

Texas Juvenile Probation Commission

STRATEGIC PLAN

Fiscal Years 2007-2011

Texas Juvenile Probation Commission
Vicki Spriggs, Executive Director
4900 North Lamar Boulevard, 5th Floor East
P.O. Box 13547
Austin, Texas 78711
512.424.6700
www.tjpc.state.tx.us



June 2006

*"There are two lasting bequests we can give our children...
one is roots, the other is wings."*

-Hodding Carter, Jr., Journalist



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P.O. Box 13547
Austin, Texas 78711

Main 512.424.6700
Fax 512.424.6717
TDD 512.483.4000
www.tjpc.state.tx.us

Submitted June 2006

Signed:

Vicki Spriggs, Executive Director

Approved:

Cheryl Lee Shannon, Board Chairman

Board Members

Cheryl Lee Shannon, Chair
Dallas
05/28/2004 – 08/31/2009

Jean Boyd, Vice-Chair
Ft. Worth
05/11/2005 – 02/01/2011

Ed Culver
Canadian
01/16/2004 – 08/31/2009

Keith Kuttler
Bryan
05/17/1996 – 08/31/2007

Robert Lopez
Houston
01/16/2004 – 08/31/2009

Rene Ordonez
El Paso
01/13/2006 – 08/31/2011

Barbara Punch
Missouri City
08/30/2002 – 08/31/2007

Ray West
Brownwood
01/13/2006 – 08/31/2011

Lea R. Wright
Amarillo
01/13/2006 – 08/31/2011

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MISSION OF TEXAS STATE GOVERNMENT

Texas State Government must be limited, efficient and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.



Aim high...we are not here to achieve inconsequential things!

PHILOSOPHY OF TEXAS STATE GOVERNMENT

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise and as an enterprise we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state and its future is more important than party, politics or individual recognition;
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes;
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families and the local government closest to their communities;
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. And just as competition inspires excellence, a sense of personal responsibility

drives individual citizens to do more for their future and the future of those they love;

- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions;
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government; and
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

TEXAS PUBLIC SAFETY AND CRIMINAL JUSTICE PRIORITY GOALS AND BENCHMARKS

The statewide elements shape and guide all other elements of individual agency strategic plans. These elements articulate the state leader's vision for the future of Texas while focusing on the broad direction of state government, including the policy areas of core values and principles and ultimate ends toward which state government directs its efforts.

STATE PRIORITY GOAL FOR PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES: To protect Texans by enforcing laws quickly and fairly; Maintaining state and local emergency, terrorism and disaster preparedness and response plans; Policing public highways; and confining, supervising and rehabilitating offenders.

RELEVANT STATEWIDE BENCHMARKS FOR TJPC:

- Juvenile violent crime arrest rate per 100,000 population; and
- Felony probation revocation rate.

TEXAS JUVENILE PROBATION COMMISSION MISSION

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 communications between state and local entities.

TEXAS JUVENILE PROBATION COMMISSION PHILOSOPHY

TJPC 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.

With respect to local juvenile justice practitioners,
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; and
- cooperative and personal relationships.



In terms of the state's 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; and
- the safety, supervision and appropriate treatment of children who need to be removed from the home.

With respect to the public, TJPC values:

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

In term of state government entities, TJPC values:

- cooperation and collaboration; and
- 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.

WHO WE ARE

The Texas Juvenile Probation Commission achieves its mission through a comprehensive range of funding, monitoring and technical assistance programs and services. Functionally, the Texas Juvenile Probation Commission provides a variety of services to assist local juvenile boards, juvenile probation departments and juvenile justice practitioners across the state of Texas. These functions include:

Conduit for Legislative Appropriations. The Commission allocates funds appropriated by the Texas Legislature in the form of grants to assist local juvenile boards in operating juvenile probation departments, juvenile detention and correctional facilities and providing basic and special services to children in the juvenile justice system. The Commission allocates over 97% of the funding received from the Legislature while less than 3% of the funds are utilized for agency administration.



Contract and Grant Management. TJPC allocates nearly \$200 million biennially to local juvenile probation departments through multiple contracts and grants to each of 169 local juvenile boards. The agency is mandated pursuant to Section 141.051 of the Texas Human Resources Code to monitor contracts to ensure compliance with financial and performance requirements. The Commission also evaluates program costs to ensure that costs are reasonable and necessary to achieve program objectives. TJPC utilizes its new automated, web-based Compliance Monitoring, Enforcement and Tracking System (COMETS) to monitor contract and grant requirements.

Legal Assistance. The Commission's Legal Division provides legal assistance and training to juvenile probation departments, judges, prosecutors, defense attorneys, law enforcement, school officials and other juvenile justice practitioners across the state on a variety of juvenile law and procedural topics. Additionally, the Legal Division provides legal expertise to the Commission's governing board and staff.

Technical Assistance and Training. The Commission's 62 staff members provide technical assistance to juvenile justice practitioners statewide on a daily basis through telephone assistance, email, fax and personal on-site visits. The Commission provides free or low cost training to juvenile justice professionals across the state including juvenile board members, juvenile court judges, justice and municipal court judges, juvenile prosecutors, probation officers, detention officers, law enforcement, students, state agencies, and the public.

Promulgate, Monitor and Enforce Statewide Standards. The Commission is legislatively mandated to promulgate administrative standards to regulate the administration of juvenile probation departments, standards relating to the physical construction, and operation of secure juvenile pre-adjudication detention and secure post-adjudication correctional facilities. The Commission is also statutorily required to monitor the programs and facilities provided by local juvenile probation departments.

Certification of Probation and Detention Officers. The Texas Juvenile Probation Commission certifies juvenile probation and detention officers to ensure these officers meet the minimum statutory requirements for education, work experience and specialized training. The Commission certified a total of 3,710 officers in fiscal year 2005. To become a certified juvenile probation officer an applicant must possess a bachelor's degree, be 21 years of age, have one year of related experience or one year of graduate studies, be of good moral character and have the requisite specialized training. To become a certified juvenile detention officer an applicant must be 21 years of age, have a high school diploma or its equivalent and receive the required specialized training.

Strategic Planning and Policy Development. The Commission regularly conducts a formal strategic planning process in conjunction with key stakeholders in the system to project the needs of the juvenile justice system and develop policy accordingly. The Strategic Planning Division

develops in-depth plans biennially for the TJPC Strategic Plan, TJPC/TYC Coordinated Strategic Plan, TJPC/TEA Joint JJAEP Strategic Plan, and the TJPC Workforce Strategic Plan.

Research and Statistics. The TJPC Research and Statistics Division provides the agency's internal and external users of information with valid and reliable data for ongoing decision-making regarding juvenile justice, criminal justice, health and human services, and public education policies. The division also:

- Collects, verifies, analyzes and evaluates statewide statistical information related to juvenile justice;
- Serves as statistical research consultants and furnishes necessary statistical and other research data;
- Provides training and technical assistance related to statistical reporting;
- Provides research and literature research/review relevant to juvenile justice issues.

Juvenile Secure Facility Registry. The Texas Juvenile Probation Commission is statutorily required to establish and operate a statewide facility registry as mandated by Section 141.042(c) of the Texas Human Resources Code.

- The statewide registry functions as a database of information about each secure juvenile facility operating in the state. Under the Texas Family Code, no child shall be placed into a secure facility that is not registered.
- Registry information is available on TJPC's website at www.tjpc.state.tx.us.

Management Information Systems. The Commission's Management Information Division provides a variety of software programs at no cost to local juvenile probation departments to assist them with their daily operations in addition to providing custom software applications for the agency's internal use.

- *CASEWORKER/5 – Juvenile Tracking and Case Management System.* CASEWORKER Version 5 is an automated juvenile tracking and case management system designed, developed and provided by the Commission to all juvenile probation departments and juvenile justice facilities in Texas to collect, store, retrieve, and print juvenile caseload information. There is no cost to local probation departments or facilities for the use of CASEWORKER. CASEWORKER is utilized by more than 90% of probation departments in Texas to facilitate case management and statistical compilation of data.

- *Web-Enabled Applications.* The use of web-enabled applications has greatly improved the collection and management of information related to several agency-sponsored programs. These include the Automated Certification Information System (ACIS), Family Preservation Program, Substance Abuse Prevention and Intervention System, Juvenile Justice Alternative Education Program System (JJAEP), and Special Needs Diversionary Program (TCOMI). Additionally, TJPC has deployed the Compliance Monitoring and Enforcement Tracking System (COMETS) onto laptops, which allow agency staff to issue onsite performance monitoring reports. These performance reports are transmitted to TJPC using wireless Internet technology.

- *TJPC Hosted Email for Local Juvenile Probation Departments.* TJPC provides one e-mail address for each department as a quick and cost-effective means of communicating between local departments and the Commission.



Interagency Workgroups and Projects. The Commission has been instrumental in developing interagency workgroups with the governing boards and staffs of other state agencies that provide services to children. The goal of these projects is to improve the delivery of services to children and to reduce or minimize barriers to efficient service delivery.

Child Abuse, Neglect and Exploitation Investigations. TJPC conducts official investigations of all reported and alleged cases of child abuse and neglect in all secure juvenile facilities and in any program operated by a probation department or under a contract with a juvenile board. TJPC employs four investigators who conduct investigations in juvenile programs and facilities throughout the state and provide on-going training and technical assistance.

HISTORICAL PERSPECTIVE

Only 25 years ago, many Texas children were detained in adult jails alongside older, hardened criminals. TJPC and its local partners have brought an end to this practice. Today, there are more than 50 facilities designated for the secure detention of juveniles in Texas. Since the creation of TJPC in 1981, significant strides have been made in fulfilling the agency's purpose.

1981	2006
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 centers and post-adjudication centers undergo annual fiscal audit and/or standards compliance monitoring
No intensive supervision programs for serious juvenile offenders	131 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	247 Texas counties are on state-wide automated CASEWORKER system
Only 29 juvenile detention centers in Texas; 12,353 juveniles held in adult jails	90 juvenile facilities (51 pre-adjudication facilities, 34 post-adjudication facilities, and 5 holdover facilities) in Texas; children prohibited from being held in adult jails

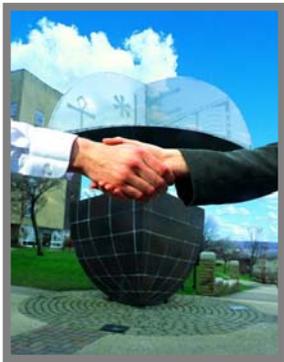
External/Internal Assessment Section Two

ORGANIZATIONAL ASPECTS

SIZE AND COMPOSITION OF AGENCY STAFF

The agency is authorized to employ 62 full-time employees for the FY2006-2007 biennium. A more detailed analysis of the agency's workforce is included in Appendix E of this plan, titled "TJPC Workforce Plan".

LOCATION OF SERVICE POPULATIONS



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. Juvenile-aged populations are distributed throughout each

geographic region of the state. Strategies employed by TJPC to serve each region include technical assistance, legal assistance, training and monitoring, which are provided on the basis of the needs of probation professionals and the juvenile offenders they serve within each respective geographic region.

In some cases, TJPC has employed special programmatic measures to serve populations that are disproportionately represented in specific regions. Since 1987, TJPC has committed additional resources to the border counties of Cameron, El Paso, Starr, 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 nationals who violate laws across the border from their country of residence. From 1998 through 2003, approximately 1,135 juveniles had been served through these projects.

HUMAN RESOURCE STRENGTHS AND WEAKNESSES

The agency's human resource strengths have been influenced by the agency's historical philosophy of being customer service oriented and driven by providing services through a joint state and local partnership for planning, funding and managing the juvenile probation process. The human resource strengths of the agency include:

- A strong management team with a proven track record of eliminating barriers to good state and local collaboration. The staff focuses on maintaining the practice of quick, effective responses to local government and public requests;
- Since the agency maintains a small workforce (62 authorized FTEs) staff are required to work efficiently to meet the demands of local, state and federal governments, as well as the general public. Managers are required to find innovative ways to utilize technology and staff skills to boost agency decision making power and customer service;
- Staff expertise, experience and qualifications represent a variety of professional backgrounds and experiences, thus bringing a diverse interdisciplinary and multicultural perspective to the development and execution of agency policy; and

- The tremendous increase in accountability throughout the public sector has increased the necessity of handling large volumes of information, synthesis of that information and development of appropriate strategies to maximize the effectiveness and efficiency of agency operations. As a result, agency managers are required to have skill sets which include project management, high levels of technical expertise, problem solving skills, strong customer service skills and database management skills.

The availability of only 62 full-time employees remains a significant internal 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 passage of House Bill 327 and Senate Bill 1 in the 74th Texas Legislature. As a result, a larger amount of staff time is spent adhering to governmental, political and public demands than ever before. Therefore, less time is available for providing customer services to local juvenile boards and probation departments. The agency will continue to improve internal operations and maximize activities, which will accomplish the agency mission, mandates and performance expectations.

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 2005 Annual Financial Report include:

Furniture and Equipment	\$107,413.98
Accumulated Depreciation	(\$70,444.91)
Vehicles	\$18,981.00
Accumulated Depreciation	(\$10,394.16)
Total	\$45,555.91

Management recognizes no apparent weaknesses due to lack of capital assets. TJPC enjoys the benefits of an exceptional management information system. This system was 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. The Texas Rehabilitation Commission provides multi-media equipment and technical support.

TJPC's central Texas location provides juvenile probation personnel with relatively easier access to agency staff than if located in border regions. In addition, the location is conducive to interagency work with agencies functioning within the Health and Human Services enterprise and the Texas Youth Commission. In an effort to be responsive to the various regions in Texas, most of TJPC's training is conducted in different locations throughout the state.

HISTORICALLY UNDERUTILIZED BUSINESSES

As part of its strategy for meeting Historically Underutilized Business (HUB) vendor goals, TJPC utilizes guidelines developed by the Texas Building and Procurement Commission (TBPC). TJPC complies with the bidding process requirements by always including, when possible, 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. To take advantage of all HUB opportunities, TJPC continues to make a good faith effort to utilize and incorporate HUB vendors whenever possible.

KEY ORGANIZATIONAL EVENTS AND ACCOMPLISHMENTS

1981: TJPC is 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 is funded by TJPC. This pilot leads to the creation of the Border Children Justice Projects.

1985: The Juvenile Statistical Information System is developed to allow juvenile probation departments to collect data and statistical information on referrals. It was renamed *CASEWORKER* in 1986.

The 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 (JJAEPs) for certain juvenile offenders. The programs begin in 1996.

The 74th Legislature appropriates \$37.5 million for the 1996-1997 biennium to TJPC for the construction of 1,000 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 staffs jointly publish the first coordinated strategic plan for the Texas juvenile justice system.

CASEWORKER Version 4 is released.

Texas Juvenile Law, 4th Edition is 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's Justice Project Report published.

1999: TJPC adds four more departments to the In-Home 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 a 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 Texas Department of Protective and Regulatory Services 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.

