



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/Con 0
 CURRENTLY AVAILABLE PERIOD (August, 2007) YEAR-TO-DATE

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		\$684,099	\$233,942	\$401,593	\$1,319,634	12.2%		\$1,322,867	\$361,419	\$626,645	\$2,310,931	11.5%
MBE Payment %	\$10,855,923	6.3%	2.2%	3.7%			\$20,043,047	6.6%	1.8%	3.1%		
Awards Totals		\$21,753	\$80,060	\$8,000	\$109,813	3.7%		\$31,928	\$94,424	\$12,180	\$138,532	1.8%
MBE Award %	\$2,950,992	0.7%	2.7%	0.3%			\$7,676,303	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				Target
	Jun-07	Jul-07	Aug-07	Sep-07			Average	Minimum	Maximum	Total	
Referred Youth Count	4,425	3,906	3,832	3,330	3,330	-24.7%	3,689	3,330	3,906	11,068	
Referred with no Priors	2,025	1,688	1,621	1,273	1,273	-37.1%	1,527	1,273	1,688	4,582	
Referred with 1-5 Priors	1,924	1,739	1,683	1,632	1,632	-15.2%	1,685	1,632	1,739	5,054	
Referred with >5 Priors	476	479	528	425	425	-10.7%	477	425	528	1,432	
Referred while under Supervision											
New Referrals (Cases)	4,866	4,337	4,340	3,810	3,810	-21.7%	4,162	3,810	4,340	12,487	
Closed Cases	2,006	1,696	1,624	1,263	1,263	-19.0%	1,528	1,263	1,696	4,583	
Informal Cases	970	942	920	714	714	-5.2%	859	714	942	2,576	
Cases Formaled	1,881	1,656	1,717	1,556	1,556	-8.7%	1,643	1,556	1,717	4,929	
Pending Decision	9	43	79	277	277	777.8%	133	43	277	399	
Detention Admissions	514	463	543	517	517	0.6%	508	463	543	1,523	
Detention Releases	485	481	511	547	547	12.8%	513	481	547	1,539	
New Probation Cases	362	355	417	368	368	1.7%	380	355	417	1,140	
Committed Admissions	175	176	169	145	145	-17.1%	163	145	176	490	
Committed Releases	204	161	193	155	155	-24.0%	170	155	193	509	

EXPENDITURES

	MONTHLY EXPENDITURES FYTD					FY2007 Budget
	Mar-07	Apr-07	May-07	Jun-07	% Change	
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				
	08/01/07-08/14/07	08/15/07-08/28/07	08/29/07-09/11/07	09/12/07- 09/25/07	% Change	Average	Minimum	Maximum	Total	Target
OVERTIME TOTAL (HOURS)	11,845.3	13,046.9	12293.20	12772.50	7.8%	12,024	10,779	13,047	72,146	TBD
Administration	152.1	229.3	256.80	320.1	110.5%	238	152	320	1,425	TBD
Community Services	785.0	760.8	739.70	985.3	25.5%	846	581	1,226	5,078	TBD
Facilities	10,908.2	12,056.8	11296.70	11,467.1	5.1%	10,941	9,932	12,057	65,643	TBD
SICK LEAVE TOTAL DAYS	1,305.4	1,435.0	1,130.3	1,146.7	-12.2%	1,249	1,130	1,435	7,493	TBD
Administration	62.8	73.8	64.4	71.3	13.5%	73	63	91	439	TBD
Community Services	457.8	516.1	356.5	413.8	-9.6%	437	357	516	2,623	TBD
Comm Svcs Direct Care Staff										
Facilities	784.8	845.1	709.4	661.6	-15.7%	739	662	845	4,432	TBD
Facilities Direct Care Staff										
	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
FROI to IWIF										
Administration	1	1	0	0	-100.0%	0	0	1	1	TBD
Community Services	0	2	0	2	0.0%	1	0	2	4	TBD
Facilities	30	23	30	31	3.3%	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	2	0	0	6	200.0%	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					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	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	418.00	496.50	493.00	492.00	17.7%	493.83	492.00	496.50		TBD	
Total Facility Resident Advisors as of last day	412.00	414.00	418.50	428.50	4.0%	420.33	414.00	428.50		TBD	
Youth Population as of last day	647	654	665	643	-0.6%	654.00	643.00	665.00			
Youth per Staff as of last day of Month	7.94	8.06	8.10	7.55	-4.9%	7.90	7.55	8.10		8	
Assaults on Staff (incident count)	14	9	17	21	50.0%	15.67	9.00	21.00	47	0	
Assaults on Residents (incident count)	106	127	157	148	39.6%	144.00	127.00	157.00	432	0	
Physical Restraints (youth count)	275	324	379	370	34.5%	357.67	324.00	379.00	1073	0	
Incidents (total)	307	331	399	428	39.4%	386.00	331.00	428.00	1158	0	
Injuries (youth Count)	134	157	147	153	14.2%	152.33	147.00	157.00	457	0	

