



**Office of
Financial Management**
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

Department of Social and Health Services
Juvenile Rehabilitation Administration (JRA)
May 18, 2007

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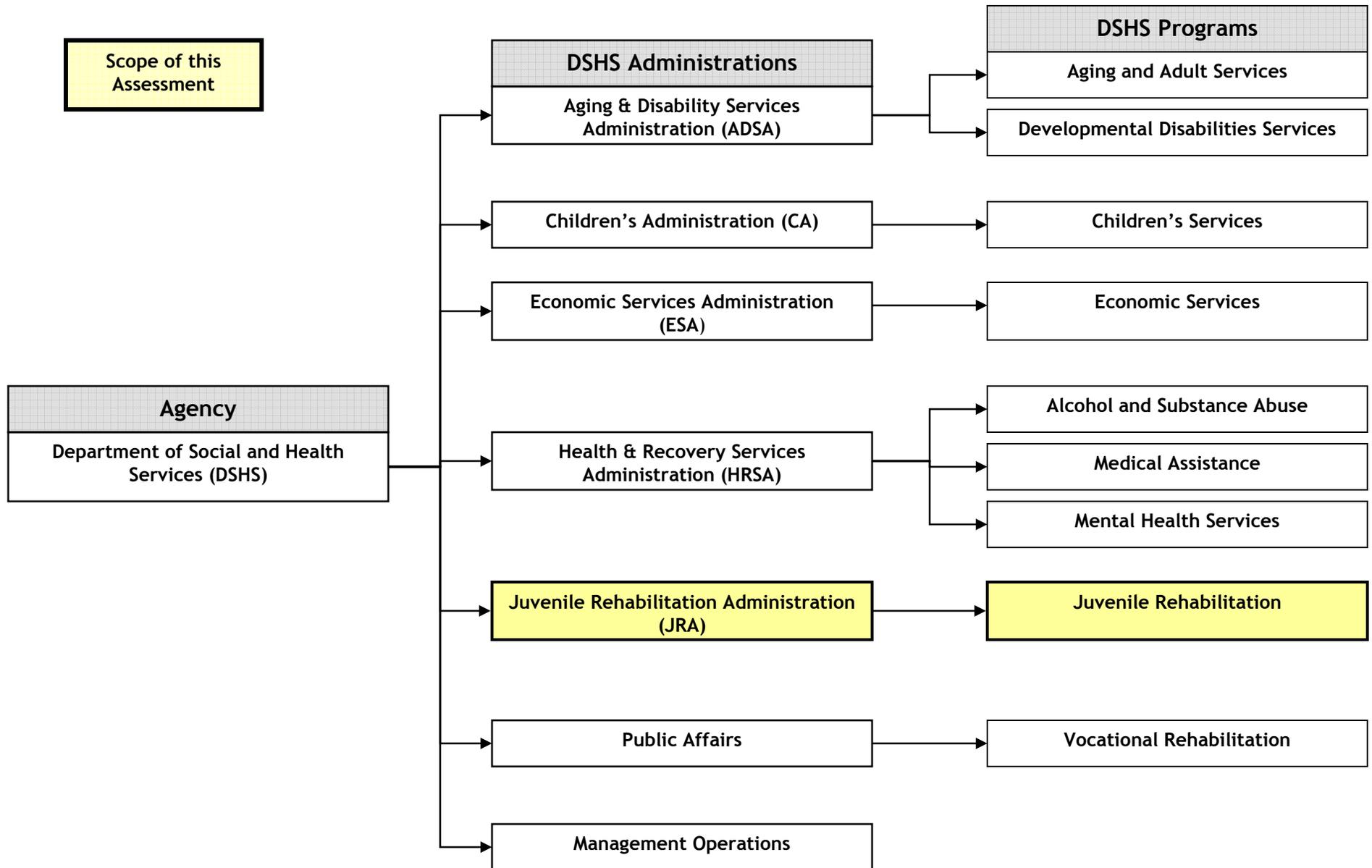
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Based on a review of the following: OFM Activity and Performance Measures for DSHS - JRA (agency 300, program 020); JRA Strategic Plan 2007-2011; Government Management Accountability and Performance (GMAP) - Public Safety (Feb. 14, 2007; April 5, 2006)); DSHS Internal Performance Review - Integrated Treatment Model Adherence (Jan. 10, 2007)

