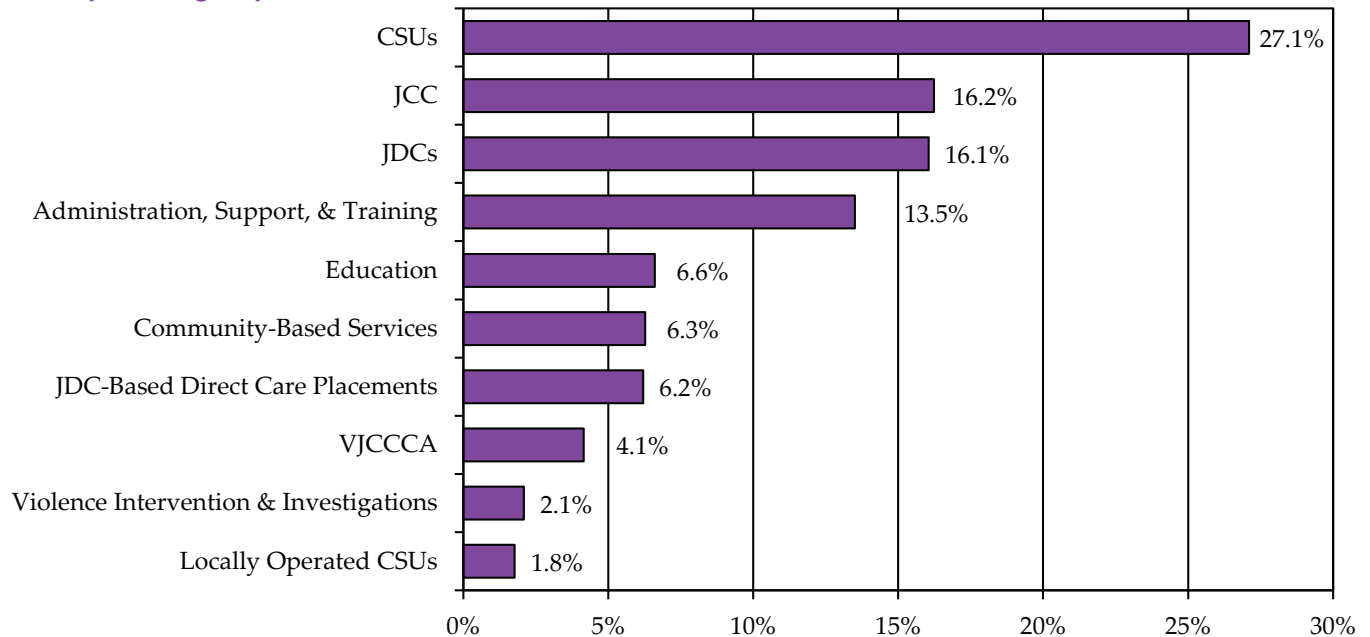


6 Expenditures and Staffing

Expenditures

DJJ Operating Expenditures, FY 2024*



* Data are not comparable to previous reports due to methodology changes. For example, the CAP Unit and direct care admission and evaluation in JDCs were previously included in "JCC" and are now included with CPPs and detention reentry in "JDC-Based Direct Care Placements." Facilities that no longer house youth (including VPSTC) were previously included in "JCC" and are now included with Central Office expenditures in "Administration, Support, & Training." The Bureau of Investigative Operations was previously included in "CSUs" and is now included with the Violence Intervention Unit in "Violence Intervention & Investigations."

- » DJJ expended a total of \$259,041,180.
- » 97.6% (\$252,760,844) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally operated CSUs accounted for 22.0% (\$56,925,856) of all expenditures.



JCC Expenditures, FY 2024*

Bon Air	
Residential Services	
Administration	\$9,748,732
Classification	\$1,062
Food Services	\$1,559,511
Maintenance	\$4,999,940
Medical Services	\$6,033,221
Treatment Services	\$3,985,951
Workforce Development	\$235,366
Youth Supervision	\$13,329,188
<i>Total for Residential Services</i>	<i>\$39,892,971</i>
Education	
Career & Technical Education	\$1,000,372
Instructional Leadership & Support Services	\$2,141,347
Youth Instructional Services	\$6,900,994
<i>Total for Education</i>	<i>\$10,042,712</i>
Total JCC Expenditures	\$49,935,683

* Data are not comparable to previous reports due to methodology changes. In previous reports, expenditures for the CAP Unit were included; these expenditures are now excluded.

