Reduction.....	1,767,145	198,261	
Total General Fund Appropriation.....	21,562,732	21,884,830	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	21,562,731	21,884,830	22,289,006
Special Fund Expenditure.....	232,266	389,385	454,374
Federal Fund Expenditure.....	627,228	656,749	657,192
Total Expenditure.....	22,422,225	22,930,964	23,400,572

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.30	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,262,896	1,283,191	1,313,832
02 Technical and Special Fees.....	10,761	64,998	44,819
03 Communication.....	1		50
04 Travel.....	13,178	8,874	13,168
08 Contractual Services.....	14,863	10,000	10,000
09 Supplies and Materials.....	137	4,411	137
Total Operating Expenses.....	28,179	23,285	23,355
Total Expenditure.....	1,301,836	1,371,474	1,382,006
Original General Fund Appropriation.....	1,200,169	1,351,575	
Transfer of General Fund Appropriation.....	96,375	19,899	
Total General Fund Appropriation.....	1,296,544	1,371,474	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,296,543	1,371,474	1,382,006
Special Fund Expenditure.....	5,293		
Total Expenditure.....	1,301,836	1,371,474	1,382,006
Special Fund Income:			
swf325 Budget Restoration Fund.....	5,293		

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:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	74.70	73.70	73.70
Number of Contractual Positions.....	3.62	7.00	8.00
01 Salaries, Wages and Fringe Benefits.....	5,331,134	5,700,171	5,629,945
02 Technical and Special Fees.....	124,254	243,898	298,708
03 Communication.....	1,710	16,351	12,738
04 Travel.....	46,923	97,659	46,923
06 Fuel and Utilities.....	38,871	35,869	40,928
07 Motor Vehicle Operation and Maintenance		1,320	4,040
08 Contractual Services.....	7,884,057	7,727,581	7,778,978
09 Supplies and Materials.....	49,696	38,973	49,597
10 Equipment—Replacement.....		21,407	
13 Fixed Charges.....	265,304	286,656	288,088
Total Operating Expenses.....	8,286,561	8,225,816	8,221,292
Total Expenditure.....	13,741,949	14,169,885	14,149,945
Original General Fund Appropriation.....	11,874,417	13,187,899	
Transfer of General Fund Appropriation.....	1,089,393	94,084	
Net General Fund Expenditure.....	12,963,810	13,281,983	13,262,043
Special Fund Expenditure.....	202,835	283,983	283,983
Federal Fund Expenditure.....	575,304	603,919	603,919
Total Expenditure.....	13,741,949	14,169,885	14,149,945
Special Fund Income:			
swf325 Budget Restoration Fund.....	25,871		
V00329 Local Education Reimbursement	176,964	283,983	283,983
Total.....	202,835	283,983	283,983
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	205,413	209,922	209,922
93.778 Medical Assistance Program.....	369,891	393,997	393,997
Total.....	575,304	603,919	603,919

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

J. DEWEESE CARTER CENTER

Performance Measures ¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	44	0	0	0
Pending Placement	24	0	0	0
Committed ²	19	25	25	25
Discharges				
Detention	49	0	0	0
Pending Placement	27	0	0	0
Committed ¹	19	23	25	25
Average Daily Population				
Detention	2	0	0	0
Pending Placement	1	0	0	0
Committed ¹	10	12	12	12
Average Length of Stay				
Detention	19.7	0	0.0	0.0
Pending Placement	19.3	0	0.0	0.0
Committed ¹	205.0	189	163	163
By facility				
Occupancy Rate	93%	86%	86%	86%
Escapes	0	0	0	0
Youth Injuries	2	0	0	0
Youth Days	4,745	4,380	4,380	4,380
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.042	0.00	0.00	0.00
Per Diem Cost	\$574	\$705	\$705	\$736
Average Annual Cost	\$209,617	\$257,473	\$257,250	\$268,796
Capacity	14	14	14	14
Project Summary				
General Administration	\$301,233	\$328,209	\$399,841	\$391,659
Maintenance	\$160,602	\$140,760	\$111,787	\$106,753
Educational Services ³	\$28,524	\$0	\$100,000	\$65,000
Somatic Health	\$386,073	\$451,852	\$380,031	\$541,902
Direct Care	\$1,431,816	\$1,523,283	\$1,582,591	\$1,686,521
Dietary Services	\$176,309	\$171,733	\$184,484	\$192,784
Mental Health Services	\$236,762	\$473,844	\$324,311	\$237,238
Juvenile Incentives	\$3,703	\$0	\$3,953	\$3,692
Total (\$)	\$2,725,022	\$3,089,681	\$3,086,998	\$3,225,549

¹ Data for prior years are recalculated each year, and may therefore include updated data entry since previously reported numbers.

² The DJS secure committed program for girls moved from the Thomas J. Waxter Center to Carter during fiscal year 2012. Figures for this program are shown here for the full year. Girls committed will only be in Carter.

³ 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 Measures⁴	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	283	379	350	350
Pending Placement	103	114	113	113
Discharges				
Detention	284	378	350	350
Pending Placement	98	118	108	108
Average Daily Population				
Detention	18	15	14	14
Pending Placement	7	6	6	6
Average Length of Stay				
Detention	23	15	20	20
Pending Placement	26	20	20	20
 By facility				
Occupancy Rate	104%	88%	83%	83%
Escapes	0	0	0	0
Youth Injuries	67	50	50	50
Youth Days	9,012	7,665	7,300	7,300
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.743	0.652	0.685	0.685
Per Diem Cost	\$463	\$560	\$589	\$636
Average Annual Cost	\$169,078	\$204,227	\$215,130	\$232,154
Capacity	24	24	24	24
 Project Summary				
General Administration	\$521,188	\$481,636	\$377,044	\$421,353
Maintenance	\$159,326	\$147,913	\$162,973	\$172,485
Educational Services ⁵	\$0	\$0	\$0	\$100,000
Somatic Health	\$580,742	\$596,800	\$608,667	\$636,076
Direct Care	\$2,294,255	\$2,417,103	\$2,515,266	\$2,597,966
Dietary Services	\$364,540	\$371,324	\$393,222	\$385,680
Mental Health Services	\$254,566	\$273,983	\$243,486	\$327,813
Juvenile Incentives	\$0	\$0	\$1,949	\$1,699
Total (\$)	\$4,174,617	\$4,288,759	\$4,302,607	\$4,643,072

⁴ Annual data for prior years are queried and recalculated each year, and may therefore include updated data entry since previously reported numbers.

⁵ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	77.00	79.00	79.00
Number of Contractual Positions.....	3.27	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	5,645,075	5,722,777	6,162,319
02 Technical and Special Fees.....	136,423	163,242	140,550
03 Communication.....	669	1,275	886
04 Travel.....	31,597	121,967	31,597
06 Fuel and Utilities.....	198,850	183,534	210,420
08 Contractual Services.....	992,471	778,445	778,445
09 Supplies and Materials.....	360,058	310,407	359,509
10 Equipment—Replacement.....			11,000
11 Equipment—Additional.....	10,832		
12 Grants, Subsidies and Contributions.....		105,402	170,391
13 Fixed Charges.....	2,465	2,556	3,504
Total Operating Expenses.....	<u>1,596,942</u>	<u>1,503,586</u>	<u>1,565,752</u>
Total Expenditure.....	<u>7,378,440</u>	<u>7,389,605</u>	<u>7,868,621</u>
Original General Fund Appropriation.....	6,721,001	7,147,095	
Transfer of General Fund Appropriation.....	581,377	84,278	
Net General Fund Expenditure.....	7,302,378	7,231,373	7,644,957
Special Fund Expenditure.....	24,138	105,402	170,391
Federal Fund Expenditure.....	51,924	52,830	53,273
Total Expenditure.....	<u>7,378,440</u>	<u>7,389,605</u>	<u>7,868,621</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	24,138		
V00328 Receipts, Commissions and Donations.....		5,402	5,391
V00329 Local Education Reimbursement.....		100,000	165,000
Total.....	<u>24,138</u>	<u>105,402</u>	<u>170,391</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	51,924	52,830	53,273

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	177.00	169.50	169.50
Total Number of Contractual Positions.....	9.59	12.55	10.55
Salaries, Wages and Fringe Benefits.....	12,135,089	13,566,147	13,510,998
Technical and Special Fees.....	385,652	474,596	410,951
Operating Expenses.....	13,846,686	11,742,894	11,962,391
Original General Fund Appropriation.....	22,611,964	24,755,884	
Transfer/Reduction.....	2,653,022	206,339	
Total General Fund Appropriation.....	25,264,986	24,962,223	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	25,264,984	24,962,223	24,968,050
Special Fund Expenditure.....	331,175	299,070	396,962
Federal Fund Expenditure.....	771,268	522,344	519,328
Total Expenditure.....	26,367,427	25,783,637	25,884,340

