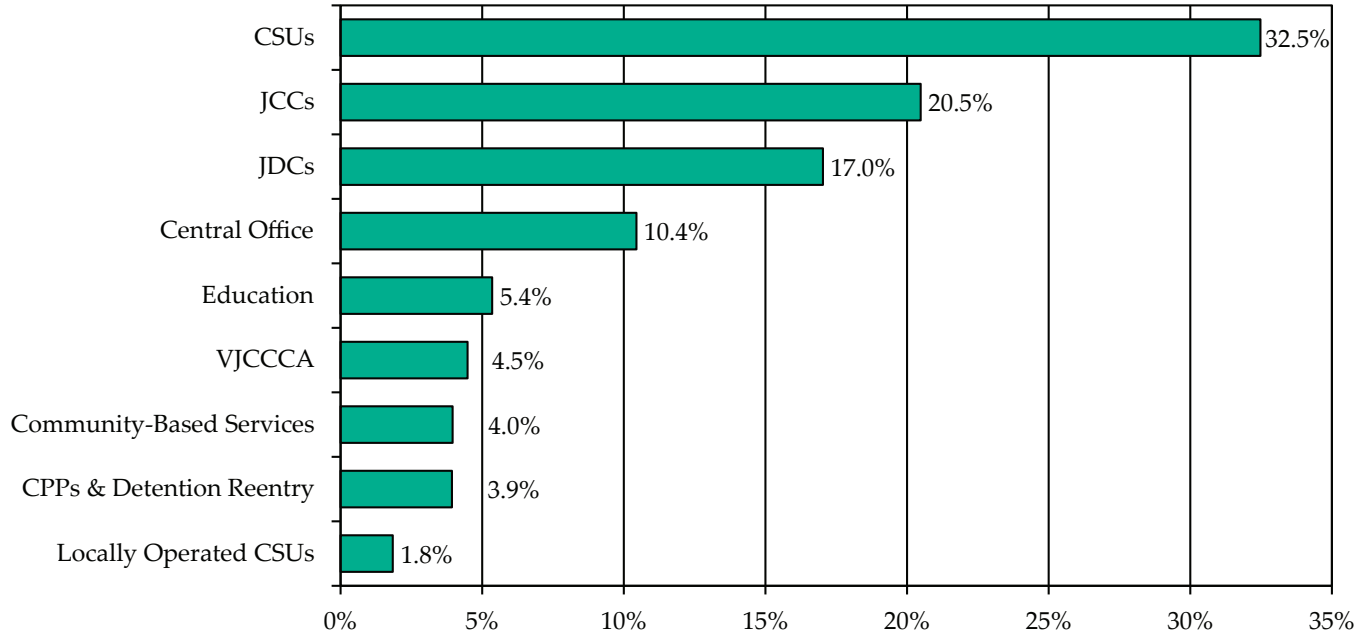


# 6 Expenditures and Staffing

## Expenditures

### DJJ Operating Expenditures, FY 2023\*



\* 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 \$234,347,221.
- » 98.6% (\$231,027,533) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally operated CSUs accounted for 23.4% (\$54,736,953) of all expenditures.



## JCC Expenditures, FY 2023\*

<b>Bon Air</b>	
<b>Residential Services</b>	
Administration	\$7,423,046
Classification	\$2,394,400
Food Services	\$1,426,219
Maintenance	\$3,529,678
Medical Services	\$5,082,822
Treatment Services	\$3,863,432
Youth Supervision	\$13,071,721
<i>Total for Residential Services</i>	<i>\$36,791,317</i>
<b>Education</b>	
Career & Technical Education	\$1,286,017
Instructional Leadership & Support Services	\$1,352,717
Youth Instructional Services	\$5,767,636
<i>Total for Education</i>	<i>\$8,406,371</i>
<b>Total JCC Expenditures</b>	<b>\$45,197,688</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 2023\*

	Expenditures	ADP	Per Capita
<b>All Direct Care</b>	<b>\$54,471,324</b>	<b>214</b>	<b>\$254,396</b>
JCC: Residential Services	\$36,791,317	136	\$271,422
JCC: Education	\$8,406,371		\$62,017
CPPs	\$9,225,323	78	\$118,532
Contracted Alternatives	\$48,313	1	\$64,417
Detention Reentry	\$0	0	N/A

\* 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, 2023\*

Job Title	Total
<b>Residential Services</b>	
Superintendent	1
Assistant Superintendent	2
Administrative Program Manager	1
BSU Staff	21
Food Service Staff	11
Health Services Staff	32
Housing Unit Coordinator	12
Human Resources/Finance Field Offices	14
Human Rights Coordinators	3
Maintenance Staff	16
Operations Manager	1
Recreation Specialist	4
Rehab Counselor	16
Rehab Counselor Supervisor	4
Residential Community Manager	2
RS	24
RS I	52
RS II	28
Security Coordinator	10
Security Manager	5
Security Specialist	2
Administrative/Other Staff	20
<i>Total Filled Residential Services Positions</i>	<i>281</i>
<b>Education</b>	
Principal	1
Assistant Principal	2
Program Administrator	1
School Counselor	2
Instructor/Teacher	39
Instructional Assistant	5
Administrative/Other Staff	20
<i>Total Filled Education Positions</i>	<i>70</i>
<b>Total Filled Direct Care Positions</b>	<b>351</b>

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

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

\* Some position titles were changed in August 2023 (e.g., RSs were renamed juvenile correctional specialists).

\* "Administrative/Other Staff" under 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, PREA compliance manager, residential practice improvement coach, and volunteer services coordinator.

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

- » 22.8% of filled direct care positions were RS Is or RS IIs.
- » 19.9% of filled direct care positions were education positions.



## CSU Staffing (Filled Positions) as of June 30, 2023\*

CSU	Director/Deputy Director	Supervisor/Manager	PO/Senior PO	Administrative/Other Staff	Total
1	1	3	15	4	23
2	2	4	21	6	33
2A	1	1	6	2	10
3	0	3	12	5	20
4	2	7	27	10	46
5	1	4	9	4	18
6	1	2	7	5	15
7	2	5	21	6	34
8	1	4	14	5	24
9	1	5	13	7	26
10	1	3	11	6	21
11	1	1	8	4	14
12	1	4	16	6	27
13	2	5	16	5	28
14	1	5	21	6	33
15	1	5	14	7	27
16	0	4	14	7	25
18	1	3	7	5	16
20	1	3	10	3	17
21	1	2	10	5	18
22	1	2	11	6	20
23	1	2	14	5	22
24	1	4	16	5	26
25	1	3	12	5	21
26	1	4	15	5	25
27	1	3	11	6	21
28	1	2	8	4	15
29	1	2	9	5	17
30	1	2	10	4	17
31	1	5	21	6	33
<i>Total Filled Positions</i>	32	102	399	159	692

\* 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: fiscal technician, operations program assistant, program support technician, and psychologist.

» 57.7% of filled positions in the CSUs were POs and Senior POs.

