

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 2010, 90% of DJS detained youth will be served in their home region.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	33,720	32,998	32,500	32,500
Number of youth admitted to detention programs	6,302	6,883	6,883	6,883
Outcome: Percent detained in same region as home address	70.4%	74.2%	80.0%	90.0%

Objective 1.2 By 2010, 40% of committed DJS youth will be served in their home region.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to committed programs	1,725	1,595	1,500	1,500
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	36%	10%	25%	40%

Objective 1.3 By 2010 reduce average percent of committed youth placed in an out-of-state residential setting to 7%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement*	110	121	100	50
Outcome: Average percent of committed youth in out-of-state residential placement*	10.3%	12.0%	9.0%	7.0%

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

Objective 1.4 By 2010 increase the utilization rate of evidence – based programs (EBP) to 100%.*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to DJS-funded evidence-based programs	NA	163	420	519
Number of DJS-funded evidence-based program slots	NA	299	420	519
Outcome: Utilization rate of DJS-funded evidence-based programs	NA	55%	100%	100%

Note: * DJS funded evidence-based programs include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC). Data for DJS funded slots and utilization was not tracked separately from other state agency funded programming in fiscal year 2007.

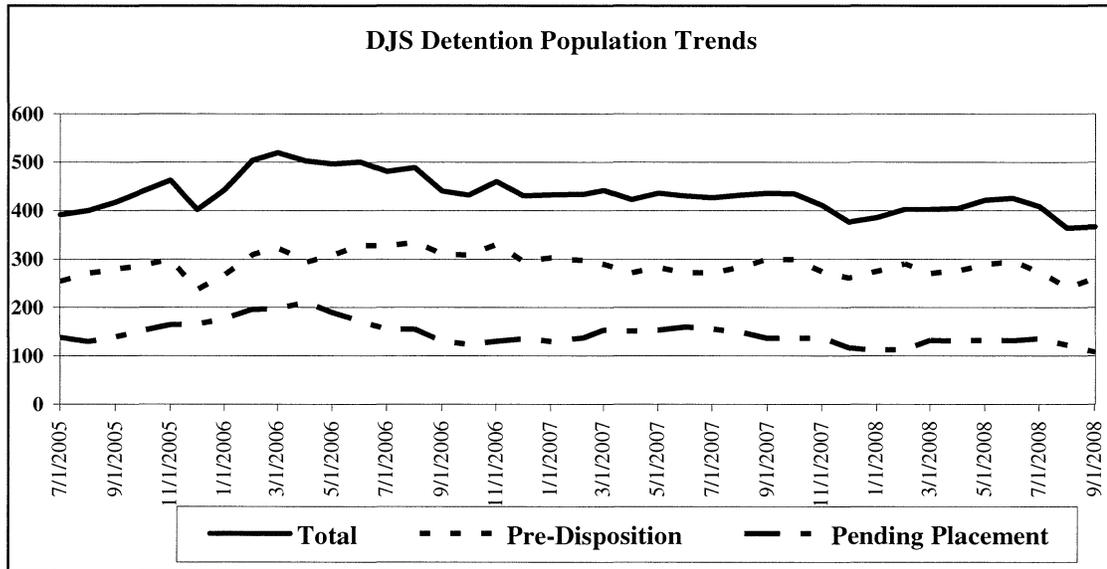
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Goal 2. Improving conditions of confinement at all DJS facilities

Objective 2.1 In fiscal year 2010, 100% of youth admitted to DJS operated or licensed residential facilities will be safe.

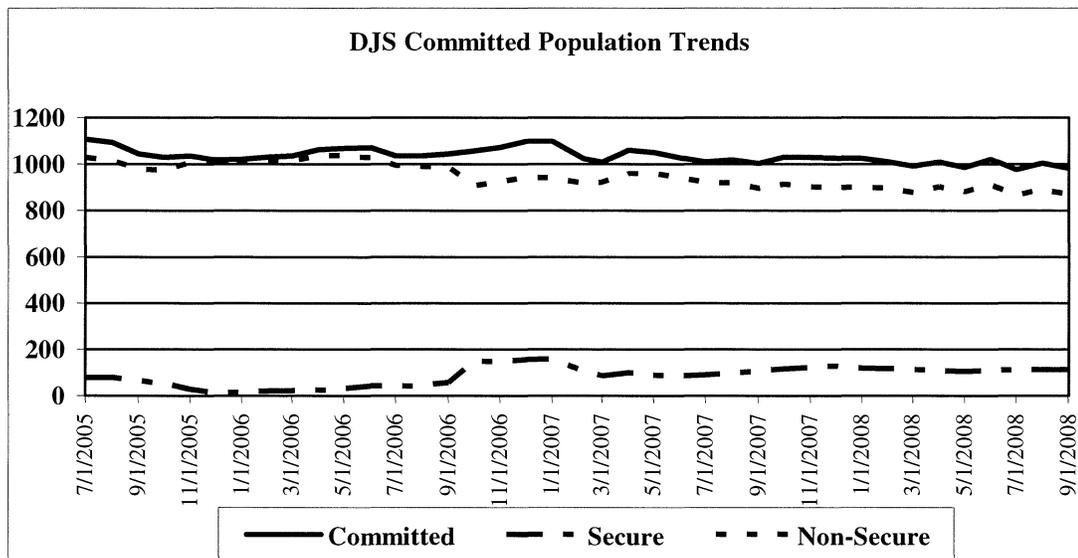
Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of youth admitted to detention programs	6,302	6,883	6,883	6,883
Number of youth admitted to shelter programs	2,116	1,820	1,820	1,820
Number of youth admitted to committed/pending placement	1,651	1,624	1,624	1,624
Number of youth admitted to secure committed placement	57	49	50	50
Number of youth admitted to non-secure committed placement	2,139	2,112	2,000	1,900
Number of injuries from youth incidents (all programs)	1,183	2,082	2,082	1,800
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.004	0.006	0.003	0.000
Injuries to youth per 100 days of youth placement, resulting from youth incidents (all programs)*	0.49	0.61	0.39	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.



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

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Source: DJS ASSIST data. Reporting monthly admissions to committed programs.

Objective 2.2 By 2010 the average number of youth pending placement will be 105.

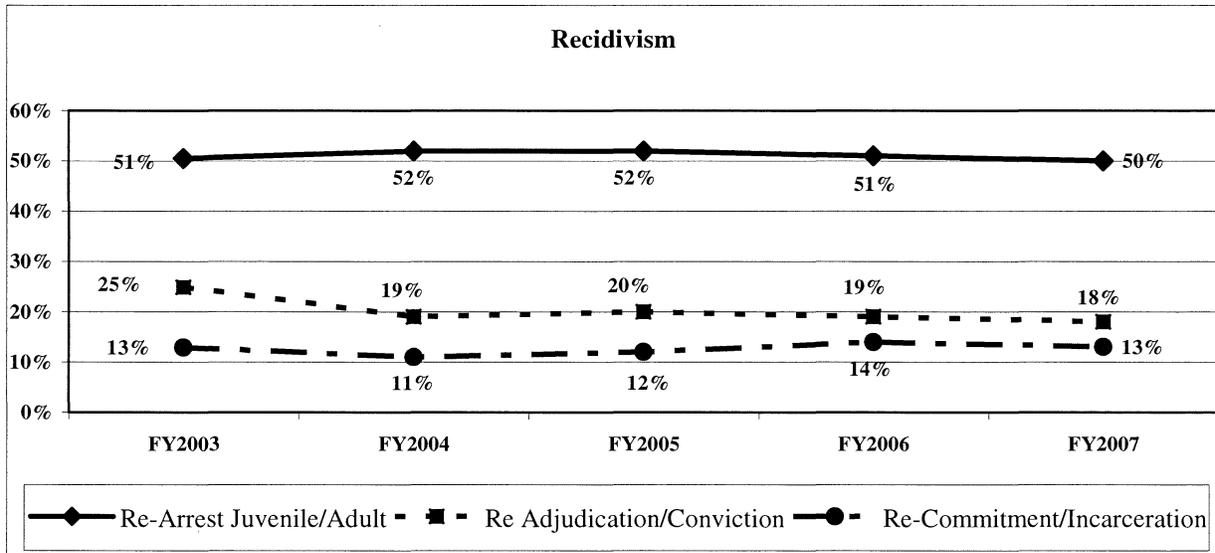
Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Average Length of Stay for youth in Pending Placement in detention (per admission)	40.4	33.5	30.0	30.0
Average number of youth in pending placement	183	149	105	105

Objective 2.3 Less than 10% of youth released from DJS residential programs in fiscal year 2010 will be re-committed or incarcerated within one year after release.

Performance Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Output: Number of youth released from all residential placements	1,874	1,821	1,900	2,000
Number of committed young women released from residential programming	235	220	*	*
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	14%	13%	*	*
Percent of young women in residential programming who are re-committed/incarcerated within one year after release	4%	3%	*	*

Note: * Data not yet available.

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

Objective 3.1 By 2009 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	2.00	2.00
Cases where petitions have been filed (formal cases)	1.60	1.58	1.40	1.40
Cases involving commitment	1.21	1.19	1.00	1.00
Hispanic:				
Cases involving secure detention	1.95	1.92	1.60	1.60
Cases where petitions have been filed (formal cases)	1.17	1.13	1.00	1.00
Cases involving commitment	0.94	1.02	1.00	1.00

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Formal cases where youth are not placed in secure detention	9,607	9,518	9,500	9,500
Output: Percent of formal cases of youth not placed in secure detention	75.5%	74.1%	74.0%	74.0%

Objective 3.3 Increase average length of tenure of DJS direct care staff to 10 years by fiscal year 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of DJS direct care staff***	1,461	1,548	1,603	1,603

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.

*** 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.

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	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	65%	59%	64%	64%
Average length of tenure for DJS direct care staff (in years)	8.10	7.63	10.00	10.00

Objective 3.4 In fiscal year 2009 and thereafter 100% of direct care staff are MCTC certified.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-grandfathered staff who were certified	728	933	1,040	1,070
Number of certified/grandfathered staff	590	521	470	440
Number of staff not certified	143	94	93	93
Total number certified	1,318	1,454	1,510	1,510
Output: Percent of direct care staff who are MCTC certified or grandfathered	90%	94%	100%	100%
Percent of direct care staff who maintain their MCTC certification	93%	93%	93%	93%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	89%	94%	88%	86%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	60%	64%	60%	60%

Objective 3.5 In fiscal year 2009 and thereafter, DJS staff to youth caseload ratios will meet standards.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff *	401	494	525	500
Residential direct care staff needed to meet caseload standards	506	535	475	478
Number of community case managers staff	469	442	525	525
Community case managers needed to meet caseload standards	511	480	525	525
Outcome: Residential standards-level staffing achieved	79%	92%	100%	100%
Percent of Community Services supervision standards-level staffing achieved	93%	92%	92%	92%

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

Objective 3.6 By fiscal year 2010, 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of contract violations in residential contracted programs*	4%	9%	5%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.008	0.009	0.004	0.001

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

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Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming:				
Alternative Living Units	0%	100%	**	**
Diagnostic Units /CEU	14%	4%	**	**
Education Program Residential	*	20%	**	**
Enhanced Academy	*	50%	**	**
Foster Care	10%	14%	**	**
Group Home	13%	15%	**	**
Impact Programs	*	9%	**	**
Independent Living	3%	19%	**	**
Intermediate Academy	*	25%	**	**
Maximum Secure	19%	4%	**	**
Medium Secure	31%	15%	**	**
Minimum Secure	12%	13%	**	**
Psychiatric Hospital	3%	10%	**	**
Residential Treatment Facility	10%	11%	**	**
Respite Care	0%	33%	**	**
Substance Abuse Programs	11%	15%	**	**
Therapeutic Group Home	15%	8%	**	**
Treatment Foster Care	10%	10%	**	**
Youth Centers	12%	16%	**	**
Total All Programs	12%	14%	13%	**

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

** Breakdown by type of programming not yet available.

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

Objective 4.1 By calendar year 2010 no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Input: Number of DJS youth who are the victims of a homicide	17	15	8	0

Objective 4.2 By 2010 all youth assigned to the Violence Prevention Initiative (VPI) program will receive an average of 12 face-to-face contacts per month.*

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Average Daily Population (ADP) of youth participating in VPI	*	148	310	310
Output: Average number of face-to-face contacts per youth per month	*	*	10	12

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

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	2,221.65	2,271.65	2,267.05
Total Number of Contractual Positions.....	157.27	126.10	126.10
Salaries, Wages and Fringe Benefits.....	137,391,885	146,937,780	155,665,858
Technical and Special Fees.....	5,986,216	3,858,870	3,858,905
Operating Expenses.....	133,551,366	117,430,084	117,812,355
Original General Fund Appropriation.....	225,052,999	260,167,957	
Transfer/Reduction.....	42,135,023	-5,115,241	
Total General Fund Appropriation.....	267,188,022	255,052,716	
Less: General Fund Reversion/Reduction.....	453,489		
Net General Fund Expenditure.....	266,734,533	255,052,716	266,128,318
Special Fund Expenditure.....	424,410	203,000	203,000
Federal Fund Expenditure.....	9,449,236	11,687,081	10,556,800
Reimbursable Fund Expenditure.....	321,288	1,283,937	449,000
Total Expenditure.....	<u>276,929,467</u>	<u>268,226,734</u>	<u>277,337,118</u>

DEPARTMENT OF JUVENILE SERVICES

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.

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

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	14.00	16.00	16.00
Number of Contractual Positions.....	.23	.50	.50
01 Salaries, Wages and Fringe Benefits	1,366,675	1,629,968	1,527,633
02 Technical and Special Fees.....	7,630		15,701
03 Communication.....	22		
04 Travel	18,692	15,500	21,638
08 Contractual Services	727,549	291,100	41,100
09 Supplies and Materials	16,789	11,500	11,500
10 Equipment—Replacement	2,390		
11 Equipment—Additional.....	3,863		
12 Grants, Subsidies and Contributions.....		6,000	6,000
13 Fixed Charges.....	801,004	5,213	
Total Operating Expenses.....	1,570,309	329,313	80,238
Total Expenditure	2,944,614	1,959,281	1,623,572
Original General Fund Appropriation.....	2,591,797	2,002,847	
Transfer of General Fund Appropriation.....	351,876	-49,566	
Net General Fund Expenditure.....	2,943,673	1,953,281	1,617,572
Special Fund Expenditure.....	941	6,000	6,000
Total Expenditure	2,944,614	1,959,281	1,623,572
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	941	6,000	6,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENTAL SUPPORT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	220.50	177.35	175.75
Total Number of Contractual Positions.....	4.95	2.35	2.35
Salaries, Wages and Fringe Benefits.....	12,236,189	14,570,529	15,627,026
Technical and Special Fees.....	395,793	275,022	130,163
Operating Expenses.....	12,626,021	13,351,276	12,469,171
Original General Fund Appropriation.....	30,422,554	27,121,172	
Transfer/Reduction.....	-5,209,180	-215,933	
Total General Fund Appropriation.....	25,213,374	26,905,239	
Less: General Fund Reversion/Reduction.....	448,985		
Net General Fund Expenditure.....	24,764,389	26,905,239	27,780,005
Special Fund Expenditure.....	150,338	45,000	45,000
Federal Fund Expenditure.....	270,726	411,651	401,355
Reimbursable Fund Expenditure.....	72,550	834,937	
Total Expenditure.....	<u>25,258,003</u>	<u>28,196,827</u>	<u>28,226,360</u>

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	220.50	177.35	175.75
Number of Contractual Positions	4.95	2.35	2.35
01 Salaries, Wages and Fringe Benefits	12,236,189	14,570,529	15,627,026
02 Technical and Special Fees	395,793	275,022	130,163
03 Communication	2,822,454	2,510,506	3,252,956
04 Travel	223,827	74,950	144,771
06 Fuel and Utilities	5,116	151,386	230,981
07 Motor Vehicle Operation and Maintenance	2,112,188	1,360,253	1,370,630
08 Contractual Services	4,600,283	4,565,950	4,566,295
09 Supplies and Materials	369,350	210,494	210,494
10 Equipment—Replacement	122,111	140,000	
11 Equipment—Additional	1,103,423	2,086,706	1,371,082
13 Fixed Charges	1,267,269	1,416,094	1,321,962
Total Operating Expenses	12,626,021	12,516,339	12,469,171
Total Expenditure	25,258,003	27,361,890	28,226,360
Original General Fund Appropriation	30,422,554	27,121,172	
Transfer of General Fund Appropriation	-5,209,180	-215,933	
Total General Fund Appropriation	25,213,374	26,905,239	
Less: General Fund Reversion/Reduction	448,985		
Net General Fund Expenditure	24,764,389	26,905,239	27,780,005
Special Fund Expenditure	150,338	45,000	45,000
Federal Fund Expenditure	270,726	411,651	401,355
Reimbursable Fund Expenditure	72,550		
Total Expenditure	25,258,003	27,361,890	28,226,360
Special Fund Income:			
M00306 Baltimore City Public Schools	138,001		
V00328 Receipts, Commissions and Donations	12,337	45,000	45,000
Total	150,338	45,000	45,000
Federal Fund Income:			
93.658 Foster Care-Title IV-E	270,726	411,651	401,355
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	72,550		

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.

