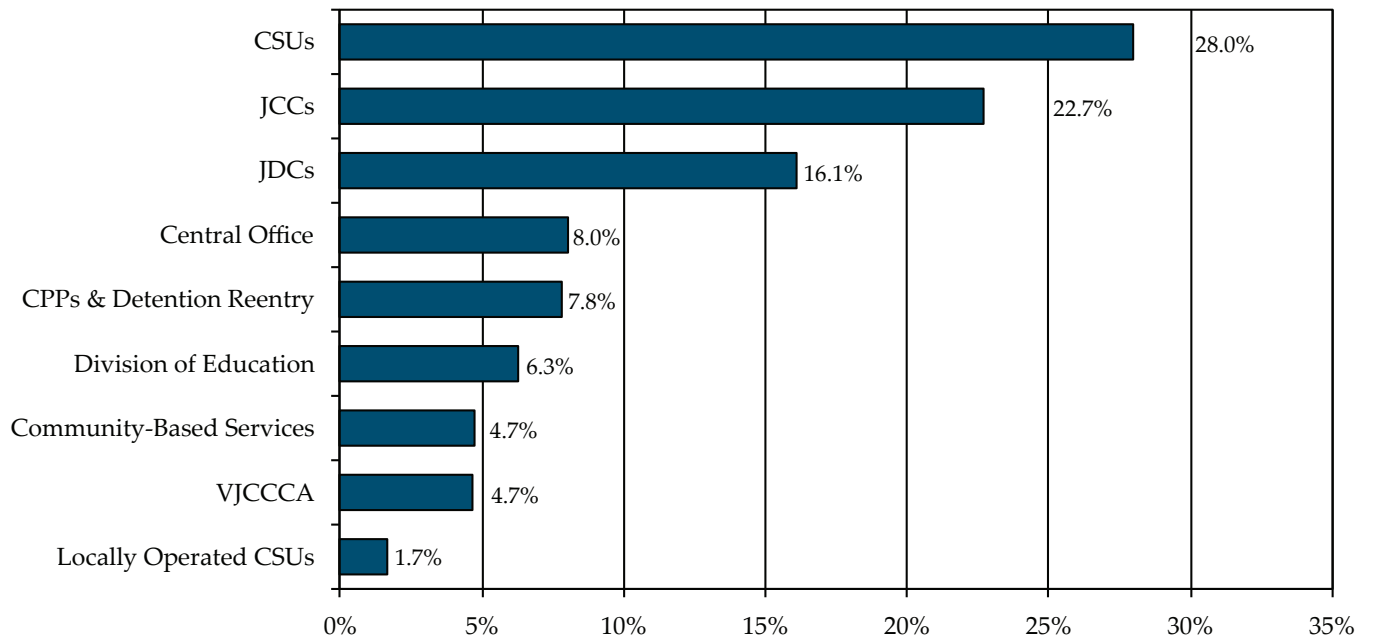


# 6 Expenditures and Staffing

## Expenditures

### DJJ Operating Expenditures, FY 2021\*



\* 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 \$221,212,110.
- » 98.7% (\$218,437,223) was General Fund expenditures.
- » Transfer payments to localities for VJCCCA, JDCs, and locally operated CSUs accounted for 22.4% (\$49,655,454) of all expenditures.



## JCC Expenditures, FY 2021\*

<b>Bon Air</b>	
<b>Division of Residential Services</b>	
Administration	\$8,278,120
Classification	\$744,353
Food Services	\$1,364,883
Youth Supervision	\$15,246,731
Maintenance	\$2,672,181
Medical Services	\$4,793,626
Treatment Services	\$4,300,983
<i>Total for Division of Residential Services</i>	<i>\$37,400,876</i>
<b>Division of Education</b>	
Career & Technical Education	\$725,709
Instructional Leadership & Support Services	\$1,370,688
Youth Instructional Services	\$6,056,791
<i>Total for Division of Education</i>	<i>\$8,153,188</i>
<b>Total JCC Expenditures</b>	<b>\$45,554,064</b>

\* All JCC-related expenses are included. Expenditures for CPPs, detention reentry, other alternative placements, 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 2021\*

