

TJJD STRATEGIC PLAN

2015-2019



TEXAS
JUVENILE  JUSTICE
DEPARTMENT

AGENCY STRATEGIC PLAN

Fiscal Years 2015-2019

BY



TEXAS
JUVENILE JUSTICE
DEPARTMENT

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Date of Submission: July 7th, 2014



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6/27/14

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Table of Contents

Strategic Priorities.....	1
SECTION 1	7
Guiding Principles	7
I. Statewide Vision, Mission, and Philosophy.....	9
II. State-Level Priority Goals and Benchmarks	11
III. Agency Vision, Mission, and Philosophy	19
SECTION 2	21
External Internal Assessment	21
I. Overview and Scope.....	23
A. Statutory Basis	23
B. Historical Perspective	23
C. Key Population and Functions.....	30
II. Organizational Aspects.....	31
A. Size and Composition of Workforce.....	31
B. Organizational Structure.....	33
1. State Programs and Facilities.....	34
2. Probation and Community-Based Services	44
3. Education Services	51
4. Medical Services	55
5. Office of General Counsel	68
6. External Affairs, Communications, and Grants	69
7. Administration & Training.....	70
8. Administrative Investigations Division	76
9. Finance Division.....	78
10. Monitoring and Inspections	79
11. Information Technology	82
12. Office of Inspector General	85
13. Office of Internal Audit	87
14. Office of the Independent Ombudsman	90
C. Geographic Location and Locations of Service Populations	91
D. Human Resource Strengths and Challenges	102
E. Historically Underutilized Business (HUB) Program.....	104
F. Key Organizational Events and Impacts.....	106

G. Use and Anticipated Use of Consultants	109
III. Fiscal Aspects	111
A. Appropriations.....	111
B. Budgetary Limitations.....	113
C. Current and Expected Budgetary Needs	114
D. Capital and Lease Needs.....	116
IV. Population and Demographics.....	121
A. Population Characteristics and Demographics	121
B. Future Trends and Impacts	131
V. Technologies Development	133
A. Impact of Technology on Current Agency Operations.....	133
B. Impact of Anticipated Technological Advances	133
C. Degree of Agency Automation	134
D. Anticipated Need for Automation	134
VI. Economic Variables.....	137
VII. Impact of State and Federal Regulations.....	139
VIII. Self-Evaluation	145
SECTION 3	147
Agency Goals, Objectives, and Strategies	147
TJJD Strategic Planning and Budget Structure Fiscal Years 2016-2017	149
SECTION 4	157
Technology Resource Planning	157
A. Technology Assessment	159
B. Technology Initiative Alignment	162
SECTION 5	165
Appendices and Attachments	165
A. Agency Planning Process	A-1
B. TJJD Organizational Chart.....	B-1
C. Five Year Outcome Projections	C-1
D. Performance Measure Definitions	D-1
E. Workforce Plan	E-1
F. Survey of Employee Engagement.....	F-1
G. Workforce Development System Strategic Planning	G-1
H. Customer Service Report.....	H-1
I. Strategic Stakeholder Survey Report	I-1

Strategic Priorities

The 2015-2019 Strategic Plan for the Texas Juvenile Justice Department (TJJD) provides the ongoing roadmap for TJJD for the upcoming five-year period and details the strategic initiatives and structural changes the agency has begun and will continue over the coming years to help ensure TJJD operates with optimum efficiency and produces positive outcomes for youth and families in the Texas juvenile justice system.



Partnership and Collaboration with Local Probation Departments for “Front-End” Services.

TJJD is committed to the state/local partnership with the 254 Texas counties that operate approximately 168 juvenile probation departments statewide. Through cooperative initiatives and programs, shared resources and training, and targeted funding strategies, the youth at the local and state level benefit from this historically effective partnership.

- Enhance and support the use of evidence-based and research informed programs and services at the local probation departments and juvenile facilities through technical assistance, education and funding initiatives.
- Strengthen and enhance the continuum of effective youth services provided by local juvenile probation departments and community-based juvenile justice partners to address core services and specialty population’s needs (mental and behavioral health, prevention and intervention). Identify gaps in services along the continuum and focus efforts to address the needs of juveniles and their families in the community.
- Strengthen and enhance the provision of effective mental and behavioral health programs, services and treatment for youth being served in the community-based juvenile justice system through a collaborative project funded by TJJD in cooperation with community partners including juvenile probation departments, mental health authorities, TCOOMI, schools and community based providers as appropriate.
- Strengthen and enhance the positive outcomes expected from the continuum of juvenile justice programs and services statewide through effective partnerships with local juvenile probation departments and community providers.
- Promote effective collaboration and communication between local juvenile probation departments, juvenile justice practitioners and TJJD.

Safety and Security in TJJD Facilities

ENHANCE SECURITY AND SAFETY PROTOCOLS IN ALL TJJD FACILITIES

- Strengthen and enhance the safety and security protocols, procedures, training, equipment and technology in all state-operated secure institutions and halfway houses to ensure the safety of youth, staff and the public.

LEVEL CENSUS AT STATE SECURE FACILITIES TO MEET REALISTIC STAFFING CAPABILITIES AND ENSURE SAFETY

- National best practices and models for juvenile justice rehabilitation show better outcomes for youth in smaller facilities with appropriately targeted treatment programming.
- The agency has entered into contracts with additional residential service providers who operate small facilities of 100 youth or less and/or who provide specialized treatment needed by TJJD youth.
- Through the increased use of contract residential care and through planned changes for behavior and treatment programming, the agency can maintain populations and services at TJJD facilities at levels more conducive to successful outcomes.

STRENGTHEN AND ENHANCE PREVENTION AND DE-ESCALATION PROGRAMS THROUGH EFFECTIVE TRAINING FOR BOTH STATE-OPERATED SECURE INSTITUTIONS AND LOCAL JUVENILE PROBATION DEPARTMENTS, RESULTING IN FEWER RESTRAINTS AND FEWER YOUTH ON RESTRICTIONS.

- Continue the use of the Phoenix Program to provide enhanced staffing ratios and security measures designed to protect youth and staff who are targets of aggressive behavior.
- Expand programs that use interventions designed to help youth develop the motivation and skills necessary for controlling their aggressive behavior, facilitating greater progress in other areas of their treatment program.
- Shape behavior and build coping skills through targeted skill development with directed practice, positive reinforcement, and staff modeling of pro-social skills.
- Provide a gradual reintegration of youth back into a TJJD general treatment program with support for relapse prevention and reinforcement for ongoing demonstration of learned skills.
- Continue extensive authorization process for youth to be placed on security status.
- Enhance psychological and medical services for youth placed on security status.
- Maintain thorough documentation for youth placed in a restraint or on security status.
- Collaborate with staff from state-operated secure facilities and local juvenile probation departments in order to maximize best practices as found in each location.
- Train staff throughout every level in the state to strengthen prevention and de-escalation programs.

Continue and Enhance New Behavior Management System – PBIS

Positive Behavior Interventions and Support (PBIS) is an evidence-based behavior intervention program supported by decades of research in public schools, residential care mental health facilities and alternative discipline education settings. Research includes multiple efficacy studies and randomized controlled trial studies. Facilities utilizing PBIS have experienced:

- Reductions in disciplinary infractions
- Improvements in academic achievement
- Enhanced perception of safety
- Improved school climate
- Reductions in reported bullying behavior
- Reductions in physical restraints

With the support of the Legislature, TJJD began a PBIS initiative at state facilities during the 2014-2015 biennium. As this initiative is expanded to all TJJD institutions, it will be a critical component of youth success.

Repurpose Halfway Houses to Provide Specialized Treatment

TJJD continually seeks to focus, and adapt halfway house programming toward specific, vital needs of youth in its care. Halfway houses will now provide specialized transition services for youth prior to returning back to their communities on parole.

WILLOUGHBY HOUSE, FORT WORTH

Serves youth with mental health needs that are transitioning to the community.

COTTRELL HOUSE, DALLAS; SCHAEFFER HOUSE, EL PASO

Provides general programming to youth needing transition services, such as specialized aftercare services, treatment programming, anger management, education services, certification and college courses, and employment readiness skills.

AYRES HOUSE, SAN ANTONIO

Focuses on preparation for independent living through long-term placement of older youth from disapproved homes. The program will emphasize GED preparation, credit recovery, certification and college courses, independent living and life skills, community service, vocational programming and employment opportunities.

RON JACKSON, BROWNWOOD

Serves TJJD's Female Population, focusing on education, independent living preparation, life skills, and specialized treatment as needed

YORK HOUSE, CORPUS CHRISTI

Offers parole sanctions program for youth with misdemeanor or technical violations. The program is designed to assess their readiness for change and address the reasons youth were unsuccessful on parole.

MCFADDEN HOUSE, ROANOKE

Provides high-need alcohol and other drug (AOD) services for low-risk male youth with residential AOD treatment needs and as a step-down program for youth transitioning from a secure facility with a residential AOD treatment need.

TAMAYO HOUSE, HARLINGEN

Houses the Young Offender Program for younger youth eligible for medium restriction placement. This population generally has an identified AOD need.

Reorganization of State Secure Facilities to Better Serve Youth

TJJD youth are most likely to achieve success when the services available to them are tailored to their specific needs.

GAINESVILLE

- Treatment for youth with high need for Alcohol and Other Drug (AOD) treatment
- General offenders from the northern region

- Moderate level AOD treatment, sexual behavior treatment and mental health treatment

RON JACKSON

- TJJD Orientation and Assessment
- Gender-specific programming for females

MART

- High level Sexual Behavior Treatment and AOD Treatment
- Phoenix unit
- Mental Health Treatment Unit
- Vocational Career Academy

GIDDINGS

- Capital Serious and Violent Offender Treatment program
- Sexual Behavior Treatment and AOD programming for youth with high and moderate needs
- Vocational Career Academy

EVINS

- High level AOD treatment
- General offenders from South Texas counties

Enhance Career Academies to Further Youth Life Skills, College, and Career Readiness

Career Academies are small, personalized learning communities within a school system designed for a subset of students to further college and career readiness. Identified TJJD youth who have earned their diploma and/or GED have the opportunity to participate in career academies that focus on specified employment tracks, industry certification, and college course offerings. Successful partnerships with community and higher education resources will provide TJJD youth with a broad range of career options upon reentry to their community.

WEEKEND SUPPLEMENTAL EDUCATION ENHANCEMENTS

- Career Enhancement courses, offered on weekends, will provide additional instruction on employment soft skills and introduction to a variety of industry professionals, guest lectures, career fairs, and tutoring sessions.
- Community partnerships with businesses and institutes of higher learning and technical/vocational instruction will increase employability opportunities for TJJD youth upon reentry to their community.

Redesigning Campuses and Expectations

TREATMENT READINESS PHASE

Newly arrived youth at each facility will participate in the Treatment Readiness Phase to prepare each youth for entry into treatment programs and facility expectations. Youth must earn their way out of this phase and into the general campus population.

HONOR DORMS

Youth who demonstrate a high level of achievement will earn entry into Honor Dorms to encourage their continued pursuit for excellence in programming and participation in treatment.

Parole Division Redesign

Phase One of the redesign of parole services is focused on meaningful services and consistency across the state in the delivery of those services.

- Accurate assessments of the needs and safety factors of those on parole
- Tailor conditions of parole to address safety factors and meet the individual needs of the youth
- Making parole a balance between surveillance and treatment
- Meaningful engagement of the family and community resources around the needs of the youth on parole

FURLOUGH REQUIREMENTS

- Forty-five day furlough system enacted to help evaluate youth's ability to function in community
- Youth must be incident-free 30 days before the furlough period begins
- Electronic monitoring will be utilized during the first 30 days of furlough period. Youth can be returned for any infraction of their furlough agreement.
- Administrative hearings with the lowest level of due process will be held to substantiate all violations and will create an admissible record should a hearing to return the youth to the facility is necessary later.

SECTION 1

Guiding Principles

- I. STATEWIDE VISION, MISSION, AND PHILOSOPHY
- II. STATE-LEVEL PRIORITY GOALS AND BENCHMARKS
- III. AGENCY VISION, MISSION, AND PHILOSOPHY

I. Statewide Vision, Mission, and Philosophy

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. 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.
- 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.

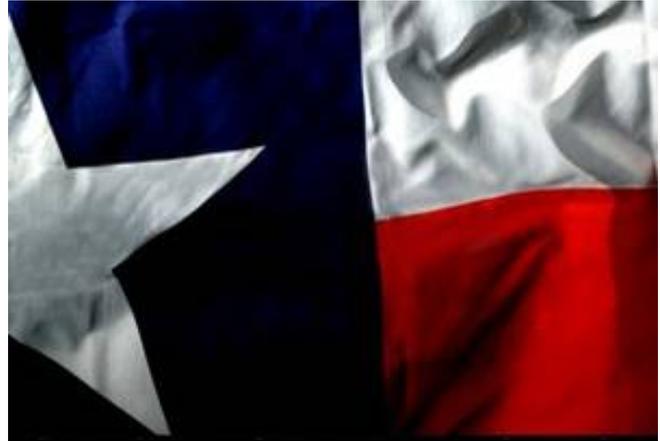
II. State-Level Priority Goals and Benchmarks

Education—Public Schools

PRIORITY GOAL

To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and have the skills necessary to pursue any option including attending a university, a two-year institution, or other post-secondary training, serving in the military, or entering the workforce;
- Ensuring students learn English, math, science and social studies skills at the appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.



BENCHMARKS

- High school graduation rate
- Percentage of graduates earning foundation high school diploma
- Percentage of graduates earning an endorsement with their high school diploma, differentiated by endorsement
- Percentage of graduates earning distinguished achievement diploma
- Percentage of recent high school graduates enrolled at a Texas college or university
- Percentage of high school graduates receiving other post-secondary training or certificate
- Percentage of students who demonstrate college ready performance through taking the SAT, ACT, or AP exams
- Percentage of students earning Level III: Advanced Academic Performance on the annual state assessments
- Percentage of students who attend schools or districts rated as met standard and the number of students who attend schools that earn one of the three academic distinctions
- Percentage of Texas high school students who need remediation
- Percentage of students, broken down by grade-level, taking Advanced Placement/International Baccalaureate exams, additionally, the percentage of students making a three or higher
- Percentage of students from third grade and above who are able to read at or above grade level
- Percentage of students from third grade and above who perform at or above grade level in math
- Number of students served under local governance or choice options (e.g., charter schools, open-enrollment charters, home-rule districts, intra-district transfers, etc.)
- Number of teachers certified through alternative programs
- Number of pre-kindergarten age students served through Texas Early Education Model

- Number of pre-kindergarten age students being served by a full-day program and the number of students being served by a half-day program
- Percentage of Texas high school students graduating with six hours or more of college credit
- Percentage of adult education students who are awarded a technical certification upon completion of high school

Education—Higher Education

PRIORITY GOAL

To prepare individuals for a changing economy and workforce by:

- Providing an affordable, accessible, and quality system of higher education; and
- Furthering the development and application of knowledge through teaching, research, and commercialization.

BENCHMARKS

- Percentage of first-time, full-time freshmen who graduate within four years
- Percentage of first-time, full-time freshmen who graduate within six years
- Percentage of two-year college students who transfer to four-year institutions
- Percentage of two-year transfer students who graduate from four-year institutions
- Percentage of first-time, full-time freshmen who graduate with an associate degree within three years
- Percentage of population age 24 years and older with vocational/technical certificate as highest level of educational attainment
- Percentage of population age 24 years and older with two-year college degree as highest level of educational attainment
- Percentage of population age 24 years and older with four-year college degree as highest level of educational attainment
- Number of baccalaureate graduates in science, technology, engineering, and mathematics
- Percentage of M.D. graduates remaining in Texas for residency
- Percentage of nursing graduates employed or enrolled in nursing graduate programs in Texas
- Texas public colleges and universities cost per student as a percentage of the national average
- Percentage change in average tuition and fees over past biennium
- Percentage of TEXAS grants recipients who graduate within six years
- Percentage of total federal research and development expenditures received by Texas institutions of higher education
- Percentage increase in research and development expenditures in emerging technologies over previous biennium
- Number of patents obtained in emerging technologies
- Number of patents obtained by institutions of higher education that are commercialized
- Number of private sector companies created as a result of activities at public institutions of higher education
- Administrative cost as percentage of total expenditures

Health and Human Services

PRIORITY GOAL

To promote the health, responsibility, and self-sufficiency of individuals and families by:

- Making public assistance available to those most in need through an efficient and effective system while reducing fraud;
- Restructuring Medicaid funding to optimize investments in health care and reduce the number of uninsured Texans through private insurance coverage;
- Enhancing the infrastructure necessary to improve the quality and value of health care through better care management and performance improvement incentives;
- Continuing to create partnerships with local communities, advocacy groups, and the private and not-for-profit sectors;
- Investing state funds in Texas research initiatives which develop cures for cancer;
- Addressing the root causes of social and human service needs to develop self-sufficiency of the client through contract standards with not-for-profit organizations; and
- Facilitative the seamless exchange for health information among state agencies to support the quality, continuity, and efficiency of healthcare delivered to clients in multiple state programs.

BENCHMARKS

- Percentage of Texas population enrolled in Medicaid, Children’s Health Insurance, and the Health Insurance Premium Payment programs
- Average amount recovered and saved per completed Medicaid provider investigation
- Percentage of long-term care clients served in the community
- Percentage of eligible children enrolled in CHIP
- Number of children served through the Texas Health Steps Program
- Percentage of population under age 3 years served by the Early Childhood Intervention Program
- Percentage of Texans receiving TANF cash assistance
- Percentage of adult welfare participants in job training who enter employment
- Percentage of Texas population receiving food stamps
- Number of Texans using call centers and the Internet to apply for Medicaid, food stamps, and other state services
- Percentage of Texas children in kindergarten who are completely immunized according to school immunization requirements
- Infant mortality rate
- Low birth-weight rate
- Teen pregnancy rate
- Percentage of births that are out-of-wedlock
- Number of women served through Title V prenatal care services
- Percentage of screened positive newborns who receive timely follow-up (Title V newborn screening)
- Average daily caseload for Child Protective Services
- Percentage of children with autism receiving services from the DARS Autism Program
- Average daily caseload for Child Care Learning
- Average daily caseload for Adult Protective Services

- Incidence of death due to confirmed abuse or neglect of the elderly, or spouses per 1,000 population
- Incidence of abuse, neglect, or death of children per 1,000 population
- Percentage of children in foster care who achieve permanency
- Percentage of children in substitute care living with kinship care providers
- Percentage of parents awarded child support payments who receive them
- Rate of substance abuse and alcoholism among Texans
- Percentage of people completing vocational rehabilitation services and remaining employed
- Number of women served through the Texas Breast and Cervical Cancer Program
- Readiness score by the CDC on the state Antiviral Allocation, Distribution and Storage Plan
- Number of people who receive mental health crisis services at community mental health centers
- Number of state funded cancer research projects
- Amount of leveraged dollars invested in state funded research grant projects
- Number of Federally Qualified Health Centers (FQHCs) since the inception of the Texas FQHC Incubator Program
- Number of Texans enrolled in Healthy Texas
- Number of women served through the Texas Women’s Health Program
- Number of women served through the Family Planning Program
- Number of women served through the Expanded Primary Health Care Program

Economic Development

PRIORITY GOAL

To provide an attractive economic climate for current and emerging industries and market Texas a premier business expansion and tourist destination that fosters economic opportunity, job creation, and capital investment by:

- Promoting a favorable business climate and a fair system to fund necessary state services;
- Addressing transportation needs;
- Maintaining economic competitiveness as a key priority in setting State policy; and
- Developing a well-trained, educated, and productive workforce.

BENCHMARKS

- Number of new jobs announced as a result of the Texas Enterprise Fund
- Amount of capital investment made in Texas as a result of grants provided through the Texas Enterprise Fund
- Number of employees in targeted industry sectors
- Number of new small businesses created
- Number of new non-government, non-farm jobs created
- Number of emerging technology research commercialization investments awarded
- Number of nationally and internationally recognized researchers recruited to Texas public institutions of higher education as a result of emerging technology research superiority grants
- Per capita gross state product

- State and local taxes as a percentage of personal income
- Texas unemployment rate
- Median household income
- Percentage of state highway system rated good or better based on the Pavement Management Information System Condition Score
- Percentage reduction in traffic congestion using the Texas Transportation Institute's Travel Time Index.
- Number of Texans receiving job training services
- Percentage of adult education students who are awarded a technical certification

Public Safety and Criminal Justice

PRIORITY GOAL

To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats;
- Achieving an optimum level of state wide preparedness capable of responding and recovering from all hazards;
- Confining, supervising, and rehabilitating offenders.

BENCHMARKS

- Number of statewide crime and terrorism threat assessments completed and disseminated
- Percentage of real-time crime mapping available statewide and by region
- Number of federal, state, and local agencies participating in the Texas Department of Public Safety Intelligence (Fusion) Center
- Number of new law enforcement entities providing data to the Texas Data Exchange and number of active users.
- Number of multi-agency, multi-jurisdictional investigations that contribute to the dismantling of major transnational and state based gangs
- Amount of drugs and number of persons apprehended along the Texas/Mexico border
- Percentage reduction of all crime in the unincorporated areas along the Texas/Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- Percentage reduction in illegal aliens crossing the Texas/Mexico border
- Number of emergency incidents coordinated or supported
- Percentage of state's population whose local officials and emergency responders have completed a training/exercise program in the last year
- Number of workdays members of the Texas Military Forces spent in training and/or protecting and aiding Texans in times of need
- Juvenile violent crime arrest rate per 100,000 population
- Adult violent crime arrest rate per 100,000 population
- Average rate of juvenile re-incarceration within three years of initial release

- Average rate of adult re-incarceration within three years of initial release
- Number of correctional officer and correctional staff vacancies
- Number of juvenile correctional officer and juvenile correctional staff vacancies
- Number of GED, high school diplomas, and vocational certifications awarded to offenders
- Percentage increase in the number of faith-based prison beds
- Percentage reduction in felony probation revocations
- Percentage reduction in felony probation technical revocations
- Percentage reduction in recidivism attributable to alternatives to incarceration
- Average annual incarceration cost per offender
- Number of traffic deaths per 100,000 population
- Number of traffic deaths per 100,000 population involving alcohol
- Number of driver's licenses suspended for security reasons
- Total number of cameras in state correctional facilities
- Number of contraband items seized through the use of correctional security equipment
- Number of illegal aliens held in county jails
- Number of juvenile offenders enrolled in mental health treatment programs as diagnosed by the categories utilized in the *Diagnostic and Statistical Manual of Mental Disorders*
- Number of juvenile offenders enrolled in mental health treatment programs administered by licensed medical professionals
- Number of mental health programs provided in: state facilities, county post and pre-adjudicated facilities, and contracted facilities that house youth involved with the Texas Juvenile Justice Department as categorized by need levels (i.e., high, medium, low)
- Number of mental health providers employed or contracted by state facilities, county post and pre-adjudicated facilities, and contracted facilities that house youth involved with the Texas Juvenile Justice Department

Natural Resources and Agriculture

PRIORITY GOAL

To conserve and protect our state's natural resources (air, water, land, wildlife, and mineral resources) by:

- Providing leadership and policy guidance for state, federal, and local initiatives;
- Maintaining Texas' status as a leader in agriculture; and
- Encouraging responsible, sustainable economic development.

BENCHMARKS

- Percentage of nitrogen oxide and criteria pollutants reduced in the air
- Acre-feet of desalinated brackish and ocean water produced for Texas
- Percentage of water conservation through decreased water usage, increased water reuse, and brush control
- Percentage of Texas waters that meet or exceed safe water quality standards
- Percentage of polluted site clean-ups to protect the environment and public health

- Percentage of regulatory permits processed while ensuring appropriate public input
- Percentage of environmental violations tracked and reported
- Percentage of land that is preserved and accessible through continuation of public and private natural and wildlife areas
- Percentage of renewable energy usage and production of domestic fuel sources
- Percentage of implemented new technologies that provide efficient, effective, and value-added solutions for a balanced Texas ecosystem
- Percentage increase of exported food and fiber from Texas
- Percentage increase of Texas food and fiber in Texas markets, including diversified and nontraditional agriculture products.
- Number of animal disease outbreaks
- Number of food safety incidents from farm to fork
- Number of family farms
- Number of farms using cutting edge conservation techniques
- Number of farms producing non-food grade feed stocks for biofuel production
- Average time required in responding to natural disasters such as wildfires and hurricanes
- Average time required for producers to recover and begin production after natural or man-made disasters
- Number of jobs created or retained in rural communities through state investment
- Percentage contribution of agricultural sector to the gross state product
- Total acreage farmed for diversified, nontraditional agriculture products

Regulatory

PRIORITY GOAL

To ensure Texans are effectively and efficiently served by high-quality professionals and businesses by:

- Implementing clear standards;
- Ensuring compliance;
- Establishing market-based solutions; and
- Reducing the regulatory burden on people and business.

BENCHMARKS

- Average annual homeowners and automobile insurance premiums as a percentage of the national average
- Percentage of state professional licensee population with no documented violations
- Percentage of new professional licensees as compared to the existing population
- Percentage of documented complaints to professional licensing agencies resolved within six months
- Number of utilization reviews conducted for treatment of occupational injuries
- Percentage of individuals given a test for professional licensure who received a passing score
- Percentage of new and renewed professional licenses issued via Internet
- Ratio of supply of electricity generation capacity to demand

- Percentage of state financial institutions and credit providers rated “safe and sound” and/or in compliance with state requirements
- Number of new business permits issued online
- Percentage increase in utilization of the state business portal

General Government

PRIORITY GOAL

To provide citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers by:

- Supporting effective, efficient, and accountable state government operations;
- Ensuring the state’s bonds attain the highest possible bond rating; and
- Conservatively managing the state’s debt.

BENCHMARKS

- Total state taxes per capita
- Total state spending per capita
- Percentage change in state spending, adjusted for population and inflation
- State and local taxes per capita
- Ratio of federal dollars received to federal tax dollars paid
- Number of state employees per 10,000 population
- Number of state services accessible by Internet
- Total savings realized in state spending by making reports/documents/processes available on the Internet and accepting information in electronic format
- Funded ratio of statewide pension funds
- Texas general obligation bond ratings
- Issuance cost per \$1,000 in general obligation debt
- Affordability of homes as measured by the Texas Housing Affordability Index

III. Agency Vision, Mission, and Philosophy

Vision

The Texas Juvenile Justice Department has a vision of providing safety for citizens of the State of Texas through partnership with communities and the delivery of a continuum of services and programs to help youth enrich and value their lives and the community by focusing on accountability of their actions and planning for a successful future.

Mission

The mission of the Texas Juvenile Justice Department is to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes through:

- Organizational excellence and integrity that earns and promotes public trust;
- Evidence-based performance and accountability that produces results;
- Collaboration and teamwork that builds on partnerships with youth, families and local communities; and
- Innovation and technology that results in efficient systems and services.

Philosophy

The Texas Juvenile Justice Department strives to set an example of excellence in public service within limited resources, providing quality services with innovation, vision, collaboration with partners and stakeholders, and accountability for agency impacts.



SECTION 2

External Internal Assessment

- I. OVERVIEW AND SCOPE
- II. ORGANIZATIONAL ASPECTS
- III. FISCAL ASPECTS
- IV. POPULATION AND DEMOGRAPHICS
- V. TECHNOLOGIES DEVELOPMENTS
- VI. ECONOMIC VARIABLES
- VII. IMPACT OF STATE AND FEDERAL REGULATIONS
- VIII. SELF-EVALUATION

I. Overview and Scope

A. Statutory Basis

The Texas Juvenile Justice Department (TJJD) was created on December 1, 2011 by the 82nd Legislature with the abolishment and merger of the Texas Youth Commission and the Texas Juvenile Probation Commission (TJPC). The statutory basis and enabling legislation for TJJD is contained in Title 12 of the Texas Human Resources Code.

The TJJD mission is to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes through:

- Organizational excellence and integrity that earns and promotes public trust;
- Evidence-based performance and accountability that produces results;
- Collaboration and teamwork that builds on partnerships with youth, families and local communities; and
- Innovation and technology that results in efficient systems and services.



B. Historical Perspective

Former Texas Youth Commission

The roots of the juvenile justice system in Texas originated in the mid-19th century. In the 1850's the Texas Legislature passed laws to exempt children under age 13 from criminal prosecution in certain situations and authorized a separate facility to house them. The Civil War impeded progress, but Gatesville State School for Boys opened in 1889. A training school for girls, Gainesville State School, opened in 1916.

The 1913 Juvenile Act called for racial segregation, which resulted in separate youth facilities at the Gatesville State School. A separate dormitory was built to house African American boys; however, certain services for these youth were not provided.

African American girls were excluded entirely from juvenile facilities; their options were adult jail or release back into the community. In 1927, the Texas Legislature approved a separate school for the girls, but it was not funded for 20 years. In 1947, Camp Brady, northwest of Austin, became the first site for the reformatory school for delinquent African American girls, and in 1951 it was moved and became the Crockett State School for Negro Girls.

The idea that motivated the 19th century reformers was rescuing children who were at risk of maturing into adult criminals by placing these youth in protective environments and teaching them about discipline, morality, values, and productive work. This fundamental idea that adjudication for delinquent conduct is not a conviction of a crime is preserved today in the current Texas laws regarding juvenile justice. The idea has produced tension



throughout the history of juvenile justice, juggling the interests of individual welfare and public protection, nurturing care of juveniles, and the need to punish wrongdoers.

The Texas Youth Development Council was established with the adoption of the Gilmer Aiken Act in 1949 to coordinate the State's efforts to strengthen youth services in communities and to administer state juvenile training schools with the goal of rehabilitation and successful re-establishment of delinquent children in society. A reorganization in 1957 brought administration of the state's juvenile training schools and homes for dependent and neglected children (former orphanages) under a single state agency, the Texas Youth Council (the Council).

Reforms: 1960'S – 1970'S

The focus on juvenile services moved from the delivery of services in institutions toward more community-based programs from the mid-1960s through the 1970s. Following national trends, the Texas Youth Council increased the use of foster care and community-based alternatives for dependent and neglected youth. The Council initiated a county juvenile probation subsidy program, which was subsequently transferred TJPC when it was created in 1981.

Two U.S. Supreme Court cases, *Kent v. U.S.* (1966) and *In Re Gault* (1967), fundamentally changed the character of the juvenile court by substituting basic due process guarantees (notification of charges, protection against self-incrimination, right to counsel, and right to confront witnesses) for the more informal practices that had characterized these courts until that time. States were required to redraft their juvenile codes to conform to the Supreme Court decisions. In addition, the leading case for national reform of the juvenile justice system, *Morales v. Turman*, originated in Texas.

A Landmark Lawsuit: *Morales v. Turman*

Alicia Morales was the oldest of eight children and, at 15, was forced to work and give her earnings to her father. She protested and her father had her committed to the Council for disobedience. Her commitment amounted to little more than an agreed judgment by the parents to send their child away to a state institution with no notice of charges, no court appearance, and no representation. Alicia hired an attorney and the federal court lawsuit, *Morales v. Turman*, was filed in 1971. Dr. James Turman was the executive director of the Council at the time.

In 1972, the Eastern District Federal Court granted the plaintiff's motion for an opportunity to interview all the youth confined in Council institutions. When polled by the court, most youth responded that they had a hearing prior to being committed, but over a third of the youth had not been represented by counsel. The results of these interviews caused the plaintiffs to amend their pleadings to focus on the constitutional rights of incarcerated juveniles. The two original plaintiff's attorneys were joined by five others from the Civil Rights Division of the U.S. Justice Department and two from the Mental Health Law Project, a public interest law firm that specialized in the rights of institutionalized persons. The State agreed to a declaratory judgment that allowed the Texas Legislature time to address these issues during its 1973 session. The resulting bill incorporated the due process rights the Supreme Court had mandated in 1967 and was enacted as Title 3 of the Texas Family Code.

After years of negotiations and various court proceedings rising to the U.S. Supreme Court, a Settlement Agreement was reached in 1984 and a monitoring committee finished its work in 1988.

The *Morales* decision established the first national standards for juvenile justice and corrections. In Texas, it prompted a number of changes, including the prohibition of corporal punishment, extended periods of isolation, and all forms of inhumane treatment.

The settlement agreement also required:

- Establishment of an effective youth grievance and mistreatment investigation system;
- Minimum staff qualifications and training requirements;
- Individualized, specialized, and community-based treatment programs;
- Texas Youth Commission-operated halfway house programs; and
- County assistance programs to help reduce commitments to Texas Youth Commission by providing state funds for probation services for youth in their local communities

In 1983, just prior to the *Morales* settlement agreement became final, the Texas Legislature changed the name of the Texas Youth Council to the Texas Youth Commission (TYC).

Juvenile crime increased dramatically in the 1980's. In 1987, in response to this increase, Texas became one of the first states to adopt "blended sentencing," where a criminal sentence is blended with a more traditional juvenile court disposition for the most serious crimes. Youth could now serve the first portion of their sentence in a juvenile facility with the possibility of being transferred to the adult system to complete the sentence.

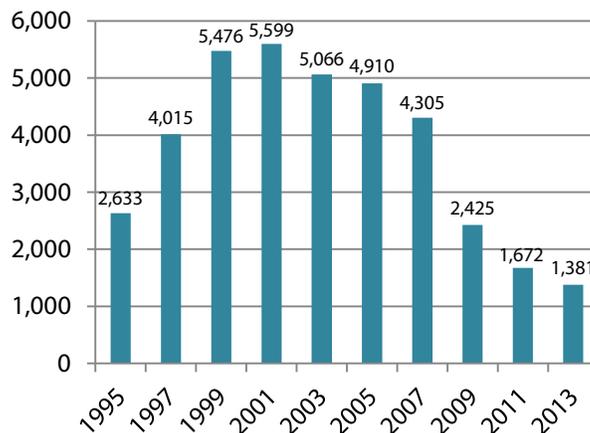
Through most of the 1990s, the juvenile proportion of total arrests in Texas increased from 23% to 35%. Juvenile violent crime arrests also increased. In response, the 74th Texas Legislature passed the most expansive juvenile reform legislation in more than 20 years. The legislation has been described as a "get tough, balanced approach" that reflected the public attitude of punishing youth in a meaningful way without abandoning rehabilitation as a principle aim.

In 1995, the Texas Legislature enacted the Progressive Sanctions Guidelines, a set of discretionary disposition guidelines for juvenile probation departments, juvenile prosecutors, and juvenile court judges. While the guidelines are not mandatory, they are encouraged for consistency in juvenile dispositions. Sanction levels are assigned based on the seriousness of the youth's conduct and/or history with juvenile authorities. The sanction levels range from requiring the youth to be counseled by local authorities (level one) or, at the other end of the spectrum, youth may be committed to TYC or certified to stand trial as adults (level seven).

During the next decade, bed space and the youth population at TYC increased significantly. In 1991, the total number of TYC youth in residential care (institutions, halfway houses, or contract programs) exceeded 2,000 for the first time. Between 1995 and 2001, TYC's youth population more than doubled. At the same time, the agency struggled with the recruitment and retention of qualified and trained staff and with a dramatic increase in institutional capacity, including new construction of the McLennan County State Juvenile Correction Facility (Mart) – which was one of the largest juvenile justice facilities in the nation at 613 beds.

FIGURE 1

AVERAGE DAILY POPULATION OF JUVENILES RECEIVING STATE RESIDENTIAL SERVICES BY FISCAL YEAR



2007 Reforms and Conservatorship

During the 80th Texas Legislature in 2007, TYC was the focus of many changes. Allegations of abuse and flaws in the application of the agency's treatment programming led to sweeping reforms, primarily detailed in Senate Bill (SB) 103, 80th Texas Legislature, 2007. TYC established an abuse reporting hotline. This 24-hour hotline recorded thousands of calls which resulted in many investigations. The hotline remains in operation today.

In March 2007 the TYC Board was disbanded and Texas Governor Rick Perry placed the agency in conservatorship. The agency spent 2007 and 2008 implementing reforms adopted by the Legislature in SB 103. Some of the most extensive reforms mandated by SB 103 included:

- Establishment of the Office of the Inspector General;
- Creation of the Office of the Independent Ombudsman;
- Formation of the Release Review Panel to ensure youth were not being held in TYC unnecessarily or longer than beneficial;
- Reduction of the maximum age of confinement from 21 to 19;
- Elimination of misdemeanor commitments to TYC;
- Adoption of a Parents' Bill of Rights; and
- Creation of a new general treatment program

On October 14, 2008, Governor Perry removed TYC from conservatorship and named an executive commissioner to head the agency, as approved by SB 103.

2009 - 2011 Progress at TYC

In September 2009, in accordance with SB 103, a new TYC governing board was established, and the agency was returned to the leadership of an executive director appointed by the Board. By the end of 2009, all of the provisions of SB 103 had been implemented and the education component at TYC was expanded and improved.

TYC was abolished as a separate entity when the Texas Juvenile Justice Department was created on December 1, 2011 by the 82nd Legislature.

Former Texas Juvenile Probation Commission

In 1981, the TJPC was created and replaced the Community Assistance Program previously administered by the TYC. Following the agency's creation, TJPC began developing and implementing standards published in the Texas Administrative Code:

- **Chapter 341.** Texas Juvenile Probation Standards (1983), which created a code of ethics for the field of juvenile probation, established minimum qualifications for juvenile probation officers, and created an administrative framework for probation services.
- **Chapter 343.** Standards for Juvenile Pre-Adjudication Secure Detention Facilities (1987), which assisted in achieving state compliance with federal rules regarding the removal of juveniles from adult jails.

By the mid-1980s, and for the first time in history, all Texas counties had juvenile probation services in place. The agency also developed the electronic CASEWORKER System for juvenile probation departments to collect data and statistical information on referrals.

The agency first published *Texas Juvenile Law* in 1985, in collaboration with the late Professor Robert Dawson of the University of Texas Law School. This publication was distributed to all judges, probation officers, detention



child care workers and made available to prosecution and defense attorneys, school administrators and law enforcement agencies, which made it the most widely used and cited legal reference authority for Texas state juvenile law. Subsequently, eight editions of the publication were issued through 2012.

Deepening Impacts: 1990'S

TJPC continued developing significant programs and operating standards and implementing the following additional provisions of the Texas Administrative Code:

- **Chapter 345.** Community Corrections Assistance Program Standards (1992), governing the use and expenditure of Community Corrections Funds for diverting delinquents from state institutions when appropriate, by giving local juvenile boards funding to develop community-based corrections programs.
- **Chapter 347.** Title IV-E Federal Foster Care Program Standards (1992) through which juvenile probation departments may obtain federal financial reimbursement for eligible children in approved residential settings.
- **Chapter 344.** Standards for Juvenile Post-Adjudication Secure Correctional Facilities and revises Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities (1996), which put into effect the Progressive Sanctions Model, as described in HB 327 of the 74th Legislature, for each county whose board elected to adopt the model designed to bring consistency and predictability to juvenile dispositions. The changes also resulted in amendments to Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities (1987).
- **Chapter 342.** Standards for Housing Non-Texas Juveniles in Texas Correctional Facilities (1998).
- **Chapter 346.** Case Management Standards (1998), which requires 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.
- **Chapter 348.** Juvenile Justice Alternative Education Programs Standards (1998) which established minimum operational, programmatic, and educational standards for juvenile justice alternative education programs (JJAEP) in Texas.
- **Chapter 349.** Standards for Child Abuse and Neglect Investigations in Secure Juvenile Facilities (1998) which established guidelines for investigating allegations of child abuse or neglect in secure facilities.

At the same time, TJPC received appropriations of \$37.5 million for the 1996-1997 biennium for the construction of secure post-adjudication beds in 19 counties. The construction bond project ultimately added 1,066 new secure beds to the juvenile justice system in Texas.

TJPC also began investigating complaints of abuse and neglect incidents in pre- and post-adjudication secure juvenile facilities in 1997. In the following year, the agency received annual appropriations of \$4.4 million to reimburse juvenile probation departments for the cost of placing juveniles at Progressive Sanctions Level 5 in secure post-adjudication facilities. In the last year of the decade, TJPC added four 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. The agency also received funding to expand juvenile non-residential programs in counties with populations below 72,000. Also, a risk assessment instrument was implemented to ensure high-risk counties receive technical assistance and support necessary for compliance with statewide standards, and a performance-based budgeting system was implemented statewide for the first time. "A Survey of Juvenile Intensive Supervision Probation (ISP) Programs in Texas" was published, as well as the *TJPC Field Manual*, to help probation professionals understand the agency's functions and how to access the services and technical assistance the agency provides.

Enhancing Previous Accomplishments and Reform Years: 2000'S

TJPC adopted Chapter 352. Data Collection And Reporting Standards (2000) 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.”

Legislation in 2001 required TJPC to select a mental health screening instrument for use on all youth formally referred to juvenile probation departments. The Massachusetts Youth Screening Instrument, Second Version (MAYSI-2) was selected. TJPC also began collaborating with the Texas Council on Offenders with Mental Impairments (TCOOMI) and other agencies to develop a plan for juveniles with mental health and substance abuse disorders who are involved in or at risk of involvement in the juvenile justice system.

In 2002, TJPC identified the need to improve the effectiveness and efficiency of the agency’s internal and external operations. The result was a four-year project with several key elements:

- Revise and simplify the comprehensive standards;
- Develop and produce a *Compliance Resource Manual (CRM)*, a new Compliance Improvement System (CIS), and new monitoring methodologies;
- Improve internal agency processes by updating the automated Compliance Monitoring and Enforcement Tracking System (COMETS), policies and procedures for all units, and implementing an automated Internal Communication Policy system; and
- Develop a comprehensive training initiative for the probation field regarding new systems and processes.

A financial risk assessment system was deployed in 2006, and a benchmarking process began. Data collected from grants monitored by TJPC staff were used during the benchmark period for development of the metrics in future risk assessments.

TJPC was given expanded responsibilities with the major reforms enacted by the 80th Legislature (2007) in Senate Bill 103, and corresponding funding realignments in the General Appropriations Act, for a dramatic reduction in youth offender commitments to the Texas Youth Commission (TYC). These changes resulted in a significant TJPC funding increase totaling more than \$57 million (19%) over the 2008-2009 biennium for TJPC’s Community Corrections Program. The purpose of the shift was to support the expansion and enhancement of community based programs and secure and non-secure residential placements to divert youth from TYC state-operated secure care. The 81st Legislature (2009) continued to support TJPC’s Community Corrections Diversion Program with additional funding of \$46 million for counties to provide programs, treatment, and services to divert more youth from TYC during the 2010-2011 biennium.

The agency also received funding for the Juvenile Case Management System (JCMS). JCMS is a collaborative effort coordinated by the Texas Conference of Urban Counties TechShare Program with the Texas Juvenile Probation Commission, and original partners Bexar, Dallas and Tarrant counties, to develop an electronic system that will meet the needs of local juvenile probation departments statewide. By pooling staffing and financial resources, these partners are leveraging their resources to acquire a system that they could not afford to develop individually. JCMS supports web-based communication between local juvenile probation departments and TJPC, enhanced case management abilities, and real-time data collection.

Toward the end of its final decade of existence as a separate agency, TJPC implemented several resource improvements for its support of juvenile probation departments. A direct reporting system of abuse and neglect allegations was established with statewide outreach and education to facilities and juveniles that accompanied the new system. The agency launched the Complaint Management and Tracking System (CMTS) as a secure online database designed to centralize the filing of general complaints involving juvenile justice facilities, programs, and services. Although the use of the CMTS database has been discontinued, it formed the basic framework for the current system of screening and tracking agency complaints. Any person, including a parent, guardian, custodian or relative of a child being served by a juvenile probation department or a concerned citizen

may now submit an online complaint by accessing CMTS via the agency's website. As required by law, the identity of the person reporting a complaint or other allegation is strictly confidential. Additionally, the Risk and Needs Assessment has been implemented statewide to identify juveniles who are at high, medium, and low risk to become chronic offenders. The instrument also provides a case management section that provides recommendations for appropriate services based on the risk and needs scores.

