



Performance-Based Budget Plan

Juvenile Court Judges' Commission

About the Independent Fiscal Office

The Independent Fiscal Office (IFO) provides revenue projections for use in the state budget process along with impartial and timely analysis of fiscal, economic and budgetary issues to assist Commonwealth residents and the General Assembly in their evaluation of policy decisions. In that capacity, the IFO does not support or oppose any policies it analyzes, and will disclose the methodologies, data sources and assumptions used in published reports and estimates.

**Independent Fiscal Office
Rachel Carson State Office Building
400 Market Street
Harrisburg, PA 17105**

| | |
|----------|--|
| phone: | 717-230-8293 |
| email: | contact@ifo.state.pa.us |
| website: | www.ifo.state.pa.us |



The Independent Fiscal Office was created
by the Act of Nov. 23, 2010 (P.L.1269, No.120).

- This page intentionally left blank. -



INDEPENDENT FISCAL OFFICE

January 14, 2019

The Honorable Members of the Pennsylvania Performance-Based Budget Board:

Act 48 of 2017 specifies that the Independent Fiscal Office (IFO) shall "review agency performance-based budget information and develop an agency performance-based budget plan for agencies subject to a performance-based budget review." This review "shall be completed in a timely manner and submitted by the IFO to the board for review."

This report contains the review for the Juvenile Court Judges' Commission. All performance-based budget (PBB) reviews submitted to the Board contain the following content for each activity or service provided by the agency:

- a brief description of the activity, and relevant goals and outcomes;
- a breakdown of agency expenditures;
- the number of full-time equivalent positions dedicated to the activity;
- select currently available metrics and descriptive statistics;
- proposed metrics that the review recommends; and
- general recommendations that should allow agencies to more effectively attain their stated goals and objectives (certain activities only).

The IFO submits this review for consideration by the PBB Board. The agency has received a draft version of this review and was invited to submit a formal response. If submitted, the response appears in the Appendix to this review.

The IFO would like to thank the agency staff that provided considerable input to this review. Questions and comments can be submitted to contact@ifo.state.pa.us.

Sincerely,

MATTHEW J. KNITTEL
Director

- This page intentionally left blank. -

Table of Contents

| | |
|---|----|
| PBB Background and Methodology | 1 |
| Agency Overview and Recommendations..... | 3 |
| State and County Benchmarks | 7 |
| Activity 1: Juvenile Justice System Support Services..... | 11 |
| Activity 1: Juvenile Justice System Support Services (Addendum) | 13 |
| Activity 2: Juvenile Justice System Enhancement Strategy | 15 |
| Appendix | 19 |
| Performance-Based Budgeting and Tax Credit Review Schedule..... | 19 |

- This page intentionally left blank. -

PBB Background and Methodology

Act 48 of 2017 is known as the Performance-Based Budgeting and Tax Credit Efficiency Act. The act requires the Independent Fiscal Office (IFO) to develop performance-based budget (PBB) plans for all agencies under the Governor's jurisdiction once every five years based on a schedule agreed to by the Secretary of the Budget and the Director of the IFO.¹ The act directs the IFO to evaluate and develop performance measures for each agency program or line item appropriation. As determined by the IFO to be applicable, the measures shall include the following: outcome-based measures, efficiency measures, activity cost analysis, ratio measures, measures of status improvement of recipient populations, economic outcomes or performance benchmarks against similar state programs or similar programs of other states or jurisdictions.

Most states require some form of PBB in their budget process.² For many, that requirement implies that agencies merely compute and publish self-selected performance metrics on an annual basis. Those metrics may or may not be reviewed by policymakers. For Pennsylvania, the act requires the IFO to submit plans to the PBB Board for review and approval. The PBB Board reviews plans at a public hearing at which agency heads or their representative must attend to offer additional explanations if requested. The PBB Board has 45 days after submission to approve or disapprove plans. Per Act 48, approved plans shall be taken into consideration by the Governor and General Assembly during the annual budget development and implementation process. Disapproved plans will be returned to the IFO with recommended modifications.

Despite the broad utilization of PBB across state governments, misconceptions still exist regarding the budget approach and the general goals it seeks to accomplish. For the plans submitted to the Board, the PBB approach can be characterized as follows:

- The explicit linkage of funding for agency activities to relevant outcome measures.
- An alternative budget framework that can be used to guide the allocation of state resources to improve outcomes for residents.
- A budget approach that emphasizes program results and performance metrics to inform high-level decisions.

These definitions show that PBB is a broad-based budget approach that attempts to shift emphasis from incremental budgeting to a results-driven framework. Under incremental budgeting, policymakers use funding levels from the prior year and base funding decisions on any new demands placed upon the agency. For most agencies, performance metrics are not part of that process. A PBB approach emphasizes performance metrics in making funding decisions. It is a top-down approach that focuses on goals and outcomes. Other efficiency initiatives such as Lean and Continuous Improvement are bottom-up approaches that focus on process improvement through streamlining operations, the elimination of redundancies and a focus on customer needs.

¹ See the Appendix for the PPB review schedule.

² Thirty-one states have a statutory requirement that requires the computation and publication of performance metrics by executive agencies. See "Budgeting Processes Spotlight: How States Use Performance Data," The National Association of State Budget Officers (August 2015).

