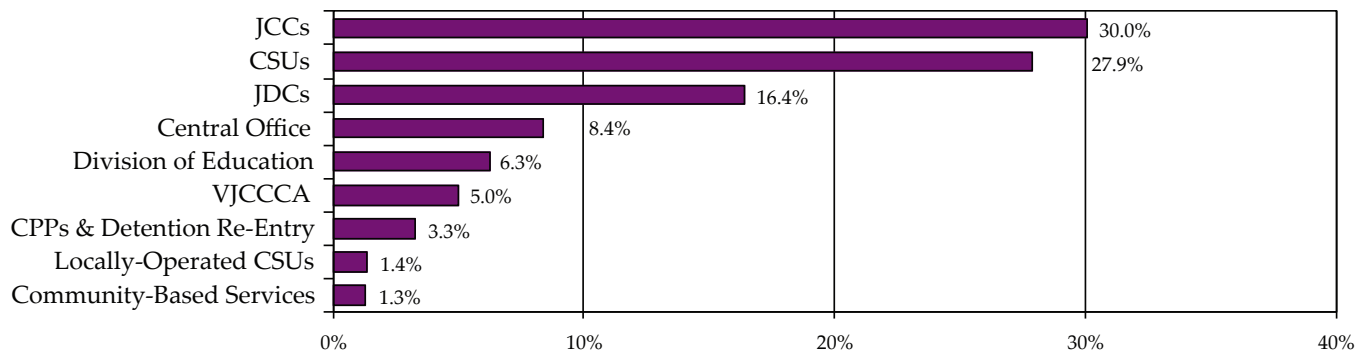


6 Expenditures and Staffing

Expenditures

DJJ Operating Expenditures, FY 2017*



* JCC expenditures include the CAP Unit and facilities that no longer house juveniles, including the operation of VPSTC.

- » DJJ expended a total of \$210,027,158.
- » 97.8% (\$205,396,518) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally-operated CSUs accounted for 22.8% (\$47,804,575) of all expenditures.



JCC Expenditures (Dollars), FY 2017*

	Beaumont	Bon Air	Total
Division of Residential Services			
Administration	\$2,457,295	\$3,846,135	\$6,303,430
Classification	\$50,912	\$81,299	\$132,211
Food Services	\$1,228,466	\$1,319,502	\$2,547,968
Juvenile Supervision	\$12,587,910	\$14,085,232	\$26,673,142
Maintenance	\$1,962,317	\$3,559,404	\$5,521,721
Medical Services	\$2,382,692	\$3,602,679	\$5,985,371
Treatment Services	\$2,071,267	\$2,828,710	\$4,899,977
<i>Total for Division of Residential Services</i>	<i>\$22,740,859</i>	<i>\$29,322,961</i>	<i>\$52,063,820</i>
Division of Education			
Career & Technical Education	\$990,522	\$962,151	\$1,952,673
Instructional Leadership & Support Services	\$631,909	\$1,206,125	\$1,838,034
Youth Instructional Services	\$2,673,565	\$5,232,553	\$7,906,118
<i>Total for Division of Education</i>	<i>\$4,295,996</i>	<i>\$7,400,829</i>	<i>\$11,696,825</i>
Total JCC Expenditures	\$27,036,855	\$36,723,790	\$63,760,645

* All JCC-related expenses are included. Expenditures for CPPs, detention re-entry, and facilities that do not house juveniles or provide office space for direct care staff (Barrett JCC, Natural Bridge JCC, RDC, and VPSTC) are excluded.

* Expenditures for operating the CAP Unit are divided between Beaumont and Bon Air JCCs.

* Expenditures for the Oak Ridge Program are included under Beaumont JCC.

* Beaumont JCC was closed to juveniles on June 2, 2017.

Direct Care Per Capita Cost, FY 2017*

	Expenditures	ADP	Per Capita
All Direct Care	\$72,500,949	338	\$214,207
JCC: Division of Residential Services	\$52,063,820	247	\$211,192
JCC: Division of Education	\$11,696,825		\$47,447
CPPs	\$8,320,103	84	\$99,179
Detention Re-Entry	\$420,201	8	\$52,203

* All direct care-related expenses are included. Expenditures for CPPs, detention re-entry, and facilities that do not house juveniles or provide office space for direct care staff (Barrett JCC, Natural Bridge JCC, RDC, and VPSTC) are excluded.

