

Outcomes
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/4/2022**
 TIME: **10:21:27PM**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	
<u>1-1 GRANTS FOR COMM JUV JUSTICE SVCS</u>				
1 SUCCESSFUL COMPL/DEFERRED PROSEC	83.00 %	84.70 %	102.05 %	78.85 - 87.15
2 SUCCESSFUL COMPL/CT ORD PROBATION	82.00 %	81.90 %	99.88 %	77.90 - 86.10
3 RE-REFERRAL RATE	16.00 %	12.60 %	78.75 % *	15.20 - 16.80

Explanation of Variance: In fiscal year 2022, the one-year re-referral rate was 12.60%, which is 78.75% of the target. The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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.

2-1 STATE-OPERATED PROGRAMS SERVICES

1 NEW ADMISSIONS TO JJD	616.00	426.00	69.16 % *	585.20 - 646.80
<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 51 new admissions per month (616/12). The actual average number of new admissions per month through the fourth quarter was 36. In the first half of the fiscal year, the agency increased efforts to admit committed youth, including admitting youth at a facility other than the O&A unit. During the fourth quarter the primary female facility was redirected from Ron Jackson to our McLennan facility with the exception of Mental Health Treatment Program (MHTP) beds remaining in a small capacity at Ron Jackson. This dedication of Ron Jackson to primarily new admissions allowed TJJD to stabilize efforts for a minimum of 8 male youth a week scheduled for admission while efforts agency wide were implemented to increase staffing strength. New female commitments are now being directed to McLennan and significant mental health male youth may be directly admitted to our MHTP beds at Giddings campus. These decisions are made on a case by case basis. At the end of the fourth quarter, 134 youth were pending admission.				
2 DIPLOMA/HS EQUIVALENCY RATE (JJD)	45.00 %	23.21 %	51.58 % *	42.75 - 47.25

Explanation of Variance: 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. The large number of vacancies and staffing shortages during the fiscal year hindered the ability to conduct services at a standard level and impacted this measure.

* Varies by 5% or more from target.

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Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	
3 % READING AT GRADE LEVEL	20.00 %	8.35 %	41.75 % *	19.00 - 21.00
<p><u>Explanation of Variance:</u> The percentage of youth reading at grade level at admission has decreased since the target was set. For the fiscal year 2022, about 98% of the students were reading below the average level of their peers at admission. Students at O&A during fiscal year 2022, scored an average of the 3rd grade reading level on TABE, which is 7 years behind their peers. This means that the average student would have to gain 7 years on TABE while in a TJJD secure facility to meet the target for reading at grade level at release (students that were in a TJJD secure facility for 1 year would have to gain 7 years of reading improvement). This is an unobtainable rate of growth.</p>				
4 TURNOVER JUVENILE CORREC OFFICERS	40.00 %	70.21 %	175.53 % *	38.00 - 42.00
<p><u>Explanation of Variance:</u> The turnover rate was higher than the target for several reasons. Historically, the agency has had difficulty retaining Juvenile Correctional Officers (JCO), formerly Youth Development Coaches, in the geographical areas of TJJD facilities. Ongoing national labor shortages in direct service work have also adversely affected turnover. The agency hired JCOs in fiscal year 2022 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.</p>				
6 REARREST/RE-REFERRAL RATE	45.00 %	47.75 %	106.11 % *	42.75 - 47.25
<p><u>Explanation of Variance:</u> The higher rate than the target is largely due to an increase in the one-year violent rearrest/re-referral rate from when the target was established. Additionally, the higher rate is consistent with diversion resulting in an increased percentage of youth assessed with multiple specialized treatment needs being committed to TJJD as a last resort. While the rearrest/referral rate is lower than a peak in fiscal year 2020, it remains above the target. The agency is currently undergoing significant reform, which includes changes in the approach and services provided to youth.</p>				
7 YR REARREST/REFERRAL/VLNT FLNY	12.00 %	16.67 %	138.92 % *	11.40 - 12.60
<p><u>Explanation of Variance:</u> The violent rearrest/referral rate increased for three fiscal years to a peak of 18% in fiscal year 2020, declined during the COVID-19 pandemic, and then started to increase again. This mirrors the trend in referrals for violent felony offenses among youth generally in Texas prior to the pandemic and as the state started to reopen following the March 2021 Executive Order by Governor Abbott. For youth admitted to TJJD, the percentage with a high need for capital and serious violent offender treatment has steadily increased from 6 percent in fiscal year 2015 to 45 percent in 2021. While the violent rearrest/referral rate is lower than fiscal year 2020, it remains above the target.</p>				

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Type/Objective/Measure	2022 Target	2022 YTD	Percent of Annual Target	
8 REINCARCERATION RATE: W/IN 1 YEAR	23.00 %	17.23 %	74.91 % *	21.85 - 24.15
<p><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, then increased in fiscal year 2022. Over the past four 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 delays returning youth returning to secure facilities. The agency maintained consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. Parole is going into year 4 of Effective Practices in Community Supervision (EPICS), which is an evidence-based intervention model for high and moderate risk youth. EPICS has been fully integrated into policy and practice approach within the Parole division; and parole has noticed a reduction in level 1 hearings (revocation process) and level 3 hearings (progressive sanctions) within the division. While the reincarceration rate increased in fiscal year 2022, it remains below the target.</p>				
9 REINCARCERATION RATE: W/IN 3 YEARS	41.50 %	30.28 %	72.96 % *	39.43 - 43.58
<p><u>Explanation of Variance:</u> The three-year reincarceration rate remained steady between 41-43% in fiscal years 2017-2020, and then decreased to 30% in 2022. 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.</p>				