C. Key Population and Functions

TJJD serves youth who have been adjudicated delinquent of felony offenses and committed to the agency by a juvenile court. In order for a youth to be committed to TJJD, the delinquent act must occur when the youth is between 10 and 17 years of age. TJJD may retain jurisdiction over a youth until his or her 19th birthday. The youth sent to TJJD are the state's most serious or chronically delinquent offenders.

In Fiscal Year 2011, 60% of new state facility admissions had committed violent offenses. Additional Fiscal Year 2011 demographic features about TJJD youth:

- 92% were boys
- 8% were girls
- 46% were Hispanic
- 35% were African-American
- 18% were Anglo
- 48% known or suspected to be gang affiliated at intake
- Median age at admission was 16
- Median reading achievement level was 5th grade (five years behind their peers)
- Median math achievement level was 5th grade (five years behind their peers)
- 30% were identified as eligible for special education services
- 84% had IQs below the mean score of 100
- 82% had a need for treatment by a licensed or specially trained provider for alcohol or other drug abuse or dependency
- 48% had a need (including low need) for treatment by a licensed or specially trained provider for a mental health related issue
- 88% had parents who never married, parents who had divorced or separated, or at least one parent was deceased
- 36% had a documented history of being abused or neglected
- 37% had families with histories of criminal behavior
- 36% had more than one felony adjudication

TJJD serves youth in state-operated programs and services at six secure residential facilities, nine halfway houses, and six district offices. TJJD also contracts with private providers for contract care residential placement settings.

On August 31, 2013, the youth population receiving state services included:

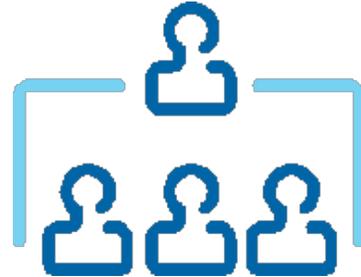
TABLE 1
TJJD YOUTH POPULATION BY TYPE OF PROGRAM

Secure Facilities: High security facilities in which youth are placed according to treatment need, proximity to home, risk of violence, and other factors.	1,109
Halfway Houses: Medium security facilities serving youth reentering the community and participating in school and/or work activities.	133
Contract Care: Diverse array of services depending upon provider. Includes residential treatment centers and a young offenders program.	85
Parole: Provides continuum of care as youth are returned to the community. Provides an initial intensive level of surveillance and includes regularly scheduled parole office visits and unannounced visits to home, work, and school. Parole is increasingly providing aftercare treatment to protect educational and treatment gains made in residential settings.	581
GRAND TOTAL:	1,908

II. Organizational Aspects

A. Size and Composition of Workforce

The agency's workforce on February 1, 2014 consisted of 2,550 employees. Only the executive director and 155 education staff are in positions that are not subject to the State Classification Plan. The exempt education staff includes teacher aides hired by the agency's predecessor prior to September 1, 1999, teachers, academic counselors, educational diagnosticians, lead reading instructors, licensed specialists in school psychology, principals, and assistant principals.



TJJD is committed to developing and maintaining a diverse workforce and routinely analyzes its workforce to determine whether underutilization of African-Americans, Hispanic-Americans, or females exists within the equal employment opportunity (EEO) job categories. The analysis compares the TJJD workforce with the State Civilian Labor Force (CLF) data reported in the January 2013 EEO and Minority Hiring Practices Report published by the Texas Workforce Commission, Civil Rights Division (TWC-CRD), which is based on data extrapolated from the U.S. Bureau of the Census, American Community Survey (ACS).

TABLE 2

EEO JOB CATEGORY	# OF TJJD EMPLOYEES	WORKFORCE
Officials Administration	64	2.5%
Professional	749	29.4%
Technical	24	0.9%
Administrative Support	189	7.4%
Skilled Craft	15	0.6%
Service and Maintenance*	1,509	59.2%
TOTAL WORKFORCE	2,550	100.0%

*The historically used Protective Services category (which includes juvenile correctional officers) and the Para-Professional job categories are combined with the Service and Maintenance category. Prior to 2005, these categories were reported as separate groups.

In accordance with the "four-fifths rule" established by the Code of Federal Regulations, Title 29, Part 1607 (Equal Employment Opportunity Commission's Uniform Guidelines on Employee Selection Procedures), underutilization exists if the TJJD workforce percentage for African-Americans, Hispanic-Americans, or females within any EEO job category is less than four-fifths (or 80 percent) of the corresponding state CLF percentage.

- The February 1, 2014 TJJD employment utilization analysis identified that TJJD does not have an underutilization of African Americans in any EEO job category.
- The Technical occupational category (network specialists, programmers) is the only EEO job category in which TJJD has an underutilization of females. The underutilization of females in the Technical job category is by 16.7% (4 employees).
- TJJD has an underutilization of Hispanic-Americans in only two EEO job categories. The underutilization of Hispanic-Americans in the Skilled Craft job category is by 13.3% (2 employees). The underutilization of Hispanic-Americans in the Service and Maintenance category, which includes juvenile correctional officers, is by 14.3% (216 employees). The Agency Strategic Plan for Fiscal Years 2013 – 2017 reported

an underutilization percentage of 16.1% for the Service and Maintenance job category. Therefore, the agency has reduced the underutilization of Hispanic-Americans in this job category by 1.8% during the last two years.

In compliance with Section 21.502, Texas Labor Code, Section 21.502 TJJJ develops a Diversity Recruitment Plan to recruit qualified persons from underutilized workgroups for agency position vacancies. The plan reflects TJJJ's goal to continue to reduce the underutilization of Hispanic-Americans in the Service and Maintenance Category.

Additional demographics and statistics regarding the TJJJ workforce are provided in the Agency Workforce Plan (Appendix E).

B. Organizational Structure

TJJD has a variety of divisions that comprise the organizational structure which includes:

1. State Programs and Facilities
2. Probation and Community-Based Services
3. Education Services
4. Medical Services
5. Office of General Counsel
6. External Affairs, Communications, and Grants
7. Administration and Training
8. Administrative Investigations Division
9. Finance Division
10. Monitoring and Inspections
11. Information Technology
12. Office of Inspector General
13. Internal Audit Division
14. Office of the Independent Ombudsman

These are described on the following pages.

1. STATE PROGRAMS AND FACILITIES

The State Programs and Facilities division manages and provides oversight of the delivery of services to youth committed to the TJJD. The division is focused on further developing and strengthening its treatment initiatives to more effectively address the multiple and complex needs of the youth and families served by the agency while ensuring the safety and security of the public, the youth served, and the staff, volunteers, and providers working in state secure facilities and halfway houses.

Evidence-based Approach to Integrated Treatment

As part of the agency's rehabilitation strategy, the agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. The agency's rehabilitative strategy is supported by research regarding effective treatment interventions for juvenile and adult corrections. While details of evidence-based practices in corrections abound, the focus for treatment should be on how these practices combine to create the most effective overall model for addressing the varied needs of youth in the juvenile justice system. The hallmarks of effective juvenile justice programs can best be explained by a review of the following eight principles of evidence-based practices [Bourgon and Armstrong (2005), Serin and Crime and Justice Institute (2005), and Crime and Justice Institute at Community Resources for Justice (2009)]:

- Assess Risk and Needs
- Enhance Intrinsic Motivation
- Target Intervention
- Skill Train with Directed Practice
- Increase Positive Reinforcement
- Engage Ongoing Support in Natural Communities
- Measure Relevant Processes and Practices
- Provide Measurement Feedback

The agency implemented the Positive Achievement Change Tool (PACT), an evidence-based tool, to assess risk and protective factors. The PACT provides the foundation for designing individual case plans (ICP), targeting skill building. As part of case planning, the case manager also assesses and works with the youth on his/her motivation to change using motivational interviewing. Motivational Interviewing (MI) refers to a counseling approach developed by clinical psychologists Professor William R. Miller, Ph.D. and Professor Stephen Rollnick, Ph.D. It is a client-centered, semi-directive method of engaging intrinsic motivation to change behavior by exploring and resolving ambivalence within the client. It recognizes and accepts that youth who need to make changes in their lives approach these changes at different levels of readiness to change their behavior. Case Managers work with their assigned youth during individual counseling sessions on their readiness to change. Through this system of PACT assessment, motivational interviewing and case planning, the case manager is more efficient in targeting interventions.

The ICP provides youth, family and staff with an assessment of the youth's progress and lays out goals and action steps to build on the skills learned. Every 90 days youth are re-assessed and a summary report is sent to parents and guardians. In this way, families are consistently engaged and connected to the youth's progress, able to reinforce positive progress and better prepared to help the youth adjust to the community upon re-entry. The case plan provides feedback to the youth and his/her family about progress toward release.

A multi-disciplinary team comprising staff, the youth and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth

to be successful upon return to the community and include specialized aftercare services, educational and workforce development objectives and increased supervision and electronic monitoring for youth whose committing offense was an offense against a person.

Many youth arrive at TJJD with specialized treatment needs that require more intensive and specialized care. Specialized treatment includes programs and services designed for youth with serious violent offenses, sex offenses, alcohol or other drug abuse or dependency and mental health and intellectual and developmental disabilities (formerly known as mental retardation) issues. In each of the specialized treatment areas, the agency has three levels of service (high, moderate and low) designed to match the appropriate level of intensity and length of treatment to the youth's level of need. To accommodate the increase in specialized treatment needs, the agency created additional opportunities to target interventions by expanding specialized treatment programs in a variety of locations to include halfway houses and other community based programs.

Secure Facilities and Halfway House (HWH) Operations

The State Programs and Facilities division oversees a network of secure facilities, halfway houses and other community based programs. Youth are provided necessities such as food, clothing, hygiene and school supplies; medical and dental care; and materials needed to maintain contact with family members. In addition to providing for youth basic needs, secure facilities and HWH operations staff members are an integral part of youth treatment. The Director of Facility Operations and the Manager of Halfway Houses and Reentry ensure safety at all campuses and promote positive youth development. Two HWHs are designed to serve specialized populations. One HWH location serves as a step down program for youth with mental health needs, and another HWH program serves youth with multiple minimum length of stay (MLOS) extensions as well as youth with their parole status revoked. The agency rehabilitation program utilized at all locations is designed to bring out the best in youth, offering them incentives and positive reinforcement to behave in ways that contribute to a safe, therapeutic culture. All staff are responsible for teaching youth the skills that help youth solve problems and manage their emotions. Having a well-trained workforce is critical to the success of an integrated treatment model.

Contract Care

To expand placement options, TJJD develops and manages residential contracts with private providers. A residential contract monitoring system ensures that contractors consistently provide quality services and comply with contract terms. The majority of these contractors provide initial programming and step-down services in a non-secure setting. Services include vocational trade, therapeutic foster care, residential treatment programs, gender-specific care and therapeutic group-living care. Several of these contractors expanded their programming during FY'13 to include Aggression Replacement Training® (ART®) and alcohol or other drug (AOD) treatment. Youth served in the non-secure contract residential programs have access to the community for education, treatment, health care and/or employment services.

Safety, Security and Accountability

A fundamental responsibility and priority of the agency is to ensure the safety and security of both the public and the youth and staff in secure facilities and halfway houses. This is accomplished through comprehensive security protocols that include compliance with legally mandated ratios of staff to youth, well trained staff, security technology systems and an agency philosophy that treatment and rehabilitation can only be effective if youth and staff are safe and protected. Ensuring personal responsibility in holding youth accountable for actions they engaged in prior to commitment and while in the custody of TJJD is of paramount importance in the overall rehabilitation model and is a vital component of treatment strategies. Departments or functional divisions within the State Programs and Facilities division that support safety, security and accountability are:

PERFORMANCE AND ACCOUNTABILITY

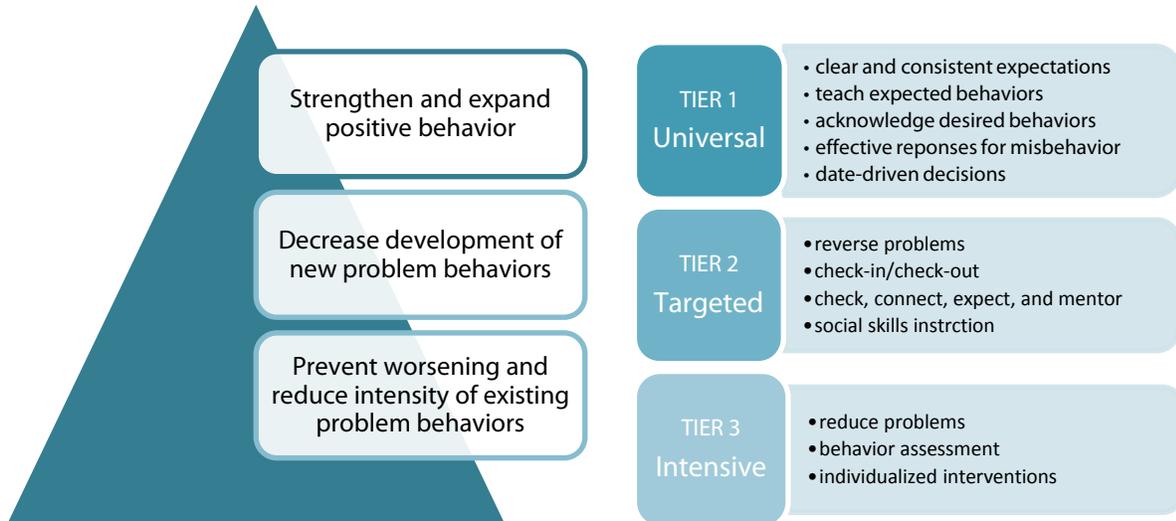
TJJD recognizes the importance of data with regard to monitoring, oversight, decision making and process improvement. TJJD collects large amounts of data on nearly every aspect of agency operations, and it is the role of the Performance Accountability Specialist (PAS) to analyze this agency data in order to identify strengths and weaknesses of the following targeted areas:

- **Data Integration.** The process of data-driven decision making can be used to continuously identify areas for operational improvement. The PAS coordinates with the agency's IT division in order to develop tools and management reports that can be used to enhance the agency's oversight of processes and programs. In addition, user-specific dashboards are being designed for direct care staff which will allow the graphic presentation of measures that are critical to job performance in order to increase staff efficiency.
- **Treatment.** The PAS provides statistical data, monitoring reports, trends and analysis to facility administrators, Austin Office Leadership and Executive Management. They also assist with training facility staff in providing quality services to youth with the input of youth's parents and legal guardians. The PAS may plan and/or perform studies of work problems and procedures, such as organizational change, communications, or information flow and recommend changes for improvement.
- **Safety & Security.** The role of the PAS is to monitor and measure safety and security processes utilized in the daily operation of secure facilities and halfway houses. Through ongoing collection and analysis of data, this position identifies problems, evaluates alternatives, and recommends effective solutions to constantly improve the quality of services. Additionally, this position reviews serious Incident reports, such as emergency reports made through the agency's 24-hour hotline center and incidents of chemical restraint use in the facilities. Data analysis and process evaluation are shared with the agency's executive management team at least monthly to ensure the agency has the ongoing information needed to quickly respond to emerging needs and trends among its population and enhance overall safety and security in TJJD-operated facilities. One way that TJJD ensures the safety and security of its youth, staff, volunteers and contractors is through video surveillance and monitoring. In all of our secure, medium restriction facilities and district offices cameras have been installed and protocols have been implemented for designated staff to monitor these cameras (live and archival) in order to prevent, detect and respond to any incident of sexual abuse, sexual assault and sexual harassment. Currently, there are 400 cameras in our halfway houses and 7,341 cameras in our secure facilities for a total of 7,741 cameras throughout the agency.

POSITIVE BEHAVIOR INTERVENTION AND SUPPORTS

Positive Behavior Intervention and Supports (PBIS) is a conceptual framework for developing positive, proactive systems of support for desired youth behavior. The goal of PBIS systems is to minimize behavioral difficulties while teaching and enhancing prosocial, adaptive behavior through preventive systems change, rapid response to early signs of behavioral needs, and intense, long-term supports for high need individuals. PBIS is conceptualized around a 3-tier model of prevention/intervention originally based on a logic model from the public health/disease prevention and control sector. The method applies tiers of interventions to target populations and monitors responses to these interventions to measure effectiveness.

FIGURE 2
POSITIVE BEHAVIORAL INTERVENTION & SUPPORTS (PBIS) MODEL



THE PRISON RAPE ELIMINATION ACT (PREA)

The Prison Rape Elimination Act (PREA), Public Law 108-79, became effective August 20, 2012. It is now designated as the Department of Justice, 28 CFR Part 115, National Standards to Prevent, Detect, and Respond to Prison Rape: Final Rule.

PREA establishes a zero-tolerance standard against sexual assault and rape of incarcerated persons of any age. This makes the prevention, detection and response to sexual abuse, sexual assault and sexual harassment in a TJJJ facility a top priority. Furthermore, PREA sets a standard that protects Eighth Amendment rights (Constitutional right prohibiting cruel and unusual punishment) of Federal, State and local youth offenders. This Act also increases the accountability for facility administrators who fail to prevent, reduce and punish sexual misconduct and sexual assault in their facility. Since 2008, TJJJ has been committed to compliance with the 2003 draft PREA Standards and is equally committed to compliance with this Final Rule which further promotes the safest environment for both staff and youth in a juvenile correctional and/or residential placement facility.

Since the passage of Senate Bill 103, TJJJ has been legislatively mandated to maintain a staff-to-youth ratio of 1:12 during waking and sleeping hours in secure facilities. PREA Standard 115.313, titled Supervision and Monitoring, states that “each secure juvenile facility shall maintain a staff ratio of a minimum of 1:8 during a resident’s waking hours and 1:16 during a resident’s sleeping hours. Any facility that, as of the date of publication of this final rule, is not already obligated by law, regulation, or judicial consent decree to maintain the staffing ratios set forth in this paragraph shall have until October 1, 2017, to achieve compliance.” The Senior Director of State Programs and Facilities will include a staffing recommendation to the Legislative Budget Board (LBB) for consideration in order to come into compliance with this 1:8 staff-to-youth ratio before the 2017 deadline.

In 2011, TJJJ successfully secured a PREA demonstration grant award from the Department of Justice Bureau of Justice Assistance to implement the Comprehensive Approach to Promoting Sexual Safety for Youth (CAPSSY) in Juvenile Justice to further build on our sexual safety reforms and to assist in the implementation of the PREA Standards. The aim of the CAPSSY Project was to develop, implement and evaluate a series of inter-related strategies to enhance efforts towards creating and sustaining a sexually safe environment for youth and staff in

three selected secure facilities (Corsicana, Giddings and Ron Jackson). Through this project TJJJ implemented and accomplished the following strategies:

1. Revised and enhanced the youth orientation and culture to infuse safety, especially sexual safety, as a key value through the creation of a comprehensive orientation DVD titled Safeguarding Your Sexual Safety, which will be shown to all of the youth committed to TJJJ beginning at Intake and those currently in the secure facilities and halfway houses and other community based programs beginning January of 2014.
2. Implemented multiple staff training strategies in the three (3) selected facilities with their management team and enhanced five (5) training modules for all facility staff that further promotes staff and youth safety, sexual safety, gender responsiveness and how to effectively and professionally work with vulnerable populations.
3. Targeted organizational culture and leadership change training for the management teams at the three (3) selected facilities, while providing leadership with ongoing support and coaching throughout this demonstration project from contracting consultants for the project.
4. Developed and produced a leadership culture toolkit that will guide facilities and juvenile justice organizations on how to create, implement and sustain a sexually safe youth and staff culture through change.
5. Created a PREA database to eliminate the redundant features, gaps and barriers in TJJJ data collection, reporting and analysis processes and system. This has allowed TJJJ to track all PREA related incidents and subsequent administrative and/or criminal investigations to accurately report incidents of non-consensual sexual acts, abusive sexual contact and sexual harassment, by the Department of Justice's definition, to the Bureau of Justice Statistics. Additionally, it provides an annual dashboard report for each facility's administration as a user friendly management tool to assist them in better preventing, detecting and responding to these types of incidents.
6. Contracted with an outside evaluator to measure and ascertain if positive cultural changes occurred at the three selected facilities, particularly among staff and leadership. This evaluation also ascertained the effectiveness of the project strategies towards changing the three (3) selected facilities organizational cultures, and if the sexual safety reform efforts previously implemented had been sustained.

This demonstration project ended on December 31, 2013. TJJJ will further seek to implement the above training and leadership strategies in the remaining facilities that were not a part of the demonstration project and will incorporate the other recommendations from the evaluator's final report to further build on the knowledge gained and lessons learned. This final report reflected that the sexual safety reform efforts were being sustained, that the revised staff training modules implemented in these selected facilities increased staff knowledge, attitude and behaviors regarding safety and sexual safety for the youth and that there was improvement in the leadership culture around this initiative.

PREA Standard 115.393, titled Auditing and State Compliance, states that "audits be conducted on a three year cycle, with the first auditing period commencing one year after the effective date of the standards," which is August 20, 2013. Each year, the agency shall ensure that at least one-third of each facility type operated by the agency, or by a private organization on behalf of the agency, is audited. TJJJ will seek to have two secure facilities and three halfway houses audited by August 19, 2014 and thereafter will incrementally audit the remaining secure facilities and halfway houses in 2015 and in 2016, which will complete the three year audit cycle for the agency.

The agency's PREA Coordinator and the Senior Director of Administration and Training attended the November 17-22, 2013 PREA Auditor's training sponsored by the Department of Justice, which will enhance and contribute to the agency and residential contractors provider's ability to move closer towards compliance with these standards while greatly assisting the agency in preparation for the first round of audits in 2014.

Treatment and Rehabilitation

The agency's rehabilitative strategy is a model of integrated treatment which addresses treating the "whole child." These services include not only treatment programs, but also education, vocational training, medical care, skills building programs, case management with service continuity, family involvement, community re-entry planning and re-integration assistance. The agency strategy is based, in part, on the Risk-Needs-Responsivity (RNR) Model, published in 1990 by Andrews, Zinger, Hoge, Bonta, Gendreau, and Cullen. In brief, this model requires providers to target and serve high risk youth and match services to the assessed need in a way that is responsive to the youth's characteristics. Studies indicate successful interventions focus on high risk offenders, target specific criminogenic needs, utilize cognitive and behavioral models for treatment intervention, demonstrate faithful implementation of program design and maintain program integrity (Lowenkamp and Latessa, 2005).

The State Programs and Facilities division is responsible to ensure delivery of rehabilitation and treatment services across the continuum of state operated programs and continually monitors daily operations, available data and reports and provides direction for safe and secure practices in all facilities.

Departments or functional divisions within the State Programs and Facilities division that support treatment and rehabilitation are:

INTAKE, ASSESSMENT AND PLACEMENT

TJJD's assessment and placement processes are designed to evaluate each youth's individual needs and ensure that he or she is placed in the most effective setting for rehabilitation. The agency's assessment and placement process strives to adhere to national best practices by utilizing the Risk-Needs-Responsivity (RNR) Model. During the four-week process, youth participate in a series of assessments structured to identify the youth's risk to reoffend and criminogenic needs. The youth's risk level is determined based on static factors that have a demonstrated link to recidivism rates, such as age at first offense, number and severity of prior criminal referrals and prior residential placements. The severity of the youth's committing offense and assessed level of risk determine the youth's minimum length of stay for services in the agency. Criminogenic needs are identified through a battery of actuarial risk assessments that help determine each youth's risk and protective factors. Results of these assessments inform recommendations for supervision and treatment in areas such as mental health, education, medical and dental services, safe housing vulnerability, vocational training and specialized treatment.

Placement specialists use assessment information to choose the most appropriate program to respond to a youth's individual needs. Many factors are considered in making a placement assignment, including the youth's age, location of family, specialized treatment needs, least restrictive environment, gang affiliation, danger to others and vulnerability to assault or predation. Because factors change over time, program placement assignment is an ongoing process. TJJD has policies that allow youth the flexibility to move through a continuum of programs according to their demonstrated skills and abilities -- to the least restrictive program setting able to meet the youth's individual treatment needs while protecting public safety. The agency employs a team of transporters to provide safe and secure movement across the state.

High Intensity Treatment Programs

These programs are dorm based residential intensive programs for special needs offenders with a high need for these services.

Moderate Intensity Treatment Programs

The program consists of treatment delivered by licensed or trained staff to address youth with a moderate need for specialized treatment. The treatment is provided to youth in the general rehabilitation program. For example; youth with a moderate need for treatment of violent behavior receive Aggression Replacement Training® (ART®), a ten week curriculum-based program for chronically aggressive youth. This treatment would be in lieu of the more intensive capital and serious violent offender residential programs.

Low Need

(Psycho-Educational Curriculum) A short-term education program delivered by trained staff to address youth with a low need for specialized treatment.

SPECIALIZED TREATMENT SERVICES

TJJD's population is comprised of youth with needs well beyond basic rehabilitation. Many have multiple needs or require intensive intervention to affect long-term behavioral change. In order to provide holistic treatment and address all of these needs, the agency provides the following specialized treatment programs and services:

- **Capital and Serious Violent Offenders Treatment Program (C&SVOTP)** The Capital and Serious Violent Offender Treatment Program treats youth who are committed to TJJD for crimes such as capital murder, murder and other offenses involving the use of a weapon or deadly force. The program is designed to impact emotional, social, behavioral and cognitive developmental processes by integrating psychodynamic techniques, social learning and cognitive-behavioral therapy to create an intense therapeutic approach that aims to reduce individual risk factors and to enhance and build upon unique strengths of the youth. The program helps these young people connect feelings associated with their violent behavior and to identify alternative ways to respond when faced with risky situations in the future. For youth with histories of violent behavior that is less severe than described above, the agency offers Aggression Replacement Training®, which is a structured curriculum designed to help youth identify the thoughts and triggers that lead to their aggression and ways to break their violent behavior cycles.
- **Sexual Behavior Treatment Program (SBTP)** The agency offers a full complement of sexual behavior treatment services. These services include: assessment, supplemental psychosexual education classes, short-term treatment, pre- and post-treatment services, intensive residential treatment and sex offender aftercare. Secure facilities provide all services except sex offender aftercare. Halfway houses and other community based programs and parole offices may provide aftercare services or psychosexual educational classes. Programs are developed to be responsive to the unique issues of females, young offenders, or male adolescents with sexual behavior problems. The treatment of youth with sexual behavior problems involves a multidisciplinary, collaborative approach utilizing techniques such as motivational interviewing, relapse prevention, impulse control and self-regulation strategies. This model utilizes the communication, cooperation and coordination between TJJD personnel and outside invested partners to enhance community protection. The SBTP uses evidence-based case management and treatment strategies that seek to hold the youth accountable. Public safety, victim protection and reparation for victims are paramount and are integrated into the expectations, policies, procedures and practices of the program.
- **Alcohol or Other Drugs (AOD)** Treatment program for youth with identifiable substance abuse problems, TJJD provides several levels of alcohol or other drug treatment programs, including psycho-educational classes, short-term moderate intensity treatment, High-intensity residential treatment and a relapse prevention program. All programs share similar treatment goals and differ only in the amount and type of services delivered to meet the needs of the youth. All programs are based on the philosophy that dependence on alcohol or other drugs is a primary, chronic disease that is progressive and influenced by genetic, environmental and psychosocial factors. The approach to treatment is holistic and views chemical dependency as a family disease that affects everyone in contact with the addicted youth. Family and social supports are recognized as critical protective factors that will promote and sustain treatment gains during specialized AOD treatment and community transition. Youth are encouraged to view addiction as a lifelong process of recovery and to renew a daily commitment to their sobriety and interruption of self-destructive behaviors, including substance use and criminal conduct.
- **Mental Health Treatment Program (MHTP)** Youth who are diagnosed with severe mental health problems and/or illnesses using the Diagnostic and Statistical Manual of Mental Disorders may receive specialized treatment at the McLennan County Residential Treatment Center (MRTC), Ron Jackson or a contract facility. The MHTP at those facilities provides enhanced psychiatric and psychological assistance, and smaller case manager-to-youth ratios. Currently there are 42 mental health providers employed or contracted by state facilities, approximately 240 mental health providers employed at county post and preadjudicated facilities, and 23 mental health providers

employed at contracted facilities that house youth involved with TJJD. Having psychiatric and psychological staff focus on managing the symptoms associated with the youth's mental health issues allows case managers to focus on risk reduction and protective factor enhancement strategies in order to reduce the risk of reoffending. This collaboration allows for holistic and individualized treatment of the youth in need of these services. Youth with unstable mental illnesses who are also dangerous to themselves or others receive care at the Crisis Stabilization Unit (CSU) at the McLennan (males) or Ron Jackson (females) facility. Youth may be committed to a psychiatric facility if they need care beyond what the CSU can provide. The immediate goal is treating the unstable mental health issue and allowing the youth to regain control over his or her behavior. On average, the number of juvenile offenders enrolled in mental health treatment programs administered by licensed medical professionals was 787 for fiscal year 2013 and 687 for fiscal year 2014, through February 2014. Once stabilized, the youth is better prepared to benefit from treatment that focuses on changing delinquent and criminal patterns of behavior. Many youth do not require a high-intensity MHTP, but have mental health problems that require psychiatric treatment and psychotropic medication or psychological intervention. This support may occur in individual or group sessions. Moderate mental health services and aftercare are also provided at several halfway house locations. On average, the number of youth enrolled in mental health treatment programs each day was 307 for fiscal year 2013 and 276 for fiscal year 2014, through February 2014.



- **Intellectual Developmental Disorders (formerly Mental Retardation)** The newly revised DSM-5 no longer uses the diagnosis of Mental Retardation. Persons who may present with the characteristics of Mental Retardation are now diagnosed with Neurodevelopmental disorders, more specifically Intellectual Developmental Disorder. Youth who are committed to TJJD with Neurodevelopmental disorders, specifically Intellectual or Global Developmental Delay, can usually be adequately served in the general population at any facility with support from special education and psychology staff. A sub-group of youth with Intellectual Developmental Delay also experience co-occurring mental health disorders or are particularly vulnerable. This combination requires a specialized set of services which is offered at MRTC.
- **Specialized Aftercare** TJJD youth who have completed a specialized treatment program or otherwise need specialized aftercare as determined by the youth's treatment team are eligible to be enrolled in specialized aftercare. Aftercare services offered include mental health, sexual behavior, alcohol or other drug, Aggression Replacement Training® or other anger management services. Youth are eligible to receive aftercare services in the halfway houses and on parole status in the community. Significant efforts are made to ensure the needs of the youth are matched with the services available in the community.

ENGAGE ONGOING SUPPORT

The following subdivisions within the secure facility and halfway house operations strategies cultivate meaningful family and community participation to improve outcomes for youth:

- **Family Services** The agency has moved from family-informed care to family-involved care, and sees the youth's family as an asset in his or her rehabilitation and successful community re-entry. Family Liaisons, employed at each of the secure facilities, coach, educate, support and encourage family members to participate in and help administer the rehabilitation plan for their youth. Research has shown that family involvement has a positive correlation with successful community re-entry, improvement in behavior and academic performance among youth. One such study emphasized the increased positive impact when a family initiates involvement during their youth's

first two months of residential placement. Opportunities for family participation come during regularly scheduled campus activities, family-focused seminars and forums, contact and web-based visitation and monthly multi-disciplinary team meetings.

Family dynamics change when a youth is removed from the home. These changes must be addressed with the youth and family prior to his or her return. The agency provides home-based services to the youth and their families in preparation for successful reunification. This preparation begins at the intake unit and continues as the youth progresses through the continuum of state-operated programs and services. Examples of family support programs are Functional Family Therapy© and family reunification services.

Families are encouraged to participate in a satisfaction survey once every two years. The agency is working towards increasing the number of families who respond to the survey. Responses are used to identify areas of improvement and concern. Family Liaisons collect data regarding the number of visits, family-oriented special events, number of families receiving financial assistance from the community resource councils and the level of participation in reunification services.

- **Volunteer Services** Volunteers are a vital means of connecting youth to their larger communities and the mutual support networks available. The primary roles of volunteers are mentors, chaplaincy/religious services, community resource council members, interns, tutors, skills group leaders and a variety of other projects and programs. Expanding the availability of mentoring is an agency priority. The agency defines the goal of mentoring as developing a trusting, supportive relationship between a mature adult and a carefully matched youth in which the youth is encouraged to reach his/her potential, discover his/her strengths and develop self-confidence. Matches are carefully made based upon gender, age, language requirements, availability, needs and strengths, shared interests, life experiences and preferences of mentor and mentee. Mentors make a six-month minimum commitment and agree to personal visits with their mentee for 4-8 hours each month.

Each volunteer must successfully complete a careful screening process before becoming enrolled, including an interview, three personal character references, a criminal history check and fingerprinting. Volunteers are then required to complete a comprehensive orientation to the agency and job-specific training. A full-time Community Relations Coordinator at each facility tracks the level of volunteer involvement, in-kind and cash contributions and community outreach efforts (tours, speaking engagements, press releases).



- **Faith-Based Services** The Chaplaincy division was created by SB 103 and expanded in the 81st legislative session, establishing a full-time qualified correctional chaplain at each secure facility. The chaplains are the religious program managers, insuring all youth are permitted to practice their faith and coordinating the various activities of faith-based volunteers and organizations. The chaplains provide pastoral counseling; clarify issues involving various faith practices, religious articles, diets, and standards; perform liturgical duties; and recruit, train, and supervise religious volunteers.

Chaplaincy volunteers constitute nearly 75% of the agency's volunteers. Many are involved in correctional ministry organizations, such as Epiphany Ministries and Adoration, Community, Theology and Service (ACTS) Retreats. These volunteers lead worship services, teach small religious education groups, conduct faith-based skills and support groups, provide individualized pastoral counseling and provide faith-based mentoring services. Chaplains track the level of volunteer involvement in the provision of religious services.

VICTIMS' SERVICES

TJJD is committed to ensuring that victims are informed, involved and treated with dignity, fairness and respect. Victims' Services stakeholders include victims of juvenile crimes, district and county attorneys, local law enforcement, other victims' services providers and advocates. Services include providing confidential victim notifications, information and referrals to support services, assisting with submission of victim impact statements, assisting with the submission of information for release/review and liaison services with the Texas Department of Criminal Justice to ensure seamless transfer of services from juvenile to adult systems, when applicable.

SENTENCED OFFENDER DISPOSITION

Designated TJJD staff review sentenced offender discharge or transfer packets to ensure TJJD policy and criteria have been met. This section includes the court liaison, who serves as the agency's principle representative at disposition hearings, and the Texas Department of Criminal Justice (TDCJ) liaison, who serves as the liaison between TJJD, TDCJ, and the Texas Board of Pardons and Paroles to develop a continuum of care for sentenced offenders.

SEX OFFENDER REGISTRATION

TJJD supports public protection by ensuring juvenile sex offenders are registered with the Department of Public Safety (DPS) and local law enforcement in compliance with Chapter 62 of the Code of Criminal Procedure. Activities related to TJJD's sex offender registration services include:

1. maintaining regular contact with DPS and local law enforcement to ensure compliance with Texas Sex Offender Registration Program;
2. providing approved sex offender registration information to maintain accurate information on the DPS Sex Offender Registration websites, both public and secure;
3. providing information and statistics to other state agencies and local law enforcement to show a true and accurate reflection of TJJD registered sex offenders;
4. providing accurate and timely information to district attorneys and judges to assist in their decisions regarding juvenile sex offender registration requirements for juvenile sex offenders;
5. providing training and technical support related to sex offender registration to TJJD and county employees throughout the state; and
6. providing discharge documentation to DPS, TDCJ, and local law enforcement to ensure juvenile sex offenders who reach their end of registration date are removed from the public and secure DPS database and sex offender registration websites.

Summary

The agency's rehabilitative strategy helps youth focus on developing critical supports as they plan for successful re-entry into their home communities. The TJJD rehabilitative strategy offers opportunities for youth to engage in positive interactions with staff, mentors, family members and each other to build positive skills and enhance personal relationships. The agency believes that the integrated treatment approach, founded on evidence-based practices, is critical to producing positive outcomes for youth in our system. With these guiding principles, TJJD strives to have each person in the agency take shared ownership of the whole child from beginning to end, so youth and their families may create a foundation of trust for a healthy future.

2. PROBATION AND COMMUNITY-BASED SERVICES

Overview

The Probation and Community Services Division has programs dedicated to improving the lives and opportunities for youth in their home communities. The division works with probation departments across the state to enhance the many services offered to local youth. The division acts as the liaison between the many state functions of TJJJ and the local departments. The division also includes services and supervision of youth on parole. Local departments having Prevention and Early Intervention Programs, Special Needs Diversionary Programs, Juvenile Justice Alternative Education Programs, County Fiscal Monitoring, and Placement Services /Title IV-E Programs are all a part of the Probation and Community Services Division.



The partnership between the local juvenile justice programs and TJJJ is a model for state government. Working together, communities have a partner to help assure quality programs are offered to youth across the state. Opportunities and programs are designed to provide alternatives to deeper involvement into the juvenile justice system. Protecting communities while supporting accountability, assisting local departments choosing to offer proven programs are all a big part of the Probation and Community Services Division.

Parole

The TJJJ Parole Program plays a significant role in the agency's correctional treatment program and continuum of care. Parole services include the provision of alternative residential community programming, successful Re-integration support, ensuring public safety through monitoring youth on parole, encouraging family preservation and re-unification, and supporting involvement in constructive activity. This program is designed to:

- Increase accountability for youth returned to the community;
- Include community service activities; and to
- Enhance public, private, state, and local services for youth and their families.

While on parole, youth are held accountable for following their success plans, which they developed while in a residential program.

Most youth initially placed on parole are assigned to the intensive level of surveillance. Youth who have earned parole credit in other programs can be assigned to a moderate or minimum. The parole officer meets face-to-face with the youth to:

- Monitor the youth's overall progress;
- Determine if the youth is complying with the success plan that was agreed upon prior to being placed on parole; and to
- Assist the youth in reintegration into the community through the implementation of the parole success plan.

Surveillance is a verification of the youth's location, daily schedule, and required activities. It can be intensive, moderate, or minimum. The youth is to remain on intensive surveillance because of his/her delinquent history classification, or as long as necessary to determine if he or she is complying with all parole requirements.

For "General Offenders" (most non-violent offenders), a Fast Track Parole process is available. Under Fast Track Parole, it is possible for a youth to be approved for discharge from TJJJ jurisdiction at the sixth month on parole, rather than at the minimum ninth month. To be discharged, however, the youth has to demonstrate that all requirements for discharge have been met. While on parole, the level of surveillance is reduced as the youth demonstrates compliance with the program objectives.

Youth on parole have regularly scheduled office appointments with a parole officer, plus unscheduled visits by parole staff to the youths' schools, work sites, and homes. When necessary, random curfew checks are made through surveillance and supervision services available to the agency in the larger metropolitan counties.

County Probation Department Community-Based Programs

County Probation Departments provide a wide variety of community-based programs to promote positive outcomes for youth, increase resilience, and decrease risk factors. The TJJJ Program & Services Registry was created in 2010 with the purpose of cataloging the community-based programs offered in juvenile probation departments across the state. Each juvenile probation department enters information into the program registry. Programs offered by the department include those contracted through the department and those receiving referrals from juvenile probation. Program entries provide a description of the program and its goals and general contact information. Departments must also provide information regarding duration and funding, eligibility requirements, and distinct program components. The following table provides a listing of the various types of registered community-based programs for fiscal year 2012.

TABLE 3
COMMUNITY BASED PROGRAMS BY TYPE
FISCAL YEAR 2012

Aftercare Management	Drug Court	Female Offender	Mentoring	Sex Offender Treatment
Anger Management	Educational	Gang Prevention /Intervention	Mental Health	Substance Abuse Education/ Counseling
At Risk Kids	Electronic Monitoring	Home Detention	Other	Substance Abuse Treatment
Border Justice Project	Early Intervention	Intensive Case Management	Parenting	Victim Offender Mediation
Counseling	Equine/Animal Therapy	Intensive Supervision	Programs for Parents	Vocational Skills /Employment
Cognitive Behavioral Therapy	Experiential Education	Life Skills	Runaway	Victim Services
Extended Day Program	Family Preservation	Mental Health Court	Substance Abuse Prevention	

At the end of fiscal year 2012, 149 of Texas' 165 juvenile probation departments enrolled juveniles in community-based programs. A total of 1,562 community-based programs had been entered into the TJJJ Program & Services Registry. These programs served over 32,000 juveniles throughout the fiscal year, and over 29,000 of those juveniles were under active supervision. For Fiscal Year 2012, there were 71 mental health programs.

Juveniles identified as having mental health issues in Fiscal Year 2013 and the first two quarters of Fiscal Year 2014 in county probation departments were provided Counseling, Mental Health Court, or Mental Health Services. For those juveniles with a DSM Diagnosis, 35.1% (N= 891) in Fiscal Year 2013 and 30.7% (N= 460) in Fiscal Year 2014 (Quarters 1 and 2) received counseling services. For those juveniles with a DSM Diagnosis, 2.8% (N= 71) in Fiscal Year 2013 and 3.3% (N= 50) in Fiscal Year 2014 (Quarters 1 and 2) received Mental Health Court services. For juveniles with a DSM diagnosis, 62.1% (N= 1575) in Fiscal Year 2013 and 65.9% (N= 987) in Fiscal Year 2014 (Quarters 1 and 2) received Mental Health Services.

Prevention and Early Intervention Programs

Section 203.0065 of the Texas Human Resources Code required TJJDD to ensure the provision of programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice department. TJJDD now provides two types of grants to assist county probation departments' implementation.

PREVENTION AND EARLY INTERVENTION PROGRAMS (GRANT S)

In 2011, SB 653 (82nd Texas Legislature) amended Section 203.0065 of the Texas Human Resources Code to authorize TJJDD to provide prevention and intervention services, defined as "programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system." The statute indicated that the population to be served through these services was at-risk youth, ages 6 through 17 years old and their families.

In early 2012, TJJDD awarded \$1.4 million in grant funds to 24 probation departments to implement prevention and early intervention programs for youth who were not under probation departmental supervision, but who were identified to be at increased risk of delinquency, truancy, dropping out of school, or referral to the juvenile justice system.

Probation departments partnered with a variety of providers to offer a range of services to youth ages 6 years through 17 years who were at increased risk of later involvement with the juvenile justice system. Some departments partnered with out-of-school time youth service providers to provide educational assistance, mentoring, character development, and skills building (e.g., problem-solving, anger management, or conflict resolution skills) after school or during summers. Other departments focused on providing parents of at-risk youth with the skills, services, and supports they need to better manage their children's challenging behaviors. Departments either had their staff trained or worked with other community partners to ensure parents have access to evidence-based parenting strategies. Some departments identified their major focus for intervention as truancy intervention programs and worked with local elementary, middle, and high schools to provide services, supports, resources, and accountability to ensure students are and remain actively engaged in school.

Data indicates over 3200 children and adolescents received Grant S funded prevention and early intervention services during FY 13. The average age of children receiving services was 11 years. Approximately 78% of the children served were youth of color. The average length of service varied with the type of program being provided, ranging from a brief 33 days for an intensive parenting skills program for families referred by the justice of the peace to the longest service period, 363 days for a year-round, community-based out-of-school time program.



