

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

DATE: **10/5/2021**
 TIME: **11:46:41AM**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2021 Target	2021 YTD	Percent of Annual Target	
<u>1-1 GRANTS FOR COMM JUV JUSTICE SVCS</u>				
1 SUCCESSFUL COMPL/DEFERRED PROSEC	81.00 %	85.00 %	104.94 %	76.95 - 85.05
2 SUCCESSFUL COMPL/CT ORD PROBATION	81.00 %	82.40 %	101.73 %	76.95 - 85.05
3 RE-REFERRAL RATE	16.00 %	12.50 %	78.13 % *	15.20 - 16.80
<p><u>Explanation of Variance:</u> In fiscal year 2021, the one-year re-referral rate was 12.50% which is 78.13% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. All of these factors contributed to a lower than targeted one-year re-referral rate.</p>				
<u>2-1 STATE-OPERATED PROGRAMS SERVICES</u>				
1 NEW ADMISSIONS TO JJD	785.00	569.00	72.48 % *	745.75 - 824.25
<p><u>Explanation of Variance:</u> The number of new admissions is under target because of lower than expected intakes. The target is based on an estimated 65 new admissions per month (785/12). The actual average number of new admissions per month in fiscal 2021 was 47. Felony referrals to probation departments decreased starting the second half of fiscal year 2020 as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Dispositions to TJJD decreased which continued at lower than pre-COVID levels during fiscal year 2021. For youth committed to TJJD, new admissions gradually resumed in the last month of fiscal year 2020 for those pending admission due to COVID-19 holds. By July 2021, the agency reduced the wait time for admission to a few weeks; however, admissions slowed again in August due to the COVID-19 resurgence.</p>				
2 DIPLOMA/HS EQUIVALENCY RATE (JJD)	45.00 %	26.72 %	59.38 % *	42.75 - 47.25
<p><u>Explanation of Variance:</u> 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. Quarantine and movement procedures implemented in 2020 during the COVID-19 pandemic prevented students from receiving test preparation, and fewer students were able to test due to long contract negotiations that prevented new counselors from being allowed to test students until the contract was executed.</p>				

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Type/Objective/Measure	2021 Target	2021 YTD	Percent of Annual Target	
3 % READING AT GRADE LEVEL	20.00 %	12.86 %	64.30 % *	19.00 - 21.00
<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 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.				
4 TURNOVER JUVENILE CORREC OFFICERS	33.00 %	71.61 %	217.00 % *	31.35 - 34.65
<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. Ongoing national labor shortages in direct service work have also adversely affected turnover. The agency hired Coaches in fiscal year 2021 in efforts to maintain staffing ratios and many terminated in the same fiscal year. Additionally, there were more than expected voluntary terminations due to the COVID-19 pandemic.				
6 REARREST/RE-REFERRAL RATE	42.00 %	42.94 %	102.24 %	39.90 - 44.10
7 YR REARREST/REFERRAL/VLNT FLNY	10.00 %	13.68 %	136.80 % *	9.50 - 10.50
<u>Explanation of Variance:</u> The violent rearrest/referral rate increased for three fiscal years to a peak of 18% in fiscal year 2020 and now declined to lowest level since fiscal year 2017. Referrals for violent felony offenses among youth generally trended upwards over several years in Texas prior to the COVID-19 pandemic despite decreasing juvenile crime overall. This trend of increased violent offending appeared to have extended to youth released from TJJD secure facilities. While the violent rearrest/referral rate declined during the pandemic, it remains above the target.				
8 REINCARCERATION RATE: W/IN 1 YEAR	23.00 %	12.95 %	56.30 % *	21.85 - 24.15
<u>Explanation of Variance:</u> The one-year reincarceration rate has been trending down for the past six years, from 25% in fiscal year 2016 to 13% in fiscal year 2021. Over the past three fiscal years, the agency has made changes in the approach and services provided to youth to strengthen their success after release. In addition, the agency made concerted efforts to address parole violations by exhausting all community resources for nonviolent behavior, in order to allow as many of these youth as possible to remain in the community. The decline in fiscal years 2020-2021 also reflects the impact of the COVID-19 pandemic on youth returning to secure facilities, despite consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. Starting the second half of fiscal year 2020 and continuing into 2021, the process to return youth to a secure facility if needed was delayed due to COVID-19.				

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Type/Objective/Measure	2021 Target	2021 YTD	Percent of Annual Target	
9 REINCARCERATION RATE: W/IN 3 YEARS	41.50 %	37.26 %	89.78 % *	39.43 - 43.58

Explanation of Variance: The three-year reincarceration rate remained steady between 41-43% in fiscal years 2017-2020, and then decreased to 37% in 2021. This mirrors the declining one-year reincarceration rate as more than half of juveniles who recidivated were reincarcerated in the first year after release. Both agency efforts to support youth success in the community and the delay returning youth to a secure facility if needed due to COVID-19 contributed to the three-year reincarceration rate below the target.

* Varies by 5% or more from target.

