

DEPARTMENT OF JUVENILE SERVICES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Treating Maryland's Children in Maryland.

Objective 1.1 By 2012, 75 percent of DJS detained youth will be served in their home region.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	31,624	27,138	25,500	25,500
Number of youth admitted to detention programs	7,393	7,253	7,150	7,150
Outcome: Percent detained in same region as home address	74.2%	71.9%	75%	75%

Objective 1.2 By 2012, 25 percent of committed DJS youth will be served in their home region.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to committed programs	2,062	2,081	2,000	2,000
Outcome: Percentage of committed residential admissions where youth are in the same region as home address	24%	25%	30%	30%

Objective 1.3 By 2012, increase the utilization rate of evidence – based programs (EBP) to 100 percent.*

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to DJS-funded evidence-based programs	272	284	355	355
Number of DJS-funded evidence-based program slots	299	330	394	394
Outcome: Utilization rate of DJS-funded evidence-based programs	91%	86%	90%	90%

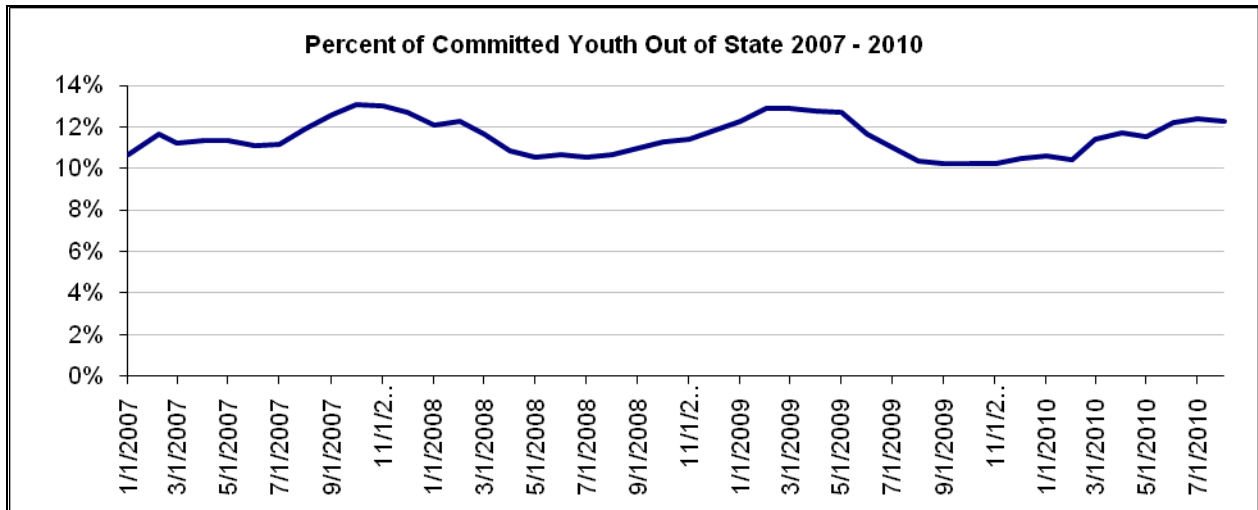
Note: * DJS funded evidence-based programs include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

Objective 1.4 By 2012, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement*	111	100	100	65
Outcome: Average percent of committed youth in out-of-state residential placement*	12.0%	11.0%	11.0%	7.0%

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

DEPARTMENT OF JUVENILE SERVICES



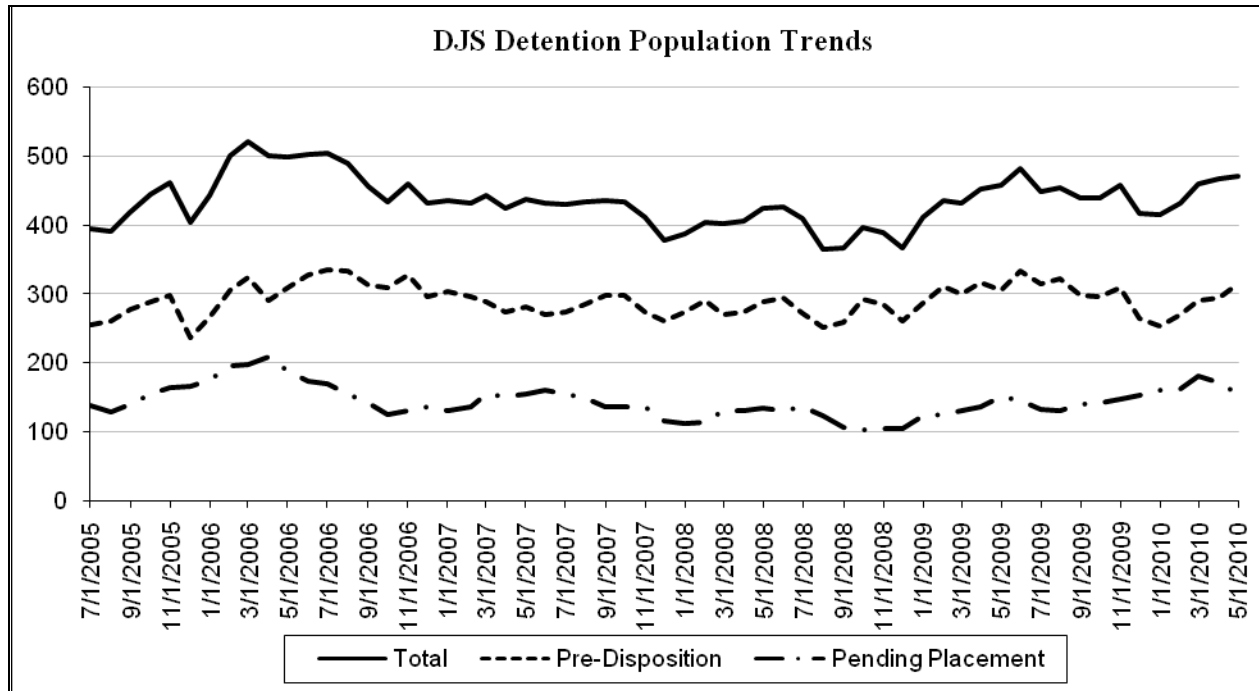
Goal 2. Improving conditions of confinement at all DJS facilities.

