

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

DEPARTMENT OF JUVENILE SERVICES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Treating Maryland's Children in Maryland.

Objective 1.1 By 2011, 75 percent of DJS detained youth will be served in their home region.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	32,998	31,624	30,000	30,000
Number of youth admitted to detention programs	6,883	7,393	7,500	7,500
Outcome: Percent detained in same region as home address	74.2%	74.2%	72.0%	75.0%

Objective 1.2 By 2011, 25 percent of committed DJS youth will be served in their home region.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to committed programs	2,161	2,062	1,975	1,975
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	24%	24%	28%	25%

Objective 1.3 By 2011, increase the utilization rate of evidence – based programs (EBP) to 100 percent.*

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to DJS-funded evidence-based programs	163	272	383	427
Number of DJS-funded evidence-based program slots	299	299	383	427
Outcome: Utilization rate of DJS-funded evidence-based programs	55%	91%	100%	100%

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

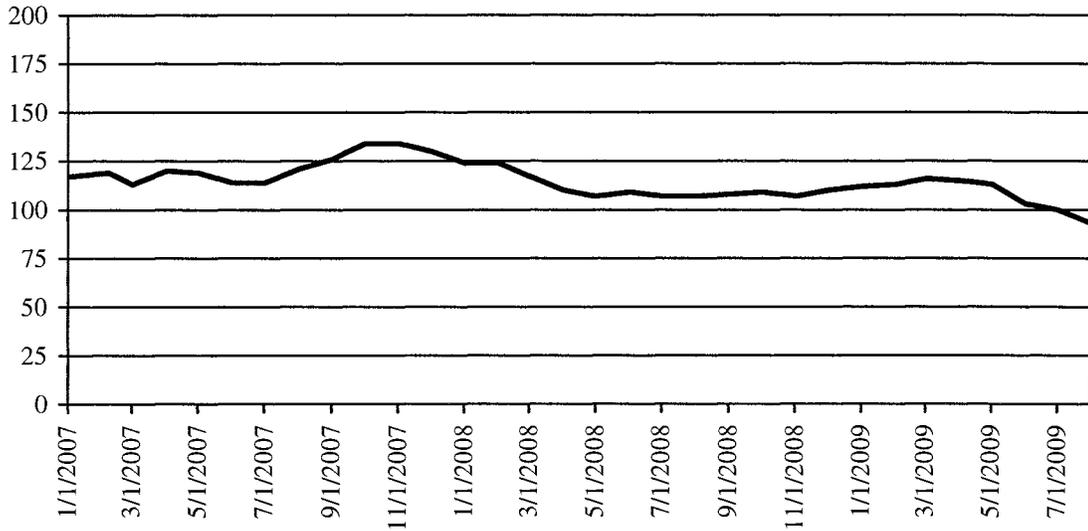
Objective 1.4 By 2011, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement*	121	111	92	92
Outcome: Average percent of committed youth in out-of-state residential placement*	12.0%	12.0%	10.0%	7.0%

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

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Number of DJS Committed Youth Out of State 2007 - 2009



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

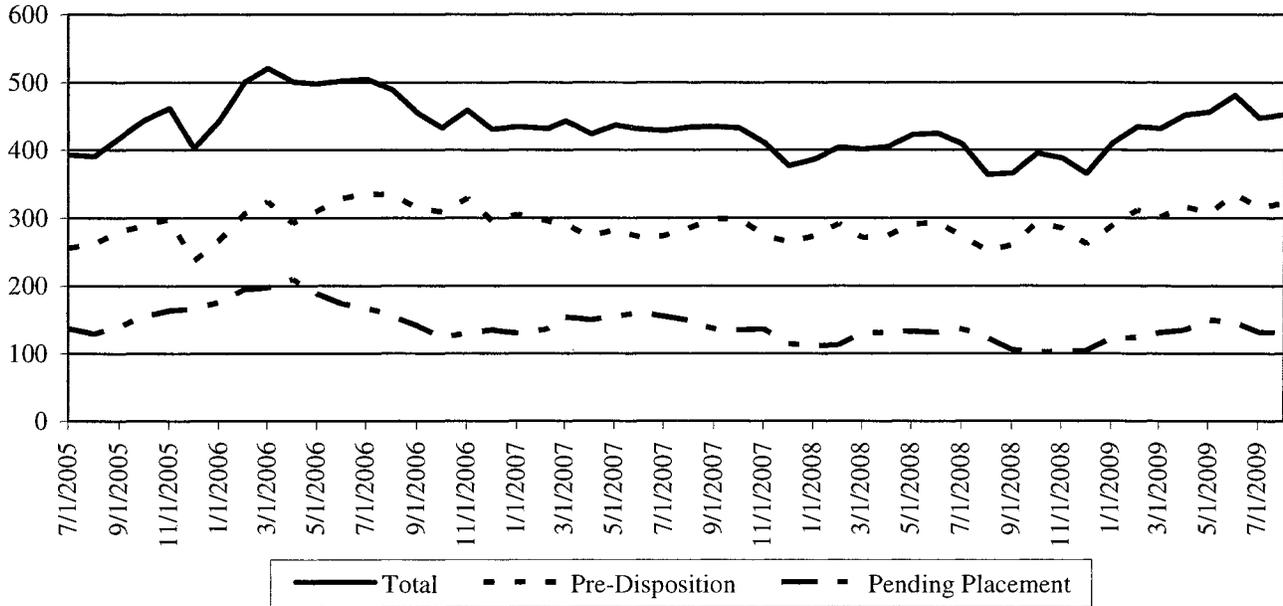
Objective 2.1 In fiscal year 2011, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	6,883	7,393	7,500	7,500
Number of youth admitted to shelter programs	1,820	1,657	1,400	1,400
Number of youth admitted to committed/pending placement	1,624	1,715	1,975	1,975
Number of youth admitted to secure committed placement	49	46	50	50
Number of youth admitted to non-secure committed placement	2,112	2,015	1,925	1,925
Number of injuries from youth incidents (all programs)	2,082	3,163	3,000	3,000
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.006	0.004	0.004	0.004
Injuries to youth per 100 days of youth placement, resulting from youth incidents (all programs)*	0.61	0.62	0.61	0.00

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

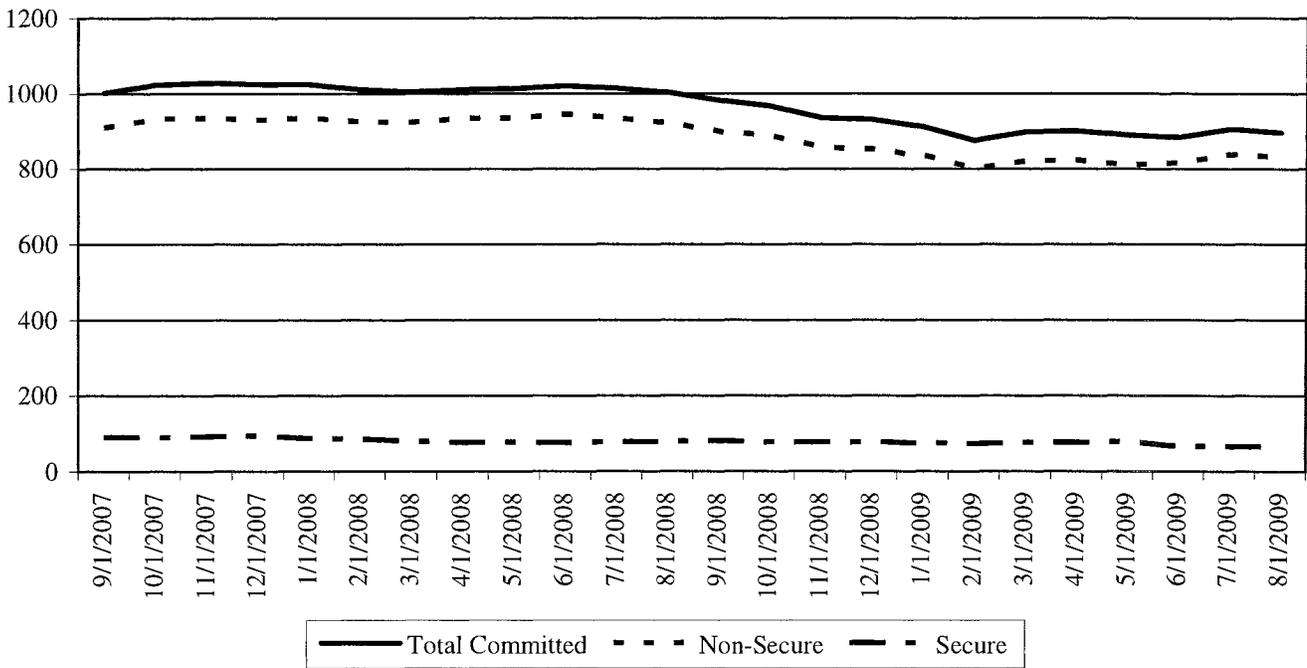
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DJS Detention Population Trends



Source: DJS ASSIST data - Reporting monthly admissions to detention.

DJS Committed Population Trends



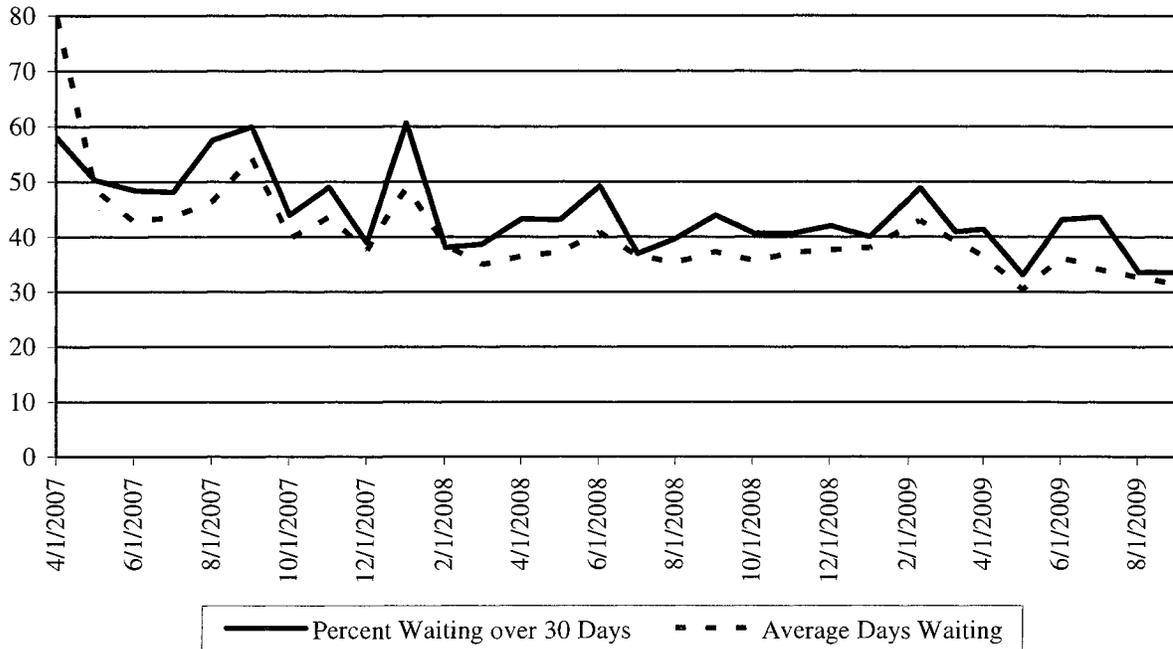
Source: DJS ASSIST data. Report of monthly admissions to committed programs.

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Objective 2.2 By 2011, the average number of youth pending placement will be 105.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Average Length of Stay for youth in Pending Placement in detention (per admission)	33.5	29.6	29.0	29.0
Average number of youth in pending placement	149	122	128	105

DJS Pending Placement Length of Stay Trends



Source: DJS ASSIST data.

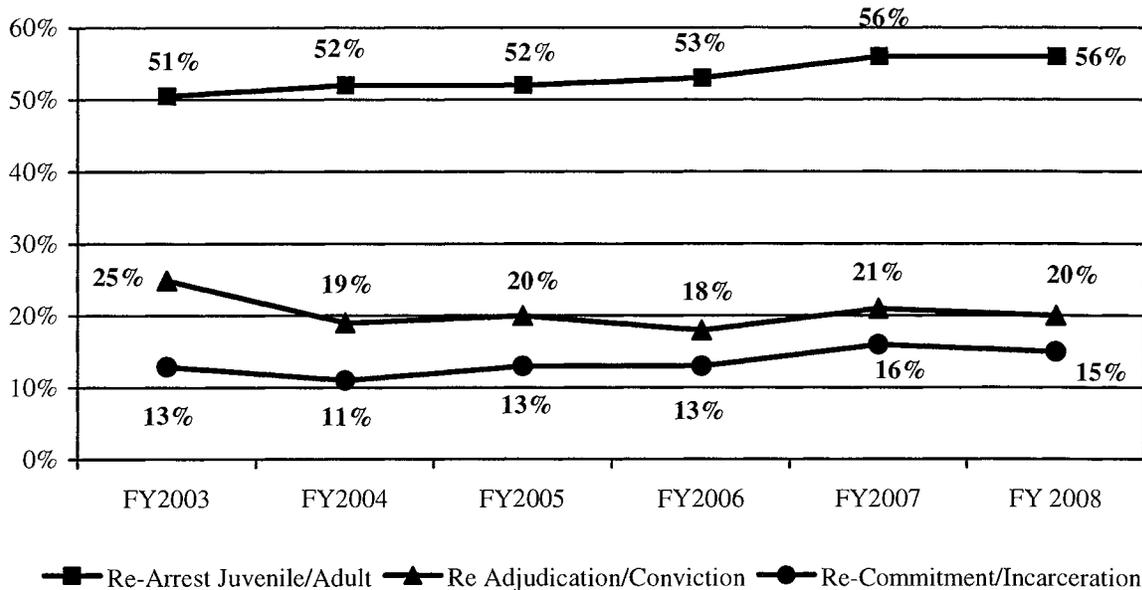
Objective 2.3 Less than 10 percent of youth released from DJS residential programs in fiscal year 2011 will be re-committed or incarcerated within one year after release.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of youth released from all residential placements	1,821	1,702	1,630	1,600
Number of committed young women released from residential programming	220	210	200	290
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	*16%	15%	13%	12%
Percent of young women in residential programming who are re-committed/incarcerated within one year after release	*7%	10%	9%	8%

Note: * Revised data.

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Recidivism



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

Objective 3.1 By 2011, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.*

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated
Outcome: RRI for minority youth as defined by the Federal government: **				
African American:				
Cases involving secure detention	2.13	2.44	2.64	2.44
Cases where petitions have been filed (formal cases)	***1.42	***1.43	1.53	1.43
Cases involving confinement in secure correctional facilities	2.56	2.71	2.48	2.48
Hispanic:				
Cases involving secure detention	1.95	1.92	1.78	1.78
Cases where petitions have been filed (formal cases)	***1.12	***1.07	1.04	1.04
Cases involving confinement in secure correctional facilities	1.59	2.55	2.24	2.24

Objective 3.2 By 2010, reduce the percentage of formalized youth placed in detention by 2 percent from fiscal year 2006.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Formal cases where youth are not placed in secure detention	9,518	8,421	8,500	8,500
Output: Percent of formal cases of youth not placed in secure detention	74.1%	71.8%	72.0%	72.0%

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

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

*** Data was revised because the methodology was changed to be consistent with OJJDP's definition.

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Objective 3.3 Increase average length of tenure of DJS direct care staff to 10 years by fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff*	1,548	1,540	1,540	1,540
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	59%	64%	60%	60%
Average length of tenure for DJS direct care staff (in years)	7.63	7.89	8.0	10.0

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

Objective 3.4 In fiscal year 2011 and thereafter, 100 percent of direct care staff are MCTC certified.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-grandfathered staff who were certified	933	1,033	1,050	1,050
Number of certified/grandfathered staff	521	476	450	450
Number of staff not certified	94	31	25	25
Total number certified	1,454	1,509	1,500	1,500
Output: Percent of direct care staff who are MCTC certified or grandfathered	94%	98%	98%	100%
Percent of direct care staff who maintain their MCTC certification	93%	95%	95%	95%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	94%	94%	94%	94%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	64%	71%	69%	69%

Objective 3.5 In fiscal year 2011 and thereafter, DJS staff to youth caseload ratios will meet standards.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff *	494	648	648	648
Residential direct care staff needed to meet caseload standards	535	837	837	837
Number of community case managers staff	442	466	460	460
Community case managers needed to meet caseload standards	480	507	484	484
Outcome: Residential standards-level staffing achieved	92%	77%	77%	77%
Percent of Community Services supervision standards-level staffing achieved	92%	92%	95%	95%

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

Objective 3.6 By fiscal year 2011, 95 percent of all contracted residential programs will be in compliance with State and Federal laws including Departmental policy and procedure, and program performance requirements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of contract violations (reported deficiencies) in residential contracted programs	9%	14%	12%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.009	0.172	0.130	0.100

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Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming:				
Alternative Living Units	14%	20%	19%	18%
Diagnostic Units /CEU	14%	13%	12%	11%
Enhanced Academy	18%	26%	25%	22%
Foster Care	33%	0%	0%	0%
Group Home	17%	12%	11%	10%
Impact Programs	18%	13%	10%	9%
Independent Living	25%	11%	10%	9%
Intermediate Academy	16%	23%	20%	19%
Psychiatric Hospital	10%	13%	12%	11%
Residential Treatment Facility	7%	13%	12%	11%
Substance Abuse Programs	14%	16%	15%	15%
Therapeutic Group Home	16%	15%	15%	14%
Treatment Foster Care	10%	12%	11%	10%
Youth Centers	18%	17%	16%	15%
Total All Programs	16%	15%	13%	12%

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

Objective 4.1 By calendar year 2011, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Estimated	Estimated
Input: Number of DJS youth who are the victims of a homicide	15	17	15	0

Objective 4.2 By 2011, all youth assigned to the Violence Prevention Initiative (VPI) program will receive an average of 12 face-to face contacts per month.*

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Average Daily Population (ADP) of youth participating in VPI	148	293	350	350
Output: Average number of face-to-face contacts per youth per month	*	8.85	10.00	12.00

Note: * VPI ADP data collection did not begin until February 2008. DJS will not have contact data until fiscal year 2009.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	2,271.65	2,254.05	2,240.05
Total Number of Contractual Positions.....	121.40	126.35	98.45
Salaries, Wages and Fringe Benefits.....	150,463,536	152,793,730	159,021,220
Technical and Special Fees.....	4,933,870	4,127,423	4,125,656
Operating Expenses.....	119,971,824	114,916,506	114,225,375
Original General Fund Appropriation.....	260,167,957	262,122,794	
Transfer/Reduction.....	6,833,698	-7,542,618	
Total General Fund Appropriation.....	267,001,655	254,580,176	
Less: General Fund Reversion/Reduction.....	60,460		
Net General Fund Expenditure.....	266,941,195	254,580,176	260,973,529
Special Fund Expenditure.....	165,069	203,000	203,000
Federal Fund Expenditure.....	7,383,339	16,171,158	15,970,722
Reimbursable Fund Expenditure.....	879,627	883,325	225,000
Total Expenditure.....	275,369,230	271,837,659	277,372,251

