

Outcomes
86th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2020**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	
<u>1-1 GRANTS FOR COMM JUV JUSTICE SVCS</u>				
1 SUCCESSFUL COMPL/DEFERRED PROSEC	81.00 %	86.30 %	106.54 % *	76.95 - 85.05
<u>Explanation of Variance:</u> In fiscal year 2020, the successful completion rate for deferred prosecution supervision was 86.3% which is 106.54% of the target. Several factors contributed to a higher than targeted successful completion rate of youth on deferred prosecution supervision during the reporting period. Due to COVID-19, there were disaster proclamations, stay-at-home orders, and closure of all public schools to on-campus instruction. As a result, social gatherings decreased, youth attended school virtually from home, and parents/guardians at home provided supervision, contributing to fewer opportunities for youth to violate conditions of supervision.				
2 SUCCESSFUL COMPL/CT ORD PROBATION	81.00 %	83.20 %	102.72 %	76.95 - 85.05
3 RE-REFERRAL RATE	16.00 %	15.20 %	95.00 % *	15.20 - 16.80
<u>Explanation of Variance:</u>				
<u>2-1 STATE-OPERATED PROGRAMS SERVICES</u>				
1 NEW ADMISSIONS TO JJD	785.00	456.00	58.09 % *	745.75 - 824.25
<u>Explanation of Variance:</u> The number of new admissions is under target because of lower than expected intakes. The target is based on 65 new admissions a month (785/12). The average for the first seven months of fiscal year 2020 prior to COVID-19 was 54, which is partially a result of regionalization efforts to divert youth from TJJD and a decline in new admissions from Harris County. In April, there was a temporary hold on all new admissions from Harris County and then all counties due to COVID-19. Admissions resumed gradually in August for youth committed in fiscal year 2020 and waiting at the county level for intake.				
2 DIPLOMA/HS EQUIVALENCY RATE (JJD)	45.00 %	34.22 %	76.04 % *	42.75 - 47.25
<u>Explanation of Variance:</u> Two of the five TJJD secure facilities met the yearly target. Many of the youth in our state-operated facilities have acute needs that require intensive academic supports to access a general education curriculum and attain a diploma or certificate of high school equivalency. These students would be expected to perform lower than their peers did, as their educational needs are greater.				

* Varies by 5% or more from target.

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Type/Objective/Measure	2020 Target	2020 YTD	Percent of Annual Target	
3 % READING AT GRADE LEVEL	20.00 %	14.42 %	72.10 % *	19.00 - 21.00
<p><u>Explanation of Variance:</u> The percentage of youth reading at grade level at admission has decreased since the target was set. For the past two fiscal years, 90% of the students were reading below the average level of their peers at admission. Students were on average 15.9 years of age and reading a median of 5 years behind their peers on TABE. This means that the average student would have to gain 5.0 years on TABE while in a TJJD secure facility to meet the reading at grade level target (students that were in a TJJD secure facility for 1 year would have to gain 5.0 years of reading improvement). This is an unobtainable rate of growth. However, measuring each student's progress as noted in the average reading gain per month of instruction provides a better picture on how the students are progressing.</p>				
4 TURNOVER JUVENILE CORREC OFFICERS	34.00 %	61.19 %	179.97 % *	32.30 - 35.70
<p><u>Explanation of Variance:</u> The turnover rate was higher than the target for several reasons. Historically, the agency has had difficulty retaining Youth Development Coaches, formerly Juvenile Correctional Officers (JCO), in the geographical areas of TJJD facilities. The agency hired more Coaches in fiscal year 2020 in efforts to maintain staffing ratios and many terminated in the same fiscal year. Additionally, there were more than expected voluntary terminations in June and July 2020 due to the COVID-19 pandemic.</p>				
6 REARREST/RE-REFERRAL RATE	42.00 %	54.50 %	129.76 % *	39.90 - 44.10
<p><u>Explanation of Variance:</u> The higher rate than the target is largely due to an increase in the one-year violent rearrest/re-referral rate from when the target was established. Additionally, the higher rate is consistent with diversion resulting in an increase of youth assessed with a high risk to reoffend or higher offense severity /risk assessment being committed to TJJD as a last resort. The agency is currently undergoing significant reform, which includes changes in the approach and services provided to youth. The results of these reforms will not be reflected in recidivism measures for several years.</p>				
7 YR REARREST/REFERRAL/VLNT FLNY	10.00 %	18.13 %	181.30 % *	9.50 - 10.50
<p><u>Explanation of Variance:</u> The higher rate than the target persists across subgroups of youth, including breakdowns by gender, risk level, committing offense against a person, and reason for release. The referral rate for violent felony offenses among youth generally has been trending upwards over the past several years in Texas prior to the COVID-19 pandemic despite decreasing juvenile crime overall. This trend of increased violent offending appears to have extended to youth released from TJJD secure facilities.</p>				
8 REINCARCERATION RATE: W/IN 1 YEAR	23.00 %	15.54 %	67.57 % *	21.85 - 24.15
<p><u>Explanation of Variance:</u> The one-year reincarceration rate has been trending down for the past several years, from 25% in fiscal year 2016 to 21% in fiscal year 2019. The more noticeable decline in fiscal year 2020 to 15.5% continues this trend and also reflects the impact of the COVID-19 pandemic on youth returning to secure facilities. Throughout the fiscal year, the agency made concerted efforts to address parole violations by exhausting all community resources for nonviolent behavior. This approach allowed the youth to remain in the community. In the second half of the fiscal year, the process to return youth to a secure facility if needed was delayed due to COVID-19.</p>				
9 REINCARCERATION RATE: W/IN 3 YEARS	41.50 %	42.60 %	102.65 %	39.43 - 43.58

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<u>Type/Objective/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
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Efficiency/Output Measures
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/7/2020 1:58:33PM