The plans submitted to the PBB Board differ from a traditional budget submission in several respects. Key differences include:

- The plans analyze funding based on agency activities, as opposed to traditional line item appropriations.
- The plans use actual expenditures for historical years, whereas budgets show appropriated amounts.
- The plans track actual filled complement based on activity, whereas budgets use authorized and filled complement based on line-item appropriations.

The PBB plans track funding based on agency activity because activities can be more readily linked to goals and objectives, and therefore, ultimate outcomes. Activities represent specific services provided to a defined service population. The funding levels for an agency activity include all costs necessary to deliver those services: labor, benefits, operating and allocated overhead costs (e.g., IT services). The PBB plans track all costs regardless of funding source and provide data for the current year and five historical years so that policymakers can view recent trends. It is noted that data for the upcoming budget year are not included in the PBB reviews.

The PBB plans submitted to the Board include many types of measures. Plan measures include: inputs (funding levels, number of employees), outputs (workloads), efficiency (cost ratios, time to complete tasks), outcomes (e.g., recidivism) and descriptive statistics. The final category includes a broad range of metrics that provide insights into the work performed by an agency and the services provided. Those metrics supply background, context and support for other metrics, and they may not be readily linked to efficiency or outcome measures. The inclusion of such measures supports the broader purpose of the PBB plans: to encourage a more informed discussion regarding agency operations and how they impact the residents of the state. Descriptive metrics provide relevant information to policymakers that increase their general knowledge of agency operations. They also provide agencies a platform to discuss the work they do and the services they provide.

Finally, it should be noted that the current PBB plans represent the first year of submissions. The IFO believes it will require several years to refine plans to maximize their usefulness to policymakers. For these first round PBB plans, this review used metrics that were readily available because limited time was available to develop new metrics, and a PBB framework had to be developed that could solicit data from agencies in an efficient manner. Therefore, many of the recommendations in the plans address the need for collection of new data to facilitate the computation of more complete and meaningful outcome metrics. For policymakers, these first-round plans are best used to (1) monitor broad agency trends and cost drivers and (2) formulate questions to agencies regarding their operations. The plans cannot identify optimum funding levels or provide a direct comparison of relative effectiveness across programs. For that purpose, more detailed methods would be required.³

Note on data: Most performance metrics used in this report were supplied by the agency under review. Those data appear as submitted by the agency and the IFO has not reviewed them for accuracy. All data related to expenditures and employees are from the state accounting system and have been verified by the IFO and confirmed by the agency. Tables that use these data may not sum to totals due to rounding.

³ For example, some states use cost-benefit analyses, such as the Pew Charitable Trusts Results First model.

Agency Overview and Recommendations

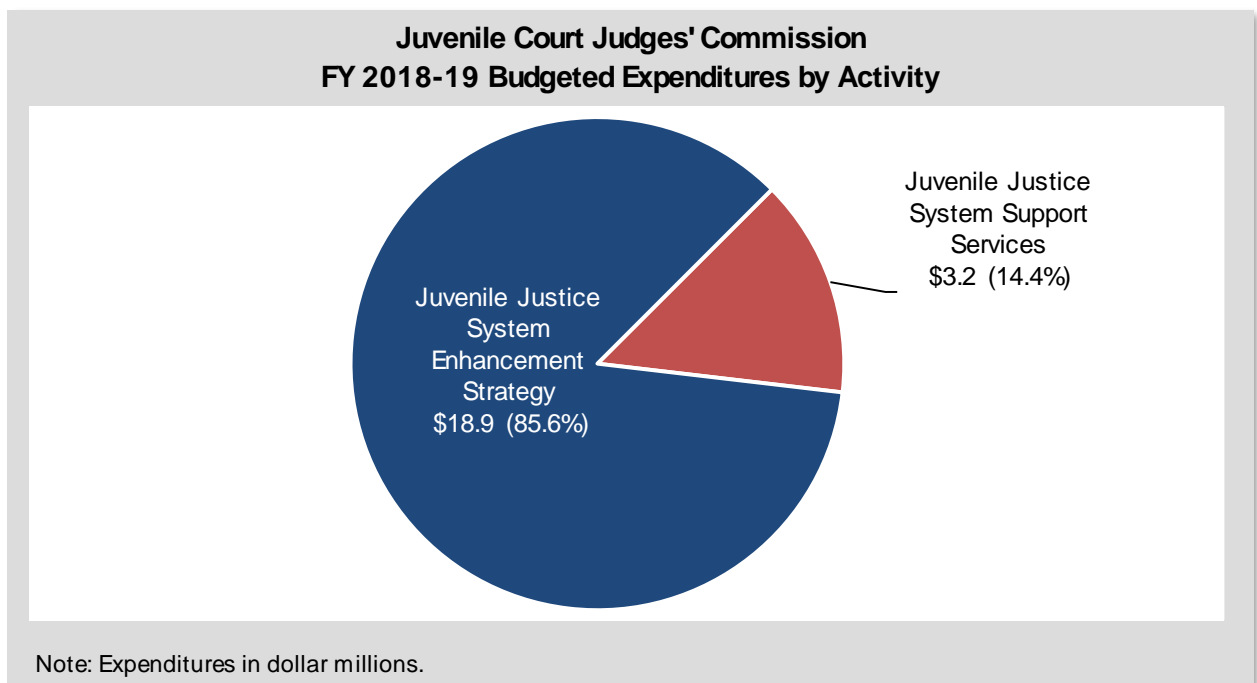
Mission

To provide the leadership, advice, training and support to enable Pennsylvania’s juvenile justice system to achieve its goals related to community protection, offender accountability, restoration of crime victims, and youth competency development; and to advise juvenile courts on matters pertaining to delinquent and dependent children.

