



Department of Juvenile Services: Profile

Department Secretary:
DJS Management Team
 Secretary:
 Programs:
 Administration:

Secretary Donald W. Devore
 Date Appointed: January 2007



MBE/WBE EXPENDITURES

Goal Achieved: **3.7%** # Waivers/Contract Mods **0** FY to Date Goal Achieved: **1.8%** # Waivers/Cor **0**

MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (August, 2007)						YEAR-TO-DATE					
	Agency Total	Ethnic/Disabled	Women	Other	Total MBE/WBE	%	Agency Total	Ethnic/Disabled	Women	Other	Total MBE/WBE	%
Payment Totals	\$10,855,923	\$684,099	\$233,942	\$401,593	\$1,319,634	12.2%	\$20,043,047	\$1,322,867	\$361,419	\$626,645	\$2,310,931	11.5%
MBE Payment %		6.3%	2.2%	3.7%				6.6%	1.8%	3.1%		
Awards Totals	\$2,950,992	\$21,753	\$80,060	\$8,000	\$109,813	3.7%	\$7,676,303	\$31,928	\$94,424	\$12,180	\$138,532	1.8%
MBE Award %		0.7%	2.7%	0.3%				0.4%	1.2%	0.2%		
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	0.0%
Construction	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	0.0%
Construction Related	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	0.0%
Maintenance	\$80,227	\$5,969	\$0	\$0	\$5,969	7.4%	\$97,160	\$5,969	\$0	\$0	\$5,969	6.1%
Services	\$1,109,594	\$8,960	\$0	\$0	\$8,960	0.8%	\$3,155,604	\$14,135	\$14,364	\$4,180	\$32,679	1.0%
Supplies and Equipment	\$189,788	\$6,824	\$195	\$8,000	\$15,019	7.9%	\$867,808	\$11,824	\$195	\$8,000	\$20,019	2.3%
HCS&E	\$1,571,383	\$0	\$79,865	\$0	\$79,865	5.1%	\$3,555,731	\$0	\$79,865	\$0	\$79,865	2.2%
Corporate Credit Card												

SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurements	%
SBR Payment Totals	\$1,425,101	\$33,176	17	2.3%	\$1,720,106	\$48,267	25	2.8%



Department of Juvenile Services: Profile

REFERRALS AND CASE PROCESSING

	MONTHLY REPORTING PERIODS				% Change	Fiscal Year to Date				
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Total	Target
Referred Youth Count	3,906	3,832	3,330	3,800	-2.71%	3,717	3,330	3,906	14,868	
Referred with no Priors	1,688	1,621	1,273		-24.6%	1,527	1,273	1,688	4,582	
Referred with 1-5 Priors	1,739	1,683	1,632		-6.2%	1,685	1,632	1,739	5,054	
Referred with >5 Priors	479	528	425		-11.3%	477	425	528	1,432	
Referred while under Supervision										
New Referrals (Cases)	4,337	4,346	3,829	4,353	0.4%	4,210	3,810	4,353	16,840	
Closed Cases	1,699	1,630	1,344		-20.9%	1,528	1,263	1,696	4,583	
Informal Cases	910	908	754		-17.1%	859	714	942	2,576	
Cases Formaled	1,689	1,742	1,613		-4.5%	1,643	1,556	1,717	4,929	
Pending Decision	39	66	118		202.6%	133	43	277	399	
Detention Admissions	463	543	517		11.7%	508	463	543	1,523	
Detention Releases	481	511	547		13.7%	513	481	547	1,539	
New Probation Cases	355	417	368		3.7%	380	355	417	1,140	
Committed Admissions	176	169	145		-17.6%	163	145	176	490	
Committed Releases	161	193	155		-3.7%	170	155	193	509	

EXPENDITURES

	MONTHLY EXPENDITURES FYTD				% Change	FY2007 Budget
	Mar-07	Apr-07	May-07	Jun-07		
EXPENDITURES FYTD						
Personnel Permanent	86,265,040	101,170,604	114,366,488		32.6%	121,644,125
Personnel Contractual	3,087,351	3,511,370	3,972,862		28.7%	5,138,212
Per Diems	40,762,277	43,881,415	49,777,631		22.1%	40,727,000
Other Contracted Services	21,489,703	32,111,232	33,509,729		55.9%	51,581,000
Other Expenditures	16,040,513	19,029,125	19,782,319		23.3%	19,864,386
Total	167,644,884	199,703,746	221,409,029		32.1%	238,954,723
Projected for FY	248,771,777	249,579,675	250,729,476		0.8%	
Projected Surplus or Deficit	-442,052	-1,249,952	-2,399,753		442.9%	