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits	543,863	466,059	549,029
02 Technical and Special Fees		79,599	79,120
03 Communication	-2		50
04 Travel	6,558	6,845	6,558
07 Motor Vehicle Operation and Maintenance	-90		
08 Contractual Services	135,422	92,500	175,000
09 Supplies and Materials	591	335	591
11 Equipment—Additional	2,415		
Total Operating Expenses	144,894	99,680	182,199
Total Expenditure	688,757	645,338	810,348
Original General Fund Appropriation	592,221	637,825	
Transfer of General Fund Appropriation	94,467	7,513	
Net General Fund Expenditure	686,688	645,338	810,348
Special Fund Expenditure	2,069		
Total Expenditure	688,757	645,338	810,348
Special Fund Income:			
swf325 Budget Restoration Fund	2,069		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	97.00	91.00	91.00
Number of Contractual Positions.....	2.54	2.55	2.55
01 Salaries, Wages and Fringe Benefits	6,753,624	7,041,945	6,900,799
02 Technical and Special Fees.....	135,765	118,349	123,696
03 Communication.....	1,855	14,055	8,869
04 Travel.....	85,927	71,035	85,927
06 Fuel and Utilities.....	12,356	20,694	12,974
07 Motor Vehicle Operation and Maintenance	129		4,930
08 Contractual Services	11,096,597	9,499,913	9,581,541
09 Supplies and Materials	35,160	37,962	35,105
10 Equipment—Replacement.....	23,470	5,490	3,500
13 Fixed Charges.....	470,014	286,052	285,374
Total Operating Expenses.....	11,725,508	9,935,201	10,018,220
Total Expenditure.....	18,614,897	17,095,495	17,042,715
Original General Fund Appropriation.....	14,271,752	16,204,995	
Transfer of General Fund Appropriation.....	3,314,067	119,290	
Total General Fund Appropriation.....	17,585,819	16,324,285	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	17,585,818	16,324,285	16,271,505
Special Fund Expenditure.....	302,170	296,241	296,241
Federal Fund Expenditure.....	726,909	474,969	474,969
Total Expenditure.....	18,614,897	17,095,495	17,042,715
Special Fund Income:			
swf325 Budget Restoration Fund.....	34,284		
V00329 Local Education Reimbursement	267,886	296,241	296,241
Total.....	302,170	296,241	296,241
Federal Fund Income:			
93.658 Foster Care-Title IV-E	258,039	165,099	165,099
93.778 Medical Assistance Program.....	468,870	309,870	309,870
Total.....	726,909	474,969	474,969

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	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	598	567	538	538
Pending Placement	109	104	100	100
Committed	NA ¹	NA	NA	NA
Discharges				
Detention	598	567	538	538
Pending Placement	107	106	118	100
Committed ¹	NA ¹	NA	NA	NA
Average Daily Population				
Detention	22	22	18	18
Pending Placement	8	8	7	7
Committed ¹	NA ¹	NA	NA	NA
Average Length of Stay				
Detention	14	13	12	12
Pending Placement	28	29	25	25
Committed ¹	NA ¹	NA	NA	NA
By facility				
Occupancy Rate	72%	71%	60%	60%
Escapes	0	0	0	0
Youth Injuries	200	175	175	175
Youth Days	10,979	10,950	9,125	9,125
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.822	1.598	1.918	1.918
Per Diem Cost	\$661	\$645	\$881	\$880
Average Annual Cost	\$241,436	\$235,459	\$321,712	\$321,251
Project Summary				
General Administration	\$798,535	\$839,993	\$1,303,712	\$1,340,384
Maintenance	\$462,293	\$760,699	\$313,548	\$315,624
Educational Services	\$727,407	\$106,087	\$15,688	\$100,369
Somatic Health	\$870,249	\$893,420	\$1,135,086	\$1,083,853
Direct Care	\$3,227,912	\$3,374,135	\$3,887,459	\$3,927,033
Dietary Services	\$548,969	\$596,066	\$708,108	\$651,008
Mental Health Services	\$623,438	\$491,338	\$674,333	\$611,409
Juvenile Incentives	\$3,584	\$2,035	\$4,870	\$1,597
Total (\$)	\$7,262,387	\$7,063,773	\$8,042,804	\$8,031,277

¹ The DJS secure committed program for girls moved from the Waxter center to the J. DeWeese Carter Center during fiscal year 2012. Figures for this program are shown as part of the V00J01 Carter document.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	74.00	72.50	72.50
Number of Contractual Positions.....	7.05	8.00	6.00
01 Salaries, Wages and Fringe Benefits	4,837,602	6,058,143	6,061,170
02 Technical and Special Fees.....	249,887	276,648	208,135
03 Communication.....	1,189	7,115	4,379
04 Travel	15,213	7,188	15,213
06 Fuel and Utilities	106,420	85,626	111,209
07 Motor Vehicle Operation and Maintenance		274	
08 Contractual Services.....	1,047,134	1,039,503	1,047,844
09 Supplies and Materials	442,305	502,754	440,700
10 Equipment—Replacement.....	323,179	64,154	40,800
11 Equipment—Additional	39,551		
12 Grants, Subsidies and Contributions.....		515	100,526
13 Fixed Charges.....	1,293	884	1,301
Total Operating Expenses.....	1,976,284	1,708,013	1,761,972
Total Expenditure	7,063,773	8,042,804	8,031,277
Original General Fund Appropriation.....	7,747,991	7,913,064	
Transfer of General Fund Appropriation.....	-755,512	79,536	
Total General Fund Appropriation.....	6,992,479	7,992,600	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	6,992,478	7,992,600	7,886,197
Special Fund Expenditure.....	26,936	2,829	100,721
Federal Fund Expenditure.....	44,359	47,375	44,359
Total Expenditure	7,063,773	8,042,804	8,031,277
Special Fund Income:			
swf325 Budget Restoration Fund.....	26,343		
V00328 Receipts, Commissions and Donations.....	593	2,829	721
V00329 Local Education Reimbursement			100,000
Total	26,936	2,829	100,721
Federal Fund Income:			
10.553 School Breakfast Program.....	44,359	47,375	44,359

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	375.50	379.00	379.00
Total Number of Contractual Positions.....	37.16	21.00	17.00
Salaries, Wages and Fringe Benefits.....	24,974,069	28,253,902	29,733,934
Technical and Special Fees.....	1,518,180	1,094,791	652,581
Operating Expenses.....	31,945,941	33,169,186	35,373,914
Original General Fund Appropriation.....	53,392,098	59,649,547	
Transfer/Reduction.....	3,018,270	417,521	
Total General Fund Appropriation.....	56,410,368	60,067,068	
Less: General Fund Reversion/Reduction.....	8,532		
Net General Fund Expenditure.....	56,401,836	60,067,068	63,081,452
Special Fund Expenditure.....	495,215	563,466	907,042
Federal Fund Expenditure.....	1,541,139	1,862,345	1,771,935
Reimbursable Fund Expenditure.....		25,000	
Total Expenditure.....	<u>58,438,190</u>	<u>62,517,879</u>	<u>65,760,429</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,472,199</u>	<u>1,383,235</u>	<u>1,394,615</u>
03 Communication	-60	792	75
04 Travel	14,122	9,331	14,122
08 Contractual Services	7,000	10,000	91,000
09 Supplies and Materials	752	1,289	752
10 Equipment—Replacement		441	
Total Operating Expenses	<u>21,814</u>	<u>21,853</u>	<u>105,949</u>
Total Expenditure	<u>1,494,013</u>	<u>1,405,088</u>	<u>1,500,564</u>
Original General Fund Appropriation.....	1,437,236	1,381,335	
Transfer of General Fund Appropriation.....	50,082	23,753	
Net General Fund Expenditure.....	1,487,318	1,405,088	1,500,564
Special Fund Expenditure.....	6,695		
Total Expenditure	<u>1,494,013</u>	<u>1,405,088</u>	<u>1,500,564</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	6,695		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	133.50	138.00	138.00
Number of Contractual Positions78	3.00	3.00
01 Salaries, Wages and Fringe Benefits	8,441,466	9,688,211	10,372,571
02 Technical and Special Fees	26,230	111,939	133,401
03 Communication	3,093	57,578	9,317
04 Travel	93,899	75,943	93,899
06 Fuel and Utilities	17,418	26,363	18,289
07 Motor Vehicle Operation and Maintenance	80	10,867	16,870
08 Contractual Services	22,602,655	24,711,701	26,290,378
09 Supplies and Materials	55,228	66,335	55,228
10 Equipment—Replacement	427	15,352	17,730
11 Equipment—Additional	12,502		
12 Grants, Subsidies and Contributions	972		
13 Fixed Charges	943,445	754,099	868,224
Total Operating Expenses	23,729,719	25,718,238	27,369,935
Total Expenditure	32,197,415	35,518,388	37,875,907
Original General Fund Appropriation	27,182,700	33,321,028	
Transfer of General Fund Appropriation	3,347,586	162,262	
Total General Fund Appropriation	30,530,286	33,483,290	
Less: General Fund Reversion/Reduction	5,836		
Net General Fund Expenditure	30,524,450	33,483,290	35,865,809
Special Fund Expenditure	419,772	527,942	527,942
Federal Fund Expenditure	1,253,193	1,482,156	1,482,156
Reimbursable Fund Expenditure		25,000	
Total Expenditure	32,197,415	35,518,388	37,875,907
Special Fund Income:			
swf325 Budget Restoration Fund	45,606		
V00329 Local Education Reimbursement	374,166	527,942	527,942
Total	419,772	527,942	527,942
Federal Fund Income:			
93.658 Foster Care-Title IV-E	444,570	515,197	515,197
93.778 Medical Assistance Program	808,623	966,959	966,959
Total	1,253,193	1,482,156	1,482,156
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		25,000	

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 Measures¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,509	1,521	1,358	1,358
Pending Placement	467	385	350	350
Discharges				
Detention	1,535	1,491	1,243	1,243
Pending Placement	465	397	350	350
Average Daily Population				
Detention	61	62	58	58
Pending Placement	49	33	31	31
Average Length of Stay				
Detention	15	15	15	15
Pending Placement	41	32	30	30
By facility				
Occupancy Rate	96%	83%	77%	77%
Escapes	0	0	0	0
Youth Injuries	440	350	350	350
Youth Days	40,037	34,675	32,485	32,485
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.099	1.009	1.077	1.077
Per Diem Cost	\$451	\$500	\$561	\$570
Average Annual Cost	\$164,643	\$182,545	\$204,674	\$208,192
Capacity	115	115	115	115
Project Summary				
General Administration	\$2,121,368	\$2,304,820	\$2,077,371	\$2,258,169
Maintenance	\$1,715,116	\$1,446,612	\$706,213	\$789,165
Educational Services	\$541,953	\$523	\$7,513	\$200,000
Somatic Health	\$1,827,271	\$1,781,316	\$1,912,030	\$1,995,173
Direct Care	\$9,097,345	\$8,971,789	\$10,357,292	\$10,124,932
Dietary Services	\$1,047,883	\$961,895	\$1,058,672	\$997,220
Mental Health Services	\$1,702,484	\$1,874,810	\$2,065,601	\$2,139,396
Juvenile Incentives	\$6,321	\$0	\$31,321	\$25,000
Total (\$)	\$18,059,741	\$17,341,765	\$18,216,013	\$18,529,055