Services Provided

The Juvenile Court Judges’ Commission (JCJC) and its members are responsible for: advising juvenile courts concerning the proper care and maintenance of delinquent children; establishing standards governing administrative practices and judicial procedures in juvenile courts; establishing personnel practices and standards in probation offices; collecting and publishing juvenile court statistics; and administering a grant program to improve county juvenile probation.

- In 2017, the JCJC certified over 75,000 training hours for juvenile probation officers.
- The JCJC conducts annual court service visits in all 67 counties.
- The JCJC assists each of the 67 counties in the development of their annual strategic plans designed to advance the implementation of evidence-based practices.
- In FY 2018-19, juvenile probation services grants provided nearly \$19 million in funding to assist counties and courts to support juvenile probation officers’ salaries and to advance evidence-based practices.



Juvenile Court Judges' Commission
Expenditures by Fiscal Year and Filled FTE Positions

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Actual | Actual | Actual | Budget |
| Expenditure by Activity | | | | | | |
| Juvenile Justice System Support Services | \$2.8 | \$2.6 | \$2.7 | \$2.7 | \$2.8 | \$3.2 |
| Juvenile Justice System Enhancement Strategy | <u>19.0</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> |
| Total | 21.7 | 21.6 | 21.6 | 21.7 | 21.8 | 22.1 |
| Expenditures by Object | | | | | | |
| Personnel Services | \$2.5 | \$2.4 | \$2.5 | \$2.6 | \$2.6 | \$2.6 |
| Operational Expenses | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.5 |
| Grants | <u>19.0</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> | <u>18.9</u> |
| Total | 21.7 | 21.6 | 21.6 | 21.7 | 21.8 | 22.1 |
| Expenditures by Fund | | | | | | |
| General Fund | \$21.5 | \$21.6 | \$21.6 | \$21.7 | \$21.6 | \$21.9 |
| Federal Funds | <u>0.2</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.1</u> | <u>0.2</u> |
| Total | 21.7 | 21.6 | 21.6 | 21.7 | 21.8 | 22.1 |
| Average Weekly FTE Positions | | | | | | |
| Juvenile Justice System Support Services | 24 | 23 | 23 | 22 | 21 | 22 |
| Total | 24 | 23 | 23 | 22 | 21 | 22 |
| Personnel Cost/FTE (\$ thousands) | \$104.9 | \$103.9 | \$109.7 | \$116.6 | \$122.5 | \$120.4 |

Note: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Recommendations

All agency activities in this review contain performance measures and general metrics that JCJC could report to the legislature on a regular basis so that:

- Policymakers will have more comprehensive information regarding JCJC operations.
- All stakeholders will have access to the same information to inform budget decisions.
- A more focused and nuanced discussion of JCJC operations and funding can occur during the annual appropriation hearings.

This review also makes several high-level recommendations. They are as follows:

Review funding formula for juvenile probation grants. The allocation ratio used to distribute juvenile probation services grants among counties is based on a formula established decades ago. This review recommends that the Commonwealth explore ways to update the allocation formula in order to distribute appropriated funds using an evidence-based approach that targets current needs.

Enhance the collection and reporting of county financial information. This review recommends that the JCJC gather information from the counties on their operating budgets and funding sources as part of the grant administration process. This will allow the Commission and policymakers to evaluate the cost-

effectiveness of county programs as well as local funding needs. Reporting the comparative county data can drive performance improvements and expand the use of evidence-based policies statewide. It would enable county administrators to benchmark their funding and outcome levels with similar counties. It would also increase transparency and accountability at the local level relating to funding levels and results achieved. The publication of county program statistics over time would recognize counties that employ innovative, evidence-based strategies to cost-effectively enhance public safety.

Establish a fund to reinvest savings at the county level. State funding for the expansion of evidence-based practices at the county level can improve public safety statewide as supervision, treatment and programming resources can be targeted to specific populations based on risk and needs assessments at each stage of the criminal justice system. Savings at the county level generated from state funding for innovative policies, technological improvements or other reforms could be tracked over time. Counties could then retain a portion of the savings, while also paying back the initial state funding into a special fund (that could be named the Juvenile Justice Investment Fund) from the remainder of the savings. Once the initial state funding is paid back, those monies could be reinvested to fund innovations in other counties. Pilot projects conducted at the county level and funded through the Juvenile Justice Investment Fund could be used to evaluate the cost-effectiveness of innovative, evidence-based policies and practices. State funding through the Juvenile Justice Investment Fund would incentivize cost-effective strategies at the local level and help to expand their use statewide.

- This page intentionally left blank. -

State and County Benchmarks

This review considered trends and data across multiple states as well as at the county level within the Commonwealth. These comparative benchmarks provide a high-level view of how Pennsylvania compares nationally and may facilitate the identification of specific practices that drive trends at the local level. It is often difficult to draw conclusions from data used to benchmark programs and practices of different jurisdictions. Therefore, the focus should be on the relative trends or growth rates between states because the data do not control for relevant factors such as income levels and varying program parameters.

National Juvenile Placement Rate

The following table compares Pennsylvania's juvenile placement rate with neighboring states and the national average. This statistic measures the number of juveniles placed out of their homes due to a juvenile disposition (sentencing), per 100,000 juveniles. For 2015 (latest data available), Pennsylvania's rate was second among border states, which is the same relative position as 2011.