Department of Juvenile Services: Profile

PERSONNEL DATA

	TWO-WEEK REPORTING PERIODS					Fiscal Year To Date				
	08/15/07-08/28/07	08/29/07-09/11/07	09/12/07- 09/25/07	09/26/07- 10/9/07	% Change	Average	Minimum	Maximum	Total	Target
OVERTIME TOTAL (HOURS)	13,046.9	12,293.2	12772.50	13621.50	4.4%	12,253	10,779	13,622	85,768	TBD
Administration	229.3	256.8	320.10	300.6	31.1%	247	152	320	1,726	TBD
Community Services	760.8	739.7	985.30	792.1	4.1%	839	581	1,226	5,870	TBD
Facilities	12,056.8	11,296.7	11467.10	12,528.8	3.9%	11,167	9,932	12,529	78,172	TBD
SICK LEAVE TOTAL DAYS	1,435.0	1,130.3	1,146.7	1,135.0	-20.9%	1,249	1,130	1,435	7,493	TBD
Administration	73.8	64.4	71.3	68.6	-7.1%	73	63	91	439	TBD
Community Services	516.1	356.5	413.8	412.5	-20.1%	437	357	516	2,623	TBD
Comm Svcs Direct Care Staff										
Facilities	845.1	709.4	661.6	653.9	-22.6%	739	662	845	4,432	TBD
Facilities Direct Care Staff										
	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
FROI to IWIF										
Administration	1	0	0	0	-100.0%	0	0	1	1	TBD
Community Services	2	0	2	0	-100.0%	1	0	2	4	TBD
Facilities	23	30	31	33	43.5%	28	23	31	84	TBD
FROI LAG > 5 DAYS										
Administration	0	0	0	0	0.0%	0	0	0	0	0
Community Services	0	0	0	0	0.0%	0	0	0	0	0
Facilities	0	0	6	1	0.0%	2	0	6	6	0
	QUARTERLY REPORTING PERIODS					Fiscal Year To Date				
	FY07 Q2	FY07 Q3	FY07 Q4	FY08 Q1	% Change	Average	Minimum	Maximum	Total	Target
EMPLOYEES > 3 REPORTS										
Administration	0	0	0	0	0.0%	0	0	0	0	0
Community Services	0	0	0	0	0.0%	0	0	0	0	0
Facilities	0	1	0	0	0.0%	0	0	1	1	0
	QUARTERLY REPORTING PERIODS					Fiscal Year To Date				
	FY07 Q2	FY07 Q3	FY07 Q4	FY08 Q1	% Change	Average	Minimum	Maximum	Total	Target
ACCIDENT LEAVE (DAYS)										
Administration	1	0	0	15	1011.1%	0	0	1	1	TBD
Community Services	0	0	0	0	0.0%	0	0	0	0	TBD
Comm Svcs Direct Care Staff	104	68	50	9	-91.6%	56	0	104	222	TBD
Facilities	71	86	12	18	-75.2%	44	7	86	176	TBD
Facilities Direct Care Staff	146	139	250	371	153.9%	150	64	250	599	TBD



Department of Juvenile Services: Safety

REPORTING PERIOD: FY 2008 YTD

SAFETY

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
<i>Note: All incident data are provisional</i>										
State-Run (Detention & Committed)										
Resident Advisor PINS, Incl. Contractual as of last day	496.50	493.00	492.00	518.50	4.4%	500.00	492.00	518.50		TBD
Total Facility Resident Advisors as of last day	414.00	418.50	428.50	466.00	12.6%	431.75	414.00	466.00		TBD
Youth Population as of last day	654	665	643	642	-1.8%	651.00	642.00	665.00		
Youth per Staff as of last day of Month	8.06	8.10	7.55	7.03	-12.8%	7.69	7.03	8.10		8
Assaults on Staff (incident count)	9	17	21		133.3%	15.67	9.00	21.00	47	0
Assaults on Residents (incident count)	127	157	148		16.5%	144.00	127.00	157.00	432	0
Physical Restraints (youth count)	324	379	370		14.2%	357.67	324.00	379.00	1073	0
Incidents (total)	331	399	428		29.3%	386.00	331.00	428.00	1158	0
Injuries (youth Count)	157	147	153		-2.5%	152.33	147.00	157.00	457	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
<i>Note: All incident data are provisional</i>										
Private, State-Licensed (In-State)										
Total Residential Staff										
Staff: Resident Ratio										
Average Monthly Population	762	742	721	738	-3.1%	741	721	762		
Assaults on Staff (incident count)	7	1	2		-71.4%	3	1	7	10	0
Assaults on Residents (incident count)	11	34	18		63.6%	21	11	34	63	0
Physical Restraints (youth count)	14	8	22		57.1%	15	8	22	44	0
Incidents (total)	174	158	172		-1.1%	168	158	174	504	0
Injuries (youth Count)	5	11	22		340.0%	13	5	22	38	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
<i>Note: All incident data are provisional</i>										
Committed Out-of-State										
Total Residential Staff										
Staff: Resident Ratio										
Average Monthly Population	114	121	126	134	17.5%	124	114	134		
Assaults on Staff (incident count)	2	0	1		-50.0%	1	0	2	3	0
Assaults on Residents (incident count)	1	5	2		100.0%	3	1	5	8	0
Physical Restraints (youth count)	6	4	11		83.3%	7	4	11	21	0
Incidents (total)	10	12	14		40.0%	12	10	14	36	0
Injuries (youth Count)	1	1	2		100.0%	1	1	2	4	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
<i>Note: All incident data are provisional</i>										
All Out of Home Placements										
Escapes	3	2	1		-66.7%	2	1	3	6	0
Escape Attempts	4	3	5		25.0%	4	3	5	12	0
AWOLS	75	63	67		-10.7%	68	63	75	205	0



Department of Juvenile Services:DMC/Demographics

REPORTING PERIOD: FY 2006

RRI	State Total	FY2006						FY2005					
		Total	White	Black	Hisp/ Oth.	Black RRI	Hisp/Oth. RRI	Total	White	Black	Hisp/ Oth.	Black RRI	Hisp/Oth. RRI
1	Population	653,678	394,886	227,105	31,687			653,678	394,886	227,105	31,687		
2	Juvenile Arrests	34,561	13,884	19,107	1,570	2.39	1.41	33,730	14,175	17,964	1,591	2.20	1.70
3	Refer to Juvenile Court	13,706	4,157	8,978	571	1.57	1.21	13,231	4,234	8,458	539	1.58	1.14
4	Diverted	20,855	9,727	10,129	999	0.48	0.75	20,499	9,941	9,506	1052	0.48	0.83
5	Secure Detention	4,389	1,065	3,114	210	1.35	1.44	4,146	1,063	2,909	174	1.37	1.33
6	Petitioned (Charge Filed)	10,567	3,517	6,599	451	0.87	0.93	10,897	3,800	6,639	458	0.87	0.90
7	Delinquent Findings	7,563	2,581	4,611	371	0.95	1.12	7,717	2,750	4,621	346	0.96	1.09
8	Probation placement	4,524	1,726	2,588	210	0.84	0.85	4,809	1,798	2,798	213	0.93	*
9	Committed Placements	2,155	663	1,387	105	1.17	*	2,372	786	1,478	108	1.12	*
9.5	Confined in Secure Facilities	63	19	42	2	1.32	*	148	33	111	4	2.00	*

Data definitions

DJS ASSIST data shows an unduplicated count of youth by county of youth residence.

