



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 01-11-2016
Location(s): Programs Division-Wide



	2014		2015											
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	
Administration														
Budget Allotment														
Allotment (\$)	2,230,545	2,208,659	2,208,659	1,992,010	1,992,010	1,992,010	1,992,010	1,992,010	1,992,010	2,257,151	2,257,151	2,257,151	2,257,151	2,257,151
Surplus/Deficit (\$)	-121,670	-151,613	-154,278	-294,475	-222,521	40,759	35,067	38,688	1,123,879	-117,968	-123,216	98,366	-125,697	
Accounting														
Travel Expenditures (\$)	1,001	381	2,422	212	5,361	5,691	1,364	5,093	-3,013	1,367	1,162	1,264	443	
Personnel														
Budgeted Positions	23	23	23	23	23	23	23	23	23	23	22	21	21	13
Filled Budgeted Positions	17	15	15	15	14	13	13	16	16	17	12	11	10	
920 Blanket	1	1	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Number of "Other" Type of Leave	0	0	1	1	1	1	0	0	0	0	0	0	0	0
Vacancy Total	7	9	8	8	9	10	10	7	7	5	9	10	3	
Vacancy Rate (%)	30.43 %	39.13 %	34.78 %	34.78 %	39.13 %	43.48 %	43.48 %	30.43 %	30.43 %	22.73 %	42.86 %	47.62 %	23.08 %	
Overtime														
Total Dollars (\$)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training														
Allotment (\$)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	11,000	11,000	11,000	11,000	11,000
Training Requests Planned	3	3	1	5	0	0	0	0	0	0	2	0	1	2
Total Training Hours Provided	40	40	12	60	0	0	0	0	0	0	24	0	40	56



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Training Requests Processed	3	3	1	5	0	0	0	0	0	2	0	1	2
Total Expenditures (\$)	4,000	4,000	5,000	5,000	5,500	6,000	6,000	6,000	0	0	0	325	325
Training Balance (\$)	6,000	6,000	5,000	5,000	4,500	4,000	4,000	4,000	11,000	11,000	11,000	10,675	10,675
Sick Leave													
Total Hours	76	88	124	296	52	132	134	96	46	52	71	85	81
Average Hours per Staff	4	6	8	20	4	10	10	6	3	3	6	8	8
In-Lieu of Sick Leave (non-custody)													
Total Hours	40	0	24	25	0	10	0	39	0	8	11	25	0
Average Hours per Staff	2	0	2	2	0	1	0	2	0	0	1	2	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending Claims	1	1	1	1	1	1	1	1	1	1	1	1	1
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	1	1	0	0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	0	0	0



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Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0