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Explanatory Measures
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<u>Type/Strategy/Measure</u>	2022 Target	2022 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-2 BASIC PROBATION SUPERVISION</u>			
2 TOTAL NUMBER OF REFERRALS	53,634.00	42,140.00	78.57% *
<u>Explanation of Variance:</u> In fiscal year 2022, the total number of referrals to juvenile probation departments was 42,140, which is 78.57% of the target. The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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	15,392.00	16,505.00	107.23% *
<u>Explanation of Variance:</u> In fiscal year 2022, the total number of referrals for felony delinquent conduct was 16,505, which is 107.23% of the target. The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their formal processing of referred cases to prioritize only the most serious to limit supervision contacts. Compared with fiscal year 2021, there was a 22% increase in referrals for violent felony delinquent conduct and a 158% increase in referrals for felony drug delinquent conduct in fiscal year 2022. All of these factors contributed to a higher than targeted total number of referrals for felony delinquent conduct.			
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>			
1 JUVENILE PER DIRECT SUP JCO/SHIFT	8.00	7.78	97.25%

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 BASIC PROBATION SUPERVISION</u>					
1 ADP: JUVE SUPVD UNDER COND RELEASE					
Quarter 1	3,746.00	2,866.57	2,866.57	76.52 % *	3,558.70 - 3,933.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 2	3,746.00	3,409.98	3,136.77	83.74 % *	3,558.70 - 3,933.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 3	3,746.00	3,844.22	3,375.18	90.10 % *	3,558.70 - 3,933.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 4	3,746.00	3,766.52	3,473.82	92.73 % *	3,558.70 - 3,933.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 1	6,226.00	3,589.30	3,589.30	57.65 % *	5,914.70 - 6,537.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on deferred prosecution supervision .					
Quarter 2	6,226.00	3,916.98	3,752.23	60.27 % *	5,914.70 - 6,537.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on deferred prosecution supervision .					
Quarter 3	6,226.00	4,742.93	4,086.10	65.63 % *	5,914.70 - 6,537.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on deferred prosecution supervision .					
Quarter 4	6,226.00	5,356.77	4,406.38	70.77 % *	5,914.70 - 6,537.30
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
3 APD:JUVE SUPVD UNDER ADJ PROBTN					
Quarter 1	9,777.00	6,542.69	6,542.69	66.92 % *	9,288.15 - 10,265.85
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision .					
Quarter 2	9,777.00	6,651.94	6,597.02	67.47 % *	9,288.15 - 10,265.85
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision .					
Quarter 3	9,777.00	6,939.60	6,712.47	68.66 % *	9,288.15 - 10,265.85
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision .					
Quarter 4	9,777.00	7,407.07	6,887.54	70.45 % *	9,288.15 - 10,265.85
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. All of these factors contributed to a lower than targeted average daily population of juveniles on probation supervision .					
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 1	1,172.00	716.66	716.66	61.15 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The availability of community programs, the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in residential placement facilities. 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 2	1,172.00	681.69	699.27	59.66 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The availability of community programs, the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in residential placement facilities. 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 3	1,172.00	762.01	720.41	61.47 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The availability of community programs, the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in residential placement facilities. 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.					

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Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target
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Output Measures

1 ADP/RESIDENTIAL PLACEMENT

Quarter 4	1,172.00	763.59	731.30	62.40 % *	1,113.40 - 1,230.60
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The availability of community programs, the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in residential placement facilities. 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.

1-1-5 COMMITMENT DIVERSION INITIATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
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Output Measures

1 ADP: COMMIT DIVERSION INITIATIVES

Quarter 1	838.00	653.58	653.58	77.99 % *	796.10 - 879.90
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded placements and programs.

Quarter 2	838.00	652.98	654.75	78.13 % *	796.10 - 879.90
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded placements and programs.

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
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Output Measures

1 ADP: COMMIT DIVERSION INITIATIVES

Quarter 3	838.00	714.70	676.00	80.67 % *	796.10 - 879.90
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded placements and programs.

Quarter 4	838.00	742.00	695.30	82.97 % *	796.10 - 879.90
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. The increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage contributed to a lower number of juveniles placed in commitment diversion funded residential placements. With the availability of regional diversion funds, more departments are using these funds resulting in a reduction of commitment diversion funded placements and programs. All of these factors contributed to a lower than targeted average daily population of juveniles served in commitment diversion funded placements and programs.

1-1-6 JUVENILE JUSTICE ALTERNATIVE ED

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	2,050.00	712.00	712.00	34.73 % *	410.00 - 615.00
<p><u>Explanation of Variance:</u> This is a cumulative measure. By the first quarter, it is expected that mandatory students in JJAEP would be at least 25% of the target. In the first quarter of fiscal year 2022, the number of mandatory students in JJAEP was 712, which is 34.73% of the target. The first quarter includes students that “carry over” from the previous school year as well as new students beginning the school year in the JJAEP. As students returned to schools for on-campus learning in the 2020-2021 school year and as students were expelled for mandatory offenses, there were more students in JJAEP at the end of the 2020-2021 school year and a larger than expected number of these students carried over into the 2021-2022 school year, contributing to a higher than targeted number of mandatory students in JJAEP.</p>					
Quarter 2	2,050.00	342.00	1,054.00	51.41 %	922.50 - 1,127.50
Quarter 3	2,050.00	572.00	1,626.00	79.32 %	1,435.00 - 1,640.00
Quarter 4	2,050.00	190.00	1,816.00	88.59 % *	1,947.50 - 2,152.50

Explanation of Variance: This is a cumulative measure. In fiscal year 2022, the total number of mandatory students in JJAEP was 1,816, which is 88.59% of the 2,050 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. While the total number of mandatory students in JJAEP was lower than the target, it should be noted that the target increased from 1,550 to 2,050. Had the target remained the same, this measure would have been 117% of the 1,550 target. Due to an unprecedented number of expulsions in the 2021-2022 school year, 1,816 is the highest number of mandatory students in JJAEP recorded in 10 years.