Objective 2.1 In fiscal year 2012, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

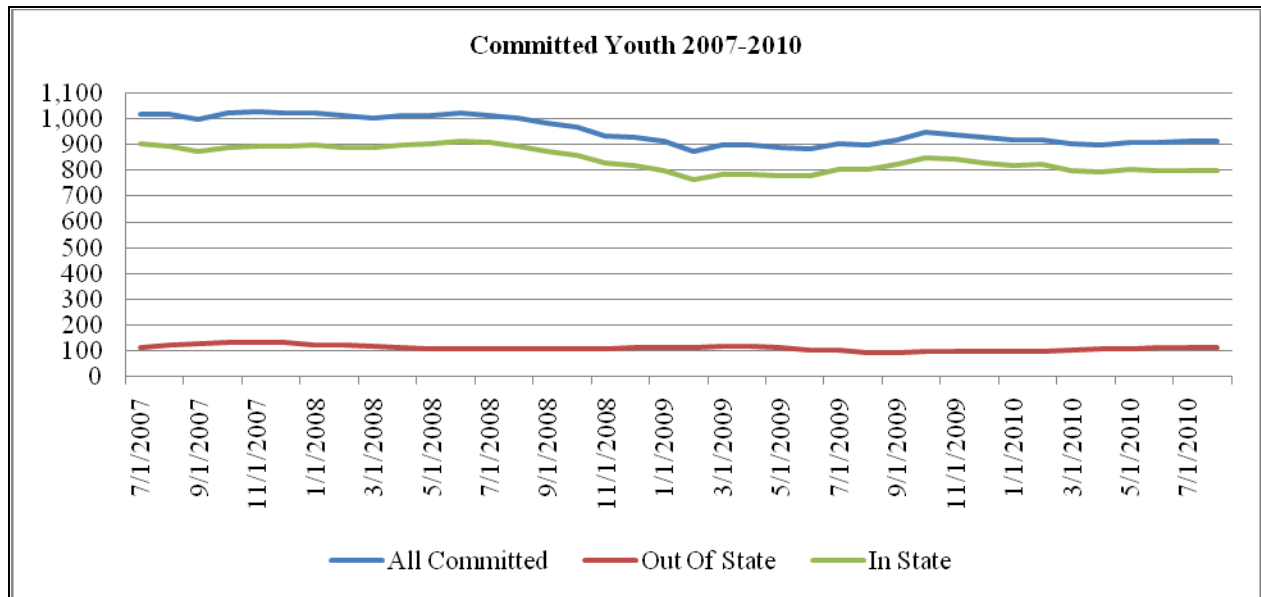
Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	7,393	7,253	7,150	7,150
Number of youth admitted to shelter programs	1,657	1,082	995	995
Number of youth admitted to committed/pending placement	1,715	1,830	1,830	1,830
Number of youth admitted to secure committed placement	46	37	37	37
Number of youth admitted to non-secure committed placement	2,015	2,044	2,044	2,044
Number of injuries from youth incidents (DJS licensed or operated)	2,694	2,212	2,000	1,750
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement*	0.004	0.003	0.003	0.003
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)*	1.13	0.90	0.70	0.50

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.

DEPARTMENT OF JUVENILE SERVICES



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



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

DEPARTMENT OF JUVENILE SERVICES

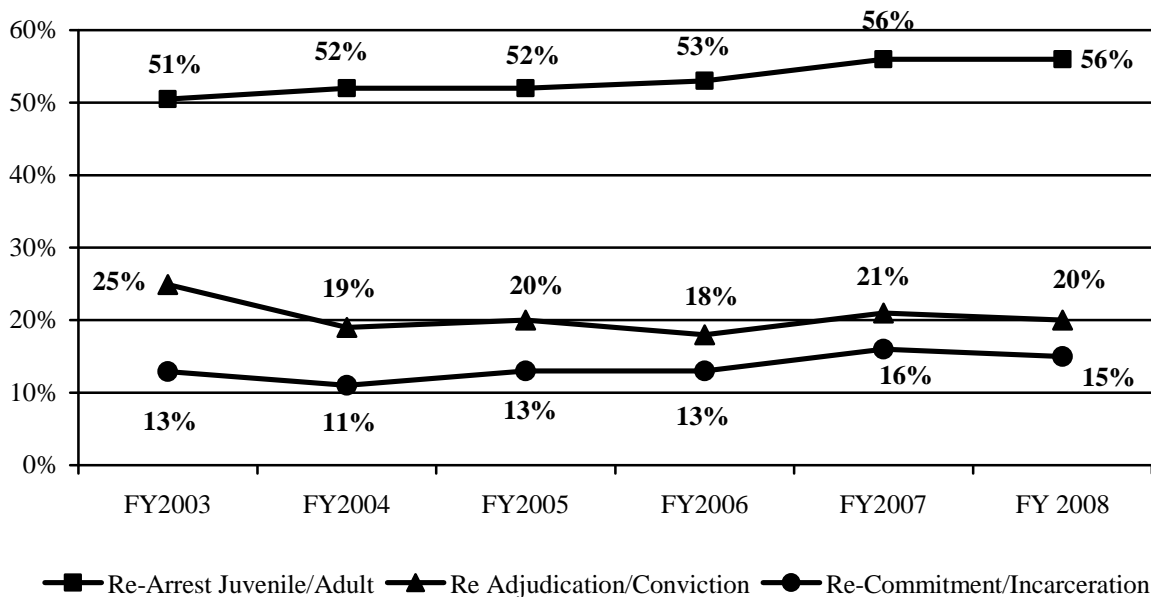
Objective 2.2 By 2012, the average number of youth in placement for over 30 days will be 105.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Average Length of Stay for youth in placement over 30 days	29.6	35	35	35
Average number of youth in placement over 30 days	122	156	156	156

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of youth released from all residential placements	1,702	1,671	1,645	1,645
Number of committed young women released from residential programming	210	217	200	200
Outcome: Percent of youth re-committed/incarcerated within one year after release from all residential placements	15%	14%	13%	13%
Percent of young women in residential programming who are re-committed/incarcerated within one year after release	10%	6%	5%	5%

Recidivism



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

Objective 3.1 By 2012, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.*

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated
Outcome: RRI for minority youth as defined by the Federal government: **				
African American:				
Cases involving secure detention	2.44	2.65	2.5	2.25
Cases where petitions have been filed (formal cases)	***1.43	1.52	1.45	1.35