DEPARTMENT OF JUVENILE SERVICES

V00D02.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services		834,937	
Total Operating Expenses		<u>834,937</u>	
Total Expenditure		<u>834,937</u>	
Reimbursable Fund Expenditure		<u>834,937</u>	

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..

834,937

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,987.15	2,078.30	2,075.30
Total Number of Contractual Positions.....	152.09	123.25	123.25
Salaries, Wages and Fringe Benefits.....	123,789,021	130,737,283	138,511,199
Technical and Special Fees.....	5,582,793	3,583,848	3,713,041
Operating Expenses.....	119,355,036	103,749,495	105,262,946
Original General Fund Appropriation.....	192,038,648	231,043,938	
Transfer/Reduction.....	46,992,327	-4,849,742	
Total General Fund Appropriation.....	239,030,975	226,194,196	
Less: General Fund Reversion/Reduction.....	4,504		
Net General Fund Expenditure.....	239,026,471	226,194,196	236,730,741
Special Fund Expenditure.....	273,131	152,000	152,000
Federal Fund Expenditure.....	9,178,510	11,275,430	10,155,445
Reimbursable Fund Expenditure.....	248,738	449,000	449,000
Total Expenditure.....	<u>248,726,850</u>	<u>238,070,626</u>	<u>247,487,186</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, 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

Note: Because DJS regionalized its operations on July 1, 2008 not all data is available by region. Where it was available, performance data is reported under each region; otherwise, the performance data is reported below. All Residential and Community Operations data will be reported by region in the fiscal year 2011 MFR.

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

Objective 1.1 Ensure greater than 95% of youth accepted to Community Detention/Electronic Monitoring (CD/EM) will not have new charges while on CD/EM in fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth served by CD/EM program	8,932	10,100	10,600	11,000
Number of youth terminated from program	8,411	9,555	10,070	10,450
Outcome: Percent of youth who have no new charges while on CD/EM	97%	97%	97%	97%

Objective 1.2 By July 2010, 100% of youth who are screened at Intake are referred to services as indicated by screening.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of needs screenings completed at intake	20,210	18,785	20,500	20,500
Output: Number of youth screened requiring an educational referral	3,419	2,671	3,025	3,025
Number of youth screened requiring a health referral	1,355	1,153	1,025	1,025
Number of youth screened requiring a mental health referral	2,516	1,894	1,500	1,500
Number of youth screened requiring a substance abuse referral	2,530	2,021	2,000	2,000
Percent of youth referred to education services	18%	20%	25%	30%
Percent of youth referred to health services	25%	25%	30%	35%
Percent of youth referred to mental health services	90%	93%	95%	100%
Percent of youth referred to substance abuse services	95%	100%	100%	100%

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.3 During fiscal year 2010 meet 90% of staffing levels consistent with established caseload ratios.

	2007	2008	2009	2010
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision	2,304	2,156	2,250	2,250
Average monthly number of youth on Probation	6,247	6,610	5,900	5,900
Average monthly number of youth on Aftercare	2,712	2,629	2,775	2,775
Average monthly number of youth on Intensive Aftercare	338	286	300	300
Efficiency: Percent of Standards-Level Staffing achieved	93%	89%	90%	90%

Objective 1.4 During fiscal year 2010, 100% of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2007	2008	2009	2010
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare	8,959	9,239	8,675	8,675
Quality: Average monthly percent of youth on Probation and Aftercare with current TSP	72%	71%	87%	100%

Objective 1.5 During fiscal year 2010, 100% of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

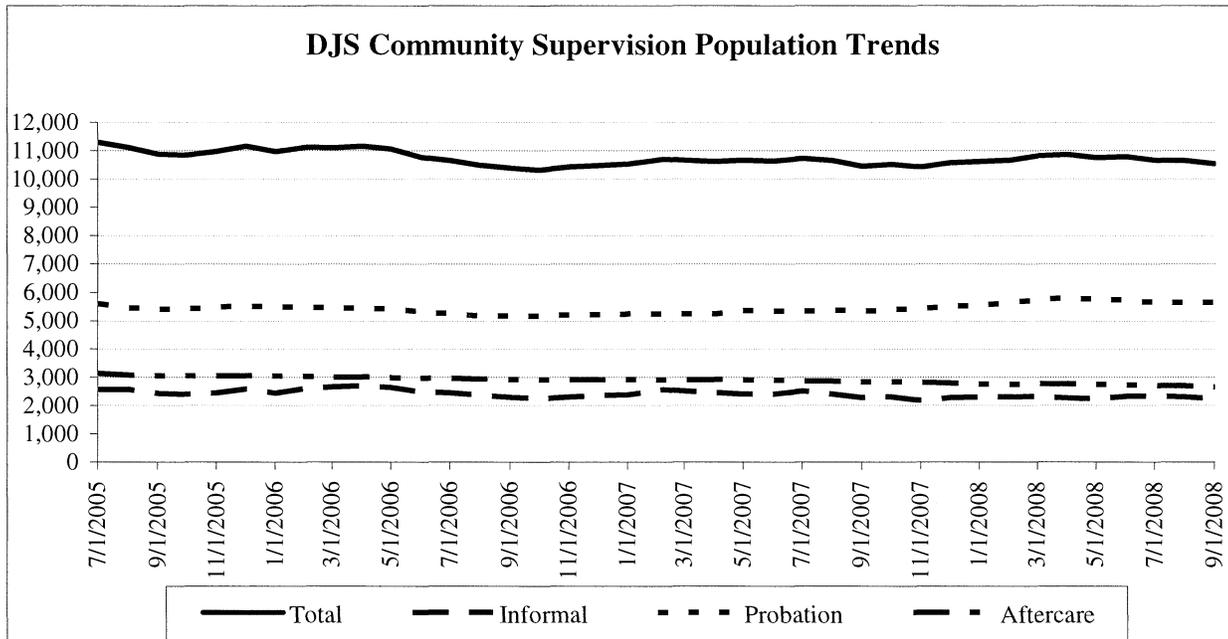
	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation and Aftercare	11,263	11,395	10,925	10,925
Average monthly number of youth assigned community service*	795	841	850	850
Number of community service hours assigned	254,750	240,776	250,000	250,000
Number of community service hours completed	131,525	132,054	132,000	132,000
Number of new restitution cases ordered	2,702	2,752	2,500	2,500
Total number of open restitution cases	18,034	18,794	18,500	18,500
Restitution ordered**	\$1,570,794	\$1,551,842	\$1,500,000	\$1,500,000
Output: Restitution paid to victims	\$955,500	\$871,289	\$900,000	\$900,000
Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with violations	6%	5.4%	5%	5%
Outcome: Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with technical violations held accountable for their behavior through sanctions	97%	95%	98%	100%
Percent of assigned community service hours completed	52%	55%	65%	70%
Average monthly percent of youth on Informal, Probation, and Aftercare completing assigned community service *	61%	60%	70%	75%

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

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)



Note: Data from ASSIST. Data tracks admission of youth to Informal, Probation and Aftercare programming.

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

Objective 2.1 During fiscal year 2010, 100% of youth in detention or committed placement for more than 5 days in a DJS facility will receive a minimum of five hours per day of education.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Number of youth admissions to detention for more than 5 days	2,283	2,621	2,500	2,500
Number of youth admissions to DJS committed programs for more than 5 days	527	487	500	500
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 2010, 100% of special education-eligible youth in committed programs have an Individualized Education Program (IEP) fully implemented

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Percent of committed youth who are special education students	38%	28%	30%	30%
Outcome: Percent of special education students with IEPs implemented	100%	100%	100%	100%

Objective 2.3 During fiscal year 2010, 95% of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum *	523	176	500	500

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	47%	93%	93%	93%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	83%	96%	96%	96%
Percent of enrolled youth who pass the GED	69%	28%	50%	75%
Percent of youth in DJS committed programs who received vocational training**	49%	61%	70%	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.

** Vocational training only provided at the Youth Centers and Cheltenham Youth Facility. At both facilities, 100% of youth received vocational training.

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 2010, 100% of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of youth released from a State-run residential program	837	4,216	2,500	2,500
Number of "identified" youth released *	573	1,564	1,500	1,500
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	84%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	23%	14%	12%	10%

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

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 2010, 100% of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number admissions to state-operated residential programs*	9,720	8,556	8,250	8,250
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	47%	52%	57%	65%
Percent of admissions to a DJS residential program who received a health screen by a Nurse	81%	90%	95%	100%

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

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 2010, 100% of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number admissions to state-operated residential programs*	9,720	8,556	8,250	8,250
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	62%	59%	69%	78%
Percent of admissions to a DJS residential program who received a mental health screening	63%	84%	91%	100%

Note: * 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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	44.60	43.60
Number of Contractual Positions	1.45	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,336,587	4,333,336	3,753,218
02 Technical and Special Fees	68,549	54,398	55,066
03 Communication	154	9,375	9,375
04 Travel	105,822	68,500	101,119
08 Contractual Services	342,308	183,150	223,150
09 Supplies and Materials	74,473	52,361	52,361
10 Equipment—Replacement	3,506	15,000	
11 Equipment—Additional	6,373	53,693	53,693
12 Grants, Subsidies and Contributions	173,547	225,000	225,000
13 Fixed Charges	265,036	198,076	500
Total Operating Expenses	971,219	805,155	665,198
Total Expenditure	5,376,355	5,192,889	4,473,482
Original General Fund Appropriation	7,950,545	4,357,404	
Transfer of General Fund Appropriation	-3,206,289	70,254	
Total General Fund Appropriation	4,744,256	4,427,658	
Less: General Fund Reversion/Reduction	4		
Net General Fund Expenditure	4,744,252	4,427,658	3,699,863
Federal Fund Expenditure	632,103	765,231	773,619
Total Expenditure	5,376,355	5,192,889	4,473,482
 Federal Fund Income:			
10.553 School Breakfast Program	77,758	64,088	64,088
84.013 Title I Program for Neglected and Delinquent Children	174,560	124,924	133,312
93.959 Block Grants for Prevention and Treatment of Substance Abuse	83,144	262,800	262,800
94.011 Foster Grandparent Program	296,641	313,419	313,419
Total	632,103	765,231	773,619

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	510.00	498.90	498.90
Total Number of Contractual Positions.....	58.70	40.25	40.25
Salaries, Wages and Fringe Benefits.....	31,329,076	30,743,274	33,283,182
Technical and Special Fees.....	1,951,605	1,409,966	1,089,659
Operating Expenses.....	31,839,983	28,563,803	30,337,974
Original General Fund Appropriation.....	51,701,852	58,331,588	
Transfer/Reduction.....	12,222,493	-213,777	
Total General Fund Appropriation.....	63,924,345	58,117,811	
Less: General Fund Reversion/Reduction.....	909		
Net General Fund Expenditure.....	63,923,436	58,117,811	62,411,908
Special Fund Expenditure.....	149,685	20,000	20,000
Federal Fund Expenditure.....	947,601	2,355,232	2,054,907
Reimbursable Fund Expenditure.....	99,942	224,000	224,000
Total Expenditure.....	<u>65,120,664</u>	<u>60,717,043</u>	<u>64,710,815</u>

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE - BALTIMORE CITY REGION

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	49.00	44.00	44.00
Number of Contractual Positions81	1.00	
01 Salaries, Wages and Fringe Benefits	2,869,066	2,782,446	2,685,053
02 Technical and Special Fees	28,739	62,120	
04 Travel	32,810	14,200	14,200
08 Contractual Services	1,792	10,000	10,000
09 Supplies and Materials	10,871	3,300	3,300
10 Equipment—Replacement	692		
12 Grants, Subsidies and Contributions	8,319	20,000	20,000
Total Operating Expenses	54,484	47,500	47,500
Total Expenditure	2,952,289	2,892,066	2,732,553
Original General Fund Appropriation	2,909,808	2,625,671	
Transfer of General Fund Appropriation	26,358	246,395	
Total General Fund Appropriation	2,936,166	2,872,066	
Less: General Fund Reversion/Reduction	64		
Net General Fund Expenditure	2,936,102	2,872,066	2,712,553
Special Fund Expenditure	16,187	20,000	20,000
Total Expenditure	2,952,289	2,892,066	2,732,553
Special Fund Income:			
V00328 Receipts, Commissions and Donations	16,187	20,000	20,000

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.

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	260.00	231.90	231.90
Number of Contractual Positions	5.81	5.50	5.50
01 Salaries, Wages and Fringe Benefits	15,017,852	15,190,476	15,843,965
02 Technical and Special Fees	212,986	169,694	186,949
03 Communication	17,675	51,000	51,000
04 Travel	114,002	75,100	125,565
06 Fuel and Utilities	13,149	15,766	15,766
08 Contractual Services	24,342,719	21,359,984	22,575,084
09 Supplies and Materials	83,665	120,620	120,620
10 Equipment—Replacement	125,126	15,000	
11 Equipment—Additional	7,109		
12 Grants, Subsidies and Contributions	237		
13 Fixed Charges	171,751	230,836	105,571
Total Operating Expenses	24,875,433	21,868,306	22,993,606
Total Expenditure	40,106,271	37,228,476	39,024,520
Original General Fund Appropriation	34,996,696	35,485,915	
Transfer of General Fund Appropriation	4,188,657	-637,652	
Total General Fund Appropriation	39,185,353	34,848,263	
Less: General Fund Reversion/Reduction	765		
Net General Fund Expenditure	39,184,588	34,848,263	36,944,632
Special Fund Expenditure	133,498		
Federal Fund Expenditure	688,243	2,156,213	1,855,888
Reimbursable Fund Expenditure	99,942	224,000	224,000
Total Expenditure	40,106,271	37,228,476	39,024,520
 Special Fund Income:			
V00328 Receipts, Commissions and Donations	133,498		
 Federal Fund Income:			
93.658 Foster Care-Title IV-E	688,243	2,156,213	1,855,888
 Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration		112,000	112,000
N00G00 DHR-Local Department Operations	99,942	112,000	112,000
Total	99,942	224,000	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	2007	2008	2009	2010
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,830	2,283	2,195	2,195
Pending Placement	338	352	335	335
Discharges				
Detention	1,861	2,273	2,190	2,190
Pending Placement	328	359	340	340
Average Daily Population				
Detention	95	89	82	82
Pending Placement	33	40	31	31
Average Length of Stay				
Detention	16.5	14.1	14.0	14.0
Pending Placement	55.8	44.8	33.0	33.0
By facility:				
Youth Injuries	147	496	243	120
Occupancy Rate	89%	90%	79%	79%
Escapes	3	2	0	0
Youth Days	47,214	46,720	41,610	41,610
Rate of escapes per 100 youth days	0.006	0.004	0	0
Rate of injuries per 100 youth days	0.311	1.062	0.584	0.288
Per Diem Cost	\$329	\$316	\$358	\$410
Average annual Cost	\$119,972	\$115,508	\$130,488	\$149,560
Project Summary:				
General Administration *	\$3,762,645	\$3,815,609	\$3,995,263	\$4,294,334
Maintenance	\$880,302	\$384,587	\$308,914	\$323,843
Educational Services	\$21,252	\$22,096	\$0	\$0
Somatic Health	\$1,494,730	\$1,688,837	\$1,636,377	\$1,785,463
Direct Care	\$7,972,980	\$8,797,827	\$8,536,632	\$9,875,241
Dietary Services	\$1,571,213	\$1,776,832	\$1,645,878	\$2,008,335
Behavioral Support	\$2,100,688	\$1,633,048	\$1,799,000	\$1,799,000
Total	\$17,803,810	\$18,118,836	\$17,922,064	\$20,086,216

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	2007	2008	2009	2010
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	61	81	80	80
Discharges				
Committed	70	75	75	75
Average Daily Population				
Committed	15	16	11	11
Average Length of Stay				
Committed	85	74	50	50
By facility:				
Occupancy Rate	77%	81%	57%	57%
Youth Injuries	0	5	0	0
Escapes*	0	0	0	0
Youth Days	5,475	5,856	4,015	4,015
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0.000	0.085	0.000	0.000
Per Diem Cost	\$359	\$379	\$610	\$653
Average Annual Cost	\$131,038	\$138,576	\$222,640	\$238,392
Project Summary:				
General Administration	\$176,022	\$219,477	\$252,656	\$252,510
Maintenance	\$116,016	\$34,360	\$30,000	\$30,000
Educational Services	\$385,807	\$523,810	\$798,021	\$758,769
Somatic Health	\$133,029	\$199,432	\$196,718	\$194,294
Direct Care	\$835,485	\$920,724	\$859,569	\$1,067,986
Dietary Services	\$27,464	\$18,440	\$17,500	\$17,500
Mental Health Services	\$291,748	\$300,970	\$294,572	\$301,256
Total	\$1,965,571	\$2,217,213	\$2,449,036	\$2,622,315