* Expenditures for the CAP Unit, admission and evaluation in JDCs, CPPs, contracted alternatives, detention reentry, individual JDC beds, 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 2024*

	Expenditures	ADP	Per Capita
All Direct Care	\$67,036,075	283	\$236,920
JCC: Residential Services	\$39,892,971	158	\$252,317
JCC: Education	\$10,042,712		\$63,519
Alternative Direct Care Placements	\$17,100,391	125	\$136,977

* Data are not comparable to previous reports due to methodology changes. In previous reports, "JCC: Residential Services" included the CAP Unit; these expenditures are now included with admission and evaluation in JDCs, CPPs, contracted alternatives, detention reentry, and individual JDC beds in "Alternative Direct Care Placements."

* Expenditures for facilities that do not house youth or provide office space for direct care staff (including VPSTC) are excluded.

* 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.

» The per capita cost for youth in a JCC (including Education and Residential Services expenditures) was \$315,836 in FY 2024.



Staffing

Direct Care Staffing (Filled Positions) as of June 30, 2024*

Job Title	Total
Residential Services	
Superintendent	1
Assistant Superintendent	1
Residential Director	3
BSU Staff	18
Health Services Staff	27
Housing Unit Coordinator	15
JCS	16
JCS I	111
PREA Staff	4
Recreation Specialist	4
Reentry Services Staff	1
Rehab Counselor	17
Rehab Counselor Supervisor	5
Security Coordinator	9
Security Manager	4
Security Specialist	1
Watch Commander	1
<i>Total Filled Residential Services Positions</i>	<i>238</i>
Education	
Principal	1
Assistant Principal	3
School Counselor	2
Instructor/Teacher	33
Instructional Assistant	5
School Safety	13
Other Staff	7
<i>Total Filled Education Positions</i>	<i>64</i>
Total Filled Direct Care Positions	302

* Data are not comparable to previous reports due to methodology changes in how direct care staff are identified. Data include staff who provide or oversee security, supervision, or services to youth in direct care. In previous reports, support staff were included (e.g., administrative, food operations, maintenance), but these staff are now excluded.

* Executive staff, contracted personnel and staff at contracted placements, human rights coordinators, and JCS trainees are excluded.

* "Other Staff" under Education includes staff with the following titles: behavioral analysis administrator, behavioral specialist, behavior technician, lead transition specialist, library media specialist, school psychologist, and special education and student support assistant.

» 42.1% of filled direct care positions were JCS or JCS Is.

» 21.2% of filled direct care positions were Education positions.



CSU Staffing (Filled Positions) as of June 30, 2024*

CSU	Director/Deputy Director	Supervisor/Manager	PO/Senior PO	Administrative/Other Staff	Total
1	1	4	15	5	25
2	2	5	20	6	33
2A	1	1	4	3	9
3	1	3	9	5	18
4	1	7	21	10	39
5	1	2	10	4	17
6	1	2	9	4	16
7	1	5	21	6	33
8	1	4	16	6	27
9	1	4	12	6	23
10	1	3	11	7	22
11	1	3	9	5	18
12	1	4	16	6	27
13	2	5	20	7	34
14	1	5	20	6	32
15	1	5	14	5	25
16	1	3	12	8	24
18	1	3	7	4	15
20	1	3	10	3	17
21	1	2	10	5	18
22	1	2	8	5	16
23	1	3	19	4	27
24	0	3	16	5	24
25	1	3	12	5	21
26	1	4	12	4	21
27	1	3	16	6	26
28	1	2	9	4	16
29	1	2	9	5	17
30	1	2	10	4	17
31	1	5	21	7	34
<i>Total Filled Positions</i>	<i>31</i>	<i>102</i>	<i>398</i>	<i>160</i>	<i>691</i>

* Data are not comparable to reports prior to FY 2022 due to a change in the data source.

* CSUs 17 and 19 are not included because they are locally operated. Central Office staff and locally funded CSU positions are not included.

* "PO/Senior PO" includes intake, probation, and parole staff.

* "Administrative/Other Staff" includes office services staff and the following titles: continuous quality improvement specialist, executive secretary, fiscal technician, operations program assistant, program support technician, psychologist, senior program support technician, and senior secretary.

» 57.6% of filled positions in the CSUs were POs and Senior POs.