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

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

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures ²	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	736	545	510	510
Pending Placement	167	186	120	120
Discharges				
Detention	736	546	510	510
Pending Placement	158	192	120	120
Average Daily Population				
Detention	34	31	20	20
Pending Placement	15	15	9	9
Average Length of Stay				
Detention	17	20	19	19
Pending Placement	32	27	25	25
By facility				
Occupancy Rate	86%	81%	51%	51%
Youth Injuries	134	80	80	80
Escapes	0	0	0	0
Youth Days	17,934	16,790	10,585	10,585
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.75	0.48	0.76	0.76
Per Diem Cost	\$429	\$441	\$697	\$742
Average Annual Cost	\$156,412	\$160,978	\$254,427	\$270,879
Capacity	57	57	57	57
Project Summary				
General Administration	\$537,224	\$607,105	\$794,242	\$799,027
Maintenance	\$334,588	\$202,966	\$163,292	\$181,851
Educational Services	\$854,333	\$396,094	\$0	\$150,190
Somatic Health	\$870,170	\$910,506	\$954,097	\$948,326
Direct Care	\$3,886,889	\$3,999,997	\$4,152,030	\$4,284,556
Dietary Services	\$727,720	\$783,909	\$730,880	\$748,602
Mental Health Services	\$470,768	\$504,420	\$579,646	\$738,251
Juvenile Incentives	\$3,495	\$0	\$4,203	\$4,100
Total (\$)	\$7,685,187	\$7,404,997	\$7,378,390	\$7,854,903

² Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	224.00	224.00	224.00
Number of Contractual Positions.....	36.38	18.00	14.00
01 Salaries, Wages and Fringe Benefits	15,060,404	17,182,456	17,966,748
02 Technical and Special Fees.....	1,491,950	982,852	519,180
03 Communication.....	3,864	8,764	7,287
04 Travel.....	29,612	35,154	29,612
06 Fuel and Utilities.....	1,209,755	1,040,619	1,229,355
07 Motor Vehicle Operation and Maintenance	1,918	2,390	
08 Contractual Services.....	5,476,511	4,812,820	4,863,736
09 Supplies and Materials.....	1,321,524	1,441,620	1,319,419
10 Equipment—Replacement.....	34,592	14,987	68,150
11 Equipment—Additional.....	51,553	42,809	
12 Grants, Subsidies and Contributions.....		29,071	379,100
13 Fixed Charges.....	60,779	861	1,371
14 Land and Structures.....	4,300		
Total Operating Expenses.....	<u>8,194,408</u>	<u>7,429,095</u>	<u>7,898,030</u>
Total Expenditure.....	<u>24,746,762</u>	<u>25,594,403</u>	<u>26,383,958</u>
Original General Fund Appropriation.....	24,772,162	24,947,184	
Transfer of General Fund Appropriation.....	-379,398	231,506	
Total General Fund Appropriation.....	<u>24,392,764</u>	<u>25,178,690</u>	
Less: General Fund Reversion/Reduction.....	2,696		
Net General Fund Expenditure.....	24,390,068	25,178,690	25,715,079
Special Fund Expenditure.....	68,748	35,524	379,100
Federal Fund Expenditure.....	287,946	380,189	289,779
Total Expenditure.....	<u>24,746,762</u>	<u>25,594,403</u>	<u>26,383,958</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	68,748		
V00328 Receipts, Commissions and Donations.....		35,524	29,100
V00329 Local Education Reimbursement.....			350,000
Total.....	<u>68,748</u>	<u>35,524</u>	<u>379,100</u>

Federal Fund Income:

10.553 School Breakfast Program.....	207,129	247,627	216,570
84.013 Title I Program for Neglected and Delinquent Youth.....	523		
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	80,294	132,562	73,209
Total.....	<u>287,946</u>	<u>380,189</u>	<u>289,779</u>