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 BASIC PROBATION SUPERVISION</u>					
1 ADP: JUVE SUPVD UNDER COND RELEASE					
Quarter 1	3,149.00	3,292.64	3,292.64	104.56 %	2,991.55 - 3,306.45
Quarter 2	3,149.00	3,596.52	3,444.58	109.39 % *	2,991.55 - 3,306.45
<u>Explanation of Variance:</u> Several factors contributed to probation departments placing more juveniles on conditional pre-disposition supervision during the reporting period. Some of these contributing factors include law enforcement philosophy, judicial philosophy, limited bed space in pre-adjudication detention facilities, and good case practices regarding whether or not to admit a juvenile into a detention facility.					
Quarter 3	3,149.00	3,808.08	3,566.63	113.26 % *	2,991.55 - 3,306.45
<u>Explanation of Variance:</u> Several factors contributed to probation departments placing more juveniles on conditional pre-disposition supervision during the reporting period. Some of these contributing factors include law enforcement philosophy, judicial philosophy, limited bed space in pre-adjudication detention facilities, and good case practices regarding whether or not to admit a juvenile into a detention facility. Furthermore, during the third quarter of fiscal year 2020, there was a temporary hold on non-essential court hearings due to COVID-19, contributing to an increase in the average length of stay on conditional pre-disposition supervision and to a higher than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 4	3,149.00	3,263.87	3,490.52	110.85 % *	2,991.55 - 3,306.45
<u>Explanation of Variance:</u> Several factors contributed to probation departments placing more juveniles on conditional pre-disposition supervision during the reporting period. Some of these contributing factors include law enforcement philosophy, judicial philosophy, limited bed space in pre-adjudication detention facilities, and good case practices regarding whether or not to admit a juvenile into a detention facility. Furthermore, during the last half of fiscal year 2020, there was a temporary hold on non-essential court hearings due to COVID-19, contributing to an increase in the average length of stay on conditional pre-disposition supervision and to a higher than targeted average daily population of juveniles on conditional pre-disposition supervision.					

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Efficiency/Output Measures
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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 1	6,249.00	5,942.76	5,942.76	95.10 %	5,936.55 - 6,561.45
Quarter 2	6,249.00	5,212.53	5,577.64	89.26 % *	5,936.55 - 6,561.45
<u>Explanation of Variance:</u> There was a decrease in the number of juveniles starting deferred prosecution supervision in the first half of fiscal year 2020. Some contributing factors include a decrease in referrals for misdemeanor drug offenses and a change in the disposition decisions for these referrals. Of referrals for misdemeanor drug offenses, 29% were disposed to deferred prosecution supervision and 36% were disposed to supervisory caution in the first half of fiscal year 2020. Compared to the first half of fiscal year 2019, in which 41% were disposed to deferred prosecution supervision and 25% were disposed to supervisory caution.					
Quarter 3	6,249.00	4,673.24	5,273.97	84.40 % *	5,936.55 - 6,561.45
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2019, there was a 28% decrease in admissions to deferred prosecution supervision in the first three quarters of fiscal year 2020. During the third quarter of fiscal year 2020, there was a delay in formalizing referrals in order to limit face-to-face contact as well as a temporary hold on non-essential court hearings due to COVID-19, contributing to a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 4	6,249.00	3,467.08	4,819.78	77.13 % *	5,936.55 - 6,561.45
<u>Explanation of Variance:</u> Compared to fiscal year 2019, there was a 34% decrease in admissions to deferred prosecution supervision in fiscal year 2020. During the last half of fiscal year 2020, there was a delay in formalizing referrals in order to limit face-to-face contact as well as a temporary hold on non-essential court hearings due to COVID-19, contributing to a lower than targeted average daily population of juveniles on deferred prosecution supervision.					

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Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
3 APD:JUVE SUPVD UNDER ADJ PROBTN					
Quarter 1	10,432.00	10,138.09	10,138.09	97.18 %	9,910.40 - 10,953.60
Quarter 2	10,432.00	9,959.09	10,048.59	96.32 %	9,910.40 - 10,953.60
Quarter 3	10,432.00	9,257.76	9,783.05	93.78 % *	9,910.40 - 10,953.60
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2019, there was a 23% decrease in admissions to probation supervision in the first three quarters of fiscal year 2020. During the third quarter of fiscal year 2020, there was a temporary hold on non-essential court hearings due to COVID-19, contributing to a lower than targeted average daily population of juveniles on probation supervision.					
Quarter 4	10,432.00	8,153.80	9,373.52	89.85 % *	9,910.40 - 10,953.60
<u>Explanation of Variance:</u> Compared to fiscal year 2019, there was a 28% decrease in admissions to probation supervision in fiscal year 2020. During the last half of fiscal year 2020, there was a temporary hold on non-essential court hearings due to COVID-19, contributing to a lower than targeted average daily population of juveniles on probation supervision.					
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 1	1,991.00	1,136.02	1,136.02	57.06 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to the first quarter of fiscal year 2019, there was a 5% decrease in admissions to residential placement facilities in the first quarter of fiscal year 2020. The availability of community programs as well as the increasing cost of residential placements and specialized treatment services contributed to a lower number of juveniles placed in residential placement facilities during the reporting period. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 2	1,991.00	1,083.74	1,109.88	55.74 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to the first half of fiscal year 2019, there was a 3% decrease in admissions to residential placement facilities in the first half of fiscal year 2020. The availability of community programs as well as the increasing cost of residential placements and specialized treatment services contributed to a lower number of juveniles placed in residential placement facilities during the reporting period. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 3	1,991.00	936.57	1,051.69	52.82 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2019, there was a 16% decrease in admissions to residential placement facilities in the first three quarters of fiscal year 2020. The availability of community programs as well as the increasing cost of residential placements and specialized treatment services contributed to a lower number of juveniles placed in residential placement facilities during the reporting period. Furthermore, during the third quarter of fiscal year 2020, there were temporary holds on non-essential court hearings and on admissions to some residential placement facilities due to COVID-19, contributing to a lower than targeted average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 4	1,991.00	722.09	968.84	48.66 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to fiscal year 2019, there was a 23% decrease in admissions to residential placement facilities in fiscal year 2020. The availability of community programs as well as the increasing cost of residential placements and specialized treatment services contributed to a lower number of juveniles placed in residential placement facilities during the reporting period. Furthermore, during the last half of fiscal year 2020, there were temporary holds on non-essential court hearings and on admissions to some residential placement facilities due to COVID-19, contributing to a lower than targeted average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					