For the U.S., the number of juveniles placed in facilities peaked in 1999, but has trended downward since that time. While no single factor has been identified as the reason for that trend, it could be the result of several factors that may include: (1) more attention paid to child welfare before a juvenile ends up in the system, (2) state residential placement reforms that move away from large, traditional facilities, and (3) the rising cost of juvenile detention that motivated states to consider alternatives such as probation, day treatment and other community-based models. The pattern follows an overall downward trend in crime rates nationally since the mid-to-late 1990's.

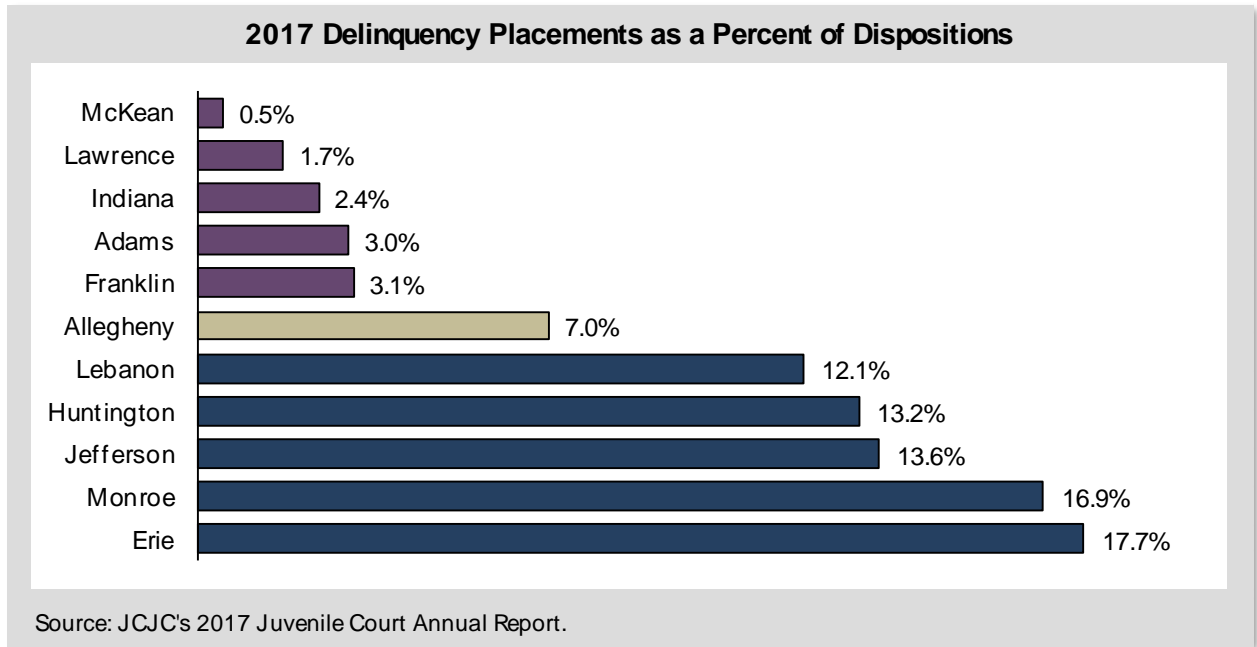
| State | 2011 | 2013 | 2015 | Change ¹ |
|---------------------|------------|------------|------------|---------------------|
| West Virginia | 277 | 293 | 329 | 18.8% |
| Pennsylvania | 239 | 222 | 228 | -4.6 |
| Ohio | 200 | 186 | 178 | -11.0 |
| Delaware | 194 | 176 | 176 | -9.3 |
| Maryland | 152 | 127 | 101 | -33.6 |
| New York | 148 | 116 | 99 | -33.1 |
| New Jersey | 106 | 95 | 69 | -34.9 |
| U.S. Average | 196 | 173 | 152 | -22.4 |

¹Percentage change from 2011 to 2015.
Source: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, Easy Access to the Census of Juveniles in Residential Placement tables.

