



Department of Juvenile Services: Profile

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

Secretary Donald W. Devore
 Date Appointed: January 2007



MBE/WBE EXPENDITURES

MBE/WBE EXPENDITURES	Goal Achieved: 56.0% # Waivers/Contract Mods: 1						FY to Date Goal Achieved: 9.3% # Waivers/Contract Mods: 1					
	CURRENTLY AVAILABLE PERIOD (November, 2007)						YEAR-TO-DATE					
	Agency Total	Ethnic/Disabled	Women	Other	Total MBE/WBE	%	Agency Total	Ethnic/ Disabled	Women	Other	Total MBE/WBE	%
Payment Totals		\$684,099	\$233,942	\$401,593	\$1,319,634	12.2%		\$1,591,044	\$500,911	\$1,048,179	\$3,140,134	11.4%
MBE Payment %	\$10,855,923	6.3%	2.2%	3.7%			\$27,465,764	5.8%	1.8%	3.8%		
Awards Totals		\$51,008	\$600	\$640,028	\$691,636	56.0%		\$82,936	\$95,024	\$652,208	\$830,168	9.3%
MBE Award %	\$1,235,105	4.1%	0.0%	51.8%			\$8,911,156	0.9%	1.1%	7.3%		
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	\$27,546	\$16,000	\$0	\$0	\$16,000	58.1%	\$124,706	\$21,969	\$0	\$0	\$21,969	17.6%
Services	\$26,737	\$0	\$0	\$0	\$0	0.0%	\$3,182,341	\$14,135	\$14,364	\$4,180	\$32,679	1.0%
Supplies and Equipment	\$92,086	\$0	\$600	\$0	\$600	0.7%	\$959,894	\$11,824	\$795	\$8,000	\$20,619	2.1%
HCS&E	\$695,228	\$0	\$0	\$640,028	\$640,028	92.1%	\$4,250,959	\$0	\$79,865	\$640,028	\$719,893	16.9%
Corporate Credit Card	\$393,508	\$35,008			\$35,008	8.9%	\$393,256	\$35,008	\$0	\$0	\$35,008	8.9%

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				
	Aug-07	Sep-07	Oct-07	Nov-07		Average	Minimum	Maximum	Total	Target
Referred Youth Count	3,832	3,330	3,895	3,522	-8.1%	3,697	3,330	3,906	18,485	
Referred with no Priors	1,621	1,273	1,551		-4.3%	1,533	1,273	1,688	6,133	
Referred with 1-5 Priors	1,683	1,632	1,841		9.4%	1,724	1,632	1,841	6,895	
Referred with >5 Priors	528	425	503		-4.7%	484	425	528	1,935	
Referred while under Supervision										
New Referrals (Cases)	4,349	3,848	4,547	3,940	-9.4%	4,204	3,848	4,547	21,021	
Closed Cases	1,641	1,388	1,628		-0.8%	1,588	1,388	1,696	6,353	
Informal Cases	841	753	1,016		20.8%	888	753	1,016	3,552	
Cases Formaled	1,823	1,661	1,700		-6.7%	1,710	1,656	1,823	6,840	
Pending Decision	44	46	203		361.4%	84	43	203	336	
Detention Admissions	543	520	551	535	-1.5%	519	463	551	2,077	
Detention Releases	505	538	571	532	5.3%	524	481	571	2,095	
New Probation Cases	417	368	430	349	-16.3%	393	355	430	1,570	
Committed Admissions	175	154	145	161	-8.0%	163	145	176	650	
Committed Releases	211	129	145	137	-35.1%	162	129	211	646	

