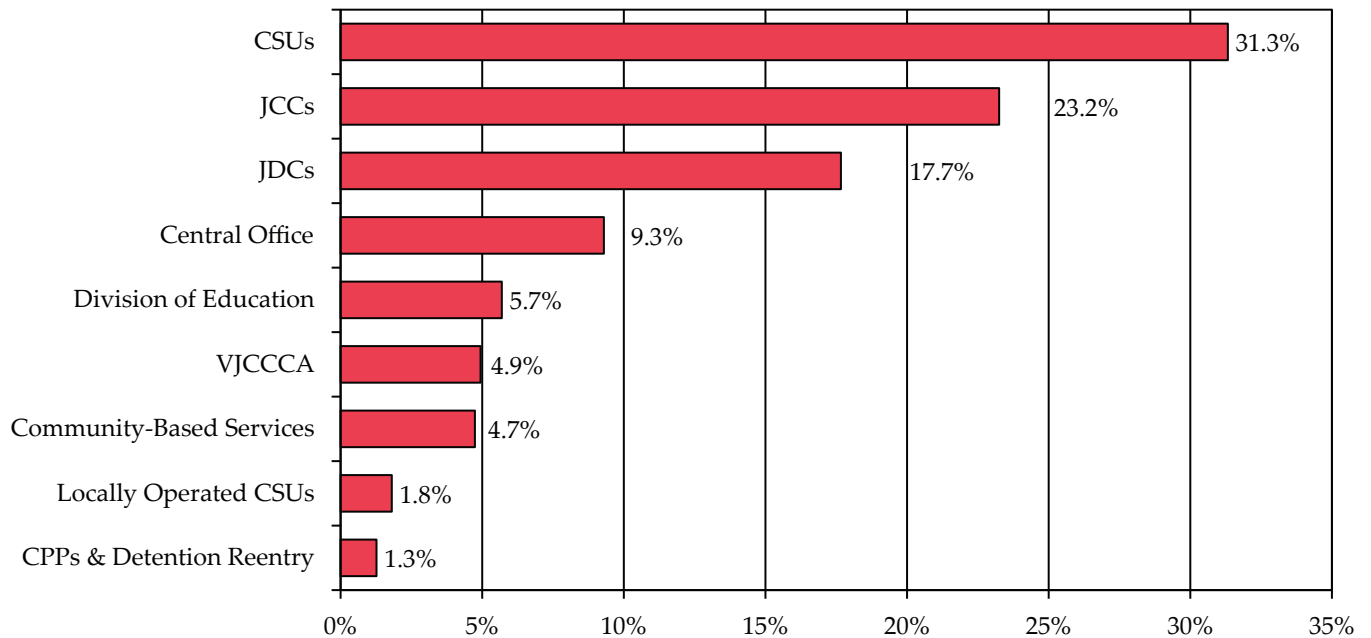


# 6 Expenditures and Staffing

## Expenditures

### DJJ Operating Expenditures, FY 2022\*



\* 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 \$212,029,212.
- » 98.5% (\$208,935,680) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally operated CSUs accounted for 24.4% (\$51,787,534) of all expenditures.



## JCC Expenditures, FY 2022\*

<b>Bon Air</b>	
<b>Division of Residential Services</b>	
Administration	\$7,357,695
Classification	\$631,281
Food Services	\$1,080,365
Maintenance	\$3,177,835
Medical Services	\$4,423,227
Treatment Services	\$4,000,783
Youth Supervision	\$13,671,403
<i>Total for Division of Residential Services</i>	<i>\$34,342,590</i>
<b>Division of Education</b>	
Career & Technical Education	\$1,063,247
Instructional Leadership & Support Services	\$1,354,551
Youth Instructional Services	\$5,949,386
<i>Total for Division of Education</i>	<i>\$8,367,184</i>
<b>Total JCC Expenditures</b>	<b>\$42,709,774</b>

\* All JCC-related expenses are included. Expenditures for CPPs, detention reentry, contracted alternatives, 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 2022\*