* = Item not statistically significant.

Item 1: July 1, 2005 Population Estimate ages 10 - 17, MDP Office of Vital Statistics

Item 2: Number of Youth presented at DJS Intake (Table 3 - FY03 DJS stat report, Section 2)

Item 3: Number of youth with formal petitions forwarded to States Attorney by DJS

Item 4: Number of Informal, dismissed, disapproved youth (Item 2 - Item 3)

Item 5: Number of youth admitted to all secure detention facilities

Item 6: Number of youth with formal petitions accepted by States Attorney

Item 7: Number of youth adjudicated delinquent

Item 8: Number of youth assigned to probation

Item 9: Number of youth admitted to committed programs - Includes all committed placements - secure, non-secure, and non-residential

Item 9.5: Number of youth admitted to secure committed programs - Includes state-run and private secure programs.



Department of Juvenile Services: Direct Care Staffing

REPORTING PERIOD: FY 2008 YTD

	MONTHLY REPORTING PERIODS (LAST DAY)					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Community Services Mandated Staff(FTE)										
Total PINS	675.15	676.15	674.65	674.65	-0.1%	675.15	674.65	676.15		TBD
Mandated Staff (Including Contractual)	654.15	651.15	643.15	648.15	-0.9%	649.15	643.15	654.15		TBD
Vacancies	21.00	25.00	31.50	26.50	26.2%	26.00	21.00	31.50		TBD
Attrition < 12 Months	0.00	1.00	2.00	0.00	0.0%	0.75	0.00	2.00	3	TBD
Average Tenure	11.17	11.22	11.33	11.23	0.5%	11.24	11.17	11.33		TBD
Residential Services Mandated Staff (FTE)										
Total PINS	900.00	897.00	902.00	929.50	3.3%	907.13	897.00	929.50		TBD
Mandated Staff (Including Contractual)	796.00	799.50	811.50	850.00	6.8%	814.25	796.00	850.00		TBD
Vacancies	104.00	97.50	90.50	79.50	-23.6%	92.88	79.50	104.00		TBD
Attrition < 12 Months	5.00	6.00	7.00	1.00	-80.0%	4.75	1.00	7.00	19	TBD
Average Tenure	5.37	5.35	5.34	5.08	-5.4%	5.29	5.08	5.37		TBD
Mandated Staff Certification (FTE)										
Certified	1282.15	1270.15	1279.65	1291.15	0.7%	1280.78	1270.15	1291.15		TBD
Non-Certified	168.00	180.50	175.00	207.00	23.2%	182.63	168.00	207.00		TBD
Non-Grandfathered, Certified	709.00	704.00	715.00	735.00	3.7%	715.75	704.00	735.00		TBD
Non-Grandfathered, Non-Certified	168.00	180.50	175.00	207.00	23.2%	182.63	168.00	207.00		TBD
Grandfathered, Certified	573.15	566.15	564.65	556.15	-3.0%	565.03	556.15	573.15		TBD
Violations of Conduct										
	11	17	7	17	54.5%	13	7	17	52	TBD
Non-Certified	1	3	1	1	0.0%	2	1	3	6	TBD
Certified	10	14	6	16	60.0%	12	6	16	46	TBD



Probation, Diversion, Aftercare

REPORTING PERIOD: FY 2008 YTD

COMMUNITY SUPERVISION

TOTAL COMMUNITY SUPERVISION	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Mandated CMS Staff PINS*	482.4	483.1	478.90	476.90	-1.1%	480	477	483		TBD
Mandated CMS Staff (Incl. Contractual)*	472.4	468.4	461.40	462.40	-2.1%	466	461	472		TBD
New Youth Count	1118	1137	960	1113	-0.4%	1082	960	1137	4328	
Last Day of Month Youth Count	10496	10411	10219	10276	-2.1%	10351	10219	10496		
Caseload: Staff Ratio (based on Youth)	22	22	21	22	0.0%	22	21	22		30
Staff with > 30 Cases	126	115	105	111	-11.9%	114	105	126		0
INFORMAL (PRE-COURT)	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	2,510	2,407	2,284	2,305	-8.2%	2,377	2,284	2,510		
New Cases	665	622	505	567	-14.7%	590	505	665	2,359	
Closed Cases	552	612	514	539	-2.4%	554	514	612	2,217	
Face-to-Face Contacts	1,182	1,258	1,124		-4.9%	1,188	1,124	1,258	3,564	TBD
PROBATION	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	5,348	5,378	5,342	5,386	0.7%	5,364	5,342	5,386		
New Cases	355	417	368	430	21.1%	393	355	430	1,570	
Closed Cases	339	356	361	344	1.5%	350	339	361	1,400	
Face-to-Face Contacts**	7,872	8,376	8,427		7.1%	8,225	7,872	8,427	24,675	TBD
AFTERCARE	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Youth Count Last Day of Month	2,871	2,868	2,824	2,829	-1.5%	2,848	2,824	2,871		
New Cases	108	114	100	123	13.9%	111	100	123	445	
Closed Cases	111	123	129	117	5.4%	120	111	129	480	
Face-to-Face Contacts (including Intensive)	4,589	4,598	4,974		8.4%	4,720	4,589	4,974	14,161	TBD

* DJS Case Mgmt Specialists. Direct care community supervision numbers are as of last day of each month

** Face to face contacts for probation include regular probation, SOS, and drug court cases while the last day month youth count and new and closed cases include only regular probation.