Texas Juvenile Law, 5th Edition is published.

2001: Legislation requires TJPC to select a mental health screening instrument for use on all youth formally referred to juvenile probation departments; TJPC selected the Massachusetts Youth Screening Instrument, Second Version (MAYSI-2).

TJPC mandated to cooperate with Texas Council for Offenders with Mental Illness (TCOMI) and other agencies to develop a plan for juveniles with mental health and substance abuse disorders who are involved in or at risk of becoming involved in the juvenile justice system. TJPC subsequently collaborates with TCOMI, TYC and other agencies to implement pilot projects designed to identify, assess and provide treatment services to juvenile offenders with mental impairments.

TJPC begins administration of funding appropriated by the 77th Texas Legislature for adjustment of salary levels of juvenile probation personnel.

TJPC directed to work with the Texas Education Agency and jointly develop a performance assessment report on JJAEPs.

2002: TJPC began implementation of a comprehensive systemic *Agency Reengineering and Reorganization Plan* for the agency, beginning in September 2002. This multi-year plan will span the next two biennium's and is designed to improve the effectiveness and efficiency of TJPC internal and external operations. The key elements of the TJPC plan include:

- Comprehensive Standards Revision and Simplification;
- Design and production of a *Compliance Resource Manual* (CRM);
- Design and documentation of a new *Compliance Improvement System* (CIS);
- Design and documentation of new Monitoring Methodologies/
- Internal agency process improvements including updated new automated *Compliance Monitoring and Enforcement Tracking System* (COMETS); updated policies and procedures for all units; implementation of automated Internal Communication Policy and system; and
- Comprehensive training initiative to probation field regarding new systems and processes.

2003: New monitoring methodology began and COMETS implemented.

2004: CASEWORKER Version 5 is released.

Texas Juvenile Law, 6th Edition is published.

2005: Benchmarking methodology developed for all TJPC standards in accordance with the Agency Reengineering and Reorganization Plan.

Designed and developed a financial risk assessment system.

2006: Financial risk assessment system employed. The benchmarking process began in January 2006. Data collected from grants monitored by TJPC staff will be used during the benchmark period for development of the metrics in future risk assessments.

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External/Internal Assessment Section Three

FISCAL ASPECTS

The legislature approved a total TJPC biennial budget of \$270,484,455 for FY 2006-FY 2007. This is an increase of 2.8% over the previous biennium.

BUDGET

Items of Appropriation	Appropriated FY 2006	Appropriated FY 2007
Basic Probation	\$46,993,577	\$46,258,679
Community Corrections	\$45,885,581	\$45,885,581
Probation Assistance	\$32,382,738	\$32,382,738
JJAEP	\$8,187,641	\$8,951,455
Indirect Administration	\$1,076,801	\$1,076,801
Total	\$134,526,338	\$135,958,117

Method of Finance	Appropriated FY 2006	Appropriated FY 2007
General Revenue Fund	\$93,643,697	\$94,311,662
Federal Funds	\$30,025,000	\$30,250,000
Appropriated Receipts	\$1,245,000	\$1,245,000
Interagency Contracts - Transfer		
Foundation School Fund No. 1 93	\$8,187,641	\$8,951,455
Criminal Justice Grants	\$1,200,000	\$1,200,000
Total	\$134,526,338	\$135,958,117

TJPC APPROPRIATIONS



The legislature approved a total TJPC biennial budget of \$94,665,119 in the Basic Probation Goal. This is an increase of slightly more than \$2.1 million dollars. This funding was appropriated to address the state's increase in juvenile age population. The goal also contains the Progressive Sanctions Level 1, 2, 3 Program dollars which were completely restored to their original amount of \$37,987,141.

There were no funding increases in the Community Corrections strategy, which remains at \$91,771,162 over the biennium. This includes funding for five strategies: Community Corrections (\$68,740,148); the Harris County Boot Camp (\$2,000,000); Level 5 Post-Adjudication Facilities (\$8,788,872); Local Post-Adjudication Facilities (\$8,294,076); and the Special Needs Diversionary Programs (\$3,948,066). The Commission was notified in March 2005 that the \$2,400,000 funding previously received from the Governor's Criminal Justice Division (CJD) for Family Preservation and Substance Abuse Prevention programs was not going to be available for the 2006-2007 biennium.

In the Probation Assistance Goal, the Legislature authorized the recoupmnt of \$64,765,476 million in federal Title IV-E funds to reimburse counties for qualifying foster care services. Juvenile Justice Alternative Education Program (JJAEP) funding was increased by \$2,139,096 over the current biennium amount of \$15,000,000. As noted earlier, this increase is designed to address the increase in JJAEP mandatory student attendance. Because of the recent fluctuations in student attendance, both the Commission and legislative leadership are aware that another supplemental appropriations request might be required during this upcoming biennium. The last goal, which includes both the Indirect Administration and Information Resources Strategies, was decreased by \$60,460 to a total of \$2,153,602 for the Commission's administration.

PER CAPITA IMPACT

These appropriations provide \$2.59 daily for each of the estimated 251,000 children that will be referred to the juvenile justice system during the 2006 – 2007 biennium.

BUDGETARY LIMITATIONS

- Restriction, State Aid. None of the funds appropriated above in Strategy A.1.1, Basic Probation Services, 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 Texas Juvenile Probation Commission shall certify or transfer state funds to the Texas Department of Protective and Regulatory Services so that federal financial participation can be claimed for Title IV-E services provided by counties. The Texas Juvenile Probation Commission shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to the Texas 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 Strategy B.1.2, Harris County Boot Camp, the amount of \$1,000,000 annually may be expended only for the purpose of providing a juvenile boot camp in Harris County.



- Residential Facilities. Juvenile Boards may use funds appropriated in Goal A, Basic Probation, and Goal B, 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.

- Funding for Progressive Sanctions.

a. Out of the funds appropriated above in Strategy A.1.2. Progressive Sanctions Level 1-3, \$10,200,000 in fiscal year 2006 and \$10,200,000 in fiscal year 2007 can be distributed only to local probation departments for funding juvenile probation services associated with sanction levels described in §§ 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. 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.

b. Out of the funds appropriated above in Strategy B.1.3, Level 5 Post-adjudication Facilities, \$4,394,436 in fiscal year 2006 and \$4,394,436 in fiscal year 2007 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 §§ 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 court's 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 Texas Juvenile Probation Commission shall reimburse a county juvenile probation department a specified number of placements under this section, as determined by the Texas Juvenile Probation Commission, after the requirements for reimbursement as outlined herein have been met to the satisfaction of the Texas Juvenile Probation Commission.

- c. The Texas Juvenile Probation Commission shall maintain procedures to ensure that only those juvenile offenders identified above are submitted for reimbursement of secure post-adjudication placements under this section. The Texas Juvenile Probation Commission shall no later than March 1 of each fiscal year submit an expenditure report for the prior fiscal year reflecting all secure post-adjudication placement costs to the Legislative Budget Board and the Governor.

- 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 Strategy B.1.4. Local Post-Adjudication Facilities, the amount of \$4,147,038 in fiscal year 2006 and \$4,147,038 in fiscal year 2007 may be used only for the purpose of funding local post-adjudication facilities. The agency shall fund these facilities based on historical occupancy rates, rather than the number of beds in the facility.
- Juvenile Justice Alternative Education Programs (JJAEP). Out of the funds transferred to the Texas Juvenile Probation Commission pursuant to Texas Education Agency (TEA) Rider 37 and appropriated above in Strategy D.1.1, Juvenile Justice Alternative Education Programs, the Texas 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 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 §37.011(a) Texas Education Code, at the rate of \$59 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under § 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 JJAEP, and are eligible for state reimbursement at the rate of \$59 per student per day.

The Texas 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 fiscal year.

Unspent balances in fiscal year 2006 shall be appropriated to fiscal year 2007 for the same purposes in Strategy D.1.1.

The allocations made in this rider for the JJAEP 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 44. The amount of \$59 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2007 to the Foundation School Program.

The Texas Juvenile Probation Commission may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

- Funding for Additional Eligible Students in JJAEPs. Out of funds appropriated above in Strategy D.1.1. 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 § 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 JJAEPs shall be used to hire a person or entity to do lobbying.

- JJAEP Accountability. Out of funds appropriated above in Strategy D.1.1, Juvenile Justice Alternative Education Programs (JJAEP), the Texas Juvenile Probation Commission and the Texas Education Agency shall ensure that Juvenile Justice Alternative Education Programs are held accountable for student academic and behavioral success. The agencies are to jointly submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2006. The report shall include, but is not limited to, the following:

- a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;
- b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;
- c. the percent of eligible JJAEP students statewide and by program demonstrating academic growth in the Texas Assessment of Academic Skills (TAAS) math and reading, as measured in terms of the Texas Learning Index (TLI);

d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year; and

e. inclusion of a comprehensive five year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training and technical assistance needs.

- Training. It is the intent of the Legislature that the Texas 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, 2006 in Strategy A.1.1. Basic Probation Services (estimated to be \$200,000), and in Strategy B.1.1. Community Corrections Services (estimated to be \$200,00), above are hereby appropriated to the Juvenile Probation Commission in fiscal year 2007 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

- Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments. The Texas Juvenile Probation Commission (JPC) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. All fiscal year 2006 and fiscal year 2007 refunds received from local juvenile probation departments by JPC are appropriated above in Strategy B.1.1, Community Corrections Services. Any Basic Probation refunds received in

excess of \$650,000 in fiscal year 2006 and \$650,000 in fiscal year 2007 are hereby appropriated to JPC for the Level 5 Secure Correction Placement Program. Any Community Corrections refunds received in excess of \$500,000 in fiscal year 2006 and fiscal year 2007 are hereby appropriated to JPC for the Level 5 Secure Correction Placement Program.

- Reporting Requirements to the Legislative Budget Board (LBB). The Juvenile Probation Commission shall report juvenile probation data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JPC shall report to the Legislative Budget Board on all populations specified by the LBB, including, but not limited to, additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the LBB no later than two months after the close of each fiscal year.
- Special Needs diversionary Programs. Out of the funds appropriated above in Strategy B.1.5. Special Needs Diversionary Programs, \$1,974,033 in fiscal year 2006 and \$1,974,033 in fiscal year 2007 shall be used for specialized mental health caseloads. The agency shall use these funds to work in coordination with the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), and local mental health services agencies, to provide specialized supervision caseloads to youth with mental illness.

DEGREE TO WHICH CURRENT BUDGET MEETS CURRENT AND EXPECTED NEEDS

- Survey of Juvenile Probation CEOs. The Texas Juvenile Probation Commission also utilized a web-based methodology to survey each local juvenile probation department regarding the key policy issues confronting them as well as their needs and expectations of state government.

Respondents were asked to provide answers to a series of questions. Responses were categorized and tabulated.

The following categories of responses were most frequently cited by Chief Juvenile Probation Officers as the most critical policy issues that they feel should be given TJPC's utmost attention:

Accountability standards and policies are causing financial and operations hardship on local government. Juvenile probation CEOs are concerned with the ripple effect that current accountability measures has caused in increased operations costs to local jurisdictions. Within the last 15 years, local juvenile probation practitioners have been progressively required to expand their operations beyond traditional juvenile probation services to include policies, procedures, programs, and services that were once limited to other disciplines. Those disciplines most mentioned in this survey are community mental health services, residential mental health services, public education services, alcohol and drug abuse services, and health care services. Service-mix, organizational structures, and operations budgets should proportionately grow to a capacity to the equalized the demands on local juvenile boards and probation departments with the resources to meet those demands.

Local juvenile boards and probation departments need more funding, technical assistance, training and other statutory services from TJPC. Juvenile probation CEOs noted their need for additional funding, training and technical assistance from TJPC to address the following demands on the organizational capacity: a) reduction of accountability oriented paperwork; b) mental health needs of juvenile offenders; c) health and safety issues for children in detention and post-adjudication facilities; d) increasing salaries of juvenile probation personnel; e) increased child protective services for juvenile offenders and their families, f) reduce overcrowding in detention facilities; and g) community treatment services for juvenile offenders and their families.

Title IV-E Foster Care programs are becoming too difficult to manage.

Juvenile probation CEOs cited their concerns with the shifts in policies and accountability requirements which trickle down to local jurisdictions which must manage and administer these Title IV-E programs. They cited their concerns with requirements associated with paperwork, standards compliance, and frequent policy changes.

Additional Resources are needed for JJAEP Operations. Each of the 26 counties operating a mandatory JJAEP and the school district DAEP administrators in the 26 counties were surveyed to determine their level of satisfaction within eleven key dimensions / policy areas relative to day-to-day operations. The following key policies issues were identified as the most critical policy issues faced by JJAEP and DAEP programs:

- a. JJAEP and DAEP funding / resource needs for providing staff training, employing evidence-based programs, and effectively addressing special education needs of students are at a critical level. Local practitioners of JJAEPs and DAEPs are asking for assistance from state government on this issue;
 - b. Deficits in regular classroom programs which have a direct effect on the flow of students into DAEPs and JJAEPs need policy and funding attention; and
 - c. Availability of and access to public health services, mental health services, and other human services for communities with children in JJAEPs are needed. The current service level of these types of community programs and services are inadequate to serve JJAEP students and their families.
- The TJPC/TYC Coordinated Strategic Plan. Part of the internal/external assessment methodologies used to develop the TJPC/TYC Coordinated Strategic Plan included a series of structured interviews, which were held

with high-level and knowledgeable juvenile justice practitioners, including juvenile judges, juvenile prosecutors, chief juvenile probation officers, and representatives from law enforcement in five counties. The counties included Bexar, Harris, Hidalgo, Nacogdoches, and Travis. Focus groups were held with parents of TYC youth in Harlingen and Houston. Some parents of Dallas County probationers were also surveyed. The questions for the structured interviews and focus groups were scripted and open-ended, and probed resource and service delivery issues related to changes in availability of services for youth in or at risk of becoming involved in the criminal justice system and their families. Surveys were also mailed to each of the 144 local Community Resource Coordination Groups in Texas (CRCGs). The CRCGs work directly with at-risk families and their children.