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
By program type:				
Admissions				
Shelter	809	197	0	0
Pending Placement	52	8	0	0
Discharges				
Shelter	817	207	0	0
Pending Placement	51	14	0	0
Average Daily Population				
Shelter	13	3	0	0
Pending Placement	4	1	0	0
Average Length of Stay				
Shelter	5.2	6.8	0.0	0.0
Pending Placement	30.1	26.2	0.0	0.0
By facility:				
Youth Injuries	16	2	0	0
Occupancy Rate	46%	10%	0%	0%
Escapes*	0	0	0	0
Youth Days	6,205	1,464	0	0
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0.258	0.137	0	0
Per Diem Cost	\$491	\$1,179	\$0	\$0
Average Annual cost	\$179,078	\$431,514	0	0
Project Summary:				
General Administration	\$305,968	\$256,578	\$152,825	\$170,079
Maintenance	\$103,948	\$84,032	\$71,576	\$74,132
Educational Services	\$633,317	\$353,077	\$0	\$0
Somatic Health	\$208,902	\$62,442	\$0	\$0
Direct Care	\$1,467,977	\$878,702	\$0	\$0
Dietary Services	\$131,715	\$4,300	\$1,000	\$1,000
Mental Health Services	\$192,495	\$86,924	\$0	\$0
Total	\$3,044,322	\$1,726,055	\$225,401	\$245,211

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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	201.00	223.00	223.00
Number of Contractual Positions.....	52.08	33.75	34.75
01 Salaries, Wages and Fringe Benefits	13,442,158	12,770,352	14,754,164
02 Technical and Special Fees.....	1,709,880	1,178,152	902,710
03 Communication.....	108	6,600	6,600
04 Travel.....	41,056	19,800	19,800
06 Fuel and Utilities.....	1,048,786	977,506	1,253,117
07 Motor Vehicle Operation and Maintenance	132,496	141,960	141,960
08 Contractual Services.....	4,117,090	3,993,795	4,146,337
09 Supplies and Materials	1,556,301	1,423,895	1,674,613
10 Equipment—Replacement	10,461	30,000	
11 Equipment—Additional.....	3,701	48,941	48,941
12 Grants, Subsidies and Contributions.....	67	5,000	5,000
13 Fixed Charges.....		500	500
Total Operating Expenses.....	<u>6,910,066</u>	<u>6,647,997</u>	<u>7,296,868</u>
Total Expenditure	<u>22,062,104</u>	<u>20,596,501</u>	<u>22,953,742</u>
Original General Fund Appropriation.....	13,795,348	20,220,002	
Transfer of General Fund Appropriation.....	8,007,478	177,480	
Total General Fund Appropriation.....	<u>21,802,826</u>	<u>20,397,482</u>	
Less: General Fund Reversion/Reduction.....	80		
Net General Fund Expenditure.....	<u>21,802,746</u>	<u>20,397,482</u>	22,754,723
Federal Fund Expenditure.....	<u>259,358</u>	<u>199,019</u>	<u>199,019</u>
Total Expenditure	<u>22,062,104</u>	<u>20,596,501</u>	<u>22,953,742</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	196,779	199,019	199,019
93.959 Block Grants for Prevention and Treatment of Substance Abuse	<u>62,579</u>		
Total	<u>259,358</u>	<u>199,019</u>	<u>199,019</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	326.50	336.10	336.10
Total Number of Contractual Positions.....	11.67	18.00	18.00
Salaries, Wages and Fringe Benefits.....	18,554,845	20,373,890	21,905,543
Technical and Special Fees.....	473,802	640,016	619,298
Operating Expenses.....	21,502,923	17,802,542	16,535,442
Original General Fund Appropriation.....	34,115,158	39,313,815	
Transfer/Reduction.....	5,136,114	-1,943,751	
Total General Fund Appropriation.....	39,251,272	37,370,064	
Less: General Fund Reversion/Reduction.....	576		
Net General Fund Expenditure.....	39,250,696	37,370,064	37,758,989
Special Fund Expenditure.....	4,619	5,000	5,000
Federal Fund Expenditure.....	1,276,255	1,441,384	1,296,294
Total Expenditure.....	<u>40,531,570</u>	<u>38,816,448</u>	<u>39,060,283</u>

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE - CENTRAL REGION

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.50	13.00	13.00
Number of Contractual Positions	2.94	4.00	4.00
01 Salaries, Wages and Fringe Benefits	847,821	1,043,464	883,265
02 Technical and Special Fees	112,541		148,730
08 Contractual Services	145,352	143,000	143,000
09 Supplies and Materials	505		
11 Equipment—Additional	399		
12 Grants, Subsidies and Contributions		5,000	5,000
Total Operating Expenses	146,256	148,000	148,000
Total Expenditure	1,106,618	1,191,464	1,179,995
Original General Fund Appropriation	1,198,156	1,033,882	
Transfer of General Fund Appropriation	-96,131	152,582	
Total General Fund Appropriation	1,102,025	1,186,464	
Less: General Fund Reversion/Reduction	26		
Net General Fund Expenditure	1,101,999	1,186,464	1,174,995
Special Fund Expenditure	4,619	5,000	5,000
Total Expenditure	1,106,618	1,191,464	1,179,995
Special Fund Income:			
V00328 Receipts, Commissions and Donations	4,619	5,000	5,000

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS—CENTRAL REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	172.00	152.10	152.10
Number of Contractual Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>9,488,621</u>	<u>10,260,600</u>	<u>10,530,681</u>
02 Technical and Special Fees	<u>129,645</u>	<u>76,740</u>	<u>125,277</u>
03 Communication	28,834	10,000	10,000
04 Travel	102,920	84,500	145,653
06 Fuel and Utilities	80,077	110,453	35,529
07 Motor Vehicle Operation and Maintenance	8,960	15,360	15,360
08 Contractual Services	16,267,835	13,292,579	11,399,437
09 Supplies and Materials	51,561	72,760	72,760
10 Equipment—Replacement	3,498	10,000	
13 Fixed Charges	<u>205,134</u>	<u>337,662</u>	<u>337,662</u>
Total Operating Expenses	<u>16,748,819</u>	<u>13,933,314</u>	<u>12,016,401</u>
Total Expenditure	<u>26,367,085</u>	<u>24,270,654</u>	<u>22,672,359</u>
Original General Fund Appropriation	24,595,120	24,821,453	
Transfer of General Fund Appropriation	<u>576,831</u>	<u>-1,907,183</u>	
Total General Fund Appropriation	25,171,951	22,914,270	
Less: General Fund Reversion/Reduction	<u>538</u>		
Net General Fund Expenditure	25,171,413	22,914,270	21,461,065
Federal Fund Expenditure	<u>1,195,672</u>	<u>1,356,384</u>	<u>1,211,294</u>
Total Expenditure	<u>26,367,085</u>	<u>24,270,654</u>	<u>22,672,359</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	<u>1,195,672</u>	<u>1,356,384</u>	<u>1,211,294</u>

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	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	677	687	675	675
Pending Placement	273	247	230	230
Discharges				
Detention	680	680	670	670
Pending Placement	292	247	230	230
Average Daily Population				
Detention	39	40	34	34
Pending Placement	32	25	21	21
Average Length of Stay				
Detention	18.2	19.3	18.0	18.0
Pending Placement	46.5	41.2	33.0	33.0
By facility:				
Occupancy Rate	97%	90%	76%	76%
Youth Injuries	167	344	175	100
Escapes	2	1	0	0
Youth Days	25,550	23,780	20,075	20,075
Rate of escapes per 100 youth days	0.008	0.004	0.000	0.000
Rate of injuries per 100 youth days	0.65	1.45	0.87	0.50
Per Diem Cost	\$489	\$549	\$665	\$758
Average Annual Cost	\$178,550	\$200,890	\$242,806	\$276,508
Project Summary:				
General Administration	\$1,767,324	\$1,465,339	\$1,303,276	\$1,337,048
Maintenance	\$1,035,750	\$1,066,539	\$575,007	\$618,116
Educational Services *	\$0	\$0	\$0	\$0
Somatic Health	\$1,182,205	\$1,356,717	\$1,372,709	\$1,846,196
Direct Care	\$7,110,630	\$6,817,506	\$7,492,067	\$8,604,012
Dietary Services	\$1,078,789	\$1,149,144	\$960,771	\$1,152,057
Mental Health Services	\$502,334	\$1,202,622	\$1,650,500	\$1,650,500
Total	\$12,677,032	\$13,057,867	\$13,354,330	\$15,207,929

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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	144.00	171.00	171.00
Number of Contractual Positions	5.73	10.00	10.00
01 Salaries, Wages and Fringe Benefits	8,218,403	9,069,826	10,491,597
02 Technical and Special Fees	231,616	563,276	345,291
03 Communication	5,690	6,000	6,000
04 Travel	15,263	8,700	8,700
06 Fuel and Utilities	548,778	494,200	635,264
08 Contractual Services	3,016,719	2,425,450	2,825,340
09 Supplies and Materials	833,339	750,192	875,551
10 Equipment—Replacement	55,261	16,500	
11 Equipment—Additional	15,702	20,186	20,186
12 Grants, Subsidies and Contributions	73,455		
13 Fixed Charges	43,641		
Total Operating Expenses	4,607,848	3,721,228	4,371,041
Total Expenditure	13,057,867	13,354,330	15,207,929
Original General Fund Appropriation	8,321,882	13,458,480	
Transfer of General Fund Appropriation	4,655,414	-189,150	
Total General Fund Appropriation	12,977,296	13,269,330	
Less: General Fund Reversion/Reduction	12		
Net General Fund Expenditure	12,977,284	13,269,330	15,122,929
Federal Fund Expenditure	80,583	85,000	85,000
Total Expenditure	13,057,867	13,354,330	15,207,929
Federal Fund Income:			
10.553 School Breakfast Program	80,583	85,000	85,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	383.00	410.50	409.50
Total Number of Contractual Positions.....	15.45	22.00	22.00
Salaries, Wages and Fringe Benefits.....	23,205,858	25,728,695	26,964,696
Technical and Special Fees.....	529,991	349,553	576,467
Operating Expenses.....	19,817,756	12,765,949	13,091,151
Original General Fund Appropriation.....	24,493,423	36,533,496	
Transfer/Reduction.....	17,130,548	244,097	
Total General Fund Appropriation.....	41,623,971	36,777,593	
Less: General Fund Reversion/Reduction.....	497		
Net General Fund Expenditure.....	41,623,474	36,777,593	38,685,693
Special Fund Expenditure.....	52,415	53,000	53,000
Federal Fund Expenditure.....	1,877,716	2,013,604	1,893,621
Total Expenditure.....	<u>43,553,605</u>	<u>38,844,197</u>	<u>40,632,314</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION ADMINISTRATIVE – WESTERN REGION

PROGRAM DESCRIPTION

The Western regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Allegany, Frederick, Garrett, and Washington Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional 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.

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	26.50	26.00	26.00
01 Salaries, Wages and Fringe Benefits	<u>1,476,705</u>	<u>1,782,405</u>	<u>1,842,264</u>
03 Communication	730		
04 Travel	8,789	250	20,711
08 Contractual Services	66,848	121,500	121,500
09 Supplies and Materials	41,521	1,500	1,500
10 Equipment—Replacement	2,776		
11 Equipment—Additional	2,070		
12 Grants, Subsidies and Contributions		53,000	53,000
13 Fixed Charges	<u>1,473</u>		
Total Operating Expenses	<u>124,207</u>	<u>176,250</u>	<u>196,711</u>
Total Expenditure	<u>1,600,912</u>	<u>1,958,655</u>	<u>2,038,975</u>
Original General Fund Appropriation	1,974,983	1,930,971	
Transfer of General Fund Appropriation	<u>-426,443</u>	<u>-25,316</u>	
Total General Fund Appropriation	1,548,540	1,905,655	
Less: General Fund Reversion/Reduction	43		
Net General Fund Expenditure	<u>1,548,497</u>	<u>1,905,655</u>	1,985,975
Special Fund Expenditure	52,415	53,000	53,000
Total Expenditure	<u>1,600,912</u>	<u>1,958,655</u>	<u>2,038,975</u>
 Special Fund Income:			
V00328 Receipts, Commissions and Donations	<u>52,415</u>	<u>53,000</u>	<u>53,000</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS – WESTERN REGION

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	66.00	63.00	63.00
Number of Contractual Positions.....	.19		
01 Salaries, Wages and Fringe Benefits	4,222,800	4,284,610	4,359,163
02 Technical and Special Fees.....	7,519		
03 Communication.....	8,550	2,000	2,000
04 Travel	52,714	23,100	28,100
06 Fuel and Utilities	36,488	32,203	32,203
07 Motor Vehicle Operation and Maintenance	1,260	1,560	1,560
08 Contractual Services	4,128,501	6,985,280	7,012,951
09 Supplies and Materials	35,165	14,040	14,040
10 Equipment—Replacement	44,942	5,000	
12 Grants, Subsidies and Contributions.....	71,406		
13 Fixed Charges.....	278,418	437,339	407,339
Total Operating Expenses.....	4,657,444	7,500,522	7,498,193
Total Expenditure	8,887,763	11,785,132	11,857,356
Original General Fund Appropriation.....	10,994,071	10,904,695	
Transfer of General Fund Appropriation.....	-2,562,082	-19,563	
Total General Fund Appropriation.....	8,431,989	10,885,132	
Less: General Fund Reversion/Reduction.....	240		
Net General Fund Expenditure.....	8,431,749	10,885,132	11,070,769
Federal Fund Expenditure.....	456,014	900,000	786,587
Total Expenditure	8,887,763	11,785,132	11,857,356
Federal Fund Income:			
93.658 Foster Care-Title IV-E	456,014	900,000	786,587

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	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	72	56	55	55
Re-Direct (Enhanced)	82	16	15	15
Discharges				
Committed	75	62	50	50
Re-Direct (Enhanced)	83	16	15	15
Average Daily Population				
Committed	35	29	27	27
Re-Direct (Enhanced)	5	8	10	10
Average Length of Stay				
Committed	157.9	171.5	179.0	179.0
Re-Direct (Enhanced)	30.9	32.2	24.0	24.0
By facility				
Occupancy Rate	100%	94%	92%	92%
Youth Injuries	9	43	20	10
Escapes	1	4	2	0
Youth Days	14,600	14,274	13,505	13,505
Rate of escapes per 100 youth days	0.007	0.028	0.015	0.000
Rate of injuries per 100 youth days	0.062	0.301	0.148	0.074
Per Diem Cost	\$206	\$214	\$210	\$225
Average Annual Cost	\$75,048	\$78,277	\$76,547	\$82,199
Project Summary				
General Administration	\$172,179	\$213,621	\$214,254	\$208,882
Maintenance	\$250,412	\$63,239	\$20,000	\$20,000
Educational Services	\$549,866	\$479,743	\$324,570	\$319,990
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$1,539,630	\$1,707,208	1,804,121	\$2,009,389
Dietary Services	\$291,579	\$336,408	\$269,690	\$279,281
Mental Health Services	\$198,261	\$96,030	\$199,614	\$203,837
Total	\$3,001,927	\$2,896,249	\$2,832,249	\$3,041,379

DEPARTMENT OF JUVENILE SERVICES

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

STATEWIDE YOUTH CENTERS

Performance Measures	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	255	239	240	240
Discharges				
Committed	251	240	240	240
Average Daily Population				
Committed	118	121	122	122
Average Length of Stay				
Committed	170.1	186.2	186.0	186.0
By facility				
Occupancy Rate	101%	98%	99%	99%
Youth Injuries	31	40	20	20
Escapes	8	4	2	0
Youth Days	42,862	44,643	44,530	44,530
Rate of escapes per 100 youth days	0.019	0.009	0.004	0.000
Rate of injuries per 100 youth days	0.072	0.090	0.045	0.004
Per Diem Cost	\$246	\$259	\$268	\$282
Average Annual Cost	\$89,808	\$94,672	\$97,778	\$102,954
Project Summary				
General Administration	\$589,266	\$1,027,892	\$755,974	\$724,205
Maintenance	\$755,481	\$367,751	\$611,689	\$632,439
Educational Services	\$1,658,918	\$2,160,579	\$2,288,741	\$2,258,129
Somatic Health	\$1,191,864	\$1,022,819	\$1,120,000	\$1,273,056
Direct Care	\$4,885,150	\$5,210,789	\$5,582,636	\$6,047,392
Dietary Services	\$918,468	\$914,566	\$891,405	\$925,564
Mental Health Services	\$598,143	\$750,917	\$678,484	\$699,592
Total	\$10,597,290	\$11,455,313	\$11,928,929	\$12,560,377