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	12.00	11.00
Number of Contractual Positions	2.00	.50	1.50
01 Salaries, Wages and Fringe Benefits	1,647,585	1,473,372	1,182,719
02 Technical and Special Fees	46,685	15,701	99,493
04 Travel	20,247	21,638	13,638
08 Contractual Services	26,037	41,100	41,100
09 Supplies and Materials	17,814	11,500	11,500
10 Equipment—Replacement	180		
12 Grants, Subsidies and Contributions		6,000	6,000
13 Fixed Charges	8,325		
Total Operating Expenses	72,603	80,238	72,238
Total Expenditure	1,766,873	1,569,311	1,354,450
Original General Fund Appropriation	1,722,754	1,607,301	
Transfer of General Fund Appropriation	44,054	-43,990	
Total General Fund Appropriation	1,766,808	1,563,311	
Less: General Fund Reversion/Reduction	77		
Net General Fund Expenditure	1,766,731	1,563,311	1,348,450
Special Fund Expenditure	142	6,000	6,000
Total Expenditure	1,766,873	1,569,311	1,354,450

Special Fund Income:

V00328 Receipts, Commissions and Donations	142	6,000	6,000
	142	6,000	6,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENTAL SUPPORT

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	177.35	163.75	155.75
Total Number of Contractual Positions.....	2.20	2.35	2.50
Salaries, Wages and Fringe Benefits.....	14,571,689	13,556,100	13,665,609
Technical and Special Fees.....	172,748	130,163	178,522
Operating Expenses.....	10,473,361	11,874,429	11,983,683
Original General Fund Appropriation.....	19,751,789	26,333,878	
Transfer/Reduction.....	4,366,932	-1,219,541	
Total General Fund Appropriation.....	24,118,721	25,114,337	
Less: General Fund Reversion/Reduction.....	59,205		
Net General Fund Expenditure.....	24,059,516	25,114,337	25,630,145
Special Fund Expenditure.....	35,999	45,000	45,000
Federal Fund Expenditure.....	309,908	401,355	152,669
Reimbursable Fund Expenditure.....	812,375		
Total Expenditure.....	25,217,798	25,560,692	25,827,814

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	177.35	163.75	155.75
Number of Contractual Positions	2.20	2.35	2.50
01 Salaries, Wages and Fringe Benefits	14,571,689	13,556,100	13,665,609
02 Technical and Special Fees	172,748	130,163	178,522
03 Communication	1,787,287	2,724,842	2,711,899
04 Travel	197,066	129,771	105,471
06 Fuel and Utilities	2,652	230,981	56,366
07 Motor Vehicle Operation and Maintenance	1,425,193	1,370,630	1,344,106
08 Contractual Services	3,413,822	4,566,295	4,996,393
09 Supplies and Materials	238,355	210,494	210,494
10 Equipment—Replacement	368,360		
11 Equipment—Additional	679,988	1,371,082	1,194,863
13 Fixed Charges	1,560,638	1,270,334	1,364,091
Total Operating Expenses	9,673,361	11,874,429	11,983,683
Total Expenditure	24,417,798	25,560,692	25,827,814
Original General Fund Appropriation	19,751,789	26,333,878	
Transfer of General Fund Appropriation	4,366,932	-1,219,541	
Total General Fund Appropriation	24,118,721	25,114,337	
Less: General Fund Reversion/Reduction	59,205		
Net General Fund Expenditure	24,059,516	25,114,337	25,630,145
Special Fund Expenditure	35,999	45,000	45,000
Federal Fund Expenditure	309,908	401,355	152,669
Reimbursable Fund Expenditure	12,375		
Total Expenditure	24,417,798	25,560,692	25,827,814

Special Fund Income:

V00328 Receipts, Commissions and Donations	35,999	45,000	45,000
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Federal Fund Income:

93.658 Foster Care-Title IV-E	208,089	250,847	95,474
93.778 Medical Assistance Program	101,819	150,508	57,195
Total	309,908	401,355	152,669

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	12,375		
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DEPARTMENT OF JUVENILE SERVICES

V00D02.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program provides operating budget funds for major information technology projects under development to support departmental operations. This program shares the mission, vision, goals, objectives, and performance measures with the Office of the Secretary.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	800,000		
Total Operating Expenses.....	<u>800,000</u>		
Total Expenditure	<u>800,000</u>		
Reimbursable Fund Expenditure	<u>800,000</u>		
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	<u>800,000</u>		

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	2,078.30	2,078.30	2,073.30
Total Number of Contractual Positions.....	117.20	123.50	94.45
Salaries, Wages and Fringe Benefits.....	134,244,262	137,764,258	144,172,892
Technical and Special Fees.....	4,714,437	3,981,559	3,847,641
Operating Expenses.....	109,425,860	102,961,839	102,169,454
Original General Fund Appropriation.....	238,693,414	234,181,615	
Transfer/Reduction.....	2,422,712	-6,279,087	
Total General Fund Appropriation.....	241,116,126	227,902,528	
Less: General Fund Reversion/Reduction.....	1,178		
Net General Fund Expenditure.....	241,114,948	227,902,528	233,994,934
Special Fund Expenditure.....	128,928	152,000	152,000
Federal Fund Expenditure.....	7,073,431	15,769,803	15,818,053
Reimbursable Fund Expenditure.....	67,252	883,325	225,000
Total Expenditure.....	<u>248,384,559</u>	<u>244,707,656</u>	<u>250,189,987</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS – RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that greater than 95 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth served by CD/EM program	10,100	10,009	10,000	10,000
Number of youth terminated from program	9,555	9,070	9,075	9,075
Outcome: Percent of youth who have no new charges while on CD/EM	97%	97%	97%	97%

Objective 1.2 By July 2011, 100 percent of youth who are screened at Intake are referred to services as indicated by screening.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of needs screenings completed at intake	18,785	*	*	*
Output: Number of youth screened requiring an educational referral	2,671	*	*	*
Number of youth screened requiring a health referral	1,153	*	*	*
Number of youth screened requiring a mental health referral	1,894	*	*	*
Number of youth screened requiring a substance abuse referral	2,021	*	*	*
Percent of youth referred to education services	20%	*	*	*
Percent of youth referred to health services	25%	*	*	*
Percent of youth referred to mental health services	93%	*	*	*
Percent of youth referred to substance abuse services	100%	*	*	*

Note: * No data available. In February 2009, the Department deactivated the existing intake screening tool. The new MCASP intake screening tool will be activated in January 2010.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS – RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS (Continued)

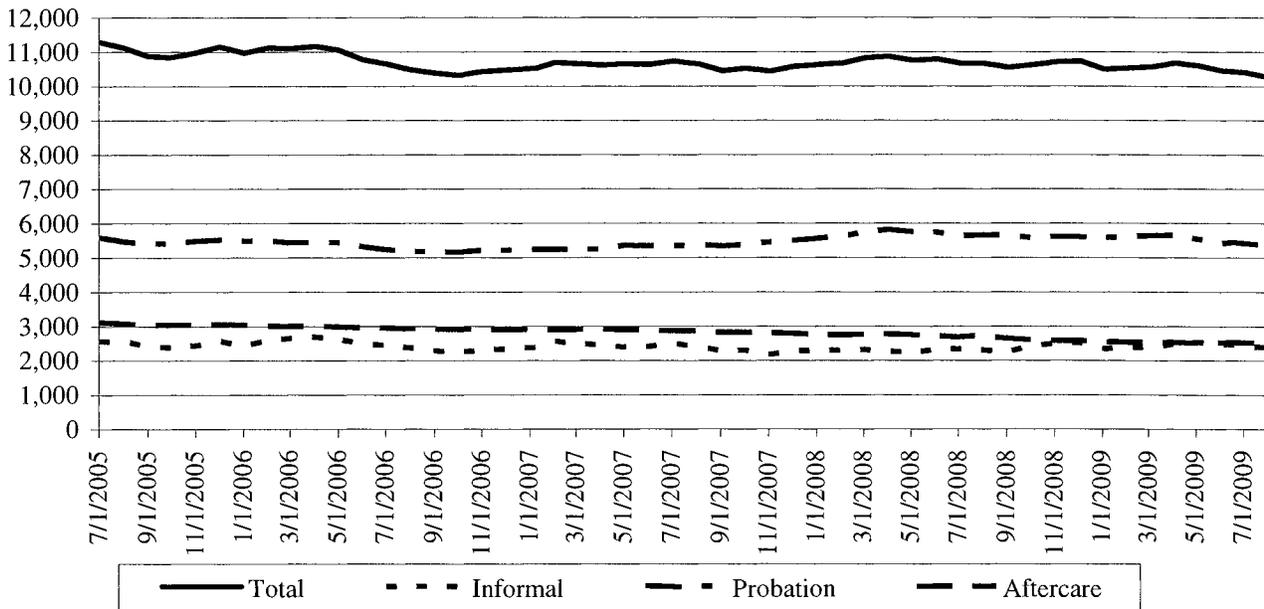
Objective 1.3 During fiscal year 2011, meet 90 percent of staffing levels consistent with established caseload ratios.

	2008	2009	2010	2011
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision	2,156	2,013	2,000	2,000
Average monthly number of youth on Probation	6,610	6,760	6,600	6,600
Average monthly number of youth on Aftercare	2,629	2,593	2,400	2,400
Average monthly number of youth on Intensive Aftercare**	286	109	0	0
Efficiency: Percent of Community Services supervision standards-level staffing achieved	92%	95%	95%	95%

Note: * Data is from Community Justice Monthly Workload Reports.

** Intensive Aftercare programming was terminated and replaced by programming included in the Violence Prevention Initiative (VPI).

DJS Community Supervision Population Trends



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

Objective 1.4 During fiscal year 2011, 100 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2008	2009	2010	2011
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare	9,239	11,328	11,000	11,000
Quality: Average monthly percent of youth on Probation and Aftercare with current TSP	71%	79%	85%	85%

Note: * Data is from Community Justice Monthly Workload Reports.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS – RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS (Continued)

Objective 1.5 During fiscal year 2011, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Average monthly number of youth on Informal Supervision, Probation and Aftercare	11,395	11,366	11,250	11,250
Average monthly number of youth assigned community service*	841	747	750	750
Number of community service hours assigned	240,776	206,776	210,000	210,000
Number of community service hours completed	132,054	110,342	125,000	125,000
Number of new restitution cases ordered	2,752	2,702	2,725	2,725
Total number of open restitution cases	18,794	18,794	18,794	18,794
Restitution ordered**	\$1,551,842	\$1,439,020	\$1,450,000	\$1,450,000
Output: Restitution paid to victims	\$871,289	\$934,896	\$950,000	\$950,000
Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with violations	5.4%	7.2%	6.5%	6.5%
Outcome: Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with technical violations held accountable for their behavior through sanctions	95%	79%	90%	100%
Percent of assigned community service hours completed	55%	53%	60%	60%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service *	60%	58%	65%	70%

Note: * Data is from Community Justice Monthly Workload Reports.

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

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

Objective 2.1 During fiscal year 2011, 100 percent of youth in detention or committed placement for more than 5 days in a DJS facility will receive a minimum of five hours per day of education.*

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of youth admissions to detention for more than 5 days	2,621	3,482	3,500	3,500
Number of youth admissions to DJS committed programs for more than 5 days	487	305	350	350
Outcome: Percent of youth in detention for more than 5 days receiving a minimum of five hours of education per-day	100%	100%	100%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	100%	100%	100%	100%

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

Objective 2.2 During fiscal year 2011, 100 percent of special education-eligible youth in committed programs have an Individualized Education Program (IEP) fully implemented.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Percent of committed youth who are special education students	28%	27%	27%	27%
Outcome: Percent of special education students with IEPs implemented	100%	100%	100%	100%

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS – RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS (Continued)

Objective 2.3 During fiscal year 2011, 95 percent of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum *	176	461	475	475
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	93%	88%	90%	95%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	96%	91%	95%	95%
Percent of enrolled youth who pass the GED	28%	65%	75%	80%
Percent of youth in DJS committed programs who received vocational training	61%	81%	88%	92%

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

Objective 3.1 During fiscal year 2011, 100 percent of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number of youth released from a State-run residential program	**9,357	9,831	9,800	9,800
Number of “identified” youth released ***	1,564	1,190	1,350	1,350
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)	14%	28%	30%	30%

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

Objective 4.1 During fiscal year 2011, 100 percent of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse).

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number admissions to state-operated residential programs****	8,556	8,551	8,500	8,500
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	52%	56%	60%	70%
Percent of admissions to a DJS residential program who received a health screen by a Nurse	90%	85%	90%	95%

Goal 5. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 5.1 During fiscal year 2011, 100 percent of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse).

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number admissions to state-operated residential programs****	8,556	8,551	8,500	8,500
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	59%	91%	95%	95%
Percent of admissions to a DJS residential program who received a mental health screening	84%	69%	75%	80%

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

** Corrected data.

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

**** Admission numbers are for DJS detention facilities and DJS-run committed programs.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.60	51.00	46.00
Number of Contractual Positions80	1.50	.50
01 Salaries, Wages and Fringe Benefits	4,131,292	3,603,784	3,984,418
02 Technical and Special Fees	39,993	805,175	27,217
03 Communication	100	9,375	9,375
04 Travel	105,830	178,584	71,719
08 Contractual Services	178,722	345,110	2,223,150
09 Supplies and Materials	55,430	88,111	52,361
11 Equipment—Additional	632	53,693	53,693
12 Grants, Subsidies and Contributions	214,030	773,399	225,000
13 Fixed Charges	1,199	500	500
Total Operating Expenses	555,943	1,448,772	2,635,798
Total Expenditure	4,727,228	5,857,731	6,647,433
Original General Fund Appropriation	2,608,643	3,671,613	
Transfer of General Fund Appropriation	1,529,372	-136,184	
Net General Fund Expenditure	4,138,015	3,535,429	3,818,848
Special Fund Expenditure	15,186		
Federal Fund Expenditure	574,027	1,887,977	2,828,585
Reimbursable Fund Expenditure		434,325	
Total Expenditure	4,727,228	5,857,731	6,647,433

Special Fund Income:

V00328 Receipts, Commissions and Donations

15,186

Federal Fund Income:

10.553 School Breakfast Program	89,260	64,088	98,478
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects		1,114,358	2,000,000
84.013 Title I Program for Neglected and Delinquent Children	106,120	133,312	302,245
93.959 Block Grants for Prevention and Treatment of Substance Abuse	83,262	262,800	88,638
94.011 Foster Grandparent Program	295,385	313,419	339,224
Total	574,027	1,887,977	2,828,585

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and
 Offices

434,325

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	498.90	507.00	507.00
Total Number of Contractual Positions.....	47.80	40.25	40.20
Salaries, Wages and Fringe Benefits.....	32,791,792	32,917,605	34,691,622
Technical and Special Fees.....	1,686,168	1,089,659	1,193,681
Operating Expenses.....	32,312,467	29,430,916	33,263,460
Original General Fund Appropriation.....	64,860,215	61,299,432	
Transfer/Reduction.....	135,477	-1,494,995	
Total General Fund Appropriation.....	64,995,692	59,804,437	
Less: General Fund Reversion/Reduction.....	40		
Net General Fund Expenditure.....	64,995,652	59,804,437	65,676,204
Special Fund Expenditure.....	3,255	20,000	20,000
Federal Fund Expenditure.....	1,778,520	3,389,743	3,452,559
Reimbursable Fund Expenditure.....	13,000	224,000	
Total Expenditure.....	<u>66,790,427</u>	<u>63,438,180</u>	<u>69,148,763</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 DJJ 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	<u>3,278,775</u>	<u>2,615,524</u>	<u>3,033,391</u>
02 Technical and Special Fees	<u>3,530</u>		
04 Travel	47,723	14,200	14,200
08 Contractual Services	12,028	10,000	10,000
09 Supplies and Materials	11,157	3,300	3,300
12 Grants, Subsidies and Contributions.....		20,000	
Total Operating Expenses.....	<u>70,908</u>	<u>47,500</u>	<u>27,500</u>
Total Expenditure	<u>3,353,213</u>	<u>2,663,024</u>	<u>3,060,891</u>
Original General Fund Appropriation.....	3,062,596	2,684,307	
Transfer of General Fund Appropriation.....	290,617	-41,283	
Net General Fund Expenditure.....	<u>3,353,213</u>	<u>2,643,024</u>	3,060,891
Special Fund Expenditure.....		20,000	
Total Expenditure	<u>3,353,213</u>	<u>2,663,024</u>	<u>3,060,891</u>

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	<u>20,000</u>
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	231.90	242.90	242.90
Number of Contractual Positions	11.30	5.50	22.70
01 Salaries, Wages and Fringe Benefits	<u>16,175,702</u>	<u>15,975,027</u>	<u>17,041,765</u>
02 Technical and Special Fees	<u>482,348</u>	<u>186,949</u>	<u>710,979</u>
03 Communication	36,730	51,000	51,000
04 Travel	111,618	125,565	125,565
06 Fuel and Utilities	14,892	15,766	15,766
08 Contractual Services	24,606,875	21,693,026	25,537,614
09 Supplies and Materials	123,921	120,620	120,620
10 Equipment—Replacement	166		
11 Equipment—Additional	3,702		
13 Fixed Charges	<u>131,528</u>	<u>80,571</u>	<u>109,365</u>
Total Operating Expenses	<u>25,029,432</u>	<u>22,086,548</u>	<u>25,959,930</u>
Total Expenditure	<u>41,687,482</u>	<u>38,248,524</u>	<u>43,712,674</u>
Original General Fund Appropriation	40,100,998	36,093,896	
Transfer of General Fund Appropriation	5,087	-1,260,096	
Net General Fund Expenditure	40,106,085	34,833,800	40,519,666
Federal Fund Expenditure	1,568,397	3,190,724	3,193,008
Reimbursable Fund Expenditure	13,000	224,000	
Total Expenditure	<u>41,687,482</u>	<u>38,248,524</u>	<u>43,712,674</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	788,306	940,311	942,595
93.778 Medical Assistance Program	780,091	915,577	915,577
Total	<u>1,568,397</u>	<u>1,855,888</u>	<u>1,858,172</u>
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary		1,334,836	1,334,836
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	13,000	224,000	