Residential Placements

REPORTING PERIOD: FY 2008 YTD

PENDING PLACEMENT (in Secure Detn)

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Detained Pending ADP										
Average Daily Population (Nightly count)	155	149	149	136	-12.3%	147	136	155		TBD
Male*	142	149	143	130	-8.5%	141	130	149		TBD
Female	9	7	6	6	-33.3%	7	6	9		TBD
White	17	23	21		23.5%	20	17	23		TBD
Black	131	129	122		-6.9%	127	122	131		TBD
Hispanic	2	3	4		100.0%	3	2	4		TBD
Other/unknown	1	1	2		100.0%	1	1	2		TBD

ADP by gender and race is calculated using ASSIST admissions and releases on a daily basis.

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Admissions to Pending Placement	112	119	112		0.0%	114	112	119	343	
Male	105	112	102		-2.9%	106	102	112	319	
Female	7	7	10		42.9%	8	7	10	24	
White	22	30	23		4.5%	25	22	30	75	
Black	85	81	79		-7.1%	82	79	85	245	
Hispanic	3	3	8		166.7%	5	3	8	14	
Other/unknown	2	5	2		0.0%	3	2	5	9	
Releases/Placements	118	144	130		10.2%	131	118	144	392	
Male	111	137	121		9.0%	123	111	137	369	
Female	7	7	9		28.6%	8	7	9	23	
White	21	28	26		23.8%	25	21	28	75	
Black	89	108	95		6.7%	97	89	108	292	
Hispanic	5	5	6		20.0%	5	5	6	16	
Other/unknown	3	3	3		0.0%	3	3	3	9	
Average Length of Stay at Release	42.7	38.0	53.0		24.1%	44.6	38	53		TBD



Residential Placements

REPORTING PERIOD: FY 2008 YTD

COMMITTED PLACEMENTS

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Non-Residential (Wraparound)										
Average Daily Population										
Admissions										
Releases										
Average Length of Stay at Release										
State-Operated Committed	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Total	Target
Average Daily Population (daily census)	199	208	204	212	6.5%	206	199	212		
Admissions	63	57	27		-57.1%	49	27	63	147	
Releases	41	54	32		-22.0%	42	32	54	127	
Average Length of Stay at Release	146	109	131		-10.7%	96	109	146	386	TBD
Private, State-Licensed In-State										
Average Daily Population	707	688	671	677	-4.2%	686	671	707		
Admissions	98	100	97		-1.0%	98	97	100	295	
Releases	103	129	66		-35.9%	187	66	129	298	
Average Length of Stay at Release	160	203	157		-1.9%	187	157	203	519	TBD
Out-of-State Placements										
Average Daily Population	114	121	126	134	17.5%	124	114	134		
Admissions	15	12	21		40.0%	16	12	21	48	
Releases	6	13	7		16.7%	9	6	13	26	
Average Length of Stay at Release	291	441	250		-14.0%	283	250	441	982	TBD



Residential Placements

REPORTING PERIOD: FY 2008 YTD

OBJECTIVES- COMMITTED RESIDENTIAL

	ANNUAL REPORTING PERIODS					% Change	PAST FOUR FISCAL YEARS			
	FY2004	FY2005	FY2006	FY2007	Average		Minimum	Maximum	Total	Target
Percent Placed in Home Region	32%	30%	30%	36%	12.5%	32%	30%	36%		TBD
Area I	19%	16%	9%	18%	-5.3%	17%	9%	23%		TBD
Area II	40%	44%	18%	17%	-57.5%	32%	17%	44%		TBD
Area III	51%	52%	65%	71%	39.2%	58%	51%	71%		TBD
Area IV	29%	18%	23%	24%	-17.2%	22%	15%	29%		TBD
Area V	19%	14%	14%	25%	31.6%	18%	14%	25%		TBD

POST COMMITMENT RECIDIVISM RATE

	ANNUAL REPORTING PERIODS					% Change	PAST FOUR FISCAL YEARS			
	FY2002	FY2003	FY2004	FY2005	Average		Minimum	Maximum	Total	Target
AFTER ONE YEAR										
Re-Arrest Juvenile/Adult	57.4%	50.5%	52.4%	52.7%	-8.2%	53.3%	50.5%	57.4%		TBD
Re Adjudication/Conviction	28.8%	24.9%	26.3%	24.8%	-13.9%	26.2%	24.8%	28.8%		TBD
Re-Commitment/Incarceration	19.5%	12.9%	12.5%	12.7%	-34.9%	14.4%	12.5%	19.5%		TBD
AFTER TWO YEARS										
Re-Arrest Juvenile/Adult	69.7%	64.3%	65.7%		-5.7%	65.0%	64.3%	65.7%		TBD
Re Adjudication/Conviction	45.0%	43.3%	45.7%		1.6%	44.5%	43.3%	45.7%		TBD
Re-Commitment/Incarceration	29.3%	26.6%	27.2%		-7.2%	26.9%	26.6%	27.2%		TBD
AFTER THREE YEARS										
Re-Arrest Juvenile/Adult	76.1%	72.7%			-4.5%	74.4%	72.7%	76.1%		TBD
Re Adjudication/Conviction	59.4%	59.1%			-0.5%	59.3%	59.1%	59.4%		TBD
Re-Commitment/Incarceration	39.7%	42.9%			8.1%	41.3%	39.7%	42.9%		TBD