DEPARTMENT OF JUVENILE SERVICES

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

WESTERN MARYLAND CHILDREN'S CENTER

Performance Measures	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	407	398	400	400
Pending Placement	102	70	65	65
Discharges				
Detention	405	400	400	400
Pending Placement	110	68	65	65
Average Daily Population				
Detention	20	20	18	18
Pending Placement	6	3	6	6
Average Length of Stay				
Detention	16.2	18.3	16.0	16.0
Pending Placement	26.3	24.1	20.0	20.0
 By facility				
Occupancy Rate	108%	98%	98%	98%
Youth Injuries	27	45	25	10
Escapes	0	0	0	0
Youth Days	8,760	8,418	8,760	8,760
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.308	0.535	0.285	0.114
Per Diem Cost	\$369	\$405	\$447	\$467
Average Annual Cost	\$134,518	\$148,394	\$163,219	\$170,505
 Project Summary				
General Administration	\$305,547	\$331,633	\$301,667	\$299,467
Maintenance	\$165,527	\$129,565	\$135,596	\$150,113
Educational Services	\$363,471	\$335,608	\$421,280	\$424,302
Somatic Health	\$523,211	\$435,011	\$547,132	\$550,724
Direct Care	\$1,665,089	\$1,763,805	\$1,929,986	\$2,060,192
Dietary Services	\$343,558	\$350,755	\$369,909	\$394,074
Mental Health Services	\$131,054	\$66,688	\$211,693	\$213,258
Total	\$3,497,457	\$3,413,065	\$3,917,263	\$4,092,130

DEPARTMENT OF JUVENILE SERVICES

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

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	*	69	75	80
Discharges				
Committed	*	34	65	70
Average Daily Population				
Committed	*	22	42	48
Average Length of Stay				
Committed	*	145.6	145.0	145.0
By facility				
Occupancy Rate	*	45%	88%	100%
Youth Injuries	*	37	20	10
Escapes	*	2	1	0
Youth Days	*	8,052	15,330	17,520
Rate of escapes per 100 youth days	*	0.025	0.007	0
Rate of injuries per 100 youth days	*	0.460	0.130	0.057
Per Diem Cost	*	\$499	\$419	\$402
Average Annual Cost	*	\$182,595	\$152,904	\$146,710
 Project Summary				
General Administration	*	\$1,323,827	\$1,192,129	\$1,183,755
Maintenance *	*	\$9,738,454*	\$400,985	\$474,763
Educational Services	*	\$743,018	\$0	\$0
Somatic Health	*	\$467,798	\$719,727	\$720,185
Direct Care	*	\$2,507,053	\$3,005,924	\$3,441,292
Dietary Services	*	\$409,932	\$589,986	\$697,462
Mental Health Services	*	\$110,221	\$513,218	\$524,640
Total	*	\$15,300,303	\$6,421,969	\$7,042,097

Note: * Data not available. 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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	290.50	321.50	320.50
Number of Contractual Positions	15.26	22.00	22.00
01 Salaries, Wages and Fringe Benefits	17,506,353	19,661,680	20,763,269
02 Technical and Special Fees	522,472	349,553	576,467
03 Communication	156,301	60,200	60,200
04 Travel	89,585	107,000	107,000
06 Fuel and Utilities	1,277,010	1,050,933	1,159,696
07 Motor Vehicle Operation and Maintenance	4,928		
08 Contractual Services	2,557,213	2,190,700	2,343,756
09 Supplies and Materials	1,418,059	1,450,254	1,538,005
10 Equipment—Replacement	77,191	42,500	
11 Equipment—Additional	296,105	41,000	41,000
12 Grants, Subsidies and Contributions	16,524	1,000	1,000
13 Fixed Charges	51,129	145,590	145,590
14 Land and Structures	9,092,060		
Total Operating Expenses	15,036,105	5,089,177	5,396,247
Total Expenditure	33,064,930	25,100,410	26,735,983
Original General Fund Appropriation	11,524,369	23,697,830	
Transfer of General Fund Appropriation	20,119,073	288,976	
Total General Fund Appropriation	31,643,442	23,986,806	
Less: General Fund Reversion/Reduction	214		
Net General Fund Expenditure	31,643,228	23,986,806	25,628,949
Federal Fund Expenditure	1,421,702	1,113,604	1,107,034
Total Expenditure	33,064,930	25,100,410	26,735,983
Federal Fund Income:			
10.553 School Breakfast Program	247,910	290,000	290,000
84.013 Title I Program for Neglected and Delinquent Children	655,438	514,118	507,548
93.959 Block Grants for Prevention and Treatment of Substance Abuse	518,354	309,486	309,486
Total	1,421,702	1,113,604	1,107,034

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	176.50	166.70	166.70
Total Number of Contractual Positions.....	15.34	14.50	14.50
Salaries, Wages and Fringe Benefits.....	10,320,967	10,571,179	11,301,850
Technical and Special Fees.....	544,028	128,428	423,820
Operating Expenses.....	9,302,059	8,059,745	8,104,116
Original General Fund Appropriation.....	15,691,345	17,882,917	
Transfer/Reduction.....	3,472,773	-361,020	
Total General Fund Appropriation.....	19,164,118	17,521,897	
Less: General Fund Reversion/Reduction.....	270		
Net General Fund Expenditure.....	19,163,848	17,521,897	18,709,668
Special Fund Expenditure.....	8,065	9,000	9,000
Federal Fund Expenditure.....	995,141	1,228,455	1,111,118
Total Expenditure.....	<u>20,167,054</u>	<u>18,759,352</u>	<u>19,829,786</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.

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

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	829,260	969,594	839,985
08 Contractual Services	1,246	10,000	10,000
12 Grants, Subsidies and Contributions.....	6,819	9,000	9,000
Total Operating Expenses.....	8,065	19,000	19,000
Total Expenditure	837,325	988,594	858,985
Original General Fund Appropriation.....	987,491	834,704	
Transfer of General Fund Appropriation.....	-158,210	144,890	
Total General Fund Appropriation.....	829,281	979,594	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	829,260	979,594	849,985
Special Fund Expenditure.....	8,065	9,000	9,000
Total Expenditure	837,325	988,594	858,985
Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	8,065	9,000	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.

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

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	84.50	83.70	83.70
Number of Contractual Positions.....	4.25	5.50	5.50
01 Salaries, Wages and Fringe Benefits	5,202,626	5,386,028	5,676,834
02 Technical and Special Fees.....	136,183	117,797	165,823
03 Communication.....	11,124	12,000	12,000
04 Travel.....	81,690	44,100	75,700
06 Fuel and Utilities.....	7,000	23,833	23,833
07 Motor Vehicle Operation and Maintenance	1,296	1,320	1,320
08 Contractual Services.....	7,831,902	6,579,359	6,612,130
09 Supplies and Materials.....	50,646	35,500	35,500
10 Equipment—Replacement	1,214	10,000	
13 Fixed Charges.....	384,704	247,576	247,576
Total Operating Expenses.....	<u>8,369,576</u>	<u>6,953,688</u>	<u>7,008,059</u>
Total Expenditure.....	<u>13,708,385</u>	<u>12,457,513</u>	<u>12,850,716</u>
Original General Fund Appropriation.....	11,375,901	11,515,057	
Transfer of General Fund Appropriation.....	1,389,078	-225,999	
Total General Fund Appropriation.....	<u>12,764,979</u>	<u>11,289,058</u>	
Less: General Fund Reversion/Reduction.....	248		
Net General Fund Expenditure.....	<u>12,764,731</u>	<u>11,289,058</u>	11,799,598
Federal Fund Expenditure.....	<u>943,654</u>	<u>1,168,455</u>	<u>1,051,118</u>
Total Expenditure.....	<u>13,708,385</u>	<u>12,457,513</u>	<u>12,850,716</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	943,654	1,168,455	1,051,118

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	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	335	251	235	235
Pending Placement	131	102	95	95
Discharges				
Detention	331	258	235	235
Pending Placement	132	114	99	99
Average Daily Population				
Detention	18	11	8	8
Pending Placement	5	5	4	4
Average Length of Stay				
Detention	14.7	14.9	12.0	12.0
Pending Placement	32.4	20.2	15.0	15.0
By facility				
Youth Injuries	3	33	15	5
Occupancy Rate	85%	60%	45%	45%
Escapes	0	3	1	0
Youth Days	8,395	5,856	4,380	4,380
Rate of escapes per 100 youth days	0.000	0.051	0.023	0.000
Rate of injuries per 100 youth days	0.04	0.56	0.34	0.11
Per Diem Cost	\$276	\$351	\$433	\$514
Average Annual Cost	\$100,798	\$128,578	\$158,039	\$187,457
Project Summary				
General Administration	\$261,777	\$207,371	\$100,677	\$99,391
Maintenance	\$71,961	\$102,505	\$88,195	\$89,779
Educational Services	\$306,785	\$18,580	\$0	\$0
Somatic Health	\$172,627	\$188,574	\$272,758	\$270,889
Direct Care	\$1,230,493	\$1,307,178	\$1,008,341	\$1,366,265
Dietary Services	\$202,305	\$169,419	\$227,105	\$227,105
Mental Health Services	\$72,398	\$63,614	\$199,397	\$196,058
Total	\$2,318,346	\$2,057,241	\$1,896,473	\$2,249,487

DEPARTMENT OF JUVENILE SERVICES

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

LOWER EASTERN SHORE CHILDREN’S CENTER

Performance Data	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	278	322	325	325
Pending Placement	117	109	105	105
Discharges				
Detention	281	327	325	325
Pending Placement	115	113	105	105
Average Daily Population				
Detention	15	14	15	15
Pending Placement	9	8	6	6
Average Length of Stay				
Detention	20.0	19.7	17.0	17.0
Pending Placement	30.1	28.4	21.0	21.0
By facility				
Youth Injuries	18	65	30	15
Occupancy Rate	99%	92%	83%	83%
Escapes	0	0	0	0
Youth Days	8,760	8,052	7,300	7,300
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.205	0.807	0.411	0.205
Per Diem Cost	\$380	\$443	\$446	\$505
Average Annual Cost	\$138,806	\$162,005	\$162,703	\$184,314
Project Summary				
General Administration	\$423,386	\$428,154	\$526,766	\$523,787
Maintenance	\$99,142	\$154,000	\$147,230	\$152,326
Educational Services	\$0	\$0	\$0	\$0
Somatic Health	\$469,523	\$494,808	\$551,273	\$546,104
Direct Care	\$1,917,006	\$2,073,043	\$1,692,489	\$2,117,690
Dietary Services	\$339,080	\$342,020	\$322,705	\$349,845
Mental Health Services	\$83,206	\$72,078	\$176,309	\$180,846
Total	\$3,331,343	\$3,564,103	\$3,416,772	\$3,870,598

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	80.00	69.00	69.00
Number of Contractual Positions	11.09	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>4,289,081</u>	<u>4,215,557</u>	<u>4,785,031</u>
02 Technical and Special Fees	<u>407,845</u>	<u>10,631</u>	<u>257,997</u>
03 Communication	3,350	2,700	2,700
04 Travel	86,476	12,000	12,000
06 Fuel and Utilities	208,171	178,930	178,930
08 Contractual Services	348,605	583,641	583,641
09 Supplies and Materials	275,217	299,786	299,786
10 Equipment—Replacement	898	10,000	
11 Equipment—Additional	1,255		
13 Fixed Charges	446		
Total Operating Expenses	<u>924,418</u>	<u>1,087,057</u>	<u>1,077,057</u>
Total Expenditure	<u>5,621,344</u>	<u>5,313,245</u>	<u>6,120,085</u>
Original General Fund Appropriation	3,327,953	5,533,156	
Transfer of General Fund Appropriation	2,241,905	-279,911	
Total General Fund Appropriation	<u>5,569,858</u>	<u>5,253,245</u>	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	5,569,857	5,253,245	6,060,085
Federal Fund Expenditure	51,487	60,000	60,000
Total Expenditure	<u>5,621,344</u>	<u>5,313,245</u>	<u>6,120,085</u>
Federal Fund Income:			
10.553 School Breakfast Program	51,487	60,000	60,000

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	195.00	191.50	191.50
Total Number of Contractual Positions.....	5.49	6.00	6.00
Salaries, Wages and Fringe Benefits.....	11,536,626	12,492,734	12,927,989
Technical and Special Fees.....	218,222	322,942	236,777
Operating Expenses.....	11,066,736	11,605,557	11,662,431
Original General Fund Appropriation.....	19,678,162	23,218,492	
Transfer/Reduction.....	2,112,256	-289,732	
Total General Fund Appropriation.....	21,790,418	22,928,760	
Less: General Fund Reversion/Reduction.....	1,628		
Net General Fund Expenditure.....	21,788,790	22,928,760	23,496,615
Special Fund Expenditure.....	9,330	15,000	15,000
Federal Fund Expenditure.....	1,023,464	1,477,473	1,315,582
Total Expenditure.....	<u>22,821,584</u>	<u>24,421,233</u>	<u>24,827,197</u>

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE - SOUTHERN REGION

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	165,598	343,806	283,262
04 Travel	793		
08 Contractual Services	124,088	105,000	105,000
09 Supplies and Materials	2,158		
12 Grants, Subsidies and Contributions	7,179	15,000	15,000
Total Operating Expenses	134,218	120,000	120,000
Total Expenditure	299,816	463,806	403,262
Original General Fund Appropriation	447,663	333,139	
Transfer of General Fund Appropriation	-157,167	115,667	
Total General Fund Appropriation	290,496	448,806	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	290,486	448,806	388,262
Special Fund Expenditure	9,330	15,000	15,000
Total Expenditure	299,816	463,806	403,262
Special Fund Income:			
V00328 Receipts, Commissions and Donations	9,330	15,000	15,000

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.

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

DEPARTMENT OF JUVENILE SERVICES

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS—SOUTHERN REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	113.00	107.00	107.00
Number of Contractual Positions	1.04	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,349,933	6,781,156	6,962,697
02 Technical and Special Fees	51,923	89,545	120,857
03 Communication	52,320	42,000	42,000
04 Travel	58,851	58,450	101,870
06 Fuel and Utilities	25,101	35,064	35,064
08 Contractual Services	9,515,657	9,474,036	9,385,297
09 Supplies and Materials	41,622	39,500	39,500
10 Equipment—Replacement	262	10,000	
11 Equipment—Additional	901		
13 Fixed Charges	298,747	282,350	282,350
Total Operating Expenses	9,993,461	9,941,400	9,886,081
Total Expenditure	16,395,317	16,812,101	16,969,635
Original General Fund Appropriation	15,576,031	15,749,674	
Transfer of General Fund Appropriation	-156,890	-370,046	
Total General Fund Appropriation	15,419,141	15,379,628	
Less: General Fund Reversion/Reduction	340		
Net General Fund Expenditure	15,418,801	15,379,628	15,699,053
Federal Fund Expenditure	976,516	1,432,473	1,270,582
Total Expenditure	16,395,317	16,812,101	16,969,635
Federal Fund Income:			
93.658 Foster Care-Title IV-E	976,516	1,432,473	1,270,582

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	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	604	568	565	565
Pending Placement	98	87	85	85
Enhanced	10	8	10	10
Discharges				
Detention	611	569	565	565
Pending Placement	105	82	80	80
Enhanced	12	7	9	9
Average Daily Population				
Detention	23	20	18	18
Pending Placement	9	7	5	5
Enhanced	9	8	6	6
Average Length of Stay				
Detention	14.4	13.8	12	12
Pending Placement	36.4	34.3	21.0	21.0
Enhanced	241.3	338.6	219.0	219.0
By facility				
Occupancy Rate	60%	50%	42%	42%
Escapes	0	0	0	0
Youth Injuries	50	123	60	30
Youth Days	14,965	12,444	10,585	10,585
Rate of escapes per 100 youth days	0.0	0.0	0.0	0.0
Rate of injuries per 100 youth days	0.33	0.99	0.57	0.28
Per Diem Cost	\$443	\$478	\$675	\$704
Average Annual Cost	\$161,810	\$175,041	\$246,391	\$257,045
Project Summary				
General Administration	\$839,988	\$929,138	\$708,699	\$735,030
Maintenance	\$218,955	\$153,206	\$810,888	\$816,908
Educational Services	\$561,052	\$681,881	\$962,197	\$936,408
Somatic Health	\$963,336	\$746,239	\$765,124	\$764,026
Direct Care	\$3,092,541	\$2,795,967	\$2,999,923	\$3,284,679
Dietary Services	\$468,449	\$444,070	\$462,299	\$473,037
Mental Health Services	\$489,888	\$375,950	\$436,196	\$444,212
Total	\$6,634,209	\$6,126,451	\$7,145,326	\$7,454,300

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	80.00	79.50	79.50
Number of Contractual Positions.....	4.45	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,021,095	5,367,772	5,682,030
02 Technical and Special Fees.....	166,299	233,397	115,920
03 Communication.....	956	3,500	3,500
04 Travel.....	5,605	14,500	14,500
06 Fuel and Utilities	146,125	134,972	168,476
08 Contractual Services.....	474,121	1,079,072	1,166,761
09 Supplies and Materials	310,278	270,864	270,864
10 Equipment—Replacement.....	892	9,000	
11 Equipment—Additional.....	1,080	31,549	31,549
13 Fixed Charges.....		700	700
Total Operating Expenses.....	<u>939,057</u>	<u>1,544,157</u>	<u>1,656,350</u>
Total Expenditure.....	<u>6,126,451</u>	<u>7,145,326</u>	<u>7,454,300</u>
Original General Fund Appropriation.....	3,654,468	7,135,679	
Transfer of General Fund Appropriation.....	2,426,313	-35,353	
Total General Fund Appropriation.....	6,080,781	7,100,326	
Less: General Fund Reversion/Reduction.....	1,278		
Net General Fund Expenditure.....	6,079,503	7,100,326	7,409,300
Federal Fund Expenditure.....	46,948	45,000	45,000
Total Expenditure.....	<u>6,126,451</u>	<u>7,145,326</u>	<u>7,454,300</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	43,240	45,000	45,000
84.013 Title I Program for Neglected and Delinquent Children.....	3,708		
Total.....	<u>46,948</u>	<u>45,000</u>	<u>45,000</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	384.15	430.00	429.00
Total Number of Contractual Positions.....	43.99	21.00	21.00
Salaries, Wages and Fringe Benefits.....	24,505,062	26,494,175	28,374,721
Technical and Special Fees.....	1,796,596	678,545	711,954
Operating Expenses.....	24,854,360	24,146,744	24,866,634
Original General Fund Appropriation.....	38,408,163	51,406,226	
Transfer/Reduction.....	10,124,432	-2,355,813	
Total General Fund Appropriation.....	48,532,595	49,050,413	
Less: General Fund Reversion/Reduction.....	620		
Net General Fund Expenditure.....	48,531,975	49,050,413	51,968,005
Special Fund Expenditure.....	49,017	50,000	50,000
Federal Fund Expenditure.....	2,426,230	1,994,051	1,710,304
Reimbursable Fund Expenditure.....	148,796	225,000	225,000
Total Expenditure.....	<u>51,156,018</u>	<u>51,319,464</u>	<u>53,953,309</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.