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	96,350.00	17,671.00	17,671.00	18.34 % *	19,270.00 - 28,905.00
<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 2022, the number of mandatory attendance days in JJAEP was 17,671, which is 18.34% of the target. The types of mandatory offenses for which students were expelled have shorter expulsion periods, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
Quarter 2	96,350.00	23,533.00	41,204.00	42.76 % *	43,357.50 - 52,992.50
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that mandatory attendance days in JJAEP would be at least 50% of the target. For the first two quarters of fiscal year 2022, the number of mandatory attendance days in JJAEP was 41,204, which is 42.76% of the target. The types of mandatory offenses for which students were expelled have shorter expulsion periods, contributing to a lower than targeted number of mandatory attendance days in JJAEP.					
Quarter 3	96,350.00	34,924.00	76,128.00	79.01 %	67,445.00 - 77,080.00
Quarter 4	96,350.00	8,280.00	84,408.00	87.61 % *	91,532.50 - 101,167.50
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2022, the total number of mandatory student attendance days in JJAEP was 84,408, which is 87.61% of the 96,350 target. Mandatory student 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. While the total number of mandatory student attendance days in JJAEP was lower than the target, it should be noted that the target increased from 64,000 to 96,350. Had the target remained the same, this measure would have been 132% of the 64,000 target. Due to an unprecedented number of expulsions in the 2021-2022 school year, 84,408 is the highest number of mandatory student attendance days in JJAEP recorded in 10 years.					

1-1-8 REGIONAL DIVERSION ALTERNATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF REGIONAL DIVERSIONS					
Quarter 1	245.00	59.00	59.00	24.08 %	49.00 - 73.50
Quarter 2	245.00	56.00	115.00	46.94 %	110.25 - 134.75
Quarter 3	245.00	82.00	197.00	80.41 % *	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 2022, the total number of juveniles placed using regional diversion funds was 197, which is 80.41% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities.					
Quarter 4	245.00	77.00	274.00	111.84 % *	232.75 - 257.25
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2022, the total number of juveniles placed using regional diversion funds was 274, which is 111.84% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are diverting more juveniles from commitment to JJD facilities.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
2 ADP: REGIONAL DIVERSION PLACEMENTS					
Quarter 1	151.00	107.88	107.88	71.44 % *	143.45 - 158.55
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. While the number of juveniles placed using regional diversion funds increased in fiscal year 2022, the average length of stay in regional diversion funded placements decreased due to the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage. All of these factors contributed to a lower than targeted average daily population of juveniles served in regional diversion funded placements.					
Quarter 2	151.00	116.13	111.98	74.16 % *	143.45 - 158.55
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. While the number of juveniles placed using regional diversion funds increased in fiscal year 2022, the average length of stay in regional diversion funded placements decreased due to the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage. All of these factors contributed to a lower than targeted average daily population of juveniles served in regional diversion funded placements.					
Quarter 3	151.00	136.27	120.17	79.58 % *	143.45 - 158.55
<u>Explanation of Variance:</u> The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. While the number of juveniles placed using regional diversion funds increased in fiscal year 2022, the average length of stay in regional diversion funded placements decreased due to the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage. All of these factors contributed to a lower than targeted average daily population of juveniles served in regional diversion funded placements.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target
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Output Measures

2 ADP: REGIONAL DIVERSION PLACEMENTS

Quarter 4	151.00	145.58	126.57	83.82 % *	143.45 - 158.55
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Explanation of Variance: The number of referrals to juvenile probation departments increased since the March 2021 Executive Order by Governor Abbott to reopen the state. However, many local police departments continue to prioritize limiting exposure to and spread of the COVID-19 virus by taking custody of youth in only the most serious cases; and juvenile probation departments continue their 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 gradually been more in-person hearings since the state re-opened. While the number of juveniles placed using regional diversion funds increased in fiscal year 2022, the average length of stay in regional diversion funded placements decreased due to the increasing cost of residential placements and specialized treatment services, as well as residential placement facilities maintaining reduced operational capacity due to staffing shortage. All of these factors contributed to a lower than targeted average daily population of juveniles served in regional diversion funded placements.

