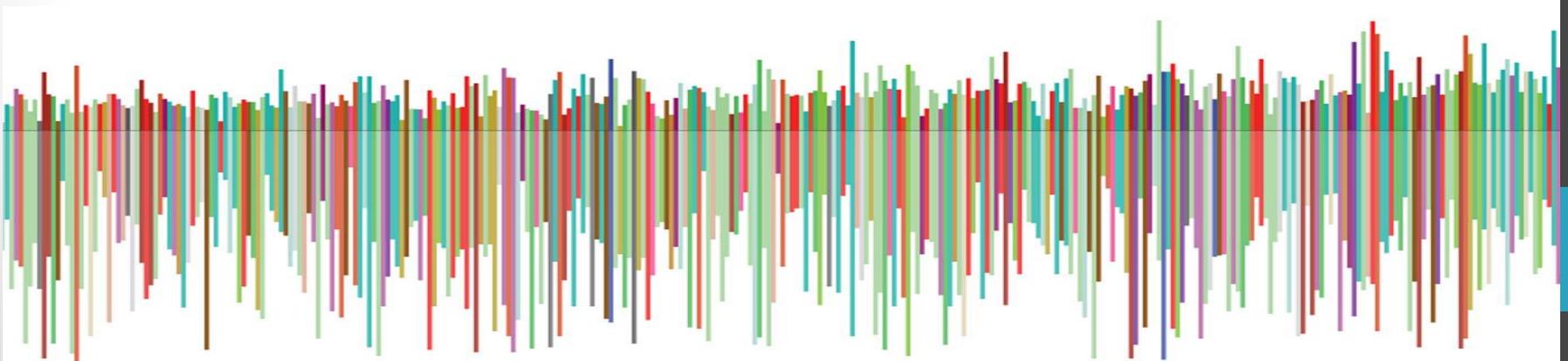


# How is State Data Used?



# Introduction

Type/Strategy/Measure

2015 Target

2015 Actual

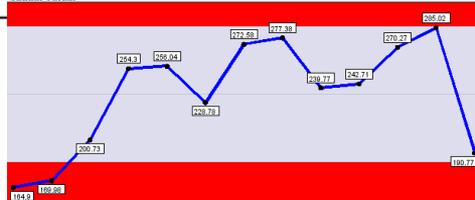
2015 YTD

Percent of Annual Target

## TJJD POPULATION SUMMARY REPORT

STATE PROGRAMS  
UPDATED ON: 10/22/2015

PROGRAMS	DAILY POPULATION				FISCAL YEAR-TO-DATE POPULATION				
	BUDGETED	ACTUAL	FEMALE POP	OVER UNDER	PERCENT	BUDGETED FYTD	ACTUAL FYTD	OVER UNDER	PERCENT
ESCAPEE, FUGITIVE, CONTRA	138	127	-	-9	(6.4%)	138	131	-7	(5.1%)
GAINESVILLE	192	257	-	65	33.8%	192	253	61	31.8%
GIDDINGS	209	191	-	-18	(8.6%)	209	200	-9	(4.3%)
ELDON ROAD MILE PRISON	20	11	-	-9	(45.0%)	20	8	-12	(60.0%)
MCLENNAN, BONDING	16	11	-	-5	(31.2%)	16	9	-7	(43.8%)
MCLENNAN, B.T.C.	49	51	-	2	4.1%	49	51	2	4.1%
MCLENNAN LONG TERM	192	226	-	34	17.7%	192	219	26	13.5%
FOR JACKSON HOUSE/TERM	93	89	-	-4	(4.3%)	93	82	-11	(8.6%)
FOR JACKSON LONG TERM	96	99	-	3	3.1%	96	99	3	3.1%
<b>TOTAL INSTITUTIONS</b>	<b>999</b>	<b>1061</b>	<b>103</b>	<b>63</b>	<b>6.3%</b>	<b>999</b>	<b>1051</b>	<b>52</b>	<b>5.2%</b>
ATYESS HOUSE	20	17	-	-3	(15.0%)	20	19	-1	(5.0%)
BELLEVILLE HOUSE	6	7	-	1	16.7%	6	7	1	16.7%
COURTNEY HOUSE	16	13	-	-3	(18.8%)	16	13	-3	(18.8%)
MCARDEN	48	46	-	-2	(4.2%)	48	44	-4	(9.2%)