1-1-5 COMMITMENT DIVERSION INITIATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: COMMIT DIVERSION INITIATIVES					
Quarter 1	1,131.00	745.40	745.40	65.91 % *	1,074.45 - 1,187.55
<u>Explanation of Variance:</u> In fiscal year 2019, the average daily population of juveniles served in commitment diversion funded programs and placements was 910, which was also lower than the 1,348 target. The budget structure implemented in fiscal year 2016 offers juvenile probation departments with additional state aid categories to use and greater flexibility in spending their funds. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. Additionally, the rising costs of residential placements and specialized treatment services contributes to the decline in the number of juveniles served through this strategy.					
Quarter 2	1,131.00	729.69	738.14	65.26 % *	1,074.45 - 1,187.55
<u>Explanation of Variance:</u> In fiscal year 2019, the average daily population of juveniles served in commitment diversion funded programs and placements was 910, which was also lower than the 1,348 target. The budget structure implemented in fiscal year 2016 offers juvenile probation departments with additional state aid categories to use and greater flexibility in spending their funds. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. Additionally, the rising costs of residential placements and specialized treatment services contributes to the decline in the number of juveniles served through this strategy.					
Quarter 3	1,131.00	598.84	694.59	61.41 % *	1,074.45 - 1,187.55
<u>Explanation of Variance:</u> In fiscal year 2019, the average daily population of juveniles served in commitment diversion funded programs and placements was 910, which was also lower than the 1,348 target. The budget structure implemented in fiscal year 2016 offers juvenile probation departments with additional state aid categories to use and greater flexibility in spending their funds. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. Additionally, the rising costs of residential placements and specialized treatment services contributes to the decline in the number of juveniles served through this strategy. Furthermore, during the third quarter of fiscal year 2020, there were temporary holds on non-essential court hearings, on some community-based programs, and on admissions to some residential placement facilities due to COVID-19, contributing to a lower than targeted average daily population of juveniles served in commitment diversion funded programs and placements.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target
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Output Measures

1 ADP: COMMIT DIVERSION INITIATIVES

Quarter 4	1,131.00	499.37	647.33	57.24 % *	1,074.45 - 1,187.55
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Explanation of Variance: In fiscal year 2019, the average daily population of juveniles served in commitment diversion funded programs and placements was 910, which was also lower than the 1,348 target. The budget structure implemented in fiscal year 2016 offers juvenile probation departments with additional state aid categories to use and greater flexibility in spending their funds. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. Additionally, the rising costs of residential placements and specialized treatment services contributes to the decline in the number of juveniles served through this strategy. Furthermore, during the last half of fiscal year 2020, there were temporary holds on non-essential court hearings, on some community-based programs, and on admissions to some residential placement facilities due to COVID-19, contributing to a lower than targeted average daily population of juveniles served in commitment diversion funded programs and placements.

1-1-6 JUVENILE JUSTICE ALTERNATIVE ED

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	1,550.00	681.00	681.00	43.94 % *	310.00 - 465.00
<u>Explanation of Variance:</u> This is a cumulative measure. In the first quarter, it is expected that at least 25% of the target would be served. The first quarter includes juveniles that “carry over” from the previous school year as well as new students beginning the school year in the JJAEP. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students’ length of expulsion averages 77 – 80 days. Therefore both this measure and MANDATORY STUDENT ATTENDANCE DAYS are impacted and result in higher percentages per quarter for both measures.					
Quarter 2	1,550.00	430.00	1,111.00	71.68 % *	697.50 - 852.50
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that at least 50% of the target would be served. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students’ length of expulsion ranges from 30 to 180 days. Therefore both this measure and MANDATORY STUDENT ATTENDANCE DAYS are impacted and result in higher percentages per quarter for both measures.					
Quarter 3	1,550.00	107.00	1,218.00	78.58 %	1,085.00 - 1,240.00
Quarter 4	1,550.00	17.00	1,235.00	79.68 % *	1,472.50 - 1,627.50
<u>Explanation of Variance:</u> This is a cumulative measure. The total number of mandatory students in JJAEP was 1,235, which is 79.68% of the target. Due to the disaster proclamation published in March 2020, as a result of the COVID-19 pandemic, all public schools were closed to on-campus instruction from March to June 2020. Most mandatory offenses for which students are expelled to JJAEP must have occurred while on campus. As students were not allowed on campus, the expected number of entries decreased.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	64,000.00	35,357.00	35,357.00	55.25 % *	12,800.00 - 19,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. In the first quarter, it is expected that mandatory attendance days in JJAEP would be at least 25% of the target. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students' length of expulsion averages 77 – 80 days. Therefore both this measure and MANDATORY STUDENTS JJAEPs are impacted and result in higher totals and reported percentages per quarter for both measures.					
Quarter 2	64,000.00	29,664.00	65,021.00	101.60 % *	28,800.00 - 35,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that mandatory attendance days in JJAEP would be at least 50% of the target. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students' length of expulsion ranges from 30 to 180 days. Therefore both this measure and MANDATORY STUDENTS JJAEPs are impacted and result in higher totals and reported percentages per quarter for both measures.					
Quarter 3	64,000.00	26,681.00	91,702.00	143.28 % *	44,800.00 - 51,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that the number of mandatory attendance days in JJAEP would be at least 75% of the target. For the first three quarters of fiscal year 2020, the number of mandatory attendance days in JJAEP was 91,702, which is 143.28% of the target. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students' length of expulsion ranges from 30 to 180 days.					
Quarter 4	64,000.00	1,658.00	93,360.00	145.88 % *	60,800.00 - 67,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. The total number of mandatory attendance days in JJAEP was 93,360, which is 145.88% of the target. Starting in fiscal year 2019, for some JJAEPs, there has been a large increase in expulsions for Felony Drugs, 37.007A3, centered around vaping Tetrahydrocannabinol (THC) oil at school, an offense that has been so prevalent that many more students than expected have been caught on campus, charged, and expelled to JJAEPs. The students' length of expulsion ranges from 30 to 180 days.					

