



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 12-09-2016  
Location(s): Programs Division-Wide



	2015			2016									
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
<b>Administration</b>													
<b>Budget Allotment</b>													
Allotment (\$)	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	2,166,834
Surplus/Deficit (\$)	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	-99,162
<b>Accounting</b>													
Travel Expenditures (\$)	1,264	443	5,077	996	3,280	1,702	3,569	3,023	2,562	-922	1,757	2,347	1,785
<b>Personnel</b>													
Budgeted Positions	21	13	13	13	13	13	13	13	12	12	12	12	12
Filled Budgeted Positions	11	10	10	9	9	8	9	10	11	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	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	10	3	3	4	4	5	4	3	1	1	1	1	1
Vacancy Rate (%)	47.62 %	23.08 %	23.08 %	30.77 %	30.77 %	38.46 %	30.77 %	23.08 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %
<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 (\$)	11,000	11,000	11,000	11,000	41,045	27,436	31,145	31,145	50,665	14,468	15,468	15,468	15,468
Training Requests Planned	1	2	1	1	7	9	10	0	0	3	3	2	1
Total Training Hours Provided	40	56	40	40	120	280	288	50	0	12	63	16	148



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Training Requests Processed	1	2	1	1	7	6	7	6	0	0	0	2	6
Total Expenditures (\$)	325	325	325	325	13,499	0	425	425	24,181	2,089	439	2,848	3,623
Training Balance (\$)	10,675	10,675	10,675	10,675	27,436	27,436	18,278	18,278	26,484	12,379	15,029	12,620	11,845
<b>Sick Leave</b>													
Total Hours	85	81	95	44	64	15	49	53	99	54	67	134	91
Average Hours per Staff	8	8	9	5	7	2	5	5	9	5	6	12	8
<b>In-Lieu of Sick Leave (non-custody)</b>													
Total Hours	25	0	1	0	0	0	0	0	0	0	0	0	12
Average Hours per Staff	2	0	0	0	0	0	0	0	0	0	0	0	1
<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	1	1	1	1	1	1	1	1	1	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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<b>Staff Investigations</b>													
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
<b>Adverse Actions</b>													
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