SCHAFER HOUSE	12	14	-	2	16.7%	12	16	4	33.3%
TAMMICK HOUSE	16	13	-	-3	(18.8%)	16	20	4	25.0%
WALLACEY HOUSE	12	12	-	0	0.0%	12	13	1	8.3%
YORK HOUSE	16	10	-	-6	(37.5%)	16	13	-3	(18.8%)
<b>TOTAL HALFWAY HOUSES</b>	<b>146</b>	<b>132</b>	<b>7</b>	<b>-14</b>	<b>(9.6%)</b>	<b>146</b>	<b>141</b>	<b>-5</b>	<b>(3.4%)</b>
CONTRACT CARE	120	122	-	2	1.7%	120	122	2	1.7%
<b>TOTAL RESIDENTIAL</b>	<b>1204</b>	<b>1318</b>	<b>130</b>	<b>54</b>	<b>4.5%</b>	<b>1204</b>	<b>1314</b>	<b>10</b>	<b>0.8%</b>
PAROLE	-	364	36	-	-	-	362	-	-
ICE	-	32	1	-	-	-	30	-	-
<b>TOTAL PAROLE</b>	<b>396</b>	<b>396</b>	<b>37</b>	<b>0</b>	<b>(2.3%)</b>	<b>396</b>	<b>387</b>	<b>-9</b>	<b>(2.3%)</b>
<b>TOTAL TJJD</b>	<b>1660</b>	<b>1704</b>	<b>147</b>	<b>44</b>	<b>2.7%</b>	<b>1660</b>	<b>1701</b>	<b>41</b>	<b>2.5%</b>



100.00 84.55 81.13

Percent of Annual Target

100% 80% 60% 40% 20% 0%

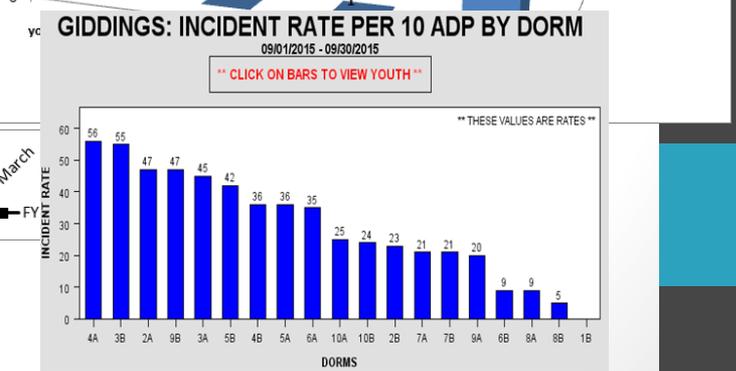
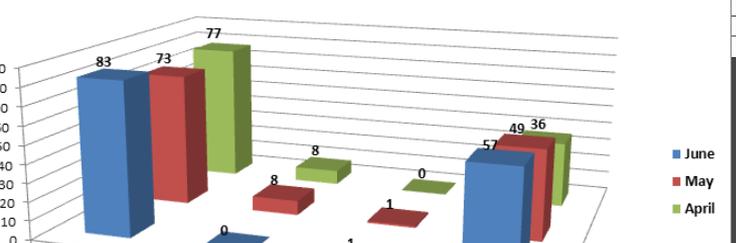
### DORM OVERVIEW

SELECT DORM: MCLH3  
SELECT MONTH: All

Month	#	FY 2014 YTD		FY 2015 YTD	
		#	ALOS (months)	#	ALOS (months)
Sep	5	34.1	5	27.8	64
Oct	7	23.3	6	26.1	83
Nov	9	23.6	5	21.9	96
Dec	17	25.4	10	23.1	69
Jan	8	23.8	10	22.2	71
Feb	5	24.9	2	26	69
Mar	6	20.6	10	29.3	66
Apr	7	26.1	6	28.3	74
May	13	23.1	9	29.8	81
Jun	7	21	7	26	83