Explanatory Measures
 86th Regular Session, Performance Reporting
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Agency name: **Juvenile Justice Department**

<u>Type/Strategy/Measure</u>	2021 Target	2021 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-2 BASIC PROBATION SUPERVISION</u>			
2 TOTAL NUMBER OF REFERRALS	53,100.00	29,306.00	55.19% *
<u>Explanation of Variance:</u> In fiscal year 2021, the total number of referrals to juvenile probation departments was 29,306 which is 55.19% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. All of these factors contributed to a lower than targeted total number of referrals.			
3 TOTAL NUMBER OF FELONY REFERRALS	14,871.00	11,508.00	77.39% *
<u>Explanation of Variance:</u> In fiscal year 2021, the total number of referrals for felony offenses was 11,508 which is 77.39% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. All of these factors contributed to a lower than targeted total number of referrals for felony offenses.			
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>			
1 JUVENILE PER DIRECT SUP JCO/SHIFT	7.31	6.58	90.01% *
<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, 637, is 35 percent lower than the targeted ADP of 987. Part of the decrease in population is a result of the COVID-19 pandemic and one facility had a low population for two quarters due to transfer delays. The agency has maintained adequate staffing levels despite a shortage of Youth Development Coaches, formerly Juvenile Correctional Officers (JCO), through overtime and including educators and case managers into the staff count.			

* Varies by 5% or more from target.

Efficiency/Output Measures
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 BASIC PROBATION SUPERVISION</u>					
1 ADP: JUVE SUPVD UNDER COND RELEASE					
Quarter 1	3,229.00	3,075.84	3,075.84	95.26 %	3,067.55 - 3,390.45
Quarter 2	3,229.00	3,011.72	3,043.96	94.27 % *	3,067.55 - 3,390.45
<u>Explanation of Variance:</u> Compared to the first two quarters of fiscal year 2020, there was a 51% decrease in admissions to conditional pre-disposition supervision in the first two quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings and court processing continue to be impacted, contributing to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 3	3,229.00	2,917.07	3,001.19	92.94 % *	3,067.55 - 3,390.45
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2020, there was a 37% decrease in admissions to conditional pre-disposition supervision in the first three quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 4	3,229.00	2,777.91	2,944.92	91.20 % *	3,067.55 - 3,390.45
<u>Explanation of Variance:</u> Compared to fiscal year 2020, there was a 29% decrease in admissions to conditional pre-disposition supervision in fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 1	6,320.00	3,099.34	3,099.34	49.04 % *	6,004.00 - 6,636.00
<u>Explanation of Variance:</u> Compared to the first quarter of fiscal year 2020, there was a 40% decrease in admissions to deferred prosecution supervision in the first quarter of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings and court processing continue to be impacted, contributing to a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 2	6,320.00	3,123.93	3,111.57	49.23 % *	6,004.00 - 6,636.00
<u>Explanation of Variance:</u> Compared to the first two quarters of fiscal year 2020, there was a 44% decrease in admissions to deferred prosecution supervision in the first two quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings and court processing continue to be impacted, contributing to a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 3	6,320.00	3,365.41	3,197.11	50.59 % *	6,004.00 - 6,636.00
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2020, there was a 25% decrease in admissions to deferred prosecution supervision in the first three quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on deferred prosecution supervision.					

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 4	6,320.00	3,781.22	3,344.34	52.92 % *	6,004.00 - 6,636.00

Explanation of Variance: Compared to fiscal year 2020, there was a 19% decrease in admissions to deferred prosecution supervision in fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on deferred prosecution supervision.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
3 APD:JUVE SUPVD UNDER ADJ PROBTN					
Quarter 1	10,498.00	7,440.98	7,440.98	70.88 % *	9,973.10 - 11,022.90
<u>Explanation of Variance:</u> Compared to the first quarter of fiscal year 2020, there was a 36% decrease in admissions to probation supervision in the first quarter of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted, contributing to a lower than targeted average daily population of juveniles on probation supervision.					
Quarter 2	10,498.00	6,934.47	7,189.12	68.48 % *	9,973.10 - 11,022.90
<u>Explanation of Variance:</u> Compared to the first two quarters of fiscal year 2020, there was a 39% decrease in admissions to probation supervision in the first two quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted, contributing to a lower than targeted average daily population of juveniles on probation supervision.					
Quarter 3	10,498.00	6,678.88	7,017.17	66.84 % *	9,973.10 - 11,022.90
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2020, there was a 17% decrease in admissions to probation supervision in the first three quarters of fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision.					

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Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

3 APD:JUVE SUPVD UNDER ADJ PROBTN

Quarter 4	10,498.00	6,732.55	6,945.43	66.16 % *	9,973.10 - 11,022.90
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Explanation of Variance: Compared to fiscal year 2020, there was a 10% decrease in admissions to probation supervision in fiscal year 2021. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision.