Residential Facility Comparison

REPORTING PERIOD: FY 2008 YTD

AVERAGE DAILY POPULATION

	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Capac.	Days >Cap
TOTAL RESIDENTIAL POP.	1522	1523	1501	1527	0.3%	1518	1501	1527		
Total State-Run	646	660	654	655	1.4%	654	646	660	793	
BCJJC	125	131	141	133	6.4%	133	125	141	144	
Cheltenham	105	101	106	118	12.4%	108	101	118	110	
LESCC	25	23	24	23	-8.0%	24	23	25	24	
WMC	25	26	23	17	-32.0%	23	17	26	24	
Carter	26	23	21	18	-30.8%	22	18	26	27	
Noyes	48	48	43	47	-2.1%	47	43	48	57	
Hickey	65	75	68	70	7.7%	70	65	75	72	
Waxter	31	31	33	31	0.0%	32	31	33	68	
MYRC	15	14	11	10	-33.3%	13	10	15	36	
Schaefer	15	17	18	18	20.0%	17	15	18	19	
Youth Centers	159	159	154	158	-0.6%	158	154	159	164	
Victor Cullen	7	12	12	12	71.4%	11	7	12	48	
Total Per-Diems	876	863	847	872	-0.5%	865	847	876		
In State (includes shelter)	762	742	721	738	-3.1%	741	721	762		
Out of State	114	121	126	134	17.5%	124	114	134		

AVERAGE LENGTH OF STAY AT RELEASE

	QUARTERLY REPORTING PERIODS				% Change	FY2007 YTD				
	FY07 Q2	FY07 Q3	FY07 Q4	FY08 Q1		Average	Minimum	Maximum	Total	Target
Total State-Run	28	26	27	27	-3.6%	28	26	29		
BCJJC	27	25	22	23	-14.8%	25	22	27		
Cheltenham	22	27	24	25	13.6%	25	22	27		
LESCC	23	21	26	24	3.7%	25	21	30		
WMC	21	20	26	24	14.3%	22	20	26		
Carter	19	20	20	17	-10.5%	20	19	21		
Noyes	22	21	23	18	-18.2%	23	21	24		
Hickey	18	18	17	19	3.8%	18	17	19		
Waxter	27	25	20	20	-25.9%	24	20	27		
MYRC	7	6	5	8	22.1%	7	5	10		
Schaefer	92	78	77	67	-27.2%	84	77	92		
Youth Centers	200	170	168	184	-8.0%	179	168	200		
Total Per-Diems										
In State (excludes shelter)	175	194	203	189	8.0%	190	175	203		
Out of State	293	241	283	353	20.5%	291	241	348		



Residential Facility Comparison

REPORTING PERIOD: FY 2008 YTD

ESCAPES/AWOL incidents (including attempted Escapes)

	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Total	Target
TOTAL	82	68	73		-11.0%	74	68	82	223	TBD
Total State-Run	10	10	9		-10.0%	10	9	10	29	TBD
BCJJC	0	1	1		0.0%	1	0	1	2	TBD
Cheltenham	1	3	2		100.0%	2	1	3	6	TBD
LESCC	1	0	0		-100.0%	0	0	1	1	TBD
WMC	0	0	0		0.0%	0	0	0	0	TBD
Carter	1	0	0		-100.0%	0	0	1	1	TBD
Noyes	3	0	1		-66.7%	1	0	3	4	TBD
Hickey	1	0	0		-100.0%	0	0	1	1	TBD
Waxter	0	1	2		0.0%	1	0	2	3	TBD
MYRC	1	3	2		100.0%	2	1	3	6	TBD
Schaefer	1	1	0		-100.0%	1	0	1	2	TBD
Youth Centers	1	1	1		0.0%	1	1	1	3	TBD
Victor Cullen	0	0	0		0.0%	0	0	0	0	TBD
Total Per-Diems	72	58	64		-11.1%	65	58	72	194	TBD
In State	71	58	64		-9.9%	64	58	71	193	TBD
Out of State	1	0	0		-100.0%	0	0	1	1	TBD

INJURIES Youth Count (PER 100 YD)

	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Total	Target
TOTAL	0.34	0.40	0.40	#DIV/0!	17.4%	0.34	0.34	0.40	1.08	TBD
Total State-Run	0.72	0.77	0.77	#DIV/0!	7.1%	0.72	0.72	0.78	2.27	TBD
BCJJC	0.84	0.52	0.52	#DIV/0!	-37.9%	0.52	0.52	0.88	2.23	TBD
Cheltenham	1.21	1.82	1.82	#DIV/0!	50.3%	0.95	0.95	1.82	3.99	TBD
LESCC	0.14	0.56	0.56	#DIV/0!	296.1%	0.14	0.14	0.56	1.21	TBD
WMC	0.62	0.14	0.14	#DIV/0!	-76.6%	0.14	0.14	0.62	1.02	TBD
Carter	0.42	0.32	0.32	#DIV/0!	-24.6%	0.12	0.12	0.42	0.86	TBD
Noyes	0.94	1.40	1.40	#DIV/0!	48.3%	0.94	0.94	2.76	5.09	TBD
Hickey	1.59	1.37	1.37	#DIV/0!	-13.8%	1.37	1.37	1.64	4.60	TBD
Waxter	0.62	0.61	0.61	#DIV/0!	-2.9%	0.42	0.42	0.62	1.65	TBD
MYRC	0.00	0.91	0.91	#DIV/0!	0.0%	0.00	0.00	0.91	1.12	TBD
Schaefer	0.19	0.00	0.00	#DIV/0!	-100.0%	0.00	0.00	0.19	0.19	TBD
Youth Centers	0.16	0.19	0.19	#DIV/0!	20.0%	0.06	0.06	0.19	0.42	TBD
Victor Cullen	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	1.38	1.38	TBD
Total Per-Diems	0.04	0.11	0.11	#DIV/0!	136.9%	0.02	0.02	0.11	0.17	TBD
In State	0.05	0.12	0.12	#DIV/0!	141.7%	0.02	0.02	0.12	0.18	TBD
Out of State	0.03	0.05	0.05	#DIV/0!	98.5%	0.03	0.03	0.05	0.11	TBD