Table of Contents - DSHS Juvenile Rehabilitation (JRA) Performance Assessment

Scope of this assessment	Slide 3
Current strengths	4
Comments about measures	5
Potential improvements and JRA comments	6 - 7
Budget activity & measure linkage	8
Measure perspectives	9
Individual measure analysis	10-14
Measures with no data and JRA comments	15

DSHS Administration/Program Alignment - Scope of this Assessment



Current Strengths and Good Practices

- Several measures in OFM's Performance Measure Tracking system (PMT) have data going back several years.
- Based on evidence in its strategic plan and internal management reviews, JRA uses performance measures in managing its work.
- JRA's partnership with the Washington Public Policy Institute has provided a substantial body of research on results and outcomes (i.e. what types of programs work best to reduce crime).

Comments about Budget Activity Measures and JRA comments

- One measure - population of community residential facilities - is linked to all but one of JRA's activities, and is the sole metric for two activities. Although this may drive the budget, it is an input measure that does not tell a very compelling story about JRA work, performance, or results.
 - JRA comment: We will look for alternative measures for activities that are not relevant to this measure, e.g. Institutional Services for State Committed Juvenile Offenders, and will link to those.
- Parole services also uses an input measure. The majority of JRA staff and funds (79% of staff, 56% of funds) are associated with institutional services rather than community facilities or parole, yet there is no similar measure for average population in institutions.
 - JRA: We will consider using institutional population to provide a comparable measure, and will consider measures of intermediate outcomes, such as completion rates for treatment or training.
- Three different measures are process measures describing the degree to which JRA staff comply with standards in their field. Stand-alone process measures do not tell a compelling story about outcomes or results.
 - JRA: For evidence-based programs to succeed, staff must adhere to the process. JRA will enter data it has for two of these (Reinvesting in Youth intervention and Global Rating compliance), but there won't be data for the Integrated Treatment Model until a standard measurement tool is developed. JRA will consider adding an outcome measure it uses for internal GMAP reporting: Percent of required Functional Family Parole sessions completed.
- Two JRA activities appear to be oriented toward pass-through funding rather than direct service delivery (Community Services for Locally Committed Juveniles (B018) and Preventative Services for Juveniles (B075)).
- Several measures in PMT have no actual performance data entered.
 - For details, and specific JRA comments, see slide 15.
- The characteristics of JRA's customer base is changing, as those with the fewest problems go into alternative community programs, leaving JRA with clients with severe and multiple risk factors. JRA work is about providing therapy and treatment as much as it is about providing beds. How to tell this story through data may be a challenge, but would be worth considering.