The research generally revealed that while most participants believe that their local juvenile justice systems are doing a good job of protecting the public, nearly all are experiencing mounting problems acquiring resources to support appropriate programs and services for youth in the juvenile justice system, especially those with specialized rehabilitation needs. Many jurisdictions reported reductions in or loss of programs supported by state and federal grant funds, and a loss of local service providers as the state restructures the health and human service delivery systems. Service areas frequently identified as of particular concern included substance abuse services (especially residential treatment services), treatment services for sex offenders, and services for girls in the juvenile justice system. Many jurisdictions were also concerned about insufficient resources for juvenile crime prevention. Of significant concern were the overwhelming conditions for counties near the Texas-Mexico border. For example, a summary of extensive research conducted by the Center for Public Policy Priorities in conjunction with the Economic Policy Institute of Washington, D.C. and titled "The Policy Page, An Update on State and Federal Action: THE STATE OF WORKING TEXAS 2005" (September 2005), touched on just one of the many socio-economic factors which make

planning and provision of services for local governments in those areas a tremendous economic challenge: Of the 25 Metropolitan Statistical Areas (MSAs), four Texas MSAs have very high unemployment rates which exceeded 7% for July 2005. They were the McAllen-Edinburg-Pharr MSA which had the highest unemployment rate in Texas of 7.7%, followed by the Brownsville-Harlingen MSA at 7.2%, the Beaumont-Port Arthur MSA at 7.1%, and El Paso MSA at 7.0%. That report went on to state that “Chronic poverty, lower educational attainment, and lagging economic investment have kept unemployment rates high in these regions of the state—providing challenges to local workforce professionals in those regions.”

Sufficiency of resources is likely to be especially problematic due to the two recent major Gulf Coast hurricanes. Not only are there significant rebuilding costs, but displaced juveniles from Louisiana and elsewhere may remain in Texas, and a portion of them can be expected to commit delinquent acts with referral to the Texas juvenile justice system. Additionally, some programs for delinquent youth in other states have contracted with Texas programs to care for their youth until their programs can be rebuilt, adding to the resource pressure in programs for Texas youth. According to the Center for Public Policy Priorities in their *POLICY ALERT* internet publication on March 9, 2006 titled “Unemployment Benefits Extended For Those Left Jobless By Hurricanes Katrina and Rita” approximately 19,500 of the 90,000 Katrina evacuees still eligible for disaster unemployment assistance (DUA) had Texas addresses. The report went on to state “Of those individuals unemployed due to Hurricane Rita, about 800 DUA claimants are currently receiving benefits.....Additionally, 1,613 UI (unemployment insurance) claimants are unemployed due to Hurricane Rita.”

- Mental Health Issues and Programs. Recognition of the mental health needs of youth in the juvenile justice system has grown recently in Texas and across the nation. National estimates of youth in the juvenile justice system with diagnosable mental health disorders range from 50% to 75%, with approximately 20% having a serious mental health disorder.



In 2001, the 77th Texas Legislature authorized TJPC to design a mental health screening instrument to be used by all juvenile probation departments. The Commission selected the Massachusetts Youth Screen Instrument, *Second Version* (MAYSI-2) after extensive research. The MAYSI-2 is a mental health screening tool that is used to assist in the identification of various types of reported and current mental/emotional disturbances, distress or patterns of problem behavior. The instrument’s results indicate whether the juvenile has scored at a level indicating possible clinical significance requiring further assessment.

The Commission established a policy of recommended actions as a means of guiding local probation departments in making decisions regarding when to refer juveniles for assessment by a mental health professional based on the results of the MAYSI-2. In fiscal year 2005, approximately 14,977 or 16.9% of all referrals screened met the established guidelines for further mental health assessment.

**Prevalence of Assessment Recommendations
Based on MAYSI-2 Caution and Warning Cutoffs**

Assessment Based On	Fiscal Year 2003 Referrals / Screenings		Fiscal Year 2004 Referrals / Screenings		Fiscal Year 2005 Referrals / Screenings	
	n	%	n	%	n	%
Cautions Only	2,235	3.0%	2,452	2.9%	2,420	2.7%
Warnings Only	2,083	2.8%	2,333	2.7%	2,428	2.7%
Suicide Warning Only	3,330	4.5%	3,734	4.4%	3,488	3.9%
Cautions and Warnings	53	0.1%	50	0.1%	52	0.1%
Cautions and Suicide Warning	466	0.6%	510	0.6%	490	0.6%
Warnings and Suicide Warning	5,457	7.3%	6,134	7.2%	5,957	6.7%
Cautions, Warnings and Suicide Warning	143	0.2%	170	0.2%	142	0.2%
No Assessment Recommended	61,055	81.6%	70,010	82.0%	73,695	83.1%
Total	74,822	100.0%	85,393	100.0%	88,672	100.0%

Prevalence of Mental Illness

	Number Supervised	Estimated Mentally III*		Mentally III Receiving Mental Health Services		Mentally III <u>Not</u> Receiving Mental Health Services	
		n	%	n	%	n	%
FY 2001	69,300	17,053	24.6%	5,235	30.7%	11,818	69.3%
FY 2002	70,536	18,139	25.7%	6,390	35.2%	11,749	64.8%
FY 2003	71,075	18,583	26.1%	6,821	36.7%	11,762	63.3%
FY 2004	71,461	18,929	26.5%	6,208	32.8%	12,721	67.2%

* Estimated Mentally III is defined as offenders age 10-17 who have ever had a recorded contact with Texas' public mental health system.

Number of those Needing an Assessment who Received an Assessment

	FY 2004		FY 2005	
	n	%	n	%
Received an Assessment	7,061	46%	6,745	45%
Did not Receive an Assessment	8,322	54%	8,232	55%
Total Needing Assessment	15,383	100%	14,977	100%

In a recent study conducted by Texas Juvenile Probation Commission's Research and Statistics Division titled "The Prevalence of Mentally Ill Offenders and Gaps in Services in the Texas Juvenile Justice System" (Posey, 2005), an estimated 26.5% of the 71,461 juveniles supervised by juvenile probation departments were mentally ill. This is an increase of prevalence from the three previous fiscal years of 24.6% of the 69,300 juveniles supervised in FY 2001, 25.7% of the 70,536 juveniles supervised in FY 2002, and 26.1% of the 71,075 juveniles supervised in FY 2003. Therefore, 18,929 of the 71,461 juveniles supervised in FY 2004 were mentally ill. These are conservative estimates of the prevalence of mental illness among juvenile probation populations. These estimates are derived from data matching of the state-wide juvenile probation database (managed by TJPC) with the state-wide mental health database of the Texas Department of State Health Services (TDSHS). These records do not include the mentally ill juvenile offenders who a) have never been diagnosed or received mental health services; b) have only received their mental health services through private providers; and c) have a history of mental illness and receipt of mental health services from the public mental health system predates the data system managed by TDSHS C.A.R.E.

External/Internal Assessment Section Four

SERVICE POPULATION DEMOGRAPHICS

CHARACTERISTICS OF SERVICE POPULATION

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.

In calendar year 2004, 72% of all referrals were male. The proportion of female offenders has gradually increased over the years – 24% one decade ago to 28% in 2004. Referrals to juvenile probation departments have steadily decreased for the last ten years, from 133,866 in calendar year 1995 to 107,781 in calendar year 2004. For the same ten-year period, felony referrals decreased from a high of 34,378 in 1995 to 23,207 in 2004; violent felony referrals decreased from a high of 8,542 in 1995 to 7,024 in 2004 (although they remained somewhat stable from 1998 through 2003 with a high of 6,568 referrals in 1998 and a low of 6,260 referrals in 2003); drug referrals steadily increased from a low of 9,267 referrals to a high of 12,648 referrals in 2004; there was a downward trend for juveniles certified as adults, from 535 in 1995 to 167 in 2004;

Females comprised a larger percentage of the less severe offenses. Females committed 25% of all delinquent offenses and 46% of all CINS offenses.

While Anglo youth make up nearly half (43%) of the juvenile population, they accounted for only 30% of the referrals. Hispanic juveniles were the second most populous group referred (40%) but accounted for the most referrals in 2004 with 45%. African American youth constituted 13% of the population and 24% of the referrals.

The average age of juveniles referred to juvenile probation departments was 14½ years of age. However, 16-year-old youths were referred to juvenile probation more frequently than any other age group.

More than eight out of ten juveniles referred were attending regular school. The remaining juveniles were in an alternative education center, had been suspended or expelled or had dropped out of school entirely.

A report published by Texas Juvenile Probation Commission titled [Mental Health and Juvenile Justice in Texas](#) (February 2003) references a prevalence study sponsored by The Center For The Promotion Of Mental Health In Juvenile Justice at Columbia University. The study was conducted researchers Gail Wasserman, Ph.D. (Director), Larkin S. McReynolds MPH (Senior Data Analyst) and Laura M. Katz MPH (Data Analyst). Findings in that study showed that nearly half of the sample reported having at least one disorder (47.5%). One fifth of the juveniles reported having a single disorder (22.8%), 8.8% reported two disorders and 15.9% reported three or more disorders. Of the four diagnostic disorder clusters (Anxiety, Affective, Disruptive and Substance Use), approximately one quarter of the sample reported disorders in only one cluster (27.8%). Less than fifteen percent reported disorders in two clusters (12.4%), 5.4% reported disorders in three clusters and only 2.0% reported disorders in all four clusters. One quarter of the sample reported Substance Use disorders, 22.8% reported Anxiety disorders (excluding Separation Anxiety), 20.3% reported Disruptive disorders and 8.0% reported Affective disorders. Regarding suicide ideation/attempt, 13% reported recent suicide ideation and 13.7% reported a lifetime suicide attempt.

STATISTICS IN EXTERNAL ENVIRONMENT

Population Projections and Characteristics

Entry into the juvenile justice system begins with a referral to a juvenile probation department. In fiscal year 2005 there were 104,014 referrals to juvenile probation departments statewide. Once referred, a juvenile may have his or her case adjudicated, handled informally or dropped. Dispositions for fiscal year 2005 are contained in the table below.

FY 2005 Dispositions	Number*	Percent of Total
Supervisory Caution	23,190	21.8%
Deferred Prosecution	23,601	22.2%
Adjudicated Probation	27,122	25.5%
TYC	2,838	2.7%
Certified as Adult	174	.2%
All Other*	29,396	27.6%

* includes dispositions of drop/dismitted, no probable case, refused/non-suited, not guilty and transferred.

Projected Average Daily Populations*

Year	ADP Pre -Disposition	ADP Deferred	ADP Probation
2007	7,501	11,074	26,006
2008	7,765	11,251	26,563
2009	8,039	11,430	27,132
2010	8,322	11,613	27,713
2011	8,615	11,798	28,306

*Projections based on TJPC data as of 10/2005

The Legislative Budget Board projected, in January of 2005, that in the next five years the juvenile justice system will experience the following number of commitments to TYC:

Fiscal Year	New Commitments		Recommitments and Returns by TYC		Total
	#	%	#	%	
2007	2,632	75%	879	25%	3,512
2008	2,647	75%	886	25%	3,532
2009	2,663	75%	890	25%	3,553
2010	2,678	75%	846	25%	3,573
2011	2,694	75%	900	25%	3,594

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 Management Information System's personnel. TJPC maintains connections to other agencies for payroll, warrant processing, performance measure reporting and interagency electronic mail.

The use of web-enabled applications has greatly improved the collection and management of information related to several agency-sponsored programs. These include the Family Preservation Program, Substance Abuse Prevention and Intervention System and Special Needs Diversionary Program (TCOMI). Additionally, TJPC has deployed the Compliance Monitoring, and Enforcement and Tracking System (COMETS) onto laptops, which allow agency staff to issue on-site performance monitoring reports. These performance reports are transmitted to TJPC using wireless Internet technology. TJPC has developed a web-enabled component to compliment the COMETS system, which allows local juvenile probation departments to quickly respond to performance monitoring reports.

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 June 2006, the CASEWORKER system had been installed in 159 Texas juvenile probation departments (250 counties).



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. The Texas Juvenile Probation Commission continues to improve CASEWORKER with added functionality and support. The latest version will be released in June 2006.

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. Web-enabled applications are also utilized for conducting customer surveys, submitting certification applications of juvenile probation and detention officers, as well as functions associated with the agency's compliance monitoring process.

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External/Internal Assessment Section Six

ECONOMIC VARIABLES

TEXAS ECONOMIC UPDATE: A LOOK AT ECONOMIC ISSUES AFFECTING TEXAS AND THE U.S., SPRING 2002.

Research literature is replete with data showing the relationship between antisocial behavior in youth and socio-economic factors of their environment. Within the family, peer, school and neighborhood domains, factors been consistently linked to youth misbehavior. Given the success of intervention strategies that focus on assessment and service delivery in those domains, programs and service available to juvenile offenders and their families are necessary. Those services cross multi-agency boundaries of public education, mental health, public health, job training/workforce development, housing, law enforcement, child welfare, family support, community development, public transportation and urban/rural planning. Service populations are affected by economic conditions when these service delivery mechanisms are not substantive enough to fill the gaping holes within the family, peer, school and neighborhood systems.

Spring 2006 Economic Forecast

Category	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
TEXAS										
Gross State Product (Billion \$ 1996)	714.8	735.9	770.5	797.6	823.2	849.7	876.0	901.6	931.8	962.3
Annual % Change	2.7	3.0	4.7	3.5	3.2	3.2	3.1	2.9	3.3	3.3
Personal Income (current \$ in billions)	627.8	643.5	677.6	716.0	754.6	797.1	846.5	898.7	958.6	1024.0
Annual % Change	2.4	2.5	5.3	5.7	5.4	5.6	6.2	6.2	6.7	6.8
Nonfarm Employment (Thous.)	9,431.7	9,38.7	9,422.0	9,552.6	9,736.6	9,946.5	10,150.6	10,345.1	10,553.5	10,756.7
Annual % Change	(1.1)	(0.5)	0.4	1.4	1.9	2.2	2.1	1.9	2.0	1.9
Resident Population 18 and under (in thousands)	6,059.2	6,153.6	6,251.5	6,356.4	6,459.9	6,564.2	6,659.4	6,754.3	6,852.9	6,957.6
Annual % Change	1.5	1.6	1.6	1.7	1.6	1.6	1.5	1.4	1.5	1.5
Unemployment Rate (%)	6.1	6.7	6.1	5.6	5.7	5.5	5.6	5.7	5.8	5.7
U.S.										
Gross Domestic Prod. (US 1996 \$ in billions)	10,013.8	10,275.7	10,728.6	11,100.1	11,419.5	11,788.4	12,129.7	12,484.9	12,869.7	13,265.4
Annual % Change	1.5	2.6	4.4	3.5	2.9	3.2	2.9	2.9	3.1	3.1
Cons. Price Index (1982-84=100)	178.9	183.1	187.4	191.7	195.4	199.5	203.5	207.6	213.2	219.1
Annual % Change	1.5	2.3	2.3	2.3	1.9	2.1	2.0	2.0	2.7	2.8
Prime Interest Rate (%)	4.9	4.2	4.1	5.4	6.5	6.5	6.7	7.6	8.4	8.5

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External/Internal Assessment Section Seven

IMPACT OF FEDERAL STATUTES AND REGULATIONS

NEW COMPLIANCE GUIDELINES ON §223(A)(12) OF THE JUVENILE JUSTICE AND DELINQUENCY PREVENTION ACT OF 2002

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) addressed its guidelines regarding youth who have been transferred, waived or under the jurisdiction of the criminal court that are detained in a secure juvenile correctional or detention facility with other juveniles who are under the jurisdiction of the juvenile court. OJJDP clarified that once the transferred, waived or certified youth reaches the state's age of majority, he or she must be transferred to an adult facility within six months. For purposes of the federal guidelines, the age of majority is 17 years old, the age of full criminal responsibility in Texas. OJJDP urged states that allow collocation of juveniles and adult inmates to take immediate steps to ensure adherence to the guidelines in order to maintain eligibility for federal funds.

