



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 09-11-2017  
 Location(s): Programs Division-Wide



	2016						2017						
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
<b>Administration</b>													
<b>Budget Allotment</b>													
Allotment (\$)	2,166,834	2,166,834	2,166,834	2,166,834	2,166,834	2,166,834	2,166,834	2,166,834	2,173,826	2,316,834	2,656,834	2,684,834	1,998,977
Surplus/Deficit (\$)	1,732,047	-279,056	-116,203	-99,162	-58,398	-101,759	-116,085	-83,806	-104,627	7,429	90,796	-278,922	1,432,213
<b>Accounting</b>													
Travel Expenditures (\$)	-922	1,757	2,347	1,785	2,766	2,366	1,091	889	1,319	107	359	875	197
<b>Personnel</b>													
Budgeted Positions	12	12	12	12	12	12	12	12	12	12	12	12	12
Filled Budgeted Positions	11	11	11	11	10	11	10	10	10	10	10	10	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	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	2	1	2	2	2	2	2	2	2
Vacancy Rate (%)	8.33 %	8.33 %	8.33 %	8.33 %	16.67 %	8.33 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %
<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 (\$)	14,468	15,468	15,468	15,468	15,468	15,468	15,468	15,468	17,221	19,221	19,221	19,221	3,194
Training Requests Planned	3	3	2	1	6	8	8	9	0	6	0	4	0
Total Training Hours Provided	12	63	16	148	143	116	210	69	227	180	16	101	91



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Training Requests Processed	0	0	2	6	0	1	0	1	7	0	2	0	9
Total Expenditures (\$)	2,089	439	2,848	3,623	5,295	6,047	0	4,098	3,953	2,281	2,281	2,281	0
Training Balance (\$)	12,379	15,029	12,620	11,845	10,173	10,421	10,421	10,956	10,709	14,381	14,381	14,381	3,194
<b>Sick Leave</b>													
Total Hours	54	67	134	91	76	72	81	81	73	53	133	64	39
Average Hours per Staff	5	6	12	8	8	7	8	8	7	5	13	6	4
<b>In-Lieu of Sick Leave (non-custody)</b>													
Total Hours	0	0	0	12	0	0	0	0	0	0	0	91	0
Average Hours per Staff	0	0	0	1	0	0	0	0	0	0	0	9	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	1	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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<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