DEPARTMENT OF JUVENILE SERVICES

Cases involving confinement in secure correctional facilities	2.71	2.55	2.48	2.35
Hispanic:				
Cases involving secure detention	1.92	1.79	1.65	1.50
Cases where petitions have been filed (formal cases)	***1.07	.95	.95	.95
Cases involving confinement in secure correctional facilities	2.55	2.35	2.25	2.15

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

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

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

Objective 3.2 Increase average length of tenure of DJS direct care staff to 10 years by fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of DJS direct care staff*	1,540	1,502	1,502	1,502
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	64%	86%	75%	70%
Average length of tenure for DJS direct care staff (in years)	7.89	8.16	8.5	9.0

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

Objective 3.3 In fiscal year 2012 and thereafter, 100 percent of direct care staff are MCTC certified.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of certified/non-grandfathered staff	1,033	1,023	1,030	1,097
Number of certified/grandfathered staff	476	432	425	405
Number of staff not certified	31	47	25	0
Total number certified	1,509	1,455	1,480	1,502
Output: Percent of direct care staff who are MCTC certified or grandfathered	98%	97%	99%	100%
Percent of direct care staff who maintain their MCTC certification	95%	93%	95%	100%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	94%	98%	94%	90%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	71%	79%	69%	60%

Objective 3.4 In fiscal year 2012 and thereafter, DJS staff to youth caseload ratios will meet standards.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of residential direct care staff *	648	645	645	645
Residential direct care staff needed to meet caseload standards	837	854	854	854
Number of community case managers staff	466	464	464	464
Community case managers needed to meet caseload standards	507	473	473	473
Outcome: Percent of Residential standards-level staffing achieved	77%	76%	76%	76%
Percent of Community Services supervision standards-level staffing achieved	92%	98%	98%	98%

DEPARTMENT OF JUVENILE SERVICES

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

Objective 3.6 By fiscal year 2012, 95 percent of all contracted residential programs will be in compliance with State and Federal laws including Departmental policy and procedure, and program performance requirements.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Rate of contract violations (reported deficiencies) in residential contracted programs	14%	11%	9%	5%
Rate of youth injury incidents in residential contracted programs per 100 youth-days	0.172	0.140	0.110	0.100

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of youth re-committed/incarcerated within one year after release by type of programming:				
Alternative Living Units	20%	36%	27%	27%
Diagnostic Units /CEU	0%	10%	11%	11%
Enhanced Academy	20%	11%	11%	11%
Foster Care	0%	0%	0%	0%
Group Home	12%	15%	15%	15%
Impact Programs	17%	18%	17%	17%
Independent Living	14%	18%	18%	18%
Intermediate Academy	22%	16%	15%	15%
Psychiatric Hospital	13%	9%	9%	9%
Residential Treatment Facility	11%	8%	8%	8%
Substance Abuse Programs	16%	12%	12%	12%
Therapeutic Group Home	15%	12%	12%	12%
Treatment Foster Care	13%	12%	12%	12%
Youth Centers	16%	16%	16%	16%
Total All Programs	14%	14%	13%	13%

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

Objective 4.1 By fiscal year 2012, no youth will be the victim of a homicide while under DJS supervision.

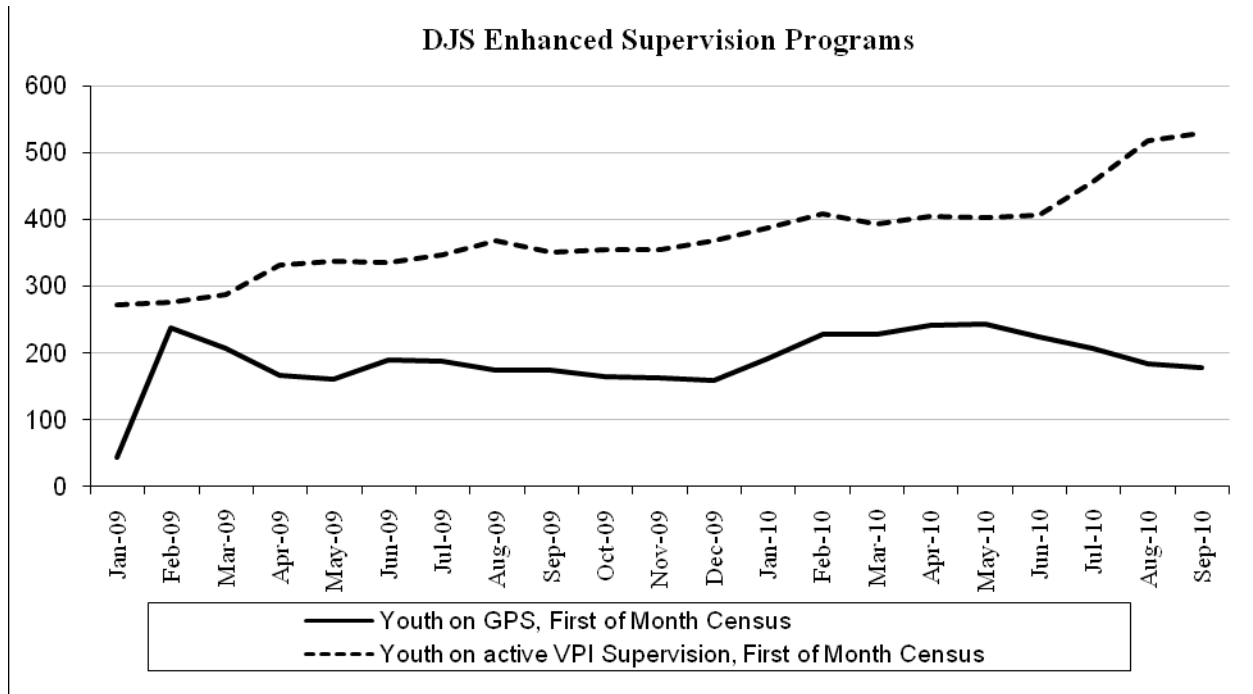
Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of DJS youth who are the victims of a homicide*	19	10	0	0

Objective 4.2 By 2012, all youth assigned to the Violence Prevention Initiative (VPI) program will receive an average of 12 face-to face contacts per month.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average Daily Population (ADP) of youth participating in VPI	293	379	385	395
Output: Average number of face-to-face contacts per youth per month	8.85	10.30	11.00	12.00

Note: * Data is reported by fiscal year. Data collection began in January 2007.

DEPARTMENT OF JUVENILE SERVICES



Note:*DJS data.

