



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 03-13-2017
 Location(s): Programs Division-Wide



	2016												2017	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
Administration														
Budget Allotment														
Allotment (\$)	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	2,166,834	2,166,834	2,166,834	2,166,834
Surplus/Deficit (\$)	-35,744	-109,865	-238,336	-73,162	-166,194	232,554	1,732,047	-279,056	-116,203	-99,162	-58,398	-101,759	-116,085	
Accounting														
Travel Expenditures (\$)	996	3,280	1,702	3,569	3,023	2,562	-922	1,757	2,347	1,785	2,766	2,366	1,091	
Personnel														
Budgeted Positions	13	13	13	13	13	12	12	12	12	12	12	12	12	
Filled Budgeted Positions	9	9	8	9	10	11	11	11	11	11	10	11	10	
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	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	4	4	5	4	3	1	1	1	1	1	2	1	2	
Vacancy Rate (%)	30.77 %	30.77 %	38.46 %	30.77 %	23.08 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	16.67 %	8.33 %	16.67 %	
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	41,045	27,436	31,145	31,145	50,665	14,468	15,468	15,468	15,468	15,468	15,468	15,468	
Training Requests Planned	1	7	9	10	0	0	3	3	2	1	6	8	8	
Total Training Hours Provided	40	120	280	288	50	0	12	63	16	148	143	116	210	



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Training Requests Processed	1	7	6	7	6	0	0	0	2	6	0	1	0
Total Expenditures (\$)	325	13,499	0	425	425	24,181	2,089	439	2,848	3,623	5,295	6,047	0
Training Balance (\$)	10,675	27,436	27,436	18,278	18,278	26,484	12,379	15,029	12,620	11,845	10,173	10,421	10,421
Sick Leave													
Total Hours	44	64	15	49	53	99	54	67	134	91	76	72	81
Average Hours per Staff	5	7	2	5	5	9	5	6	12	8	8	7	8
In-Lieu of Sick Leave (non-custody)													
Total Hours	0	0	0	0	0	0	0	0	0	12	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	1	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	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
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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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