TABLE 4
CHILDREN AND YOUTH RECEIVING GRANT S FUNDED PREVENTION AND EARLY INTERVENTION SERVICES
FISCAL YEAR 2013

	NUMBER	PERCENT
SEX		
Females	1422	44 %
Males	1794	56 %
Total	3216	100 %
RACE		
Asian	5	.2 %
African American	777	24.2 %
Hispanic	1665	51.8 %
Indian	30	.9 %
Other	21	.7 %
Unknown	104	3.2 %
White	614	19.1 %
Total	3217	100.0 %

Over 86% of the youth who completed prevention and early intervention services in FY 2013 did so successfully. 8.3% of the youth failed to comply with the terms of the program and just under 5% were determined to be unsuitable for the program (e.g., were determined to be under active supervision, were outside the eligible age range, etc.).

TABLE 5
CHILDREN AND YOUTH COMPLETING GRANT S FUNDED PREVENTION AND EARLY INTERVENTION SERVICES
FISCAL YEAR 2013

	NUMBER	PERCENT
PROGRAM OUTCOME		
Successfully completed	1683	86.4 %
Failure to Comply	161	8.3 %
Unsuitable for program	95	4.9%
Total	1949	100.0 %

SCHOOL ATTENDANCE IMPROVEMENT PROJECTS (GRANT T)

For FY 14-15, TJJD authorized the use of approximately \$727,779 of unused Grant S. funds for a new prevention program, Grant T: School Attendance Improvement Project. The purpose of this initiative is to provide seed money for programs to increase school attendance for students with low attendance rates and decrease the students' later likelihood of involvement in the juvenile justice system. Grants were awarded through a competitive process to four probation departments serving five counties (Comal, El Paso, Karnes/Wilson, and Tarrant).

All four of the funded probation departments partner with local schools and social service providers to connect youth who are struggling with school attendance and their families to needed services, supports, and resources.

All probation departments receiving Grant S and Grant T funds will collect data related to juvenile justice referrals for the participants. Additionally, the agency plans to collaborate with the Texas Education Agency to initiate a data-matching project to facilitate analysis of the impact of participation in prevention programming on a youth's school attendance and likelihood to receive school discipline referrals.

Special Needs Diversionary Program (SNDP)

The Special Needs Diversionary Program (SNDP) was created in 2001 to provide mental health treatment and specialized supervision in order to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system. The program is administered in a collaborative model by TJJD and the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI). The SND program has now been in operation for 12 years.

The basic programmatic structure of SNDP involves specialized juvenile probation officers from local juvenile probation departments and professional mental health staff from the local mental health centers working together to coordinate intensive community based case management services. The SNDP/MHMR teams carry a caseload of 12 to 15 youth identified as meeting the Department of State and Health Service's standard for priority population diagnosis. The mental health professional may be either a Licensed Mental Health Professional (LMHP) or a Qualified Mental Health Professional (QMHP) depending on the needs of the family and the resources available in the community.

The program offers both mental health services (including individual and group therapy), probation services (such as life skills, anger management, and mentoring), and parental support and education. This program also requires frequent contact with the juvenile and with the family.

SND Programming is located in 22 sites and impacts youth in 26 counties. The following juvenile probation sites have an SND program: Angelina, Bexar, Cameron, Dallas, El Paso, Fort Bend, Hale, Harris, Hays, Hidalgo, Jefferson, McLennan, Nacogdoches, Nueces, Polk, Randall, San Patricio, Tarrant, Tom Green, Travis, Tyler, and Williamson.

Juvenile Justice Alternative Education Program (JJAEP)

In response to legislative mandates in 1995, the former TJPC board adopted *Chapter 348, Juvenile Justice Alternative Education Programs Standards* (1998) to establish minimum operational, programmatic and educational standards for Juvenile Justice Alternative Education Programs (JJAEPs) in Texas. In 1996, twenty-two counties began to operate JJAEPs for certain juvenile offenders.

Public School students are assigned to a JJAEP program as a result of violating Texas Education Code Chapter 37 listed offenses which include: 1) mandatory expulsion from their home school for serious infractions of the Student Code of Conduct, 2) discretionary expulsions for serious infractions that occur off-campus as well as other infractions of the Student Code of Conduct, or 3) are court ordered due to title V offenses or probation conditions.

The goals of the JJAEP are to reduce delinquency, increase offender accountability and rehabilitate offenders through a comprehensive, coordinated community-based juvenile probation system. Additionally, the JJAEP programs assist students in performing at grade level as a result of academic interventions provided by the JJAEP in language arts, mathematics, science, social studies and self-discipline. Some JJAEP programs are able to provide some electives. Many utilize curriculum software to support credit and skill recovery.

JJAEPs are not required to fulfill all students' high school requirements while they are assigned to the JJAEP. JJAEPs are required to have at least one certified teacher per program and an overall instructional staff-to-student ratio of no more than 1-24. Operational staff-to-student ratio is required to be no more than 1 to 12. Juvenile Boards are required to approve the Memorandum of Understanding with all school districts in their county, the JJAEP Student Code of Conduct, and Operating Policy. The board must submit copies of these documents to TJJJ for review and comment.

Currently, there are 26 mandatory counties who are required to provide JJAEP services: Bell, Bexar, Brazoria, Brazos, Cameron, Collin, Dallas, Denton, El Paso, Fort Bend, Galveston, Harris, Hays, Hidalgo, Jefferson, Johnson, Lubbock, McLennan, Montgomery, Nueces, Tarrant, Taylor, Travis, Webb, Wichita, and Williamson. Smaller populated counties operate discretionary JJAEPs which are specifically funded to provide services. There are currently six counties operating a discretionary JJAEP: Atascosa, Hale, Hardin, Hill, Hopkins, and Karnes-Wilson.

JJAEP programs are audited for compliance with all Chapter 348 standards. Mandatory counties are monitored on-site at least every three years. Discretionary counties are monitored on-site every biennium. Desk audits are ongoing to maintain data integrity for funding and reporting purposes.

County Fiscal Monitoring Program

The TJJJ County Fiscal Monitoring Program monitors 166 contracts with county juvenile probation departments to determine compliance with grant requirements via periodic on-site and/or desk reviews. The number of reviews conducted each year varies and is based on a risk assessment. The monitoring process assesses the quality of internal control performance, allowable expenditures and compliance with applicable laws and regulations. Technical assistance is also provided to the departments on a case by case basis. Additionally, this section conducts reviews of each department's annual independent audit, which is required to be submitted to TJJJ by March 1 of each year.

Placement Services/Title IV-E

The Placement Services/Title IV-E Division oversees the Title IV-E Program for youth supervised by county juvenile probation departments and those committed to TJJJ. Title IV-E is a federal foster care reimbursement program which allows probation departments and TJJJ to claim reimbursement for a percentage of the placement costs of eligible youth placed in approved Title IV-E facilities as well as administrative costs related to operating the program. The division is responsible for providing training, technical assistance and oversight of both the program and fiscal operation of the Title IV-E program. Program elements include eligibility determination, case management requirements and financial components. The division is also tasked with assuring juvenile probation department and TJJJ compliance with federal and state program requirements via program review, standards and contract development, interpretation and implementation of federal regulations and guidelines and program monitoring. The division works in collaboration with several state agencies and other external stakeholders. In conjunction with the Title IV-E program, the Division works closely with private non-secure residential facilities and, in collaboration with the Department of Family and Protective Services (DFPS) has developed and implemented procedures to allow facilities to apply for designation as approved Title IV-E facilities to broaden the pool of residential service providers for TJJJ and juvenile probation departments.

The division is also responsible for implementing the requirements of HB1630, enacted during the 81st Texas Legislative Session. This legislation addresses the need for providing Medicaid or the Children's Health Insurance Program (CHIP) coverage in a timely manner for youth transitioning back into their communities from out-of-

home placements. The division works with juvenile probation departments, state operated facilities and programs and the Health and Human Services Commission to share necessary information to facilitate youth being able to access benefits to which they may be eligible immediately upon release from placement.

Summary

The Probation and Community Services Division works with probation departments across the state to enhance the many services offered to local youth: prevention, treatment, education, and family care/support. TJJJ understands the wide diversity in the many departments across Texas. This partnership encourages participation from all departments. As a liaison between TJJJ and the field, the Probation and Community Services Division serves as a resource and support for the continued success of the many programs provided by county probation departments. The Probation and Community Services Division is dedicated to providing programs to improve the lives and opportunities of youth in the community.

3. EDUCATION SERVICES

The Education Division operates under rules and guidelines of the Texas Education Agency (TEA), offering high school diplomas, workforce certifications, and GED certificates. Students in the education programs are instructed in core curricular courses and a wide array of vocational and elective courses. According to state and federal guidelines, the division provides English as a second language programming for eligible students as well as special education and related services to students with disabilities.



Workforce development programs provide a holistic and integrated approach to prepare youth to successfully enter the workforce and maintain employment. This comprehensive strategy includes Career Academies, Saturday Career Enhancement programming, dual credit course work, and linkages with community-based organizations (CBOs) for additional training, transitional aftercare services, and employment assistance.

TJJD DIVISION OF EDUCATION MISSION

The Division of Education exists to impact the lives of young people to ensure their success in society.

TJJD DIVISION OF EDUCATION VISION

Our vision is to lead the nation in academic success and recidivism reduction in juvenile justice education.

Program Descriptions

ACADEMIC SERVICES

The TJJD Division of Education offers students all state diploma options, as well as the opportunity to obtain a General Education Development certificate (GED), and industry certifications. Education staff and curriculum fully comply with state and federal law and nationally recognized best practices for a comprehensive, competency based educational program.

Upon arrival at TJJD, students are assessed to determine educational needs. As appropriate, youth also receive psychological and language proficiency evaluations. Students are placed according to education needs. Additional diagnostic assessments continue as students demonstrate their proficiency in the classroom. Incoming students, in addition to core curriculum course work and diagnostic testing, are introduced to the educational opportunities to which they'll have access during their tenure with TJJD. At this time, they begin to set education and workforce goals and are guided to a proper course of study.

Most youth entering TJJD have considerable educational deficiencies. On average, they are four to five years behind their peers in reading and math achievement and over a third (35%-40%) are eligible for special education services, with 24% having multiple disabilities. Many have given up on the education system and do not believe that education is an achievable goal for them. TJJD has a considerable challenge to re-engage these youth and to help them succeed in an educational setting.

TJJD students have access to many strategies designed to help them to excel: Project Based Learning (PBL), a specialized reading program for struggling readers, on-line course offerings for credit repair, recovery, and acceleration, Positive Behavior Incentives and Support (PBIS), 21st Century technology opportunities, dual credit college courses, Career Academies and college courses for graduates, and a teaching staff that is continuously trained on education best practices in curriculum and instruction.

SPECIAL SERVICES

The Division of Education supports all special education programs designed by the Admission, Review, and Dismissal (ARD) committee to meet the individual needs of youth with disabilities.

Special Education Services include:

- Regular classrooms with accommodations and/or modifications
- In-class supports from a special education teacher or aide
- Out-of-class supplemental supports to students who need an alternative setting for additional services
- Resource classroom for direct instruction by a special education teacher

The Division of Education continues to improve additional assistance to students with disabilities through summer school, meaningful vocational opportunities, and educational support. In addition, Special Education Liaisons provide consultation and support to campus staff.

Students who qualify for Section 504 of The Rehabilitation Act of 1973 receive full educational support.

Limited English proficiency services are also available to accommodate students whose language severely impacts their educational performance. The division contracts with certified bilingual specialists to provide additional support, and interpreters are available for TJJD staff to communicate with non-English speaking parents.

EDUCATION TRANSITIONAL SERVICES

College programs are available through partnerships with colleges and universities. Qualifying students may take a college placement test or the ACT for dual credit or college admission. Blended instruction and distance-learning college classes are provided through Navarro College. Texas Tech University provides courses in a lesson format that can be completed within approximately six months. Students in TJJD's state operated facility schools and halfway houses have access to these college course offerings.

Education Re-Entry Liaisons assist youth as they transition from a secure facility to a halfway house or prepare to enter their community. Students are supported with returning to high school, enrollment in post-secondary courses, and linkages to other community resources for academic progression and/or employment.

WORKFORCE DEVELOPMENT SERVICES

Workforce development programs offer opportunities in vocational and skills development through the career and technical education (CTE) program, and employment preparation and career exploration through reentry services provided by Education Reentry Liaisons. All vocational programs are aligned with industry certification, where applicable. The CTE programs provide students with an opportunity to earn high school credits, develop occupationally specific skills, and obtain industry recognized certification that will increase the youths' job competitiveness.

Workforce development programs offer opportunities in vocational and skills development through the CTE program, employment preparation and career exploration through reentry services provided by the Education Reentry Liaison, and employment experience through Campus Work Programs and the Prison Industries Enhancement (PIE) program. All vocational programs are aligned with industry certification, where applicable. The CTE programs provides youth with an opportunity to earn high school credits, develop occupationally specific skills, and obtain industry recognized certification that will increase the youths' job competitiveness.

- **Career Academies:** School year 2013-2014 introduced Career Academies to three TJJD state operated facility schools. Career Academies are based on 16 nationally aligned career clusters, and each Academy offers multiple pathways. Clusters currently include Principles of Transportation and

Logistics, Principles of Architecture and Construction, Audio/Visual Technology, Information Technology, Restaurant Management, and Metal Manufacturing. New pathways will be added as enrollment grows. A portion of the time a student spends in a Career Academy is spent learning how to manage personal and business finances, employability skills (such as completing a resume and application, customer service, interviewing), and maintaining reading, writing, and math skills. Students must have a GED or diploma, meet agency qualifications, and complete an application with references to be admitted to a TJJD Career Academy.

- **Saturday Career Enhancement program:** All campuses offer Career Enhancement programs on selected Saturdays to students who meet participation qualifications. These programs include industry speakers, question and answer panels of industry professionals, hands-on classes in various business areas, employability soft skill training, Workforce Development programs, job fairs, and much more.
- **Career and Technical Education (CTE) courses:** CTE focuses on providing an introduction to career planning, an opportunity to learn entry-level to advanced skills in a particular occupation, and how to successfully gain and maintain employment. CTE programs are developed for instruction and training in high-demand occupations. TEA mandates that the Texas Essential Knowledge Skills (TEKS) developed for CTE courses are used for instruction, and all TJJD schools are monitored for compliance. The use of TEKS in CTE curriculum development also allows for course credit in elective classes to aid students in earning a diploma.
- **Education Re-entry Liaisons:** Education Re-entry Liaisons (ERL) are available to assist students who are transitioning to halfway houses or their community from institutional status with the understanding and development of education/vocational goals. They assist youth in obtaining appropriate employability, life and advocacy skills training, and assist case-managers, family liaisons, WD Reentry Liaisons, HWH and parole staff with the development and execution of transition planning regarding educational goals and objectives. They provide information and assistance regarding available financial aid for higher education and vocational training opportunities. Additionally, ERL's assist Career Academy staff and students by providing curriculum instruction and support, and transitional services and lead the Saturday Career Enhancement programs.
- **Campus Work Programs:** These programs help students learn the value of work, gain experience in employment, and successfully handle responsibility. The programs provide an opportunity for certain youth to apply for work as helpers to TJJD facility staff in the areas of grounds keeping, maintenance, cafeteria, laundry, and some office assistance.
- **Workforce Development Re-entry Specialists (WDRS):** These specialists assist youth in halfway houses or on parole as they reenter the community. Students prepared for career training or job searches are guided in accessing services from academic and vocational training institutions, community and faith-based programs, and state and federal employment assistance programs. The Division of Education works directly with the Divisions of State Programs and Facilities and Probation and Community Services to bridge the gap between providing employment preparation and occupational skills training at the facility level and parole and re-entry needs of the youth. WDRS positions are established at three parole offices in major metropolitan areas to build relationships with local workforce development boards and community-based organizations (CBOs). They also collaborate on providing a comprehensive array of employment and training services for successful transition back to the community. WDRS assist youth with obtaining and maintaining employment and accessing occupational skills training. WDRS work as a part of a re-entry team with parole and halfway house staff, with the development and execution of transition planning regarding employment, vocational and educational goals and objectives.

LEADERSHIP DEVELOPMENT

The Division of Education has been and will continue to be invested in providing robust leadership development opportunities to campus and district administrators and specialists. In school year 2013-2014, district leadership designed a leadership program that combines virtual learning, small group and individual coaching opportunities, and an effective monitoring component, that has been the subject of national industry articles and presentation invitations for the purpose of replication in other state and national organizations. In addition to administrative leadership development, the Division of Education has committed to a robust investment in human capital by designing and implementing aggressive recruitment, hiring, and evaluation processes. TJJJ teachers complete a Professional Learning Plan (PLP), outlining their educational philosophy, professional strengths and constraints, and professional development needs. The Division is committed to their mission, vision, core principles, and priorities and provides staff with all possible resources to successfully assist TJJJ students to excel.

ON-GOING INITIATIVES

- Reading intervention for struggling readers
- Positive Behavioral Interventions and Supports (PBIS)
- Response to Intervention (RtI)
- Data-driven decision making
- Agency and state curriculum alignment
- Technology advances for 21st Century learners
- Excellence in the area of instructional delivery
- Education/Workforce Re-entry Programs
- Project Based Learning (PBL)
- Create and model a school culture that builds relational capacity and ensures the safety and security of staff and students
- Continued leadership role in the national consortium for juvenile justice education, consisting of eleven states facilitated by the Center for Educational Excellence in Alternative Settings (CEEAS)
- Increased post-secondary opportunities for students in career-oriented settings
- Robust and innovative professional development for educators with a focus on improving the quality of instruction for TJJJ students
- Robust investment in leadership development of education administrators, teachers, and specialists



4. MEDICAL SERVICES

Access to comprehensive health care is a constitutional right of TJJD youth, and well-nourished healthy youth are more likely to succeed in TJJD programs and become productive citizens. TJJD is ethically committed in addressing youths' medical, dental, mental health, and nutritional needs through policies and procedures that meet national standards of care. TJJD contracts with the University of Texas Medical Branch Correctional Managed Care (UTMB/CMC) to provide all health care --medical, dental, psychiatry, pharmacy, and nursing-- for all youth in all TJJD state-operated facilities and halfway houses. Most primary health care is provided onsite at the facility, and specialty health care services or hospital care is arranged through UTMB sub-contracts or agreements with health care providers and hospitals in the local community or, on rare occasions, at the UTMB health care facility in Galveston.



Under the direction of the TJJD medical director and director of nursing, the Medical Services Division provides administrative, clinical, and financial oversight of UTMB driven health care services as well as oversight of health care delivery at contract care residential facilities. The division works closely with other internal and external stakeholders to develop youth transition and continuity of care procedures and to ensure that all health related policies are current and reflect expected standards of practice. The Medical Services Division also provides direction, oversight, training, and policy/procedure development for food/nutrition services at all TJJD state-operated facilities. The division is responsible for ensuring compliance with American Correctional Association (ACA) standards related to health care and food/nutrition services and compliance with federal Prison Rape Elimination Act (PREA) requirements related to health care. The Medical Services Division is also responsible for maintaining compliance with SB 103 and other state and federal mandates and for developing TJJD policies and procedures for medical and nutrition services. A collaborative relationship and monthly Continuous Quality Improvement (CQI) Committee meetings with UTMB/CMC provide a framework for ensuring timely delivery of appropriate and medically necessary health care, along with resource utilization management, and quality improvement in a cost effective manner.

Regional Nurse Managers

TJJD regional nurse managers conduct comprehensive annual reviews of all TJJD state-operated facilities and halfway houses and select contract care residential facilities to assess and review health care quality and accessibility and policy/procedure compliance. Monitoring tools reflect ACA standards and policy/procedure requirements related to health care. Areas of program strength and needed improvement are identified, and corrective action plans are tracked to ensure the effectiveness of health care quality improvement initiatives. Follow-up reviews of facilities are conducted to determine and ensure that areas needing improvement have been addressed and appropriate corrective actions have been taken. The regional nurse managers also provide TJJD staff training and consultation; they collaborate with other agencies as needed to address special health care needs of youth, youth safety, and disease prevention. Regional Nurse Managers participate in monthly Health Services Administrative Meetings with facility medical and TJJD administration. They also participate in Executive Multidisciplinary Team Meetings to evaluate the status of youth with complicated treatment needs and /or placement issues.

Child Psychiatric Consultants

TJJD child psychiatric consultants provide clinical oversight of mental health treatment provided by UTMB/CMC. The psychiatric consultants perform regular medical record reviews and play an active role in developing policies, procedures, and protocols related to psychiatric care. They routinely review psychotropic drug utilization and participate in the Pharmacy and Therapeutics Committee, making recommendations in collaboration with UTMB/CMC pharmacists and TJJD/UTMB leadership. The Psychotropic Drug Reports for youth placed in contract residential facilities are also reviewed by them.

Pharmacy and Therapeutics Committee

The committee, consisting of UTMB psychiatrists and pharmacists along with TJJD consulting psychiatrists and TJJD medical and nursing directors, meets quarterly to review pharmacy-related policies/procedures, disease management guidelines, and formulary compliance issues consistent with national guidelines.

Nutritionists

Nutritionists, who are registered dietitians, strive to ensure compliance with federal and state requirements and ACA Standards. The nutritionists develop menu cycles and accompanying recipes and conduct regular onsite monitoring of food services operations. They oversee the provision of meals, special diets, food safety and sanitation, and food quality. The nutritionists develop policies and procedures, provide program consultation, and conduct annual training for food services managers and their supervisors. They assist all TJJD operated facilities to meet requirements for the National School Lunch/Breakfast Program, the United States Department of Agriculture (USDA) Food Commodities Distribution Program, and the Texas Department of State Health Services Texas Food Establishment regulations.

Financial Analyst

A financial analyst provides health care cost analysis and financial oversight of the UTMB/CMC contract, as well as payments to health care providers rendering services to youth in contract care facilities. Travel and other medical oversight costs are tracked and monitored to ensure that expenses remain within the budget. It is noted that TJJD health care service costs have remained at approximately 80–90% of the allocation for last five years.

Performance Accountability Specialist

A performance accountability specialist compiles, tracks, analyzes, and reports health care program utilization and encounter data to facilitate evidence-based practice and quality improvement on a regular basis. These data are disseminated to all relevant TJJD and UTMB/CMC management on a quarterly basis and as needed to promote communication, problem resolution, and program integration.

Under the direction of the TJJD medical and nursing directors, the Medical Services Division ensures that:

- Youth have timely and appropriate access to health care and food/nutrition services;
- Staff providing health care and food services are qualified and adequately trained;
- Health care resources are used effectively consistent with national guidelines and efficiently through financial modeling and trend analysis;
- Communication with agency leadership and field staff is timely and effective;
- Communication with a parent or guardian is facilitated to encourage their involvement in treatment of the youth;

- Grievances, appeals, and alleged mistreatments related to medical care or food services (AMI) are resolved in a timely manner;
- Youth injury and missed appointment data are analyzed and reported to State-Operated Services leadership for corrective actions to improve facility operations and health care delivery to youth;
- Mental health services provided by the TJJD psychology department and UTMB psychiatric department are integrated to achieve continuity;
- Technology services are used to the extent possible to streamline health care delivery and reduce off-site travel to health care appointments; and
- Youth receive adequate transition planning, health care referrals, and support information upon release or discharge from TJJD to promote medication and chronic condition self-management, treatment, compliance, and continuity of health care.

Although the average daily population of TJJD youth has declined since 2008, it is noteworthy that the health care encounters for onsite health care have not declined at the same rate. The Medical Services Division tracks the numbers and rate of on-site youth encounters with nursing staff, physicians, dentists, and psychiatrists. Because of the intensive efforts of the Medical Services Division and UTMB/CMC, off-site encounters with specialists and emergency rooms and inpatient hospitalizations have shown a significant decline resulting in cost savings for the agency. The emphasis on access to high quality health care in a timely manner will continue to be the priority of the Medical Services Division.

Among the initiatives successfully implemented by the Medical Services Division during Fiscal Year 2013/2014 are:

- Provided ongoing coordination and monitoring of health care delivery and costs for onsite and off-site care provided for youth at all TJJD state-operated facilities and contract residential facilities, resulting in a substantial financial savings to the agency;
- Provided comprehensive reviews of all TJJD state-operated facilities, halfway houses, and select contract residential facilities, monitored corrective action plans, and distributed annual report summaries to internal and external stakeholders, resulting in improved compliance with health services requirements;
- Enhanced mental health integration procedures, resulting in improved integration of psychology and psychiatric services;
- Closely monitored emergency room usage, resulting in a decline of over 25% from its peak during the last quarter of FY 2012;
- Continued close monitoring of off-campus medical transports, resulting in a decline of 60% during FY 2010-2011 which has been maintained;
- Tracked high risk operations and procedural compliance to promote increased safety and health care quality.
- Closely monitored the rate of moderate and serious youth injuries and participated in agency initiatives to reduce injuries, resulting in a 25% decline in self-injuries after a surge in rates during FY 2012 (injuries from physical restraints and accidents have declined slightly);
- Maintained and enhanced the use of digital medical services (telemedicine/telepsychiatry) for health care delivery at TJJD-operated halfway houses



- with a cost savings to the agency and improvements in internal continuity of care;
- Collaborated with UTMB and halfway house leadership to ensure that medication training and training regarding the Halfway House Protocols for the Care of Minor Health Conditions are provided to halfway house non-medical staff on an annual basis, resulting in improved and timely health care for halfway house youth;
 - Developed a system of medication self-administration with supervision in halfway houses to facilitate youth compliance and self-management of medication after release or discharge from TJJD;
 - Collaborated with internal and external stakeholders to develop or revise policies and procedures related to razor requirements, the Blood-borne Pathogen Exposure Control Plan, Infection Control Workplace Guidelines, therapeutic restraints and use of force, lice screening prevention, and transportation of youth requiring medication during transport, resulting in clearer guidelines for expected practice,
 - Revised and updated the institution Health Services Procedure Manual (HSP) and developed a Nursing Services Manual to provide direction and consistent guidelines for nursing services;
 - Participated in a multidisciplinary team to expand continuity of health care intake procedures for youth placed in TJJD from a county detention center;
 - Developed continuity of care procedures for youth committed to TJJD with a prior history of mental health treatment by a licensed mental health authority (CARE Match) and strengthened continuity of care procedures upon youth release from TJJD with a TCOOMMI referral;
 - Collaborated with internal and external stakeholders to develop continuity of care procedures and forms/instructions for youth sent to Lee County Jail while in TJJD custody;
 - Collaborated with UTMB and the TJJD Community and Parole Services Division to develop continuity of care procedures and forms/instructions for youth committed to TJJD from a county detention center;
 - Maintained oversight of TJJD employee access to the electronic medical record (EMR);
 - Monitored pharmacy utilization and compliance with formulary resulted in a significant decline of PMPM (per member per month) costs from a high of \$85 in 2009 to a low of \$21 in 2013.
 - Provided quarterly nutrition and food service inspection visits and corrective action follow up;
 - Provided oversight and TJJD staff consultation regarding implementation of the National School Breakfast and School Lunch Program and commodity food program;
 - Developed a new breakfast menu cycle to comply with federally mandated School Breakfast Program requirements that were effective July 1, 2013.
 - Provided annual mandatory food services training for food service managers, facility superintendents, and halfway house assistant superintendents.
 - Provided training and consultation regarding special medical diets for youth in TJJD-operated facilities and halfway houses, and
 - Prepared and submitted an application for TJJD to receive an additional six-cent reimbursement for each eligible youth lunch meal, resulting in approval and receipt of approximately \$26,000 of additional reimbursement for an average TJJD population of 1,200 youth.

ALL FACILITIES: TRENDS IN ADP AND ON-SITE AND OFF-SITE MEDICAL ENCOUNTERS, IN RELATION TO FISCAL YEAR 2008 LEVELS

FIGURE 3

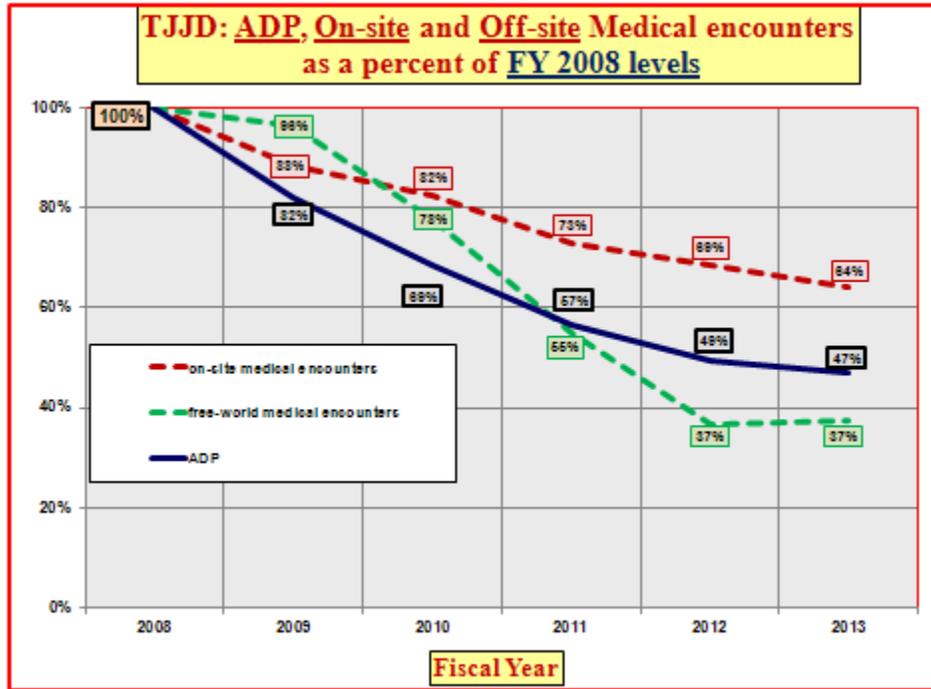
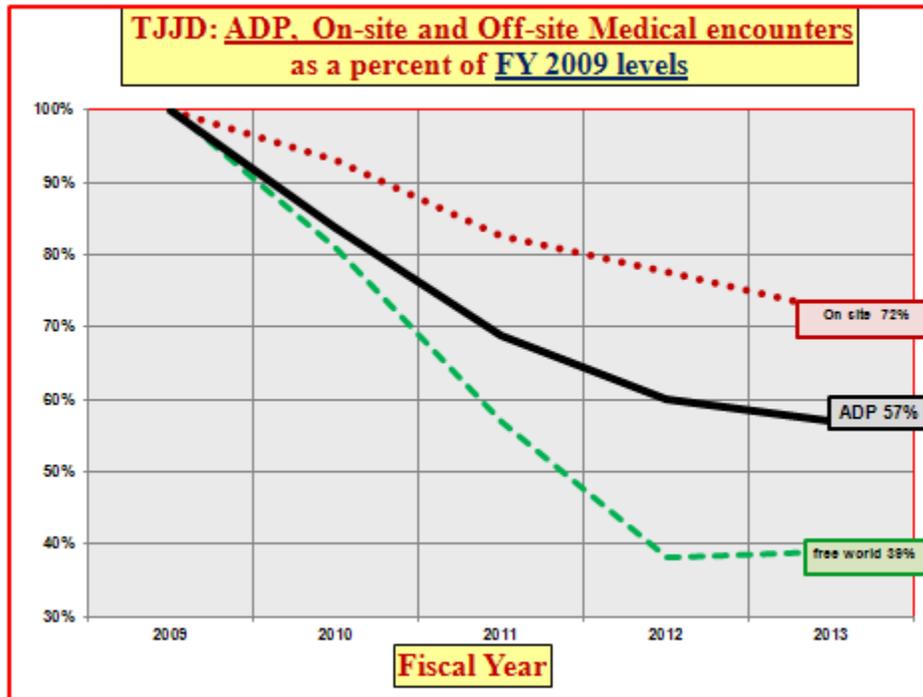


FIGURE 4



ALL FACILITIES: TRENDS IN ADP AND NUMBERS OF ENCOUNTERS AS A PERCENT OF FY 2009 LEVELS (PSYCHIATRIC, PHYSICIAN, AND DENTAL; AND NURSING AND MEDICATION)

FIGURE 5

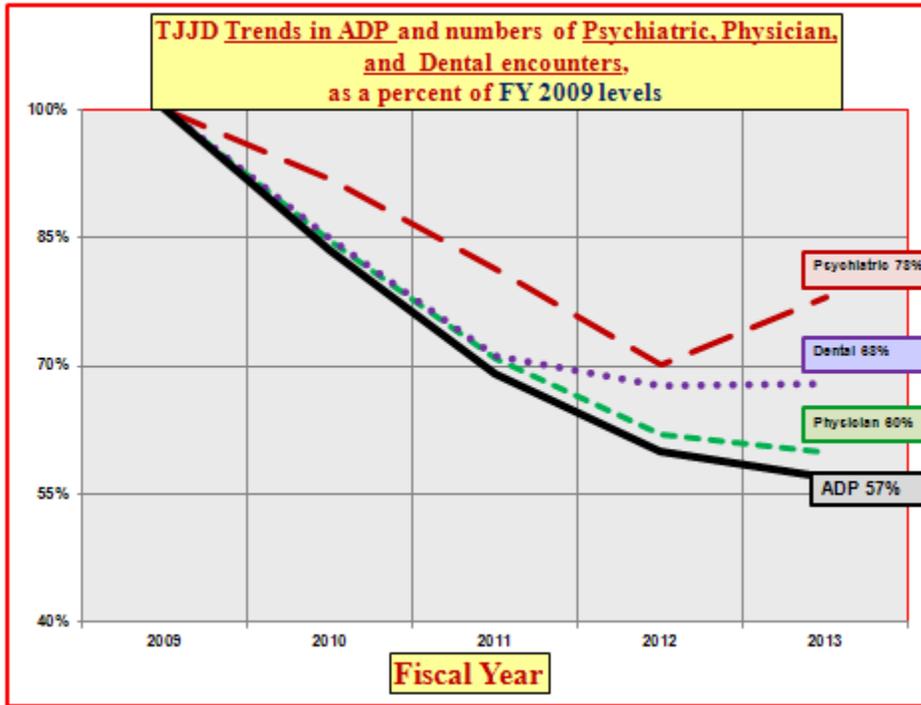


FIGURE 6

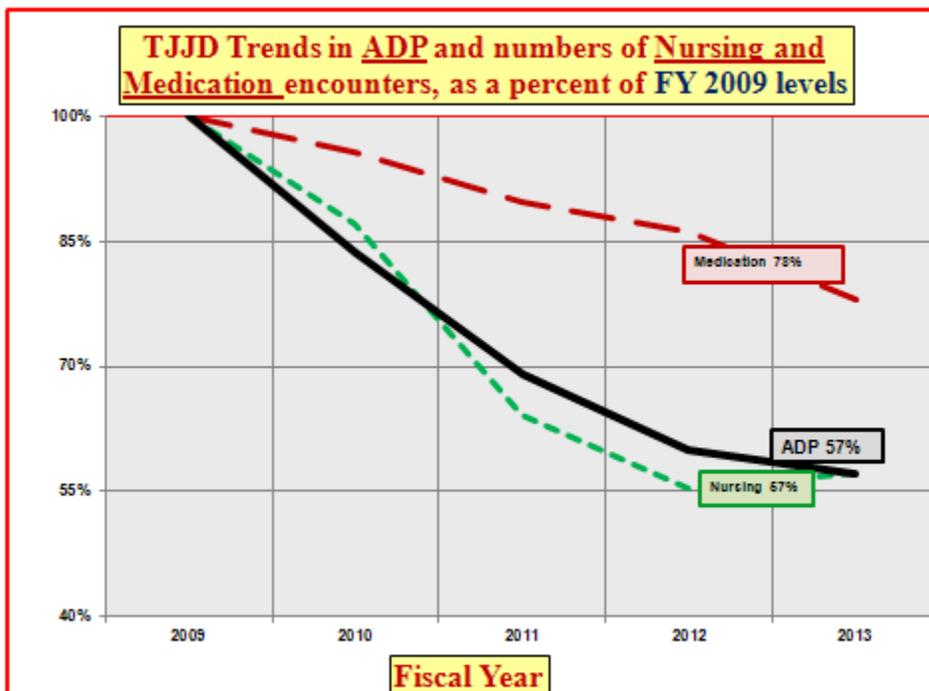


FIGURE 7
ALL DMS ENCOUNTERS AT SECURE FACILITIES (PSYCH & MEDICAL)



FIGURE 8
TOTAL DMS MEDICAL ENCOUNTERS - HWH

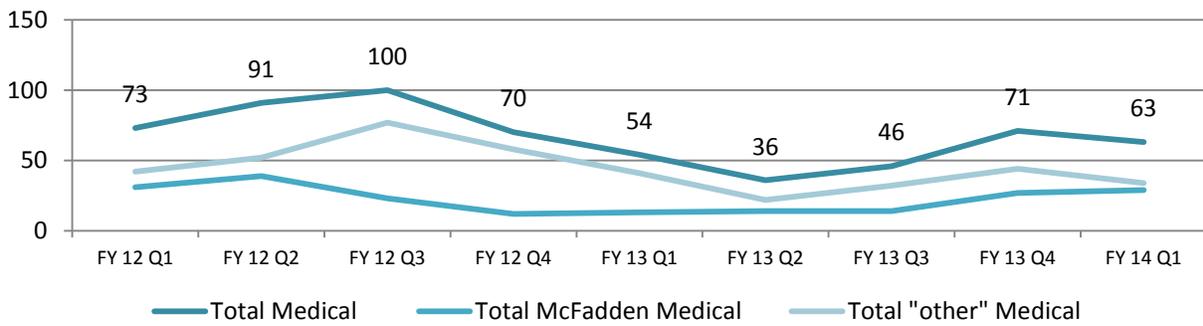
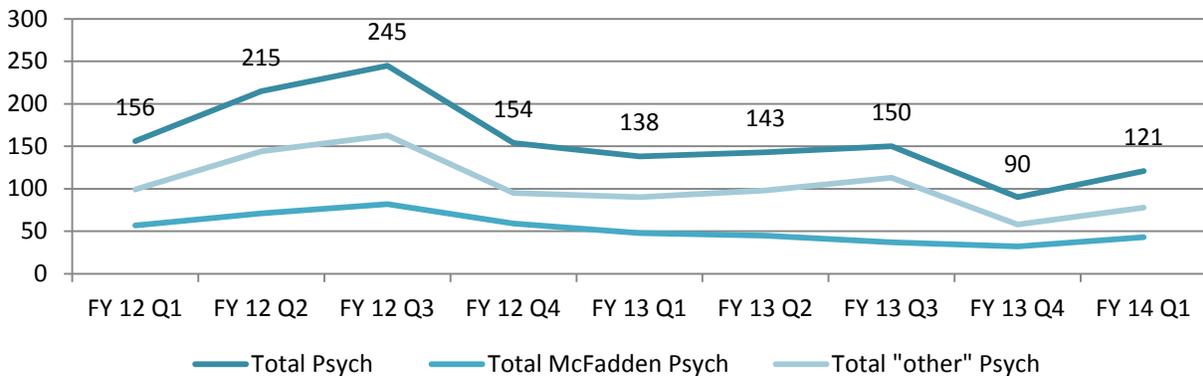
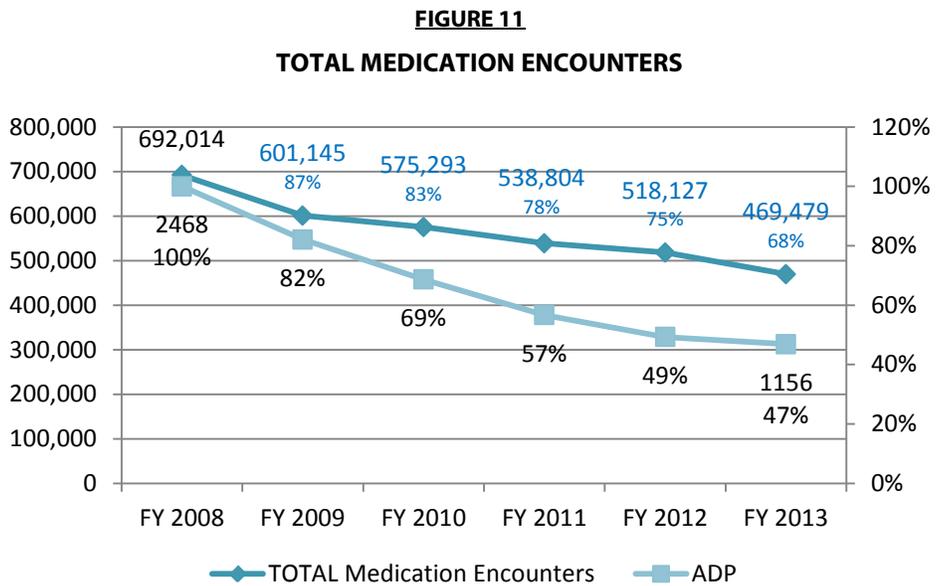
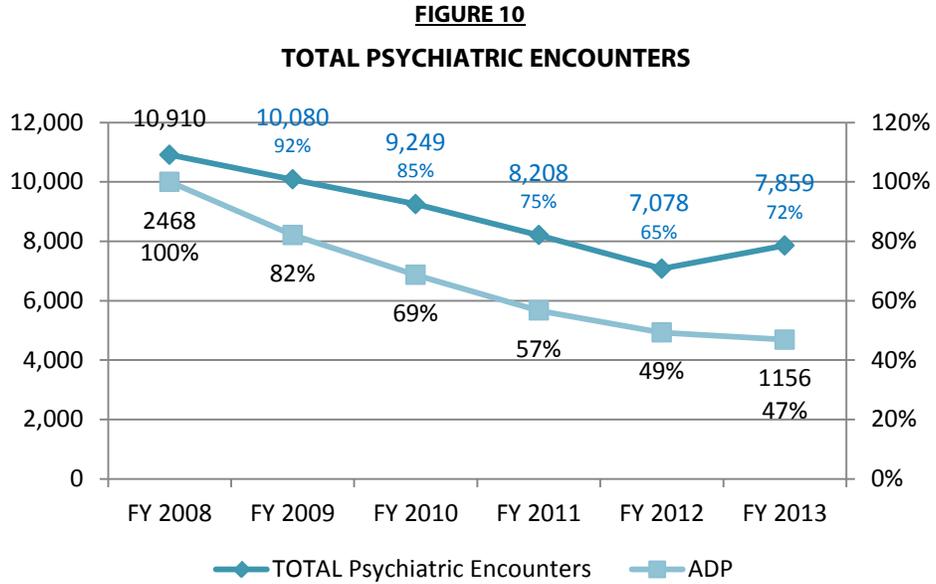


FIGURE 9
TOTAL DMS PSYCH ENCOUNTERS - HWH



ALL FACILITIES: TRENDS IN ADP AND NUMBERS OF ENCOUNTERS (PSYCHIATRIC AND MEDICATION)