1-1-8 REGIONAL DIVERSION ALTERNATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF REGIONAL DIVERSIONS					
Quarter 1	245.00	79.00	79.00	32.24 % *	49.00 - 73.50
<p><u>Explanation of Variance:</u> This is a cumulative measure. In the first quarter, it is expected that at least 25% of the target would be served. For the first quarter of fiscal year 2020, the number of regional diversions was 79, which is 32.24% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities. The average daily population of juveniles in regional diversion funded placements was 162.89 for the first quarter of fiscal year 2020.</p> <p>For the current biennium, the reported number of regional diversions reflects the number of juveniles placed using regional diversion funds. For the previous biennium, this measure reflected the number of applications approved by the agency. This official change in definition was not updated for this measure in the 2020-2021 General Appropriations Act.</p>					
Quarter 2	245.00	74.00	153.00	62.45 % *	110.25 - 134.75
<p><u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that at least 50% of the target would be served. For the first two quarters of fiscal year 2020, the number of regional diversions was 153, which is 62.45% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities. The average daily population of juveniles in regional diversion funded placements was 162.62 for the first two quarters of fiscal year 2020.</p> <p>For the current biennium, the reported number of regional diversions reflects the number of juveniles placed using regional diversion funds. For the previous biennium, this measure reflected the number of applications approved by the agency. This official change in definition was not updated for this measure in the 2020-2021 General Appropriations Act.</p>					
Quarter 3	245.00	67.00	220.00	89.80 % *	171.50 - 196.00
<p><u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that at least 75% of the target would be served. For the first three quarters of fiscal year 2020, the number of regional diversions was 220, which is 89.80% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities. The average daily population of juveniles in regional diversion funded placements was 162.07 for the first three quarters of fiscal year 2020.</p> <p>For the current biennium, the reported number of regional diversions reflects the number of juveniles placed using regional diversion funds. For the previous biennium, this measure reflected the number of applications approved by the agency. This official change in definition was not updated for this measure in the 2020-2021 General Appropriations Act.</p>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target
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Output Measures

1 NUMBER OF REGIONAL DIVERSIONS

Quarter 4	245.00	63.00	283.00	115.51 % *	232.75 - 257.25
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Explanation of Variance: This is a cumulative measure. In fiscal year 2020, the total number of regional diversions was 283, which is 115.51% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities. The average daily population of juveniles in regional diversion funded placements was 156.52 in fiscal year 2020.

For the current biennium, the reported number of regional diversions reflects the number of juveniles placed using regional diversion funds. For the previous biennium, this measure reflected the number of applications approved by the agency. This official change in definition was not updated for this measure in the 2020-2021 General Appropriations Act.

2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	83.00	58.47	58.47	70.45 % *	78.85 - 87.15
<u>Explanation of Variance:</u> The ADP of Orientation & Assessment (O&A) is driven by the number of new youth received and the length of time they stay. The ADP of O&A is under target partially because of lower than expected intakes. The target is based on 65 new admissions a month (785/12), but the average for the first quarter of FY 2020 was 59. Part of that comes from a 40 percent decline in new admissions from Harris County. The length of stay during the first quarter of FY 2020 for new admissions was 25.6 days which was over a week (8 days or 24 percent) shorter than the length of stay in the first quarter of FY 2019 (33.9 days). The average length of stay (days) for new admissions has been in the middle to high 30's in recent years.					
Quarter 2	83.00	61.65	60.06	72.36 % *	78.85 - 87.15
<u>Explanation of Variance:</u> The ADP of Orientation & Assessment (O&A) is driven by the number of new youth received and the length of time they stay. The ADP of O&A is under target partially because of lower than expected intakes. The target is based on 65 new admissions a month (785/12), but the average for the first half of FY 2020 was 54. Part of that comes from a 51 percent decline in new admissions from Harris County. The length of stay during the second quarter of FY 2020 for new admissions was 32.4 days which was more than 5 days (14 percent) shorter than the length of stay in the second quarter of FY 2019 (37.9 days).					
Quarter 3	83.00	47.89	55.97	67.43 % *	78.85 - 87.15
<u>Explanation of Variance:</u> The ADP of Orientation & Assessment (O&A) is driven by the number of new youth received and the length of time they stay. The ADP of O&A is under target because of lower than expected intakes. The target is based on 65 new admissions a month (785/12). The average for the first seven months of FY 2020 prior to COVID-19 was 54, partially based on a decline in new admissions from Harris County. In April, there was a temporary hold on all new admissions from Harris County and then all counties due to COVID-19. The average length of stay during quarter 3 increased to 44.7 days due to COVID-19 procedures for quarantine of new admissions, which resulted in delays in the assessment process. Therefore, the average length of stay for the fiscal year to date was similar to fiscal year 2019.					
Quarter 4	83.00	19.67	46.85	56.45 % *	78.85 - 87.15
<u>Explanation of Variance:</u> The ADP of Orientation & Assessment (O&A) is driven by the number of new youth received and the length of time they stay. The ADP of O&A is under target because of lower than expected intakes. The target is based on 65 new admissions a month (785/12). The average for the first seven months of FY 2020 prior to COVID-19 was 54, partially based on a decline in new admissions from Harris County. In April, there was a temporary hold on all new admissions from Harris County and then all counties due to COVID-19. Admissions resumed gradually in August. The average length of stay during the second half of the fiscal year increased to 43.2 days due to COVID-19 procedures for quarantine of new admissions, which resulted in delays in the assessment process. Therefore, the average length of stay for the fiscal year to date was similar to fiscal year 2019.					