### Population Trend

Month	2014	2015
Sep-2014	1,023	120
Oct-2014	1,034	124
Nov-2014	1,015	132
Dec-2014	1,015	123
Jan-2015	1,017	116
Feb-2015	1,010	117
Mar-2015	1,010	117
Apr-2015	1,014	133
May-2015	1,011	97
Jun-2015	1,012	93
Jul-2015	1,012	97
Aug-2015	1,012	97
Sep-2015	1,012	97
Oct-2015	1,012	97



Goal / Objective / Outcome

2 State Services and Facilities

1 State-Operated Programs and Services

KEY 1 Total Number of New Admits

KEY 2 Diploma or GED Rate (TJD)

KEY 3 Percent Reading at Grade Level

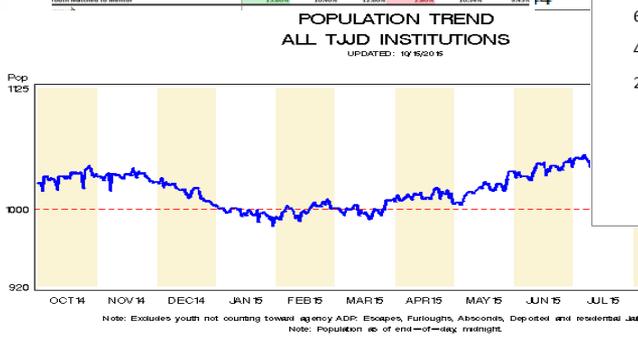
KEY 4 Turnover Rate of Juvenile C

KEY 5 Industrial Certification Rate in JJD-operated School

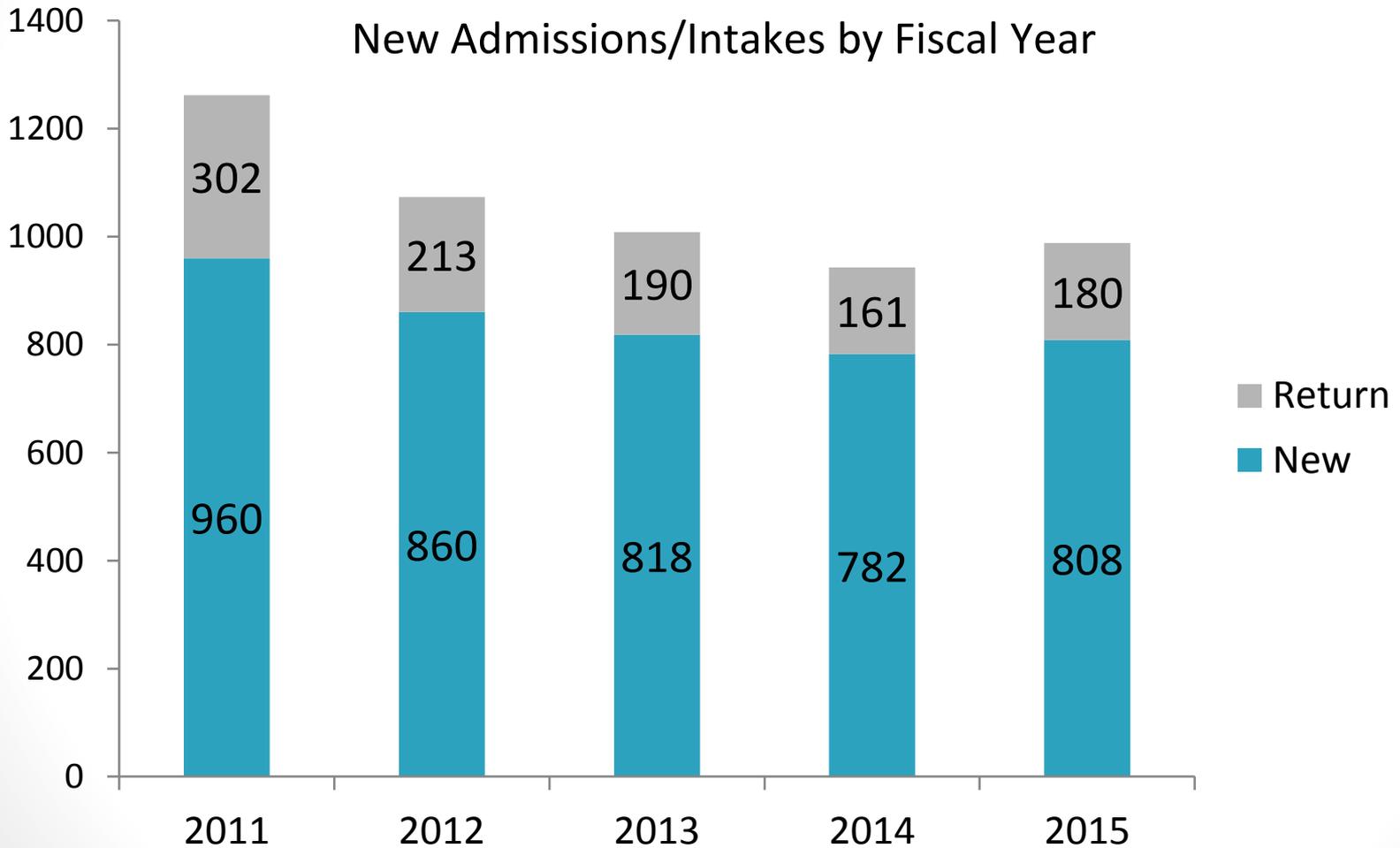
KEY 6 Recidivist/Re-referral Rate

### ALL FACILITIES - SEPTEMBER 2015

	Edwin	Gainesville	Giddings	Mart	MRTC/PHX	Non Jackson
<b>INCIDENTS</b>	Per Month Per 100 ADP					
Incidents per 100 ADP	576.89	599.84	487.57	581.71	424.51	633.85
Minor Incidents per 100 ADP	388.13	439.92	389.87	452.32	354.52	569.24
Major Incidents per 100 ADP	228.78	150.26	106.70	124.39	70.93	70.61
Rate of Force per 100 ADP	117.81	71.08	55.87	66.88	100.28	72.74
Rate of OC Injuries per 100 ADP	15.96	19.62	19.97	6.86	1.87	1.00
<b>HEALTH SERVICES</b>	Per Month Per 100 ADP					
Health Injuries per 100 ADP	15.96	24.39	53.35	69.51	118.66	50.66
Self Injuries per 100 ADP	1.52	2.75	3.95	6.86	55.55	3.16
<b>STAFF</b>						
Voluntary Turnover	51.57	27.29	30.29	25.67	20.64	25.41
Minor Infractions Rate (MIR)	47.88	27.29	15.15	22.46	20.64	18.15
IR Aggression	6.69	6.09	10.13	8.31	8.08	7.26
<b>VOLUNTEER SERVICES</b>						