The Governor's Criminal Justice Division plans to include a ten-percent sample of juvenile correctional facilities in their annual on-site monitoring of the federal guidelines regarding the confinement of juveniles certified as adults or juveniles with adult convictions. This memo has outlined several circumstances that may involve this population. In most situations, the length of confinement will be brief and should not give rise to noncompliance with the new OJJDP guidelines. TJPC has recommended that juvenile facilities in the TJPC Facility Registry conduct periodic collocation reviews to determine whether there are any 17 year-olds in confinement who have been certified or convicted in adult court and whose length of stay is drawing near the six-month limit. The facility must then take appropriate steps to separate these youth from the juvenile population to ensure adherence to the guidelines. States are required to come into 100% compliance with this provision by 2011.

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External/Internal Assessment Section Eight

OTHER LEGAL ISSUES

IMPACT OF STATE STATUTORY CHANGES

House Bill 706 by Representative Pat Haggerty is a “compact proposal” that, if ratified by at least 35 states, will affect the provisions contained in Title III of the Texas Family Code, Chapter 60 regarding the Uniform Interstate Compact on Juveniles (ICJ). Generally, this chapter governs the management, super-vision and return of youth who have escaped from custody, have been transferred on probation or parole or who have run away from their state of residence to another state. HB 706 is Texas’ version of a nationwide legislative effort to update statutory language and compact practices which were enacted nearly 50 years ago. Across the country, ICJ legislation has been adopted in 28 of the required 35 states necessary for ratification.

Currently there are seven (7) remaining states that have introduced the ICJ legislation for consideration. Upon passage by all 35 states, our governor will then be required to post notice of the implementation of the compact in the Texas Register within 30 days of the *effective date*. After ratification, the new ICJ will replace the current Interstate Compact on Juveniles in Chapter 60. It is important to keep in mind that the sole provision of HB 706 that became effective on September 1, 2005 was Article 1 which merely enables this state’s ICJ passage by amending the necessary Family Code provisions. HB 706 does not become effective in Texas or any other state until after the compact has been enacted into law by the 35th state. To date, that has not happened.



House Bill 867 by Representative Ray Allen and Senator Florence Shapiro essentially rewrote Chapter 62 of the Code of Criminal Procedure related to sex offender registration. Included among the changes required by this bill are provisions that define the venue for prosecuting failure to comply with the sex offender registration statute, expand victim rights, grant TYC, TDCJ, TJPC and DPS rulemaking authority to adopt any rule necessary for implementation of this chapter, allow law enforcement agencies to collect DNA specimens for the DPS database if it is discovered that the offender is not included in the database, and define when the duty to register expires.

House Bill 1068 by Representative Joe Driver and Senator Juan Hinojosa expands the requirement for TYC to take DNA samples from youth who are committed to the commission for the offenses of murder, aggravated assault, burglary and other offenses that make an offender eligible for sex offender registration, to now require that DNA samples be taken from all youth residing in TYC operated or contracted residential facilities that have ever been adjudicated for any felony offense. The bill also provides for a new requirement regarding the acceptance of custody of persons through an interstate compact or other reciprocal agreement who have been convicted of a felony offense where the acceptance must be contingent on the individual’s providing a DNA sample.

House Bill 1575 authored by Representative Harold Dutton and Representative Toby Goodman became the omnibus juvenile justice bill for the 79th Texas Legislative Session and contains the final juvenile law contributions of the revered Professor Robert Dawson. Most significant were recommendations related to the inter-county transfer of supervision of youth on probation who move away from the county where they were adjudicated. Provisions are made in this bill to ensure these youth continue to receive meaningful

supervision in their new counties of residence and that court orders related to them or their parents continue to be enforced. The practice of courtesy supervision and transfer supervision was replaced by a new system where formal transfer of probation supervision between counties may occur on either an "interim supervision" or "permanent supervision" basis. Other provisions update juvenile court referee provisions, provide for the employment and funding of juvenile case managers for justice and municipal courts in truancy cases, and, consistent with penal laws related to adult jails and prisons, make it a felony of the third degree to provide or attempt to provide controlled substances and other contraband items to youth in secure juvenile correctional or detention facilities. These areas of concern and a number of other proposed amendments reflect the changing needs of a juvenile justice system that has increased in size, sophistication and complexity since the reforms of the 74th Legislature. There are a number of additional substantive, clarifying, and technical amendments covering a wide range of concerns. Amendments to the Family Code, Code of Criminal Procedure and other codes are included that relate to such things as referral of youth with mental illness who are on probation to appropriate mental health authorities; making implementation of the restricted access to records provisions more efficient; clarifying criteria for access to TJPC statistical and research information; requiring notice to parents of suspected abuse and neglect reporting procedures for TJPC investigations in juvenile facilities; disposition of contraband money possessed by youth in TYC facilities; authorizing TYC to release determinate sentenced youth on parole without court approval at any time during the last 9 months of the youth's sentence; expansion of the government code to require DNA samples be taken from all youth residing in TYC operated or contracted residential facilities that have ever been adjudicated for any felony offense; and making the failure of.



House Bill 1685 authored by Representative Dawnna Dukes, establishes an Interagency Coordinating Council for Building Healthy Families to facilitate communication and collaboration regarding policies for the prevention of and early intervention in child abuse and neglect among state agencies whose programs and services promote and foster healthy families. The council consists of representatives from the Texas Department of Family and Protective Services, Texas Health and Human Services Commission, Texas Department of State Health Services, Texas Department of Aging and Disability Services, Texas Youth Commission, Texas Education Agency, Texas Workforce Commission, Texas Office of the Attorney General, Texas Juvenile Probation Commission, and the Texas Department of Housing and Community Affairs. The Council must prepare and submit an inventory of abuse and neglect prevention and early intervention policies, programs and activities of each member agency to the legislative leadership no later than June 1, 2006. The Council must also prepare and submit recommendations for improving the coordination and collaboration of child abuse and neglect prevention and early intervention programs and services among state agencies to the legislative leadership no later than December 1, 2006.

House Bill 2036 also by Representative Ray Allen and Senator Florence Shapiro, regulates sex offender treatment providers and the treatment of sex offenders.

Senate Bill 6 authored by Senator Jane Nelson and Representative Suzanna Hupp, was the omnibus child welfare bill which affects all programs of the Texas Department of Family and Protective Services, including Child Protective Services (CPS), Child Care Licensing (CCL), and Purchased Client Service (PCS). Key provisions of the bill improve services by strengthening investigations (CPS), supporting quality casework (CPS), improving services to vulnerable Texans (CPS, CCL), building community partnerships (CPS), improving management and accountability systems (CPS, CCL, PCS), and prevention of maltreatment (PCS, CPS).

Senate Bill 325 authored by Senator Judith Zaffirini, comprehensively addressed the use of restraints and seclusion in a variety of institutions and facilities. It directs the Texas Health and Human Services Commission's executive commissioner to establish a workgroup to recommend best practices in policy, training, safety, and risk management for the Texas Youth Commission, the Texas Juvenile Probation Commission, or a health and human services agency to adopt to govern the management of facility residents' behavior. Included among the agencies to be represented on this workgroup are TYC, TJPC, the Department of State Health Services, Texas Department of Aging and Disability Services, Texas Department of Family and Protective Services, Texas Education Agency, a representative of this state's protection and advocacy system, and additional members who are recognized experts or who represent the interests of facility residents.

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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 was 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, utilization of technology to operationalize the agency’s innovative reengineering systems, further utilization of these electronic mediums’ capacities is necessary; and

- The agency will continue to 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.

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 2.9% of the agency’s entire budget being devoted to administrative costs. While the number of TJPC staff has grown in the last 10 years, the funding to local juvenile probation departments has grown commensurately. As a result, the external demands and subsequent internal operations needs have grown much faster. With staffing levels decreasing in state government overall, finding innovative ways to be effective and efficient with scarce resources is paramount.

Enhancement of expertise and skill sets of juvenile justice employees as a result of emerging/merging markets (disciplines), such as public education services (as seen with the requirements for administration of Juvenile Justice Alternative Education Programs) and mental health services (as seen with the Special Needs Diversionary Projects). Not only is it important for TJPC staff to understand the statutes, mandates and service delivery systems 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 2005, four of the agency's performance targets were attained (i.e. within, plus or minus, 5% of the target) for key performance measures. Performance targets were not attained for seven of the key measures: Cost Per Day Per Youth For Intensive Services Probation, Average State Cost Per Juvenile Referred, State Cost Per Training Hour, Average Daily Population for Intensive Services Probation, Average Daily Population For Residential Placement, Cost Per Day Per Juvenile Referred, and Number of Mandatory Students in Juvenile Justice Alternative Education Programs.

The following factors were reported by the agency as contributing to the variance:

- Cost Per Day Per Youth For Intensive Services Probation: Calculation based state and local expenditures reported by local probation departments for FY 2004. This was the first year of reporting ISP expenditures to the agency;
- Average State Cost Per Juvenile Referred: Reported referrals to juvenile probation departments were lower than projected for FY 2005, impacting the average cost per juvenile for the year.
- State Cost Per Training Hour: The agency has increased the number of training events offered to juvenile justice professionals. This has led to increased travel to all regions of the state in order to provide this training.
- ADP For ISP: Performance targets for the ISP program were based on the projected number of referrals placed under intensive supervision. The number of referrals projected for the 04-05 biennium is much higher than actual referrals to departments;

- ADP Residential Placement: A higher proportion of juveniles are being placed into residential facilities. The definition for this measure was revised for the 2004-2005 biennium;
- Cost per Day per Juvenile Referred: Total referrals were lower than projected, thus increasing the average cost per referral; and
- Number Of Mandatory Students In Juvenile Justice Alternative Education Programs: JJAEP programs are experiencing unprecedented rates of growth in the admission of mandatory students. Increases are attributed to increased knowledge of the safe-school-requirements by school districts as well as increases in the number of students expelled for mandatory drug offenses.

Key Performance Targets for FY 2005	Targeted Performance	Actual Performance	Percent of Annual Performance Attained
Rate of Successful Completion of Deferred Prosecution Cases	85.00%	83.00%	97.65%
Rate of Successful Completion of Court-ordered Probation Cases	86.80%	83.30%	95.97%
Average Daily Population of Youth Supervised under Court Ordered Probation	26,455	25,025	94.59%
Average Daily Population of Intensive Services Probation	3,900	3,087	79.15%
Average Daily Population of Residential Placement Program	2467	3024	122.58%
Cost per Day per Youth for Residential Placement Program	\$83.29	\$87.80	105.41%
Average State Cost per Juvenile Referred	\$374.92	\$447.95	119.48%
Cost per Day per Youth for Intensive Services Probation	\$14.60	\$13.31	91.16%
Number of New Commitments to TYC	2,762	2,614	94.64%

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

Agency Goal 1: Basic Probation

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

Objective 1.1: Increase Rate of Successful Completion of Probation

Seventy percent of juveniles disposed to deferred prosecution or probation supervision will not be adjudicated for a new offense or violation of a court order within one year of being placed on supervision..

Outcome Measure:

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

Strategy 1.1.1: Basic Probation Services

Provide funding to juvenile probation departments for the provision of basic juvenile probation services.

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 under Supervision
- Average daily population of youth Supervised Prior to Court Proceedings

Efficiency Measures:

- Average state cost per juvenile referred
- Average state cost per juvenile supervised per day

Explanatory or Input Measures:

- Total number of referrals
- Total number of delinquent referrals
- Total number of felony referrals
- Total number of violent referrals

Strategy 1.1.2: Progressive Sanctions Levels 1-3

Provide funding to statutory guidelines 1 through 3 of the Progressive Sanctions Model for juvenile dispositions.

Agency Goal 2: Community Corrections

To assist local juvenile probation departments in developing programs and services to divert high-risk youth from commitment to the Texas Youth Commission..

Objective 2.1: Increase Diversion of Offenders

Provide funding and support to local juvenile probation departments to maximize the development of programs to divert offenders from TYC, resulting in no more than 3% of juveniles committed to TYC.

Outcome Measure:

- Number of new commitments to TYC
- Percentage of delinquent referrals committed to TYC
- Rate of successful completion of intensive supervision probation
- Percentage diverted to secure residential placement
- Number of juveniles under probation supervision committed to TYC

Strategy 2.1.1: Community Corrections Services

Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission.

Output Measures:

- Average daily population/youth under intensive supervision probation
- Average daily population of residential placements

Efficiency Measures:

- Cost per day for youth served on intensive supervision probation
- Cost per day per youth for residential placement

Strategy 2.1.2: Harris County Boot Camp

Provide funding for the juvenile boot camp in Harris County.

Strategy 2.1.3: Level 5 Post-Adjudication Facilities

Provide funding to local residential placement facilities for youth who are at guideline level five in the Progressive Sanctions Model.

Strategy 2.1.4: Local Post-Adjudication facilities

Provide funding for operating costs to local secure post-adjudication facilities.

Strategy 2.1.5: Special Needs Diversionary Programs

Provide funding to create specialized programs that supply intensive supervision and treatment to juvenile offenders with mental impairments in collaboration with the Texas Correctional Office on Offenders with Medical and Mental Impairments.

Agency Goal 3: Probation Assistance

To provide training, technical assistance, and funding to new and existing juvenile probation officers and detention officers in accordance with state law.

Objective 3.1: Probation Assistance

Strategy 3.1.1: Training/Technical Assistance on Community-based Corrections

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

Output Measures:

- Number of training hours provided
- Number of professionals trained
- Number of new probation and detention officers certified
- Number of hours of assistance: legal and technical
- Number of county juvenile probation departments utilizing federal Title IV-E funds
- Number of juveniles receiving Title IV-E services
- Total number of child abuse claims investigated
- Total number of probation and detention officers certified
- Total number of compliance audits conducted

Efficiency Measures:

- State cost per training hour

Agency Goal 4: Juvenile Justice Alternative Education Programs

To provide an alternative for children who have been expelled from public school for certain offenses.

Objective 4.1: Juvenile Justice Alternative Education Programs

Outcome Measure:

- Percentage of eligible JJAEP students improving in TAKS

Strategy 4.1.1: Juvenile Justice Alternative Education Programs

Output Measures:

- Number of Mandatory Students in JJAEPs

Efficiency Measures:

- Average cost per JJAEP FTE per day

Explanatory or Input Measures:

- Number of discretionary students in JJAEPs
- Number of Court-ordered and voluntary students in JJAEPs

Agency Goal 5: Indirect Administration

Objective 5.1: Indirect Administration

Strategy 5.1.1: Central Administration

Strategy 5.1.2: Information Resources

Agency Goal 6: Historically Under-Utilized Businesses

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 6.1

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 6.1.1: 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.