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	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	780	762	742	721	-7.6%	742	721	762			
Assaults on Staff (incident count)	3	7	1	2	-33.3%	3	1	7	10	0	
Assaults on Residents (incident count)	19	11	34	18	-5.3%	21	11	34	63	0	
Physical Restraints (youth count)	12	14	8	22	83.3%	15	8	22	44	0	
Incidents (total)	156	174	158	172	10.3%	168	158	174	504	0	
Injuries (youth Count)	3	5	11	22	633.3%	13	5	22	38	0	

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	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	114	121	126	10.5%	120	114	126			
Assaults on Staff (incident count)	0	2	0	1	0.0%	1	0	2	3	0	
Assaults on Residents (incident count)	2	1	5	2	0.0%	3	1	5	8	0	
Physical Restraints (youth count)	1	6	4	11	1000.0%	7	4	11	21	0	
Incidents (total)	16	10	12	14	-12.5%	12	10	14	36	0	
Injuries (youth Count)	0	1	1	2	0.0%	1	1	2	4	0	

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	Average		Minimum	Maximum	Total	Target	
<i>Note: All incident data are provisional</i>											
All Out of Home Placements											
Escapes	5	3	2	1	-80.0%	2	1	3	6	0	
Escape Attempts	0	4	3	5	0.0%	4	3	5	12	0	
AWOLS	75	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				
	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Community Services Mandated Staff(FTE)										
Total PINS	667.15	675.15	676.15	674.65	1.1%	675.32	674.65	676.15		TBD
Mandated Staff (Including Contractual)	650.15	654.15	651.15	643.15	-1.1%	649.48	643.15	654.15		TBD
Vacancies	17.00	21.00	25.00	31.50	85.3%	25.83	21.00	31.50		TBD
Attrition < 12 Months	1.00	0.00	1.00	2.00	100.0%	1.00	0.00	2.00	3	TBD
Average Tenure	11.18	11.17	11.22	11.33	1.3%	11.24	11.17	11.33		TBD
	June-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Residential Services Mandated Staff (FTE)										
Total PINS	798.00	900.00	897.00	902.00	13.0%	899.67	897.00	902.00		TBD
Mandated Staff (Including Contractual)	787.00	796.00	799.50	811.50	3.1%	802.33	796.00	811.50		TBD
Vacancies* (In July , 115 mandated positions, a lot are filled in	11.00	104.00	97.50	90.50	722.7%	97.33	90.50	104.00		TBD
Attrition < 12 Months	4.00	5.00	6.00	7.00	75.0%	6.00	5.00	7.00	18	TBD
Average Tenure	5.43	5.37	5.35	5.34	-1.7%	5.35	5.34	5.37		TBD
	June-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Mandated Staff Certification (FTE)										
Certified	1298.65	1282.15	1270.15	1279.65	-1.5%	1277.32	1270.15	1282.15		TBD
Non-Certified	138.50	168.00	180.50	175.00	26.4%	174.50	168.00	180.50		TBD
Non-Grandfathered, Certified	722.00	709.00	704.00	715.00	-1.0%	709.33	704.00	715.00		TBD
Non-Grandfathered, Non-Certified	138.50	168.00	180.50	175.00	26.4%	174.50	168.00	180.50		TBD
Grandfathered, Certified	576.65	573.15	566.15	564.65	-2.1%	567.98	564.65	573.15		TBD
	June-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Violations of Conduct	7	11	17	7	0.0%	12	7	17	35	TBD
Non-Certified	1	1	3	1	0.0%	2	1	3	5	TBD
Certified	6	10	14	6	0.0%	10	6	14	30	TBD