1-1-4 PRE & POST ADJUDICATION FACILITIES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

1 ADP/RESIDENTIAL PLACEMENT

Quarter 1	1,991.00	757.08	757.08	38.03 % *	1,891.45 - 2,090.55
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Explanation of Variance: Compared to the first quarter of fiscal year 2020, there was a 42% decrease in admissions to residential placement facilities in the first quarter of fiscal year 2021. 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted and residential placement facilities continue to maintain a reduced operational capacity, 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 2	1,991.00	734.32	745.76	37.46 % *	1,891.45 - 2,090.55
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Explanation of Variance: Compared to the first two quarters of fiscal year 2020, there was a 44% decrease in admissions to residential placement facilities in the first two quarters of fiscal year 2021. 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted and residential placement facilities continue to maintain a reduced operational capacity, 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.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 3	1,991.00	756.11	749.25	37.63 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to the first three quarters of fiscal year 2020, there was a 34% decrease in admissions to residential placement facilities in the first three quarters of fiscal year 2021. 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed 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	761.64	752.37	37.79 % *	1,891.45 - 2,090.55
<u>Explanation of Variance:</u> Compared to fiscal year 2020, there was a 27% decrease in admissions to residential placement facilities in fiscal year 2021. 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed 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.					
<u>1-1-5 COMMITMENT DIVERSION INITIATIVES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

1 ADP: COMMIT DIVERSION INITIATIVES

Quarter 1	1,175.00	496.15	496.15	42.23 % *	1,116.25 - 1,233.75
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Explanation of Variance: 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted, temporary holds continue for some community-based programs, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded programs and placements.

Quarter 2	1,175.00	540.43	518.56	44.13 % *	1,116.25 - 1,233.75
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Explanation of Variance: 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, court hearings continue to be impacted, temporary holds continue for some community-based programs, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded programs and placements.

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

1 ADP: COMMIT DIVERSION INITIATIVES

Quarter 3	1,175.00	543.00	528.51	44.98 % *	1,116.25 - 1,233.75
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Explanation of Variance: 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. More departments are using regional diversion 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, temporary holds continue for some community-based programs, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded programs and placements.

Quarter 4	1,175.00	639.67	557.77	47.47 % *	1,116.25 - 1,233.75
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Explanation of Variance: 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. More departments are using regional diversion 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. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, temporary holds continue for some community-based programs, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	1,550.00	438.00	438.00	28.26 %	310.00 - 465.00
Quarter 2	1,550.00	122.00	560.00	36.13 % *	697.50 - 852.50
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that the number of mandatory students in JJAEP would be at least 50% of the target. For the first two quarters of fiscal year 2021, the number of mandatory students in JJAEP was 560, which is 36.13% of the target. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory students in JJAEP.					
Quarter 3	1,550.00	169.00	729.00	47.03 % *	1,085.00 - 1,240.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that the number of mandatory students in JJAEP would be at least 75% of the target. For the first three quarters of fiscal year 2021, the number of mandatory students in JJAEP was 729, which is 47.03% of the target. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory students in JJAEP.					
Quarter 4	1,550.00	61.00	790.00	50.97 % *	1,472.50 - 1,627.50
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2021, the total number of mandatory students in JJAEP was 790, which is 50.97% of the target. Mandatory students in JJAEP are not evenly distributed throughout the reporting period, because the measure does not include summer school and some JJAEPs ended the regular school year in May. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory students in JJAEP.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	64,000.00	11,921.00	11,921.00	18.63 % *	12,800.00 - 19,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the first quarter, it is expected that mandatory attendance days in JJAEP would be at least 25% of the target. In the first quarter of fiscal year 2021, the number of mandatory attendance days in JJAEP was 11,921, which is 18.63% of the target. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
Quarter 2	64,000.00	9,945.00	21,866.00	34.17 % *	28,800.00 - 35,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that the number of mandatory attendance days in JJAEP would be at least 50% of the target. For the first two quarters of fiscal year 2021, the number of mandatory attendance days in JJAEP was 21,866, which is 34.17% of the target. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
Quarter 3	64,000.00	13,001.00	34,867.00	54.48 % *	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 2021, the number of mandatory attendance days in JJAEP was 34,867, which is 54.48% of the target. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
Quarter 4	64,000.00	3,008.00	37,875.00	59.18 % *	60,800.00 - 67,200.00
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2021, the total number of mandatory attendance days in JJAEP was 37,875, which is 59.18% of the target. Mandatory attendance days in JJAEP are not evenly distributed throughout the reporting period, because the measure does not include summer school and some JJAEPs ended the regular school year in May. Due to the ongoing COVID-19 pandemic, just over half of the students in the state returned for on-campus learning in the 2020-2021 school year. As a result, fewer students were expelled for mandatory on-campus offenses, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
1-1-8 REGIONAL DIVERSION ALTERNATIVES					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF REGIONAL DIVERSIONS					
Quarter 1	245.00	51.00	51.00	20.82 %	49.00 - 73.50
Quarter 2	245.00	42.00	93.00	37.96 % *	110.25 - 134.75
<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 2021, the number of regional diversions was 93, which is 37.96% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Furthermore, juvenile probation departments submitted fewer regional diversion applications, court hearings continue to be impacted, and residential placement facilities continue to maintain a reduced operational capacity, contributing to a lower than targeted number of regional diversions. The ADP of juveniles in regional diversion funded placements was 129.94 for the first two quarters of fiscal year 2021. 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.					
Quarter 3	245.00	49.00	142.00	57.96 % *	171.50 - 196.00
<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 2021, the number of regional diversions was 142, which is 57.96% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, juvenile probation departments submitted fewer regional diversion applications, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed to a lower than targeted number of regional diversions. The ADP of juveniles in regional diversion funded placements was 122.26 for the first three quarters of fiscal year 2021.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