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d01 office of the secretary							
v00d0101 office of the secretary							
secy dept juvenile services	1.00	151,649	1.00	157,761	1.00	157,761	
div dir ofc atty general	1.00	111,034	1.00	117,742	1.00	120,016	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	115,879	
designated admin mgr senior ii	1.00	101,590	1.00	107,351	1.00	108,387	
asst attorney general vii	1.00	96,686	1.00	102,516	1.00	104,491	
designated admin mgr senior i	1.00	84,534	1.00	91,469	1.00	92,344	
admin prog mgr iv	.00	0	1.00	65,778	1.00	68,312	
asst attorney general vi	1.00	80,874	1.00	85,740	1.00	87,374	
designated admin mgr iv	2.00	148,040	2.00	176,489	2.00	178,991	
prgm mgr iv	1.00	76,426	1.00	81,019	1.00	81,790	
admin prog mgr iii	1.00	57,055	.00	0	.00	0	
fiscal services admin iv	1.00	89,886	1.00	95,297	1.00	95,297	
prgm mgr iii	2.00	115,042	1.00	80,386	1.00	81,914	
administrator iv	3.00	135,129	2.00	143,265	2.00	146,003	
prgm mgr i	.00	0	1.00	69,222	1.00	69,891	
djs case management prgm supr	1.00	134,674	2.00	142,809	2.00	144,849	
administrator ii	1.00	156,898	4.00	221,454	4.00	227,504	
djs program specialist	4.00	341,668	6.00	370,780	6.00	374,121	
internal auditor lead	1.00	45,291	2.00	102,647	2.00	105,614	
webmaster ii	.00	0	1.00	60,767	1.00	61,350	
administrator i	1.00	51,721	1.00	54,834	1.00	55,358	
equal opportunity officer lead/	1.00	50,753	.00	0	.00	0	
internal auditor ii	2.00	93,684	1.00	49,916	1.00	50,863	
admin officer ii	.00	46,369	.00	0	.00	0	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	57,680	
paralegal ii	1.00	26,842	.00	0	.00	0	
paralegal ii oag	.00	17,987	1.00	47,502	1.00	47,945	
exec assoc iii	1.00	43,848	1.00	45,938	1.00	47,642	
management associate	2.00	39,755	1.00	42,880	1.00	43,276	
admin aide	1.00	33,907	1.00	36,549	1.00	37,214	
TOTAL v00d0101*	34.00	2,492,440	38.00	2,720,929	38.00	2,761,866	
TOTAL v00d01 **	34.00	2,492,440	38.00	2,720,929	38.00	2,761,866	
v00d02 departmental support							
v00d0201 departmental support							
dep secy dept juvenile services	1.00	121,197	1.00	126,083	1.00	126,083	
prgm mgr senior ii	1.00	101,165	1.00	111,532	1.00	113,685	
fiscal services admin vi	.00	10,152	.00	0	.00	0	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	104,491	
admin prog mgr iv	2.00	180,184	2.00	189,082	2.00	189,918	
fiscal services admin v	.00	0	1.00	89,046	1.00	90,749	
hr director i	.00	0	1.00	76,543	1.00	77,284	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
it director ii	1.00	95,924	.00	0	.00	0	
prgm mgr iv	1.00	100,431	2.00	176,819	2.00	179,414	
prgm mgr senior iii	.00	0	1.00	114,591	1.00	116,805	
admin prog mgr iii	1.00	81,771	1.00	86,690	1.00	88,345	
dir personnel services	1.00	66,353	.00	0	.00	0	
fiscal services admin iv	1.00	0	1.00	61,634	1.00	64,005	
prgm mgr iii	1.00	80,240	1.00	85,067	1.00	86,690	
admin prog mgr ii	1.00	81,128	1.00	86,008	1.00	86,828	
administrator v	2.00	146,931	2.00	155,784	2.00	158,770	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
it programmer analyst manager	1.00	85,859	1.00	89,320	1.00	89,320	
prgm mgr ii	3.00	147,577	1.00	84,399	1.00	86,008	
admin prog mgr i	1.00	50,555	1.00	70,560	1.00	71,922	
administrator iii	3.00	191,826	3.00	209,255	3.00	212,544	
computer network spec mgr	2.00	163,984	2.00	172,142	2.00	173,719	
it systems technical spec super	2.00	139,403	2.00	147,823	2.00	149,956	
computer network spec supr	1.00	58,248	1.00	62,925	1.00	64,133	
database specialist supervisor	1.00	69,135	1.00	73,312	1.00	74,729	
hr administrator ii	.00	0	1.00	64,133	1.00	64,751	
it systems technical spec	3.00	217,110	3.00	230,186	3.00	233,134	
computer network spec lead	2.00	106,557	2.00	113,939	2.00	115,535	
database specialist ii	1.00	67,287	1.00	71,350	1.00	72,039	
hr administrator i	.00	0	2.00	144,078	2.00	146,159	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
it programmer analyst lead/adva	1.00	54,592	2.00	109,722	2.00	111,822	
personnel administrator ii	1.00	48,690	.00	0	.00	0	
administrator ii	6.00	358,999	6.00	401,431	6.00	407,911	
agency procurement spec supv	1.00	63,035	1.00	66,838	1.00	67,484	
computer network spec ii	6.00	300,667	6.00	330,661	6.00	338,308	
djs case management spec supr	1.00	90,867	4.00	216,981	4.00	222,792	
djs program specialist	1.00	53,126	1.00	56,324	1.00	56,862	
hr officer iii	.00	0	1.00	55,268	1.00	56,324	
it functional analyst lead	2.00	112,544	2.00	130,208	2.00	132,044	
it programmer analyst ii	4.00	198,102	4.00	227,145	4.00	231,281	
personnel administrator i	2.00	127,283	.00	0	.00	0	
research statistician iv	1.00	54,519	1.00	73,541	1.00	73,541	
accountant advanced	1.75	81,860	1.75	101,252	1.75	102,447	
administrator i	8.00	465,893	10.00	581,704	10.00	591,335	
agency procurement spec lead	1.00	57,954	1.00	61,447	1.00	62,627	
djs case management spec iii	.00	147,905	8.00	435,758	8.00	443,796	
hr officer ii	.00	0	3.00	171,489	3.00	175,582	
hum ser spec v income maint	1.00	64,968	1.00	68,887	1.00	68,887	
it functional analyst ii	1.00	30,953	1.00	49,916	1.00	51,809	
personnel officer iii	1.00	33,927	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
research statistician iii	.00	0	1.00	56,951	1.00	58,041	
admin officer iii	6.00	266,985	6.00	312,434	6.00	317,657	
agency grants spec ii	1.00	50,353	1.00	53,383	1.00	54,402	
computer info services spec ii	.00	48,428	2.00	90,649	2.00	93,100	
hum ser spec iv income maint	1.00	43,442	1.00	46,869	1.00	48,610	
personnel officer ii	2.00	123,621	.00	0	.00	0	
admin officer ii	4.00	149,633	2.00	104,938	2.00	105,940	
emp training spec ii	1.00	29,180	.00	0	.00	0	
hr officer i	.00	0	3.00	170,882	3.00	173,081	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel officer i	2.00	104,759	.00	0	.00	0	
agency budget spec i	1.00	34,451	1.00	37,141	1.00	38,494	
agency procurement spec i	2.00	84,017	2.00	89,688	2.00	91,542	
computer info services spec i	2.00	31,701	.00	0	.00	0	
hum ser spec ii income maint	2.00	92,991	2.00	98,559	2.00	99,978	
hum ser spec ii pgm plan eval	1.00	39,755	1.00	42,880	1.00	43,671	
personnel specialist	.00	5,547	.00	0	.00	0	
admin spec iii	1.00	14,554	1.00	53,123	1.00	53,123	
computer user support spec ii	1.00	41,658	1.00	44,140	1.00	44,955	
djs resident advisor supv	.00	19,304	1.00	51,000	1.00	51,972	
fiscal accounts technician ii	1.00	37,074	1.00	39,273	1.00	39,992	
personnel associate ii	.00	28,556	1.00	39,273	1.00	39,992	
exec assoc ii	1.00	52,336	1.00	53,383	1.00	53,893	
fiscal accounts clerk manager	1.00	49,958	1.00	52,966	1.00	53,976	
management associate	7.00	309,525	7.00	313,077	7.00	318,308	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	39,397	1.00	42,687	1.00	43,473	
office clerk ii	1.00	30,091	.00	0	.00	0	
services specialist	.00	0	1.00	35,995	1.00	36,647	
TOTAL v00d0201*	115.75	6,727,621	132.75	8,225,165	132.75	8,360,204	
TOTAL v00d02 **	115.75	6,727,621	132.75	8,225,165	132.75	8,360,204	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00e01 residential and community operations							
v00e0101 residential and community operations							
physician program manager ii	1.00	190,950	1.00	206,329	1.00	214,312	
dep secy dept juvenile services	1.00	121,197	1.00	126,083	1.00	126,083	
coord corr educ djs	1.00	99,712	.00	0	.00	0	
asst secy dept juvenile service	1.00	95,104	1.00	98,937	1.00	98,937	
prgm mgr senior iv	1.00	126,842	1.00	122,342	1.00	124,712	
prgm mgr senior ii	3.00	202,938	2.00	198,946	2.00	201,814	
nursing prgm conslt/admin iv	1.00	83,989	1.00	89,046	1.00	90,749	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	1.00	0	.00	0	.00	0	
nursing prgm conslt/admin iii	1.00	74,404	1.00	78,885	1.00	79,636	
nursing prgm conslt/admin ii	1.00	50,635	1.00	55,630	1.00	57,760	
psychology services chief	.00	0	1.00	55,630	1.00	57,760	
admin prog mgr i	1.00	73,223	1.00	77,651	1.00	78,392	
administrator iv	1.00	64,048	1.00	67,914	1.00	68,568	
administrator iii	2.00	70,834	1.00	67,375	1.00	68,025	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,675	
social work manager, criminal j	1.00	70,401	1.00	70,560	1.00	71,241	
juvenile justice asst area dir	1.00	66,706	1.00	48,920	1.00	50,755	
prgm admin iii addctn	.00	45,570	1.00	64,853	1.00	65,478	
djs program specialist	6.00	344,498	6.00	365,254	6.00	371,057	
djs resources specialist supr	1.00	65,489	1.00	69,441	1.00	70,112	
nutritionist iv	1.00	57,312	1.00	60,767	1.00	61,932	
administrator i	1.00	53,716	1.00	56,951	1.00	58,041	
djs case management spec iii	3.00	186,116	3.00	183,929	3.00	187,458	
admin officer iii	1.00	59,721	1.00	63,321	1.00	63,929	
djs case management spec ii	.00	35,850	.00	0	.00	0	
djs case management spec i	.00	941	.00	0	.00	0	
djs resources spec	.00	0	1.00	43,153	1.00	44,746	
management associate	3.00	131,599	3.00	139,442	3.00	141,155	
office secy iii	2.00	72,961	2.00	77,286	2.00	78,356	
office secy ii	1.00	32,211	1.00	34,112	1.00	34,420	
patient/client driver	1.00	-870	1.00	23,584	1.00	24,395	
TOTAL v00e0101*	40.00	2,623,626	39.00	2,702,762	39.00	2,749,247	
TOTAL v00e01 **	40.00	2,623,626	39.00	2,702,762	39.00	2,749,247	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g01 baltimore city region							
v00g0101 baltimore city region administrative							
prgm mgr senior ii	1.00	0	1.00	83,901	1.00	85,501	
fiscal services chief ii	1.00	54,031	1.00	58,359	1.00	59,478	
administrator ii	1.00	21,919	1.00	45,938	1.00	47,642	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	54,251	
fiscal services officer ii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	44,858	1.00	49,916	1.00	50,863	
djs case management spec iii	4.00	210,283	4.00	223,885	4.00	227,645	
admin officer iii	1.00	0	1.00	50,443	1.00	50,924	
hr specialist	.00	0	1.00	50,050	1.00	51,000	
djs comm detention officer i	.00	3,142	.00	0	.00	0	
djs youth transp off supv	1.00	47,232	1.00	50,050	1.00	51,000	
djs youth transp off lead	3.00	117,776	3.00	126,451	3.00	128,381	
djs resident advisor ii	2.00	84,920	2.00	89,974	2.00	91,642	
djs youth transp off ii	25.00	980,412	26.00	1,074,206	26.00	1,094,593	
djs youth transp off i	2.00	50,789	.00	0	.00	0	
fiscal accounts technician supv	.00	0	1.00	35,840	1.00	37,141	
fiscal accounts technician ii	3.00	94,818	2.00	85,712	2.00	87,292	
personnel associate ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	34,860	1.00	36,923	1.00	37,259	
management associate	.00	43,545	1.00	46,140	1.00	46,568	
maint chief iv non lic	1.00	43,545	1.00	46,140	1.00	46,995	
TOTAL v00g0101*	49.00	1,881,421	50.00	2,253,099	50.00	2,295,817	
v00g0102 baltimore city region community operations							
prgm mgr senior ii	.00	99,218	.00	0	.00	0	
prgm mgr iv	2.00	90,636	2.00	159,407	2.00	163,688	
prgm mgr iii	1.00	66,915	1.00	78,885	1.00	80,386	
administrator iv	1.00	35,770	1.00	52,150	1.00	54,140	
djs assistant area director	3.00	191,522	3.00	196,651	3.00	200,023	
teacher apc plus 30	2.00	148,009	2.00	153,976	2.00	153,976	
djs case management prgm supr	2.00	133,450	2.00	141,509	2.00	143,525	
