

Outcomes with Cover Page and Update Explanation
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/4/2023**
 TIME: **9:03:41PM**
 PAGE: **2 OF 4**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
<u>1-1 GRANTS FOR COMM JUV JUSTICE SVCS</u>				
1 SUCCESSFUL COMPL/DEFERRED PROSEC	83.00 %	85.82 %	103.40 %	
<u>Prior YTD:</u>				
2 SUCCESSFUL COMPL/CT ORD PROBATION	82.00 %	82.05 %	100.06 %	
<u>Prior YTD:</u>				
3 RE-REFERRAL RATE	16.00 %	13.20 %	82.50 % *	
<u>Explanation of Variance:</u> In fiscal year 2023, the one-year re-referral rate was 13.20%, which is 82.50 % of the target. However, a lower than targeted re-referral rate is preferable and may indicate the availability and effectiveness of community-based programs and services.				
<u>Prior YTD:</u>				
<u>2-1 STATE-OPERATED PROGRAMS SERVICES</u>				
1 NEW ADMISSIONS TO JJD	616.00	562.00	91.23 % *	
<u>Explanation of Variance:</u> 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 47. The number of new admissions is under target because of lower than expected intakes. The new admissions scheduled increased in the fourth quarter due to increased stabilization in staffing and increased internal youth movement. At the end of the fourth quarter, 91 youth were pending admission.				
<u>Prior YTD:</u>				
2 DIPLOMA/HS EQUIVALENCY RATE (JJD)	45.00 %	25.17 %	55.93 % *	
<u>Explanation of Variance:</u> Many of the youth in our state-operated facilities have acute needs that require intensive academic supports to access a general education curriculum and attain a diploma or certificate of high school equivalency. 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.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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 PAGE: **3 OF 4**

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Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
3 % READING AT GRADE LEVEL	20.00 %	3.00 %	15.00 % *	
<p><u>Explanation of Variance:</u> The percentage of youth reading at grade level at admission has decreased since the target was set. For fiscal year 2023, about 99% of the students were reading below the average level of their peers at admission. Students at O&A during fiscal year 2023, 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> <p><u>Prior YTD:</u></p>				
4 TURNOVER JUVENILE CORREC OFFICERS	40.00 %	70.15 %	175.38 % *	
<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 (JCOs), in the geographical areas of TJJD facilities. This fiscal year, there were many more hires than previous years which inflates turnover value. Additionally, major turnovers due to overarching labor market trends contributed to the higher than target turnover rate.</p> <p><u>Prior YTD:</u></p>				
6 REARREST/RE-REFERRAL RATE	45.00 %	53.27 %	118.38 % *	
<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. The agency is currently undergoing significant reform, which includes changes in the approach and services provided to youth.</p> <p><u>Prior YTD:</u></p>				
7 YR REARREST/REFERRAL/VLNT FLNY	12.00 %	18.05 %	150.42 % *	
<p><u>Explanation of Variance:</u> The percentage of youth admitted to TJJD for a violent felony offense has steadily increased over the past several years. Additionally, a larger proportion of these youth were assessed with multiple specialized treatment needs, including a high need for capital and serious violent offender treatment. These factors contributed to a higher than target one-year re-arrest/referral rate for violent felony offense among youth released from TJJD secure facilities.</p> <p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

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 TIME: **9:03:41PM**
 PAGE: **4 OF 4**

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Agency name: **Juvenile Justice Department**

Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
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8 REINCARCERATION RATE: W/IN 1 YEAR	23.00 %	18.76 %	81.57 % *	
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Explanation of Variance: A one-year re-incarceration rate below the target is preferable and may indicate effective efforts by the agency to strengthen youth success after release. The parole division is going into year 5 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 within the parole division. 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 agency maintained consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. As a result of these combined efforts, level 1 hearings (revocation process) and level 3 hearings (progressive sanctions) have decreased, contributing to a lower than targeted one-year re-incarceration rate.

Prior YTD:

9 REINCARCERATION RATE: W/IN 3 YEARS	41.50 %	31.09 %	74.92 % *	
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Explanation of Variance: A three-year re-incarceration rate below the target is preferable and may indicate effective efforts by the agency to strengthen youth success after release. The parole division is going into year 5 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 within the parole division. 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 agency maintained consistent efforts to strengthen the parole revocation process and due process hearings to protect the community. As a result of these combined efforts, level 1 hearings (revocation process) and level 3 hearings (progressive sanctions) have decreased, contributing to a lower than targeted three-year re-incarceration rate.

Prior YTD:

* Varies by 5% or more from target.

Agency code: **644**

Agency name: **Juvenile Justice Department**

<u>Type/Strategy/Measure</u>	2023 Target	2023 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-2 BASIC PROBATION SUPERVISION</u>			
2 TOTAL NUMBER OF REFERRALS	53,634.00	51,404.00	95.84 %
3 TOTAL NUMBER OF FELONY REFERRALS	15,392.00	21,348.00	138.70 % *

Explanation of Variance: In fiscal year 2023, the total number of referrals for felony delinquent conduct was 21,348, which is 138.70% of the target. Compared with fiscal year 2022, there was a 7% increase in referrals for violent felony delinquent conduct and a 75% increase in referrals for felony drug delinquent conduct in fiscal year 2023. All of these factors contributed to a higher than targeted total number of referrals for felony delinquent conduct.

2-1-3 FACILITY SUPERVISION & FOOD SERVICE

1 JUVENILE PER DIRECT SUP JCO/SHIFT

8.00	6.60	82.50 % *
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Explanation of Variance: The youth-to-staff ratio in state-operated secure facilities is under the target because of the changing risk profile of facility youth. Youth with high mental health and aggression needs require a lower ratio than the more general population of youth TJJD served in the past.

* Varies by 5% or more from target.