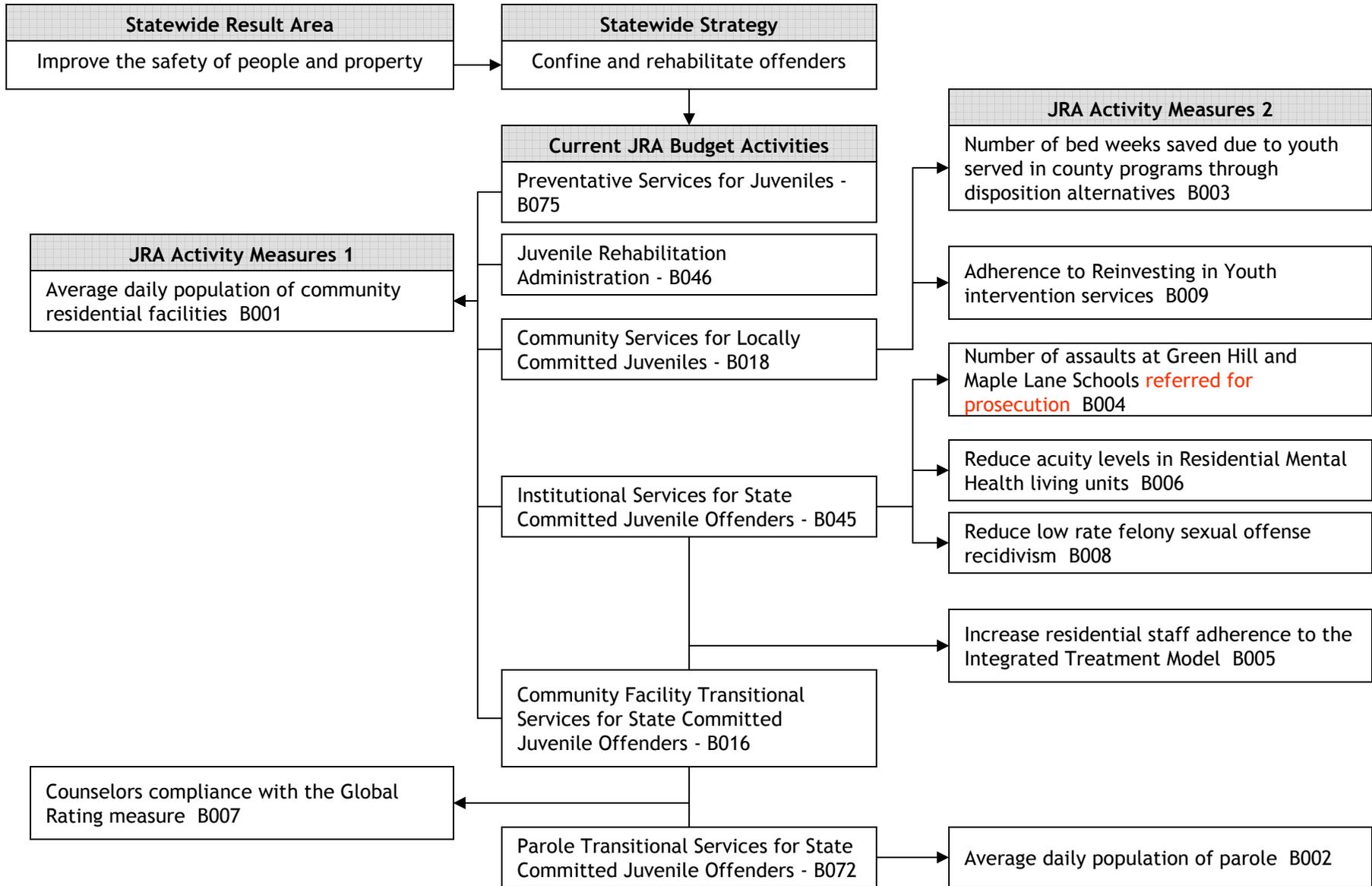
Potential Improvements and JRA Comments 1

1. Measures with no data should be either populated with data or, if the measures do not tell a meaningful story about the activity's outcome, inactivated.
 - ❑ JRA comment: JRA will review its performance measures and decide which to discontinue, which it will maintain, what it might add, and will work with OFM to implement the changes.
2. Measure titles should be edited for “plain-talk” so they are easier to understand.
 - ❑ JRA: JRA will review the titles of measures, particularly those expressed in terms of goals rather than measures.
3. JRA's portfolio of measures could be improved by adding some measures of outcomes or risk factors already used in GMAP and the Administration's strategic plan, such as:
 - Recidivism rate - percent of juvenile offenders who commit another offense within some period after release.
 - Number (or percent) of parolees or institutionalized youth receiving (or completing) treatment (e.g., chemical dependency), or number or percent of youth graduating from high school or completing GED requirements
 - Percent of Functional Family Parole sessions completed
 - ❑ JRA: We will consider using some measures from GMAP sessions, such as long-term or global recidivism rate or parole revocations. Some of the other suggestions are worth considering, although there may not be data now.