Residential Facility Staffing and Overtime

REPORTING PERIOD: FY 2007 YTD

Total Overtime Hours	TWO-WEEK REPORTING PERIODS					% Change	Fiscal Year To Date			
	8/15/07 - 8/28/07	8/29/07 - 9/11/07	9/12/07 - 9/25/07	9/26/07 - 10/9/07	Average		Min	Max	Total	
BCJJC	2540.3	2,434.0	2,815.3	2,686.4	5.8%	2,314	1,696	2,815	18,513	
Cheltenham	2717.2	2,821.0	2,831.9	3,388.0	24.7%	2,839	2,488	3,388	22,715	
LESCC	355.5	162.6	121.3	289.5	-18.6%	253	121	360	2,020	
WMC	403.0	373.7	437.7	432.2	7.2%	380	278	438	3,039	
Carter	244.1	343.0	298.2	237.6	-2.7%	290	238	395	2,321	
Noyes	1205.0	983.9	1,006.4	924.4	-23.3%	895	507	1,205	7,159	
Hickey	1769.2	1,580.7	1,534.3	1,725.9	-2.4%	1,510	1,268	1,769	12,080	
Waxter	349.6	276.8	306.9	429.8	22.9%	337	261	430	2,696	
MYRC	104.7	131.0	153.0	224.6	114.5%	101	23	225	805	
Schaefer	165.3	100.3	75.0	65.9	-60.1%	84	42	165	671	
Youth Centers	301.8	203.5	160.5	193.6	-35.9%	246	161	327	1,964	
Victor Cullen	136.9	96.2	87.2	130.7	-4.5%	165	87	271	1,324	

Note: Effective July 2007, bi-weekly data are reported.

Total Overtime Dollars	TWO-WEEK REPORTING PERIODS					% Change	Fiscal Year To Date			
	8/15/07 - 8/28/07	8/29/07 - 9/11/07	9/12/07 - 9/25/07	9/26/07 - 10/9/07	Average		Min	Max	Total	
BCJJC	\$62,325	\$59,727	\$68,912	\$65,857.95	5.7%	\$56,759	\$40,229	\$68,912	\$454,073	
Cheltenham	\$78,028	\$79,557	\$78,460	\$94,687.53	21.4%	\$79,490	\$69,218	\$94,688	\$635,923	
LESCC	\$10,084	\$4,653	\$3,601	\$8,420.08	-16.5%	\$7,015	\$3,601	\$10,084	\$56,119	
WMC	\$9,949	\$9,112	\$10,262	\$10,596.06	6.5%	\$9,276	\$6,736	\$10,596	\$74,211	
Carter	\$6,948	\$10,154	\$9,015	\$7,143.65	2.8%	\$8,491	\$6,948	\$10,971	\$67,929	
Noyes	\$30,987	\$24,578	\$25,595	\$23,587.49	-23.9%	\$24,041	\$16,763	\$30,987	\$192,324	
Hickey	\$44,231	\$39,819	\$39,012	\$43,896.07	-0.8%	\$38,192	\$31,658	\$44,231	\$305,533	
Waxter	\$8,913	\$6,866	\$7,428	\$10,506.37	17.9%	\$8,318	\$6,283	\$10,506	\$66,540	
MYRC	\$2,777	\$3,606	\$4,413	\$6,406.36	130.7%	\$2,856	\$596	\$6,406	\$22,849	
Schaefer	\$4,731	\$2,835	\$2,113	\$1,863.78	-60.6%	\$2,413	\$1,177	\$4,731	\$19,306	
Youth Centers	\$7,603	\$5,131	\$4,122	\$4,919.93	-35.3%	\$5,246	\$3,530	\$7,603	\$41,969	
Victor Cullen	\$3,564	\$2,568	\$2,587	\$3,595.42	0.9%	\$3,832	\$2,568	\$6,826	\$30,656	