2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	64.00	41.44	41.44	64.75 % *	60.80 - 67.20
<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 an estimated 51 new admissions per month (616/12). The actual average number of new admissions per month for the first quarter was 34. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence. The agency increased efforts to admit committed youth in September 2021, including admitting youth at a facility other than the O&A unit; 21 youth were admitted to the McLennan County State Juvenile Correctional Facility in September and are not counted in the ADP of O&A. At the end of the first quarter, 72 youth were pending admission. The average length of stay in O&A during the fiscal year was 46 days due to COVID-19 procedures for quarantine of new admissions.					
Quarter 2	64.00	38.12	39.79	62.17 % *	60.80 - 67.20
<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 an estimated 51 new admissions per month (616/12). The actual average number of new admissions per month through the second quarter was 33. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence. The agency increased efforts to admit committed youth, including admitting youth at a facility other than the O&A unit; 41 youth were admitted to the McLennan County State Juvenile Correctional Facility in September and March combined and are not counted in the ADP of O&A. At the end of the second quarter, 70 youth were pending admission. The average length of stay in O&A during the fiscal year was 45 days due to COVID-19 procedures for quarantine of new admissions.					
Quarter 3	64.00	49.08	42.92	67.06 % *	60.80 - 67.20
<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 admissions. The target is based on an estimated 51 new admissions per month (616/12). The actual average number of new admissions per month through the third quarter was 36. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence. The agency increased efforts to admit committed youth, including admitting youth at a facility other than the O&A unit; 62 youth were admitted to the McLennan County State Juvenile Correctional Facility in September, February and March combined and are not counted in the ADP of O&A. Starting in the third quarter, all male new admissions were at McLennan County and counted in the ADP. McLennan County is currently only taking 8 youth a week as admissions therefore, McLennan County will have 32 youth each month for admissions. At the end of the third quarter, 117 youth were pending admission. The average length of stay in O&A during the fiscal year was 42 days due to COVID-19 procedures for quarantine of new admissions.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target
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Output Measures

1 ADP: ASSESSMENT/ORIENTATION

Quarter 4	64.00	45.13	43.48	67.94 % *	60.80 - 67.20
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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 admissions. The target is based on an estimated 51 new admissions per month (616/12). The actual average number of new admissions per month through the fourth quarter was 36. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence. The agency increased efforts to admit committed youth, including admitting youth at a facility other than the O&A unit; 62 youth were admitted to the McLennan County State Juvenile Correctional Facility in September, February and March combined and are not counted in the ADP of O&A. The ADP of O&A increased during the third and fourth quarters due to the agency's efforts to admit 8 males a week. The average length of stay in O&A during the fiscal year was 44 days due to limited bed space at other campuses from staffing concerns. Expected ADP is predicated upon a stable staffing ratio and O&A was unable to maintain this in order to achieve the target resulting in 134 youth pending admission to TJJD.