County Placements as a Percent of Juvenile Dispositions

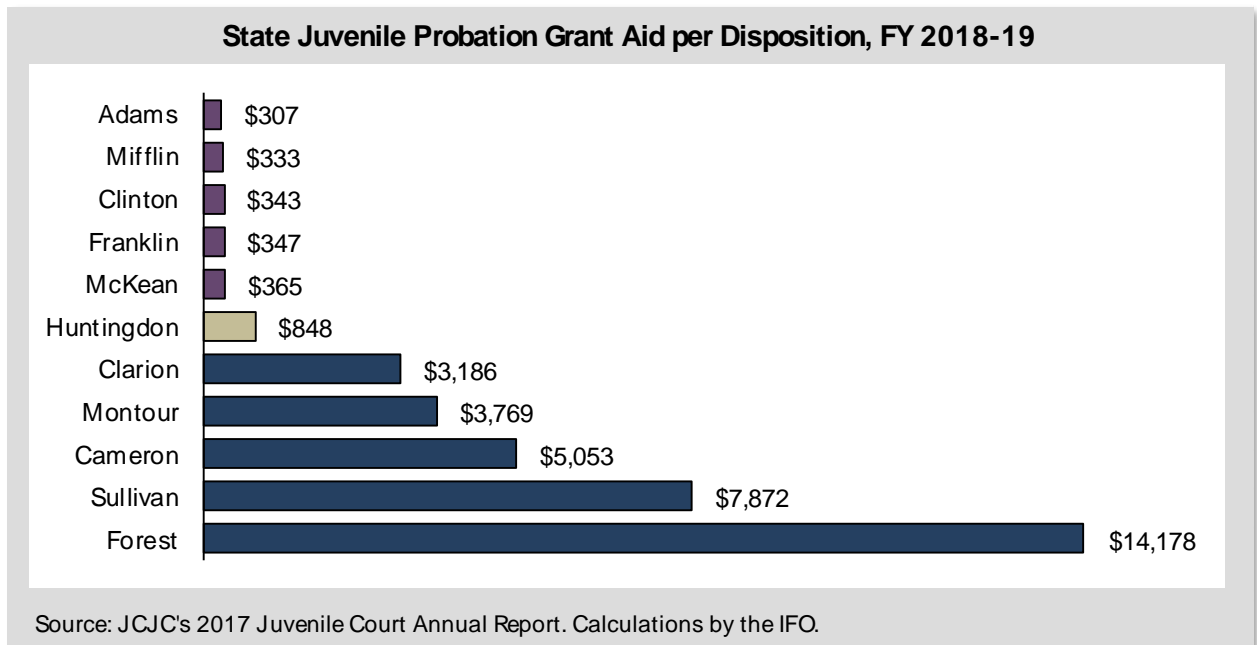
At the county level, the JCJC tracks placements of juveniles outside of the home as a percent of total dispositions (sentences) for each county. Using data provided by the Commission, the figure on the next page shows the counties with the highest and lowest placement rates as a percent of dispositions. For 2017, statewide placements constituted 6.9 percent of dispositions, and the median county (Allegheny)

had a rate of 7.0 percent. It should be noted that four counties (Cameron, Forest, Montour, and Sullivan) were excluded as they had no juvenile placements in 2017.



County Juvenile Probation Aid (per Juvenile Disposition)

Using data from the JCJC's 2017 Annual Report, this review examined the distribution of funds from the juvenile probation services grant program. Based on FY 2018-19 funding allocations by county and the last full year of data (2017) for the number of juvenile dispositions by county, the figure below shows the funding amount per disposition for the top and bottom five counties. The statewide average for FY 2018-19 was just under \$850, and the median county (Huntingdon) received \$848 per disposition.



Comparative Statistics for Third Class Counties

The following table compares workload and financial data for third class counties (counties with populations ranging from 210,000 to 499,999). Selected comparison points include total delinquency placements, placements as a percent of dispositions, juvenile disposition rate, as well as the juvenile probation services grant allocation and grant allocations per juvenile disposition. The data are ranked by grant allocation per disposition (final column). The delinquency, placement and disposition data are 2017 amounts, while the grant allocations are based on FY 2018-19 appropriated amounts.

| Comparative Juvenile Justice System Data for Third Class Counties | | | | | |
|---|------------------------------|---------------------------------|--|-------------------------------------|----------------------------------|
| County | Total Delinquency Placements | Placements as % of Dispositions | Juvenile Disposition Rate ¹ | Probation Services Grant Allocation | Grant Allocation per Disposition |
| Luzerne | 33 | 4.5% | 141.1 | \$574,276 | \$1,394 |
| Dauphin | 104 | 7.7 | 241.5 | 666,242 | 999 |
| Lackawanna | 18 | 4.6 | 129.4 | 247,306 | 959 |
| Statewide | 3,318 | 6.9 | 181.9 | 18,945,000 | 849 |
| Erie | 112 | 17.7 | 190.7 | 425,739 | 814 |
| Berks | 88 | 8.9 | 135.4 | 478,868 | 801 |
| Lancaster | 60 | 5.4 | 149.0 | 659,433 | 769 |
| Lehigh | 71 | 5.5 | 225.5 | 467,389 | 534 |
| Cumberland | 27 | 3.7 | 202.0 | 247,125 | 526 |
| Chester | 74 | 9.3 | 110.3 | 330,093 | 521 |
| Westmoreland | 107 | 9.5 | 175.4 | 260,046 | 473 |
| York | 148 | 6.4 | 286.7 | 532,650 | 403 |
| Northampton | 66 | 7.9 | 233.1 | 265,275 | 382 |

¹per 10,000 juveniles.

Source: JCJC's 2017 Juvenile Court Annual Report. Calculations by the IFO.

- This page intentionally left blank. -

Activity 1: Juvenile Justice System Support Services

The JCJC staff provide leadership, advice, training and support to county juvenile probation departments as well as monitor activities related to the juvenile probation services grant program. This assistance and technical support enables counties to achieve the goals set forth in the Juvenile Act. As part of this activity, the JCJC carries out the following duties: (1) advise juvenile court judges in all matters relating to the proper care and maintenance of delinquent children; (2) examine the administrative methods and judicial procedure used in the 67 juvenile courts throughout the Commonwealth; (3) establish standards and make recommendations on the same to courts presiding over juvenile proceedings; (4) examine the personnel practices and employment standards used in probation offices in the Commonwealth; and (5) establish standards and make recommendations on the same to the courts. In addition, the JCJC collects and analyzes data to identify trends to determine the effectiveness of programs and practices.

Goals and Outcomes

The expected outcome of this activity is that juvenile court judges and probation departments are enabled to achieve the goals set forth in the Juvenile Act. These goals include providing programs of supervision, care, and rehabilitation for juveniles who commit delinquent acts. These programs enable children to become responsible and productive members of the community, while enhancing community protection and accountability for offenses committed.

