

JUVENILE SERVICES

Department of Juvenile Services

Leadership Support

Office of the Secretary

Departmental Support

Operations

Residential Operations

Health Services Division

Community Services Supervision

Western Regional Operations

DEPARTMENT OF JUVENILE SERVICES

MISSION

The Department of Juvenile Services 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

- Goal 1.** Public safety;
- Goal 2.** Youth safety;
- Goal 3.** Youth health; and
- Goal 4.** Youth success and accountability.

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. In fiscal year 2006 the Department began the implementation of a regionalized system of service delivery. In fiscal year 2007 the Western region will operate under the new integrated regional management as a regional pilot program, and this pilot region is reflected in the fiscal year 2008 budget presentation. In the future three more regions, Central, Southern and Eastern, will be developed and a Regional Director will supervise all facilities, community operations, and programs. Each Regional Director also will have authority over the budget and personnel within the Region.

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Youth are safe in DJS Facilities and Programs.

Objective 1.1 In fiscal year 2008, 100% of youth admitted to DJS will be safe in residential facilities.

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of youth admitted to secure committed placement	182	62	58	70
Number of youth admitted to non-secure committed placement	1,980	1,697	1,600	1,600
Number of incidents in state-operated programs	5,489	5,359	5,200	5,200
Number of incidents in privately operated programs	1,750	1,727	1,700	1,650
Number of injuries from youth incidents (all programs)	1,674	1,751	1,600	1,500
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.0092	0.0059	0.004	0.036
Injuries to youth per 100 days of youth placement, resulting from youth incidents* (all programs)	0.27	0.36	0.32	0.29

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.

Objective 1.2 Less than 10% of youth released from DJS residential programs in fiscal year 2007 will be re-committed or incarcerated within a year.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of youth released from all residential placements	2,133	2,231	2,350	2,350
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	13%	13%	11%	10%

See chart below for additional recidivism data.

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

RECIDIVISM DATA

The following data reflects recidivism of youth who were released from a committed residential placement during the reporting year. Youth were tracked returning to the juvenile system and the adult correctional system.

Re-referral – Juvenile/Criminal: A youth, after release, was either re-referred to DJS or arrested as an adult.

Re-adjudication/Conviction: A youth, after release, was either re-adjudicated as a juvenile delinquent, or convicted as an adult.

Re-commitment/Incarceration: A youth, after release, was either re-committed to a juvenile residential placement, or incarcerated as an adult.

DJS RECIDIVISM	FY 2003		FY 2004		FY 2005
All Residential Programs					
	FY 2003 Releases = 2,214		FY 2004 Releases = 2,133		FY 2005 Releases = 2,231
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	53.0%	66.0%	52.0%	66.0%	52.7%
Re-adjudication/Conviction	25.0%	42.0%	25.1%	46.0%	24.8%
Re-commitment/Incarceration	14.0%	29.3%	11.7%	27.0%	12.7%
Secure Residential Programs					
	FY 2003 Releases = 120		FY 2004 Releases = 116		FY 2005 Releases = 90
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/ Criminal	68.0%	76.0%	58.6%	76.8%	62.2%
Re-Adjudication/Conviction	40.0%	56.0%	35.3%	63.4%	41.1%
Re-Commitment/Incarceration	26.0%	44.0%	19.8%	47.3%	24.4%
Non-Secure Residential Programs					
	FY 2003 Releases = 2,094		FY 2004 Releases = 2,013		FY 2005 Releases = 2,141
Recidivism Measures	One Year After Release	Two Years After Release	One Year After Release	Two Years After Release	One Year After Release
Re-referral – Juvenile/Criminal	52.0%	65.0%	53.6%	65.1%	52.3%
Re-adjudication/Conviction	24.0%	41.0%	24.5%	44.7%	24.1%
Re-commitment/Incarceration	13.0%	26.0%	11.3%	26.1%	12.2%

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 2. DJS serves youth in the least restrictive and most appropriate environment.

Objective 2.1 By 2008, 90% of DJS detained youth will be served in their home region.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	33,781	34,622	36,000	36,000
Number of youth admitted to detention programs	4,159	4,411	4,850	5,150
Outcome: Percent detained in same region as home address	86%	86%	86%	86%
Percent detained in Area 1:	82%	79%	79%	79%
Percent detained in Area 2:	66%	71%	71%	71%
Percent detained in Area 3:	97%	93%	93%	93%
Percent detained in Area 4:	96%	89%	89%	89%
Percent detained in Area 5:	97%	97%	97%	97%

Objective 2.2 By July 2008 reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal cases where youth are not placed in secure detention	12,929	10,182	8,500	8,250
Output: Percent of formal cases of youth not placed in secure detention	76%	70%	64%	62%

Objective 2.3 By January 2008 DJS placement decisions will maintain a relative rate index (RRI) of 1.0.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention	4,159	4,411	4,850	5,150
Number of youth admitted to committed programs	2,094	1,784	1,685	1,740
Performance Measures	2004	2005	2006	2007
Outcome: RRI for minority youth as defined by OJJDP for cases involving secure detention	Actual	Actual	Actual	Estimated
	1.63	1.36	1.22	1.10
RRI for minority youth for cases where petitions have been filed (formal cases)	1.46	1.54	1.39	1.25
RRI for minority youth for cases involving commitment	1.16	1.12	1.01	1.00

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.

Objective 2.4 By July 2008, 40% of committed DJS youth will be served in their home region.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	30%	30%	30%	30%
Percent placed in Area 1:	16%	9%	9%	9%
Percent placed in Area 2:	44%	18%	18%	18%
Percent placed in Area 3:	52%	65%	65%	65%
Percent placed in Area 4:	18%	23%	23%	23%
Percent placed in Area 5:	14%	14%	14%	14%

Objective 2.5 By July 2008 reduce average percent of committed youth placed in a secure setting to 6%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average committed youth placed in secure setting	8%	6%	6%	6%
Average committed youth placed in a non-secure setting	92%	94%	94%	94%
Percent reduction of ADP of committed facilities with capacity > 100	18%	78%	100%	100%

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 3. DJS has adequate, professional, and well-trained staff.

Objective 3.1 Increase annual length of tenure of DJS direct care staff to 10 years by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff*	1,453	1,384	1,384	1,384
Outcome: Percent of DJS direct care staff leaving employment having served more than 12 months*	40%	66%	70%	70%
Average length of tenure for DJS direct care staff (in years)*	9	9	10	10

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

Objective 3.2 In fiscal year 2008, 100% of direct care staff are MCTC certified.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of direct care staff	1,453	1,384	1,384	1,384
Number of non-grandfathered staff who were certified	630	649	649	649
Number of certified/grandfathered staff	721	670	670	670
Number of staff not certified	102	65	65	65
Total number certified	1,351	1,319	1,319	1,319
Output: Percent of direct care staff who are MCTC certified or grandfathered	93%	95%	95%	95%
Percent of direct care staff who maintain their MCTC certification	95%	85%	90%	100%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	67%	92%	92%	92%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	29%	56%	56%	56%

Objective 3.3 In fiscal year 2008 DJS staff to youth caseload ratios will meet standards.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential direct care staff **	406	376	376	376
Residential direct care staff needed to meet caseload standards	529	509	509	509
Number of community case managers staff	465	465	465	465
Community case managers needed to meet caseload standards	554	511	511	511
Outcome: Percent of residential standards-level staffing achieved	76%	74%	74%	74%
Percent of Community Services supervision standards-level staffing achieved	84%	91%	91%	91%

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

DEPARTMENT OF JUVENILE SERVICES

V00D01.01 OFFICE OF THE SECRETARY (Continued)

Goal 4. DJS maintains effective monitoring and evaluation of all service contracts.

Objective 4.1 By 2008, 95% of all contracted programs for residential youth services with budgets exceeding \$25,000 will be analyzed based on fiscal governmental compliance (State and federal laws including departmental policy and procedure) and program performance data.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Rate of contract violations in residential contracted programs by type	4%	17%	24%	18%
Rate of youth injury incidents in residential contracted programs by type per 100 youth-days	0.09	0.11	0.10	0.09

Note: The following data reflects recidivism of youth who were released from a committed residential placement during fiscal years 2003 and 2004. One year after release, youth were either committed as a juvenile delinquent, or incarcerated as an adult.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming				
Alternative Living Units	0%	0%	*	*
Diagnostic Units /CEU	0%	7%	*	*
Foster Care	0%	10%	*	*
Group Home	11%	15%	*	*
Independent Living	12%	4%	*	*
Psychiatric Hospital	10%	5%	*	*
Residential Treatment Facility	4%	10%	*	*
Substance Abuse Programs	11%	12%	*	*
Therapeutic Group Home	9%	13%	*	*
Treatment Foster Care	19%	12%	*	*
Youth Centers	16%	15%	*	*
Minimum Secure	19%	19%	*	*
Medium Secure	22%	28%	*	*
Minimum Secure	18%	12%	*	*
Total All Programs	13%	13%	*	*

Note: *Data not yet available

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

Departmental Support provides ancillary and logistical support for the entire Department and is comprised of the Offices of: Personnel, Fair Practices, Information, Community Affairs, Capital Planning and facilities maintenance, Budget and Finance, Procurement, Program Development, Research and Planning, Juvenile Detention Alternatives Initiative (JDAI), Policy, Intergovernmental Collaborations, Professional Responsibility and Accountability, Information Technology, and Professional Development and Training. Departmental Support provides procurement and maintenance of required commodities and services, coordinates facility planning, programming and maintenance consistent with the requirements of the Facilities Master Planning process. Departmental Support provides human resource management and professional development. This office also provides regular statistical and research reports including reports of recidivism and daily population. As part of JDAI, this office provides statistical analysis, training, and support to promote detention alternatives. The Office develops programs and contracts as well as grants. Departmental Support formulates professional standards and maintains a written system of the Secretary's Directives for all DJS business functions and establishes intergovernmental collaborations. It manages the Department's financial management functions. Departmental Support is responsible for the management of a fully integrated automated client-based information system to support service delivery and promote administrative accountability. In addition Departmental Support includes the Office of Professional Responsibility and Accountability, which provides independent investigations, child advocacy and grievance, and internal audits and monitoring, and reports its finding directly to the Secretary.

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. Fiscal year 2007 and 2008 funding is for the Statewide Education Technology Project. The Major Information Technology Development Projects shares the mission, vision, goals, objectives, and performance measures in the Office of the Secretary.

V00D02.03 CAPITAL APPROPRIATIONS

PROGRAM DESCRIPTION

Capital Appropriations provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. DJS centrally operates Baltimore City Juvenile Justice Center (BCJJC), Charles H. Hickey Jr. School, William Donald Schaefer House, Maryland Youth Residential Center (MYRC), J. DeWeese Carter Center, Lower Eastern Shore Children’s Center (LESCC), Cheltenham Youth Facility and Thomas J. S. Waxter Children’s Center. DJS contractually operates Mt. Clare House. DJS closed the committed programming at the Charles H. Hickey Jr. School in November 2005. The Department operates four Youth Centers, Alfred D. Noyes Children’s Center, and Western Maryland Children’s Center (WMCC), and contracts for the operation of Thomas O’Farrell Youth Center in the Western Region of the State. The budgets of these facilities are incorporated in the new Western Region Operations budget, unit V00.F03. The performance measures for the Western region institutions, however, are included in Residential Services. The Residential Services Unit operations also promote 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 Services also provides secure transports of youth between facilities and court.

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Youth are safe while in residential programs.

Objective 1.1 By the end of fiscal year 2008, 100% of all DJS youth will be safe.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	4,159	4,411	4,850	5,150
Number of youth admitted to committed programs	2,094	1,784	1,685	1,740
Number of youth admitted to committed/pending placement	1,415	1,237	1,100	1,000
Number of youth admitted to shelter programs	1,208	1,340	1,450	1,600
Number of injuries from youth incidents in state operated programs	1,330	1,709	1,538	1,384
Outcome: Percent of residential standards-level residential staffing achieved	76%	74%	74%	74%
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement *	0.0092	0.0059	0.052	0.0045
Injuries to youth per 100 days of youth placement, resulting from youth incidents in state-operated facilities*	0.50	0.67	0.43	0.38

Note: *100 days of youth placement = A person-day is a measurement of rate; it represents one youth spending one day in a facility.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

AVERAGE DAILY POPULATION AND KEY SAFETY MEASURES FOR FACILITIES AND PROGRAMS

	FY 2005			FY 2006			FY 2007 Estimate			FY 2008 Estimate		
	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD	Average Daily Population	Youth Injuries per 100 YD	Completed Escapes per 100 YD
Baltimore City Justice Center♦	101	0.78	0	124	0.58	0	135	0.45	0	120	0.43	0
Cheltenham Youth Facility‡‡	82	0.53	0.17	107	0.54	0.013	103	0.47	0.011	102	0.40	0.008
Lower Eastern Shore Center♦	19	0.68	0	23	0.50	0	24	0.41	0	26	0.32	0
Western Maryland Center♦	21	0.38	0	28	0.70	0	28	0.60	0	27	0.53	0
Carter Center	19	0.16	0	20	0.21	0	21	0.17	0	22	0.13	0
Noyes Children Center	54	0.65	0.020	58	0.56	0.009	61	0.45	0.009	62	0.38	0.004
Charles H. Hickey School*	184	0.63	0.007	108	0.82	0.003	80	0.93	0.003	87	0.77	0.003
Young Women's Center at Waxter	55	0.65	0.010	43	1.15	0.006	50	0.84	0.005	50	0.71	0.005
Maryland Youth Residence Center	28	0.88	N/A	20	0.79	N/A	24	0.56	N/A	24	0.48	N/A
W. D. Schaefer House	18	0.06	N/A	18	0.00	N/A	18	0.00	N/A	18	0.00	N/A
Youth Centers	152	0.06	N/A	153	0.11	N/A	153	0.09	N/A	153	0.08	N/A
Thomas J. O'Farrell Center	37	0.35	N/A	37	0.38	N/A	40	0.34	N/A	40	0.29	N/A
Per Diem Programs**	977	0.09	N/A	980	0.10	N/A	930	0.08	N/A	1,018	0.06	N/A
Total State Run	733	0.50	0.0092	702	0.67	0.0059	697	0.45	0.0052	691	0.38	0.0045
Total Non-State Run	1,014	0.10	N/A	1,017	0.10	N/A	970	0.09	N/A	1,058	0.07	N/A
Grand Total	1,747	0.27	0.0092	1,719	0.33	0.0059	1,667	0.24	0.0055	1,749	0.19	0.0044

Note: * Charles H. Hickey School was taken over by the State in April, 2004. Committed program closed November 2005.

**Per Diems include Mt. Clare .

♦ Western MD Children's Center (WMDCC), Baltimore City Juvenile Justice Center (BCJJC), Lower Eastern Shore Children's Center (LESCC), were opened in Fiscal Year 2004, respectively in 9/03, 10/03 and 11/03.

‡‡ Cheltenham population reflects population both "inside the security fence" and "outside the security fence."