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	928.00	781.37	781.37	84.20 % *	881.60 - 974.40
<u>Explanation of Variance:</u> TJJD has focused on reducing the number of youth in state-operated correctional facilities by supporting regional diversion programs and alternative placements outside of TJJD with the lowest structure consistent with youths' needs. Additionally, the agency has closely monitored youth progress through state-operated secure facilities to promote movement to lessor restriction settings as appropriate. As a result, the ADP in state-operated facilities was lower than the target.					
Quarter 2	928.00	790.82	786.10	84.71 % *	881.60 - 974.40
<u>Explanation of Variance:</u> TJJD has focused on reducing the number of youth in state-operated correctional facilities by supporting regional diversion programs and alternative placements outside of TJJD with the lowest structure consistent with youths' needs. Additionally, the agency has closely monitored youth progress through state-operated secure facilities to promote movement to lessor restriction settings as appropriate. As a result, the ADP in state-operated facilities was lower than the target.					
Quarter 3	928.00	763.38	778.52	83.89 % *	881.60 - 974.40
<u>Explanation of Variance:</u> TJJD has focused on reducing the number of youth in state-operated correctional facilities by supporting regional diversion programs and alternative placements outside of TJJD with the lowest structure consistent with youths' needs. Additionally, the agency has closely monitored youth progress through state-operated secure facilities to promote movement to lessor restriction settings as appropriate. In April and May, there was a reduction in new admissions due to COVID-19. As a result, the ADP in state-operated facilities was lower than the target.					
Quarter 4	928.00	666.16	750.28	80.85 % *	881.60 - 974.40
<u>Explanation of Variance:</u> TJJD has focused on reducing the number of youth in state-operated correctional facilities by supporting regional diversion programs and alternative placements outside of TJJD with the lowest structure consistent with youths' needs. Additionally, the agency has closely monitored youth progress through state-operated secure facilities to promote movement to lessor restriction settings as appropriate. Starting in April, there was a reduction in new admissions due to COVID-19. As a result, the ADP in state-operated facilities was lower than the target.					
2-1-4 <u>EDUCATION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	905.00	737.17	737.17	81.46 % *	859.75 - 950.25
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). Every student assigned to a state-operated facility is required to attend school.				
Quarter 2	905.00	748.34	740.89	81.87 % *	859.75 - 950.25
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). Every student assigned to a state-operated facility is required to attend school.				
Quarter 3	905.00	746.44	743.05	82.10 % *	859.75 - 950.25
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). Every student assigned to a state-operated facility is required to attend school.				
Quarter 4	905.00	687.54	738.54	81.61 % *	859.75 - 950.25
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). Every student assigned to a state-operated facility is required to attend school.				

2-1-5 HALFWAY HOUSE OPERATIONS

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 1	146.00	80.22	80.22	54.95 % *	138.70 - 153.30
<u>Explanation of Variance:</u> For the first quarter in fiscal year 2020, the average daily population of the halfway houses was below target for several reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway houses right after orientation in particular. Second, there continues to be an increased emphasis on placing youth in contract care placements to better meet youths' needs with a full array of services. To most efficiently use TJJD resources given the numbers of youth eligible for halfway house placement, Cottrell House was shuttered resulting in the reduction of 19 beds, the budgeted beds for McFadden Ranch was temporarily reduced from 48 to 24, Ayres House was temporarily capped at 16, and Schaeffer House was reduced from 20 to 16.					
Quarter 2	146.00	79.65	79.93	54.75 % *	138.70 - 153.30
<u>Explanation of Variance:</u> For the first half of fiscal year 2020, the average daily population of the halfway houses was below target for several reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway houses right after orientation in particular. Second, there continues to be an increased emphasis on placing youth in contract care placements to better meet youths' needs with a full array of services. Policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole; this should increase the halfway house ADP in upcoming quarters.					
Quarter 3	146.00	80.80	80.23	54.95 % *	138.70 - 153.30
<u>Explanation of Variance:</u> For the first three quarters of fiscal year 2020, the average daily population of the halfway houses was below target for several reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway houses right after orientation in particular. Second, there was a temporary hold on placements at three halfway houses in quarter 3 due to COVID-19 while guidelines clarified. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole; this should increase the halfway house ADP in upcoming quarters however, the process for making these changes will require additional time to implement.					
Quarter 4	146.00	61.95	75.63	51.80 % *	138.70 - 153.30
<u>Explanation of Variance:</u> The average daily population of the halfway houses was below target for several reasons. First, the regional diversion efforts have reduced the number of youth committed to TJJD in general and those youth who would be eligible to go to medium secure halfway houses right after orientation in particular. Second, there was a temporary hold on placements at three halfway houses in quarter 3 due to COVID-19 while guidelines clarified. As placements resumed, additional quarantine procedures continued to delay movement of youth to halfway houses. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole; this should increase the halfway house ADP in upcoming quarters however, the process for making these changes will require additional time to implement.					

* Varies by 5% or more from target.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	957.00	747.87	747.87	78.15 % *	909.15 - 1,004.85
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for general rehabilitative treatment below target.					
Quarter 2	957.00	764.85	756.36	79.03 % *	909.15 - 1,004.85
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for general rehabilitative treatment below target.					
Quarter 3	957.00	762.64	758.51	79.26 % *	909.15 - 1,004.85
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for general rehabilitative treatment below target.					
Quarter 4	957.00	683.01	739.53	77.28 % *	909.15 - 1,004.85
<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for general rehabilitative treatment below target.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
2 ADP: SPECIALIZED TREATMENT					
Quarter 1	745.00	565.49	565.49	75.90 % *	707.75 - 782.25
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2019, resulting in an ADP for specialized rehabilitative treatment below target. Although a youth can only be counted once per day for the ADP, it is possible for a juvenile to be enrolled in more than one program.					
Quarter 2	745.00	555.67	561.21	75.33 % *	707.75 - 782.25
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for specialized rehabilitative treatment below target. Although a youth can only be counted once per day for the ADP, it is possible for a juvenile to be enrolled in more than one program.					
Quarter 3	745.00	518.89	550.88	73.94 % *	707.75 - 782.25
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for specialized rehabilitative treatment below target. Although a youth can only be counted once per day for the ADP, it is possible for a juvenile to be enrolled in more than one program.					
Quarter 4	745.00	458.66	527.49	70.80 % *	707.75 - 782.25
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2020, resulting in an ADP for specialized rehabilitative treatment below target. Although a youth can only be counted once per day for the ADP, it is possible for a juvenile to be enrolled in more than one program.					
<u>2-1-9 CONTRACT RESIDENTIAL PLACEMENTS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	135.00	96.74	96.74	71.66 % *	128.25 - 141.75
<u>Explanation of Variance:</u> TJJD has a continued focus on growing alternative placement options that can provide specialized rehabilitative services able to meet the individual needs of the TJJD youth population. Additionally, TJJD was unable to send youth to one of the contract facilities, Gulf Coast Trade Center, due to a fire in September.					
Quarter 2	135.00	98.88	97.81	72.45 % *	128.25 - 141.75
<u>Explanation of Variance:</u> TJJD has a continued focus on growing alternative placement options that can provide specialized rehabilitative services able to meet the individual needs of the TJJD youth population. Additionally, TJJD was unable to send youth to one of the contract facilities, Gulf Coast Trade Center, due to a fire in September.					
Quarter 3	135.00	72.35	89.26	66.12 % *	128.25 - 141.75
<u>Explanation of Variance:</u> TJJD has a continued focus on growing alternative placement options that can provide specialized rehabilitative services able to meet the individual needs of the TJJD youth population. Additionally, TJJD was unable to send youth to one of the contract facilities, Gulf Coast Trades Center, due to a fire in September. One secure facility has moved its female population to a new location and the agency can potentially resume placements if appropriate when beds are available. Finally, there was a hold on placements at another secure facility, TrueCore, while there is a change in ownership. Once the change in ownership is effective, the agency anticipates resuming placements.					
Quarter 4	135.00	51.09	79.66	59.01 % *	128.25 - 141.75
<u>Explanation of Variance:</u> TJJD has a continued focus on growing alternative placement options that can provide specialized rehabilitative services able to meet the individual needs of the TJJD youth population. Additionally, TJJD was unable to send youth to one of the contract facilities, Gulf Coast Trades Center, due to a fire in September. One secure facility has moved its female population to a new location and the agency can potentially resume placements if appropriate when beds are available. Finally, there was a hold on placements at another secure facility, TrueCore, while there was a change in ownership. Once the change in ownership was effective, the agency resumed placements. The agency has a new contract with a secure placement facility, which will increase the ADP when placements start in fiscal year 2021.					
3-1-1 <u>PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	435.00	344.96	344.96	79.30 % *	413.25 - 456.75
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2020 was based on anticipated increases in the overall residential population; many youth in residential programs will eventually be released on parole. However, the anticipated growth in the residential population did not occur, resulting in a parole ADP that was below target.					
Quarter 2	435.00	309.29	327.69	75.33 % *	413.25 - 456.75
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2020 was based on anticipated increases in the overall residential population; many youth in residential programs will eventually be released on parole. However, the anticipated growth in the residential population did not occur, resulting in a parole ADP that was below target.					
Quarter 3	435.00	306.88	320.39	73.65 % *	413.25 - 456.75
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2020 was based on anticipated increases in the overall residential population; many youth in residential programs will eventually be released on parole. However, the anticipated growth in the residential population did not occur, resulting in a parole ADP that was below target.					
Quarter 4	435.00	313.30	318.33	73.18 % *	413.25 - 456.75
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2020 was based on anticipated increases in the overall residential population; many youth in residential programs will eventually be released on parole. However, the anticipated growth in the residential population did not occur, resulting in a parole ADP that was below target.					