2007-2011 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.

The first phase of the agency's planning process began with collaboration with the Texas Youth Commission in developing a Coordinated Strategic Plan for the juvenile justice system. Section 141.0471 of the Texas Human Resources Code mandates the plan. A series of structured interviews were held with high-level and knowledgeable juvenile justice practitioners, including juvenile judges, juvenile prosecutors, chief juvenile probation officers, and representatives from law enforcement in five counties. The counties included Bexar, Harris, Hidalgo, Nacogdoches, and Travis. Focus groups were held with parents of TYC youth in Harlingen and Houston. Some parents of Dallas County probationers were also surveyed. The questions for the structured interviews and focus groups were scripted and open-ended, and probed resource and service delivery issues related to changes in availability of services for youth in or at risk of becoming involved in the criminal justice system and their families. Surveys for communities were conducted via email to the 144 local coordinators who work directly with families and at risk youth. Each CRCG in Texas was also surveyed to get their feedback on service needs for youth populations in their communities as well as their impressions of the juvenile justice system.

An added feature to the agency's strategic planning process involves the development of a Joint JJAEP Strategic Plan with Texas Education Agency. Each of the 26 counties operating a mandatory JJAEP and the school

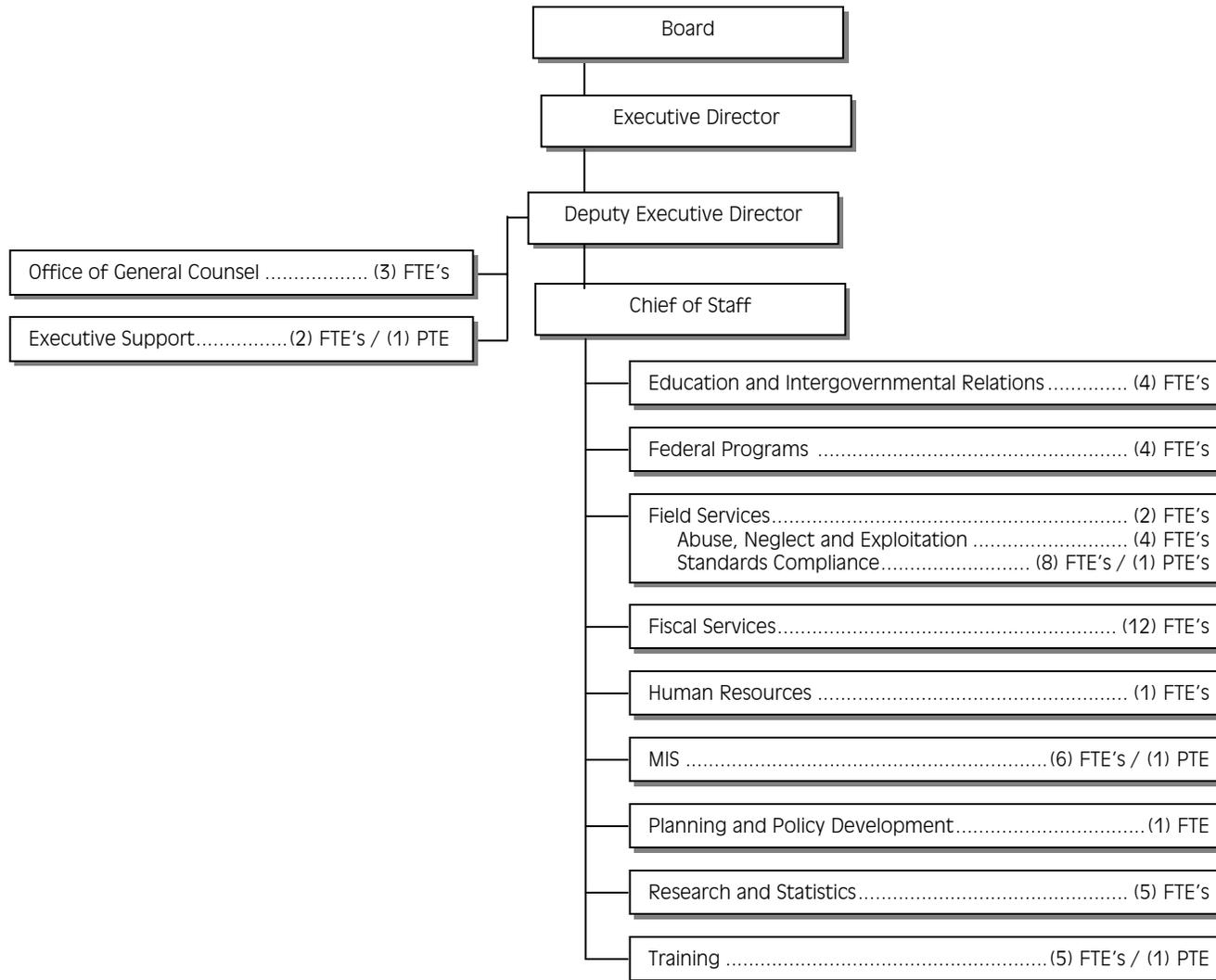
district DAEP administrators in the 26 counties were surveyed to determine their level of satisfaction within eleven key dimensions / policy areas relative to day-to-day operations. A thirty-one (31) item questionnaire was developed by a joint TJPC / TEA Strategic Planning Workgroup and administered via a web-based methodology. A strategic planning workgroup of staff from TJPC and TEA met to analyze information produced through the internal / external assessment and define the key policy issues affecting the mandates, mission, service levels, clients, financing, program / organizational structure, and management of JJAEPs in Texas. The following key policies issues were identified:

1. JJAEP and DAEP funding / resource needs for providing staff training, employing evidence-based programs, and effectively addressing special education needs of students are at a critical level. Local practitioners of JJAEPs and DAEPs are asking for assistance from state government on this issue.
2. Deficits in regular classroom programs which have a direct effect on the flow of students into DAEPs and JJAEPs need policy and funding attention.
3. Availability of and access to public health services, mental health services, and other human services for communities with children in JJAEPs are needed. The current service level of these types of community programs and services are inadequate to serve JJAEP students and their families. Data collected from local stakeholders and key staff from TJPC and TEA were analyzed and used to guide the development of oversight guidelines in the form of goals, strategic directions and agency-specific strategies for both TJPC and TEA. Each

strategy represents the joint efforts of both agencies for the next five years in improving school district and JJAEP compliance with minimum program and accountability standards, attendance reporting and submission of cost and program data. Strategies also provide formal oversight of training and technical assistance related to the most critical organizational needs of local JJAEPs and their public school counterparts.

The biennial Survey of Organizational Excellence (SOE) was administered on-line to all TJPC employees. Of the 56 TJPC employees surveyed, 41 returned completed surveys back to SOE staff. The survey participation rate or "return rate" was 73% of those surveyed. High return rates mean that employees have an investment in the organization, want to see the organization improve and generally have a sense of responsibility to the organization. Low response rates can mean several things. There simply may not have been effort in making certain employees know the importance of completing the survey. Those survey results are summarized in Appendix F. High return rates mean that employees have an investment in the organization, want to see the organization improve and generally have a sense of responsibility to the organization. At a more serious level, low rates of response suggest a lack of organization focus or responsiveness. It may suggest critical levels of employee alienation, anger or indifference to organizational responsibilities. As a general rule, rates higher than 50 percent suggest soundness. Rates lower than 30 percent may indicate serious problems. At 73%, the TJPC response rate is considered high.

2007-2011 Strategic Plan Appendix B
ORGANIZATIONAL CHART – 62 FTEs



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2007-2011 Strategic Plan Appendix C

FIVE-YEAR PROJECTIONS FOR OUTCOMES

<i>Outcome Measure</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Rate of Successful Completion of Deferred Prosecution Cases	81%	81%	81%	81%	81%
One Year Re-Referral Rate	34%	34%	34%	34%	34%
Rate of Successful Completion of Court Ordered Probation Cases	83%	83%	83%	83%	83%
One-Year Adjudication Rate	21%	21%	21%	21%	21%
Rate of Successful Completion of ISP	69%	69%	69%	69%	69%
Percentage of eligible JJAEP students demonstrating growth in TAKS	Sufficient historical data does not exist to make projections on this measure				
Percentage Diverted to Secure Residential Placement	24%	24%	24%	24%	24%
Number of new commitments to TYC	2,766	2,801	2,812	2,813	2,813
Percentage of Delinquent Referrals Committed to the TYC	4.00%	4.00%	4.00%	4.00%	4.00%
Number of Juveniles under Probation Supervision Committed to TYC	1,635	1,635	1,635	1,635	1,635

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2007-2011 Strategic Plan Appendix D

PERFORMANCE MEASURE DEFINITIONS

OBJECTIVE 1.1

OUTCOME: Rate of successful completion of deferred prosecution

SHORT DEFINITION: Rate of successful completion is a measure of the number of juveniles terminating deferred prosecution supervision who complete the requirements of their supervision period without being adjudicated to probation, committed to the Texas Youth Commission, transferred to the adult system, absconded or terminated early.

PURPOSE/IMPORTANCE: This measure is intended to measure the success of juveniles on deferred prosecution.

SOURCE/COLLECTION OF DATA: Data relating to this measure is located in the supervision file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by dividing the number of juveniles completing deferred prosecution by the total number of juveniles terminating deferred.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher than target.

OUTCOME: Rate of successful completion of court ordered probation

SHORT DEFINITION: Rate of successful completion is a measure of the number of juveniles terminating court-ordered probation supervision who complete the requirements of their supervision period without being committed to the Texas Youth Commission, transferred to the adult system, absconded or terminated early.

PURPOSE/IMPORTANCE: This is intended to measure the success of adjudicated juveniles.

SOURCE/COLLECTION OF DATA: Data relating to this measure is located in the supervision file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by dividing the number of juveniles completing their probation supervision by the total number of probation terminations.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher than target.

OUTCOME: One-year adjudication rate

SHORT DEFINITION: Percent of juveniles placed on probation supervision or deferred who are adjudicated within one year of disposition.

PURPOSE/IMPORTANCE: To provide information on the extent to which juveniles disposed to probation supervision or deferred prosecution supervision were adjudicated within 365 days of that disposition.

SOURCE/COLLECTION OF DATA: Data relating to this measure are located in the referral and supervision files of the TJPC extract database.

METHOD OF CALCULATION: Calculated by dividing the number of juveniles who were adjudicated within one year of disposition to probation supervision or deferred prosecution supervision by all juveniles disposed to those supervisions. Calculated by utilizing prior year data to ensure complete year follow-up.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Lower than target.

OUTCOME: One-year re-referral rate

SHORT DEFINITION: Percent of juveniles placed on probation supervision or deferred who are re-referred within one year (i.e. 365 days) of their case disposition.

PURPOSE/IMPORTANCE: To provide information on the extent to which kids whose cases were disposed to probation supervision or deferred prosecution supervision were re-referred within 365 days of that disposition.

SOURCE/COLLECTION OF DATA: Data relating to this measure are located in the referral and supervision files of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Calculated by dividing the number of juveniles who were re-referred within one year of disposition to probation supervision or deferred prosecution supervision by all juveniles disposed to those supervisions. Calculated by utilizing prior year data to ensure complete year follow-up.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Lower performance than target.

OUTCOME: Number of juveniles under probation supervision committed to Texas Youth Commission

SHORT DEFINITION: The total population of juveniles on supervision (deferred or adjudicated probation) during the one-year reporting period that was committed to the Texas Youth Commission from their supervision within that year. This measure indicates the number of youth who are committed to Texas Youth Commission while on probation in the community.

PURPOSE/IMPORTANCE: Intends to measure the rate of juveniles in the probation system whose sanctions progress to incarceration while on a form of supervision. To establish a measure that: a) is indicative of the performance of local juvenile probation departments in diverting offenders from commitment to TYC, and b) serves as a feedback mechanism in alerting TJPC to capacity/resource needs of local juvenile probation departments.

SOURCE/COLLECTION OF DATA: Data relating to this measure is located in the supervision table of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: The total number of youths who were committed to the Texas Youth Commission while under probation supervision during the reporting period.

DATA LIMITATIONS: Because the data for this measure 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.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Lower than target.

STRATEGY 1.1.1 – BASIC PROBATION

OUTPUT: Average daily population of youth supervised under deferred prosecution

SHORT DEFINITION: Juveniles supervised under deferred prosecution are on a voluntary supervision by the juvenile probation department.

PURPOSE/IMPORTANCE: This measure is intended to indicate the average number of youth receiving deferred prosecution supervision throughout the state per day during the given period of time.

SOURCE/COLLECTION OF DATA: Data is maintained in the supervision folder of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: 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

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Average daily population of youth supervised under court ordered probation

SHORT DEFINITION: Average number of juveniles supervised per day under court ordered probation (have been adjudicated by a juvenile court and placed on probation).

PURPOSE/IMPORTANCE: 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.

SOURCE/COLLECTION OF DATA: Data is maintained in the supervision table of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: 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.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Average daily population under supervision

DEFINITION: The daily average population of juveniles under deferred, adjudicated probation and supervisions prior to disposition during the reporting period.

PURPOSE/IMPORTANCE: This measure provides information on the average number of juveniles under the supervision of local juvenile probation departments.

SOURCE/COLLECTION OF DATA: Data relating to this measure is located in the supervision file of the TJPC extract database.

METHODOLOGY: Computed by determining the total number of juvenile supervision days divided by the number of days in the reporting period.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Higher than target.

OUTPUT: ADP: Youth supervised prior to disposition

DEFINITION: The average number of juveniles supervised per day of the reporting period prior to disposition. This measure includes juveniles under conditional release and temporary pre-court monitoring.

PURPOSE: This measure is intended to indicate the average number of youth receiving supervision prior to supervision throughout the state per day during the given period of time.

DATA SOURCE: Data is maintained in the supervision file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHODOLOGY: Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to conditional release and temporary pre-court monitoring supervision types in the TJPC extract database.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative

NEW MEASURE: Yes

EFFICIENCY: Average state cost per referral

SHORT DEFINITION: The average state expenditure in Basic Probation and Community Corrections funds per formal referral to a juvenile probation department during the period. A juvenile may be referred more than once in a reporting period.

PURPOSE/IMPORTANCE: Indicates the average state basic probation and community corrections expenditure for each formal referral to a juvenile probation department.

SOURCE/COLLECTION OF DATA: Expenditures calculated from quarterly fiscal reports; total referrals obtained from the referral screen of the TJPC extract database.

METHOD OF CALCULATION: Computed by dividing the total amount of State Aid and Community Corrections expenditures by the total number of referrals.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments. Expenditure data used in the calculation includes expenditures for juveniles referred to juvenile probation departments during the period as well as expenditures for juveniles under supervision during the period.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

EFFICIENCY: Average state cost per juvenile supervised per day

DEFINITION: The average daily state costs to provide supervision to juveniles. Total supervision population includes: deferred prosecution, court-ordered probation and youth supervised prior to disposition.

