



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 01-11-2019  
 Location(s): Programs Division-Wide



	2017		2018										
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
<b>Administration</b>													
<b>Budget Allotment</b>													
Allotment (\$)	2,098,977	2,098,977	2,098,977	2,098,977	3,684,487	3,684,487	3,674,737	3,674,237	2,574,484	2,555,484	2,541,520	3,795,640	3,795,640
Surplus/Deficit (\$)	-133,952	-132,819	-101,262	-112,029	1,387,646	-1,052,025	-180,173	-114,248	968,404	-121,855	405,826	958,112	-557,841
<b>Accounting</b>													
Travel Expenditures (\$)	2,463	2,259	242	-27	2,671	3,347	1,120	3,036	-1,369	687	1,158	220	1,985
<b>Personnel</b>													
Budgeted Positions	12	12	12	12	12	12	12	12	12	12	12	11	11
Filled Budgeted Positions	11	11	11	11	11	11	11	11	11	11	11	10	9
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	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacancy Total	1	1	1	1	1	1	1	1	1	1	1	1	2
Vacancy Rate (%)	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	9.09 %	18.18 %
<b>Overtime</b>													
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
<b>Training</b>													
Allotment (\$)	6,194	11,194	11,194	11,194	11,232	11,232	11,232	10,732	10,500	10,500	10,500	10,500	22,500
Training Requests Planned	1	1	7	9	2	0	0	0	0	2	3	2	2
Total Training Hours Provided	26	19	72	60	40	44	104	58	36	156	24	108	105



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Training Requests Processed	3	4	10	6	2	4	4	3	4	6	3	6	5
Total Expenditures (\$)	425	1,800	1,414	420	745	0	0	337	425	299	0	500	1,099
Training Balance (\$)	2,649	7,239	5,825	5,405	4,698	4,698	4,698	3,861	10,075	9,776	9,776	9,276	20,177
<b>Sick Leave</b>													
Total Hours	72	143	71	124	126	43	108	81	35	98	72	0	41
Average Hours per Staff	7	13	6	11	11	4	10	7	3	9	7	0	5
<b>In-Lieu of Sick Leave (non-custody)</b>													
Total Hours	0	0	5	0	15	10	0	0	8	26	2	0	0
Average Hours per Staff	0	0	0	0	1	1	0	0	1	2	0	0	0
<b>Workers' Compensation</b>													
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	0	0	0	0	0	0	0	0	0	0	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
<b>NDI</b>													
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
<b>FMLA</b>													
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
<b>Employee Grievances and Staff Complaints</b>													
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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	2017		2018											
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<b>Staff Investigations</b>														
Total Central Intake Requests	0	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	0
Central Intake Requests Rejected	0	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	0
Total Direct Action Requests Submitted	0	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	0
Total Direct Action Requests Rejected	0	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	0
Number of Closed Investigations	0	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	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Adverse Actions</b>														
Total	0	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	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0	0