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

10/4/2023 9:07:50PM

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 BASIC PROBATION SUPERVISION</u>					
1 ADP: JUVE SUPVD UNDER COND RELEASE					
Quarter 1	3,844.00	3,758.88	3,758.88	97.79 %	3,651.80 - 4,036.20
Quarter 2	3,844.00	4,103.82	3,930.40	102.25 %	3,651.80 - 4,036.20
Quarter 3	3,844.00	4,455.33	4,107.30	106.85 % *	3,651.80 - 4,036.20
<u>Explanation of Variance:</u> Compared with fiscal year 2022, there was a 20% increase in total formal referrals to juvenile probation departments in fiscal year 2023. In addition, due to limited bed space in the detention facilities, the departments placed more juveniles on conditional pre-disposition supervision rather than holding them in a detention facility. All these factors contributed to a higher than targeted average daily population of juveniles on conditional pre-disposition supervision.					
Quarter 4	3,844.00	4,376.63	4,175.18	108.62 % *	3,651.80 - 4,036.20
<u>Explanation of Variance:</u> Compared with fiscal year 2022, there was a 20% increase in total formal referrals to juvenile probation departments in fiscal year 2023. In addition, due to limited bed space in the detention facilities, the departments placed more juveniles on conditional pre-disposition supervision rather than holding them in a detention facility. All these factors contributed to a higher than targeted average daily population of juveniles on conditional pre-disposition supervision.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
2 ADP:JUVE SUPVD UNDER DEFERRED PROS					
Quarter 1	6,392.00	5,199.66	5,199.66	81.35 % *	6,072.40 - 6,711.60
<u>Explanation of Variance:</u> Starting in fiscal year 2022, there has been a large increase in the number of referrals for misdemeanor assaultive offenses and felony drug offenses related to vaping THC oil at school. A higher proportion of these referrals received a disposition of deferred prosecution supervision to keep youth as shallow as possible in the juvenile justice system. The number of admissions to deferred prosecution supervision is gradually returning to levels prior to the COVID-19 pandemic, resulting in a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 2	6,392.00	5,360.40	5,279.59	82.60 % *	6,072.40 - 6,711.60
<u>Explanation of Variance:</u> Starting in fiscal year 2022, there has been a large increase in the number of referrals for misdemeanor assaultive offenses and felony drug offenses related to vaping THC oil at school. A higher proportion of these referrals received a disposition of deferred prosecution supervision to keep youth as shallow as possible in the juvenile justice system. The number of admissions to deferred prosecution supervision is gradually returning to levels prior to the COVID-19 pandemic, resulting in a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 3	6,392.00	6,092.64	5,553.58	86.88 % *	6,072.40 - 6,711.60
<u>Explanation of Variance:</u> Starting in fiscal year 2022, there has been a large increase in the number of referrals for misdemeanor assaultive offenses and felony drug offenses related to vaping THC oil at school. A higher proportion of these referrals received a disposition of deferred prosecution supervision to keep youth as shallow as possible in the juvenile justice system. The number of admissions to deferred prosecution supervision is gradually returning to levels prior to the COVID-19 pandemic, resulting in a lower than targeted average daily population of juveniles on deferred prosecution supervision.					
Quarter 4	6,392.00	6,707.01	5,844.31	91.43 % *	6,072.40 - 6,711.60
<u>Explanation of Variance:</u> Starting in fiscal year 2022, there has been a large increase in the number of referrals for misdemeanor assaultive offenses and felony drug offenses related to vaping THC oil at school. A higher proportion of these referrals received a disposition of deferred prosecution supervision to keep youth as shallow as possible in the juvenile justice system. The number of admissions to deferred prosecution supervision is gradually returning to levels prior to the COVID-19 pandemic, resulting in a lower than targeted average daily population of juveniles on deferred prosecution supervision.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
3 APD:JUVE SUPVD UNDER ADJ PROBTN					
Quarter 1	9,633.00	7,836.43	7,836.43	81.35 % *	9,151.35 - 10,114.65
	<u>Explanation of Variance:</u> The factors contributing to an increase in the number of juveniles starting deferred prosecution supervision resulted in a decrease in the number of juveniles starting probation supervision. Additionally, a higher proportion of juveniles successfully completed deferred prosecution, resulting in fewer juveniles adjudicated and placed on probation supervision. All of these factors contributed to a lower than targeted average daily population for juveniles on probation supervision.				
Quarter 2	9,633.00	8,012.19	7,923.82	82.26 % *	9,151.35 - 10,114.65
	<u>Explanation of Variance:</u> The factors contributing to an increase in the number of juveniles starting deferred prosecution supervision resulted in a decrease in the number of juveniles starting probation supervision. Additionally, a higher proportion of juveniles successfully completed deferred prosecution, resulting in fewer juveniles adjudicated and placed on probation supervision. All of these factors contributed to a lower than targeted average daily population for juveniles on probation supervision.				
Quarter 3	9,633.00	8,178.04	8,009.49	83.15 % *	9,151.35 - 10,114.65
	<u>Explanation of Variance:</u> The factors contributing to an increase in the number of juveniles starting deferred prosecution supervision resulted in a decrease in the number of juveniles starting probation supervision. Additionally, a higher proportion of juveniles successfully completed deferred prosecution, resulting in fewer juveniles adjudicated and placed on probation supervision. All of these factors contributed to a lower than targeted average daily population for juveniles on probation supervision.				
Quarter 4	9,633.00	8,389.16	8,105.02	84.14 % *	9,151.35 - 10,114.65
	<u>Explanation of Variance:</u> The factors contributing to an increase in the number of juveniles starting deferred prosecution supervision resulted in a decrease in the number of juveniles starting probation supervision. Additionally, a higher proportion of juveniles successfully completed deferred prosecution, resulting in fewer juveniles adjudicated and placed on probation supervision. All of these factors contributed to a lower than targeted average daily population for 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	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 1	1,172.00	779.85	779.85	66.54 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. 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	744.87	762.45	65.06 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. 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	767.58	764.18	65.20 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. All of these factors contributed to a lower than targeted average daily population of juveniles in residential placement. Commitment Diversion and Regional Diversion funded residential placements are excluded from the calculation of this measure.					
Quarter 4	1,172.00	818.50	777.87	66.37 % *	1,113.40 - 1,230.60
<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in residential placement facilities. Additionally, more juvenile probation departments are using regional diversion funds resulting in a reduction of residential placements included in the calculation of this measure. 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.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target
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Output Measures