teacher supervisor	1.00	88,516	1.00	92,055	1.00	92,055	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
djs case management spec supr	23.00	1,135,331	19.00	1,117,918	19.00	1,139,290	
djs program specialist	1.00	49,291	1.00	53,233	1.00	54,251	
djs resources specialist supr	2.00	54,177	1.00	57,400	1.00	58,500	
it functional analyst lead	1.00	60,678	1.00	64,338	1.00	65,576	
social worker adv, criminal jus	.00	20,230	.00	0	.00	0	
djs case management spec iii	87.00	4,212,113	72.00	3,924,431	72.00	3,994,536	
djs comm detention officer supr	4.00	255,659	6.00	337,877	6.00	343,199	
djs resources specialist	2.00	117,063	2.00	124,124	2.00	125,316	
social worker ii, criminal just	.00	19,864	.00	0	.00	0	
admin officer iii	.00	47,596	1.00	51,405	1.00	53,383	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g0102 baltimore city region community operations							
social worker 1, criminal justi	.00	35,759	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
djs case management spec ii	13.50	440,496	6.50	283,790	6.50	290,784	
djs comm detention officer iii	36.00	1,588,340	36.00	1,664,803	36.00	1,693,470	
admin officer i	1.00	73,454	2.00	100,345	2.00	100,748	
admin spec iii	1.00	22,310	.00	0	.00	0	
djs case management spec 1	5.00	165,690	12.00	432,313	12.00	445,362	
djs comm detention officer ii	3.00	141,917	6.00	221,803	6.00	226,981	
djs comm detention officer i	5.00	86,617	2.00	65,732	2.00	67,502	
djs resident advisor supv	1.00	28,807	.00	0	.00	0	
djs resident advisor ii	8.00	313,431	8.00	340,651	8.00	345,674	
djs youth transp off ii	1.00	0	.00	0	.00	0	
djs youth transp off trnee	.00	19,214	1.00	30,934	1.00	32,038	
instructional assistant ii	1.00	32,881	1.00	35,091	1.00	35,409	
management associate	2.00	40,569	1.00	46,140	1.00	46,995	
admin aide	4.00	166,987	3.00	130,085	3.00	131,669	
office secy iii	4.00	134,228	5.00	194,690	5.00	198,534	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy i	2.00	73,812	1.00	39,096	1.00	39,808	
office services clerk	2.00	72,543	2.00	76,841	2.00	77,905	
obs-office clerk ii	1.00	29,047	1.00	30,756	1.00	31,304	
obs-typist clerk iv	1.00	27,357	1.00	28,962	1.00	29,219	
TOTAL v00g0102*	225.50	10,358,761	205.50	10,414,926	205.50	10,604,867	
v00g0103 baltimore city region state-operated residential							
prgm mgr iv	2.00	171,479	2.00	181,806	2.00	184,467	
prgm mgr ii	1.00	57,471	1.00	71,123	1.00	71,810	
djs asst supt res facility	2.00	75,592	2.00	138,444	2.00	140,451	
administrator iii	.60	36,698	.60	38,912	.60	39,661	
food administrator iv	1.00	54,744	1.00	58,041	1.00	58,599	
dentist iii residential	.50	23,069	.50	51,096	.50	51,587	
teacher apc plus 30	.00	21,839	.00	0	.00	0	
psychologist ii	.00	13,190	.00	0	.00	0	
registered nurse supv med	1.00	66,013	1.00	69,999	1.00	71,350	
teacher supervisor	.00	23,817	.00	0	.00	0	
djs case management spec supr	1.00	33,188	1.00	51,278	1.00	53,233	
psychology associate doctorate	.00	13,334	1.00	68,129	1.00	68,785	
registered nurse charge med	8.00	358,544	7.00	431,116	7.00	438,336	
registered nurse charge psych	3.00	188,726	3.00	203,146	3.00	207,062	
social worker adv, criminal jus	1.00	0	2.00	111,514	2.00	114,480	
administrator i	1.00	57,954	1.00	61,447	1.00	62,037	
djs case management spec iii	10.00	398,031	8.00	435,578	8.00	444,020	
registered nurse	1.00	53,656	1.00	56,951	1.00	57,496	
a/d associate counselor, lead	1.00	43,442	1.00	46,869	1.00	47,740	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g0103 baltimore city region state-operated residential							
social worker i, crminal just	1.00	0	1.00	53,383	1.00	54,402	
admin officer ii	1.00	46,369	1.00	49,137	1.00	49,594	
a/d associate counselor	1.00	45,521	1.00	48,238	1.00	49,137	
djs case management spec ii	1.00	20,735	1.00	51,000	1.00	51,972	
maint supv i non lic	1.00	-4	.00	0	.00	0	
a/d supervised counselor	1.00	0	.00	0	.00	0	
djs case management spec i	2.00	72,955	2.00	69,860	2.00	71,124	
food service mgr ii	1.00	40,908	1.00	43,338	1.00	44,140	
food service mgr i	1.00	39,851	1.00	42,235	1.00	42,623	
agency buyer ii	1.00	41,344	1.00	43,804	1.00	44,209	
djs res group life mgr ii	4.00	218,243	4.00	226,219	4.00	228,953	
djs res group life mgr i	6.00	216,126	6.00	282,609	6.00	288,444	
djs resident advisor supv	9.00	413,639	9.00	423,903	9.00	431,271	
police officer ii	1.00	45,381	1.00	48,085	1.00	48,531	
djs resident advisor lead	16.00	626,018	17.00	725,707	17.00	740,814	
djs youth recreation spec ii	1.00	58,777	1.00	45,301	1.00	46,140	
djs resident advisor ii	67.00	2,245,972	76.00	2,857,495	76.00	2,925,057	
djs resident advisor i	18.00	366,297	10.00	334,852	10.00	343,482	
djs youth recreation spec i	.00	2,649	2.00	64,595	2.00	66,322	
djs resident advisor trnee	14.00	366,248	15.00	469,386	15.00	484,619	
building security officer ii	1.00	22,956	1.00	25,234	1.00	26,112	
building security officer i	3.00	65,768	3.00	71,415	3.00	73,869	
personnel associate ii	1.00	11,133	.00	0	.00	0	
management associate	2.00	81,719	2.00	87,498	2.00	88,687	
cook ii	7.00	187,708	7.00	217,845	7.00	222,192	
maint chief iv non lic	2.00	94,651	1.00	35,840	1.00	37,141	
food service supv ii	2.00	69,785	2.00	74,066	2.00	75,414	
food service supv i	1.00	31,177	1.00	33,017	1.00	33,608	
food service worker	7.00	186,196	7.00	198,141	7.00	201,476	
TOTAL v00g0103*	207.10	7,308,909	207.10	8,697,652	207.10	8,880,447	
TOTAL v00g01 **	481.60	19,549,091	462.60	21,365,677	462.60	21,781,131	
v00h01 central region							
v00h0101 central region administrative							
prgm mgr senior i	1.00	0	1.00	70,215	1.00	72,928	
prgm mgr ii	1.00	59,863	1.00	64,670	1.00	67,160	
admin prog mgr i	1.00	58,915	1.00	62,925	1.00	63,529	
fiscal services chief ii	1.00	76,066	1.00	80,634	1.00	82,167	
djs case management prgm supr	1.00	0	.00	0	.00	0	
administrator ii	2.00	56,233	1.00	59,622	1.00	60,767	
djs program specialist	2.00	0	.00	0	.00	0	
obs-maint engineer ii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	4.00	195,181	5.00	291,463	5.00	295,811	
djs case management spec iii	2.00	107,619	2.00	114,977	2.00	116,550	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00h01 central region							
v00h0101 central region administrative							
fiscal services officer i	.00	0	1.00	43,153	1.00	44,746	
agency budget spec ii	1.00	43,442	1.00	46,869	1.00	47,740	
hr specialist trnee	.00	0	1.00	35,840	1.00	37,141	
djs youth transp off ii	1.00	33,403	.00	0	.00	0	
personnel associate iii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	43,680	1.00	46,283	1.00	47,143	
management associate	1.00	34,920	1.00	49,665	1.00	50,600	
fiscal accounts clerk ii	1.00	32,211	1.00	34,112	1.00	34,728	
TOTAL v00h0101*	22.00	807,022	19.00	1,069,869	19.00	1,091,122	
v00h0102 central region community operations							
prgm mgr senior i	.00	88,798	.00	0	.00	0	
djs assistant area director	1.00	62,836	1.00	66,630	1.00	67,914	
djs case management prgm supr	4.00	279,716	4.00	293,577	4.00	296,209	
prgm admin iii addctn	1.00	38,046	.00	0	.00	0	
a/d professional counselor adva	1.00	61,845	.00	0	.00	0	
djs case management spec supr	11.00	559,769	11.00	674,552	11.00	685,223	
djs resources specialist supr	1.00	54,141	1.00	57,400	1.00	58,500	
social worker adv, criminal jus	.00	9,706	.00	0	.00	0	
djs case management spec iii	72.50	3,602,340	68.50	3,709,048	68.50	3,776,903	
djs comm detention officer supr	1.00	56,864	1.00	60,291	1.00	60,869	
djs resources specialist	3.00	187,347	3.00	199,009	3.00	200,886	
admin officer iii	.00	41,949	1.00	52,383	1.00	52,883	
admin officer ii	1.00	10,060	.00	0	.00	0	
a/d professional counselor prov	1.00	62,203	1.00	51,000	1.00	51,972	
djs case management spec i	6.00	169,697	.00	0	.00	0	
djs comm detention officer iii	5.00	230,617	7.00	317,236	7.00	323,417	
a/d supervised counselor	1.00	26,079	.00	0	.00	0	
djs case management spec i	1.00	20,256	3.00	107,318	3.00	111,208	
djs comm detention officer ii	2.00	45,501	.00	0	.00	0	
djs comm detention officer i	2.00	72,499	2.00	66,912	2.00	68,730	
management associate	.00	11,948	.00	0	.00	0	
admin aide	1.00	40,598	2.00	90,154	2.00	91,427	
office secy iii	8.00	310,093	8.00	321,930	8.00	326,886	
TOTAL v00h0102*	123.50	6,042,908	113.50	6,067,440	113.50	6,173,027	
v00h0103 central region state-operated residential							
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,885	
prgm mgr i	2.00	102,414	2.00	138,444	2.00	140,451	
psychologist ii	1.00	43,432	2.00	155,302	2.00	157,524	
registered nurse supv med	1.00	56,648	1.00	48,920	1.00	50,755	
administrator ii	1.00	9,451	1.00	45,938	1.00	47,642	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00h0103 central region state-operated residential							
djs case management spec supr	1.00	25,214	1.00	59,622	1.00	60,195	
psychology associate doctorate	1.00	0	1.00	45,938	1.00	47,642	
registered nurse charge med	4.00	240,545	4.00	255,237	4.00	258,963	
social worker adv, criminal jus	1.00	259	1.00	45,938	1.00	47,642	
administrator i	.00	62,540	.00	0	.00	0	
djs case management spec iii	5.00	244,311	6.00	324,211	6.00	328,278	
social worker i, criminal justi	.00	16,302	1.00	53,383	1.00	53,893	
a/d professional counselor prov	1.00	0	.00	0	.00	0	
djs case management spec ii	.00	0	1.00	38,117	1.00	39,507	
food administrator ii	1.00	36,639	1.00	39,507	1.00	40,231	
admin officer i	1.00	53,457	1.00	56,674	1.00	56,674	
djs res group life mgr ii	1.00	21,111	1.00	51,809	1.00	52,304	
djs res group life mgr i	5.00	192,612	5.00	252,673	5.00	257,173	
djs resident advisor supv	4.00	162,216	4.00	185,132	4.00	187,273	
djs resident advisor lead	13.00	367,013	10.00	415,976	10.00	422,224	
djs youth center cook lead	1.00	40,686	1.00	43,671	1.00	44,074	
djs youth recreation spec ii	3.00	89,052	2.00	85,489	2.00	87,767	
djs youth transp off lead	1.00	40,062	1.00	42,880	1.00	43,276	
djs resident advisor ii	55.00	1,552,880	50.00	1,910,104	50.00	1,949,499	
djs youth center cook ii	2.00	74,698	2.00	80,592	2.00	81,330	
djs youth transp off ii	.00	0	2.00	69,909	2.00	71,781	
djs resident advisor i	11.00	217,304	5.00	163,545	5.00	168,214	
obs juvenile justice cook lead	1.00	37,074	1.00	39,273	1.00	39,633	
djs resident advisor trnee	13.00	276,046	25.00	769,110	25.00	789,910	
personnel associate iii	.00	34,696	.00	0	.00	0	
admin aide	1.00	36,063	1.00	31,729	1.00	32,866	
cook ii	4.00	117,211	4.00	124,332	4.00	126,270	
maint chief iv non lic	2.00	93,752	3.00	135,198	3.00	137,888	
maint chief ii non lic	1.00	40,598	1.00	43,011	1.00	43,408	
carpenter trim	1.00	35,868	1.00	37,993	1.00	38,684	
chf steward/stewardess	1.00	39,985	1.00	42,361	1.00	43,141	
painter	1.00	35,090	1.00	37,314	1.00	37,654	
maint mechanic senior	1.00	36,906	1.00	39,096	1.00	39,452	
maint mechanic	2.00	60,357	2.00	59,214	2.00	60,391	
food service supv i1	1.00	28,975	1.00	35,726	1.00	36,372	
food service worker	2.00	30,769	2.00	53,325	2.00	54,259	
groundskeeper	.00	1,829	.00	0	.00	0	
linen service worker	1.00	29,651	1.00	31,396	1.00	31,676	