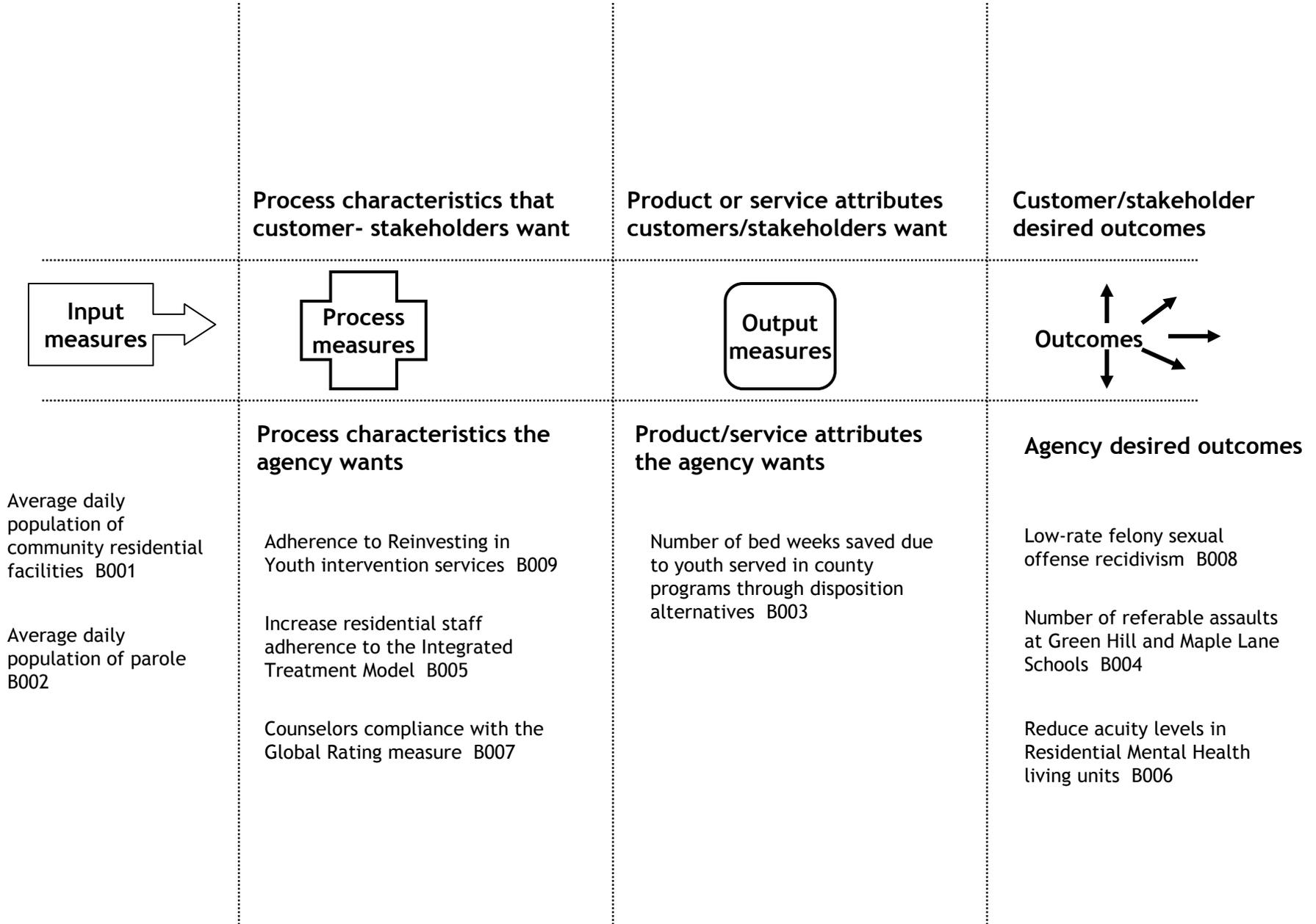
Potential Improvements and JRA Comments 2