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				
	09/12/07- 09/25/07	09/26/07- 10/9/07	10/10/07- 10/23/07	10/24/07- 11/06/07	% Change	Average	Minimum	Maximum	Total	Target
OVERTIME TOTAL (HOURS)	12772.50	13621.50	13979.70	13270.10	3.9%	12,558	10,779	13,980	113,018	TBD
Administration	320.10	300.6	311.9	340.0	6.2%	264	152	340	2,378	TBD
Community Services	985.30	792.1	1,186.9	1,011.3	2.6%	896	581	1,226	8,068	TBD
Facilities	11467.10	12,528.8	12,480.9	11,918.8	3.9%	11,397	9,932	12,529	102,572	TBD
SICK LEAVE TOTAL DAYS	1,435.0	1,135.0	1,280.7	1,206.8	-15.9%	1,239	1,130	1,435	9,909	TBD
Administration	73.8	68.6	120.1	120.1	62.8%	78	63	120	628	TBD
Community Services	516.1	412.5	422.1	422.1	-18.2%	432	357	516	3,457	TBD
Comm Svcs Direct Care Staff										
Facilities	845.1	653.9	738.5	664.5	-21.4%	728	654	845	5,824	TBD
Facilities Direct Care Staff										
	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
FROI to IWIF										
Administration	0	0	0	1	0.0%	0	0	1	2	TBD
Community Services	0	2	0	0	0.0%	1	0	2	4	TBD
Facilities	30	31	33	25	-16.7%	28	23	33	142	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	6	1	0	0.0%	1	0	6	7	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				
	Aug-07	Sep-07	Oct-07	Nov-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	493.00	492.00	518.50	519.25	5.3%	503.85	492.00	519.25		TBD
Total Facility Resident Advisors as of last day	418.50	428.50	466.00	473.75	13.2%	440.15	414.00	473.75		TBD
Youth Population as of last day	665	643	642	646	-2.9%	650.00	642.00	665.00		
Youth per Staff as of last day of Month	8.10	7.55	7.03	6.95	-14.2%	7.54	6.95	8.10		8
Assaults on Staff (incident count)	17	21	17	13	-23.5%	15.40	9.00	21.00	77	0
Assaults on Residents (incident count)	157	148	148	85	-45.9%	133.00	85.00	157.00	665	0
Physical Restraints (youth count)	379	370	363	250	-34.0%	337.20	250.00	379.00	1686	0
Incidents (total)	399	428	444	341	-14.5%	388.60	331.00	444.00	1943	0
Injuries (youth Count)	147	153	150	104	-29.3%	142.20	104.00	157.00	711	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-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	742	721	738	756	1.9%	744	721	762		
Assaults on Staff (incident count)	1	2	2	5	400.0%	3	1	7	17	0
Assaults on Residents (incident count)	34	18	30	19	-44.1%	22	11	34	112	0
Physical Restraints (youth count)	8	22	24	22	175.0%	18	8	24	90	0
Incidents (total)	158	172	177	135	-14.6%	163	135	177	816	0
Injuries (youth Count)	11	22	12	20	81.8%	14	5	22	70	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-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	121	126	134	134	10.7%	126	114	134		
Assaults on Staff (incident count)	0	1	2	0	0.0%	1	0	2	5	0
Assaults on Residents (incident count)	5	2	4	0	-100.0%	2	0	5	12	0
Physical Restraints (youth count)	4	11	0	0	-100.0%	4	0	11	21	0
Incidents (total)	12	14	19	0	-100.0%	11	0	19	55	0
Injuries (youth Count)	1	2	0	0	-100.0%	1	0	2	4	0

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
<i>Note: All incident data are provisional</i>										
All Out of Home Placements										
Escapes	2	1	0	1	-50.0%	1	0	3	7	0
Escape Attempts	3	5	1	0	-100.0%	3	0	5	15	0
AWOLS	63	67	74	45	-28.6%	65	45	75	324	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				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Community Services Mandated Staff(FTE)										
Total PINS	676.15	674.65	674.65	676.65	0.1%	675.45	674.65	676.65		TBD
Mandated Staff (Including Contractual)	651.15	643.15	648.15	651.15	0.0%	649.55	643.15	654.15		TBD
Vacancies	25.00	31.50	26.50	25.50	2.0%	25.90	21.00	31.50		TBD
Attrition < 12 Months	1.00	2.00	0.00	0.00	-100.0%	0.60	0.00	2.00	3	TBD
Average Tenure	11.22	11.33	11.23	11.25	0.3%	11.24	11.17	11.33		TBD
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Residential Services Mandated Staff (FTE)										
Total PINS	897.00	902.00	929.50	930.25	3.7%	911.75	897.00	930.25		TBD
Mandated Staff (Including Contractual)	799.50	811.50	850.00	858.75	7.4%	823.15	796.00	858.75		TBD
Vacancies	97.50	90.50	79.50	71.50	-26.7%	88.60	71.50	104.00		TBD
Attrition < 12 Months	6.00	7.00	1.00	3.00	-50.0%	4.40	1.00	7.00	22	TBD
Average Tenure	5.35	5.34	5.08	5.06	-5.4%	5.24	5.06	5.37		TBD
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Mandated Staff Certification (FTE)										
Certified	1270.15	1279.65	1291.15	1318.15	3.8%	1288.25	1270.15	1318.15		TBD
Non-Certified	180.50	175.00	207.00	191.75	6.2%	184.45	168.00	207.00		TBD
Non-Grandfathered, Certified	704.00	715.00	735.00	758.00	7.7%	724.20	704.00	758.00		TBD
Non-Grandfathered, Non-Certified	180.50	175.00	207.00	191.75	6.2%	184.45	168.00	207.00		TBD
Grandfathered, Certified	566.15	564.65	556.15	560.15	-1.1%	564.05	556.15	573.15		TBD
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Violations of Conduct										
	17	7	17	7	-58.8%	12	7	17	59	TBD
Non-Certified	3	1	1	0	-100.0%	1	0	3	6	TBD
Certified	14	6	16	7	-50.0%	11	6	16	53	TBD