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Baltimore Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), William Donald Schaefer House, and the Maryland Youth Residential Center (MYRC). 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	2008	2009	2010	2011
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	2,283	2,414	2,195	2,195
Pending Placement	352	361	335	335
Discharges				
Detention	2,273	2,440	2,190	2,190
Pending Placement	359	372	340	340
Average Daily Population				
Detention	89	83	82	82
Pending Placement	40	31	30	30
Average Length of Stay				
Detention	14.1	11.5	11.0	11.0
Pending Placement	44.8	37.3	35.0	30.0
By facility:				
Youth Injuries	496	1,124	1,000	750
Occupancy Rate	90%	79%	78%	78%
Escapes	2	0	0	0
Youth Days	47,085	41,610	40,880	40,880
Rate of escapes per 100 youth days	0.004	0.000	0.000	0.000
Rate of injuries per 100 youth days	1.053	2.701	2.446	1.835
Per Diem Cost	\$316	\$408	\$405	\$409
Average annual Cost	\$115,508	\$148,906	\$147,648	\$149,294
Project Summary:				
General Administration *	\$3,815,609	\$4,340,903	\$4,180,796	\$4,517,961
Maintenance	\$384,587	\$496,355	\$314,305	\$335,445
Educational Services	\$22,096	\$99,850	\$0	\$90,950
Somatic Health	\$1,688,837	\$1,934,818	\$1,751,493	\$1,954,575
Direct Care	\$8,797,827	\$8,649,898	\$9,691,542	\$9,262,804
Dietary Services	\$1,776,832	\$1,923,861	\$1,985,384	\$2,006,697
Behavioral Support	\$1,633,048	\$1,745,057	\$1,799,000	\$1,814,000
Total	\$18,118,836	\$19,190,742	\$19,722,520	\$19,982,432

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

DEPARTMENT OF JUVENILE SERVICES

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

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2008	2009	2010	2011
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	81	88	80	80
Discharges				
Committed	75	87	75	75
Average Daily Population				
Committed	16	15	15	15
Average Length of Stay				
Committed	74	75.1	70	70
By facility:				
Youth Injuries	5	1	0	0
Occupancy Rate	80%	75%	75%	75%
Escapes*	0	0	0	0
Youth Days	5,840	5,475	5,475	5,475
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0.086	0.018	0	0
Per Diem Cost	\$380	\$447	\$468	\$392
Average Annual Cost	\$138,576	\$163,018	\$170,725	\$143,150
 Project Summary:				
General Administration	\$219,477	\$269,426	\$246,332	\$253,307
Maintenance	\$34,360	\$17,400	\$30,000	\$30,000
Educational Services	\$523,810	\$748,499	\$741,548	\$404,957
Somatic Health	\$199,432	\$175,989	\$191,274	\$194,479
Direct Care	\$920,724	\$945,456	\$1,041,887	\$939,690
Dietary Services	\$18,440	\$39,554	\$17,500	\$17,500
Mental Health Services	\$300,970	\$248,947	\$292,330	\$307,321
Total	\$2,217,213	\$2,445,271	\$2,560,871	\$2,147,254

Note: * 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 (Continued)

MARYLAND YOUTH RESIDENCE CENTER

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
By program type:				
Admissions				
Shelter	197	0	0	0
Pending Placement	8	0	0	0
Discharges				
Shelter	207	0	0	0
Pending Placement	14	0	0	0
Average Daily Population				
Shelter	3	0	0	0
Pending Placement	1	0	0	0
Average Length of Stay				
Shelter	6.8	0	0	0
Pending Placement	26.2	0	0	0
By facility:				
Youth Injuries	2	0	0	0
Occupancy Rate	10%	0	0	0
Escapes*	0	0	0	0
Youth Days	1,464	0	0	0
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0.137	0	0	0
Per Diem Cost	\$1,179	0	0	0
Average Annual cost	\$431,514	0	0	0
Project Summary:				
General Administration	\$256,578	\$34,611	\$170,079	\$170,079
Maintenance	\$84,032	\$73,000	\$72,162	\$74,433
Educational Services	\$353,077	\$6,108	\$0	\$0
Somatic Health	\$62,442	\$0	\$0	\$0
Direct Care	\$878,702	\$0	\$0	\$0
Dietary Services	\$4,300	\$0	\$1,000	\$1,000
Mental Health Services	\$86,924	\$0	\$0	\$0
Total	\$1,726,055	\$113,719	\$243,241	\$245,512

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

* 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	223.00	218.10	218.10
Number of Contractual Positions	36.50	34.75	17.50
01 Salaries, Wages and Fringe Benefits	13,337,315	14,327,054	14,616,466
02 Technical and Special Fees	1,200,290	902,710	482,702
03 Communication	718	6,600	6,600
04 Travel	22,914	19,800	19,800
06 Fuel and Utilities	942,411	1,253,117	1,198,083
07 Motor Vehicle Operation and Maintenance	156,621	141,960	156,156
08 Contractual Services	4,292,997	4,146,337	4,146,337
09 Supplies and Materials	1,725,407	1,674,613	1,674,613
10 Equipment—Replacement	51,219		
11 Equipment—Additional	16,505	48,941	48,941
12 Grants, Subsidies and Contributions	3,255	5,000	25,000
13 Fixed Charges	80	500	500
Total Operating Expenses	7,212,127	7,296,868	7,276,030
Total Expenditure	21,749,732	22,526,632	22,375,198
Original General Fund Appropriation	21,696,621	22,521,229	
Transfer of General Fund Appropriation	-160,227	-193,616	
Total General Fund Appropriation	21,536,394	22,327,613	
Less: General Fund Reversion/Reduction	40		
Net General Fund Expenditure	21,536,354	22,327,613	22,095,647
Special Fund Expenditure	3,255		20,000
Federal Fund Expenditure	210,123	199,019	259,551
Total Expenditure	21,749,732	22,526,632	22,375,198
Special Fund Income:			
V00328 Receipts, Commissions and Donations	3,255		20,000
Federal Fund Income:			
10.553 School Breakfast Program	183,992	199,019	199,019
93.959 Block Grants for Prevention and Treatment of Substance Abuse	26,131		60,532
Total	210,123	199,019	259,551

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	336.10	309.10	309.10
Total Number of Contractual Positions.....	8.90	18.00	2.00
Salaries, Wages and Fringe Benefits.....	20,189,180	21,871,880	21,454,635
Technical and Special Fees.....	457,434	619,298	91,282
Operating Expenses.....	19,765,911	15,130,348	15,517,530
Original General Fund Appropriation.....	39,364,377	37,542,648	
Transfer/Reduction.....	191,135	-1,855,449	
Total General Fund Appropriation.....	39,555,512	35,687,199	
Less: General Fund Reversion/Reduction.....	97		
Net General Fund Expenditure.....	39,555,415	35,687,199	35,357,997
Special Fund Expenditure.....	65,594	5,000	5,000
Federal Fund Expenditure.....	791,516	1,929,327	1,700,450
Total Expenditure.....	40,412,525	37,621,526	37,063,447

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	16.00	16.00
Number of Contractual Positions	1.00	4.00	1.00
01 Salaries, Wages and Fringe Benefits	946,306	850,192	1,143,455
02 Technical and Special Fees	111,700	148,730	45,641
04 Travel	7,759		
08 Contractual Services	129,193	143,000	143,000
09 Supplies and Materials	670		
10 Equipment—Replacement	665		
12 Grants, Subsidies and Contributions		5,000	
Total Operating Expenses	138,287	148,000	143,000
Total Expenditure	1,196,293	1,146,922	1,332,096
Original General Fund Appropriation	1,025,223	1,166,647	
Transfer of General Fund Appropriation	171,077	-24,725	
Total General Fund Appropriation	1,196,300	1,141,922	
Less: General Fund Reversion/Reduction	7		
Net General Fund Expenditure	1,196,293	1,141,922	1,332,096
Special Fund Expenditure		5,000	
Total Expenditure	1,196,293	1,146,922	1,332,096

Special Fund Income:

V00328 Receipts, Commissions and Donations	5,000
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	152.10	142.10	142.10
Number of Contractual Positions.....	1.40	4.00	1.00
01 Salaries, Wages and Fringe Benefits.....	9,920,795	10,846,386	10,488,487
02 Technical and Special Fees.....	88,447	125,277	45,641
03 Communication.....	22,227	10,000	10,000
04 Travel.....	127,867	145,653	145,653
06 Fuel and Utilities.....	92,527	35,529	35,529
07 Motor Vehicle Operation and Maintenance.....	16,640	15,360	15,360
08 Contractual Services.....	14,150,063	10,044,343	10,358,744
09 Supplies and Materials.....	55,137	72,760	72,760
10 Equipment—Replacement.....	6,548		
11 Equipment—Additional.....	1,967		
13 Fixed Charges.....	211,822	287,662	360,443
Total Operating Expenses.....	14,684,798	10,611,307	10,998,489
Total Expenditure.....	24,694,040	21,582,970	21,532,617
Original General Fund Appropriation.....	24,461,012	21,362,845	
Transfer of General Fund Appropriation.....	-522,996	-1,624,202	
Total General Fund Appropriation.....	23,938,016	19,738,643	
Less: General Fund Reversion/Reduction.....	87		
Net General Fund Expenditure.....	23,937,929	19,738,643	19,917,167
Special Fund Expenditure.....	61,101		
Federal Fund Expenditure.....	695,010	1,844,327	1,615,450
Total Expenditure.....	24,694,040	21,582,970	21,532,617
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	61,101		
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	351,493	744,177	515,300
93.778 Medical Assistance Program.....	343,517	467,117	467,117
Total.....	695,010	1,211,294	982,417
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....		633,033	633,033

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

CHARLES H. HICKEY SCHOOL

Performance Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	687	867	867	867
Pending Placement	247	288	288	288
Discharges				
Detention	680	840	840	840
Pending Placement	247	294	294	294
Average Daily Population				
Detention	40	46	46	46
Pending Placement	25	24	20	20
Average Length of Stay				
Detention	19.3	17.6	18.0	18.0
Pending Placement	41.2	34.5	30.0	25.0
By facility:				
Occupancy Rate	90%	97%	92%	92%
Youth Injuries	344	391	300	300
Escapes	1	0	1	0
Youth Days	23,725	25,550	24,090	24,090
Rate of escapes per 100 youth days	0.004	0.000	0.004	0.000
Rate of injuries per 100 youth days	1.45	1.53	1.25	1.25
Per Diem Cost	\$550	\$568	\$618	\$589
Average Annual Cost	\$200,890	\$207,460	\$225,631	\$215,132
Project Summary:				
General Administration	\$1,465,339	\$1,536,642	\$1,318,422	\$1,321,948
Maintenance	\$1,066,539	\$1,419,027	\$605,679	\$536,858
Educational Services *	\$0	\$0	\$0	\$0
Somatic Health	\$1,356,717	\$1,458,274	\$1,829,439	\$1,790,971
Direct Care	\$6,817,506	\$7,534,831	\$8,437,005	\$7,757,495
Dietary Services	\$1,149,144	\$1,385,126	\$1,138,089	\$1,140,962
Mental Health Services	\$1,202,622	\$1,188,292	\$1,563,000	\$1,650,500
Total	\$13,057,867	\$14,522,192	\$14,891,634	\$14,198,734

Note: * Educational Services are provided by the Maryland State Department of Education (MSDE).

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	171.00	151.00	151.00
Number of Contractual Positions	6.50	10.00	
01 Salaries, Wages and Fringe Benefits	9,322,079	10,175,302	9,822,693
02 Technical and Special Fees	257,287	345,291	
03 Communication	153	6,000	6,000
04 Travel	8,475	8,700	8,700
06 Fuel and Utilities	551,392	635,264	635,264
08 Contractual Services	3,037,911	2,825,340	2,825,340
09 Supplies and Materials	1,147,276	875,551	875,551
10 Equipment—Replacement	31,826		
11 Equipment—Additional	50,135	20,186	20,186
12 Grants, Subsidies and Contributions	86,369		5,000
13 Fixed Charges	28,356		
14 Land and Structures	933		
Total Operating Expenses	4,942,826	4,371,041	4,376,041
Total Expenditure	14,522,192	14,891,634	14,198,734
Original General Fund Appropriation	13,878,142	15,013,156	
Transfer of General Fund Appropriation	543,054	-206,522	
Total General Fund Appropriation	14,421,196	14,806,634	
Less: General Fund Reversion/Reduction	3		
Net General Fund Expenditure	14,421,193	14,806,634	14,108,734
Special Fund Expenditure	4,493		5,000
Federal Fund Expenditure	96,506	85,000	85,000
Total Expenditure	14,522,192	14,891,634	14,198,734
 Special Fund Income:			
V00328 Receipts, Commissions and Donations	4,493		5,000
 Federal Fund Income:			
10.553 School Breakfast Program	96,506	85,000	85,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	410.50	430.50	430.50
Total Number of Contractual Positions.....	21.20	22.00	18.00
Salaries, Wages and Fringe Benefits.....	26,285,728	26,796,950	28,757,539
Technical and Special Fees.....	843,422	403,294	909,489
Operating Expenses.....	12,267,972	13,020,119	11,122,874
Original General Fund Appropriation.....	37,987,839	38,367,081	
Transfer/Reduction.....	-26,464	-726,372	
Total General Fund Appropriation.....	37,961,375	37,640,709	
Less: General Fund Reversion/Reduction.....	132		
Net General Fund Expenditure.....	37,961,243	37,640,709	38,141,709
Special Fund Expenditure.....	37,057	53,000	53,000
Federal Fund Expenditure.....	1,398,822	2,526,654	2,595,193
Total Expenditure.....	39,397,122	40,220,363	40,789,902

DEPARTMENT OF JUVENILE SERVICES

V00101.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Program Description:

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

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	26.00	29.00	29.00
Number of Contractual Positions60		
01 Salaries, Wages and Fringe Benefits	2,030,065	1,779,620	2,039,519
02 Technical and Special Fees	73,674		
04 Travel	9,818	10,711	20,711
08 Contractual Services	56,937	121,500	121,500
09 Supplies and Materials	9,416	1,500	1,500
12 Grants, Subsidies and Contributions		53,000	
Total Operating Expenses	76,171	186,711	143,711
Total Expenditure	2,179,910	1,966,331	2,183,230
Original General Fund Appropriation	2,135,310	1,969,283	
Transfer of General Fund Appropriation	44,603	-55,952	
Total General Fund Appropriation	2,179,913	1,913,331	
Less: General Fund Reversion/Reduction	3		
Net General Fund Expenditure	2,179,910	1,913,331	2,183,230
Special Fund Expenditure		53,000	
Total Expenditure	2,179,910	1,966,331	2,183,230
Special Fund Income:			
V00328 Receipts, Commissions and Donations		53,000	

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	1.00	3.00	
01 Salaries, Wages and Fringe Benefits	4,259,489	4,851,793	4,993,013
03 Communication.....	5,536	2,000	2,000
04 Travel.....	71,256	28,100	28,100
06 Fuel and Utilities.....	40,723	32,203	32,203
07 Motor Vehicle Operation and Maintenance		1,560	1,560
08 Contractual Services	4,870,048	7,012,951	5,252,708
09 Supplies and Materials	32,857	14,040	14,040
12 Grants, Subsidies and Contributions.....	68,129		
13 Fixed Charges.....	285,876	357,339	214,722
Total Operating Expenses.....	<u>5,374,425</u>	<u>7,448,193</u>	<u>5,545,333</u>
Total Expenditure	<u>9,633,914</u>	<u>12,299,986</u>	<u>10,538,346</u>
Original General Fund Appropriation.....	9,249,807	11,029,680	
Transfer of General Fund Appropriation.....	76,237	-149,314	
Total General Fund Appropriation.....	<u>9,326,044</u>	<u>10,880,366</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	9,326,043	10,880,366	9,400,233
Federal Fund Expenditure.....	307,871	1,419,620	1,138,113
Total Expenditure	<u>9,633,914</u>	<u>12,299,986</u>	<u>10,538,346</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	156,899	444,207	261,700
93.778 Medical Assistance Program.....	150,972	342,380	243,380
Total	<u>307,871</u>	<u>786,587</u>	<u>505,080</u>
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....		633,033	633,033

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Western Region also 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	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	56	68	65	65
Re-Direct (Enhanced)	16	38	30	30
Discharges				
Committed	62	68	60	60
Re-Direct (Enhanced)	16	39	30	30
Average Daily Population				
Committed	29	29	30	30
Re-Direct (Enhanced)	8	10	10	10
Average Length of Stay				
Committed	171.5	154.8	155.0	155.0
Re-Direct (Enhanced)	32.2	90.0	30.0	30.0
By facility				
Occupancy Rate	93%	98%	100%	100%
Youth Injuries	43	42	20	15
Escapes	4	3	0	0
Youth Days	13,505	14,235	14,600	14,600
Rate of escapes per 100 youth days	0.030	0.021	0	0
Rate of injuries per 100 youth days	0.318	0.295	0.137	0.103
Per Diem Cost	\$214	\$220	\$204	\$197
Average Annual Cost	\$78,277	\$80,265	\$74,362	\$71,834
Project Summary				
General Administration	\$213,621	\$240,725	\$203,847	\$227,141
Maintenance	\$63,239	\$19,354	\$20,000	\$20,000
Educational Services	\$479,743	\$365,268	\$310,558	\$260,769
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$1,707,208	\$1,984,549	\$1,966,161	\$2,039,143
Dietary Services	\$336,408	\$296,368	\$275,658	\$217,220
Mental Health Services	\$96,030	\$224,077	\$198,237	\$109,075
Total	\$2,896,249	\$3,130,341	\$2,974,461	\$2,873,348

DEPARTMENT OF JUVENILE SERVICES

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

STATEWIDE YOUTH CENTERS

Performance Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	239	268	240	240
Discharges				
Committed	240	292	240	240
Average Daily Population				
Committed	121	118	122	122
Average Length of Stay				
Committed	186.2	156.3	150.0	150.0
 By facility				
Occupancy Rate	98%	95%	98%	98%
Youth Injuries	40	99	50	25
Escapes	4	6	0	0
Youth Days	44,165	43,070	44,530	44,530
Rate of escapes per 100 youth days	0.009	0.014	0	0
Rate of injuries per 100 youth days	0.091	0.230	0.112	0.056
Per Diem Cost	\$259	\$280	\$271	\$297
Average Annual Cost	\$94,672	\$102,029	\$98,986	\$108,462
 Project Summary				
General Administration	\$1,027,892	\$693,617	\$717,013	\$833,872
Maintenance	\$367,751	\$521,468	\$623,877	\$634,664
Educational Services	\$2,160,579	\$2,367,303	\$2,135,011	\$2,268,609
Somatic Health	\$1,022,819	\$678,501	\$798,056	\$798,056
Direct Care	\$5,210,789	\$5,748,605	\$5,737,256	\$6,630,322
Dietary Services	\$914,566	\$926,379	\$909,752	\$984,102
Mental Health Services	\$750,917	\$1,103,570	\$1,155,298	\$1,082,788
Total	\$11,455,313	\$12,039,443	\$12,076,263	\$13,232,413