4. It would be good to have data about how different treatment approaches affect outcomes (e.g. recidivism rate). JRA should consider gathering data that can link programs and treatment.
 - ❑ JRA comment: The recidivism rate may be more of a result indicator than a performance measure. Recidivism - whether a graduate from juvenile rehabilitation commits another offense and returns to the system - may be a good indicator for public safety, but requires a considerable lag in data (i.e., percent of this year's cohort that commits an offense within 18 months). Thus, data that is available today tells a story about graduates from two years ago. Another factor affecting the success of treatment may be waiting time to enter a program for community-based treatment programs. In residential care, a limiting factor may be that youth's sentences may not be long enough for them to become engaged in and complete treatment.
5. DSHS staff (JRA and Budget) should ensure that that performance data is entered promptly for all measures.
 - ❑ JRA: DSHS staff will make sure that performance measures are meaningful (worth tracking) and have data available, and will enter data for those that are and do. For measures that aren't meaningful or for which data isn't available, JRA staff will look for measures that show JRA is investing in things that work.

Budget Activity & Performance Measure Linkages



Activity Measure Perspectives



Activity Measure Assessment - Average Population of Community Residential Facilities

<p>Performance Measure Description: Average daily population of community residential facilities (B001)</p>	<p style="text-align: center;">Average daily population of community residential facilities</p> <p style="text-align: center;">Trend = - 4.8 per quarter</p>
<p>Budget Activity Links: Community Facility Transitional Services for State Committed Juvenile Offenders (B016), Community Services for Locally Committed Juveniles (B018), Institutional Services for State Committed Juvenile Offenders (B045), Juvenile Rehabilitation Administration (B046), Preventative Services for Juveniles (B075)</p>	
<p>Category of Measure: The number of juveniles sentenced to serve time is an input to JRA activities.</p>	
<p>Analysis of Variation: There is a clear trend of declining population in community residential facilities.</p>	
<p>Analysis of Targeted vs. Actual Performance: Actual population is about 10% below estimates on average, and has only exceeded the target once.</p>	

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: See General Comments, right.</p>	<p>Timeliness: Good - quarterly data is available in PMT for several biennia.</p>	
<p>Understandability: It's not clear if "community residential facilities" includes all JRA institutions.</p>	<p>Reliability: Very good</p>	
<p>Comparability: Should be good.</p>	<p>Cost Effectiveness: Good</p>	

- Although the number of inmates has budget implications, this doesn't measure JRA's performance at delivering security, treatment, and other services.
- According to JRA's 2007 - 2011 Strategic Plan, there is a national trend of declining juvenile arrests and convictions. The measure's trend seems to mirror these results, suggesting the decline may be due to factors in the external environment rather than JRA work, unless: (1) the decline is due to JRA effectiveness at preventing juvenile re-offenses, or (2) placing juveniles in alternatives to community residential facilities is an objective of JRA work.