Efficiency Measures

1-1-2 BASIC PROBATION SUPERVISION

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST PER DAY: BASIC SUPERVISION					
Quarter 1	5.05	5.47	5.47	108.32 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. However, types and numbers of supervision cases fluctuate with numbers of referrals, judicial and prosecutorial philosophy and other localized variables. These local variations and probation departments' ability to adjust their budgets throughout the year to best meet their local needs result in the fluctuation of cost per day from one quarter to the next.					
Quarter 2	5.05	6.00	5.73	113.47 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. However, types and numbers of supervision cases fluctuate with numbers of referrals, judicial and prosecutorial philosophy and other localized variables. These local variations and probation departments' ability to adjust their budgets throughout the year to best meet their local needs result in the fluctuation of cost per day from one quarter to the next.					
Quarter 3	5.05	5.36	5.61	111.09 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this category are fixed, related to salaries for probation personnel. However, types and numbers of supervision cases fluctuate with numbers of referrals, judicial and prosecutorial philosophy and other localized variables. These local variations and probation departments' ability to adjust their budgets throughout the year to best meet their local needs result in the fluctuation of cost per day from one quarter to the next.					
Quarter 4	5.05	0.69	4.57	90.50 % *	4.80 - 5.30
<u>Explanation of Variance:</u> The state cost per day varies based on the expenditure data reporting practices of the juvenile probation departments. Due to the delayed nature of reporting by juvenile probation departments, the expenditure information is incomplete. The deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.					
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST/DAY/YOUTH IN RES PLACE					
Quarter 1	34.01	50.25	50.25	147.75 % *	32.31 - 35.71
	<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in the first quarter of fiscal year 2020.				
Quarter 2	34.01	65.85	57.86	170.13 % *	32.31 - 35.71
	<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in the first half of fiscal year 2020.				
Quarter 3	34.01	66.23	60.36	177.48 % *	32.31 - 35.71
	<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in the first three quarters of fiscal year 2020.				
Quarter 4	34.01	10.51	51.02	150.01 % *	32.31 - 35.71
	<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities, an increase in the average length of stay in residential placements, and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in fiscal year 2020.				
<u>1-1-5 COMMITMENT DIVERSION INITIATIVES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD COMMITMENT DIVERSION					
Quarter 1	47.09	49.03	49.03	104.12 %	44.74 - 49.44
Quarter 2	47.09	64.50	56.64	120.28 % *	44.74 - 49.44
	<u>Explanation of Variance:</u> Juvenile probation departments use Commitment Diversion funds to provide placements and programs to juveniles. In the first half of fiscal year 2020, approximately 60% of Commitment Diversion funds were utilized to pay for residential placements, which are more costly than community-based programs. A lower than targeted Commitment Diversion average daily population, an increase in the average length of stay in Commitment Diversion funded residential placements, and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted Commitment Diversion cost per day in the first half of fiscal year 2020.				
Quarter 3	47.09	77.54	62.42	132.55 % *	44.74 - 49.44
	<u>Explanation of Variance:</u> Juvenile probation departments use Commitment Diversion funds to provide placements and programs to juveniles. In the first three quarters of fiscal year 2020, approximately 61% of Commitment Diversion funds were utilized to pay for residential placements, which are more costly than community-based programs. A lower than targeted Commitment Diversion average daily population, an increase in the average length of stay in Commitment Diversion funded residential placements, and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted Commitment Diversion cost per day in the first three quarters of fiscal year 2020.				
Quarter 4	47.09	6.06	51.32	108.98 % *	44.74 - 49.44
	<u>Explanation of Variance:</u> Juvenile probation departments use Commitment Diversion funds to provide placements and programs to juveniles. In fiscal year 2020, approximately 61% of Commitment Diversion funds were utilized to pay for residential placements, which are more costly than community-based programs. A lower than targeted Commitment Diversion average daily population, an increase in the average length of stay in Commitment Diversion funded residential placements, and an increase in the cost of residential placement when DFPS raised their daily rates contributed to a higher than targeted Commitment Diversion cost per day in fiscal year 2020.				