TOTAL v00h0103*	149.00	4,656,708	152.00	6,165,492	152.00	6,284,801	
TOTAL v00h01 **	294.50	11,506,638	284.50	13,302,801	284.50	13,548,950	

v00i01 western region							
v00i0101 western region administrative							
prgm mgr senior i	1.00	91,326	1.00	96,829	1.00	97,758	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00i01 western region							
v00i0101 western region administrative							
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,885	
administrator iv	1.00	62,836	1.00	66,630	1.00	67,272	
prgm mgr i	.00	48,273	.00	0	.00	0	
fiscal services chief ii	1.00	39,906	1.00	54,140	1.00	55,175	
administrator ii	1.00	37,565	1.00	56,324	1.00	56,862	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	52,256	
djs program specialist	1.00	65,489	1.00	69,441	1.00	70,112	
it programmer analyst ii	1.00	55,176	1.00	58,500	1.00	59,622	
administrator i	4.00	221,922	4.00	235,299	4.00	238,673	
djs case management spec iii	3.00	161,456	3.00	176,796	3.00	179,005	
agency budget spec ii	1.00	53,293	1.00	56,502	1.00	57,584	
djs case management spec ii	.00	5,050	.00	0	.00	0	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	.00	5,064	.00	0	.00	0	
djs youth transp off supv	1.00	49,024	1.00	51,972	1.00	52,966	
djs youth transp off lead	1.00	46,868	1.00	49,665	1.00	50,600	
djs resident advisor ii	.00	31,393	.00	0	.00	0	
djs youth transp off ii	7.00	291,981	7.00	309,706	7.00	314,435	
fiscal accounts technician supv	1.00	47,740	1.00	50,600	1.00	51,082	
personnel associate iii	.00	30,407	.00	0	.00	0	
fiscal accounts technician ii	2.00	49,055	2.00	71,924	2.00	73,498	
office secy iii	.00	0	1.00	29,874	1.00	30,934	
TOTAL v00i0101*	28.00	1,514,315	30.00	1,618,943	30.00	1,643,852	
v00i0102 western region community operations							
djs case management prgm supr	5.00	333,279	5.00	353,406	5.00	359,510	
prgm admin iii addctn	.00	25,495	1.00	67,375	1.00	68,675	
djs case management spec supr	2.00	120,665	2.00	127,941	2.00	130,405	
djs program specialist	1.00	57,312	1.00	60,767	1.00	61,932	
djs resources specialist supr	1.00	48,853	1.00	45,938	1.00	47,642	
social worker adv, criminal jus	1.00	57,287	1.00	61,932	1.00	63,124	
djs case management spec iii	27.00	1,312,629	25.00	1,368,017	25.00	1,391,980	
djs comm detention officer supr	2.00	52,709	1.00	55,881	1.00	56,416	
djs resources specialist	2.00	112,112	2.00	118,868	2.00	120,521	
djs case management spec ii	1.00	59,369	1.00	60,481	1.00	60,481	
djs comm detention officer iii	3.00	144,724	3.00	157,904	3.00	160,413	
djs case management spec i	1.00	29,844	1.00	34,930	1.00	36,194	
management associate	1.00	50,511	1.00	53,548	1.00	54,570	
office secy iii	4.00	152,525	4.00	162,153	4.00	165,724	
office secy ii	3.00	111,294	3.00	117,921	3.00	118,593	
TOTAL v00i0102*	54.00	2,668,608	52.00	2,847,062	52.00	2,896,180	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00i0103 western region state-operated residential							
principal	1.00	99,712	.00	0	.00	0	
asst principal dhmh	1.00	90,781	.00	0	.00	0	
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,144	
prgm mgr ii	6.00	316,677	5.00	379,297	5.00	385,554	
djs asst supt res facility	1.00	50,737	1.00	65,369	1.00	66,630	
prgm mgr i	1.00	0	1.00	65,369	1.00	66,000	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
djs asst director youth center	4.00	178,184	4.00	241,544	4.00	245,591	
food administrator iv	1.00	51,721	1.00	54,834	1.00	55,881	
teacher apc plus 60	2.00	144,511	.00	0	.00	0	
teacher apc plus 30	4.00	314,815	.00	0	.00	0	
teacher apc	8.00	519,103	.00	0	.00	0	
teacher spc	2.00	101,617	.00	0	.00	0	
nurse practitioner/midwife i	1.00	69,910	1.00	74,134	1.00	74,850	
registered nurse supv med	1.00	66,013	1.00	69,999	1.00	71,350	
social work reg supv, criminal	1.00	62,340	1.00	66,102	1.00	67,375	
teacher supervisor	1.00	70,522	.00	0	.00	0	
a/d professional counselor adva	1.00	0	2.00	110,276	2.00	112,599	
djs case management spec supr	6.00	282,183	6.00	342,248	6.00	349,380	
maint supv iv	1.00	69,354	1.00	73,541	1.00	73,541	
mh professional counselor adv	.00	29,641	1.00	60,767	1.00	61,932	
registered nurse charge med	8.00	492,113	8.00	514,457	8.00	519,955	
social worker adv, criminal jus	1.00	52,063	2.00	106,705	2.00	108,992	
teacher lead	5.00	343,764	.00	0	.00	0	
teacher conditional	1.00	38,596	.00	0	.00	0	
administrator i	2.00	95,495	2.00	119,488	2.00	121,193	
a/d associate counselor supervi	.00	0	1.00	43,153	1.00	44,746	
djs case management spec iii	16.00	867,200	19.00	989,966	19.00	1,010,101	
maint supv iii	1.00	50,753	1.00	53,807	1.00	54,834	
social worker ii, criminal just	1.00	53,716	1.00	56,951	1.00	58,041	
administrator ii	.00	0	1.00	55,268	1.00	55,796	
a/d associate counselor, lead	1.00	45,052	.00	0	.00	0	
social worker i, criminal justi	4.00	142,919	2.00	93,930	2.00	96,441	
a/d associate counselor	3.00	148,027	2.00	103,966	2.00	104,957	
a/d professional counselor prov	.00	0	1.00	38,117	1.00	39,507	
djs case management spec ii	2.00	142,062	2.00	90,507	2.00	92,926	
food administrator ii	1.00	33,397	1.00	50,050	1.00	51,000	
a/d associate counselor provis	.00	0	1.00	33,715	1.00	34,930	
a/d supervised counselor	4.00	177,797	4.00	189,398	4.00	192,018	
djs case management spec i	3.00	39,450	1.00	34,930	1.00	36,194	
food service mgr ii	1.00	49,176	1.00	52,132	1.00	52,628	
licensed practical nurse iii ad	1.00	40,823	1.00	47,867	1.00	48,313	
djs res group life mgr ii	2.00	64,138	5.00	229,563	5.00	237,025	
djs res group life mgr i	9.00	352,627	9.00	458,156	9.00	466,156	
djs coord of recreation	1.00	43,822	1.00	46,495	1.00	47,356	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00i0103 western region state-operated residential							
djs resident advisor supv	11.00	461,429	12.00	544,006	12.00	553,702	
djs resident advisor lead	20.00	662,245	20.00	832,627	20.00	850,348	
djs youth center cook lead	3.00	117,635	3.00	134,287	3.00	136,772	
djs youth recreation spec ii	1.00	78,996	2.00	94,862	2.00	96,189	
djs youth transp off lead	1.00	41,979	1.00	44,476	1.00	45,301	
djs resident advisor ii	95.00	2,994,511	106.00	4,025,350	106.00	4,118,971	
djs youth center cook ii	9.00	235,816	7.00	271,698	7.00	278,869	
djs youth transp off ii	2.00	85,642	3.00	124,457	3.00	127,353	
djs resident advisor 1	26.00	659,966	11.00	385,587	11.00	394,246	
djs youth center cook 1	5.00	165,455	7.00	244,082	7.00	248,718	
djs youth recreation spec i	1.00	1,487	5.00	158,645	5.00	164,330	
djs resident advisor trnee	22.00	524,094	26.00	826,404	26.00	846,790	
personnel associate iii	1.00	12,370	.00	0	.00	0	
instructional assistant ii	4.00	136,279	.00	0	.00	0	
management associate	1.00	31,251	2.00	87,356	2.00	88,577	
admin aide	3.00	104,513	2.00	84,714	2.00	85,495	
office secy iii	5.00	174,225	4.00	143,885	4.00	146,716	
office secy i	1.00	22,174	.00	0	.00	0	
cook ii	4.00	102,585	4.00	108,784	4.00	110,692	
maint chief iv non lic	7.00	284,421	7.00	304,164	7.00	311,036	
electrician senior	1.00	37,569	1.00	31,729	1.00	32,866	
maint chief ii non lic	1.00	12,585	1.00	43,804	1.00	44,614	
carpenter trim	1.00	35,214	1.00	34,112	1.00	34,728	
painter	1.00	33,210	1.00	34,112	1.00	34,728	
steam fitter	1.00	32,211	1.00	34,112	1.00	34,728	
maint mechanic senior	.00	10,767	1.00	32,099	1.00	32,386	
maint mechanic	.00	772	.00	0	.00	0	
maint asst	1.00	20,262	.00	0	.00	0	
food service worker	1.00	17,335	1.00	23,018	1.00	23,805	