ALL FACILITIES: TOTAL OFF SITE ENCOUNTERS AND TOTAL ON SITE ENCOUNTERS

FIGURE 12
TOTAL OFF-SITE ENCOUNTERS*

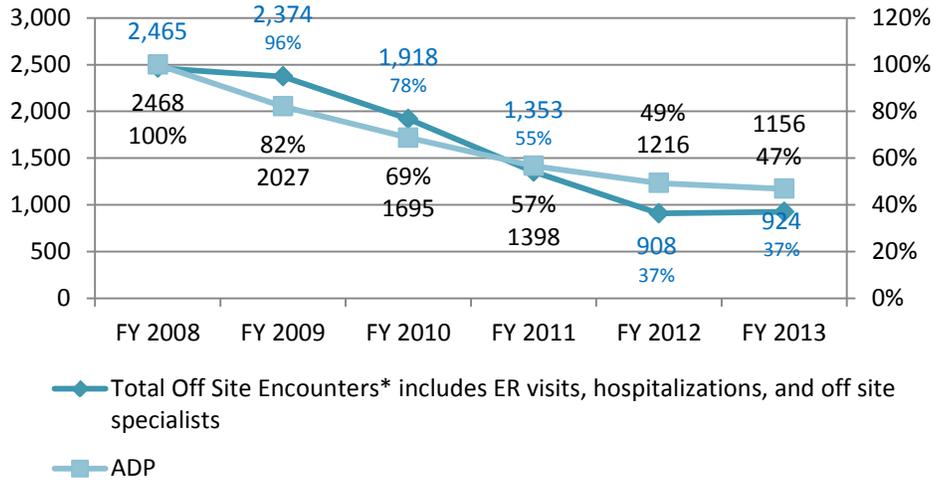
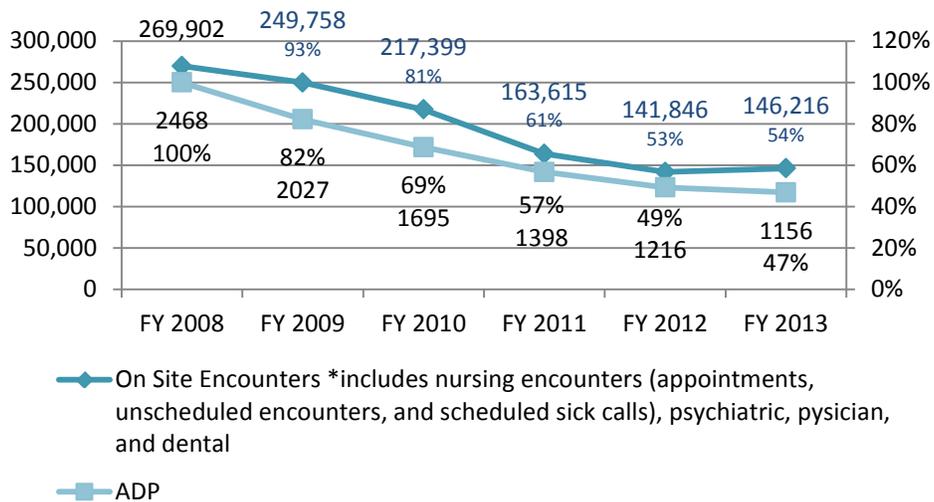


FIGURE 13
TOTAL ON-SITE ENCOUNTERS*



PHARMACY

FIGURE 14

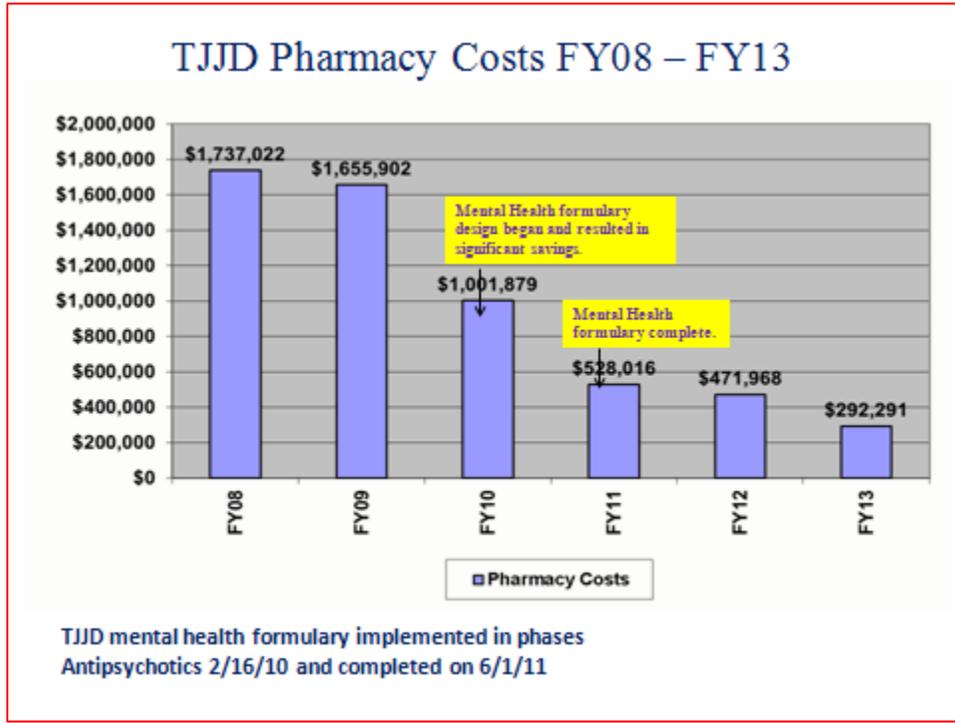
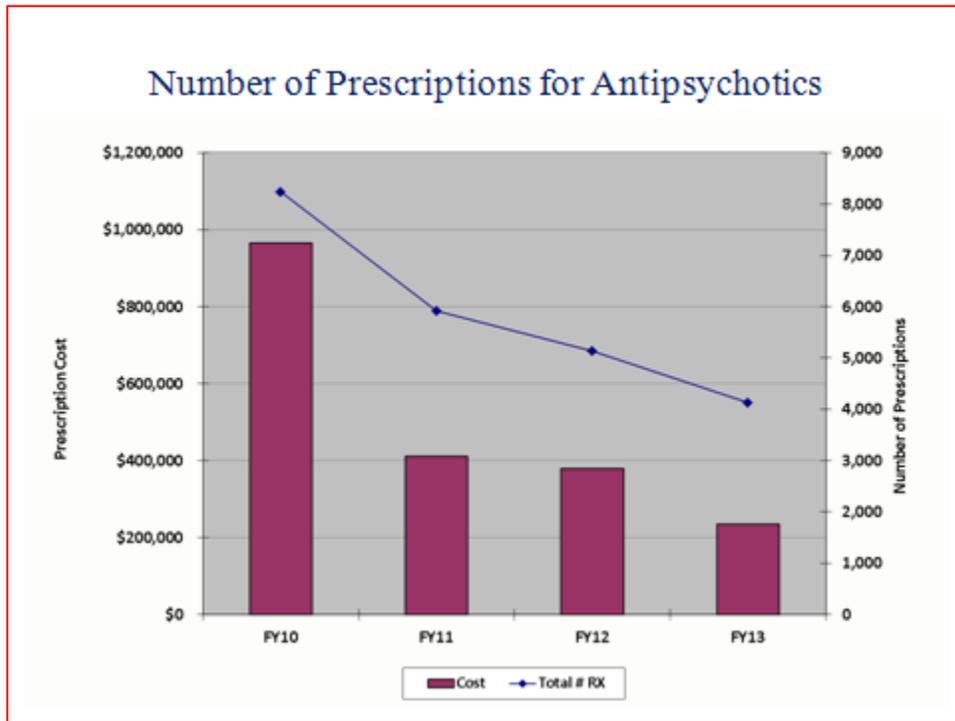


FIGURE 15



PHARMACY

FIGURE 16

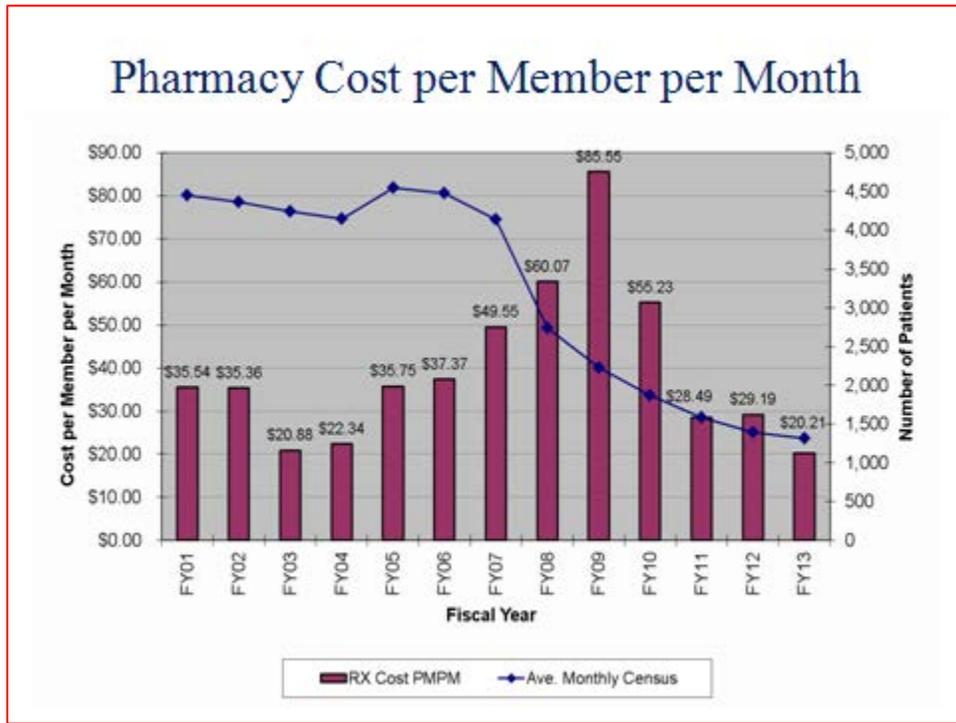
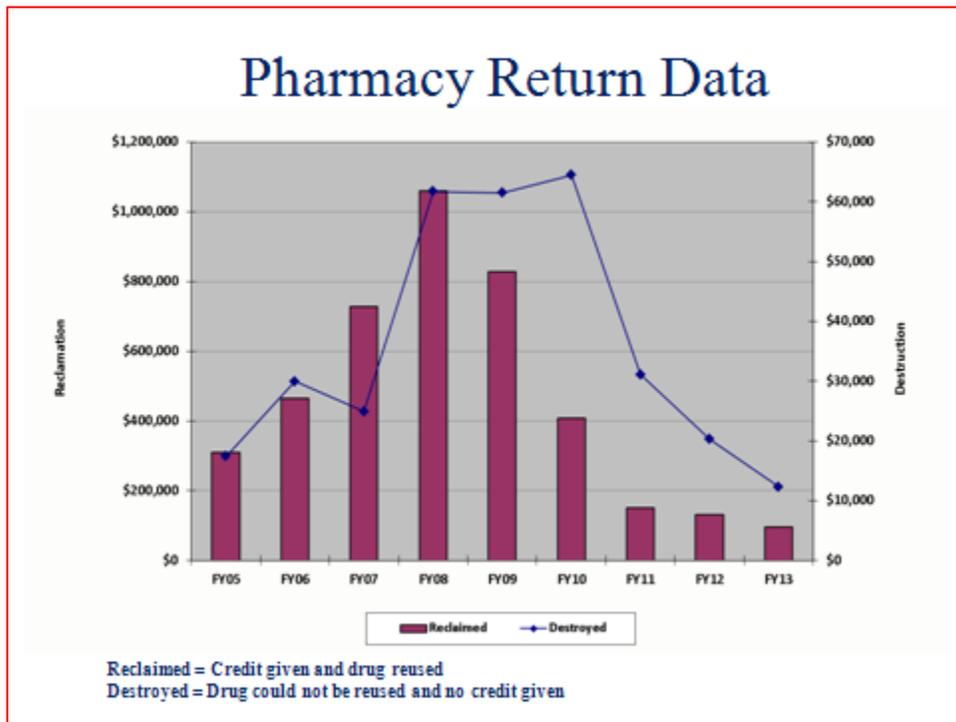


FIGURE 17



AMIS AND GRIEVANCES

FIGURE 18

**AMIS: CONFIRMED VS. UNCONFIRMED
FY 2008 - FY 2013**

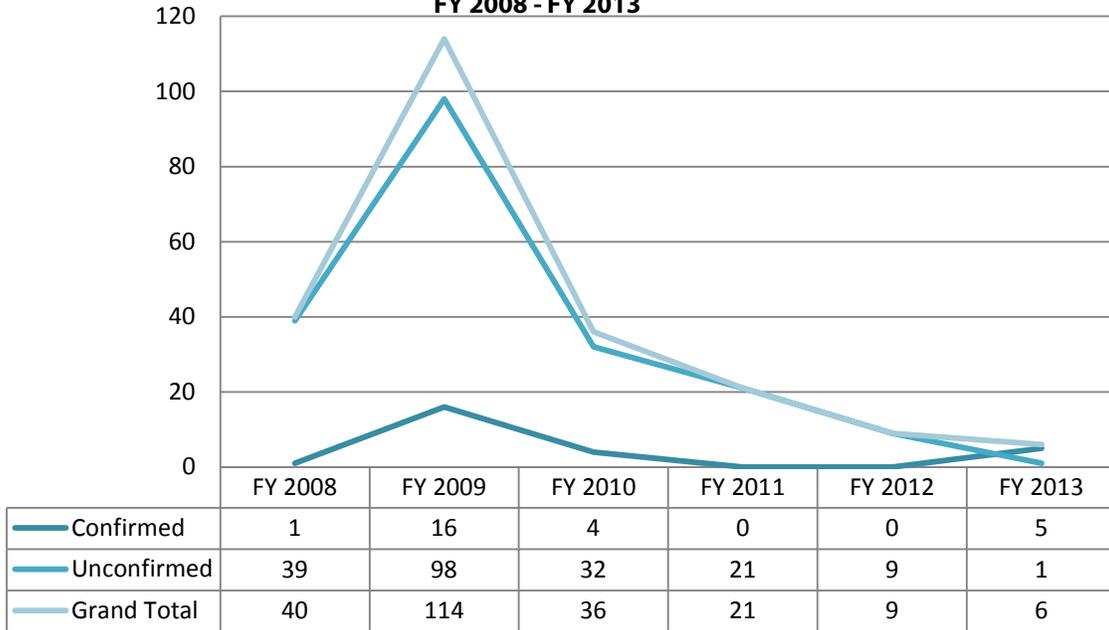
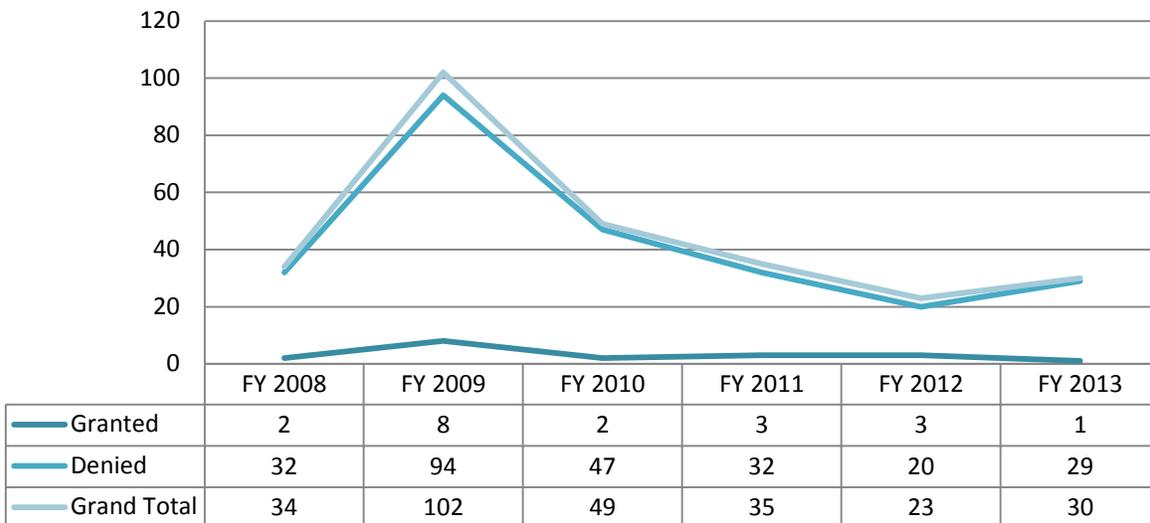


FIGURE 19

**GRIEVANCE APPEALS: GRANTED VS. DENIED
FY 2008 - FY 2013**



INJURIES

FIGURE 20

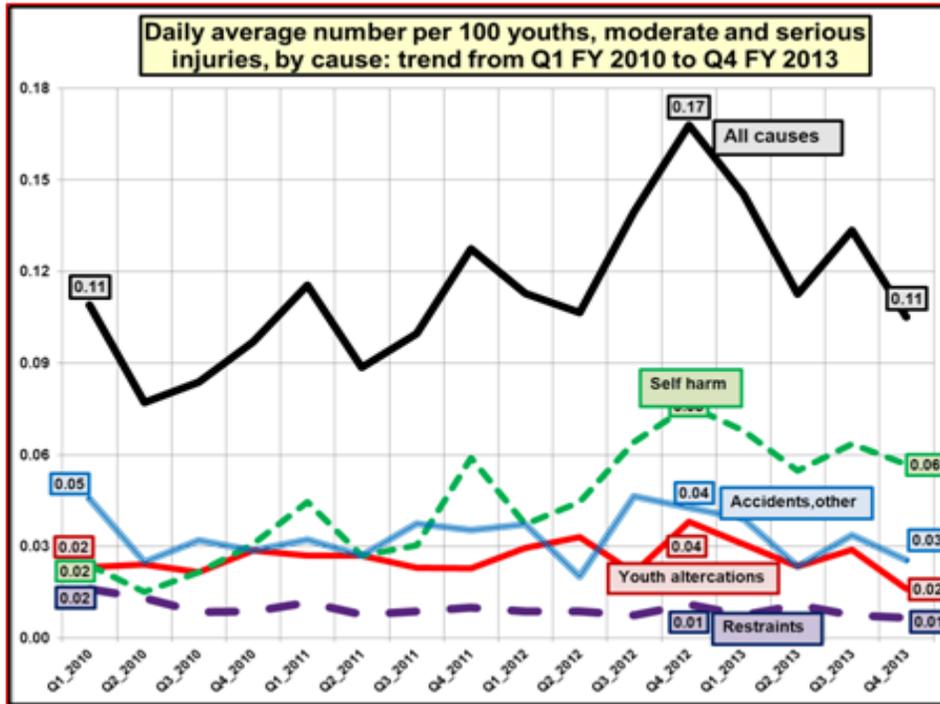
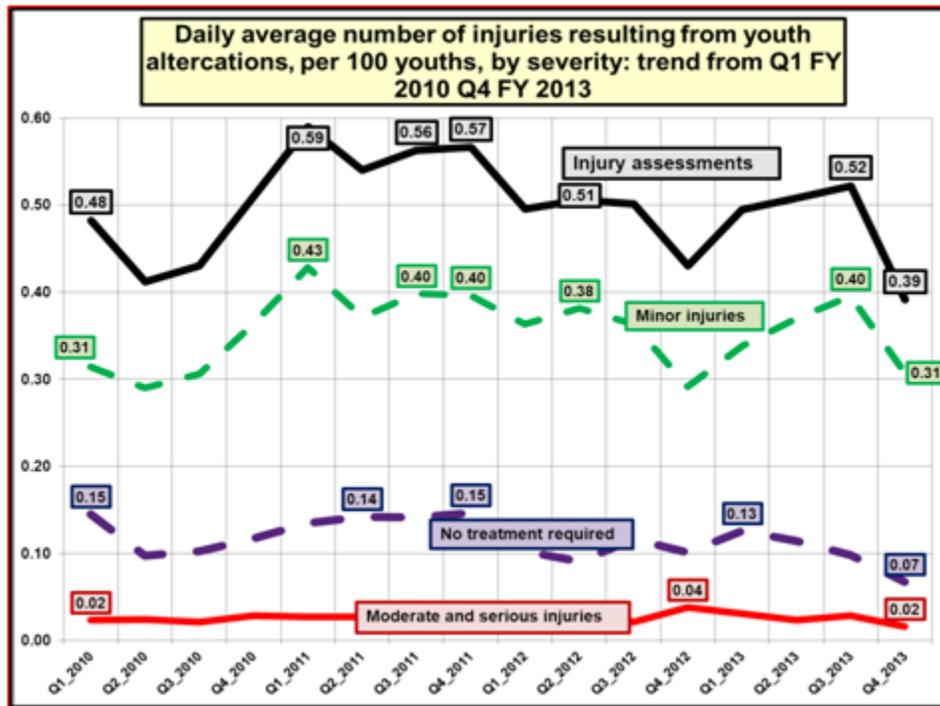


FIGURE 21



5. OFFICE OF GENERAL COUNSEL

The Office of General Counsel (OGC) provides in-house legal and administrative services to TJJD and educational training and technical assistance to counties, juvenile boards, and probation offices.



Program Descriptions

STAFF ATTORNEYS

As in-house counsel, TJJD attorneys provide litigation support to the Office of the Attorney General on TJJD lawsuits, handle claims against TJJD prior to litigation, and provide legal advice to agency staff on issues including personnel, juvenile corrections and supervision practices, open records, open meetings, administrative procedure, and transactional matters. TJJD attorneys provide technical assistance on juvenile-related matters to juvenile justice practitioners across the state. In abuse, neglect, or exploitation cases involving potential revocation or suspension of certification for juvenile probation or supervision officers, TJJD attorneys review the investigations for legal sufficiency and represent the agency in administrative hearings before the State Office of Administrative Hearings. The staff attorneys also serve as hearings officers in parole revocation hearings and employee termination grievances and serve as mediators in employee-related mediations.

APPEALS SECTION

The Appeals Section processes and prepares proposed decisions regarding youth appeals to the executive director. These appeals generally involve findings and decisions in due process hearings and facility-level responses to youth grievances. This section also processes and prepares proposed decisions regarding appeals of abuse, neglect, and exploitation investigations involving youth committed to TJJD facilities as well as investigations in alleged employee misconduct involving harassment, retaliation, and discrimination.

POLICY ADMINISTRATION SECTION

This section coordinates the development, publishing, and record-keeping processes for TJJD policies, procedures, administrative directives, and forms. Staff in this section provide technical writing services and form layout/design services to all agency divisions. This section is also responsible for coordinating cross-divisional review of policy and procedure drafts and serving as the agency's liaison with the Texas Register for agency rules.

RECORDS AND PUBLIC INFORMATION SECTION

Staff in this section coordinate responses to all public information and other requests for TJJD records, to ensure compliance with state and federal laws regarding confidentiality; and provide oversight and advice concerning the management of agency records. The Records Section ensures that TJJD records concerning youth committed to TJJD are restricted or sealed as required by law and when ordered by a court. Additional responsibilities for this section include records management, records retention, and maintenance of all youth records in accordance with state rules and agency policy.

YOUTH RIGHTS SECTION

This section manages a confidential grievance system through which youth, parents or guardians of youth, and youth advocates file grievances concerning the care, treatment, services, or conditions provided for youth in state-operated facilities or programs. The Youth Rights Section reviews grievance resolutions to ensure all issues are addressed appropriately and advocates for the protection of basic youth rights.

6. EXTERNAL AFFAIRS, COMMUNICATIONS, AND GRANTS

The External Affairs Communications and Grants Division serves as the liaison between TJJD and the Governor's office, legislators, legislative staff, other state agencies, juvenile boards, juvenile probation departments and other stakeholders. It provides guidance on internal planning and external reporting, and is the point of contact for communications both within the agency and to the public at large. The Division also researches available grants and coordinates grant proposal submissions.

Program Descriptions

EXTERNAL AFFAIRS

External Affairs provides guidance and coordination for legislative inquiries; inter- and intra-agency legislative initiatives; and development, implementation, and monitors legislative initiatives. External Affairs staff responds to inquiries from federal and state legislative offices, other state agencies, local juvenile probation departments and stakeholders regarding the juvenile justice system and juvenile justice matters. The

Division's legislative activities include the identification, tracking and monitoring of bills impacting the agency and the juvenile justice system. Division staff coordinates the development of bill impact statements and fiscal notes and is responsible for developing agency legislative materials.

The External Affairs Division coordinates the implementation of enacted legislation to ensure that the agency is responsive to legislative and statutory direction. It also works with external stakeholders on policy issues and represents the agency on interagency councils and workgroups.

COMMUNICATIONS

Administers the external and internal communications functions of TJJD, as well as assists in strengthening community outreach to parents, local officials, partner organizations, civic clubs, and members of the public. Communications is the initial contact for the media and the general public who have questions about agency operations, and its staff serves as the agency spokesperson to the media. Agency reports, brochures, handbooks, posters and other publications are typically designed, written, or edited by this section. Communications staff manages content on the agency's website and compiles and publishes the agency newsletter, the Executive Director's Report, to keep agency employees and stakeholders abreast of developments within and outside the agency that may impact agency operations or personnel.

GRANTS

The grant coordinator actively researches and identifies sources of external funds and coordinates the submission of proposals to secure funds for new opportunities. The coordinator also monitors TJJD grants and provides guidance to staff regarding grant administration and monitors the implementation, management, evaluation, and close-out of grants according to rules and regulations.



7. ADMINISTRATION & TRAINING

The Administration and Training Division oversees and coordinates seven (7) key agency functional areas including Human Resources, Interstate Compact for Juveniles, the Juvenile Justice Training Academy, Legal Education & Technical Assistance, Agency Publications and Business Support Services. Collectively, these functional areas serve the internal and external stakeholders of TJJD by providing training, technical assistance, professional development and legal education for juvenile probation departments and state facilities. In addition, they fulfill essential responsibilities in organizational planning, human resources, recruitment, hiring, benefits coordination, day-to-day logistical operations and fleet management as well as the production and design of agency publications. The Administration and Training Division is comprised of the following:

- Human Resources Department
- Interstate Compact for Juveniles Office
- Juvenile Justice Training Academy
- Legal Education & Technical Assistance
- Publications
- Business and Support Services



Human Resources Department

The Human Resources Department consists of offices in Austin and at each of the agency's secure facilities. The human resources staff in the Austin Office is responsible for managing and providing oversight of the department's various programs and processes, developing policies, procedures, and guidelines related to the programs and processes, providing direction to the agency's executive management team and the human resources staff located at the field offices, and serving the employees assigned to the Austin Office. The human resources staff at the local offices is responsible for the day-to-day employment-related interactions with TJJD employees assigned to the secure facilities, answering employment-related questions, and providing direction to the facility's administrative staff. The human resources staff at all locations is responsible for ensuring employees receive the various services and benefits to which they are entitled and ensuring that human resources policies are consistently applied.

HR POLICY DEVELOPMENT AND PLANNING

The program area coordinates development of the agency's policies, procedures, and guidelines relating to human resources operations and services and other publications such as the TJJD Employee Handbook, Diversity Recruitment Plan, and Agency Workforce Plan. In addition, the program area reviews proposed legislation affecting HR operations and coordinates the implementation of changes resulting from adopted legislation.

EMPLOYEE CLASSIFICATION PROGRAM

The program area develops employee job descriptions, conducts employee classification reviews, and ensures compliance with the State Position Classification Plan.

EMPLOYMENT PROGRAM

The employment program area is responsible for oversight of the agency's hiring and selection process and coordinates or conducts applicable background checks.

- **Hiring and Selection Process.** The agency uses a “whole-application” approach in its selection and hiring process, which allows hiring authorities to select the best qualified applicant based on job-related experience, education, training, performance in the interview process, and background references.
- **Background Checks.**

Criminal History and Driving Record Checks: For TJJJ applicants being seriously considered for hire, contract vendor employees having access to youth, and volunteer applicants, authorized human resources staff in the Austin Office conducts a criminal history background and driving record checks through the Texas/National Crime Information Center (TCIC/NCIC). The background checks, based on driver licenses and fingerprints, identify prior convictions and arrests, public sex offender registration information, outstanding warrants, and suspended driver licenses. In addition, the authorized human resources staff conducts annual criminal history and driving record checks for each current employee, applicable contract employee, and volunteer, and coordinates the agency's automated arrest notification system managed by the Texas Department of Public Safety.

Child Abuse Registry Checks: For all TJJJ applicants being seriously considered for hire, internal TJJJ applicants being seriously considered for another position, and contract vendor employees having access to youth under a contract executed on or after September 15, 2013, authorized human resources staff requests the Department of Family and Protective Services (DFPS) to conduct a check of the Central Registry of Child Abuse and Neglect maintained by DFPS. The child abuse registry check is in compliance with the Prison Rape Elimination Act standards relating to hiring and promotion decisions.

Internal Background Checks: In addition, human resources staff reviews the TJJJ human resources information system (HRIS) to ensure an internal background review, including a review of the alleged mistreatment database maintained by the TJJJ Office of Inspector General, is performed whenever such a person is a former employee of the TJJJ or its predecessors.

EMPLOYEE SERVICES PROGRAM

The employee services program area processes payroll actions, which involves verifying the accuracy of all payroll actions prepared by the local HR offices, reconciling any discrepancies, and entering the information into the Uniform Statewide Payroll/Personnel System and the agency's HRIS, oversees the maintenance of employee records and files, coordinates TJJJ's education assistance program and various employee award programs, and provides oversight of the leave benefit programs. The program area also coordinates the benefit programs administered by the Employees Retirement System of Texas (ERS) and the workers' compensation benefits program, which includes the return to work program for employees who have incurred a work-related injury. In addition, the program area reviews and coordinates requests for accommodation under the Americans with Disabilities Act.

- **Education Assistance Program.** Eligible employees who are seeking to obtain a degree related to the mission or needs of the agency may be granted tuition reimbursement and/or paid administrative leave to attend classes through the TJJJ Educational Assistance Program. A limited amount of funds may be made available for tuition reimbursement each fiscal year. An employee who participates in the program is required to make a continued service commitment to the agency.

- **Employee Award Programs.** The agency's employee award programs consist of the employee service award program in recognition of an employee's state service, the employee referral program in recognition of an employee's initiative in the successful recruitment of applicants for employment, and the administrative leave for outstanding performance program to reward employees who consistently perform tasks in an outstanding manner.

EMPLOYEE RELATIONS PROGRAM

The program area is responsible for equal employment opportunity (EEO) compliance, oversight and coordination of the employee disciplinary and grievance systems, coordination of the agency's employee assistance program, and for analyzing information provided by employee exit surveys.

- **Employee Disciplinary System.** The agency's employee disciplinary system uses progressively severe sanctions when employees violate one or more employee general rules of conduct published in the TJJJ Employee Handbook. Disciplinary actions include a reprimand, disciplinary probation, disciplinary suspension without pay, involuntary demotion, and termination. Supervisors are expected to use counseling, when appropriate, to address an employee's unacceptable performance or behavior before pursuing disciplinary action.



- **Employee Grievance System.** To promote fairness, TJJJ provides its employees a comprehensive grievance system through which work-related complaints can be addressed. Employees may file a grievance with the local human resources office or file the grievance directly to the employee grievance coordinator at the Austin Office human resources location.

DRUG-FREE WORKPLACE PROGRAM

The agency's drug-free workplace program consists of an alcohol/drug testing program that includes pre-employment drug testing, random drug testing for employees assigned to a secure facility or halfway house or having routine direct contact with youth, and reasonable suspicion alcohol and drug testing for all employees. In addition, the agency's employee assistance program makes substance abuse counseling and treatment available to all employees.

Interstate Compact for Juveniles Office

TJJJ serves juveniles through the Interstate Compact for Juveniles (ICJ). The ICJ is located in TJJJ's Austin Office and handles interstate aspects of juvenile proceedings in Texas. The ICJ is enabled by a separate statute and is codified in the Texas Family Code, Chapter 60. Furthermore, the national Interstate Commission for Juveniles works with the ICJ offices in all states to promulgate rules regarding ICJ cases. These rules also have the force and effect of law and guide operations for the ICJ office. The Commissioner/Deputy Compact Administrator (DCA) is appointed by the Governor and oversees the day-to-day operations of the ICJ office as well as ensuring the ICJ office's adherence to the ICJ law and rules. The DCA is supported by staff assigned to the various types of cases handled by the ICJ.

The purpose of the ICJ is to provide for the welfare and protection of juveniles and the public by:

- Cooperative supervision of delinquent juveniles on probation or parole; the ICJ office receives and distributes the requests for supervision between states and within Texas. The ICJ office works closely with TJJJ parole staff and Texas juvenile probation departments to establish supervision for incoming juveniles. It also ensures the supervision of Texas juveniles in other states by working directly with the ICJ offices in those states. This also includes ensuring that juveniles are in compliance with all state laws regarding sex offender registration, as needed.
- The return, from one state to another, of delinquent juveniles who have escaped or absconded, or whose ICJ placements have failed; the ICJ office ensures all due process rights are met under the law and that juveniles are returned safely to home or demanding states. The return process also includes juveniles who are accused delinquent but not yet adjudicated, for whom valid warrants have been issued to face offense proceedings in another state.
- The return, from one state to another, of non-delinquent juveniles who have run away from home; the ICJ office works to ensure these juveniles are safely detained as provided under the ICJ law and are returned to their legal guardians. This is accomplished by working with parents and the Texas Department of Family and Protective Services as needed.
- The provision of airport supervision through major Texas airports for juveniles travelling unaccompanied back to their home state; This ensures the juveniles make their connecting flights to their home states and can include the provision of emergency housing and services in the event of flight cancellations and delays.

For FY 2013, the Texas ICJ office handled 1,650 cooperative supervision cases for probation and parole, returned 294 runaways, absconders, escapees and juveniles accused delinquent, and provide airport supervision for 68 youth travelling unaccompanied through Texas airports.

Juvenile Justice Training Academy

The Juvenile Justice Training Academy (JJTA) is responsible for the following key functional areas: developing, coordinating and delivering staff development and training programs to TJJJ employees and other juvenile justice practitioners, including six facilities, seven halfway houses, 13 district offices operated by TJJJ, and 165 juvenile probation departments statewide; maintaining training transcripts for TJJJ employees; and certifying juvenile probation and juvenile supervision officers at the local level and certifying juvenile correctional officers as being able to supervise youth in TJJJ state facilities or halfway houses. The JJTA has been assigned 24 full-time employee positions.

TRAINING AND PROFESSIONAL DEVELOPMENT

- **TJJJ Employees.** This program area develops and publishes the annual Agency Training Plan for TJJJ employees and administers the TJJJ training and professional development program. Employee training needs are assessed through an ongoing training assessment process consisting of feedback from training advisory committees throughout TJJJ, assessment surveys, and evaluations from course participants. Training programs are developed and modified based on the assessment process, and training requirements are established to meet or exceed standards set by state and federal laws and TJJJ policies. Trainers are assigned for each TJJJ secure facility and one designated trainer is assigned to provide services to TJJJ halfway houses and district parole offices. Trainers deliver the agency's extensive pre-service and in-service training programs for direct-care staff and deliver, or coordinate the delivery of, the agency's rehabilitation and supervisory/management training programs. Trainers may also deliver a plethora of other courses to TJJJ staff as deemed appropriate by agency management. The current mission-critical training requirements are identified in the Agency Workforce Plan (Appendix E). In addition to delivering training, the JJTA also maintains training transcripts for all TJJJ employees to ensure compliance with statutorily mandated and required training as provided by agency policy. In FY 2013, TJJJ provided over 21,000 training hours to TJJJ employees.

- **Other Juvenile Justice Practitioners.** TJJJ 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, supervision officers, law enforcement, students, other related state agencies (i.e., Texas Education Agency, Texas Department of Family and Protective Services), and the public through statewide conferences, regional training, webinars and e-learning. These training programs enhance professional development, promote compliance with standards relating to the effectiveness of probation services, and assist local authorities in improving the operation of probation, parole, and supervision services statewide. For FY 2013, TJJJ staff provided more than 700 credit hours of training for over 4,000 juvenile justice professionals statewide.

CERTIFICATION

- **Juvenile Probation and Juvenile Supervision Officer Certification.** This program area certifies juvenile probation and juvenile supervision officers at the local level to ensure these officers meet the minimum statutory requirements for education, work experience and specialized training. 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 supervision officer, an applicant must be 21 years of age, have a high school diploma or its equivalent and receive the required specialized training. Once certified, all staff must renew their certification every two years. In FY 2013, TJJJ certified a total of 1,232 new officers and renewed 2,626 certifications. To date, there are approximately 9,792 total juvenile probation and juvenile supervision officers statewide. This program area may also initiate disciplinary action related to the revocation or suspension of certification through the Office of General Counsel.
- **Juvenile Correctional Officer Certification.** This program area certifies juvenile correctional officers as being sole-supervised to ensure these officers meet the minimum statutory requirements for training received and are qualified to supervise youth in TJJJ facilities or halfway houses. In FY 2013, 473 juvenile correctional officers completed the required 320 hours of training and were approved to be sole-supervised.

Legal Education and Technical Assistance

The Legal Education and Technical Assistance Division (LETA) promotes compliance with statutory laws and agency administrative standards in order to facilitate uniformity in the provision of juvenile services throughout the state. The division serves a range of juvenile justice stakeholders and is responsible for the publication of legal books and related resource information. LETA is staffed by agency attorneys that provide advanced-level technical assistance and juvenile law related education and training. The mission of the LETA division is to provide high quality, comprehensive services to probation departments and to promote safe and successful supervision outcomes for children and families. Juvenile law related education is a key component of the agency training mandate referenced in Section 221.005 of the Human Resources Code.

TECHNICAL ASSISTANCE

LETA provides responsive information on law-related questions via the dedicated Legal Help Desk during regular business hours. The contact information for the Legal Help Desk for email inquiries is legalhelp@tjjd.texas.gov and the telephone number is 512-490-7121.

JUVENILE LAW TRAINING & CURRICULUM DEVELOPMENT

LETA attorneys monitor legislative actions, court decisions, attorney general opinions, and other resources to evaluate the educational training needs of juvenile justice practitioners such as juvenile probation officers, supervision officers and TJJJ correctional staff as well as juvenile court judges, law enforcement, educators and other system stakeholders.

TEXAS JUVENILE LAW AND RELATED PUBLICATIONS

LETA serves as principal writers and editors of Texas Juvenile Law, 8th Edition, the Juvenile Law Section Special Legislative Issue, brochures and other resource materials.

OTHER FUNCTIONAL AREAS:

- Legislative Analysis and Related Activities
- Special Agency Projects
- Interagency Workgroups and Activities

Publications

Agency Publications collaborates with TJJD divisions to develop and publish printed and electronic materials for both in-house and public use. These materials include: brochures and posters for various divisions, informational graphics, manuals and presentations for the Training Academy, Strategic Plan, Treatment Effectiveness Report, and Executive Director's Reports. In addition, Agency Publications was also responsible for creating and implementing the new visual identity for TJJD, consisting of the logo, letterhead, business cards, banners, and signage. Agency Publications is located in the Austin Office and has a staff of one graphic designer.

Business and Support Services

The Business and Support Services division provides support to the overall agency in the areas of:

1. Warehouse
2. asset management
3. fleet
4. building management
5. mail services

Each facility has support staff that meets the needs for the secure facility as well as surrounding halfway houses in each of the areas. The warehouse maintains a complete inventory of items to meet the daily needs of all youth in the agency's care.

Asset management is coordinated through the Austin Office with communication on a daily basis with each division represented throughout the agency along with annual inventories. The Austin Office is responsible for all official asset management requirements for State Agency Reporting.

The agency maintains a vehicle fleet of 260 vehicles. The support service division provides vehicle pools to meet staff travel needs as well as transportation vehicles for youth services. This division is responsible for the maintenance and management of the fleet as well as data reporting requirements by the Texas Fleet Management System.

The business and support service division oversees activities related to building management when utilizing lease space. Activities may include preventative maintenance, submitting work orders, coordinating work with outside contractors in collaboration with the building owner, safety inspections, and liaison with property management groups.

Support Services also manages the mail service for the agency to include overnight and priority mail as well as daily correspondence mailings.

Oversight and support for each facility, halfway house, district office, and parole office is provided from the Austin Office location to ensure compliance with all applicable statutes, rules, policies, and procedures.

8. ADMINISTRATIVE INVESTIGATIONS DIVISION

Overview

In 1997, the 74th Legislature authorized the former Texas Juvenile Probation Commission to conduct administrative investigations of alleged abuse, neglect and exploitation in all secure pre-adjudication detention and post-adjudication correctional facilities. In 1999, the 75th Legislature expanded the scope of authority to include all programs operated by a juvenile probation department (JPD), juvenile board or private vendor under juvenile board authority, including juvenile justice alternative education programs (JJAEPs). In 2007, the 80th Legislature further expanded the scope to employ and commission peace officers, and thereby increased the authority to conduct criminal investigations of allegations of abuse, neglect and exploitation.



On March 1, 2012, the Administrative Investigations Division (AID) was formed. The AID consists of a division director, deputy director, two administrative support staff, the County Investigations Unit (CIU) and the State Investigations Unit (SIU). The CIU consists of seven administrative investigators responsible for investigating allegations of abuse, neglect and exploitation originating from locally operated departments, programs and facilities. In addition, CIU employs three commissioned peace officers to conduct criminal investigations and make direct referrals to local district attorneys when local law enforcement is unable to do so. The Director and Deputy Director of AID conduct criminal and administrative investigations when necessary to support the on-going efforts to increase efficiency and timeliness of investigations. SIU is responsible for investigating allegations of abuse, neglect and exploitation, as well as policy violations. The policy violations investigated by SIU may or may not be related to youth in custody.

SIU investigators are assigned to each of the secure state facilities; however, they are responsible for investigating allegations originating from halfway houses and contract care facilities. SIU investigators maintain close working relationships with the Office of Inspector General's criminal investigators assigned to the state facilities due to the fact that criminal investigations may be dually assigned for administrative investigation.

Conducting investigations of alleged abuse, neglect and exploitation within the juvenile justice system is the primary mandate and principal focus and function of the AID. Investigators have extensive training in investigative and interviewing techniques such as the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Child Abuse and Exploitation Investigative Techniques, Reid Technique for interview and interrogations, detecting deception, statement analysis, handwriting analysis, Hogg Foundation training on restraint issues, the Federal Prison Rape Elimination Act and legal training on all aspects of Texas law related to abuse, neglect and exploitation.

In addition to conducting investigations, AID-CIU is also responsible for collecting and tracking data concerning Serious Incidents (i.e., attempted suicides, escapes, reportable injuries, youth-on-youth physical assaults and youth sexual conduct); monitoring for compliance with related rules in the Texas Administrative Code; and the development of curriculum and training of juvenile justice professionals in the areas of identifying and reporting abuse, neglect, exploitation, internal investigations and the 2003 Prison Rape Elimination Act. AID-CIU completed a statewide training initiative for locally operated departments, programs and facilities. The project completed in September of 2012 and resulted in the training of 1,000 juvenile justice professionals. In June of

2013, AID completed a training curriculum for Conducting Investigations of Sexual Abuse and coordinated a training conference for internal investigators employed by local jurisdictions.

Cross training of CIU and SIU investigators has commenced. The overall objective will be to ensure that investigators from both units are capable of conducting investigations in locally operated departments, programs and facilities, as well as state operated facilities.

9. FINANCE DIVISION

The Finance Division provides financial and data services to internal and external customers. The division includes Fiscal Affairs and Budget, Business Operations and Contracts, Construction and Engineering, and Research and Planning.



Fiscal Affairs and Budget

This division coordinates internal budgeting, analysis, and control; legislative appropriations requests and fiscal impact analyses; and external reporting. Fiscal Affairs and Budget performs agency-wide accounting, funds management, and payroll functions, and allocates, disburses and monitors the use of juvenile probation funds. The division is also the administrator of federal grants, interagency contracts, Title IV-E Foster Care, and private-purpose trust funds.

Business Operations and Contracts

Business Operations and Contracts coordinates the development, initiation, and oversight of all agency purchasing activity and contracts, including for food services, medical services, treatment services, construction, lease of property, residential contract beds, and youth and business services. The division also oversees agency compliance with State procurement and contracting procedures and statutory requirements, and coordinates the agency's Historically Underutilized Business (HUB) program.

Construction and Engineering

This area of the division implements physical plant repair and rehabilitation projects, and develops Requests for Proposals for architectural, engineering and construction services. Once projects begin, Construction and Engineering provides management and oversight of construction activities for compliance with applicable standards and adherence to approved budgets. The division also monitors agency energy usage.

