



Texas Juvenile Probation Commission
STRATEGIC PLAN
For the 2001-2005 Period

"The solution of adult problems tomorrow depends in large measure upon the way our children grow up today."

-Margaret Mead, Anthropologist



Texas Juvenile Probation Commission STRATEGIC PLAN FOR THE 2001-2005 PERIOD



Vicki Spriggs, Executive Director
P.O. Box 13547
Austin, Texas 78711-3547

4900 North Lamar
(512) 424-6700
fax: (512) 424-6717
TDD: (512) 483-4000
www.tjpc.state.tx.us

Published and Submitted June 2000

Board Member	Dates of Term	Hometown
Robert Brotherton, Chair	10/16/95 – 08/31/01	Wichita Falls
Michael Cantrell	06/12/98 – 08/31/03	Garland
Mary Craft	06/12/98 – 08/31/03	Houston
Keith Kuttler	05/17/96 – 08/31/01	Bryan
Betsy Lake, Vice-Chair	10/16/95 – 08/31/05	Houston
Lyle Larson	01/08/00 – 08/31/05	San Antonio
William E. "Bill" Miller	06/12/98 – 08/31/03	Lubbock
Byron Reed	02/15/99 – 08/31/01	Plano
Carlos Villa	01/08/00 – 08/31/05	El Paso

Signed:

Vicki Spriggs, Executive Director

Approved:

Robert P. Brotherton, Board Chairman

The Texas Juvenile Probation Commission, an equal opportunity employer, does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in employment or the provision of services, programs or activities. In compliance with the American with Disabilities Act, this document may be requested in alternative formats by contacting the Texas Juvenile Probation Commission at the above address.

2001-2005 Strategic Plan

TABLE OF CONTENTS

Statewide Vision, Mission and Philosophy.....	2
Relevant Statewide Goals and Benchmarks	3
Agency Mission.....	3
Agency Philosophy	3
External/Internal Assessment.....	4
Section 1: Overview of Agency Scope and Functions	4
Section 2: Organizational Aspects	6
Section 3: Fiscal Aspects	12
Section 4: Service Population Demographics.....	16
Section 5: Technological Developments.....	19
Section 6: Economic Variables	20
Section 7: Impact of Federal Statutes/Regulations	21
Section 8: Impact of State Statutes/Regulations	21
Section 9: Self Evaluation and Opportunities for Improvement	23
Section 10: Performance Benchmarking and Agency Measures	29
Appendices.....	33
Appendix A: Agency Planning Process.....	33
Appendix B: Current Organizational Chart	34
Appendix C: Five-year Projections for Outcomes	35
Appendix D: Performance Measures Definitions.....	36
Appendix E: Report on Customer Services, Compact with Texans, and Customer- Related Performance Measures	45
Appendix F: Survey of Organizational Excellence	49
Appendix G: Information Resources Strategic Plan.....	51
Appendix H: TYC/TJPC Coordinated Strategic Plan.....	57
Appendix I: HHS Coordinated Strategic Plan: Priorities, Goals, and Strategic Directions.....	61
Appendix J: Border Region Assessment.....	66

STATEWIDE VISION FOR TEXAS



Together, we can make Texas a beacon state: a state where our children receive an excellent education so they have the knowledge and skills for the 21st century; a state where people feel safe in their communities, have access to equal justice, and all people know the consequences of committing a crime are swift and sure; a state where our institutions encourage jobs and economic opportunity; a state where each resident accepts responsibility for his or her behavior; and a state where our people—our greatest resource—are free to achieve their highest potential. As I have said before, I envision a state where it continues to be true that what Texans can dream, Texans can do.

-George W. Bush, Governor

MISSION OF TEXAS STATE GOVERNMENT

The mission of Texas State government is to support and promote individual and community efforts to achieve and sustain social and economic prosperity for its citizens. State government should concentrate its energies on a few priority areas where it can make a difference, clearly define its functions within those areas, and perform those functions well. State government must look for innovative ways to accomplish its ends, including privatization and incentive-based approaches. Our imperative should be: "Government if necessary, but not necessarily government."

PHILOSOPHY OF TEXAS STATE GOVERNMENT

State government will be ethical, accountable, and dedicated to serving the citizens of Texas well. State government will operate efficiently and spend the public's money wisely. State government will be based on four core principles that will guide decision-making processes:

Limited and Efficient Government - Government cannot solve every problem or meet every need. State government should do a few things and do them well.

Local Control - The best form of government is one that is closest to the people. State government should respect the right and ability of local communities to resolve issues that affect them. The state must avoid imposing unfunded mandates.

Personal Responsibility - It is up to each individual, not government, to make responsible decisions about his or her life. Personal responsibility is the key to a more decent and just society. State employees, too, must be accountable for their actions.

Support for Strong Families - The family is the backbone of society and, accordingly, state government must pursue policies that nurture and strengthen Texas families.



Texas state government should serve the needs of our state but also be mindful of those who pay the bills. By providing the best service at the lowest cost and working in concert with other partners, state government can effectively direct the public's resources to create a positive impact on the lives of individual Texans. The people of Texas expect the best, and state government must give it to them.

TEXAS PUBLIC SAFETY AND CRIMINAL JUSTICE PRIORITY GOAL

The priority goal of the Texas Public Safety and Criminal Justice is to aid communities in times of need, police public highways, and protect Texans from crime by holding individuals accountable for their unlawful actions through swift and sure punishment. Benchmarks include:

- Annual Texas Crime Index rate
- Number of traffic deaths per thousand
- Juvenile violent crime arrest rate
- Average rate of juvenile re-incarceration within three years of initial release
- Adult violent crime arrest rate
- Felony probation revocation rate
- Texas' average annual incarceration cost per inmate
- Parole rate
- Revocation rate for those released from prison
- Percent of Texas communities covered by current disaster prevention/recovery plans
- Number of hours Texas Guard members spent in training and/or protecting and aiding Texans in times of need

GENERAL GOVERNMENT PRIORITY GOAL

To support effective, efficient, and accountable state government operations. Benchmarks include:

- Total state taxes per capita
- Total state spending per capita
- Percentage change in state spending, adjusted for population and inflation
- State and local taxes per capita
- Ratio of federal dollars received to tax dollars paid
- Number of state employees per 10,000 population

TJPC MISSION

The Texas Juvenile Probation Commission works in partnership with local juvenile boards and juvenile probation departments to support and enhance juvenile probation services throughout the state by providing funding, technical assistance, and training; establishing and enforcing standards; collecting, analyzing and disseminating information; and facilitating communications between state and local entities.

TJPC PHILOSOPHY

The Texas Juvenile Probation Commission values a high degree of personal responsibility and professionalism. We promote staff growth and development; facilitate quality interaction among staff, field, and related entities; foster teamwork; respect diversity; and encourage participatory decision-making and innovative approaches to problem solving. TJPC creates an environment that recognizes the importance of family in the staff's personal lives and in their interactions with each other. The actions of our agency impact the juvenile justice field, children, the public, and state government entities. Specifically, relating to:

the juvenile justice field, TJPC values:

- the need for local solutions for local problems
- limited and efficient state government
- timely and professional customer service
- the field's involvement in agency decision making
- cooperative and personal relationships

children, TJPC values:

- the care, protection, and the mental and physical development of children
- early identification and intervention for children at risk
- the supervision of children within the context of community and family whenever possible
- the safety, supervision, and appropriate treatment of children who need to be removed from the home

the public, TJPC values:

- citizen protection and safety
- the efficient use of tax dollars
- accountability for outcomes
- open access to juvenile justice information

state government entities, TJPC values:

- cooperation and collaboration
- positive interaction with state leadership resulting in sound policy and budgeting decisions

External/Internal Assessment Section One

OVERVIEW OF AGENCY SCOPE & FUNCTIONS

STATUTORY BASIS

The Texas Juvenile Probation Commission (TJPC) was created in 1981 by the 67th Legislature and was re-authorized after Sunset Review in 1987 by the 70th Legislature and again in 1997 by the 75th Legislature. The statutory basis and enabling legislation for TJPC is Chapter 141 of the Texas Human Resources Code. The purposes of the agency, according to this enabling legislation, Section 141.001, are to:

- make probation services available to juveniles throughout the state;
- improve the effectiveness of juvenile probation services;
- provide alternatives to the commitment of juveniles by providing financial aid to juvenile boards to establish and improve probation services;
- establish uniform standards for the community-based juvenile justice system;
- improve communications among state and local entities within the juvenile justice system; and,
- promote delinquency prevention and early intervention programs and activities for juveniles.

HISTORICAL PERSPECTIVE

Only 17 years ago, many Texas children were thrown into adult jails alongside older, hardened criminals. TJPC and its local partners have brought an end to this destructive practice. Today, there are more than 50 facilities designated for the secure detention of juveniles in Texas. A number of them have been recognized nationally as model facilities with excellent programs. Through the cooperative efforts of TJPC, the Texas Juvenile Detention Association, and local juvenile probation agencies, Texas has become a leader in the development of standards for juvenile detention. Since the creation of TJPC in 1981, significant strides have been made towards fulfilling the agency's purpose:

1981	2000
No juvenile probation services in 32 counties	All 254 counties have juvenile probation services
No juvenile boards in 107 counties	All 254 counties have juvenile boards
No state standards for juvenile probation	Comprehensive probation, detention, pre- and post-adjudication, case management, child abuse and neglect investigations, juvenile justice alternative education program, and data collection standards in place.
No professional certification for juvenile probation practitioners	TJPC requires that all Texas juvenile probation officers be certified as having earned necessary academic degrees and having completed 40 hours annually of approved continuing education.
No systematic training of juvenile probation practitioners	All probation and detention officers receive at least 40 hours of training each year
No system of fiscal accountability for local use of state funds	Each local probation department and county and private detention center and post-adjudication center undergoes annual fiscal audit and/or standards compliance monitoring
No intensive supervision programs for serious juvenile offenders	120 departments offer intensive supervision programs for serious offenders with TJPC funds
No centralized source of professional information and data for juvenile probation practitioners	TJPC offers resource information and technical assistance for all juvenile probation practitioners
No automated information system for juvenile justice in Texas	248 Texas counties are on state-wide automated CASEWORKER system
Only 29 juvenile detention centers in Texas; 12,353 juveniles held in adult jails	108 juvenile facilities (58 pre-adjudication facilities, 41 post-adjudication facilities, and 9 holdover facilities) in Texas; children prohibited from being held in adult jails

WHO WE ARE

The Texas Juvenile Probation Commission achieves its mission through a comprehensive range of funding, monitoring, and technical assistance programs and services. The principal programs and services the agency provides include:

- Allocation of State Funds to Local Communities
- Setting Standards and Strategic Direction
- Monitoring of Standards
- Caseload Management and Data Collection
- Education, Training and Certification
- Assistance, Information and Technical Assistance
- Community Corrections Assistance Funding
- Small County Diversionary Placement Assistance
- Federal Programs Initiatives
- Border Children Justice Projects

- Challenge Grants
- Technology Grants
- Juvenile Justice Alternative Education Programs
- Non-Residential Programs
- Substance Abuse Placements (using funds from TCADA)

TJPC provides these programs and services in the context of a relationship with county probation departments, which directly serve their local communities. The Commission has developed and continues to maintain partnerships with 162 county juvenile probation departments administered by 180 statutorily created juvenile boards normally comprised of the county judge, district judges, and county court at law judges with juvenile court jurisdiction. These 162 departments provide probation services to all 254 Texas counties. Local control has been a distinguishing feature of the agency since its inception and it is the state-local partnership that TJPC believes ensures limited and efficient state government and local responses to local problems.

The public's perception of TJPC is oftentimes linked with the public perception of corrections: incarceration, punishment, and public protection. The function of punishment in the juvenile probation system is to cause sufficient positive change of the offender to ensure productivity as functioning citizens. If punishment policy and practice do not change behavior and emotional functioning in the direction of better health and productivity, it is neither condoned nor encouraged. TJPC works with local officials to maintain a community-based system of progressive sanctions for delinquent behavior which ensures that services provided are primarily therapeutic and rehabilitative.

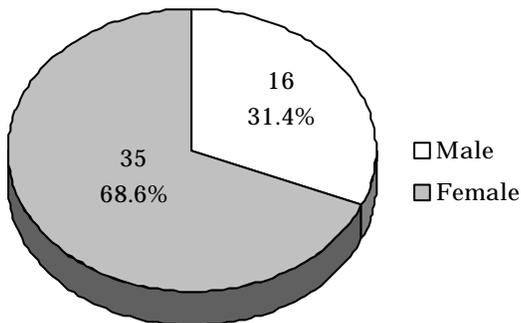
The aim of TJPC has always been to avoid infringing on the autonomy of local juvenile probation departments without compromising statewide standards. In most cases, the juvenile probation department is the most visible and recognized juvenile corrections and child service agency in the county. This is the most significant reason for the lack of public awareness of TJPC's existence as a state agency.

External/Internal Assessment Section Two

ORGANIZATIONAL ASPECTS

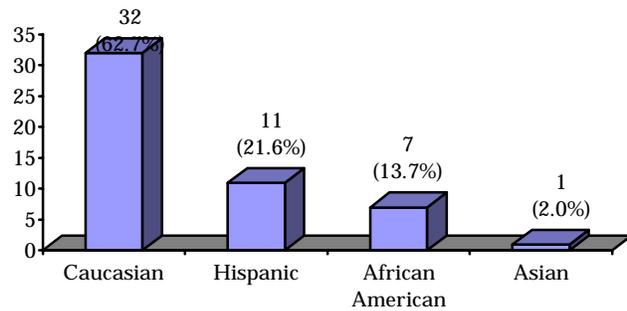
SIZE AND COMPOSITION OF AGENCY STAFF

As of March 2000, TJPC was authorized 55 full time employees. As of that date, 48 full time employees and three part time employees were employed by the agency. Of that number, 47 full time and three part time employees were in classified positions and one position (executive director) was an exempt position. Of the 50 classified positions, 42 are professional (group B) and 8 are administrative (group A).



During this biennium, TJPC was authorized an additional 7 full time equivalent employees (FTEs). However, due to changes in state policy, several contract employees counted as FTEs effective September 1, 1999. As a result, the actual increase in FTEs was only 4 or 8.3 percent over the previous biennium. The increase was necessary to meet the demands of additional legislative mandates. The Equal Employment Opportunity composition for employees is as follows:

32 (62.7%) **Caucasian**
 (10 male, 22 female)
 11 (21.6%) **Hispanic**
 (3 male, 8 female)
 7 (13.7%) **African American**
 (3 male, 4 female)
 1 (2.0%) **Asian**
 (0 male, 1 Female)



HUMAN RESOURCE STRENGTHS AND WEAKNESSES

The agency human resource strengths are borne out of the agency's historical philosophy of remaining a customer service-oriented organization which operates on the philosophy of a joint state/local partnership for planning, funding and managing the juvenile probation process. The human resource strengths of the agency include:

- The agency has a strong management team with a proven track record of eliminating barriers to good state/local collaboration. The staff focuses on maintaining the practice of quick, effective responses to local government and public requests.
- Since the agency employs a small staff (47 full time employees), all staff must efficiently meet the demands placed on it by local government, state government, federal government, and the private sector. As a result, management utilizes technology and individual staff expertise as efficiency tools in boosting agency decision making power and customer service.
- Staff expertise, experience and qualifications represent a variety of professional backgrounds and experience bringing a diverse interdisciplinary and multicultural perspective to development and execution of agency policy.

While it is certain that the size of the agency staff has forced administrators to utilize creative and efficient management techniques, the availability of only 55 full time employees has become the primary weakness of the agency. The environment in which TJPC operates has become much more complicated and demanding since the inception of the agency in 1981, particularly since the passing of House Bill 327 and Senate Bill 1 in the 74th Texas Legislature. As a result, a much larger amount of staff time is spent adhering to governmental, political and public demands than ever before. Consequently, less time is available for providing customer services to local juvenile boards and probation departments.

CAPITAL ASSETS STRENGTHS AND WEAKNESSES

TJPC's capital assets consist primarily of furniture and equipment with limited assets in vehicles. Specific assets reported in TJPC's FY 1999 Annual Financial Report include:

Furniture and Equipment	\$287,116.07
Vehicles	<u>13,922.49</u>
Total	\$301,038.56

Management recognizes no apparent weaknesses due to lack of capital assets. TJPC enjoys the benefits of an exceptional personal computer-based in-house management information system. This system was recently upgraded to enable juvenile probation departments across the state to report their probation statistics to TJPC electronically. Beginning with fiscal year 2000 all juvenile probation departments have Internet capability. This has enhanced TJPC's communication with departments statewide and will facilitate the agency's plans to streamline the financial/statistical reporting process.

TJPC has never acquired and has no future plans for the purchase of real property. Similarly, TJPC funding contracts with local juvenile boards stipulate that no construction or renovation projects may be funded with state dollars.

GEOGRAPHIC LOCATION OF AGENCY

The Texas Juvenile Probation Commission is located at 4900 North Lamar Boulevard in Austin, Texas, in the state-owned Brown-Heatly Building. The Brown-Heatly building has three large public hearing rooms, four medium-sized meeting rooms, and three small meeting rooms and full-time staff to provide multi-media equipment and technical support.

TJPC's Central Texas location provides juvenile probation personnel with relatively easy access to agency staff. In addition, the location is conducive to interagency work with other Health and Human Services agencies and the Texas Youth Commission. In an effort to be responsive to the various regions in Texas, most of our training is conducted in different locations throughout the state.

