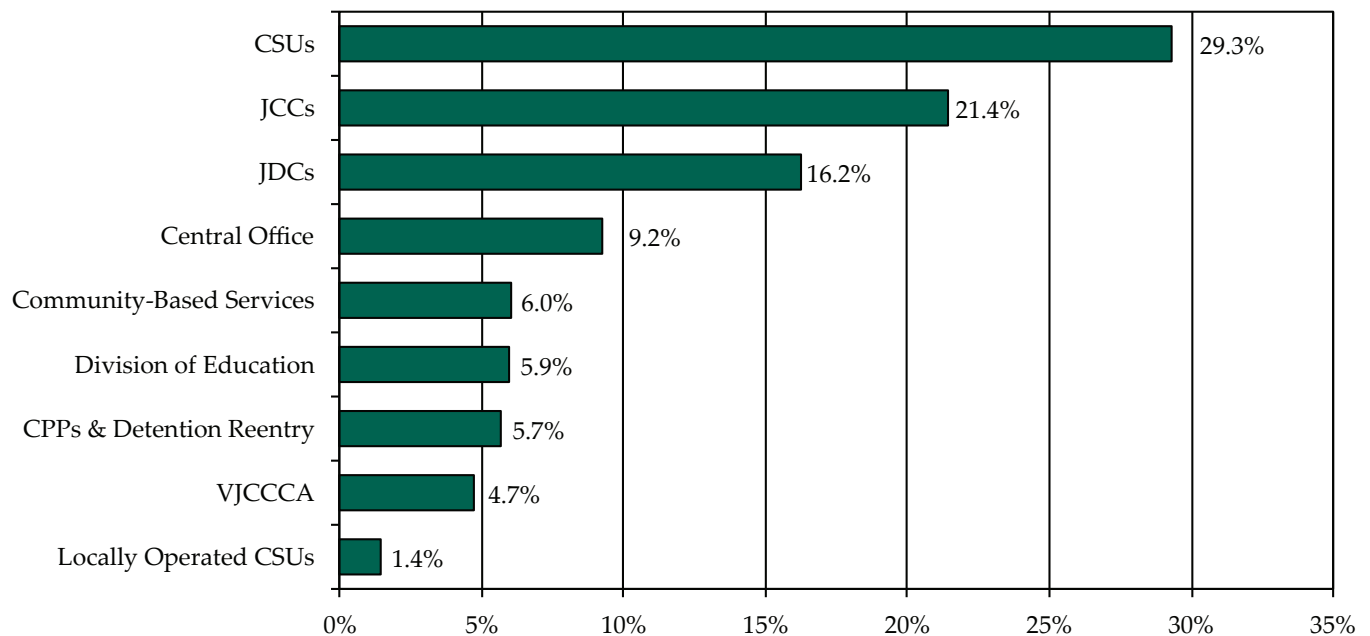


# 6 Expenditures and Staffing

## Expenditures

### DJJ Operating Expenditures, FY 2020\*



\* JCC expenditures include the CAP Unit; direct care admission and evaluations in the JDCs; and facilities that no longer house youth, including the operation of VPSTC.

- » DJJ expended a total of \$223,353,468.
- » 98.3% (\$219,485,929) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally operated CSUs accounted for 22.4% (\$50,011,541) of all expenditures.



## JCC Expenditures, FY 2020\*

Bon Air	
<b>Division of Residential Services</b>	
Administration	\$7,600,910
Classification	\$1,032,789
Food Services	\$1,701,102
Youth Supervision	\$16,808,789
Maintenance	\$2,873,012
Medical Services	\$3,615,760
Treatment Services	\$4,351,197
<i>Total for Division of Residential Services</i>	<i>\$37,983,559</i>
<b>Division of Education</b>	
Career & Technical Education	\$1,147,260
Instructional Leadership & Support Services	\$1,181,001
Youth Instructional Services	\$6,764,637
<i>Total for Division of Education</i>	<i>\$9,092,898</i>
<b>Total JCC Expenditures</b>	<b>\$47,076,457</b>

\* JCC expenditures are not comparable to reports prior to FY 2018 due to improved methodology.

\* All JCC-related expenses are included. Expenditures for CPPs, detention reentry, other alternative placements, and facilities that do not house youth or provide office space for direct care staff, including VPSTC, are excluded.

## Direct Care Per Capita Cost, FY 2020\*

	Expenditures	ADP	Per Capita
<b>All Direct Care</b>	<b>\$61,398,633</b>	<b>331</b>	<b>\$185,424</b>
JCC: Division of Residential Services	\$37,983,559	194	\$195,382
JCC: Division of Education	\$9,092,898		\$46,772
CPPs	\$11,514,376	119	\$96,502
Detention Reentry	\$164,123	3	\$52,098
Contracted Alternative Placements	\$2,643,677	14	\$185,503

\* The direct care per capita calculations are not comparable to reports prior to FY 2018 due to improved methodology.

\* All direct care-related expenses are included. Expenditures for facilities that do not house youth or provide office space for direct care staff, including VPSTC, are excluded.