Research and Planning

Research and Planning assists internal and external decision-making through the collection, monitoring, analysis, and dissemination of local and state juvenile justice system data. This division develops and validates assessment instruments and evaluates program effectiveness; coordinates the development, projection, calculation, and reporting of agency performance measures; and provides technical assistance and training and assists in the development of data reporting processes, forms, and databases. Research and Planning also performs impact analyses and prepares data for legislatively mandated reports.

10. MONITORING AND INSPECTIONS

Overview

The Monitoring and Inspections Division of TJJJ provides objective evaluation and oversight of state operated and contracted juvenile correctional facilities and programs to include residential, both secure and non-secure and parole as well as performs the legislatively mandated monitoring and enforcement of minimum administrative rules (i.e., standards) for county operated juvenile probation departments and programs, short-term detention facilities, pre-adjudication secure detention facilities, post-adjudication correctional facilities, and non-secure correctional facilities.



The key objective of the Monitoring and Inspections Division is to provide comprehensive and effective reviews to create accountability in the state and county level juvenile justice system which positively impacts the performance of the juvenile justice facilities and services and the outcome of the youth being served.

Monitoring and Inspections Team

TJJJ's Monitoring and Inspections Team is made up of twenty (20) program specialists, three (3) risk management specialists, two (2) managers to include the Agency Risk Manager, one (1) administrative support staff and (1) director. The twenty-seven (27) full time employees dedicated to the development and implementation of the monitoring and inspections process have diverse skills, experiences, and abilities within the juvenile justice field, creating a team of expert professionals.

County

Monitoring and Inspections Division supports the agency's legislative mandate to promulgate, monitor, and enforce minimum administrative rules (i.e., standards) for county operated juvenile probation departments and programs, short-term detention facilities, pre-adjudication secure detention facilities, post-adjudication correctional facilities, and non-secure correctional facilities. As part of its standards enforcement responsibilities, the Monitoring and Inspections Division also assists the agency in disposing of county programs' standards findings contest disputes, applications for the temporary waiver of standards and applications for permanent variances of standards.

As of February of 2014, the following number of county-based departments and facilities were eligible for the Monitoring and Inspections Division's monitoring of TAC rules identified by applicable TAC Chapters:

- 165 county juvenile probation departments (TAC Chapters 341 and 344)
- 3 county operated short-term detention facilities (TAC Chapter 351)
- 50 county operated pre-adjudication secure detention facilities (TAC Chapters 342, 343, and 344)
- 33 county operated post-adjudication correctional facilities (TAC Chapters 342, 343, and 344)
- 13 county operated non secure correctional facilities (TAC Chapters 344 and TAC 355)

In addition to assisting with these agency-specific mandates, the Monitoring and Inspections Division provides assistance to the Governor's Criminal Justice Division in the on-site monitoring of the county operated secure

facilities which house both juveniles and adults within the same facility or correctional facility complex. The Division ensures compliance with select provisions of the Federal Juvenile Justice Delinquency Prevention Act which addresses this type of co-located housing. Monitoring and Inspections Division's TAC rule (county) monitoring is reported, distributed, and retained within an internal software application entitled the Compliance Monitoring Tracking and Enforcement System (COMETS). COMETS provides the compliance accounting of all applicable administrative rules as noted in the monitoring and includes all required corrective actions. Per the Texas Family Code, the Division also provides the respective juvenile judge a report which identifies if their facilities are suitable or unsuitable for the detention of youth.

FACILITY REGISTRY ADMINISTRATION AND MAINTENANCE

Per the requirements of the Texas Family Code, all secure and non-secure county operated facilities are required to register their facility with the TJJJ on an annual basis. The Division is (with the technical assistance and support to be provided by the agency's IT Division) responsible for maintaining the Facility Registry application and maintenance process. The registry application contains a comprehensive profile of a facility's address/contact information, physical plant configuration, resident programs and services, and staffing resources. The facility registry provides TJJJ with an official list of all the county-operated facilities that are eligible for the Division's formal TAC monitoring requirements, and also provides the public (e.g., parents, court participants, juvenile probation departments, legislators, etc.) with a web-based list of the state's county operated juvenile correctional facilities. The division is currently reviewing, revising and intends to implement a new facility registry process to include conducting an on-site inspection prior to registering new facilities.

State

The Monitoring and Inspections Division conducts an annual comprehensive review of state operated and contracted juvenile correctional facilities and programs to include residential, both secure and non-secure and parole. Within a comprehensive review, Monitoring and Inspections assesses compliance and effectiveness of policy, the facility and use of best practices, health and safety requirements and the promotion of continuous improvement. Additional reviews and inspections by the Division at state operated and contracted juvenile correctional facilities and programs include the following: special inspections and reviews, follow up reviews to verify that corrective action(s) have been instituted and the deficiencies have been adequately addressed, safety and security unannounced inspections, case management unannounced inspections and occupancy inspections.

RISK MANAGEMENT

The Monitoring and Inspections Division performs and provides oversight for the agency risk management program and is the agency liaison with the State Office of Risk Management (SORM). Designated, trained staff identify, analyze and communicate efficient and effective risk management operations. Risk management includes determining and analyzing perils, risks, and hazards to avoid or to limit their exposure to the agency, its employees, youth, and/or the general public and recommending effective methods of handling each risk exposure to maintain sound risk management practices.

The Division Risk Management Team develops risk management policies and procedures to minimize risk, enhance safety practices and to control loss. Communication with facility leadership and departmental management is maintained through the submission of comprehensive reports and monthly inspections, and the provision of advisement and consultation, all which are focused on developing and communicating effective methods and processes for avoiding and controlling risks.

The Division Risk Management Team is responsible for the development and maintenance of the Emergency/Continuity of Work plan for the TJJJ Austin Office. Additionally, the team provides support and guidance for the Emergency/Disaster/Student Unrest Plans which are locally developed and maintained by each of the TJJJ operated facilities.

PROCESS

The review process includes on-site assessments utilizing a checklist system which monitors operational adherence to rules, regulations, policies and practices, and applicable standards identifying any noncompliance. The review and monitoring methods used by the Monitoring and Inspection Division may include:

- On-site inspections of the physical plant
- Observation of youth programming and services
- Youth file reviews
- Staff training and certification records review
- Documentation reviews
- Youth and facility staff interviews

Additionally, the team suggests improvements, and heightens awareness and proficiency among staff to provide the necessary assistance to bring the monitored programs up to required standards.

CRITICAL INCIDENT REVIEW COMMITTEE

The Division is responsible for the management of the TJJJ Critical Incident Review Committee. The committee reviews the circumstances and precipitating factors surrounding critical incidents in state operated facilities and determines if the facts indicate the presence of facility-wide or system-wide issues or deficiencies. The Committee recommends possible improvements in a written report for the executive team.

TECHNICAL SUPPORT/TRAINING

The Division provides technical assistance in the development of responses to findings and corrective actions as the results of reviews to ensure appropriate and effective service delivery to TJJJ and county youth. Technical assistance also includes hands on training in setting up and maintaining control systems and tracking records. In the area of risk management, the Monitoring and Inspections Division Risk Management Team assists in setting up training with SORM and provides direct support and training to the facility compliance officers and maintenance departments.

11. INFORMATION TECHNOLOGY

The Information Technology Division (IT) supports all agency goals and initiatives and provides a secure and effective statewide information infrastructure for TJJD. IT is responsible for software application development and support, data storage, computer hardware and software management, statewide voice and data networking, radio communications, telephone systems, and digital surveillance systems. These responsibilities include various computer platforms including web, traditional server, cloud-based and mainframe services. IT provides these services and applications to each TJJD facility while at the same time extending support to many county probation-based functions as well.



The customer base for TJJD's Information Technology Division includes, but is not limited to, all agency employees, interagency operational groups, county-based Juvenile Probation Department staff and leaders, legislators, the Office of the Inspector General at TJJD, various universities and other educational entities, the University of Texas Medical Branch, and Department of Information Resources (DIR) Data Center Consolidation Services (DCS) support teams.

Program Descriptions

ADMINISTRATION

The Chief Information Officer of the Information Technology Division is responsible for providing the strategic and tactical leadership in technical support to TJJD in various hardware and software applications and ensuring the agency is effectively managing its information technology resources, personnel and budget including strategic planning and management.

INFORMATION SECURITY OFFICE

TJJD's Information Security Office (ISO) is responsible for the security plan implementation for agency data and digital assets; identity and access management; and information security awareness training. The ISO publishes and maintains the Information Security Policy and Procedures Manual (ISP), which establishes a formal information security program that includes monthly, quarterly, and annual information security incident reporting to agency management and the Department of Information Resources; a biennial inspection cycle to routinely evaluate the information security posture of all TJJD information resources and processing procedures; standards for securing all information resources; and processes for responding to information security incidents. This team is responsible for the implementation of and adherence to the TAC 202 security guidelines.

APPLICATION SERVICES

The application services team supports the TJJD mission to establish a cost-effective continuum of youth services, by developing high quality information applications used by agency employees, community stakeholders, and the youth and their families served by the agency. The application development team is responsible for shifting all mainframe youth case management applications to a client-server business intelligence platform, and for transitioning the human resources system, and all mainframe financial applications to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) platform. Team members also perform application development roles on mainframe and client-server platforms by maintaining and

supporting all agency information systems including public/private web pages and third party applications. In addition, the team also provides technical assistance to county probation department staff on a variety of agency developed applications and is directly involved in the implementation and support of the legacy Caseworker system and its replacement, the cloud-based Juvenile Case Management System (JCMS).

- **CASEWORKER and Juvenile Case Management System (JCMS):** Beginning in the 1980's, the former TJPC provided an automated case tracking system, CASEWORKER to all juvenile probation departments which allowed TJPC and now TJJD to collect a standardized set of data items. The program was developed to provide an easy and concise method of collecting, storing, retrieving, and printing juvenile caseload information by the juvenile probation departments of Texas. A portion of this information is forwarded to TJJD for inclusion in the agency's various reports. Probation departments are now transitioning to a web-based technology called the Juvenile Case Management System (JCMS). JCMS is a collaborative development effort of TJJD, Dallas, Denton and Tarrant counties to cooperatively design and build a system that will meet the needs of local juvenile probation departments statewide. JCMS provides a continuum of information on a juvenile offender that follows the juvenile and will assist local jurisdictions in providing the most effective rehabilitative programs and services tailored to the individual needs of the juvenile.
- JCMS also facilitates statewide data sharing between the local juvenile probation departments and other key juvenile justice agencies both across and within jurisdictions to provide true state-wide data sharing. The benefits of statewide information sharing between jurisdictions include:
 - Better outcomes for youth and families by providing more effective programs and services
 - More complete data integration for informed decision making regarding juveniles
 - Improved utilization of limited programmatic and treatment resources at the county and state level
 - Increased data collection information for state and local policy and decision makers

OPERATIONS SERVICES

Operations Services is responsible for providing support and maintenance for state-wide voice and data network infrastructure components, network security and Data Center Support services. Additionally, this area assists with the management and maintenance of the telecommunication equipment, network infrastructure and agency mobile technology. Support is provided for the video conferencing systems, video surveillance systems, radio communication systems, agency desktop computers, user access and security. These efforts are accomplished across the agency by a series of internal support teams who handle all aspects of the technical support needs.

PROJECT MANAGEMENT OFFICE (PMO)

The Project Management Office focuses on Strategic Planning and project oversight. This group provides general support for the agency's project planning and delivery process by leveraging a cloud-based portfolio management tool enabling the management of technical resources, facilitation of project change management and project reporting as well as adherence to our project management methodologies. The agency has aligned its approach with the Texas Project Delivery Framework implemented by the Department of Information Resources.

IT Division Staffing Trends

The IT Division is budgeted for 60.5 FTE's statewide in FY 2014. Division staffing has continued to decrease over the past several years. The IT staff supports a variety of off the shelf and custom-built software applications, 2,800+ desktops, 20 WAN connections, nearly 2,500 telecom/voice over data devices, and over 9,000 surveillance

cameras and recording devices. The Division provides both an internal and external help desk supporting agency staff and county probation users statewide.

The following technology initiatives and system enhancements enable TJJJ to operate more efficiently and improve services:

- A Help Desk Ticketing System enables the agency to manage and track Information Technology support incidents. TJJJ utilizes KACE Tools for asset management and help desk ticketing for the identification of service requests and tracking of progress on incidents and repairs.
- Implementation of JCMS, a web-based case management application built in collaboration with several local Juvenile Probation Departments, started in 2012 and has expanded each year since with approximately 60% of local Juvenile Departments having been migrated. The ongoing efforts to migrate the outstanding juvenile probation departments to JCMS will remain a focal point for the Division in an effort to retire the legacy Caseworker system and bring all departments into use of the same system statewide. The JCMS application provides standardized juvenile case processing also enables sharing of juvenile data between participating jurisdictions and strengthens centralized reporting capabilities.
- A digital surveillance system with over 9,000 cameras and recording devices has been implemented and is maintained and serviced by IT technical staff. This system increases the overall safety and security of staff, volunteers and youth in all TJJJ facilities and enhances the overall accountability of the agency.
- Leveraging an agency-wide video conference system enables the agency to provide improved communications, distance learning services for staff and students, and remote access to health care services.
- Migration to a new solution provider for the Positive Achievement Change Tool (PACT) was completed near the end of calendar year 2013 in an effort to lower costs and increase the functionality and integrity of this instrument and its related automation. Enhanced integration and simplified data entry provides effective yet timely information better equipping staff to identify, track and address the risk and protective factors of youth in the agency's care.
- The recent implementation of an updated Human Resource Management and Timekeeping system will enable efficient time-tracking, streamlined data collection and increased control over labor costs facilitating improved agency productivity and regulatory compliance.
- A planned migration from a suite of in-house developed legacy financial applications to the state of the art Centralized Accounting and Payroll/Personnel System (CAPPs), an Enterprise Resource Planning system operated by the State Comptroller's office, will dramatically improve the agency's performance, integration and financial reporting capabilities.

12. OFFICE OF INSPECTOR GENERAL

Mission

The Office of Inspector General (OIG) is the primary law enforcement entity for TJJJ responsible for the prevention, detection, and investigation of criminal activity involving TJJJ interests. The OIG will adhere to the qualitative standards for Offices of Inspector General and investigations overall.

Philosophy

Dedicated service to the State of Texas is paramount. In support of the OIG mission, the office will respond with precision, professionalism, and timeliness to investigations. Independence and impartiality are essential to investigations, and will never be compromised. The rights of all persons involved will be protected. The OIG will always exemplify integrity, honesty, ethics, and accountability, while emphasizing effective communication, cooperation, coordination, and teamwork.



Program Descriptions (Overview)

INCIDENT REPORTING CENTER

The Incident Reporting Center (IRC) is the central reporting point for all allegations involving secure and non-secure facilities and all other TJJJ interests. The IRC receives and evaluates complaints from youth, staff, and the public of various degrees of severity where the complaints are disseminated to the appropriate division(s) within TJJJ.

USE OF FORCE MONITORING

The Use of Force Monitor reviews, evaluates, and determines whether the amount of force used at TJJJ secure and non-secure facilities was justified under law and policy.

CRIMINAL INVESTIGATIONS DIVISION

The Criminal Investigations Division (CID) is responsible for conducting clear, concise, fact-based, and timely investigations to promote safety and security. The CID works closely with prosecutors to ensure adherence to the legality of all investigations, while maintaining the highest qualitative standards of investigations.

STRATEGIC PLANNING, ANALYTICS, RESEARCH, & TRAINING

The Strategic Planning, Analytics, Research, & Training (SPART) Division collects data and performs meta-analysis that is used for OIG reporting. The division coordinates, disseminates, and tracks criminal investigations through final disposition. Additional responsibilities include: to monitor and implement process improvements, coordinate training, perform visitation background checks, audit warrants, prepare intelligence portfolios for directives to apprehend, perform inventory control, and serve as the evidence custodian.

FUGITIVE APPREHENSION AND RECOVERY DIVISION

The Fugitive Apprehension and Recovery Division (FARD) is responsible for conducting investigations which involve a TJJJ youth who has escaped, absconded, or violated a condition of their release. Investigative staff coordinates with local, state, and federal law enforcement agencies to locate youth on abscond status.

CONTRABAND DETECTION AND INTERCEPTION TEAM

The Contraband Detection and Interception Team (CDID) is responsible for the detection, interception, and investigation of contraband within secure or non-secure TJJJ facilities. CIT utilizes canine partners to increase safety and security.

PERSONNEL

Currently, the Office of Inspector General staff members include licensed telecommunicators, commissioned and non-commissioned investigators, analysts, and administrative staff assigned to:

- Austin Office
- Evins Regional Juvenile Center
- Fort Worth District Office
- Gainesville State School
- Giddings State School
- Houston District Office
- McLennan County State Juvenile Correctional Facility
- Ron Jackson State Juvenile Correctional Complex
- San Antonio District Office



13. OFFICE OF INTERNAL AUDIT

The Internal Audit Division evaluates and assesses agency functions and new or changing services, processes, and operations. In addition, the division consults with management to advise and assist them in ensuring adequate design and internal controls are built into processes, coordinating external audit activities, and following-up on recommendations issued as a result of audit work. The internal audit division consists of one director and seven auditors reporting functionally to the TJJD Board and administratively to the executive director.

Program Description

The Internal Audit Division is established as required by Section 2102 of the Texas Government Code. Internal audit adheres to the Institute of Internal Auditor's (IIA) Professional Practices Framework, the U.S. Government Accountability Office (GAO) Government Auditing Standards, and the Texas Internal Auditing Act.

The division utilizes information obtained throughout the year through audit work, meetings, training, participation in ad hoc committees, and input from management and the Board to conduct a risk assessment and develop the annual audit plan. The resulting plan includes both mandatory and discretionary projects ranging in scope and complexity. In addition, the plan is approved by the Board.

The Internal Audit Division ensures that audits of TJJD programs, functions, activities, and systems are accomplished. It performs sufficient audit work to determine whether:

- Corporate governance and risk management is effective;
- Strategic objectives are achieved;
- Financial and operational information is reliable;
- Operations and programs are effective and efficient;
- Assets are safeguarded; and
- Laws, regulations, policies, procedures, and contracts are complied with.

The division also provides consultative and management assistance services to other TJJD divisions. Requests for these services are considered on an individual basis and must be approved by the Executive Director and the Board if they will impact the completion of the annual audit plan.

MISSION

To provide the agency audit and consulting services that enhance accountability and assists the agency in accomplishing its mission and objectives through managing risk, increasing control awareness, improving processes, facilitating change, and promoting best practices.

CORE VALUES, GOALS & OBJECTIVES

To accomplish its mission, Internal Audit has established the following core values, goals and strategies:

CORE VALUES

- **People** – Continue to develop, expand, and increase the technical and administrative knowledge of the Internal Audit staff.
- **Technology** – Assist the Agency in promoting effective tools and controls over our technological resources.
- **Customer Service** – Deliver customer/stakeholder value and satisfaction.
- **Value Added** – Initiate activities which result in measurable cost savings and/or evident improvements in effectiveness and efficiency.

- **Control Environment** – Create and promote an agency-wide control infrastructure and consciousness which ensures integrity and ethics in the agency’s operating environment.

GOALS AND STRATEGIES

- Develop and maintain an audit framework which assures audit effectiveness through effective discharge of the requirements necessary to ensure the independence, objectivity, and proficiency of the internal audit function
- Continue to provide audit services to the agency in order to advise and assist management in ensuring adequate design and internal controls are built into processes and coordination of external audit activities.
- Audit a solid percentage of identified high risk areas.
- Support agency systems development and process improvement initiatives
- Assist the agency in compliance with laws, regulations, and promoting an ethical environment.

DURING FISCAL YEAR 2013, INTERNAL AUDIT ACCOMPLISHED THE FOLLOWING:

- The Internal Audit Division completed audit work and provided management with information and analyses to assist in initiating improvements to operations and to strengthen internal controls. In addition to audit work, Internal Audit provided advice and assistance on governance, risk management, and controls and management actively engages the division as they continue to work toward more efficient and effective processes in the agency.
- Internal Audit staff continues to be active in the local internal audit community through participation in the State Agency Internal Audit Forum, the Austin Chapter of the Institute of Internal Auditors, and the Association of Certified Fraud Examiners. Staff also continue to attend training courses offered by the State Auditor’s Office and other local trainers and work toward professional certification.
- Internal Audit distributed a Customer Satisfaction survey to the Executive Management Team (EMT) and members of management that participated in audits during fiscal year 2013. Responses to the survey questions were scored using a standard five-level Likert Scale (with responses ranging from strongly disagree to strongly agree). The results of the survey reflected an average score of greater than 4.0 (out of a possible 5.0) on all questions, for an overall total average of 4.4 for all responses.
- In fiscal year 2013, staff collectively attended 232.25 hours of training, for a total of 674.25 hours for the two year biennium (September 1, 2011 through August 31, 2013), meeting the Continuing Professional Education requirements set forth by both GAGAS and the IIA.

The performance measures, goals, and results for fiscal year 2013 are illustrated in the following table:

TABLE 6

MEASURE	FY 2013 GOAL	FY 2013 ACTUAL
The percent of the approved audit plan completed.	$\geq 80\%$	100%
The percent of audits completed within 110% of budget.	$\geq 75\%$	80%
The percentage of high-risk areas included in audit work.	$\geq 70\%$	92%
The percent of time spent on planned audit activities.	$\geq 70\%$	81%
The percent of staff turnover.	$\leq 22.2\%$	20%
The percent of staff holding at least one professional certification.	$\geq 75\%$	60%
The percent of staff meeting professional education requirements.	100%	100%
The percent of staff actively participating in professional organizations.	$\geq 50\%$	50%

The division works closely with management throughout the audit process and the development and implementation of recommendations to ensure that they are feasible and address the concerns identified in the audit report.

The Internal Audit Division is in compliance with the requirement to obtain an external quality assurance review at least every three years. The most recent review was completed in August 2012, and reported that the division fully complies with the IIA's Professional Practices Framework, the GAO's Government Auditing Standards, and the Texas Internal Auditing Act. This is the highest of the three possible ratings and shows that policies, procedures, and practices are in place to implement the standards and requirements necessary to ensure the independence, objectivity, and proficiency of the internal audit function.

14. OFFICE OF THE INDEPENDENT OMBUDSMAN

The Office of the Independent Ombudsman (OIO) is an independent state agency established for the purpose of investigating, evaluating, and securing the rights of the youth committed to TJJD, including youth released under supervision before final discharge. The Ombudsman is appointed by the governor.

The Ombudsman is an independent and impartial investigator for the public's complaints about the administration of government. The OIO for TJJD is available to help support transparent, open, and responsive services by TJJD. It was established by SB 103 during the 80th Texas Legislative Session, 2007. It was re-confirmed in SB 653 during the 82nd Texas Legislative Session, 2011.

The OIO receives complaints, conducts investigations, and works to resolve disputes. It is the "last resort," which means complainants are expected to engage the services of the OIO Ombudsman only after trying resolve issues and grievances through the TJJD grievance process and staff.

The Independent Ombudsman will view reports received by county probation departments relating to complaints regarding juvenile probation programs, services, or facilities and analyze the data contained in the reports to identify trends in complaints; and report a possible standards violation by a local probation department to the appropriate division of the department.

C. Geographic Location and Locations of Service Populations

The TJJJ Austin Office headquarters is located at 11209 Metric Boulevard in Austin, Texas, in Building H. The building has one large public hearing room, five medium-sized meeting rooms and two small meeting rooms. There is also a large break room, a warehouse connected to the building and a patio with covered picnic tables. The building is close to the central thoroughfares in the city, with easy access to Mo-Pac and I-35, and only a short drive from all the HHSC agencies in central Austin.

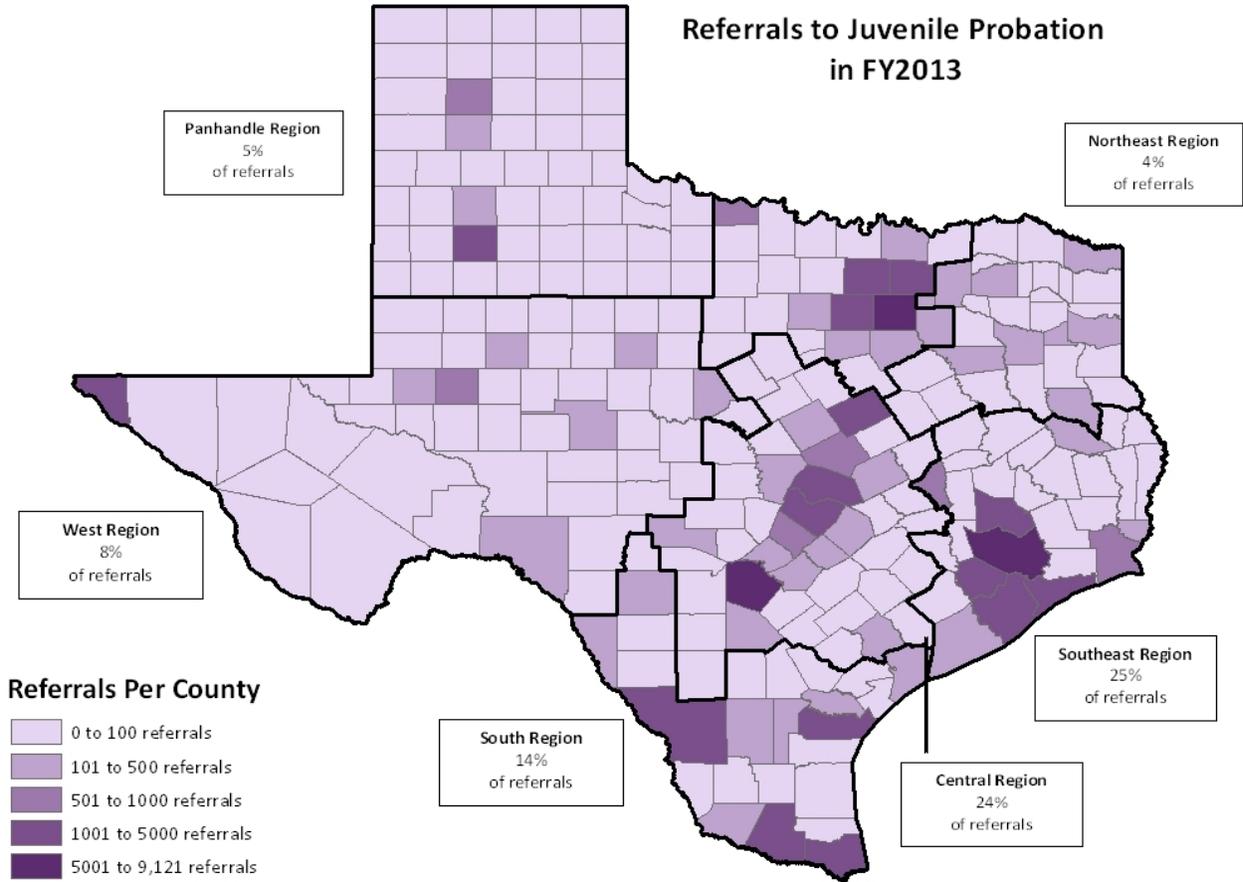
TJJJ's central Texas location provides personnel who provide support, oversight and services to juvenile probation departments across the state. In an effort to be responsive to the various regions in Texas, most TJJJ training offered to local juvenile probation department personnel is conducted in different locations throughout the state.

The TJJJ provides integrated programs and services to youth throughout Texas at secure facilities, halfway houses and district offices. Parole services are also delivered through satellite offices and contracted parole services. Information and services are provided to parents and guardians throughout the state by caseworkers, physicians and mental health workers and family liaisons at these locations, as well as by personnel at the Austin Office. TJJJ maintains a website with information about facilities, programs and information resources.

Additionally, TJJJ operates a 24-hour hotline that may be used by youth, family and staff to report allegations of wrongdoing or neglect in both state facilities and local juvenile probation departments and facilities.

The maps on the following pages show juvenile probation referrals by region and state facility service locations by type of facility, as well as the number of youth committed by county for Fiscal Year 2013.

FIGURE 22



Source: TJJJ Data Extract (2013)

FIGURE 23
COMMITMENTS BY REGION 2013

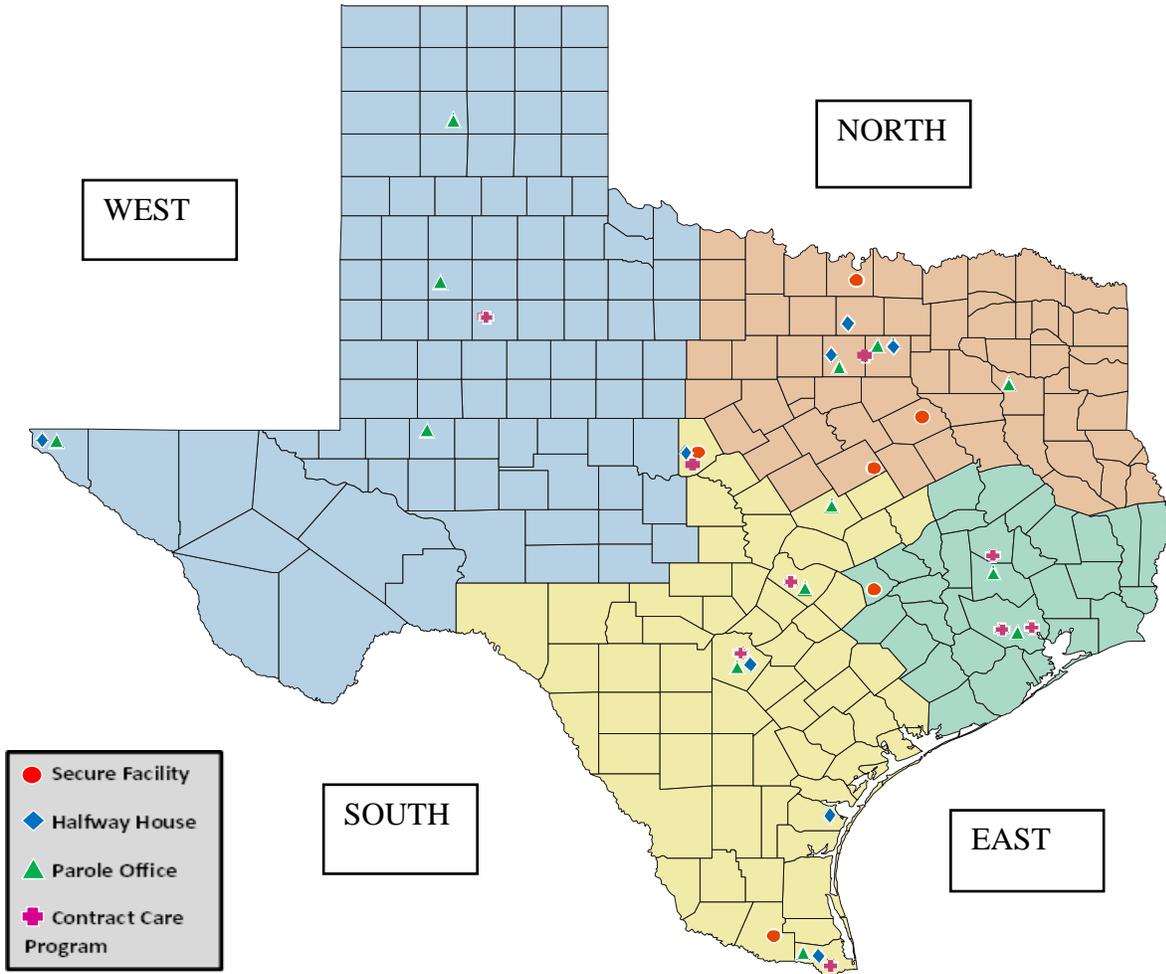


TABLE 7
TJJJ POPULATION SUMMARY FOR 2014

NORTH: REGION 1	CITY	BUDGETED CAPACITY
SECURE FACILITIES (530 BEDS)		
Corsicana Residential Treatment Center	Corsicana	--
Gainesville State School	Gainesville	252
McLennan County State Juvenile Correctional Facility McLennan RTC (64) McLennan Long-term (192) Phoenix Program (24)	Mart	278
HALFWAY HOUSES (88 BEDS)		
Cottrell House	Dallas	20
McFadden Ranch	Roanoke	48
Willoughby House	Fort Worth	20
PAROLE OFFICES		
Dallas Parole Office	Dallas	--
Fort Worth Parole Office	Fort Worth	--
CONTRACT CARE RESIDENTIAL PROGRAMS (5 BEDS)		
Specialized Alternatives for Youth (SAFY)	Arlington	5

WEST: REGION 2	CITY	BUDGETED CAPACITY
HALFWAY HOUSES (20 BEDS)		
Schaeffer House	El Paso	20
PAROLE OFFICES		
El Paso Parole Office	El Paso	--
CONTRACT CARE RESIDENTIAL PROGRAMS (40 BEDS)		
Garza County Regional Juvenile Center	Post	40

SOUTH: REGION 3	CITY	BUDGETED CAPACITY
SECURE FACILITIES (344 BEDS)		
Evins Regional Juvenile Center	Edinburg	136
Ron Jackson State Juvenile Correctional facility Orientation & Assessment (112) Long-term (96)	Brownwood	208
HALFWAY HOUSES (68 BEDS)		
Ayres House	San Antonio	20
Brownwood House	Brownwood	8
Edna Tamayo House	Harlingen	20
York House	Corpus Christi	20
PAROLE OFFICES		
Austin Parole Office	Austin	--
San Antonio Parole Office	San Antonio	--
CONTRACT CARE RESIDENTIAL PROGRAMS (63 BEDS)		
Abraxas Youth and Family Services	San Antonio	3
Associated Marine Institutes, Inc. (RGMI)	Los Fresnos	20
G4S Youth Services, LLC	Brownwood	20

EAST: REGION 4	CITY	BUDGETED CAPACITY
SECURE FACILITIES(208 BEDS)		
Giddings State School	Giddings	208
PAROLE OFFICES		
Houston Parole Office	Houston	--
CONTRACT CARE RESIDENTIAL PROGRAMS (34 BEDS)		
Byrd's Therapeutic Group Home	Houston	10
Gulf Coast Trades Center	New Waverly	10
National Mentor Health care, LLC East intermediate	Various	5
Unity Children's Home	Houston/ Spring	9

TJJD is committed to providing services equitably and efficiently to all juvenile probation departments across the state. Our funding formula uses juvenile-age population and referral histories while adjusting for population trends and other crime data. Statewide, local departments also receive the majority of their operating cost from their individual county. The regional associations in partnership with TJJD regionalize many program and resources to meet the unique needs of the youth in that region. Strategies employed by TJJD to serve the departments include technical assistance, legal assistance, training and monitoring.

TJJD operates facilities in all regions, and youth may be received from any county in the state. During the Fiscal Year 2013, there were 818 new admissions statewide, including 360 from the 6 counties that sent 20 or more.

TABLE 8
NEW ADMISSIONS BY COUNTY: FY 2013
COUNTIES WITH 20 OR MORE COMMITMENTS

COUNTY	NUMBER	%
Harris	119	14.5
Hidalgo	57	7.0
Tarrant	57	7.0
Bexar	52	6.4
Dallas	48	5.9
El Paso	27	3.3
TOTAL	360	44.0

Note that new admissions to TJJD differs slightly from commitments to TJJD as reported in Chapter V, Section Two, as those commitments refer to dispositions of juvenile courts, rather than admissions to state facilities. The latter includes recommitments of youth previously admitted to state facilities. The year of admission could be subsequent to the year of commitment, and a few youth committed receive subsequent dispositions and are never received at a state facility.

Service Delivery

TJJD utilizes the Risk-Need-Responsivity Model when assigning a program placement. Risk level is determined by static factors, such as age at first offense, frequency and severity of past criminal conduct and prior residential placement. Needs are determined during the intake and assessment process via actuarial risk assessments and evaluated regularly throughout the youth's stay in TJJD. When assigning a program placement, TJJD takes into consideration individual characteristics such as age, committing offense, gang affiliation, delinquent history, treatment needs, proximity to home, risk of violence and safety of placement for youth vulnerable to assault. Central Placement Unit staff review the treatment needs identified through the intake, orientation and assessment process and the unique characteristics of each youth to choose the most appropriate program placement. Research indicates that low risk youth should be served separately from those with high risk to reoffend and in more open, less restrictive environments. For this reason, some youth are placed directly from the intake unit into contract care or state-operated halfway house programs. Those who begin treatment in

secure facilities have less restrictive transition placements identified prior to moving from the orientation unit. This allows the youth's treatment team to plan ahead for community reintegration. Since the youth's progress and needs are regularly assessed for change, program placement assignment is an ongoing process.

Within a facility, the youth is placed according to age (a youth younger than 15 may not be assigned to the same dormitory with youth aged 17 or older). Factors such as gang affiliation, danger to others and vulnerability to assault or predation by others are also considered in dorm and housing assignments within each facility, and those factors are likely to change over time. Placement decisions are evaluated regularly as youth are re-assessed by the multi-disciplinary team for progress and changes in treatment needs. As risk factors are lowered and protective factors increase, youth may qualify to transfer to less restrictive programs and ultimately back to the community on parole status. A primary goal of the TJJD is to move each youth efficiently through the continuum of services to meet the youth's needs in the least restrictive setting possible while protecting public safety.

TABLE 9
OPERATING BUDGET–POPULATION/SPECIALIZED TREATMENT
FY 2014 ALL FACILITIES SPECIALIZED TREATMENT SERVICES

SPECIALIZED TREATMENT SERVICES BY TYPE	CAPITAL OFFENDER/ART		SEX OFFENDER		MENTAL HEALTH		AOD	
	HIGH	MED	HIGH	MED	HIGH	MED	HIGH	MED
TJJD SECURE FACILITIES								
Corsicana Residential Treatment Center								
Evins Regional Center		•				•	•	•
Gainesville State School		•		•		•	•	•
Giddings State School	•	•	•	•		•	•	•
McLennan County SJCF RTC		•		•	•	•		•
McLennan County SJCF Long-Term		•	•	•		•	•	•
Ron Jackson	•	•	•	•	•	•	•	•
HALFWAY HOUSES								
Ayers								
Brownwood House								•
Cottrell						•		
McFadden Ranch		•					•	
Schaeffer House		•				•		
Tamayo		•						•
Willoughby		•				•		
York						•		•

The 81st Texas Legislature (2009) provided funding to counties to use for diversion initiatives in an effort to serve adjudicated youth within their communities. As counties continue to serve more youth with more complex treatment needs, local costs are expected to increase; and as these efforts mature, TJJD will work with state leadership and the counties to find a balance between appropriate and often expensive treatment and local services. Although TJJD strives to serve youth as close to home as possible, the vast majority of youth committed to TJJD require specialized treatment. This goal must be balanced to ensure that the youth are placed in programs that best meet their needs. While TJJD has delegated several of the higher cost services into specific facilities for funding efficiencies, all secure programs and most state-operated halfway house programs offer multiple types of specialized treatment services.

Three secure facilities have very specialized populations:

- **McLennan County Residential Treatment Center (MRTC)** operates TJJJ's Mental Health Treatment Program for boys, which provides enhanced psychiatric and psychological assistance along with smaller case manager to youth ratios. The ability to have psychiatric and psychological staff focus on managing the symptoms associated with the mental health issue(s) allows the case managers to focus on the risk reduction and protective enhancement strategies necessary to reduce the risk of reoffending on release. The collaboration between the services allows for individualized treatment for each youth that addresses both the MH issues and the other needs for risk reduction. Those with unstable mental illnesses who are also dangerous to themselves or others receive care at the Crisis Stabilization Unit. The immediate goal for this group is treating the basic mental health problem or illness and allowing the youths to regain control over their behavior. Once this is accomplished, the young person is better prepared to benefit from treatment that focuses on changing the delinquent and criminal patterns of behavior. The final goal concerns reintegrating the young person with his or her family and community in a program that addresses his or her mental health and other risk reduction needs.
- **MRTC also houses the Phoenix program**, which is designed for youth who engage in aggressive behaviors, but do not respond to standard behavioral interventions such as counseling, loss of privileges, skill development groups, Redirect Programs or other individual behavior management plans. The Phoenix Program is designed to be a protective measure that insulates staff and other youth in TJJJ from this small group of youth who engage in serious, aggressive offenses. Additionally, the program will provide an environment targeted to the specific needs of youth placed in the program. This specialized unit provides the structure and interventions required to manage this population, resulting in two major benefits. First, it gives sufficient external controls to protect youth and staff who are targets of aggressive behavior. Second, the program employs interventions designed to help youth to develop the motivation and methods necessary for controlling their aggressive behavior, which in turn allows progress in other areas of treatment.
- **The Giddings State School** operates a high need Capital and Serious Violent Offender Treatment Program (C&SVOTP) for boys. The C&SVOTP is a dormitory based, structured program designed to facilitate cognitive, emotional and social developmental processes and facilitate empathic

"TJJJ taught me to use cost and benefits, self-control, and patience. The most important thing I learned in group was empathy for others. Not just my family, but for everyone around me. I learned that my actions affect everyone, even people I don't know. I'm happy with the changes that I've made – I have peace and I'm proud of myself. I never thought I'd do the things I did in TJJJ and group, and with all that positive support everywhere, I'm doing them out here, too!"

—D.C., Former TJJJ youth

development, emotional regulation and appropriate expression of feelings to improve interpersonal functioning. More simply put, the C&SVOTP helps young people connect feelings associated with their violent behavior and to identify alternative ways to respond when faced with risky situations in the future. The Giddings State School also offers sexual behavior treatment and alcohol or other drug treatment of both high and moderate intensity.

- **Ron Jackson State Juvenile Correctional Facility** provides integrated treatment services for girls who require placement in a secure facility. TJJJ expanded services in Fiscal Year 2011 to better respond to the unique needs of adolescent girls. All general and

specialized treatment services have been evaluated and modified, as necessary, to ensure gender responsiveness. These services include: Alcohol or Other Drugs, Sexual Behavior Treatment, Capital and Serious Violent Offender Treatment, Trauma Focused-Cognitive Behavioral Therapy, Aggression Replacement Training®, Trauma Resolution groups, Pairing Achievement with Service (PAWS), and Girls Circle. The Girls Circle, an evidence-based program, is a structured support group that focuses discussion on gender-specific topics designed to promote resiliency and self-esteem. Using canines from the local animal shelter, PAWS teaches empathy and responsibility and supports the community by providing a well-trained dog to a new owner. In addition to providing service to girls, the Ron Jackson facility also serves as the agency's intake, assessment and orientation unit for all youth.

While the average daily population of TJJD-operated facilities and contract care facilities decreased by 42% from FY 2009 to FY 2012, TJJD increased the provision of specialized treatment services by 86% in that same time period. More youth than ever before received specialized treatment services within TJJD. Overall, there was a steady increase in specialized treatment enrollments in FY 2012. Outcomes for youth will be measured and monitored in annual treatment effectiveness reports.

TJJD contracts with residential providers across the State primarily for transition (step-down) and secure residential services. Two (2) of the ten (10) residential providers operate secure residential programs and receive their certification from TJJD. The remaining vendors operate non-secure residential services and are licensed by Department of Family and Protective Services (DFPS). The treatment/rehabilitative needs of the TJJD youth population primarily fits in three DFPS service level categories: moderate facility, specialized facility, and/or intense facility. The rates developed and approved by the Texas Health and Human Services Commission (HHSC) and implemented by DFPS for these categories are \$103.33, \$148.11 and \$260.17 respectively.