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

* Varies by 5% or more from target.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	173.27	204.30	204.30	117.91 % *	164.61 - 181.93
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 147 under target; that is 16 percent below target. Because many of the costs associated with correctional facilities are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 2	173.27	168.55	186.31	107.53 % *	164.61 - 181.93
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 142 under target; that is 15 percent below target. Because many of the costs associated with correctional facilities are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 3	173.27	186.30	186.30	107.52 % *	164.61 - 181.93
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 149 under target; that is 16 percent below target. Because many of the costs associated with correctional facilities are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 4	173.27	204.89	190.44	109.91 % *	164.61 - 181.93
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 178 under target; that is 19 percent below target. Because many of the costs associated with correctional facilities are fixed, this shortage causes the cost per day to rise above the target.				
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					
1 HALFWAY HOUSE COST/JUVENILE					
Quarter 1	164.03	282.82	282.82	172.42 % *	155.83 - 172.23
	<u>Explanation of Variance:</u> The ADP for halfway houses was 66 under target; that is 45 percent below target. Because many of the costs associated with running halfway houses are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 2	164.03	322.52	302.62	184.49 % *	155.83 - 172.23
	<u>Explanation of Variance:</u> The ADP for halfway houses was 66 under target; that is 45 percent below target. Because many of the costs associated with running halfway houses are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 3	164.03	211.39	271.74	165.66 % *	155.83 - 172.23
	<u>Explanation of Variance:</u> The ADP for halfway houses was 66 under target; that is 45 percent below target. Because many of the costs associated with running halfway houses are fixed, this shortage causes the cost per day to rise above the target.				
Quarter 4	164.03	363.14	290.58	177.15 % *	155.83 - 172.23
	<u>Explanation of Variance:</u> The ADP for halfway houses was 70 under target; that is 48 percent below target. Because many of the costs associated with running halfway houses are fixed, this shortage causes the cost per day to rise above the target.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
<u>2-1-6 HEALTH CARE</u>					
1 HEALTH CARE SER COST PER DAY					
Quarter 1	20.21	15.89	15.89	78.62 % *	19.20 - 21.22
<u>Explanation of Variance:</u> At the time of submission, only September and October's invoices to the University of Texas Medical Branch (UTMB) had been paid. The cost per day for health care services is below target because the calculation includes expenditure data for two months of the reporting period.					
If the cost per day had been calculated using only the days of these two months, then the cost per day would have been \$29.54. That is 46 percent above target. The reasons for this increase are that a number of youth have substantial medical needs.					
Quarter 2	20.21	29.34	22.65	112.07 % *	19.20 - 21.22
<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs.					
TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for five of the six months so far in the fiscal year and the payment of differences for four of the months had been paid. In the first quarter, only three of the six potential payments had been made by the time of submission; TJJD has gone from accounting for half of the expected payments to 3/4th of the expected payments.					
Contracted health care includes both fixed and variable costs (such as staff salaries) usually accounting for a significant majority of the cost. The average daily populations for both institutions and halfway houses are under target, so the cost per juvenile is increasing.					
Quarter 3	20.21	35.93	27.03	133.75 % *	19.20 - 21.22
<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs. In addition, expenditures increased in quarter 3 due to COVID-19 response and for an increase in youth emergency room visits.					
TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for nine months so far in the fiscal year and the payment of differences for eight of the months had been paid. This is an increase in expected payments to 94 percent.					
Contracted health care includes both fixed and variable costs (such as staff salaries) usually accounting for a significant majority of the cost. The average daily populations for both institutions and halfway houses are under target, so the cost per juvenile is increasing.					
Quarter 4	20.21	32.36	28.21	139.58 % *	19.20 - 21.22
<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs. The agency implemented an enhanced staffing model in fiscal year 2020 to meet these needs. In addition, expenditures increased in the fiscal year due to an increase in self-harm resulting in hospital trips/stays. Contracted health care includes primarily fixed costs such as staff salaries. The average daily populations for both institutions and halfway houses are under target, so the cost per juvenile is increasing.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
<u>2-1-7 PSYCHIATRIC CARE</u>					
1 PSYCH COST PER DAY					
Quarter 1	2.34	0.75	0.75	32.05 % *	2.22 - 2.46
<u>Explanation of Variance:</u> At the time of submission, only September and October's invoices had been paid to the UTMB. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only two months of the reporting period.					
If the cost per day had been calculated using only the days of these two months, then the cost per day would have been \$2.19. That is 7 percent below target. It is possible that mental health expenses might increase in November, so that the quarterly total would be within target.					
Quarter 2	2.34	1.95	1.35	57.69 % *	2.22 - 2.46
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for five of the six months so far in the fiscal year and the payment of differences for four of the months had been paid. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
Quarter 3	2.34	2.21	1.64	70.09 % *	2.22 - 2.46
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for nine months so far in the fiscal year and the payment of differences for eight of the months had been paid. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
Quarter 4	2.34	3.12	1.97	84.19 % *	2.22 - 2.46
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for 12 months so far in the fiscal year and the payment of differences for 11 of the months had been paid. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 GEN REHAB TRTMNT COST/JUVENILE DAY					
Quarter 1	19.85	22.93	22.93	115.52 % *	18.86 - 20.84
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. Additional staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. These expenses contributed to the above-target cost per day.				
Quarter 2	19.85	27.30	25.14	126.65 % *	18.86 - 20.84
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. Additional staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. These expenses continue to contribute to the above-target cost per day in the second quarter of FY 2020.				
Quarter 3	19.85	16.51	22.22	111.94 % *	18.86 - 20.84
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. Additional staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. Expenditures decreased in the third quarter, lowering the cost per day closer to the target.				
Quarter 4	19.85	24.37	22.72	114.46 % *	18.86 - 20.84
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. Additional staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. The ADP for general rehabilitation treatment decreased in the fourth quarter and was 217 under target for the fiscal year; that is 23 percent below target. These expenses combined with lower population contribute to the above-target cost per day.				