INTERACTION WITH OTHER GOVERNMENT AND PUBLIC ORGANIZATIONS

TJPC works closely with the following types of organizations and people to develop a comprehensive seamless continuum of services for juvenile offenders and their families:

Government Organizations

- *local juvenile boards*
- *juvenile courts*
- *justice and municipal courts*
- *county commissioners' courts*
- *juvenile prosecutors*
- *defense attorneys*
- *law enforcement agencies*
- *local council of governments*
- *criminal justice planners*
- *city governments*
- *school districts*
- *health and human service agencies (state and federal)*
- *National Institute of Justice*
- *Criminal Justice Policy Council*
- *Federal Office of Juvenile Justice and Delinquency Prevention*
- *Texas Office of State/Federal Relations*
- *Criminal Justice Division of the Governor's Office*
- *Texas Education Agency*
- *Texas Youth Commission*

Non-Government Entities

- *Texas Probation Association*
- *Texas Juvenile Detention Association*
- *Juvenile Justice Association of Texas*
- *Texas Corrections Association*
- *victims' groups*
- *media agencies*
- *families*
- *colleges and universities*

This continuum begins with appropriate services to youth in at-risk situations that have not yet committed a first offense. As an example, TJPC works with the Texas Department of Protective and Regulatory Services to assist them in providing services to children and families through the Services to At-Risk Youth or "STAR" program. TJPC also works with the Criminal Justice Division of the Governor's Office by consulting with them on the best ways to distribute federal money targeting juvenile justice in Texas. TJPC also works closely with local governmental bodies and agencies to determine what local juvenile probation departments need from the state to best meet their mission. This includes determining where state funding is most needed, what regulatory measures would be helpful, and what training and technical assistance from TJPC is wanted.

To facilitate these services, TJPC will continue to work to with other health and human service agencies to provide appropriate services to juvenile offenders and their families. The 76th Legislature passed House Bill 2641, the Health and Human Services Commission (HHSC) Sunset bill reauthorizing the agency through 2007 and substantially increases the role of the HHSC in overseeing the health and human service delivery system in the state.

KEY ORGANIZATIONAL EVENTS AND ACCOMPLISHMENTS

1981: TJPC created to replace the Community Assistance Program previously administered by the Texas Youth Commission.

1983: The TJPC Board adopts *Chapter 341. Texas Juvenile Probation Standards*, which sets out a code of ethics for the field of juvenile probation, establishes minimum qualifications for juvenile probation officers, and creates an administrative framework for probation services.

1984: For the first time in history, all Texas counties have juvenile probation services in place.

A pilot project for serving undocumented Mexican alien juvenile offenders in Cameron County funded by TJPC. This pilot leads to the creation of the Border Children Justice Projects.

1985: Juvenile Statistical Information System developed to allow juvenile probation departments to collect data and statistical information on referrals. Renamed CASEWORKER in 1986.

First publication of *Texas Juvenile Law*, written by Professor Robert Dawson, is distributed to all judges, probation officers, detention child care workers, and made available to prosecution and defense attorneys, school administrators, and law enforcement agencies.

1986: The state of Texas is declared in compliance with the rules established by the federal Office of Juvenile Justice and Delinquency Prevention regarding the removal of juveniles from adult jails.

The TJPC Board approves *Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities*.

1987: The Border Children Justice Project is chosen as a finalist in the Ford Foundation/Harvard University Innovation in State and Local Government Award Program.

Challenge Grant funds, to be used for the placement of children with multiple problems, are appropriated to TJPC.

1989: The TJPC Board approves a \$250,000 joint grant with the Texas Department of Mental Health and Mental Retardation to provide community mental health services to children referred to juvenile court.

1991: TJPC, in partnership with the Texas Department of Human Services, designs and implements the managerial, financial, and information systems necessary to earn federal matching funds under Title IV-E of the Social Security Act.

1992: The TJPC board approves *Chapter 345. Community Corrections Assistance Program Standards* governing the use and expenditure of Community Corrections Funds. These funds are used to divert delinquents from TYC when appropriate by giving local juvenile boards funding to develop community-based corrections programs.

TJPC develops a *Title IV-E Federal Foster Care Program* through which juvenile probation departments across the state can obtain federal financial reimbursement for eligible children in approved residential settings. TJPC board adopts *Chapter 347. Title IV-E Federal Foster Care Program Standards*.

1994: The TJPC board and the Texas Youth Commission board hold their first joint board meeting.

1995: The 74th Legislature mandates that twenty-two counties operate Juvenile Justice Alternative Education Programs (JJAEP's) for certain juvenile offenders. The programs begin in 1996.

The 74th Legislature appropriates \$37.5 million for the 1996-97 biennium to TJPC for the construction of 1000 secure post-adjudication beds in 19 counties.

1996: The Progressive Sanctions model, as described in HB 327 of the 74th Legislature, is put into effect for each county whose board elected to adopt the model. Progressive Sanctions is a set of discretionary disposition guidelines designed to bring consistency and predictability to juvenile dispositions.

The TJPC Board adopts *Chapter 344. Standards for Juvenile Post-Adjudication Secure Correctional Facilities* and revises *Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities*.

TJPC and Texas Youth Commission staff jointly publish the first coordinated strategic plan for the Texas juvenile justice system.

CASEWORKER Version 4 released.

Texas Juvenile Law, 4th Edition published.

1997: TJPC begins investigating complaints of abuse and neglect incidents in pre- and post-adjudication secure juvenile facilities.

The first juvenile post-adjudication correctional facility built using TJPC construction bond money opens.

The construction bond project ultimately adds 1,066 new secure beds to the juvenile justice system in Texas.

Procedures for certifying juvenile corrections officers are implemented.

County operated, non-secure residential facilities can now seek Title IV-E certification, thereby allowing the county probation departments to claim reimbursement for eligible children placed in their care.

1998: TJPC board adopts *Chapter 342. Standards For Housing Non-Texas Juveniles In Texas Correctional Facilities*.

TJPC board adopts *Chapter 346. Case Management Standards*, which require probation officers to engage in case planning during the period of court ordered probation. Case planning includes the assessment,

evaluation, and review of a juvenile's risks and needs in order to make informed decisions regarding the juvenile's status and circumstances over time.

TJPC board adopts *Chapter 348. Juvenile Justice Alternative Education Programs Standards* to establish minimum operational, programmatic, and educational standards for juvenile justice alternative education programs (JJAEP) in Texas.

TJPC board adopts *Chapter 349. Standards For Child Abuse and Neglect Investigations in Secure Juvenile Facilities* to establish guidelines for investigating allegations of child abuse or neglect in secure facilities.

Legislature appropriates TJPC \$4.39 million each year of the biennium to reimburse juvenile probation departments for the cost of placing juveniles at Progressive Sanctions Level 5 in secure post-adjudication facilities.

TJPC implements a program providing management training to administrative management and supervisory teams of juvenile probation departments through the provision of annual management conferences.

Border Children Justice Project Report published.

1999: TJPC adds four more departments to the Family Preservation projects, which provide intensive in-home services to families of youth who are at risk of placement and in need of substance abuse services.

TJPC receives funding to expand juvenile non-residential programs in counties with populations below 72,000. Nine counties access the funds (which reimburse up to 40% of total program costs with a \$25,000 cap) and begin operating JJAEPs.

Field services division develops and implements risk assessment instrument to ensure high-risk counties receive technical assistance and support necessary for compliance with statewide standards.

Monitoring of Juvenile Justice Alternative Education Programs (JJAEPs) for standards compliance begins.

TJPC begins collecting case-specific juvenile referral data from counties.

A performance-based budgeting system is implemented statewide for the first time.

A Survey of Juvenile Intensive Supervision Probation (ISP) Programs in Texas is published.

TJPC Field Manual published to help probation professionals understand how the agency functions and how they may access the services and technical assistance the agency provides.

The subcontractor monitoring instrument is developed to guide local departments in the monitoring of their vendors.

A risk assessment for prioritizing the review of independent audits is created.

The fiscal and program monitoring units improve communication on audit findings by developing a protocol for addressing issues of non-compliance during on-site field visits.

TJPC develops procedures to assist departments in recovering the indirect costs associated with local administration of the Title IV-E program.

TJPC participated with National Institute of Corrections and Office of Juvenile Justice and Delinquency Prevention in airing distance learning topics related to the juvenile justice field provided on the national level through video conferencing at selected sites throughout the state.

A comprehensive training program on the Strategies for Juvenile Supervision (SJS) instrument was implemented to enable juvenile probation departments to comply with TJPC case management standards.

2000: TJPC reaches an agreement with TDPRS to match funds to allow Title IV-E youth in residential care to receive Preparation for Adult Living Services (PALS) curriculum training provided by TDPRS regional instructors.

TJPC board adopts *Chapter 352. Data Collection And Reporting Standards* to comply with the legislative requirement that the agency “adopt rules that provide standards for the collection and reporting of information about juvenile offenders by local probation departments.”

TJPC participates on the Texas Department of Criminal Justice Risk Assessment Review Committee to develop a sex offender risk assessment instrument.

External/Internal Assessment Section Three FISCAL APSECTS

BUDGET

<u>Strategies</u>	<u>Appropriated FY 2000</u>	<u>Appropriated 2001</u>
State Aid	\$ 35,223,016	\$ 35,223,016
Community Corrections	\$ 48,661,899	\$ 49,601,436
Probation Assistance	\$ 13,207,038	\$ 13,247,038
JJAEPS	\$ 10,000,000	\$ 10,000,000
Direct and Indirect Administration	\$ 793,069	\$ 793,069
Total	<u>\$ 107,885,022</u>	<u>\$ 108,864,559</u>

<u>Method of Finance</u>	<u>Appropriated FY 2000</u>	<u>Appropriated 2001</u>
General Revenue Fund	\$ 84,452,124	\$ 85,431,661
Federal Funds	\$ 11,339,030	\$ 11,339,030
Interagency Contracts	\$ 2,093,868	\$ 2,093,868
Interagency Contracts - Transfer from		
Foundation School Fund No. 93	\$ 10,000,000	\$ 10,000,000
Total	<u>\$ 107,885,022</u>	<u>\$ 108,864,559</u>

PER CAPITA IMPACT

These appropriations provide 14 cents per day for each of the juvenile aged children in the State of Texas and \$2.35 daily for each of the estimated 251,000 children that will be referred to the juvenile justice system during the FY 2000 – 2001 biennium.

BUDGETARY LIMITATIONS

Restriction, State Aid. None of the funds appropriated for Basic Probation, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.

Appropriation of Federal Title IV-E Receipts. The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Probation Commission shall certify or transfer state funds to the Department of Protective and Regulatory Services so that federal financial participation can be claimed for Title IV-E services provided by counties. Such federal receipts are appropriated to the Juvenile Probation Commission for the purpose of reimbursing counties for services provided to eligible children.

Juvenile Boot Camp Funding. Out of the funds appropriated above in for Community Corrections, the amount of \$1,000,000 annually may be expended only for the purpose of providing a juvenile boot camp in Harris County.

Juvenile Non-Residential Program Funding. Out of the funds appropriated for Community Corrections, an amount not to exceed \$250,000 in each year shall be expended in the form of grants to counties with a population of 72,000 or less which operate non-residential programs during the 2000-01 biennium. To be eligible, a county must contribute at least 60 percent of the costs of such programs from local funds, and the state share may not exceed (1) 40 percent of the funding for the program and (2) a total of \$25,000 in fiscal year 2000 and \$25,000 in fiscal year 2001 per county.

Dan Kubiak Buffalo Soldier At-Risk Program. The commission shall fund the Dan Kubiak Buffalo Soldier At-Risk youth program pursuant to V.T.C.A., Human Resources Code, Section 141.048 at an amount of \$500,000 in fiscal year 2000 and U.B. in fiscal year 2001 out of funds appropriated for Basic Probation, for delinquency prevention. The administrative cost for the program oversight cannot exceed 7 percent. The commission shall award contracts for the program biennially and shall annually evaluate each program funded. The commission may terminate the program in any county if the desired objectives of the program cannot be, or are not being, accomplished.

Unexpended Balances - Construction of Local Facilities with General Obligation Bond Proceeds. Any unexpended and unencumbered balance (estimated to be \$1,000,000) of the amount appropriated to the Texas Juvenile Probation Commission by the General Appropriations Bill, House Bill 1, Strategy A.2.3., Acts of the Seventy-fourth Legislature, Regular Session, 1995, remaining at the end of the fiscal year 1999 are hereby appropriated for the same purpose for the fiscal biennium ending August 31, 2001.

Residential Facilities. Juvenile Boards may use funds appropriated in Strategy A.1.1., Basic Probation, and Strategy A.2.1., Community Corrections, to lease, contract for, or reserve bed space with public and private residential facilities for the purpose of diverting juveniles from commitment to the Texas Youth Commission.

Substance Abuse Funds. Amounts appropriated under Strategy A.2.1., Community Corrections above, include \$2,093,868 to be transferred to the Juvenile Probation Commission via an interagency transfer from the Texas Commission of Alcohol and Drug Abuse each year of the 2000-01 biennium for the purpose of funding substance abuse grants to local juvenile probation departments.

FUNDING FOR PROGRESSIVE SANCTIONS

Out of the funds appropriated above in A.1.1., Basic Probation, \$10,200,000 in fiscal year 2000 and \$10,200,000 in fiscal year 2001 can be distributed only to local probation departments for funding juvenile probation services associated with sanction levels described in Sections 59.003(a)(1), 59.003(a)(2), and

59.003(a)(3) of the Family Code, or for salaries of juvenile probation officers hired after the effective date of this Act. These funds may not be used by local juvenile probation departments for salary increases, employee benefits, or other costs (except salaries) associated with the employment of juvenile probation officers hired after the effective date of this Act.

Out of the funds appropriated above in A.2.1., Community Corrections, \$4,394,436 in fiscal year 2000 and \$4,394,437 in fiscal year 2001 can be used only for the purpose of funding secure post-adjudication placements for (1) juveniles who have a progressive sanction guideline level of 5 or higher as described by Section 59.003(a)(5), 59.003(a)(6), and 59.003(a)(7), (2) are adjudicated for a felony offense that includes as an element of the offense the possession, carrying, using or exhibiting of a deadly weapon, (3) the juvenile courts order of adjudication contains a finding that the child committed a felony offense and the child used or exhibited a deadly weapon during the commission of the conduct or during immediate flight from commission of the conduct: or (4) are adjudicated for a sex offense of the grade of felony that requires registration under the Texas Sexual Offender Registration Program.

The Commission shall reimburse a county juvenile probation department a specified number of placements under this section, as determined by the Commission, after the requirements for reimbursement as outlined herein have been met to the satisfaction of the Commission.

County Funding Levels. To receive the full amount of state aid funds for which a juvenile board may be eligible, a juvenile board must demonstrate to the commission's satisfaction that the amount of local or county funds budgeted for juvenile services is at least equal to the amount spent for those services, excluding construction and capital outlay expenses, in the 1994 county fiscal year. This requirement shall not be waived by the commission unless the juvenile board demonstrates to the satisfaction of the commission that unusual, catastrophic or exceptional circumstances existed during the year in question to adversely affect the level of county fiscal effort. If the required local funding level is not met and no waiver is granted by the commission, the commission shall reduce the allocation of state aid funds to the juvenile board by the amount equal to the amount that the county funding is below the required funding.

Local Post-adjudication Facilities. Out of the funds appropriated above in A.2.1., Community Corrections, the amount of \$7,514,362 in fiscal year 2000 and \$8,409,987 in fiscal year 2001 may be used only for the purpose of funding local post-adjudication facilities.

Juvenile Justice Alternative Education Programs. Out of the funds transferred to the Juvenile Probation Commission pursuant to Texas Education Agency (TEA) rider 45 and appropriated above in Strategy A.2.3., Juvenile Justice Alternative Education Programs, the Juvenile Probation Commission shall allocate \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the 22 mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

An additional \$500,000 shall be set aside in a reserve fund for each year of the biennium to allow mandated and non-mandated counties to apply for additional funds on a grant basis.

The remaining funds shall be allocated for distribution to the counties mandated by the Section 37.011(a) Texas Education Code, at the rate of \$59 per student per day of attendance in the juvenile justice alternative education program for students who are required to be expelled as provided under Section 37.007, Texas Education Code, and are intended to cover the full cost of providing education services to such students. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$59 per student per day of attendance. Counties in which populations exceed 72,000, but are 125,000 or less, may participate in the juvenile justice alternative education program, and are eligible for state reimbursement at the rate of \$59 per student per day.

The Juvenile Probation Commission may expend any remaining funds for summer school programs in counties with a population over 72,000 which are funded as mandated counties in Chapter 37. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any year.

Unspent balances in fiscal year 2000 shall be appropriated to fiscal year 2001 for the same purposes in Strategy A.2.3.

The allocations made in this rider for the Juvenile Justice Alternative Education Programs are estimated amounts and not intended to be an entitlement and are limited to the amounts transferred from the Foundation School Program pursuant to TEA rider 45. The amount of \$59 per student per day may vary depending on the total number of students actually attending the juvenile justice education programs.

Funding for Additional Eligible Students in JJAEPs. Out of funds appropriated above in Strategy A.2.3., Juvenile Justice Alternative Education Programs, a maximum of \$500,000 in each year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Texas Juvenile Probation Commission at the rate of \$59 per day per student for students who are required to be expelled under Section 37.007, Texas Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

Use of JJAEP Funds. None of the funds appropriated above for the support of Juvenile Justice Alternative Education Programs shall be used to hire a person or entity to do lobbying.