Resources

| Juvenile Justice System Support Services Expenditures by Fiscal Year and Filled FTE Positions | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
| | Actual | Actual | Actual | Actual | Actual | Budget |
| Expenditures by Object | | | | | | |
| Personnel Services | \$2.52 | \$2.39 | \$2.52 | \$2.57 | \$2.57 | \$2.65 |
| Operational Expenses | 0.23 | 0.22 | 0.18 | 0.17 | 0.24 | 0.53 |
| Total | 2.75 | 2.61 | 2.70 | 2.74 | 2.81 | 3.18 |
| Expenditures by Fund | | | | | | |
| General Fund | \$2.58 | \$2.61 | \$2.70 | \$2.74 | \$2.68 | \$2.98 |
| Federal Funds | 0.17 | 0.00 | 0.00 | 0.00 | 0.13 | 0.20 |
| Total | 2.75 | 2.61 | 2.70 | 2.74 | 2.81 | 3.18 |
| Average Weekly FTE Positions | 24 | 23 | 23 | 22 | 21 | 22 |

Note: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Data and Performance Measures

| Juvenile Justice System Support Services | | | | | |
|---|-------|-------|------|------|------|
| | 2014 | 2015 | 2016 | 2017 | 2018 |
| JCJC sponsored training events | 30 | 30 | 28 | 23 | 30 |
| General training event attendance | 1,367 | 1,305 | 897 | 940 | 982 |
| Conference training attendance | 76 | 74 | 69 | 60 | 61 |
| Recommended: | | | | | |
| Court service visits | n.a. | n.a. | n.a. | n.a. | n.a. |
| Outcome measures for court service visits | n.a. | n.a. | n.a. | n.a. | n.a. |

The JCJC provides services to all 67 county juvenile court systems in Pennsylvania and more than 1,300 county juvenile probation staff. In 2017, there were over 24,500 delinquency allegations processed in Pennsylvania. A delinquency allegation refers to the document submitted by a law enforcement officer or other person to allege that a juvenile has committed an act of delinquency.

Selected measures are as follows. Unless noted otherwise, all measures are provided by the JCJC.

- JCJC sponsored training events.** Number of open-access training events the Commission holds each year. Training events run by the JCJC are approved by the Pennsylvania Certification Board, which allows for courses to be counted towards meeting credentialed certification educational requirements. The JCJC also does private trainings with counties and courts and has access to public courses available online that are not reflected in the data above.
- General training event attendance.** Number of individuals attending JCJC-sponsored training events each year. Trainings are generally attended by county probation officers and juvenile court judges; however, applicable training is also available for licensed social workers and marital and family therapists, among others. Individuals attending private county or court trainings are not reflected in this data.
- Conference training attendance.** Number of juvenile judges and hearing officers that attend the training seminars at the annual James E. Anderson Pennsylvania Conference on Juvenile Justice sponsored by the JCJC. The conference is a collaborative event between the JCJC, the Pennsylvania Commission on Crime and Delinquency, the Pennsylvania Council of Chief Juvenile Probation Officers and the Juvenile Court Section of the Pennsylvania Conference of State Trial Judges.
- Recommended: Court service visits.** This measure will report the number of court visits conducted by the JCJC each year. When funding is available, the Commission's goal is to visit every county court in the Commonwealth each year.
- Recommended: Outcome measures for court service visits.** The JCJC could develop outcome performance measures from data and information collected during these visits. The measure(s) could show how evidence-based practices are being used in the courts across the Commonwealth.

Activity 1: Juvenile Justice System Support Services (Addendum)

The following data shall serve as an addendum to the initial Performance Based Budget report for the Juvenile Court Judges' Commission delivered to the General Assembly on January 14, 2019. This addendum was requested by the Performance-Based Budget Board during a hearing on January 22, 2019. The following data are to be used in conjunction with the initial report, and not serve as a replacement for the original measures provided.

Data and Performance Measures

| Juvenile Justice System Support Services | | | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Juveniles that complete supervision without a new offense | 10,205 83.2% | 8,837 83.4% | 8,718 83.8% | 9,021 84.0% | 8,328 83.8% | n.a. n.a. |
| Juveniles with no technical violations while under supervision | 9,915 80.9% | 8,512 80.4% | 8,296 79.7% | 8,580 79.7% | 7,985 80.4% | n.a. n.a. |
| Juveniles that completed assigned community service | 8,460 94.6% | 7,193 94.7% | 7,027 96.7% | 7,381 95.0% | 6,803 94.6% | n.a. n.a. |
| Juveniles that completed a victim awareness curriculum/program | 5,304 97.3% | 4,263 96.9% | 4,375 96.2% | 4,922 96.4% | 4,611 95.7% | n.a. n.a. |
| Juveniles that made full restitution to their victim(s) | 2,687 76.7% | 2,062 84.0% | 2,065 83.2% | 2,117 82.9% | 2,000 82.4% | n.a. n.a. |
| Juveniles that complete a competency development activity | 8,893 94.9% | 7,615 95.9% | 7,238 95.2% | 7,635 94.1% | 6,900 94.4% | n.a. n.a. |
| Juveniles employed or engaged in an educational or vocational activity at case closing | 10,390 84.7% | 8,938 84.4% | 8,788 84.4% | 9,095 84.5% | 8,434 84.9% | n.a. n.a. |
| Moderate risk juveniles with lower risk score at case closing | n.a. n.a. | n.a. n.a. | n.a. n.a. | 1,755 89.0% | 1,562 88.0% | 1,619 88.0% |
| High risk juveniles with lower risk score at case closing | n.a. n.a. | n.a. n.a. | n.a. n.a. | 165 95.0% | 200 94.0% | 293 97.0% |

Selected measures are as follows. Unless noted otherwise, all measures are provided by the JCJC.