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

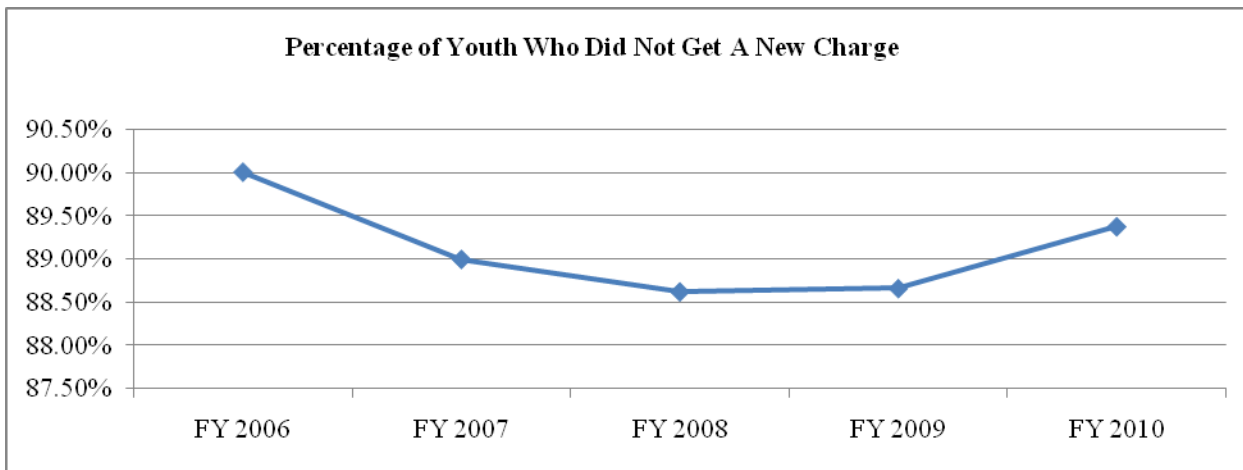
Residential and Community Operations ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that greater than 95 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of youth served by CD/EM program	6,441	6,593	6,500	6,500
Number of youth terminated from program	5,875	5,876	5,876	5,876
Outcome: Percent of youth who have no new charges while on CD/EM	89%	89%	90%	95%



Source: DJS CD/EM database

DEPARTMENT OF JUVENILE SERVICES

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

Objective 1.2 By July 2012, 100 percent of youth who are screened at Intake are referred to services as indicated by screening.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of needs screenings completed at intake	*	*	*	*
Output: Number of youth screened requiring an educational referral	*	*	*	*
Number of youth screened requiring a health referral	*	*	*	*
Number of youth screened requiring a mental health referral	*	*	*	*
Number of youth screened requiring a substance abuse referral	*	*	*	*
Percent of youth referred to education services	*	*	*	*
Percent of youth referred to health services	*	*	*	*
Percent of youth referred to mental health services	*	*	*	*
Percent of youth referred to substance abuse services	*	*	*	*

Note: * No data available. In February 2009, the Department deactivated the existing intake screening tool. The new MCASP intake screening tool will be activated in 2010 and data will be available in 2011.

Objective 1.3 During fiscal year 2012, meet 90 percent of staffing levels consistent with established caseload ratios.

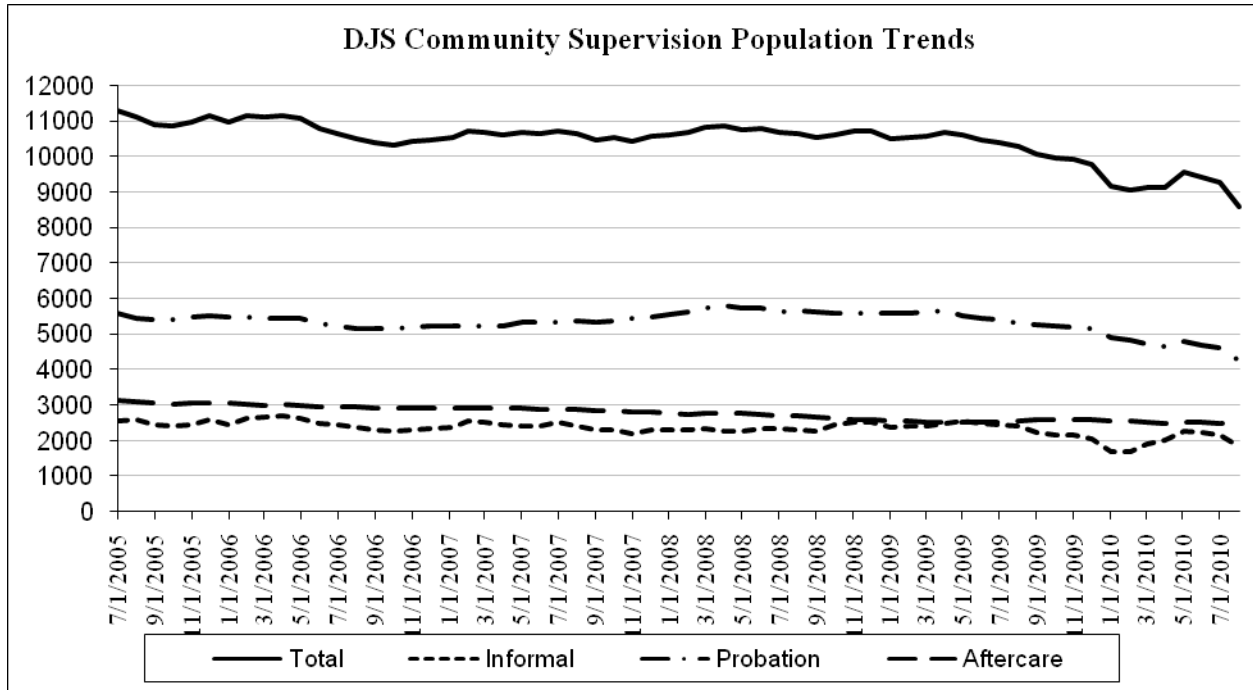
Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average monthly number of youth on Informal Supervision*	2,416	2,089	2,089	2,089
Average monthly number of youth on Probation*	5,601	5,015	5,015	5,015
Average monthly number of youth on Aftercare*	2,585	2,339	2,339	2,339
Average monthly number of youth on Intensive Aftercare**	109	0	0	0
Efficiency: Percent of Community Services supervision standards-level staffing achieved	95%	98%	98%	98%

Note: * Data is from ASSIST/State Stat.