JJAEP Accountability. The Juvenile Probation Commission and the Texas Education Agency shall develop a system to ensure that JJAEP programs are held accountable for student academic success. The agencies shall jointly submit a report to the Legislative Budget Board and the Governor=s Office by May 31, 2000, detailing a recommendation for such accountability, including the desired and expected impact of education programs on students served in JJAEP programs. The report shall include the percent of eligible JJAEP students demonstrating growth in TAAS math and reading, as measured in terms of the Texas Learning Index.

Training. It is the intent of the Legislature that the Juvenile Probation Commission provide training to local juvenile probation personnel and to local Juvenile Judges to maximize the appropriate placement of juveniles according to the progressive sanction guidelines.

Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2000 in Strategy A.1.1., Basic Probation (estimated to be \$483,516) and in Strategy A.2.1., Community Corrections (estimated to be \$857,078) above are hereby reappropriated to the Juvenile Probation Commission in fiscal year 2001 for the purpose of providing Hold Harmless funding for juvenile probation departments whose allocation would otherwise be reduced as a result of reallocations related to population shifts.

DEGREE TO WHICH CURRENT BUDGET MEETS CURRENT AND EXPECTED NEEDS

Funding for TJPC has increased dramatically over the past few years. However needs continue to exist. High turnover rates for both Juvenile Probation Officers and Detention/Correctional Officers persist causing problems for the juvenile justice system. Preventing the turn over rate by establishing a base salary of \$28,000 for Juvenile Probation Officers and \$23,000 for Detention/Correctional Officers and providing a 5% increase for officers making above the base is estimated to cost an additional \$20,456,596 over the next biennium.

\$7.0 million is needed annually for Family Preservation Programs across the state. These programs are an effective way to prevent the costly placement of children outside of their homes by providing assistance to

the family through a home-based approach. Family members are assisted and empowered to become productive members of society. Also, siblings are prevented from entering the justice system through services to the entire family.

\$5,036,365 over the biennium is needed to pay the faster growing counties for the increases in juvenile population sustained since FY 97 which was the last year that additional funding was appropriated for basic services. Since FY 97, increases in funding have been prescriptive and additional dollars have not been available for travel, rent, supplies, detention costs and other expenses associated with these increases in juvenile population.

Incentive funding is needed for those counties that contribute local funding to juvenile probation. \$5.0 million dollars annually is needed for this item. Funding will be allocated to each county based on the amount of local funding for juvenile probation compared to the local tax base and the local juvenile population. The intent is to reward those counties that contribute larger amounts of local funding to juvenile probation and to encourage counties to increase local funding. This funding will also provide local departments with a source of dollars, which are not restricted and can be used where the needs are greatest.

		FY 2002	FY 2003
Strategy 1.1.1	State Aid	\$22,884,431	\$ 22,939,635
Strategy 1.2.1	Community Corrections	\$ 1,600,430	\$ 2,068,465
Total		\$24,484,861	\$ 25,008,100

In addition, TJPC needs 14 additional full time employees to keep up with the increased probation assistance demands. Agency functions related to those demands include Management Information System enhancement, accounting for federal programs, additional monitoring of local departments, legal assistance, additional certification needs, and support staff demands. Cost estimates for those 14 additional personnel will be \$703,351 during FY 2002 and \$695,708 during FY 2003.

HISTORICALLY UNDERUTILIZED BUSINESSES

As part of its strategy for meeting Historically Underutilized Business (HUB) vendor goals, TJPC utilizes guidelines developed by the General Services Commission (GSC). General Services Commission rules require that agency's include at least two HUB vendors in the bidding process. TJPC enhances those procedures by giving preference to HUB vendors in situations where non-HUB vendors and HUB vendors are found to meet the agency's procurement criteria.

Several factors and conditions significantly impact the agency's ability to use HUB vendors. These conditions include: a) limited availability of HUB vendors for certain products/services, b) limited scope of products/services provided by HUB vendors, and c) a highly developed market place composed of well established vendors with whom HUB vendors must compete.

External/Internal Assessment Section Four

SERVICE POPULATION DEMOGRAPHICS

AFFECTED POPULATIONS

Local juvenile probation departments serve children, as defined by the Texas Family Code, between the ages of 10 and 16 at the time the offense occurred, and anyone age 17 accused or adjudicated for an offense

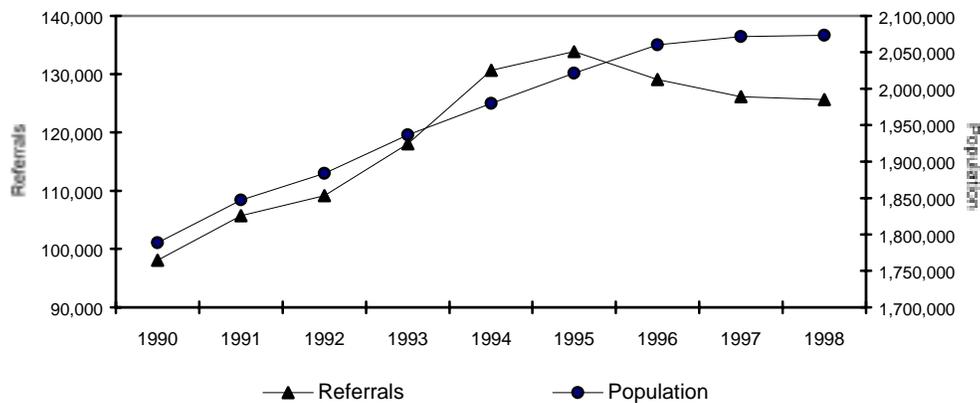
committed before age 17. While the legal focus is on the child, services are also provided to the family and victims.

STATISTICS IN EXTERNAL ENVIRONMENT

For the third consecutive year, total referrals decreased in 1998. The 0.4% decrease follows a 2.3% decrease in 1997, and a 3.6% decrease in 1996. Most serious categories of offense referrals were down, including violent felonies (down 9.8%), total felonies (down 7.0%), misdemeanor classes A and B (down 4.4%), and status offense categories (down 7.1%). Increases were indicated in violation of probation orders and contempt of magistrate orders (up 16.6%) and child in need of supervision (CINS) that were “other than status offenses” (up 4.4%). While the total number of referrals decreased by less than one half of a percent, the number of juveniles referred decreased 2.8%. Of the juveniles referred, there were fewer entering the system for the first time.

Generally, changes in referrals reflect changes in population growth. The chart below compares the growth trends of referrals and population. Referral rates grew at a faster rate than population rates during the mid 1990’s, but declined in the later years.

*Trends of Referrals vs. Juvenile Population
1990-1999*



This trend of juvenile crime following juvenile population growth poses a major problem for the juvenile justice system. Forecasts predict Texas’ juvenile population growth is again on the rise. In 1998, the total juvenile population for the state was projected to be 2,073,628. This number is anticipated to increase nearly 12% by 2005, to 2,321,002 juveniles. The greatest increases will be with the minority youth category (particularly the Hispanic category), which is considered to be the most “at-risk” group.

Population Projections by Sex and Race, 2001-2005

Sex/Race	2001	2002	2003	2004	2005
White Male	525,061	525,561	524,304	524,047	522,707
White Female	499,091	500,199	500,059	500,802	500,847
Black Male	142,490	145,735	148,777	151,953	154,496
Black Female	137,830	140,806	143,399	146,002	148,312
Hispanic Male	401,167	417,487	434,089	452,843	473,293
Hispanic Female	384,820	400,097	416,539	435,622	456,001
Other Male	28,809	29,535	30,593	31,901	33,360
Other Female	27,703	28,488	29,473	30,598	31,986
Total	2,146,971	2,187,908	2,227,233	2,273,768	2,321,002

Data Source: Texas State Data Center at Texas A&M University. Version April 1998.

Forecasts by the Texas Criminal Justice Policy Council (CJPC) project that rates may steadily begin to increase again, with referrals increasing to over 146,000 in 2005. The peak of historical data occurred in 1995, with 133,866 referrals. The table below shows juvenile probation referral and supervision projections based on CJPC model projections. The projections are directly tied to population figures; therefore, referrals are shown to increase dramatically.

Referral and Supervision Projections, 1999-2003

	2001	2002	2003	2004	2005
Referrals	132,387	132,953	135,261	138,726	146,303
Deferred Prosecution	9,444	9,485	9,649	9,896	10,437
Adjudicated Probation	23,120	23,219	23,622	24,227	25,550

Data Source: Texas Criminal Justice Policy Council. Version October 1999.

TRENDS IN JUVENILE JUSTICE

In May 1998, the Criminal Justice Policy Council published a report, Crime in Texas in the 1990'S: The Good News, on crime trends in Texas. In that report, the following trends were documented:

- The good news is that in 1997 crime in Texas has continued to decline.
- The rate of murder, rape, robbery and aggravated assault--the violent crime index--declined 6.5%.
- The rate of burglary, theft, and motor vehicle theft--the property crime index--declined by 3.7%.
- Juvenile crimes--as measured by juvenile arrests--declined in 1997 for the first time in a decade.
- Total juvenile arrests declined by 2.4% from 1996 to 1997.
- Arrests for violent and weapon offenses decreased by 11.2% from 1996 to 1997.
- The crime rate in Texas has declined by almost one-third since 1990.
- The number of juvenile violent arrests has declined for three consecutive years, for a total decrease of 26.2% since 1994.

- Juvenile arrests for possession offenses accounted for 93.7% of juvenile drug arrests in 1997 compared to 91.9% in 1991.

Given these trends, the Criminal Justice Policy Council also published a report called *A Statewide Strategy for Reducing Youth Risk Factors Related to Criminality* (August 1998). Three underlying points were made in the report:

1. "State prevention policies are critical in a statewide crime fighting strategy and need to be made more cohesive." This point emphasizes the need for juvenile justice policies to break the cycle of crime by providing immediate intervention and appropriate sanctions and provide treatment and services when deemed effective. CJPC sites that the 1995 Texas Juvenile Justice Reform set a cohesive strategy to more effectively implement these policies.
2. "Child abuse/neglect is one of the youth risk factors most clearly related to criminality." Under this point, the CJPC report refers to a study by the National Institute of Justice (October 1992). The study compared 908 abused/neglected children to a matched group of 667 children who had no history of abuse/neglect. The groups were tracked for 15 to 20 years with the following results:
 - 26% of the abused/neglected children were arrested as juveniles compared to 17% of the juveniles in the comparison group. This represents a 53% increase in the likelihood of being arrested.
 - 29% of the abused/neglected children were arrested as adults compared to 21% of the adults in the comparison group. This represents a 38% increase in the likelihood of being arrested.

The CJPC report continues to note that Texas neighborhoods with high rates of juvenile delinquency also tend to have high rates of reported child abuse and neglect, reflecting the potential connection of both factors. With this relationship, it may behoove juvenile justice programs that target at-risk youth to specifically focus on children who are abused and neglected.

3. "Efforts to improve crime prevention policies should start with initiatives to make prevention programs in the Texas Department of Protective and Regulatory Services more cohesive, and then later examine other agencies." The report suggests a long-term objective of this point that relates to the TJPC. This objective involves:
 - identify which of the programs administered by a variety of state agencies have as their main goal reducing youth risk factors directly related to criminality,
 - develop a cohesive funding strategy for all programs identified as having the main goal of reducing youth risk factors related to criminality,
 - organize and reorganize programs as needed to fit in the more cohesive funding strategy for more efficient and effective program delivery, and
 - determine what implementation monitoring and outcome accountability mechanisms should be put in place to evaluate the effectiveness of the programs.

External/Internal Assessment Section Five

TECHNOLOGICAL DEVELOPMENTS

Each major agency function has an automated system to assist in the collection and management of information pertaining to that function. Most of these systems were developed and are maintained by agency Information System's personnel. TJPC maintains connections to other agencies for payroll, warrant processing, performance measure reporting and interagency electronic mail.

CASEWORKER

In 1985, TJPC initiated the Juvenile Tracking and Caseload Management System, or CASEWORKER, to facilitate and standardize the collection, storage and retrieval of caseload information. As of January 1, 2000 the CASEWORKER system had been installed in 162 Texas juvenile probation departments. CASEWORKER is an excellent tool for local departments to manage and track caseloads. It also is building a valuable database on juvenile crime and juvenile justice operations in Texas. Much of the CASEWORKER data is available in the annual TJPC Statistical Report and in a database of selected case-level information.

AGENCY INTERNET WEBSITE

Currently, TJPC maintains a website at <http://www.tjpc.state.tx.us> which allows juvenile probation departments to access to the latest information on commission meetings, legislative issues, training calendars, federal funding, agency publications, and other important announcements. For those departments using CASEWORKER, it allows access to program updates, tips and techniques, and answers to common questions.

LOCAL TECHNOLOGIES

In fiscal year 1999, TJPC funded technology grants to local probation departments for the purpose of access to the Internet. In addition, TJPC assigned each department an e-mail address to facilitate communications between the agency and local departments. The agency will continue exploring ways to use the power of the Internet and technological advancements to improve administrative coordination between state and local levels of the juvenile justice system.

External/Internal Assessment Section Six ECONOMIC VARIABLES

Texas Economy: During the 1990's, the Texas economy grew at an average rate of 4.7 percent annually. The State Comptroller of Public Accounts predicts that growth to slow slightly to approximately 3.9 percent annually. Also, Texas employment growth, which advanced 2.9 percent during the 1990's, is expected to increase at a more modest rate of 2.2 percent over the next few years. The fastest growing sectors of the economy will be largely in industries requiring specialized education and skills.

Unemployment and Inflation: Texas is now experiencing a 20-year low unemployment rate with 4.5 percent. Data from the Texas Comptroller of Public Accounts indicate that as of February 2000, the lowest unemployment rate among the Metropolitan Statistical Areas was 1.6 percent in Bryan-College Station. The Austin-San Marcos MSA was next at 2.1 percent unemployment.

Although the Texas Consumer Price Index rose a modest 3.3 percent during 1999, many urban areas witnessed a higher inflation rate. Rent, the cost of construction of new homes, and sales prices of existing homes increased dramatically in most urban areas especially in the Austin and Dallas areas.

Workforce and Labor Market: With unemployment rates indicating extremely low unemployment and a strong labor force, state agencies are having a difficult time recruiting and retaining skilled workers especially workers with skills related to information technology. In the Austin area, state pay scales are becoming increasingly uncompetitive and employee turnover is increasing and vacant positions are difficult to fill. Little change in the employment picture is expected in the near future.

External/Internal Assessment Section Seven

IMPACT OF FEDERAL STATUTES AND REGULATIONS

The 106th Congress has two significant juvenile justice bills pending before it in Senate Bill 254 and House Resolution 1501. The Senate version of the bill would create a number of new programs to support state and local law enforcement assistance. It also contains a number of new gun control measures. The House version deals primarily with Juvenile Accountability Block Grants for the states and contains no new gun control measures. Each bill has been passed by the chamber in which it originated during the spring of 1999 and are now awaits a conference committee resolution of the differences between the two bills.

The fiscal year 1999 appropriations bill includes \$250 million for Juvenile Justice Accountability Incentive Block Grants to the states. Texas will receive approximately \$14.5 million of this funding, of which 75% will be distributed to units of local government. These funds may be used for a broad array of services, including construction of juvenile detention/correctional facilities, hiring juvenile justice personnel, and accountability-based sanctions programs. To be eligible for these funds a state must certify either active or prospective consideration of the following policies, which are unchanged from FY 1998:

- Trying as adults juveniles who are at least 15 years old and charged with serious violent crimes;
- Graduated sanctions system that imposes sanctions for every delinquent act;
- Juvenile record keeping system that subjects juvenile felony offenders with a prior delinquency adjudication to having their records treated like adult records
- Juvenile court ability to issue parental supervision orders with the power to impose sanctions if those orders are violated

In addition to the above certifications, the state or locality must agree to implement by January 1, 1999, a policy of testing appropriate categories of juveniles within the juvenile justice system for use of controlled substances.

External/Internal Assessment Section Eight

IMPACT OF STATE STATUTES AND REGULATIONS

SUMMARY OF 76TH TEXAS LEGISLATURE BILLS

Although few dramatic changes were made to the state's juvenile justice system in the 1999 session, a number of bills made incremental changes. Below is a summary of the highlights of the changes made in juvenile justice:

HB 1269 by Rep. Goodman was an initiative of the governor requiring the initial detention of children who are referred to juvenile court for an offense involving a firearm. The bill requires such a child to be detained until a judge authorizes the child's release, either before or at a detention hearing, including oral authorization over the telephone.

HB 2947 by Rep. Goodman prohibits the commitment of a child to the Texas Youth Commission (TYC) for a misdemeanor offense, unless this is at least the third adjudication for a felony or misdemeanor. A child may also be committed to TYC if the child has two prior misdemeanor or felony adjudications and the child's probation is revoked in a modification hearing for violation of a lawful court order.

SB 1574 by Sen. West creates a new prevention and early intervention division within the Texas Department of Protective and Regulatory Services (TDPRS). This division will provide services for

children in at-risk situations and consolidate prevention and early intervention services within a single agency in order to avoid fragmentation and duplication of services. Oversight and funding of the Buffalo Soldier Heritage program will be transferred from the Texas Juvenile Probation Commission (TJPC) to TDPRS effective September 1st.

SB 8 by Sen. West and other bills create a statewide gang database system and other measures to combat the activities of criminal gangs. These bills are a result of the Senate Interim Committee on Gangs and Juvenile Justice chaired by Sen. West. The database covers both juveniles and adults and would be maintained by the Department of Public Safety. The bill also permits a person to challenge their entry into the database, first with the head of the agency entering the information and then by a district court.