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	783.00	665.49	665.49	84.99 % *	743.85 - 822.15
<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. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence and staff shortage. The agency maintained a lower population during the first quarter to ensure safety and adequate staffing ratio in facilities. Therefore, the ADP in state-operated facilities was lower than the target.					
Quarter 2	783.00	605.86	635.18	81.12 % *	743.85 - 822.15
<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. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence and staff shortage. The agency maintained a lower population during the first half of the fiscal year to ensure safety and adequate staffing ratio in facilities. Therefore, the ADP in state-operated facilities was lower than the target.					
Quarter 3	783.00	565.52	611.70	78.12 % *	743.85 - 822.15
<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. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence and staff shortage. The agency maintained a lower population during the first three quarters of the fiscal year to ensure safety and adequate staffing ratio in facilities. Therefore, the ADP in state-operated facilities was lower than the target.					
Quarter 4	783.00	559.17	598.46	76.43 % *	743.85 - 822.15
<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. New admissions resumed in fiscal year 2021 for youth pending admission due to COVID-19 holds; however, admissions slowed again in August due to the COVID-19 resurgence and staff shortage. The agency maintained a lower population during all quarters of the fiscal year to ensure safety and adequate staffing ratio in facilities. Therefore, the ADP in state-operated facilities was lower than the target.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
<u>2-1-4 EDUCATION</u>					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	744.00	629.49	629.49	84.61 % *	706.80 - 781.20
	<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 2	744.00	591.20	617.38	82.98 % *	706.80 - 781.20
	<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	744.00	550.30	590.72	79.40 % *	706.80 - 781.20
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA).				
Quarter 4	744.00	539.56	591.56	79.51 % *	706.80 - 781.20
	<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA).				
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 1	104.00	65.65	65.65	63.13 % *	98.80 - 109.20
<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 due to the COVID-19 pandemic continued to delay movement of youth to halfway houses. Third, the operating capacity for the five halfway houses is 90 which is below the target range. The COVID-19 hold period for movement to halfway houses is starting to decrease which helped increase the halfway house ADP in the first quarter of fiscal year 2022. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. However, the change will require additional time to implement.					
Quarter 2	104.00	58.97	62.24	59.85 % *	98.80 - 109.20
<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 due to the COVID-19 pandemic continued to delay movement of youth to halfway houses. Third, the operating capacity for the five halfway houses is 90 which is below the target range. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. However, the change will require additional time to implement.					
Quarter 3	104.00	62.07	62.18	59.79 % *	98.80 - 109.20
<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 due to the COVID-19 pandemic continued to delay movement of youth to halfway houses. Third, the operating capacity for the five halfway houses is 90 which is below the target range. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. However, the change will require additional time to implement.					
Quarter 4	104.00	44.02	57.72	55.50 % *	98.80 - 109.20
<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 due to the COVID-19 pandemic continued to delay movement of youth to halfway houses. Third, the operating capacity for the five halfway houses is 90 which is below the target range. Fourth, stricter policies for transitioning youth from a secure facility to a halfway house were implemented to promote community safety. Planned policy changes will cause juveniles scheduled to be in parole to spend time in a halfway house prior to parole. However, the change will require additional time to implement.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	777.00	662.96	662.96	85.32 % *	738.15 - 815.85
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2022, resulting in an ADP for general rehabilitative treatment below target.				
Quarter 2	777.00	604.14	632.97	81.46 % *	738.15 - 815.85
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2022, resulting in an ADP for general rehabilitative treatment below target.				
Quarter 3	777.00	554.54	606.54	78.06 % *	738.15 - 815.85
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2022, resulting in an ADP for general rehabilitative treatment below target.				
Quarter 4	777.00	531.24	587.67	75.63 % *	738.15 - 815.85
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily populations of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2022, resulting in an ADP for general rehabilitative treatment below target.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
2 ADP: SPECIALIZED TREATMENT					
Quarter 1	577.00	435.99	435.99	75.56 % *	548.15 - 605.85
<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 2022, 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	577.00	390.34	414.64	71.86 % *	548.15 - 605.85
<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 2022, 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	577.00	356.87	392.60	68.04 % *	548.15 - 605.85
<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 2022, 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	577.00	327.70	376.84	65.31 % *	548.15 - 605.85
<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 2022, 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	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	100.00	50.58	50.58	50.58 % *	95.00 - 105.00
	<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. One contract facility, closed all of fiscal year 2021 due to a fire, reopened in the first quarter of fiscal year 2022 under new management; however, TJJD has not resumed placements to this facility or to another facility that relocated. In addition, contract programs are limiting placements due to staffing shortages. The agency is negotiating a potential contract with a 36-bed secure facility which will raise the ADP if beds become available.				
Quarter 2	100.00	43.86	47.24	47.24 % *	95.00 - 105.00
	<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. One contract facility, closed all of fiscal year 2021 due to a fire, reopened in the first quarter of fiscal year 2022 under new management; however, TJJD has not resumed placements to this facility or to another facility that relocated. A third contract facility is serving only youth involved with the Department of Family and Protective Services. In addition, contract programs are limiting placements due to staffing shortages. The agency negotiated a contract with a 36-bed secure facility which may raise the ADP depending on bed availability.				
Quarter 3	100.00	60.21	51.61	51.61 % *	95.00 - 105.00
	<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. One contract facility, closed all of fiscal year 2021 due to a fire, reopened in the first quarter of fiscal year 2022 under new management; however, TJJD has not resumed placements to this facility or to another facility that relocated. A third contract facility is serving only youth involved with the Department of Family and Protective Services. In addition, contract programs are limiting placements due to staffing shortages. The agency negotiated a contract with a 36-bed secure facility which raised the ADP in the third quarter when placements started in March 2022.				
Quarter 4	100.00	70.65	56.41	56.41 % *	95.00 - 105.00
	<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. One contract facility, closed all of fiscal year 2021 due to a fire, reopened in the first quarter of fiscal year 2022 under new management; however, TJJD has not resumed placements to this facility or to another facility that relocated. A third contract facility is serving only youth involved with the Department of Family and Protective Services. In addition, contract programs are limiting placements due to staffing shortages. The agency negotiated a contract with a secure facility which raised the ADP in the third and fourth quarters when placements started in March 2022.				
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	283.00	201.51	201.51	71.20 % *	268.85 - 297.15
<u>Explanation of Variance:</u> The parole ADP steadily decreased throughout fiscal year 2021 and continued to decrease for the first quarter of fiscal year 2022. The agency decreased admissions starting April 2020 due to the COVID-19 pandemic which reduces the number of youth in residential programs and eventually released to parole. Therefore, the parole ADP was below the target.					
Quarter 2	283.00	219.91	210.66	74.44 % *	268.85 - 297.15
<u>Explanation of Variance:</u> The parole ADP steadily decreased throughout fiscal year 2021 and continued to decrease for the first four months of fiscal year 2022. The agency decreased admissions starting April 2020 due to the COVID-19 pandemic which reduces the number of youth in residential programs and eventually released to parole. Therefore, the parole ADP was below the target.					
Quarter 3	283.00	224.95	215.47	76.14 % *	268.85 - 297.15
<u>Explanation of Variance:</u> The parole ADP steadily decreased throughout fiscal year 2021 and during the first four months of fiscal year 2022 then increased slightly through the third quarter. The agency decreased admissions starting April 2020 due to the COVID-19 pandemic which reduces the number of youth in residential programs and eventually released to parole. Therefore, the parole ADP was below the target.					
Quarter 4	283.00	213.09	214.87	75.93 % *	268.85 - 297.15
<u>Explanation of Variance:</u> The parole ADP steadily decreased throughout fiscal year 2021 and during the first four months of fiscal year 2022 then increased slightly through the third quarter and decreased again during the fourth quarter. The agency decreased admissions starting April 2020 due to the COVID-19 pandemic which reduces the number of youth in residential programs and eventually released to parole. Therefore, the parole ADP was below the target.					