Youth Matched by Mentor	15.60%	10.60%	12.60%	2.80%	10.54%	9.93%



# Strategic Planning



# Performance Budgeting

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## 644 Juvenile Justice Department

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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY      1 Total Number of New Admissions to JJD	818.00	768.00	780.00	780.00	780.00
KEY      2 Diploma or GED Rate (JJD-operated Schools)	41.37%	45.40%	45.50%	46.50%	47.00%
KEY      3 Percent Reading at Grade Level at Release	17.04%	16.30%	18.00%	19.00%	19.00%
KEY      4 Turnover Rate of Juvenile Correctional Officers	37.94%	31.00%	30.00%	30.00%	30.00%
KEY      5 Industrial Certification Rate in JJD-operated Schools	33.64%	27.60%	25.00%	25.00%	25.00%
KEY      6 Rearrest/Re-referral Rate					

# Performance Monitoring

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target
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## Output Measures

### 1 ADP: ASSESSMENT/ORIENTATION

Quarter 4	100.00	84.55	81.13	81.13 % *
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Explanation of Variance: In the third and fourth quarters of fiscal year 2015, the agency experienced an increase in new admissions as compared to fiscal year 2014. This is the first reversal of the declining population trend experienced over the last several fiscal years. Nevertheless, the actual ADP at intake is still less than the target of 100. The mean number of days spent at intake further decreased to 34.2 days, which is the lowest of any quarter in the last four fiscal years.