HB 2641 by Rep. Gray reauthorizes the Health and Human Services Commission (HHSC) until 2007 under the Sunset review process. The bill dramatically changes the relationship of the HHSC with the agencies under the HHSC umbrella, including TJPC. The bill gives the HHSC expanded authority over management of daily operations of each agency, as well as agency policies. The bill also gives the HHSC commissioner the power to hire and fire the executive directors or commissioners of all the HHS agencies, except for TJPC, with the concurrence of the agency boards. TJPC was exempted from this provision based on the recommendation of the Sunset Commission staff, who cited the unique services the agency provides and its relationship with local autonomous boards.

HB 3517 by Rep. Goodman is a lengthy bill that contains numerous technical and substantive modifications to the juvenile justice system. Below is a synopsis of the most significant changes:

- *Chapter 55 Revision* - The bill contains a substantial revision to Chapter 55 of the Juvenile Justice Code dealing with children with mental impairments who are also in the juvenile justice system. This chapter has not been reviewed extensively since its adoption in 1973. A group of juvenile justice and mental health practitioners from both the public and private sectors, juvenile court and county court judges, and university faculty members assisted in making recommendations for improving the handling of these cases that continue to increase in number and complexity. The result is a reformatted chapter designed to be more readily understandable. It identifies more clearly the procedures for handling each type of claim and the relevant sections of the Texas Mental Health Code and the Persons with Mental Retardation Act that apply. It identifies for each stage of the proceedings the appropriate standard of evidence and burden of persuasion.
- *Detention Practices* - A significant change will require a child to be released from detention if a petition has not been filed in the child's case within 30 working days after the initial detention hearing if the child is alleged to have committed a capital, first degree, or aggravated controlled substance felony, or within 15 working days if the child is alleged to have committed other offenses. This change is designed to avoid excessive detention costs and overcrowding when prosecuting attorneys do not move forward expeditiously.
- *Referees and Masters* - Another change permits juvenile court referees and masters, with the written consent of the juvenile board, to serve as magistrates for the purpose of taking children's statements and issuing warnings. The bill also permits referees and masters to conduct Chapter 55 proceedings concerning children with mental illness or mental retardation.
- *Release of Information* - The bill also authorizes the juvenile court to release information to the public about a child who is the subject of an arrest warrant or directive to apprehend and permits the Department of Public Safety to release information to the public about a child who escapes from a county detention facility or post-adjudication facility for youth on probation.
- *Suspected Abuse and Neglect Investigation* - The bill gives TJPC the responsibility to investigate allegations of abuse and neglect in all programs operated by a juvenile probation department or under contract with a juvenile board, including a juvenile justice alternative education program, and gives

TJPC access to medical and mental health records as necessary for the investigations. Under current law, investigation of abuse and neglect in programs operated under authority of a juvenile board, other than secure residential facilities, is not clearly the duty of any agency.

- *Determinate Sentence Probation Option* – An addition dispositional power was granted to juvenile courts authorizing a court or jury to place a child on probation for a period of time that may continue after the child's 18th birthday, not to exceed 10 years, as an alternative to sentencing the child to commitment in TYC. On motion of the state, the bill requires a juvenile court to hold a hearing to determine whether to transfer a child to an appropriate district court or discharge the child from a probation sentence that will continue after the child's 18th birthday. If transferred to a district court a community supervision and corrections department would monitor the child with the possibility of parole revocation to prison. Under current law, a child may be placed on probation for any period, except that the probation may not continue on or after the child's 18th birthday.
- *Certification* - Authorizes the juvenile court to transfer a person for criminal proceedings if the person is 18 years of age or older and the person was 10 years of age or older and under 17 years of age at the time the person is alleged to have committed murder or capital murder when the other criteria for transfer after age 18 are met. Under current law, there is nothing that can be done in the case of a child who kills someone before age 14, but is not identified as the murderer until after he reaches the age of 18. There can be no determinate sentencing because the person is already 18 and there can be no criminal proceedings because the offense occurred before age 14. This is a scenario that becomes increasingly likely as a result of DNA testing.
- *License Suspension* – Juvenile probation officers, detention officers and juvenile correctional officers who are certified by TJPC will be included among those persons whose professional license may be ordered suspended for failure to pay child support.
- *Progressive Sanctions* - Court-ordered probation is deleted as a sanction in Sanction Level Two since it is also listed as a sanction at Level Three. This makes clear that Level Two is reserved for deferred prosecution of 3-6 months, while Level Three is court ordered probation for 6-12 months.

External/Internal Assessment Section Nine

SELF EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT

OPPORTUNITIES FOR IMPROVEMENT

Conditions internal and external to the agency will pose tremendous challenges on how TJPC will effectively and efficiently meet the mission, mandates, performance standards, and expectations of customers, key stakeholders and the public. This is especially difficult, given the limited resources of the agency in an era of exponentially increasing demands, and meeting the challenge of “getting tough” on crime, we must find ways to assure that juveniles are neither abused nor treated in a manner that increases their criminality. With the emergence of the issue of special needs populations such as female offenders, offenders with mental impairments, special education students, chemically dependent and substance abusing offenders, and truants, the lack of resources, internal and external to the agency, will require continued innovation and reengineering to keep pace in the context of a rapidly changing environment.

One area that requires the agency's innovative focus is in utilizing existing and new technologies to maximize efficiencies in the agency internal operations and with the interface with customers and key stakeholders:

- The agency website will be enhanced to reduce costs and time associated with surveys, reporting forms, and other processes requiring an interactive exchange of information and data. While this has already been accomplished with the submission of statewide statistics on juvenile activity, further utilization of this electronic mediums' capacities is necessary.
- The agency will explore enhancing the agency's computer assisted training capability in order to reduce the costs and time associated with meeting the agency's mandate to provide statewide training to juvenile probation personnel.

The importance of accessibility of agency services, programs and staff to customers, stakeholders and the public cannot be overstated. As a result, the agency will consider the feasibility of developing regional offices, given the possibility of reducing the costs and time associated with employee travel and accessibility to immediate customers.

TJPC has historically maintained a relatively small staff. Solutions to staffing and human resource issues for the agency must also be addressed in the coming years. TJPC has historically maintained a relatively small number of staff with less than 2.6% of the agency's entire budget being devoted to administrative costs. While the number of TJPC staff have grown in the last 10 years, the funding to local juvenile probation departments have grown commensurately. However, the external demands and subsequent internal administrative issues have grown much faster. As a result, staff levels are not sufficient to enhance agency operations in a way that could leverage alternative funding (i.e. federal, foundation, etc.) for local jurisdictions in a way that increases the effectiveness of juvenile probation services. While the agency made the enhancement of Human Resource Operations a priority in the most recent reorganization with the hiring of a human resources specialist, one aspect of the human resources "problem" is yet to be resolved: Improving the agency salary scale in a manner that is competitive the labor market trends.

Other key reengineering issues that the agency must address include:

- Refining the agency rule review process in order to reduce time and costs for the function.
- Enhancement of the performance based budgeting system in order to be accountable for the type of scrutiny and questions that stakeholders and the public are demanding.
- Development of a system that further enhances federal funding while teaching local jurisdictions to access needed resources.
- Enhancing the agency's funding formula to increase equity and fairness to all local jurisdictions.
- Enhanced technical assistance to local jurisdictions.
- Advocacy for and enhancement of technological improvements for local jurisdictions.
- Streamlining the planning process for an agency that is involved in the development and implementation of three strategic plans (Agency Strategic Plan, Health and Human Services Strategic Plan, and Joint TJPC/TYC Strategic Plan).
- Enhancement of expertise and skill sets of juvenile justice employees as a result of emerging/merging markets (disciplines), such as public education services (due to the responsibility for administration of Juvenile Justice Alternative Education Programs) and mental health services. Not only is it important for TJPC staff to understand the statutes, mandates related to each discipline, but it is also necessary to understand issues and skill sets necessary to administer and provide services therein.

PERFORMANCE MEASURES AND EVALUATIONS/AUDITS

In fiscal year 1999, two of the agency's performance targets were attained (i.e. within, plus or minus, 5% of the target) for the agency's key performance measures. Through the second quarter of fiscal year 2000, data submitted by departments showed all performance measures exceeding key performance targets. Contributing factors appear to include the following:

- Increase in the accountability and surveillance of offenders under the jurisdiction of juvenile probation departments,
- The increase in the operations costs for providing intensive supervision probation services, and
- New restrictions on utilizing state funds for placement of juvenile offenders in secure facilities (Progressive Sanctions Level 5 Placements), and
- The lack of reliable data that is sufficient to account for the most robust factors that influence these outcomes.

Key Performance Target for FY 1999	Targeted Performance	Actual Performance	Percent of Annual Performance Attained
Rate of Successful Completion of Deferred Prosecution Cases	85.5%	80.0%	93.6%
Percent of Delinquent Referrals Served through Community Corrections	6.4%	1.5%	23.4%
Number of New Commitments to the Texas Youth Commission	2,818	2,979	105.7%
Average Daily Population of Youth Supervised under Court Ordered Probation	21,476	23,132	107.7%
Average Daily Population of Intensive Services Probation	3,166	3,270	103.3%
Average Daily Population of Residential Placement Program	610	608	99.7%
Cost per Day per Youth for Intensive Services Probation	\$14.60	\$21.94	150.3%
Cost per Day per Youth for Residential Placement Program	\$85.00	\$68.96	81.1%
Average Daily Population: Youth Supervised under Court Ordered Probation	21,482	23,857	111.1%
Average State Cost per Juvenile Referred	\$351.71	\$420.02	119.4%
Average Daily Population: Intensive Services Probation	3,166	3,383	106.9%
Average Daily Population: Residential Placement Program	752	549	73.0%
Cost per Day per Youth for Intensive Services Probation	\$14.60	\$21.94	150.3%
Cost per Day per Youth for Residential Placement Program	\$85.00	\$72.63	85.4%
State Cost per Training Hour	\$4.95	\$8.20	165.7%
Number of Students in Juvenile Justice Alternative Education Programs (cumulative measure)	1,176	966	82.1%

The State Auditor's Office conducted a performance audit of TJPC in 1998 and issued recommendations for the improvement of the agency's operations in November 1998. The table below lists the each finding, recommendation and their current status.

**STATUS OF IMPLEMENTATION OF RECOMMENDATIONS FROM NOVEMBER 1998
STATE AUDITOR REPORT ON THE TEXAS JUVENILE PROBATION COMMISSION**

#1 The Juvenile Probation Commission lacks measured responses to address noncompliance with standards and reporting requirements of the local juvenile probation departments. The Commission needs to develop measured responses to noncompliance by the local juvenile probation departments.

Our agency has measured responses already available and in use by the Commission. Statutorily, the agency has the legal authority to sanction local counties for noncompliance with our standards. TJPC has historically been able to assist the counties to come into compliance with our standards

using a variety of measured responses without resorting to the drastic measures of suspension or termination of funding. TJPC continues to explore alternative incentives and/or positive rewards for compliance with TJPC standards.

#2 The local juvenile probation departments need to develop performance goals, outcomes, and outputs; measure performance; and report performance. The Commission and local juvenile probation departments need to determine how successful a department is in meeting the needs of the community and youth on probation. They also need to develop a pilot project whereby subcontractors could be rewarded for meeting or exceeding performance goals. The Commission should measure the quality of probation services and describe the effectiveness of these services.

TJPC developed and began implementation of a Performance Based Budgeting (PBB) System on September 1, 1999. The system involves identifying how juvenile probation departments utilize local and state funds for programs and services for specific juvenile offenders. These juvenile offenders are subsequently identified in the TJPC CASEWORKER4 database in order to track and identify data elements related to unit costs, units of service, program services, days of service, and subsequent outcomes such as "success program completion", "re-arrests", "re-adjudication", and future "dispositions". The TJPC PBB System was piloted in FY 2000. During this fiscal year, attention was given to identifying and correcting process and procedural factors that hinder smooth, effective and efficient operations. Corrections will be made for full-scale implementation of the TJPC PBB System in FY 2001.

#3 The Commission needs to ensure that local juvenile probation departments monitor subcontractors to make sure that they are adhering to the terms of their contracts. The Commission should:

- *Provide guidance to the local juvenile probation departments on how to monitor subcontractors.*
- *Participate in this monitoring.*
- *Assist the local juvenile probation departments in gathering proper sanction measures when it becomes necessary to penalize subcontractors for noncompliance.*

A subcontractor monitoring tool and guidance on subcontractor monitoring/sanctions was developed by the Commission in FY 1999 and provided to departments for their use on a voluntary basis. Beginning with FY 2000, use of that tool for subcontractor monitoring and related procedures is mandatory. TJPC program monitoring staff began reviewing local department records on subcontractors as part of their regular monitoring procedures in FY 2000.

#4 Documentation needs improvement. Files do not always include correspondence between the Commission and the local departments showing planned corrective action. Monitoring checklists were incomplete or missing, and monitoring files do not include documentation to support the monitor's conclusions.

The files should include all documentation dealing with communication regarding the findings, complete monitoring checklists, sufficient support for waivers, and adequate evidence to support the conclusions in the most recent reports. TJPC has reduced the scope of standards requiring on-site verification to include only most critical in ensuring the overall health and safety of facility residents and staff. This will increase the accuracy and validity of the monitoring process by affording the program specialist a heightened level of expertise in determining compliance and will help ensure that the monitor has a realistic opportunity to fully complete all applicable documentation requirements.

We have removed the checklist response columns for the department or facility's administrative officer's completion to insure that all written comments on the completed checklist are those of TJPC staff and not local department staff. The checklists also require TJPC program specialists to indicate what method was used to verify compliance with each standard. If a program specialist do

not use a required method, then he or she must write a brief explanation as to why the method was not used.

TJPC has implemented a system for peer review of monitoring reports and the supporting documentation to check for completeness and accuracy. Upon completion of this review the division director will review the report and supporting documentation.

#5 The Commission needs to ensure that the monitoring information system report is accurate and up to date. It should be used as a resource to focus monitoring efforts on the important issues in the local juvenile departments. Ensure that the monitoring process is focusing on significant standards. Noncompliance needs to be treated consistently and the findings must be followed up on.

After the completion of the on-site monitoring visit and the review of all documentation obtained during the visit, the TJPC Program Specialist shall begin completion of the Field Services Standards Citation Tracking Form. This form will require that all identified non-compliances are recorded by their numeric citation (no narrative or explanation for the finding is required). Each noncompliance entry will have a corresponding section for the Program Specialist and/or the Director of Field Services to document activity and activity dates relating to the following:

- Verbal Notification of Noncompliance (date specific)
- Revised Finding of Noncompliance (date specific)
- Citation in Formal Monitoring Report
- Date Monitoring Report Mailed
- Written Response Received (date specific)
- Response Type
- Waiver Granted (date specific)
- Waiver Expiration Date

Completed Citation Tracking Forms shall be filed in the appropriate county monitoring file with a copy going to the Field Services Division Administrative Technician. The Administrative Technician will use data from the tracking form to update the division's Monitoring Information System.

Jurisdictions receiving formal notice of a standards (all applicable Chapters of Title 37, Texas Administrative Code) noncompliance have 30 calendar days to submit a prescribed written response which addresses each identified noncompliance. If a jurisdiction's written response has not been received within 20 days (calculation of the 20 day period starts on the date the TJPC's formal notice was mailed) then the TJPC Program Specialist assigned to the jurisdiction shall telephone the jurisdiction's chief administrative officer (or their designee) and make an inquiry about the status of the required response. If the Program Specialist determines that the response has not been forwarded then he/she will remind the chief administrative officer of the response requirements and specify the date their response must be received.

A jurisdiction may request an extension to the 30-day response requirement. An extension request must be made in writing to the attention of the TJPC Director of Field Services. The extension request must also be received by the TJPC prior to the expiration of the 30-day deadline for consideration. The Field Services Director may grant a response extension only after consultation with the TJPC Chief of Staff Services and Deputy Executive Director. All extensions granted by the TJPC must be made in writing and shall include the signatures of both the Director of Field Services and Deputy Executive Director.

Information on jurisdictions failing to submit the required written response in the determined time frames will be forwarded to the Deputy Executive Director for further action and recourse. All

information of this nature will be forwarded to the Deputy Executive Director within 10 days after the final response deadline.

#6 The Commission does not use a risk assessment as required by statute. The monitoring process is not varied to address issues of higher risk. The Commission does not prioritize its review of local departments' financial audits according to risk. The Commission should develop a risk-based approach to its monitoring visits to determine which standards and programs to review. Monitoring team members should be trained on testing high-risk issues such as caseload management systems. They should also have adequate financial knowledge to monitor financial information.

The Commission revised its risk assessment for program monitoring in FY 1999 to include variables like standards noncompliance, contract noncompliance, and staff turnover. The risk assessment was further refined for FY 2000 monitoring and is used to prioritize monitoring visits and the subject of those visits. The commission has developed a protocol for monitoring staff to use in addressing financial issues referred by the fiscal unit at TJPC.

The commission developed in FY 1999 and currently uses a formalized risk assessment for prioritization of financial audit reviews. In addition, information from that risk assessment is provided to the monitoring unit to 1) incorporate into their risk assessment for monitoring visits and 2) address at on-site visits to local departments.