1 NUMBER OF REGIONAL DIVERSIONS

Quarter 4	245.00	43.00	185.00	75.51 % *	232.75 - 257.25
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Explanation of Variance: This is a cumulative measure. In fiscal year 2021, the total number of juveniles placed using regional diversion funds was 185, which is 75.51% of the target. Fewer juveniles were presented to probation departments with referrals as local communities adopted policies to limit exposure to and spread of the COVID-19 virus. Many local police departments prioritized limiting the spread of the virus by taking custody of youth in only the most serious cases; schools closed or had limited on-campus learning; and probation departments changed formal processing of referred cases to prioritize only the most serious to limit supervision contacts. While court hearings and court processing continue to be impacted, there have been more in-person hearings since the March 2021 Executive Order by Governor Abbott to reopen the state. Furthermore, juvenile probation departments submitted fewer regional diversion applications, and residential placement facilities continue to maintain a reduced operational capacity. All of these factors contributed to a lower than targeted number of regional diversions. The ADP of juveniles in regional diversion funded placements was 115.44 in fiscal year 2021.

2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	80.00	57.81	57.81	72.26 % *	76.00 - 84.00
<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 three months of fiscal 2021 was 45 compared to 69 for the same period in fiscal year 2020. New admissions gradually resumed in the last month of fiscal year 2020 for youth pending admission due to COVID-19 holds; 83 youth committed April to November 2020 were pending admission at the end of quarter 1. The average length of stay during the first quarter was 35 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 first quarter was similar to overall fiscal year 2020, which had increased length of stay in the second half as the agency implemented COVID-19 procedures.					
Quarter 2	80.00	71.90	64.82	81.03 % *	76.00 - 84.00
<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 half of fiscal 2021 was 47 compared to 54 for the same period in fiscal year 2020. New admissions gradually resumed in the last month of fiscal year 2020 for youth pending admission due to COVID-19 holds. The agency increased efforts to admit committed youth in January and February 2021, including preapproving youth for admission at a facility other than the O&A unit; 38 youth were admitted to the McLennan County facility and are not counted in the O&A ADP. The average length of stay during the first half of fiscal year 2021 was 43 days due to COVID-19 procedures for quarantine of new admissions, which resulted in delays in the assessment process. Therefore, the ADP for the second quarter reached 90 percent of the target, increasing the overall ADP for the fiscal year.					
Quarter 3	80.00	70.39	66.70	83.38 % *	76.00 - 84.00
<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 three quarters of fiscal 2021 was 48. New admissions gradually resumed in the last month of fiscal year 2020 for youth pending admission due to COVID-19 holds. The agency increased efforts to admit committed youth starting January 2021, including preapproving youth for admission at a facility other than the O&A unit; 46 youth were admitted to the McLennan County facility January-March 2021 and are not counted in the O&A ADP. The average length of stay during the first three quarters of fiscal year 2021 was 44 days due to COVID-19 procedures for quarantine of new admissions, which resulted in delays in the assessment process. The agency aims to maintain the average of 48 new admissions per month (12 new admissions per week) through the remainder of the fiscal year to meet the need of incoming county commitments.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target
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Output Measures

1 ADP: ASSESSMENT/ORIENTATION

Quarter 4	80.00	72.90	68.26	85.33 % *	76.00 - 84.00
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Explanation of Variance: 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 an estimated 65 new admissions per month (785/12). The actual average number of new admissions per month in fiscal 2021 was 47. New admissions gradually resumed in the last month of fiscal year 2020 for youth pending admission due to COVID-19 holds. The agency increased efforts to admit committed youth starting January 2021, including preapproving youth for admission at a facility other than the O&A unit; 46 youth were admitted to the McLennan County State Juvenile Correctional Facility January-March 2021 and are not counted in the ADP of O&A. By July 2021, the agency reduced the wait time for admission to a few weeks; however, admissions slowed again in August due to the COVID-19 resurgence. The average length of stay in O&A during the fiscal year was 44 days due to COVID-19 procedures for quarantine of new admissions.