# Performance Measures

## State & Parole Services

Type	# <sup>1</sup>	Key <sup>2</sup>	Youth
Outcome	13	9	Yes, all but 1
Output	14	8	Yes, most tied to location
Efficiency	11	8	Yes, most tied to location
Explanatory	5	1	Yes

<sup>1</sup> LAR, operating budget

<sup>2</sup> + LBB quarterly/annually

# All Measures Subject to SAO Audit

## Accurate reporting

- Can we recreate the #?
- How collected and calculated?
- Follow definition?

## Adequate control systems

## Test sample

## Certification category

# LBB Reporting

## Residential Populations

Month/ Year	Institutions	Halfway Houses	Contract Care	Total Residential
Sep-2014	1,023	120	94	 1,237
Oct-2014	1,034	124	95	 1,253
Nov-2014	1,035	132	97	 1,264
Dec-2014	1,019	123	97	 1,239
Jan-2015	997	116	93	 1,206
Feb-2015	1,000	117	92	 1,209
Mar-2015	1,000	133	94	 1,227
Apr-2015	1,014	140	93	 1,247
May-2015	1,021	145	90	 1,256
Jun-2015	1,042	152	92	 1,285
Jul-2015	1,044	157	102	 1,303
Aug-2015	1,045	144	116	 1,305

# Fiscal Notes – Raising the Age

Figure 9: Total ADP Adjustment - First Five Years After Jurisdictional Age is Raised

By Location Type and Year

	Year 1	Year 2	Year 3	Year 4	Year 5
ORIENTATION & ASSESSMENT	26.43	28.18	29.47	29.96	30.04
SECURE FACILITIES	86.07	286.92	399.46	433.03	442.09
HALFWAY HOUSES	4.78	24.91	42.11	49.40	50.88
CONTRACT FACILITIES	6.09	17.83	20.53	22.32	23.35
PAROLE	1.07	80.92	216.60	268.57	288.09

Note: Table includes ADP adjustments from influx of new 17-yr-olds and extended lengths of stay for youth discharged at age of majority.

# Grant Reporting

- Children's Aftercare Re-entry Experience (CARE)
  - Department of Labor, Bexar County
  - Proposal, quarterly reporting
  - External evaluation showed  
TJJD youth experienced significantly less recidivism when compared to their respective control group (47.5% vs. 54.9% within one year)

# Grant Reporting

- Gang Intervention Treatment: Re-Entry Development for Youth (GitRedy)
  - Office of Juvenile Justice and Delinquency Prevention (OJJDP), Harris County
  - Proposal, semiannual reporting
  - External evaluation showed successful delivery of services, recidivism differences not significant
  - Currently part of nation evaluation by the Urban Institute

# External Research Projects

- Council of State Government's Closer to Home
- Health and Human Services Commission's Traumatic Brain Injury
- Academic/student researchers
  - PACT
  - Incidents

# Just some of what we collect....

Treatment needs

Demographic information

Services

Stage progression and assessments

Incidents and rule violations

Due process information

Movement

Home evaluations

Contact / Case management notes

Safe housing assessments

Statuses

Offense histories

Case plans

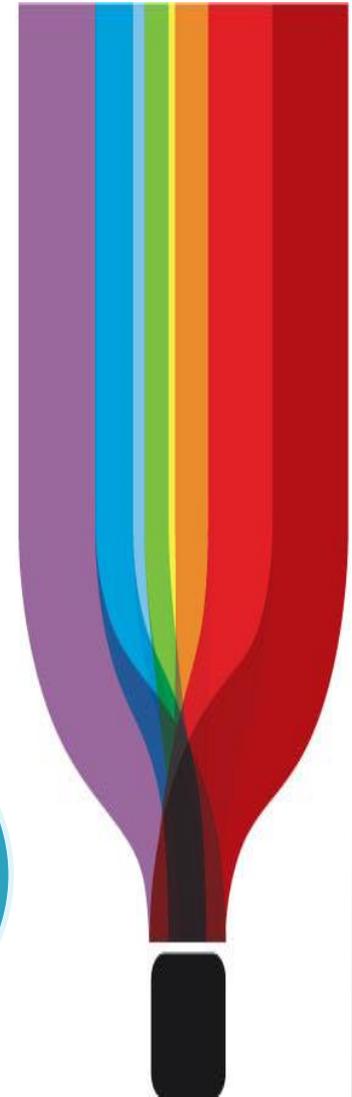
PACTs

Dorm and Case Manager assignments

Commitment information

Risk assessments

AND  
MORE.....