#7 The Commission does not review the budgets of the local juvenile departments for reasonableness. Independent audits are not reviewed in a timely manner. The Commission also does not use the results of audits on departmental internal controls to adjust departmental risk. The Commission should develop a formalized system to assess the reasonableness of budget categories, and a formalized system for prioritizing the financial audit reviews. The Commission should also implement a process to ensure that findings from the independent audits are used in the risk assessment process and tracked so that the Commission is notified when they are resolved.

The Commission has developed a formalized procedure for assessing the reasonableness and completeness of budget items. This procedure was used for FY 1999 and FY 2000 contracts.

The Commission has revised internal operations to ensure that financial audits are reviewed in a timely manner. A cursory review of independent audits is performed upon receipt and findings are 1) incorporated into the risk assessment for audit reviews and program monitoring visits and 2) addressed immediately by Commission staff. Internal control weaknesses are outside of the purview of the Commission's authority but are included as part of the risk assessments' to assess overall risk.

#8 The Commission does not verify or reconcile the data submitted by the local juvenile probation departments. It does not help the local departments improve their systems. The Case Management Information System is not reliable. Errors in the system are not likely to be detected and it is not structured to promote password security. The Commission should test the data in the Caseworker Management Information System to ensure the accuracy of reported information by the local juvenile probation departments. The next version of the system should have better security access.

To ensure the accuracy of data reported to TJPC, a Data Review Worksheet is completed once a year during the Program Specialist on-site monitoring visit. The checklist is designed to compare the electronic data submitted through the TJPC Monthly Extract against the department's hard copy (file). Items audited include variables from the referral, supervision, detention, program and placement records. The process consists of ten or fifteen randomly selected cases, depending on the county's size. To ensure the security of management information systems maintained by local juvenile probation departments, TJPC adopted standards requiring the following:

- Users of the case management system must be issued a password to access the system
- Limited the number of users who are authorized to delete information from the system
- Access to the system must be removed at the time the person's employment is terminated
- Written procedures must be adopted for backing up the system and restoration of the system in case of a disaster, such as fire

The next version of the Caseworker system will have better security access, including requiring the periodic changing of passwords by system users. This will be implemented in the next major revision that is scheduled to be released in June 2001.

External/Internal Assessment Section Ten

PERFORMANCE BENCHMARKING AND AGENCY MEASURES

PERFORMANCE BENCHMARKING

Section 67, Article IX of the 1998-99 General Appropriations Act requires that agencies engage in an internal performance benchmarking process which will provide for the identification and development of agency-specific performance benchmarks and their linkage to state-level benchmarks. The rider also required a report of the process be included in agency strategic plans. The internal performance benchmarking process of the agency involves a four-step process resulting in completion of the following tasks:

- Identification of critical information needed from agency internal and external stakeholders (see Appendix I for details),
- Collection of the information (see Appendix I),
- Analysis of the information, and
- Either selecting an existing agency performance measure or developing a new measure.

The following performance measures were developed as agency-level performance benchmarks for Agency Goal 1:

- Average state cost per juvenile referred
- Ratio of incarcerated juvenile offenders and number of juvenile offenders supervised per calendar year

The state-level benchmarks published in "*Vision Texas: The Statewide Strategic Planning Elements for Texas State Government*" to which the TJPC agency-level performance benchmarks link are:

- Felony probation revocation rate
- Annual Texas Crime Index Rate

Section 9-6.40, Article IX of the 2000-2001 General Appropriations Act requires that selected agencies and institutions engage in an internal performance benchmarking process that will provide for the identification and development of agency-specific performance benchmarks and their linkage to state-level benchmarks. The rider provisions also require that a report of this process be included in agency institution strategic plans.

Internal benchmarking procedures for the Texas Juvenile Probation Commission include assessment of agency operations and processes relative to: supervisor effectiveness, job satisfaction, diversity, fairness in the workplace, fair pay, adequacy of the physical work environment, agency strategic orientation, agency goal orientation, general organizational quality, agency change orientation, internal communications, external communications, availability of information to employees, time and stress management, burnout,

and employee empowerment. Results of the assessment of these constructs are benchmarked against statewide results. The Survey of Organizational Excellence provides the means for objectively making those cross-agency comparisons. Comparative results of that survey are included in Appendix F of this plan.

Agency internal benchmarking procedures also include implementation of an Activity Based Management process, which identifies cost drivers, and non-value added activities. The agency management philosophy embraces the four statewide core principles that guide decision-making processes: limited and efficient government, local control, personal responsibility, and support for strong families. The agency's functional goal is to "Ensure public safety, offender accountability and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community based juvenile justice system by providing funding, technical assistance and training in partnership with juvenile boards and probation departments."

Given the agency's primary functions listed in this goal (i.e. funding, technical assistance, and training) the following new measures will be tracked as performance benchmarks to be compared over time and/or against other entities to some objective standard:

- % of total budget retained for administrative costs
- % of total budget allocated to local jurisdictions
- average number of training hours provided per agency employee per year

AGENCY GOALS; OBJECTIVES AND OUTCOME MEASURES; STRATEGIES AND OUTPUT, EFFICIENCY, AND EXPLANATORY MEASURES

Agency Goal 1:

To ensure public safety, offender accountability and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community based juvenile justice system by providing funding, technical assistance and training in partnership with juvenile boards and probation departments.

Objective 1.1:

The successful rate of completion for deferred prosecution and court-ordered probation cases will be 87% by FY 2005 and the successful rate of completion for intensive supervision probation cases will be 79% by FY 2005.

Outcome Measure:

- Rate of successful completion of deferred prosecution cases
- Rate of successful completion of court ordered probation cases
- Rate of successful completion of intensive supervision probation
- One year re-referral rate
- One year incarceration rate

Strategy 1.1.1: Basic Probation

Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, deferred prosecution, and court-ordered probation.

Output Measures:

- Average daily population of youth supervised under deferred prosecution
- Average daily population of youth supervised under court ordered probation
- Average daily population of youth supervised under intensive supervision probation

Efficiency Measures:

- Average state cost per juvenile referred
- Cost per day for youth served on intensive supervision probation

Explanatory or Input Measures:

- Total number of referrals
- Total number of delinquent referrals
- Total number of felony referrals
- Total number of violent referrals
- Total population of youth ages ten to sixteen

Objective 1.2:

The percentage of delinquent referrals diverted from the TYC will be 97% by FY 2003, resulting in a successful rate of completion for residential placement of 79% by FY 2003.

Outcome Measures:

- Rate of successful completion of residential placements using Community Corrections funds
- Number of new commitments to the Texas Youth Commission
- Percentage of delinquent referrals committed to Texas Youth Commission

Strategy 1.2.1: Community Corrections

Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively mandated performance measures for intensive residential and non-residential diversionary services.

Output Measures:

- Average daily population of residential placements using Community Corrections funds
- Total number of children served in Challenge Grant Program

Efficiency Measures:

- Cost per day per youth in residential placement using Community Corrections funds

Strategy 1.2.2: Probation Assistance

Provide training and technical assistance to juvenile boards and probation departments, including case management, program planning and delinquency prevention; and monitor probation departments and both county and private detention and post-adjudication centers for compliance with TJPC standards and applicable federal regulations.

Output Measures:

- Number of training hours provided
- Number of professionals trained
- Number of new probation, corrections and detention officers certified
- Number of hours of assistance: Legal and Technical
- Number of unannounced monitoring visits to private and county pre- and post-adjudication facilities
- Total monitoring hours for TJPC standards
- Total monitoring hours for applicable federal regulations
- Number of county juvenile probation departments utilizing federal Title IV-E dollars
- Number of juveniles receiving Title IV-E services
- Total number of child abuse complaints investigated that are alleged to have occurred in a TJPC registered detention facility, or other program or facilities operated under the authority of the juvenile board

Efficiency Measures:

- State cost per training hour

Strategy 1.2.3: JJAEP's

Provide funding for juvenile justice alternative education programs (JJAEP's).

Outcome Measure:

- Percentage of eligible JJAEP students demonstrating growth in TAAS math and reading, as measured in terms of the Texas Learning Index.

Output Measure:

- Number of mandatory students in JJAEPs.

Efficiency Measure:

- Average cost per full-time equivalent, per day.

Agency Goal 2:

To maintain policies governing purchasing that fosters inclusion of historically under-utilized businesses (HUBS) in the procurement process and increases the agency's use of HUBS.

Objective 2.1:

To meet the General Services Commission's (GSC) statewide goals for each applicable procurement category and the overall statewide goal related to purchases from HUBS.

Outcome Measure:

- % Utilization of HUBS in the *Professional Services Contracts* procurement category.
- % Utilization of HUBS in the *Other Services Contracts* procurement category.
- % Utilization of HUBS in the *Commodities Contracts* procurement category.
- % Spent with HUBS.

Strategy 2.1.1: HUBS

Give preference to HUB bidders in awarding procurement contracts and utilize GSC's database of certified HUBS.

Output Measure:

- Number of awards made to HUB contractors.

2001-2005 Strategic Plan Appendix A

AGENCY PLANNING PROCESS

As noted by Dr. John Bryson, author of *Strategic Planning for Public and Non-Profit Organizations*, “When strategic planning is focused on a function that crosses organizational or governmental boundaries or on a community, almost all the key decision makers will be outsiders.” This fact underlies the philosophy and practice of strategic planning at TJPC.

Customer satisfaction analysis has always been an integral part of TJPC’s external assessment process. As noted on page 39 of this document, TJPC conducted a survey of every juvenile probation department in Texas to ascertain the agency’s level of performance relative to the expectations and perceptions of chief juvenile probation officers. The results and areas of analysis are summarized on page 39.

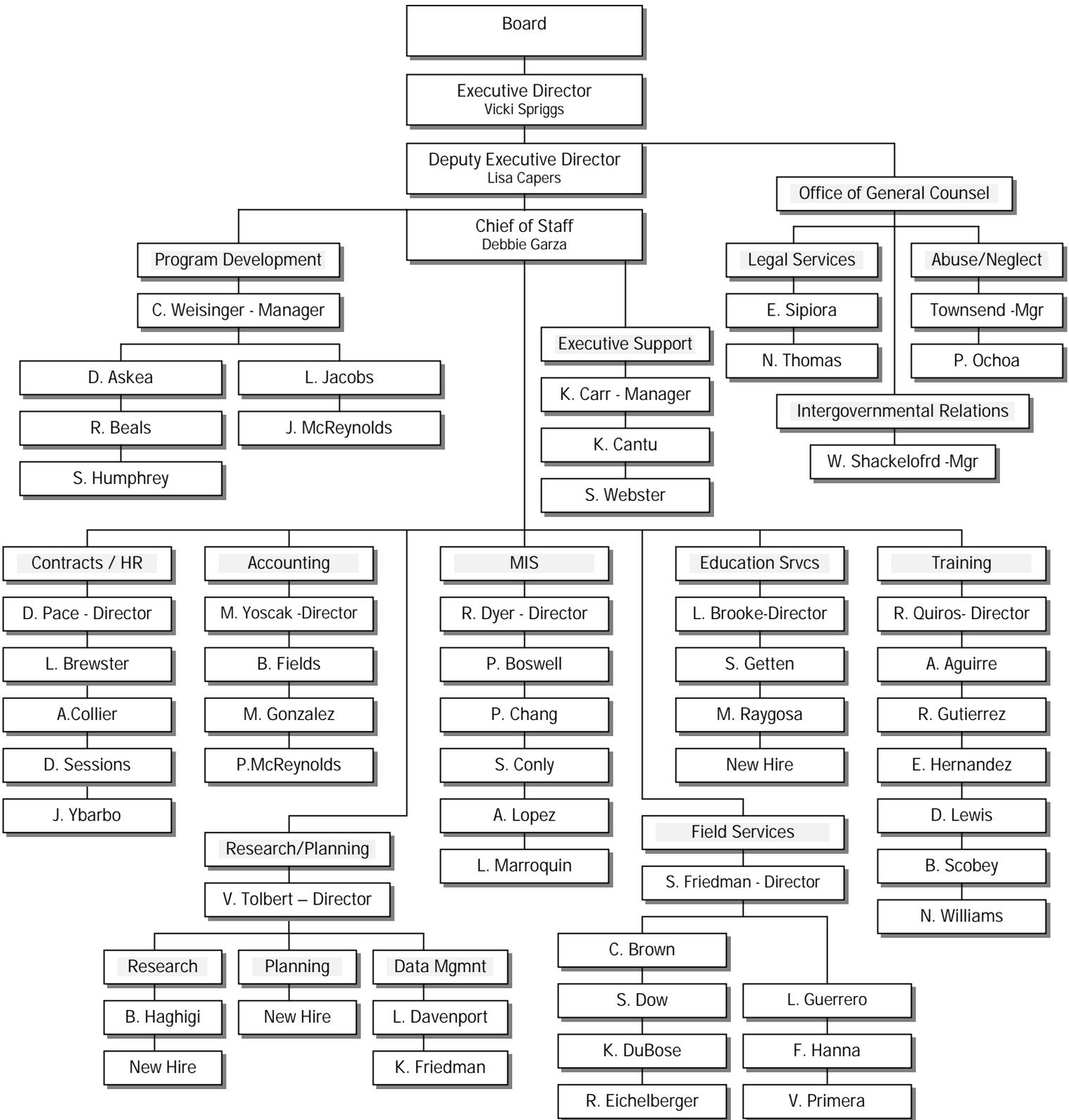
The second phase of the agency’s planning process entails, in collaboration with the Texas Youth Commission, the development of a Coordinated Strategic Plan for the juvenile justice system. The plan is mandated by Section 141.0471 of the Texas Human Resources Code. In August 1999 the two agencies convened a focus group of stakeholders representing juvenile probation, juvenile corrections, law enforcement, education, child-serving state agencies and families with youth in the juvenile justice system. The issues identified formed the basis of the Fiscal Year 2000-2001 TYC/TJPC Coordinated Strategic Plan and have served as input into the agency strategic plan.

Also included in the external assessment are issues and input developed from the Health and Human Services Commission (HHSC). The HHSC conducted 21 regional forums during the summer and early fall of 1999 and compiled the results in two documents: *Unmet Needs in the Health and Human Services System* and *Improvements Needed in the Health and Human Services System*. Information relevant to juvenile justice appears in the external assessment section. As one of the member agencies under the Health and Human Services umbrella, the agency planning and policy development is shaped and guided through by the input of the Health and Human Services Commission.

Agency staff were encouraged to participate in the Survey of Organizational Excellence, the comprehensive employee satisfaction survey administered by the University of Texas. Seventy-seven percent of agency staff participated and the results are summarized in Appendix F. This information, along with an examination of recent internal audits and reorganization efforts constitute the bulk of the internal assessment section.

Planners from the 13 Health and Human Services agencies met regularly throughout 1999 and 2000 to share information relating to customer service assessment, Compact with Texans, border regions assessment, performance benchmarking, and other planning requirements. The information shared at these meetings, along with information exchanged with planners from the Texas Youth Commission, was instrumental in our successful development of a strategic plan which meets both the letter and the spirit of the law and which provides information useful to those guiding the juvenile justice system in the coming years.

2001-2005 Strategic Plan Appendix B ORGANIZATIONAL CHART



2001-2005 Strategic Plan Appendix C
FIVE-YEAR PROJECTIONS FOR OUTCOMES

Outcome Measure	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
01-01 Rate of Successful Completion of Deferred Prosecution Cases	83%	83%	83%	83%	83%
01-01 One Year Re-Referral Rate	36%	36%	36%	36%	36%
01-01 Rate of Successful Completion of Court Ordered Probation Cases	87%	87%	87%	87%	87%
01-01 One-Year Incarceration Rate	1.6%	1.6%	1.6%	1.6%	1.6%
01-02 Rate of Successful Completion of ISP	81%	81%	81%	81%	81%
01-02 Percentage of eligible JJAEP students demonstrating growth in TAAS math and reading, as measured in terms of the Texas Learning Index	No historical data exists to make a projection on this measure				
01-02 Rate of successful completion of residential placements using Community Corrections funds	80%	80%	80%	80%	80%
01-02 Number of new commitments to TYC	3,237	3,290	3,346	3,436	3,530
01-02 Percentage of Delinquent Referrals Committed to the TYC	3.5%	3.5%	3.4%	3.4%	3.4%

2001-2005 Strategic Plan Appendix D

PERFORMANCE MEASURE DEFINITIONS

Note 1: Cross-references are made with each of the measures to the previous biennium's definitions. While the measures are collecting the same outcomes, the definitions have been revised to accurately reflect where the information is now coming from. I.e., most definitions here have been revised from their previous listing.

Note 2: References made to the "TJPC extract database" refer to the statewide database of county-level juvenile probation activity data. The extract data arrives at TJPC via either the CASEWORKER program or a CASEWORKER-compatible program.

Note 3: DATA LIMITATIONS – Because the data for the following measures is obtained from the county level, the computations are only as accurate as what is submitted to TJPC on a timely basis. While TJPC has an internal auditing procedure in place for the extract information, there are some errors that can not be detected (missing information, etc.). Additionally, while the counties are required to submit their data on a monthly basis, there are often times that the information does not arrive in a timely fashion and cannot be included in the measures computations.