** Data is from Community Justice Monthly Workload Reports. Intensive Aftercare programming was terminated in fiscal year 2009 and replaced by programming included in the Violence Prevention Initiative (VPI). Input measure will be removed in fiscal year 2013 MFR.

DEPARTMENT OF JUVENILE SERVICES

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



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

Objective 1.4 During fiscal year 2012, 100 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

Performance Measures*	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average monthly number of youth on Probation and Aftercare	11,328	10,719	10,719	10,719
Quality: Average monthly percent of youth on Probation and Aftercare with current TSP	57%	60%	85%	95%

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

DEPARTMENT OF JUVENILE SERVICES

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

Objective 1.5 During fiscal year 2012, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average monthly number of youth on Informal Supervision, Probation and Aftercare	11,366	10,691	10,691	10,691
Average monthly number of youth assigned community service*	747	666	666	666
Number of community service hours assigned	206,776	205,809	205,809	205,809
Number of community service hours completed	110,342	110,405	110,405	110,405
Number of new restitution cases ordered	2,702	2,276	2,200	2,200
Total number of open restitution cases	18,794	17,644	16,500	15,500
Restitution ordered**	\$1,439,020	\$1,223,145	\$1,025,000	\$1,000,000
Output: Restitution paid to victims	\$934,896	\$834,293	\$1,000,000	\$1,000,000
Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with violations	7.2%	7.9%	7.9%	7.9%
Outcome: Average monthly percent of youth on Informal Supervision, Probation, and Aftercare with technical violations held accountable for their behavior through sanctions	79%	79%	79%	79%
Percent of assigned community service hours completed	53%	53%	53%	53%
Average monthly percent of youth on Informal, Probation, Aftercare completing assigned community service *	58%	59%	59%	59%

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

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

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

Objective 2.1 During fiscal year 2012, 100 percent of youth in detention or committed placement for more than 5 days in a DJS facility will receive a minimum of five hours per day of education.*

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of youth admissions to detention for more than 5 days	2,706	2,733	2,700	2,700
Number of youth admissions to DJS committed programs for more than 5 days	581	549	525	525
Outcome: Percent of youth in detention for more than 5 days receiving a minimum of five hours of education per-day	100%	100%	100%	100%
Percent of youth in committed programs receiving a minimum of five hours of education per day	100%	100%	100%	100%

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

Objective 2.2 During fiscal year 2012, 100 percent of special education-eligible youth in committed programs have an Individualized Education Program (IEP) fully implemented.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Percent of committed youth who are special education students	27%	34%	32%	32%
Outcome: Percent of special education students with IEPs implemented	100%	100%	100%	100%

DEPARTMENT OF JUVENILE SERVICES

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

Objective 2.3 During fiscal year 2012, 95 percent of youth placed in residential programs for over 6 months who are engaged in the curriculum will improve their academic skills.

	2009	2010	2011	2012
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 *	461	366	400	400
Outcome: Percent of committed youth confined for over 6 months whose reading scores increased between admission and discharge	88%	93%	95%	97%
Percent of committed youth confined for over 6 months whose math scores increased between admission and discharge	91%	82%	85%	90%
Percent of enrolled youth who pass the GED	65%	62%	68%	75%
Percent of youth in DJS committed programs who received vocational training	81%	86%	90%	90%

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

Objective 3.1 During fiscal year 2012, 100 percent of youth who are identified for return to school upon release from DJS facility will be transitioned back to school.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	9,831	9,730	9,700	9,700
Number of “identified” youth released **	1,190	1,543	1,750	1,750
Outcome: Percent of “identified” youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	28%	24%	20%	20%

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

Objective 4.1 During fiscal year 2012, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number admissions to state-operated residential programs***	8,551	9,730	9,730	9,730
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	56%	58%	75%	100%
Percent of admissions to a DJS residential program who received a health screen by a Nurse	85%	73%	85%	100%

Objective 4.2 During fiscal year 2012, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number youth admitted to state-operated residential programs****	8,551	8,623	8,623	8,623
Output: Percent of admissions to a DJS residential program who received a substance abuse screening	69%	75%	85%	100%
Percent of admissions to a DJS residential program who received a mental health screening	91%	87%	92%	100%

Note: * Committed youth engaged in the curriculum are the total number of committed youth in a residential placement, excluding detained youth, youth in placement over 30 days and youth with a high school diploma, who are participating in the education curriculum.

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

*** Admission numbers capture the multiple admissions of youth to DJS detention facilities and DJS-run committed programs. This is a duplicate count by including youth who are admitted more than once in a fiscal year.

**** Youth admitted numbers capture the single admission of a youth to a DJS detention facilities and DJS-run committed programs; counting a youth only once regardless of the number of admissions.

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Maryland Youth Residential Center (MYRC) was closed in early fiscal year 2008. The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

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

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures	2009	2010	2011	2012
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	2,414	2,138	2,195	2,195
Pending Placement	361	425	335	335
Discharges				
Detention	2,440	2,146	2,190	2,190
Pending Placement	372	391	340	340
Average Daily Population				
Detention	83	74	82	82
Pending Placement	31	42	30	30
Average Length of Stay				
Detention	12	11	11	11
Pending Placement	37	45	30	30
By facility:				
Youth Injuries	1,124	768	650	600
Occupancy Rate	79%	81%	78%	78%
Escapes	0	1	0	0
Youth Days	41,610	42,340	40,880	40,880
Rate of escapes per 100 youth days	0.000	0.002	0.000	0.000
Rate of injuries per 100 youth days	2.73	1.81	1.59	1.47
Per Diem Cost	\$408	\$408	\$397	\$426
Average annual Cost	\$148,906	\$148,892	\$144,749	\$155,461
Project Summary:				
General Administration *	\$4,340,903	\$3,995,986	\$4,236,333	\$4,366,128
Maintenance	\$496,355	\$420,263	\$323,784	\$337,888
Educational Services	\$99,850	\$82,768	\$87,105	\$0
Somatic Health	\$1,934,818	\$1,617,053	\$1,914,570	\$1,982,732
Direct Care	\$8,649,898	\$9,383,461	\$8,932,991	\$9,332,955
Dietary Services	\$1,923,861	\$1,968,831	\$1,968,951	\$1,995,229
Behavioral Support	\$1,745,057	\$1,358,139	\$1,799,000	\$1,775,500
Juvenile Incentives	\$0	\$7,993	\$15,000	\$15,000
Total	\$19,190,742	\$18,834,493	\$19,277,734	\$19,805,432