1-1-5 COMMITMENT DIVERSION INITIATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: COMMIT DIVERSION INITIATIVES					
Quarter 1	838.00	755.77	755.77	90.19 % *	796.10 - 879.90
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion 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	697.29	727.59	86.82 % *	796.10 - 879.90
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion 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 3	838.00	658.63	704.76	84.10 % *	796.10 - 879.90
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion 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	662.13	695.36	82.98 % *	796.10 - 879.90
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower operational capacity in post-adjudication facilities, due to staffing shortage related to the Great Resignation, contributed to a lower number of juveniles placed in commitment diversion funded residential placements. Additionally, more juvenile probation departments are using regional diversion 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	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-6 JUVENILE JUSTICE ALTERNATIVE ED</u>					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	2,050.00	1,438.00	1,438.00	70.15 % *	410.00 - 615.00
<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 2023, the number of mandatory students in JJAEP was 1,438, which is 70.15% 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. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year, contributing to a higher than targeted number of mandatory students in JJAEP.					
Quarter 2	2,050.00	717.00	2,155.00	105.12 % *	922.50 - 1,127.50
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that mandatory students in JJAEP would be at least 50% of the target. In the second quarter of fiscal year 2023, the number of mandatory students in JJAEP was 2,155, which is 105.12% of the target. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory students in JJAEP.					
Quarter 3	2,050.00	782.00	2,937.00	143.27 % *	1,435.00 - 1,640.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that mandatory students in JJAEP would be at least 75% of the target. In the third quarter of fiscal year 2023, the number of mandatory students in JJAEP was 2,937, which is 143.27% of the target. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory students in JJAEP.					
Quarter 4	2,050.00	217.00	3,154.00	153.85 % *	1,947.50 - 2,152.50
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2023, the total number of mandatory students in JJAEP was 3,154, which is 153.85% 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. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory students in JJAEP.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	96,350.00	38,999.00	38,999.00	40.48 % *	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 student attendance days in JJAEP would be at least 25% of the target. In the first quarter of fiscal year 2023, the number of mandatory student attendance days in JJAEP was 38,999, which is 40.48% of the target. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year, contributing to a higher than targeted number of mandatory student attendance days in JJAEP.					
Quarter 2	96,350.00	37,122.00	76,121.00	79.00 % *	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 student attendance days in JJAEP would be at least 50% of the target. In the second quarter of fiscal year 2023, the number of mandatory student attendance days in JJAEP was 76,121, which is 79.00% of the target. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory student attendance days in JJAEP.					
Quarter 3	96,350.00	50,732.00	126,853.00	131.66 % *	67,445.00 - 77,080.00
<u>Explanation of Variance:</u> This is a cumulative measure. By the third quarter, it is expected that mandatory student attendance days in JJAEP would be at least 75% of the target. In the third quarter of fiscal year 2023, the number of mandatory student attendance days in JJAEP was 126,853, which is 131.66% of the target. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory student attendance days in JJAEP.					
Quarter 4	96,350.00	9,161.00	136,014.00	141.17 % *	91,532.50 - 101,167.50
<u>Explanation of Variance:</u> This is a cumulative measure. In fiscal year 2023, the total number of mandatory student attendance days in JJAEP was 136,014, which is 141.17% 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. There was an unprecedented number of expulsions in the 2021-2022 school year and a larger than expected number of these students carried over into the 2022-2023 school year. Additionally, during the 2022-2023 school year, there has been an increase in expulsions for violent offenses and felony drug offenses related to vaping THC oil at school. All of these factors contributed to a higher than targeted number of mandatory student attendance days in JJAEP.					