DEPARTMENT OF JUVENILE SERVICES

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

WESTERN MARYLAND CHILDREN'S CENTER

Performance Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	398	347	350	350
Pending Placement	70	71	70	70
Discharges				
Detention	400	346	350	350
Pending Placement	68	68	70	70
Average Daily Population				
Detention	20	19	20	20
Pending Placement	3	4	4	4
Average Length of Stay				
Detention	18.3	18.0	16.0	16.0
Pending Placement	24.1	26.6	20.0	20.0
 By facility				
Occupancy Rate	96%	96%	100%	100%
Youth Injuries	45	65	30	15
Escapes	0	0	0	0
Youth Days	8,395	8,395	8,760	8,760
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.536	0.774	0.342	0.171
Per Diem Cost	\$407	\$476	\$457	\$484
Average Annual Cost	\$148,394	\$173,700	\$166,876	\$176,646
 Project Summary				
General Administration	\$331,633	\$347,385	\$292,746	\$310,604
Maintenance	\$129,565	\$164,113	\$146,082	\$115,471
Educational Services	\$335,608	\$458,019	\$410,776	\$432,523
Somatic Health	\$435,011	\$513,478	\$537,245	\$547,146
Direct Care	\$1,763,805	\$1,895,276	\$2,021,735	\$2,223,816
Dietary Services	\$350,755	\$362,949	\$388,000	\$396,034
Mental Health Services	\$66,688	\$253,886	\$208,448	\$213,912
Total	\$3,413,065	\$3,995,106	\$4,005,032	\$4,239,506

DEPARTMENT OF JUVENILE SERVICES

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

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	69	88	80	80
Discharges				
Committed	34	87	70	70
Average Daily Population				
Committed	22	38	48	48
Average Length of Stay				
Committed	145.6	156.5	145.0	145.0
 By facility				
Occupancy Rate	46%	79%	100%	100%
Youth Injuries	37	110	50	25
Escapes	4	7	6	3
Youth Days	8,030	13,870	17,520	17,520
Rate of escapes per 100 youth days	0.050	0.050	0.034	0.017
Rate of injuries per 100 youth days	0.461	0.793	0.285	0.143
Per Diem Cost	\$773	\$607	\$394	\$441
Average Annual Cost	\$282,193	\$221,537	\$143,714	\$160,897
 Project Summary				
General Administration	\$1,323,827	\$1,934,444	\$1,157,501	\$1,282,619
Maintenance	\$9,738,454*	\$1,256,427	\$465,794	\$423,580
Educational Services	\$743,018	\$0	\$0	\$0
Somatic Health	\$467,798	\$734,213	\$705,287	\$796,394
Direct Care	\$2,507,053	\$3,487,292	\$3,367,625	\$4,153,240
Dietary Services	\$409,932	\$487,501	\$689,402	\$710,207
Mental Health Services	\$110,221	\$518,531	\$512,681	\$357,019
Total	\$15,300,303	\$8,418,408	\$6,898,290	\$7,723,059

Note: * Victor Cullen Academy opened 7/1/07. Capital costs of \$9,092,060 removed from calculation of per diem and average annual cost.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	321.50	338.50	338.50
Number of Contractual Positions	19.60	19.00	18.00
01 Salaries, Wages and Fringe Benefits	19,996,174	20,165,537	21,725,007
02 Technical and Special Fees	769,748	403,294	909,489
03 Communication	473,224	59,168	59,168
04 Travel	141,545	97,000	97,000
06 Fuel and Utilities	1,356,643	1,159,696	1,192,955
08 Contractual Services	2,093,152	2,343,756	2,208,756
09 Supplies and Materials	1,519,191	1,538,005	1,538,005
10 Equipment—Replacement	27,339		
11 Equipment—Additional	347,265	41,000	41,000
12 Grants, Subsidies and Contributions	52,552	1,000	54,000
13 Fixed Charges	49,103	145,590	242,946
14 Land and Structures	757,362		
Total Operating Expenses	6,817,376	5,385,215	5,433,830
Total Expenditure	27,583,298	25,954,046	28,068,326
Original General Fund Appropriation	26,602,722	25,368,118	
Transfer of General Fund Appropriation	-147,304	-521,106	
Total General Fund Appropriation	26,455,418	24,847,012	
Less: General Fund Reversion/Reduction	128		
Net General Fund Expenditure	26,455,290	24,847,012	26,558,246
Special Fund Expenditure	37,057		53,000
Federal Fund Expenditure	1,090,951	1,107,034	1,457,080
Total Expenditure	27,583,298	25,954,046	28,068,326
Special Fund Income:			
V00328 Receipts, Commissions and Donations	37,057		53,000
Federal Fund Income:			
10.553 School Breakfast Program	304,137	290,000	252,720
84.013 Title I Program for Neglected and Delinquent Children	278,284	507,548	660,249
93.959 Block Grants for Prevention and Treatment of Substance Abuse	508,530	309,486	544,111
Total	1,090,951	1,107,034	1,457,080

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	166.70	175.70	175.70
Total Number of Contractual Positions.....	11.30	14.50	5.75
Salaries, Wages and Fringe Benefits.....	11,196,750	11,547,167	12,523,259
Technical and Special Fees.....	415,461	267,894	188,410
Operating Expenses.....	8,297,187	8,079,116	7,855,549
Original General Fund Appropriation.....	19,461,152	18,549,748	
Transfer/Reduction.....	-80,555	-408,722	
Total General Fund Appropriation.....	19,380,597	18,141,026	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	19,380,594	18,141,026	18,986,450
Special Fund Expenditure.....	5,081	9,000	9,000
Federal Fund Expenditure.....	523,723	1,744,151	1,571,768
Total Expenditure.....	<u>19,909,398</u>	<u>19,894,177</u>	<u>20,567,218</u>

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	14.00	16.00	16.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits.....	820,523	813,779	1,061,726
02 Technical and Special Fees.....	27,292		
04 Travel.....	19,322		
08 Contractual Services.....		10,000	10,000
09 Supplies and Materials.....	158		
11 Equipment—Additional.....	874		
12 Grants, Subsidies and Contributions.....		9,000	
Total Operating Expenses.....	20,354	19,000	10,000
Total Expenditure.....	868,169	832,779	1,071,726
Original General Fund Appropriation.....	795,279	840,997	
Transfer of General Fund Appropriation.....	72,891	-17,218	
Total General Fund Appropriation.....	868,170	823,779	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	868,169	823,779	1,071,726
Special Fund Expenditure.....		9,000	
Total Expenditure.....	868,169	832,779	1,071,726
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....		9,000	

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	83.70	82.70	82.70
Number of Contractual Positions	4.70	5.50	5.50
01 Salaries, Wages and Fringe Benefits	6,077,868	6,125,894	6,246,983
02 Technical and Special Fees	164,800	165,823	174,002
03 Communication	5,440	12,000	12,000
04 Travel	73,353	75,700	75,700
06 Fuel and Utilities	43,799	23,833	23,833
07 Motor Vehicle Operation and Maintenance	1,296	1,320	1,320
08 Contractual Services	6,772,698	6,612,130	6,352,565
09 Supplies and Materials	52,241	35,500	35,500
13 Fixed Charges	236,452	222,576	258,574
Total Operating Expenses	7,185,279	6,983,059	6,759,492
Total Expenditure	13,427,947	13,274,776	13,180,477
Original General Fund Appropriation	12,985,725	11,745,673	
Transfer of General Fund Appropriation	-25,660	-155,048	
Total General Fund Appropriation	12,960,065	11,590,625	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	12,960,064	11,590,625	11,668,709
Federal Fund Expenditure	467,883	1,684,151	1,511,768
Total Expenditure	13,427,947	13,274,776	13,180,477
Federal Fund Income:			
93.658 Foster Care-Title IV-E	238,185	632,304	459,921
93.778 Medical Assistance Program	229,698	418,814	418,814
Total	467,883	1,051,118	878,735
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary		633,033	633,033

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Eastern Region also 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	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	251	149	250	250
Pending Placement	102	103	100	100
Discharges				
Detention	258	149	250	250
Pending Placement	114	101	100	100
Average Daily Population				
Detention	11	8	11	11
Pending Placement	5	5	4	4
Average Length of Stay				
Detention	14.9	20.2	16.1	12.0
Pending Placement	20.2	19.4	15.0	15.0
By facility				
Occupancy Rate	59%	48%	56%	56%
Escapes	3	0	0	0
Youth Injuries	33	53	20	10
Youth Days	5,840	4,745	5,475	5,475
Rate of escapes per 100 youth days	0.051	0.000	0.000	0.000
Rate of injuries per 100 youth days	0.565	1.117	0.365	0.183
Per Diem Cost	\$352	\$455	\$365	\$446
Average Annual Cost	\$128,578	\$166,157	\$133,366	\$162,881
Project Summary				
General Administration	\$207,371	\$139,175	\$97,424	\$109,736
Maintenance	\$102,505	\$87,034	\$87,654	\$90,104
Educational Services	\$18,580	\$16,863	\$0	\$0
Somatic Health	\$188,574	\$274,872	\$265,207	\$285,827
Direct Care	\$1,307,178	\$1,349,131	\$1,129,201	\$1,534,778
Dietary Services	\$169,419	\$146,651	\$227,105	\$227,105
Mental Health Services	\$63,614	\$146,310	\$193,893	\$195,660
Total	\$2,057,241	\$2,160,036	\$2,000,484	\$2,443,210

DEPARTMENT OF JUVENILE SERVICES

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

LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Data	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	322	384	325	325
Pending Placement	109	114	105	105
Discharges				
Detention	327	381	325	325
Pending Placement	113	110	105	105
Average Daily Population				
Detention	14	18	18	18
Pending Placement	8	6	6	6
Average Length of Stay				
Detention	19.7	16.2	17.0	17.0
Pending Placement	28.4	24.6	21.0	20.0
 By facility				
Occupancy Rate	92%	100%	100%	100%
Escapes	0	0	0	0
Youth Injuries	65	95	50	25
Youth Days	8,030	8,760	8,760	8,760
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.809	1.084	0.571	0.285
Per Diem Cost	\$444	\$394	\$432	\$442
Average Annual Cost	\$162,005	\$143,885	\$157,756	\$161,325
 Project Summary				
General Administration	\$428,154	\$537,776	\$516,653	\$460,996
Maintenance	\$154,000	\$158,680	\$148,807	\$152,993
Educational Services	\$0	\$0	\$0	\$0
Somatic Health	\$494,808	\$583,376	\$532,062	\$547,465
Direct Care	\$2,073,043	\$1,666,963	\$2,069,258	\$2,140,113
Dietary Services	\$342,020	\$375,973	\$343,843	\$358,161
Mental Health Services	\$72,078	\$130,478	\$175,515	\$212,077
Total	\$3,564,103	\$3,453,246	\$3,786,138	\$3,871,805

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	69.00	77.00	77.00
Number of Contractual Positions.....	6.30	9.00	.25
01 Salaries, Wages and Fringe Benefits	4,298,359	4,607,494	5,214,550
02 Technical and Special Fees.....	223,369	102,071	14,408
03 Communication.....	835	2,700	2,700
04 Travel.....	24,467	12,000	12,000
06 Fuel and Utilities	245,030	178,930	178,930
08 Contractual Services	484,500	583,641	583,641
09 Supplies and Materials	327,387	299,786	299,786
11 Equipment—Additional.....	3,227		
12 Grants, Subsidies and Contributions.....	5,652		9,000
13 Fixed Charges.....	456		
Total Operating Expenses.....	<u>1,091,554</u>	<u>1,077,057</u>	<u>1,086,057</u>
Total Expenditure	<u>5,613,282</u>	<u>5,786,622</u>	<u>6,315,015</u>
Original General Fund Appropriation.....	5,680,148	5,963,078	
Transfer of General Fund Appropriation.....	-127,786	-236,456	
Total General Fund Appropriation.....	<u>5,552,362</u>	<u>5,726,622</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	5,552,361	5,726,622	6,246,015
Special Fund Expenditure.....	5,081		9,000
Federal Fund Expenditure.....	55,840	60,000	60,000
Total Expenditure	<u>5,613,282</u>	<u>5,786,622</u>	<u>6,315,015</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	5,081		9,000
Federal Fund Income:			
10.553 School Breakfast Program.....	55,840	60,000	60,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	191.50	193.00	193.00
Total Number of Contractual Positions.....	4.00	6.25	9.85
Salaries, Wages and Fringe Benefits.....	12,328,567	13,177,826	13,984,364
Technical and Special Fees.....	220,263	236,777	514,775
Operating Expenses.....	12,969,123	11,519,645	10,307,543
Original General Fund Appropriation.....	24,232,705	23,370,697	
Transfer/Reduction.....	532,868	-400,064	
Total General Fund Appropriation.....	24,765,573	22,970,633	
Less: General Fund Reversion/Reduction.....	461		
Net General Fund Expenditure.....	24,765,112	22,970,633	23,131,717
Special Fund Expenditure.....	2,755	15,000	15,000
Federal Fund Expenditure.....	750,086	1,948,615	1,659,965
Total Expenditure.....	25,517,953	24,934,248	24,806,682

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	292,097	271,942	412,947
04 Travel	5,876		
08 Contractual Services	116,365	105,000	105,000
09 Supplies and Materials	298		
12 Grants, Subsidies and Contributions		15,000	
13 Fixed Charges	12,005		
Total Operating Expenses	134,544	120,000	105,000
Total Expenditure	426,641	391,942	517,947
Original General Fund Appropriation	361,169	385,051	
Transfer of General Fund Appropriation	65,472	-8,109	
Net General Fund Expenditure	426,641	376,942	517,947
Special Fund Expenditure		15,000	
Total Expenditure	426,641	391,942	517,947

Special Fund Income:

V00328 Receipts, Commissions and Donations	15,000
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	107.00	109.00	109.00
Number of Contractual Positions.....	1.80	2.00	2.35
01 Salaries, Wages and Fringe Benefits.....	6,706,730	7,375,357	7,773,696
02 Technical and Special Fees.....	121,180	120,857	113,481
03 Communication.....	10,700	42,000	42,000
04 Travel.....	65,470	101,870	101,870
06 Fuel and Utilities.....	20,455	35,064	35,064
08 Contractual Services.....	9,817,169	9,292,511	8,694,353
09 Supplies and Materials.....	49,224	39,500	39,500
10 Equipment—Replacement.....	1,050		
13 Fixed Charges.....	677,096	232,350	243,406
Total Operating Expenses.....	10,641,164	9,743,295	9,156,193
Total Expenditure.....	17,469,074	17,239,509	17,043,370
Original General Fund Appropriation.....	16,416,860	15,630,364	
Transfer of General Fund Appropriation.....	348,796	-294,470	
Total General Fund Appropriation.....	16,765,656	15,335,894	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	16,765,647	15,335,894	15,428,405
Federal Fund Expenditure.....	703,427	1,903,615	1,614,965
Total Expenditure.....	17,469,074	17,239,509	17,043,370
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	357,378	798,962	510,312
93.778 Medical Assistance Program.....	346,049	471,620	471,620
Total.....	703,427	1,270,582	981,932
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary.....		633,033	633,033

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Southern Region also 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	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	568	667	565	565
Pending Placement	87	107	85	85
Enhanced	8	12	10	10
Discharges				
Detention	569	664	565	565
Pending Placement	82	110	80	80
Enhanced	7	10	9	9
Average Daily Population				
Detention	20	22	20	20
Pending Placement	7	7	5	5
Enhanced	8	7	9	9
Average Length of Stay				
Detention	13.8	11.5	12.0	12.0
Pending Placement	34.3	28.0	21.0	21.0
Enhanced	338.6	357.0	300.0	300.0
By facility				
Occupancy Rate	51%	53%	50%	50%
Escapes	0	1	0	0
Youth Injuries	123	90	45	20
Youth Days	12,775	13,140	12,410	12,410
Rate of escapes per 100 youth days	0	0.008	0	0
Rate of injuries per 100 youth days	0.963	0.685	0.363	0.161
Per Diem Cost	\$480	\$580	\$588	\$584
Average Annual Cost	\$175,041	\$211,729	\$214,788	\$213,099
Project Summary				
General Administration	\$929,138	\$847,654	\$724,843	\$821,407
Maintenance	\$153,206	\$959,573	\$813,700	\$192,592
Educational Services	\$681,881	\$891,163	\$908,621	\$906,285
Somatic Health	\$746,239	\$910,730	\$748,512	\$981,682
Direct Care	\$2,795,967	\$2,944,393	\$3,211,896	\$3,417,838
Dietary Services	\$444,070	\$520,288	\$465,094	\$475,923
Mental Health Services	\$375,950	\$548,437	\$430,131	\$449,638
Total	\$6,126,451	\$7,622,238	\$7,302,797	\$7,245,365

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	79.50	78.00	78.00
Number of Contractual Positions	2.20	4.25	7.50
01 Salaries, Wages and Fringe Benefits	5,329,740	5,530,527	5,797,721
02 Technical and Special Fees	99,083	115,920	401,294
03 Communication	68,511	3,500	3,500
04 Travel	16,169	14,500	14,500
06 Fuel and Utilities	143,074	168,476	168,476
07 Motor Vehicle Operation and Maintenance	968		
08 Contractual Services	1,480,599	1,166,761	541,761
09 Supplies and Materials	426,334	270,864	270,864
10 Equipment—Replacement	5,817		
11 Equipment—Additional	30,453	31,549	31,549
12 Grants, Subsidies and Contributions	2,755		15,000
13 Fixed Charges	18,735	700	700
Total Operating Expenses	2,193,415	1,656,350	1,046,350
Total Expenditure	7,622,238	7,302,797	7,245,365
Original General Fund Appropriation	7,454,676	7,355,282	
Transfer of General Fund Appropriation	118,600	-97,485	
Total General Fund Appropriation	7,573,276	7,257,797	
Less: General Fund Reversion/Reduction	452		
Net General Fund Expenditure	7,572,824	7,257,797	7,185,365
Special Fund Expenditure	2,755		15,000
Federal Fund Expenditure	46,659	45,000	45,000
Total Expenditure	7,622,238	7,302,797	7,245,365
Special Fund Income:			
V00328 Receipts, Commissions and Donations	2,755		15,000
Federal Fund Income:			
10.553 School Breakfast Program	46,659	45,000	45,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	430.00	412.00	412.00
Total Number of Contractual Positions.....	23.20	21.00	18.15
Salaries, Wages and Fringe Benefits.....	27,320,953	27,849,046	28,777,055
Technical and Special Fees.....	1,051,696	559,462	922,787
Operating Expenses.....	23,257,257	24,332,923	21,466,700
Original General Fund Appropriation.....	50,178,483	51,380,396	
Transfer/Reduction.....	140,879	-1,257,301	
Total General Fund Appropriation.....	50,319,362	50,123,095	
Less: General Fund Reversion/Reduction.....	445		
Net General Fund Expenditure.....	50,318,917	50,123,095	48,882,009
Special Fund Expenditure.....		50,000	50,000
Federal Fund Expenditure.....	1,256,737	2,343,336	2,009,533
Reimbursable Fund Expenditure.....	54,252	225,000	225,000
Total Expenditure.....	<u>51,629,906</u>	<u>52,741,431</u>	<u>51,166,542</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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	825,348	881,816	990,409
04 Travel	8,394	250	250
08 Contractual Services	2,441	25,000	25,000
09 Supplies and Materials	6,257	2,000	2,000
10 Equipment—Replacement	738		
12 Grants, Subsidies and Contributions		50,000	
Total Operating Expenses	<u>17,830</u>	<u>77,250</u>	<u>27,250</u>
Total Expenditure	<u>843,178</u>	<u>959,066</u>	<u>1,017,659</u>
Original General Fund Appropriation	757,012	927,006	
Transfer of General Fund Appropriation	86,377	-17,940	
Total General Fund Appropriation	<u>843,389</u>	<u>909,066</u>	
Less: General Fund Reversion/Reduction	211		
Net General Fund Expenditure	<u>843,178</u>	<u>909,066</u>	1,017,659
Special Fund Expenditure		50,000	
Total Expenditure	<u>843,178</u>	<u>959,066</u>	<u>1,017,659</u>
Special Fund Income:			
V00328 Receipts, Commissions and Donations		50,000	