TOTAL v00i0103*	341.00	13,030,711	322.00	13,812,008	322.00	14,099,462	
TOTAL v00i01 **	423.00	17,213,634	404.00	18,278,013	404.00	18,639,494	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00j01 eastern shore region							
v00j0101 eastern shore region administrative							
prgm mgr senior i	1.00	0	1.00	83,214	1.00	84,799	
fiscal services chief ii	1.00	37,381	1.00	62,925	1.00	63,529	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	54,251	
djs program specialist	1.00	54,141	1.00	57,400	1.00	58,500	
fiscal services officer ii	1.00	0	1.00	56,324	1.00	57,400	
administrator i	1.00	17,393	1.00	51,809	1.00	52,304	
djs case management spec iii	2.00	150,034	2.00	101,725	2.00	103,662	
personnel specialist	.00	4,125	.00	0	.00	0	
djs youth transp off supv	1.00	46,369	1.00	49,137	1.00	50,050	
djs youth transp off lead	1.00	39,755	1.00	42,880	1.00	43,671	
djs youth transp off ii	5.00	198,719	5.00	226,769	5.00	228,572	
fiscal accounts technician ii	1.00	41,344	1.00	43,804	1.00	44,614	
management associate	.00	29,532	.00	0	.00	0	

TOTAL v00j0101*	16.00	668,084	16.00	829,220	16.00	841,352	

v00j0102 eastern shore region community operations							
prgm mgr senior i	.00	95,698	.00	0	.00	0	
djs assistant area director	2.00	127,879	2.00	104,300	2.00	108,280	
djs case management prgm supr	9.00	557,165	9.00	592,962	9.00	601,941	
djs case management spec supr	1.00	51,170	1.00	55,268	1.00	55,796	
djs resources specialist supr	1.00	20,801	1.00	68,129	1.00	69,441	
fiscal services officer ii	.00	53,126	.00	0	.00	0	
social worker adv, criminal jus	1.00	58,413	2.00	107,870	2.00	110,766	
administrator i	1.00	61,359	1.00	65,061	1.00	66,312	
djs case management spec iii	36.00	1,683,211	36.00	1,891,664	36.00	1,921,449	
djs comm detention officer supr	1.00	54,744	1.00	58,041	1.00	58,599	
djs resources specialist	2.70	134,414	2.70	142,503	2.70	145,998	
djs case management spec ii	3.00	112,061	1.00	39,507	1.00	40,231	
djs comm detention officer iii	5.00	188,724	5.00	238,342	5.00	243,089	
hr specialist	.00	0	1.00	51,000	1.00	51,972	
djs case management spec i	1.00	25,683	1.00	34,930	1.00	35,562	
djs comm detention officer ii	2.00	33,519	1.00	40,296	1.00	41,034	
management associate	1.00	32,446	1.00	48,758	1.00	49,212	
office secy iii	7.00	249,721	6.00	238,512	6.00	241,424	
office secy i	1.00	26,381	1.00	28,407	1.00	28,908	
office services clerk	.00	2,409	1.00	28,407	1.00	28,908	

TOTAL v00j0102*	74.70	3,568,924	73.70	3,833,957	73.70	3,898,922	

v00j0103 eastern shore region state-operated residential							
prgm mgr ii	1.00	90,587	2.00	155,055	2.00	156,541	
djs asst supt res facility	1.00	65,282	1.00	69,222	1.00	69,891	
registered nurse supv med	2.00	135,923	2.00	144,133	2.00	146,200	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00j0103 eastern shore region state-operated residential							
a/d professional counselor adva	1.00	66,750	1.00	70,783	1.00	72,150	
psychologist ii	.00	0	1.00	52,150	1.00	54,140	
registered nurse charge med	5.00	327,294	6.00	400,532	6.00	406,222	
social worker adv, criminal jus	1.00	61,200	1.00	45,938	1.00	47,642	
djs case management spec iii	3.00	167,740	3.00	176,520	3.00	178,052	
social worker i, criminal justi	1.00	36,689	.00	0	.00	0	
a/d professional counselor prov	1.00	49,574	1.00	52,966	1.00	53,976	
food administrator ii	1.00	49,024	1.00	51,972	1.00	52,469	
djs case management spec i	.00	3,850	.00	0	.00	0	
djs res group life mgr ii	2.00	51,721	1.00	54,834	1.00	55,358	
djs res group life mgr i	4.00	145,567	4.00	194,850	4.00	198,269	
djs resident advisor supv	6.00	268,997	6.00	285,039	6.00	289,016	
djs resident advisor lead	5.00	229,020	5.00	242,702	5.00	245,425	
djs resident advisor ii	24.00	800,389	21.00	864,080	21.00	877,346	
djs resident advisor 1	8.00	248,534	6.00	227,268	6.00	230,034	
djs youth recreation spec i	.00	0	2.00	63,458	2.00	65,732	
djs resident advisor trnee	3.00	123,858	7.00	246,860	7.00	251,601	
management associate	2.00	84,731	2.00	89,777	2.00	91,441	
cook ii	4.00	106,661	4.00	113,858	4.00	115,369	
maint chief iv non lic	2.00	101,094	2.00	107,176	2.00	108,690	

TOTAL v00j0103*	77.00	3,214,485	79.00	3,709,173	79.00	3,765,564	
TOTAL v00j01 **	167.70	7,451,493	168.70	8,372,350	168.70	8,505,838	

v00k01 southern region							
v00k0101 southern region administrative							
prgm mgr senior i	1.00	89,607	1.00	95,008	1.00	96,829	
djs case management spec iii	1.00	49,802	1.00	52,799	1.00	53,303	
fiscal services officer 1	1.00	55,866	.00	0	.00	0	
djs comm detention officer iii	.00	40,812	.00	0	.00	0	
hr specialist	.00	0	1.00	55,007	1.00	56,060	
personnel specialist	.00	4,442	.00	0	.00	0	
djs case management spec 1	1.00	34,024	.00	0	.00	0	
djs case management spec ii	.00	0	1.00	39,507	1.00	40,954	
djs youth transp off ii	1.00	37,369	1.00	40,296	1.00	40,665	
personnel associate iii	.00	29,851	.00	0	.00	0	
fiscal accounts technician ii	1.00	30,499	1.00	32,866	1.00	34,046	