Activity Measure Assessment - Average daily parole population

<p>Performance Measure Description: Same as title (B002)</p>	<p style="text-align: center;">Average daily parole population</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Average Daily Parole Population Data</caption> <thead> <tr> <th>Quarter</th> <th>Population</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>760</td> </tr> <tr> <td>Q2</td> <td>765</td> </tr> <tr> <td>Q3</td> <td>740</td> </tr> <tr> <td>Q4</td> <td>735</td> </tr> <tr> <td>Q5</td> <td>730</td> </tr> <tr> <td>Q6</td> <td>710</td> </tr> <tr> <td>Q7</td> <td>-</td> </tr> <tr> <td>Q8</td> <td>-</td> </tr> </tbody> </table>	Quarter	Population	Q1	760	Q2	765	Q3	740	Q4	735	Q5	730	Q6	710	Q7	-	Q8	-
Quarter		Population																	
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<p>Budget Activity Links: Parole Transitional Services for State Committed Juvenile Offenders - B072</p>																			
<p>Category of Measure: Number on parole would be an output of other JRA activities, but appears to be an input measure for the Parole activity.</p>																			
<p>Analysis of Variation: There is temporary trend of 10 fewer juveniles on parole per quarter.</p>																			
<p>Analysis of Targeted vs. Actual Performance: Performance has consistently fallen below the target, although it's not clear if this is desirable or not.</p>																			

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> It's not clear if declining parole is a positive development (e.g., the result of fewer re-offenders), negative (e.g., more youth kept in high-security facilities), or merely reflects external factors (the national trend toward fewer offenders). Measures about desirable outcomes would tell a better story than an input measure such as this. JRA's internal and external GMAP presentations contain examples of measures, such as percent of youth in treatment, recidivism (percent of offenders who re-offend within a given time), or percent of Functional Family Parole sessions completed. An "error rate" measure, such as parole revocations, might be informative as well.
<p>Relevance: If this is an input measure, it is not very relevant to the activity's performance.</p>	<p>Timeliness: Good</p>	
<p>Understandability: Very understandable</p>	<p>Reliability: Good</p>	
<p>Comparability: Good</p>	<p>Cost Effectiveness: Good</p>	

Activity Measure Assessment - Bed weeks saved from disposition alternatives

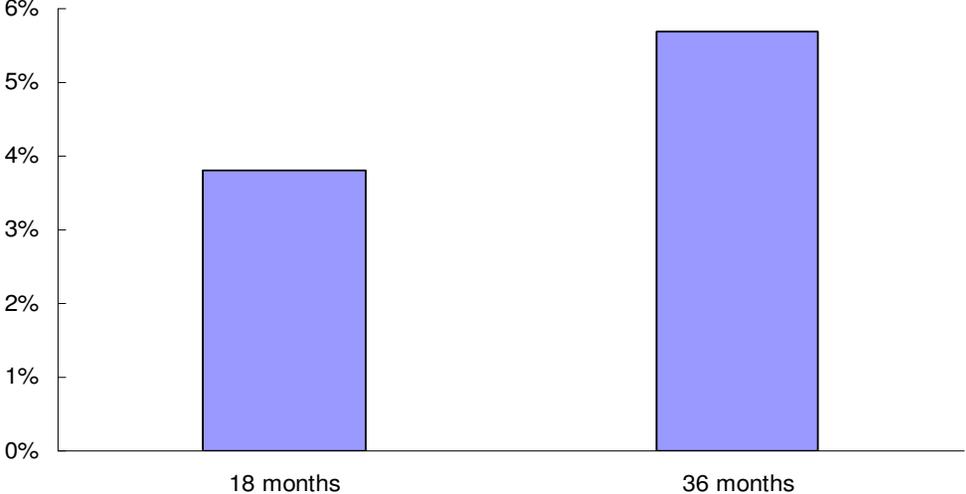
<p>Performance Measure Description: Number of bed weeks saved due to youth served in county programs through disposition alternatives - B003</p>	<div style="text-align: center;"> <p>Bed weeks saved due to youth served in county programs</p> <table border="1" style="margin-top: 10px;"> <caption>Approximate Data from Graph</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr><td rowspan="8">2003-05</td><td>Q1</td><td>1,750</td><td>1,000</td></tr> <tr><td>Q2</td><td>2,200</td><td>1,000</td></tr> <tr><td>Q3</td><td>2,800</td><td>1,000</td></tr> <tr><td>Q4</td><td>2,000</td><td>1,000</td></tr> <tr><td>Q5</td><td>2,050</td><td>1,000</td></tr> <tr><td>Q6</td><td>1,800</td><td>1,000</td></tr> <tr><td>Q7</td><td>1,050</td><td>1,000</td></tr> <tr><td>Q8</td><td>1,350</td><td>1,000</td></tr> <tr><td rowspan="6">2005-07</td><td>Q1</td><td>2,200</td><td>1,600</td></tr> <tr><td>Q2</td><td>2,000</td><td>1,600</td></tr> <tr><td>Q3</td><td>1,850</td><td>1,600</td></tr> <tr><td>Q4</td><td>1,800</td><td>1,600</td></tr> <tr><td>Q5</td><td>1,750</td><td>1,600</td></tr> <tr><td>Q6</td><td>1,600</td><td>1,600</td></tr> </tbody> </table> </div>	Year	Quarter	Actual Performance	Target	2003-05	Q1	1,750	1,000	Q2	2,200	1,000	Q3	2,800	1,000	Q4	2,000	1,000	Q5	2,050	1,000	Q6	1,800	1,000	Q7	1,050	1,000	Q8	1,350	1,000	2005-07	Q1	2,200	1,600	Q2	2,000	1,600	Q3	1,850	1,600	Q4	1,800	1,600	Q5	1,750	1,600	Q6	1,600	1,600
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<p>Budget Activity Links: Community Services for Locally Committed Juveniles (B018)</p>																																																	
<p>Category of Measure: This may be an output measure - how many youth are participating in county programs funded by JRA rather than occupying a bed in a JRA facility.</p>																																																	
<p>Analysis of Variation: The process is predictable, with a mean of 1,870 with a fluctuation of plus or minus 400 per quarter.</p>																																																	
<p>Analysis of Targeted vs. Actual Performance: Actual performance has exceeded the target except for the most recent quarter, which is not surprising as the target is set below the mean.</p>																																																	