Probation, Diversion, Aftercare

REPORTING PERIOD: FY 2008 YTD

COMMUNITY SUPERVISION

TOTAL COMMUNITY SUPERVISION	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Mandated CMS Staff PINS*	483.1	478.90	476.90	478.90	-0.9%	480	477	483		TBD
Mandated CMS Staff (Incl. Contractual)*	468.4	461.40	462.40	464.40	-0.9%	466	461	472		TBD
New Youth Count	1137	960	1113	939	-17.4%	1053	939	1137	5267	
Last Day of Month Youth Count	10411	10219	10276	10188	-2.1%	10318	10188	10496		
Caseload: Staff Ratio (based on Youth)	22	21	22	22	0.0%	22	21	22		30
Staff with > 30 Cases	115	105	111	109	-5.2%	113	105	126		0
INFORMAL (PRE-COURT)	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	2,407	2,284	2,305	2,175	-9.6%	2,336	2,175	2,510		
New Cases	622	505	567	506	-18.6%	573	505	665	2,865	
Closed Cases	612	514	539	543	-11.3%	552	514	612	2,760	
Face-to-Face Contacts	1,258	1,124			-10.7%	1,188	1,124	1,258	3,564	TBD
PROBATION	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	5,378	5,342	5,386	5,445	1.2%	5,380	5,342	5,445		
New Cases	417	368	430	349	-16.3%	384	349	430	1,919	
Closed Cases	356	361	344	241	-32.3%	328	241	361	1,641	
Face-to-Face Contacts**	8,376	8,427			0.6%	8,225	7,872	8,427	24,675	TBD
AFTERCARE	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Youth Count Last Day of Month	2,868	2,824	2,829	2,813	-1.9%	2,841	2,813	2,871		
New Cases	114	100	123	100	-12.3%	109	100	123	545	
Closed Cases	123	129	117	110	-10.6%	118	110	129	590	
Face-to-Face Contacts (including Intensive)	4,598	4,974			8.2%	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				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Detained Pending ADP										
Average Daily Population (Nightly count)	149	149	135	136	-8.7%	145	135	155		TBD
Male*	149	143	144	145	-2.7%	145	142	149		TBD
Female	7	6	8	8	14.3%	8	6	9		TBD
White	23	21	21	29	26.1%	22	17	29		TBD
Black	129	122	124	117	-9.3%	125	117	131		TBD
Hispanic	3	4	6	6	100.0%	4	2	6		TBD
Other/unknown	1	2	1	1	0.0%	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				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Admissions to Pending Placement	120	115	118	127	5.8%	118	112	127	592	
Male	113	105	109	117	3.5%	110	105	117	549	
Female	7	10	9	10	42.9%	9	7	10	43	
White	30	23	27	29	-3.3%	26	22	30	131	
Black	82	82	85	90	9.8%	85	82	90	424	
Hispanic	3	8	5	6	100.0%	5	3	8	25	
Other/unknown	5	2	1	2	-60.0%	2	1	5	12	
Releases/Placements	133	124	110	147	10.5%	126	110	147	632	
Male	126	115	100	137	8.7%	118	100	137	589	
Female	7	9	10	10	42.9%	9	7	10	43	
White	28	26	19	30	7.1%	25	19	30	124	
Black	97	90	85	111	14.4%	94	85	111	472	
Hispanic	5	6	4	6	20.0%	5	4	6	26	
Other/unknown	3	2	2	0	-100.0%	2	0	3	10	
Average Length of Stay: Snapshot	46.4	54.3	39.7	43.5	-6.3%					
Average Length of Stay at Release	37.0	52.9	37.5	42.7	15.4%	42.6	37	52.9		TBD