TOTAL v00k0101*	6.00	372,272	6.00	315,483	6.00	321,857	

v00k0102 southern region community operations							
djs assistant area director	1.00	44,993	1.00	79,132	1.00	79,883	
djs case management prgm supr	4.00	200,334	4.00	258,437	4.00	264,316	
social work reg supv, criminal	.00	18,670	1.00	74,134	1.00	75,566	
djs case management spec supr	8.00	481,860	8.00	505,912	8.00	511,894	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00k0102 southern region community operations							
djs resources specialist supr	1.00	51,170	1.00	55,268	1.00	56,324	
social worker adv, criminal jus	1.00	49,361	.00	0	.00	0	
djs case management spec iii	46.00	2,340,045	52.00	2,714,659	52.00	2,763,778	
djs comm detention officer supr	2.00	52,709	1.00	55,881	1.00	56,416	
social worker i, criminal justi	.00	34,051	.00	0	.00	0	
djs case management spec ii	11.00	254,959	6.00	241,439	6.00	248,847	
djs comm detention officer iii	6.00	233,391	6.00	293,005	6.00	297,098	
djs case management spec i	5.00	96,787	1.00	34,930	1.00	36,194	
admin spec ii	1.00	37,751	1.00	39,992	1.00	40,359	
personnel associate iii	1.00	11,641	.00	0	.00	0	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	33,785	1.00	31,729	1.00	32,866	
office secy iii	1.00	63,193	3.00	119,754	3.00	121,780	
office secy ii	4.00	107,598	2.00	82,444	2.00	83,576	
office services clerk	2.00	57,697	1.00	39,096	1.00	39,452	
obs-office clerk ii	.00	0	1.00	37,426	1.00	37,766	
office clerk ii	1.00	35,335	.00	0	.00	0	
TOTAL v00k0102*	97.00	4,254,896	91.00	4,715,785	91.00	4,799,663	
v00k0103 southern region state-operated residential							
principal	.00	4,544	.00	0	.00	0	
prgm mgr iii	1.00	70,246	1.00	74,492	1.00	75,213	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
teacher apc plus 30	.00	11,194	.00	0	.00	0	
teacher apc	.00	6,916	.00	0	.00	0	
teacher spc	.00	13,771	.00	0	.00	0	
prgm admin iii addctn	1.00	15,593	.00	0	.00	0	
registered nurse supv med	1.00	0	1.00	48,920	1.00	50,755	
teacher supervisor	.00	9,857	.00	0	.00	0	
djs case management spec supr	1.00	65,489	1.00	69,441	1.00	70,112	
mh professional counselor adv	.00	0	1.00	56,324	1.00	56,862	
psychology associate doctorate	1.00	26,363	1.00	68,129	1.00	68,785	
registered nurse charge med	3.50	169,235	3.50	212,505	3.50	215,815	
administrator i	1.00	53,716	1.00	56,951	1.00	57,496	
djs case management spec iii	3.50	128,706	2.00	123,102	2.00	124,911	
social worker i, criminal justi	1.00	0	1.00	40,547	1.00	42,039	
a/d associate counselor	1.00	49,958	1.00	52,966	1.00	53,976	
psychology associate i corr	1.00	47,232	.00	0	.00	0	
a/d supervised counselor	1.00	44,829	1.00	47,502	1.00	47,945	
djs case management spec i	.00	4,525	1.00	37,507	1.00	38,876	
food service mgr ii	1.00	41,658	1.00	44,140	1.00	44,955	
djs res group life mgr ii	2.00	51,721	1.00	54,834	1.00	55,881	
djs res group life mgr i	3.00	103,943	3.00	136,988	3.00	140,546	
djs resident advisor supv	5.00	186,768	5.00	236,097	5.00	240,341	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00k0103 southern region state-operated residential							
djs resident advisor lead	5.00	155,796	5.00	214,382	5.00	217,472	
djs youth recreation spec ii	1.00	43,545	1.00	46,140	1.00	46,568	
djs resident advisor ii	21.00	476,964	21.00	771,240	21.00	788,759	
djs resident advisor i	5.00	103,666	4.00	130,370	4.00	134,462	
djs resident advisor trnee	3.00	134,497	5.00	154,670	5.00	157,430	
instructional assistant ii	.00	4,676	.00	0	.00	0	
management associate	1.00	38,713	1.00	43,671	1.00	44,476	
cook ii	3.00	86,791	3.00	92,113	3.00	93,250	
maint chief iv non lic	1.00	49,566	1.00	52,547	1.00	53,048	
maint mechanic senior	1.00	36,246	1.00	38,394	1.00	39,096	
food service supv ii	2.00	58,856	2.00	66,541	2.00	68,215	
food service worker	2.00	50,994	2.00	54,586	2.00	55,064	
TOTAL v00k0103*	74.00	2,404,822	72.50	3,088,024	72.50	3,145,877	
TOTAL v00k01 **	177.00	7,031,990	169.50	8,119,292	169.50	8,267,397	
v00l01 metro region							
v00l0101 metro region administrative							
coord corr educ djs	1.00	99,712	1.00	103,731	1.00	103,731	
prgm mgr senior i	1.00	80,892	1.00	84,799	1.00	85,608	
djs assistant area director	1.00	76,826	.00	0	.00	0	
prgm mgr i	1.00	68,710	1.00	52,150	1.00	54,140	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	58,500	
fiscal services officer ii	1.00	24,406	.00	0	.00	0	
administrator i	2.00	52,737	1.00	55,881	1.00	56,951	
djs case management spec iii	3.00	142,223	3.00	153,534	3.00	155,966	
agency budget spec ii	1.00	47,596	1.00	50,443	1.00	51,405	
hr specialist	.00	0	2.00	106,979	2.00	108,003	
personnel specialist	.00	4,202	.00	0	.00	0	
djs youth transp off lead	1.00	35,046	1.00	46,140	1.00	46,568	
djs youth transp off ii	2.00	73,718	2.00	86,697	2.00	88,293	
fiscal accounts technician ii	1.00	38,442	.00	0	.00	0	
fiscal accounts technician supv	.00	0	1.00	46,140	1.00	46,568	
management associate	.00	78,719	.00	0	.00	0	
fiscal accounts clerk ii	1.00	20,929	1.00	33,509	1.00	33,811	
fiscal accounts clerk trainee	1.00	21,589	1.00	23,584	1.00	24,395	
TOTAL v00l0101*	18.00	919,888	17.00	900,987	17.00	913,939	
v00l0102 metro region community operations							
prgm mgr ii	1.00	2,649	.00	0	.00	0	
djs assistant area director	1.00	18,961	2.00	141,784	2.00	143,143	
djs case management prgm supr	.00	0	1.00	48,920	1.00	50,755	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
djs case management spec supr	16.00	748,362	16.00	944,029	16.00	961,044	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00l0102 metro region community operations							
djs resources specialist supr	1.00	18,105	1.00	55,268	1.00	55,796	
mh professional counselor adv	1.00	0	.00	0	.00	0	
djs case management spec iii	66.50	2,884,031	63.00	3,294,306	63.00	3,362,016	
djs comm detention officer supr	1.00	52,709	1.00	55,881	1.00	56,416	
djs resources specialist	1.00	0	1.00	49,916	1.00	51,809	
social worker ii, criminal just	.00	10,372	.00	0	.00	0	
social worker i, criminal just	.00	27,105	.00	0	.00	0	
djs case management spec ii	12.00	442,726	10.00	435,648	10.00	446,401	
djs comm detention officer iii	7.00	367,125	10.00	479,775	10.00	486,420	
djs case management spec i	9.00	350,355	19.00	722,496	19.00	740,534	
djs comm detention officer ii	1.00	40,494	1.00	34,930	1.00	35,562	
djs comm detention officer i	2.00	47,157	.00	0	.00	0	
djs res group life mgr ii	1.00	18,461	.00	0	.00	0	
djs youth recreation spec i	1.00	35,133	1.00	31,729	1.00	32,866	
management associate	1.00	11,730	.00	0	.00	0	
admin aide	2.00	88,168	2.00	93,426	2.00	94,732	
office secy iii	2.00	95,356	3.00	113,726	3.00	115,658	
office secy ii	5.00	164,279	4.00	160,144	4.00	162,696	
office services clerk	2.00	46,144	2.00	67,803	2.00	68,675	
TOTAL v00l0102*	133.50	5,469,422	138.00	6,775,719	138.00	6,912,165	
v00l0103 metro region state-operated residential							
asst principal dhmh	.00	45,918	.00	0	.00	0	
prgm mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
prgm mgr iii	1.00	71,024	1.00	74,492	1.00	75,213	
djs asst supt res facility	3.00	182,538	3.00	193,294	3.00	197,343	
dentist iii residential	.50	54,023	.50	57,296	.50	57,849	
teacher apc plus 60	.00	60,550	.00	0	.00	0	
teacher apc plus 30	.00	41,394	.00	0	.00	0	
teacher apc	.00	9,439	.00	0	.00	0	
psychologist ii	.00	28,484	2.00	129,801	2.00	132,532	
teacher spc	.00	51,533	.00	0	.00	0	
psychology associate doct corr	.50	30,582	.50	32,427	.50	33,051	
registered nurse supv med	2.00	116,223	2.00	129,706	2.00	131,580	
djs case management spec supr	2.00	120,665	2.00	127,941	2.00	129,173	
psychology associate doctorate	.00	15,823	1.00	68,129	1.00	68,785	
registered nurse charge med	7.00	379,388	7.00	441,185	7.00	447,298	
social worker adv, criminal jus	1.00	45,853	1.00	45,938	1.00	47,642	
teacher conditional	.00	2,759	.00	0	.00	0	
djs case management spec iii	12.00	355,090	7.00	385,079	7.00	390,310	
social worker ii, criminal just	2.00	0	.00	0	.00	0	
social worker i, criminal just	1.00	39,739	4.00	200,696	4.00	205,245	
a/d professional counselor prov	1.00	47,172	1.00	50,050	1.00	50,525	
djs case management spec ii	.00	32,321	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v0010103 metro region state-operated residential							
maint supv i non lic	.00	16,978	1.00	45,647	1.00	46,071	
food administrator i	.00	8,953	1.00	44,476	1.00	45,301	
a/d supervised counselor	1.00	40,908	1.00	43,338	1.00	43,739	
djs case management spec i	3.00	99,684	5.00	201,480	5.00	204,432	
food service mgr ii	1.00	32,785	.00	0	.00	0	
licensed practical nurse iii ad	1.00	45,060	1.00	47,867	1.00	48,313	
services supervisor i	1.00	40,479	1.00	45,092	1.00	45,926	
djs res group life mgr ii	6.00	254,523	5.00	276,623	5.00	281,469	
djs res group life mgr i	7.00	232,365	7.00	319,622	7.00	327,084	
djs resident advisor supv	15.00	526,435	14.00	657,214	14.00	666,768	
djs resident advisor lead	12.00	421,116	11.00	507,983	11.00	516,204	
djs resident advisor ii	79.00	2,316,717	74.00	2,999,085	74.00	3,047,504	
djs resident advisor i	22.00	634,019	25.00	929,194	25.00	945,060	
djs youth recreation spec i	.00	3,845	3.00	108,072	3.00	110,760	
djs resident advisor trnee	24.00	644,215	25.00	879,008	25.00	892,756	
instructional assistant ii	.00	16,965	.00	0	.00	0	
management associate	2.00	34,114	1.00	35,840	1.00	37,141	
office secy ii	1.00	32,222	1.00	34,112	1.00	34,420	
cook ii	4.00	101,134	4.00	120,272	4.00	122,161	
office processing assistant	.00	2,949	.00	0	.00	0	
maint chief iv non lic	1.00	41,979	1.00	44,476	1.00	44,889	
maint chief iii non lic	1.00	17,742	1.00	40,296	1.00	40,665	
electrician senior	1.00	21,676	1.00	31,729	1.00	32,866	
electrician	1.00	34,233	1.00	34,112	1.00	34,420	
painter	1.00	23,723	1.00	28,139	1.00	29,130	
maint mechanic senior	3.00	92,590	3.00	99,361	3.00	100,253	
food service supv ii	1.00	35,598	1.00	37,707	1.00	38,394	
food service worker	2.00	51,855	2.00	58,134	2.00	58,923	
TOTAL v0010103*	224.00	7,644,282	224.00	9,699,171	224.00	9,857,261	
TOTAL v00101 **	375.50	14,033,592	379.00	17,375,877	379.00	17,683,365	