7-1-1 OFFICE OF THE INSPECTOR GENERAL

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Output Measures					
1 # COMPLETED CRIMINAL INVEST CASES					
Quarter 1	2,487.00	429.00	429.00	17.25 % *	497.40 - 746.10
<u>Explanation of Variance:</u> The OIG completed more criminal investigations in the first quarter of FY 2022 than in the same quarter in the last fiscal year, though less than the budgeted projected amount. The difference exceeds 5%, and some of the contributing factors to this difference could include the continued impacts of COVID-19. Compared to the first quarter of fiscal year 2021, there was a 68.75% increase in the number of criminal sexual misconduct allegations including Prison Rape Elimination Act (PREA) being opened in the TJJJ facilities and programs by the OIG in the first quarter of fiscal year 2022. These investigations take more work hours and require faster responses than other cases, so the OIG is currently restricting itself to opening felony offenses only at this time. Therefore misdemeanors fights and assaults that may have been completed in the past are no longer being investigated due to the spike in PREA allegations. Additionally, the OIG is also spending significant resources investigating assaultive behavior by youth against TJJJ staff members. This includes physical assaults against public servants as well as injuries sustained by staff during restraints of youth. The availability of witnesses remains an issue with the shortages of staffing and unprecedented JCO attrition rates in the timely completion of these investigations. Though the number of complaints received remains consistent, the numbers of cases the OIG can complete in accordance to PREA standards has been impacted.					
Quarter 2	2,487.00	336.00	765.00	30.76 % *	1,119.15 - 1,367.85
<u>Explanation of Variance:</u> OIG is under the 5% range of this cumulative measure. The OIG completed more criminal investigations during the first and second quarter of FY 2022 as compared to the same time period last fiscal year. This is less than the cumulative target amount of 1243.5 and under the 5% range of the cumulative measure. Contributing impacts continue to be COVID-19 specifically during the Omicron variant; OIG investigative staffing were affected due to infections. Also, sexual misconduct and sexual abuse allegations continue to increase in volume as compared to the same time period last fy. These investigations take more work hours and require faster responses than other cases, so the OIG is currently restricting itself to opening felony offenses only at this time. Therefore misdemeanors fights and assaults that may have been completed in the past are no longer being investigated due to the spike in PREA allegations. Additionally, the OIG is also spending significant resources investigating assaultive behavior by youth against TJJJ staff members. This includes physical assaults against public servants as well as injuries sustained by staff during restraints of youth. The availability of witnesses remains an issue with the shortages of staffing and unprecedented JCO attrition rates in the timely completion of these investigations. Though the number of complaints received remains consistent, the numbers of cases the OIG can complete in accordance to PREA standards has been impacted.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target
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Output Measures

1 # COMPLETED CRIMINAL INVEST CASES

Quarter 3	2,487.00	325.00	1,090.00	43.83 % *	1,740.90 - 1,989.60
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Explanation of Variance: OIG is under the 5% range of this cumulative measure. The OIG completed more criminal investigations during the first three quarters of FY 2022 as compared to the same time period last fiscal year. This is less than the cumulative target amount of 1865 and under the 5% range of the cumulative measure. Contributing impacts continue to be COVID-19 specifically during the Omicron variant; OIG investigative staffing were affected due to infections. Also, sexual misconduct and sexual abuse allegations continue to increase in volume as compared to the same time period last fy. These investigations take more work hours and require faster responses than other cases, so the OIG is currently restricting itself to opening felony offenses only at this time. Therefore misdemeanors fights and assaults that may have been completed in the past are no longer being investigated due to the spike in PREA allegations. Additionally, the OIG is also spending significant resources investigating assaultive behavior by youth against TJJD staff members. This includes physical assaults against public servants as well as injuries sustained by staff during restraints of youth. The availability of witnesses remains an issue with the shortages of staffing and unprecedented JCO attrition rates in the timely completion of these investigations. Though the number of complaints received remains consistent, the numbers of cases the OIG can complete in accordance to PREA standards has been impacted.

Quarter 4	2,487.00	388.00	1,478.00	59.43 % *	2,362.65 - 2,611.35
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Explanation of Variance: OIG is under the 5% range of this cumulative measure. OIG has removed the restriction to working felony level offenses only. The OIG has increased operations and is investigating misdemeanor assaultive conduct comprised of offender on offender assaults for determinate sentenced offenders (DSO) and of offender of adult age who commit offenses. OIG continued to have impacts on operations due investigative response to sexual abuse allegations, which require more investigative efforts. COVID-19 impacts to OIG have diminished during this quarter. Offender aggression towards TJJD staff continues to be the largest number of assigned criminal investigations. OIG has experienced an increase in false sexual abuse allegations against TJJD staff, this issue has increased the investigative effort of both OIG criminal investigators and Abuse, Neglect, and Exploitation Investigators. The false allegations affect TJJD operations as such, OIG has quickly moved to investigate these allegations. The number of committed offenders in state custody and the low staffing reduces the amount of referrals to the incident reporting center and the number of investigations opened and completed. As offender population increases and TJJD staffing normalizes, OIG is expecting an increase in referrals and investigations.

Efficiency Measures

1-1-2 BASIC PROBATION SUPERVISION

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST PER DAY: BASIC SUPERVISION					
Quarter 1	5.08	8.12	8.12	159.84 % *	4.83 - 5.33
<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. All of these factors and a lower than targeted average daily population of juveniles under supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2022.					
Quarter 2	5.08	8.05	8.08	159.06 % *	4.83 - 5.33
<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. All of these factors and a lower than targeted average daily population of juveniles under supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2022.					
Quarter 3	5.08	6.49	7.49	147.44 % *	4.83 - 5.33
<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. All of these factors and a lower than targeted average daily population of juveniles under supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2022.					
Quarter 4	5.08	0.59	5.55	109.25 % *	4.83 - 5.33
<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. All of these factors and a lower than targeted average daily population of juveniles under supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2022. Due to the delayed nature of reporting by juvenile probation departments, fourth quarter expenditure information is incomplete.					
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST/DAY/YOUTH IN RES PLACE					
Quarter 1	57.93	74.97	74.97	129.41 % *	55.03 - 60.83
<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement as DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in fiscal year 2022.					
Quarter 2	57.93	102.65	88.39	152.58 % *	55.03 - 60.83
<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement as DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in fiscal year 2022.					
Quarter 3	57.93	81.16	85.81	148.13 % *	55.03 - 60.83
<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement as DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in fiscal year 2022.					
Quarter 4	57.93	3.26	64.09	110.63 % *	55.03 - 60.83
<u>Explanation of Variance:</u> A lower than targeted average daily population of juveniles in residential placement facilities and an increase in the cost of residential placement as DFPS raised their daily rates contributed to a higher than targeted cost per day for residential placement in fiscal year 2022. Due to the delayed nature of reporting by juvenile probation departments, fourth quarter expenditure information is incomplete.					