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	987.00	598.22	598.22	60.61 % *	937.65 - 1,036.35
<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 2020, there was a reduction in new admissions due to COVID-19. While new admissions gradually resumed in fiscal year 2021, the ADP in state-operated facilities remained lower than the target.					
Quarter 2	987.00	602.36	600.24	60.81 % *	937.65 - 1,036.35
<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 2020, there was a reduction in new admissions due to COVID-19. While new admissions gradually resumed in fiscal year 2021, the ADP in state-operated facilities remained lower than the target.					
Quarter 3	987.00	659.17	620.10	62.83 % *	937.65 - 1,036.35
<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 2020, there was a reduction in new admissions due to COVID-19. While new admissions gradually resumed in fiscal year 2021, the ADP in state-operated facilities remained lower than the target.					
Quarter 4	987.00	687.54	637.10	64.55 % *	937.65 - 1,036.35
<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 2020, there was a reduction in new admissions due to COVID-19. While new admissions gradually resumed in fiscal year 2021, the ADP in state-operated facilities remained lower than the target.					
<u>2-1-4 EDUCATION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	862.00	530.28	530.28	61.52 % *	818.90 - 905.10
	<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	862.00	482.73	514.35	59.67 % *	818.90 - 905.10
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). In addition, agency COVID-19 precautions did not allow teachers on medical quarantined dorms, which reduced the number of youth eligible for ADA.				
Quarter 3	862.00	612.87	554.53	64.33 % *	818.90 - 905.10
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). In addition, agency COVID-19 precautions did not allow teachers on medical quarantined dorms, which reduced the number of youth eligible for ADA.				
Quarter 4	862.00	646.41	565.80	65.64 % *	818.90 - 905.10
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA). In addition, agency COVID-19 precautions did not allow teachers on medical quarantined dorms, which reduced the number of youth eligible for ADA.				

2-1-5 HALFWAY HOUSE OPERATIONS

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 1	146.00	63.31	63.31	43.36 % *	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, quarantine procedures implemented in fiscal year 2020 due to COVID-19 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.					
Quarter 2	146.00	49.11	56.28	38.55 % *	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, quarantine procedures implemented in fiscal year 2020 due to COVID-19 continued to delay movement of youth to halfway houses. Third, the average length of stay decreased since youth complete release requirements faster (Independent living curriculum and at least 30 hours of community service) while they cannot have jobs in the community due to COVID-19. 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 3	146.00	57.26	56.65	38.80 % *	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, quarantine procedures implemented in fiscal year 2020 due to COVID-19 continued to delay movement of youth to halfway houses. Third, the average length of stay decreased since youth complete release requirements faster (Independent living curriculum and at least 30 hours of community service) while they cannot have jobs in the community due to COVID-19. Fourth, the agency collapsed two halfway houses into one in February, which lowered the total number of available halfway house beds. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. In addition, the COVID-19 hold period for movement to halfway houses is starting to decrease. These should help increase the halfway house ADP in upcoming quarters however, the changes will require additional time to implement.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 4	146.00	54.33	56.07	38.40 % *	138.70 - 153.30
<p><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, quarantine procedures implemented in fiscal year 2020 due to COVID-19 continued to delay movement of youth to halfway houses. Third, the average length of stay in halfway houses decreased since youth complete release requirements faster (Independent living curriculum and at least 30 hours of community service) while they cannot have jobs in the community due to COVID-19. Fourth, the agency collapsed two halfway houses into one in February, which lowered the total number of available halfway house beds.</p> <p>Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. In addition, the COVID-19 hold period for movement to halfway houses is starting to decrease. These should help increase the halfway house ADP in upcoming quarters however, the changes will require additional time to implement.</p>					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	914.00	585.22	585.22	64.03 % *	868.30 - 959.70
<p><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 2021, resulting in an ADP for general rehabilitative treatment below target.</p>					
Quarter 2	914.00	556.71	571.04	62.48 % *	868.30 - 959.70
<p><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 2021, resulting in an ADP for general rehabilitative treatment below target.</p>					
Quarter 3	914.00	621.40	588.05	64.34 % *	868.30 - 959.70
<p><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 2021, resulting in an ADP for general rehabilitative treatment below target.</p>					
Quarter 4	914.00	641.71	601.57	65.82 % *	868.30 - 959.70
<p><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 2021, resulting in an ADP for general rehabilitative treatment below target.</p>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
2 ADP: SPECIALIZED TREATMENT					
Quarter 1	711.00	404.90	404.90	56.95 % *	675.45 - 746.55
<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 2021, 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	711.00	361.72	383.08	53.88 % *	675.45 - 746.55
<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 2021, 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	711.00	397.00	389.34	54.76 % *	675.45 - 746.55
<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 2021, 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	711.00	435.62	405.51	57.03 % *	675.45 - 746.55
<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 2021, 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	135.00	59.58	59.58	44.13 % *	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. However, TJJD is not sending youth to two contract facilities in place when the target was set –one due a fire and one due to relocation. The agency has a new contract with a secure placement facility, which will increase the ADP when placements start in fiscal year 2021. During quarter 1, COVID-19 holds continued to delay movement to all contract facilities, further lowering the ADP.					
Quarter 2	135.00	55.67	57.64	42.70 % *	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. However, TJJD is not sending youth to two contract facilities in place when the target was set –one due a fire and one due to relocation. The agency has a new contract with a secure placement facility and started placements in quarter 2. The contract ADP is budgeted at 55 for the second half of the fiscal year to align beds with available resources.					
Quarter 3	135.00	53.18	56.14	41.59 % *	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. However, TJJD is not sending youth to two contract facilities in place when the target was set –one due a fire and one due to relocation. The agency has a new contract with a secure placement facility and started placements in quarter 2. The contract ADP is budgeted at 55 for the second half of the fiscal year to align beds with available resources.					
Quarter 4	135.00	56.83	56.31	41.71 % *	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. However, TJJD is not sending youth to two contract facilities in place when the target was set –one due a fire and one due to relocation. The agency has a new contract with a secure placement facility and started placements in quarter 2. The contract ADP was budgeted at 55 for the second half of the fiscal year to align beds with available resources.					
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	425.00	316.43	316.43	74.45 % *	403.75 - 446.25
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2021 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	425.00	304.18	310.34	73.02 % *	403.75 - 446.25
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2021 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	425.00	250.90	290.00	68.24 % *	403.75 - 446.25
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2021 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	425.00	218.12	270.34	63.61 % *	403.75 - 446.25
<u>Explanation of Variance:</u> The target parole ADP for fiscal year 2021 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST PER DAY: BASIC SUPERVISION					
Quarter 1	5.05	7.63	7.63	151.09 % *	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. A lower than targeted average daily population of juveniles under supervision and an increase in the average length of stay in supervision contributed to a higher than targeted cost per day for basic supervision in the first quarter of fiscal year 2021.					
Quarter 2	5.05	8.58	8.09	160.20 % *	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. A lower than targeted average daily population of juveniles under supervision and an increase in the average length of stay in supervision contributed to a higher than targeted cost per day for basic supervision in the first two quarters of fiscal year 2021.					
Quarter 3	5.05	7.55	7.91	156.63 % *	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. A lower than targeted average daily population of juveniles under supervision and an increase in the average length of stay in supervision contributed to a higher than targeted cost per day for basic supervision in the first three quarters of fiscal year 2021.					
Quarter 4	5.05	0.29	5.98	118.42 % *	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. A lower than targeted average daily population of juveniles under supervision and an increase in the average length of stay in supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2021. Fourth quarter expenditure information is incomplete because 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	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST/DAY/YOUTH IN RES PLACE					
Quarter 1	34.10	68.43	68.43	200.67 % *	32.40 - 35.81
	<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 the first quarter of fiscal year 2021.				
Quarter 2	34.10	80.27	74.23	217.68 % *	32.40 - 35.81
	<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 the first two quarters of fiscal year 2021.				
Quarter 3	34.10	86.37	78.36	229.79 % *	32.40 - 35.81
	<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 the first three quarters of fiscal year 2021.				
Quarter 4	34.10	6.02	59.90	175.66 % *	32.40 - 35.81
	<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 2021. Fourth quarter expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.				
<u>1-1-5 COMMITMENT DIVERSION INITIATIVES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD COMMITMENT DIVERSION					
Quarter 1	45.45	62.70	62.70	137.95 % *	43.18 - 47.72
	<u>Explanation of Variance:</u> 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 quarter of fiscal year 2021.				
Quarter 2	45.45	80.81	72.04	158.50 % *	43.18 - 47.72
	<u>Explanation of Variance:</u> 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 two quarters of fiscal year 2021.				
Quarter 3	45.45	69.96	71.09	156.41 % *	43.18 - 47.72
	<u>Explanation of Variance:</u> 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 2021.				
Quarter 4	45.45	3.42	51.37	113.03 % *	43.18 - 47.72
	<u>Explanation of Variance:</u> 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 2021. Fourth quarter expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.				
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	169.50	226.72	226.72	133.76 % *	161.03 - 177.98
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 389 under target; that is 39 percent below target. Because many of the costs associated with correctional facilities are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 2	169.50	204.76	215.77	127.30 % *	161.03 - 177.98
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 387 under target; that is 39 percent below target. Because many of the costs associated with correctional facilities are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 3	169.50	186.07	205.13	121.02 % *	161.03 - 177.98
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 367 under target; that is 37 percent below target. Because many of the costs associated with correctional facilities are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 4	169.50	196.00	202.65	119.56 % *	161.03 - 177.98
	<u>Explanation of Variance:</u> The ADP for state-operated correctional facilities was 350 under target; that is 35 percent below target. Because many of the costs associated with correctional facilities are fixed, the lower population causes the cost per day to rise above the target.				