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	708,198	983,673	909,388
03 Communication	-20		
04 Travel	2,485	250	250
08 Contractual Services	25,969	25,000	25,000
09 Supplies and Materials	21,476	2,000	2,000
12 Grants, Subsidies and Contributions	10,450	50,000	50,000
Total Operating Expenses	60,360	77,250	77,250
Total Expenditure	768,558	1,060,923	986,638
Original General Fund Appropriation	1,026,991	876,261	
Transfer of General Fund Appropriation	-307,428	134,662	
Total General Fund Appropriation	719,563	1,010,923	
Less: General Fund Reversion/Reduction	22		
Net General Fund Expenditure	719,541	1,010,923	936,638
Special Fund Expenditure	49,017	50,000	50,000
Total Expenditure	768,558	1,060,923	986,638
Special Fund Income:			
V00328 Receipts, Commissions and Donations	49,017	50,000	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.

DEPARTMENT OF JUVENILE SERVICES

V00L01.02 METRO REGION COMMUNITY OPERATIONS—METRO REGION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	164.00	155.00	155.00
Number of Contractual Positions77	1.00	
01 Salaries, Wages and Fringe Benefits	9,233,514	9,711,298	10,118,570
02 Technical and Special Fees	57,503	37,732	
03 Communication	50,005	8,000	8,000
04 Travel	91,278	49,600	94,610
06 Fuel and Utilities	10,023		
07 Motor Vehicle Operation and Maintenance	850	9,067	9,067
08 Contractual Services	17,124,912	16,667,317	17,042,660
09 Supplies and Materials	90,978	19,960	19,960
10 Equipment—Replacement		5,000	
11 Equipment—Additional	1,274	60,000	60,000
13 Fixed Charges	543,259	542,541	512,324
Total Operating Expenses	17,912,579	17,361,485	17,746,621
Total Expenditure	27,203,596	27,110,515	27,865,191
Original General Fund Appropriation	25,582,611	25,858,974	
Transfer of General Fund Appropriation	-351,950	-657,010	
Total General Fund Appropriation	25,230,661	25,201,964	
Less: General Fund Reversion/Reduction	559		
Net General Fund Expenditure	25,230,102	25,201,964	26,200,241
Federal Fund Expenditure	1,973,494	1,683,551	1,439,950
Reimbursable Fund Expenditure		225,000	225,000
Total Expenditure	27,203,596	27,110,515	27,865,191
Federal Fund Income:			
93.658 Foster Care-Title IV-E	1,973,494	1,683,551	1,439,950
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		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	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,409	1,635	1,625	1,625
Pending Placement	518	486	485	485
Enhanced	64	114	115	115
Shelter	60	67	65	65
Discharges				
Detention	1,415	1,628	1,625	1,625
Pending Placement	517	503	490	490
Enhanced	59	105	110	110
Shelter	65	65	65	65
Average Daily Population				
Detention	52	51	55	55
Pending Placement	47	39	29	29
Enhanced	7	15	17	17
Shelter	4	2	3	3
Average Length of Stay				
Detention	12.8	11.4	12.0	12.0
Pending Placement	30.0	25.9	22.0	22.0
Enhanced	42.6	49.2	54.0	54.0
Shelter	17.8	11.9	17.0	17.0
By facility				
Occupancy Rate	101%	93%	91%	91%
Escapes	1	0	0	0
Youth Injuries	311	325	160	80
Youth Days	40,515	39,162	37,960	37,960
Rate of escapes per 100 youth days	0.002	0.000	0.000	0.000
Rate of injuries per 100 youth days	0.768	0.830	0.421	0.211
Per Diem Cost	\$343	\$440	\$446	\$499
Cost per Admission	\$125,350	\$161,168	\$162,659	\$182,138
Project Summary				
General Administration	\$1,313,119	\$1,279,522	\$1,608,882	\$1,677,883
Maintenance	\$588,623	\$896,566	\$1,333,898	\$1,363,305
Educational Services	\$1,330,667	\$1,625,408	\$2,200,657	\$2,112,447
Somatic Health	\$1,283,996	\$1,585,965	\$1,297,518	\$1,485,768
Direct Care	\$7,087,431	\$8,645,552	\$7,661,700	\$9,296,764
Dietary Services	\$1,257,524	\$1,274,518	\$941,418	\$1,133,768
Mental Health Services	\$927,126	\$1,937,393	\$1,872,430	\$1,872,430
Total	\$13,788,486	\$17,244,924	\$16,916,503	\$18,942,365

DEPARTMENT OF JUVENILE SERVICES

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

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2007	2008	2009	2010
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	762	739	735	735
Pending Placement	128	208	200	200
Discharges				
Detention	776	744	735	735
Pending Placement	121	201	200	200
Average Daily Population				
Detention	40	32	30	30
Pending Placement	8	7	5	5
Average Length of Stay				
Detention	19	16	15	15
Pending Placement	29	23	15	15
By facility				
Occupancy Rate	85%	77%	62%	62%
Youth Injuries	66	233	115	65
Escapes	0	1	0	0
Youth Days	17,520	16,104	12,775	12,775
Rate of escapes per 100 youth days	0.000	0.006	0.000	0.000
Rate of injuries per 100 youth days	0.38	1.45	0.90	0.51
Per Diem Cost	\$331	\$416	\$488	\$482
Average Annual Cost	\$120,807	\$152,281	\$178,044	\$175,975
Project Summary				
General Administration	\$493,253	\$430,393	\$560,996	\$488,124
Maintenance	\$311,954	\$113,719	\$132,754	\$141,822
Educational Services	\$685,002	\$684,579	\$945,209	\$924,243
Somatic Health	\$580,234	\$612,014	\$501,348	\$488,854
Direct Care	\$2,675,214	\$3,343,858	\$3,065,504	\$3,123,227
Dietary Services	\$806,088	\$620,588	\$575,000	\$535,000
Mental Health Services	\$246,986	\$133,789	\$450,712	\$457,845
Total	\$5,798,731	\$5,938,940	\$6,231,523	\$6,159,115

DEPARTMENT OF JUVENILE SERVICES

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	208.15	260.00	259.00
Number of Contractual Positions	43.22	20.00	21.00
01 Salaries, Wages and Fringe Benefits	14,563,350	15,799,204	17,346,763
02 Technical and Special Fees	1,739,093	640,813	711,954
03 Communication	8,934	10,000	10,000
04 Travel	65,435	53,900	53,900
06 Fuel and Utilities	906,875	639,997	750,134
08 Contractual Services	4,606,704	4,875,224	5,015,714
09 Supplies and Materials	1,263,093	940,349	1,057,476
10 Equipment—Replacement	21,039	33,000	
11 Equipment—Additional	8,299	153,639	153,639
13 Fixed Charges	1,042	1,900	1,900
Total Operating Expenses	6,881,421	6,708,009	7,042,763
Total Expenditure	23,183,864	23,148,026	25,101,480
Original General Fund Appropriation	11,798,561	24,670,991	
Transfer of General Fund Appropriation	10,783,810	-1,833,465	
Total General Fund Appropriation	22,582,371	22,837,526	
Less: General Fund Reversion/Reduction	39	-	
Net General Fund Expenditure	22,582,332	22,837,526	24,831,126
Federal Fund Expenditure	452,736	310,500	270,354
Reimbursable Fund Expenditure	148,796		
Total Expenditure	23,183,864	23,148,026	25,101,480

Federal Fund Income:

10.553 School Breakfast Program	209,991	195,000	155,000
84.013 Title I Program for Neglected and Delinquent Children	242,745	115,500	115,354
Total	452,736	310,500	270,354

Reimbursable Fund Income:

M00L14 DHMH-Department of Health and Mental Hygiene	148,796
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PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	.00	153,000	1.00	156,060	1.00	156,060	
principal counsel	1.00	86,365	1.00	73,341	1.00	73,341	
prgm mgr senior ii	.00	73,495	1.00	100,249	1.00	100,249	
asst attorney general vii	1.00	95,664	1.00	99,457	1.00	99,457	
asst attorney general vi	2.00	142,204	2.00	150,007	2.00	150,007	
prgm mgr iv	2.00	253,989	3.00	233,968	3.00	234,771	
prgm mgr iii	1.00	0	.00	0	.00	0	
administrator v	.00	19,030	.00	0	.00	0	
prgm mgr ii	1.00	55,115	1.00	78,832	1.00	78,832	
administrator ii	.00	33,899	1.00	57,840	1.00	57,840	
djs program specialist	.00	12,380	1.00	56,750	1.00	56,750	
administrator i	1.00	52,464	.00	0	.00	0	
djs case management spec iii	.00	53,153	1.00	44,987	1.00	45,823	
admin officer ii	2.00	50,845	1.00	52,858	1.00	53,364	
paralegal ii	1.00	40,728	1.00	43,985	1.00	44,393	
management associate	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	48,593	1.00	61,828	1.00	62,423	
djs resident advisor ii	.00	0	.00	0	.00	0	
TOTAL v00d0101*	14.00	1,170,924	16.00	1,210,162	16.00	1,213,310	
TOTAL v00d01 **	14.00	1,170,924	16.00	1,210,162	16.00	1,213,310	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile service	1.00	122,400	1.00	131,715	1.00	131,715	
asst secy dept juvenile servic	1.00	175,940	2.00	213,880	2.00	213,880	
prgm mgr senior iv	1.00	43,628	.00	0	.00	0	
prgm mgr iv	1.00	90,876	2.00	139,725	2.00	139,725	
admin prog mgr iii	1.00	84,016	1.00	87,334	1.00	87,334	
dir personnel services	.00	62,077	1.00	90,706	1.00	90,706	
fiscal services admin iv	1.00	82,440	1.00	85,697	1.00	85,697	
prgm mgr iii	2.00	155,536	5.00	385,788	5.00	389,489	
admin prog mgr ii	2.00	103,546	2.00	159,916	2.00	160,674	
administrator v	1.00	69,623	1.00	72,393	1.00	73,093	
dp programmer analyst manager	1.00	82,565	1.00	85,017	1.00	85,017	
personnel administrator iv	1.00	13,185	.00	0	.00	0	
prgm mgr ii	2.00	140,041	3.00	238,909	3.00	239,981	
admin prog mgr i	1.00	73,348	2.00	145,100	2.00	145,100	
administrator iv	1.00	68,411	1.00	71,129	1.00	71,129	
administrator vi	1.00	69,512	1.00	72,276	1.00	72,276	
djs assistant area director	1.00	0	.00	0	.00	0	
prgm mgr i	4.00	47,429	.00	0	.00	0	
administrator iii	5.00	279,700	4.00	258,568	4.00	258,568	
administrator iii	1.00	81,487	2.00	132,291	2.00	132,291	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
accountant manager iii	1.00	55,722	1.00	78,711	1.00	79,461	
computer network spec mgr	2.00	155,608	2.00	168,442	2.00	168,442	
it systems technical spec supe	2.00	98,079	2.00	120,647	2.00	120,647	
computer network spec supr	1.00	11,438	1.00	57,677	1.00	57,677	
data base spec supervisor	1.00	65,843	1.00	68,457	1.00	68,457	
dp programmer analyst supervis	1.00	72,460	1.00	75,320	1.00	75,320	
it systems technical spec	3.00	118,789	5.00	333,667	5.00	335,657	
computer network spec lead	2.00	87,049	2.00	110,721	2.00	111,264	
data base spec ii	1.00	63,474	1.00	65,997	1.00	66,634	
dp functional analyst supervis	1.00	41,294	.00	0	.00	0	
dp programmer analyst lead/adv	1.00	55,610	2.00	116,379	2.00	116,979	
dp technical support spec ii	1.00	30,943	1.00	46,563	1.00	46,563	
hum ser admin ii	1.00	66,580	1.00	69,224	1.00	69,224	
internal auditor super	1.00	37,668	.00	0	.00	0	
personnel administrator ii	1.00	67,866	1.00	70,562	1.00	70,562	
registered nurse supv psych	1.00	0	.00	0	.00	0	
administrator ii	4.00	384,435	8.00	502,282	8.00	503,452	
administrator ii	1.00	55,379	1.00	64,233	1.00	64,853	
computer network spec ii	3.00	211,496	4.00	190,233	4.00	192,051	
djs program specialist	10.00	502,711	9.00	542,890	8.00	489,504	Abolish
dp functional analyst lead	1.00	55,815	2.00	116,838	2.00	117,458	
dp programmer analyst ii	3.00	121,112	3.00	162,725	3.00	163,275	
maint engineer ii	1.00	51,778	.00	0	.00	0	
maint supv iv	2.00	91,786	.00	0	.00	0	
personnel administrator i	2.00	210,083	4.00	259,667	4.00	260,895	
planner iv	1.00	58,904	1.00	61,239	1.00	61,239	
webmaster ii	1.00	56,705	1.00	58,949	1.00	58,949	
accountant advanced	2.00	100,956	2.00	125,751	2.00	126,331	
administrator i	23.50	528,120	9.75	539,498	9.75	542,455	
computer network spec i	2.00	41,150	.00	0	.00	0	
djs case management spec iii	6.00	325,982	3.00	140,700	3.00	141,386	
dp functional analyst ii	1.00	44,638	2.00	92,845	2.00	92,845	
dp programmer analyst i	.00	32,046	1.00	55,776	1.00	56,311	
fiscal services officer i	3.00	103,814	.00	0	.00	0	
hum ser spec v income maint	1.00	57,887	1.00	60,183	1.00	60,763	
internal auditor ii	3.00	57,875	3.00	141,954	3.00	143,296	
obs-juvenile justice program s	1.00	13,891	.00	0	.00	0	
personnel officer iii	3.00	75,809	1.00	50,735	1.00	51,219	
admin officer iii	3.00	126,995	5.00	262,686	5.00	264,167	
agency grants spec ii	1.00	52,725	1.00	54,809	1.00	54,809	
agency procurement spec ii	.00	55,271	2.00	108,075	2.00	108,595	
computer info services spec ii	1.00	51,171	.00	0	.00	0	
computer network spec trainee	3.00	48,740	3.00	148,933	3.00	150,707	
dp functional analyst i	2.00	35,074	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
equal opportunity officer ii	1.00	55,016	2.00	90,608	2.00	91,359	
hum ser spec iv income maint	2.00	65,951	2.00	107,691	2.00	108,722	
personnel officer ii	1.00	49,814	1.00	51,781	1.00	51,781	
admin officer ii	3.00	153,040	5.00	238,197	5.00	239,510	
djs case management spec ii	3.00	254,946	.00	0	.00	0	
emp training spec ii	1.00	37,537	1.00	39,696	1.00	40,426	
internal auditor i	2.00	76,432	2.00	80,822	2.00	80,822	
personnel officer i	4.00	91,015	2.00	107,288	2.00	107,784	
admin officer i	1.00	46,345	1.00	48,162	1.00	48,162	
agency procurement spec i	.00	25,694	2.00	92,400	2.00	92,839	
hum ser spec ii income maint	2.00	88,230	2.00	91,680	2.00	92,083	
hum ser spec ii pgm plan eval	.00	23,857	1.00	34,113	1.00	34,113	
personnel specialist	.00	17,139	1.00	35,995	1.00	36,652	
admin spec iii	1.00	59,540	1.00	43,185	1.00	43,585	
djs case management spec i	2.00	714	.00	0	.00	0	
agency buyer iii	2.00	48,684	.00	0	.00	0	
computer user support spec i	.00	21	.00	0	.00	0	
dp production control spec ii	1.00	39,833	1.00	41,378	1.00	41,378	
djs resident advisor ii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	5.00	35,345	1.00	36,710	1.00	36,710	
agency procurement assoc ii	1.00	21,295	.00	0	.00	0	
exec assoc i	1.00	37,549	.00	0	.00	0	
fiscal accounts clerk manager	1.00	48,959	.00	0	.00	0	
management associate	8.00	363,094	11.00	455,173	11.00	457,959	
fiscal accounts clerk supervis	1.00	41,950	1.00	43,581	1.00	43,581	
admin aide	3.00	96,632	2.00	80,632	2.00	80,632	
office secy iii	5.00	90,967	4.00	147,643	4.00	147,953	
fiscal accounts clerk ii	4.00	60,911	2.00	64,077	2.00	64,367	
office secy ii	1.00	32,367	.00	0	.00	0	
office secy i	1.00	22,810	.00	0	.00	0	
office services clerk	1.00	34,886	1.00	30,284	1.00	30,555	
office clerk ii	1.00	28,700	1.00	29,796	1.00	29,796	
maint chief iv non lic	7.00	250,145	.00	0	.00	0	
maint chief iii lic	1.00	344	.00	0	.00	0	
maint chief iii non lic	1.00	27,391	.00	0	.00	0	
electrician high voltage	2.00	85,162	.00	0	.00	0	
maint chief ii non lic	1.00	38,349	.00	0	.00	0	
carpenter trim	2.00	63,977	.00	0	.00	0	
electrician	1.00	30,315	.00	0	.00	0	
painter	1.00	67,761	.00	0	.00	0	
maint mechanic senior	6.00	102,800	.00	0	.00	0	
maint mechanic	3.00	29,993	.00	0	.00	0	
groundskeeper ii	1.00	26,693	.00	0	.00	0	
fiscal services admin vi	.00	0	1.00	64,349	1.00	64,349	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
admin prog mgr iv	.00	0	1.00	60,290	1.00	60,290	
dp director ii	.00	0	1.00	60,290	1.00	60,290	
administrator v	.00	0	1.00	80,333	1.00	80,333	
djs case management prgm supr	.00	0	1.00	68,568	1.00	69,231	
social worker adv, criminal jus	.00	0	1.00	43,725	1.00	43,725	
administrator i	.00	0	1.00	56,846	1.00	57,392	
a/d associate counselor provisi	.00	0	1.00	42,401	1.00	42,793	
djs comm detention officer ii	.00	0	1.00	32,091	1.00	32,091	
djs res group life mgr ii	.00	0	.00	0	.00	0	
djs resident advisor i	.00	0	1.00	30,200	1.00	30,200	
djs resident advisor trnee	.00	0	2.00	56,868	2.00	56,868	
building services worker ii	.00	0	.60	12,713	.00		0 Abolish
TOTAL v00d0201*	220.50	9,198,734	177.35	10,093,378	175.75	10,066,453	
TOTAL v00d02 **	220.50	9,198,734	177.35	10,093,378	175.75	10,066,453	
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
dep secy dept juvenile service	1.00	122,400	1.00	131,715	1.00	131,715	
supt educ djs	.00	4,619	.00	0	.00	0	
coord corr educ djs	.00	102,373	3.00	296,202	2.00	197,468	Abolish
principal	.00	45,034	.00	0	.00	0	
asst secy dept juvenile servic	1.00	121,645	1.00	80,160	1.00	80,160	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr iv	.00	53,469	2.00	150,007	2.00	150,007	
administrator v	1.00	77,286	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	17,527	1.00	79,583	1.00	80,341	
djs assistant area director	.00	27,671	.00	0	.00	0	
administrator iii	.00	89,569	.60	36,338	.60	36,338	
administrator i	.00	18,412	.00	0	.00	0	
teacher apc plus 30	.00	229,675	.00	0	.00	0	
teacher apc	.00	516,120	.00	0	.00	0	
teacher spc	.00	4,755	.00	0	.00	0	
juvenile justice asst area dir	1.00	67,866	1.00	70,562	1.00	70,562	
teacher supervisor	.00	97,016	.00	0	.00	0	
administrator ii	1.00	164,472	3.00	183,945	3.00	185,115	
administrator ii	.00	13,688	.00	0	.00	0	
djs case management spec supr	1.00	14,546	.00	0	.00	0	
djs program specialist	.00	58,490	7.00	415,398	7.00	417,994	
teacher lead	.00	68,363	.00	0	.00	0	
teacher conditional	.00	143,778	.00	0	.00	0	
teacher conditional dhmh	.00	369	.00	0	.00	0	
djs case management spec iii	1.00	216,678	2.00	121,514	2.00	121,514	
obs-juvenile justice program s	.00	13,891	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
v00e01 Residential and Community Operations							
v00e0101 Residential and Community Operations							
admin officer iii	1.00	88,267	2.00	114,974	2.00	116,077	
admin officer ii	1.00	94,153	2.00	97,850	2.00	98,274	
djs youth transp off supv	.00	28,501	.00	0	.00	0	
djs youth transp off lead	.00	25,379	.00	0	.00	0	
djs youth transp off ii	.00	5,098	.00	0	.00	0	
djs youth transp off trnee	.00	12,128	.00	0	.00	0	
instructional assistant ii	.00	127,512	.00	0	.00	0	
exec assoc ii	1.00	47,798	.00	0	.00	0	
management associate	.00	35,616	4.00	171,851	4.00	173,443	
office secy iii	.00	23,186	2.00	71,932	2.00	72,249	
office secy ii	.00	29,663	1.00	31,343	1.00	31,763	
physician program manager ii	.00	0	1.00	189,078	1.00	189,078	
prgm mgr senior iv	.00	0	1.00	116,449	1.00	116,449	
nursing prgm conslt/admin ii	.00	0	2.00	123,289	2.00	123,289	
psychology services chief	.00	0	1.00	78,096	1.00	78,840	
registered nurse manager med	.00	0	1.00	73,910	1.00	73,910	
hum ser admin ii	.00	0	1.00	68,568	1.00	69,231	
prgm admin iii addctn	.00	0	1.00	58,860	1.00	59,426	
registered dietitian v cntrl of	.00	0	1.00	67,270	1.00	67,919	
djs resources specialist supr	.00	0	1.00	64,233	1.00	64,853	
djs resources specialist	.00	0	1.00	50,255	1.00	50,255	
TOTAL v00e0101*	12.00	2,807,013	44.60	3,023,715	43.60	2,936,603	
TOTAL v00e01 **	12.00	2,807,013	44.60	3,023,715	43.60	2,936,603	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00g01 Baltimore City Region							
v00g0101 Baltimore City Region Administrative							
administrator ii	1.00	71,386	1.00	64,233	1.00	64,853	
administrator i	1.00	61,863	2.00	101,949	2.00	102,433	
djs case management spec iii	5.00	192,690	3.00	163,702	3.00	163,702	
fiscal services officer i	1.00	38,599	1.00	41,074	1.00	41,074	
djs case management spec ii	1.00	51,747	2.00	82,310	2.00	82,310	
djs res group life mgr i	1.00	44,404	1.00	46,699	1.00	47,135	
djs resident advisor supv	.00	12,550	.00	0	.00	0	
djs youth transp off supv	1.00	45,013	1.00	46,769	1.00	46,769	
djs resident advisor lead	1.00	31,447	.00	0	.00	0	
djs youth transp off lead	5.00	143,170	4.00	168,619	4.00	169,725	
djs resident advisor ii	2.00	76,064	2.00	78,860	2.00	78,860	
djs youth transp off ii	26.00	813,532	22.00	863,168	22.00	867,913	
djs youth transp off i	1.00	24,901	2.00	71,168	2.00	71,168	
djs youth transp off trnee	1.00	15,695	.00	0	.00	0	
fiscal accounts technician ii	2.00	77,846	2.00	83,170	2.00	83,530	
personnel associate ii	.00	6,761	1.00	30,200	1.00	30,200	
TOTAL v00g0101*	49.00	1,707,668	44.00	1,841,921	44.00	1,849,672	
v00g0102 Baltimore City Region Community Operations							
supt educ djs	.00	4,619	.00	0	.00	0	
prgm mgr iv	3.00	258,249	2.00	170,166	2.00	171,795	
djs assistant area director	6.00	403,115	7.00	466,709	7.00	470,027	
prgm mgr i	.00	540	.00	0	.00	0	
teacher apc plus 30	1.00	81,922	1.00	84,826	1.00	84,826	
administrator ii	.00	26,869	1.00	43,725	1.00	43,725	
djs case management spec supr	28.00	1,337,840	22.00	1,365,315	22.00	1,373,545	
djs program specialist	1.00	61,778	1.00	64,233	1.00	64,853	
djs resources specialist supr	1.00	61,437	1.00	64,233	1.00	64,853	
djs case management spec iii	120.00	5,061,512	100.50	5,362,820	100.50	5,388,910	
djs community detention office	2.00	104,818	2.00	108,965	2.00	109,500	
djs resources specialist	2.00	101,490	2.00	116,533	2.00	117,068	
dp functional analyst ii	.00	8,775	1.00	56,306	1.00	56,306	
social worker ii, criminal jus	1.00	55,201	1.00	57,386	1.00	57,386	
admin officer iii	.00	12,022	1.00	46,699	1.00	47,135	
dp functional analyst i	1.00	43,137	.00	0	.00	0	
social worker i, criminal just	1.00	51,735	1.00	53,780	1.00	53,780	
admin officer ii	1.00	48,959	1.00	50,895	1.00	51,381	
djs case management spec ii	9.00	359,140	10.00	444,898	10.00	447,715	
djs community detention office	35.00	1,273,267	31.00	1,449,869	31.00	1,458,343	
personnel officer i	.00	15,292	1.00	36,280	1.00	36,280	
admin officer i	1.00	52,886	1.00	53,944	1.00	53,944	
admin spec iii	2.00	76,928	2.00	80,863	2.00	81,777	
djs case management spec i	9.00	278,192	9.00	300,639	9.00	304,344	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00g0102 Baltimore City Region Community Operations							
djs community detention office	4.00	143,508	5.00	179,456	5.00	182,010	
djs community detention office	4.00	100,036	1.00	31,844	1.00	32,417	
djs resident advisor lead	.00	6,857	1.00	34,113	1.00	34,113	
djs youth recreation spec ii	1.00	43,055	1.00	44,731	1.00	44,731	
djs resident advisor ii	5.00	188,451	5.00	192,225	5.00	194,067	
djs resident advisor i	.00	3,117	1.00	30,200	1.00	30,200	
exec assoc ii	1.00	32,522	.00	0	.00	0	
management associate	.00	5,802	1.00	43,118	1.00	43,118	
admin aide	4.00	163,221	3.00	126,118	3.00	126,875	
office secy iii	2.00	90,735	3.00	110,816	3.00	111,194	
office secy ii	3.00	97,180	3.00	115,589	3.00	115,942	
office secy i	7.00	172,744	4.00	141,785	4.00	142,447	
office services clerk	2.00	68,867	2.00	71,524	2.00	71,835	
obs-office clerk ii	1.00	27,708	1.00	28,762	1.00	28,762	
office processing clerk ii	1.00	33,690	1.00	34,988	1.00	34,988	
obs-typist clerk iv	1.00	25,653	1.00	26,854	1.00	27,091	
djs case management spec ii	.00	0	.40	14,512	.40	14,512	
TOTAL v00g0102*	260.00	10,982,869	231.90	11,705,719	231.90	11,771,795	
v00g0103 Baltimore City Region State-Operated Residential							
prgm mgr iv	1.00	86,303	2.00	150,007	2.00	150,007	
prgm mgr iii	.00	18,974	2.00	131,650	2.00	132,845	
prgm mgr ii	1.00	60,273	.00	0	.00	0	
djs asst supt res facility	1.00	39,586	.00	0	.00	0	
prgm mgr i	1.00	85,583	1.00	73,910	1.00	73,910	
food administrator iv	.50	25,788	1.00	53,698	1.00	54,212	
teacher apc	3.00	225,530	3.00	230,962	3.00	230,962	
djs case management prgm supr	1.00	38,114	1.00	46,563	1.00	46,563	
registered nurse supv med	1.00	62,871	1.00	65,366	1.00	65,366	
teacher supervisor	2.00	147,381	2.00	169,388	2.00	169,388	
djs case management spec supr	1.00	48,757	1.00	51,637	1.00	52,373	
registered nurse charge med	6.00	373,871	8.00	474,826	8.00	476,592	
registered nurse charge psych	2.00	118,361	2.00	124,857	2.00	124,857	
social worker adv, criminal ju	.00	35,521	1.00	68,674	1.00	68,674	
teacher lead	1.00	105,428	1.00	86,251	1.00	86,251	
teacher conditional	.50	24,139	.00	0	.00	0	
teacher conditional dhmh	.00	20,937	1.00	45,978	1.00	45,978	
administrator i	1.00	43,604	1.00	56,846	1.00	57,392	
djs case management spec iii	3.00	126,234	3.00	136,096	3.00	136,096	
obs-juvenile justice program s	1.00	63,672	1.00	65,568	1.00	65,568	
registered nurse	1.00	66,372	1.00	54,726	1.00	55,251	
a/d associate counselor, lead	1.00	39,946	1.00	42,251	1.00	43,032	
social worker i, criminal just	1.00	33,740	.00	0	.00	0	
a/d associate counselor	1.00	43,386	1.00	45,074	1.00	45,074	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

v00g0103 Baltimore City Region State-Operated Residential							
djs case management spec ii	3.00	122,405	5.00	231,570	5.00	232,001	
a/d supervised counselor	1.00	39,350	1.00	40,878	1.00	41,255	
djs case management spec i	2.00	92,872	.00	0	.00	0	
djs community detention office	.00	4,167	.00	0	.00	0	
food service mgr ii	1.00	38,993	1.00	40,506	1.00	40,506	
food service mgr i	1.00	31,262	1.00	39,118	1.00	39,478	
agency buyer ii	.00	6,356	1.00	40,570	1.00	40,944	
agency buyer i	1.00	32,555	.00	0	.00	0	
djs res group life mgr ii	6.00	296,919	6.00	311,116	6.00	314,861	
djs res group life mgr i	7.00	288,274	7.00	319,020	7.00	321,723	
djs resident advisor supv	12.00	450,871	14.00	631,153	14.00	634,027	
police officer ii	.50	19,428	1.00	44,530	1.00	44,941	
djs resident advisor lead	13.00	482,291	19.00	780,975	19.00	783,412	
djs youth recreation spec ii	1.00	40,751	1.00	42,333	1.00	42,333	
djs resident advisor ii	65.00	1,890,738	48.00	1,801,462	48.00	1,811,978	
djs resident advisor i	25.00	592,494	48.00	1,512,259	48.00	1,516,365	
djs resident advisor trnee	7.00	199,584	10.00	302,780	10.00	303,337	
instructional assistant ii	1.00	32,453	1.00	33,702	1.00	34,007	
management associate	.50	23,825	.00	0	.00	0	
admin aide	1.00	31,216	1.00	32,990	1.00	33,586	
office secy iii	1.00	34,459	1.00	35,144	1.00	35,144	
cook ii	8.00	192,182	8.00	224,960	8.00	225,746	
maint chief iv non lic	3.00	131,700	3.00	136,840	3.00	136,840	
electrician high voltage	1.00	43,587	1.00	45,288	1.00	45,709	
food service supv ii	2.00	59,685	2.00	69,238	2.00	69,238	
food service supv i	1.00	20,917	1.00	30,872	1.00	30,872	
food service worker i	.00	7,730	1.00	21,548	1.00	21,916	
food service worker ii	6.00	164,143	6.00	170,574	6.00	171,072	