YD = Youth Day

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

AVERAGE DAILY POPULATION BY PROGRAM TYPE, INCLUDING CD/EM

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
TOTAL RESIDENTIAL	1,747	1,728	1,667	1,749
SECURE RESIDENTIAL	482	527	539	556
Secure Detention	253	290	331	352
Hickey	38	39	40	47
Cheltenham	37	46	50	56
Carter	14	16	17	19
Noyes	31	37	44	44
Waxter	21	24	31	31
BCJJC	85	91	110	110
W.MD CC	15	20	21	24
LESCC	12	17	18	21
Committed - Pending Placement	130	167	151	124
Hickey	28	37	40	40
Carter	5	4	4	3
Cheltenham	31	46	40	33
Noyes	23	21	17	15
BCJJC	16	33	25	10
Waxter	14	12	12	12
W.MD CC	6	8	7	6
LESCC	7	6	6	5
Committed - Secure	99	70	57	80
Hickey Secure Programs	57	32	0	0
New Directions - Sex Offender	22	25	25	25
Waxter	20	7	7	7
Enhanced Academy (Per Diem)	0	6	25	48
NON-SECURE/STAFF SECURE	1,265	1,201	1,128	1,193
Shelter Care	74	80	83	93
Cheltenham Shelter - Murphy Unit	14	13	9	9
MYRC Shelter	28	20	24	24
Private/Per Diem Shelter Care (Incl. Family)	32	47	50	60
General Committed - Non-secure/Staff Secure	312	272	282	332
Hickey Impact	61	9	0	0
Youth Centers	112	114	113	113
O'Farrell	37	37	40	40
Intermediate Academy (Per Diem)	102	110	125	175
MYRC – Impact (beginning FY 2005)	0	0	0	0
Cheltenham – Redirect (Impact)	0	2	4	4
Per Diem – Impact (beginning FY 2005)	0	0	0	0
Foster Care	50	78	85	85
Per Diem Foster Care	15	7	15	15
Per Diem Therapeutic Foster Care	35	71	70	70
Group Homes	430	380	280	280
Per Diem/Contract Group Homes	371	345	240	240
Per Diem Therapeutic Group Homes (Incl. Mt. Clare)	59	35	40	40
Substance Abuse Treatment	123	155	168	173
W.D Schaefer House	18	18	18	18
Meadow Mountain Youth Center	40	39	40	40
Per Diem Substance Abuse Programs	65	98	110	115
Per-Diem Residential Treatment Centers	276	236	230	230
DETENTION/PENDING PLACEMENT				
ALTERNATIVES (NON-RESIDENTIAL)	549	556	561	566
Community Detention/Electronic Monitoring (CD/EM)	538	539	544	549
Evening/Day Reporting Centers	11	17	17	17
TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM	2,296	2,284	2,228	2,315

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

Education Services

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

Objective 2.1 In fiscal year 2008, 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention for more than 5 days	1,916	2,539	2,500	2,500
Number of youth admitted to DJS committed programs	422	540	500	500
Outcome: Percent of youth in detention for more than 5 days receiving a minimum of five hours of education per-day	83%	100%	100%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	57%	100%	100%	100%

Note: Youth admissions to Hickey excluded from count. Education at Hickey 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 In fiscal year 2008, 100% of special education-eligible youth in committed programs have an Individual Education Plan (IEP) fully implemented

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of special education students in committed programs	23%	25%	25%	25%
Outcome: Percent of special education students with IEPs implemented	95%	99%	100%	100%

Objective 2.3 In fiscal year 2008, 95% of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of committed youth placed in residential programs for over 6 months who were engaged in the curriculum	111	181	200	200
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	46%	87%	95%	95%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	84%	87%	95%	95%
Percent of enrolled youth who pass the GED‡	66%	61%	70%	80%
Percent of youth in DJS committed programs who received vocational training	69%	64%	65%	65%

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.

‡ Change in COMAR resulted in reduced number of youth eligible to take GED.

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

Objective 3.1 In fiscal year 2008, 100% of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	973	1,023	1,023	1,023
Number of “identified” youth released	357	363	375	375
Outcome: Percent of “identified” youth transitioned to an appropriate school placement upon release	90%	91%	91%	95%
Percent of youth who dropped out of school following release from residential program	18%	22%	20%	20%

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

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Residential Services supervises contractual residential facilities and their programs for youth committed or detained by the court, transports youth between facilities and court placements, and oversees education services provided by the Department and its vendors at Charles H. Hickey Jr. School and Mt. Clare House.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a centralized regional juvenile justice intake, assessment, court, and detention facility. The facility provides a secure twenty-four hour residential program for alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others and provides mental health assessment, medical, and court related services. This facility is classified as a secure residential care institutional detention program.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a committed facility for young men between the ages of fourteen and eighteen that provides a substance abuse treatment program which is certified by the American Drug Abuse Association. This facility is classified as a community-based specialized program for low risk offenders.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.05 MARYLAND YOUTH RESIDENCE CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore City, this is a multi-disciplinary facility. The shelter care program offers a group home environment for males between the ages of twelve and eighteen. The independent living program provides residential services for youth between the ages of sixteen and eighteen. This facility is classified as a community-based program for low risk offenders.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Kent County, this is a juvenile detention facility that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

This program shares the mission, goals, objectives, and performance measures of program V00E01.01, Residential Services.

V00E01.10 LOWER EASTERN SHORE CHILDREN'S CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

The Lower Eastern Shore Children's Center, located on the grounds of the Wicomico County Detention Center in Wicomico County, provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

V00E01.11 CHELTENHAM YOUTH FACILITY - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Prince George's County, the Cheltenham Youth Facility serves youth awaiting trial or court disposition from Anne Arundel, Prince George's, Calvert, Charles and St. Mary's counties. This facility is classified as a secure residential care institutional detention program. The Murphy Shelter Program, which is also located on the grounds, houses twenty delinquent youth in need of court ordered supervision but who have not been deemed dangerous to themselves or to others. This is a staff-secure residential detention alternative.

V00E01.12 THOMAS J. S. WAXTER CHILDREN'S CENTER - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Anne Arundel County, this is a female juvenile detention and committed facility that provides a secure twenty-four hour residential program for the temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. The secure detention and committed component is classified as a secure residential care institutional program.

V00E01.13 CHARLES H. HICKEY SCHOOL - RESIDENTIAL OPERATIONS

PROGRAM DESCRIPTION

Located in Baltimore County, the Charles H. Hickey, Jr. School provides a secure twenty-four-hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program. Prior to November 30, 2005, this facility also served court committed youth in staff secure, medium and maximum security programs.

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION

PROGRAM DESCRIPTION

Health Services will identify, evaluate, and direct appropriate quality somatic health, mental health, substance abuse and nutrition services to youth who come to the attention of the Department. The process begins at Intake with an initial screening to identify a youth's potential needs related to family functioning and the youth's physical health, mental health, and substance abuse needs and is updated periodically. Based on the results of the screening, youth are referred for further assessment within the Health Services Unit or community. Subsequent diagnosis will direct treatment based on the youth's particular needs and level of risk and lead to the delivery of treatment and services that are responsive to the youth's needs. Screening, assessment and evaluation results contribute to the development of an Individualized Service Plan that outlines the youth's diagnosis and treatment. A team approach for somatic, mental health, nutrition and substance abuse treatment is employed to ensure a comprehensive level of healthcare is provided for each youth.

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 1.1 100% of youth who enter residential placement will be screened by DJS Health staff (clinician or nurse) in fiscal year 2008.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Number admissions to state-operated residential programs♦	5,586	6,269	6,100	6,000
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	66%	93%	98%	100%
Percent of admissions to a DJS residential program who received a mental health screening	56%	78%	85%	100%
Percent of admissions to a DJS residential program who received a physical performed by a physician	92%	76%	85%	100%
Percent of admissions to a DJS residential program who received a health screen by a Nurse	100%	100%	100%	100%

Note: ♦ Admission numbers for DJS detention facilities, and DJS-run committed programs.

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION

PROGRAM DESCRIPTION

Community Services Supervision provides twenty-four hour Intake, Probation, Aftercare and Community Detention services in each of the twenty-four jurisdictions of the State for youth and families under the jurisdiction of the Department. As part of its supervision and treatment services, Community Services Supervision 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. The budgets of community services for the Western Region are incorporated in the Western Regional Operations budget unit V00F03, and are no longer included in this budgeted program. The performance measures for the Western region, however, are included in the Community Services Supervision budget program.

MISSION

Community Services Supervision 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, OBJECTIVE AND PERFORMANCE MEASURES

Goal 1. Youth are placed in the least restrictive and most appropriate environment consistent with their particular needs and the risk they present to public safety.

Objective 1.1 By July 2008 reduce average percent of committed youth placed in a secure setting to 6%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Average percent of committed youth placed in a secure setting	8%	6%	6%	6%

Objective 1.2 By 2008 the average number of youth pending placement will be 130.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of youth admitted to committed/pending placement	1,415	1,237	1,100	1,000
Outcome: Average Length of Stay for youth in Pending Placement in detention (Per Admissions)	35	46	35	35
Average number of youth in pending placement	130	167	151	124

Objective 1.3 By July 2008 reduce the percentage of formalized youth placed in detention by 2% from fiscal year 2006.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of youth admitted to detention	4,159	4,411	4,850	5,150
Output: Number of formal cases of youth that are not placed in secure detention	12,929	10,182	8,500	8,250
Percent of formal youth not placed in secure detention	76%	70%	64%	62%
Number of detention placements reviewed by CRU♦	3,077	2,590	2,590	2,590
Outcome: Number of youth removed from detention to community-based detention alternatives by CRU	1,664	1,212	1,212	1,212
Average Length of Stay for youth in Detention (per Admission/by days)	14	17	16	15

Note: ♦ CRU = Confinement Review Unit. Data collection began 7/1/03.

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

Objective 1.4 Ensure greater than 95% of youth accepted to Community Detention/Electronic Monitoring (CD/EM) will successfully complete the program as outlined in their CD/EM program contract in fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to CD/EM program	5,589	5,711	5,750	5,750
Outcome: Percent of youth who have no new charges while on CD/EM	98%	96%	98%	98%

Objective 1.5 By January 2008 DJS placement decisions will maintain a relative rate index of 1.0.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Actual	Estimated
Outcome: RRI for minority youth as defined by OJJDP for cases involving secure detention	1.63	1.36	1.22	1.10
RRI for minority youth for cases where petitions have been filed (formal cases)	1.46	1.54	1.39	1.25
RRI for minority youth for cases involving commitment	1.16	1.12	1.01	1.00

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.

Goal 2. Provide appropriate services and interventions to all youth referred to the Department.

Objective 2.1 By July 2008, 100% of youth who are screened at Intake are referred to services as indicated by screening.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of needs screenings completed at intake	13,809	20,187	20,187	20,187
Output: Number of youth screened requiring an educational referral	3,591	3,918	3,918	3,918
Number of youth screened requiring a health referral	1,394	1,431	1,431	1,431
Number of youth screened requiring a mental health referral	2,404	2,716	2,716	2,716
Number of youth screened requiring a substance abuse referral	2,782	2,693	2,693	2,693
Percent of youth referred to education services	21%	23%	23%	23%
Percent of youth referred to health services	26%	25%	25%	25%
Percent of youth referred to mental health services	100%	92%	92%	92%
Percent of youth referred to substance abuse services	92%	91%	91%	91%

Objective 2.2 In fiscal year 2008 meet 90% of staffing levels consistent with established caseload ratios.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision	2,714	2,448	2,458	2,468
Average monthly number of youth on Probation	7,049	6,568	6,593	6,618
Average monthly number of youth on Aftercare	3,097	2,889	2,914	2,939
Average monthly number of youth on Intensive Aftercare	348	350	350	350
Efficiency: Percent of Standards-Level Staffing Achieved	84%	91%	91%	91%

Objective 2.3 100% of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare♦	10,146	9,457	9,057	9,557
Quality: Average monthly percent of youth on Probation and Aftercare with current TSP♦	72%	73%	75%	100%

Note: ♦ Data from Community Justice Monthly Workload Report.

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION (Continued)

Objective 2.4 By July 2008, 95% of females and youth with Limited English language proficiency will receive services that meet these identified needs.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth/families needing interpreter♦	69	88	100	150
Average monthly number of interpreter services provided♦	43	78	90	140
	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Output: Number of committed young women released from residential programming	165	144	144	144
Outcome: Percent of young women in residential programming who are re-committed/incarcerated within one year after release	8%	2%	2%	2%

Note: ♦ Data collection began May 2004. Data from Community Justice Monthly Workload Reports.

Objective 2.5 In fiscal year 2008, 100% of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal, Probation and Aftercare	12,860	11,906	11,965	12,026
Average monthly number of youth assigned community service**	840	833	850	850
Number of community service hours assigned	252,394	264,411	275,000	290,000
Number of community service hours completed	135,562	134,442	135,000	140,000
Number of new restitution cases ordered	2,570	3,624	4,000	4,250
Total number of restitution cases open	16,745	17,578	18,500	19,000
Restitution ordered☼	\$1,350,980	\$1,623,390	\$1,750,000	\$2,000,000
Output: Restitution paid to victims	\$958,091	984,913	\$1,000,000	\$1,250,000
Average monthly percent of youth on Informal, Probation, Aftercare with violations	7%	7%	6%	6%
Outcome: Average monthly percent of youth on Informal, Probation, Aftercare with technical violations held accountable for their behavior through sanctions	95%	100%	100%	100%
Percent of assigned community service hours completed	54%	51%	55%	60%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service hours**	63%	58%	65%	70%

Note: ☼ Amount ordered will be collected over a multi-year period.

**Data collection began February 2004 for this measure. Data from Community Justice Monthly Workload Reports.

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION – WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

The Western Region of the Department of Juvenile Services consists of Allegany, Carroll, Frederick, Garrett, Howard, Montgomery and Washington Counties. In fiscal year 2008 the Western Region of the Department of Juvenile Services will operate under integrated regional management. The Region Director will supervise facilities and community operations and programs within the region and report to the Deputy Secretary for Operations. This year measures related to the Western region are included in the appropriate budget codes in the Operations branch.

V00F03.02 CONTRACTED RESIDENTIAL - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

This program includes funding for privately operated programs service youth in residential settings in the Western Region under contract to the Department of Juvenile Services. Foster care placements are also included in this program. “Per-diem” placements are privately owned facilities that serve committed youth under court commitments. The O’Farrell Youth Center and Structured Shelter Care are State owned facilities operated by private contractors. The Victor Cullen Academy is not currently operating, and this budget includes the cost of utilities to maintain the facility in inactive status.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.03 COMMUNITY SERVICES - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Community Services provides twenty-four hour intake, case management, probation, and aftercare services in the Western Region for youth under the jurisdiction of the Department and their families. As part of its supervision and treatment services, Community Services is responsible for the collection of cash restitution, monitoring of community reparation and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.04 GREEN RIDGE REGIONAL YOUTH CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Green Ridge Regional Youth Center in Allegany County is the State’s residential facility for male youth from the Western Region committed by the courts. The center operates a traditional youth camp program and a short-term “impact” program. It is classified as a staff-secure committed facility.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

DEPARTMENT OF JUVENILE SERVICES

V00F03.05 WESTERN MARYLAND CHILDREN'S CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located in Washington County, this center provides a secure, twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents from the Western Region who pose a risk to public safety. This facility is classified as a secure residential care institutional detention program.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.06 STATEWIDE YOUTH CENTERS - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located at three sites in Garrett County, these Backbone Mountain, Savage Mountain and Meadow Mountain Youth Centers are residential programs for male youth from throughout Maryland and provide general care and intensive services in a staff secure environment. Meadow Mountain also provides a substance abuse treatment program. The Youth Centers Headquarters, included in this budget, also provides administrative support for the Green Ridge Regional Youth Center.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.07 ALFRED D. NOYES CHILDREN'S CENTER - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

Located in Montgomery County, this center provides a secure, twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents from the Western Region who pose a risk to public safety. This facility is classified as a secure residential care institutional detention program.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

V00F03.09 RESIDENTIAL SUPPORT - WESTERN REGIONAL OPERATIONS

PROGRAM DESCRIPTION

This program provides education, youth transportation and behavioral health services at all six State-operated facilities in the Western Region.