Service to Border Regions

The Texas Government Code, Section 2056.002(b)(8), requires TJJD to describe its services to specific geographic service regions – the Texas-Mexico and the Texas-Louisiana border regions. In some cases, TJJD has employed special programmatic measures to serve populations that are disproportionately represented in specific regions. Currently, TJJD has committed additional resources to the border counties of Cameron, Val Verde and Webb for the operation of Border Children Justice Projects. These projects were originally developed to respond to the needs of juvenile-age Texans and Mexican nationals who violate laws across the border from their country of residence.

The Texas-Mexico border region encompasses 43 South and West Texas counties, which are part of TJJD Regions 2 and 3. Facilities located in these counties include:

- Evins Regional Juvenile Center in Edinburg
- Edna Tamayo Halfway House in Harlingen
- Schaeffer Halfway House in El Paso
- York Halfway House in Corpus Christi
- District offices in El Paso and Harlingen

Admissions data for the 14 counties that immediately border Mexico show that 125 youth were committed to TJJD from these counties in Fiscal Year 2013. In FY 12, 113 youth were committed to TJJD from these counties, which is an 11% increase between fiscal years. However, when comparing youth committed in the 1st quarter for FY 13 to FY 14, we find a 19% decrease from 31 to 25 youth.

The Texas-Louisiana border region encompasses 18 Northeast Texas counties, all of which are in TJJD Region 1. The TJJD Tyler District Office is located in Smith County. Additional facilities that provide services to youth from these counties include:

- Gainesville State School in Gainesville
- Giddings State School in Giddings
- Mart Juvenile Justice Complex in Mart
- Byrd's Group Home in Houston
- Unity Therapeutic Group Homes in Conroe and Spring
- Gulf Coast Trade Center in New Waverly

Admissions data for the 10 counties that immediately border Louisiana show that 27 youth were committed to TJJD from these counties in Fiscal Year 2013. In FY 12, 35 youth were committed to TJJD from these counties, which is a 23% decrease between fiscal years. However, when comparing youth committed in the 1st quarter for FY 13 to FY 14, we find a 167% increase from 3 to 8 youth.

D. Human Resource Strengths and Challenges

Strengths

The agency's human resource strengths are influenced by the agency's commitment to implement innovative recruitment and retention strategies to develop and maintain a highly qualified workforce committed to the agency's mission and purpose.

- An enhanced Juvenile Correctional Officer (JCO) career ladder placement program attracts highly qualified JCO staff by allowing JCO applicants to be hired above the first JCO career ladder pay level based on college credit, military service, or prior related experience.
- Selected applicants for JCO, case manager, teacher, and parole officer positions are required to complete a professional web-based psychological evaluation developed by a contracted vendor. The instrument indicates whether the applicant has the personality traits and attributes consistent with successful performance in direct care positions. An offer of employment is conditioned upon completing the assessment and meeting or exceeding the pre-established threshold.
- The establishment of career paths for positions requiring specialized skills enhances recruitment of entry-level applicants with moderate training or experience in a specialized area and retention of employees as they gain the ability to perform more complex and advanced duties with less supervision.
- The use of licensed or certified employees (e.g., licensed sex offender treatment providers, licensed specialists in school psychology, lead reading instructors) for specialized treatment and education programs provided at the state facilities help ensure that youth with specialized needs are provided the necessary tools for positive outcomes, which in turn has a positive impact on the agency's work environment.
- The TJJJ Employee Handbook provided to newly hired employees during the New Hire Orientation Session and the agency's personnel policies available to employees through the agency's Internet and Intranet websites help ensure that employees understand the various employment-related programs, benefits and services available to them.
- Approximately 82 percent of the agency's employees are assigned to one of the agency's secure facilities. Having a human resources office at each of these facilities:
 - provides such employees with easy access to assistance with day-to-day employment-related issues;
 - promotes effective communication and collaboration between facility management and the human resources division regarding strategies to improve the working environment for field staff; and
 - ensures that the facility's supervisory and administrative staff have human resources staff on hand to provide guidance for various HR-related situations that are unique to a secure facility work environment.
- TJJJ reported in its Agency Strategic Plan for Fiscal Years 2013 – 2017 that the labor-intensive automated system for employee timekeeping and leave accounting was a significant challenge for the agency. Shortly after submission of the Strategic Plan, TJJJ requested funding and approval to modify the agency's existing human resources information system (HRIS) by adding an employee time-reporting module. The request was approved. The addition of the employee time-reporting module allowed the agency to simultaneously upgrade its HRIS from the substantially outdated Kronos Workforce Central HR/Payroll Version 5.0 to the latest Kronos Workforce Central Version v6.3 at no additional charge. TJJJ converted to the updated HRIS and implemented the new time-reporting system in January 2014. The significantly enhanced timekeeping and leave accounting system is now an area of strength.

Challenges

The following human resource challenges have been identified as opportunities for improvements:

- A critical human resource challenge is the recruitment and retention of teachers for the agency's state schools, which provide a fully accredited education program operated under the rules and guidelines of the Texas Education Agency (TEA) to youth assigned to a TJJD high security correctional facility. Unlike public school districts, the agency's state schools are operational every month of the year and teachers do not enter into a contract for employment. In addition, efforts to recruit and retain teachers are affected by the correctional work environment, the considerable educational deficiencies of most youth residing at the facilities, and the struggle to re-engage youth who have given up on the education system.
- The classification of positions responsible for providing treatment and rehabilitation services to juveniles committed to the agency is a human resource challenge. Few available job classes are specific for the juvenile justice field, and many job classes in the social services occupational category do not capture the work being performed at the agency's juvenile facilities. In recent years, a few job classes specific to the juvenile justice work environment have been added to the State Classification Plan. TJJD human resources will continue to research, analyze and request additional job classifications that more closely reflect the work being performed at the agency's juvenile facilities.

E. Historically Underutilized Business (HUB) Program

HUB Goal, Objective, and Assessment

TJJD recognizes the importance of the Historically Underutilized Business (HUB) Program. TJJD is committed to providing the maximum opportunity to Historically Under Utilized Business through a good faith effort of effectively promoting economic opportunities to HUB businesses.



In Fiscal Year 2013, TJJD reported total expenditures of \$21.9 million. Of that amount \$3.8 million was HUB expenditures. This reflects an overall 17.3% of HUB utilization. This is a 1.6% increase from FY2011. Additional performance details are provided in the table below:

TABLE 10

HUB CATEGORY	FY 2014 GOALS	FY 2013 ANNUAL REPORT-- ACTUALS	FY 2014 SEMI-ANNUAL
Heavy Construction	0.0%	0.0%	0.0%
Building Construction	18.3%	14.5%	13.6%
Special Trade Construction	32.7%	22.0%	51.18%
Professional Services	17.1%	11.0%	8.1%
Other Services	18.7%	13.8%	14.8%
Commodities	21.0%	21.6%	18.9%

Strategies

Because of the unique types of professional and other services TJJD provides to youth, TJJD struggles each year to meet its HUB goals in these two categories. Most service providers in these two categories are licensed professionals who work as independent contractors and typically do not qualify as a HUB's. Extra effort is put into providing opportunities to qualified HUB's for these types of services. For the other categories TJJD typically come close to meeting and often exceeds its goals.

TJJD participates in the ongoing activities in order to make the good faith effort required to continuously provide meaningful opportunities to HUB's. Some of those activities are listed below.

- Active member of the HUB Discussion Workgroup and SACC/Purchasing Subcommittee; actively participating in the ongoing monthly meetings, gaining knowledge of HUB rules, HUB events, and facilitating dissemination HUB information designed to increase HUB opportunity and participation.
- Attends the annual Health and Human Services Commission's (HHSC) Annual HUB Conference at the Capital Extension, State Capital Building in October. Meets with various HUB vendors and discussed business opportunities with TJJD. Networks with other State Agencies on how to better provide opportunities within the HUB program.

- Attends the Annual Purchasing and HUB Connection forum in February sponsored by the Teacher Retirement System. TJJJ makes contact with numerous HUB vendors in attendance, providing them information about doing business with our agency.
- Attends annual Small Business Fair in March, sponsored by the Texas Department of Transportation (TXDOT). TJJJ enlists HUB vendors for various procurement opportunities.
- Annually participates in the “Doing Business Texas Style” Spot Bid Fair in conjunction with the Dallas/Fort Worth Minority Supplier Development Council’s “Access 2013” Business Expo. It is sponsored by Senator Royce West and held each May in Irving, TX. In 2013 TJJJ awarded over \$220,704.00 worth of Purchase Orders at the event to HUB vendors. TJJJ had the second highest total dollars awarded at the event. An additional \$30,000.00 was awarded after the event as a result of the HUB business connections made during the event.
- Co-Sponsors with Texas Procurement and Support Services (TPASS) Division, the Annual Procurement Connection Seminar and Expo held in Austin.
- TJJJ also provides direct, hands on guidance to interested HUBs seeking procurement opportunities with TJJJ.

TJJJ supports the State of Texas HUB Program and will continue to be proactive in increasing HUB participation through its ongoing good faith efforts.

F. Key Organizational Events and Impacts

TJJD was created on December 1, 2011 pursuant to Senate Bill 653 of the 82nd Legislature. The agency assumed the roles and responsibilities of two agencies that were abolished on November 30, 2011 – the Texas Youth Commission and the Texas Juvenile Probation Commission.

While TJJD is a new agency, it is informed and governed by numerous key events and decisions in the area of juvenile justice over the past decades that impacted the former TYC and TJPC.

Events in Probation Services

The state created the Texas Juvenile Probation Commission to replace the Community Assistance Program previously administered by the Texas Youth Commission. During the 1980s, the agency adopted 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. For the first time in history, all Texas counties have juvenile probation services in place. 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.

In the mid-1990s, the 74th Legislature mandated that 22 counties begin operating Juvenile Justice Alternative Education Programs (JJAEPs) for certain juvenile offenders. The agency received funding to expand juvenile non-residential programs in counties with populations below 72,000. Nine counties accessed the funds (which reimbursed up to 40% of total program costs with a \$25,000 cap) and began operating JJAEPs. The 74th Legislature also appropriated \$37.5 million for the 1996-1997 biennium to TJPC for the construction of 1,000 secure post-adjudication beds in nineteen counties.

In 2002, TJPC began implementation of a comprehensive systemic Agency Reengineering and Reorganization Plan designed to improve the effectiveness and efficiency of TJPC internal and external operations. The key elements of the plan included:

- 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 an automated Internal Communication Policy and system; and
- A comprehensive training initiative to probation departments regarding new systems and processes

In 2007, juvenile justice policy reforms were enacted by the 80th Legislature resulting in a significant increase (19%) in the Community Corrections line item of TJPC's budget. The new appropriations, totaling more than \$57 million over the biennium, created tremendous opportunities for the creation, expansion and enhancement of community based programs and secure and non-secure residential placements that will divert youth from TYC.

In 2008, a direct reporting system of abuse and neglect allegations was piloted in March and implemented state-wide in November. Statewide outreach and education to facilities and juveniles accompanied the new system.

In 2009, the 81st Texas Legislature provided approximately \$46 million for Community Corrections Diversion Programs to provide programs, treatment and services to divert more youth from TYC. The Legislature also provided funding for the Juvenile Case Management System (JCMS), a collaborative development effort of the Texas Conference of Urban Counties TechShare Program involving the TJPC, Bexar, Dallas and Tarrant counties to cooperatively design and build a system to meet the needs of local juvenile probation departments

statewide. By pooling staffing and financial resources, these partners are leveraging their resources to acquire a system that individually they could not afford to develop. JCMS allows for state of the art web-based communication between local juvenile probation departments and TJPC, enhanced case management abilities, and real-time data collection.

In 2010, the Commission launched the Complaint Management and Tracking System (CMTS), a new secure online database designed to centralize the filing of general complaints involving juvenile justice facilities, programs and services in the State of Texas. Any person, including a parent, guardian, custodian or relative of a child being served by a juvenile probation department or a concerned citizen may now submit an online complaint by accessing CMTS via the Department's website.

Also in 2010, a Risk and Needs Assessment (RANA) for youth referred to the juvenile justice system was piloted and implemented statewide. The Risk and Needs Assessment Instrument is designed to identify which juveniles are high, medium, and low risk to become chronic offenders. The needs portion of the instrument identifies which juveniles have high, medium, and low needs for services and supervision.

An additional project, the TJJD Program & Services Registry was created in 2010 with the purpose of cataloging the community-based programs offered in juvenile probation departments across the state. Each juvenile probation department enters information into the program registry. Programs offered by the department include those contracted through the department and those receiving referrals from juvenile probation. Program entries provide a description of the program and its goals and general contact information. Departments must also provide information regarding duration and funding, eligibility requirements, and distinct program components. At the end of fiscal year 2012, 149 of Texas' 165 juvenile probation departments enrolled juveniles in community-based programs. A total of 1,562 community-based programs had been entered into the TJJD Program & Services Registry. These programs served over 32,000 juveniles throughout the fiscal year, and over 29,000 of those juveniles were under active supervision.

With the combination of TJPC and TYC into the TJJD, parole and probation services were organized within the Probation and Community Services Division. This division also includes the Prevention and Intervention Program, Special Needs Diversionary Program, Juvenile Justice Alternative Education Program, County Fiscal Monitoring Program, and Placement Services/Title IV-E.

State-Operated

In June 2007, Governor Perry signed SB 103 (Hinojosa/Madden), 80th Legislative Session. SB 103 was an omnibus reform bill that significantly restructured the Texas Youth Commission (TYC), reduced the age of majority for TYC youth to 19, eliminated the misdemeanor offender population from the agency, and established the Offices of Inspector General and Independent Ombudsman to investigate, evaluate, and secure the rights of youth committed to TYC.

During 2008, the agency continued to implement the reforms of SB 103, began to transition to a new general treatment plan (CoNEXTions®), moved to a regionalized placement model, and saw the first significant declines in the youth population. In October 2008, Governor Perry removed the agency from conservatorship and appointed an executive commissioner as the agency's chief executive.

In 2009, the agency continued the reform process, and implementation of SB 103 was completed. Also, the CoNEXTions® general treatment plan was implemented throughout all TYC facilities, cameras and digital recording systems became fully operational at all campuses, and numerous improvements were made to the agency's education and specialized treatment programming.

During the 81st Legislative Session, HB 3689 was enacted to build upon earlier reforms. Provisions in this legislation included strengthening collaborations with partners, implementing a new reading improvement program, and enhancing its youth re-entry program.

As specified by SB 103, in September 2009 the agency's leadership structure reverted to a governing board appointed by the governor, with a board-appointed executive director in charge of day-to-day operations. Significant changes were also made to the TYC staffing structure. Commensurate with reductions in youth populations, in January 2009 the executive director ordered a series of staffing reductions at facilities throughout the state and in the agency's Austin Office.

In 2010 and 2011, in response to the reduced youth population, the agency closed an additional five secure facilities, leaving six secure facilities and nine halfway houses which TJJJ operates today.

G. Use and Anticipated Use of Consultants

TJJD is committed to continued agency improvements to conform with nationally recognized best practices and improve youth outcomes. The use of external consultants provides a source of dissociated expertise for program design, guidance and evaluation.

Some examples follow:

- TJJD Division of Education works in consult with the Meadows Center for Preventing Educational Risk (MCPER), at the University of Texas Austin, to provide support to struggling readers. Resources provided include evidence- based research on reading curriculum, data collection and analysis, data for the evaluation of program effectiveness and specialized training for reading teachers, support staff and agency education specialists.
- Texas State University is currently providing consultation to the State Programs and Facilities Division of TJJD in the form of a research project to evaluate the efficacy of extending the Positive Behavior Intervention and Support (PBIS) model facility-wide. This research project will be piloted in two secure facilities and evaluated before being implemented agency-wide. PBIS has already been implemented in the Education programs in TJJD’s secure facilities since 2010. TJJD will also be pursuing a contractual agreement with Texas State University to provide onsite training of TJJD’s PBIS Coordinator and the secure facility dorm-based management teams to ensure implementation fidelity of the behavior management model.
- To further support the Division of Education’s on-going implementation of the PBIS initiative, and to assist in PBIS implementation to facility dorm life, TJJD utilizes services provided by staff and graduate students from Texas State University. Resources include evidence based research on best practices, implementation action plans, a Facility-wide Evaluation Tool (FET) and specialized training for TJJD Staff.
- Dr. Michael Nelson provides additional program design and implementation technical assistance for the agency’s PBIS initiative, which is designed to complement the mandated reading program above.
- The University of Texas Medical Branch (UTMB) provides consulting reviews of charts, assessments of implementation of formulary plans for psychotropic medications and quality assurance.
- Sam Houston State University provides program evaluation services for the Gang Intervention Treatment: Re-Entry Development for Youth (GitRedy) grant program. An external consultant is required by the grant to evaluate the effectiveness of the program in meeting its objectives.



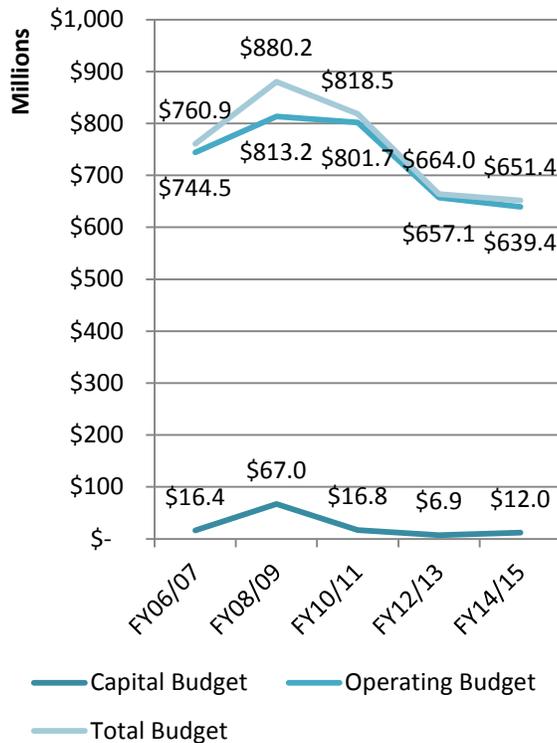
III. Fiscal Aspects

A. Appropriations

Total juvenile justice appropriations for the 2014-2015 biennium were \$651.4 million. This continues the downward trend seen since 2008-2009, motivated primarily by declining populations within the juvenile justice system. Imbedded within that trend is a slightly increased level of funding to support grants to juvenile probation departments, offset by reductions in appropriations supporting state facilities, administration and other areas.



FIGURE 24
JUVENILE JUSTICE APPROPRIATIONS, FISCAL YEARS 2006-2015



TJJD’s capital budget for 2014-2015 supports repairs and rehabilitation at state facilities (\$5.5 million), participation in the Data Center Consolidation initiative (\$4.0 million), acquisition of educational information resource technologies (\$1.7 million), expansion of the Juvenile Case Management System (\$0.6 million), and automated risk assessment and data sharing systems (\$0.2 million).

Table 11 provides a breakdown of the agency’s 2014-2015 biennial appropriation by method of finance. General Revenue funding is allocated to all of the agency’s strategies in direct support of community and statewide

priority goals. Federal funds supplement state funding for nutritional and educational services for youth and placement of youth in non-secure residential environments. Foundation School funding supports educational programs on an Average Daily Attendance basis, and General Obligation Bonds support the repair and rehabilitation of state correctional facilities. About half of remaining funding sources consists of refunds received from probation departments from prior year grants; these funds are recycled in the current year to support probation activities.

TABLE 11

Method of Finance, FY 2014-2015	Biennial Totals	Percentage
General Revenue Funds	\$588.4 mil	90.3%
Foundation School Funds	\$26.5 mil	4.1%
Federal Funds	\$26.4 mil	4.1%
Bond Proceeds – General Obligation Bonds	\$5.5 mil	0.8%
All other sources	\$4.6 mil	0.7%
Total, Method of Financing	\$651.4 mil	100%

According to the most recent data compiled by the American Correctional Association, Texas’ total budget for juvenile justice ranks in the five highest nationwide among reporting states. With the exception of Maryland, these states are also among the most populous in the country based on U.S. Census data.

TABLE 12

Total Juvenile Justice Budgets* (Amounts in millions)	
Florida	\$523
Texas	\$361
Maryland	\$299
Georgia	\$299
Ohio	\$254

Source: American Correctional Association (ACA) Directory, 2013

*Thirty-five states reporting

B. Budgetary Limitations

The TJJD budget is primarily driven by actual and projected juvenile populations within local county departments and state facilities, and their treatment, educational, and other programing needs. The number of juveniles in the system has been on a general downward trend for several biennia, due to previous legislative reforms and lower juvenile crime rates.



On a per-juvenile basis, system-wide funding to local juvenile probation departments increased for the FY2014-2015 biennium, though a greater share of available funding is now designated for specific purposes, whether by budgetary line item or by rider. There is significant variation across departments related to current and historical state funding per juvenile, the availability of local funding, operational costs per referral, treatment and programmatic needs, and the accessibility of youth services and placements. These factors present challenges to TJJD as it seeks to allocate probation funding in a way that is fair, transparent, accountable, and in keeping with legislative intent. Variation across departments in terms of their technical capabilities for data management and reporting also presents challenges to reporting on the use of funds at a highly-detailed level.

The state facilities population targets reflected in the General Appropriations Act—which include state facilities, halfway houses, and contract placements—are based on projections published by the Legislative Budget Board. For fiscal years (FY) 2014 and 2015, these figures are 1,309 and 1,319, respectively. On a fiscal year-to-date basis, the agency's facility population was above its FY2014 target as of the publication of this plan; however, the first half of the fiscal year saw a downward population trend.

As the agency's secure facilities population has declined, so too have general revenue appropriations, federal grants, and Foundation School Program funds, all of which support the operations of state facilities. In response to funding reductions and/or mandate by rider, several secure facilities have closed in recent years, including Ron Jackson State Juvenile Correctional Complex Unit II, Al Price State Juvenile Correctional Facility, and Crockett State School. In 2014, the agency continued to incur costs for property maintenance and security coverage at the Al Price and Crockett facilities until their transfer to local entities was complete approximately midway through the fiscal year. TJJD also relocated the Mental Health Treatment Program from the Corsicana facility to the McLennan County (Mart) facility in response to youth safety concerns, and proposed permanent closure of Corsicana in response to a legislative mandate that TJJD downsize to five facilities by December 1, 2013. As of the publication of this plan, Corsicana remained in use primarily for training purposes, but did not house youth while TJJD awaited further direction from the Legislature regarding the fate of the facility.

TJJD received new general obligation bond proceeds of \$5.5 million for repair and rehabilitation of existing facilities for the 2014-15 biennium. A small amount of unexpended balances from previous bond packages associated with unfinished projects also remain. Taken together, these funds will facilitate the agency addressing critical repair items such as those affecting life and safety code compliance. However, other needed repairs continue to be deferred. TJJD's capital budget appropriation does not include authority for vehicles or business information technology items; however some funding for these purposes was obtained in fiscal year 2014 through a grant from the Office of the Governor's Criminal Justice Division. These funds will help address the most critical needs; any additional expenditures during the 2014-2015 biennium will be limited unless other external funding sources are identified.

Appropriations for agency indirect administration have been reduced since the merger of the two legacy agencies—the Texas Juvenile Probation Department and the Texas Youth Commission—to create TJJD in FY2012. This is the result of: (1) the Legislature's desire to capture efficiencies created by the merger; and (2) agency management's efforts to prioritize other operational areas, including grants to probation departments

for prevention and intervention activities. In FY2011 (the last full year of separate legacy agency operations), indirect administration appropriations totaled \$14.3 million between the two agencies; for fiscal years 2014 and 2015, that figure is about 15 percent lower at \$12.2 million per year. Adjusting to a lower level of appropriations has required eliminating positions and reducing operating expenditures. In the FY2014-2015 biennium, this has begun to affect the agency's ability to recruit and retain key staff.

TJJD is subject to the same limitations on transfers between items of appropriation as other state agencies, and has some additional requirements associated with funds appropriated for probation grants. For example, Commitment Diversion and Mental Health dollars may not be used for other purposes. TJJD's budget is significantly dominated by personnel costs: salaries and wages represent approximately 60 to 70 percent of non-grant expenditures. As a result, requirements added by the 82nd Legislature for state agencies to make payroll contributions to health and retirement benefit programs have had a significant impact on TJJD budgetary planning.

C. Current and Expected Budgetary Needs

Aftercare/Reentry

Funding for re-entry and parole services has decreased in keeping with population trends. However, those reductions have presented challenges to maintaining the previous level of service. This is due, in part, to the fact that services must continue to be provided over a broad geographic range. Scaling back on agency staff as well as contracted services has meant that for some officers their coverage area now spans a 100 mile radius from their base of operations. Considerable staff time is exhausted in travel alone. The agency continues to seek ways to support staff and travel costs, and services such as Functional Family Therapy, Family Reunification, and community collaboration.

PREA Standards

Federal Prison Rape Elimination Act (PREA) guidelines have been amended to reflect a staff-to-youth ratio of 1:8, implemented by 2017. The current requirement for state correctional facilities is 1:12, although in practice the ratio may be lower due to factors such as dorm configuration or safety concerns. Additional resources to support TJJD facilities would be required in order to achieve this recommended ratio. PREA standards also apply to facilities operated by probation departments. TJJD anticipates that departments may have increased funding needs in future biennia as these guidelines are adopted.

Probation Services

Over the last several biennia, funding for probation services has consistently increased—sometimes in real terms and other times on a per-juvenile basis—in an effort to keep more youth in their home communities. In many cases probation departments now work with offenders with higher-level offenses and needs, and those at greater risk, than they did previously. As probation services have been expanded to more challenging youth, strain on probation staff and local resources have increased, and the need for State support has grown more acute. Another factor affecting departments is that in the current biennium a greater portion of appropriated funds have a designated purpose, as opposed to the more flexible funding many departments prefer.

In response to these challenges, many departments have advocated for probation funds to remain at or above current levels even as youth in the system may continue to decline. The resulting increase in funding available per youth would ensure local departments have the resources necessary to continue to serve youth in their communities, and to only commit youth to State facilities when absolutely necessary. In the event additional

funds are made available, these could be allocated to departments in a flexible way, through general State Financial Assistance, or through an enhancement to the current Commitment Diversion Program. To further address challenges faced by departments, TJJJ anticipates requesting greater discretion in how it allocates funds between types of services, and increased authority to retain and redistribute refunds received in each fiscal year. These changes would give departments the flexibility to focus state funding in the places they most require it, and would allow TJJJ to recycle more funds to where they are needed.

For several years in the early 2000s, the Texas Legislature made funding available to probation departments for the specific purpose of supplementing certified juvenile probation officer and juvenile supervision officer salaries. These funds were provided in the form of a separate grant, however in more recent years multiple grants were consolidated into a single block grant to simplify accounting and reporting requirements placed on probation departments. Simultaneously, certain provisions in the General Appropriations Act and the State Financial Assistance contract between TJJJ and probation departments set limitations on departments' ability to adjust staff salaries. The combined effect of these factors has created challenges for departments to maintain their salary competitiveness, especially when compared to adult departments, and has exacerbated turnover issues amount Juvenile Probation Officers, Juvenile Supervision Officers, probation chiefs, and other staff. Retaining key personnel is critical to the success of probation services, and additional state funding designated for salary adjustments could help to mitigate staff turnover.

In the last several years, national trends in best practices for the management of highly aggressive youth have seen movement away from seclusion in favor of other de-escalation methods. A special committee of the TJJJ Advisory Council recently examined matters related to working with highly aggressive youth, and identified a need for more training on de-escalation and seclusion reduction. TJJJ could be the vehicle through which such training is achieved, for example by researching evidenced-based practices, and developing and implementing a training module for counties. Alternatively, the agency could contract with an external entity for this purpose. TJJJ will continue to work with the Advisory Council on a preferred approach, and on the possible need for additional funding to accomplish it.

Personnel Costs: Staff Retention, Training, Equipment and Operating

Outside of funding provided to local juvenile probation departments, TJJJ's budget is driven largely by personnel costs, especially salaries and wages. The 83rd Legislature provided funding for a five percent salary increase for Juvenile Correctional Officers (JCOs), although overall funding in strategies that support facility operations was significantly reduced. Appropriations supporting oversight activities and training were unchanged or increased comparing the 2014-2015 biennium to 2012-2013, however the agency's central administration strategy is substantially lower.

Adjusting to a lower level of appropriations has required eliminating positions and reducing operating expenditures. The agency has been successful in making that adjustment, but in the fiscal 2014-2015 biennium has met with challenges in assigning job duties formerly covered by positions that have been eliminated, and in recruiting and retaining staff. This issue spans direct services, oversight, and administrative functions of the agency, but is particularly acute among administrative staff and JCOs. In the case of administrative staff, employees are stretched thin, and many are paid at or below the median salary of similar positions in other agencies. In the case of JCOs, despite the recently approved salary adjustment, turnover remains high. Although not all of the reasons for high turnover can be addressed through staff augmentation, salary adjustments, or related equipment, training, and other operating, such considerations are a major factor in whether potential recruits ultimately join the agency, and whether veteran staff continue with TJJJ or move on. Current agency resources create challenges as TJJJ seeks to achieve appropriate staffing and operating levels.

D. Capital and Lease Needs

Information Resources

The merger of the Texas Juvenile Probation Commission and the Texas Youth Commission to form TJJD created a unique set of challenges for the management and improvement of the agency's information technology (IT) resources. Numerous legacy hardware and software platforms still in use today were created to suit a unique purpose for the parent agency, and lack the ability to interface with each other now that the two agencies have joined. Also, the merged agency continues to possess a substantial amount of IT equipment that has surpassed or is approaching the end of its useful life, and considerable variability persists when comparing the knowledge, skills, and salary level of IT employees. As a Data Center Services participating agency, TJJD will also continue to face challenges when appropriations for that purpose prove insufficient and resources must be diverted from other uses.



Overcoming these and other challenges over the next five years, or any timeframe, represents a significant task. A number of initiatives are planned to continue to modernize TJJD's technology systems and further align the agency with consolidation policies laid out in HB 1516 (79th Legislature, Regular Session):

- Address IT security deficiencies identified by the Gartner Group to better protect mission-critical IT systems and sensitive data
- Replace and upgrade end-of-life infrastructure equipment such as network switches, personal computing devices, telecommunications systems, and video surveillance and two-way radio equipment
- Continue purchasing and maintaining ongoing hardware and software maintenance licenses, and remediate, automate, or consolidate software applications that lack sufficient support
- Decrease use of unique agency platforms in favor of common hardware and software shared among multiple agencies
- Access additional professional services, augment IT staff, and improve staff retention by ensuring adequate and appropriate compensation
- Increase professional development and training opportunities for IT staff to broaden technology skill sets
- Continue deployment and enhancement of the Juvenile Case Management System (JCMS) to participating counties
- Expand mobile and video conference capabilities to enhance workforce flexibility and services in remote areas
- Migrate agency applications to cloud based offerings when possible, and implement a centralized imaging system for the agency

The cost of some of these initiatives is difficult to predict; however, these objectives cannot all be achieved within current resources.

Secure Facilities

At mid-fiscal year 2014, TJJJ was operating six secure facilities at six locations around the state with a total of more than 1.6 million square feet and 217 buildings. Five of these facilities housed youth while the sixth, Corsicana, was largely inactive but being used for staff pre-service training.

The Texas Human Resources Code, Section 242.052, gives TJJJ the authority to design, construct, equip, furnish, and maintain buildings and improvements at facilities in its jurisdiction. The services for construction project management, architect and engineer selection assistance, change orders, and project inspections are provided by TJJJ construction staff. Because of the constant use of buildings on each campus, propensity for damage by youth, and the age of physical plant assets, repair and rehabilitation of existing facilities are a critical budget need. Repairs and rehabilitation include general maintenance, replacements, improvements, and upgrades to existing buildings to maintain current building codes, standards, and operational levels.

The agency's mission to provide a safe and secure environment for youth and staff can only be accomplished when the infrastructure is well-maintained and supportive of the rehabilitative programs. TJJJ facilities are assessed for condition at least every five years. The assessment includes consideration of the current and future business needs of each facility. The assessment is the driving force in defining necessary projects.

The agency's capital plan for physical plant structures and infrastructure, funded with general obligation bonds, is a detailed five-year plan submitted to the Bond Review Board in the same biennium as the strategic plan. Facility maintenance and construction costs are defined in three categories: new construction; repair and renovation; and operational costs. The first two categories are required by the Bond Review Board's Master Plan. The Master Plan provides scope of work, timeline, and cost information at the individual project level.

Funding available in the 2014-2015 biennium for repairs and rehabilitation will allow the agency to address the most critical repairs at existing facilities. The agency anticipates requesting additional funding for other needed projects identified by previous and current facility assessments. Continued funding will ensure existing facilities comply with life safety codes, maintain reliable operations of critical security systems, preserve state assets, and achieve energy efficiency. Initial estimates indicate funding needs in the range of \$8 million to \$12 million based on needs at the five facilities currently housing youth.

TJJJ also anticipates continuing discussions with leadership offices regarding the possibility of constructing or contracting for a new facility or facilities to meet specific needs of the agency's secure population. These conversations began several years ago and continued during the 83rd Legislature, in particular with regard to youth with acute mental health needs. Those youth are presently served at the McLennan County (Mart) facility, but could benefit from closer proximity to an urban area. Partnership with a teaching hospital would both ensure youth's needs are met in a cost-effective way and enhance the education of students at the hospital. None of TJJJ's existing facilities afford such opportunities, but rather present challenges to meeting the mental health needs of youth due to the facilities' geographic isolation from urban areas. The agency will continue to work with leadership offices to evaluate the long-term costs and benefits of constructing or contracting for a new facility to address the needs of the acutely mentally ill.

Leases: Halfway Houses, District Parole Offices

The total square footage of TJJJ leased space for 14 leased locations for parole offices and halfway houses is 79,854 square feet at an annual cost of \$1,055,274 for the fiscal year ending August 31, 2013. This represents a reduction of 25.2 percent of space occupied, and 19.3 percent of annual cost compared to two years prior. Assuming 2 percent inflation, applied to 50 percent of base lease cost, TJJJ expects to pay an additional \$10,553 in lease payments for fiscal year 2014. The agency also has an inter-local agreement with Cameron County for \$3,600 annual maintenance fees on 2,000 square feet of office space. Additional detail is provided in Table 10.

Beginning no later than fiscal year 2016, TJJJ will bear financial responsibility for rent, utilities, janitorial, and security services at its present location near the intersection of Braker Lane and Metric Boulevard, with an

estimated total annual cost of \$1.4 to \$1.5 million. The agency formerly occupied the State-owned Brown-Healty building, where it had no expenses for building operations, and no 2014-2015 appropriation was made to TJJD for this purpose. TJJD anticipates requesting funding for building operations for the 2016-2017 biennium.

TABLE 13
SCHEDULE OF SPACE OCCUPIED
FOR THE FISCAL YEAR ENDED AUGUST 31, 2013

Location	Address	Lessor	Sq. Ft.	FTEs	Actual Annual Cost
District Parole Offices					
Fort Worth	2462 E. Long Avenue	Patterson Group Enterprises, L.L.C.	3,000	12	\$48,000
Houston	10165 Harwin Drive, Suite 180A	Effective 4/1/12, Interra-Habitat Point West, L.L.C.	8,412	22	\$117,166
Dallas	1575 W. Mockingbird Lane, Suite 650	Oakbrook Plaza, Ltd.	2,935	9	\$50,640
Harlingen ¹	1102 South Commerce (Bridge Building)	Cameron County Juvenile Justice Department	2,000	2	\$3,600
San Antonio	1402 Hackberry	Bexar County Juvenile Probation	2,000	20	\$30,000
Lubbock	22 Briercroft Office Park	Glen Robertson/Robertson Investments	625	0	\$4,200
Amarillo	201 S. Tyler	United Way Amarillo/Guyon Sanders Resource Center	100	0	\$735.00
Subtotal, District Parole Offices			19,072	65	\$254,341
Halfway Houses					
San Antonio	17259 Nacogdoches Rd.	South New Braunfels 47 Ltd	7,285	21	\$152,952
Dallas	600 N. Pearl St. Ste. 1600, Dallas 7201	W O Davis Realty, LP	7,203	22	\$81,926
Harlingen	1438 N. 77th Sunshine Strip	Bill Burns	7,548	23	\$69,876
Roanoke	3505 N. Haynes Rd	Lena Pope Home, Inc.	15,820	46	\$178,150
El Paso	12451 Garment Road	BAM Joint Venture	8,497	22	\$152,572
Austin	7308 Cameron Road	CLOSED			
Fort Worth	8100 W. Elizabeth Ln.	W O Davis Realty, LP by RCC Equities Management, LLC	6,363	20	\$74,490
Corpus Christi	422 S. Enterprize Pkwy	Devary Durrill Foundation	8,066	21	\$94,567
Subtotal, Halfway Houses			60,782	175	\$804,533
TOTAL, Space Occupied			79,854	240	\$1,058,874

¹ This is not a lease; this is a maintenance fee paid to Cameron County through an inter-local agreement.

Transportation

Motor vehicles are used for youth transportation, security surveillance in and outside the fence at secure facilities, apprehension, maintenance, and staff training. TJJJ's managed health care contracts require the transportation of youth to hospitals located at The University of Texas Medical Branch in Galveston and to local health care providers. Youth transport vehicles also are used to transfer youth between TJJJ facilities and to the Texas Department of Criminal Justice, local restitution projects, and court hearings.

In FY2013, the agency operated under a state fleet cap of 343 vehicles. The table below displays a snapshot of the state of the TJJJ fleet in February, 2014:

TABLE 14
TJJJ FLEET SNAPSHOT
FEBRUARY 2014

Type	Number	Average Mileage	Average Age (in years)
Sedans	66	98,993	5
SUVs	10	90,100	4
Vans	130	66,846	8
Lt Trucks	6	67,625	12
Med Trucks	29	69,639	16
Heavy Trucks	5	123,036	14
Mini-vans	4	129,687	9
Buses	4	10,200	4
TOTALS	254	77,656	8.1

Average mileage has increased more than 50 percent in two years, and the number of vehicles over 100,000 miles has more than doubled from 29 to 64, or more than a quarter of the current fleet. Another 42 vehicles will cross that threshold by the end of the fiscal year. Five vehicles are currently over 200,000 miles.

As much as possible, older and high-mileage vehicles are used on facility grounds, where breakdowns do not jeopardize public, staff, or youth safety. However, to prevent the interruption of operations and unsafe conditions, and consistent with established state benchmarks, vehicles used off-campus should be replaced when usage exceeds 100,000 miles, six years of age, or when the repair costs exceed the value of the asset or are no longer efficient in preserving the vehicle.

TJJJ has supported the Office of the Inspector General (OIG) by supplying 23 vehicles for use in law enforcement and investigative activities. These vehicles had an average mileage of over 105,000 as of February, 2014. In fiscal year 2014, the OIG received a grant from the Office of the Governor to purchase 15 vehicles for law enforcement purposes. This will allow some vehicles lent to the OIG to be returned to the general fleet. However, some older vehicles will be retired, and the net impact to the size and condition of TJJJ's fleet is yet to be determined.

TJJJ's capital needs will continue to include the replacement of motor vehicles; the agency also has an ongoing need to replace vans with more fuel efficient vehicles such as sedans. At more than half the current fleet, many of these vans were acquired when the agency operated considerably more facilities and are no longer appropriate based on current operations.

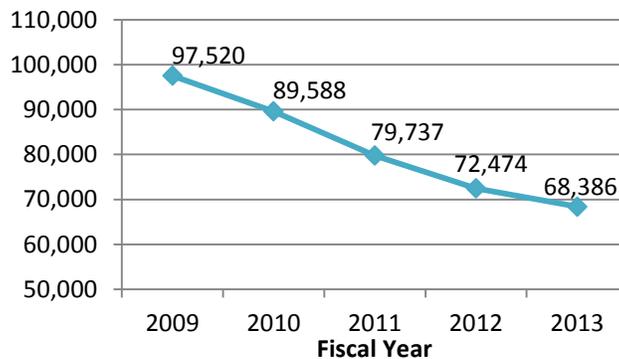
IV. Population and Demographics

A. Population Characteristics and Demographics

Juvenile Probation Population

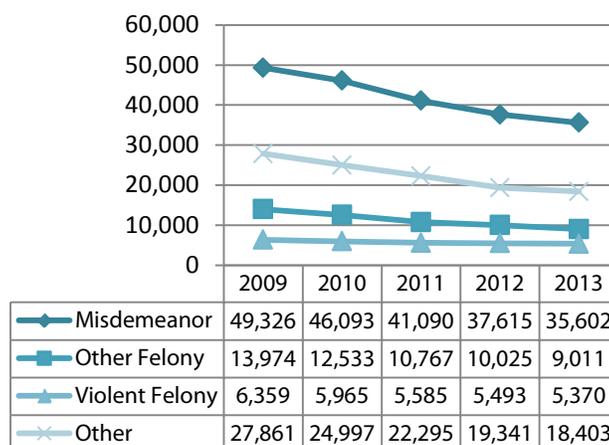
As defined by the Texas Family Code, local juvenile probation departments serve youth who are between the ages of 10 and 16 at the time of offense. Youth 17 and over fall under the jurisdiction of the juvenile justice system only if their alleged offense was committed when the youth was 16 years old or younger. Juveniles may be under supervision with juvenile probation departments until their 18th birthday. While local juvenile probation departments focus primarily on serving juvenile offenders, services are also provided to the juvenile's family and victims.

FIGURE 25
REFERRALS TO JUVENILE PROBATION DEPARTMENTS
FY 2009-FY 2013



In Fiscal Year 2013 there were 68,386 formal referrals to juvenile probation departments. Referrals to juvenile probation departments have steadily decreased, from 97,520 in Fiscal Year 2009 to 68,386 in Fiscal Year 2013, a decrease of 30%. Between 2009 and 2013 referrals for felony, misdemeanor and CINS and violation of probation offenses all declined between 28% and 34% with CINS and violation of probation offenses having the largest decline. The majority of referrals in Fiscal Year 2013 were for misdemeanor offenses (52%), while felony offenses accounted for 21% of referrals, violations of probation for 16%, and CINS offenses for 11%.

FIGURE 26
JUVENILE PROBATION REFERRALS BY OFFENSE TYPE
 FY 2009- FY 2013



Juveniles referred in Fiscal Year 2013 were primarily male (72%). The average age of juveniles referred to probation departments was 15-years-old. Hispanic juveniles accounted for 49% of those referred with African Americans accounting for 24% and Anglo youth accounting for 26% of referrals. For 84% of referrals, the juvenile was attending school at the time they were referred, while for 10% of referrals the juvenile was attending school in a disciplinary setting (DAEP or JJAEP). In 20% of referrals the juvenile had a known substance abuse problem; in 27% of referrals the juvenile had an identified mental health need. Juveniles referred during Fiscal Year 2013 had, on average, one prior referral to juvenile probation.

Juvenile probation departments, prosecutors and juvenile courts disposed 70,282 cases in Fiscal Year 2013. A juvenile whose case is disposed of may receive a supervisory caution, be placed on deferred prosecution or probation supervision, be committed to state custody or be certified as an adult. Juveniles may also have their cases dismissed, dropped or consolidated with another court disposition. As shown in Table 15, in Fiscal Year 2013, commitments to TJJD accounted for 1.2% of total dispositions, down from 1.6% in Fiscal Year 2009, while juveniles certified as adults accounted for three-tenths of one percent of dispositions, similar to 2009.

A juvenile referred to a juvenile probation department may be placed under supervision in the community through a deferred prosecution or probation sentence. Deferred prosecution is a voluntary supervision where the child, parent/guardian, prosecutor, and the juvenile probation department agree upon conditions of supervision. Deferred prosecution can last up to six months and can be extended an additional six months by the court. If the child violates any of the deferred conditions, the department may elect to proceed with formal court adjudication and place the child on probation. Juveniles placed on deferred prosecution are eligible to receive any services and/or programming a juvenile department offers, including placement into non-secure residential facilities.