TOTAL v00g0103*	201.00	7,305,578	223.00	9,113,754	223.00	9,151,682	
TOTAL v00g01 **	510.00	19,996,115	498.90	22,661,394	498.90	22,773,149	

v00h01 Central Region							
v00h0101 Central Region Administrative							
prgm mgr i	1.00	55,351	1.00	55,548	1.00	55,548	
administrator ii	1.00	82,336	2.00	115,765	2.00	115,765	
maint engineer ii	1.00	61,778	1.00	64,233	1.00	64,853	
maint supv iv	1.00	60,612	1.00	63,018	1.00	63,626	
administrator i	1.00	77,509	1.00	52,192	1.00	52,192	
djs case management spec iii	1.00	57,887	1.00	60,183	1.00	60,763	
fiscal accounts technician ii	1.00	36,317	1.00	37,723	1.00	38,069	
fiscal accounts clerk manager	1.00	48,959	1.00	50,895	1.00	51,381	
management associate	1.00	49,968	1.00	51,941	1.00	51,941	
office secy iii	1.00	39,112	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	.50	16,083	1.00	31,895	1.00	31,895	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00h01 Central Region							
v00h0101 Central Region Administrative							
a/d associate counselor	.00	0	1.00	36,280	1.00	36,280	
TOTAL v00h0101*	10.50	585,912	13.00	660,303	13.00	662,943	
v00h0102 Central Region Community Operations							
prgm mgr iv	1.00	83,884	1.00	87,204	1.00	88,039	
djs assistant area director	1.00	72,460	1.00	75,320	1.00	75,320	
djs case management prgm supr	3.00	229,154	4.00	281,741	4.00	282,404	
a/d professional counselor adv	1.00	44,902	1.00	61,239	1.00	61,239	
a/d professional counselor sup	1.00	70,707	1.00	58,949	1.00	58,949	
computer network spec ii	.00	27,016	.00	0	.00	0	
djs case management spec supr	14.00	633,141	11.00	670,777	11.00	672,521	
djs resources specialist supr	1.00	50,612	1.00	43,725	1.00	43,725	
social worker adv, criminal ju	.00	17,197	1.00	58,949	1.00	58,949	
administrator i	.00	19,090	.00	0	.00	0	
djs case management spec iii	101.00	4,390,701	90.50	4,719,769	90.50	4,741,412	
djs community detention office	1.00	53,650	1.00	55,776	1.00	56,311	
djs resources specialist	3.00	162,767	3.00	166,162	3.00	166,162	
admin officer ii	1.00	43,786	1.00	45,494	1.00	45,918	
djs case management spec ii	10.00	383,981	7.00	295,049	7.00	297,775	
djs community detention office	6.00	253,974	7.00	316,988	7.00	318,234	
a/d supervised counselor	1.00	38,993	1.00	40,506	1.00	40,506	
djs case management spec i	3.00	87,070	2.00	66,518	2.00	67,721	
djs community detention office	.00	8,623	.00	0	.00	0	
djs community detention office	.50	15,282	1.00	30,741	1.00	31,293	
djs resident advisor lead	.50	21,204	.00	0	.00	0	
djs resident advisor ii	1.00	26,660	.00	0	.00	0	
management associate	1.00	44,689	1.00	46,408	1.00	46,408	
admin aide	1.00	38,349	1.00	39,837	1.00	40,204	
office secy iii	16.00	511,195	13.00	516,942	13.00	518,889	
office secy ii	3.00	90,992	1.60	59,622	1.60	59,810	
office secy i	.00	225	.00	0	.00	0	
office services clerk	1.00	34,247	1.00	35,570	1.00	35,894	
TOTAL v00h0102*	172.00	7,454,551	152.10	7,773,286	152.10	7,807,683	
v00h0103 Central Region State-Operated Residential							
prgm mgr iii	.00	11,432	1.00	75,799	1.00	76,520	
djs assistant area director	.00	37	1.00	49,638	1.00	49,638	
prgm mgr i	2.00	117,415	1.00	66,524	1.00	67,167	
registered nurse supv med	1.00	56,296	1.00	61,729	1.00	61,729	
administrator ii	1.00	54,074	1.00	56,216	1.00	56,756	
djs case management spec supr	2.00	97,524	2.00	103,273	2.00	103,273	
registered nurse charge med	2.00	127,496	4.00	236,732	4.00	238,382	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00h0103 Central Region State-Operated Residential							
administrator i	1.00	58,600	1.00	61,342	1.00	61,932	
djs case management spec iii	4.00	182,941	6.00	271,188	6.00	274,262	
registered nurse	1.00	51,519	2.00	95,281	2.00	95,281	
djs case management spec ii	.50	28,700	1.00	41,899	1.00	41,899	
food administrator ii	1.00	49,894	1.00	51,866	1.00	52,362	
admin officer i	1.00	50,922	1.00	52,933	1.00	52,933	
djs case management spec i	1.00	37,605	1.00	33,849	1.00	34,462	
djs res group life mgr ii	1.00	34,768	2.00	91,809	2.00	92,293	
djs res group life mgr i	6.00	288,699	5.00	258,666	5.00	260,421	
djs resident advisor supv	5.00	215,223	6.00	265,196	6.00	268,444	
djs resident advisor lead	13.00	457,627	13.00	503,841	13.00	511,725	
djs youth center cook lead	1.00	37,909	1.00	40,090	1.00	40,641	
djs youth recreation spec ii	2.00	83,010	2.00	86,244	2.00	87,043	
djs youth transp off lead	1.00	36,573	1.00	38,671	1.00	39,381	
djs resident advisor ii	53.00	1,539,049	50.00	1,820,379	50.00	1,847,980	
djs youth center cook ii	2.00	68,768	2.00	72,702	2.00	74,030	
djs youth transp off ii	1.00	29,990	2.00	72,702	2.00	74,030	
djs resident advisor i	9.00	283,281	30.00	919,025	30.00	921,233	
obs juvenile justice cook lead	1.00	34,722	1.00	36,381	1.00	36,714	
djs resident advisor trnee	8.00	239,912	8.00	278,083	8.00	280,335	
personnel associate iii	1.00	44,326	1.00	46,055	1.00	46,055	
management associate	1.00	40,380	1.00	41,950	1.00	42,338	
office clerk ii	1.00	26,305	1.00	27,781	1.00	28,147	
cook ii	4.00	101,424	4.00	110,407	4.00	110,664	
maint chief iv non lic	2.00	85,761	2.00	80,953	2.00	81,392	
maint chief iii lic	.00	344	.00	0	.00	0	
electrician high voltage	1.00	38,699	1.00	40,200	1.00	40,200	
maint chief ii non lic	1.00	38,349	1.00	39,837	1.00	40,204	
carpenter trim	1.50	44,751	2.00	62,299	2.00	62,299	
chf steward/stewardess	1.00	28,642	1.00	30,259	1.00	30,801	
painter	1.00	33,870	1.00	34,571	1.00	34,885	
maint mechanic senior	1.00	35,050	1.00	36,217	1.00	36,548	
maint mechanic	1.00	29,465	1.00	31,708	1.00	31,993	
food service supv ii	1.00	32,449	1.00	33,702	1.00	34,007	
housekeeping supv i	1.00	24,507	1.00	26,169	1.00	26,512	
food service worker i	1.00	27,299	1.00	28,343	1.00	28,343	
food service worker ii	1.00	24,621	1.00	25,749	1.00	25,975	
groundskeeper ii	1.00	26,420	1.00	27,851	1.00	27,851	
linen service worker ii	1.00	28,033	1.00	29,104	1.00	29,363	
stock clerk ii	1.00	21,207	1.00	31,797	1.00	32,082	
nurse practitioner/midwife ii	.00	0	.00	0	.00	0	
TOTAL v00h0103*	144.00	5,005,888	171.00	6,527,010	171.00	6,590,525	
TOTAL v00h01 **	326.50	13,046,351	336.10	14,960,599	336.10	15,061,151	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00i01 Western Region							
v00i0101 Western Region Administrative							
prgm mgr iv	1.00	91,366	1.00	94,983	1.00	94,983	
djs asst supt res facility	2.00	132,950	2.00	138,238	2.00	139,574	
it systems technical spec	1.00	63,981	1.00	66,524	1.00	67,167	
fiscal services chief i	.00	40,108	1.00	74,725	1.00	74,725	
computer network spec ii	.50	21,103	1.00	46,190	1.00	47,055	
djs program specialist	1.00	61,778	1.00	64,233	1.00	64,853	
administrator i	2.00	95,384	2.00	100,048	2.00	100,532	
djs case management spec iii	2.00	107,709	2.00	111,971	2.00	111,971	
fiscal services officer i	1.00	37,410	.00	0	.00	0	
accountant ii	1.00	39,946	1.00	42,251	1.00	43,032	
admin officer iii	1.00	53,227	1.00	55,334	1.00	55,865	
computer network spec trainee	.50	22,130	.00	0	.00	0	
djs resident advisor supv	1.00	51,329	1.00	53,359	1.00	53,359	
djs youth transp off supv	1.00	46,704	1.00	48,543	1.00	48,543	
djs youth transp off lead	1.00	44,802	1.00	46,408	1.00	46,408	
djs youth transp off ii	6.00	237,962	6.00	248,492	6.00	248,892	
djs youth transp off trnee	.00	2,488	.00	0	.00	0	
fiscal accounts technician sup	1.50	68,344	2.00	93,248	2.00	93,687	
fiscal accounts technician ii	3.00	91,854	2.00	73,299	2.00	74,279	
TOTAL v00i0101*	26.50	1,310,575	26.00	1,357,846	26.00	1,364,925	
v00i0102 Western Region Community Operations							
djs case management prgm supr	6.00	363,727	6.00	406,413	6.00	409,065	
djs case management spec supr	2.00	124,740	2.00	129,694	2.00	129,694	
djs program specialist	1.00	54,590	1.00	56,750	1.00	56,750	
djs resources specialist supr	1.00	61,778	1.00	64,233	1.00	64,853	
social worker adv, criminal ju	1.00	40,284	1.00	57,840	1.00	57,840	
djs case management spec iii	35.00	1,551,681	32.00	1,656,539	32.00	1,664,799	
djs community detention office	1.00	49,737	1.00	51,703	1.00	52,197	
djs resources specialist	2.00	94,741	2.00	110,438	2.00	111,018	
djs case management spec ii	2.00	94,014	1.00	38,981	1.00	38,981	
djs community detention office	4.00	187,943	4.00	196,023	4.00	196,959	
djs case management spec i	2.00	78,957	3.00	99,765	3.00	100,968	
djs community detention office	.00	3,489	.00	0	.00	0	
djs resident advisor ii	.00	1,576	1.00	32,091	1.00	32,091	
djs resident advisor i	1.00	16,018	.00	0	.00	0	
management associate	1.00	51,192	1.00	50,015	1.00	50,015	
office secy iii	4.00	137,651	4.00	152,786	4.00	153,150	
office secy ii	3.00	110,849	3.00	109,613	3.00	110,235	
office secy i	.00	2,676	.00	0	.00	0	
TOTAL v00i0102*	66.00	3,025,643	63.00	3,212,884	63.00	3,228,615	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
principal	1.00	82,576	1.00	98,734	1.00	98,734	
assistant principal dhmh	1.00	87,478	1.00	89,891	1.00	89,891	
prgm mgr ii	.00	34,872	.00	0	.00	0	
djs asst supt res facility	2.00	102,439	2.00	134,969	2.00	135,624	
djs director youth center	4.00	242,542	4.00	254,759	4.00	256,045	
djs asst director youth center	3.00	163,148	5.00	262,111	5.00	263,245	
teacher apc plus 60	1.00	80,453	1.00	89,656	1.00	89,656	
teacher apc plus 30	3.00	226,568	4.00	286,646	4.00	286,646	
teacher apc	18.00	985,416	13.00	865,421	13.00	865,421	
teacher apc msde	.00	609	1.00	75,789	1.00	75,789	
nurse practitioner/midwife ii	1.00	79,664	1.00	79,693	1.00	79,693	
social work manager, criminal	1.00	41,645	1.00	66,524	1.00	67,167	
teacher spc	4.00	176,323	4.00	212,960	4.00	212,960	
registered nurse supv med	1.00	60,261	1.00	65,366	1.00	65,366	
teacher supervisor	1.00	59,814	.00	0	.00	0	
teacher supervisor msde	.00	2,322	1.00	63,556	1.00	63,556	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
a/d professional counselor adv	1.00	49,674	1.00	52,605	1.00	52,605	
djs case management spec supr	4.00	223,677	5.00	284,774	5.00	286,670	
maint supv iv	1.00	62,412	1.00	68,024	1.00	68,681	
registered nurse charge med	4.00	212,280	7.50	424,080	7.50	425,811	
social worker adv, criminal ju	1.00	87,607	4.00	205,951	4.00	206,535	
teacher lead	1.00	60,737	1.00	73,797	1.00	73,797	
teacher conditional	2.00	89,487	2.00	91,956	2.00	91,956	
administrator i	3.00	138,079	3.00	164,720	3.00	164,720	
djs case management spec iii	9.00	395,499	8.00	397,891	8.00	399,880	
maint supv iii	1.00	48,346	1.00	50,255	1.00	50,255	
a/d associate counselor, lead	1.00	39,946	1.00	42,251	1.00	43,032	
food administrator iii	1.00	46,204	1.00	48,012	1.00	48,012	
social worker i, criminal just	.00	7,265	1.00	50,335	1.00	50,816	
a/d associate counselor	3.00	125,797	4.00	170,572	4.00	171,508	
a/d professional counselor pro	.00	12,802	1.00	36,280	1.00	36,280	
djs case management spec ii	3.00	115,654	4.00	164,637	4.00	166,371	
djs community detention office	.00	1,908	.00	0	.00	0	
food administrator ii	1.00	40,741	1.00	43,448	1.00	43,448	
a/d supervised counselor	4.00	173,048	4.00	176,163	4.00	176,997	
djs case management spec i	6.00	195,944	7.00	265,577	7.00	267,195	
food service mgr ii	1.00	45,802	1.00	48,240	1.00	48,699	
licensed practical nurse iii a	.50	21,292	2.00	88,648	2.00	89,470	
djs res group life mgr ii	3.00	135,064	4.00	199,763	4.00	199,763	
djs res group life mgr i	5.00	254,872	8.00	386,510	7.00	348,447	Abolish
djs coord of recreation	1.00	40,292	1.00	43,448	1.00	43,448	
djs resident advisor supv	5.00	220,861	5.00	228,506	5.00	229,095	
djs resident advisor lead	17.00	618,863	23.00	949,342	23.00	952,400	
djs youth center cook lead	4.00	166,110	4.00	174,020	4.00	174,448	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00i0103 Western Region State-Operated Residential							
djs youth recreation spec ii	.00	4,920	.00	0	.00	0	
djs youth transp off lead	1.00	41,153	1.00	41,567	1.00	41,567	
djs resident advisor ii	59.00	1,931,418	58.50	2,167,394	58.50	2,175,788	
djs youth center cook ii	7.00	230,709	7.00	262,971	7.00	264,123	
djs youth transp off ii	1.00	25,989	3.00	102,536	3.00	102,536	
djs resident advisor i	31.00	1,014,710	35.00	1,244,486	35.00	1,252,228	
djs youth center cook i	5.00	166,011	6.00	209,114	6.00	209,447	
djs youth recreation spec i	1.00	48,198	2.00	78,591	2.00	78,951	
djs resident advisor trnee	22.00	650,358	21.00	660,090	21.00	665,273	
djs youth transp off trnee	2.00	56,726	3.00	92,089	3.00	92,399	
personnel associate iii	1.00	27,538	1.00	46,055	1.00	46,055	
instructional assistant ii	7.00	231,940	7.00	243,328	7.00	244,301	
management associate	2.00	84,824	2.00	90,495	2.00	90,495	
admin aide	3.00	130,179	3.00	116,342	3.00	116,675	
office secy iii	3.00	99,631	3.00	109,461	3.00	109,461	
supply officer iv	.00	11,838	.00	0	.00	0	
office secy i	2.00	60,090	2.00	62,900	2.00	63,292	
office services clerk	1.00	15,562	1.00	26,122	1.00	26,122	
cook ii	5.00	131,750	4.00	118,266	4.00	118,266	
maint chief iv non lic	5.00	218,497	7.00	280,125	7.00	281,653	
electrician high voltage	1.00	37,581	1.00	40,939	1.00	40,939	
maint chief ii non lic	2.00	53,294	1.00	38,065	1.00	38,065	
maint chief i non lic	.50	19,363	.00	0	.00	0	
steam fitter	.50	16,083	1.00	31,895	1.00	31,895	
maint mechanic senior	1.00	27,095	1.00	30,016	1.00	30,016	
maint mechanic	.00	9,770	1.00	28,263	1.00	28,263	
maint asst	1.00	24,787	1.00	26,169	1.00	26,512	
building services worker ii	1.00	12,849	1.00	21,908	1.00	21,908	
food service worker i	1.00	19,029	1.00	25,088	1.00	25,088	
groundskeeper i	.00	10,274	.00	0	.00	0	
psychology associate doct corr	.00	0	.50	23,282	.50	23,282	
TOTAL v00i0103*	290.50	11,530,929	321.50	13,858,284	320.50	13,869,579	
TOTAL v00i01 **	383.00	15,867,147	410.50	18,429,014	409.50	18,463,119	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

v00j01 Eastern Shore Region							
v00j0101 Eastern Shore Region Administrative							
djs program specialist	1.00	31,982	1.00	53,610	1.00	53,610	
administrator i	1.00	49,269	1.00	51,214	1.00	51,214	
djs case management spec iii	1.00	49,485	.00	0	.00	0	
fiscal services officer i	1.00	52,642	1.00	54,726	1.00	55,251	
djs case management spec ii	1.00	27,560	2.00	85,347	2.00	85,347	
djs youth transp off supv	1.00	44,190	1.00	45,914	1.00	45,914	
djs youth transp off lead	1.00	28,910	1.00	39,365	1.00	39,365	
djs youth transp off ii	3.00	123,125	4.00	150,680	4.00	152,685	
djs resident advisor i	.00	16,245	2.00	60,400	2.00	60,400	
djs youth transp off trnee	2.00	70,869	1.00	44,520	1.00	44,520	