Objective 1.1		
Outcome	Rate of successful completion of deferred prosecution cases	Rate of successful completion is a measure of the number of terminations of deferred prosecution supervisions who completed their supervision period without being committed to the Texas Youth Commission, transferred to the adult system, absconded, or terminated early due to non-compliance. This measure is intended to measure the success that departments have in supervisions of non-adjudicated juveniles. Data relating to this measure is located in the supervision screen of the TJPC extract database. Computed by dividing the number of successful terminations by the total number of terminations. <i>[Cross reference: 665 076-R 01-01-01; non-cumulative; higher perf. desired]</i>
	Rate of successful completion of court ordered probation cases	Rate of successful completion is a measure of the number of terminations of court ordered probation supervisions who completed their supervision period without being committed to the Texas Youth Commission, transferred to the adult system, absconded, or terminated early due to non-compliance. This measure is intended to measure the success that departments have in supervisions of adjudicated juveniles. Data relating to this measure is located in the supervision screen of the TJPC extract database. Computed by dividing the number of successful terminations by the total number of terminations. <i>[Cross reference: 665 076-R 01-01-02; non-cumulative; higher perf. desired]</i>

	Rate of successful completion of intensive supervision probation	Rate of successful completion is a measure of the number of terminations of juveniles on ISP who completed their program objectives. This measure is intended to measure the success that departments have in supervisions of juveniles who require a more intensive setting. Data relating to this measure is located in the program screen of the TJPC extract database. Computed by dividing the number of successful terminations by the total number of terminations. <i>[Cross reference: 665 076-R 01-02-02; non-cumulative; higher perf. desired]</i>
	One-year re-referral rate	Of the number of juveniles referred during the year prior to the reporting period, the percent who were subsequently re-referred within 365 days. Data relating to this measure is located in the referral screen of the TJPC extract database. Calculated by dividing the number of kids who were re-referred within 365 days of a prior referral that occurred during the year prior to the reporting period BY the total number of juveniles referred during the year prior to the reporting period. <i>[new measure; cumulative; lower perf. desired]</i>
	One-year incarceration rate	Of the total population of juveniles on supervision (deferred or adjudicated probation) during the one-year reporting period, the percent who were committed to the Texas Youth Commission from their supervision within that year. Data relating to this measure is located in the supervision screen of the TJPC extract database. Calculated by dividing the number of TYC supervision outcomes from the reporting period BY the total number of juveniles who were on supervision during the reporting period. <i>[no cross reference; cumulative; lower perf. desired]</i>
Strategy 1.1.1 – Basic Probation		
Output	Average daily population of youth supervised under deferred prosecution	Juveniles supervised under deferred prosecution are on a voluntary supervision by the juvenile probation department. This measure is intended to indicate the average number of non-adjudicated youth receiving supervision throughout the state per day during the given period of time. Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to deferred prosecution supervision types in the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 OP01; non-cumulative; lower perf. desired]</i>

	Average daily population of youth supervised under court ordered probation	Juveniles supervised under court ordered probation have been adjudicated by a juvenile court. This measure is intended to indicate the average number of adjudicated youth receiving supervision throughout the state per day during the given period of time. Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to court ordered probation supervision types in the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 OP02; non-cumulative; lower perf. desired]</i>
	Average daily population of youth supervised under intensive supervision probation	Juveniles under intensive supervision probation (ISP) programs are also supervised under either deferred prosecution or court ordered probation. This measure is intended to indicate the number of youth receiving a more intensive than the regular level of probation supervision throughout the state per day during the given period of time. Computed by determining the number of supervision days on ISP divided by the number of days in the reporting period from the program screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-02-01 OP01; non-cumulative; higher perf. desired]</i>
Efficiency	Average state cost per juvenile referred	Indicates how much the state pays in direct costs per juvenile that offends and is subsequently referred to a juvenile probation department. This measure is important to have an indication of how much the state has to pay for juvenile crime and delinquency. Computed by dividing the total amount of State Aid and Community Corrections expenditures by the total number of referrals. Expenditures calculated from quarterly fiscal reports; total referrals obtained from the referral screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 EF01; non-cumulative; lower perf. desired]</i>
	Cost per day for youth served on intensive supervision probation	Indicates how much per juvenile the ISP program costs to a department. The cost calculated includes all funding sources – including state, local, and any other sources of funds. Until the Activity Based Costing Reports contain usable program information, the cost will be based on the estimate provided in the ISP Survey conducted with all juvenile probation departments in 1998/1999. After the Activity Based Costing Report data is ready for use, the cost will be computed by dividing the total cost budgeted by juvenile probation departments for ISP programs (from the Activity Based Costing Reports) by the total number of juveniles active in ISP programs (from the program screen of the TJPC extract database). <i>[Cross reference: 665 076-R 01-02-01 EF01; non-cumulative; lower perf. desired]</i>

Explanatory or Input	Total number of referrals	Total number of juvenile-aged children formally referred to a juvenile probation department. This measure is important in measuring both the amount of statewide juvenile crime per year and also the amount of work that juvenile probation departments are faced with. Computed by adding the number of referrals, including delinquent and CINS offenses, from the referral screen of TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 EX04; cumulative; lower perf. desired]</i>
	Total number of delinquent referrals	Number of juvenile-aged children formally referred to a juvenile probation department for a delinquent offense. This measure is important in measuring both the amount of statewide juvenile crime per year and also the amount of work that juvenile probation departments are faced with. Computed by adding the number of referrals for felony, misdemeanor A and B, and violation of lawful court order offenses from the referral screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 EX01; cumulative; lower perf. desired]</i>
	Total number of felony referrals	Total number of juvenile-aged children formally referred to a juvenile probation department for a felony offense. This measure is important in measuring both the amount of statewide juvenile crime per year and also the amount of work that juvenile probation departments are faced with. Computed by adding the number of referrals for felony offenses from the referral screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 EX02; cumulative; lower perf. desired]</i>
	Total number of violent referrals	Total number of juvenile-aged children formally referred to a juvenile probation department for a violent offense. This measure is important in measuring both the amount of statewide juvenile crime per year and also the amount of work that juvenile probation departments are faced with. Computed by adding the number of referrals for TJPC offense categories including homicide, attempted homicide, sexual assault, robbery, or aggravated assault from the referral screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-01-01 EX03; cumulative; lower perf. desired]</i>
	Total population of youth ages ten to sixteen	The Health and Human Services Commission provides TJPC and other health and human service agencies with the official calendar year population projections for all age groups to be used for the purposes of statistical analysis and strategic planning. This population is considered the “juvenile aged population”. This measure is important because as population increases, the number of referrals is also expected to increase. <i>[Cross reference: 665 076-R 01-01-01 EX05; cumulative; desirable perf. neither higher nor lower]</i>

Objective 1.2

Outcome	Rate of successful completion of residential placements using Community Corrections funds	Rate of successful completion is a measure of the number of terminations of juveniles in residential placement using Community Corrections funds who completed their placement objectives. This measure is intended to measure the success rate of settings outside a probationer's home environment. Data relating to this measure is located in the placement screen of the TJPC extract database. Computed by dividing the number of successful terminations by the total number of terminations. <i>[Cross reference: 665 076-R 01-02-03; non-cumulative; higher perf. desired]</i>
	Number of new commitments to the Texas Youth Commission	This measure is the number of first time commitments to the TYC. This measure is a reflection of the number of juvenile offenders who are sanctioned at a more severe level than what is offered in the juvenile probation system. The Texas Youth Commission provides commitment statistics. <i>[Cross reference: 665 076-R 01-02-04; cumulative; lower perf. desired]</i>
	Percentage of delinquent referrals committed to the Texas Youth Commission	The percent shows the rate of felony and misdemeanor A and B juvenile offenders who are committed to TYC. This measure a reflection of the number of juvenile offenders who are sanctioned at a more severe level than what is offered in the juvenile probation system. Computed by dividing the number of new commitments to the TYC (number provided by the TYC) by the number of delinquent referrals (number obtained from the referral screen of the TJPC extract database) for the reporting period. <i>[Cross reference: 665 076-R 01-02-05; non-cumulative; lower perf. desired]</i>

Strategy 1.2.1 - Community Corrections

Output	Average daily population of residential placements using Community Corrections funds	This measure represents the average number of youth per day who are placed outside of their homes throughout the state during the given period of time using Community Corrections funds. Data relating to juveniles in residential placement using Community Corrections funds are extracted from the placement screen of the TJPC extract database for those with a funding source listed as "P" (Community Corrections). Computed by determining the number of supervision days in residential placement divided by the number of days in the reporting period. <i>[Cross reference: 665 076-R 01-02-01 OP02; non-cumulative; higher perf. desired]</i>
---------------	--	--

	Total number of children served in Challenge Grant Program	This measures the number of children served by the Challenge Grant Program funds during the reporting period. The importance of this measure is to determine how many children are utilizing the TJPC Challenge Grant funds. Data relating to juveniles in the Challenge Grant Program are extracted from the placement screen of the TJPC extract database for those with a funding source listed as "C" (Challenge Grant). Computed by adding the total number of juveniles added to the program during the period. <i>[Cross reference: 665 076-R 01-02-01 OP03; non-cumulative; higher perf. desired]</i>
Efficiency	Cost per day per youth in residential placements using Community Corrections funds	This measures the average cost per day for youth in residential placement facilities using Community Corrections funds. The purpose of the measure is to identify the average cost that departments must pay per day to place a child in a setting outside of their home, other than at the Texas Youth Commission. Computed by averaging the cost per day for residential placements with a funding source listed as "P" (Community Corrections) from the placement screen of the TJPC extract database. <i>[Cross reference: 665 076-R 01-02-01 EF02; non-cumulative; lower perf. desired]</i>
Strategy 1.1.2 – Probation Assistance		
Output	Number of training hours provided	TJPC provides training to local juvenile probation professionals by events and sessions conducted or sponsored statewide. The purpose of the measure is to determine how many hours of training were provided. The TJPC Training Division, on an in-house information system, maintains records of all training hours. Computed by multiplying the number of hours in each training event by the number of trainees in attendance and totaled for the reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP01; cumulative; higher perf. desired]</i>
	Number of professionals trained	TJPC records the names of all students at TJPC training events and uses data to compute the total number of attendees at all TJPC conducted/ sponsored events. The purpose is to identify how many professionals the TJPC Training Division trained. The data is maintained on the TJPC in-house information system. <i>[Cross reference: 665 076-R 01-02-02 OP02; cumulative; higher perf. desired]</i>
	Number of new probation, corrections and detention officers certified	Data relating to probation, detention and corrections officer certifications is maintained on the TJPC in-house information system. Computed by totaling the number of applicants receiving certification during the reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP03; cumulative; higher perf. desired]</i>

<p>Number of hours of assistance: Legal and Technical</p>	<p>Each TJPC employee who provides technical assistance and legal assistance to local juvenile probation systems will record the hours of assistance provided during the reporting period. The total hours of assistance are aggregated for the reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP04; cumulative; higher perf. desired]</i></p>
<p>Number of unannounced monitoring visits to private and county pre- and post-adjudication facilities</p>	<p>As an added quality control/accountability procedure, TJPC conducts unannounced monitoring visits to private and county operated pre- and post-adjudication facilities to assure that TJPC standards regarding childcare and facility operations are met. The TJPC Field Services Division records these visits during each reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP05; cumulative; higher perf. desired]</i></p>
<p>Total monitoring hours for TJPC standards</p>	<p>As a primary statutory function of TJPC, local juvenile probation departments are monitored for compliance with TJPC standards. This includes private and county operated pre- and post-adjudication facilities that are registered with TJPC and operate under the direction of local juvenile boards. The TJPC Field Services Division records these monitoring visits. The total hours of monitoring is aggregated for each reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP06; cumulative; higher perf. desired]</i></p>
<p>Total monitoring hours for applicable federal regulations</p>	<p>The TJPC Federal Programs Division manages and administers the TJPC Title IV-E Program. A function of this division includes monitoring each locally operated juvenile probation IV-E program for compliance with TJPC and federal Title IV-E standards. The Federal Programs Division records these monitoring visits. The total hours of monitoring is aggregated for each reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP07; cumulative; higher perf. desired]</i></p>
<p>Number of county juvenile probation departments utilizing federal Title IV-E dollars</p>	<p>The TJPC Federal Programs Division tracks in the TJPC In-House Information System the number of county juvenile probation departments that apply for and receive Title IV-E reimbursements during the reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP08; cumulative; higher perf. desired]</i></p>
<p>Number of juveniles receiving Title IV-E services</p>	<p>The TJPC Federal Programs Division tracks the number of juveniles receiving Title IV-E services for each reporting period. <i>[Cross reference: 665 076-R 01-02-02 OP09; cumulative; higher perf. desired]</i></p>

	Total number of child abuse complaints investigated that are alleged to have occurred in a TJPC Registered Detention Facility, or other programs and facilities operated under the authority of the juvenile board	The TJPC Legal Division investigates reported allegations of child abuse in TJPC Registered Detention Facilities or other programs and facilities operated under the authority of the juvenile board. The total number of complaints investigated for the reporting period are aggregated. <i>[Cross reference: 665 076-R 01-02-02 OP10; cumulative; lower perf. desired]</i>
Efficiency	State cost per training hour	Computed by dividing the total amount of expenditures for training (from the fiscal database) by the total number of training hours provided for probation services (from the TJPC in-house training information system). <i>[Cross reference: 665 076-R 01-02-02 EF01; non-cumulative; lower perf. desired]</i>
Strategy 1.2.3 – Juvenile Justice Alternative Education Programs (JJAEPs)		
Outcome	Percent of eligible JJAEP students demonstrating growth in TAAS math and reading, as measured in terms of the Texas Learning Index	The definition and method of calculation is unknown at this time. A report is in the process and will be completed by the end of May 2000 that will address this measure. The Texas Education Agency is responsible for the collection and maintenance of statewide TAAS data. Data limitations relating to this measure are that it requires exchange of data between agencies and the largest segment of the JJAEP population will not be included as the TAAS is not administered to 9 th graders at this time. <i>[new measure; non-cumulative; higher perf. desired]</i>
Output	Number of mandatory students in JJAEPs	JJAEP's are schools operated by juvenile probation for expelled, adjudicated delinquents (local option permits placement for additional misbehaviors). This measures the total number of student entrances to a mandatory JJAEP as a result of being expelled under the Texas Education Code section 37.007(a)(d)(e). Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division. Calculated by summing the actual number of student entries. <i>[Cross reference: 665 076-R 01-02-03 OP01; cumulative; higher perf. desired]</i>

Efficiency	Average cost per FTE per day	This measure indicates what the local mandatory JJAEP costs are to a department based on the total number of full-time equivalent students served during a school year. The cost calculated includes all funding sources for all students (mandatory, discretionary and other). The cost is based on the annual cost report submitted by mandatory JJAEP counties. Cost is calculated as follows: total cost of program divided by the number of full-time equivalents. Full-time equivalents is calculated as follows: total number of possible attendance days divided by total number of operational days. <i>[new measure; non-cumulative; lower perf. desired]</i>
Explanatory	Number of discretionary students in JJAEPs	This measures the total number of student entrances to a mandatory JJAEP that were expelled under the Texas Education Code section 37.007(c)(d)(f). Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division. Calculated by summing the actual number of student entries. <i>[new measure; cumulative; higher perf. desired]</i>
	Number of "other" students in JJAEPs	This measures the total number of student entrances to a mandatory JJAEP that were not expelled but entered a JJAEP voluntarily or by order of the court. Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division. Calculated by summing the actual number of student entries in the "other" category (not mandatory or discretionary). <i>[new measure; cumulative; higher perf. desired]</i>

2001-2005 Strategic Plan Appendix E

REPORT ON CUSTOMER SERVICE, COMPACT WITH TEXANS, AND CUSTOMER RELATED PERFORMANCE MEASURES

COMPACT WITH TEXANS

The Texas Juvenile Probation Commission (TJPC) works in partnership with local juvenile boards and juvenile probation departments to support and enhance juvenile probation services throughout the state by providing funding, technical assistance, and training; establishing and enforcing standards; collecting, analyzing and disseminating information; and facilitating communication between state and local entities. TJPC provides services within a network of 254 counties, 164 juvenile probation departments, and 172 Juvenile boards, while serving 100% of the population of juvenile offenders in the state of Texas.

TJPC CUSTOMER SERVICE PRINCIPLES

The actions of our agency impact the juvenile justice field, children, the public, and state government entities. Specifically, relating to the following customers and stakeholder groups:

With regard to the juvenile justice field, TJPC values:

- The need for local solution for local problems
- Limited and efficient state government
- Timely and professional customer service
- The field's involvement in agency decision making
- Cooperative and personal relationships

With regard to agency facilities, TJPC values:

- Providing innovative training, technical assistance and support to local authorities to maximize agency accessibility and availability

With regard to agency staff, TJPC values:

- Professional competence
- Employee commitment to customer service principles

With regard to the children of Texas, TJPC values:

- The care, protection, and the mental and physical development of children
- Early identification and intervention for children at risk
- The supervision of children within the context of community and family whenever possible
- The safety, supervision, and appropriate treatment of children who need to be removed from the home

With regard to the general public and citizens of Texas, TJPC values:

- Citizen protection and safety
- The efficient use of tax dollars
- Accountability for outcomes
- Open access to juvenile justice information

With regard to state government entities, TJPC values:

- Cooperation and collaboration
- Positive interaction with state leadership resulting in sound policy and budgeting decisions

All customers will be afforded prompt responses to their requests relative to needs for agency access and services. Complaints will be responded to in a prompt manner. Formal written complaints may be directed to the agency's customer service representative, Debbie Garza, at the following address:

**Customer Service Representative
Texas Juvenile Probation Commission**

P. O. Box 13547
Austin, Texas 78711
Phone (512) 424-6678
Fax (512) 424-6717
Debbie.Garza@tjpc.state.tx.us

For more information about the Texas Juvenile Probation Commission, please visit our web site at www.tjpc.state.tx.us or call or write to the Texas Juvenile Probation Commission, P.O. Box 13549, Austin, Texas 78711, (512) 424-6700.