This program shares in the goals, objectives, and performance measures of V00F03.01, Region Administration—Western Regional Operations.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	2,080.85	2,079.85	2,088.85
Total Number of Contractual Positions.....	177.49	144.20	144.20
Salaries, Wages and Fringe Benefits.....	117,646,639	123,758,864	123,675,853
Technical and Special Fees.....	5,631,651	4,638,588	4,774,203
Operating Expenses.....	91,271,283	110,508,106	109,595,923
Original General Fund Appropriation.....	163,356,016	214,441,528	
Transfer/Reduction.....	34,300,494	2,181,495	
Total General Fund Appropriation.....	197,656,510	216,623,023	
Less: General Fund Reversion/Reduction.....	323,005		
Net General Fund Expenditure.....	197,333,505	216,623,023	222,657,000
Special Fund Expenditure.....	2,157,208	4,143,000	203,000
Federal Fund Expenditure.....	14,210,861	15,007,321	14,736,979
Reimbursable Fund Expenditure.....	847,999	3,132,214	449,000
Total Expenditure.....	214,549,573	238,905,558	238,045,979

SUMMARY OF LEADERSHIP SUPPORT

Total Number of Authorized Positions.....	226.50	225.00	224.00
Total Number of Contractual Positions.....	6.52	6.85	12.35
Salaries, Wages and Fringe Benefits.....	14,124,955	17,371,265	15,508,900
Technical and Special Fees.....	258,021	199,170	517,164
Operating Expenses.....	12,702,471	16,606,169	16,709,223
Original General Fund Appropriation.....	20,777,652	31,205,062	
Transfer/Reduction.....	4,625,246	873,670	
Total General Fund Appropriation.....	25,402,898	32,078,732	
Less: General Fund Reversion/Reduction.....	137		
Net General Fund Expenditure.....	25,402,761	32,078,732	32,236,436
Special Fund Expenditure.....	687,067	56,000	56,000
Federal Fund Expenditure.....	448,215	447,313	442,851
Reimbursable Fund Expenditure.....	547,404	1,594,559	
Total Expenditure.....	27,085,447	34,176,604	32,735,287

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	989,008	3,160,699	1,093,885
03 Communication	15		
04 Travel	30,647	20,000	23,500
08 Contractual Services	203,352	174,053	168,262
09 Supplies and Materials	14,111	11,500	11,500
11 Equipment—Additional	5,955		
12 Grants, Subsidies and Contributions	598	6,000	6,000
13 Fixed Charges	69,558	1,199,925	795,134
Total Operating Expenses	324,236	1,411,478	1,004,396
Total Expenditure	1,313,244	4,572,177	2,098,281
Original General Fund Appropriation	4,100,688	4,575,497	
Transfer of General Fund Appropriation	-2,967,536	-13,782	
Total General Fund Appropriation	1,133,152	4,561,715	
Less: General Fund Reversion/Reduction	90		
Net General Fund Expenditure	1,133,062	4,561,715	2,092,281
Special Fund Expenditure	180,182	6,000	6,000
Federal Fund Expenditure		4,462	
Total Expenditure	1,313,244	4,572,177	2,098,281

Special Fund Income:

swf307 Dedicated Purpose Fund	152,990		
V00328 Donations	27,192	6,000	6,000
Total	180,182	6,000	6,000

Federal Fund Income:

swf501 Section 40 Pension Costs		3,998	
93.658 Foster Care-Title IV-E		464	
Total		4,462	

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	215.50	213.00	212.00
Number of Contractual Positions	6.52	6.85	12.35
01 Salaries, Wages and Fringe Benefits	13,135,947	14,210,566	14,415,015
02 Technical and Special Fees	258,021	199,170	517,164
03 Communication	1,845,798	2,497,107	2,703,273
04 Travel	99,630	97,450	79,550
06 Fuel and Utilities	42,249	135,300	135,300
07 Motor Vehicle Operation and Maintenance	1,165,300	1,868,117	2,258,413
08 Contractual Services	3,762,246	6,249,424	6,882,325
09 Supplies and Materials	480,190	296,994	343,994
10 Equipment—Replacement	22,085	848,000	880,000
11 Equipment—Additional	544,774	907,136	1,443,152
12 Grants, Subsidies and Contributions	-23,258		
13 Fixed Charges	1,087,206	995,163	978,820
14 Land and Structures	2,015		
Total Operating Expenses	9,028,235	13,894,691	15,704,827
Total Expenditure	22,422,203	28,304,427	30,637,006
Original General Fund Appropriation	16,676,964	26,629,565	
Transfer of General Fund Appropriation	4,592,782	887,452	
Total General Fund Appropriation	21,269,746	27,517,017	
Less: General Fund Reversion/Reduction	47		
Net General Fund Expenditure	21,269,699	27,517,017	30,144,155
Special Fund Expenditure	506,885	50,000	50,000
Federal Fund Expenditure	448,215	442,851	442,851
Reimbursable Fund Expenditure	197,404	294,559	
Total Expenditure	22,422,203	28,304,427	30,637,006
Special Fund Income:			
swf307 Dedicated Purpose Fund	486,885		
V00325 Audit Settlements	20,000	50,000	50,000
Total	506,885	50,000	50,000
Federal Fund Income:			
93.658 Foster Care-Title IV-E	448,215	442,851	442,851
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	197,404	294,559	

DEPARTMENT OF JUVENILE SERVICES

V00D02.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services		954,564	
11 Equipment—Additional		345,436	
Total Operating Expenses		<u>1,300,000</u>	
Total Expenditure		<u>1,300,000</u>	
Reimbursable Fund Expenditure		<u>1,300,000</u>	
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..		<u>1,300,000</u>	

DEPARTMENT OF JUVENILE SERVICES

V00D02.03 CAPITAL APPROPRIATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	3,350,000		
Total Operating Expenses.....	<u>3,350,000</u>		
Total Expenditure.....	<u><u>3,350,000</u></u>		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>3,000,000</u>		
Net General Fund Expenditure.....	3,000,000		
Reimbursable Fund Expenditure.....	<u>350,000</u>		
Total Expenditure.....	<u><u>3,350,000</u></u>		
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....			<u>350,000</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESTORATIVE SERVICES OPERATIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,432.65	1,423.15	1,423.15
Total Number of Contractual Positions.....	142.00	93.35	93.60
Salaries, Wages and Fringe Benefits.....	81,163,728	82,157,156	82,773,940
Technical and Special Fees.....	4,226,070	3,106,485	3,018,192
Operating Expenses.....	58,166,551	71,211,096	67,972,718
Original General Fund Appropriation.....	142,578,364	139,658,063	
Transfer/Reduction.....	-9,849,636	814,600	
Total General Fund Appropriation.....	132,728,728	140,472,663	
Less: General Fund Reversion/Reduction.....	322,208		
Net General Fund Expenditure.....	132,406,520	140,472,663	142,794,311
Special Fund Expenditure.....	1,430,791	4,057,000	107,000
Federal Fund Expenditure.....	9,444,208	10,407,419	10,414,539
Reimbursable Fund Expenditure.....	274,830	1,537,655	449,000
Total Expenditure.....	143,556,349	156,474,737	153,764,850

SUMMARY OF RESIDENTIAL OPERATIONS

Total Number of Authorized Positions.....	612.75	628.00	630.00
Total Number of Contractual Positions.....	112.36	73.00	72.00
Salaries, Wages and Fringe Benefits.....	33,999,918	34,151,002	35,149,053
Technical and Special Fees.....	3,409,275	2,049,057	2,175,431
Operating Expenses.....	9,657,758	10,019,631	8,372,520
Original General Fund Appropriation.....	54,890,524	48,282,000	
Transfer/Reduction.....	-9,571,278	-2,536,126	
Total General Fund Appropriation.....	45,319,246	45,745,874	
Less: General Fund Reversion/Reduction.....	1,189		
Net General Fund Expenditure.....	45,318,057	45,745,874	45,133,028
Special Fund Expenditure.....	1,284,852	57,000	107,000
Federal Fund Expenditure.....	310,377	250,856	232,976
Reimbursable Fund Expenditure.....	153,665	165,960	224,000
Total Expenditure.....	47,066,951	46,219,690	45,697,004

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL SERVICES—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	108.00	104.00	106.00
Number of Contractual Positions58	3.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>6,343,382</u>	<u>7,036,812</u>	<u>7,163,001</u>
02 Technical and Special Fees	<u>49,394</u>	<u>75,673</u>	<u>56,147</u>
03 Communication	26,408	3,300	
04 Travel	53,715	31,700	37,200
08 Contractual Services	356,687	432,500	528,000
09 Supplies and Materials	82,046	62,000	59,300
10 Equipment—Replacement	5,431		5,000
11 Equipment—Additional	2,544		32,693
13 Fixed Charges	<u>2,004,670</u>	<u>202,887</u>	<u>199,019</u>
Total Operating Expenses	<u>2,531,501</u>	<u>732,387</u>	<u>861,212</u>
Total Expenditure	<u>8,924,277</u>	<u>7,844,872</u>	<u>8,080,360</u>
Original General Fund Appropriation	10,290,171	7,482,405	
Transfer of General Fund Appropriation	<u>-1,808,199</u>	<u>111,611</u>	
Total General Fund Appropriation	8,481,972	7,594,016	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	8,481,964	7,594,016	7,847,384
Special Fund Expenditure	134,186		
Federal Fund Expenditure	308,127	250,856	232,976
Total Expenditure	<u>8,924,277</u>	<u>7,844,872</u>	<u>8,080,360</u>

Special Fund Income:

swf307 Dedicated Purpose Fund	<u>134,186</u>
-------------------------------------	----------------

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children	199,887	150,856	132,976
84.027 Special Education—Grants to States	100,762	100,000	100,000
93.778 Medical Assistance Program	7,478		
Total	<u>308,127</u>	<u>250,856</u>	<u>232,976</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.02 RESIDENTIAL CONTRACTUAL—RESIDENTIAL OPERATIONS

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Charles H. Hickey Jr. School.....	12,665		
Mt Clare House	902,897	1,024,785	1,106,058
Independent Living.....	2,250		
Structured Shelter Care	888,623	950,403	952,336
Secure Committed Programs/Per Diems		3,000,000	
Total	<u>1,806,435</u>	<u>4,975,188</u>	<u>2,058,394</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	1,803,775	4,975,188	2,058,394
09 Supplies and Materials	638		
11 Equipment—Additional	2,022		
Total Operating Expenses.....	<u>1,806,435</u>	<u>4,975,188</u>	<u>2,058,394</u>
Total Expenditure	<u>1,806,435</u>	<u>4,975,188</u>	<u>2,058,394</u>
Original General Fund Appropriation.....	6,039,775	4,809,228	
Transfer of General Fund Appropriation.....	-4,388,862		
Total General Fund Appropriation.....	<u>1,650,913</u>	<u>4,809,228</u>	
Less: General Fund Reversion/Reduction.....	393		
Net General Fund Expenditure.....	<u>1,650,520</u>	<u>4,809,228</u>	1,834,394
Federal Fund Expenditure.....	2,250		
Reimbursable Fund Expenditure	<u>153,665</u>	<u>165,960</u>	<u>224,000</u>
Total Expenditure	<u>1,806,435</u>	<u>4,975,188</u>	<u>2,058,394</u>

Federal Fund Income:

16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	<u>2,250</u>		
---	--------------	--	--