2-1-5 HALFWAY HOUSE OPERATIONS

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 HALFWAY HOUSE COST/JUVENILE					
Quarter 1	164.48	362.99	362.99	220.69 % *	156.26 - 172.70
	<u>Explanation of Variance:</u> The ADP for halfway houses was 83 under target; that is 57 percent below target. Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. The lower population in addition to overtime required for some facilities due to COVID-19 cause the cost per day to rise above the target.				
Quarter 2	164.48	460.80	405.23	246.37 % *	156.26 - 172.70
	<u>Explanation of Variance:</u> The ADP for halfway houses was 90 under target; that is 61 percent below target. Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. The lower population in addition to overtime required for some facilities due to COVID-19 cause the cost per day to rise above the target. The agency collapsed two halfway houses into one in February to lower the total number of halfway house beds, which will help lower the CPD.				
Quarter 3	164.48	354.19	387.56	235.63 % *	156.26 - 172.70
	<u>Explanation of Variance:</u> The ADP for halfway houses was 89 under target; that is 61 percent below target. Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. The lower population in addition to overtime required for some facilities due to COVID-19 cause the cost per day to rise above the target. The agency collapsed two halfway houses into one in February to lower the total number of halfway house beds, which will help lower the CPD.				
Quarter 4	164.48	331.23	373.77	227.24 % *	156.26 - 172.70
	<u>Explanation of Variance:</u> The ADP for halfway houses was 90 under target; that is 62 percent below target. Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. The lower population in addition to overtime required for some facilities due to COVID-19 cause the cost per day to rise above the target. The agency collapsed two halfway houses into one in February to lower the total number of halfway house beds, which helped lower the CPD.				