* Varies by 5% or more from target.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
2 SPEC TRTMNT COST PER DAY					
Quarter 1	17.61	21.02	21.02	119.36 % *	16.73 - 18.49
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. These expenses contributed to the above-target cost per day.				
Quarter 2	17.61	18.35	19.67	111.70 % *	16.73 - 18.49
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. These expenses continue to contribute to the above-target cost per day in the second quarter of FY 2020.				
Quarter 3	17.61	20.36	19.75	112.15 % *	16.73 - 18.49
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. These expenses, in addition to lower population, continue to contribute to the above-target cost per day in the third quarter.				
Quarter 4	17.61	24.12	20.71	117.60 % *	16.73 - 18.49
	<u>Explanation of Variance:</u> During the first quarter of the FY 2020, several vacant positions were filled and some positions received a salary increase. These expenses, in addition to lower population, continue to contribute to the above-target cost per day for the fiscal year.				

2-1-9 CONTRACT RESIDENTIAL PLACEMENTS

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 CONTRACTS PGM COST PER DAY					
Quarter 1	162.02	88.48	88.48	54.61 % *	153.92 - 170.12
<u>Explanation of Variance:</u> The contract program cost per day is below the target for two reasons. First, one of the contractors has not billed TJJD yet due to contract negotiations. If they had, it would have added approximately \$460,000 to the expenditure. Additionally, there was a moratorium placed on sending juveniles to Gulf Coast Trade Center, which had a fire in September. Youth who would have been sent to this contract care facility remained at TJJD facilities, thus reducing the amount of funds spent at contract facilities. In FY 2019, the ADP of Gulf Coast Trades was 9.16. At \$162 a day, if those youth were housed at this contract care facility in the first quarter of FY 2020, that would have added \$135,037 to the contract program expenditure. If all the contractors would have billed TJJD and if Gulf Coast Trade Center would have provided services, then the total cost per day would have been \$156.07, and only 4 percent below target.					
Quarter 2	162.02	236.60	163.35	100.82 %	153.92 - 170.12
Quarter 3	162.02	216.05	177.69	109.67 % *	153.92 - 170.12
<u>Explanation of Variance:</u> The contract program cost per day is above the target because of having to use higher cost per day facilities than initially budgeted. Both Gulf Coast Trades Center, which closed in September due to a fire, and TrueCore, which is currently changing ownership, were two of the lowest per diem contract placements. As a result, the agency has relied on higher cost per day placements.					
Quarter 4	162.02	226.31	185.54	114.52 % *	153.92 - 170.12
<u>Explanation of Variance:</u> The contract program cost per day is above the target because of having to use higher cost per day facilities than initially budgeted. Both Gulf Coast Trades Center, which closed in September due to a fire, and TrueCore, which changed ownership in June, were two of the lowest per diem contract placements. As a result, the agency has relied on higher cost per day placements.					
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Efficiency Measures					
1 PAROLE SUPVSN COST/JUVENILE DAY					
Quarter 1	15.13	17.48	17.48	115.53 % *	14.37 - 15.89
	<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per juvenile service day reflects the parole ADP being 79 percent of the target population. Parole also raised the contract parole cost per day from \$12.50 to \$13.00.				
Quarter 2	15.13	19.67	18.49	122.21 % *	14.37 - 15.89
	<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per juvenile service day reflects the parole ADP being 75 percent of the target population. Parole also raised the contract parole cost per day from \$12.50 to \$13.00.				
Quarter 3	15.13	20.40	19.12	126.37 % *	14.37 - 15.89
	<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per juvenile service day reflects the parole ADP being 74 percent of the target population. Parole also raised the contract parole cost per day from \$12.50 to \$13.00.				
Quarter 4	15.13	18.67	19.02	125.71 % *	14.37 - 15.89
	<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per juvenile service day reflects the parole ADP being 73 percent of the target population. Parole also raised the contract parole cost per day from \$12.50 to \$13.00.				

* Varies by 5% or more from target.

Explanatory Measures
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Agency code: **644**

Agency name: **Juvenile Justice Department**

<u>Type/Strategy/Measure</u>	2020 Target	2020 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-2 BASIC PROBATION SUPERVISION</u>			
2 TOTAL NUMBER OF REFERRALS	53,000.00	40,122.00	75.70% *
<u>Explanation of Variance:</u> In fiscal year 2020, the total number of referrals to juvenile probation departments was 40,122 which is 75.70% of the target. Several factors contributed to the reduction of referrals to juvenile probation departments during the last half of fiscal year 2020. Due to COVID-19, there were disaster proclamations, stay-at-home orders, and closure of all public schools to on-campus instruction. As a result, social gatherings decreased, youth attended school virtually from home, and parents/guardians at home provided supervision, contributing to fewer opportunities for juvenile offending. Additionally due to COVID-19, there was a delay in juvenile probation departments receiving and formalizing referrals in order to limit in-person face-to-face contact.			
3 TOTAL NUMBER OF FELONY REFERRALS	14,771.00	13,613.00	92.16% *
<u>Explanation of Variance:</u> In fiscal year 2020, the total number of referrals for felony offenses was 13,613 which is 92.16% of the target. Several factors contributed to the reduction of referrals to juvenile probation departments during the last half of fiscal year 2020. Due to COVID-19, there were disaster proclamations, stay-at-home orders, and closure of all public schools to on-campus instruction. As a result, social gatherings decreased, youth attended school virtually from home, and parents/guardians at home provided supervision, contributing to fewer opportunities for juvenile offending. Additionally due to COVID-19, there was a delay in juvenile probation departments receiving and formalizing referrals in order to limit in-person face-to-face contact. While the number of referrals decreased during the last half of fiscal year 2020, the proportion of referrals for felony offenses increased indicating that juvenile probation departments prioritized formalizing referrals for more serious offenses.			
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>			
1 JUVENILE PER DIRECT SUP JCO/SHIFT	7.38	6.64	89.97% *
<u>Explanation of Variance:</u> The youth-to-staff ratio in state-operated secure facilities is under the target because the average daily population for state-operated correctional facilities, 750, is 19 percent lower than the targeted ADP of 928. Part of the temporary decreases in population is a result of the COVID-19 pandemic. The staffing ratio for the first seven months of the fiscal year pre-pandemic was 7.43, which is in the target range. Additionally youth in security are not included in the count used to calculate the youth-to-staff ratio. Including youth who can return to the dorm during the period counted, the ratio for the first seven months pre-pandemic was 8.0.			

* Varies by 5% or more from target.