1-1-8 REGIONAL DIVERSION ALTERNATIVES

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 NUMBER OF REGIONAL DIVERSIONS					
Quarter 1	245.00	73.00	73.00	29.80 %	49.00 - 73.50
Quarter 2	245.00	73.00	146.00	59.59 % *	110.25 - 134.75
<u>Explanation of Variance:</u> This is a cumulative measure. By the second quarter, it is expected that at least 50% of the target would be served. For the first two quarters of fiscal year 2023, the total number of regional diversion funded placements was 146, which is 59.59% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					
Quarter 3	245.00	70.00	216.00	88.16 % *	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 2023, the total number of regional diversion funded placements was 216, which is 88.16% the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					
Quarter 4	245.00	45.00	261.00	106.53 % *	232.75 - 257.25
<u>Explanation of Variance:</u> In fiscal year 2023, the total number of regional diversion funded placements was 261, which is 106.53% of the target. However, a higher than targeted number of regional diversions is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
2 ADP: REGIONAL DIVERSION PLACEMENTS					
Quarter 1	151.00	162.47	162.47	107.60 % *	143.45 - 158.55
<u>Explanation of Variance:</u> For the first quarter of fiscal year 2023, the average daily population for regional diversion funded placements was 162.47, which is 107.60% of the target. However, a higher than targeted average daily population for regional diversion placements is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					
Quarter 2	151.00	155.26	158.88	105.22 % *	143.45 - 158.55
<u>Explanation of Variance:</u> For the first two quarters of fiscal year 2023, the average daily population for regional diversion funded placements was 158.88, which is 105.22% of the target. However, a higher than targeted average daily population for regional diversion placements is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					
Quarter 3	151.00	167.93	161.93	107.24 % *	143.45 - 158.55
<u>Explanation of Variance:</u> For the first three quarters of fiscal year 2023, the average daily population for regional diversion funded placements was 161.93, which is 107.24% of the target. However, a higher than targeted average daily population for regional diversion placements is preferable and indicates the juvenile probation departments are applying for the Regional Diversion Alternatives (RDA) Program grant in an effort to divert more juveniles from commitment to JJD facilities.					
Quarter 4	151.00	132.78	154.59	102.38 %	143.45 - 158.55
<u>2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	64.00	54.62	54.62	85.34 % *	60.80 - 67.20
	<u>Explanation of Variance:</u> The ADP of O&A is under target because of lower than expected admissions. The target is based on an estimated 64 new admissions per month (768/12). The actual average number of new admissions per month through the first quarter was 55. 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 115 youth pending admission to TJJD.				
Quarter 2	64.00	56.33	55.47	86.67 % *	60.80 - 67.20
	<u>Explanation of Variance:</u> The ADP of O&A is under target because of lower than expected admissions. The target is based on an estimated 64 new admissions per month (768/12). The actual average number of new admissions per month through the second quarter was 55. Expected ADP is based on a stable staffing ratio, O&A was unable to maintain this in order to achieve the target resulting in 120 eligible youth pending admission to TJJD. The agency maintained a lower population during the second quarter to ensure safety and federally mandated staffing ratios in facilities.				
Quarter 3	64.00	50.45	53.78	84.03 % *	60.80 - 67.20
	<u>Explanation of Variance:</u> The ADP of O&A is under target because of lower-than-expected admissions. The target is based on an estimated 64 new admissions per month. The actual average number of new admissions per month through the third quarter was 50. Expected ADP is based on a stable staffing ratio. Although staff strength is increasing, O&A was unable to maintain the staffing ratio needed to achieve the target, resulting in 100 eligible youth pending admission to TJJD. The agency maintained a lower population during the third quarter to ensure safety and federally mandated staffing ratios in facilities.				
Quarter 4	64.00	48.16	52.36	81.81 % *	60.80 - 67.20
	<u>Explanation of Variance:</u> The ADP of O&A is under target because of lower-than-expected admissions. The target is based on an estimated 64 new admissions per month. The actual average number of new admissions per month through the fourth quarter was 47. Expected ADP is based on a stable staffing ratio. Although staff strength is increasing, O&A was unable to maintain the staffing ratio needed to achieve the target, resulting in 91 eligible youth pending admission to TJJD. The agency maintained a lower population during the fourth quarter to ensure safety and federally mandated staffing ratios in facilities.				
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	741.00	565.98	565.98	76.38 % *	703.95 - 778.05
<u>Explanation of Variance:</u> TJJD staffing has prevented the agency from admitting all youth who have been committed resulting in a waitlist of approximately 100 youth waiting to come to TJJD. TJJD currently is running at 150 percent capacity.					
Quarter 2	741.00	566.38	566.46	76.45 % *	703.95 - 778.05
<u>Explanation of Variance:</u> The agency maintained a lower population during the second quarter to ensure safety and federally mandated staffing ratios in facilities. The JCO staffing shortage has slowed the agency's intake rate of committed youth resulting in a waitlist of approximately 120 youth pending admission to TJJD. JCO staffing is improving however, the waitlist continues to increase as more youth are committed to TJJD. Consequently, the state operated correctional ADP is lower than the GAA target; however, it is closer to a manageable internal facility population target given current JCO staffing numbers. TJJD is currently running at 137 percent capacity.					
Quarter 3	741.00	582.55	571.89	77.18 % *	703.95 - 778.05
<u>Explanation of Variance:</u> The agency maintained a lower population during the third quarter to ensure safety and federally mandated staffing ratios in facilities. The JCO staffing shortage has slowed the agency's intake rate of committed youth resulting in a waitlist of approximately 100 youth pending admission to TJJD. JCO staffing is improving, the waitlist for youth committed to TJJD has decreased and two facilities have reached their ADP capacity during the third quarter. Consequently, the state operated correctional ADP is lower than the GAA target; however, it is closer to a manageable internal facility population target given current JCO staffing numbers. TJJD is currently running at 146 percent capacity.					
Quarter 4	741.00	621.17	584.31	78.85 % *	703.95 - 778.05
<u>Explanation of Variance:</u> The agency maintained a lower population during the fourth quarter to ensure safety and federally mandated staffing ratios in facilities. The JCO staffing shortage has slowed the agency's intake rate of committed youth resulting in a waitlist of approximately 91 youth pending admission to TJJD. JCO staffing is improving and the waitlist for youth committed to TJJD continues to decrease. Consequently, the state operated correctional ADP is lower than the GAA target; however, it is closer to a manageable internal facility population target given current JCO staffing numbers. TJJD is currently running at 132 percent capacity.					

2-1-4 EDUCATION

* Varies by 5% or more from target.