Residential Placements

REPORTING PERIOD: FY 2008 YTD

COMMITTED PLACEMENTS

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Non-Residential (Wraparound)										
Average Daily Population										
Admissions										
Releases										
Average Length of Stay at Release										
State-Operated Committed	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Target
Average Daily Population (daily census)	208	204	212	222	6.7%	209	199	222		
Admissions	57	28	44	60	5.3%	50	28	63	252	
Releases	56	35	38	49	-12.5%	44	35	56	219	
Average Length of Stay at Release	116	135	131	146	25.9%	96	116	146	674	TBD
Private, State-Licensed In-State										
Average Daily Population	688	671	677	672	-2.3%	683	671	707		
Admissions	106	102	92	94	-11.3%	98	92	106	492	
Releases	142	87	97	78	-45.1%	187	78	142	507	
Average Length of Stay at Release	201	165	201	167	-16.9%	187	160	201	894	TBD
Out-of-State Placements										
Average Daily Population	121	126	134	134	10.7%	126	114	134		
Admissions	12	24	9	7	-41.7%	13	7	24	67	
Releases	13	7	10	10	-23.1%	9	6	13	46	
Average Length of Stay at Release	441	250	313	334	-24.2%	283	250	441	1629	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				
	Aug-07	Sep-07	Oct-07	Nov-07	Average		Minimum	Maximum	Capac.	Days >Cap	
TOTAL RESIDENTIAL POP.	1523	1501	1527	1527	0.3%	1520	1501	1527			
Total State-Run	660	654	655	638	-3.3%	651	638	660	793		
BCJJC	131	141	133	127	-3.1%	131	125	141	144		
Cheltenham	101	106	118	115	13.9%	109	101	118	110		
LESCC	23	24	23	16	-30.4%	22	16	25	24		
WMC	26	23	17	26	0.0%	23	17	26	24		
Carter	23	21	18	15	-34.8%	21	15	26	27		
Noyes	48	43	47	41	-14.6%	45	41	48	57		
Hickey	75	68	70	66	-12.0%	69	65	75	72		
Waxter	31	33	31	33	6.5%	32	31	33	68		
MYRC	14	11	10	2	-85.7%	10	2	15	36		
Schaefer	17	18	18	15	-11.8%	17	15	18	19		
Youth Centers	159	154	158	162	1.9%	158	154	162	164		
Victor Cullen	12	12	12	20	66.7%	13	7	20	48		
Total Per-Diems	863	847	872	889	3.0%	869	847	889			
In State (includes shelter)	742	721	738	755	1.8%	744	721	762			
Out of State	121	126	134	134	10.7%	126	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)

Note: In November 2007, there was one escape from Victor Cullen and no attempts

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	Average		Minimum	Maximum	Total	Target	
TOTAL	68	73	75	46	-32.4%	69	46	82	344	TBD	
Total State-Run	10	9	6	1	-90.0%	7	1	10	36	TBD	
BCJJC	1	1	3	0	-100.0%	1	0	3	5	TBD	
Cheltenham	3	2	1	0	-100.0%	1	0	3	7	TBD	
LESCC	0	0	0	0	0.0%	0	0	1	1	TBD	
WMC	0	0	0	0	0.0%	0	0	0	0	TBD	
Carter	0	0	0	0	0.0%	0	0	1	1	TBD	
Noyes	0	1	0	0	0.0%	1	0	3	4	TBD	
Hickey	0	0	0	0	0.0%	0	0	1	1	TBD	
Waxter	1	2	1	0	-100.0%	1	0	2	4	TBD	
MYRC	3	2	0	0	-100.0%	1	0	3	6	TBD	
Schaefer	1	0	0	0	-100.0%	0	0	1	2	TBD	
Youth Centers	1	1	1	0	-100.0%	1	0	1	4	TBD	
Victor Cullen	0	0	0	1	0.0%	0	0	1	1	TBD	
Total Per-Diems	58	64	69	45	-22.4%	62	45	72	308	TBD	
In State	58	64	69	44	-24.1%	61	44	71	306	TBD	
Out of State	0	0	0	1	0.0%	0	0	1	2	TBD	

INJURIES Youth Count (PER 100 YD)