PURPOSE/IMPORTANCE: To provide a more complete picture of the cost of providing services to juveniles.

SOURCE/COLLECTION OF DATA: Financial information (expenditures) from the TJPC Financial Information System will be matched with data from the TJPC Extract Database.

METHODOLOGY: Total expenditures of state funds will be gathered from the TJPC Financial Information System for the reporting period and divided by the total number of juvenile supervision days during the reporting period. Total expenditures for Basic Probation (Goal A) and Community Corrections (Goal B) will be used in the calculation. The daily cost will be determined by dividing the result by the number of days in the reporting period.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments. Expenditure data used in the calculation includes expenditures for juvenile justice services provided to juveniles not under supervision and for juveniles disposed to the Texas Youth Commission or certified as adults.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes

DESIRED PERFORMANCE: Lower than target.

EXPLANATORY OR INPUT: Total number of referrals

SHORT DEFINITION: Total number of juvenile formal referrals to a juvenile probation department for a felony, misdemeanor A and B offenses, violation of a court order, and conduct in need of supervision (CINS) offenses. A juvenile may be referred more than once in a reporting period.

PURPOSE/IMPORTANCE: This measure provides information about the total number of referrals to juvenile probation departments statewide during the period

SOURCE/COLLECTION OF DATA: Data is maintained in the referral table of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by adding the number of referrals, including delinquent and CINS offenses, from the referral screen of TJPC extract database.

DATA LIMITATIONS: Because the data for this measure is obtained from the county level, the computations are only as accurate as what is submitted to TJPC on a timely basis. 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 subsequently cannot be included in the computations for this measure.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

EXPLANATORY OR INPUT: Total number of delinquent referrals

SHORT DEFINITION: Number of formal referrals to a juvenile probation department for a delinquent offense. A juvenile may be referred more than once in a reporting period.

PURPOSE/IMPORTANCE: 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.

SOURCE/COLLECTION OF DATA: Data is found in the referral table of the TJPC extract database using information submitted by departments on a monthly basis.

METHOD OF CALCULATION: Computed by calculating the number of referrals for felony, misdemeanor A and B and violation of a municipal court order offenses from the referral file of the TJPC extract database.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

EXPLANATORY OR INPUT: Total number of felony referrals

SHORT DEFINITION: Total number of formal referrals to a juvenile probation department for a felony offense. A juvenile may be referred more than once in a reporting period.

PURPOSE/IMPORTANCE: This measure provides information on the number of referrals to juvenile probation departments for felony offenses.

SOURCE/COLLECTION OF DATA: Data is maintained in the referral table of the TJPC data extract using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by adding the number of referrals for felony offenses from the file screen of the TJPC extract database

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: No target attainment desired.

EXPLANATORY OR INPUT: Total number of violent referrals

SHORT DEFINITION: Total number of formal referrals to a juvenile probation department for a violent felony offense. A juvenile may be referred more than once in a reporting period.

PURPOSE/IMPORTANCE: This measure provides information on the statewide number for violent felony referrals.

SOURCE/COLLECTION OF DATA: Data is maintained in the referral file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by adding the number of referrals for violent felony offenses.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: No target attainment desired.

OBJECTIVE 2.1.

OUTCOME: Rate of successful completion of intensive supervision probation

SHORT DEFINITION: Rate of successful completion is a measure of the number of juveniles on ISP who completed their program objectives.

PURPOSE/IMPORTANCE: This measure is intended to Provide information about the proportion of juveniles who complete the objectives of their term on intensive supervision probation.

SOURCE/COLLECTION OF DATA: Data relating to this measure is located in the program file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by dividing the number of juveniles completing their ISP term by all juveniles terminating ISP.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTCOME: Percentage of delinquent referrals committed to the Texas Youth Commission

SHORT DEFINITION: The percent of referrals for felony and misdemeanor A and B offenses disposed to TYC.

PURPOSE/IMPORTANCE: This measure provides information on the extent to which juvenile offenders are sanctioned at a more severe level than what is offered in the local juvenile probation system.

SOURCE/COLLECTION OF DATA: Data relating to this measure are found in the referral file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by dividing the number juveniles disposed to TYC by the number of delinquent referrals for the reporting period.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

OUTCOME: Number of juveniles under probation supervision committed to Texas Youth Commission

SHORT DEFINITION: The number of juveniles on probation supervision during a one-year period that were committed to the Texas Youth Commission while under supervision.

PURPOSE/IMPORTANCE: Intends to measure the number of juveniles on probation whose sanctions progress to incarceration while on probation supervision.

SOURCE/COLLECTION OF DATA: Data relating to this measure are located in the supervision and referral files of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: The number of youths who were committed to the Texas Youth Commission while under probation supervision during the reporting period.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Lower than target.

STRATEGY 2.1.1 – COMMUNITY CORRECTIONS

OUTPUT: Average daily population of residential placements

SHORT DEFINITION: This measure represents the average number of youth per day residing outside of their homes as a result of juvenile department placement during the given time period. The measure includes placement in both secure and non-secure residential facilities.

PURPOSE/IMPORTANCE: To determine the average daily population of youth ordered into juvenile residential placement facilities during the time period.

SOURCE/COLLECTION OF DATA: 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).

METHOD OF CALCULATION: Computed by determining the number of days in residential placement divided by the number of days in the reporting period.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Average daily population of youth supervised under intensive supervision probation

SHORT DEFINITION: Average number of juveniles supervised in an intensive supervision program per day during the reporting period.

PURPOSE/IMPORTANCE: This measure is intended to indicate the number of youth receiving a more intensive than the regular level of supervision throughout the state per day during the given period of time.

SOURCE/COLLECTION OF DATA: Data is maintained in the program file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by determining the number of supervision days on ISP divided by the number of days in the reporting period from the program file of the TJPC extract database.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Cost per day per youth for residential placement

SHORT DEFINITION: The average state cost per day for youth in secure and non-secure residential placement facilities.

PURPOSE/IMPORTANCE: 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.

SOURCE/COLLECTION OF DATA: Data is maintained in the placement table of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

METHOD OF CALCULATION: Computed by multiplying the per day placement cost of the total number of placement days during the period and dividing by the number of days in the period..

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

EFFICIENCY: State cost per day for youth served on intensive supervision probation

SHORT DEFINITION: The average cost per day per juvenile in the ISP program.

PURPOSE/IMPORTANCE: Indicates the state average cost per day per child on intensive supervision probation.

SOURCE/COLLECTION OF DATA: Expenditures calculated from in the TJPC Quarterly Fiscal Reports, and total supervision days are collected in the TJPC extract database program file using information submitted by local juvenile probation departments on a monthly basis. Previous fiscal year data will be used for both expenditures and population served.

METHOD OF CALCULATION: The total number of days that each youth was on ISP during the previous year reporting period divided by previous year state expenditures as reported on the ISP quarterly report. Expenditure data for the period will be calculated by dividing total state expenditures in the prior year by four.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments and matched with expenditure data. Both expenditure and population data will be from the previous fiscal year.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

STRATEGY 3.1.1 – TRAINING / TECHNICAL ASSISTANCE ON COMMUNITY CORRECTIONS

OUTPUT: Number of training hours provided

SHORT DEFINITION: TJPC provides training to local juvenile probation and other professionals by events and sessions conducted or sponsored statewide. This measure counts the number of training hours provided by TJPC staff.

PURPOSE/IMPORTANCE: The purpose of this measure is to determine how many hours of training were provided by TJPC staff.

SOURCE/COLLECTION OF DATA: TJPC Training Calendar Registration System and the Training Registration Management System.

METHOD OF CALCULATION: Computed by calculating the number of hours for each training event for the reporting period. Includes both TJPC-sponsored events plus staff entries for individual training and guest speaking.

DATA LIMITATIONS: Accurate figures rely on an updated database.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Number of professionals trained

SHORT DEFINITION: The total number of attendees at all TJPC conducted/sponsored events.

PURPOSE/IMPORTANCE: The purpose is to identify the number of professionals trained by TJPC staff.

SOURCE/COLLECTION OF DATA: Data is maintained in TJPC's Training Calendar Registration System and the Training Registration Management System.

METHOD OF CALCULATION: Compute the total number of people attending TJPC trainings.

DATA LIMITATIONS: Relies on an up-to-date database and staff entry of training data.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Total number of probation and detention officers certified

SHORT DEFINITION: The total number of juvenile probation professionals certified by Texas Juvenile Probation Commission during the reporting period.

PURPOSE/IMPORTANCE: The purpose of this workload measure is to quantify the extent to which TJPC certifies juvenile probation professionals and/or prospective juvenile justice professionals. It is also useful for ongoing evaluation of the certification/re-certification process.

SOURCE/COLLECTION OF DATA: Data relating to probation and detention officer certifications is maintained on the TJPC Juvenile Justice Personnel Database.

METHOD OF CALCULATION: Computed by totaling the number of certification and re-certification applications approved during the reporting period.

DATA LIMITATIONS: None.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Number of hours of assistance: legal and technical

SHORT DEFINITION: The number of hours TJPC staff spend providing technical and legal assistance to local juvenile probation staff and the public during the reporting period.

PURPOSE/IMPORTANCE: This measure provides an indication of how much staff time is spent providing technical and legal assistance to the probation field and other requestors of information.

SOURCE/COLLECTION OF DATA: Data is collected in the TJPC Contact Activity Tracking System (CATS).

METHOD OF CALCULATION: The total hours of assistance are aggregated for the reporting period.

DATA LIMITATIONS: TJPC staff must enter data into the CATS system in a timely manner.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Total number of compliance audits

SHORT DEFINITION: As a primary statutory function of TJPC, local juvenile probation departments are audited 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, Education, Federal Programs, Research and Statistics Divisions record all compliance audits.

PURPOSE/IMPORTANCE: To develop a workload measure, which would define the number of units of service, employed for one of the agency's statutory functions (monitoring of standards).

SOURCE/COLLECTION OF DATA: The TJPC Compliance Monitoring, Enforcement and Tracking System (COMETS) database will record information regarding all compliance audits.

METHOD OF CALCULATION: The sum of all compliance audits is computed for the reporting period through the TJPC Compliance Monitoring, Enforcement and Tracking System.

DATA LIMITATIONS: Data dependant on COMETS System.

CALCULATION TYPE: Cumulative.

NEW MEASURE: Yes.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Number of county juvenile probation departments utilizing federal Title IV-E dollars

SHORT DEFINITION: Sum of the total number of juvenile probation departments operating Title IV-E programs and/or utilizing Title IV-E funds.

PURPOSE/IMPORTANCE: Each state agency is mandated to maximize the utilization of federal funds to decrease the impact of the need for state services on the pocket books of state tax-payers and improve the delivery of services to all citizens of Texas.

SOURCE/COLLECTION OF DATA: The TJPC In-House Management Information System tracks local juvenile departmental Title IV-E program and fiscal activity.

METHOD OF CALCULATION: Automated reports calculate the total number of juvenile probation departments participating in the Title IV-E program for each reporting period.

DATA LIMITATIONS: N/A.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance.

OUTPUT: Number of juveniles receiving Title IV-E services

SHORT DEFINITION: Number of juveniles placed by juvenile probation departments that are certified as eligible to receive Title IV-E foster care reimbursement in the reporting period.

PURPOSE/IMPORTANCE: To track the number of juveniles under juvenile probation supervision certified as eligible to have their foster care placement expenses reimbursed from Title IV-E funds.

SOURCE/COLLECTION OF DATA: The TJPC In-House Management Information System tracks local juvenile departmental Title IV-E program and fiscal activity.

METHOD OF CALCULATION: Count the number of juveniles certified to receive Title IV-E reimbursement for foster care services during the reporting period.

DATA LIMITATIONS: Accurate number relies on an up-to-date database. Certification of eligibility is determined by the TDFPS and a time lag exists between the actual placement of the juvenile and the certification of the placement as IV-E eligible.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Total number of child abuse claims investigated

SHORT DEFINITION: The number of child abuse allegation in TJPC registered detention and secure placement facilities or other programs and facilities operated under the authority of the juvenile board investigated by the Abuse, Neglect and Exploitation Unit during the reporting period.

PURPOSE/IMPORTANCE: To identify how many reported allegations of child abuse in facilities and programs are investigated.

SOURCE/COLLECTION OF DATA: The TJPC Abuse, Neglect and Exploitation Unit maintains a confidential database of the information.

METHOD OF CALCULATION: Calculated by summing the total number of complaints investigated during the reporting period.

DATA LIMITATIONS: N/A.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

OUTPUT: State cost per training hour

SHORT DEFINITION: The average of state revenue expenditures per each hour of training provided by TJPC.

PURPOSE/IMPORTANCE: To provide unit cost information for management decisions making.

SOURCE/COLLECTION OF DATA: Data is collected from the TJPC Fiscal Management Information System and the TJPC in-house Training Information System.

METHOD OF CALCULATION: 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).

DATA LIMITATIONS: This data includes the actual training hours provided. It does not include the time employees spend writing lesson plans, preparing audio-visuals and traveling to and from training sites.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

EFFICIENCY: State cost per training hour

SHORT DEFINITION: The average TJPC cost per hour to provide training to local juvenile probation staff and others.

PURPOSE/IMPORTANCE: To monitor the agency's average cost per training hour.

SOURCE/COLLECTION OF DATA: Expenditure data is maintained in the TJPC Fiscal Division database. Training hours are maintained in the TJPC Training Calendar Registration system and the Training Registration management System.

METHOD OF CALCULATION: Expenditures for training includes all expenditures associated with the TJPC Training Division as well as salary related expenditures for other TJPC staff providing training.

DATA LIMITATIONS: Training costs of non-training division TJPC staff include only the salary related expenses. Training hours do not include preparation or travel time for non-training division staff.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Lower performance desired.

OBJECTIVE 4.1 – JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

OUTCOME Percent of eligible JJAEP students improving in Texas Assessment of Knowledge and Skills (TAKS)

SHORT DEFINITION: Percentage of eligible JJAEP students whose performance on the TAKS reading and math tests was higher than expected based on the Texas Growth Index. Eligible juveniles are those juveniles attending a JJAEP 90 days or longer at the time of testing.

PURPOSE/IMPORTANCE: To examine growth of students on the TAKS in the areas of reading and math.

SOURCE/COLLECTION OF DATA: Texas Education Agency for testing and Texas Growth Index data and student data submitted monthly to TJPC by counties operating mandatory JJAEPs.

METHOD OF CALCULATION: The Texas Growth Index score calculated by TEA will be used to determine each juvenile's improvement based on expected test performance. Total juveniles with improved scores (higher than expected) will be divided by total eligible juveniles. Data presented will be for juveniles served in the JJAEP during the prior school year. Current TAKS scores will be compared to TAKS scores from the previous year.