Juveniles placed on adjudicated probation receive court-ordered supervision and must abide by the conditions of supervision stipulated in their court order. Juveniles are most often placed on probation for a term of one year but may be placed on probation until their eighteenth birthday. Juveniles on probation are provided with available and appropriate services and programming, including placement in both secure and non-secure residential facilities.

TABLE 15
JUVENILE PROBATION DISPOSITIONS
FY 2009- FY 2013

DISPOSITION	FY 2009	%
Drop/Dismiss	21,576	21.3%
Supervisory Caution	22,132	21.9%
Deferred Adjudication	23,850	23.6%
Probation	24,577	24.3%
TJJD Commitment	1,589	1.6%
Certified as an Adult	231	0.2%
Consolidated	7,159	7.1%
Total	101,114	100.0%

DISPOSITION	FY 2010	%
Drop/Dismiss	19,952	21.2%
Supervisory Caution	20,563	21.8%
Deferred Adjudication	22,629	24.0%
Probation	22,497	23.9%
TJJD Commitment	1,119	1.2%
Certified as an Adult	234	0.2%
Consolidated	7,136	7.6%
Total	94,130	100.0%

DISPOSITION	FY 2011	%
Drop/Dismiss	18,345	21.5%
Supervisory Caution	17,943	21.0%
Deferred Adjudication	20,296	23.8%
Probation	20,815	24.4%
TJJD Commitment	991	1.2%
Certified as an Adult	180	0.2%
Consolidated	6,749	7.9%
Total	85,319	100.0%

DISPOSITION	FY 2012	%
Drop/Dismiss	14,290	19.0%
Supervisory Caution	15,813	21.0%
Deferred Adjudication	19,185	25.5%
Probation	19,177	25.5%
TJJD Commitment	875	1.2%
Certified as an Adult	166	0.2%
Consolidated	5,647	7.5%
Total	75,153	100.0%

DISPOSITION	FY 2013	%
Drop/Dismiss	13,479	19.2%
Supervisory Caution	14,621	20.8%
Deferred Adjudication	17,920	25.5%
Probation	18,028	25.7%
TJJD Commitment	810	1.2%
Certified as an Adult	206	0.3%
Consolidated	5,128	7.3%
Total	70,192	100.0%

FIGURE 27
AVERAGE DAILY POPULATION OF JUVENILES ON PROBATION AND DEFERRED SUPERVISION
 FY 2009- FY 2014

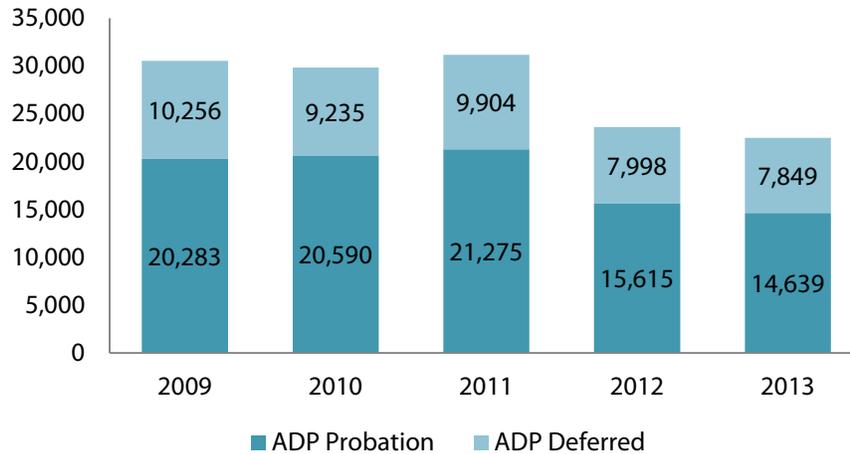
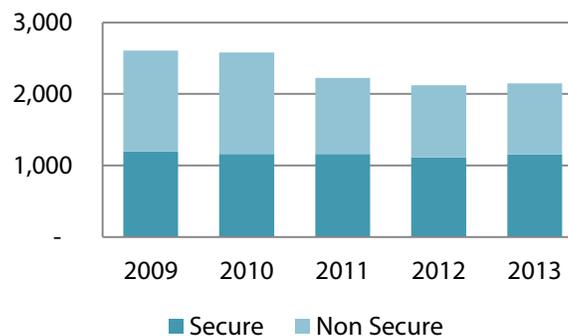


Figure 27 shows the average daily populations (ADPs) of youth on probation and on deferred supervision. In Fiscal Year 2013, 33,836 juveniles began a deferred prosecution or probation sentence while a total of 53,400 juveniles were served on deferred prosecution or probation supervision throughout the year. The ADP of juveniles on probation supervision in Fiscal Year 2013 was 14,639. The ADP of juveniles on deferred adjudication in Fiscal Year 2013 was 7,849.

Juveniles on probation or deferred prosecution supervision may also be placed in a residential facility in cases where there is a great need for specialized services or the juvenile's offense or prior history warrant a more severe sanction than can be provided in the community. More than 3,400 secure post-adjudication placements began in Fiscal Year 2013. An additional 2,512 non-secure placements began in the year. The ADP of youth in secure post-adjudication placement in Fiscal Year 2013 was 1,154. This represents a 3.4% decrease from the Fiscal Year 2009 ADP of 1,194. For non-secure placements, the ADP was 994 juveniles. This is a 30% decrease from the ADP of 1,414 in Fiscal Year 2009. Figure 28 shows the ADP of juveniles placed in residential facilities from Fiscal Year 2009 to Fiscal Year 2013.

FIGURE 28
AVERAGE DAILY POPULATION OF JUVENILES IN SECURE AND NON-SECURE PLACEMENTS
 FY 2009- FY 2013



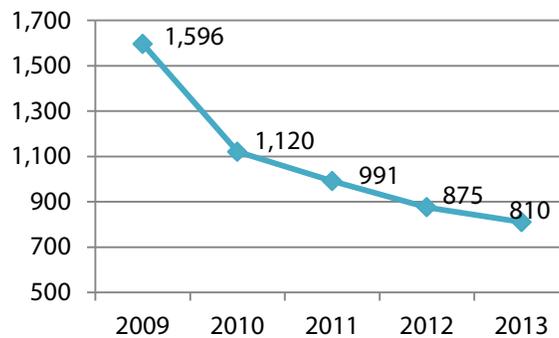
Community Corrections Commitment Diversion Program

In 2009, the 81st Legislature created the Community Corrections Diversion Program grant (Grant C) through Rider 21 in the General Appropriations Act. Created with the purpose of providing funding for an array of rehabilitation services for juvenile offenders including, but not limited to, community-based programs and services, residential placement and transitional and aftercare programs and services, Grant C funding is intended to divert appropriate youth from state commitment to suitable programs and services in local communities. All juvenile probation departments were eligible to receive Grant C funds during Fiscal Year 2013; however, 12 departments declined funding. In Fiscal Year 2013, 7,596 juveniles were served by the Grant C in either a placement, program, or on a specialized caseload. Ten percent of juveniles served by the program received more than one grant-funded service. Nearly half (43%) were on probation or deferred prosecution supervision for a felony-level offense at the time they received grant-funded services. In Fiscal Year 2013, 120 juveniles who received grant-funded services were committed to TJJJ in the fiscal year.

Commitment Corrections Diversion funding, in conjunction with other state funding targeting juvenile probation offenders in the community, has impacted the number of juveniles committed to TJJJ facilities. In Fiscal Year 2009, 1,596 juveniles were committed to state custody compared to 810 juveniles in Fiscal Year 2013 (see Figure 29), a 49% decrease.

It should be noted that commitments to TJJJ differ slightly from new admissions to TJJJ, as commitments reflect dispositions of the juvenile courts, rather than new admissions to state facilities.

FIGURE 29
JUVENILES COMMITTED TO TJJJ CUSTODY
 FY 2009- FY 2013

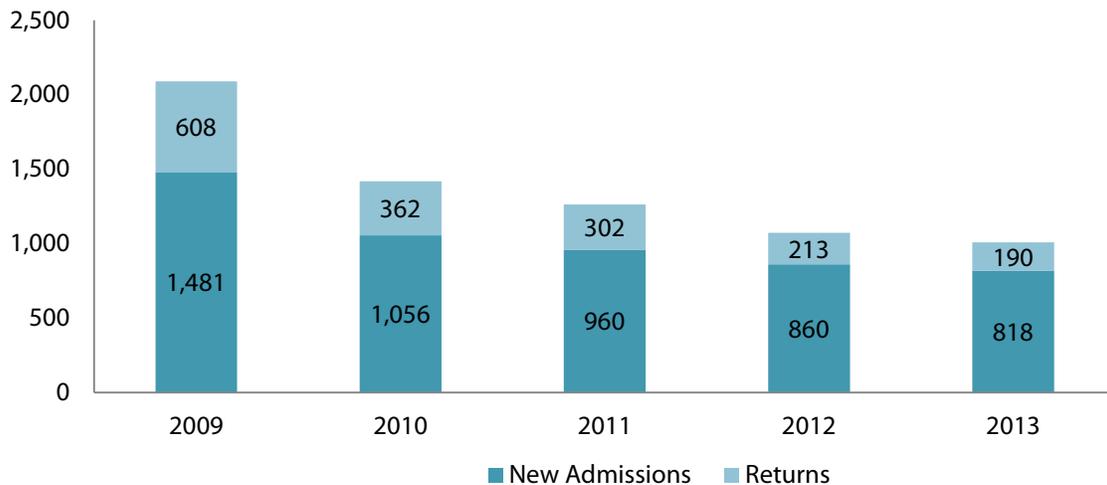


Juveniles Admitted to State Facilities

TJJD provides a range of services from secure facilities to community-based residential services. Youth can be committed to TJJD for felony offenses, including violation of felony probation, occurring when the youth is at least 10 years old and under age 17. In addition to disallowing the commitment of youth for misdemeanor offenses, the 80th Texas Legislature, through SB 103, lowered the maximum age through which TJJD may maintain supervision over a youth from age 21 to 19. Depending on the type of commitment and individual progress, youth may remain under the custody of the agency, in a residential or parole setting, until 19 years of age. In Fiscal Year 2013, TJJD provided residential or parole services to 2,955 youth who were committed by Texas juvenile courts.

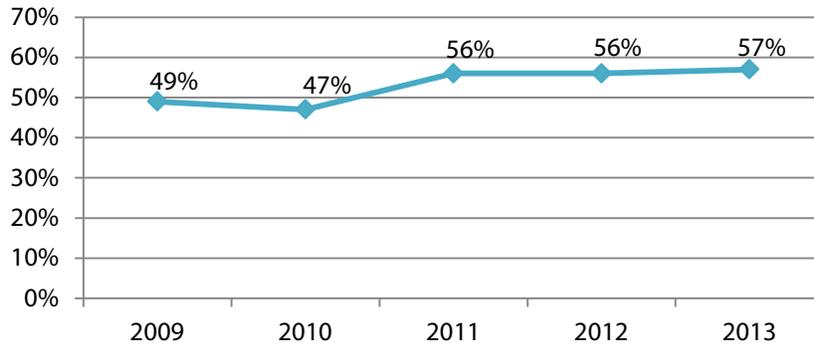
One of the primary drivers of the agency's population is the number of new admissions to state facilities it receives. A new admission is distinct from commitment by a juvenile court because a few youth are committed by the court that do not ultimately come to a state facility, and the fiscal year of the court commitment could be prior to the fiscal year of the new admission. Youth can also be recommitted by a juvenile court after admission. The number of new admissions has decreased from Fiscal Year 2009 (1,481) through 2013 (818) as shown in Figure 30. The number of youth returning because of recommitment, parole revocation, or other negative movement has also decreased, contributing to the lowest number of intakes in many years.

FIGURE 30
INTAKES/NEW ADMISSIONS
FY 2009- FY 2013



TJJD has received 328 new admissions for the first five months of Fiscal Year 2014. If this trend continues, TJJD will receive approximately 790 new admissions to state facilities for the year, slightly more than one-half the number of new admissions in Fiscal Year 2009. While new state facility admissions have decreased 45% from Fiscal Year 2009 to 2013 as the result of the prohibition of commitment of misdemeanor youth by SB 103 and efforts by some counties to divert youth from state commitment, the percentage of youth admitted for an offense against a person has increased from 49% in 2009 to 57% in 2013, as shown in Figure 31.

FIGURE 31
NEW STATE FACILITY ADMISSIONS FOR OFFENSE AGAINST A PERSON
FY 2009- FY 2013



The profile of youth admitted to state facilities for the first time is shown below in Table 16.

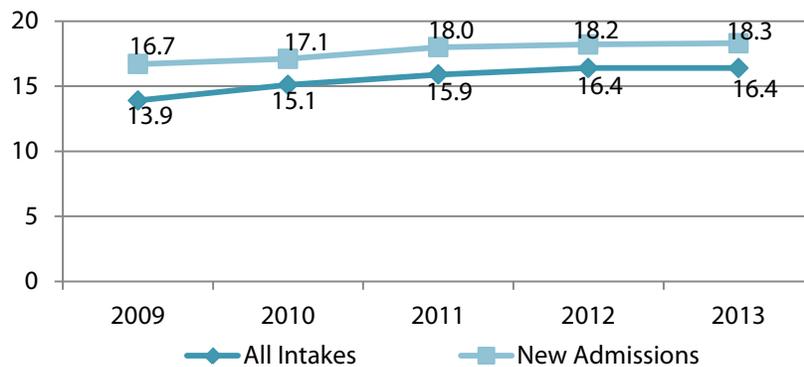
TABLE 16
PROFILE OF STATE FACILITY NEW ADMISSIONS
FY 2013

New Admissions	818
Committed for Felony Offense	100%
Offense Dates for Felony or Misdemeanor (3 or more)	76%
Adjudications for Felony or Misdemeanor (2 or more)	67%
TJJD Risk Assessment Score	
Low	33%
Moderate	62%
High	5%
Severity of Committing Offense	
Low	39%
Moderate	39%
High	22%
Males	92%
Females	8%
Age 10-14	12%
Age 16-17	63%
Age 17-18	25%
On Probation at Commitment	76%
Prior Out-of-Home Placement	64%
Need for Treatment by a Licensed or Specially Trained Provider	
Capital and Serious Violent Offender / Aggression Replacement Training [®]	62%
Sexual Behavior	14%
Alcohol or Other Drug	82%
Mental Health (includes low need)	48%
Special Education Eligible	30%
Median Reading Achievement Behind	5.2 years
Median Math Achievement Behind	5.5 years

- Of youth admitted to state facilities in Fiscal Year 2013, 36% had more than one felony adjudication.
- TJJJ youth are predominately male, 16 years old, on probation at commitment, placed out of the home previously, and five years behind his peers in reading and math achievement.
- In Fiscal Year 2013, approximately 98% of new admissions had a need for treatment by a licensed or specially trained provider for capital or serious violent offenses/Aggression Replacement Training®, substance abuse problem, mental health related issue, or sexual offense.

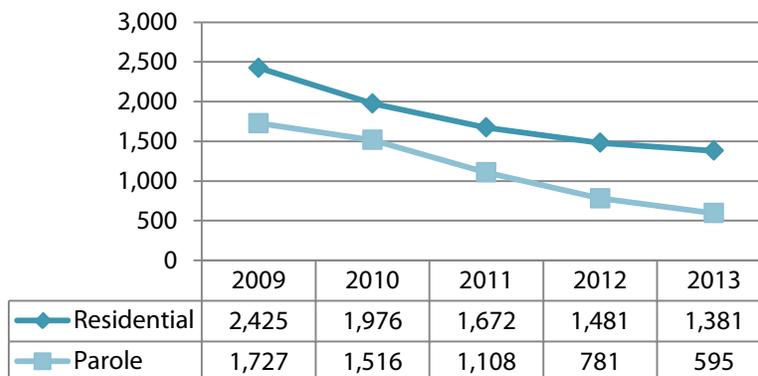
The average length of stay in state residential programs decreased following significant agency reforms in Fiscal Years 2007-2008 (release of misdemeanor youth, lower age of majority, and creation of release review panels). For youth admitted on or after February 1, 2009, the initial minimum length of stay for non-sentenced offenders is based on the severity of the committing offense and an assessment of the danger the youth poses to the community. Since implementation of this policy, the average length of stay for new admissions and has remained approximately 18 months for the last three fiscal years. (see Figure 32).

FIGURE 32
AVERAGE LENGTH OF STAY OF JUVENILES IN STATE FACILITIES IN MONTHS
 FY 2009- FY 2013



As a result of the decrease in the number of new admissions and other intakes and the average length of stay, the agency’s average daily population decreased 43% from Fiscal Year 2009 to Fiscal Year 2013.

FIGURE 33
AVERAGE DAILY POPULATION OF JUVENILES RECEIVING STATE SERVICES
 FY 2009-FY 2013



Interstate Compact

TJJD also serves youth through the Interstate Compact on Juveniles. These services include return of non-delinquent runaways, probation and parole absconders, escapees, and juveniles charged as delinquent; cooperative supervision of probationers and parolees; and provision of airport surveillance services to youth traveling unaccompanied through major airports in Texas. In Fiscal Year 2013, local juvenile probation departments and TJJD provided supervision and services to 2,012 youth through the Interstate Compact on Juveniles.

B. Future Trends and Impacts

Projections

COMMUNITY JUVENILE JUSTICE

The Legislative Budget Board's (LBB) statistical projections for the juvenile justice system were presented in the report, "Adult and Juvenile Correctional Population Projections Fiscal Years 2013-2018", published in January 2013. For community juvenile justice, the LBB projects the population of juveniles served on probation, deferred adjudication and prior to disposition supervision. Projections are based on individual-level data provided by the state's 166 juvenile probation departments and simulate the movement of juveniles through the community juvenile justice system. As shown in Figure 34, the juvenile probation population is projected to decrease for Fiscal Years 2013 through 2018.

STATE SERVICES AND FACILITIES

The Texas Legislative Budget Board projects the residential population for TJJJ state services and facilities. The projection is based on movement of youth into, through, and out of TJJJ taking into account age, offense type, historical average length of stay, and recent policy changes. Figure 35 and Figure 36 are based on the LBB's January 2013 projections.

FIGURE 34
PROJECTED JUVENILE PROBATION SUPERVISION POPULATIONS BY SUPERVISION TYPE

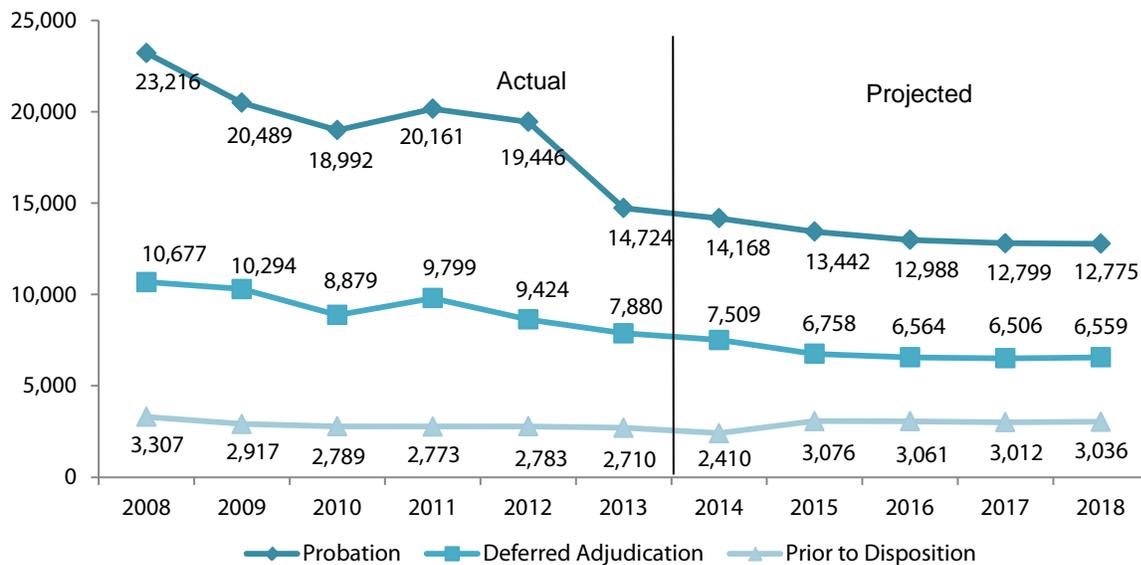
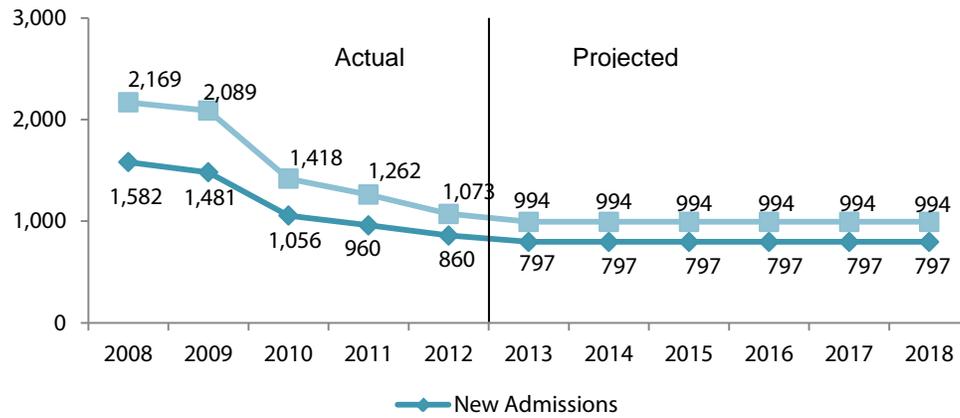
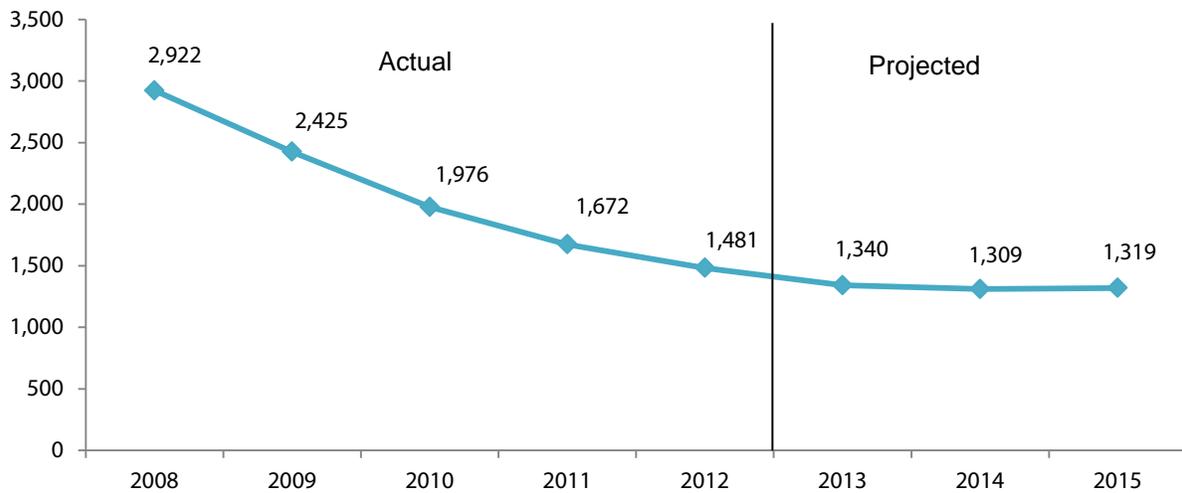


FIGURE 35
PROJECTED TJJD INTAKES FOR STATE SERVICES AND FACILITIES



Total intakes are projected by the Legislative Budget Board to be reduced from 1,073 in 2012 to 994 per year for Fiscal Years 2013 through 2018.

FIGURE 36
PROJECTED TJJD AVERAGE DAILY POPULATION FOR STATE SERVICES AND FACILITIES

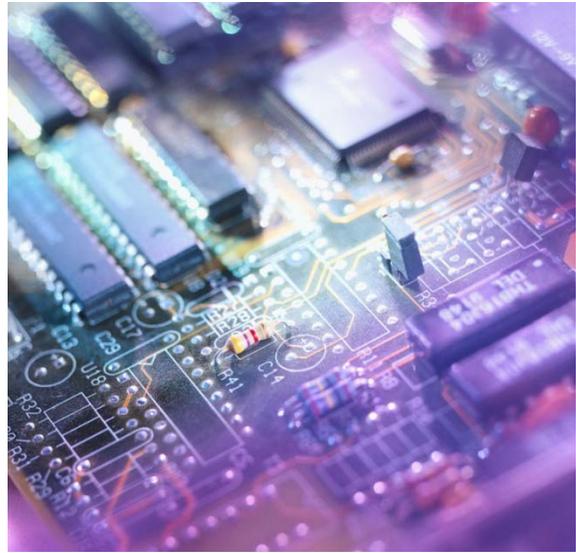


Appropriations for TJJD’s state-funded residential capacity were based on 1,356 secure facilities, 218 halfway house, and 125 contract care beds, for a total capacity of 1,699 for Fiscal Year 2013.

V. Technologies Development

A. Impact of Technology on Current Agency Operations

The agency relies on many aspects of technology for direct support of agency operations, programs, and business processes. Technology applications, delivered via a stable network infrastructure, are key components in the support of the agency mission; and specifically to the sharing of information. The continued development and use of a robust set of technologies allow automated and collaborative data collection with both internal and external systems. The secure, effective collection and storage of information, coupled with the ability to analyze collected data through a variety of reporting tools, are key services to TJJD youth, staff, and the public. Sharing statistical data with other state agencies, as well as other governmental entities, is advantageous to the agency. The agency has formed strong partnerships with locally run Juvenile Probation Departments across the state and only by leveraging a wide array of technology based solutions is it able to fully realize the true value of this partnership. Web-enabled applications are vital user interfaces to collect information. Web applications and other internet-related tools, such as e-mail, social networking and video conferencing, can be used to access agency data and provide for collaborative work sessions with agency and county staff. The agency is heavily research-focused and therefore relies on technology to continue to effectively deliver data in meaningful ways.



B. Impact of Anticipated Technological Advances

As technologies continue to evolve at a rapid pace, TJJD will continue to seek the appropriate applications and systems to support business needs and, ultimately, the overall mission of the agency. In order to maximize the use of its funding, TJJD continues to support technology advances that allow it to operate more effectively and efficiently. All technology upgrades will be dependent upon the availability of state funds, and cost and return on investment will continue to guide technology purchases.

As a result of Senate Bill (SB) 653, the Texas Juvenile Probation Commission and the Texas Youth Commission functions were combined into the Texas Juvenile Justice Department. As a result of this merger, the new agency has a need to combine technological resources and an opportunity to migrate to new and more advanced platforms especially in the areas of Finance and Human Resources (HR). Additionally, House Bill (HB) 1516 (79th Legislature, 2005), states that TJJD is one of 28 agencies participating in the Department of Information Resources (DIR) sponsored outsourcing of data center operations to the private sector. This included consolidating multiple data centers into two physical locations. TJJD will continue to support those efforts, provide assistance and guidance whenever and wherever needed and seek options to more fully leverage the

resources offered under this cooperative arrangement. TJJJ will continue to explore ways to incorporate advances in mobile device technology by developing applications that are mobile device enabled.

C. Degree of Agency Automation

TJJJ utilizes a robust and wide range of applications that operate on web client, mainframe, client-server and thin-client platforms. The agency is completing the deployment of a new Human Resources and Timekeeping system and has begun the final round of prototyping to transition its current mainframe financial applications to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPs) platform. TJJJ continues to partner with local juvenile probation departments to facilitate the ongoing rollout of the Juvenile Case Management System (JCMS). Approximately sixty percent of all juvenile probation departments across the state are now fully functional utilizing the JCMS application and the list continues to expand. The goal is to migrate all county probation departments by the end of Fiscal Year 2015. TJJJ has implemented a Voice over Internet Protocol (VoIP) phone system within its Austin Office and will be preparing a Legislative Appropriation Request to expand this capability to all agency locations. This will greatly reduce the cost and centralize the administration, security and maintenance of the statewide system. TJJJ is currently seeking to leverage cloud-based solutions where appropriate, including Microsoft's Office 365 Cloud solution.

New systems have increased the requirement for additional network infrastructure and bandwidth. Without expanded Legislative funding the agency may face financial difficulties providing the necessary network infrastructure to effectively support these new systems.

D. Anticipated Need for Automation

The agency has implemented an automated Point of Sale (POS) system for food services within the secure facilities. This program is used to meet the requirement of a nutrition program implemented by the federal government. The use of this system provides the agency a more accurate method of tracking the food our student population consumes and ensures the agency meets the requirements of the federal program.

The agency intends to procure and implement an Information Technology Infrastructure Library (ITIL)-compliant Service Desk Management system to function as the foundation of its IT Service Management efforts. The system will provide not only call center services for issue reporting but also feature robust issue management, escalation and reporting capabilities and will serve as the core component to an enterprise change management process.

Software and hardware refreshes relating to data, infrastructure systems (data collection and reporting, networking, radio communication, telecommunications, video communications, and surveillance systems) and end-user computing devices will continue to be a significant impact area as the agency strives to provide the tools necessary to maintain effective and efficient operations and provide the services needed for the care and education of the youth within its facilities. Continued funding will be required to maintain existing technology systems and improve overall operations over the next biennium.

TJJJ will continue to enhance and update its technology systems and applications to support mission-critical operations that provide public access to information and services while maintaining an effective operating environment. The agency continually reviews and maintains its current technology and computing environment while evaluating purchases to ensure best value for TJJJ and the state.

Improving the overall security posture of the agency will be one of the primary focus items in the IT Legislative Appropriations Request (LAR). A recent review by Gartner, Inc. identified a number of opportunities for TJJJ to

improve its systems, processes and overall security status enabling the agency to more fully ensure the integrity and resilience of its data and systems across the enterprise. TJJJ is committed to leveraging technological innovations and updated methodologies to increase the value of our services to our youth, while affording greater overall protection of the agency's information and assets.

TJJJ is committed to providing the most secure education possible to our students. The agency continually seeks to leverage advances in educational service delivery to provide students access to the educational material needed to continue their education. The goal of these efforts is not to just have these students get by with a base level education but to provide opportunities for them to excel and develop new skills that will lead them to be productive contributors within their communities in the future.

VI. Economic Variables

Table 17 presents projections for a number of economic variables that may impact the juvenile justice system. Personal income and employment are expected to grow at a faster pace than population, and the projected growth rate of the juvenile age population is lower than that of the state population as a whole. A logical expectation would be that these factors would have a dampening effect on the number of youth interacting with the juvenile justice system. Indeed, national juvenile justice literature suggests a correlative relationship between local unemployment rates and juvenile crime, even when controlling for other socio-economic factors.



According to the Bureau of Labor Statistics, Texas' overall unemployment rate at the start of the Great Recession (December 2007) was 4.4 percent. After peaking at 8.3 percent in February and March of 2010, Texas' unemployment rate had dropped to 6.0 percent by December of 2013, and is projected to decline further in the coming years (see Table 17). The juvenile crime rate in Texas has generally decreased in Texas since 2007, and if unemployment in Texas continues to decline and the state economy continues to improve, the juvenile crime rate may not increase over the next five years.

At a local level, the relationship between unemployment and the number of youth admitted to TJJD is more variable. As of preliminary figures for December 2013, the range of unemployment in Texas Standard Metropolitan Statistical Areas (SMSAs) was from 2.8 percent in the Midland area to 10.4 percent in the McAllen-Edinburg-Mission area. The five counties contributing the most admissions to TJJD in Fiscal Year 2013 were Harris (15 percent), Hidalgo (7 percent), Tarrant (7 percent), Bexar (6 percent), and Dallas (6 percent). The December 2013 unemployment rates in the SMSAs for these counties were mostly lower than the overall state rate: Houston-Sugarland-Baytown (5.5 percent), McAllen-Edinburg-Mission (10.4 percent), Dallas-Fort Worth-Arlington (5.4 percent), and San Antonio-New Braunfels (5.3 percent).

The condition of Texas' economy and its probable impact on juvenile crime rates and unemployment are expected to have a mitigating effect on the number of commitments to TJJD over the next several years. However, an equally, if not more significant factor in whether a youth is committed to State care is the availability and affordability of local services. Though difficult to quantify or predict, there is a logical relationship between the degree of State support for probation services and the likelihood of commitment to TJJD. In recent years, that support has consistently increased, either in real terms or on a per-juvenile basis. Over that same period, the TJJD secure facility population has consistently decreased.

Changes in health care delivery models over the next several years may impact health care services. Medicaid eligibility restrictions, access to application processes, and a lack of market-rate reimbursements to providers, especially child psychiatrists, may result in diminishing access to health care for youth with mental health care needs. This may lead to increased recidivism as access to the continuity of mental health care may be jeopardized. It may also have a negative impact on TJJD's health care budget because the agency will be compelled to expand access to health care services to meet basic needs of the youth that could have been provided to them prior to TJJD admission. It may also result in increased TJJD health care costs related to unaddressed chronic illnesses health care needs.

TABLE 17
TEXAS ECONOMIC AND POPULATION FORECAST
FISCAL YEARS 2012 - 2019

Year	2012	2013	2014	2015	2016	2017	2018	2019
Gross State Product (Billion 2005 Dollars)	1,186.5	1,226.7	1,270.5	1,321.7	1,369.9	1,421.4	1,472.4	1,522.6
Annual Percent Change for Gross State Product	3.2	3.4	3.6	4.0	3.6	3.8	3.6	3.4
Personal Income (Billion Current Dollars)	1,081.4	1,136.4	1,195.8	1,258.8	1,323.4	1,387.6	1,459.4	1,536.3
Annual Percent Change for Personal Income	5.0	5.1	5.2	5.3	5.1	4.9	5.2	5.3
Nonfarm Employment (Thousands)	10,793.4	11,030.3	11,263.5	11,532.7	11,813.3	12,074.3	12,310.2	12,527.9
Annual Percent Change for Nonfarm Employment	2.3	2.2	2.1	2.4	2.4	2.2	2.0	1.8
Unemployment Rate (%)	6.9	6.3	6.1	5.9	5.5	5.4	5.4	5.5
Taxable Oil Price (Dollars per Barrel)	91.99	82.49	81.41	79.64	83.62	91.99	98.89	103.84
Total State Population (Thousands)	25,613.7	25,843.8	26,071.2	26,295.6	26,517.0	26,735.6	26,951.2	27,164.0
Annual Percent Change for Total State Population	0.92	0.90	0.88	0.86	0.84	0.82	0.81	0.79
State Population below 18 (Thousands)	6,902.9	6,928.5	6,955.2	6,981.1	7,005.9	7,027.0	7,038.9	7,049.9
Annual Percent Change for State Population below 18	0.30	0.37	0.38	0.37	0.35	0.30	0.17	0.16

* Sources: Texas Comptroller of Public Accounts (economic and employment data) and Texas State Data Center (population data)

VII. Impact of State and Federal Regulations

Federal Court Considerations

In 1984, the Texas Youth Commission entered a settlement agreement in the case *Morales v. Turman*, 383 F. Supp. 53 (E.D. Tex. 1974). As the successor agency to the Texas Youth Commission, Texas Juvenile Justice Department state-operated facilities are required to comply with all terms of the agreement that address:

- the constitutional right to treatment for juveniles, including educational, vocational training, extracurricular activities, psychiatric and psychological services, individualized case management plans and case management services, and health care;
- the provision of sufficient numbers of adequately qualified staff;
- standards for rules of conduct and discipline;
- the use of security units and isolation;
- a youth's right to voice complaints through a youth grievance system;
- a youth's right to due process prior to major disciplinary consequences; and
- a youth's right of access to counsel and the courts, visitation, mail, and phones.



Federal Law Considerations

With regard to federal legislation, below are laws that generally apply to TJJD and guide TJJD policy:

- Youth may bring lawsuits alleging violations of their constitutional rights under 42 U.S.C. §1983. The United States Department of Justice may conduct investigations and initiate litigation relating to violations of constitutional rights under 42 U.S.C. §1997a, the Civil Rights of Institutionalized Persons Act (CRIPA).
- The Prison Rape Elimination Act (PREA) of 2003, 42 U.S.C. §15601 et seq., addresses the problem of sexual abuse of juveniles in the custody of public or private correctional institutions and sets a zero-tolerance standard for sexual assault of juveniles while in custody.
- TJJD complies with all PREA requirements related to reporting allegations of sexual abuse within state-operated facilities. To meet PREA standards, the agency strengthened policies, procedures, and rules for the operation of state juvenile facilities and for staff training. In an effort to protect against sexual abuse at county-operated facilities, TJJD is working with the Advisory Council on Juvenile Services to develop PREA-compliant rules for use at the county level. As always, reports of sexual conduct between youth and between staff and youth are aggressively investigated by TJJD and its Office of the Inspector General.
- The Individuals with Disabilities Education Act (IDEA) and the Americans with Disabilities Act (ADA) require reasonable accommodations for disabled youth, including providing special education where

appropriate, to allow those youth to benefit from educational programs to the same extent as all other youth.

The Sex Offender and Registration Notification Act (SORNA), 42 U.S.C. §16911 et seq., otherwise known as Title I of the Adam Walsh Act, established new baseline sex offender registration requirements for state-level sex offender registration programs and created a federal felony offense for failing to register as a sex offender as required by SORNA. To date, Texas has not passed legislation related to the adoption of the requirements in SORNA.

State Law Considerations

In addition to TJJD's enabling legislation contained in the Texas Human Resources Code, agency operations are influenced by various provisions of state law.

- The Texas Family Code governs the process for judicial hearings relating to juvenile misconduct, the rights of victims of crime, access to and confidentiality of youth records and information, the operation of facilities and placement of youth in various types of juvenile facilities, and the interstate agreement for cooperative supervision of youth in the juvenile justice system. The Family Code also establishes a recommended system of progressive sanctions for youth referred to juvenile court.
- Sections 21.402 and 30.101, et seq. of the Texas Education Code set minimum salary levels for TJJD-employed teaching staff; apportion school funds for youth committed to TJJD and for the operation of Juvenile Justice Alternative Education Programs; and require TJJD, the Texas Workforce Commission, and the Texas Workforce Investment Council to adopt a memorandum of understanding that establishes the responsibility of those entities' job training and employment assistance programs with respect to youth committed to TJJD.
- Section 531.055 of the Texas Government Code establishes Community Resource Coordination Groups (CRCGs) and requires CRCGs to have a memorandum of understanding with TJJD to assist the agency in providing community-based services to youth transitioning from secure facilities or parole.
- In accordance with the Texas Internal Auditing Act (Chapter 2102, Texas Government Code), TJJD has established an Internal Audit Division whose director is appointed by and reports to the governing board and is charged with developing and executing audit plans and programs designed to assess TJJD's operations, consistent with internal auditing standards.



Recent State Legislation Affecting the Agency

During the 83rd Texas Legislature, several bills were enacted that had an impact on TJJD.

SENATE BILL 157

From 1993 to 2012, TJJD (and formerly TYC), in its role as trustee of the Parrie Haynes Trust, leased the Parrie Haynes Ranch to the Texas Parks and Wildlife Department (TPWD). During that time, TPWD used the ranch in a variety of different programs geared towards helping underprivileged children. Additionally, TPWD oversaw the care of the ranch. As part of the 2009 TPWD Sunset Bill (H.B. 3391), TPWD and TJJD were required to request representation from the Office of the Attorney General in seeking court approval to broaden the purposes of the trust and transfer the trust from TJJD to TPWD. In 2011, however, TPWD encountered funding issues due in part

to statewide wildfires and drought conditions. As a result, TPWD informed the Office of the Attorney General that it was no longer able to take on the responsibility of the Parrie Haynes Trust. TPWD also informed TJJJ that it was no longer able to continue operation of the Parrie Haynes Ranch and terminated its lease with TJJJ in 2012.

Senate Bill 157 provided for this change in the relationship between TJJJ and TPWD by repealing a portion of H.B. 3391 from the 81st Texas Legislature so that TJJJ and TPWD are no longer required to jointly seek representation from the Office of the Attorney General for transfer and modification of the terms and conditions of the Parrie Haynes Trust.

SENATE BILL 511

Senate Bill 511 allows Travis County to commit youth to a county-run post-adjudication secure correctional facility as a pilot program, as an alternative to committing youth to TJJJ.

SENATE BILL 1517

Senate Bill 1517 requires TJJJ to collect data from locally-operated secure juvenile facilities regarding the frequency and duration of their disciplinary seclusion practices. Secure juvenile facilities must report their seclusion numbers during the annual registration process.

SENATE BILL 1, RIDER 34 OF TJJJ BUDGET

Rider 34 requires TJJJ to adopt employee disciplinary and grievance procedures that are substantially similar to those established by the Texas Department of Criminal Justice. These procedures must allow a TJJJ employee to be represented by a designee chosen by the employee to participate in a hearing on behalf of an employee charged with any type of disciplinary violation.

HOUSE BILL 1968

House Bill 1968 required TJJJ to transfer the AI Price State Juvenile Correctional Facility to Jefferson County. This facility was no longer utilized by TJJJ. The bill required the transfer to occur before January 31, 2014. TJJJ has completed the transfer.

HOUSE BILL 2733

House Bill 2733 contains a number of substantive provisions that modify the TJJJ enabling legislation. The purpose of the bill includes the following:

1. Gives TJJJ access to criminal history record information for:
 - a. Youth in TJJJ custody;
 - b. Individuals residing in homes as part of the home assessments when TJJJ is releasing a youth to a home; and
 - c. Individuals requesting access to TJJJ facilities for visitation purposes.
2. Requires TJJJ to destroy criminal history record information on individuals seeking certification as juvenile detention or supervision officers after the individual is certified but does allow the use of criminal history information for the purpose of criminal hearings and TJJJ hearings on an officer.
3. Amends the Public Information Act to exempt from disclosure information that relates to the home address, home telephone number, emergency contact information, and the social security number of juvenile probation and detention officers, employees of juvenile programs or facilities and employees of TJJJ. This change is consistent with current law that protects the same information for others who work in the criminal justice and law enforcement field.

4. Designates the director of state programs and facilities for the TJJJ as a member of the Advisory Council on Juvenile Services.
5. Removes the three-term limit for the Independent Ombudsman appointment.

HOUSE BILL 2862

House Bill 2862 contains clean-up amendments relating to the adjudication and disposition of juvenile conduct under Title 3 of the Family Code and related statutes, including the following:

1. Clarifies Family Code to allow the juvenile court to retain jurisdiction in cases when a petition to certify the respondent to stand trial as an adult has been filed prior to the respondent's 18th birthday and all other criteria are met.
2. Allows counties that operate non-secure correctional facilities but do not operate certified secure detention facilities to detain a child in a non-secure correctional facility that has been certified and registered with TJJJ. The facility must comply with the short-term detention standards adopted by TJJJ and be designated by the county juvenile board as a non-secure correctional facility. The child may only be detained in that location until the first detention hearing; if the child must be detained after that time, it must be at a certified secure detention facility.
3. Provides guidelines for detaining witnesses younger than 17 years of age for 30 days or longer.
4. Specifies which records will be considered part of an individual's adult record when an individual is certified to stand trial as an adult.
5. Removes the definition of non-secure correctional facility. As defined, the facilities were limited to being used for children on probation, but by removing the definition, that limitation goes away.
6. Confirms that TJJJ's community-based and institutional statistical data are exempt from sealing.
7. Requires TJJJ to collect data regarding use of disciplinary seclusion.
8. Authorizes the release of restricted access records to the subject of the record with a court order under certain circumstances.
9. Clarifies that a person under 17 years of age who is held in adult jail must be sight and sound separated from adults pursuant to Family Code Section 51.12.
10. Clarifies that when a child turns 17 years old and is in juvenile detention pending trial, the judge in the adult district court must order him moved to adult jail on his or her 17th birthday.