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: see General Comments</p>	<p>Timeliness: Available quarterly is good.</p>	
<p>Understandability: The concept of “bed-weeks saved” is somewhat difficult to grasp immediately.</p>	<p>Reliability: Unknown</p>	
<p>Comparability: Unknown</p>	<p>Cost Effectiveness: It seems as if converting the number of youth in county programs to bed-weeks would be fairly difficult to do.</p>	

Activity Measure Assessment - Counselor's compliance with Global Rating

<p>Performance Measure Description: Counselors' compliance with the Global Rating measure (B007)</p>	<table border="0"> <tr> <td data-bbox="1016 407 1121 431">FY 2006</td> <td data-bbox="1251 407 1331 431">60.3%</td> <td data-bbox="1367 407 1654 431">From Measure footnotes</td> </tr> <tr> <td data-bbox="1016 459 1157 483">Jun-Dec 06</td> <td data-bbox="1272 459 1331 483">67%</td> <td data-bbox="1367 459 1661 483">From JRA internal GMAP</td> </tr> </table>			FY 2006	60.3%	From Measure footnotes	Jun-Dec 06	67%	From JRA internal GMAP
FY 2006				60.3%	From Measure footnotes				
Jun-Dec 06				67%	From JRA internal GMAP				
<p>Budget Activity Links: Community Facility Transitional Services for State Committed Juvenile Offenders (B016) and Parole Transitional Services for State Committed Juvenile Offenders - B072</p>									
<p>Category of Measure: Process measure</p>									
<p>Analysis of Variation: Not enough data</p>									
<p>Analysis of Targeted vs. Actual Performance:</p>									
<p>Comments About Desirable Characteristics</p>		<p>General Comments & Explanations:</p>							
<p>Relevance: Not clear how this would affect performance or help produce outcomes.</p>	<p>Timeliness: Compliance is measured monthly, so should be available for regular posting to PMT</p>	<ul style="list-style-type: none"> • From Footnotes: "During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence." 							
<p>Understandability: It's not clear what the Global Rating measure is, what it means for counselors to comply, or what a competence rating of "3" means.</p>	<p>Reliability: Good</p>	<ul style="list-style-type: none"> • JRA's internal GMAP presentation includes a measure that is relevant to outcomes reported on a monthly basis): Percent of required Functional Family Parole sessions completed. 							
<p>Comparability: Very good: functional family model compliance is well defined and measured regularly.</p>	<p>Cost Effectiveness: This is also used for JRA internal GMAP</p>	<ul style="list-style-type: none"> • Performance is affected by staff retention. That is, as JRA staff who are trained on applying the model leave for other opportunities, they are replaced with new staff who don't have these skills. 							