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	12,665		
M00L14 DHMH-Department of Health and Mental Hygiene	70,500	82,980	112,000
N00A01 Department of Human Resources	70,500	82,980	112,000
Total	<u>153,665</u>	<u>165,960</u>	<u>224,000</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	146.75	132.00	132.00
Number of Contractual Positions	47.29	46.00	44.00
01 Salaries, Wages and Fringe Benefits	8,311,430	6,961,623	6,817,357
02 Technical and Special Fees	1,560,401	1,300,757	1,291,810
03 Communication	-182,065	6,000	6,000
04 Travel	14,376	16,000	14,000
06 Fuel and Utilities	595,147	652,209	712,209
08 Contractual Services	1,740,931	1,545,674	1,582,674
09 Supplies and Materials	209,026	225,400	225,400
10 Equipment—Replacement	61,940	20,000	20,000
11 Equipment—Additional	6,497		
12 Grants, Subsidies and Contributions	870	20,000	20,000
Total Operating Expenses	2,446,722	2,485,283	2,580,283
Total Expenditure	12,318,553	10,747,663	10,689,450
Original General Fund Appropriation	8,811,896	10,578,996	
Transfer of General Fund Appropriation	3,503,494	148,667	
Total General Fund Appropriation	12,315,390	10,727,663	
Less: General Fund Reversion/Reduction	80		
Net General Fund Expenditure	12,315,310	10,727,663	10,669,450
Special Fund Expenditure	3,243	20,000	20,000
Total Expenditure	12,318,553	10,747,663	10,689,450
Special Fund Income:			
V00328 Donations	3,243	20,000	20,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.04 WILLIAM DONALD SCHAEFER HOUSE—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	13.00	15.00	15.00
Number of Contractual Positions.....	1.54		4.00
01 Salaries, Wages and Fringe Benefits.....	<u>773,397</u>	<u>757,753</u>	<u>797,702</u>
02 Technical and Special Fees.....	<u>55,675</u>		<u>125,845</u>
03 Communication.....	1,386	600	600
04 Travel.....	1,133	500	1,600
06 Fuel and Utilities.....	26,814	16,717	22,017
08 Contractual Services.....	16,629	6,483	6,483
09 Supplies and Materials.....	33,003	17,300	17,300
10 Equipment—Replacement.....	576	4,000	4,000
11 Equipment—Additional.....	14,010		
12 Grants, Subsidies and Contributions.....	188		
14 Land and Structures.....	<u>1,617</u>		
Total Operating Expenses.....	<u>95,356</u>	<u>45,600</u>	<u>52,000</u>
Total Expenditure.....	<u>924,428</u>	<u>803,353</u>	<u>975,547</u>
Original General Fund Appropriation.....	812,170	786,193	
Transfer of General Fund Appropriation.....	<u>110,773</u>	<u>14,160</u>	
Total General Fund Appropriation.....	922,943	800,353	
Less: General Fund Reversion/Reduction.....	58		
Net General Fund Expenditure.....	<u>922,885</u>	<u>800,353</u>	<u>972,547</u>
Special Fund Expenditure.....	1,543	3,000	3,000
Total Expenditure.....	<u>924,428</u>	<u>803,353</u>	<u>975,547</u>
 Special Fund Income:			
V00328 Donations.....	1,543	3,000	3,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.05 MARYLAND YOUTH RESIDENCE CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	32.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,753,732	1,757,438	1,647,504
03 Communication	31,298		
04 Travel	701	400	700
06 Fuel and Utilities	110,184	69,455	96,055
07 Motor Vehicle Operation and Maintenance	1,000		
08 Contractual Services	13,863	4,500	9,000
09 Supplies and Materials	40,905	34,800	34,800
10 Equipment—Replacement		6,000	6,000
11 Equipment—Additional	320		
12 Grants, Subsidies and Contributions	193	10,000	10,000
Total Operating Expenses	198,464	125,155	156,555
Total Expenditure	1,952,196	1,882,593	1,804,059
Original General Fund Appropriation	1,769,049	1,845,188	
Transfer of General Fund Appropriation	181,714	32,405	
Total General Fund Appropriation	1,950,763	1,877,593	
Less: General Fund Reversion/Reduction	121		
Net General Fund Expenditure	1,950,642	1,877,593	1,799,059
Special Fund Expenditure	1,554	5,000	5,000
Total Expenditure	1,952,196	1,882,593	1,804,059
Special Fund Income:			
V00328 Donations	1,554	5,000	5,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.09 J. DEWEESE CARTER CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.00	23.00	23.00
Number of Contractual Positions	2.54	4.00	3.00
01 Salaries, Wages and Fringe Benefits	748,461	910,811	1,278,126
02 Technical and Special Fees	78,677	85,093	87,872
03 Communication	511	700	700
04 Travel	8,779	2,600	4,500
06 Fuel and Utilities	25,433	32,307	32,307
07 Motor Vehicle Operation and Maintenance	56		
08 Contractual Services	10,117	7,171	7,171
09 Supplies and Materials	14,318	20,036	19,036
10 Equipment—Replacement	2,404	5,000	5,000
11 Equipment—Additional	499		
12 Grants, Subsidies and Contributions	1,219		
13 Fixed Charges	50		
Total Operating Expenses	63,386	67,814	68,714
Total Expenditure	890,524	1,063,718	1,434,712
Original General Fund Appropriation	966,755	1,038,603	
Transfer of General Fund Appropriation	-77,744	17,115	
Total General Fund Appropriation	889,011	1,055,718	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	889,010	1,055,718	1,426,712
Special Fund Expenditure	1,514	8,000	8,000
Total Expenditure	890,524	1,063,718	1,434,712
Special Fund Income:			
V00328 Donations	1,514	8,000	8,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.10 LOWER EASTERN SHORE CHILDREN'S CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	33.00	34.00	34.00
Number of Contractual Positions88	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,528,707	1,605,649	1,674,699
02 Technical and Special Fees	29,179	28,946	33,745
03 Communication	2,183	8,500	2,000
04 Travel	10,354	6,800	5,800
06 Fuel and Utilities	115,781	113,804	125,204
07 Motor Vehicle Operation and Maintenance	237		
08 Contractual Services	41,179	24,500	34,500
09 Supplies and Materials	23,680	37,500	21,500
10 Equipment—Replacement	11,950	5,000	5,000
12 Grants, Subsidies and Contributions	1,123	1,000	1,000
13 Fixed Charges	292		
Total Operating Expenses	<u>206,779</u>	<u>197,104</u>	<u>195,004</u>
Total Expenditure	<u>1,764,665</u>	<u>1,831,699</u>	<u>1,903,448</u>
Original General Fund Appropriation	1,883,931	1,797,669	
Transfer of General Fund Appropriation	-120,213	33,030	
Total General Fund Appropriation	<u>1,763,718</u>	<u>1,830,699</u>	
Less: General Fund Reversion/Reduction	47		
Net General Fund Expenditure	<u>1,763,671</u>	<u>1,830,699</u>	1,902,448
Special Fund Expenditure	994	1,000	1,000
Total Expenditure	<u>1,764,665</u>	<u>1,831,699</u>	<u>1,903,448</u>
 Special Fund Income:			
V00328 Donations	994	1,000	1,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.11 CHELTENHAM YOUTH FACILITY—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	92.00	113.00	113.00
Number of Contractual Positions.....	8.72	11.00	10.00
01 Salaries, Wages and Fringe Benefits.....	5,338,041	5,681,725	5,916,984
02 Technical and Special Fees.....	272,883	330,234	284,115
03 Communication.....	13,737	5,000	5,000
04 Travel.....	17,576	11,000	15,000
06 Fuel and Utilities.....	481,653	326,823	417,106
07 Motor Vehicle Operation and Maintenance.....	10,270		
08 Contractual Services.....	139,704	82,300	68,200
09 Supplies and Materials.....	206,262	105,660	132,160
10 Equipment—Replacement.....	16,361	21,000	21,000
11 Equipment—Additional.....	9,602		
12 Grants, Subsidies and Contributions.....	3,500		50,000
Total Operating Expenses.....	<u>898,665</u>	<u>551,783</u>	<u>708,466</u>
Total Expenditure.....	<u>6,509,589</u>	<u>6,563,742</u>	<u>6,909,565</u>
Original General Fund Appropriation.....	6,243,549	6,463,525	
Transfer of General Fund Appropriation.....	-322,854	100,217	
Total General Fund Appropriation.....	<u>5,920,695</u>	<u>6,563,742</u>	
Less: General Fund Reversion/Reduction.....	126		
Net General Fund Expenditure.....	<u>5,920,569</u>	<u>6,563,742</u>	6,859,565
Special Fund Expenditure.....	589,020		50,000
Total Expenditure.....	<u>6,509,589</u>	<u>6,563,742</u>	<u>6,909,565</u>
Special Fund Income:			
swf307 Dedicated Purpose Fund.....	540,000		
V00328 Donations.....	49,020		50,000
Total.....	<u>589,020</u>		<u>50,000</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.12 THOMAS J.S. WAXTER CHILDREN'S CENTER—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	52.00	51.00	51.00
Number of Contractual Positions	6.52	8.00	7.00
01 Salaries, Wages and Fringe Benefits	3,167,580	3,126,183	3,177,712
02 Technical and Special Fees	226,571	228,354	206,376
03 Communication	19,926	3,500	3,500
04 Travel	10,802	2,750	11,000
06 Fuel and Utilities	79,449	119,982	119,982
07 Motor Vehicle Operation and Maintenance	4,262		
08 Contractual Services	89,693	17,775	41,500
09 Supplies and Materials	72,139	62,750	61,750
10 Equipment—Replacement	657	9,000	9,000
12 Grants, Subsidies and Contributions		15,000	
Total Operating Expenses	276,928	230,757	246,732
Total Expenditure	3,671,079	3,585,294	3,630,820
Original General Fund Appropriation	3,669,471	3,517,908	
Transfer of General Fund Appropriation	-6,095	52,386	
Total General Fund Appropriation	3,663,376	3,570,294	
Less: General Fund Reversion/Reduction	266		
Net General Fund Expenditure	3,663,110	3,570,294	3,615,820
Special Fund Expenditure	7,969	15,000	15,000
Total Expenditure	3,671,079	3,585,294	3,630,820
Special Fund Income:			
V00328 Donations	7,969	15,000	15,000

DEPARTMENT OF JUVENILE SERVICES

V00E01.13 CHARLES H. HICKEY SCHOOL—RESIDENTIAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	119.00	126.00	126.00
Number of Contractual Positions	44.29		1.00
01 Salaries, Wages and Fringe Benefits	6,035,188	6,313,008	6,675,968
02 Technical and Special Fees	1,136,495		89,521
03 Communication	6,146	9,000	6,000
04 Travel	9,370	11,900	8,700
06 Fuel and Utilities	515,639	423,360	506,960
07 Motor Vehicle Operation and Maintenance	9,189		
08 Contractual Services	182,927	64,800	824,000
09 Supplies and Materials	140,625	79,000	79,000
10 Equipment—Replacement	18,918	15,500	15,500
11 Equipment—Additional	98,465		
12 Grants, Subsidies and Contributions	117,317	5,000	5,000
13 Fixed Charges	34,926		
Total Operating Expenses	1,133,522	608,560	1,445,160
Total Expenditure	8,305,205	6,921,568	8,210,649
Original General Fund Appropriation	14,403,757	9,962,285	
Transfer of General Fund Appropriation	-6,643,292	-3,045,717	
Total General Fund Appropriation	7,760,465	6,916,568	
Less: General Fund Reversion/Reduction	89		
Net General Fund Expenditure	7,760,376	6,916,568	8,205,649
Special Fund Expenditure	544,829	5,000	5,000
Total Expenditure	8,305,205	6,921,568	8,210,649
 Special Fund Income:			
swf307 Dedicated Purpose Fund	540,000		
V00328 Donations	4,829	5,000	5,000
Total	544,829	5,000	5,000

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Area 1 Evaluations	93,866	750,000	750,000
Area 2 Evaluations	165,793	209,845	209,845
Area 4 Evaluations	116,949	382,842	382,842
Area 5 Evaluations	425,336	825,009	825,009
Somatic Health Services.....	5,864,416	6,209,221	6,769,024
Dietary Services.....	4,748,968	4,327,095	4,603,614
Behavioral Health Services.....	4,566,237	6,766,689	7,707,275
Behavioral Health Substance Abuse.....	735,651	858,113	798,728
Drug Courts	1,632,215	2,074,027	1,494,498
Total	<u>18,349,431</u>	<u>22,402,841</u>	<u>23,540,835</u>

DEPARTMENT OF JUVENILE SERVICES

V00E02.01 HEALTH SERVICES DIVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	156.20	140.20	140.20
Number of Contractual Positions	2.13	4.25	3.00
01 Salaries, Wages and Fringe Benefits	<u>7,919,652</u>	<u>7,980,401</u>	<u>7,920,702</u>
02 Technical and Special Fees	<u>226,102</u>	<u>180,661</u>	<u>150,076</u>
03 Communication	272		
04 Travel	24,379	11,100	19,000
06 Fuel and Utilities	3,612		
07 Motor Vehicle Operation and Maintenance	76		
08 Contractual Services	7,389,376	11,859,332	12,381,409
09 Supplies and Materials	2,746,866	2,349,452	3,027,802
10 Equipment—Replacement	14,113		20,000
11 Equipment—Additional	5,868		
12 Grants, Subsidies and Contributions	100		
13 Fixed Charges	<u>19,015</u>	<u>21,895</u>	<u>21,846</u>
Total Operating Expenses	<u>10,203,677</u>	<u>14,241,779</u>	<u>15,470,057</u>
Total Expenditure	<u>18,349,431</u>	<u>22,402,841</u>	<u>23,540,835</u>
Original General Fund Appropriation	18,333,510	18,569,945	
Transfer of General Fund Appropriation	-1,124,427	2,846,077	
Total General Fund Appropriation	<u>17,209,083</u>	<u>21,416,022</u>	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	17,209,078	21,416,022	22,444,016
Special Fund Expenditure	145,939		
Federal Fund Expenditure	873,249	846,819	871,819
Reimbursable Fund Expenditure	<u>121,165</u>	<u>140,000</u>	<u>225,000</u>
Total Expenditure	<u>18,349,431</u>	<u>22,402,841</u>	<u>23,540,835</u>

Special Fund Income:

swf307 Dedicated Purpose Fund	145,939
-------------------------------------	---------

Federal Fund Income:

10.553 School Breakfast Program	659,321	584,019	609,019
93.959 Block Grants for Prevention and Treatment of Substance Abuse	<u>213,928</u>	<u>262,800</u>	<u>262,800</u>
Total	<u>873,249</u>	<u>846,819</u>	<u>871,819</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	2,000		
M00L14 DHMH-Department of Health and Mental Hygiene	<u>119,165</u>	<u>140,000</u>	<u>225,000</u>
Total	<u>121,165</u>	<u>140,000</u>	<u>225,000</u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Executive Direction	1,383,595	5,702,531	1,666,778
Community Justice Supervision-Area I.....	12,765,457	12,587,960	12,435,624
Baltimore City Day/Evening Reporting Center.....	375,126	672,474	396,527
Community Justice Supervision-Area II.....	7,596,193	7,214,408	7,020,411
Community Justice Supervision-Area IV	4,718,125	5,033,583	5,049,064
Community Justice Supervision-Area V	11,550,252	12,040,432	11,636,515
Prince George's County Evening Reporting Center.....	145,267	327,147	277,595
Community Detention	4,679,674	4,487,840	4,743,124
Foster Grandparent Program	435,734	446,991	429,589
Non-Residential Purchase of Care-Area I.....	2,312,690	2,579,234	2,605,759
Non-Residential Purchase of Care-Area II.....	475,215	1,079,424	1,055,015
Non-Residential Purchase of Care-Area IV	102,154	167,495	181,826
Non-Residential Purchase of Care-Area V.....	1,448,959	2,471,999	2,831,042
Foster Care.....	54,180	39,824	40,000
Non-Residential Per Diems Area I.....		700,000	700,000
Non-Residential Per Diems Area II.....	62,609	244,426	236,425
Non-Residential Per Diems Area IV	62,265	281,974	281,974
Non-Residential Per Diems Area V.....	95,320	665,000	695,943
Expanding Community Capacity Area I	1,457,236	1,713,694	1,045,600
Expanding Community Capacity Area 2.....	456,480	867,600	1,097,000
Expanding Community Capacity Area 4.....	73,840	345,600	345,600
Expanding Community Capacity Area 5.....	672,000	633,600	633,600
Residential Per Diems Area I.....	8,701,048	7,933,970	8,582,000
Residential Per Diems Area II.....	4,634,047	5,821,000	6,296,000
Residential Per Diems Area IV	5,901,014	4,522,000	4,897,000
Residential Per Diems Area V.....	7,981,487	9,272,000	9,347,000
Total	78,139,967	87,852,206	84,527,011

DEPARTMENT OF JUVENILE SERVICES

V00E03.01 COMMUNITY SERVICES SUPERVISION—COMMUNITY SERVICES SUPERVISION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	663.70	654.95	652.95
Number of Contractual Positions	27.51	16.10	18.60
01 Salaries, Wages and Fringe Benefits	39,244,158	40,025,753	39,704,185
02 Technical and Special Fees	590,693	876,767	692,685
03 Communication	336,530	127,120	124,375
04 Travel	286,973	267,250	311,850
06 Fuel and Utilities	168,122	115,929	115,929
07 Motor Vehicle Operation and Maintenance	113,085	157,680	67,500
08 Contractual Services	35,776,480	40,430,111	41,797,081
09 Supplies and Materials	199,196	239,880	232,820
10 Equipment—Replacement	7,372	45,000	45,000
11 Equipment—Additional	31,394	6,000	6,000
12 Grants, Subsidies and Contributions	192,004	4,225,000	225,000
13 Fixed Charges	1,193,960	1,335,716	1,204,586
Total Operating Expenses	38,305,116	46,949,686	44,130,141
Total Expenditure	78,139,967	87,852,206	84,527,011
Original General Fund Appropriation	69,354,330	72,806,118	
Transfer of General Fund Appropriation	846,069	504,649	
Total General Fund Appropriation	70,200,399	73,310,767	
Less: General Fund Reversion/Reduction	321,014		
Net General Fund Expenditure	69,879,385	73,310,767	75,217,267
Special Fund Expenditure		4,000,000	
Federal Fund Expenditure	8,260,582	9,309,744	9,309,744
Reimbursable Fund Expenditure		1,231,695	
Total Expenditure	78,139,967	87,852,206	84,527,011

Special Fund Income:

swf307 Dedicated Purpose Fund	4,000,000
-------------------------------------	-----------

Federal Fund Income:

16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis	459,130		
93.658 Foster Care-Title IV-E	6,363,027	7,496,325	6,996,325
93.778 Medical Assistance Program	1,139,898	1,500,000	2,000,000
94.011 Foster Grandparent Program	298,527	313,419	313,419
Total	8,260,582	9,309,744	9,309,744

Reimbursable Fund Income:

D18A18 Governor's Office for Children	1,231,695
---	-----------

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGIONAL OPERATIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	421.70	431.70	441.70
Total Number of Contractual Positions.....	28.97	44.00	38.25
Salaries, Wages and Fringe Benefits.....	22,357,956	24,230,443	25,393,013
Technical and Special Fees.....	1,147,560	1,332,933	1,238,847
Operating Expenses.....	20,402,261	22,690,841	24,913,982
Original General Fund Appropriation.....		43,578,403	
Transfer/Reduction.....	39,524,884	493,225	
Total General Fund Appropriation.....	39,524,884	44,071,628	
Less: General Fund Reversion/Reduction.....	660		
Net General Fund Expenditure.....	39,524,224	44,071,628	47,626,253
Special Fund Expenditure.....	39,350	30,000	40,000
Federal Fund Expenditure.....	4,318,438	4,152,589	3,879,589
Reimbursable Fund Expenditure.....	25,765		
Total Expenditure.....	<u>43,907,777</u>	<u>48,254,217</u>	<u>51,545,842</u>