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Aug-07	Sep-07	Oct-07	Nov-07	Average		Minimum	Maximum	Total	Target	
TOTAL	0.34	0.40	0.34	0.27	-19.6%	0.27	0.27	0.40	1.69	TBD	
Total State-Run	0.72	0.77	0.74	0.54	-24.4%	0.54	0.54	0.78	3.55	TBD	
BCJJC	0.84	0.52	0.87	0.42	-49.8%	0.42	0.42	0.88	3.53	TBD	
Cheltenham	1.21	1.82	1.50	0.43	-64.2%	0.43	0.43	1.82	5.93	TBD	
LESCC	0.14	0.56	0.42	0.83	494.2%	0.14	0.14	0.83	2.47	TBD	
WMC	0.62	0.14	1.14	0.26	-58.7%	0.14	0.14	1.14	2.42	TBD	
Carter	0.42	0.32	0.18	0.00	-100.0%	0.00	0.00	0.42	1.04	TBD	
Noyes	0.94	1.40	1.24	1.06	12.3%	0.94	0.94	2.76	7.38	TBD	
Hickey	1.59	1.37	0.65	2.02	26.9%	0.65	0.65	2.02	7.27	TBD	
Waxter	0.62	0.61	1.04	1.41	126.5%	0.42	0.42	1.41	4.10	TBD	
MYRC	0.00	0.91	0.32	0.00	0.0%	0.00	0.00	0.91	1.45	TBD	
Schaefer	0.19	0.00	0.00	0.00	-100.0%	0.00	0.00	0.19	0.19	TBD	
Youth Centers	0.16	0.19	0.10	0.00	-100.0%	0.00	0.00	0.19	0.52	TBD	
Victor Cullen	0.00	0.00	0.27	0.00	0.0%	0.00	0.00	1.38	1.65	TBD	
Total Per-Diems	0.04	0.11	0.04	0.07	67.2%	0.02	0.02	0.11	0.29	TBD	
In State	0.05	0.12	0.05	0.08	75.4%	0.02	0.02	0.12	0.32	TBD	
Out of State	0.03	0.05	0.00	0.02	-6.7%	0.00	0.00	0.05	0.13	TBD	



Residential Facility Staffing and Overtime

REPORTING PERIOD: FY 2007 YTD

Total Overtime Hours	TWO-WEEK REPORTING PERIODS					% Change	Fiscal Year To Date			
	9/12/07 - 9/25/07	9/26/07 - 10/9/07	10/10/07 - 10/23/07	10/24/07 - 11/06/07	Average		Min	Max	Total	
BCJJC	2,815.3	2,686.4	2,847.4	2,414.7	-14.2%	2,378	1,696	2,847	23,775	
Cheltenham	2,831.9	3,388.0	3,032.6	2,993.5	5.7%	2,874	2,488	3,388	28,741	
LESCC	121.3	289.5	198.7	144.9	19.5%	236	121	360	2,364	
WMC	437.7	432.2	474.3	604.8	38.2%	412	278	605	4,118	
Carter	298.2	237.6	168.1	248.9	-16.5%	274	168	395	2,738	
Noyes	1,006.4	924.4	944.6	779.8	-22.5%	888	507	1,205	8,884	
Hickey	1,534.3	1,725.9	2,078.2	1,950.2	27.1%	1,611	1,268	2,078	16,108	
Waxter	306.9	429.8	332.0	362.1	18.0%	339	261	430	3,390	
MYRC	153.0	224.6	183.7	107.1	-30.0%	110	23	225	1,096	
Schaefer	75.0	65.9	50.6	29.6	-60.5%	75	30	165	751	
Youth Centers	160.5	193.6	232.0	214.8	33.8%	241	161	327	2,411	
Victor Cullen	87.2	130.7	189.8	205.6	135.8%	172	87	271	1,719	