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

10/4/2023 9:07:50PM

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	704.00	537.18	537.18	76.30 % *	668.80 - 739.20
<u>Explanation of Variance:</u> State-operated secure facility ADP was lower than the target resulting in lower average daily attendance.					
Quarter 2	704.00	558.54	543.72	77.23 % *	668.80 - 739.20
<u>Explanation of Variance:</u> State operated secure facility ADP was lower than the target resulting in lower average daily attendance.					
Quarter 3	704.00	559.24	549.67	78.08 % *	668.80 - 739.20
<u>Explanation of Variance:</u> State operated secure facility ADP was lower than the target resulting in lower average daily attendance.					
Quarter 4	704.00	601.34	555.69	78.93 % *	668.80 - 739.20
<u>Explanation of Variance:</u> State operated secure facility ADP was lower than the target resulting in lower average daily attendance (ADA).					
2-1-5 <u>HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: HALFWAY HOUSE PROGRAMS					
Quarter 1	104.00	44.04	44.04	42.35 % *	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, the operating capacity for the five halfway houses is 90 which is below the target range. Third, stricter policies for transitioning youth from a secure facility to a halfway house were implemented to promote community safety. The minimum length of stay reduction for indeterminate youth contributed to more youth being released from secure facilities straight to the community. 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	37.17	41.13	39.55 % *	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, the operating capacity for the five halfway houses is 90 which is below the target range. Third, stricter policies for transitioning youth from a secure facility to a halfway house were implemented to promote community safety. The minimum length of stay reduction for indeterminate youth contributed to more youth being released from secure facilities straight to the community. 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	40.28	40.84	39.27 % *	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 house right after orientation in particular. Second, with the closure of Willoughby House, the operating capacity of the remaining four halfway houses decreased to 67, which is below the target range. Third, stricter policies for transitioning youth from a secure facility to a halfway house were implemented to promote community safety. The minimum length of stay reduction for indeterminate youth contributed to more youth being released from secure facilities straight to the community.					
Quarter 4	104.00	38.42	40.20	38.65 % *	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 house right after orientation in particular. Second, with the closure of Willoughby House, the operating capacity of the remaining four halfway houses decreased to 67, which is below the target range. Third, stricter practices for transitioning youth from a secure facility to a halfway house were implemented to promote community safety.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	735.00	529.48	529.48	72.04 % *	698.25 - 771.75
	<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 2023, resulting in an ADP for general rehabilitative treatment below target.				
Quarter 2	735.00	523.64	527.37	71.75 % *	698.25 - 771.75
	<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 2023, resulting in an ADP for general rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.				
Quarter 3	735.00	550.59	535.19	72.81 % *	698.25 - 771.75
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2023, resulting in an ADP for general rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.				
Quarter 4	735.00	589.71	548.91	74.68 % *	698.25 - 771.75
	<u>Explanation of Variance:</u> The ADP for general rehabilitative treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2023, resulting in an ADP for general rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
2 ADP: SPECIALIZED TREATMENT					
Quarter 1	550.00	344.78	344.78	62.69 % *	522.50 - 577.50
<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 2023, 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	550.00	340.83	344.45	62.63 % *	522.50 - 577.50
<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 2023, resulting in an ADP for specialized rehabilitative treatment below target. However, the population in state operated correctional facilities is closer to a manageable internal target considering the staffing shortages.					
Quarter 3	550.00	336.53	341.62	62.11 % *	522.50 - 577.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2023, resulting in an ADP for specialized rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.					
Quarter 4	550.00	333.52	339.95	61.81 % *	522.50 - 577.50
<u>Explanation of Variance:</u> The ADP for specialized treatment is largely a function of the average daily population of the state-operated correctional facilities and the halfway houses. Both of these ADP's are below target for fiscal year 2023, resulting in an ADP for specialized rehabilitative treatment below target. However, the population in state-operated correctional facilities is closer to a manageable internal target considering the staffing shortages.					
<u>2-1-9 CONTRACT RESIDENTIAL PLACEMENTS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	100.00	39.24	39.24	39.24 % *	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. TJJD internal population target is 55. One contract facility is serving only youth involved with the Department of Family and Protective Services. As of October 1, 2022, another contract facility (Garza), is no longer accepting youth. In addition, contract programs are limiting placements due to staffing shortages.				
Quarter 2	100.00	31.43	35.36	35.36 % *	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. TJJD internal population target is 55. One contract facility is serving only youth involved with the Department of Family and Protective Services. As of October 1, 2022, another contract facility (Garza), is no longer accepting youth. In addition, contract programs are limiting placements due to staffing shortages.				
Quarter 3	100.00	23.87	31.49	31.49 % *	95.00 - 105.00
	<u>Explanation of Variance:</u> One of the two remaining active contract programs is limiting placements and has reduced their bed count from 32 to 16. This contributed to the ADP for contract programs being below target.				
Quarter 4	100.00	21.99	29.09	29.09 % *	95.00 - 105.00
	<u>Explanation of Variance:</u> The ADP for contract programs is below target due to having one remaining contract facility.				
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	315.00	224.10	224.10	71.14 % *	299.25 - 330.75
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target increased from the prior fiscal year in anticipation of increased admissions to parole. The parole ADP has also seen an increase through the first quarter of the fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
Quarter 2	315.00	234.18	229.06	72.72 % *	299.25 - 330.75
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target increased from the prior fiscal year in anticipation of increased admissions to parole. The parole ADP has also seen an increase through the second quarter of the fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
Quarter 3	315.00	216.17	224.75	71.35 % *	299.25 - 330.75
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target increased from the prior fiscal year in anticipation of increased admissions to parole. The parole ADP has seen a slight decrease during the third quarter of this fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than the target.					
Quarter 4	315.00	182.72	214.35	68.05 % *	299.25 - 330.75
<u>Explanation of Variance:</u> The parole ADP is largely based on overall residential population in the prior fiscal year, since many youth are released to parole. The target increased from the prior fiscal year in anticipation of increased admissions to parole. The parole ADP has seen a slight decrease during the fourth quarter of this fiscal year. The residential ADP was lower than projected for the prior fiscal year, therefore the parole ADP remained lower than 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	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Output Measures					
1 # COMPLETED CRIMINAL INVEST CASES					
Quarter 1	2,487.00	375.00	375.00	15.08 % *	497.40 - 746.10
<u>Explanation of Variance:</u> The OIG has increased operations and is investigating misdemeanor assaultive conduct comprised of offender on offender assaults for determinate sentenced offenders (DSO) and of offenders of adult age who commit offenses. OIG continued to have impacts on operations due to investigative response to sexual abuse allegations, which require more investigative efforts. COVID-19 impacts to OIG continue to diminish and are not impacting OIG response or operations. Offender aggression towards TJJD staff continued to be the largest number of assigned criminal investigations. OIG has experienced an increase in false sexual abuse allegations against TJJD staff in past quarters, this impact has reduced. As offender population increases and TJJD staffing normalizes, OIG expects an increase in referrals and investigations. OIG's report on the first quarter has decreased from the previously reported numbers. OIG has obtained a new investigative report writing and tracking databases, staff are being trained on this data bases and have updated investigations in the system which corrected suspect and victim relationships. This update caused our first quarter number to change.					
Quarter 2	2,487.00	575.00	950.00	38.20 % *	1,119.15 - 1,367.85
<u>Explanation of Variance:</u> The OIG has increased operations and is investigating misdemeanor assaultive conduct comprised of offender on offender assaults for determinate sentenced offenders (DSO) and of offenders of adult age who commit offenses. OIG continued to have impacts on operations due to investigative response to sexual abuse allegations, which require more investigative efforts. COVID-19 impacts to OIG continue to diminish and are not impacting OIG response or operations. Offender aggression towards TJJD staff continued to be the largest number of assigned criminal investigations. OIG has experienced an increase in false sexual abuse allegations against TJJD staff in past quarters, this impact continues to be reduced. As offender population increases and TJJD staffing normalizes, OIG expects an increase in referrals and investigations. OIG has obtained a new investigative report writing and tracking databases, staff are being trained on this database and are accurately identifying suspects and the number of investigations linked to suspects. These updates have shown an increase to investigations in the second quarter.					
Quarter 3	2,487.00	486.00	1,436.00	57.74 % *	1,740.90 - 1,989.60
<u>Explanation of Variance:</u> The OIG has increased operations and is investigating misdemeanor assaultive conduct comprised of offender-on-offender assaults for determinate sentenced offenders (DSO) and of offenders of adult age who commit offenses. OIG continued to have impacts on operations due to investigative response to sexual abuse allegations, which require more investigative efforts. Offender aggression towards TJJD staff continued to be the largest number of assigned criminal investigations. OIG has experienced an increase in false sexual abuse allegations against TJJD staff in past quarters, this impact continues to be reduced. As offender population increases and TJJD staffing normalizes, OIG expects an increase in referrals and investigations. OIG has obtained new investigative report writing and tracking databases. Staff are being trained on this database and are accurately identifying suspects and the number of investigations linked to suspects. These updates have shown a slight decrease to investigations during the third quarter.					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target
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Output Measures