DEPARTMENT OF JUVENILE SERVICES

V00F03.01 REGION ADMINISTRATION—WESTERN REGIONAL OPERATIONS

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Region 3 Program Direction	283,932	451,287	456,377
Region 3 Administrative Support	127,863	287,422	272,482
Region 3 Facility Maintenance	1,511,145	1,624,482	1,451,437
Special Fund Account	39,350	30,000	41,000
Total	<u>1,962,290</u>	<u>2,393,191</u>	<u>2,221,296</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	21.50	20.70	20.70
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	<u>952,831</u>	<u>1,398,241</u>	<u>1,190,379</u>
02 Technical and Special Fees	<u>91,164</u>		
03 Communication	97		
04 Travel	2,543	2,500	3,000
07 Motor Vehicle Operation and Maintenance	3,330	10,627	6,960
08 Contractual Services	60,542	112,000	112,000
09 Supplies and Materials	104,401	76,000	76,000
10 Equipment—Replacement	55,170		
12 Grants, Subsidies and Contributions		30,000	40,000
13 Fixed Charges	692,212	763,823	792,957
Total Operating Expenses	<u>918,295</u>	<u>994,950</u>	<u>1,030,917</u>
Total Expenditure	<u>1,962,290</u>	<u>2,393,191</u>	<u>2,221,296</u>
Original General Fund Appropriation		2,334,172	
Transfer of General Fund Appropriation	1,923,199	29,019	
Total General Fund Appropriation	1,923,199	2,363,191	
Less: General Fund Reversion/Reduction	259		
Net General Fund Expenditure	1,922,940	2,363,191	2,181,296
Special Fund Expenditure	39,350	30,000	40,000
Total Expenditure	<u>1,962,290</u>	<u>2,393,191</u>	<u>2,221,296</u>
Special Fund Income:			
V00328 Donations	39,350	30,000	40,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.02 CONTRACTED RESIDENTIAL—WESTERN REGIONAL OPERATIONS

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Region 3 Per-Diems	8,244,552	8,850,000	9,600,000
Region 3 Foster Care	35,391	119,472	60,000
O'Farrell Youth Center.....	3,078,575	3,047,558	3,809,432
Region 3 Structured Shelter Care	721,808	985,367	1,175,367
Victor Cullen Academy.....	359,898	307,472	389,538
Total	<u>12,440,224</u>	<u>13,309,869</u>	<u>15,034,337</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....	109		
04 Travel.....	71		
06 Fuel and Utilities	348,310	365,522	464,462
07 Motor Vehicle Operation and Maintenance	425		
08 Contractual Services.....	12,084,889	12,944,347	14,569,875
09 Supplies and Materials	2,523		
14 Land and Structures.....	3,897		
Total Operating Expenses.....	<u>12,440,224</u>	<u>13,309,869</u>	<u>15,034,337</u>
Total Expenditure	<u>12,440,224</u>	<u>13,309,869</u>	<u>15,034,337</u>
Original General Fund Appropriation.....		11,033,869	
Transfer of General Fund Appropriation.....	10,132,793		
Total General Fund Appropriation.....	<u>10,132,793</u>	<u>11,033,869</u>	
Less: General Fund Reversion/Reduction.....	47		
Net General Fund Expenditure.....	<u>10,132,746</u>	<u>11,033,869</u>	12,758,337
Federal Fund Expenditure.....	<u>2,307,478</u>	<u>2,276,000</u>	<u>2,276,000</u>
Total Expenditure	<u>12,440,224</u>	<u>13,309,869</u>	<u>15,034,337</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	2,307,478	2,276,000	2,276,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.03 COMMUNITY SERVICES—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	138.20	142.00	142.00
Number of Contractual Positions.....	.90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>7,452,017</u>	<u>8,372,043</u>	<u>8,589,548</u>
02 Technical and Special Fees	<u>35,243</u>	<u>32,470</u>	<u>34,804</u>
03 Communication	35,923	10,000	10,000
04 Travel	76,671	57,500	75,000
06 Fuel and Utilities	22,166	25,500	25,500
07 Motor Vehicle Operation and Maintenance		72,000	
08 Contractual Services	3,240,938	4,270,942	4,552,697
09 Supplies and Materials	54,685	39,100	56,100
10 Equipment—Replacement		10,000	10,000
11 Equipment—Additional	415		
13 Fixed Charges	10		
Total Operating Expenses	<u>3,430,808</u>	<u>4,485,042</u>	<u>4,729,297</u>
Total Expenditure	<u>10,918,068</u>	<u>12,889,555</u>	<u>13,353,649</u>
Original General Fund Appropriation		12,325,693	
Transfer of General Fund Appropriation	10,311,015	130,311	
Total General Fund Appropriation	10,311,015	12,456,004	
Less: General Fund Reversion/Reduction	23		
Net General Fund Expenditure	10,310,992	12,456,004	12,920,098
Federal Fund Expenditure	581,311	433,551	433,551
Reimbursable Fund Expenditure	25,765		
Total Expenditure	<u>10,918,068</u>	<u>12,889,555</u>	<u>13,353,649</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	581,311	433,551	433,551
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	25,765		

DEPARTMENT OF JUVENILE SERVICES

V00F03.04 GREEN RIDGE REGIONAL YOUTH CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	29.00	30.00	30.00
Number of Contractual Positions.....	1.15	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,559,687	1,533,286	1,551,182
02 Technical and Special Fees	28,954	28,946	57,999
03 Communication.....	7,188	2,500	2,500
04 Travel	4,262	1,500	2,500
06 Fuel and Utilities	42,829	17,500	22,700
08 Contractual Services	8,124	1,200	5,950
09 Supplies and Materials	99,628	131,100	96,100
10 Equipment—Replacement		8,500	8,500
11 Equipment—Additional	179		
12 Grants, Subsidies and Contributions.....	1,861		
13 Fixed Charges		700	700
Total Operating Expenses.....	164,071	163,000	138,950
Total Expenditure	1,752,712	1,725,232	1,748,131
Original General Fund Appropriation.....		1,655,903	
Transfer of General Fund Appropriation.....	1,752,773	29,329	
Total General Fund Appropriation.....	1,752,773	1,685,232	
Less: General Fund Reversion/Reduction.....	61		
Net General Fund Expenditure	1,752,712	1,685,232	1,708,131
Federal Fund Expenditure.....		40,000	40,000
Total Expenditure	1,752,712	1,725,232	1,748,131
Federal Fund Income:			
10.553 School Breakfast Program.....		40,000	40,000
		40,000	40,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.05 WESTERN MARYLAND CHILDREN'S CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions.....	4.74	6.00	8.00
01 Salaries, Wages and Fringe Benefits	2,294,127	2,129,647	2,002,559
02 Technical and Special Fees	156,869	175,765	237,237
03 Communication.....	10,676	8,500	1,100
04 Travel	33,803	3,250	33,100
06 Fuel and Utilities	62,949	69,237	75,737
08 Contractual Services.....	53,629	107,000	63,500
09 Supplies and Materials	209,087	94,100	168,854
10 Equipment—Replacement	6,856	5,000	5,000
11 Equipment—Additional.....	382		
12 Grants, Subsidies and Contributions.....		1,000	1,000
13 Fixed Charges.....	50		
Total Operating Expenses.....	<u>377,432</u>	<u>288,087</u>	<u>348,291</u>
Total Expenditure	<u>2,828,428</u>	<u>2,593,499</u>	<u>2,588,087</u>
Original General Fund Appropriation.....		2,551,863	
Transfer of General Fund Appropriation.....	2,793,714	41,636	
Total General Fund Appropriation.....	<u>2,793,714</u>	<u>2,593,499</u>	
Less: General Fund Reversion/Reduction.....	78		
Net General Fund Expenditure.....	2,793,636	2,593,499	2,538,087
Federal Fund Expenditure.....	34,792		50,000
Total Expenditure	<u>2,828,428</u>	<u>2,593,499</u>	<u>2,588,087</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	34,792		50,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.06 STATEWIDE YOUTH CENTERS—WESTERN REGIONAL OPERATIONS

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Youth Centers HQ Administration	868,784	942,836	1,152,971
Youth Centers Somatic Health.....	644,402	1,118,000	1,110,000
Youth Centers Dietary Services.....	971,485	960,675	942,365
Savage Mountain Youth Center Direct Care.....	1,926,750	1,483,274	1,502,348
Meadow Mountain Youth Center Direct Care.....	916,430	1,210,928	1,008,131
Backbone Mountain Youth Center Direct Care.....	1,396,929	1,412,589	1,695,729
Total	<u>6,724,780</u>	<u>7,128,302</u>	<u>7,411,544</u>

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	91.00	91.00	99.00
Number of Contractual Positions.....	<u>2.85</u>	<u>3.00</u>	<u>3.00</u>
01 Salaries, Wages and Fringe Benefits	4,999,854	4,949,182	5,150,192
02 Technical and Special Fees.....	<u>83,617</u>	<u>86,839</u>	<u>89,619</u>
03 Communication.....	31,108	12,900	11,100
04 Travel.....	31,658	5,100	21,400
06 Fuel and Utilities.....	411,157	438,131	516,333
08 Contractual Services.....	677,075	1,148,500	1,144,250
09 Supplies and Materials.....	479,821	462,050	458,050
10 Equipment—Replacement.....	3,519	25,000	20,000
12 Grants, Subsidies and Contributions.....	5,609		
13 Fixed Charges.....	<u>1,362</u>	<u>600</u>	<u>600</u>
Total Operating Expenses.....	<u>1,641,309</u>	<u>2,092,281</u>	<u>2,171,733</u>
Total Expenditure	<u>6,724,780</u>	<u>7,128,302</u>	<u>7,411,544</u>
Original General Fund Appropriation.....		6,716,192	
Transfer of General Fund Appropriation.....	6,379,286	89,110	
Total General Fund Appropriation.....	<u>6,379,286</u>	<u>6,805,302</u>	
Less: General Fund Reversion/Reduction.....	120		
Net General Fund Expenditure.....	6,379,166	6,805,302	7,281,544
Federal Fund Expenditure.....	345,614	323,000	130,000
Total Expenditure	<u>6,724,780</u>	<u>7,128,302</u>	<u>7,411,544</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	202,388	130,000	130,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	<u>143,226</u>	<u>193,000</u>	
Total	<u>345,614</u>	<u>323,000</u>	<u>130,000</u>

DEPARTMENT OF JUVENILE SERVICES

V00F03.07 ALFRED D. NOYES CHILDREN'S CENTER—WESTERN REGIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	32.00	38.00	38.00
Number of Contractual Positions	17.13	33.00	24.25
01 Salaries, Wages and Fringe Benefits	1,577,114	1,993,164	2,345,461
02 Technical and Special Fees	735,284	1,008,913	819,188
03 Communication	16,290	2,000	2,000
04 Travel	31,708	2,500	31,000
06 Fuel and Utilities	76,758	62,880	77,180
07 Motor Vehicle Operation and Maintenance	592		
08 Contractual Services	810,090	923,300	905,000
09 Supplies and Materials	150,047	138,032	143,532
10 Equipment—Replacement	4,059	6,000	6,000
12 Grants, Subsidies and Contributions	78		
Total Operating Expenses	1,089,622	1,134,712	1,164,712
Total Expenditure	3,402,020	4,136,789	4,329,361
Original General Fund Appropriation		4,033,577	
Transfer of General Fund Appropriation	3,326,446	33,212	
Total General Fund Appropriation	3,326,446	4,066,789	
Less: General Fund Reversion/Reduction	51		
Net General Fund Expenditure	3,326,395	4,066,789	4,259,361
Federal Fund Expenditure	75,625	70,000	70,000
Total Expenditure	3,402,020	4,136,789	4,329,361
Federal Fund Income:			
10.553 School Breakfast Program	75,625	70,000	70,000

DEPARTMENT OF JUVENILE SERVICES

V00F03.09 RESIDENTIAL SUPPORT—WESTERN REGIONAL OPERATIONS

Project Summary

	2006 Actual	2007 Appropriation	2008 Allowance
Education	2,327,686	2,337,018	2,783,644
Transportation	538,040	765,532	855,005
Facility Behavioral Health	1,013,529	975,230	1,220,788
Total	3,879,255	4,077,780	4,859,437

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	69.00	71.00	73.00
Number of Contractual Positions20		
01 Salaries, Wages and Fringe Benefits	3,522,326	3,854,880	4,563,692
02 Technical and Special Fees	16,429		
03 Communication	2,777		3,000
04 Travel	24,826	8,200	23,500
08 Contractual Services	266,949	177,700	212,700
09 Supplies and Materials	42,374	34,500	46,500
10 Equipment—Replacement	903		
11 Equipment—Additional	202		7,545
13 Fixed Charges	2,469	2,500	2,500
Total Operating Expenses	340,500	222,900	295,745
Total Expenditure	3,879,255	4,077,780	4,859,437
Original General Fund Appropriation		2,927,134	
Transfer of General Fund Appropriation	2,905,658	140,608	
Total General Fund Appropriation	2,905,658	3,067,742	
Less: General Fund Reversion/Reduction	21		
Net General Fund Expenditure	2,905,637	3,067,742	3,979,399
Federal Fund Expenditure	973,618	1,010,038	880,038
Total Expenditure	3,879,255	4,077,780	4,859,437

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children	325,184	414,000	414,000
84.027 Special Education—Grants to States	144,237	160,000	160,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	504,197	436,038	306,038
Total	973,618	1,010,038	880,038