- Juveniles that complete supervision without a new offense.** Details juveniles that successfully complete their required supervision without a new offense that results in a Consent Decree, Adjudication of Delinquency, Accelerated Rehabilitative Disposition, Nolo Contendere, or finding of guilt in a criminal proceeding.

- **Juveniles with no technical violations while under supervision.** Demonstrates juveniles that have completed their supervision with no judicial finding of technical violations of probation during that time. Technical violations are forms of misbehavior that would generally not result in an arrest, but while under supervision can result in modifications and/or lengthening of said supervision, or an additional placement out-of-home.
- **Juveniles that completed assigned community service.** As part of enforcing and teaching accountability to juvenile offenders, community service is often assigned. Completing community service is a demonstration of their commitment to make amends to the community for their actions.
- **Juveniles that completed a victim awareness curriculum/program.** Curricula to be completed by juveniles provide information, instruction and tools to increase their awareness of the impact of crime on victims and the community.
- **Juveniles that made full restitution to their victim(s).** As part of ensuring accountability under the Juvenile Act, courts often order restitution for victims of juvenile crimes. These victims are entitled to restoration to their pre-crime economic status, to the extent possible.
- **Juveniles that completed a competency development activity.** Measures the development of competencies in pro-social skills, moral reasoning skills, academic skills, workforce development skills and independent living skills. These activities should result in juveniles leaving the system more capable of being responsible and productive members in the community.
- **Juveniles employed or engaged in an educational or vocational activity at case closing.** Measures the number and percent of juveniles active in a job, job training, or educational program at the closure of the case. Juveniles engaged in these activities have a significantly greater chance of avoiding criminal behavior or belonging to a gang.
- **Moderate risk juveniles with lower risk score at case closing.** Tracks juveniles initially assessed as moderate risk cases that had a lower risk score at case closing.
- **High risk juveniles with lower risk score at case closing.** Tracks juveniles initially assessed as high risk cases that had a lower risk score at case closing.

Activity 2: Juvenile Justice System Enhancement Strategy

The JCJC coordinates the ongoing implementation of the Juvenile Justice System Enhancement Strategy (JJSES). This strategy is designed to enhance the capacity of Pennsylvania’s juvenile justice system to achieve its balanced and restorative justice mission by employing evidence-based practices. The major responsibilities under this activity include the distribution of juvenile probation services grants to support county juvenile probation services, the development of annual county specific strategic plans, and statewide leadership to the various related activities with a focus on the implementation of evidence-based practices.

Goals and Outcomes

The goal of this activity is to enhance the ability of the Pennsylvania juvenile justice system to employ evidence-based practices, advance data collection and the refinement of quality and fidelity practices. The expected outcome of this activity is an overall reduction in recidivism rates and juvenile crime statewide.

Resources

| Juvenile Justice System Enhancement Strategy Expenditures by Fiscal Year | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
| | Actual | Actual | Actual | Actual | Actual | Budget |
| Expenditures by Object | | | | | | |
| Grants | \$18.97 | \$18.95 | \$18.95 | \$18.95 | \$18.95 | \$18.95 |
| Total | 18.97 | 18.95 | 18.95 | 18.95 | 18.95 | 18.95 |
| Expenditures by Fund | | | | | | |
| General Fund | \$18.97 | \$18.95 | \$18.95 | \$18.95 | \$18.95 | \$18.95 |
| Total | 18.97 | 18.95 | 18.95 | 18.95 | 18.95 | 18.95 |

Note: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Data and Performance Measures

| Juvenile Justice System Enhancement Strategy | | | | | | |
|--|---------|---------|---------|---------|---------|---------|
| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
| Violent crime arrest rate ¹ | 256 | 233 | 225 | 251 | 212 | 231 |
| Delinquency placements ¹ | 4,176 | 3,681 | 3,443 | 3,318 | n.a. | n.a. |
| Delinquency placement rate ¹ | 7.6% | 7.1% | 6.9% | 6.9% | n.a. | n.a. |
| Del. placement expenditures ² | \$236.1 | \$230.7 | \$210.4 | \$196.2 | \$183.4 | \$168.7 |
| Secure detention admissions ¹ | 10,120 | 8,993 | 8,600 | 8,608 | 8,106 | 7,089 |
| State funding per disposition | \$610 | \$655 | \$745 | \$787 | \$827 | \$849 |
| Recidivism rate ¹ | 19.6% | n.a. | n.a. | n.a. | n.a. | n.a. |
| Recommended: | | | | | | |
| Average active caseload | n.a. | n.a. | n.a. | n.a. | n.a. | n.a. |

¹ Calendar year basis beginning in 2014.
² Millions of dollars.

The JCJC provides services to all 67 county juvenile court systems in Pennsylvania as well as to more than 1,300 county juvenile probation staff. In 2017, there were over 24,500 delinquency allegations processed in Pennsylvania. A delinquency allegation refers to the document submitted by a law enforcement officer or other person to allege that a juvenile has committed an act of delinquency.