# Management Level

## Goals

- Find ways to visualize important data.
- Convey information in a clear and concise manner.
- Allow users to explore data and perform their own analysis.

# Excel Dashboards



## PBIS Dashboards

- Track youth rule violations
- Locations, times, days of all rule violations
- Dynamic charts track by youth, dorm, time of day, and location

## Facility Report Cards

- Incident rates
- Use of force rates
- Injury rates
- Stage promotions, demotions and distributions
- Level II hearings
- Movement
- And more....

ALL FACILITIES - SEPTEMBER 2015						
	Evans	Gainesville	Giddings	Mart	MRTC/PHX	Ron Jackson
<b>INCIDENTS</b>						
Per Month Per 100 ADP						
Incidents per 100 ADP	574.49	599.84	487.57	581.71	428.51	633.87
Minor Incidents per 100 ADP	330.11	449.59	389.87	457.84	314.81	562.81
Major Incidents per 100 ADP	228.78	150.26	106.70	124.39	70.19	78.61
Use of Force per 100 ADP	117.61	71.98	55.83	68.62	100.28	77.35
Use of OC Spray per 100 ADP	15.98	10.62	10.57	6.88	4.47	5.42
<b>HEALTH SERVICES</b>						
Per Month Per 100 ADP						
Youth Injuries per 100 ADP	15.98	24.39	53.35	69.51	118.68	50.68
Self Injuries per 100 ADP	1.52	2.75	3.95	6.86	15.18	9.84
<b>STAFF</b>						
Involuntary Transfers						
Abuse Frequency Rate (AFR)	31.52	27.29	30.29	25.67	20.64	25.41
FR Aggression	42.98	27.29	15.15	22.66	20.64	18.55
FR Individual	8.49	0.00	15.15	9.21	0.00	7.48
<b>VOLUNTEER SERVICES</b>						
Youth Matched to Mentor	11.60%	10.40%	12.60%	7.80%	10.34%	9.43%
<b>TRANSITIONS</b>						
% of Total Transitions						
Positive Transitions (TRAM)	0.0%	33.3%	66.7%	100.0%	0.0%	0.0%
MT Transitions (TRM)	100.0%	66.7%	33.3%	0.0%	100.0%	100.0%
<b>RELEASES</b>						
% of Total Releases						
Inmate (YES)	0.0%	10.0%	10.0%	11.1%	0.0%	0.0%
Inmate (Not YES)	100.0%	90.0%	90.0%	88.9%	100.0%	100.0%
<b>STAGE PROGRESSION</b>						
% of ADP						
Youth on 15 for 180 days or greater	26.6%	19.7%	13.8%	17.4%	11.7%	11.5%
Youth on 14 or YES	13.6%	20.1%	13.6%	21.6%	13.6%	19.3%
Youth Reaching Stage Promotions	8.4%	9.4%	8.4%	10.0%	3.9%	2.9%
Youth Reaching Stage Demotions	17.5%	17.3%	12.3%	23.3%	19.5%	10.5%
Youth receiving a Level II Hearing	59.3%	76.7%	57.1%	73.9%	23.4%	23.8%
<b>TREATMENT COMPLETIONS*</b>						
% of Total Monthly Treatment 120 Clozars						
100	61.5%	69.8%	71.7%	69.0%	76.50%	57.4%
YSOTP	60.9%	68.0%	6.0%	20.0%	100.0%	0.0%
ATP	78.0%	10.0%	50.0%	82.1%	50.0%	50.0%

Inmate is defined as a permanent move from secure to non-secure on parole status  
Youth on stage 1 for 180 days or greater excludes youth who have been in detention, jail, or furlough for more than 60 days of that time  
Transitions exclude moves from a secure location that is a reference location

# Management Reports

- Treatment Reports
  - How many youth are enrolled in treatment
  - Treatment waiting lists – Which youth need treatment but aren't currently enrolled
- EMDT Review Lists
  - Which youth need to be reviewed by the Executive Multi-Disciplinary Decision Team
- Due process monitoring reports
  - Level II Hearings – How many are we doing? Are they mandatory? Are they done on time?
  - Level III Hearings – Are they done in accordance with policy?