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile services	1.00	140,854	1.00	142,254	1.00	142,254	
principal counsel	1.00	101,450	1.00	104,835	1.00	106,860	
asst attorney general vii	1.00	88,884	1.00	92,019	1.00	93,788	
admin prog mgr iv	1.00	15,154	.00	0	.00	0	
asst attorney general vi	1.00	143,981	2.00	156,451	2.00	159,436	
prgm mgr iii	.00	0	1.00	83,155	1.00	84,745	
administrator iii	.00	0	1.00	58,210	1.00	59,331	
asst attorney general v	1.00	10,954	.00	0	.00	0	
administrator iv	1.00	49,288	.00	0	.00	0	
administrator i	1.00	51,564	1.00	53,609	1.00	54,637	
admin officer ii	1.00	63,781	2.00	94,705	2.00	96,508	
paralegal ii	1.00	27,270	1.00	40,754	1.00	41,508	
exec assoc iii	1.00	51,482	1.00	53,519	1.00	54,546	
TOTAL v00d0101*	11.00	744,662	12.00	879,511	12.00	893,613	
TOTAL v00d01 **	11.00	744,662	12.00	879,511	12.00	893,613	
v00d02 Departmental Support							
v00d0201 Departmental Support							
asst secy dept juvenile service	2.00	192,145	1.00	101,355	1.00	101,355	
prgm mgr senior iv	1.00	110,526	1.00	114,094	1.00	116,305	
prgm mgr senior ii	.00	1,539	.00	0	.00	0	
admin prog mgr iv	2.00	159,563	2.00	166,120	2.00	169,299	
prgm mgr iv	1.00	68,652	1.00	71,380	1.00	72,738	
admin prog mgr iii	1.00	82,542	1.00	84,745	1.00	86,365	
administrator vi	1.00	64,301	1.00	66,855	1.00	68,149	
fiscal services administrator i	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr iii	4.00	216,941	3.00	235,014	3.00	239,501	
admin prog mgr ii	.00	44,968	1.00	73,660	1.00	75,062	
administrator v	.00	0	1.00	66,965	1.00	68,260	
dp programmer analyst manager	1.00	77,284	1.00	79,435	1.00	80,950	
personnel administrator iv	1.00	82,886	1.00	79,435	1.00	80,950	
prgm mgr ii	2.00	127,321	3.00	210,909	3.00	214,950	
admin prog mgr i	2.00	90,729	1.00	64,551	1.00	65,798	
administrator iv	1.00	60,331	.00	0	.00	0	
fiscal services administrator i	.00	127	.00	0	.00	0	
prgm mgr i	5.00	316,488	6.00	377,468	5.00	336,635	Abolish
administrator iii	4.00	241,732	5.00	299,952	5.00	306,724	
administrator iii	2.00	131,992	2.00	131,809	2.00	134,356	
accountant manager iii	1.00	70,090	1.00	72,855	1.00	74,241	
computer network spec mgr	1.00	0	1.00	77,212	1.00	78,684	
it systems technical spec super	1.00	91,225	2.00	134,911	2.00	137,494	
computer network spec supr	2.00	131,509	2.00	136,746	2.00	139,392	
data base spec supervisor	1.00	60,912	1.00	63,328	1.00	64,551	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
dp programmer analyst superviso	1.00	67,025	1.00	69,689	1.00	71,039	
dp technical support spec super	1.00	37,574	.00	0	.00	0	
it systems technical spec	2.00	100,848	2.00	106,820	2.00	110,916	
computer network spec lead	2.00	12,110	1.00	58,210	1.00	59,331	
data base spec ii	1.00	58,723	1.00	61,056	1.00	62,233	
dp functional analyst superviso	1.00	61,595	1.00	64,039	1.00	65,274	
dp technical support spec ii	1.00	57,068	1.00	59,331	1.00	60,473	
personnel administrator ii	1.00	62,783	1.00	65,274	1.00	66,535	
administrator ii	7.00	328,274	7.00	394,346	7.00	402,682	
administrator ii	.00	113	.00	0	.00	0	
computer network spec ii	3.00	117,930	5.00	228,626	5.00	237,275	
djs program specialist	8.00	449,988	9.00	488,489	9.00	500,062	
dp functional analyst lead	1.00	41,180	1.00	59,427	1.00	60,570	
dp programmer analyst ii	3.00	113,246	2.00	101,651	2.00	104,465	
internal auditor lead	1.00	6,383	.00	0	.00	0	
maint engineer ii	.00	8,949	1.00	59,427	1.00	60,570	
maint supv iv	1.00	55,548	1.00	57,749	1.00	58,860	
personnel administrator i	2.00	119,563	2.00	123,686	2.00	126,070	
planner iv	1.00	54,502	1.00	56,659	1.00	57,749	
webmaster ii	1.00	52,469	1.00	54,546	1.00	55,593	
accountant, advanced	2.00	125,462	2.00	116,351	2.00	118,587	
administrator i	18.00	721,201	19.00	918,591	19.00	940,075	
administrator i	1.00	13,363	.50	24,612	.50	25,082	
djs case management specialist	8.00	229,019	9.00	451,990	9.00	461,434	
djs resources specialist	1.00	0	.00	0	.00	0	
dp functional analyst ii	.00	17,076	1.00	44,026	1.00	45,665	
dp programmer analyst i	1.00	33,651	1.00	42,451	1.00	44,026	
fiscal services officer i	3.00	148,996	4.00	200,870	4.00	205,543	
hum ser spec v income maint	.00	20,374	1.00	55,686	1.00	56,755	
internal auditor ii	4.00	150,481	3.00	154,091	3.00	157,826	
maint supv iii	.00	23,556	.00	0	.00	0	
obs-juvenile justice program sp	1.00	33,926	.00	0	.00	0	
personnel officer iii	.00	23,899	2.00	109,804	2.00	111,911	
accountant ii	1.00	27,736	.00	0	.00	0	
admin officer iii	1.50	100,487	2.50	124,743	2.50	127,121	
agency budget specialist ii	.00	96	.00	0	.00	0	
agency grants specialist ii	1.00	48,793	1.00	50,720	1.00	51,691	
agency procurement specialist i	1.00	37,857	.00	0	.00	0	
computer info services spec ii	1.00	49,255	1.00	51,206	1.00	52,186	
computer network spec trainee	7.00	115,352	5.00	186,839	5.00	193,706	
equal opportunity officer ii	1.00	44,399	1.00	46,147	1.00	47,027	
hum ser spec iv income maint	2.00	113,285	2.00	99,661	2.00	101,565	
maint supv ii non lic	1.00	42,978	.00	0	.00	0	
personnel officer ii	5.00	126,087	1.00	47,922	1.00	48,837	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
admin officer ii	3.00	104,712	3.00	129,618	3.00	132,026	
admin officer ii	.00	2,095	.00	0	.00	0	
emp selection spec i	1.00	38,650	1.00	41,016	1.00	42,148	
emp training spec ii	2.00	0	2.00	69,740	2.00	72,284	
internal auditor i	1.00	0	.00	0	.00	0	
admin officer i	.00	2,238	1.00	44,605	1.00	45,436	
hum ser spec ii income maint	3.00	83,253	2.00	84,925	2.00	86,502	
internal auditor trainee	.00	45,535	3.00	100,742	3.00	104,407	
personnel specialist	.00	76,770	4.00	177,288	4.00	180,608	
admin spec iii	2.00	64,811	1.00	40,015	1.00	40,754	
admin spec iii	1.00	6,007	.00	0	.00	0	
djs case management specialist	4.00	0	.00	0	.00	0	
agency buyer iii	2.00	83,137	2.00	86,516	2.00	88,126	
computer user support spec i	1.00	36,412	1.00	38,000	1.00	38,698	
dp production control spec ii	1.00	36,754	1.00	38,345	1.00	39,051	
corr maint services manager ii	1.00	46,012	.00	0	.00	0	
fiscal accounts technician ii	4.00	118,704	5.00	174,502	5.00	178,815	
personnel associate ii	.00	28,394	.00	0	.00	0	
agency procurement associate ii	1.00	36,412	1.00	38,000	1.00	38,698	
fiscal accounts technician i	1.00	30,280	.00	0	.00	0	
personnel clerk	1.00	10,654	.00	0	.00	0	
exec assoc ii	1.00	63,959	1.00	48,837	1.00	49,769	
exec assoc i	1.00	40,860	1.00	42,535	1.00	43,323	
fiscal accounts clerk manager	1.00	45,312	1.00	47,102	1.00	48,001	
management associate	7.00	231,928	6.00	246,081	6.00	251,277	
fiscal accounts clerk superviso	1.00	55,627	1.00	40,381	1.00	41,127	
admin aide	4.00	129,022	3.00	111,311	3.00	113,354	
office secy iii	3.00	105,030	3.00	109,701	3.00	111,710	
fiscal accounts clerk ii	4.00	95,038	3.00	86,230	3.00	89,313	
office secy ii	2.00	74,390	3.00	89,960	3.00	92,557	
office secy i	2.00	32,559	1.00	29,891	1.00	30,426	
office clerk ii	1.00	26,264	1.00	27,645	1.00	28,137	
maint chief iv lic	1.00	44,536	1.00	32,788	1.00	33,977	
maint chief iv non lic	5.00	335,962	7.00	296,803	7.00	302,924	
maint chief iii lic	1.00	39,027	1.00	40,754	1.00	41,508	
maint chief iii non lic	1.00	61,518	1.00	38,228	1.00	38,932	
electrician high voltage	2.00	75,975	2.00	79,212	2.00	80,675	
maint chief ii non lic	1.00	59,269	.00	0	.00	0	
carpenter supervisor	1.00	39,148	1.00	40,877	1.00	41,633	
carpenter trim	3.00	94,772	3.00	90,141	3.00	92,214	
painter	1.00	31,154	1.00	32,636	1.00	33,228	
maint mechanic senior	3.00	91,454	5.00	150,464	5.00	153,593	
maint mechanic	4.00	112,848	4.00	118,792	4.00	120,923	
housekeeping supv i	.00	0	1.00	23,486	1.00	24,303	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
groundskeeper i	1.00	23,196	1.00	26,076	1.00	26,536	
linen service worker ii	.00	0	1.00	27,005	1.00	27,484	
TOTAL v00d0201*	215.50	9,313,105	213.00	10,563,091	212.00	10,745,793	
TOTAL v00d02 **	215.50	9,313,105	213.00	10,563,091	212.00	10,745,793	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
supt educ djs	1.00	83,327	1.00	83,327	1.00	83,327	
dep secy dept juvenile services	1.00	109,628	1.00	107,662	1.00	107,662	
coord corr educ djs	1.00	70,153	1.00	78,803	1.00	78,803	
coord corr educ msde	3.00	236,410	3.00	236,409	3.00	236,409	
principal	.00	289	.00	0	.00	0	
principal	2.00	33,344	1.00	88,400	1.00	88,400	
asst secy dept juvenile service	1.00	122,735	2.00	200,618	2.00	200,618	
prgm mgr senior ii	1.00	35,314	1.00	66,024	1.00	68,578	
prgm mgr iv	2.00	130,749	2.00	144,180	2.00	148,064	
prgm mgr iii	.00	33,292	.00	0	.00	0	
prgm mgr ii	1.00	103,403	.00	0	.00	0	
djs asst supt res facility	.00	0	1.00	47,709	1.00	49,530	
teacher apc plus 60	1.00	39,048	1.00	46,520	1.00	46,520	
teacher apc plus 30	5.00	336,858	5.00	406,168	5.00	406,168	
teacher apc plus 30 msde	.00	28,616	.00	0	.00	0	
teacher apc	11.00	980,892	11.00	788,431	11.00	788,431	
teacher apc msde	1.00	46,257	.00	0	.00	0	
teacher spc	4.00	167,268	3.00	161,469	3.00	161,469	
teacher spc msde	2.00	80,947	.00	0	.00	0	
teacher supervisor	2.00	160,027	2.00	142,958	2.00	142,958	
teacher supervisor msde	1.00	64,567	1.00	43,218	1.00	43,218	
administrator ii	2.00	78,657	2.00	118,854	2.00	121,140	
administrator ii	.00	24,455	2.00	108,032	1.00	67,280	Abolish
djs program specialist	3.00	173,118	3.00	179,990	3.00	183,455	
teacher lead	1.00	92,804	3.00	211,738	3.00	211,738	
teacher lead msde	.00	14,062	.00	0	.00	0	
obs-teacher spc	.00	51,503	1.00	62,439	1.00	62,439	
teacher provisional	5.00	106,275	3.00	122,026	3.00	122,026	
teacher provisional msde	7.00	252,998	6.00	249,480	6.00	249,480	
administrator i	1.00	39,596	.00	0	.00	0	
djs case management specialist	2.00	238,638	3.00	151,908	3.00	155,523	
obs-juvenile justice program sp	.00	20,148	1.00	56,215	1.00	57,294	
admin officer iii	1.00	50,197	1.00	52,186	1.00	53,185	
admin officer ii	1.00	40,110	1.00	42,148	1.00	42,929	
admin spec iii	.00	16,879	.00	0	.00	0	
djs case management specialist	.00	5,518	.00	0	.00	0	
djs res group life mgr i	.00	18,508	.00	0	.00	0	
djs youth transp off supv	2.00	82,495	2.00	85,858	2.00	87,453	
djs youth transp off lead	4.00	147,662	4.00	156,277	4.00	160,507	
djs youth transp off ii	21.00	707,583	20.00	728,398	20.00	747,650	
djs resident advisor i	.00	1,119	.00	0	.00	0	
djs youth transp off i	3.00	20,992	.00	0	.00	0	
djs youth transp off trnee	.00	16,038	3.00	87,163	3.00	89,987	
obs juvenile transp officer	1.00	1,843	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00e01 Residential Operations							
v00e0101 Residential Services							
obs-juvenile transp officer trn	1.00	6,786	1.00	25,742	1.00	26,649	
teacher aide i	.00	908	.00	0	.00	0	
teacher aide ii	2.00	30,279	.00	0	.00	0	
teacher assistant	8.00	189,767	8.00	202,558	8.00	206,668	
exec assoc ii	1.00	29,639	1.00	54,204	1.00	55,243	
management associate	.00	26,052	1.00	37,169	1.00	38,532	
admin aide	2.00	14,891	1.00	29,026	1.00	30,066	
office secy i	.00	9,246	1.00	28,850	1.00	29,364	
office services clerk	.00	12,862	.00	0	3.00	68,613	New

TOTAL v00e0101*	108.00	5,384,752	104.00	5,432,157	106.00	5,517,376	
v00e0103 Baltimore City Juvenile Justice Center							
prgm mgr iv	2.00	0	3.00	262,203	3.00	267,232	
administrator v	.00	0	1.00	74,354	1.00	75,770	
prgm mgr ii	1.00	0	.00	0	.00	0	
djs asst supt res facility	.00	0	1.00	62,730	1.00	63,940	
prgm mgr i	1.00	121,543	2.00	109,840	2.00	112,858	
djs case management spec supr	.00	0	1.00	42,026	1.00	43,585	
police chief i	.00	2,336	.00	0	.00	0	
djs case management specialist	.00	37,601	3.00	132,093	3.00	136,084	
obs-juvenile justice program sp	.00	59,475	1.00	61,249	1.00	62,427	
djs case management spec ii	.00	0	4.00	156,125	4.00	161,064	
food administrator ii	.00	1,754	.00	0	.00	0	
obs-supv of group living ii	.00	10,741	.00	0	.00	0	
a/d supervised counselor	.00	18,152	.00	0	.00	0	
djs case management specialist	10.00	0	5.00	161,577	5.00	167,427	
mil youth worker supv	.00	16,130	1.00	32,788	1.00	33,977	
djs res group life mgr ii	3.00	165,350	5.00	231,142	5.00	237,842	
police officer supervisor	1.00	52,416	1.00	51,408	1.00	52,388	
djs res group life mgr i	9.00	311,352	9.00	384,638	9.00	396,246	
djs resident advisor supv	9.00	295,289	4.00	162,229	4.00	167,332	
police officer ii	2.00	13,868	.00	0	.00	0	
arrest booking officer lead	2.00	77,200	.00	0	.00	0	
djs resident advisor lead	7.75	227,672	6.00	234,540	6.00	240,769	
djs youth recreation spec ii	2.00	88,127	2.00	82,221	2.00	83,741	
police officer i	1.00	38,091	1.00	43,260	1.00	44,059	
arrest booking officer	5.00	133,647	.00	0	.00	0	
djs resident advisor ii	31.00	730,049	29.00	976,199	29.00	1,010,263	
djs youth transp off ii	.00	33,516	.00	0	.00	0	
arrest booking officer trainee	1.00	26,907	.00	0	.00	0	
djs resident advisor i	47.00	1,026,507	35.00	1,091,776	35.00	1,130,455	
djs youth recreation spec i	1.00	36,522	.00	0	.00	0	
djs resident advisor trnee	10.00	244,359	15.00	435,740	15.00	451,331	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
management associate	1.00	0	2.00	77,393	2.00	79,413	
supply officer iii	.00	29,798	1.00	31,253	1.00	31,817	
TOTAL v00e0103*	146.75	3,798,402	132.00	4,896,784	132.00	5,050,020	
v00e0104 William Donald Schaefer House							
prgm mgr ii	.00	0	1.00	59,163	1.00	61,441	
prgm mgr i	1.00	28,825	.00	0	.00	0	
djs case management specialist	1.00	40,681	1.00	43,239	1.00	44,846	
djs comm detention officer ii	.00	0	1.00	42,664	1.00	43,456	
djs res group life mgr ii	1.00	52,553	1.00	54,637	1.00	55,686	
djs resident advisor lead	1.00	38,671	1.00	38,532	1.00	39,590	
djs resident advisor ii	8.00	270,459	9.00	319,028	9.00	328,563	
office secy iii	1.00	28,183	1.00	32,586	1.00	33,177	
TOTAL v00e0104*	13.00	459,372	15.00	589,849	15.00	606,759	
v00e0105 Maryland Youth Residence Center							
prgm mgr i	1.00	59,760	1.00	62,131	1.00	63,328	
djs case management specialist	1.00	50,596	1.00	52,600	1.00	53,609	
djs case management specialist	1.00	25,843	.00	0	.00	0	
djs res group life mgr ii	1.00	54,074	1.00	56,215	1.00	57,294	
djs resident advisor supv	8.00	344,805	8.00	364,832	8.00	372,365	
djs resident advisor lead	1.00	8,331	.00	0	.00	0	
djs resident advisor ii	15.00	500,830	17.00	592,655	17.00	611,808	
djs resident advisor i	3.00	66,054	1.00	30,606	1.00	31,708	
management associate	1.00	40,163	1.00	41,827	1.00	42,602	
TOTAL v00e0105*	32.00	1,150,456	30.00	1,200,866	30.00	1,232,714	
v00e0109 J. DeWeese Carter Center							
prgm mgr ii	.00	4,544	1.00	65,695	1.00	66,965	
djs asst supt res facility	.00	12,608	1.00	59,238	1.00	60,380	
administrator ii	1.00	32,493	1.00	59,427	1.00	60,570	
djs case management specialist	1.00	36,514	2.00	81,287	2.00	83,908	
djs case management specialist	2.00	0	.00	0	.00	0	
mil youth worker supv	.00	6,534	.00	0	.00	0	
djs res group life mgr ii	1.00	47,354	1.00	49,224	1.00	50,164	
djs res group life mgr i	.00	16,389	1.00	43,674	1.00	44,884	
djs resident advisor supv	1.00	41,244	1.00	42,929	1.00	43,727	
djs resident advisor lead	1.00	55,930	2.00	80,742	2.00	82,583	
djs resident advisor ii	7.00	108,545	7.00	244,754	7.00	251,256	
djs resident advisor i	2.00	55,464	3.00	101,524	3.00	104,587	
djs resident advisor trnee	.00	8,370	2.00	64,038	2.00	65,764	
admin aide	1.00	21,768	1.00	34,651	1.00	35,284	
TOTAL v00e0109*	17.00	447,757	23.00	927,183	23.00	950,072	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00e0110 Lower Eastern Shore Children's Center							
prgm mgr ii	.00	9,577	1.00	65,695	1.00	66,965	
djs asst supt res facility	.00	10,806	1.00	61,544	1.00	62,730	
prgm mgr i	1.00	44,368	.00	0	.00	0	
djs case management specialist	1.00	36,675	1.00	61,249	1.00	62,427	
djs case management specialist	.00	6,009	.00	0	.00	0	
djs case management specialist	1.00	8,296	2.00	64,556	2.00	66,894	
djs res group life mgr ii	.00	24,150	1.00	50,164	1.00	51,123	
djs res group life mgr i	1.00	26,649	.00	0	.00	0	
djs resident advisor supv	4.00	97,664	5.00	184,201	5.00	190,952	
djs resident advisor lead	3.00	75,063	3.00	100,791	3.00	104,455	
djs resident advisor ii	5.00	270,422	9.00	318,696	9.00	327,492	
djs resident advisor i	12.00	184,509	7.00	218,508	7.00	225,635	
djs resident advisor trnee	3.00	60,252	3.00	84,435	3.00	87,444	
mil youth worker i	1.00	14,532	.00	0	.00	0	
admin aide	1.00	31,177	1.00	29,026	1.00	30,066	