2-1-6 HEALTH CARE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 HEALTH CARE SER COST PER DAY					
Quarter 1	20.45	28.53	28.53	139.51 % *	19.43 - 21.47
	<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs requiring frequent encounters with health care professionals. To meet these needs, the agency implemented an enhanced staffing model in fiscal year 2020 and continued these efforts in fiscal year 2021. Contracted health care includes primarily fixed costs such as staff salaries. In addition, the average daily population is decreasing and lower than when the target was set, thus the cost per juvenile is above the target.				
Quarter 2	20.45	33.26	30.87	150.95 % *	19.43 - 21.47
	<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs requiring frequent encounters with health care professionals. To meet these needs, the agency implemented an enhanced staffing model in fiscal year 2020 and continued these efforts in fiscal year 2021. Contracted health care includes primarily fixed costs such as staff salaries. In addition, the average daily population is lower than when the target was set, thus the cost per juvenile is above the target.				
Quarter 3	20.45	36.38	32.83	160.54 % *	19.43 - 21.47
	<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs requiring frequent encounters with health care professionals. To meet these needs, the agency implemented an enhanced staffing model in fiscal year 2020 and continued these efforts in fiscal year 2021. Contracted health care includes primarily fixed costs such as staff salaries. In addition, the average daily population is lower than when the target was set, thus the cost per juvenile is above the target.				
Quarter 4	20.45	31.20	32.39	158.39 % *	19.43 - 21.47
	<u>Explanation of Variance:</u> A number of youth in TJJD custody have substantial medical needs requiring frequent encounters with health care professionals. To meet these needs, the agency implemented an enhanced staffing model in fiscal year 2020 and continued these efforts in fiscal year 2021. Contracted health care includes primarily fixed costs such as staff salaries. In addition, the average daily population is lower than when the target was set, thus the cost per juvenile is above the target.				
<u>2-1-7 PSYCHIATRIC CARE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 PSYCH COST PER DAY					
Quarter 1	2.40	1.15	1.15	47.92 % *	2.28 - 2.52
<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 three months so far in the fiscal year and the payment of differences for one 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 2	2.40	1.88	1.51	62.92 % *	2.28 - 2.52
<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 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. Additionally, a funded position for a mid-level psychiatric provider has been vacant all of fiscal year 2021, thus contributing to the cost of psychiatric services being below target. UTMB is actively seeking to fill this position pending an acceptable candidate.					
Quarter 3	2.40	3.75	2.31	96.25 %	2.28 - 2.52
Quarter 4	2.40	2.67	2.41	100.42 %	2.28 - 2.52
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 GEN REHAB TRTMNT COST/JUVENILE DAY					
Quarter 1	20.84	30.03	30.03	144.10 % *	19.80 - 21.88
	<u>Explanation of Variance:</u> The ADP for general rehabilitation treatment was 329 under target; that is 36 percent below target. During fiscal year 2020, staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. In addition, some positions received a salary increase in fiscal year 2020; the higher salary rate continued in fiscal year 2021. These expenses combined with lower population contribute to the above-target cost per day.				
Quarter 2	20.84	39.20	34.48	165.45 % *	19.80 - 21.88
	<u>Explanation of Variance:</u> The ADP for general rehabilitation treatment was 343 under target; that is 38 percent below target. During fiscal year 2020, staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. In addition, some positions received a salary increase in fiscal year 2020; the higher salary rate continued in fiscal year 2021. These expenses combined with lower population contribute to the above-target cost per day.				
Quarter 3	20.84	25.57	31.30	150.19 % *	19.80 - 21.88
	<u>Explanation of Variance:</u> The ADP for general rehabilitation treatment was 326 under target; that is 36 percent below target. During fiscal year 2020, staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. Youth admitted to TJJD have complex treatment needs; the percentage of TJJD youth with four or more indicators of adverse childhood experiences (ACEs) is almost four times the percentage in the general public (47 percent of new admissions in fiscal year 2020 compared to 12.5 percent of the general public). The resources needed for treatment combined with lower population contribute to the above-target cost per day.				
Quarter 4	20.84	19.28	28.07	134.69 % *	19.80 - 21.88
	<u>Explanation of Variance:</u> The ADP for general rehabilitation treatment was 312 under target; that is 34 percent below target. During fiscal year 2020, staff were hired to assist in the implementation of the Texas Model, a trauma-informed care system being implemented across TJJD. Youth admitted to TJJD have complex treatment needs; the percentage of TJJD youth with four or more indicators of adverse childhood experiences (ACEs) is almost four times the percentage in the general public (47 percent of new admissions in fiscal year 2020 compared to 12.5 percent of the general public). The resources needed for treatment combined with lower population contribute to the above-target cost per day.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
2 SPEC TRTMNT COST PER DAY					
Quarter 1	18.49	28.92	28.92	156.41 % *	17.57 - 19.41