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

Total Overtime Dollars	TWO-WEEK REPORTING PERIODS					% Change	Fiscal Year To Date			
	9/12/07 - 9/25/07	9/26/07 - 10/9/07	10/10/07 - 10/23/07	10/24/07 - 11/06/07	Average		Min	Max	Total	
BCJJC	\$68,912	\$65,857.95	\$69,312.82	\$58,958.76	-14.4%	\$58,234	\$40,229	\$69,313	\$582,344	
Cheltenham	\$78,460	\$94,687.53	\$85,538.07	\$83,935.10	7.0%	\$80,540	\$69,218	\$94,688	\$805,396	
LESCC	\$3,601	\$8,420.08	\$5,808.00	\$4,185.59	16.2%	\$6,611	\$3,601	\$10,084	\$66,112	
WMC	\$10,262	\$10,596.06	\$11,943.59	\$14,561.16	41.9%	\$10,072	\$6,736	\$14,561	\$100,716	
Carter	\$9,015	\$7,143.65	\$4,917.11	\$7,095.60	-21.3%	\$7,994	\$4,917	\$10,971	\$79,942	
Noyes	\$25,595	\$23,587.49	\$24,206.66	\$19,768.07	-22.8%	\$23,630	\$16,763	\$30,987	\$236,299	
Hickey	\$39,012	\$43,896.07	\$52,629.63	\$49,500.09	26.9%	\$40,766	\$31,658	\$52,630	\$407,662	
Waxter	\$7,428	\$10,506.37	\$7,892.12	\$8,758.43	17.9%	\$8,319	\$6,283	\$10,506	\$83,191	
MYRC	\$4,413	\$6,406.36	\$5,469.99	\$2,795.08	-36.7%	\$3,111	\$596	\$6,406	\$31,114	
Schaefer	\$2,113	\$1,863.78	\$1,431.99	\$863.43	-59.1%	\$2,160	\$863	\$4,731	\$21,601	
Youth Centers	\$4,122	\$4,919.93	\$6,018.95	\$5,189.08	25.9%	\$5,318	\$3,530	\$7,603	\$53,177	
Victor Cullen	\$2,587	\$3,595.42	\$5,243.98	\$5,304.44	105.0%	\$4,120	\$2,568	\$6,826	\$41,204	