TOTAL v00e0110*	33.00	900,149	34.00	1,238,865	34.00	1,276,183	

v00e0111 Cheltenham Youth Facility							
administrator v	1.00	0	.00	0	.00	0	
prgm mgr ii	.00	20,812	1.00	59,163	1.00	61,441	
djs asst supt res facility	1.00	61,494	1.00	63,940	1.00	65,175	
prgm mgr i	1.00	47,658	.00	0	.00	0	
djs case management specialist	2.00	107,744	2.00	112,013	2.00	114,163	
administrator i	.00	7,766	.00	0	.00	0	
djs case management specialist	3.00	125,446	3.00	134,648	3.00	139,274	
djs case management specialist	2.00	74,489	2.50	97,292	2.50	100,490	
djs case management specialist	1.00	29,518	11.00	342,085	11.00	354,418	
djs res group life mgr ii	1.00	47,354	2.00	88,702	2.00	91,099	
djs res group life mgr i	4.00	155,686	3.00	138,700	3.00	142,061	
djs resident advisor supv	3.00	171,180	4.00	188,099	4.00	191,667	
djs resident advisor lead	12.00	452,668	12.00	491,664	12.00	501,463	
djs resident advisor ii	37.00	1,197,838	39.00	1,411,919	39.00	1,450,607	
djs resident advisor i	15.00	377,455	20.00	621,995	20.00	643,308	
djs resident advisor trnee	5.00	82,453	7.00	193,750	7.00	200,643	
management associate	1.00	42,488	1.00	44,198	1.00	45,021	
office secy iii	2.00	59,009	2.00	68,427	2.00	70,240	
office secy i	.00	0	.50	12,129	.50	12,553	
supply officer iii	1.00	32,979	1.00	34,496	1.00	35,124	
maint mechanic senior	.00	0	1.00	24,258	1.00	25,106	

TOTAL v00e0111*	92.00	3,094,037	113.00	4,127,478	113.00	4,243,853	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00e0112 Thomas J. S. Waxter Children's Center							
prgm mgr ii	1.00	77,282	1.00	79,435	1.00	80,950	
prgm mgr i	1.00	61,093	1.00	60,380	1.00	61,544	
administrator ii	.00	24,663	.00	0	.00	0	
djs case management specialist	1.00	56,649	1.00	59,427	1.00	60,570	
administrator i	1.00	39,142	1.00	48,763	1.00	49,694	
djs case management specialist	2.00	101,709	2.00	103,613	2.00	105,596	
djs case management spec ii	.00	0	1.00	37,466	1.00	38,841	
djs res group life mgr ii	1.00	59,167	1.00	56,755	1.00	57,846	
djs res group life mgr i	5.00	235,267	6.00	293,684	6.00	299,958	
djs resident advisor supv	3.00	136,594	4.00	167,323	4.00	171,822	
djs resident advisor lead	2.00	117,216	3.00	115,995	3.00	119,462	
djs youth recreation spec ii	.00	7,315	.00	0	.00	0	
djs resident advisor ii	23.00	582,721	20.00	695,880	20.00	717,653	
djs resident advisor i	11.00	203,298	8.00	250,365	8.00	258,710	
djs resident advisor trnee	.00	0	1.00	27,329	1.00	28,300	
management associate	1.00	32,900	1.00	36,501	1.00	37,836	

TOTAL v00e0112*	52.00	1,735,016	51.00	2,032,916	51.00	2,088,782	
v00e0113 Charles H. Hickey School							
prgm mgr iv	2.00	95,204	1.00	83,816	1.00	85,421	
prgm mgr ii	1.00	0	.00	0	.00	0	
djs asst supt res facility	2.00	0	.00	0	.00	0	
prgm mgr i	.00	10,193	2.00	112,020	2.00	115,136	
administrator ii	.00	35,655	.00	0	.00	0	
djs case management specialist	1.00	36,730	1.00	52,020	1.00	53,016	
djs program specialist	1.00	37,030	1.00	59,993	1.00	61,147	
administrator i	.00	24,910	1.00	52,600	1.00	53,609	
djs case management specialist	3.00	134,554	5.00	212,684	5.00	219,712	
obs-supv of group living iii	1.00	9,473	.00	0	.00	0	
djs case management specialist	.00	27,002	1.00	38,154	1.00	39,556	
admin officer i	.00	24,576	1.00	48,988	1.00	49,923	
djs case management specialist	4.00	84,256	5.00	156,487	5.00	162,133	
mil youth worker supv	2.00	33,660	.00	0	.00	0	
agency buyer ii	.00	1,580	.00	0	.00	0	
agency buyer i	1.00	13,183	.00	0	.00	0	
djs res group life mgr ii	1.00	68,323	1.00	52,600	1.00	53,609	
djs res group life mgr i	4.00	184,765	6.00	266,132	6.00	272,965	
djs resident advisor supv	9.00	294,484	6.00	230,378	6.00	238,854	
arrest booking officer lead	.00	0	.00	0	.00	0	
djs resident advisor lead	6.00	278,704	10.00	351,008	10.00	363,824	
djs youth recreation spec ii	.00	18,336	1.00	39,590	1.00	40,320	
djs youth transp off lead	.00	12,456	1.00	34,596	1.00	35,858	
police officer i	.00	0	.00	0	.00	0	
arrest booking officer	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00e0113 Charles H. Hickey School							
djs resident advisor ii	9.00	574,187	46.00	1,511,267	46.00	1,866,102	
djs youth transp off ii	1.00	16,173	3.00	97,021	3.00	100,535	
arrest booking officer trainee	.00	0	.00	0	.00	0	
djs resident advisor i	44.00	1,005,291	24.00	730,512	24.00	756,800	
djs youth recreation spec i	1.00	31,784	1.00	35,607	1.00	36,258	
djs youth transp off i	1.00	35,009	1.00	30,606	1.00	31,708	
djs resident advisor trnee	18.00	357,857	3.00	83,949	3.00	86,939	
djs youth transp off trnee	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	.00	19,651	1.00	34,968	1.00	35,607	
management associate	1.00	36,185	1.00	38,532	1.00	39,590	
office secy i	.00	4,072	2.00	60,023	2.00	61,569	
fiscal accounts clerk i	1.00	0	.00	0	.00	0	
office clerk ii	1.00	22,981	1.00	24,917	1.00	25,791	
obs-office clerk i	1.00	18,405	.00	0	.00	0	
housekeeping supv i	1.00	21,751	.00	0	.00	0	
linen service worker ii	1.00	25,578	.00	0	.00	0	