1 # COMPLETED CRIMINAL INVEST CASES

Quarter 4	2,487.00	603.00	2,039.00	81.99 % *	2,362.65 - 2,611.35
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Explanation of Variance: The OIG has increased operations and is investigating misdemeanor assaultive conduct comprised of offender-on-offender assaults for determinate sentenced offenders (DSO) and of offenders of adult age who commit offenses. OIG continued to have impacts on operations due to investigative response to sexual abuse allegations, which require more investigative efforts. Offender aggression towards TJJD staff continued to be the largest number of assigned criminal investigations. OIG has experienced an increase in false sexual abuse allegations against TJJD staff in past quarters, this impact continues to be reduced. As offender population increases and TJJD staffing normalizes, OIG expects an increase in referrals and investigations. OIG has obtained new investigative report writing and tracking databases. Staff are being trained on this database and are accurately identifying suspects and the number of investigations linked to suspects.

Efficiency Measures

1-1-2 BASIC PROBATION SUPERVISION

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST PER DAY: BASIC SUPERVISION					
Quarter 1	5.05	6.36	6.36	125.94 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this strategy are related to salaries for caseload-carrying personnel of the juvenile probation departments. For six years, Strategy 2 appropriations remained approximately the same while the costs of juvenile probation department operation and staff retention increased significantly, compounded by higher inflation rates. Higher costs and lower than targeted average daily population of juveniles under basic supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2023.					
Quarter 2	5.05	6.79	6.58	130.30 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this strategy are related to salaries for caseload-carrying personnel of the juvenile probation departments. For six years, Strategy 2 appropriations remained approximately the same while the costs of juvenile probation department operation and staff retention increased significantly, compounded by higher inflation rates. Higher costs and lower than targeted average daily population of juveniles under basic supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2023.					
Quarter 3	5.05	5.95	6.36	125.94 % *	4.80 - 5.30
<u>Explanation of Variance:</u> Most costs associated with this strategy are related to salaries for caseload-carrying personnel of the juvenile probation departments. For six years, Strategy 2 appropriations remained approximately the same while the costs of juvenile probation department operation and staff retention increased significantly, compounded by higher inflation rates. Higher costs and lower than targeted average daily population of juveniles under basic supervision contributed to a higher than targeted cost per day for basic supervision in fiscal year 2023.					
Quarter 4	5.05	0.26	4.70	93.07 % *	4.80 - 5.30
<u>Explanation of Variance:</u> The state cost per day varies based on the expenditure data reporting practices of the juvenile probation departments. Expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.					
<u>1-1-4 PRE & POST ADJUDICATION FACILITIES</u>					

* Varies by 5% or more from target.