	<b>Expenditures</b>	<b>ADP</b>	<b>Per Capita</b>
<b>All Direct Care</b>	<b>\$45,974,188</b>	<b>195</b>	<b>\$235,789</b>
JCC: Division of Residential Services	\$34,342,590	106	\$323,620
JCC: Division of Education	\$8,367,184		\$78,846
CPPs	\$2,674,518	85	\$31,450
Contracted Alternatives	\$565,496	4	\$160,652
Detention Reentry	\$24,400	0	\$81,333

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

\* Expenditures for operating the CAP Unit are allocated across placement types.

\* Youth receiving admission and evaluation services in JDCs are included in CPPs.

\* Expenditures for individual JDC beds for direct care youth are included in Contracted Alternatives.

\* 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, 2022\*

Job Title	Total
<b>Division of Residential Services</b>	
Superintendent	1
Assistant Superintendent	2
Administrative Program Manager	1
BSU Staff	21
Community Coordinator	11
Food Service Staff	10
Health Services Staff	32
Human Resources/Finance Field Offices	7
Human Rights Coordinators	3
Maintenance Staff	17
Operations Manager	2
Recreation Specialist	4
Rehab Counselor	19
Rehab Counselor Supervisor	1
Residential Community Manager	4
RS	29
RS I	72
RS II	42
Security Coordinator	9
Security Manager	5
Security Specialist	2
Administrative/Other Staff	21
<i>Total Filled Residential Services Positions</i>	<i>315</i>
<b>Division of Education</b>	
Principal	1
Assistant Principal	2
Program Administrator	1
Program Specialist	1
School Counselor	2
Instructor/Teacher	34
Instructional Assistant	2
Administrative/Other Staff	18
<i>Total Filled Education Positions</i>	<i>61</i>
<b>Total Filled Direct Care Positions</b>	<b>376</b>

\* Data are not comparable to previous reports 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 includes office services staff and the following titles: alternative placement PREA manager, facility training registrar and monitor, institutional safety officer, juvenile justice program analyst, PREA analyst, program support technician, residential practice improvement coach, and volunteer services coordinator.

\* "Administrative/Other Staff" under the Division of Education includes office services staff and the following titles: assessment specialist, behavioral analysis administrator, behavior specialist, behavior technician, career and academic coordinator, compliance specialist, data specialist, education transition specialist, instructional technology resource teacher, lead transition specialist, library media specialist, program support technician, reading specialist, and school psychologist.

» 30.3% of filled direct care positions were RSs I or II.

» 16.2% of filled direct care positions were part of the Division of Education.



## CSU Staffing (Filled Positions) as of June 30, 2022\*

CSU	Director/Deputy Director	Supervisor/Manager	PO/Senior PO	Administrative/Other Staff	Total
1	1	3	16	4	24
2	2	5	11	5	23
2A	1	1	5	3	10
3	1	2	9	5	17
4	2	6	27	10	45
5	1	4	12	4	21
6	1	2	8	5	16
7	2	5	18	6	31
8	1	4	17	5	27
9	1	5	12	7	25
10	1	3	11	6	21
11	1	1	8	5	15
12	1	4	14	6	25
13	2	5	19	6	32
14	1	6	22	6	35
15	1	6	14	6	27
16	1	3	12	6	22
18	1	3	9	5	18
20	1	3	10	3	17
21	1	2	9	5	17
22	1	2	10	6	19
23	1	2	13	5	21
24	1	3	16	5	25
25	1	3	10	6	20
26	1	4	15	5	25
27	1	3	11	6	21
28	1	1	8	4	14
29	1	2	10	4	17
30	1	2	9	4	16
31	1	6	24	6	37
<i>Total Filled Positions</i>	<i>34</i>	<i>101</i>	<i>389</i>	<i>159</i>	<i>683</i>

\* Data are not comparable to previous reports 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.

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

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

» 57.0% of filled positions in the CSUs were POs and Senior POs.