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	155.00	144.50	144.50
Number of Contractual Positions	1.80		.65
01 Salaries, Wages and Fringe Benefits	9,237,103	10,376,858	10,102,437
02 Technical and Special Fees	81,505		39,353
03 Communication	17,515	8,000	8,000
04 Travel	85,077	94,610	94,610
06 Fuel and Utilities	49,396		
07 Motor Vehicle Operation and Maintenance	1,720	9,067	9,067
08 Contractual Services	14,295,991	16,558,949	14,189,645
09 Supplies and Materials	68,168	19,960	19,960
10 Equipment—Replacement	1,007		
11 Equipment—Additional	18,302	60,000	60,000
13 Fixed Charges	529,727	462,324	564,942
Total Operating Expenses	15,066,903	17,212,910	14,946,224
Total Expenditure	24,385,511	27,589,768	25,088,014
Original General Fund Appropriation	23,693,095	26,037,226	
Transfer of General Fund Appropriation	-271,850	-745,440	
Total General Fund Appropriation	23,421,245	25,291,786	
Less: General Fund Reversion/Reduction	233		
Net General Fund Expenditure	23,421,012	25,291,786	23,370,784
Federal Fund Expenditure	910,247	2,072,982	1,492,230
Reimbursable Fund Expenditure	54,252	225,000	225,000
Total Expenditure	24,385,511	27,589,768	25,088,014
Federal Fund Income:			
93.658 Foster Care-Title IV-E	465,344	1,016,272	435,520
93.778 Medical Assistance Program	444,903	423,678	423,678
Total	910,247	1,439,950	859,198
Federal Fund Recovery Income:			
swf503 State Fiscal Stabilization Funds-Discretionary		633,032	633,032
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	54,252	225,000	225,000

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 Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,635	1,815	1,625	1,625
Pending Placement	486	483	485	485
Committed (ReDirect)	114	138	115	115
Shelter	67	78	65	65
Discharges				
Detention	1,628	1,798	1,625	1,625
Pending Placement	503	476	490	490
Committed (ReDirect)	105	134	110	110
Shelter	65	80	65	65
Average Daily Population				
Detention	51	59	55	55
Pending Placement	39	35	30	25
Committed (ReDirect)	15	18	17	17
Shelter	2	4	5	5
Average Length of Stay				
Detention	11.4	11.8	12.0	12.0
Pending Placement	25.9	27.0	22.0	20.0
Committed (ReDirect)	49.2	51.0	54.0	50.0
Shelter	11.9	18.0	17.0	15.0
By facility				
Occupancy Rate	93%	101%	93%	89%
Escapes	0	1	0	0
Youth Injuries	325	375	300	200
Youth Days	39,055	42,340	39,055	37,230
Rate of escapes per 100 youth days	0	0.002	0	0
Rate of injuries per 100 youth days	0.832	0.886	0.768	0.537
Per Diem Cost	\$442	\$466	\$469	\$501
Cost per Admission	\$161,168	\$170,189	\$171,030	\$182,975
Project Summary				
General Administration	\$1,279,522	\$1,960,042	\$1,660,940	\$1,938,701
Maintenance	\$896,566	\$1,662,628	\$1,274,113	\$488,988
Educational Services	\$1,625,408	\$1,833,351	\$1,988,254	\$2,090,441
Somatic Health	\$1,585,965	\$1,608,108	\$1,466,527	\$1,533,968
Direct Care	\$8,645,552	\$9,475,040	\$9,096,560	\$9,620,407
Dietary Services	\$1,274,518	\$1,303,406	\$1,028,907	\$1,118,550
Mental Health Services	\$1,937,393	\$1,899,367	\$1,784,930	\$1,872,430
Total	\$17,244,924	\$19,741,942	\$18,300,231	\$18,663,485

DEPARTMENT OF JUVENILE SERVICES

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

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2008	2009	2010	2011
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	739	750	735	735
Pending Placement	208	188	180	180
Discharges				
Detention	744	745	735	735
Pending Placement	201	193	180	180
Average Daily Population				
Detention	32	35	35	35
Pending Placement	7	10	10	10
Average Length of Stay				
Detention	16	16	15	16
Pending Placement	23	23	15	23
By facility				
Occupancy Rate	68%	79%	79%	79%
Youth Injuries	233	291	200	100
Escapes	1	0	0	0
Youth Days	14,235	16,425	16,425	16,425
Rate of escapes per 100 youth days	0.007	0	0	0
Rate of injuries per 100 youth days	1.637	1.772	1.218	0.609
Per Diem Cost	\$417	\$405	\$359	\$389
Average Annual Cost	\$152,281	\$147,984	\$130,941	\$142,164
Project Summary				
General Administration	\$430,393	\$530,899	\$480,414	\$512,187
Maintenance	\$113,719	\$125,355	\$138,913	\$142,719
Educational Services	\$684,579	\$707,963	\$902,096	\$867,922
Somatic Health	\$612,014	\$828,759	\$483,394	\$508,215
Direct Care	\$3,343,858	\$3,337,909	\$2,904,401	\$3,282,055
Dietary Services	\$620,588	\$721,612	\$535,000	\$605,000
Mental Health Services	\$133,789	\$406,778	\$448,148	\$479,286
Total	\$5,938,940	\$6,659,275	\$5,892,366	\$6,397,384

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	260.00	252.50	252.50
Number of Contractual Positions	21.40	21.00	17.50
01 Salaries, Wages and Fringe Benefits	17,258,502	16,590,372	17,684,209
02 Technical and Special Fees	970,191	559,462	883,434
03 Communication	7,481	10,000	10,000
04 Travel	54,876	53,900	53,000
06 Fuel and Utilities	941,226	750,134	881,497
07 Motor Vehicle Operation and Maintenance	1,222		
08 Contractual Services	4,628,862	5,015,714	4,285,714
09 Supplies and Materials	1,525,851	1,057,476	1,057,476
10 Equipment—Replacement	15,550		
11 Equipment—Additional	28,733	153,639	153,639
12 Grants, Subsidies and Contributions			50,000
13 Fixed Charges		1,900	1,900
14 Land and Structures	968,723		
Total Operating Expenses	8,172,524	7,042,763	6,493,226
Total Expenditure	26,401,217	24,192,597	25,060,869
Original General Fund Appropriation	25,728,376	24,416,164	
Transfer of General Fund Appropriation	326,352	-493,921	
Total General Fund Appropriation	26,054,728	23,922,243	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	26,054,727	23,922,243	24,493,566
Special Fund Expenditure			50,000
Federal Fund Expenditure	346,490	270,354	517,303
Total Expenditure	26,401,217	24,192,597	25,060,869

Special Fund Income:

V00328 Receipts, Commissions and Donations			50,000
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Federal Fund Income:

10.553 School Breakfast Program	224,871	155,000	225,000
84.013 Title I Program for Neglected and Delinquent Children	72,429	115,354	224,345
93.959 Block Grants for Prevention and Treatment of Substance Abuse	49,190		67,958
Total	346,490	270,354	517,303

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	152,517	1.00	156,060	1.00	156,060	
principal counsel	1.00	104,560	1.00	102,996	1.00	102,996	
asst attorney general viii	.00	92,005	1.00	106,159	1.00	106,159	
prgm mgr senior ii	1.00	85,342	1.00	102,180	1.00	102,180	
asst attorney general vii	1.00	94,695	1.00	95,738	1.00	95,738	
prgm mgr senior i	.00	8,638	.00	0	.00	0	
asst attorney general vi	2.00	84,308	1.00	80,081	1.00	80,081	
prgm mgr iv	3.00	116,589	1.00	84,756	1.00	84,756	
prgm mgr iii	.00	55,637	.00	0	.00	0	
prgm mgr ii	1.00	27,429	.00	0	.00	0	
administrator iv	.00	48,204	1.00	63,420	1.00	63,420	
webmaster supr	.00	40,595	.00	0	.00	0	
administrator ii	1.00	13,470	1.00	43,725	.00	0	Abolish
djs program specialist	1.00	41,490	.00	0	.00	0	
administrator i	.00	10,953	.00	0	.00	0	
djs case management spec iii	1.00	23,897	.00	0	.00	0	
admin officer ii	1.00	52,043	1.00	53,359	1.00	53,359	
paralegal ii	1.00	42,404	1.00	44,389	1.00	44,389	
exec assoc iii	1.00	60,401	1.00	62,417	1.00	62,417	
TOTAL v00d0101*	16.00	1,155,177	12.00	995,280	11.00	951,555	
TOTAL v00d01 **	16.00	1,155,177	12.00	995,280	11.00	951,555	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile services	1.00	132,330	1.00	131,715	1.00	131,715	
coord corr educ djs	.00	19,206	.00	0	.00	0	
asst secy dept juvenile service	2.00	175,258	1.00	106,940	.00	0	Abolish
prgm mgr senior iv	.00	0	1.00	116,449	1.00	116,449	
prgm mgr senior ii	.00	65,014	1.00	87,753	1.00	87,753	
fiscal services admin vi	1.00	72,878	1.00	97,578	1.00	97,578	
admin prog mgr iv	1.00	40,638	1.00	72,855	1.00	72,855	
it director ii	1.00	58,921	1.00	96,808	1.00	96,808	
prgm mgr iv	2.00	190,535	3.00	244,231	3.00	244,231	
admin prog mgr iii	1.00	139,620	2.00	168,303	2.00	168,303	
administrator vi	1.00	71,179	1.00	72,276	1.00	72,276	
dir personnel services	1.00	88,306	1.00	90,706	1.00	90,706	
fiscal services admin iv	1.00	43,396	1.00	60,921	1.00	60,921	
prgm mgr iii	5.00	290,808	3.00	243,026	3.00	243,026	
admin prog mgr ii	2.00	84,437	1.00	80,333	1.00	80,333	
administrator v	1.00	70,728	3.00	218,577	2.00	145,490	Abolish
administrator v	1.00	79,113	1.00	80,333	1.00	80,333	
it programmer analyst manager	1.00	83,087	1.00	85,017	1.00	85,017	
prgm mgr ii	3.00	322,207	3.00	235,191	3.00	235,191	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
admin prog mgr i	2.00	145,030	2.00	145,100	2.00	145,100	
administrator iv	1.00	69,648	2.00	139,797	1.00	73,910	Abolish
nursing prgm conslt/admin i	.00	53,201	.00	0	.00	0	
prgm mgr i	.00	94,069	.00	0	.00	0	
administrator iii	4.00	311,098	2.00	132,141	2.00	132,141	
administrator iii	2.00	135,583	1.00	70,562	1.00	70,562	
accountant manager iii	1.00	78,095	1.00	79,453	1.00	79,453	
computer network spec mgr	2.00	165,091	2.00	168,442	2.00	168,442	
it systems technical spec super	2.00	129,652	2.00	138,036	2.00	138,036	
computer network spec supr	1.00	58,736	1.00	57,677	1.00	57,677	
database specialist supervisor	1.00	67,160	1.00	68,457	1.00	68,457	
it programmer analyst superviso	1.00	81,401	.00	0	.00	0	
it systems technical spec	5.00	289,892	4.00	282,140	4.00	282,140	
computer network spec lead	2.00	109,124	2.00	111,259	2.00	111,259	
database specialist ii	1.00	64,980	1.00	66,627	1.00	66,627	
djs case management prgm supr	1.00	119,113	1.00	69,224	1.00	69,224	
dp technical support spec ii	1.00	0	.00	0	.00	0	
hum ser admin ii	1.00	67,783	1.00	69,224	1.00	69,224	
internal auditor super	.00	43,566	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	2.00	91,706	1.00	54,056	1.00	54,056	
personnel administrator ii	1.00	69,225	1.00	70,562	1.00	70,562	
administrator ii	8.00	474,818	10.00	620,431	7.00	444,492	Abolish
administrator ii	1.00	63,119	1.00	64,847	1.00	64,847	
agency procurement spec supv	.00	56,056	1.00	62,417	1.00	62,417	
computer network spec ii	4.00	150,155	2.00	99,475	2.00	99,475	
djs program specialist	9.00	492,296	5.00	299,926	5.00	299,926	
it functional analyst lead	2.00	117,143	2.00	117,452	2.00	117,452	
it programmer analyst ii	3.00	186,861	4.00	223,353	4.00	223,353	
maint engineer ii	.00	12,375	.00	0	.00	0	
maint supv iv	.00	23,393	.00	0	.00	0	
personnel administrator i	4.00	254,712	3.00	190,882	3.00	190,882	
planner iv	1.00	60,079	1.00	61,239	.00	0	Abolish
research statistician iv	.00	42,219	1.00	69,999	1.00	69,999	
social worker adv, criminal jus	1.00	11,251	.00	0	.00	0	
webmaster ii	1.00	58,276	1.00	58,949	1.00	58,949	
accountant advanced	2.00	123,353	2.00	126,325	2.00	126,325	
administrator i	9.75	593,990	8.75	490,094	8.75	490,094	
administrator i	1.00	45,018	1.00	57,386	1.00	57,386	
agency procurement spec lead	.00	52,094	1.00	57,386	1.00	57,386	
computer network spec i	.00	61,355	2.00	102,199	2.00	102,199	
djs case management spec iii	3.00	133,241	1.00	51,214	.00	0	Abolish
fiscal services officer i	.00	20,320	.00	0	.00	0	
hum ser spec v income maint	1.00	58,913	1.00	60,757	1.00	60,757	
internal auditor ii	3.00	100,524	2.00	102,199	2.00	102,199	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
it functional analyst ii	2.00	73,596	1.00	50,255	1.00	50,255	
it programmer analyst i	1.00	29,855	.00	0	.00	0	
personnel officer iii	1.00	50,049	1.00	51,214	1.00	51,214	
admin officer iii	5.00	218,137	4.00	207,220	4.00	207,220	
agency grants spec ii	1.00	53,977	1.00	54,809	1.00	54,809	
agency procurement spec ii	2.00	8,546	.00	0	.00	0	
computer info services spec ii	.00	-1,909	.00	0	.00	0	
computer network spec trainee	3.00	233,110	7.00	292,869	7.00	292,869	
equal opportunity officer ii	2.00	89,114	2.00	91,344	2.00	91,344	
hum ser spec iv income maint	2.00	106,246	2.00	108,711	2.00	108,711	
personnel officer ii	1.00	50,995	2.00	110,916	2.00	110,916	
admin officer ii	5.00	230,016	6.00	285,410	6.00	285,410	
djs case management spec ii	.00	53,728	.00	0	.00	0	
emp training spec ii	1.00	78,317	2.00	88,954	2.00	88,954	
internal auditor i	2.00	67,973	2.00	80,822	2.00	80,822	
personnel officer i	2.00	105,653	1.00	52,356	1.00	52,356	
admin officer i	1.00	47,340	1.00	48,162	1.00	48,162	
agency procurement spec i	2.00	98,638	2.00	92,832	2.00	92,832	
hum ser spec ii income maint	2.00	90,019	2.00	92,079	2.00	92,079	
hum ser spec ii pgm plan eval	1.00	22,581	1.00	39,365	1.00	39,365	
personnel specialist	1.00	34,888	1.00	36,639	1.00	36,639	
admin spec iii	1.00	45,467	1.00	43,581	1.00	43,581	
a/d associate counselor provisi	1.00	9,784	.00	0	.00	0	
djs case management spec i	.00	98	.00	0	.00	0	
djs comm detention officer ii	1.00	0	.00	0	.00	0	
dp production control spec ii	1.00	40,828	.00	0	.00	0	
djs resident advisor i	1.00	0	.00	0	.00	0	
djs resident advisor trnee	2.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	59,809	2.00	72,762	2.00	72,762	
fiscal accounts technician i	.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk manager	.00	9,807	1.00	49,468	1.00	49,468	
management associate	11.00	453,864	11.00	461,957	11.00	461,957	
fiscal accounts clerk superviso	1.00	42,918	.00	0	.00	0	
admin aide	2.00	85,893	2.00	80,632	2.00	80,632	
office secy iii	4.00	153,081	3.00	110,849	3.00	110,849	
fiscal accounts clerk ii	2.00	42,949	.00	0	.00	0	
office services clerk	1.00	30,048	1.00	30,552	1.00	30,552	
office clerk ii	1.00	29,568	1.00	29,796	1.00	29,796	
maint chief iv non lic	.00	64,076	.00	0	.00	0	
electrician senior	.00	17,838	.00	0	.00	0	
maint chief ii non lic	.00	7,678	.00	0	.00	0	
carpenter trim	.00	13,232	.00	0	.00	0	
electrician	.00	6,204	.00	0	.00	0	
painter	.00	13,449	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
maint mechanic senior	.00	39,939	.00	0	.00	0	
maint mechanic	.00	6,113	.00	0	.00	0	
groundskeeper	.00	5,418	.00	0	.00	0	
building services worker	.60	0	.00	0	.00	0	
TOTAL v00d0201*	177.35	10,382,305	163.75	9,689,511	155.75	9,155,205	
TOTAL v00d02 **	177.35	10,382,305	163.75	9,689,511	155.75	9,155,205	
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
physician program manager ii	1.00	182,203	1.00	189,078	1.00	189,078	
dep secy dept juvenile services	1.00	120,964	1.00	121,912	1.00	121,912	
supt educ djs	.00	68,427	1.00	102,480	.00	0	Abolish
coord corr educ djs	3.00	209,897	3.00	296,202	2.00	197,468	Abolish
principal	.00	19,206	.00	0	.00	0	
asst secy dept juvenile service	1.00	64,537	1.00	84,662	1.00	84,662	
prgm mgr senior iv	1.00	114,672	.00	0	.00	0	
nursing prgm conslt/admin iv	.00	67,361	1.00	83,165	1.00	83,165	
prgm mgr iv	2.00	136,211	2.00	143,455	2.00	143,455	
nursing prgm conslt/admin iii	.00	14,955	1.00	73,674	1.00	73,674	
prgm mgr iii	.00	-92	1.00	87,334	1.00	87,334	
administrator v	1.00	78,811	1.00	80,333	1.00	80,333	
nursing prgm conslt/admin ii	2.00	71,871	1.00	70,339	1.00	70,339	
prgm mgr ii	1.00	77,752	1.00	80,333	1.00	80,333	
psychology services chief	1.00	76,893	1.00	78,832	1.00	78,832	
admin prog mgr i	.00	0	1.00	72,505	1.00	72,505	
administrator iv	.00	0	1.00	63,420	1.00	63,420	
djs assistant area director	.00	169,780	.00	0	.00	0	
nursing prgm conslt/admin i	.00	0	1.00	64,642	1.00	64,642	
prgm mgr i	.00	0	1.00	62,220	1.00	62,220	
administrator iii	.00	0	1.00	59,421	1.00	59,421	
administrator iii	.60	77,646	1.00	62,917	1.00	62,917	
food administrator iv	.00	10,346	.00	0	.00	0	
teacher apc plus 60	.00	12,912	.00	0	.00	0	
teacher apc plus 30	.00	48,798	.00	0	.00	0	
teacher apc	.00	191,510	.00	0	.00	0	
registered nurse manager med	1.00	17,212	.00	0	.00	0	
social work manager, criminal j	.00	0	1.00	67,160	1.00	67,160	
teacher spc	.00	39,160	.00	0	.00	0	
djs case management prgm supr	.00	166,981	1.00	64,129	1.00	64,129	
hum ser admin ii	1.00	67,121	1.00	69,224	1.00	69,224	
juvenile justice asst area dir	1.00	69,485	1.00	70,562	1.00	70,562	
prgm admin iii addctn	1.00	66,031	.00	0	.00	0	
registered dietitian dir cntrl	1.00	70,710	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
registered nurse supv med	.00	71,052	.00	0	.00	0	
teacher supervisor	.00	50,944	.00	0	.00	0	
administrator ii	3.00	195,046	2.00	120,529	1.00	55,682	Abolish
a/d professional counselor adva	.00	11,912	.00	0	.00	0	
a/d professional counselor supe	.00	23,564	.00	0	.00	0	
djs case management spec supr	.00	551,422	.00	0	.00	0	
djs program specialist	7.00	420,515	8.00	481,826	8.00	481,826	
djs resources specialist supr	1.00	98,738	1.00	64,847	1.00	64,847	
psychology associate doctorate	.00	11,039	.00	0	.00	0	
registered nurse charge med	.00	259,736	.00	0	.00	0	
registered nurse charge psych	.00	29,262	.00	0	.00	0	
social worker adv, criminal jus	.00	47,328	.00	0	.00	0	
teacher lead	.00	33,555	.00	0	.00	0	
teacher conditional	.00	47,154	.00	0	.00	0	
teacher conditional dhmh	.00	3,653	.00	0	.00	0	
administrator i	.00	54,417	1.00	59,609	1.00	59,609	
administrator i	.00	11,819	.00	0	.00	0	
djs case management spec iii	2.00	2,901,620	3.00	171,769	3.00	171,769	
djs comm detention officer supr	.00	51,763	.00	0	.00	0	
djs resources specialist	1.00	89,744	.00	0	.00	0	
it functional analyst ii	.00	6,479	.00	0	.00	0	
nutritionist iii	.00	10,746	.00	0	.00	0	
registered nurse	.00	21,089	.00	0	.00	0	
social worker ii, criminal just	.00	23,169	.00	0	.00	0	
admin officer iii	2.00	122,198	2.00	116,065	2.00	116,065	
a/d associate counselor, lead	.00	8,070	.00	0	.00	0	
psychology associate ii corr	.00	10,461	.00	0	.00	0	
social worker i, criminal justi	.00	24,041	.00	0	.00	0	
admin officer ii	2.00	69,532	.00	0	.00	0	
a/d associate counselor	.00	8,768	.00	0	.00	0	
a/d professional counselor prov	.00	9,623	.00	0	.00	0	
djs case management spec ii	.00	384,650	.00	0	.00	0	
djs comm detention officer iii	.00	545,165	.00	0	.00	0	
food administrator ii	.00	9,994	.00	0	.00	0	
internal auditor i	.00	1,823	.00	0	.00	0	
admin officer i	.00	10,493	.00	0	.00	0	
admin spec iii	.00	15,521	.00	0	.00	0	
a/d supervised counselor	.00	32,713	.00	0	.00	0	
djs case management spec i	.00	197,478	.00	0	.00	0	
djs comm detention officer ii	.00	41,987	.00	0	.00	0	
food service mgr ii	.00	24,076	.00	0	.00	0	
admin spec ii	.00	7,141	.00	0	.00	0	
djs comm detention officer i	.00	5,960	.00	0	.00	0	
food service mgr i	.00	14,681	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
licensed practical nurse iii ad	.00	8,543	.00	0	.00	0	
djs res group life mgr i	.00	9,884	.00	0	.00	0	
djs youth transp off supv	.00	18,029	.00	0	.00	0	
djs youth center cook lead	.00	7,657	.00	0	.00	0	
djs youth recreation spec ii	.00	11,052	.00	0	.00	0	
djs youth transp off lead	.00	47,236	.00	0	.00	0	
djs resident advisor ii	.00	52,347	.00	0	.00	0	
djs youth center cook ii	.00	13,889	.00	0	.00	0	
djs youth transp off ii	.00	199,352	.00	0	.00	0	
djs youth recreation spec i	.00	6,531	.00	0	.00	0	
djs youth transp off i	.00	13,844	.00	0	.00	0	
obs juvenile justice cook lead	.00	7,013	.00	0	.00	0	
djs resident advisor trnee	.00	5,590	.00	0	.00	0	
djs youth transp off trnee	.00	5,096	.00	0	.00	0	
personnel associate iii	.00	8,795	.00	0	.00	0	
fiscal accounts technician ii	.00	8,891	.00	0	.00	0	
personnel associate ii	.00	5,947	.00	0	.00	0	
instructional assistant ii	.00	44,009	.00	0	.00	0	
management associate	4.00	187,264	4.00	167,210	3.00	124,877	Abolish
admin aide	.00	69,559	.00	0	.00	0	
office secy iii	2.00	252,641	2.00	72,245	1.00	37,101	Abolish
office secy ii	1.00	143,191	1.00	31,895	1.00	31,895	
office secy i	.00	34,692	.00	0	.00	0	
office services clerk	.00	46,513	.00	0	.00	0	
obs-office clerk ii	.00	5,595	.00	0	.00	0	
office clerk ii	.00	13,490	.00	0	.00	0	
office processing clerk ii	.00	6,806	.00	0	.00	0	
cook ii	.00	108,178	.00	0	.00	0	
office processing assistant	.00	11,741	.00	0	.00	0	
chf steward/stewardess	.00	5,783	.00	0	.00	0	
food service supv ii	.00	40,960	.00	0	.00	0	
food service supv i	.00	6,005	.00	0	.00	0	
patient/client driver	.00	9,902	1.00	22,448	1.00	22,448	
food service worker	.00	78,862	.00	0	.00	0	
food service worker i	.00	9,628	.00	0	.00	0	
TOTAL v00e0101*	44.60	10,386,016	51.00	3,456,442	46.00	3,112,904	
TOTAL v00e01 **	44.60	10,386,016	51.00	3,456,442	46.00	3,112,904	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