	<b>Expenditures</b>	<b>ADP</b>	<b>Per Capita</b>
<b>All Direct Care</b>	<b>\$57,695,359</b>	<b>235</b>	<b>\$245,836</b>
JCC: Division of Residential Services	\$37,400,876	131	\$284,640
JCC: Division of Education	\$8,153,188		\$62,050
CPPs	\$10,586,451	93	\$113,746
Detention Reentry	\$105,200	2	\$58,444
Contracted Alternatives	\$1,449,643	8	\$172,127

\* 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, 2021\*

Job Title	Bon Air	CAP	Total
<b>Division of Residential Services</b>			
Superintendent	1	N/A	1
Assistant Superintendent	2	N/A	2
Administrative Program Manager	N/A	1	1
BSU Staff	30	N/A	30
Community Coordinator	18	N/A	18
Food Service Staff	10	N/A	10
Health Services Staff	30	N/A	30
Human Rights Coordinators	4	N/A	4
Maintenance Staff	12	N/A	12
Operations Manager	2	N/A	2
Recreation Specialist	4	N/A	4
Rehab Counselor	11	9	20
Rehab Counselor Supervisor	N/A	2	2
Residential Community Manager	4	N/A	4
RS	31	N/A	31
RS I	135	N/A	135
RS II	42	N/A	42
Security Coordinator	9	1	10
Security Manager	5	N/A	5
Security Specialist	N/A	2	2
Administrative/Other Staff	24	4	28
<i>Total Filled Residential Services Positions</i>	<i>374</i>	<i>19</i>	<i>393</i>
<b>Division of Education</b>			
Program Administrator	1	N/A	1
Program Specialist	2	N/A	2
School Counselor	2	N/A	2
Instructor/Teacher	35	N/A	35
Instructional Assistant	3	N/A	3
Administrative/Other Staff	25	N/A	25
<i>Total Filled Education Positions</i>	<i>68</i>	<i>N/A</i>	<i>68</i>
<b>Total Filled Direct Care Positions</b>	<b>442</b>	<b>19</b>	<b>461</b>

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

\* Administrative/Other Staff under the Division of Residential Services include office services staff and the following titles: accounting technician, facility training registrar and monitor, institutional safety officer, juvenile justice program analyst, PREA compliance manager, program support technician, residential practice improvement coach, and volunteer services coordinator.

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

\* Administrative/Other Staff under the Division of Education include the following titles: assessment specialist, behavioral analytical service manager, behavior specialist, behavior technician, college facilitator/registrar, compliance specialist, data specialist, education transition instructor, instructional technology resource teacher, library assistant, media and public relations instructor, program support technician, reading specialist, school psychologist, and teacher mentor.

» 38.4% of filled direct care positions were RSs I or II.

» 14.8% of filled direct care positions were part of the Division of Education.



## CSU Staffing (Filled Positions) as of June 30, 2021\*

CSU	Director/Deputy Director	Supervisor/Manager	PO/Senior PO	Administrative/Other Staff	Total
1	1	3	17	6	27
2	2	4	13	6	25
2A	1	1	6	2	10
3	1	2	11	5	19
4	2	8	24	10	44
5	1	2	10	4	17
6	1	2	8	5	16
7	2	5	20	5	32
8	1	4	18	6	29
9	1	6	12	7	26
10	1	3	11	5	20
11	1	1	9	5	16
12	1	5	16	6	28
13	2	5	20	7	34
14	1	6	21	5	33
15	1	5	20	7	33
16	1	3	14	5	23
18	1	3	11	4	19
20L	1	2	6	2	11
20W	0	1	5	1	7
21	1	2	11	5	19
22	1	2	11	6	20
23	0	1	5	1	7
23A	0	1	6	4	11
24	1	4	14	5	24
25	1	3	11	5	20
26	1	4	15	5	25
27	1	3	13	6	23
28	1	2	8	3	14
29	1	2	10	5	18
30	1	2	10	4	17
31	1	6	25	6	38
<i>Total Filled Positions</i>	33	103	411	158	705

\* CSUs 17 and 19 are not included because they are locally funded.

\* Central Office staff and locally funded CSU positions are not included.

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

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

» 58.3% of filled positions in the CSUs were POs and Senior POs.