CUSTOMER SATISFACTION SURVEY RESULTS

Senate Bill 1563, enacted during the Seventy-sixth Legislature, Regular Session, requires state agencies to develop customer service standards and implement customer satisfaction assessment plans. A memorandum issued October 26, 1999, by the Governor's Office of Budget and Planning and the Legislative Budget Board outlined those requirements and provided guidance for agencies and institutions. In August 1999, TJPC surveyed all juvenile probation departments to evaluate the agency's facilities, staff, communications, internet site, complaint handling process, timeliness of customer service, and effectiveness of agency printed materials, as required by statute. Below are tables depicting the results of those findings. When comparable data existed, agency survey results are compared with statewide results for comparable studies.

COMPARISON OF TJPC AND STATEWIDE RESULTS

	Excellent	Good	Fair	Bad	
Statewide Cross-Agency Results (November 1997 Comptroller Survey)	20.6%	43.6%	22.4%	13.4%	
	Excellent	Good	Average	Poor	Failed
TJPC Customer Satisfaction Results (09/1999 Customer Service Report Card)	46.66%	37.39%	13.26%	2.2%	.46%

CUSTOMER SATISFACTION REGARDING FACILITIES: STATEWIDE VS TJPC COMPARISON

	Excellent	Good	Fair	Bad	
Statewide Cross-Agency Results (accessibility category) (November 1997 Comptroller Survey)	14.4%	42.2%	31.2%	12.2%	
	Excellent	Good	Average	Poor	Failed
TJPC Customer Satisfaction Results	30.3%	37.4%	22.8%	8.5%	1%

CUSTOMER SERVICE REGARDING AGENCY COMPLAINT HANDLING PROCESS:
STATEWIDE VS TJPC COMPARISON

	Excellent	Good	Fair	Bad	
Statewide Cross-Agency Results (November 1997 Comptroller Survey)	10.4%	30.4%	33.4%	25.8%	
	Excellent	Good	Average	Poor	Failed
TJPC Customer Satisfaction Results	48.3%	35.4%	12.8%	2.9%	.6%

CUSTOMER SERVICE RESULTS REGARDING AGENCY COMMUNICATIONS, PRINTED
INFORMATION, TIMELINESS OF AGENCY SERVICES, AND AGENCY INTERNET SITE

	Excellent	Good	Fair	Bad	
Statewide Cross-Agency Results Unavailable for Comparisons					
	Excellent	Good	Average	Poor	Failed
Customer Satisfaction with Agency Communications	48.5%	31.2%	14.7%	4.4%	1.2%
Customer Satisfaction with Agency Printed Information	51.4%	38.7%	9.4%	.5%	0%
Customer Satisfaction with Timeliness of Agency Services	47.4%	36%	13%	3%	.6%
Customer Satisfaction with Agency Internet Site	52.1%	34.3%	12.9%	.7%	0%

INVENTORY OF EXTERNAL CUSTOMERS BY AGENCY STRATEGY

TJPC Strategy (from 2000-2001 General Appropriations Act)	Customers	Types of services provided
A.1.1.:BASIC PROBATION. Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, deferred prosecution, and court-ordered probation	<ul style="list-style-type: none"> All juvenile boards All juvenile probation departments 	<ul style="list-style-type: none"> State-aid funding and administrative oversight
A.2.1 COMMUNITY CORRECTIONS. Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively-mandated performance measures for intensive residential and non-residential diversionary services.	<ul style="list-style-type: none"> All juvenile boards All juvenile probation departments 	<ul style="list-style-type: none"> State-aid funding and administrative oversight
A.2.2. PROBATION ASSISTANCE. Provide training and technical assistance to juvenile boards and probation departments including case management, program planning and delinquency prevention; and monitor probation departments and both county and private detention and post-adjudication centers for compliance with TJPC standards and applicable federal regulations.	<ul style="list-style-type: none"> All juvenile probation departments All juvenile probation personnel All juvenile judges All juvenile board members 	<ul style="list-style-type: none"> Training and certification services Technical assistance Legal assistance Program planning Child abuse investigations Monitoring of probation departments as well as both county and private

		detention and post-adjudication centers for compliance with TJPC standards and applicable federal regulations
A.2.3. JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS. Provide funding for juvenile justice alternative education programs.	<ul style="list-style-type: none"> • 22 mandated county JJAEP's • 9 grant funded JJAEP counties 	<ul style="list-style-type: none"> • Training • Monitoring • Technical assistance • Funding • Data management and statistical analysis

CUSTOMER-RELATED PERFORMANCE MEASURES

Each agency is required to include in this section of their strategic plan, agency-specific performance measures related to customer service standards and customer satisfaction in addition to the standard measures specified in the *Instructions for Preparing and Submitting Agency Strategic Plans for Fiscal Years 2001-05*. Estimated performance for fiscal year 2000 should also be included for both agency-specific and standard measures. Below are the measures and their estimated performance for FY2000.

MEASURE	ESTIMATED PERFORMANCE FY2000
Outcome measure: standard. Percentage of surveyed customer respondents expressing overall satisfaction with services received.	97.31%
Outcome measure: standard. Percentage of surveyed customer respondents identifying ways to improve service delivery.	100%
Outcome measure: agency specific. Average response time for customer complaints to be handled.	
Output measure: standard. Number of customers surveyed.	168 Juvenile Probation Departments
Output measure: standard. Number of customers served.	168 Juvenile Probation Departments
Output measure: agency specific. Number of customer service complaints received	
Output measure: agency specific. Number of customer service complaints responded to	

2001-2005 Strategic Plan Appendix F

SURVEY OF ORGANIZATIONAL EXCELLENCE

The Texas Juvenile Probation Commission was one of more than 100 agencies participating in the fall 1999 Survey of Organizational Excellence conducted by the University of Texas School of Social Work. The survey allows agencies to compare employee perceptions of their organization over time as well as to compare their agency with other participating agencies. TJPC took part in this employee satisfaction survey due to its commitment to improving employee satisfaction and retention.

The survey collected data from 33 TJPC employees (77%) regarding their perceptions of the organization's functioning in 20 major areas. According to the survey report, the 20 major areas, or core constructs, represent many "concerns in organizational research that are central to effective organizational functioning." The table on the following page compares TJPC survey results on the core constructs to the average of all participating state agencies. The maximum score attainable on a construct is 500 and the minimum is 100. Any construct with an average score falling below the neutral midpoint of 300 indicates that, on average, employees perceive the issue more negatively than positively. Constructs with scores below 200 should be a significant source of concern for the organization, while scores over 400 are areas of substantial strength for the organization.

A review of the scores on the 20 constructs does not indicate any major problem areas at TJPC. In fact, TJPC's scores are above the levels suggesting need for improvement. Nevertheless, agency management is developing interventions designed to improve employee satisfaction in the lower-scoring constructs. The construct scores indicate that employees identify TJPC's strengths as strategic orientation, adequacy of physical environment, and external communication. TJPC is proud of the survey results, which indicate that employees generally see the agency in a positive light. The results reflect TJPC's ongoing commitment to quality, employee participation, and overall agency effectiveness.

Survey Core Constructs	Statewide Benchmarks	TJPC
Team Perceptions		
Supervisor Effectiveness	293	304
Fairness	289	286
Team Effectiveness	319	327
Job Satisfaction	338	363
Diversity	322	360
Physical Work Settings/Accommodations		
Fair Pay	302	314
Adequacy of Physical Environment	358	395
Benefits	366	351
Employment Development	331	336
General Organizational Features		
Change Oriented	323	364
Goal Oriented	338	334
Holographic (Consistency)	317	338
Strategic Orientation	392	409
Quality	360	362

Communication Patterns		
Internal Communication	316	335
Availability of Information	323	355
External Communication	362	377
Personal Demands		
Time and Stress Management	336	344
Burnout	325	337
Empowerment	304	326

2001-2005 Strategic Plan Appendix G

INFORMATION RESOURCES STRATEGIC PLAN

The Management Information Systems division's (MIS) mission is to provide the necessary means to quickly and accurately respond to the agency's information requirements.

MIS's primary strategy is to keep abreast of the latest technologies and to determine their relevance to the agency's information requirements.

MIS's current initiative is the conversion of the agency systems to accepted state standards. This initiative will provide two major benefits: align the agency with current business trends; and further the exchange of information between TJPC and other agencies, through standardized applications and information formats. This initiative includes the conversion of all existing database applications from Micro Focus COBOL to a Microsoft SQL/Visual Basic client-server database platform. This project is due for completion by the end of fiscal year 2001.

GOALS, OBJECTIVES AND STRATEGIES

Goal: Enhance the delivery of quality information management systems to the agency and local juvenile probation departments.

TJPC's goal to enhance its information management systems supports the state's goal to "deliver seamless, integrated government services" by implementing information resources standards and guidelines to improve the interoperability of its systems with those of other agencies.

Objective 1: Expand and improve the use of new technologies.

Impact: Increased agency effectiveness in delivering funding, technical assistance and training to local juvenile probation departments

Strategy 1: Improve agency productivity and effectiveness through the use of the latest office automation and application development systems.

Action Item 1: Convert existing, internal database applications to a client/server (Visual Basic/SQL Server) by the end of FY 2002.

Strategy 2: Improve communications between the agency and juvenile probation departments by taking advantage of new technologies.

Action Item 2: Provide local juvenile probation departments improved access to necessary information through the use of email and the agency website.

Objective 2: Expand and improve the use of CASEWORKER statewide.

Impact: Increased reliability and completeness of information received from local juvenile probation department.

Strategy 3: Improve the reliability of the information gathered from the juvenile probation departments by the agency.

Action Item 3: Convert CASEWORKER to a client/server (Visual Basic/SQL Server) by the end of FY 2001.

Action Item 4: Coordinate with the TJPC Research and Planning Division to implement procedures to ensure the reliability of the information, transmitted to TJPC by the local juvenile probation departments, from the CASEWORKER system.

Strategy 4: Improve the proficiency level of CASEWORKER users.

Action Item 5: Provide additional opportunities for local probation department personnel to attend CASEWORKER training.

INFORMATION RESOURCES POLICIES AND PRACTICES

- *IR Priorities.* An Information Systems Steering Committee consisting of the agency's executive management, division directors, and the MIS director establish priorities for large projects. The MIS Director sets priorities for other projects.
- *IR Planning Methodology.* All major Information Systems planning is guided by the Information System's Steering Committee. Planning decisions are arrived through committee consensus on the expected future directions of the agency.
- *IR Priorities.* An Information Systems Steering Committee consisting of the agency's executive management, division directors, and the MIS director establish priorities for large projects. The MIS Director sets priorities for other projects.
- *IR Planning Methodology.* All major Information Systems planning is guided by the Information System's Steering Committee. Planning decisions are arrived through committee consensus on the expected future directions of the agency.
- *Operating System.* TJPC utilizes a local area network comprised of Windows NT servers and Windows 9x/NT workstations. Additionally, TJPC uses the HHSCN for wide area networking and Internet access.
- *Development Methodology.* TJPC uses *Microsoft Visual Studio* as its tool for software development. This tool provides an integrated environment for development of stand-alone, networked and Internet applications.
- *Software Audit and Management.* TJPC will develop software management policies and perform an audit of software licenses by September 1, 2000. TJPC's current purchasing policy coincides with HB1895 (76th Legislature) requirement for agencies to purchase commodity software from the Department of Information Resources (DIR), unless the required software is not available through a DIR contract.
- *Quality-Assurance Practices.* Major changes to systems and test results are examined by the MIS Director, development team member, and appropriate users to ensure system integrity and reliability. Additionally, an independent audit is performed on the MIS Division every 3-4 years. TJPC will develop and implement quality-assurance practices in accordance with DIR guidelines by September 1, 2001.
- *E-Government.* TJPC does not collect payments from outside entities, and has no plans for collection of payments via the Internet.
- *Change Control.* Workstations are cloned from a standardized image, which includes the operating system and standard office automation software. The MIS Director must approve requests for additional software. User requests resulting in significant changes are reviewed and approved by the Information System's Steering Committee. Less significant requests are reviewed and assigned by the MIS Director. Changes are documented within the system's source code. Documentation includes date, purpose for

change and person making the change. Test results are examined and approved by the MIS Director and requesting user.

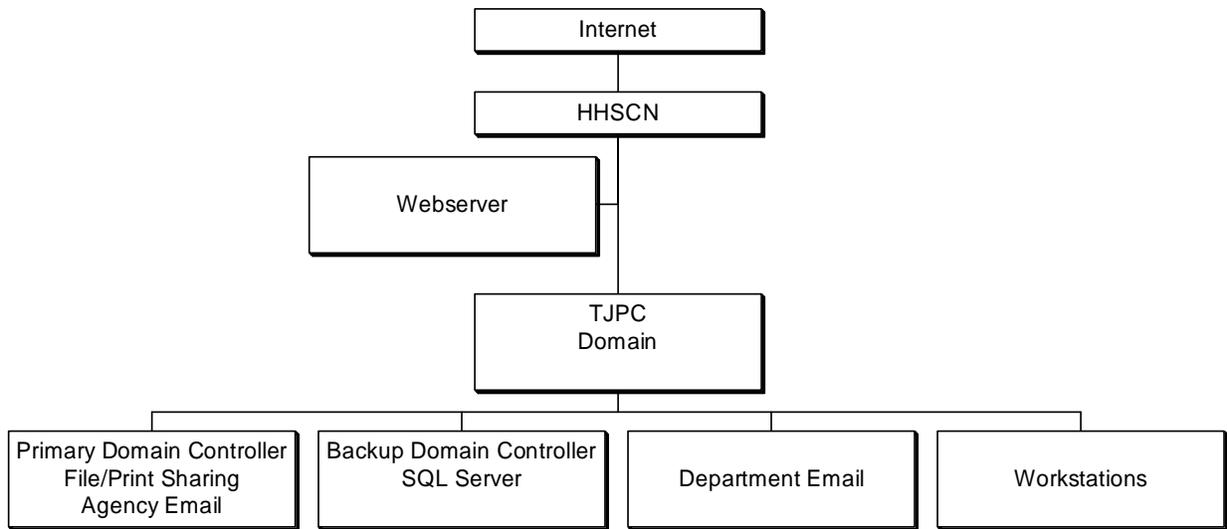
- *Security.* TJPC has adopted published policies and procedures to ensure the security and reliability of its information resources. These include physical and logical security of the resources, redundant fault-tolerant systems, daily backups, offsite backup storage, and employee-signed copies of policies outlining appropriate information systems usage.
- *Geographical Information Systems.* Not applicable.
- *Disaster Recovery/Business Continuity Planning.* TJPC current *Contingency Plan for Disaster Recovery* was implemented in May 1999. TJPC will revise the plan according to the Department of Information Resources Business Continuity Planning Guidelines by August 31, 2001.
- *Resource Use.* Each employee has signed an agreement regarding the appropriate use of state-owned computer hardware and software and the disclosure of confidential information. TJPC does not currently use video conferencing.
- *Contract/Consultant.* TJPC does not currently contract for Information Resources services.
- *Information Sharing.* Section 58 of the Texas Family Code and chapter 141 of the Human Resources Code authorizes the Texas Juvenile Probation Commission and other named agencies to collect confidential data relating to juvenile offenders. TJPC does exchange this information with authorized agencies. Requests from unauthorized agencies, entities and individuals for information is limited to non-confidential aggregate statistical data.
- *Training and Continuing Education.* No written policy exists for determining training needs. However, if particular training is necessary in support of an IR employee's job function, then the request for approval is sent by the MIS Director to the agency Training Director and/or the Executive Director. The agency's Training Division tracks all training and education received by IR employees.
- *Data Center Operations.* TJPC has begun discussions with the West Texas Disaster Recovery and Operations Center on the possibility of using their services in the event of a disaster.

AGENCY PLATFORMS, SYSTEMS AND TELECOMMUNICATIONS

Category	Type	Operating System	Database Mgmt. System	Capacity/ Size/Count	Comments/ Descriptive Information
Mainframe	N/A				
Minicomputer	N/A				
Network	See Network Topology below				
LAN Servers (Central)	PC	Windows NT Server 4.0	SQL Server 7.0	2	
LAN Servers (Remote)	N/A				
LAN Client/Work-stations (Central)	PC	Windows 9x Windows NT 4.0		60	

LAN Client/ Work-stations (Remote)	N/A				
WAN Servers	WEB, Email	Windows NT Server		2	
Standalone PC Workstations	PC	Windows 9x		11	Laptops
Internet Service Provider	HHSCN		N/A		
Shared Network	Own		N/A		

TJPC Network Topology



AGENCY DATABASES

Name	In-House Applications (IHA)
Description	Includes contract financial activity, probation officer certification, and juvenile statistical activity.
DBMS	COBOL ISAM
Est. Physical Storage Requirements	1.1GB
GIS Data Classification	N/A
Sharing	Portions of this database is shared with the Legislative Budget Board, Health and Human Services Commission, Texas Youth Commission, Criminal Justice Division of the Governor's Office, Criminal Justice Policy Council, Texas probation departments, National Center for Juvenile Justice, probation associations, and other states. The information is provided by direct connection, the Internet, or magnetic media.
Future	Planned conversion from COBOL ISAM to SQL by the end of FY 2001

Name	CASEWORKER (CW4)
Description	Detailed case-level data on children referred to local juvenile probation departments. The primary purchase is juvenile tracking and case management. The primary users are the local juvenile probation departments.
DBMS	COBOL ISAM
Est. Physical Storage Requirements	Unknown. Data resides on individual local juvenile probation department systems.
GIS Data Classification	N/A
Sharing	<p>The data is owned and under the authority of the local juvenile boards. Portions of this data are submitted to TJPC for inclusion in the agency's statistical reporting system. This information is provided to TJPC via encrypted FTP transfer.</p> <p>This data is then shared with Legislative Budget Board, Health and Human Services Commission, Texas Youth Commission, Criminal Justice Division of the Governor's Office, Criminal Justice Policy Council, Texas probation departments, National Center for Juvenile Justice, probation associations, and other states. The information can be shared via hardcopy, magnetic media or email.</p>
Future	Planned conversion from COBOL ISAM to SQL by June 2001. Application will be converted to <i>Microsoft Visual Basic</i> .