Pending Placement Length Of Stay by Facility

REPORTING PERIOD: CY 2007 YTD

LOS Intervals	MONTHLY REPORTING PERIODS				% Change	Calendar Year To Date		
	Sep-07	Oct-07	Nov-07	Dec-07		Average	Minimum	Maximum
Total	140	148	153	144	3%	157	140	160
<=1 Month	56	83	78	88	57%	73	42	88
<=2 Months	32	27	39	26	-19%	38	26	50
<=3 Months	23	18	9	19	-17%	19	9	23
<=4 Months	11	15	13	2	-82%	12	2	18
<=5 Months	13	1	12	5	-62%	8	1	13
<=6 Months	4	3	1	3	-25%	4	1	4
> 6 Months	1	1	1	1	0%	4	1	4
BCJJC	47	43	43	43	-9%	48	43	50
<=1 Month	15	17	26	28	87%	20	8	28
<=2 Months	13	10	6	12	-8%	12	6	16
<=3 Months	8	9	3	1	-88%	6	1	9
<=4 Months	5	6	5	0	-100%	5	0	8
<=5 Months	6	0	3	1	-83%	3	0	6
<=6 Months	0	1	0	1	0%	2	0	1
> 6 Months	0	0	0	0	0%	1	0	1
Carter	7	2	5	3	-57%	7	2	12
<=1 Month	4	0	4	0	-100%	3	0	8
<=2 Months	1	0	0	2	100%	1	0	5
<=3 Months	2	1	0	0	-100%	1	0	2
<=4 Months	0	1	1	0	0%	1	0	1
<=5 Months	0	0	0	1	0%	1	0	1
<=6 Months	0	0	0	0	0%	0	0	0
> 6 Months	0	0	0	0	0%	0	0	0
Cheltenham	35	43	37	33	-6%	41	33	51
<=1 Month	16	33	22	23	44%	23	14	33
<=2 Months	7	4	11	3	-57%	9	3	12
<=3 Months	6	1	0	6	0%	4	0	6
<=4 Months	3	3	0	0	-100%	2	0	5
<=5 Months	2	1	2	0	-100%	2	0	2
<=6 Months	1	1	1	0	-100%	1	0	1
> 6 Months	0	0	1	1	0%	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		
	Sep-07	Oct-07	Nov-07	Dec-07		Average	Minimum	Maximum
Hickey	25	31	33	33	32%	29	20	33
<=1 Month	10	17	10	16	60%	12	8	17
<=2 Months	7	6	11	4	-43%	7	4	11
<=3 Months	4	4	3	8	100%	5	2	8
<=4 Months	1	4	5	2	100%	3	0	5
<=5 Months	3	0	4	2	-33%	2	0	4
<=6 Months	0	0	0	1	0%	0	0	1
> 6 Months	0	0	0	0	0%	1	0	0
Lower Shore	10	8	6	5	-50%	9	5	12
<=1 Month	2	2	1	5	150%	3	1	5
<=2 Months	3	2	0	0	-100%	2	0	3
<=3 Months	1	2	2	0	-100%	2	0	2
<=4 Months	0	0	1	0	0%	0	0	2
<=5 Months	1	0	2	0	-100%	1	0	2
<=6 Months	3	1	0	0	-100%	1	0	3
> 6 Months	0	1	0	0	0%	1	0	2
Noyes	5	11	18	20	300%	12	5	20
<=1 Month	1	10	9	13	1200%	7	1	13
<=2 Months	0	0	8	2	0%	2	0	8
<=3 Months	1	0	0	4	300%	1	0	4
<=4 Months	2	1	0	0	-100%	1	0	2
<=5 Months	0	0	1	0	0%	0	0	1
<=6 Months	0	0	0	1	0%	0	0	1
> 6 Months	1	0	0	0	-100%	0	0	1
Waxter	5	4	3	3	-40%	5	3	5
<=1 Month	4	2	2	1	-75%	2	0	4
<=2 Months	1	2	1	2	100%	2	1	2
<=3 Months	0	0	0	0	0%	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	6	6	8	4	-33%	5	2	8
<=1 Month	4	2	4	2	-50%	3	0	4
<=2 Months	0	3	2	1	0%	1	0	3
<=3 Months	1	1	1	0	-100%	1	0	1
<=4 Months	0	0	1	0	0%	0	0	1
<=5 Months	1	0	0	1	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			
	Aug-07	Sep-07	Oct-07	Nov-07	Minimum			Maximum	Total	Target	
TOTAL	141	195	158	81	-42.6%	143	81	195	715	TBD	
Total State-Run	140	189	152	74	-47.1%	139	74	189	693	TBD	
BCJJC	51	66	82	41	-19.6%	58	41	82	291	TBD	
Cheltenham	12	40	8	1	-91.7%	14	1	40	68	TBD	
LESCC	1	10	8	3	200.0%	6	1	10	30	TBD	
WMC	1	1	0	0	-100.0%	0	0	1	2	TBD	
Carter	2	11	1	2	0.0%	4	1	11	22	TBD	
Noyes	33	33	24	0	-100.0%	22	0	33	111	TBD	
Hickey	27	21	23	13	-51.9%	26	13	45	129	TBD	
Waxter	13	7	6	14	7.7%	8	0	14	40	TBD	
MYRC	0	0	0	0	0.0%	0	0	0	0	TBD	
Schaefer	0	0	0	0	0.0%	0	0	0	0	TBD	
Youth Centers	0	0	0	0	0.0%	0	0	0	0	TBD	
Victor Cullen	0	0	0	0	0.0%	0	0	0	0	TBD	
Total Per-Diems	1	6	6	7	600.0%	4	1	7	22	TBD	
In State	0	0	1	3	0.0%	1	0	3	4	TBD	
Out of State	1	6	5	4	300.0%	4	1	6	18	TBD	

Use of Seclusion per 100 youth days

	MONTHLY REPORTING PERIODS					% Change	Average	Fiscal Year To Date			
	Aug-07	Sep-07	Oct-07	Nov-07	Minimum			Maximum	Total	Target	
TOTAL	0.30	0.43	0.33	0.18	-40.8%	0.31	0.18	0.43	1.54	TBD	
Total State-Run	0.68	0.96	0.75	0.39	-43.5%	0.69	0.39	0.96	3.47	TBD	
BCJJC	1.26	1.56	1.99	1.08	-14.3%	1.44	1.08	1.99	7.20	TBD	
Cheltenham	0.38	1.26	0.22	0.03	-92.4%	0.42	0.03	1.26	2.10	TBD	
LESCC	0.14	1.39	1.12	0.63	345.6%	0.86	0.14	1.39	4.31	TBD	
WMC	0.12	0.14	0.00	0.00	-100.0%	0.05	0.00	0.14	0.27	TBD	
Carter	0.28	1.75	0.18	0.44	58.4%	0.68	0.18	1.75	3.39	TBD	
Noyes	2.22	2.56	1.65	0.00	-100.0%	1.57	0.00	2.56	7.83	TBD	
Hickey	1.16	1.03	1.06	0.66	-43.5%	1.23	0.66	2.23	6.14	TBD	
Waxter	1.35	0.71	0.62	1.41	4.5%	0.82	0.00	1.41	4.10	TBD	
MYRC	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	TBD	
Schaefer	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	TBD	
Youth Centers	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	TBD	
Victor Cullen	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.00	
Total Per-Diems	0.00	0.02	0.02	0.03	602.2%	0.02	0.00	0.03	0.08	TBD	
In State	0.00	0.00	0.00	0.01	0.0%	0.00	0.00	0.01	0.02	TBD	
Out of State	0.03	0.16	0.12	0.10	273.2%	0.09	0.03	0.16	0.46	TBD	