1-1-5 COMMITMENT DIVERSION INITIATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD COMMITMENT DIVERSION					
Quarter 1	61.50	45.00	45.00	73.17 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> A lower than targeted Commitment Diversion average daily population and lower than expected Commitment Diversion expended funds contributed to a lower than targeted Commitment Diversion cost per day in fiscal year 2022.				
Quarter 2	61.50	65.77	55.20	89.76 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> A lower than targeted Commitment Diversion average daily population and lower than expected Commitment Diversion expended funds contributed to a lower than targeted Commitment Diversion cost per day in fiscal year 2022.				
Quarter 3	61.50	54.25	54.73	88.99 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> A lower than targeted Commitment Diversion average daily population and lower than expected Commitment Diversion expended funds contributed to a lower than targeted Commitment Diversion cost per day in fiscal year 2022.				
Quarter 4	61.50	2.93	40.62	66.05 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> A lower than targeted Commitment Diversion average daily population and lower than expected Commitment Diversion expended funds contributed to a lower than targeted Commitment Diversion cost per day in fiscal year 2022. Due to the delayed nature of reporting by juvenile probation departments, fourth quarter expenditure information is incomplete.				

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	177.15	167.22	167.22	94.39 % *	168.29 - 186.01
<u>Explanation of Variance:</u> The cost per day for state-operated correctional facilities was slightly under the target range at 94%. TJJD has had to slow or stop intake at times because of COVID or critical staffing shortages. Staffing challenges have resulted in the agency temporarily eliminating and combining certain fixed post positions in order to maintain minimal levels of youth supervision. In addition, the agency has implemented different youth schedules and programming to ensure basic supervision levels are met in light of the staffing challenges. These changes have resulted in a decreased cost per day during the first quarter of fiscal year 2022.					
Quarter 2	177.15	207.21	186.36	105.20 % *	168.29 - 186.01
<u>Explanation of Variance:</u> The cost per day for state-operated correctional facilities was slightly over the target range at 105%. To improve staffing challenges, the agency paid an attendance incentive in February to staff working directly with youth. The payout for three months of the fiscal year (November-January) increased the cost per day for the second quarter.					
Quarter 3	177.15	213.53	194.82	109.97 % *	168.29 - 186.01
<u>Explanation of Variance:</u> The cost per day for state-operated correctional facilities was over the target range at 110%. To improve staffing challenges, the agency paid an attendance incentive in February to staff working directly with youth. During the third quarter direct care staff were paid a 15% bonus for hours worked; payments were made in April and May for work done in March and April. The payout for three months of the fiscal year (November-January) and the bonus for two months increased the cost per day through the third quarter.					
Quarter 4	177.15	248.92	207.56	117.17 % *	168.29 - 186.01
<u>Explanation of Variance:</u> The cost per day for state-operated correctional facilities was over the target range at 117%. To improve staffing challenges, the agency paid an attendance incentive in February to staff working directly with youth. During the third and fourth quarters direct care staff were paid a 15% bonus for hours worked; payments were made in April, May, and June for work done in March, April, and May. The payout for three months of the fiscal year (November-January), and the bonus for three months both contributed to the rise of cost per day through the fourth quarter.					
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 HALFWAY HOUSE COST/JUVENILE					
Quarter 1	215.96	307.86	307.86	142.55 % *	205.16 - 226.76
	<u>Explanation of Variance:</u> The ADP for halfway houses was 38 under target; that is 37 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	215.96	259.80	285.66	132.27 % *	205.16 - 226.76
	<u>Explanation of Variance:</u> The ADP for halfway houses was 42 under target; that is 40 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 3	215.96	288.48	286.62	132.72 % *	205.16 - 226.76
	<u>Explanation of Variance:</u> The ADP for halfway houses was 42 under target; that is 40 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 4	215.96	449.11	317.27	146.91 % *	205.16 - 226.76
	<u>Explanation of Variance:</u> The ADP for halfway houses was 46 under target; that is 45 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.				

2-1-6 HEALTH CARE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 HEALTH CARE SER COST PER DAY					
Quarter 1	29.17	26.08	26.08	89.41 % *	27.71 - 30.63
<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 healthcare services is below target because the calculation includes expenditure data for only part of the reporting period.					
Quarter 2	29.17	34.43	30.06	103.05 %	27.71 - 30.63
Quarter 3	29.17	42.87	34.08	116.83 % *	27.71 - 30.63
<u>Explanation of Variance:</u> In March of 2022, a nursing salary stipend was implemented in an effort to recruit and retain staff. The increase will remain in effect through fiscal year 2023 and will be re-examined during next UTMB contract period. This would attribute to the increase in health care cost per day.					
Quarter 4	29.17	40.17	35.49	121.67 % *	27.71 - 30.63
<u>Explanation of Variance:</u> In March of 2022, a nursing salary stipend was implemented in an effort to recruit and retain staff. The increase will remain in effect through fiscal year 2023 and will be re-examined during next UTMB contract period. UTMB was able to fill vacant positions as a result of the stipend and salary increase. This would attribute to the increase in health care cost per day.					
<u>2-1-7 PSYCHIATRIC CARE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 PSYCH COST PER DAY					
Quarter 1	2.90	0.76	0.76	26.21 % *	2.76 - 3.05
<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	2.90	0.85	0.80	27.59 % *	2.76 - 3.05
<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 three of the months had been paid. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
Quarter 3	2.90	4.49	1.96	67.59 % *	2.76 - 3.05
<u>Explanation of Variance:</u> TJJD pays UTMB a monthly prepayment and then a payment for the difference between the actual expense and the prepayment amount. As of the time of submission, prepayments for nine months so far in the fiscal year and seven final payments had been made. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
Quarter 4	2.90	4.22	2.48	85.52 % *	2.76 - 3.05
<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. Prepayments for twelve months in the fiscal year and eleven final payments had been made. The cost per day for psychiatric services is below target because the calculation includes expenditure data for only part of the reporting period.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Efficiency/Output Measures
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/4/2022 10:22:37PM