\* Expenditures for operating the CAP Unit are allocated across placement types. Prior to FY 2018, these expenditures were included in the JCC expenditures.

\* Youth receiving admission and evaluation services in JDCs are included in the CPP totals.

\* Decimal values of ADPs are used in per capita calculations; therefore, dividing the expenditures by the rounded ADP presented in the table will not equal the exact per capita cost.



# Staffing

## Direct Care Staffing (Filled Positions) as of June 30, 2020\*

Job Title	Bon Air	CAP	Total
<b>Division of Residential Services</b>			
Superintendent	1	N/A	1
Assistant Superintendent	2	N/A	2
Administrative Program Manager	N/A	1	1
BSU Staff	30	N/A	30
Community Coordinator	18	N/A	18
Community Manager	5	N/A	5
Food Service Staff	16	N/A	16
Human Rights Coordinators	4	N/A	4
Health Services Staff	32	N/A	32
Maintenance Staff	10	N/A	10
Operations Manager	2	N/A	2
Recreation Specialist	3	N/A	3
Rehab Counselor	14	9	23
Rehab Counselor Supervisor	N/A	2	2
RS	38	N/A	38
RS I	140	N/A	140
RS II	48	N/A	48
Security Coordinator	10	1	11
Security Manager	5	N/A	5
Security Specialist	N/A	2	2
Administrative/Other Staff	19	4	23
<b>Total Filled Residential Services Positions</b>	<b>397</b>	<b>19</b>	<b>416</b>
<b>Division of Education</b>			
Program Administrator	1	N/A	1
Program Specialist	2	N/A	2
School Counselor	2	N/A	2
Instructor/Teacher	41	N/A	41
Instructional Assistant	4	N/A	4
Administrative/Other Staff	27	N/A	27
<b>Total Filled Education Positions</b>	<b>77</b>	<b>N/A</b>	<b>77</b>
<b>Total Filled Direct Care Positions</b>	<b>474</b>	<b>19</b>	<b>493</b>

\* Data are not comparable to reports prior to FY 2019 due to a change in the data source.

\* Central Office staff (including RS trainees) and contracted personnel are not included.

\* Administrative/Other Staff under the Division of Residential Services include office services staff and the following titles: facility training registrar and monitor, institutional safety officer, PREA compliance manager, and program support technician.

\* BSU staff assigned to the CAP Unit are included under Bon Air JCC.

\* At Bon Air JCC, the title of security specialist was restructured to RS. Within the CAP Unit, the titles of JCO/JCO senior and sergeant were restructured to security specialist and security coordinator, respectively. Within the Division of Education, the titles of principal, assistant principal, and guidance counselor were restructured to program administrator, program specialist, and school counselor, respectively.

\* Administrative/Other Staff under the Division of Education include the following titles: assessment specialist, behavioral analytical service manager, behavior specialist, behavior technician, college facilitator/registrar, compliance specialist, data specialist, discipline program specialist, education transition instructor, instructional technology resource teacher, library assistant, media and public relations instructor, program support technician, reading specialist, school psychologist, and teacher mentor.

» With the implementation of CTM, most security staff positions were changed from correctional model titles and roles to CTM titles and roles to reflect the change in responsibilities. See page 44 for CTM program details.

» 38.1% of filled direct care positions were RSs I or II.



## CSU Staffing (Filled Positions) as of June 30, 2020\*

CSU	Director/Deputy Director	Supervisor/ Manager	PO/Senior PO	Administrative/ Other Staff	Total
1	1	4	18	6	29
2	2	5	20	6	33
2A	1	1	5	3	10
3	1	3	13	5	22
4	2	7	31	9	49
5	1	2	9	4	16
6	1	2	9	5	17
7	2	5	26	8	41
8	1	3	15	6	25
9	1	5	12	5	23
10	1	3	11	4	19
11	1	2	12	5	20
12	1	4	19	6	30
13	2	5	23	8	38
14	1	5	23	5	34
15	1	6	20	8	35
16	1	4	15	5	25
18	1	3	11	4	19
20L	1	2	8	2	13
20W	1	1	4	1	7
21	1	2	11	5	19
22	1	2	11	6	20
23	1	1	5	1	8
23A	1	1	10	4	16
24	1	3	16	5	25
25	1	3	10	5	19
26	1	4	15	5	25
27	1	3	16	6	26
28	1	2	9	4	16
29	1	2	10	5	18
30	1	2	10	4	17
31	1	6	24	6	37
<i>Total Filled Positions</i>	36	103	451	161	751

\* Data are not comparable to reports prior to FY 2019 due to a change in the data source.

\* CSUs 17 and 19 are not included because they are locally funded.

\* Central Office staff and locally funded CSU positions are not included.

\* POs/Senior POs include intake, probation, and parole staff.

\* Administrative/Other Staff include office services staff and the following titles: fiscal technician, operations program assistant, program support technician, and psychologist.

» 60.1% of filled positions in the CSUs were POs and Senior POs.