Residential Facility Comparison

REPORTING PERIOD: FY 2008 YTD

Use of Restraints - Youth Count

	MONTHLY REPORTING PERIODS					% Change	Average	Fiscal Year To Date			
	Aug-07	Sep-07	Oct-07	Nov-07	Minimum			Maximum	Total	Target	
TOTAL	399	403	387	272	-31.8%	361	272	403	1,805	TBD	
Total State-Run	379	370	363	188	-50.4%	325	188	379	1,624	TBD	
BCJJC	127	132	165	101	-20.5%	129	101	165	645	TBD	
Cheltenham	66	70	60	21	-68.2%	52	21	70	262	TBD	
LESCC	7	22	12	6	-14.3%	12	6	22	58	TBD	
WMC	16	19	21	13	-18.8%	15	7	21	76	TBD	
Carter	4	14	7	4	0.0%	7	4	14	34	TBD	
Noyes	30	28	33	9	-70.0%	28	9	42	142	TBD	
Hickey	66	38	31	0	-100.0%	40	0	66	200	TBD	
Waxter	44	24	25	26	-40.9%	27	16	44	135	TBD	
MYRC	0	4	1	0	0.0%	1	0	4	7	TBD	
Schaefer	0	0	0	0	0.0%	0	0	1	1	TBD	
Youth Centers	14	17	8	6	-57.1%	11	6	17	55	TBD	
Victor Cullen	5	2	0	2	-60.0%	2	0	5	9	TBD	
Total Per-Diems	12	33	24	84	600.0%	35	12	84	173	TBD	
In State	8	22	16	77	862.5%	27	8	77	137	TBD	
Out of State	4	11	8	7	75.0%	7	4	11	36	TBD	

Use of Restraint per 100 youth days

	MONTHLY REPORTING PERIODS					% Change	Average	Fiscal Year To Date			
	Aug-07	Sep-07	Oct-07	Nov-07	Minimum			Maximum	Total	Target	
TOTAL	0.85	0.89	0.82	0.59	-29.7%	0.59	0.59	0.89	3.88	TBD	
Total State-Run	1.85	1.89	1.79	0.98	-47.0%	0.98	0.98	1.89	8.13	TBD	
BCJJC	3.13	3.12	4.00	2.65	-15.2%	2.65	2.65	4.00	16.00	TBD	
Cheltenham	2.11	2.20	1.64	0.61	-71.1%	0.61	0.61	2.20	7.94	TBD	
LESCC	0.98	3.06	1.68	1.25	27.3%	0.98	0.98	3.06	8.39	TBD	
WMC	1.99	2.75	3.98	1.67	-16.0%	0.90	0.90	3.98	11.29	TBD	
Carter	0.56	2.22	1.25	0.89	58.4%	0.56	0.56	2.22	5.55	TBD	
Noyes	2.02	2.17	2.26	0.73	-63.7%	0.73	0.73	2.82	10.01	TBD	
Hickey	2.84	1.86	1.43	0.00	-100.0%	0.00	0.00	3.23	9.36	TBD	
Waxter	4.58	2.42	2.60	2.63	-42.6%	1.66	1.66	4.58	13.90	TBD	
MYRC	0.00	1.21	0.32	0.00	0.0%	0.00	0.00	1.21	1.96	TBD	
Schaefer	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.22	0.22	TBD	
Youth Centers	0.28	0.37	0.16	0.12	-56.5%	0.12	0.12	0.37	1.14	TBD	
Victor Cullen	0.00	0.56	0.00	0.33	0.0%	0.00	0.00	1.34	2.23	TBD	
Total Per-Diems	0.04	0.13	0.09	0.31	602.2%	0.04	0.04	0.31	0.65	TBD	
In State	0.03	0.10	0.07	0.34	877.5%	0.03	0.03	0.34	0.61	TBD	
Out of State	0.11	0.29	0.19	0.17	63.3%	0.11	0.11	0.29	0.93	TBD	