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

10/4/2023 9:07:50PM

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 COST/DAY/YOUTH IN RES PLACE					
Quarter 1	57.93	55.46	55.46	95.74 %	55.03 - 60.83
Quarter 2	57.93	71.62	63.31	109.29 % *	55.03 - 60.83
	<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than targeted average daily population of juveniles in residential placements contributed to a higher than targeted cost per day for residential placement in fiscal year 2023.				
Quarter 3	57.93	56.01	60.84	105.02 % *	55.03 - 60.83
	<u>Explanation of Variance:</u> For six years, Strategy 4 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than targeted average daily population of juveniles in residential placements contributed to a higher than targeted cost per day for residential placement in fiscal year 2023.				
Quarter 4	57.93	3.37	45.60	78.72 % *	55.03 - 60.83
	<u>Explanation of Variance:</u> The state cost per day varies based on the expenditure data reporting practices of the juvenile probation departments. Expenditure information is incomplete because the deadline for fourth quarter expenditure data reporting occurs after the deadline for fourth quarter performance measure reporting.				
<u>1-1-5 COMMITMENT DIVERSION INITIATIVES</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD COMMITMENT DIVERSION					
Quarter 1	61.50	63.30	63.30	102.93 %	58.43 - 64.58
Quarter 2	61.50	88.18	75.08	122.08 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than targeted average daily population of juveniles in commitment diversion funded placements and programs contributed to a higher than targeted cost per day for commitment diversion in fiscal year 2023.				
Quarter 3	61.50	82.12	77.25	125.61 % *	58.43 - 64.58
	<u>Explanation of Variance:</u> For eight years, Strategy 5 appropriations remained the same while the costs of residential placements and specialized treatment services increased significantly, compounded by higher inflation rates. Consequently, fewer youth can be served through this strategy. Higher costs and lower than targeted average daily population of juveniles in commitment diversion funded placements and programs contributed to a higher than targeted cost per day for commitment diversion in fiscal year 2023.				
Quarter 4	61.50	6.17	60.04	97.63 %	58.43 - 64.58
<u>2-1-3 FACILITY SUPERVISION & FOOD SERVICE</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 CPD: STATE-OP CORRECTIONAL FACILITY					
Quarter 1	183.79	235.67	235.67	128.23 % *	174.60 - 192.98
	<u>Explanation of Variance:</u> The cost per day for state-operated correctional facilities was over the target range at 128 percent. To improve staffing challenges, in July the TJJD implemented a permanent 15 percent salary increase. Salary increases along with lower population and inflation costs for food and consumables contributed to the rise of cost per day through the first quarter.				
Quarter 2	183.79	252.69	244.02	132.77 % *	174.60 - 192.98
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additionally, the costs for food and consumables increased due to inflation. Higher costs and lower than target average daily population for state-operated correctional facilities contributed to a higher than target cost per day.				
Quarter 3	183.79	239.43	242.44	131.91 % *	174.60 - 192.98
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additionally, the costs for food and consumables increased due to inflation. Higher costs and lower than target average daily population for state-operated correctional facilities contributed to a higher than target cost per day.				
Quarter 4	183.79	252.69	245.18	133.40 % *	174.60 - 192.98
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additionally, the costs for food and consumables increased due to inflation. Higher costs and lower than target average daily population for state-operated correctional facilities contributed to a higher than target cost per day.				
<u>2-1-5 HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 HALFWAY HOUSE COST/JUVENILE					
Quarter 1	216.31	444.74	444.74	205.60 % *	205.49 - 227.13
	<u>Explanation of Variance:</u> The ADP for halfway houses was 60 under target; that is 58 percent below target. Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. Starting in July, TJJD implemented a permanent 15 percent salary increase. Salary increases along with lower population and inflation costs for food and consumables contributed to the rise of cost per day through the first quarter.				
Quarter 2	216.31	539.01	481.63	222.66 % *	205.49 - 227.13
	<u>Explanation of Variance:</u> Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additionally, the costs for food and consumables increased due to inflation. Higher costs and lower than target average daily population for halfway houses contributed to a higher than target cost per day.				
Quarter 3	216.31	464.34	475.92	220.02 % *	205.49 - 227.13
	<u>Explanation of Variance:</u> Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. The costs for food and consumables increased due to inflation. Additionally, increased staffing for a new pilot program, higher costs and lower than target average daily population for halfway houses contributed to a higher than target cost per day.				
Quarter 4	216.31	443.22	468.40	216.54 % *	205.49 - 227.13
	<u>Explanation of Variance:</u> Many of the costs associated with running halfway houses are fixed as staff remain in place when placements resume. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. The costs for food and consumables increased due to inflation. Additionally, increased staffing for a new pilot program, higher costs and lower than target average daily population for halfway houses contributed to a higher than target cost per day.				

2-1-6 HEALTH CARE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 HEALTH CARE SER COST PER DAY					
Quarter 1	30.62	27.05	27.05	88.34 % *	29.09 - 32.15
	<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. At the time of submission, there were three pre-payments and no final payments for UTMB. 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	30.62	43.61	35.20	114.96 % *	29.09 - 32.15
	<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. At the time of submission, there were six pre-payments and three final payments for UTMB. The cost per day for healthcare services is above target because the calculation includes additional expenditure data.				
Quarter 3	30.62	40.03	36.85	120.35 % *	29.09 - 32.15
	<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. At the time of submission, there were nine pre-payments and six final payments for UTMB. This calculation includes additional expenditure data. Additionally, the cost per employee has increased with the increase in staffing at higher rates of pay, hard to fill bonus payments and travel to accommodate for the staffing shortages. All of these factors contributed to the cost per day for healthcare services being above target.				
Quarter 4	30.62	41.25	38.03	124.20 % *	29.09 - 32.15
	<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. At the time of submission, there were twelve pre-payments and nine final payments for UTMB. This calculation includes additional expenditure data. Additionally, the cost per employee has increased with the increase in staffing at higher rates of pay, hard to fill bonus payments and travel to accommodate for the staffing shortages. All of these factors contributed to the cost per day for healthcare services being above target.				