DATA LIMITATIONS: Reliance on timeliness and accuracy of data supplied by the Texas Education Agency.

CALCULATION TYPE: Non-cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Mandatory student attendance days in JJAEP during the regular school year

SHORT DEFINITION: The total number of mandatory student attendance days for juveniles who attend the Juvenile Justice Alternative Education Program during the regular school year during the reporting period.

PURPOSE/IMPORTANCE: This measure provides information on the number of mandatory student days that are funded by the state.

SOURCE/COLLECTION OF DATA: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

METHOD OF CALCULATION: Calculated by determining the total number of mandatory student attendance days in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

OUTPUT: Number of mandatory students entering JJAEPs

SHORT DEFINITION: The total number of students entering a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code sections 37.007. A student may enter a JJAEP more than once in the reporting period.

PURPOSE/IMPORTANCE: This measures the total number of student entrances to a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007.

SOURCE/COLLECTION OF DATA: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

METHOD OF CALCULATION: Calculated by summing the number of students expelled for a mandatory offense entering a JJAEP during the time period. Only mandatory JJAEPs are included in the calculation.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

EXPLANATORY: Number of discretionary students entering JJAEPs

SHORT DEFINITION: This measures the total number of students entering a mandatory JJAEP as a result of discretionary expulsion by a school district under Texas Education Code section 37.007. A student may enter a JJAEP more than once in the reporting period.

PURPOSE/IMPORTANCE: To measure the impact of discretionary students on the operation of JJAEPs.

SOURCE/COLLECTION OF DATA: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

METHOD OF CALCULATION: Calculated by summing the actual number of discretionary student entries.

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

DESIRED PERFORMANCE: Higher performance desired.

EXPLANATORY: Number of Non-expelled Students in JJAEPs

SHORT DEFINITION: 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. These students are categorized by TJPC as “other” JJAEP admissions. A student may enter a mandatory JJAEP more than once in the reporting period.

PURPOSE/IMPORTANCE: This number of “other” students enrolled impacts the operation of the JJAEPs.

SOURCE/COLLECTION OF DATA: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

METHOD OF CALCULATION: Calculated by summing the actual number of student entries in the “other” category (not mandatory or discretionary).

DATA LIMITATIONS: Data used in the calculation are submitted to the Commission from local juvenile probation departments.

CALCULATION TYPE: Cumulative.

NEW MEASURE: No.

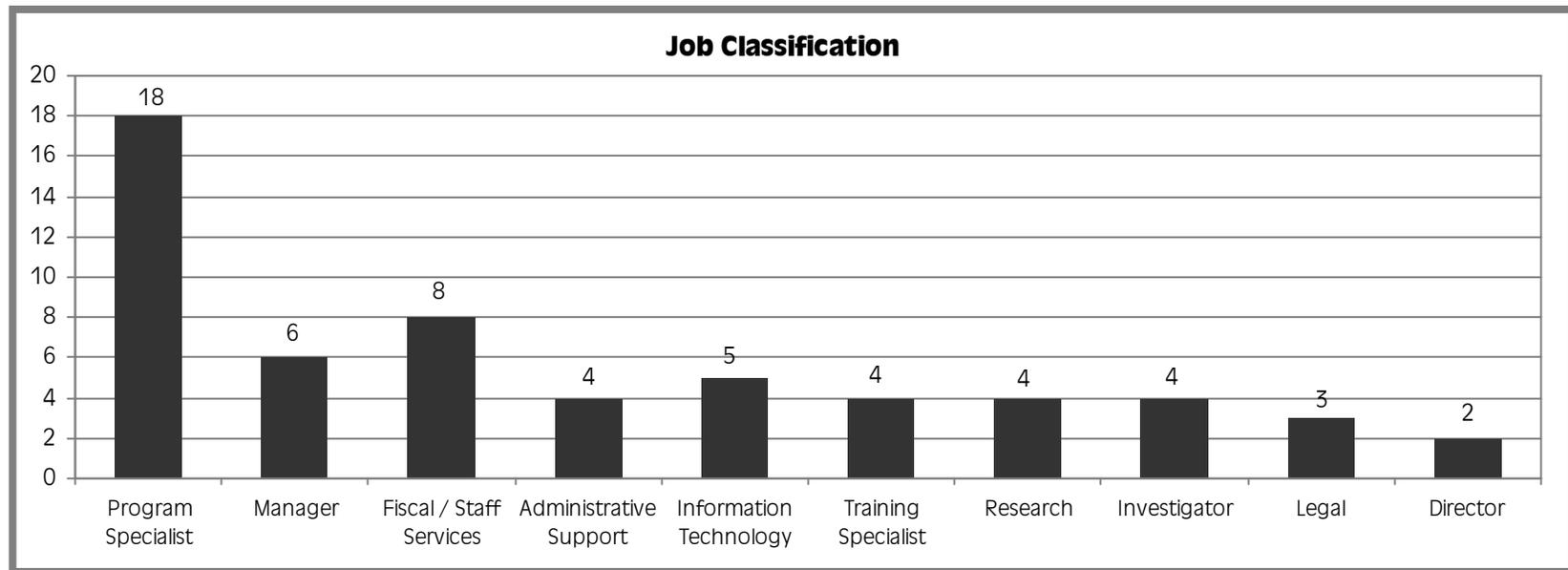
DESIRED PERFORMANCE: Higher performance desired.

2007-2011 Strategic Plan Appendix E
TEXAS JUVENILE PROBATION COMMISSION'S
WORKFORCE PLAN FOR FY 2003 - 2007

Current Workforce Profile Supply Analysis

A. Critical Workforce Skills

The operation of the Texas Juvenile Probation Commission requires extensive knowledge in specialized areas of management operations and program administration. Forty-six percent of employees are employed as Program Specialists, Investigators or Training Specialists and need to have a thorough knowledge of the juvenile justice system that is best learned by working in County Juvenile Probation Departments. For this reason, minimum qualifications for Program Specialist, Investigator and Training Specialist positions include three years experience in the juvenile justice field. From a recruitment position, this limits the applicant pool. Other key workforce skills that are critical to the agency's operations include other specialized workforce functions such as: Management information systems, Legal services, Accounting and Training. The chart below includes the entire count for full-time employees' designated classifications as of June 1, 2006.



Based on the findings the agency's most recent workforce analysis survey, TJPC managers were asked to list the agency's job functions which will remain as the key functions for the agency during the next five years (2007-2011). Those functions listed were:

- Child abuse investigations and enforcement
- Auditing and monitoring of TJPC standards
- Coordination of juvenile probation system operations and policy development between state and local jurisdictions
- Research, Planning and Evaluation services
- Program development and oversight
- Technical assistance to juvenile probation professionals
- Training and certification of juvenile probation practitioners
- Legal services to juvenile probation professionals and associated professions
- Legislative services and policy development
- Public information and Education regarding juvenile justice
- Financial services (funding, grants management, auditing, fiscal monitoring, etc.)

However, new agency job functions are also emerging in response to new external demands being placed upon local juvenile boards, juvenile probation departments and subsequently Texas Juvenile Probation Commission. These emergent trends and external demands are overwhelming the capacity of juvenile probation systems. Those emergent demands which are placing the most external pressure on juvenile probation systems require the following new functions to be built into the agency's current capacity. Those new functions cited by TJPC managers are:

- Planning, program design, program evaluation, funding/resource development, and program monitoring of evidence-based programs

and services which produce the best possible outcomes for mentally ill juvenile offenders, female offenders, and juvenile sex offenders.

- Monitoring placement facilities in accordance with Title IV-E guidelines.
- Technical assistance to local jurisdictions on the initial design of secure facilities.

The ultimate purpose of the agency's internal resources is to provide quality services to local jurisdictions, via the core agency functions, so that the intent of state accountability policies, Title 3 Family Code laws, TJPC rules, legislative performance measures, and expectations of the public, can be met. Additional resources are needed to accomplish this. Internal capacity currently needs to be increased in order to adequately respond to current demands made upon the agency. Agency key functions currently need additional resources. In addition, new emergent agency job functions also need new resources added. Managers were asked to indicate what job categories would be needed to provide adequate services through both key agency functions as well as new emerging agency functions. Those job categories were:

- Accountant and Auditor (Fiscal Division)
- Program Specialist/Monitor(Field Services Division)
- Program Specialist/Investigator (Abuse and Neglect Services)
- Administrative Technician/Support Staff (Federal Programs and Training Division)
- Program Specialist (Federal Programs & Training Division)
- Systems Analyst (MIS)
- Program Specialist/Monitor (Education Services Division)
- Attorney (Legal Services Division)
- Psychologist
- Trainer
- Behavioral Health Program Coordinator

The agency's historical job functions alone will require additional resources in order to maintain current level of services to local jurisdictions. As noted in the external assessment section of this strategic plan, the current level of services is not sufficient for meeting the external demands and resource needs of local juvenile probation departments.

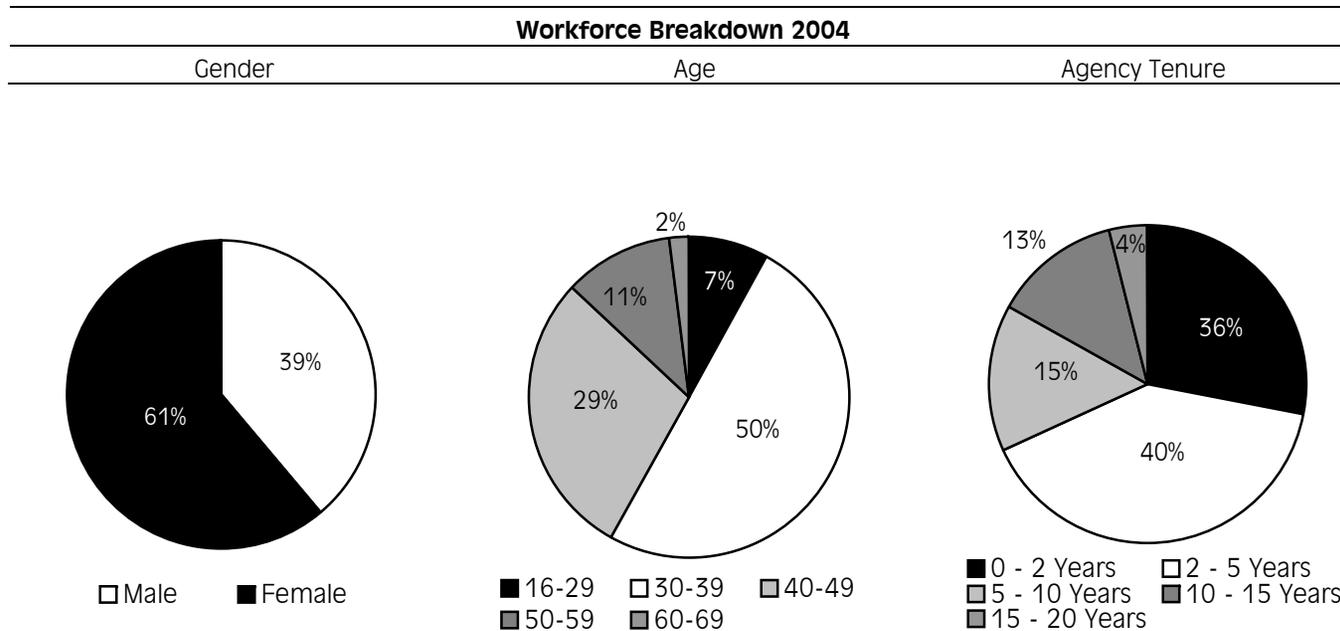
B. Workforce Demographics

Based on the State Auditor's Office Workforce Summary Document prepared by the State Classification Office, the following items are worth noting regarding the TJPC workforce :

- The agency's turnover rate was lower than Article V and state average in FY 2004;
- Two individuals received retirement incentives totaling approximately \$33,267 through August 31,2004;
- Salary and benefit expenditures comprise approximately 3.0% of the agency's expenditures. The majority of the agency's expenditures are related to intergovernmental payments;

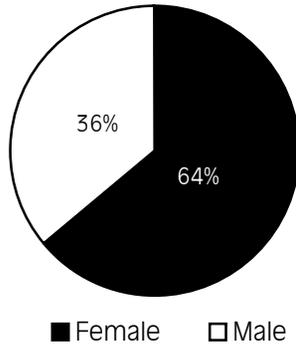
- The agency's FTE cap has remained the same since FY 2002;
- Sixty-eight percent of the agency's workforce is paid within the first and second quartiles the salary ranges of Salary Schedules A and B;
- Fifty-eight percent of the agency's workforce is under 40 years of age; and
- Over half (68%) of employees have less than 5 years of agency service.

The following charts profile the agency's yearly workforce breakdown of gender, age group and agency tenure for the last three years:

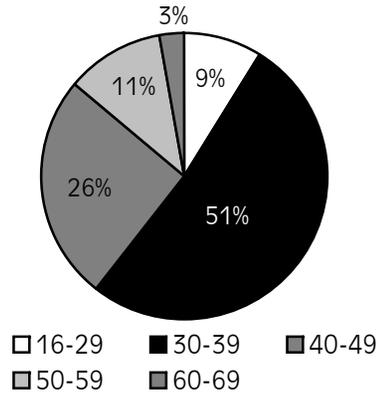


Workforce Breakdown 2003

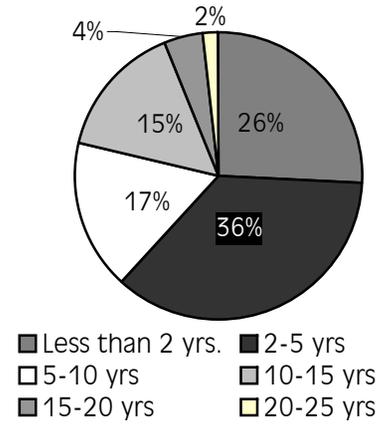
Gender



Age

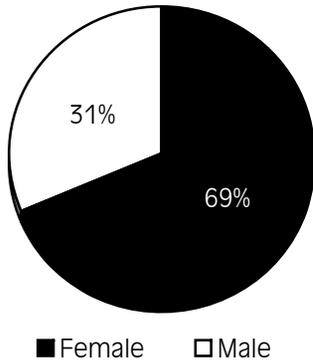


Agency Tenure

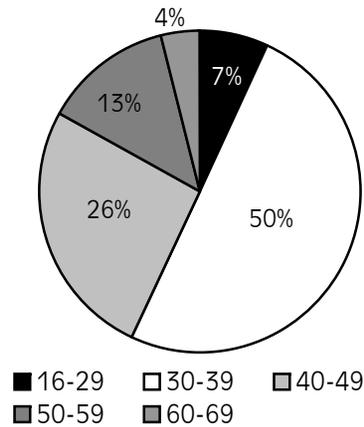


Workforce Breakdown 2002

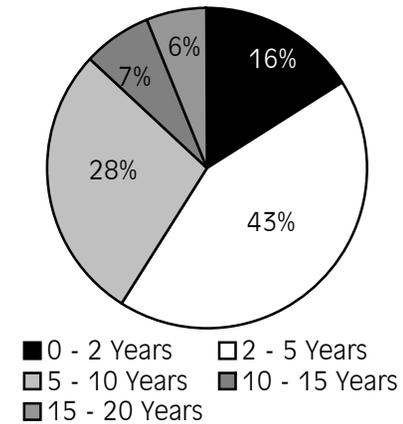
Gender



Age



Agency Tenure



For approximately the last three years, the agency has maintained close to a 2/3 female workforce. The most prevalent age group in the agency in all three years is the 30-39 year age group. The agency tenure category of 2-5 years rose in 2002, but dropped in 2003. In 2003, the percentage of employees with less than 2 years agency tenure increased. It seems that the agency has not been successful in retaining employees past the (employees with less than two years of agency service) turnover risk group identified by the State Auditor's Office in the "Full Time Classified State Employee Turnover for Fiscal Year 2001" report. The most high risk turnover area that the agency currently faces is for employees under the age of 40. Currently, 86% the agency's workforce consists of employees under 40 years of age.