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

DEPARTMENT OF JUVENILE SERVICES

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

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2009	2010	2011	2012
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	88	38	55	80
Discharges				
Committed	87	50	50	75
Average Daily Population				
Committed	15	9	8	15
Average Length of Stay				
Committed	75	82	70	70
By facility:				
Youth Injuries	1	1	0	0
Occupancy Rate	75%	45%	40%	75%
Escapes*	0	0	0	0
Youth Days	5,475	3,285	2,920	5,475
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0.018	0.03	0	0
Per Diem Cost	\$447	\$553	\$379	\$338
Average Annual Cost	\$163,018	\$201,857	\$138,466	\$123,398
Project Summary:				
General Administration	\$269,426	\$283,552	\$244,099	\$260,572
Maintenance	\$17,400	\$4,762	\$30,000	\$10,000
Educational Services	\$748,499	\$322,858	\$390,940	\$291,623
Somatic Health	\$175,989	\$178,053	\$191,006	\$253,350
Direct Care	\$945,456	\$765,549	\$904,976	\$725,723
Dietary Services	\$39,554	(\$3,783)	\$17,500	\$20,785
Mental Health Services	\$248,947	\$265,722	\$293,466	\$283,920
Juvenile Incentives	\$0	\$0	\$5,000	\$5,000
Total	\$2,445,271	\$1,816,713	\$2,076,987	\$1,850,973

Note: * Not a secure facility. Escapes only counted from a secure facility.

DEPARTMENT OF JUVENILE SERVICES

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

MARYLAND YOUTH RESIDENCE CENTER

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
By program type:				
Admissions				
Shelter	0	0	0	0
Pending Placement	0	0	0	0
Discharges				
Shelter	0	0	0	0
Pending Placement	0	0	0	0
Average Daily Population				
Shelter	0	0	0	0
Pending Placement	0	0	0	0
Average Length of Stay				
Shelter	0	0	0	0
Pending Placement	0	0	0	0
By facility:				
Youth Injuries	0	0	0	0
Occupancy Rate	0	0	0	0
Escapes*	0	0	0	0
Youth Days	0	0	0	0
Rate of escapes per 100 youth days*	0	0	0	0
Rate of injuries per 100 youth days	0	0	0	0
Per Diem Cost	0	0	0	0
Average Annual cost	0	0	0	0
Project Summary:				
General Administration	\$34,611	\$9,079	\$166,435	\$0
Maintenance	\$73,000	\$80,711	\$72,170	\$0
Educational Services	\$6,108	\$0	\$0	\$0
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$0	\$0	\$0	\$0
Dietary Services	\$0	\$1,000	\$1,000	\$0
Mental Health Services	\$0	\$0	\$0	\$0
Total	\$113,719	\$243,241	\$245,512	\$0

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

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

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

CHARLES H. HICKEY SCHOOL

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	867	1,112	867	867
Pending Placement	288	318	288	288
Discharges				
Detention	840	1,151	840	840
Pending Placement	294	302	294	294
Average Daily Population				
Detention	46	56	46	46
Pending Placement	24	28	20	20
Average Length of Stay				
Detention	18	18	18	18
Pending Placement	35	35	25	25
By facility:				
Occupancy Rate	97%	117%	92%	92%
Youth Injuries	391	367	250	150
Escapes	0	2	0	0
Youth Days	25,550	30,660	24,090	24,090
Rate of escapes per 100 youth days	0.000	0.006	0.00	0.00
Rate of injuries per 100 youth days	1.53	1.18	1.04	0.62
Per Diem Cost	\$568	\$477	\$577	\$578
Average Annual Cost	\$207,460	\$174,000	\$210,556	\$211,092
Project Summary:				
General Administration	\$1,536,642	\$1,267,740	\$1,349,086	\$1,239,007
Maintenance	\$1,419,027	\$1,239,773	\$520,809	\$788,527
Educational Services *	\$0	\$0	\$0	\$0
Somatic Health	\$1,458,274	\$1,316,528	\$1,772,642	\$1,494,293
Direct Care	\$7,534,831	\$8,451,219	\$7,482,465	\$7,723,619
Dietary Services	\$1,385,126	\$1,226,916	\$1,116,681	\$1,281,621
Mental Health Services	\$1,188,292	\$1,107,337	\$1,650,000	\$1,400,000
Juvenile Incentives	\$0	\$6,453	\$5,000	\$5,000
Total	\$14,522,192	\$14,615,966	\$13,896,683	\$13,932,067

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

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

GREEN RIDGE REGIONAL YOUTH CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	68	57	65	65
Re-Direct (Enhanced)	38	41	30	30
Discharges				
Committed	68	57	60	60
Re-Direct (Enhanced)	39	41	30	30
Average Daily Population				
Committed	29	30	30	30
Re-Direct (Enhanced)	10	10	10	10
Average Length of Stay				
Committed	154.8	177.2	155	155
Re-Direct (Enhanced)	90.0	90.5	30	30
By facility				
Occupancy Rate	98%	100%	100%	100%
Youth Injuries	42	43	35	30
Escapes	3	1	0	0
Youth Days	14,235	14,600	14,600	14,600
Rate of escapes per 100 youth days	0.021	0.007	0	0
Rate of injuries per 100 youth days	0.295	0.22	0.24	0.21
Per Diem Cost	\$220	\$199	\$190	\$190
Average Annual Cost	\$80,265	\$72,597	\$62,299	\$62,299
Project Summary				
General Administration	\$240,725	\$218,770	\$206,212	\$223,285
Maintenance	\$19,354	\$14,489	\$20,000	\$60,350
Educational Services	\$365,268	\$314,348	\$252,857	\$293,025
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$1,984,549	\$1,859,499	\$1,965,754	\$1,926,615
Dietary Services	\$296,368	\$3,477	\$212,692	\$219,637
Mental Health Services	\$224,077	\$169,836	\$106,453	\$210,031
Juvenile Incentives	\$0	\$17,473	\$8,000	\$27,106
Total	\$3,130,341	\$2,903,892	\$2,771,968	\$2,960,049