Selected measures are as follows. Unless noted otherwise, all measures are provided by JCJC.

- **Violent crime arrest rate.** The arrest rate for juvenile offenders that commit violent crimes, measured in occurrences per 100,000 juveniles by calendar year. It should be noted that this measure is not a conviction rate, but rather the number of arrests for violent crime incidents.
- **Delinquency placements.** The number of juveniles in out-of-home placements in a calendar year. These placement programs fall into three categories: community-based, institutional or other (e.g., inpatient mental health programs, drug and alcohol programs).
- **Delinquency placement rate.** The number of delinquency placements by calendar year as a percent of total dispositions statewide, including placements resulting from new allegations as well as reviews of prior dispositions. Delinquency placements of juveniles are instances in which a juvenile is placed in a residential placement program.
- **Delinquency placement expenditures.** Costs incurred to place a juvenile into a residential program. Juvenile placements are funded through a combination of county and state funds through the Department of Human Services and the Needs Based Plan and Budget process. Under certain circumstances portions of the costs may be funded under Title IV-E funds.
- **Secure detention admissions.** The number of juveniles brought into county detention centers to be securely held for, among several reasons, crimes committed and/or threat of absconding. In 2017, the statewide median length of stay for these admissions was 10 days. These data include new admissions and transfers between facilities.

- **State funding per disposition.** The statewide average annual amount of state support per juvenile disposition. This is calculated by the IFO by dividing the grant amount appropriated for the fiscal year by the reported number of dispositions for the prior calendar year (e.g., FY 2018-19 grant award of \$18.95 million divided by 22,309 reported juvenile dispositions in 2017).
- **Recidivism rate.** JCJC defines recidivism as a subsequent delinquency adjudication in juvenile court or conviction in criminal court for either a misdemeanor or felony offense within two years of case closure.
- **Recommended: Average active caseload.** This measure will report the average active caseload of a juvenile probation officer (excluding administrative cases). The Commission is also exploring ways to measure and report workloads related to specialized or higher risk cases.

Recommendations

Review funding formula for juvenile probation grants. The allocation ratio used to distribute juvenile probation services grants among counties is based on a formula established decades ago. This review recommends that the Commonwealth explore ways to update the allocation formula in order to distribute appropriated funds using an evidence-based approach that targets current needs.

Enhance the collection and reporting of county financial information. This review recommends that the JCJC gather information from the counties on their operating budgets and funding sources as part of the grant administration process. This will allow the Commission and policymakers to evaluate the cost-effectiveness of county programs as well as local funding needs. Reporting the comparative county data can drive performance improvements and expand the use of evidence-based policies statewide. It would enable county administrators to benchmark their funding and outcome levels with similar counties. It would also increase transparency and accountability at the local level relating to funding levels and results achieved. The publication of county program statistics over time would recognize counties that employ innovative, evidence-based strategies to cost-effectively enhance public safety.

Establish a fund to reinvest savings at the county level. State funding for the expansion of evidence-based practices at the county level can improve public safety statewide as supervision, treatment and programming resources can be targeted to specific populations based on risk and needs assessments at each stage of the criminal justice system. Savings at the county level generated from state funding for innovative policies, technological improvements or other reforms could be tracked over time. Counties could then retain a portion of the savings, while also paying back the initial state funding into a special fund (that could be named the Juvenile Justice Investment Fund) from the remainder of the savings. Once the initial state funding is paid back, those monies could be reinvested to fund innovations in other counties. Pilot projects conducted at the county level and funded through the Juvenile Justice Investment Fund could be used to evaluate the cost-effectiveness of innovative, evidence-based policies and practices. State funding through the Juvenile Justice Investment Fund would incentivize cost-effective strategies at the local level and help to expand their use statewide.

- This page intentionally left blank. -

Appendix

Performance-Based Budgeting and Tax Credit Review Schedule

Performance-Based Budgeting and Tax Credit Review Schedule

| Year | | Performance-Based Budgets | | | | |
|------|----------------------------------|---|--------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 1 | Corrections | Board of Probation and Parole | PA Commission on Crime & Delinquency | Juvenile Court Judges' Commission | Banking and Securities | General Services |
| 2 | Economic & Community Development | Human Services – Part 1 | Health | Environmental Protection | PA Emergency Management Agency | State |
| 3 | PennDOT | Human Services – Part 2 | State Police | Military & Veterans Affairs | State Civil Service Commission | |
| 4 | Education | Human Services – Part 3 | Aging | PA Historical & Museum Commission | Agriculture | Labor and Industry |
| 5 | Drug and Alcohol Programs | Insurance | Revenue | Executive Offices | Environmental Hearing Board | Conservation and Natural Resources |
| Year | | Tax Credits | | | | |
| 1 | Film Production | New Jobs | Historic Preservation Incentive | | | |
| 2 | Research and Development | Keystone Innovation Zones | Mobile Telecom and Broadband | Organ and Bone Marrow | | |
| 3 | Neighborhood Assistance | Resource Enhancement and Protections (REAP) | Entertainment & Economic Enhancement | Video Game Production | Keystone Special Development Zones | |
| 4 | Educational Tax Credits | Coal Refuse and Reclamation | Mixed Use | Community-Based Services | | |
| 5 | Resource Manufacturing | Brewers' | Computer Data Center | Manufacturing and Investment | Waterfront Development | Rural Jobs and Investment |