The following table compares the percentage of African American, Hispanic and Female TJPC employees to statewide workforce statistics for Fiscal Year 2003.

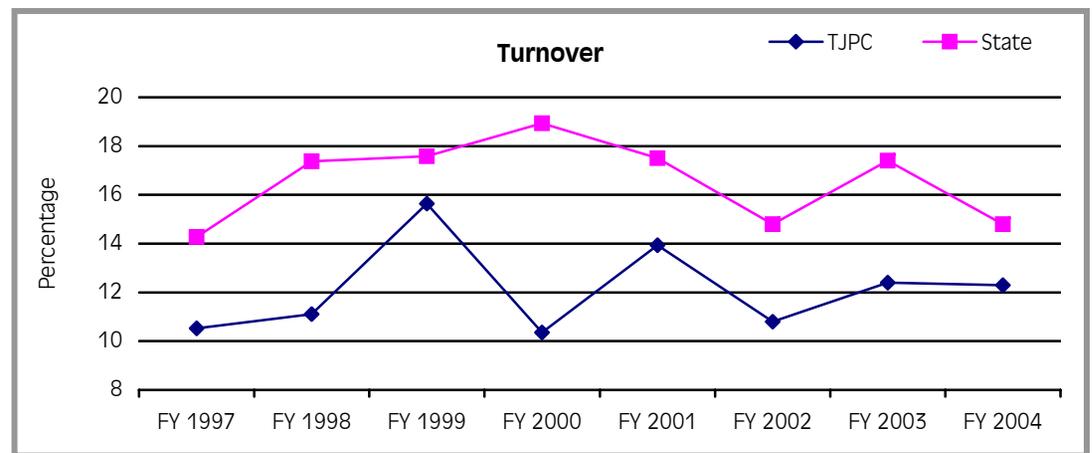
Job Category	# of TJPC employees in category	Code	African American TJPC ¹	Hispanic TJPC ¹	Female TJPC ¹
Official/Administrators	3	A	33.33	33.33	100.00
Professional	52	P	18.75	25.00	60.41
Administrative Support	2	C	100.00	0	100.00
Para-Professional	4	Q	20.00	60.00	100.00

¹ 2005 EEO-4 Statewide Summary Report – Texas Juvenile Probation Commission.

TJPC has historically maintained minority employment percentages far exceeding statewide workforce statistics. The agency strives to continue to employ a diverse workforce in order to best serve and represent Texas citizens.

C. Employee Turnover

The agency's turnover statistics compared to the State's (employer) overall turnover statistics for the last seven years is shown in the chart below. In the past two fiscal years, TJPC has maintained a lower turnover rate than the State as a whole, while following the trend of a decrease in turnover in 2002 and increase in 2003, followed by a slight increase in turnover in 2004. The increased turnover in 2004 can be attributed partly to a retirement incentive enacted during the last legislative session.



D. Retirement Eligibility

The Texas Juvenile Probation Commission experienced three retirements in 2003. Two were Administrative Technicians, one who returned to State service as a return-to-work retiree. One was a Manager who also returned to work for a short period as a return-to-work retiree. This Manager has since separated from employment from the Commission. In 2004, one Director, who is part of the executive management team retired and is currently employed as a return-to-work retiree. Another Manager retired in FY 2005 and also returned to work as a return-to-work retiree. According to Employees Retirement System data one retirement is expected in 2006. No retirements are expected for the next two fiscal years.

WORKFORCE GAP ANALYSIS

An analysis was completed on the gap between the job skills and competencies believed to be most critical to the agency. Competencies include the skills that must be performed adequately in order to be successful. Comparing the needed competencies with employee knowledge or skills forms the basis of a gap analysis. This data provides a realistic basis to identify the development needs of the individuals who are responsible for ensuring organizational competency and the success of the organization. For individuals to function effectively in a given job, it is necessary that a match exist between the needs of the organization and the competencies of those providing the leadership and management.



The complexity of the nature of work performed by TJPC has increased exponentially in the last 18 years. Increase in accountability alone has generated a need for handling large volumes of information, synthesis of that information and development of appropriate strategies for ensuring that day-to-day operations are deriving the best possible value-added for the limited number of staff and resources at the agency's disposal. The agency continues to explore how business process procedures, activity-based management and operations planning can be maximized to offset FTE limitations. Working more effectively and efficiently has become a top priority of agency administrators. This analysis of perceived skills and competency levels is part of the agency's on-going program to ensure effective, efficient operations.

Managers of each division in the agency were asked to assess the skills and competencies which they believe are crucial to the performance of their job duties. A gap analysis was then performed on this data to identify those skill and competencies where development is needed to meet current and future needs of the organization. The purpose of this survey was three-fold: (a) to assess the current perceived level of competency in each area; (b) to assess the skill level currently needed in each competency; and (c) to assess the competency level needed in the future. An assessment was conducted on the current general competency levels, the competency levels needed over the next five years and the subsequent gap between those two measures. The largest perceived gaps that exist between the current workforce competency levels and the current competency levels needed as well as those needed in the future are indicated in the table below.

Top 19 Identified Job-Skill Competency Gaps

<i>N= 15 Skill / Competency</i>	<i>Competency Score Have Now</i>	<i>Competency Score Needed</i>	<i>Present Competency Gap Have Now – Needed</i>	<i>% of Total Gap Score (score ÷ 810 X 100)</i>
Technical expertise in other disciplines (i.e. other than juvenile justice)	170	220	50	7%
Policy/process analysis	140	190	50	7%
Research/evaluation skills	120	190	70	9%
Project Management	100	180	80	10%
Problem Solving skills	160	190	30	4%
Communication skills	140	210	70	5%
Negotiation/Facilitation	120	160	40	5%
Database Administration	70	80	10	2%
Management and leadership skills	140	200	60	8%
Computer skills	150	190	40	5%
Business process skills	130	170	40	5%
Education services	80	100	20	3%
Knowledge of administrative procedures	150	180	40	5%
Mental health/juvenile justice service delivery	140	160	20	3%
Multi-tasking and managing change	140	180	40	5%
Customer service	160	180	20	3%
Investigation skills	90	100	10	2%
Planning	140	170	30	4%
Program development	130	170	40	5%

Manager Competencies. As noted in the tables, managers cited the importance of developing expertise in the areas of project management, strategic management, cross-disciplinary skills and human resource development. Along with the increase in complexity of the organization there has been an increase in the demands made personally on organizational leadership. This is reflected by the identified perceived need to increase competency in the areas of stress tolerance, creativity and innovation as well as a belief in the need for and value of continual learning.

It is anticipated that the agency will continue to experience a shortage of employees for two reasons. First of all, the critical competencies currently needed by the agency and unavailable as a result of FTE constraints is a trend that is expected to continue. Secondly, the complexity of the work performed by the agency is also expected to spiral upward. For example, in the last five years the agency has been required to develop cross-discipline competencies and production in policy development, public administration, data management, research and evaluation, management information systems support/services, program development, program accountability, training and technical assistance regarding the provision of a full array of services to juvenile offenders who are mentally ill or in Juvenile Justice Alternative Programs. A shortage of employees and workforce skills is anticipated.

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2007-2011 Strategic Plan Appendix F

SURVEY OF ORGANIZATIONAL EXCELLENCE

The Texas Juvenile Probation Commission was one of more than 100 agencies participating in the 2005-2006 Survey of Organizational Excellence (SOE) 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. The SOE is a leadership resource and tool that assesses the total work environment and evaluates internal organizational effectiveness. The SOE is, in essence, an internal audit of an organization's capacity to carry out its function and mission. Therefore, the SOE serves as a valuable instrument towards building quality, excellence and emphasizes continuous improvement. The SOE is the most widely used assessment of human resources in Texas that allows for the creation of benchmark data between and among participating agencies. TJPC took part in this employee satisfaction survey due to its commitment to improving employee satisfaction, quality operations and retention of employees, our agency's most valuable resource.

The SOE was administered on-line to 56 of the TJPC employees. Of those surveyed, 41 TJPC employees returned completed surveys back to SOE staff. Therefore the survey participation rate or "return rate" was 73% of those surveyed. High return rates mean that employees have an investment in the organization, want to see the organization improve and generally have a sense of responsibility to the organization. Low response rates can mean several things. There simply may not have been effort in making certain employees know the importance of completing the Survey. At a more serious level, low rates of response suggest a lack of organization focus or responsiveness. It may suggest critical levels of employee alienation, anger or indifference to organizational responsibilities. As a general rule rates higher than 50 percent suggest soundness. Rates lower than 30 percent may indicate serious problems. At 73%, the TJPC response rate is considered high.

Employees were asked to comment on their perceptions of the organization's functioning in 20 major "core construct" areas. These "core constructs" were grouped into five major Workplace Dimensions: Work Group, Work Setting, Organizational Features, Information and Personal. 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, on average, at or above the scores for state-wide averages, averages for agencies of similar size (i.e. 26 to 100 employees) and as well as agencies with a similar mission (i.e. Public Safety/Criminal Justice). Agency management is developing strategies designed to improve employee satisfaction in the lower-scoring constructs. The construct scores indicate that employees identify TJPC's strengths as strategic orientation, availability (i.e. availability of information critical to their job functions and productivity) quality (i.e. quality principles as part of agency day-to-day operations) adequacy of physical environment and external communication. Agency scores for each of the 20 constructs increased from the previous administration of the survey. The largest gains were made in the functional areas of CHAGE ORIENTED (50 point increase), DIVERSITY (46 point increase), FAIR PAY (43 point increase), INTERNAL (43 point increase), and HOLOGRAPHIC (40 point increase). There was average increase of 32.55 points for each construct score.

Survey Core Constructs	Statewide Benchmarks	TJPC
Work Group		
Supervisor Effectiveness	324	355
Fairness	343	369
Team Effectiveness	325	348
Diversity	342	373
Accommodations		
Fair Pay	241	263
Adequacy of Physical Environment	364	407
Benefits	342	364
Employment Development	339	391
General Organizational Features		
Change Oriented	329	365
Goal Oriented	348	371
Holographic (Consistency)	336	373
Strategic Orientation	376	428
Quality	377	415
Information		
Internal Communication	316	350
Availability of Information	356	409
External Communication	359	414
Personal		
Time and Stress Management	349	391
Burnout	353	383
Empowerment	346	377
Job Satisfaction	350	394

Survey Core Constructs	Other agencies' Scores: Similar Size to TJPC	TJPC Scores
Work Group		
Supervisor Effectiveness	347	355
Fairness	361	369
Team Effectiveness	346	348
Diversity	360	373
Accommodations		
Fair Pay	249	263
Adequacy of Physical Environment	378	407
Benefits	350	364
Employment Development	344	391
General Organizational Features		
Change Oriented	352	365
Goal Oriented	368	371
Holographic (Consistency)	361	373
Strategic Orientation	401	428
Quality	395	415
Information		
Internal Communication	335	350
Availability of Information	376	409
External Communication	381	414
Personal		
Time and Stress Management	365	391
Burnout	376	383
Empowerment	367	377
Job Satisfaction	368	394

Survey Core Constructs	Other agencies' scores: Similar Mission to TJPC	TJPC
Work Group		
Supervisor Effectiveness	274	355
Fairness	300	369
Team Effectiveness	272	348
Diversity	292	373
Accommodations		
Fair Pay	182	263
Adequacy of Physical Environment	310	407
Benefits	310	364
Employment Development	286	391
General Organizational Features		
Change Oriented	280	365
Goal Oriented	303	371
Holographic (Consistency)	281	373
Strategic Orientation	344	428
Quality	331	415
Information		
Internal Communication	269	350
Availability of Information	323	409
External Communication	321	414
Personal		
Time and Stress Management	302	391
Burnout	299	383
Empowerment	298	377
Job Satisfaction	305	394

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2007-2011 Strategic Plan Appendix G

Texas Juvenile Probation Commission and Texas Youth Commission Coordinated Strategic Plan Goals and Strategies Fiscal Years 2006-2007

Mission

The Texas Juvenile Probation Commission and the Texas Youth Commission are committed to achieving a state and local partnership that ensures a comprehensive and coordinated juvenile justice system, which provides public protection, rehabilitation and delinquency prevention.

Goals

- I. Protect the public from the delinquent and criminal acts of juveniles while they are in institutional or community-based correctional programs.
- II. Rehabilitate youth to become productive and responsible citizens.
- III. Reduce delinquency through the provision of support, services, training and technical assistance.

Goal #1: Protect the public from the delinquent and criminal acts of juveniles while they are in institutional or community-based correctional programs.

1. TYC will incorporate available TJPC information on TYC youth into its *Review of Treatment Effectiveness Report* due December 31, 2007 and there-after.
2. TYC and TJPC will research alternative resource initiatives, especially in the areas of gender-specific programming including mentoring for girls, and community-based mentoring programs.

Goal #2: Rehabilitate youth to become productive and responsible citizens.

1. TYC and TJPC will explore opportunities for partnership with the Health and Human Services Commission to increase availability of services for youth with behavior disorders involved in the juvenile justice system.
2. TYC and TJPC will serve and collaborate on the Health and Human Services workgroup initiative established by SB 325 by Zaffirini during the 79th Legislature which will examine the best practices for reducing abuse and excessive use of force within secure facilities in the juvenile justice system

Goal #3: Reduce delinquency through the provision of support, services, training and technical assistance.

1. TYC and TJPC will participate in at least one cross-agency staff training annually.
2. TYC and TJPC will continue to inform through a variety of ways, juvenile judges, prosecutors and defense attorneys about available programs and treatment services provided for youth in Texas, including: a joint presentation agency overview at the Juvenile Law Conference held in February 2006 and thereafter; through email communication from the agency Executive Directors; and through providing opportunities for cross-agency tours of probation and TYC secure facilities during the year.