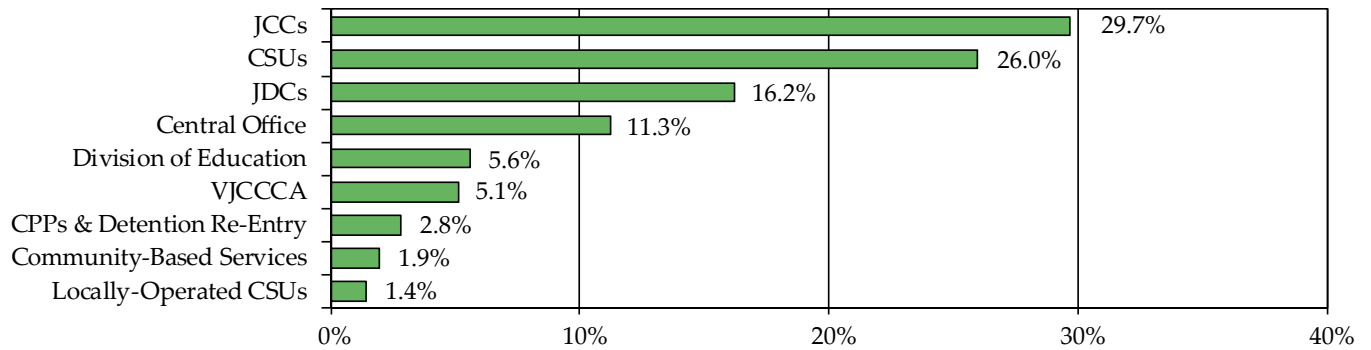


6 Expenditures and Staffing

Expenditures

DJJ Operating Expenditures, FY 2016*



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

- » DJJ expended a total of \$203,170,426.
- » 99.3% (\$201,681,990) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally-operated CSUs accounted for 22.7% (\$46,144,720) of all expenditures.



JCC Expenditures (Dollars), FY 2016*

	Beaumont	Bon Air	Total
Division of Residential Services			
Administration	2,258,723	1,999,985	4,258,708
Classification	64,951	56,597	121,548
Food Services	1,749,558	1,575,781	3,325,339
Juvenile Supervision	15,880,320	13,755,879	29,636,199
Maintenance	2,278,371	2,256,129	4,534,500
Medical Services	3,764,721	3,318,524	7,083,245
Treatment Services	2,767,382	2,409,032	5,176,414
<i>Total for Division of Residential Services</i>	<i>28,764,026</i>	<i>25,371,927</i>	<i>54,135,953</i>
Division of Education			
Career & Technical Education	896,603	739,655	1,636,258
Instructional Leadership & Support Services	736,575	615,847	1,352,422
Youth Instructional Services	3,762,299	4,261,727	8,024,026
<i>Total for Division of Education</i>	<i>5,395,477</i>	<i>5,617,229</i>	<i>11,012,706</i>
Total JCC Expenditures	34,159,503	30,989,156	65,148,659

* 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.

* Between June 10, 2015, and July 15, 2015, some juveniles admitted to direct care were evaluated in Chesterfield, James River, and Richmond JDCs. This population (ADP of less than one) and their related expenditures are included in the JCC totals, distributed between Beaumont and Bon Air JCCs.

Direct Care Per Capita Cost, FY 2016*

	Expenditures	ADP	Per Capita
All Direct Care	\$ 69,725,815	406	\$ 171,588
JCC: Division of Residential Services	\$ 54,135,953	348	\$ 155,553
JCC: Division of Education	\$ 11,012,706	348	\$ 31,644
CPPs	\$ 4,465,248	49	\$ 91,844
Detention Re-Entry	\$ 111,908	10	\$ 11,518

* 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.

* Between June 10, 2015, and July 15, 2015, some juveniles admitted to direct care were evaluated in Chesterfield, James River, and Richmond JDCs. This population (ADP of less than one) and their related expenditures are included in the JCC totals.

* 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, 2016*

Job Title	Beaumont	Bon Air	CAP	Total
Division of Residential Services				
Superintendent	1	1	N/A	2
Administrative Program Manager	N/A	N/A	1	1
Assistant Superintendent	1	1	N/A	2
Administrative/Other Staff	9	8	4	21
BSU Staff	15	21	N/A	36
Counselor Supervisor	N/A	N/A	2	2
Counselor	11	8	6	25
Food Service Staff	17	15	N/A	32
Health Services Staff	14	23	N/A	37
Maintenance Staff	14	14	N/A	28
Recreation Specialist	4	3	N/A	7
Correctional Model				
Major	1	0	N/A	1
Captain	0	1	N/A	1
Lieutenant	0	3	N/A	3
Sergeant	1	2	1	4
JCO/JCO Senior	16	27	2	45
CTM				
Operations Manager	1	1	N/A	2
Community Manager	1	1	N/A	2
Security Manager	4	5	N/A	9
Community Coordinator	13	12	N/A	25
Security Coordinator	10	2	N/A	12
RS I/II	141	153	N/A	294
Security Specialist	34	14	N/A	48
<i>Total Filled Residential Services Positions</i>	<i>308</i>	<i>315</i>	<i>16</i>	<i>639</i>
Division of Education				
Principal	0	1	N/A	1
Assistant Principal	2	2	N/A	4
Instructor	21	28	N/A	49
Instructional Assistant	5	6	N/A	11
Guidance Counselor	1	2	N/A	3
Administrative/Other Staff	6	9	N/A	15
<i>Total Filled Education Positions</i>	<i>35</i>	<i>48</i>	<i>N/A</i>	<i>83</i>
Total Filled Direct Care Positions	343	363	16	722

* 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 Beaumont and Bon Air JCCs.

* Administrative/Other Staff under the Division of Education include compliance specialists, IEP coordinators, an instructional coach, instructional technology resource teachers, library assistants, office managers, program support technicians, and transition specialists.

» 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, RS) to reflect the change in responsibilities. (See page 36 for CTM program details.)

» 40.7% of filled direct care positions were RSs I or II.



CSU Staffing (Filled Positions) as of June 30, 2016*

CSU	Director	Supervisor/ Manager	PO/Senior PO	Administrative/ Other Staff	Total
1	1	4	18	4	27
2	1	5	18	5	29
2A	1	1	5	3	10
3	1	3	11	5	20
4	1	8	30	8	47
5	1	2	10	3	16
6	1	2	7	5	15
7	1	5	26	8	40
8	1	2	16	6	25
9	1	3	14	4.5	22.5
10	1	2	9.5	5.5	18
11	1	2	11	4	18
12	1	3	19	5	28
13	1	6	18	8	33
14	1	5	22	5	33
15	1	5	22	7	35
16	1	4	12	6.5	23.5
18	1	3	11	4	19
20L	1	2	7	2	12
20W	1	1	4	1	7
21	1	2	11	3	17
22	1	2	13	5	21
23	1	1	6	2	10
23A	1	2	8.5	3	14.5
24	1	3	16	5	25
25	1	2	10	4	17
26	1	3	10	5	19
27	1	3	12	5	21
28	1	2	8	4	15
29	1	2	11	5.5	19.5
30	1	2	9	4	16
31	1	6	27.75	6	40.75
<i>Total Filled Positions</i>	32	98	432.75	151	713.75

* 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, and secretaries. One psychologist from CSU 31 is also included in Administrative/Other Staff.

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