# Management Reports

- Turnover Rates
- DSHS funded AOD
- OC Spray reports
- Overtime
- And many more.....

# Data-Informed Decision Making

Continuously monitor and evaluate programs and processes

Link the results of the evaluations to program and agency goals

Even the best analysis is useless if results are not acted upon

# Program Evaluations

- Was the program delivered as intended?
- Dosage?
- Where all planned activities/core components included in the program?
- How were the program activities/components perceived by the target population?
- Where changes needed to the program? Why? How were changes made?

# Outcome Evaluations

- Measures the direct effects of program activities on targeted recipients
- Measurements often describing change or comparison
- Did the program work? What benefits did the program provide?
- How many completed the program?
- What were the long-term benefits from the program?

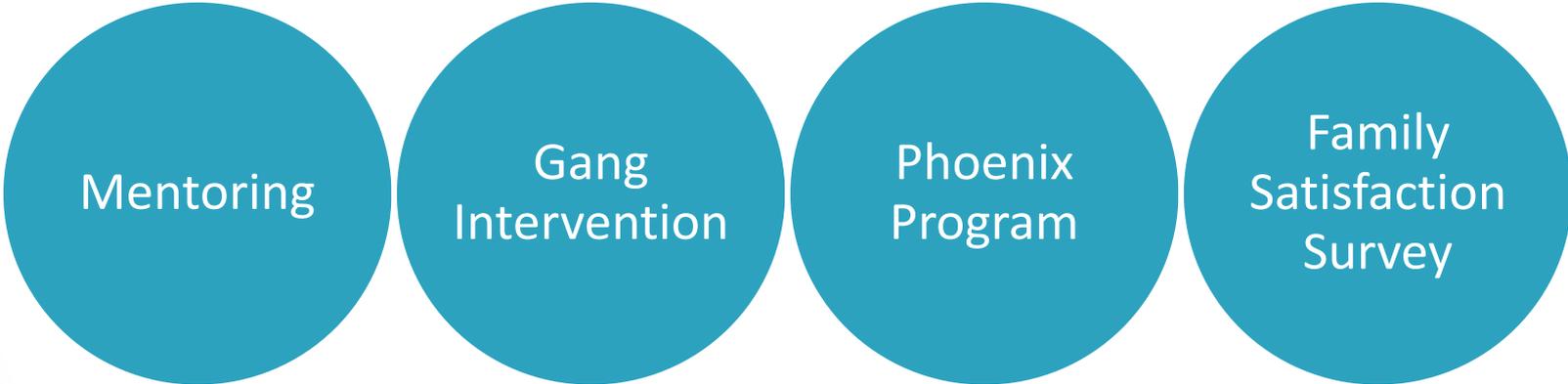
# *The Annual Review of* TREATMENT EFFECTIVENESS

- First analysis examines the extent to which youth with identified needs were enrolled and completed the appropriate programs prior to release from residential programs.
- Next, youth in the analysis are tracked for one year after release from a residential program to determine if they were rearrested for misdemeanor B or higher offense, rearrested for a violent offense, or reincarcerated.
- Actual rates are then compared to predicted rates.

# *The Annual Review of* TREATMENT EFFECTIVENESS

- Youth empirically given a predicted probability of recidivating based on identified characteristics or other variables within that group that correlate with recidivism.
- This is a logistic regression. Also called a logit model, logistic regression is used to model dichotomous outcome variables (i.e. pass/fail, recidivate/don't recidivate).

# Evaluating Outcomes



Mentoring

Gang  
Intervention

Phoenix  
Program

Family  
Satisfaction  
Survey

# Population Management

**Understanding population data is critical to the success of the agency:**

- Budget and capacity – How many youth are committed to TJJD? What's the average daily population? What's the average length of stay? Can we project commitments? Can we project ADP?
- What type of youth is committed to TJJD and why?
- To what can we attribute decreases or increases in commitments?
- How do certain kinds of youth impact ADP?
- Can we identify youth who can be diverted from TJJD?

# Questions