v00g01 Baltimore City Region							
v00g0101 Baltimore City Region Administrative							
prgm mgr senior ii	.00	0	1.00	106,159	1.00	106,159	
prgm mgr iv	.00	0	1.00	74,265	1.00	74,265	
fiscal services chief ii	.00	0	1.00	49,638	1.00	49,638	
administrator ii	1.00	50,865	1.00	64,847	1.00	64,847	
computer network spec ii	.00	0	1.00	48,807	1.00	48,807	
administrator i	2.00	80,459	2.00	102,428	2.00	102,428	
djs case management spec iii	3.00	156,553	4.00	202,812	4.00	202,812	
fiscal services officer i	1.00	0	.00	0	.00	0	
djs case management spec ii	2.00	15,786	.00	0	.00	0	
djs case management spec i	.00	0	1.00	32,091	1.00	32,091	
djs res group life mgr i	1.00	0	.00	0	.00	0	
djs youth transp off supv	1.00	37,137	1.00	46,769	1.00	46,769	
djs youth transp off lead	4.00	170,591	5.00	216,113	5.00	216,113	
djs resident advisor ii	2.00	37,040	1.00	40,506	1.00	40,506	
djs youth transp off ii	22.00	706,416	23.00	906,038	23.00	906,038	
djs youth transp off i	2.00	25,979	1.00	32,405	1.00	32,405	
djs youth transp off trnee	.00	18,814	.00	0	.00	0	
fiscal accounts technician ii	2.00	66,104	2.00	83,525	2.00	83,525	
personnel associate ii	1.00	7,434	.00	0	.00	0	
personnel associate i	.00	10,380	1.00	34,518	1.00	34,518	

TOTAL v00g0101*	44.00	1,383,558	46.00	2,040,921	46.00	2,040,921	

v00g0102 Baltimore City Region Community Operations							
prgm mgr senior i	.00	0	1.00	64,349	1.00	64,349	
prgm mgr iv	2.00	121,552	1.00	89,717	1.00	89,717	
prgm mgr ii	.00	0	1.00	77,359	1.00	77,359	
administrator iv	.00	0	1.00	59,894	1.00	59,894	
djs assistant area director	7.00	203,096	3.00	221,735	3.00	221,735	
prgm mgr i	.00	2,944	.00	0	.00	0	
teacher apc plus 30	1.00	65,649	1.00	84,826	1.00	84,826	
teacher apc	.00	15,750	1.00	59,857	1.00	59,857	
teacher supervisor	.00	22,411	1.00	87,676	1.00	87,676	
administrator ii	1.00	0	.00	0	.00	0	
djs case management spec supr	22.00	1,159,859	26.00	1,586,530	26.00	1,586,530	
djs program specialist	1.00	53,045	2.00	113,654	2.00	113,654	
djs resources specialist supr	1.00	50,868	2.00	118,457	2.00	118,457	
it functional analyst lead	.00	40,888	1.00	60,083	1.00	60,083	
administrator i	.00	4,402	.00	0	.00	0	
djs case management spec iii	100.50	3,761,099	86.00	4,588,768	86.00	4,588,768	
djs comm detention officer supr	2.00	103,031	3.00	158,808	3.00	158,808	
djs resources specialist	2.00	94,194	3.00	176,672	3.00	176,672	
it functional analyst ii	1.00	8,639	.00	0	.00	0	
social worker ii, criminal just	1.00	0	1.00	41,074	1.00	41,074	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00g0102 Baltimore City Region Community Operations							
admin officer iii	1.00	37,157	1.00	47,129	1.00	47,129	
social worker i, criminal justi	1.00	16,867	1.00	49,859	1.00	49,859	
admin officer ii	1.00	40,493	1.00	51,375	1.00	51,375	
djs case management spec ii	10.00	557,393	14.00	589,159	14.00	589,159	
djs case management spec ii	.40	0	.00	0	.00	0	
djs comm detention officer iii	31.00	1,139,239	33.00	1,525,206	33.00	1,525,206	
personnel officer i	1.00	0	.00	0	.00	0	
admin officer i	1.00	42,830	1.00	53,944	1.00	53,944	
admin spec iii	2.00	64,193	2.00	81,935	2.00	81,935	
djs case management spec i	9.00	397,083	19.90	649,299	19.90	649,299	
djs comm detention officer ii	5.00	122,522	2.00	71,452	2.00	71,452	
djs comm detention officer i	1.00	14,572	2.00	74,252	2.00	74,252	
djs resident advisor lead	1.00	0	.00	0	.00	0	
djs youth recreation spec ii	1.00	38,765	1.00	44,731	1.00	44,731	
djs resident advisor ii	5.00	193,384	7.00	276,138	7.00	276,138	
djs resident advisor i	1.00	0	.00	0	.00	0	
djs youth transp off i	.00	20,606	1.00	32,405	1.00	32,405	
djs resident advisor trnee	.00	25,197	1.00	37,101	1.00	37,101	
instructional assistant ii	.00	7,785	1.00	32,807	1.00	32,807	
management associate	1.00	34,076	1.00	43,118	1.00	43,118	
admin aide	3.00	127,646	4.00	165,630	4.00	165,630	
office secy iii	3.00	110,354	4.00	139,624	4.00	139,624	
office secy ii	3.00	111,281	4.00	154,817	4.00	154,817	
office secy i	4.00	96,695	3.00	105,895	3.00	105,895	
office services clerk	2.00	57,117	2.00	71,831	2.00	71,831	
obs-office clerk ii	1.00	22,947	1.00	28,762	1.00	28,762	
office processing clerk ii	1.00	27,914	1.00	34,988	1.00	34,988	
obs-typist clerk iv	1.00	26,493	1.00	27,089	1.00	27,089	
TOTAL v00g0102*	231.90	9,040,036	242.90	11,978,005	242.90	11,978,005	
v00g0103 Baltimore City Region State-Operated Residential							
prgm mgr senior i	.00	0	1.00	95,738	1.00	95,738	
prgm mgr iv	2.00	160,758	1.00	89,717	1.00	89,717	
prgm mgr iii	2.00	77,559	1.00	69,557	1.00	69,557	
prgm mgr ii	.00	-2,226	.00	0	.00	0	
djs asst supt res facility	.00	42,195	1.00	67,160	1.00	67,160	
prgm mgr i	1.00	46,476	1.00	72,505	1.00	72,505	
administrator iii	.00	0	.60	36,338	.60	36,338	
food administrator iv	1.00	42,422	1.00	54,207	1.00	54,207	
dentist iii residential	.00	15,246	.50	47,717	.50	47,717	
teacher apc	3.00	195,027	2.00	158,590	2.00	158,590	
djs case management prgm supr	1.00	0	1.00	46,563	1.00	46,563	
registered nurse supv med	1.00	52,651	1.00	65,366	1.00	65,366	
teacher supervisor	2.00	178,820	2.00	169,388	2.00	169,388	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00g0103 Baltimore City Region State-Operated Residential							
djs case management spec supr	1.00	41,369	1.00	43,725	1.00	43,725	
registered nurse charge med	8.00	392,962	9.00	548,548	9.00	548,548	
registered nurse charge psych	2.00	152,482	3.00	189,704	3.00	189,704	
social worker adv, criminal jus	1.00	54,267	1.00	68,674	1.00	68,674	
teacher lead	1.00	3,308	.00	0	.00	0	
teacher conditional dhmh	1.00	0	.00	0	.00	0	
administrator i	1.00	106,038	2.00	115,873	2.00	115,873	
djs case management spec iii	3.00	186,584	5.00	236,570	5.00	236,570	
obs-juvenile justice program sp	1.00	64,326	1.00	65,568	1.00	65,568	
registered nurse	1.00	12,475	.00	0	.00	0	
a/d associate counselor, lead	1.00	33,521	1.00	43,016	1.00	43,016	
a/d associate counselor	1.00	35,791	1.00	45,074	1.00	45,074	
djs case management spec ii	5.00	186,850	3.00	136,164	3.00	136,164	
maint supv i non lic	.00	12,694	1.00	50,414	1.00	50,414	
a/d supervised counselor	1.00	32,292	1.00	41,250	1.00	41,250	
djs case management spec i	.00	19,659	1.00	34,450	1.00	34,450	
food service mgr ii	1.00	32,088	1.00	40,506	1.00	40,506	
food service mgr i	1.00	31,272	1.00	39,473	1.00	39,473	
asst resident maintenance engin	.00	9,856	.00	0	.00	0	
agency buyer ii	1.00	38,856	1.00	40,939	1.00	40,939	
djs res group life mgr ii	6.00	293,240	5.00	267,262	5.00	267,262	
djs res group life mgr i	7.00	291,755	6.00	276,036	6.00	276,036	
djs resident advisor supv	14.00	556,807	14.00	618,839	14.00	618,839	
police officer ii	1.00	44,527	1.00	44,936	1.00	44,936	
djs resident advisor lead	19.00	667,889	15.00	615,002	15.00	615,002	
djs youth recreation spec ii	1.00	41,038	1.00	42,333	1.00	42,333	
djs resident advisor ii	48.00	1,404,754	41.00	1,540,756	41.00	1,540,756	
djs resident advisor i	48.00	772,913	28.00	904,109	28.00	904,109	
djs resident advisor trnee	10.00	614,928	33.00	968,255	33.00	968,255	
building security officer ii	.00	16,309	1.00	23,219	1.00	23,219	
building security officer i	.00	47,667	3.00	65,724	3.00	65,724	
instructional assistant ii	1.00	40,595	1.00	34,004	1.00	34,004	
management associate	.00	27,857	1.00	37,977	1.00	37,977	
admin aide	1.00	12,518	.00	0	.00	0	
office secy iii	1.00	34,458	1.00	35,144	1.00	35,144	
cook ii	8.00	161,203	8.00	217,564	8.00	217,564	
maint chief iv non lic	3.00	104,655	3.00	136,840	3.00	136,840	
electrician senior	1.00	26,748	.00	0	.00	0	
food service supv ii	2.00	46,825	2.00	69,238	2.00	69,238	
food service supv i	1.00	24,867	1.00	30,872	1.00	30,872	
food service worker	6.00	137,478	7.00	192,974	7.00	192,974	
food service worker i	1.00	17,424	.00	0	.00	0	
TOTAL v00g0103*	223.00	7,642,073	218.10	8,833,878	218.10	8,833,878	
TOTAL v00g01 **	498.90	18,065,667	507.00	22,852,804	507.00	22,852,804	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00h01 Central Region							
v00h0101 Central Region Administrative							
prgm mgr senior i	.00	0	1.00	93,932	1.00	93,932	
prgm mgr ii	.00	38,269	1.00	59,276	1.00	59,276	
admin prog mgr i	.00	28,908	1.00	72,505	1.00	72,505	
djs assistant area director	.00	2,212	.00	0	.00	0	
prgm mgr i	1.00	8,522	.00	0	.00	0	
fiscal services chief ii	.00	0	1.00	49,638	1.00	49,638	
administrator ii	2.00	91,467	1.00	60,083	1.00	60,083	
maint engineer ii	1.00	50,746	1.00	64,847	1.00	64,847	
maint supv iv	1.00	28,861	.00	0	.00	0	
administrator i	1.00	41,149	2.00	110,679	2.00	110,679	
djs case management spec iii	1.00	82,238	1.00	60,757	1.00	60,757	
agency budget spec ii	.00	0	1.00	43,016	1.00	43,016	
a/d associate counselor	1.00	0	.00	0	.00	0	
djs case management spec ii	.00	21,104	1.00	40,411	1.00	40,411	
djs resident advisor ii	.00	971	.00	0	.00	0	
fiscal accounts technician ii	1.00	30,157	1.00	43,251	1.00	43,251	
fiscal accounts clerk manager	1.00	40,304	.00	0	.00	0	
management associate	1.00	40,854	2.00	98,349	2.00	98,349	
admin aide	.00	22,633	1.00	33,574	1.00	33,574	
office secy iii	1.00	32,034	.00	0	.00	0	
fiscal accounts clerk ii	1.00	25,446	1.00	31,895	1.00	31,895	
maint chief iv non lic	.00	3,308	.00	0	.00	0	
TOTAL v00h0101*	13.00	589,183	16.00	862,213	16.00	862,213	
v00h0102 Central Region Community Operations							
prgm mgr iv	1.00	68,727	.00	0	.00	0	
prgm mgr iii	.00	0	1.00	72,276	1.00	72,276	
djs assistant area director	1.00	59,383	1.00	75,320	1.00	75,320	
djs case management prgm supr	4.00	221,428	4.00	282,397	4.00	282,397	
prgm admin iii addctn	.00	31,713	1.00	62,917	1.00	62,917	
a/d professional counselor adva	1.00	48,397	1.00	61,239	1.00	61,239	
a/d professional counselor supe	1.00	20,350	.00	0	.00	0	
djs case management spec supr	11.00	539,918	12.00	706,016	12.00	706,016	
djs resources specialist supr	1.00	0	1.00	54,635	1.00	54,635	
social worker adv, criminal jus	1.00	46,583	1.00	58,949	1.00	58,949	
djs case management spec iii	90.50	3,342,336	81.50	4,245,022	81.50	4,245,022	
djs comm detention officer supr	1.00	44,593	1.00	56,306	1.00	56,306	
djs resources specialist	3.00	132,746	3.00	175,343	3.00	175,343	
admin officer ii	1.00	36,198	1.00	45,914	1.00	45,914	
a/d professional counselor prov	.00	58,674	2.00	95,278	2.00	95,278	
djs case management spec ii	7.00	184,981	6.00	228,817	6.00	228,817	
djs comm detention officer iii	7.00	236,565	7.00	322,615	7.00	322,615	
a/d supervised counselor	1.00	32,240	1.00	40,506	1.00	40,506	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

v00h0102 Central Region Community Operations							
djs case management spec i	2.00	68,538	2.00	64,182	2.00	64,182	
djs comm detention officer i	1.00	24,622	1.00	31,282	1.00	31,282	
management associate	1.00	36,672	.00	0	.00	0	
admin aide	1.00	31,545	1.00	40,200	1.00	40,200	
office secy iii	13.00	352,757	11.00	425,113	11.00	425,113	
office secy ii	1.60	47,600	1.60	59,808	1.60	59,808	
office services clerk	1.00	28,435	1.00	35,890	1.00	35,890	