Probation, Diversion, Aftercare

REPORTING PERIOD: FY 2008 YTD

COMMUNITY SUPERVISION

TOTAL COMMUNITY SUPERVISION	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Mandated CMS Staff PINS*	476.4	482.4	483.14	478.90	0.5%	481	479	483		TBD
Mandated CMS Staff (Incl. Contractual)*	470.4	472.4	468.40	461.40	-1.9%	467	461	472		TBD
New Youth Count	1073	1118	1137	960	-10.5%	1072	960	1137	3215	
Last Day of Month Youth Count	10399	10496	10411	10219	-1.7%	10375	10219	10496		
Caseload: Staff Ratio (based on Youth)	22	22	22	21	-4.5%	22	21	22		30
Staff with > 30 Cases	120	126	115	105	-12.5%	115	105	126		0
INFORMAL (PRE-COURT)	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	2,405	2,510	2,407	2,284	-5.0%	2,400	2,284	2,510		
New Cases	606	665	622	505	-16.7%	597	505	665	1,792	
Closed Cases	534	552	612	514	-3.7%	559	514	612	1,678	
Face-to-Face Contacts	1,073	1,182	1,258		17.2%	1,220	1,182	1,258	2,440	TBD
PROBATION	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Last Day of Month Youth Count	5,342	5,348	5,378	5,342	0.0%	5,356	5,342	5,378		
New Cases	362	355	417	368	1.7%	380	355	417	1,140	
Closed Cases	349	339	356	361	3.4%	352	339	361	1,056	
Face-to-Face Contacts**	8,430	7,872	8,376		-0.6%	8,124	7,872	8,376	16,248	TBD
AFTERCARE	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target
Youth Count Last Day of Month	2,887	2,871	2,868	2,824	-2.2%	2,854	2,824	2,871		
New Cases	118	108	114	100	-15.3%	107	100	114	322	
Closed Cases	133	111	123	129	-3.0%	121	111	129	363	
Face-to-Face Contacts (including Intensive)	4,914	4,589	4,598		-6.4%	4,594	4,589	4,598	9,187	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					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	Average		Minimum	Maximum	Total	Target	
Detained Pending ADP											
Average Daily Population (Nightly count)	159	155	149	149	0.0%	151	149	155		TBD	
Male*	149	142	149	143	-4.0%	145	142	149		TBD	
Female	10	9	7	6	-14.3%	7	6	9		TBD	
White		17	23	21	-8.7%	20	17	23		TBD	
Black		131	129	122	-5.4%	127	122	131		TBD	
Hispanic		2	3	4	33.3%	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					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	Average		Minimum	Maximum	Total	Target	
Admissions to Pending Placement	135	112	119	112	-17.0%	114	112	119	343		
Male	128	105	112	102	-20.3%	106	102	112	319		
Female	7	7	7	10	42.9%	8	7	10	24		
White	24	22	30	23	-4.2%	25	22	30	75		
Black	106	85	81	79	-25.5%	82	79	85	245		
Hispanic	4	3	3	8	100.0%	5	3	8	14		
Other/unknown	1	2	5	2	100.0%	3	2	5	9		
Releases/Placements	134	118	144	130	-3.0%	131	118	144	392		
Male	122	111	137	121	-0.8%	123	111	137	369		
Female	12	7	7	9	-25.0%	8	7	9	23		
White	25	21	28	26	4.0%	25	21	28	75		
Black	104	89	108	95	-8.7%	97	89	108	292		
Hispanic	4	5	5	6	50.0%	5	5	6	16		
Other/unknown	1	3	3	3	200.0%	3	3	3	9		
Average Length of Stay at Release	40.1	42.7	38.0	53.0	32.2%	44.6	38	53		TBD	



Residential Placements

REPORTING PERIOD: FY 2008 YTD

COMMITTED PLACEMENTS

	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jun-07	Jul-07	Aug-07	Sep-07	Average		Minimum	Maximum	Total	Target	
Non-Residential (Wraparound)											
Average Daily Population											
Admissions											
Releases											
Average Length of Stay at Release											
State-Operated Committed	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Target	
Average Daily Population (daily census)	186	199	208	204	9.7%	204	199	208			
Admissions	47	63	57	27	-42.6%	49	27	63	147		
Releases	47	41	54	32	-31.9%	42	32	54	127		
Average Length of Stay at Release	92	146	109	131	42.2%	96	109	146	386	TBD	
Private, State-Licensed In-State											
Average Daily Population	727	707	688	671	-7.7%	689	671	707			
Admissions	121	98	100	97	-19.8%	98	97	100	295		
Releases	147	103	129	66	-55.1%	187	66	129	298		
Average Length of Stay at Release	231	160	203	157	-32.0%	187	157	203	519	TBD	
Out-of-State Placements											
Average Daily Population	114	114	121	126	10.5%	120	114	126			
Admissions	7	15	12	21	200.0%	16	12	21	48		
Releases	12	6	13	7	-41.7%	9	6	13	26		
Average Length of Stay at Release	322	291	441	250	-22.3%	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%	20.0%	32%	30%	36%		TBD	
Area I	19%	16%	9%	18%	100.0%	17%	9%	23%		TBD	
Area II	40%	44%	18%	17%	-5.6%	32%	17%	44%		TBD	
Area III	51%	52%	65%	71%	9.2%	58%	51%	71%		TBD	
Area IV	29%	18%	23%	24%	4.3%	22%	15%	29%		TBD	
Area V	19%	14%	14%	25%	78.6%	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%	0.6%	53.3%	50.5%	57.4%		TBD	
Re Adjudication/Conviction	28.8%	24.9%	26.3%	24.8%	-5.7%	26.2%	24.8%	28.8%		TBD	
Re-Commitment/Incarceration	19.5%	12.9%	12.5%	12.7%	1.6%	14.4%	12.5%	19.5%		TBD	
AFTER TWO YEARS											
Re-Arrest Juvenile/Adult	69.7%	64.3%	65.7%		1.4%	65.0%	64.3%	65.7%		TBD	
Re Adjudication/Conviction	45.0%	43.3%	45.7%		2.4%	44.5%	43.3%	45.7%		TBD	
Re-Commitment/Incarceration	29.3%	26.6%	27.2%		0.6%	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 Staffing and Overtime