2-1-7 PSYCHIATRIC CARE

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 PSYCH COST PER DAY					
Quarter 1	3.04	2.27	2.27	74.67 % *	2.89 - 3.19
<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. 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	3.04	1.55	1.91	62.83 % *	2.89 - 3.19
<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. 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	3.04	6.35	3.43	112.83 % *	2.89 - 3.19
<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. The cost per day for psychiatric services is above target due to this calculation including additional expenditure data, higher cost for care and becoming fully staffed during the third quarter.					
Quarter 4	3.04	3.94	3.57	117.43 % *	2.89 - 3.19
<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. At the time of submission, there were twelve pre-payments and nine final payments for UTMB. This calculation includes additional expenditure data. Additionally, the cost per employee has increased with the increase in staffing at higher rates of pay, hard to fill bonus payments and travel to accommodate for the staffing shortages. Psychiatric Services are now fully staffed, including two locum tenens providers. All of these factors contributed to the cost per day for psychiatric services being above target.					
<u>2-1-8 INTEGRATED REHABILITATION TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 GEN REHAB TRTMNT COST/JUVENILE DAY					
Quarter 1	24.09	33.72	33.72	139.98 % *	22.89 - 25.29
	<u>Explanation of Variance:</u> To improve staffing challenges, the agency eliminated treatment provider positions, to increase the treatment career ladder during the third and fourth quarters of fiscal year 2022. In July, TJJD implemented a permanent 15 percent salary increase. Salary increases along with lower populations contributed to the rise of cost per day through the first quarter.				
Quarter 2	24.09	32.65	33.14	137.57 % *	22.89 - 25.29
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs and lower than target average daily populations for general rehabilitative treatment contributed to a higher than target cost per day.				
Quarter 3	24.09	32.99	33.08	137.32 % *	22.89 - 25.29
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs and a lower than target average daily population for general rehabilitative treatment contributed to a higher than target cost per day.				
Quarter 4	24.09	38.97	34.68	143.96 % *	22.89 - 25.29
	<u>Explanation of Variance:</u> Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs and a lower than target average daily population for general rehabilitative treatment contributed to a higher than target cost per day.				

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
2 SPEC TRTMNT COST PER DAY					
Quarter 1	35.32	42.30	42.30	119.76 % *	33.55 - 37.09
<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 new recruiter position created to hire additional mental health professionals, salary increases along with lower populations contributed to the rise of cost per day through the first quarter.					
Quarter 2	35.32	48.67	45.23	128.06 % *	33.55 - 37.09
<u>Explanation of Variance:</u> In fiscal year 2022, the agency added position and programming funding to provide services for the increased percentage of youth with specialized treatment needs. TJJD increased salary and improved the career ladder for treatment providers. A recruiter facilitated the successful hiring of new mental health professionals. Higher costs and lower than target average daily population for specialized treatment contributed to a higher than target cost per day.					
Quarter 3	35.32	48.28	46.27	131.00 % *	33.55 - 37.09
<u>Explanation of Variance:</u> In fiscal year 2022, the agency added position and programming funding to provide services for the increased percentage of youth with specialized treatment needs. TJJD increased salary and improved the career ladder for treatment providers. A recruiter facilitated the successful hiring of new mental health professionals. Higher costs and a lower than target average daily population for specialized treatment contributed to a higher than target cost per day.					
Quarter 4	35.32	45.89	46.12	130.58 % *	33.55 - 37.09
<u>Explanation of Variance:</u> In fiscal year 2022, the agency added position and programming funding to provide services for the increased percentage of youth with specialized treatment needs. TJJD increased salary and improved the career ladder for treatment providers. A recruiter facilitated the successful hiring of new mental health professionals. Higher costs and a lower than target average daily population for specialized treatment contributed to a higher than target cost per day.					
<u>2-1-9 CONTRACT RESIDENTIAL PLACEMENTS</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 CONTRACTS PGM COST PER DAY					
Quarter 1	173.70	231.54	231.54	133.30 % *	165.02 - 182.39
<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; 82 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 2	173.70	191.45	213.80	123.09 % *	165.02 - 182.39
<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; 83 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. The one non-secure program available is higher cost per day in order to provide specialized services. Higher costs and lower than target average daily population for contract programs contributed to a higher than target cost per day.					
Quarter 3	173.70	341.12	246.31	141.80 % *	165.02 - 182.39
<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; 82 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. The one non-secure program available is higher cost per day in order to provide specialized services. Higher costs and lower than target average daily population for contract programs contributed to a higher than target cost per day.					
Quarter 4	173.70	281.25	253.01	145.66 % *	165.02 - 182.39
<u>Explanation of Variance:</u> Higher costs and lower than target average daily population for contract programs contributed to a higher than target cost per day.					
<u>3-1-1 PAROLE DIRECT SUPERVISION</u>					

* Varies by 5% or more from target.

Agency: 644 Juvenile Justice Department

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	
Efficiency Measures					
1 PAROLE SUPVSN COST/JUVENILE DAY					
Quarter 1	18.40	28.74	28.74	156.20 % *	17.48 - 19.32
<u>Explanation of Variance:</u> The ADP for parole was 91 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. Additionally, in July, TJJD implemented a permanent 15 percent salary increase which contributed to the rise of cost per day during the first quarter.					
Quarter 2	18.40	29.31	29.03	157.77 % *	17.48 - 19.32
<u>Explanation of Variance:</u> Many of the costs associated with parole services are fixed. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Higher costs and lower than target average daily population for parole supervision contributed to a higher than target cost per day.					
Quarter 3	18.40	29.87	29.30	159.24 % *	17.48 - 19.32
<u>Explanation of Variance:</u> Many of the costs associated with parole services are fixed. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additional staff, higher costs, and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.					
Quarter 4	18.40	37.92	31.13	169.18 % *	17.48 - 19.32
<u>Explanation of Variance:</u> Many of the costs associated with parole services are fixed. Starting in July 2022, TJJD implemented a permanent 15 percent salary increase for staff working directly with youth. Additional staff, higher costs, and a lower than target average daily population for parole supervision contributed to a higher than target cost per day.					

* Varies by 5% or more from target.