DEPARTMENT OF JUVENILE SERVICES

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

STATEWIDE YOUTH CENTERS

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	268	260	240	240
Discharges				
Committed	292	235	275	275
Average Daily Population				
Committed	118	111	122	122
Average Length of Stay				
Committed	156.3	161.5	150	150
 By facility				
Occupancy Rate	95%	90%	98%	98%
Youth Injuries	99	74	60	50
Escapes	6	2	0	0
Youth Days	43,070	40,515	44,530	44,350
Rate of escapes per 100 youth days	0.014	0.005	0.00	0.00
Rate of injuries per 100 youth days	0.23	0.18	0.14	0.11
Per Diem Cost	\$280	\$312	\$289	\$289
Average Annual Cost	\$102,029	\$113,844	\$105,327	\$110,789
 Project Summary				
General Administration	\$693,617	\$769,947	\$770,444	\$717,094
Maintenance	\$521,468	\$598,466	\$622,012	\$801,952
Educational Services	\$2,367,303	\$2,722,069	\$2,195,694	\$2,451,589
Somatic Health	\$678,501	\$1,187,995	\$798,056	\$844,239
Direct Care	\$5,748,605	\$5,701,441	\$6,401,050	\$6,391,062
Dietary Services	\$926,379	\$969,720	\$960,174	\$1,035,011
Mental Health Services	\$1,103,570	\$663,686	\$1,067,439	\$1,233,594
Juvenile Incentives	\$0	\$23,367	\$35,000	\$41,775
Total	\$12,039,443	\$12,636,691	\$12,849,869	\$13,516,316

DEPARTMENT OF JUVENILE SERVICES

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

WESTERN MARYLAND CHILDREN'S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	347	340	350	350
Pending Placement	71	90	70	70
Discharges				
Detention	346	344	350	350
Pending Placement	68	87	70	70
Average Daily Population				
Detention	19	20	20	20
Pending Placement	4	5	4	4
Average Length of Stay				
Detention	18.0	17.7	16	16
Pending Placement	26.6	33.3	20	20
By facility				
Occupancy Rate	96%	100%	100%	100%
Youth Injuries	65	81	70	50
Escapes	0	0	0	0
Youth Days	8,395	8,760	8,760	8,760
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	0.77	0.93	0.80	0.57
Per Diem Cost	\$476	\$469	\$467	\$467
Average Annual Cost	\$173,700	\$171,367	\$170,422	\$170,422
Project Summary				
General Administration	\$347,385	\$334,271	\$293,245	\$347,703
Maintenance	\$164,113	\$136,399	\$111,294	\$255,659
Educational Services	\$458,019	\$447,745	\$418,156	\$1,065
Somatic Health	\$513,478	\$600,500	\$530,614	\$608,829
Direct Care	\$1,895,276	\$1,994,815	\$2,135,314	\$2,003,146
Dietary Services	\$362,949	\$370,755	\$386,432	\$365,161
Mental Health Services	\$253,886	\$225,542	\$210,077	\$243,600
Juvenile Incentives	\$0	\$2,788	\$5,000	\$5,801
Total	\$3,995,106	\$4,112,815	\$4,090,132	\$3,830,964

DEPARTMENT OF JUVENILE SERVICES

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

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	88	80	80	80
Discharges				
Committed	87	70	70	70
Average Daily Population				
Committed	38	39	48	48
Average Length of Stay				
Committed	156.5	145	145	145
 By facility				
Occupancy Rate	79%	81%	100%	100%
Youth Injuries	110	98	75	50
Escapes	7	0	0	0
Youth Days	13,870	14,325	17,530	17,530
Rate of escapes per 100 youth days	0.050	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.79	0.69	0.43	0.29
Per Diem Cost	\$607	\$506	\$425	\$425
Average Annual Cost	\$221,537	\$184,653	\$155,296	\$155,296
 Project Summary				
General Administration	\$1,934,444	\$1,064,228	\$1,242,197	\$1,180,985
Maintenance	\$1,256,427	\$575,616	\$410,951	\$448,090
Educational Services	\$0	\$1,950		
Somatic Health	\$734,213	\$793,979	\$778,568	\$845,609
Direct Care	\$3,487,292	\$3,93,357	\$3,976,515	\$4,690,085
Dietary Services	\$487,501	\$495,862	\$697,566	\$701,495
Mental Health Services	\$518,531	\$300,584	\$343,432	\$367,517
Juvenile Incentives	\$0	5,874	\$5,000	\$7,097
Total	\$8,418,408	\$7,201,450	\$7,454,229	\$8,240,878

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

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

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

J. DEWEESE CARTER CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	149	167	250	250
Pending Placement	103	80	103	103
Discharges				
Detention	149	164	250	250
Pending Placement	101	83	100	100
Average Daily Population				
Detention	8	7	11	11
Pending Placement	5	5	4	4
Average Length of Stay				
Detention	20.2	13.9	12	12
Pending Placement	19.4	27.3	15	15
By facility				
Occupancy Rate	48%	44%	56%	56%
Escapes	0	0	0	0
Youth Injuries	53	26	13	0
Youth Days	4,745	4,380	5,475	5,475
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.117	0.55	0.24	0.00
Per Diem Cost	\$455	\$483	\$433	\$433
Average Annual Cost	\$166,157	\$176,199	\$158,105	\$158,105
Project Summary				
General Administration	\$139,175	\$150,127	\$100,809	\$204,384
Maintenance	\$87,034	\$74,630	\$87,612	\$92,370
Educational Services	\$16,863	\$7,708	\$0	\$12,286
Somatic Health	\$274,872	\$306,350	\$278,206	\$396,057
Direct Care	\$1,349,131	\$1,190,401	\$1,480,192	\$1,270,267
Dietary Services	\$146,651	\$184,139	\$227,105	\$210,733
Mental Health Services	\$146,310	\$198,777	\$193,152	\$202,059
Juvenile Incentives	\$0	\$2,257	\$4,500	\$4,500
Total	\$2,160,036	\$2,114,389	\$2,371,576	\$2,392,656