TOTAL v00h0102*	152.10	5,695,001	142.10	7,240,025	142.10	7,240,025	
v00h0103 Central Region State-Operated Residential							
prgm mgr iv	.00	20,611	1.00	81,609	1.00	81,609	
prgm mgr iii	1.00	55,074	.00	0	.00	0	
djs assistant area director	1.00	0	.00	0	.00	0	
djs asst supt res facility	.00	30,313	2.00	124,837	2.00	124,837	
prgm mgr i	1.00	13,070	.00	0	.00	0	
registered nurse supv med	1.00	49,559	1.00	61,729	1.00	61,729	
administrator ii	1.00	55,563	1.00	56,750	1.00	56,750	
djs case management spec supr	2.00	76,101	1.00	52,605	1.00	52,605	
registered nurse charge med	4.00	199,341	4.00	238,367	4.00	238,367	
administrator i	1.00	59,932	1.00	61,927	1.00	61,927	
djs case management spec iii	6.00	181,651	4.00	191,083	4.00	191,083	
registered nurse	2.00	43,455	1.00	54,207	1.00	54,207	
a/d professional counselor prov	.00	1,827	.00	0	.00	0	
djs case management spec ii	1.00	40,814	2.00	80,880	2.00	80,880	
food administrator ii	1.00	35,562	1.00	36,280	1.00	36,280	
admin officer i	1.00	51,931	1.00	52,933	1.00	52,933	
djs case management spec i	1.00	32,131	.00	0	.00	0	
djs res group life mgr ii	2.00	89,575	1.00	51,214	1.00	51,214	
djs res group life mgr i	5.00	256,578	5.00	252,391	5.00	252,391	
djs resident advisor supv	6.00	211,395	5.00	223,260	5.00	223,260	
djs resident advisor lead	13.00	474,058	13.00	516,153	13.00	516,153	
djs youth center cook lead	1.00	32,426	1.00	40,814	1.00	40,814	
djs youth recreation spec ii	2.00	84,481	2.00	87,035	2.00	87,035	
djs youth transp off lead	1.00	38,363	1.00	39,365	1.00	39,365	
djs resident advisor ii	50.00	1,703,375	54.00	1,980,064	54.00	1,980,064	
djs youth center cook ii	2.00	58,803	2.00	74,004	2.00	74,004	
djs youth transp off ii	2.00	44,456	1.00	37,002	1.00	37,002	
djs resident advisor i	30.00	461,609	17.00	565,368	17.00	565,368	
djs youth recreation spec i	.00	27,857	1.00	31,282	1.00	31,282	
obs juvenile justice cook lead	1.00	29,366	1.00	36,710	1.00	36,710	
djs resident advisor trnee	8.00	193,229	5.00	148,880	5.00	148,880	
personnel associate iii	1.00	45,356	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	.00	7,271	.00	0	.00	0	
management associate	1.00	39,160	1.00	42,333	1.00	42,333	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00h0103 Central Region State-Operated Residential							
admin aide	.00	32,146	1.00	43,251	1.00	43,251	
office clerk ii	1.00	27,560	1.00	28,263	1.00	28,263	
cook ii	4.00	93,115	4.00	116,268	4.00	116,268	
maint chief iv non lic	2.00	69,596	2.00	92,832	2.00	92,832	
electrician senior	1.00	3,084	.00	0	.00	0	
maint chief ii non lic	1.00	31,394	1.00	40,200	1.00	40,200	
carpenter trim	2.00	28,335	1.00	35,516	1.00	35,516	
chf steward/stewardess	1.00	23,484	1.00	26,783	1.00	26,783	
painter	1.00	27,636	1.00	34,881	1.00	34,881	
maint mechanic senior	1.00	28,953	1.00	36,544	1.00	36,544	
maint mechanic	1.00	25,227	1.00	31,989	1.00	31,989	
food service supv ii	1.00	27,203	1.00	34,004	1.00	34,004	
housekeeping supv i	1.00	25,961	1.00	26,619	1.00	26,619	
food service worker	1.00	20,782	2.00	54,315	2.00	54,315	
food service worker i	1.00	21,675	.00	0	.00	0	
groundskeeper	1.00	22,077	1.00	27,851	1.00	27,851	
linen service worker	1.00	28,876	1.00	29,360	1.00	29,360	
stock clerk ii	1.00	7,013	.00	0	.00	0	
TOTAL v00h0103*	171.00	5,288,410	151.00	5,923,813	151.00	5,923,813	
TOTAL v00h01 **	336.10	11,572,594	309.10	14,026,051	309.10	14,026,051	
v00i01 Western Region							
v00i0101 Western Region Administrative							
principal	.00	19,206	.00	0	.00	0	
asst principal dhmh	.00	34,971	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	101,373	1.00	101,373	
prgm mgr iv	1.00	118,211	.00	0	.00	0	
prgm mgr iii	.00	0	1.00	79,453	1.00	79,453	
djs asst supt res facility	2.00	158,316	.00	0	.00	0	
administrator iii	.00	0	1.00	58,299	1.00	58,299	
teacher apc plus 60	.00	17,440	.00	0	.00	0	
teacher apc plus 30	.00	55,759	.00	0	.00	0	
teacher apc	.00	179,117	.00	0	.00	0	
teacher apc msde	.00	17,382	.00	0	.00	0	
fiscal services chief ii	.00	0	1.00	79,693	1.00	79,693	
it systems technical spec	1.00	52,430	1.00	67,160	1.00	67,160	
social work manager, criminal j	.00	12,816	.00	0	.00	0	
teacher spc	.00	50,048	.00	0	.00	0	
fiscal services chief i	1.00	80,249	.00	0	.00	0	
teacher supervisor	.00	-2,216	.00	0	.00	0	
teacher supervisor msde	.00	14,578	.00	0	.00	0	
administrator ii	.00	68,558	1.00	54,635	1.00	54,635	
a/d professional counselor adva	.00	10,233	.00	0	.00	0	
computer network spec ii	1.00	36,645	1.00	47,033	1.00	47,033	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00i01 Western Region							
v00i0101 Western Region Administrative							
djs program specialist	1.00	51,112	1.00	64,847	1.00	64,847	
fiscal services officer ii	.00	0	1.00	48,807	1.00	48,807	
maint supv iv	.00	13,105	.00	0	.00	0	
social worker adv, criminal jus	.00	22,939	.00	0	.00	0	
teacher lead	.00	14,355	.00	0	.00	0	
teacher conditional	.00	53,150	.00	0	.00	0	
administrator i	2.00	188,837	4.00	220,893	4.00	220,893	
djs case management spec iii	2.00	58,471	1.00	60,757	1.00	60,757	
maint supv iii	.00	9,776	.00	0	.00	0	
accountant ii	1.00	41,591	.00	0	.00	0	
admin officer iii	1.00	98,578	1.00	38,594	1.00	38,594	
agency budget spec ii	.00	0	1.00	52,770	1.00	52,770	
a/d associate counselor, lead	.00	8,070	.00	0	.00	0	
social worker i, criminal justi	.00	11,088	.00	0	.00	0	
a/d associate counselor	.00	18,994	.00	0	.00	0	
djs case management spec ii	.00	19,654	1.00	37,603	1.00	37,603	
a/d supervised counselor	.00	41,844	.00	0	.00	0	
djs resident advisor supv	1.00	146	.00	0	.00	0	
djs youth transp off supv	1.00	47,715	1.00	48,543	1.00	48,543	
djs youth transp off lead	1.00	42,895	1.00	46,408	1.00	46,408	
djs youth transp off ii	6.00	235,955	6.00	243,661	6.00	243,661	
djs youth transp off i	.00	14,659	1.00	31,282	1.00	31,282	
fiscal accounts technician supv	2.00	91,821	1.00	47,272	1.00	47,272	
obs-addictns counslr iii	.00	8,795	.00	0	.00	0	
fiscal accounts technician ii	2.00	80,832	2.00	74,261	2.00	74,261	
instructional assistant ii	.00	50,495	.00	0	.00	0	
office secy iii	.00	35,403	.00	0	.00	0	
office secy ii	.00	4,356	.00	0	.00	0	
office secy i	.00	8,999	.00	0	.00	0	
office services clerk	.00	1,864	.00	0	.00	0	
maint chief iv non lic	.00	46,111	.00	0	.00	0	
electrician senior	.00	7,964	.00	0	.00	0	
maint chief ii non lic	.00	7,404	.00	0	.00	0	
steam fitter	.00	6,204	.00	0	.00	0	
maint mechanic senior	.00	11,477	.00	0	.00	0	
maint mechanic	.00	5,498	.00	0	.00	0	
maint asst	.00	5,003	.00	0	.00	0	
building services worker	.00	4,262	.00	0	.00	0	
TOTAL v00i0101*	26.00	2,293,165	29.00	1,503,344	29.00	1,503,344	
v00i0102 Western Region Community Operations							
prgm mgr iv	.00	17,917	.00	0	.00	0	
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00i0102 Western Region Community Operations							
djs assistant area director	.00	24,751	.00	0	.00	0	
djs case management prgm supr	6.00	403,253	5.00	339,813	5.00	339,813	
djs case management spec supr	2.00	236,284	2.00	129,694	2.00	129,694	
djs program specialist	1.00	55,884	1.00	56,750	1.00	56,750	
djs resources specialist supr	1.00	75,374	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	54,655	1.00	57,840	1.00	57,840	
djs case management spec iii	32.00	2,002,342	34.00	1,748,465	34.00	1,748,465	
djs comm detention officer supr	1.00	40,944	1.00	52,192	1.00	52,192	
djs resources specialist	2.00	131,771	2.00	111,012	2.00	111,012	
djs case management spec ii	1.00	132,116	1.00	37,603	1.00	37,603	
djs comm detention officer iii	4.00	118,306	3.00	147,479	3.00	147,479	
djs case management spec i	3.00	78,786	3.00	96,273	3.00	96,273	
djs resident advisor ii	1.00	0	.00	0	.00	0	
management associate	1.00	57,957	1.00	50,015	1.00	50,015	
office secy iii	4.00	185,475	4.00	151,029	4.00	151,029	
office secy ii	3.00	118,654	3.00	110,228	3.00	110,228	
office services clerk	.00	6,857	.00	0	.00	0	
TOTAL v00i0102*	63.00	3,741,326	63.00	3,209,736	63.00	3,209,736	
v00i0103 Western Region State-Operated Residential							
principal	1.00	78,400	1.00	98,734	1.00	98,734	
asst principal dhmh	1.00	70,703	1.00	89,891	1.00	89,891	
prgm mgr ii	.00	192,537	6.00	435,122	6.00	435,122	
djs asst supt res facility	2.00	114,337	1.00	57,677	1.00	57,677	
djs director youth center	4.00	155,994	.00	0	.00	0	
djs asst director youth center	5.00	211,339	4.00	228,387	4.00	228,387	
food administrator iv	.00	35,572	1.00	51,214	1.00	51,214	
teacher apc plus 60	1.00	70,012	1.00	89,656	1.00	89,656	
teacher apc plus 30	4.00	172,605	3.00	214,107	3.00	214,107	
teacher apc	13.00	522,535	10.00	683,870	10.00	683,870	
teacher apc msde	1.00	17,442	.00	0	.00	0	
nurse practitioner/midwife ii	1.00	79,693	1.00	79,693	1.00	79,693	
social work manager, criminal j	1.00	52,272	.00	0	.00	0	
teacher spc	4.00	170,215	4.00	216,379	4.00	216,379	
djs case management prgm supr	.00	2,323	.00	0	.00	0	
psychology associate doct corr	.50	0	.50	23,282	.50	23,282	
registered nurse supv med	1.00	65,366	1.00	65,366	1.00	65,366	
social work reg supv, criminal	.00	0	1.00	45,563	1.00	45,563	
teacher supervisor	.00	24,384	.00	0	.00	0	
teacher supervisor msde	1.00	25,495	1.00	63,566	1.00	63,566	
administrator ii	1.00	51,000	1.00	64,847	1.00	64,847	
a/d professional counselor adva	1.00	40,486	.00	0	.00	0	
djs case management spec supr	5.00	279,480	6.00	341,525	6.00	341,525	
maint supv iv	1.00	53,606	1.00	68,674	1.00	68,674	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
registered nurse charge med	7.50	335,497	7.00	433,822	7.00	433,822	
social worker adv, criminal jus	4.00	108,239	3.00	158,315	3.00	158,315	
teacher lead	1.00	268,640	5.00	355,297	5.00	355,297	
teacher conditional	2.00	94,021	3.00	133,956	3.00	133,956	
administrator i	3.00	140,658	3.00	164,720	3.00	164,720	
djs case management spec iii	8.00	326,169	8.00	397,544	8.00	397,544	
maint supv iii	1.00	39,622	1.00	50,255	1.00	50,255	
a/d associate counselor, lead	1.00	35,806	1.00	44,610	1.00	44,610	
food administrator iii	1.00	14,864	.00	0	.00	0	
social worker i, criminal justi	1.00	50,731	2.00	89,405	2.00	89,405	
a/d associate counselor	4.00	77,709	2.00	98,936	2.00	98,936	
a/d professional counselor prov	1.00	0	.00	0	.00	0	
djs case management spec ii	4.00	188,951	6.00	250,824	6.00	250,824	
food administrator ii	1.00	42,952	1.00	43,448	1.00	43,448	
a/d associate counselor provisi	.00	29,802	1.00	42,013	1.00	42,013	
a/d supervised counselor	4.00	139,854	5.00	209,078	5.00	209,078	
djs case management spec i	7.00	368,183	6.00	223,371	6.00	223,371	
food service mgr ii	1.00	47,462	1.00	48,694	1.00	48,694	
licensed practical nurse iii ad	2.00	45,821	1.00	44,731	1.00	44,731	
djs res group life mgr ii	4.00	139,641	2.00	103,444	2.00	103,444	
djs res group life mgr i	8.00	377,662	8.00	403,244	8.00	403,244	
djs coord of recreation	1.00	39,286	1.00	43,448	1.00	43,448	
djs resident advisor supv	5.00	247,200	6.00	265,560	6.00	265,560	
djs resident advisor lead	23.00	806,389	19.00	776,421	19.00	776,421	
djs youth center cook lead	4.00	148,643	4.00	166,013	4.00	166,013	
djs youth transp off lead	1.00	42,525	1.00	41,567	1.00	41,567	
djs resident advisor ii	58.50	2,297,035	80.00	2,959,697	80.00	2,959,697	
djs youth center cook ii	7.00	339,125	11.00	418,089	11.00	418,089	
djs youth transp off ii	3.00	27,136	1.00	42,013	1.00	42,013	
djs resident advisor i	35.00	1,213,351	32.00	1,113,327	32.00	1,113,327	
djs youth center cook i	6.00	125,750	1.00	31,282	1.00	31,282	
djs youth recreation spec i	2.00	78,983	2.00	78,946	2.00	78,946	
djs youth transp off i	.00	65,555	2.00	67,992	2.00	67,992	
djs resident advisor trnee	21.00	843,809	31.00	917,209	31.00	917,209	
djs youth transp off trnee	3.00	23,558	.00	0	.00	0	
personnel associate iii	1.00	45,352	1.00	46,055	1.00	46,055	
instructional assistant ii	7.00	179,129	6.00	210,892	6.00	210,892	
management associate	2.00	88,301	2.00	90,495	2.00	90,495	
admin aide	3.00	113,284	3.00	103,620	3.00	103,620	
office secy iii	3.00	129,848	5.00	174,924	5.00	174,924	
office secy i	2.00	53,585	2.00	58,639	2.00	58,639	
office services clerk	1.00	0	.00	0	.00	0	
cook ii	4.00	118,195	4.00	118,266	4.00	118,266	
maint chief iv non lic	7.00	238,687	7.00	281,631	7.00	281,631	
electrician senior	1.00	32,508	1.00	40,939	1.00	40,939	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

v00i0103 Western Region State-Operated Residential							
maint chief ii non lic	1.00	30,369	1.00	38,065	1.00	38,065	
steam fitter	1.00	25,039	1.00	31,895	1.00	31,895	
maint mechanic senior	1.00	23,947	1.00	30,016	1.00	30,016	
maint mechanic	1.00	22,549	1.00	28,263	1.00	28,263	
maint asst	1.00	20,958	1.00	26,619	1.00	26,619	
food service worker	.00	0	1.00	25,088	1.00	25,088	
food service worker i	1.00	25,088	.00	0	.00	0	
building services worker	1.00	4,202	.00	0	.00	0	