* Expenditures for operating the CAP Unit are included in the JCC: Division of Residential Services expenditures.

* The direct care population in alternative continuum placements (ADP of less than 0.1) are included in the CPP totals; expenditures are excluded.

* Juveniles receiving intake and evaluation services in JDC CPP sites and their related expenditures 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, 2017*

Job Title	Bon Air	CAP	Total
Division of Residential Services			
Superintendent	1	N/A	1
Assistant Superintendent	2	N/A	2
Administrative Program Manager	N/A	0	0
BSU Staff	30	N/A	30
Community Coordinator	19	N/A	19
Community Manager	3	N/A	3
Counselor	17	7	24
Counselor Supervisor	N/A	2	2
Food Service Staff	16	N/A	16
Health Services Staff	30	N/A	30
JCO/JCO Senior	N/A	2	2
Maintenance Staff	17	N/A	17
Operations Manager	2	N/A	2
Recreation Specialist	4	N/A	4
RS I/II	213	N/A	213
Security Coordinator	9	N/A	9
Security Manager	4	N/A	4
Security Specialist	43	N/A	43
Sergeant	N/A	1	1
Administrative/Other Staff	13	4	17
Total Filled Residential Services Positions	423	16	439
Division of Education			
Principal	1	N/A	1
Assistant Principal	2	N/A	2
Guidance Counselor	3	N/A	3
Instructor	47	N/A	47
Instructional Assistant	5	N/A	5
Administrative/Other Staff	16	N/A	16
Total Filled Education Positions	74	N/A	74
Total Filled Direct Care Positions	497	16	513

* Central Office staff, including RS trainees, are not included. Contracted personnel are not included.

* Administrative/Other Staff under the Division of Residential Services include support technicians, institutional safety officers, office services staff, administrative assistants, secretaries, and volunteer coordinators.

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

* Administrative/Other Staff under the Division of Education include assessment specialists, behavioral specialists, compliance specialists, education transition specialists, instructional technology resource instructor, library assistants, media specialists, program support technicians, and a school psychologist.

- » With the transformation of the JCCs from a Correctional Model to the CTM, security staff positions were changed from Correctional Model titles and roles (e.g., Major, Sergeant, JCO) to CTM titles and roles (e.g., Community Manager, Community Coordinator, RS) to reflect the change in responsibilities. (See page 39 for CTM program details.)
- » 41.5% of filled direct care positions were RSs I or II.
- » Beaumont JCC was closed to juveniles on June 2, 2017.



CSU Staffing (Filled Positions) as of June 30, 2017*

CSU	Director	Supervisor/ Manager	PO/Senior PO	Administrative/ Other Staff	Total
1	1	5	16	5	27
2	1	5	18	6	30
2A	1	1	5	3	10
3	1	4	13	3	21
4	1	8	33	8	50
5	1	3	10	3	17
6	1	2	9	5	17
7	1	6	26	7	40
8	1	4	16	5	26
9	1	4	14	5.5	24.5
10	1	1	10	5.5	17.5
11	1	3	12	4	20
12	1	4	19	5	29
13	1	8	26	7	42
14	1	6	24	5	36
15	1	7	20	6	34
16	1	4	15	5.5	25.5
18	1	4	9	4	18
20L	1	2	7	2	12
20W	1	1	4	0	6
21	1	2	11	3	17
22	1	2	13	6	22
23	1	1	6	2	10
23A	1	3	10.5	3	17.5
24	1	3	16	5	25
25	1	2	11	5	19
26	1	3	11	5	20
27	1	3	14	5	23
28	1	2	8	4	15
29	1	2	11	6.5	20.5
30	1	3	10	3	17
31	1	7	25.75	6	39.75
<i>Total Filled Positions</i>	32	115	453.25	148	748.25

* CSUs 17 and 19 are not included because they are locally funded. One locally-funded PO in CSU 15 is not included.

* Central Office staff are not included.

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

* Administrative/Other Staff include fiscal technicians, office services staff, program support technicians, secretaries, and one psychologist from CSU 31.

» 60.6% of filled positions in the CSUs were POs and Senior POs.