<u>Explanation of Variance:</u> The ADP for specialized treatment was 306 under target; that is 43 percent below target. During fiscal year 2020, some positions received a salary increase; the higher salary rate continued in fiscal year 2021. These expenses combined with lower population contribute to the above-target cost per day.					
Quarter 2	18.49	14.31	22.09	119.47 % *	17.57 - 19.41
<u>Explanation of Variance:</u> The ADP for specialized treatment was 328 under target; that is 46 percent below target. During fiscal year 2020, some positions received a salary increase; the higher salary rate continued in fiscal year 2021. These expenses combined with lower population contribute to the above-target cost per day.					
Quarter 3	18.49	28.99	24.37	131.80 % *	17.57 - 19.41
<u>Explanation of Variance:</u> The ADP for specialized treatment was 322 under target; that is 45 percent below target. However, the profile of youth admitted to TJJD reflects an increasing percentage of youth with specialized treatment needs. The percentage of TJJD youth with high or moderate mental health needs steadily increased from 40 percent in fiscal year 2017 to 67 percent in fiscal year 2020 and the percentage of TJJD youth with three or more specialized treatment needs grew from 47 percent to 70 percent in the same time periods. The resources needed for treatment combined with lower population contribute to the above-target cost per day.					
Quarter 4	18.49	21.07	23.21	125.53 % *	17.57 - 19.41
<u>Explanation of Variance:</u> The ADP for specialized treatment was 305 under target; that is 43 percent below target. However, the profile of youth admitted to TJJD reflects an increasing percentage of youth with specialized treatment needs. The percentage of TJJD youth with high or moderate mental health needs steadily increased from 40 percent in fiscal year 2017 to 80 percent in fiscal year 2021; and the percentage of TJJD youth with three or more specialized treatment needs grew from 47 percent to 83 percent in the same periods. The resources needed for treatment combined with lower population contribute to the above-target cost per day.					
<u>2-1-9 CONTRACT RESIDENTIAL PLACEMENTS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 CONTRACTS PGM COST PER DAY					
Quarter 1	162.03	141.42	141.42	87.28 % *	153.93 - 170.13
<u>Explanation of Variance:</u> The ADP for contract programs was 75 under target for the fiscal year; that is 56 percent below target. Expenditures will increase when placements start at the new secure facility contract location and placements resume at other programs with COVID-19 placement holds.					
Quarter 2	162.03	215.55	177.01	109.25 % *	153.93 - 170.13
<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 2019 due to a fire, and TrueCore, which changed ownership in June 2020, were two of the lowest per diem contract placements. With the new secure contract location in fiscal year 2021, more than 90 percent of the ADP for contract programs was in secure facilities in order to provide supervision and services to meet the needs of the youth population. As a result, the agency has relied on higher cost per day placements.					
Quarter 3	162.03	222.39	191.48	118.18 % *	153.93 - 170.13
<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 2019 due to a fire, and TrueCore, which changed ownership in June 2020, were two of the lowest per diem contract placements. With the new secure contract location in fiscal year 2021, more than 90 percent of the ADP for contract programs was in secure facilities in order to provide supervision and services to meet the needs of the youth population. As a result, the agency has relied on higher cost per day placements.					
Quarter 4	162.03	211.42	196.57	121.32 % *	153.93 - 170.13
<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 2019 due to a fire, and TrueCore, which changed ownership in June 2020, were two of the lowest per diem contract placements. With the new secure contract location in fiscal year 2021, more than 90 percent of the ADP for contract programs was in secure facilities in order to provide supervision and services to meet the needs of the youth population. 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.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Efficiency Measures					
1 PAROLE SUPVSN COST/JUVENILE DAY					
Quarter 1	14.96	18.82	18.82	125.80 % *	14.21 - 15.71
	<u>Explanation of Variance:</u> The ADP for parole was 109 under target; that is 26 percent below target. Parole raised the contract parole cost per day from \$12.50 to \$13.00 starting fiscal year 2020. Because many of the costs associated with parole services are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 2	14.96	19.16	18.99	126.94 % *	14.21 - 15.71
	<u>Explanation of Variance:</u> The ADP for parole was 115 under target; that is 27 percent below target. Parole raised the contract parole cost per day from \$12.50 to \$13.00 starting fiscal year 2020. Because many of the costs associated with parole services are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 3	14.96	23.66	20.37	136.16 % *	14.21 - 15.71
	<u>Explanation of Variance:</u> The ADP for parole was 135 under target; that is 32 percent below target. Parole raised the contract parole cost per day from \$12.50 to \$13.00 starting fiscal year 2020. Because many of the costs associated with parole services are fixed, the lower population causes the cost per day to rise above the target.				
Quarter 4	14.96	26.58	21.75	145.39 % *	14.21 - 15.71
	<u>Explanation of Variance:</u> The ADP for parole was 155 under target; that is 36 percent below target. Parole raised the contract parole cost per day from \$12.50 to \$13.00 starting fiscal year 2020. Because many of the costs associated with parole services are fixed, the lower population causes the cost per day to rise above the target.				

* Varies by 5% or more from target.