REPORTING PERIOD: FY 2007 YTD

Total Overtime Hours	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date			
	8/1/07 - 8/14/07	8/15/07 - 8/28/07	8/29/07 - 9/11/07	9/12/07 - 9/25/07		Average	Min	Max	Total
BCJJC	1978.9	2,540.3	2,434.0	2,815.3	42.3%	\$2,261	\$1,696	\$2,815	\$15,827
Cheltenham	3026.6	2,717.2	2,821.0	2,831.9	-6.4%	\$2,761	\$2,488	\$3,027	\$19,327
LESCC	236.8	355.5	162.6	121.3	-48.8%	\$247	\$121	\$360	\$1,731
WMC	381.3	403.0	373.7	437.7	14.8%	\$372	\$278	\$438	\$2,607
Carter	268.6	244.1	343.0	298.2	11.0%	\$298	\$244	\$395	\$2,083
Noyes	1153.2	1,205.0	983.9	1,006.4	-12.7%	\$891	\$507	\$1,205	\$6,235
Hickey	1543.6	1,769.2	1,580.7	1,534.3	-0.6%	\$1,479	\$1,268	\$1,769	\$10,354
Waxter	394.7	349.6	276.8	306.9	-22.2%	\$324	\$261	\$410	\$2,266
MYRC	71.6	104.7	131.0	153.0	113.7%	\$83	\$23	\$153	\$580
Schaefer	41.6	165.3	100.3	75.0	80.3%	\$86	\$42	\$165	\$605
Youth Centers	217.2	301.8	203.5	160.5	-26.1%	\$253	\$161	\$327	\$1,771
Victor Cullen	187.9	136.9	96.2	87.2	-53.6%	\$170	\$87	\$271	\$1,193

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

Total Overtime Dollars	TWO-WEEK REPORTING PERIODS				% Change	Fiscal Year To Date			
	8/1/07 - 8/14/07	8/15/07 - 8/28/07	8/29/07 - 9/11/07	9/12/07 - 9/25/07		Average	Min	Max	Total
BCJJC	\$49,446	\$62,325	\$59,727	\$68,912	39.4%	\$55,459	\$40,229	\$68,912	\$388,215
Cheltenham	\$83,950	\$78,028	\$79,557	\$78,460	-6.5%	\$77,319	\$69,218	\$83,950	\$541,235
LESCC	\$6,710	\$10,084	\$4,653	\$3,601	-46.3%	\$6,814	\$3,601	\$10,084	\$47,699
WMC	\$9,425	\$9,949	\$9,112	\$10,262	8.9%	\$9,088	\$6,736	\$10,262	\$63,615
Carter	\$7,893	\$6,948	\$10,154	\$9,015	14.2%	\$8,684	\$6,948	\$10,971	\$60,786
Noyes	\$29,090	\$30,987	\$24,578	\$25,595	-12.0%	\$24,105	\$16,763	\$30,987	\$168,737
Hickey	\$40,698	\$44,231	\$39,819	\$39,012	-4.1%	\$37,377	\$31,658	\$44,231	\$261,636
Waxter	\$9,580	\$8,913	\$6,866	\$7,428	-22.5%	\$8,005	\$6,283	\$10,195	\$56,034
MYRC	\$2,057	\$2,777	\$3,606	\$4,413	114.5%	\$2,349	\$596	\$4,413	\$16,442
Schaefer	\$1,177	\$4,731	\$2,835	\$2,113	79.6%	\$2,492	\$1,177	\$4,731	\$17,442
Youth Centers	\$3,530	\$7,603	\$5,131	\$4,122	16.8%	\$5,293	\$3,530	\$7,603	\$37,049
Victor Cullen	\$4,890	\$3,564	\$2,568	\$2,587	-47.1%	\$3,866	\$2,568	\$6,826	\$27,061



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
>= 4 Months								
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