AGENCY APPLICATIONS

Name	CASEWORKER (CW4) (Juvenile Tracking & Caseload Management System)
Type	Data Warehouse
Description	<p>CASEWORKER was developed to provide an easy and concise method of collecting, storing, retrieving, and printing juvenile caseload information by the juvenile probation departments of Texas. A portion of this information is forwarded to the Texas Juvenile Probation Commission for inclusion in the agency's Annual Statistical Report, in order to provide accurate information regarding the magnitude and nature of juvenile activity and the juvenile probation system's ability to respond.</p> <p>CASEWORKER begins collecting information at intake and continues through detention, disposition, supervision, and placement. CASEWORKER also provides the juvenile probation departments with the ability to: collect and record probation and restitution payments; enter chronological notes; and maintain names and addresses of family members and associates.</p> <p>CASEWORKER gives the juvenile probation departments the capability to print various reports, including: caseload by department and officer, probation fee and restitution current/delinquent reports, and TJPC statistical reports. A provision to scan the juvenile records and produce ad hoc reports is also included.</p>
DBMS	COBOL ISAM
Development Language	Micro Focus COBOL
Sharing	See database description above.
Future	See database description above.

Name	In-House Applications (IHA)
Type	Client Server Financial System, Data Warehouse, Research
Description	<p>Financial Management - the State Aid Management, Funding Allocation, and Community Corrections systems were designed to allocate, distribute, account, and manage the state aid monies allocated to TJPC. The state aid is distributed to county juvenile probation departments for the purpose of providing juvenile probation and community-based correctional services as enacted by H.B. 1704, 67th Legislature.</p> <p>Statistical Reporting and Analysis - the various systems that are included in this area were designed to provide TJPC with information regarding the nature and magnitude of juvenile delinquency in Texas, how the juvenile system responded, the specific types of services provided by each juvenile probation department, and special reports on specific crimes and offenders.</p> <p>Certification/Membership Management - the Juvenile Justice Personnel system was designed to maintain the agency's database of certified juvenile probation and juvenile detention officers. The system also contains information on other designated juvenile personnel for the purpose of producing a statewide directory and in assisting in mailing correspondence.</p>
DBMS	COBOL ISAM
Development Language	Micro Focus COBOL
Sharing	See database description above.
Future	See database description above.

INTERAGENCY DATA NEEDS

Description of data held by another agency that is unavailable to your agency but would be of benefit to your agency if shared.

2001-2005 Strategic Plan Appendix H
TJPC/TYC COORDINATED STRATEGIC PLAN

Mission: The Texas Juvenile Probation Commission and the Texas Youth Commission together are committed to providing a state and local partnership that ensures a comprehensive juvenile justice system which achieves public protection, accountability, rehabilitation and delinquency prevention.		
Goals:		
I. Advance prevention efforts through building mentoring services, working towards a coordinated delinquency prevention plan, and educating professionals, public, and families about the continuum of prevention. II. Increase access to an array of specialized services for juvenile offenders who have special needs. III. Develop and implement a plan for maximizing family involvement in the rehabilitation of youth.		
What strategies will we use to meet our goals?	Who is responsible?	Outputs and Outcomes
I. Advance prevention efforts through the following:		
A. Build quality mentoring activities within the juvenile justice system.		
1. Identify the resources required to expand TYC's youth advocate program to locations where youth transition from a TYC halfway house to a TYC parole district office.	TYC	Output: Resource report.
2. TJPC will research and develop a mentoring program model and share the results with TYC and the probation field.	TJPC	Output: Mentoring program model.
3. TJPC will encourage juvenile probation departments to create and employ mentoring programs based on the model.	TJPC	Output: Number of mentoring programs created across juvenile probation departments during the plan period.
4. Increase the number of volunteers who provide high quality mentoring services to TYC students in institutions and halfway houses, and when possible, in the community.	TYC	Output: Number of youth enrolled in TYC mentoring programs. Outcome: One-year rearrest reduction rate due to youth mentoring.
5. Pilot and promote a school-based mentoring program that links central office juvenile justice system employees with students in need of mentors.	TYC	Output: Number of students mentored by TYC central office staff.
What strategies will we use to meet our goals?	Who is responsible?	Outputs and Outcomes
B. Work towards a coordinated delinquency prevention plan.		

1. TJPC and TYC will take the lead in developing a coordinated delinquency prevention plan with other youth-serving agencies.	TYC and TJPC	Output: Coordinated Delinquency Prevention Plan.
C. Educate professionals, public, and families about the continuum of prevention.		
1. TYC will develop and provide presentations related to prevention topics to conferences and workshops, including conferences and workshops hosted by TJPC.	TYC	Output: Attendees at Prevention workshops and presentations.
2. TYC will provide useful and quality information to parents, students, and professionals through its Prevention web section.	TYC	Output: Annual number of hits on the TYC web section.
3. TJPC will create a link from its program information web section to the TYC Prevention web section.	TJPC	Output: Annual number of hits on the TYC Prevention web section originating from the TJPC website.
4. TJPC will increase access to the <i>Compendium of Delinquency Prevention Services in Texas</i> by putting it on the agency's website.	TJPC	Output: Annual number of hits on the <i>Compendium</i> link.
5. TYC and TJPC will partner to seek funding from alternate sources which will be used to provide training on validated programs which help juveniles successfully reintegrate into their communities.	TYC & TJPC	Output: Grant application(s) to potential funders will be generated.
II. Increase access to an array of specialized services for juvenile offenders who have special needs.		
A. On behalf of the female youth in the Texas juvenile justice system, TYC and TJPC will coordinate efforts to ensure the provision of a full continuum of services.		
1. TYC and TJPC will coordinate a joint survey of all agency programs that serve females in the juvenile justice system.	TJPC and TYC	Output: Report detailing program needs and enhancements.
2. TYC and TJPC will coordinate a questionnaire to be sent to females who complete their assigned work with the juvenile justice system to discover what aspects of their program helped them achieve success or hindered their progress.	TJPC and TYC	Output: Report that details the programmatic aspects that supported youth success and barriers encountered.

What strategies will we use to meet our goals?	Who is responsible?	Outputs and Outcomes
3. TYC and TJPC will utilize the information gathered in the survey and the questionnaire to develop a plan for a comprehensive continuum of services for the female in the juvenile justice system, including the resources and support needed to assist females with successful community treatment and reintegration.	TJPC and TYC	Output: A plan for a comprehensive continuum of services is developed.
4. TYC and TJPC will develop a mechanism through which the training needs of staff working with females in the juvenile justice system are identified.	TJPC and TYC	Output: Training needs report.
B. TYC and TJPC will increase the availability of parenting training programs for teen parents.		
1. Responding to SB 1607, TYC will establish programs that prepare child-mothers not only to be successfully reestablished in the community as law-abiding citizens, but to be good parents as well.	TYC	Output: Number of youth served through the TYC Infant Care and Parenting program.
2. TJPC will provide technical assistance to juvenile probation departments to expand provision of parenting skills training to juvenile offenders and their parents.	TJPC	Output: Number of technical assistance contacts relating to parenting skills programs.
3. TYC will educate young men regarding the rights, roles and responsibilities of fatherhood.	TYC	Output: Number of young men receiving fatherhood training.
C. TJPC and TYC will develop and increase access to services for juvenile offenders with mental impairments.		
1. Identify the resources required to ensure that youths who are being considered by juvenile probation departments for out-of-home placement receive a comprehensive, culturally competent mental health assessment prior to disposition.	TJPC	Output: Report, including fiscal note, identifying resources required to increase access to mental health services.
2. Increase the availability of intensive home-based services for the effective treatment of juvenile offenders who have severe emotional disturbances and the preservation of their families. a) With available funds, TJPC and TYC will increase participation in intensive home-based services over the FY 2000-2001 biennium. b) If TYC and TJPC determine that these programs are useful, additional funding will be requested during the 2001 legislative session.	TYC and TJPC	Output: The number of families of juvenile probationers and TYC parolees receiving intensive home-based services. Outcome: One-year rearrest reduction rate due to intensive home-based services provided to TYC youth.
What strategies will we use to meet our goals?	Who is responsible?	Outputs and Outcomes

3. Juvenile probation departments and TYC will screen juvenile offenders for health insurance and assist juveniles eligible for coverage under Medicaid, CHIP, and Texas Healthy Kids in the application process.	TJPC and TYC	
4. TYC and TJPC will participate as active members of the Texas Integrated Funding Initiative consortium, advocating for youth at increased risk of incarceration or reincarceration who are in need of intensive mental health services.	TJPC and TYC	Output: Participate in consortium.
III. In consultation with family members of youth involved in the juvenile justice system, TYC and TJPC will develop a plan for maximizing family involvement, including the children of TYC youth, in the rehabilitation of the youth.		
1. TYC, TJPC and family members of youth involved in the juvenile justice system will ensure that policies maximize the active involvement of family members in the rehabilitation of the youth.	TJPC and TYC	Output: Changed policies, if necessary.
2. TYC will collaborate with family members to develop a plan for providing training to agency board members, staff, family members and other stakeholders related to the importance of family involvement, relevant policies and procedures, and best practices, including techniques to enhance the youths' connection and involvement with their children.	TYC	Output: Training plan.

2001-2005 Strategic Plan Appendix I

HHS COORDINATED STRATEGIC PLAN

Working together, the health and human services agencies have developed Strategic Priorities to guide agency planning efforts. These priorities were developed through an integrated planning process involving local planning forums, agency consumer input and CEO review.

HHS agency planners agreed to address strategic priorities in each agency strategic plans in an appendix. Agencies should address applicable strategic priorities in their planning documents, from the perspective of participation in enterprise-wide projects as well as individual agency efforts apart from enterprise-wide projects.

The complete description for each applicable priority is provided as crafted during the winter of 1999 - 2000. The nature of each priority will evolve over time and descriptions will be updated periodically. In addition to the specific priorities, HHS adopted two guiding principles to consider in addressing all the priorities. The guiding principles are: 1) to remove barriers to meeting service needs through administrative streamlining and 2) to improve interagency collaboration, communication and outreach at the local level.

TJPC Five-Year Agency Strategic Plan Support of Health and Human Services FY 2000 Strategic Priorities

PURPOSE & IMPLEMENTATION

These strategic priorities provide guidance to all HHS agency planning efforts. There are three potential levels of agency involvement: 1) direct/primary (e.g., the agency funds the service); 2) indirect/secondary (e.g., the agency's clients benefit from the improvement of service); and 3) no involvement.

CURRENT STRATEGIC PRIORITIES AND LEVEL OF TJPC INVOLVEMENT

- A. Develop and implement a long-range interagency project on how to more effectively prevent delinquency and conduct disorders in children and adolescents.
- **Agency Involvement: Direct.** Section 141.001 of the Texas Human Resources Code, our enabling legislation, provides that TJPC promote delinquency prevention and early intervention programs and activities for juveniles. Our stakeholders consistently support prevention and early intervention efforts as a policy focus for juvenile justice, and a growing body of research supports the idea of delinquency prevention as both a practical and cost-effective means of reducing juvenile delinquency.
 - **What the Agency Will Do to Address the Priority.** In its coordinated plan with the Texas Youth Commission, TJPC adopted goals aimed at increasing prevention efforts at the local juvenile probation department level [*Goals I(A), (B), and (C), FY 00-01 TJPC/TYC CSP*]. TJPC is

committed to working with HHSC and other youth-serving agencies to develop and implement a long-range interagency project relating to prevention of delinquency and conduct disorders.

- Agency Resources Required. TJPC intends to work to address this priority within available fiscal and staff resources.

B. Improve coordination of children's special initiatives at the community level.

- Agency Involvement: Direct

Although TJPC does not have regional offices, the agency has worked very hard to develop a partnership with local probation departments which ensures meaningful communication and collaboration on important juvenile justice issues. Most juvenile probation departments have established channels of communication with other state-level service providers to ensure juveniles are able to make the best use of community resources.

- What the Agency Will Do to Address the Priority

TJPC continues to help fund Community Resource Coordination Groups (CRCGs) and is statutorily required to improve communications among state and local entities within the juvenile justice system. Chief juvenile probation officers are required by administrative rule to serve as liaisons to their area CRCG.

In its coordinated plan with the Texas Youth Commission, TJPC adopted goals to increase access to an array of specialized services for juvenile offenders with special needs [Goals II(A), (B), and (C), FY 00-01 TJPC/TYC CSP]. TJPC will join other HHS agencies to improve coordination of children's special initiatives at the community level.

- Agency Resources Required

TJPC will work with its HHS agency partners and with TYC to improve coordination of children's special initiatives at the community level within the constraints of existing resources.

C. Expand health insurance for children.

- Agency Involvement: Indirect

Ensuring that youth have access to health services could prevent or remedy behaviors or conditions which may lead to delinquency. Addressing the mental health problems of youth before such problems lead to delinquency is a significant step towards focusing resources on prevention rather than punishment.

- What the Agency Will Do to Address the Priority

In its coordinated plan with the Texas Youth Commission, TJPC has committed to encouraging local departments to screen juvenile offenders for health insurance and to assisting non-insured juveniles in the application processes for Medicaid, CHIP, and Texas Healthy Kids Corporation [Goal II (C), Strategy 3, FY 00-01 TJPC/TYC CSP].

- Agency Resources Required
No additional agency resources are expected to be required. Screening will be carried out by local probation personnel.
- D. Improve availability of information about services and continue development of the statewide information and referral (I & R) system.
- Agency Involvement: Indirect
Public knowledge about available services impacts TJPC indirectly, particularly when provision of such services may lead to reductions in delinquent behavior. The principal beneficiaries of a statewide I & R network would be local juvenile probation departments, which would be better equipped to arrange services for juvenile probationers when comprehensive information is available from a single source.
 - What the Agency Will Do to Address the Priority
TJPC has representation on the Texas I & R Network and actively supports its continued development.
 - Agency Resources Required
Existing TJPC staff will be involved in the I & R Network in accordance with their expertise in subject areas under consideration. No additional staff or resources are currently expected to be required.
- E. Improve community-based transportation services.
- Agency Involvement: None
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- F. Improve eligibility and enrollment processes for agency clients and customers.
- Agency Involvement: None
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required
- G. Expand the availability of supported employment opportunities.
- Agency Involvement: None
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- H. Support “successful aging” through development of an interagency policy framework.
- Agency Involvement: None

- What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- I. Expand opportunities for community-based services in compliance with Executive Order 99-2, including expanding the availability of respite services.
- Agency Involvement: None
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- J. Enhance the conditions that support good health and self-sufficiency in the South Texas colonias.
- Agency Involvement: Indirect
TJPC supports HHS efforts to bring much-needed services to the Colonias. Health, education, and employment conditions are factors which have been shown to impact juvenile delinquency and improvements in those areas may help reduce the incidence of delinquency among Colonias youth.
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- K. Implement business process improvements across HHS agencies through optimal use of new technology and standardization wherever possible.
- Agency Involvement: Indirect
 - What the Agency Will Do to Address the Priority
TJPC is committed to improving business processes across HHS agencies and will support HHSC in its efforts to achieve enterprise efficiencies through process redesigns.
 - Agency Resources Required
Within existing resource constraints, TJPC will participate on all business process design teams implemented by HHSC.
- L. Expand the availability of respite services.
- Agency Involvement: None
 - What the Agency Will Do to Address the Priority: Not applicable
 - Agency Resources Required: Not applicable
- M. Respond to the growing number of persons with diabetes by increasing public and policy-maker awareness and making other appropriate policy changes.

- Agency Involvement: None
- What the Agency Will Do to Address the Priority: Not applicable
- Agency Resources Required: Not applicable

N. Improve transition services for youth and young adults to overcome service delivery system fragmentation.

- Agency Involvement: None
- What the Agency Will Do to Address the Priority: Not applicable
- Agency Resources Required: Not applicable

2001-2005 Strategic Plan Appendix J

BORDER REGION ASSESSMENT

The Texas Juvenile Probation Commission is committed to providing its services equitably and efficiently to all juvenile probation departments across the state, including the Texas-Louisiana and Texas-Mexico border regions. Our funding formulas are based primarily on juvenile-age population in each county, with each county receiving funds in proportion to its share of the state's total juvenile population. Technical assistance, legal assistance, training, and monitoring is carried out based on the needs of probation professionals in their particular geographic location.

Since 1987 the TJPC has committed additional resources to the border counties of Cameron, Duval, El Paso, Val Verde, and Webb for the operation of Border Children Justice Projects. These projects were developed to respond to the needs of juvenile-age Texans and Mexicans who violate laws across the border from their country of residence. Since 1998, approximately 550 juveniles have been served through these projects.