TOTAL v00j0101*	12.00	494,277	14.00	585,776	14.00	588,306	
v00j0102 Eastern Shore Region Community Operations							
prgm mgr iv	1.00	81,534	1.00	84,756	1.00	84,756	
djs assistant area director	2.00	135,621	2.00	141,017	2.00	142,376	
djs case management prgm supr	9.00	546,975	10.00	627,518	10.00	629,859	
djs case management spec supr	1.00	40,048	1.00	51,637	1.00	52,373	
djs resources specialist supr	1.00	52,558	1.00	54,635	1.00	54,635	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
djs case management spec iii	35.00	1,510,904	33.00	1,694,115	33.00	1,709,902	
djs resources specialist	3.00	146,595	2.70	152,394	2.70	152,394	
djs case management spec ii	9.00	368,305	7.00	297,402	7.00	299,564	
djs community detention office	3.00	158,081	5.00	227,346	5.00	228,698	
djs case management spec i	5.00	158,759	5.00	172,451	5.00	175,220	
djs community detention office	1.00	54,098	.00	0	.00	0	
fiscal accounts technician ii	.00	16,560	1.00	45,705	1.00	45,705	
management associate	2.00	89,834	2.00	93,352	2.00	93,816	
office secy iii	10.00	357,325	9.00	348,620	9.00	350,448	
office services clerk	1.00	42,204	2.00	61,783	2.00	61,783	
social worker adv, criminal ju	.50	31,771	1.00	57,840	1.00	57,840	

TOTAL v00j0102*	84.50	3,849,612	83.70	4,171,328	83.70	4,200,126	
v00j0103 Eastern Shore Region State-Operated Residential							
prgm mgr ii	1.00	68,301	1.00	71,019	1.00	71,706	
djs asst supt res facility	1.00	79,073	2.00	113,669	2.00	114,286	
djs asst director youth center	.00	6,107	.00	0	.00	0	
registered nurse supv med	2.00	115,790	2.00	133,934	2.00	134,597	
registered nurse charge med	4.00	244,902	5.00	304,809	5.00	305,370	
djs case management spec iii	2.00	94,479	2.00	116,303	2.00	116,787	
psychology associate ii corr	.00	10,627	1.00	38,594	1.00	38,594	
social worker i, criminal just	.00	24,832	1.00	50,811	1.00	50,811	
a/d professional counselor pro	1.00	47,591	1.00	49,468	1.00	49,468	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00j0103 Eastern Shore Region State-Operated Residential							
casework specialist criminal j	1.00	24,790	.00	0	.00	0	
djs case management spec ii	1.00	41,629	1.00	43,448	1.00	43,448	
djs case management spec i	.00	13,876	.00	0	.00	0	
food service mgr ii	1.00	40,813	1.00	42,401	1.00	42,793	
psychology associate i masters	.00	11,791	.00	0	.00	0	
djs res group life mgr ii	2.00	94,243	2.00	107,396	2.00	107,396	
djs res group life mgr i	3.00	121,535	4.00	205,963	4.00	207,334	
djs resident advisor supv	9.00	279,115	6.00	258,370	6.00	259,200	
djs resident advisor lead	10.00	321,081	8.00	343,584	8.00	345,175	
djs resident advisor ii	15.00	339,150	11.00	430,259	11.00	431,831	
djs resident advisor i	12.00	289,481	8.00	297,114	8.00	297,114	
djs resident advisor trnee	6.00	175,522	4.00	138,078	4.00	138,705	
management associate	1.00	40,673	1.00	41,567	1.00	41,567	
admin aide	1.00	36,280	1.00	37,381	1.00	37,381	
cook ii	4.00	107,686	4.00	111,949	4.00	112,464	
maint chief iv non lic	2.00	95,844	2.00	99,617	2.00	100,108	
maint mechanic senior	1.00	36,482	1.00	37,890	1.00	37,890	
TOTAL v00j0103*	80.00	2,761,693	69.00	3,073,624	69.00	3,084,025	
TOTAL v00j01 **	176.50	7,105,582	166.70	7,830,728	166.70	7,872,457	
v00k01 Southern Region							
v00k0101 Southern Region Administrative							
social worker adv, criminal ju	.00	19,002	1.00	57,840	1.00	57,840	
djs case management spec iii	.00	2,245	1.00	48,412	1.00	49,098	
djs case management spec ii	.00	12,301	.00	0	.00	0	
djs case management spec i	.00	9,276	1.00	36,351	1.00	37,015	
djs resident advisor supv	1.00	20,298	.00	0	.00	0	
djs resident advisor i	1.00	32,654	2.00	60,400	2.00	60,400	
TOTAL v00k0101*	2.00	95,776	5.00	203,003	5.00	204,353	
v00k0102 Southern Region Community Operations							
prgm mgr iv	1.00	57,804	.00	0	.00	0	
prgm mgr iii	1.00	84,016	1.00	56,496	1.00	56,496	
djs assistant area director	1.00	71,767	1.00	74,615	1.00	75,325	
djs case management prgm supr	2.00	132,527	2.00	137,792	2.00	138,455	
djs case management spec supr	6.00	325,316	7.00	407,802	7.00	410,237	
djs resources specialist supr	1.00	62,370	1.00	64,847	1.00	64,847	
social worker adv, criminal ju	1.00	55,672	1.00	58,395	1.00	58,956	
djs case management spec iii	55.00	2,412,901	51.00	2,606,942	51.00	2,621,544	
djs community detention office	1.00	49,737	1.00	51,703	1.00	52,197	
djs case management spec ii	11.00	423,735	8.00	318,312	8.00	320,532	
djs community detention office	7.00	272,978	7.00	316,604	7.00	319,071	
djs case management spec i	8.00	252,634	9.00	297,537	9.00	299,353	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00k0102 Southern Region Community Operations							
djs community detention office	1.00	27,382	.00	0	.00	0	
admin spec ii	1.00	35,666	1.00	37,046	1.00	37,385	
djs community detention office	.00	7,319	1.00	31,282	1.00	31,282	
djs res group life mgr i	.00	12,770	.00	0	.00	0	
personnel associate iii	1.00	43,518	1.00	45,213	1.00	45,213	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
admin aide	2.00	84,029	2.00	87,304	2.00	88,114	
office secy iii	2.00	77,531	2.00	80,540	2.00	81,282	
office secy ii	5.00	178,576	5.00	184,866	5.00	185,912	
office secy i	1.00	35,827	1.00	37,212	1.00	37,212	
office services clerk	2.00	61,377	2.00	64,209	2.00	64,540	
office clerk ii	2.00	67,077	2.00	69,664	2.00	69,979	
TOTAL v00k0102*	113.00	4,879,746	107.00	5,077,461	107.00	5,107,012	
v00k0103 Southern Region State-Operated Residential							
prgm mgr iii	.00	11,540	1.00	72,276	1.00	72,276	
prgm mgr ii	1.00	40,863	.00	0	.00	0	
teacher apc plus 30	3.00	212,045	2.00	166,038	2.00	166,038	
teacher apc	4.00	245,648	4.00	289,408	4.00	289,408	
registered nurse supv med	1.00	64,699	1.00	67,270	1.00	67,919	
administrator ii	.00	10,244	.00	0	.00	0	
a/d professional counselor sup	1.00	60,481	1.00	63,018	1.00	63,626	
djs case management spec supr	1.00	61,576	1.00	64,233	1.00	64,853	
psychology associate doctorate	1.00	48,404	2.00	101,020	2.00	101,570	
registered nurse charge med	3.00	172,410	3.50	197,805	3.50	199,290	
teacher lead	1.00	35,578	1.00	86,251	1.00	86,251	
teacher conditional	.00	6,790	.00	0	.00	0	
administrator i	1.00	50,686	1.00	52,691	1.00	53,195	
djs case management spec iii	2.00	121,077	3.00	161,966	3.00	162,480	
psychology associate ii corr	1.00	52,735	1.00	53,780	1.00	53,780	
djs case management spec ii	1.00	27,199	.00	0	.00	0	
djs community detention office	.00	14,143	.00	0	.00	0	
psychology associate i corr	.00	9,948	.00	0	.00	0	
a/d supervised counselor	2.00	84,062	2.00	87,566	2.00	87,974	
food service mgr ii	1.00	39,711	1.00	41,250	1.00	41,250	
djs res group life mgr ii	1.00	21,538	.00	0	.00	0	
djs res group life mgr i	8.00	285,766	6.00	314,934	6.00	316,406	
djs resident advisor supv	2.00	108,182	3.00	139,995	3.00	140,584	
djs resident advisor lead	6.00	232,281	8.00	324,710	8.00	325,812	
djs youth recreation spec ii	1.00	44,778	1.00	46,408	1.00	46,408	
djs resident advisor ii	15.00	359,780	13.00	471,295	13.00	475,662	
djs resident advisor i	7.00	215,193	8.00	267,203	8.00	269,227	
djs resident advisor trnee	5.00	133,576	4.00	121,494	4.00	122,030	
instructional assistant ii	2.00	62,761	2.00	65,621	2.00	66,214	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

v00k0103 Southern Region State-Operated Residential							
management associate	1.00	38,593	1.00	40,814	1.00	40,814	
cook ii	3.00	80,797	3.00	89,449	3.00	90,064	
maint chief iv non lic	1.00	46,779	1.00	48,621	1.00	49,085	
maint mechanic senior	1.00	34,557	1.00	35,890	1.00	35,890	
food service supv ii	2.00	71,013	2.00	73,756	2.00	73,756	
food service worker ii	1.00	23,371	1.00	24,667	1.00	24,987	
nurse practitioner/midwife ii	.00	0	1.00	49,638	1.00	49,638	

TOTAL v00k0103*	80.00	3,128,804	79.50	3,619,067	79.50	3,636,487	
TOTAL v00k01 **	195.00	8,104,326	191.50	8,899,531	191.50	8,947,852	

v00l01 Metro Region							
v00l0101 Metro Region Administrative							
coord corr educ djs	1.00	94,124	1.00	98,734	1.00	98,734	
administrator i	2.00	99,478	2.00	103,406	2.00	103,406	
fiscal services officer i	1.00	48,805	1.00	50,735	1.00	51,219	
djs case management spec ii	1.00	22,996	1.00	41,155	1.00	41,915	
djs case management spec i	.00	14,488	.00	0	.00	0	
djs youth transp off lead	1.00	28,761	1.00	34,113	1.00	34,113	
djs youth transp off ii	3.00	118,530	3.00	123,127	3.00	123,127	
djs resident advisor i	.00	9,739	2.00	60,400	2.00	60,400	
fiscal accounts technician ii	2.00	73,054	2.00	79,417	2.00	79,763	
fiscal accounts clerk ii	1.00	44,715	2.00	58,965	2.00	59,255	

TOTAL v00l0101*	12.00	554,690	15.00	650,052	15.00	651,932	

v00l0102 Metro Region Community Operations							
djs assistant area director	3.00	212,571	3.00	221,028	3.00	221,732	
djs case management prgm supr	1.00	70,515	1.00	73,316	1.00	73,316	
djs case management spec supr	18.00	865,449	17.00	1,011,990	17.00	1,016,231	
djs resources specialist supr	1.00	61,778	1.00	64,233	1.00	64,853	
djs case management spec iii	65.00	2,831,113	59.00	3,002,477	59.00	3,013,188	
djs community detention office	1.00	36,531	1.00	54,207	1.00	54,207	
djs resources specialist	2.00	117,097	2.00	116,002	2.00	116,002	
social worker ii, criminal jus	2.00	135,563	3.00	174,989	3.00	175,535	
social worker i, criminal just	1.00	53,960	1.00	50,811	1.00	50,811	
djs case management spec ii	12.00	496,410	16.00	671,435	16.00	676,467	
djs community detention office	7.00	322,090	7.00	336,679	7.00	338,592	
djs case management spec i	30.00	851,612	23.00	826,779	23.00	832,908	
djs community detention office	1.00	57,394	2.00	72,969	2.00	73,346	
djs res group life mgr i	1.00	34,306	1.00	51,296	1.00	51,786	
djs resident advisor supv	.00	14,407	.00	0	.00	0	
djs resident advisor ii	1.00	22,772	2.00	64,182	2.00	64,182	
djs youth recreation spec i	1.00	32,339	1.00	34,181	1.00	34,801	
management associate	1.00	43,452	1.00	45,146	1.00	45,565	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
v00l0102 Metro Region Community Operations							
admin aide	2.00	83,654	2.00	86,910	2.00	87,307	
office secy iii	1.00	39,471	1.00	41,004	1.00	41,382	
office secy ii	10.00	254,476	9.00	313,745	9.00	315,406	
office secy i	1.00	19,069	.00	0	.00	0	
office services clerk	2.00	65,282	2.00	67,796	2.00	68,120	
administrator ii	.00	0	.00	0	.00	0	
TOTAL v00l0102*	164.00	6,721,311	155.00	7,381,175	155.00	7,415,737	
v00l0103 Metro Region State-Operated Residential							
principal	1.00	89,201	1.00	98,734	1.00	98,734	
assistant principal dhmh	1.00	87,476	1.00	89,891	1.00	89,891	
prgm mgr iv	1.00	71,426	1.00	74,265	1.00	74,265	
prgm mgr iii	1.00	73,633	1.00	74,380	1.00	75,090	
djs assistant area director	.00	11,187	1.00	49,638	1.00	49,638	
prgm mgr i	2.00	127,988	2.00	133,074	2.00	134,359	
teacher apc plus 60	1.00	46,868	1.00	66,378	1.00	66,378	
teacher apc plus 30	1.00	54,527	.00	0	.00	0	
teacher apc	10.00	595,701	9.00	666,606	9.00	666,606	
teacher spc	2.00	100,550	3.00	152,244	3.00	152,244	
registered nurse supv med	1.00	59,943	1.00	62,323	1.00	62,923	
teacher supervisor	1.00	90,748	1.00	92,506	1.00	92,506	
djs case management spec supr	4.00	193,607	4.00	239,419	4.00	241,097	
maint supv iv	1.00	56,168	1.00	58,395	1.00	58,956	
registered nurse charge med	4.00	247,363	7.00	385,620	7.00	386,193	
social worker adv, criminal ju	1.00	58,346	1.00	60,661	1.00	61,245	
teacher lead	.00	607	.00	0	.00	0	
teacher conditional	12.00	310,177	9.00	392,580	9.00	392,580	
djs case management spec iii	6.00	298,753	7.00	353,704	7.00	354,672	
nutritionist iii	1.00	53,790	1.00	55,776	1.00	56,311	
nutritionist ii	.00	408	.00	0	.00	0	
djs case management spec ii	6.00	280,675	7.00	318,777	7.00	320,118	
a/d supervised counselor	1.00	38,640	1.00	40,140	1.00	40,509	
djs case management spec i	5.00	176,223	2.00	77,410	2.00	78,120	
food service mgr i	1.00	24,569	1.00	36,710	1.00	36,710	
licensed practical nurse iii a	1.00	26,233	2.00	78,437	2.00	78,848	
services supervisor i	1.00	40,566	1.00	42,141	1.00	42,141	
djs res group life mgr ii	5.00	247,924	5.00	286,372	5.00	287,476	
djs res group life mgr i	9.00	411,617	8.00	410,632	8.00	413,073	
djs resident advisor supv	10.00	442,688	13.00	605,052	13.00	607,223	
djs resident advisor lead	15.00	573,119	14.00	605,690	14.00	607,296	
djs resident advisor ii	40.00	1,716,761	52.00	2,065,791	52.00	2,072,980	
djs resident advisor i	16.00	510,243	48.00	1,542,019	48.00	1,543,838	
djs resident advisor trnee	20.00	646,409	20.00	683,260	20.00	686,111	
obs-addictns counslr iii	1.00	43,920	1.00	45,634	1.00	46,059	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

v00l0103 Metro Region State-Operated Residential							
instructional assistant ii	6.00	182,831	6.00	193,541	6.00	194,099	
management associate	2.00	85,219	2.00	88,908	2.00	89,740	
admin aide	.00	335	.00	0	.00	0	
office secy iii	3.00	93,386	3.00	108,942	3.00	108,942	
office secy ii	.00	2,696	.00	0	.00	0	
office secy i	1.00	29,773	.00	0	.00	0	
cook ii	2.00	54,265	2.00	59,701	2.00	59,701	
maint chief iv non lic	.15	18,664	1.00	41,191	1.00	41,571	
maint chief iii non lic	1.00	27,391	1.00	32,091	1.00	32,091	
carpenter trim	1.00	19,226	.00	0	.00	0	
electrician	1.00	30,315	1.00	32,182	1.00	32,472	
painter	1.00	33,891	1.00	35,199	1.00	35,519	
maint mechanic senior	2.00	65,328	4.00	126,108	4.00	127,191	
maint mechanic	.00	248	.00	0	.00	0	
food service supv ii	1.00	43,692	1.00	35,249	1.00	35,249	
food service worker ii	5.00	131,484	6.00	162,973	6.00	164,139	
psychologist correctional	.00	0	1.00	49,638	1.00	49,638	
emp training spec ii	.00	0	1.00	36,280	1.00	36,280	
personnel associate ii	.00	0	1.00	35,420	.00	0	Abolish
building services worker ii	.00	0	2.00	42,376	2.00	42,376	

TOTAL v00l0103*	208.15	8,626,798	260.00	11,024,058	259.00	11,023,198	
TOTAL v00l01 **	384.15	15,902,799	430.00	19,055,285	429.00	19,090,867	