Pending Placement Length Of Stay by Facility

REPORTING PERIOD: CY 2007 YTD

LOS Intervals	MONTHLY REPORTING PERIODS				% Change	Calendar Year To Date		
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum
Total	158	160	140	148	-6%	159	140	160
<=1 Month	82	68	56	83	1%	70	42	83
<=2 Months	35	50	32	27	-23%	39	27	50
<=3 Months	20	15	23	18	-10%	20	15	23
<=4 Months	9	18	11	15	67%	13	9	18
<=5 Months	5	6	13	1	-80%	8	1	13
<=6 Months	3	1	4	3	0%	4	1	4
> 6 Months	4	2	1	1	-75%	4	1	4
BCJJC	50	49	47	43	-14%	49	43	50
<=1 Month	24	17	15	17	-29%	18	8	24
<=2 Months	13	16	13	10	-23%	12	9	16
<=3 Months	7	7	8	9	29%	7	2	9
<=4 Months	1	8	5	6	500%	6	1	8
<=5 Months	3	0	6	0	-100%	3	0	6
<=6 Months	1	1	0	1	0%	2	0	1
> 6 Months	1	0	0	0	-100%	1	0	1
Carter	12	6	7	2	-83%	7	2	12
<=1 Month	8	0	4	0	-100%	3	0	8
<=2 Months	2	5	1	0	-100%	1	0	5
<=3 Months	0	0	2	1	0%	1	0	2
<=4 Months	1	0	0	1	0%	1	0	1
<=5 Months	1	1	0	0	-100%	1	0	1
<=6 Months	0	0	0	0	0%	0	0	0
> 6 Months	0	0	0	0	0%	0	0	0
Cheltenham	45	51	35	43	-4%	43	35	51
<=1 Month	27	29	16	33	22%	23	14	33
<=2 Months	9	12	7	4	-56%	10	4	12
<=3 Months	5	3	6	1	-80%	4	1	6
<=4 Months	1	5	3	3	200%	3	1	5
<=5 Months	1	1	2	1	0%	2	0	2
<=6 Months	1	0	1	1	0%	1	0	1
> 6 Months	1	1	0	0	-100%	1	0	1



Pending Placement Length Of Stay by Facility

REPORTING PERIOD: CY 2007 YTD

LOS Intervals	MONTHLY REPORTING PERIODS				% Change	Calendar Year To Date		
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum
Hickey	25	23	25	31	24%	28	20	31
<=1 Month	12	9	10	17	42%	11	8	17
<=2 Months	4	7	7	6	50%	7	4	7
<=3 Months	5	2	4	4	-20%	5	2	5
<=4 Months	3	3	1	4	33%	2	0	4
<=5 Months	0	2	3	0	0%	2	0	3
<=6 Months	1	0	0	0	-100%	0	0	1
> 6 Months	0	0	0	0	0%	1	0	0
Lower Shore	8	12	10	8	0%	10	8	12
<=1 Month	2	4	2	2	0%	3	1	4
<=2 Months	1	3	3	2	100%	3	1	3
<=3 Months	1	2	1	2	100%	2	1	2
<=4 Months	2	1	0	0	-100%	0	0	2
<=5 Months	0	2	1	0	0%	1	0	2
<=6 Months	0	0	3	1	0%	1	0	3
> 6 Months	2	0	0	1	-50%	1	0	2
Noyes	13	9	5	11	-15%	9	5	13
<=1 Month	8	4	1	10	25%	6	1	10
<=2 Months	4	3	0	0	-100%	2	0	4
<=3 Months	0	1	1	0	0%	1	0	1
<=4 Months	1	0	2	1	0%	1	0	2
<=5 Months	0	0	0	0	0%	0	0	0
<=6 Months	0	0	0	0	0%	0	0	0
> 6 Months	0	1	1	0	0%	0	0	1
Waxter	3	4	5	4	33%	5	3	5
<=1 Month	1	3	4	2	100%	3	0	4
<=2 Months	1	1	1	2	100%	2	1	2
<=3 Months	1	0	0	0	-100%	0	0	1
<=4 Months	0	0	0	0	0%	0	0	0
<=5 Months	0	0	0	0	0%	0	0	0
<=6 Months	0	0	0	0	0%	0	0	0
> 6 Months	0	0	0	0	0%	0	0	0
WMC	2	3	6	6	200%	5	2	6
<=1 Month	0	1	4	2	0%	3	0	4
<=2 Months	1	1	0	3	200%	1	0	3
<=3 Months	1	0	1	1	0%	1	0	1
<=4 Months	0	1	0	0	0%	0	0	1
<=5 Months	0	0	1	0	0%	0	0	1
<=6 Months	0	0	0	0	0%	0	0	0
> 6 Months	0	0	0	0	0%	0	0	0



Residential Facility Comparison

REPORTING PERIOD: FY 2008 YTD

Use of Seclusion - Youth Count

	MONTHLY REPORTING PERIODS				% Change	Average	Fiscal Year To Date			
	Jul-07	Aug-07	Sep-07	Oct-07			Minimum	Maximum	Total	Target
TOTAL	140	141	195		39.3%	159	140	195	476	TBD
Total State-Run	138	140	189		37.0%	156	138	189	467	TBD
BCJJC	51	51	66		29.4%	56	51	66	168	TBD
Cheltenham	7	12	40		471.4%	20	7	40	59	TBD
LESCC	8	1	10		25.0%	6	1	10	19	TBD
WMC	0	1	1		0.0%	1	0	1	2	TBD
Carter	6	2	11		83.3%	6	2	11	19	TBD
Noyes	21	33	33		57.1%	29	21	33	87	TBD
Hickey	45	27	21		-53.3%	31	21	45	93	TBD
Waxter	0	13	7		0.0%	7	0	13	20	TBD
MYRC	0	0	0		0.0%	0	0	0	0	TBD
Schaefer	0	0	0		0.0%	0	0	0	0	TBD
Youth Centers	0	0	0		0.0%	0	0	0	0	TBD
Victor Cullen	0	0	0		0.0%	0	0	0	0	TBD
Total Per-Diems	2	1	6		200.0%	3	1	6	9	TBD
In State	0	0	0		0.0%	0	0	0	0	TBD
Out of State	2	1	6		200.0%	3	1	6	9	TBD