TOTAL v00i0103*	321.50	12,807,466	338.50	14,440,231	338.50	14,440,231	
TOTAL v00i01 **	410.50	18,841,957	430.50	19,153,311	430.50	19,153,311	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00j01 Eastern Shore Region							
v00j0101 Eastern Shore Region Administrative							
prgm mgr senior i	.00	0	1.00	90,431	1.00	90,431	
fiscal services chief ii	.00	0	1.00	62,220	1.00	62,220	
djs program specialist	1.00	42,267	1.00	53,610	1.00	53,610	
administrator i	1.00	40,474	1.00	51,214	1.00	51,214	
djs case management spec iii	.00	35,624	1.00	47,511	1.00	47,511	
fiscal services officer i	1.00	50,170	.00	0	.00	0	
djs case management spec ii	2.00	35,942	1.00	43,448	1.00	43,448	
djs case management spec i	.00	18,845	1.00	35,700	1.00	35,700	
djs youth transp off supv	1.00	36,199	1.00	45,914	1.00	45,914	
djs youth transp off lead	1.00	31,406	1.00	39,365	1.00	39,365	
djs youth transp off ii	4.00	164,719	5.00	203,213	5.00	203,213	
djs resident advisor i	2.00	0	.00	0	.00	0	
djs resident advisor trnee	.00	1,255	.00	0	.00	0	
djs youth transp off trnee	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	.00	6,156	1.00	40,939	1.00	40,939	
management associate	.00	0	1.00	49,080	1.00	49,080	
TOTAL v00j0101*	14.00	463,057	16.00	762,645	16.00	762,645	
v00j0102 Eastern Shore Region Community Operations							
prgm mgr iv	1.00	66,498	.00	0	.00	0	
djs assistant area director	2.00	111,134	2.00	142,367	2.00	142,367	
djs case management prgm supr	10.00	459,113	9.00	583,262	9.00	583,262	
djs case management spec supr	1.00	41,073	1.00	52,605	1.00	52,605	
djs resources specialist supr	1.00	43,075	1.00	54,635	1.00	54,635	
fiscal services officer ii	.00	0	1.00	52,605	1.00	52,605	
social worker adv, criminal jus	1.00	45,706	1.00	57,840	1.00	57,840	
administrator i	1.00	47,787	1.00	60,757	1.00	60,757	
djs case management spec iii	33.00	1,370,266	35.00	1,814,324	35.00	1,814,324	
djs comm detention officer supr	.00	0	1.00	54,207	1.00	54,207	
djs resources specialist	2.70	120,436	2.70	152,394	2.70	152,394	
djs case management spec ii	7.00	227,352	9.00	355,813	9.00	355,813	
djs comm detention officer iii	5.00	194,310	5.00	224,490	5.00	224,490	
djs case management spec i	5.00	124,411	2.00	64,182	2.00	64,182	
fiscal accounts technician ii	1.00	36,034	.00	0	.00	0	
management associate	2.00	73,947	1.00	44,731	1.00	44,731	
office secy iii	9.00	300,266	10.00	379,872	10.00	379,872	
office services clerk	2.00	29,155	1.00	36,544	1.00	36,544	
TOTAL v00j0102*	83.70	3,290,563	82.70	4,130,628	82.70	4,130,628	
v00j0103 Eastern Shore Region State-Operated Residential							
prgm mgr iii	.00	-2,121	.00	0	.00	0	
prgm mgr ii	1.00	69,095	1.00	71,699	1.00	71,699	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

v00j0103 Eastern Shore Region State-Operated Residential							
djs asst supt res facility	2.00	62,802	1.00	64,642	1.00	64,642	
registered nurse supv med	2.00	108,003	2.00	134,590	2.00	134,590	
a/d professional counselor adva	.00	44,381	1.00	66,096	1.00	66,096	
registered nurse charge med	5.00	245,621	5.00	305,363	5.00	305,363	
djs case management spec iii	2.00	127,065	3.00	166,095	3.00	166,095	
psychology associate ii corr	1.00	0	.00	0	.00	0	
social worker i, criminal justic	1.00	39,965	1.00	50,811	1.00	50,811	
a/d professional counselor prov	1.00	38,998	1.00	49,468	1.00	49,468	
djs case management spec ii	1.00	71,136	1.00	48,543	1.00	48,543	
food administrator ii	.00	29,672	1.00	48,543	1.00	48,543	
djs case management spec i	.00	8,206	.00	0	.00	0	
food service mgr ii	1.00	8,057	.00	0	.00	0	
djs res group life mgr ii	2.00	107,150	2.00	107,396	2.00	107,396	
djs res group life mgr i	4.00	203,144	4.00	184,477	4.00	184,477	
djs resident advisor supv	6.00	281,755	6.00	268,804	6.00	268,804	
djs resident advisor lead	8.00	234,443	5.00	217,372	5.00	217,372	
djs resident advisor ii	11.00	439,994	11.00	441,213	11.00	441,213	
djs resident advisor i	8.00	388,835	12.00	434,036	12.00	434,036	
djs resident advisor trnee	4.00	265,571	11.00	367,464	11.00	367,464	
management associate	1.00	84,548	2.00	83,900	2.00	83,900	
admin aide	1.00	102	.00	0	.00	0	
cook ii	4.00	90,268	4.00	112,458	4.00	112,458	
maint chief iv non lic	2.00	78,803	2.00	100,103	2.00	100,103	
maint mechanic senior	1.00	30,229	1.00	37,890	1.00	37,890	

TOTAL v00j0103*	69.00	3,055,722	77.00	3,360,963	77.00	3,360,963	
TOTAL v00j01 **	166.70	6,809,342	175.70	8,254,236	175.70	8,254,236	
v00k01 Southern Region							
v00k0101 Southern Region Administrative							
prgm mgr senior i	.00	0	1.00	88,728	1.00	88,728	
prgm mgr i	.00	18,892	.00	0	.00	0	
social worker adv, criminal jus	1.00	29,404	.00	0	.00	0	
djs case management spec iii	1.00	38,957	3.00	148,038	3.00	148,038	
djs case management spec ii	.00	23,736	.00	0	.00	0	
djs comm detention officer iii	.00	4,253	.00	0	.00	0	
djs case management spec i	1.00	0	.00	0	.00	0	
djs youth transp off ii	.00	1,468	1.00	39,056	1.00	39,056	
djs resident advisor i	2.00	0	.00	0	.00	0	
fiscal accounts technician ii	.00	0	1.00	30,200	1.00	30,200	

TOTAL v00k0101*	5.00	116,710	6.00	306,022	6.00	306,022	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00k0102 Southern Region Community Operations							
prgm mgr iii	1.00	0	.00	0	.00	0	
djs assistant area director	1.00	58,805	1.00	75,320	1.00	75,320	
djs case management prgm supr	2.00	108,353	3.00	185,011	3.00	185,011	
djs case management spec supr	7.00	360,896	9.00	516,866	9.00	516,866	
djs resources specialist supr	1.00	51,244	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	1.00	0	1.00	43,725	1.00	43,725	
djs case management spec iii	51.00	2,165,154	53.00	2,691,085	53.00	2,691,085	
djs comm detention officer supr	1.00	40,944	1.00	52,192	1.00	52,192	
social worker ii, criminal just	.00	4,319	.00	0	.00	0	
social worker i, criminal justi	.00	3,898	.00	0	.00	0	
djs case management spec ii	8.00	219,201	11.00	442,581	11.00	442,581	
djs comm detention officer iii	7.00	212,279	7.00	319,038	7.00	319,038	
djs case management spec i	9.00	133,087	5.00	161,611	5.00	161,611	
admin spec ii	1.00	29,615	1.00	37,381	1.00	37,381	
djs comm detention officer i	1.00	0	.00	0	.00	0	
djs youth recreation spec i	.00	2,576	.00	0	.00	0	
personnel associate iii	1.00	35,562	1.00	45,213	1.00	45,213	
management associate	1.00	38,784	1.00	49,080	1.00	49,080	
admin aide	2.00	69,049	2.00	88,104	2.00	88,104	
office secy iii	2.00	64,232	2.00	81,273	2.00	81,273	
office secy ii	5.00	146,792	5.00	185,901	5.00	185,901	
office secy i	1.00	29,688	1.00	37,212	1.00	37,212	
office services clerk	2.00	51,286	2.00	64,536	2.00	64,536	
office clerk ii	2.00	55,635	2.00	69,976	2.00	69,976	
TOTAL v00k0102*	107.00	3,881,399	109.00	5,210,952	109.00	5,210,952	
v00k0103 Southern Region State-Operated Residential							
prgm mgr iv	.00	0	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	71,450	.00	0	.00	0	
prgm mgr i	.00	184	1.00	73,910	1.00	73,910	
teacher apc plus 30	2.00	88,950	1.00	79,146	1.00	79,146	
teacher apc	4.00	310,158	6.00	439,356	6.00	439,356	
nurse practitioner/midwife ii	1.00	0	.00	0	.00	0	
prgm admin iii addctn	.00	34,174	1.00	67,912	1.00	67,912	
registered nurse supv med	1.00	54,304	1.00	67,912	1.00	67,912	
teacher supervisor	.00	39,181	1.00	87,676	1.00	87,676	
a/d professional counselor supe	1.00	21,590	.00	0	.00	0	
djs case management spec supr	1.00	63,121	1.00	64,847	1.00	64,847	
psychology associate doctorate	2.00	81,725	2.00	100,475	2.00	100,475	
registered nurse charge med	3.50	151,720	5.50	312,775	5.50	312,775	
teacher lead	1.00	29,774	.00	0	.00	0	
administrator i	1.00	58,475	1.00	53,189	1.00	53,189	
djs case management spec iii	3.00	158,799	3.50	183,012	3.50	183,012	
psychology associate ii corr	1.00	42,502	1.00	53,780	1.00	53,780	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00k0103 Southern Region State-Operated Residential							
a/d supervised counselor	2.00	69,015	2.00	87,970	2.00	87,970	
food service mgr ii	1.00	32,755	1.00	41,250	1.00	41,250	
djs res group life mgr ii	.00	30,841	1.00	50,255	1.00	50,255	
djs res group life mgr i	6.00	243,313	4.00	218,451	4.00	218,451	
djs resident advisor supv	3.00	167,984	4.00	188,408	4.00	188,408	
djs resident advisor lead	8.00	204,058	5.00	210,417	5.00	210,417	
djs youth recreation spec ii	1.00	45,703	1.00	46,408	1.00	46,408	
djs resident advisor ii	13.00	342,096	13.00	480,251	13.00	480,251	
djs resident advisor i	8.00	191,012	6.00	201,037	6.00	201,037	
djs resident advisor trnee	4.00	120,298	5.00	153,923	5.00	153,923	
instructional assistant ii	2.00	30,172	1.00	33,400	1.00	33,400	
management associate	1.00	40,347	1.00	40,814	1.00	40,814	
cook ii	3.00	64,316	3.00	90,167	3.00	90,167	
maint chief iv non lic	1.00	38,504	1.00	49,080	1.00	49,080	
maint mechanic senior	1.00	28,634	1.00	35,890	1.00	35,890	
food service supv ii	2.00	59,409	2.00	73,756	2.00	73,756	
food service worker	1.00	19,947	1.00	25,088	1.00	25,088	
TOTAL v00k0103*	79.50	2,934,511	78.00	3,689,139	78.00	3,689,139	
TOTAL v00k01 **	191.50	6,932,620	193.00	9,206,113	193.00	9,206,113	
v00l01 Metro Region							
v00l0101 Metro Region Administrative							
coord corr educ djs	1.00	77,641	.00	0	.00	0	
djs assistant area director	.00	7,573	1.00	67,160	1.00	67,160	
prgm mgr i	.00	45,519	1.00	78,208	1.00	78,208	
fiscal services chief ii	.00	0	1.00	57,677	1.00	57,677	
administrator i	2.00	77,277	2.00	103,406	2.00	103,406	
djs case management spec iii	.00	35,174	2.00	93,317	2.00	93,317	
fiscal services officer i	1.00	40,273	.00	0	.00	0	
agency budget spec ii	.00	0	1.00	47,129	1.00	47,129	
djs case management spec ii	1.00	12,031	.00	0	.00	0	
agency procurement spec i	.00	31,807	1.00	40,814	1.00	40,814	
djs case management spec i	.00	8,444	1.00	32,091	1.00	32,091	
djs youth transp off lead	1.00	0	.00	0	.00	0	
djs youth transp off ii	3.00	91,678	2.00	83,354	2.00	83,354	
djs resident advisor i	2.00	0	.00	0	.00	0	
fiscal accounts technician ii	2.00	77,758	2.00	82,117	2.00	82,117	
fiscal accounts clerk ii	2.00	25,726	1.00	32,468	1.00	32,468	
food service worker	.00	1,068	.00	0	.00	0	
TOTAL v00l0101*	15.00	531,969	15.00	717,741	15.00	717,741	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00l0102 Metro Region Community Operations							
prgm mgr iv	.00	21,414	.00	0	.00	0	
djs assistant area director	3.00	168,398	1.00	73,910	1.00	73,910	
djs case management prgm supr	1.00	64,589	1.00	73,316	1.00	73,316	
djs case management spec supr	17.00	697,346	16.00	927,859	16.00	927,859	
djs resources specialist supr	1.00	50,858	1.00	64,847	1.00	64,847	
social worker adv, criminal jus	.00	30,510	1.00	56,750	1.00	56,750	
djs case management spec iii	59.00	2,147,075	57.50	2,960,794	57.50	2,960,794	
djs comm detention officer supr	1.00	0	.00	0	.00	0	
djs resources specialist	2.00	91,562	2.00	116,002	2.00	116,002	
social worker ii, criminal just	3.00	103,669	4.00	213,424	4.00	213,424	
social worker i, criminal justi	1.00	29,039	.00	0	.00	0	
djs case management spec ii	16.00	587,740	17.00	710,476	17.00	710,476	
djs comm detention officer iii	7.00	328,493	8.00	385,341	8.00	385,341	
djs case management spec i	23.00	510,051	17.00	594,452	17.00	594,452	
djs comm detention officer ii	2.00	27,723	2.00	71,147	2.00	71,147	
djs res group life mgr ii	.00	21,086	1.00	55,245	1.00	55,245	
djs res group life mgr i	1.00	23,533	.00	0	.00	0	
djs resident advisor ii	2.00	0	.00	0	.00	0	
djs youth recreation spec i	1.00	26,091	1.00	34,788	1.00	34,788	
management associate	1.00	35,835	1.00	45,560	1.00	45,560	
admin aide	2.00	69,161	2.00	87,303	2.00	87,303	
office secy iii	1.00	64,660	2.00	82,008	2.00	82,008	
office secy ii	9.00	193,270	7.00	239,159	7.00	239,159	
office secy i	.00	21,468	1.00	27,038	1.00	27,038	
office services clerk	2.00	54,146	2.00	68,116	2.00	68,116	
TOTAL v00l0102*	155.00	5,367,717	144.50	6,887,535	144.50	6,887,535	
v00l0103 Metro Region State-Operated Residential							
principal	1.00	11,361	1.00	83,545	1.00	83,545	
asst principal dhmh	1.00	71,040	1.00	89,891	1.00	89,891	
prgm mgr iv	1.00	51,189	1.00	80,081	1.00	80,081	
prgm mgr iii	1.00	76,255	1.00	75,085	1.00	75,085	
prgm mgr ii	.00	0	1.00	70,339	1.00	70,339	
djs assistant area director	1.00	0	.00	0	.00	0	
djs asst supt res facility	.00	100,756	2.00	133,099	2.00	133,099	
prgm mgr i	2.00	105,098	1.00	72,505	1.00	72,505	
dentist iii residential	.00	15,813	.50	53,503	.50	53,503	
teacher apc plus 60	1.00	46,990	1.00	87,554	1.00	87,554	
teacher apc	9.00	441,153	8.00	537,478	8.00	537,478	
psychologist correctional	1.00	0	.00	0	.00	0	
psychologist ii	.00	21,140	1.00	64,642	1.00	64,642	
teacher spc	3.00	208,869	5.00	262,422	5.00	262,422	
registered nurse supv med	1.00	18,584	1.00	60,563	1.00	60,563	
teacher supervisor	1.00	95,755	2.00	161,792	2.00	161,792	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
v00l0103 Metro Region State-Operated Residential							
djs case management spec supr	4.00	181,905	3.00	184,329	3.00	184,329	
maint supv iv	1.00	0	.00	0	.00	0	
nutritionist iv	.00	20,532	1.00	60,083	1.00	60,083	
registered nurse charge med	7.00	287,358	6.00	342,238	6.00	342,238	
social worker adv, criminal jus	1.00	-2,092	.00	0	.00	0	
teacher conditional	9.00	287,052	8.00	350,580	8.00	350,580	
djs case management spec iii	7.00	456,888	11.00	560,672	11.00	560,672	
nutritionist iii	1.00	25,329	.00	0	.00	0	
social worker ii, criminal just	.00	62,565	1.00	64,331	1.00	64,331	
djs case management spec ii	7.00	170,580	2.00	90,148	2.00	90,148	
emp training spec ii	1.00	0	.00	0	.00	0	
a/d supervised counselor	1.00	31,796	1.00	40,506	1.00	40,506	
djs case management spec i	2.00	59,568	2.00	76,058	2.00	76,058	
food service mgr ii	.00	11,745	1.00	39,056	1.00	39,056	
food service mgr i	1.00	18,248	.00	0	.00	0	
licensed practical nurse iii ad	2.00	35,778	1.00	44,731	1.00	44,731	
services supervisor i	1.00	41,659	1.00	42,141	1.00	42,141	
djs res group life mgr ii	5.00	263,628	6.00	335,330	6.00	335,330	
djs res group life mgr i	8.00	341,962	8.00	403,113	8.00	403,113	
djs resident advisor supv	13.00	654,096	14.00	650,441	14.00	650,441	
djs resident advisor lead	14.00	514,203	12.00	516,187	12.00	516,187	
djs resident advisor ii	52.00	2,064,708	61.00	2,407,121	61.00	2,407,121	
djs resident advisor i	48.00	816,053	30.00	1,082,491	30.00	1,082,491	
djs resident advisor trnee	20.00	976,870	28.00	944,077	28.00	944,077	
obs-addictns counslr iii	1.00	36,071	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	.00	6,723	.00	0	.00	0	
personnel associate ii	1.00	1,467	.00	0	.00	0	
instructional assistant ii	6.00	158,123	6.00	198,824	6.00	198,824	
direct care asst ii	.00	1,303	.00	0	.00	0	
management associate	2.00	80,092	2.00	89,729	2.00	89,729	
office secy iii	3.00	77,562	3.00	97,481	3.00	97,481	
office secy i	.00	3,843	.00	0	.00	0	
cook ii	2.00	48,088	2.00	59,701	2.00	59,701	
office processing assistant	.00	0	1.00	28,343	1.00	28,343	
maint chief iv non lic	1.00	32,930	1.00	41,567	1.00	41,567	
maint chief iii non lic	1.00	16,987	1.00	32,091	1.00	32,091	
electrician	1.00	25,726	1.00	32,468	1.00	32,468	
painter	1.00	32,406	1.00	35,516	1.00	35,516	
maint mechanic senior	4.00	99,918	4.00	127,436	4.00	127,436	
food service supv ii	1.00	28,392	1.00	35,249	1.00	35,249	
food service worker	6.00	117,862	5.00	133,776	5.00	133,776	
building services worker	2.00	0	.00	0	.00	0	
TOTAL v00l0103*	260.00	9,351,927	252.50	11,024,368	252.50	11,024,368	
TOTAL v00l01 **	430.00	15,251,613	412.00	18,629,644	412.00	18,629,644	