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 GEN REHAB TRTMNT COST/JUVENILE DAY					
Quarter 1	22.75	23.88	23.88	104.97 %	21.61 - 23.89
Quarter 2	22.75	37.82	30.52	134.15 % *	21.61 - 23.89
	<u>Explanation of Variance:</u> To improve staffing challenges, the agency paid an attendance incentive in February to staff working directly with youth. The payout for three months of the fiscal year (November-January) increased the cost per day for the second quarter.				
Quarter 3	22.75	34.18	31.65	139.12 % *	21.61 - 23.89
	<u>Explanation of Variance:</u> To improve staffing challenges, the agency paid an attendance incentive in February for three months of the fiscal year (November-January) to staff working directly with youth. During the third quarter the agency eliminated positions to increase salaries and paid a 15% bonus for hours worked; payments were made in April and May for work done in March and April. The incentive payout, salary increases, and bonus payments increased the cost per day through the third quarter.				
Quarter 4	22.75	30.22	31.32	137.67 % *	21.61 - 23.89
	<u>Explanation of Variance:</u> To improve staffing challenges, the agency paid an attendance incentive in February for three months of the fiscal year (November-January) to staff working directly with youth. During the third and fourth quarters the agency eliminated positions to increase salaries and paid a 15% bonus for hours worked; payments were made in April, May, and June for work done in March, April, and May. The incentive payout, salary increases, and bonus payments increased the cost per day through the fourth quarter.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
2 SPEC TRTMNT COST PER DAY					
Quarter 1	33.68	26.57	26.57	78.89 % *	32.00 - 35.36
<u>Explanation of Variance:</u> The agency added position and programming funding in fiscal year 2022 to provide services for the increased percentage of youth with specialized treatment needs. The agency has had difficulty filling these positions; therefore, the cost per day is below the target.					
Quarter 2	33.68	12.16	19.74	58.61 % *	32.00 - 35.36
<u>Explanation of Variance:</u> The agency added position and programming funding in fiscal year 2022 to provide services for the increased percentage of youth with specialized treatment needs. The agency has had difficulty filling these positions; therefore, the cost per day is below the target.					
Quarter 3	33.68	26.49	21.94	65.14 % *	32.00 - 35.36
<u>Explanation of Variance:</u> The agency added position and programming funding in fiscal year 2022 to provide services for the increased percentage of youth with specialized treatment needs. The agency has had difficulty filling these positions; therefore, the cost per day is below the target.					
Quarter 4	33.68	40.68	26.01	77.23 % *	32.00 - 35.36
<u>Explanation of Variance:</u> The agency added position and programming funding in fiscal year 2022 to provide services for the increased percentage of youth with specialized treatment needs. The agency has had difficulty filling these positions and had to absorb 12 positions for career ladder; therefore, the cost per day is below the target.					

2-1-9 CONTRACT RESIDENTIAL PLACEMENTS

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	
Efficiency Measures					
1 CONTRACTS PGM COST PER DAY					
Quarter 1	173.69	155.86	155.86	89.73 % *	165.01 - 182.37
<u>Explanation of Variance:</u> The ADP for contract programs was 49 under target for the fiscal year; that is 49 percent below target. Expenditures will increase when contract providers can accept additional placements.					
Quarter 2	173.69	233.66	191.77	110.41 % *	165.01 - 182.37
<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. Almost 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 . In addition, the one non-secure program available is higher cost per day in order to provide specialized services.					
Quarter 3	173.69	140.05	171.44	98.70 %	165.01 - 182.37
Quarter 4	173.69	306.37	214.03	123.23 % *	165.01 - 182.37
<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. Almost 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 . In addition, the one non-secure program available is higher cost per day in order to provide specialized services.					
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					
1 PAROLE SUPVSN COST/JUVENILE DAY					
Quarter 1	17.77	28.13	28.13	158.30 % *	16.88 - 18.66
<u>Explanation of Variance:</u> The ADP for parole was 81 under target; that is 29 percent below target. 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	17.77	19.16	23.48	132.13 % *	16.88 - 18.66
<u>Explanation of Variance:</u> The ADP for parole, was 72 under target; that is 26 percent below target. 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	17.77	18.92	21.87	123.07 % *	16.88 - 18.66
<u>Explanation of Variance:</u> The ADP for parole, was 67 under target; that is 23 percent below target. 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	17.77	15.83	20.36	114.58 % *	16.88 - 18.66
<u>Explanation of Variance:</u> The ADP for parole was 68 under target; that is 24 percent below target. 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.