Use of Seclusion per 100 youth days

	MONTHLY REPORTING PERIODS				% Change	Average	Fiscal Year To Date			
	Jul-07	Aug-07	Sep-07	Oct-07			Minimum	Maximum	Total	Target
TOTAL	0.30	0.43	0.43	#DIV/0!	45.0%	0.34	0.30	0.43	1.03	TBD
Total State-Run	0.68	0.96	0.96	#DIV/0!	40.8%	0.78	0.68	0.96	2.34	TBD
BCJJC	1.26	1.56	1.56	#DIV/0!	24.2%	1.38	1.26	1.56	4.13	TBD
Cheltenham	0.38	1.26	1.26	#DIV/0!	228.2%	0.62	0.22	1.26	1.86	TBD
LESCC	0.14	1.39	1.39	#DIV/0!	890.3%	0.85	0.14	1.39	2.56	TBD
WMC	0.12	0.14	0.14	#DIV/0!	16.8%	0.09	0.00	0.14	0.27	TBD
Carter	0.28	1.75	1.75	#DIV/0!	522.5%	0.92	0.28	1.75	2.77	TBD
Noyes	2.22	2.56	2.56	#DIV/0!	15.3%	2.06	1.41	2.56	6.19	TBD
Hickey	1.16	1.03	1.03	#DIV/0!	-11.4%	1.47	1.03	2.23	4.42	TBD
Waxter	1.35	0.71	0.71	#DIV/0!	-47.7%	0.69	0.00	1.35	2.06	TBD
MYRC	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.00	0.00	TBD
Schaefer	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.00	0.00	TBD
Youth Centers	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.00	0.00	TBD
Victor Cullen	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.00	0.00	TBD
Total Per-Diems	0.00	0.02	0.02	#DIV/0!	531.7%	0.01	0.00	0.02	0.03	TBD
In State	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.00	0.00	TBD
Out of State	0.03	0.16	0.16	#DIV/0!	495.4%	0.08	0.03	0.16	0.24	TBD



Residential Facility Comparison

REPORTING PERIOD: FY 2008 YTD

Use of Restraints - Youth Count

	MONTHLY REPORTING PERIODS				% Change	Average	Fiscal Year To Date			
	Jul-07	Aug-07	Sep-07	Oct-07			Minimum	Maximum	Total	Target
TOTAL	344	399	403		17.2%	382	344	403	1,146	TBD
Total State-Run	324	379	370		14.2%	358	324	379	1,073	TBD
BCJJC	120	127	132		10.0%	126	120	132	379	TBD
Cheltenham	45	66	70		55.6%	60	45	70	181	TBD
LESCC	11	7	22		100.0%	13	7	22	40	TBD
WMC	7	16	19		171.4%	14	7	19	42	TBD
Carter	5	4	14		180.0%	8	4	14	23	TBD
Noyes	42	30	28		-33.3%	33	28	42	100	TBD
Hickey	65	66	38		-41.5%	56	38	66	169	TBD
Waxter	16	44	24		50.0%	28	16	44	84	TBD
MYRC	2	0	4		100.0%	2	0	4	6	TBD
Schaefer	1	0	0		-100.0%	0	0	1	1	TBD
Youth Centers	10	14	17		70.0%	14	10	17	41	TBD
Victor Cullen	0	5	2		0.0%	2	0	5	7	TBD
Total Per-Diems	20	12	33		65.0%	22	12	33	65	TBD
In State	14	8	22		57.1%	15	8	22	44	TBD
Out of State	6	4	11		83.3%	7	4	11	21	TBD

Use of Restraint per 100 youth days

	MONTHLY REPORTING PERIODS				% Change	Average	Fiscal Year To Date			
	Jul-07	Aug-07	Sep-07	Oct-07			Minimum	Maximum	Total	Target
TOTAL	0.85	0.89	0.89	#DIV/0!	5.9%	0.73	0.73	0.89	2.47	TBD
Total State-Run	1.85	1.89	1.89	#DIV/0!	1.8%	1.62	1.62	1.89	5.36	TBD
BCJJC	3.13	3.12	3.12	#DIV/0!	-0.2%	3.10	3.10	3.13	9.34	TBD
Cheltenham	2.11	2.20	2.20	#DIV/0!	4.4%	1.38	1.38	2.20	5.69	TBD
LESCC	0.98	3.06	3.06	#DIV/0!	211.2%	0.98	0.98	3.06	5.46	TBD
WMC	1.99	2.75	2.75	#DIV/0!	38.7%	0.90	0.90	2.75	5.64	TBD
Carter	0.56	2.22	2.22	#DIV/0!	296.1%	0.56	0.56	2.22	3.40	TBD
Noyes	2.02	2.17	2.17	#DIV/0!	7.7%	2.02	2.02	2.82	7.01	TBD
Hickey	2.84	1.86	1.86	#DIV/0!	-34.4%	1.86	1.86	3.23	7.93	TBD
Waxter	4.58	2.42	2.42	#DIV/0!	-47.1%	1.66	1.66	4.58	8.67	TBD
MYRC	0.00	1.21	1.21	#DIV/0!	0.0%	0.00	0.00	1.21	1.64	TBD
Schaefer	0.00	0.00	0.00	#DIV/0!	0.0%	0.00	0.00	0.22	0.22	TBD
Youth Centers	0.28	0.37	0.37	#DIV/0!	29.6%	0.20	0.20	0.37	0.85	TBD
Victor Cullen	0.00	0.56	0.56	#DIV/0!	0.0%	0.00	0.00	1.34	1.90	TBD
Total Per-Diems	0.04	0.13	0.13	#DIV/0!	189.5%	0.04	0.04	0.13	0.25	TBD
In State	0.03	0.10	0.10	#DIV/0!	192.4%	0.03	0.03	0.10	0.20	TBD
Out of State	0.11	0.29	0.29	#DIV/0!	172.9%	0.11	0.11	0.29	0.57	TBD