DEPARTMENT OF JUVENILE SERVICES

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

LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Data	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	384	303	325	325
Pending Placement	114	116	105	105
Discharges				
Detention	381	302	325	325
Pending Placement	110	118	105	105
Average Daily Population				
Detention	18	15	18	18
Pending Placement	6	9	6	6
Average Length of Stay				
Detention	16.2	16.7	17	17
Pending Placement	24.6	29.7	20	20
By facility				
Occupancy Rate	100%	100%	100%	100%
Escapes	0	0	0	0
Youth Injuries	95	73	50	25
Youth Days	8,760	8,760	8,760	8,760
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.08	0.83	0.57	0.29
Per Diem Cost	\$394	\$439	\$426	\$426
Average Annual Cost	\$143,885	\$160,113	\$155,473	\$155,473
Project Summary				
General Administration	\$537,776	\$496,387	\$429,949	\$466,669
Maintenance	\$158,680	\$184,383	\$148,299	\$192,907
Educational Services	\$0	\$0	\$0	\$0
Somatic Health	\$583,376	\$551,220	\$531,505	\$607,957
Direct Care	\$1,666,963	\$2,044,741	\$2,062,124	\$2,185,625
Dietary Services	\$375,973	\$362,017	\$348,833	\$354,595
Mental Health Services	\$130,478	\$200,568	\$206,147	\$232,690
Juvenile Incentives	\$0	\$3,398	\$4,500	\$4,500
Total	\$3,453,246	\$3,842,714	\$3,731,357	\$4,044,943

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Southern Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children’s Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth’s level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

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

THOMAS J. S. WAXTER CHILDREN’S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	667	514	565	565
Pending Placement	107	114	85	85
Enhanced	12	9	10	10
Discharges				
Detention	664	523	565	565
Pending Placement	110	114	80	80
Enhanced	10	9	9	9
Average Daily Population				
Detention	22	17	20	20
Pending Placement	7	9	5	5
Enhanced	7	7	9	9
Average Length of Stay				
Detention	11.5	12.8	12	12
Pending Placement	28.0	28.8	21	21
Enhanced	357.0	233.3	300	300
By facility				
Occupancy Rate	53%	49%	50%	50%
Escapes	1	2	0	0
Youth Injuries	90	129	90	45
Youth Days	13,140	12,045	12,410	12,410
Rate of escapes per 100 youth days	0.008	0.006	0.00	0.00
Rate of injuries per 100 youth days	0.685	1.09	0.725	0.363
Per Diem Cost	\$580	\$557	\$562	\$579
Average Annual Cost	\$211,729	\$203,253	\$205,059	\$211,312
Project Summary				
General Administration	\$847,654	\$685,600	\$758,542	\$741,023
Maintenance	\$959,573	\$209,117	\$188,121	\$251,301
Educational Services	\$891,163	\$852,300	\$874,468	\$907,369
Somatic Health	\$910,730	\$812,316	\$956,711	\$879,243
Direct Care	\$2,944,393	\$3,129,718	\$3,282,822	\$3,306,226
Dietary Services	\$520,288	\$519,175	\$462,641	\$529,565
Mental Health Services	\$548,437	\$496,616	\$433,701	\$554,875
Juvenile Incentives	\$0	\$2,516	\$15,000	\$15,000
Total	\$7,622,238	\$6,707,358	\$6,972,006	\$7,184,602

DEPARTMENT OF JUVENILE SERVICES

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

PROGRAM DESCRIPTION

The Metro Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

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

CHELTENHAM YOUTH FACILITY

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,815	1,900	1,625	1,625
Pending Placement	483	482	485	485
Committed (ReDirect)	138	115	115	115
Shelter	78	47	65	65
Discharges				
Detention	1,798	1,892	1,625	1,625
Pending Placement	476	473	490	490
Committed (ReDirect)	134	138	110	110
Shelter	80	49	65	65
Average Daily Population				
Detention	59	63	55	55
Pending Placement	35	43	25	25
Committed (ReDirect)	18	15	17	17
Shelter	4	3	5	5
Average Length of Stay				
Detention	11.8	12	12	12
Pending Placement	27.0	32.5	20	20
Committed (ReDirect)	51.0	45.7	50	50
Shelter	18.0	20.7	15	15
By facility				
Occupancy Rate	101%	108%	89%	89%
Escapes	1	0	0	0
Youth Injuries	375	330	250	200
Youth Days	42,340	45,260	37,320	37,320
Rate of escapes per 100 youth days	0.002	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.886	0.729	0.672	0.537
Per Diem Cost	\$466	\$413	\$485	\$485
Cost per Admission	\$170,189	\$150,652	\$177,161	\$177,161
Project Summary				
General Administration	\$1,960,042	\$1,790,965	\$1,820,643	\$1,900,163
Maintenance	\$1,662,628	\$833,314	\$478,204	\$551,534
Educational Services	\$1,833,351	\$1,920,003	\$2,018,314	\$2,008,252
Somatic Health	\$1,608,108	\$1,448,364	\$1,508,314	\$1,446,163
Direct Care	\$9,475,040	\$9,673,857	\$9,249,610	\$9,386,821
Dietary Services	\$1,303,406	\$1,165,105	\$1,097,935	\$1,106,078
Mental Health Services	\$1,899,367	\$1,844,992	\$1,872,430	\$1,931,286
Juvenile Incentives	\$0	\$4,276	\$25,000	\$25,000
Total	\$19,741,942	\$18,680,876	\$18,070,450	\$18,355,297

DEPARTMENT OF JUVENILE SERVICES

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

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2009	2010	2011	2012
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	750	779	735	735
Pending Placement	188	205	180	180
Discharges				
Detention	745	788	730	730
Pending Placement	193	205	185	185
Average Daily Population				
Detention	35	40	35	35
Pending Placement	10	13	10	10
Average Length of Stay				
Detention	16	15.9	16	16
Pending Placement	23	32	23	23
By facility				
Occupancy Rate	79%	89%	79%	79%
Youth Injuries	291	233	175	125
Escapes	0	0	0	0
Youth Days	16,425	18,615	16,425	16,425
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.77	1.20	1.07	0.76
Per Diem Cost	\$405	\$306	\$378	\$378
Average Annual Cost	\$147,984	\$131,424	\$137,811	\$137,811
Project Summary				
General Administration	\$530,899	\$484,321	\$460,323	\$520,919
Maintenance	\$125,355	\$153,555	\$138,860	\$160,087
Educational Services	\$707,963	\$707,220	\$841,396	\$880,616
Somatic Health	\$828,759	\$818,370	\$502,039	\$757,839
Direct Care	\$3,337,909	\$3,286,045	\$3,159,084	\$3,626,957
Dietary Services	\$721,612	\$747,159	\$605,000	\$693,000
Mental Health Services	\$406,778	\$505,163	\$469,799	\$542,723
Juvenile Incentives	\$0	\$800	\$25,000	\$25,000
Total	\$6,659,275	\$6,702,633	\$6,201,501	\$7,207,141

DEPARTMENT OF JUVENILE SERVICES
