



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 11-10-2016
 Location(s): Programs Division-Wide



| | 2015 | | | | 2016 | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Administration | | | | | | | | | | | | | |
| Budget Allotment | | | | | | | | | | | | | |
| Allotment (\$) | 2,257,151 | 2,257,151 | 2,257,151 | 2,257,151 | 2,257,151 | 2,257,151 | 3,294,025 | 2,323,183 | 2,292,198 | 2,495,205 | 2,166,834 | 2,166,834 | 2,166,834 |
| Surplus/Deficit (\$) | -123,216 | 98,366 | -125,697 | -183,694 | -35,744 | -109,865 | -238,336 | -73,162 | -166,194 | 232,554 | 1,732,047 | -279,056 | -116,203 |
| Accounting | | | | | | | | | | | | | |
| Travel Expenditures (\$) | 1,162 | 1,264 | 443 | 5,077 | 996 | 3,280 | 1,702 | 3,569 | 3,023 | 2,562 | -922 | 1,757 | 2,347 |
| Personnel | | | | | | | | | | | | | |
| Budgeted Positions | 21 | 21 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 12 | 12 | 12 | 12 |
| Filled Budgeted Positions | 12 | 11 | 10 | 10 | 9 | 9 | 8 | 9 | 10 | 11 | 11 | 11 | 11 |
| 920 Blanket | 0 | 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 |
| 902 Blanket | 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 | 0 | 0 | 0 |
| Number of "Other" Type of Leave | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vacancy Total | 9 | 10 | 3 | 3 | 4 | 4 | 5 | 4 | 3 | 1 | 1 | 1 | 1 |
| Vacancy Rate (%) | 42.86 % | 47.62 % | 23.08 % | 23.08 % | 30.77 % | 30.77 % | 38.46 % | 30.77 % | 23.08 % | 8.33 % | 8.33 % | 8.33 % | 8.33 % |
| Overtime | | | | | | | | | | | | | |
| Total Dollars (\$) | 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 |
| Number of Staff Who Worked | 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 |
| Training | | | | | | | | | | | | | |
| Allotment (\$) | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 41,045 | 27,436 | 31,145 | 31,145 | 50,665 | 14,468 | 15,468 | 15,468 |
| Training Requests Planned | 0 | 1 | 2 | 1 | 1 | 7 | 9 | 10 | 0 | 0 | 3 | 3 | 2 |
| Total Training Hours Provided | 0 | 40 | 56 | 40 | 40 | 120 | 280 | 288 | 50 | 0 | 12 | 63 | 16 |



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| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Training Requests Processed | 0 | 1 | 2 | 1 | 1 | 7 | 6 | 7 | 6 | 0 | 0 | 0 | 2 |
| Total Expenditures (\$) | 0 | 325 | 325 | 325 | 325 | 13,499 | 0 | 425 | 425 | 24,181 | 2,089 | 439 | 2,848 |
| Training Balance (\$) | 11,000 | 10,675 | 10,675 | 10,675 | 10,675 | 27,436 | 27,436 | 18,278 | 18,278 | 26,484 | 12,379 | 15,029 | 12,620 |
| Sick Leave | | | | | | | | | | | | | |
| Total Hours | 71 | 85 | 81 | 95 | 44 | 64 | 15 | 49 | 53 | 99 | 54 | 67 | 134 |
| Average Hours per Staff | 6 | 8 | 8 | 9 | 5 | 7 | 2 | 5 | 5 | 9 | 5 | 6 | 12 |
| In-Lieu of Sick Leave (non-custody) | | | | | | | | | | | | | |
| Total Hours | 11 | 25 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Average Hours per Staff | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 |
| 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 | 0 | 0 | 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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|---|------|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|
| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| 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 |