Activity Measure Assessment - Juvenile sex offender recidivism

<p>Performance Measure Description: Reduce low rate felony sexual offense recidivism (B008) (Note: data is from GMAP, not PMT)</p>	<p style="text-align: center;">Juvenile sex offender re-offenses after release</p>  <p style="text-align: center;">Data from April 5, 2006, Public Safety GMAP, slide 4. Cohort of 367 sex offenders released to parole between Jan. 1 2001 and Dec. 31, 2002</p>
<p>Budget Activity Links: Institutional Services for State Committed Juvenile Offenders (B045)</p>	
<p>Category of Measure: Reducing recidivism is an outcome of JRA activities</p>	
<p>Analysis of Variation: Not enough data</p>	
<p>Analysis of Targeted vs. Actual Performance:</p>	

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • Many JRA activities are oriented toward helping keep its customers (youth in trouble) from committing new offenses. • Thus, the recidivism rate would seem to be a key outcome measure for all categories of clients, not just low rate felony sex offenders. • However, there is a time lag between being released and re-offending, which means this is more of an indicator than a management measure
<p>Relevance: Reducing re-entry to the juvenile justice system is very relevant to all JRA activities.</p>	<p>Timeliness: No data in PMT. One challenge with recidivism is that there is a time lag between release and re-offense, and additional time to get data from local courts and process it.</p>	
<p>Understandability: The meaning of “low rate felony” in the measure title is not clear.</p>	<p>Reliability: Good</p>	
<p>Comparability: Recidivism is measured differently in different jurisdictions (e.g. Oregon measures re-offenses within 12 months of conviction versus Washington’s base of 18 months of release).</p>	<p>Cost Effectiveness: This is also used for JRA internal GMAP</p>	

Current Budget Activity measures not analyzed - no data in system

	Measure	Notes	Comments
B005	Increase residential staff adherence to the Integrated Treatment Model.	(From unpublished notes) 2007-09 PL-BB Integrated Treatment Model. A baseline would be developed in state fiscal year 2008 and be increased by 10% in state fiscal year 2009.	JRA comment: There isn't yet a standard for measuring adherence to the treatment model.
B009	Adherence to Reinvesting in Youth intervention services.	Adherence to Reinvesting in Youth intervention service models Aggression Replacement Training (ART), Multi-Systemic Therapy (MST) and Functional Family Therapy (FFT) 2007-09. (From unpublished notes: Biennium PL-28 Reinvesting in Youth)	JRA comment: Should have data for this for federal Quality Assurance reporting.
B004	Reduce the number of referable assaults at Green Hill and Maple Lane Schools.	(from unpublished notes) 2007-09 Biennium PL-Violence Reduction	This would seem to be a good measure about safety of inmates and staff. JRA comment: Should have data, although results can be affected by factors somewhat beyond this activities' control. e.g., youth per room affects assaults.
B006	Reduce acuity levels in Residential Mental Health living units.	(From Other notes in PMT) 2007-09 PL-BD Mental Health Services to Youth	It's not clear what is being measured here, as "acuity level" is jargon. JRA comment: There are two dimensions to mental illness, severity and acuity (somewhat analogous to width and depth). Acuity can be affected through therapy, medication, etc. We didn't receive funding for a budget request to create a baseline acuity measure, so won't have a foundation for this measure.