TOTAL v00e0113*	119.00	3,593,998	126.00	4,438,468	126.00	4,885,982	
TOTAL v00e01 **	612.75	20,563,939	628.00	24,884,566	630.00	25,851,741	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
physician program manager ii	1.00	0	1.00	118,778	1.00	123,531	
prgm mgr senior iv	1.00	114,905	1.00	118,560	1.00	120,859	
prgm mgr senior ii	.00	40,572	.00	0	.00	0	
nursing program conslt/admin ii	1.00	72,954	1.00	75,770	1.00	77,212	
psychology services chief	.00	0	1.00	81,715	1.00	81,715	
administrator iv	1.00	37,828	1.00	69,689	1.00	71,039	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator iii	.00	0	1.00	65,274	1.00	66,535	
registered nurse manager med	1.00	65,753	1.00	68,366	1.00	69,689	
social work manager, criminal j	1.00	60,331	1.00	62,730	1.00	63,940	
registered dietitian v cntrl of	1.00	59,853	1.00	62,233	1.00	63,433	
registered nurse supv med	5.00	318,495	5.00	304,879	5.00	310,754	
administrator ii	1.00	73,787	1.00	51,044	1.00	52,020	
a/d professional counselor supe	2.00	110,580	2.00	114,964	2.00	117,176	
djs case management specialist	1.00	88,409	2.00	112,013	2.00	114,163	
psychology associate doctorate	1.00	71,722	1.00	42,026	1.00	43,585	
registered dietitian iv hlth ca	1.00	54,502	1.00	56,659	1.00	57,749	
registered nurse charge med	22.00	1,110,598	20.00	1,134,885	20.00	1,157,455	
registered nurse charge psych	1.00	58,187	1.00	58,860	1.00	59,993	
social worker adv, criminal jus	5.00	131,343	1.00	56,126	1.00	57,204	
administrator i	.00	22,873	.00	0	.00	0	
administrator i	.00	100	.00	0	.00	0	
djs case management specialist	13.00	659,230	13.00	618,709	13.00	635,381	
registered nurse	2.20	107,802	2.20	98,497	2.20	101,223	
nutritionist ii	.00	12,099	1.00	48,380	1.00	49,303	
social worker i, criminal justi	7.00	206,588	3.00	142,632	3.00	146,016	
a/d associate counselor	4.00	125,383	3.00	122,000	3.00	124,900	
a/d professional counselor prov	3.00	110,602	2.00	87,936	2.00	89,586	
djs case management specialist	4.00	142,712	3.00	118,574	3.00	122,152	
food administrator ii	2.00	85,420	1.00	48,001	1.00	48,917	
psychology associate i corr	4.00	171,718	2.00	92,880	2.00	94,649	
a/d associate counselor provisi	1.00	18,123	.00	0	.00	0	
a/d supervised counselor	9.00	344,821	7.00	261,856	7.00	267,902	
djs case management specialist	1.00	9,453	4.00	123,376	4.00	127,820	
food service mgr ii	4.00	158,672	4.00	158,513	4.00	161,440	
psychology associate i masters	1.00	39,481	1.00	41,127	1.00	41,888	
food service mgr i	1.00	34,704	1.00	36,258	1.00	36,921	
a/d supervised counselor provis	1.00	0	.00	0	.00	0	
djs res group life mgr i	.00	18,664	.00	0	.00	0	
djs youth center cook lead	1.00	95,023	1.00	35,858	1.00	37,169	
djs resident advisor ii	.00	1,432	.00	0	.00	0	
djs youth center cook ii	2.00	147,551	2.00	65,066	2.00	67,424	
djs youth center cook i	1.00	0	.00	0	.00	0	
obs juvenile justice cook lead	1.00	37,279	1.00	32,853	1.00	34,044	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00e02 Health Services Division							
v00e0201 Health Services Division							
obs juvenile justice cook i	.00	10,963	.00	0	.00	0	
obs-addictns counslr iii	1.00	17,524	.00	0	.00	0	
obs-addictns counslr ii	1.00	7,453	.00	0	.00	0	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	.00	28,645	1.00	34,393	1.00	35,020	
fiscal accounts clerk ii	1.00	0	1.00	25,742	1.00	26,649	
office secy ii	2.00	54,367	1.00	30,125	1.00	30,931	
cook ii	20.00	561,282	22.00	593,763	22.00	606,714	
chf steward/stewardess	.00	7,747	1.00	27,121	1.00	28,083	
food service supv ii	4.00	146,562	6.00	194,025	6.00	197,535	
food service supv i	3.00	39,652	1.00	30,204	1.00	30,746	
cook i	2.00	31,473	1.00	26,303	1.00	26,768	
food service worker i	2.00	54,274	3.00	74,757	3.00	76,450	
food service worker ii	10.00	227,866	9.00	228,220	9.00	233,198	
TOTAL v00e0201*	156.20	6,207,357	140.20	6,051,740	140.20	6,186,881	
TOTAL v00e02 **	156.20	6,207,357	140.20	6,051,740	140.20	6,186,881	
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
asst secy dept juvenile service	1.00	0	.00	0	.00	0	
prgm mgr iv	7.00	693,905	5.00	402,496	5.00	410,191	
prgm mgr iii	1.00	77,909	1.00	80,823	1.00	82,368	
administrator v	2.00	161,034	1.00	74,354	1.00	75,770	
administrator iv	.00	29,197	.00	0	.00	0	
djs assistant area director	13.00	851,442	13.00	845,073	13.00	862,308	
djs asst supt res facility	1.00	0	.00	0	.00	0	
prgm mgr i	.00	0	1.00	64,551	1.00	65,798	
administrator iii	1.00	57,613	1.00	59,902	1.00	61,056	
computer network spec mgr	.00	74,370	.00	0	.00	0	
teacher spc	2.00	0	.00	0	.00	0	
djs case management prgm supr	10.00	769,906	11.00	673,886	11.00	687,696	
hum ser admin ii	1.00	61,007	1.00	63,433	1.00	64,657	
juvenile justice asst area dir	1.00	62,783	1.00	65,274	1.00	66,535	
administrator ii	4.00	195,112	3.00	153,546	3.00	157,244	
djs case management specialist	46.00	2,684,224	48.00	2,731,392	48.00	2,787,660	
djs program specialist	2.00	171,469	3.00	178,281	3.00	181,710	
djs resources specialist supr	6.00	296,123	5.00	272,000	5.00	277,976	
administrator i	.00	613	.00	0	.00	0	
administrator i	1.00	64,388	1.00	56,215	1.00	57,294	
djs case management specialist	311.80	15,790,985	313.20	15,311,885	312.20	15,660,415	Abolish
djs community detention officer	10.00	333,478	7.00	347,536	7.00	354,177	
djs resources specialist	10.00	424,842	8.00	414,329	8.00	423,401	
dp functional analyst ii	1.00	41,551	1.00	44,026	1.00	45,665	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00e03 Community Services Supervision							
v00e0301 Community Services Supervision							
obs-juvenile justice program sp	1.00	0	.00	0	.00	0	
social worker i, criminal justi	4.00	135,736	3.00	134,659	3.00	137,870	
admin officer ii	2.00	91,926	2.00	95,557	2.00	97,380	
djs case management specialist	28.40	1,115,059	28.00	1,104,036	28.00	1,138,553	
djs case management specialist	.00	16,963	.40	18,148	.40	18,489	
djs community detention officer	48.00	2,126,169	52.00	2,250,410	52.00	2,300,198	
psychology associate i corr	.00	0	1.00	34,870	1.00	36,142	
obs-supv of group living ii	1.00	0	.00	0	.00	0	
admin officer i	2.00	62,562	1.00	50,877	1.00	51,849	
admin spec iii	4.00	117,371	4.00	152,603	4.00	156,011	
djs case management specialist	41.00	1,041,552	34.00	1,109,400	33.00	1,115,515	Abolish
djs community detention officer	6.00	259,647	10.00	361,839	10.00	372,702	
admin spec ii	1.00	31,948	1.00	34,044	1.00	34,968	
djs community detention officer	6.00	85,561	3.00	96,299	3.00	99,133	
obs-hum ser worker iii	.00	1,928	.00	0	.00	0	
mil youth worker supv	1.00	0	.00	0	.00	0	
djs resident advisor supv	.00	0	2.00	93,458	2.00	95,221	
djs resident advisor lead	.00	0	.75	31,370	.75	31,952	
djs youth recreation spec ii	.00	0	1.00	41,443	1.00	42,210	
djs resident advisor ii	.00	0	2.00	75,212	2.00	77,244	
djs youth transp off ii	1.00	0	.00	0	.00	0	
djs resident advisor i	.00	0	2.00	62,314	2.00	64,561	
djs youth recreation spec i	1.00	0	1.00	29,026	1.00	30,066	
personnel associate iii	2.00	81,215	2.00	84,552	2.00	86,120	
exec assoc ii	1.00	45,224	1.00	42,111	1.00	43,674	
management associate	5.00	287,120	6.00	258,938	6.00	263,757	
admin aide	5.00	250,952	8.00	315,892	8.00	321,722	
office secy iii	27.00	1,009,932	23.00	827,842	23.00	844,455	
office secy ii	18.00	608,031	18.60	631,397	18.60	643,921	
office secy i	9.50	341,984	9.00	304,018	9.00	309,552	
office services clerk	8.00	273,740	8.00	264,095	8.00	268,888	
supply officer iii	1.00	0	.00	0	.00	0	
obs-office clerk ii	1.00	24,445	1.00	26,237	1.00	27,164	
office clerk ii	2.00	61,645	2.00	64,594	2.00	65,763	
office processing clerk ii	2.00	58,202	2.00	61,079	2.00	62,178	
obs-typist clerk iv	1.00	22,583	1.00	24,303	1.00	25,152	
office clerk i	1.00	31,296	1.00	32,776	1.00	33,367	
patient/client driver	1.00	-611	.00	0	.00	0	
TOTAL v00e0301*	663.70	31,024,131	654.95	30,552,401	652.95	31,217,698	
TOTAL v00e03 **	663.70	31,024,131	654.95	30,552,401	652.95	31,217,698	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00f03 Western Regional Operations							
v00f0301 Region Administration							
prgm mgr iv	1.00	51,715	1.00	87,887	1.00	89,574	
djs asst supt res facility	2.00	80,021	2.00	127,880	2.00	130,350	
accountant, advanced	1.00	0	.00	0	.00	0	
djs case management spec iii	1.00	25,265	1.00	47,398	1.00	48,302	
fiscal services officer i	1.00	59,475	1.00	61,832	1.00	63,021	
maint supv iii	1.00	30,519	1.00	39,478	1.00	40,935	
accountant ii	.00	7,517	1.00	37,777	1.00	39,166	
admin officer iii	1.00	28,000	1.00	51,206	1.00	52,186	
psychology associate i corr	.00	0	.00	0	.00	0	
a/d supervised counselor	.00	0	.00	0	.00	0	
djs resident advisor supv	1.00	26,811	1.00	49,379	1.00	50,322	
fiscal accounts technician ii	.00	9,093	1.00	38,289	1.00	38,994	
fiscal accounts technician i	1.00	13,289	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	21,869	1.00	40,381	1.00	41,127	
fiscal accounts clerk ii	1.00	25,292	1.00	27,121	1.00	28,083	
maint chief iv non lic	6.00	148,858	6.00	250,587	6.00	255,843	
maint chief ii non lic	1.00	0	.00	0	.00	0	
building services worker ii	2.50	23,109	2.70	58,182	2.70	60,179	
TOTAL v00f0301*	21.50	550,833	20.70	917,397	20.70	938,082	
v00f0303 Community Services							
djs assistant area director	2.00	79,013	2.00	136,084	2.00	138,717	
administrator iii	.00	7,937	.00	0	.00	0	
djs case management prgm supr	6.00	205,028	6.00	344,452	6.00	352,726	
djs case management spec supr	11.00	341,246	11.00	634,490	11.00	646,684	
djs resources specialist supr	1.00	32,493	1.00	59,427	1.00	60,570	
djs case management spec iii	88.20	2,192,442	86.50	4,130,140	86.50	4,242,489	
djs resources specialist	1.00	58,205	2.00	106,809	2.00	108,856	
djs case management spec ii	4.50	83,690	4.00	158,939	4.00	164,807	
djs case management spec i	5.00	111,383	10.00	334,414	10.00	346,572	
obs-hum ser worker iii	1.00	0	1.00	29,026	1.00	30,066	
management associate	1.00	30,203	2.00	88,118	2.00	89,775	
admin aide	1.00	16,528	.00	0	.00	0	
office secy iii	8.00	162,526	8.00	299,802	8.00	305,308	
office secy ii	3.00	66,926	4.00	127,442	4.00	130,710	
office secy i	4.00	45,517	3.00	84,913	3.00	86,868	
office services clerk	1.50	24,978	1.50	46,431	1.50	47,506	
TOTAL v00f0303*	138.20	3,458,115	142.00	6,580,487	142.00	6,751,654	
v00f0304 Green Ridge Regional Youth Center							
djs director youth center	1.00	33,384	1.00	61,056	1.00	62,233	
djs asst director youth center	1.00	28,511	1.00	52,512	1.00	53,519	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00f0304 Green Ridge Regional Youth Center							
djs case management spec supr	1.00	28,446	1.00	52,020	1.00	53,016	
djs case management spec iii	5.00	118,378	5.00	230,411	5.00	236,744	
djs case management spec i	.00	18,180	1.00	34,313	1.00	35,564	
djs resident advisor lead	2.00	45,718	3.00	120,546	3.00	123,438	
djs youth center cook lead	1.00	23,262	1.00	42,602	1.00	43,392	
djs resident advisor ii	12.00	195,222	11.00	386,540	11.00	398,426	
djs youth center cook ii	1.00	20,297	1.00	37,539	1.00	38,228	
djs resident advisor i	4.00	59,863	4.00	122,984	4.00	127,413	
office secy i	1.00	14,159	1.00	26,904	1.00	27,857	

TOTAL v00f0304*	29.00	585,420	30.00	1,167,427	30.00	1,199,830	
v00f0305 Western Maryland Children's Center							
prgm mgr senior i	1.00	0	.00	0	.00	0	
djs asst supt res facility	.00	26,534	.00	0	.00	0	
registered nurse supv med	1.00	32,829	1.00	60,473	1.00	61,638	
registered nurse charge med	4.00	121,893	4.00	224,523	4.00	228,840	
djs case management spec iii	1.00	40,787	1.00	43,239	1.00	44,846	
food service mgr ii	1.00	24,419	1.00	44,677	1.00	45,509	
djs res group life mgr ii	1.00	87,460	2.00	93,250	2.00	95,829	
djs resident advisor supv	4.00	121,377	3.00	121,536	3.00	125,197	
djs resident advisor lead	1.00	17,906	1.00	32,788	1.00	33,977	
djs youth recreation spec ii	1.00	35,464	1.00	37,836	1.00	39,228	
djs resident advisor ii	14.00	458,963	14.00	462,832	14.00	479,637	
djs youth transp off ii	.00	17,347	.00	0	.00	0	
djs resident advisor i	4.00	93,961	4.00	116,104	4.00	120,264	
djs resident advisor trnee	2.00	53,096	2.00	56,638	2.00	58,659	
mil youth worker ii	1.00	19,293	.00	0	.00	0	
admin aide	1.00	6,043	1.00	33,436	1.00	34,651	
cook ii	4.00	58,822	4.00	109,735	4.00	111,681	
building services worker ii	.00	17,561	.00	0	.00	0	

TOTAL v00f0305*	41.00	1,233,755	39.00	1,437,067	39.00	1,479,956	
v00f0306 Statewide Youth Centers							
prgm mgr iv	.00	36,954	.00	0	.00	0	
djs asst supt res facility	1.00	88,620	1.00	47,709	1.00	49,530	
djs director youth center	3.00	194,939	3.00	174,717	3.00	178,081	
djs asst director youth center	3.00	173,600	3.00	157,728	3.00	161,646	
djs case management spec supr	2.00	129,112	2.00	111,782	2.00	113,930	
djs case management spec iii	4.00	277,258	5.00	239,307	5.00	245,970	
admin officer iii	.00	21,255	.00	0	.00	0	
djs case management specialist	4.00	86,528	.00	0	.00	0	
food administrator ii	1.00	26,811	1.00	34,870	1.00	36,142	
djs case management spec i	.00	31,893	2.00	67,472	3.00	100,770	New

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
v00f0306 Statewide Youth Centers							
djs res group life mgr i	.00	5,586	1.00	51,691	1.00	52,680	
djs coord of recreation	1.00	31,100	1.00	38,841	1.00	40,271	
djs resident advisor supv	3.00	154,893	2.00	96,456	2.00	98,296	
djs resident advisor lead	6.00	235,384	5.00	208,872	6.00	246,192	New
djs youth center cook lead	3.00	65,793	3.00	122,172	3.00	124,429	
djs youth transp off lead	.00	5,214	.00	0	.00	0	
djs resident advisor ii	41.00	1,410,193	39.00	1,365,201	39.00	1,409,993	
djs youth center cook ii	6.00	93,614	5.00	175,441	5.00	181,158	
djs youth transp off ii	.00	99,637	.00	0	.00	0	
djs resident advisor i	4.00	211,272	9.00	272,396	15.00	456,349	New
djs youth center cook i	.00	14,215	2.00	59,612	2.00	61,752	
djs resident advisor trnee	2.00	38,208	1.00	27,815	1.00	28,805	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office secy ii	1.00	0	.00	0	.00	0	
supply officer iv	.00	0	1.00	31,769	1.00	32,343	
office secy i	1.00	45,181	2.00	55,656	2.00	57,079	
office services clerk	1.00	29,526	1.00	30,974	1.00	31,532	
supply officer iii	1.00	28,991	.00	0	.00	0	
cook ii	2.00	33,209	1.00	23,085	1.00	23,887	
TOTAL v00f0306*	91.00	3,607,435	91.00	3,433,640	99.00	3,771,649	
v00f0307 Alfred D. Noyes Children's Center							
prgm mgr iii	1.00	43,133	1.00	79,309	1.00	80,823	
prgm mgr ii	.00	31,121	1.00	65,695	1.00	66,965	
prgm mgr i	1.00	2,292	1.00	60,956	1.00	62,131	
djs director youth center	1.00	28,257	.00	0	.00	0	
registered nurse supv psych	.00	33,052	1.00	69,800	1.00	71,145	
registered nurse charge med	2.00	28,706	2.00	97,096	2.00	99,711	
djs case management spec iii	2.00	87,359	2.00	107,787	2.00	109,854	
djs case management spec ii	1.00	11,026	1.00	34,870	1.00	36,142	
djs res group life mgr ii	2.00	63,305	1.00	49,694	1.00	50,644	
djs res group life mgr i	2.00	68,290	2.00	97,683	2.00	99,548	
djs resident advisor supv	2.00	54,015	2.00	88,717	2.00	90,384	
djs resident advisor lead	2.00	67,410	1.00	41,827	1.00	42,602	
djs resident advisor ii	8.00	196,482	6.00	215,226	6.00	220,367	
djs youth transp off ii	.00	0	1.00	36,863	1.00	37,539	
djs resident advisor i	6.00	113,319	10.00	339,671	10.00	346,990	
djs resident advisor trnee	.00	0	4.00	136,033	4.00	139,076	
admin aide	1.00	19,340	1.00	29,026	1.00	30,066	
office secy i	1.00	27,177	1.00	28,850	1.00	29,364	
TOTAL v00f0307*	32.00	874,284	38.00	1,579,103	38.00	1,613,351	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

v00f0309 Residential Support							
principal	1.00	45,751	1.00	81,064	1.00	81,064	
assistant principal dhmh	.00	67,571	2.00	146,294	2.00	146,294	
teacher apc plus 60	.00	31,391	1.00	57,194	1.00	57,194	
teacher apc plus 30	1.00	51,850	1.00	61,267	1.00	61,267	
teacher apc	15.00	464,491	15.00	950,362	16.00	999,301	New
teacher apc msde	1.00	9,375	.00	0	.00	0	
teacher spc	3.00	47,937	3.00	157,096	3.00	157,096	
teacher spc msde	.00	23,921	2.00	87,325	2.00	87,325	
psychologist i	.00	0	1.00	58,210	1.00	59,331	
teacher supervisor	4.00	48,785	1.00	70,692	1.00	70,692	
teacher supervisor msde	1.00	29,596	1.00	52,439	1.00	52,439	
administrator ii	1.00	32,568	1.00	59,993	1.00	61,147	
a/d professional counselor adva	.00	9,711	1.00	46,911	1.00	48,700	
psychology associate doctorate	1.00	21,977	.00	0	.00	0	
social worker adv, criminal jus	1.00	30,112	1.00	55,070	1.00	56,126	
teacher lead msde	1.00	0	.00	0	.00	0	
teacher provisional	1.00	5,870	2.00	82,010	2.00	82,010	
teacher provisional msde	4.00	44,899	3.00	117,972	3.00	117,972	
administrator i	1.00	27,236	1.00	50,164	1.00	51,123	
social worker i, criminal justi	1.00	0	.00	0	.00	0	
a/d associate counselor	3.00	71,211	3.00	128,624	3.00	131,721	
djs case management spec ii	.00	24,343	1.00	44,541	1.00	45,370	
a/d associate counselor provisi	2.00	34,436	2.00	66,823	2.00	69,252	
a/d supervised counselor	7.00	110,200	6.00	233,711	6.00	238,572	
djs youth transp off lead	1.00	22,882	1.00	42,210	1.00	42,993	
djs resident advisor ii	.00	5,233	.00	0	.00	0	
djs youth transp off ii	10.00	198,639	12.00	458,282	12.00	468,588	
djs youth transp off i	1.00	26,193	1.00	31,146	1.00	32,269	
obs-addictns counslr iii	1.00	23,081	1.00	42,276	1.00	43,060	
teacher assistant	6.00	80,530	6.00	159,906	6.00	163,093	
office services clerk	1.00	16,664	1.00	30,974	2.00	55,790	New

TOTAL v00f0309*	69.00	1,606,453	71.00	3,372,556	73.00	3,479,789	
TOTAL v00f03 **	421.70	11,916,295	431.70	18,487,677	441.70	19,234,311	