SENATE BILL 1769

Senate Bill 1769 required the Texas Juvenile Justice Department to create a fingerprint advisory committee. The advisory committee will develop a plan to end the practice of fingerprinting children referred to a juvenile probation department for delinquent conduct, other than felony conduct.

SENATE BILL 1356

Senate Bill 1356 requires TJJJ to provide pre-service and in-service training on trauma informed care to TJJJ employed juvenile corrections officers (JCO) and juvenile probation officers. JCO's are also required to receive training on identifying victims of human trafficking.

SENATE BILL 1 SECTION, 17.10

Senate Bill 1 Section 17.10 requires the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Adjutant General's Department shall coordinate the delivery of juvenile delinquent prevention and dropout prevention and



intervention services. The bill requires each agency listed above to coordinate services with others to prevent redundancy and ensure optimum service delivery to youth who are at risk for engaging in delinquent and or dropping out of school.

No later than October 1 of each year beginning in 2014, the agencies shall provide to the Legislative Budget Board, detailed monitoring, tracking, utilization outcomes, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period.

SENATE BILL 1003

Senate Bill 1003 requires TJJJ to collect data during annual registration of pre-adjudication, short-term, and post-adjudication secure detention facilities on administrative segregation. The data shall be divided by residents segregated for more than 90 minutes but less than 24 hours, residents segregated for 24 hours but less than 48 hours, and residents segregated for more than 48 hours. An independent third party will be selected upon receiving available funds to present recommendation on reducing administrative segregation, diverting persons with mental illness from segregation, and decreasing the time a person spends in administrative segregation.

VIII. Self-Evaluation

Supporting the Secure Facility Work Environment

Employees in JCO positions comprise slightly more than 50% of the agency's workforce, and their responsibilities include maintaining a secure agency-operated residential facility and providing for the safety, personal conduct, care, and rehabilitation of youth who cannot be safely served in another setting. JCOs are a key factor in maintaining a facility's strong foundation of safety and security. Such a foundation affects the agency's overall work environment and the performance of duties by all direct-care staff, including education staff and case managers. Therefore, the agency must make every effort to continually support successful recruitment of highly-qualified JCO applicants and retention of tenured JCO employees to ensure effective housing and rehabilitation of these youthful offenders.

The agency has successfully implemented enhanced JCO career ladder placement recruitment strategies to recruit applicants with higher education, military experience, a Texas Commission on Law Enforcement (TCOLE) license, prior juvenile justice experience, or correctional facility experience. Of the 576 JCO I – IV employees hired at the agency's secure facilities in FY 2013, approximately 55% were eligible for an enhanced JCO career ladder placement.

- 78 (13.5%) have a Bachelor's degree
- 63 (10.9%) have an Associate's degree or 60 college credit hours
- 75 (13.0%) have military experience
- 21 (3.6%) have a TCLEOSE license
- 83 (14.4%) have prior juvenile justice or correctional facility experience.

Although TJJD JCOs supervise youth with felony convictions that cannot be safely housed in other settings, TJJD JCOs are excluded from the additional retirement benefits provided to other Texas law enforcement and correctional officers. Similarly employed state employees at five other state agencies including the Department of Criminal Justice, Board of Pardons and Paroles, Department of Public Safety, Alcoholic Beverage Commission, Parks and Wildlife Department, and the Office of the Inspector General at TJJD are all eligible for participation in the supplemental Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOSRP).

The 83rd Legislature required the Employees Retirement System of Texas (ERS), by passing SB 1459, to conduct an interim study on the feasibility of adding custodial officers employed by TJJD to the class of employees eligible to participate in the LECOSRP. The ERS must report the findings of the study to members of the legislature not later than September 1, 2014. The expansion of this supplemental retirement fund to include TJJD JCOs and other positions performing direct-care duties for TJJD youth would demonstrate the state's appreciation for their service and would be a significant recruitment and retention incentive.

Additional strategies to maintain a JCO applicant pool and further reduce JCO attrition are provided in the Agency Workforce Plan (Appendix E).

SECTION 3

Agency Goals, Objectives, and Strategies

TJJJ Strategic Planning and Budget Structure

Fiscal Years 2016-2017

The TJJJ Strategic Planning and Budget Structure for Fiscal Years 2016-2017 had not been approved by the Legislature Budget Board and the Governor's Office at the time of printing for this plan. As a result, the structure and performance measures included in Section Three and Appendices C and D are submitted for approval.

GOAL A: Community Juvenile Justice

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. Assist local juvenile probation departments in developing programs and services to divert juveniles from commitment to the Juvenile Justice Department. Provide an alternative for juveniles who have been expelled from public school for certain offenses.

OBJECTIVE A.1: GRANTS FOR COMMUNITY JUVENILE JUSTICE SERVICES

Provide funding and support to local juvenile probation departments to maximize the development of community-based services to divert offenders from the Juvenile Justice Department.

Outcome Measures:

- 1.1.1 Rate of Successful Completion of Deferred Prosecution (Key)
- 1.1.2 Rate of Successful Completion of Court-ordered Probation (Key)
- 1.1.3 Re-Referral Rate (Key)
- 1.1.4 Adjudication Rate
 - Adjudication Rate of Juveniles within One Year of the Disposition of Their Supervision
- 1.1.5 Referral Rate/Juveniles Served by Prevention and Intervention Programs
 - Percent of Eligible Juveniles Served by Prevention and Intervention Programs Who are Formally Referred to a Juvenile Probation Department Within One Year of Beginning the Program
- 1.1.6 Number of Absconders From Basic Supervision
 - The Number of Juveniles Who Absconded While under Basic Supervision and Have Not Returned to the Supervision of the Juvenile Probation Department for 60 Days or More
- 1.1.7 Completion of Prevention and Intervention Programs
 - Rate of Completion for Juveniles Served by Prevention and Intervention Programs

STRATEGY A.1.1: Prevention and Intervention

Provide funding and support for community-based delinquency prevention and early intervention programs and services such as mentoring, school-based interventions for juveniles with disruptive behaviors, family-focused interventions, including parenting training, truancy intervention programs, individual counseling, safe and structured afterschool activities, life skills development, gang intervention, and character development programming.

Output Measure:

- 1.1.1.1 # Juveniles Served by Prevention/Intervention
 - The Total Number of Juveniles Served by Prevention and Intervention Programs during the Reporting Period

STRATEGY A.1.2: Basic Supervision

Provide funding to juvenile probation departments for basic supervision including juveniles under conditional release, under deferred prosecution, and under adjudicated probation.

Output Measures:

- 1.1.2.1 ADP: Juveniles Supervised Under Conditional Release (Key)
- 1.1.2.2 ADP: Juveniles Supervised under Deferred Prosecution (Key)
- 1.1.2.3 ADP: Juveniles Supervised under Court-ordered Probation (Key)
- 1.1.2.4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars
- 1.1.2.5 Average Daily Population of Juveniles in Basic Supervision

Efficiency Measure:

- 1.1.2.1 Cost Per Day for Basic Supervision (Key)

Explanatory/Input Measures:

- 1.1.2.1 Total Number of Delinquent Referrals
- 1.1.2.2 Total Number of Referrals (Key)
- 1.1.2.3 Total Number of Felony Referrals (Key)
- 1.1.2.4 Number of Juveniles Receiving Title IV-E Services

STRATEGY A.1.3: Community Programs

Provide funding to juvenile probation departments for the provision of programs and services, for juveniles under their jurisdiction, including Federal Title IV-E placements and services.

Output Measures:

- 1.1.3.2 Juveniles Served-Community Non-Res Programs

Efficiency Measures:

- 1.1.3.1 Cost Per Day/Community Non-residential Program

STRATEGY A.1.4: Pre and Post Adjudication Facilities

Pre and Post Adjudication Facilities

Output Measure:

- 1.1.4.1 Average Daily Population of Residential Placements (Key)

Efficiency Measure:

- 1.1.2.1 State Cost Per Day Per Juvenile for Residential Placement (Key)

STRATEGY A.1.5: Commitment Diversion Initiatives

Provide funding to juvenile probation departments for diversion of juveniles from commitment to state facilities in the Juvenile Justice Department.

Output Measure:

- 1.1.5.1 ADP: Commitment Diversion Initiatives (Key)

Efficiency Measure:

- 1.1.5.1 Cost Per Day: Commitment Diversion (Key)

STRATEGY A.1.6: Juvenile Justice Alternative Education Programs

Provide funding for Juvenile Justice Alternative Education Programs.

Output Measures:

- 1.1.6.1 Number of Mandatory Students Entering JJAEPs (Key)
- 1.1.6.2 Mandatory Student Attendance Days in JJAEP During the Reg School Year (Key)

STRATEGY A.1.7: Harris County Leadership Academy

Provide Funding for the Harris County Leadership Academy.

STRATEGY A.1.9: Mental Health Services

Provide Funding for Mental Health Services.

GOAL B: State Services and Facilities

Provide a safe and secure correctional environment for juveniles. Deliver a continuum of needs-based services that reduce delinquent or criminal behavior, provide individualized opportunities for education, and facilitate successful community reintegration.

OBJECTIVE B.1: STATE-OPERATED PROGRAMS AND SERVICES

Provide services to reduce the re-arrest rate of juveniles released from JJD through a system of assessment, orientation, and placement; secure and non-secure state correctional programs; education; and health care and treatment services.

Outcome Measures:

- 2.1.1 Total Number of New Admissions to JJD (Key)
Total Number of New Admissions to the Juvenile Justice Department
- 2.1.2 Diploma or GED Rate (JJD-operated Schools) (Key)
- 2.1.3 Percent Reading at Grade Level at Release (Key)
- 2.1.4 Turnover Rate of Juvenile Correctional Officers (Key)
- 2.1.5 Industrial Certification Rate in JJD-operated Schools
- 2.1.6 Rearrest/Re-referral Rate (Key)
- 2.1.7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses (Key)
- 2.1.8 Reincarceration Rate: Within One Year (Key)
- 2.1.9 Reincarceration Rate: Within Three Years (Key)
- 2.1.10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment
Percent of Juveniles Successfully Completing a Specialized Correctional Treatment Program and Subsequently Released to a Non-secure Program, Parole, or Agency Discharge, Who within Three Years are Re-arrested for a Felony or Class A or B Misdemeanor
- 2.1.11 Constructive Activity
The Percentage of Juveniles who have been on Parole for at Least 30 Days who are Employed, Attending School, College, GED Preparation, Participating in Vocational or Technical Training, or Performing Community Service
- 2.1.12 Average Math Gain Per Month of Instruction
The Average Math Gain Per Month of Instruction for Juveniles Leaving a State-operated Correctional Facility with JJD-operated Schools
- 2.1.13 Average Reading Gain Per Month of Instruction
The Average Reading Gain Per Month of Instruction for Juveniles Leaving a State-operated Correctional Facility with JJD-operated Schools

STRATEGY B.1.1: Assessment, Orientation, and Placement

Provide a system of assessment, orientation, and placement, which is culturally competent and accurately determines the relative security risk and treatment needs of admitted juveniles.

Output Measure:

- 2.1.1.1 Average Daily Population: Assessment and Orientation (Key)

Efficiency Measure:

- 2.1.1.1 Assessment and Orientation Cost Per Juvenile Day

Explanatory/Input Measure:

- 2.1.1.1 Total Residential Intakes
The Annual Number of Intakes into Residential Programs from Either Outside of the Agency or From Parole

STRATEGY B.1.2: State-Operated Secure Operations

Operate secure state correctional programs under conditions that promote juveniles' positive development and the interests and safety of the public, juveniles, and staff.

Output Measure:

- 2.1.2.1 Average Daily Population: State Operated Secure Correctional Facilities (Key)

Efficiency Measure:

- 2.1.2.1 CPD: State-Operated Correctional Facility (Key)

Explanatory/Input Measures:

- 2.1.2.1 Juvenile Per Direct Supervision JCO Staff Per Shift

STRATEGY B.1.3: Education

Provide or facilitate year-round preparation programs for GED, high-school diploma, post-secondary education, and workforce opportunities that support successful transition to communities after release from state-operated secure correctional facilities.

Output Measures:

- 2.1.3.1 Average Daily Attendance in JJD-operated Schools (Key)
- 2.1.3.2 Number of Industrial Certifications Earned by Juveniles

Efficiency Measure:

- 2.1.3.1 Education and Workforce Cost in JJD Operated Schools

Explanatory/Input Measure:

- 2.1.3.1 Percent Reading at Grade Level at Commitment
The Percentage of Juveniles Admitted to JJD during the Reporting Period and for the First Time, Who, at their First Time Tested, have a Reading Skill Level at or Above the Average Skill of a Juvenile the Same Age

STRATEGY B.1.4: Halfway House Operations

Operate non-secure correctional programs under conditions that promote juveniles' positive development and the interests and safety of the public, juveniles, and staff.

Output Measure:

- 2.1.4.1 Average Daily Population: Halfway House Programs (Key)

Efficiency Measure:

- 2.1.4.1 Halfway House Cost Per Juvenile Day (Key)

STRATEGY B.1.5: Health Care

Provide health care to address juveniles' medical and dental needs while in residential care.

Output Measure:

- 2.1.5.1 Average Daily Population: Health Care

Efficiency Measure:

- 2.1.5.1 Cost of Health Care Services Per Juvenile Day (Key)

STRATEGY B.1.6: Mental Health (Psychiatric) Care

Provide psychiatric services to address juveniles' mental health psychiatric needs while in residential care.

Output Measure:

- 2.1.6.1 Average Daily Population: Mental Health Services

Efficiency Measure:

- 2.1.6.1 Cost of Mental Health (Psychiatric) Services Per Juvenile Day (Key)

STRATEGY B.1.7: Integrated Treatment

Provide, through individualized, evidenced-based interventions, a competency-based, integrated treatment program to juveniles of all cultures, including the specialized treatment programs for juveniles with needs, to include capital or serious violent offense history, sexual offense history, alcohol or other drug abuse or chemical dependency history, or mental health related issues.

Output Measure:

- 2.1.7.1 Average Daily Population: Integrated Treatment (Key)

Efficiency Measure:

- 2.1.7.1 Integrated Treatment Cost Per Juvenile Day (Key)

Output Measure:

- 2.1.7.2 Average Daily Population: Specialized Treatment (Non-Key)
- 2.1.7.3 Average Daily Population: Total Specialized Treatment Services

STRATEGY B.1.9: Contract Capacity

Provide additional secure and non-secure residential capacity through contracts with private service providers that promote juveniles' positive development and the interests and safety of the public and juveniles.

Output Measure:

- 2.1.9.1 Average Daily Population: Contract Programs (Key)

Efficiency Measure:

- 2.1.9.1 Capacity Cost in Contract Programs Per Juvenile Day (Key)

STRATEGY B.1.10: Parole Services

Provide a system of re-entry services to juveniles on parole who remain under JJD jurisdiction.

Output Measures:

- 2.1.10.1 Average Daily Population: Parole (Key)

- 2.1.10.2 Average Daily Population: Aftercare Services
- 2.1.10.3 Average Daily Population: Contract Parole

Efficiency Measure:

- 2.1.10.1 Parole Cost Per Juvenile Day (Key)

OBJECTIVE B.2: CONDUCT OVERSIGHT OF STATE SERVICES AND FACILITIES

Provide health care oversight and conduct fair and impartial investigations of criminal allegations.

STRATEGY B.2.1: Office of the Inspector General

Function as the primary law enforcement entity for the Juvenile Justice Department (JJD) responsible for the investigation of criminal activity involving JJD employees, crimes committed at JJD-operated and contracted facilities, and criminal investigations involving JJD interests. Locate and apprehend JJD juveniles who have escaped or absconded from JJD-operated or contracted facilities, or who have violated a condition of JJD parole. Operate a 24-hour Incident Reporting Center which serves as the central reporting point for allegations of abuse, criminal activity, incidents, and emergency operations.

Output Measure:

- 2.2.1.1 Number of Completed Criminal Investigative Cases

Explanatory/Input Measures:

- 2.2.1.1 Number of Allegations Reported to the Office of Inspector General
- 2.2.1.2 Number of Apprehended JJD Juveniles
Number of JJD Juveniles Taken into Custody by OIG Staff Following the Issuance of a JJD Directive to Apprehend for Escape or Absconding from a State Operated Correctional Contracted or Correctional Facility

STRATEGY B.2.2: Health Care Oversight

Provide administrative oversight of health care and mental health services.

OBJECTIVE B.3: MAINTAIN STATE FACILITIES

Maintain State Facilities to comply with current life, safety, health, and fire codes and standards at all times.

STRATEGY B.3.1: Construct and Renovate Facilities

Provide ongoing maintenance and repair of facilities to ensure a safe and secure environment for juveniles and staff, and to prevent the deterioration of buildings and infrastructure.

Efficiency Measure:

- 2.3.1.1 Change Orders and Add-ons as a % of Budgeted Project Const. Costs

GOAL C: Office of the Independent Ombudsman

Provide assistance to and secure the rights of JJD juveniles and ensure that systems of service are appropriate and equally accessible by all juveniles, including juveniles on parole.

OBJECTIVE C.1: OFFICE OF THE INDEPENDENT OMBUDSMAN

Provide assistance to and secure the rights of JJD juveniles and ensure that systems of service are appropriate and equally accessible by all juveniles, including juveniles on parole.

STRATEGY C.1.1: Office of the Independent Ombudsman

Investigate, evaluate, and secure the rights of juveniles admitted to JJD, including juveniles on parole by meeting with juveniles, families, and advocacy groups to ensure that systems of service are appropriate and equally accessible.

Output Measure:

- 3.1.1.1 Number of Juvenile Dir Served through the Office of Independent Ombudsman

GOAL D: Juvenile Justice System

Provide services and support for Community Juvenile Justice and State Services and Facilities functions.

OBJECTIVE D.1: JUVENILE JUSTICE SYSTEM

Provide services and support for Community Juvenile Justice and State Services and Facilities functions.

STRATEGY D.1.1: Training and Certification

Provide training and certification services for community juvenile justice staff and state services staff and facilities.

Output Measure:

- 4.1.1.1 Total Number of Officers Certified
Total Number of Juvenile Probation Professional Certified or Whose Certification is Renewed by JJD during the Reporting Period

STRATEGY D.1.2: Monitoring and Inspections

Monitor and investigate administrative allegations at community and state juvenile justice facilities and of state services staff.

Output Measures:

- 4.1.2.1 Number of Local Facility Inspections Conducted
- 4.1.2.2 # Annual Comprehensive Monitoring Reviews
The Number of Annual On-site Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process
- 4.1.2.3 # of Child Abuse Claims Investigated
The Number of Abuse Allegations in JJD Community 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
- 4.1.1.4 Number of Completed Administrative Investigative Cases

STRATEGY D.1.3: Interstate Agreement

Provide interstate compact services for community and state juvenile justice services and facilities.

Output Measure:

- 4.1.3.1 Juveniles Served through Interstate Compact
The Number of Juveniles Served During the Reporting Period Through the Interstate Compact Law, Including Interstate Runaways Returned, Juvenile Probations and Paroles From Other States Who are Supervised by Texas Juvenile Probation Officers

and JJD Parole Officers, Surveillance of Juveniles in Transit, and Texas Juvenile Probationers and JJD Parolees Being Supervised out of State.

GOAL E: Indirect Administration

Indirect Administration

OBJECTIVE E.1: PROVIDE ADMINISTRATIVE MANAGEMENT

Provide Administrative Management

STRATEGY E.1.1: Central Administration

Central Administration

STRATEGY E.1.2: Information Resources

Information Resources

SECTION 4

Technology Resource Planning

A. Technology Assessment

GOAL 1 – STRENGTHEN AND EXPAND THE USE OF ENTERPRISE SERVICES AND INFRASTRUCTURE		
Strategy	Initiatives	Going Forward
1.1 Enhance Capabilities of the Shared Infrastructure	Data Center Infrastructure	TJJD is one of 28 agencies participating in the Data Center Services Consolidation initiative. TJJD remains committed to the success of the effort and the agency will continue to participate in the services offered by Data Center Services.
	Communications Technology Infrastructure	TJJD continues to enhance the voice and data network infrastructure in support of the agency mission and in compliance with DIR standards and practices.
	Statewide Portal Infrastructure	TJJD currently does not have any portal-type.
		TJJD will continue to enhance the overall technology infrastructure in order to support future services and better ensure the integrity of the agency's data resources.
1.2 Leverage Shared Applications	Enterprise Resource Planning (ERP)	TJJD is actively implementing the CPA's CAPPS ERP system to support the agency's financial system requirements.
	Email Messaging	TJJD successfully migrated from on-premise e-mail services to the Microsoft cloud-based email platform offering through the Department of Information Resources contract.
1.3 Leverage the State's Purchasing Power	Product and Services Portfolio Expansion	TJJD is an active participant in use of Department of Information Resource's contracts and procurement. TJJD will assist Department of Information Resources in any effort to expand the portfolio of services.

GOAL 2 - SECURE AND SAFEGUARD TECHNOLOGY ASSETS AND INFORMATION		
Strategy	Initiatives	Going Forward
2.1 Align the State's Approach To Enterprise Security with Other State and National Strategies	State Enterprise Security Plan	The TJJJ Information Security Officer works closely with DIR and has aligned agency policies and procedures with DIR and state goals.
	Vulnerability to Cyber Attacks	TJJJ has incorporated additional security devices and measures to further improve its vulnerability posture and will continue to work closely with DIR to facilitate timely reporting and identification of security threats.
	Response and Recovery Capabilities	TJJJ follows Department of Information Resources best practices in minimizing attacks by utilizing DIR recommendations in recovering from security incidents.
2.2 Integrate Identity Management, Credentialing, and Access Privileges	Identity Management Services	TJJJ will evaluate these offerings and determine what is appropriate for the agency.

GOAL 3 - SERVE CITIZENS ANYTIME, ANYWHERE		
Strategy	Initiatives	Going Forward
3.1 Expand and Enhance Access to Agency Services	Multi-Channel Access	TJJJ will continue to develop multiple means to access agency systems and data.
	Rural Broadband Expansion	TJJJ is highly interested in this effort as juvenile probation partners, clients and parents are negatively impacted in the receipt of TJJJ services and information due to lack of broadband access.
3.2 Facilitate Open and Transparent Government	Best Practices for Information Assets	Due to the nature of TJJJ's mission and client base, security and confidentiality of information is always a key consideration. TJJJ currently posts allowable information on the public website. TJJJ is committed to open and transparent government. To that end, the agency will determine methods to expand current access to public information. TJJJ will also consider policy changes and technology implementations that will allow the agency to give the public access to high value data.

GOAL 4 - PURSUE EXCELLENCE AND FOSTER INNOVATION ACROSS THE ENTERPRISE		
Strategy	Initiatives	Going Forward
4.1 Link Technology Solutions to Workplace Innovations	Workplace Productivity and Collaboration	TJJD is currently utilizing many mobile computing technologies and based on funding is motivated to expand upon the base. Due to TJJD's statewide locations the agency is keenly interested in audio and video conferencing technologies for staff, clients and families and will continue to seek inexpensive alternatives. Additionally, TJJD plans to expand its video teleconferencing network to include regional locations throughout the state to incorporate community corrections aspects of the agency client base.
4.2 Pursue Leading-Edge Strategies for Application Deployment	Cloud Computing	TJJD recently completed the transition of its e-mail platform to a cloud based solution. Additionally, TJJD and many of its partners in the county probation offices across the state are leveraging the Juvenile Case Management System as a private cloud solution.
	Specifications, Toolkits, and the Application Marketplace	TJJD will consider compatibility with other state data sharing systems when planning and developing the application suite.
	Legacy Systems Modernization	Like numerous other entities, TJJD has a large base of applications operating on legacy platforms. The agency has recently completed the implementation of a new Human Resources and Timekeeping system and is actively engaged in the prototyping of the CPA CAPPs system as a replacement for its legacy Financial applications. The agency continues to work closely with local juvenile probation departments across the state on the implementation of its new cloud-based Juvenile Case Management System (JCMS) which facilitates the retirement of the legacy Caseworker application system.
4.3 Optimize Information Asset Management	Best Practices for Managing Digital Information	TJJD has a number of mandated records that it must retain and will work closely with the records management interagency coordinating council in implementing common practices resulting from this effort.
4.4 Promote the Use and Sharing of Information	Health Information Exchange	TJJD will be an active participant in the Health Information Exchange effort led by Human Health Services Commission (HHSC). The agency is committed to providing any assistance as our youth are impacted by the quality of the healthcare information passed between TJJD and HHSC agencies.
	Statewide Communications Interoperability	TJJD is a participant in the Texas Radio Coalition (TRC) and has been involved in an active project over the last few years ensuring that our radio infrastructure is in compliance with interoperability standards. . As additional funding is made available, the agency will continue to further expand its implementation of interoperability standards.
	Justice Information System Integration	TJJD will be a participant as projects and tasks are needed and identified.
	Enterprise Geospatial Services	TJJD has no current or future needs in the area of enterprise geospatial services.

B. Technology Initiative Alignment

	Technology Initiative	Agency Objective	SSP Strategy	Current or Planned	Anticipated Benefit	Innovation, Best Practice, Benchmarking
1	Continued transformation and consolidation of agency data center operations into the State Data Center.	All Objectives	1-1	Current	Replacement of outdated mainframe and servers, enhanced disaster recovery capabilities.	Statewide Initiative
2	Migrate existing financial systems to State Comptroller CAPPs ERP system.	All Objectives	1-2	Current	Increase overall functionality within the financial system.	Statewide initiative.
3	Migrate existing Human Resources system to State Comptroller CAPPs ERP system.	All Objectives	1-2	Current	Increase overall functionality within the HRIS system.	Statewide initiative. Innovation: Track staffing ratios
4	Continue enhancement and deployment of Juvenile Case Management System (JCMS) to Juvenile Probation Departments throughout Texas.			Current	Replace aging application and allow for better data sharing between counties.	Innovation
5	Migrate existing mainframe based case management system (CCS) to client server or web based application.	All Objectives		Planned	Replace aging application and increase overall performance and functionality.	Innovation
6	Migration of agency applications to cloud based offerings when possible.	All Objectives		Planned	Increased performance and functionality.	Innovation
7	Develop enterprise data warehouse/business intelligence offering.	All Objectives		Planned	Increase availability to deliver meaningful data sets to internal and external users.	Innovation
8	Develop means to allow a more mobile agency workforce.	All Objectives		Planned	Increase application delivery to users.	Innovation
9	Upgrade and refresh agency IT infrastructure.	All Objectives		Planned	Increase functionality and leverage various capabilities.	Best Practices
10	Consolidate agency telecommunications systems.	All Objectives		Planned	Increased functionality and decreased overall cost.	Innovation
11	Network security and monitoring enhancements through hardware and staff training expenditures.	All Objectives	2-1	Current	Improvement of network security and safeguarding of confidential information.	Best Practices TAC 202

	Technology Initiative	Agency Objective	SSP Strategy	Current or Planned	Anticipated Benefit	Innovation, Best Practice, Benchmarking
12	Replacement and upgrades of older radio technologies.	All Objectives	1-1	Current	As additional funding is made available, the agency will continue to modernize its radio technologies and further expand its implementation of interoperability standards.	Best Practices
13	Modernization and standardization of legacy software applications.	All Objectives	2-1	Planned	Remediation of reliance on outdated legacy platforms and systems.	Best Practices
14	IT Workforce	All Objectives		Planned	Continue to evaluate skills and knowledge based on the needs of the agency.	Benchmarking
15	Virtualization	All Objectives		Planned	Increase functionality and leverage capabilities and decrease cost.	Innovation
16	Data Management	All Objectives		Planned	The ability to manage lifecycles to increase functionality and decrease overall cost.	Best Practices

SECTION 5

Appendices and Attachments

- A. AGENCY PLANNING PROCESS
- B. TJJJD ORGANIZATIONAL CHART
- C. FIVE-YEAR OUTCOME PROJECTIONS
- D. PERFORMANCE MEASURE DEFINITIONS
- E. WORKFORCE PLAN
- F. SURVEY OF EMPLOYEE ENGAGEMENT
- G. WORKFORCE DEVELOPMENT SYSTEM STRATEGIC PLANNING
- H. CUSTOMER SERVICE REPORT
- I. STRATEGIC STAKEHOLDER SURVEY REPORT

A. Agency Planning Process

Agency Planning Process

Strategic Plan Development

The Texas Department of Juvenile Justice developed its biennial Strategic Plan with participation from the Department's Executive Management Team and staff representing all business and program areas of the agency. Agency executive management staff was responsible for coordinating strategic planning materials and activities and overseeing the development and drafting of the final documents.

Staff throughout the agency participated in identifying agency strengths and challenges and conducting internal needs assessments. Areas of progress, constraints to effectiveness, and recommendations addressing constraints were developed to guide the agency's strategic plan and legislative appropriations request. Internal and external assessments were also conducted and analyzed, including various surveys to staff, families, volunteers, and stakeholders (courts, probation departments, and advocates).

As part of the strategic planning process, TJJD executives attended regional chiefs meetings to solicit input for the strategic initiatives. In addition, TJJD conducted a survey to receive input from various stakeholders, including families, youth, courts and probation departments, victims, volunteers, advocates, and the public. This survey was available was distributed as follows:

- All juvenile court judges and juvenile probation chiefs were provided a link online; and was given to participants of the 26th Annual Juvenile Law Conference (Robert O. Dawson Juvenile Law Institute) held February 24-26, 2014 in Corpus Christi. The conference had over 330 attendees, including juvenile court judges, prosecutors, defense attorneys, probation personnel, and other juvenile justice practitioners.
- All families of TJJD state facilities youth with a known e-mail address were sent a link to the Stakeholder Survey.
- TJJD state facility volunteers were sent with a link to the Stakeholder Survey.
- All TJJD employees were provided a link to the Customer Service Survey.
- Known TJJD youth advocate groups were provided a link to the survey.
- Access to the survey was made available to the general public on the TJJD website.

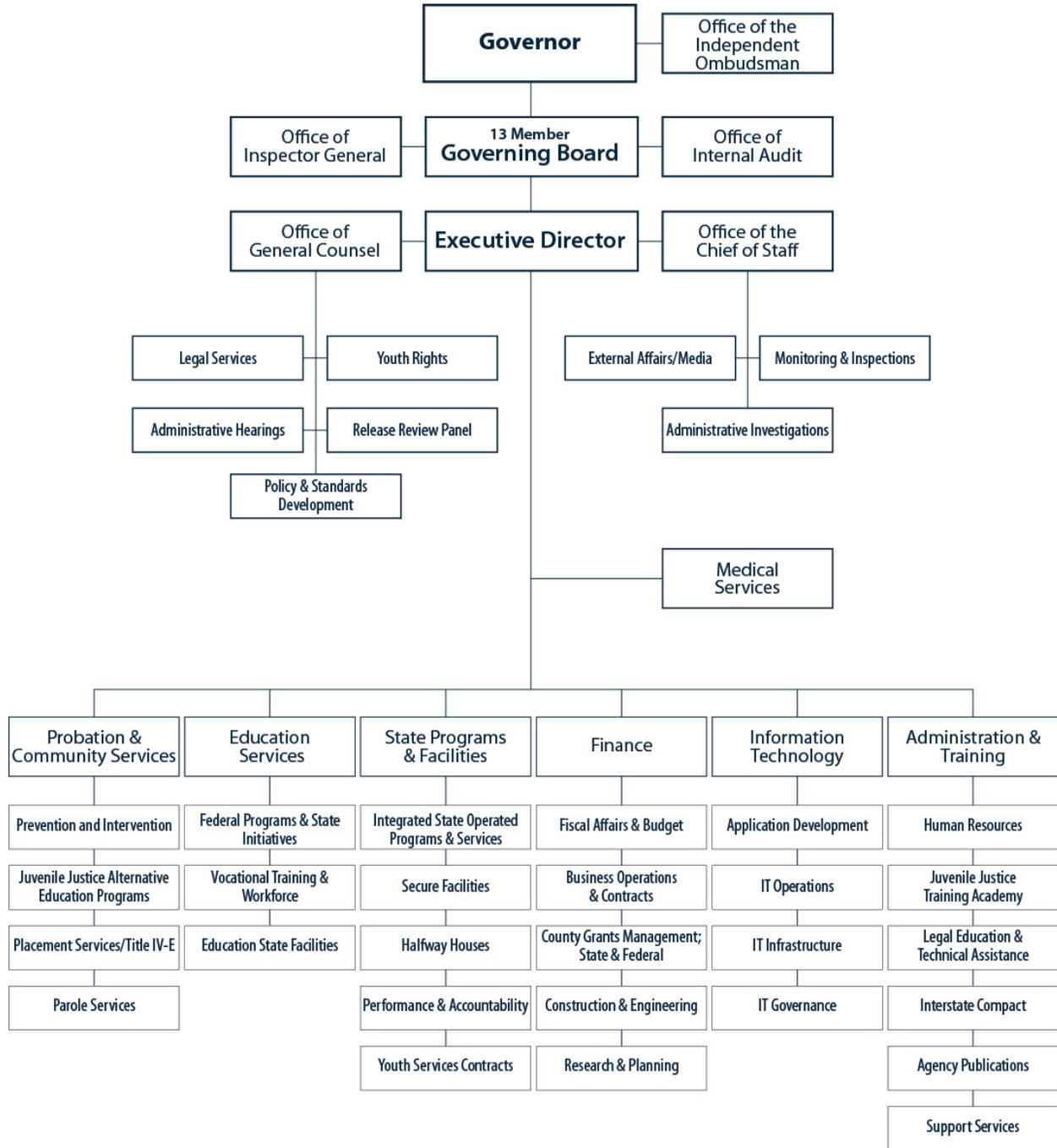
The results of the survey are available in the Strategic Stakeholder Service Report in Appendix I of this document.

Additional information was gathered at the 2014 Chief Juvenile Probation Officers' Summit held on January 26-28, 2014 in San Marcos. The group of approximately 209 attendees focused on the following key strategies:

- Positive Youth Outcomes and Lower Recidivism through Proven Programs
- Appropriate Treatment for Youth with Mental Health Needs
- Smaller Rehabilitation Setting
- Ongoing Evaluation of Programs Effectiveness
- Individual Rehabilitation and Treatment

The draft strategic plan was completed and submitted to the agency Board for review and consideration for approval. Following Board approval of the plan, it was distributed to the Governor's Office of Budget, Planning, and Policy, the Legislative Budget Board, and other designated legislative leadership offices.

B. TJJD Organizational Chart



C. Five Year Outcome Projections

Five Year Outcome Projections

The TJJJ Strategic Planning and Budget Structure for Fiscal Years 2016 and 2017 had not been approved by the Legislative Budget Board and the Governor's Office at the time of printing for this plan. As a result, the outcome measures included in Appendix C are as submitted for approval.

MEASURE	2015	2016	2107	2018	2019
Rate of Successful Completion for Deferred Prosecution	81%	81%	82%	82%	83%
Rate of Successful Completion for Court-Ordered Probation	81%	81%	82%	83%	83%
Re-Referral Rate	17%	17%	16%	16%	16%
Adjudication Rate	12%	11%	10%	10%	10%
Number of Absconders from Basic Supervision	415	407	388	375	370
Rate of Successful Completion for Youth Served by Prevention and Intervention Programs	85%	86%	86%	87%	87%
Referral Rate of Eligible Youth Served by Prevention and Intervention Programs	6%	6%	5%	5%	5%
Total Number of New Admissions to JJD	825	810	805	800	800
Turnover Rate of Juvenile Correctional Officers	30%	30%	30%	30%	30%
Constructive Activity Rate	65%	66%	67%	68%	70%
Diploma or GED Rate (JJD-operated Schools)	45%	45%	47%	48%	50%
Percent Reading at Grade Level	14%	14%	16%	16%	18%
Industrial Certification Rate in JJD-operated Schools	34%	34%	35%	35%	36%
Average Math Gain per Month of Instruction	1.50	1.50	1.55	1.55	1.60
Average Reading Gain per Month of Instruction	2.00	2.00	2.05	2.05	2.10
Rearrest Rate	45%	45%	45%	44%	44%
One-Year Rearrest Rate for Violent Offense	10.5%	10.5%	10.5%	10.25%	10.25%
Reincarceration Rate: within One Year	25%	25%	25%	24%	24%
Reincarceration Rate: within Three Years	46%	46%	46%	45%	45%
Rearrest Rate: Juveniles Receiving Specialized Treatment	75%	75%	73%	73%	72%

D. Performance Measure Definitions

GOAL A: COMMUNITY JUVENILE JUSTICE			
Title: Rate of Successful Completion of Deferred Prosecution (Key)	Goal No. 1	Objective No. 1	Outcome No. 1
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 state correctional custody, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.			
Purpose: This measure is intended to measure the success of juveniles on deferred prosecution.			
Data Source: Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by dividing the number of juveniles completing deferred prosecution by the total number of juveniles terminating deferred. Deferred terminations do not include juveniles who transfer out of the jurisdiction of the department prior to completing their supervision or those that abscond but return to complete their supervision within 60 days from the date in which the juvenile absconded.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
Title: Rate of Successful Completion of Court-ordered Probation (Key)	Goal No. 1	Objective No. 1	Outcome No. 2
Definition: Rate of successful completion is a measure of the number of juveniles terminating court ordered probation supervision who completed the requirements of their supervision period without being committed to state correctional custody, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.			
Purpose: This is intended to measure the successful completion of Court-Ordered Probation by adjudicated juveniles.			
Data Source: Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by dividing the number of juveniles completing their probation supervision by the total number of probation terminations. Probation terminations do not include juveniles who transfer out of the jurisdiction of the department prior to completing their supervision or those that abscond but return to complete their supervision within 60 days from the date in which the juvenile absconded.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
Title: Re-Referral Rate (Key)	Goal No. 1	Objective No. 1	Outcome No. 3
Definition: Percent of juveniles placed on probation supervision or deferred prosecution supervision who are re-referred to a juvenile probation department for a Class B misdemeanor offense or for an offense of greater severity within one year (i.e. 365 days) of their disposition to begin those supervisions.			
Purpose: To provide information on the extent to which juveniles whose cases were disposed to probation supervision or deferred prosecution supervision were re-referred for an offense within 365 days of that disposition.			
Data Source: Data relating to this measure are located in the referral and supervision files of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Calculated by dividing the number of juveniles who were re-referred to a juvenile probation department for a Class A or B misdemeanor or felony offense 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 Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>			
Title: Adjudication Rate	Goal No. 1	Objective No. 1	Outcome No. 4
Definition: Percent of juveniles placed on probation supervision or deferred prosecution supervision who are adjudicated for a Class B misdemeanor offense or greater within one year of disposition.			
Purpose: To provide information on the extent to which juveniles disposed to probation supervision or deferred prosecution supervision were adjudicated for an offense within 365 days of that disposition.			
Data Source: Data relating to this measure are located in the referral and supervision files of the Agency extract database.			
Methodology: Calculated by dividing the number of juveniles who were adjudicated for a Class A or B misdemeanor or felony offense 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 Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target
Title: Referral Rate/Juveniles Served by Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 5
Definition: Percent of eligible juveniles served by JJD funded prevention and intervention programs who are formally referred to a juvenile probation department within one year (i.e., 365 days) of beginning the program.			
Purpose: To provide information on the extent to which juveniles served by JJD funded prevention and intervention grants are referred to juvenile probation within 365 days of entering the program.			
Data Source: Data relating to this measure are located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis. All juveniles served by JJD funded prevention and intervention programs will receive a Personal Identification Number (PID). If a juvenile is formally referred to the juvenile probation department, this PID will remain the same.			
Methodology: Calculated by dividing the number of eligible juveniles who were referred to a juvenile probation department within one year of beginning a JJD funded prevention and intervention program by all eligible juveniles beginning a JJD funded prevention program. Calculated by utilizing prior year data to ensure complete year follow-up. Eligible juveniles include all juveniles between age 10 and 16 at program start date.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-Cumulative	New Measure No	Desired Performance Lower than target
Title: Number of Absconders from Basic Supervision	Goal No. 1	Objective No. 1	Outcome No. 6
Definition: Number of juveniles who absconded while under deferred prosecution or adjudicated probation supervision and have not returned to the supervision of the juvenile probation department for 60 days or more.			
Purpose: This measure provides information on the number of juveniles who have absconded for more than 60 days.			
Data Source: Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by adding the total number of juveniles who absconded while under, deferred prosecution, or adjudicated probation, and have not returned to the supervision of the juvenile probation department for 60 days or more.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-Cumulative	New Measure No	Desired Performance Lower than target

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Completion of Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 7	
Definition: Rate of completion is a measure of the number of juveniles leaving a JJD funded prevention and intervention program who complete the requirements of the program successfully.				
Purpose: This measure is intended to measure the completion rate of juveniles in JJD funded prevention and intervention programs.				
Data Source: Data relating to this measure is located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by dividing the number of juveniles completing prevention and intervention programs by the total number of juveniles leaving those programs. Juveniles leaving programs for reasons not related to success or failure are not included in the total number leaving programs.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: # Juveniles Served by Prevention/Intervention	Goal No. 1	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The total number of juveniles served by JJD funded prevention and intervention programs during the reporting period.				
Purpose: This measure is intended to measure the number of juveniles served by JJD funded prevention and intervention programs.				
Data Source: Data relating to this measure are located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis. All juveniles served will receive a Personal Identification Number (PID).				
Methodology: Computed by summing the number of juveniles served in JJD funded prevention and intervention programs.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: ADP: Juveniles Supervised Under Conditional Release (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 1
Definition: The average number of juveniles supervised under conditional release per day of the reporting period prior to disposition.				
Purpose: This measure is intended to indicate the average number of juveniles receiving supervision under conditional release throughout the state per day during the given period of time.				
Data Source: Data is maintained in the supervision file of the JJD 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 supervision type in the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-Cumulative	New Measure Yes	Desired Performance Higher than target	

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: ADP: Juveniles Supervised Under Deferred Prosecution (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 2
Definition: The average number of juveniles supervised per day of the reporting period under deferred prosecution (a voluntary supervision by the juvenile probation department).				
Purpose: This measure is intended to indicate the average number of juveniles receiving deferred prosecution supervision throughout the state per day during the given period of time.				
Data Source: Data is maintained in the supervision file of the Agency 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 deferred prosecution supervision types in the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: ADP: Juveniles Supervised Under Court-ordered Probation (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 3
Definition: Average number of juveniles supervised per day under court ordered probation (have been adjudicated by a juvenile court and placed on probation).				
Purpose: This measure is intended to indicate the average number of adjudicated juveniles receiving supervision throughout the state per day during the given period of time.				
Data Source: Data is maintained in the supervision file of the Agency 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 court ordered probation supervision types in the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 4
Definition: The number of county juvenile probation departments that apply for and receive Title IV-E reimbursements during the reporting period.				
Purpose: To determine if the federal funds are increasingly being utilized by departments.				
Data Source: The JJD PCS IV-E Group tracks in the JJD In-House Information System.				
Methodology: Count the number of departments utilizing the funds.				
Data Limitations: Relies on an up-to-date database for accurate information.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population of Juveniles in Basic Supervision	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 5
Definition: The average daily population of juveniles receiving Basic Supervision from a juvenile probation department.				
Purpose: This measure provides information on the number of juveniles receiving Basic Supervision.				
Data Source: Data is maintained in the supervision file of the JJD database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by adding the total number of supervision days under conditional release, deferred prosecution, and adjudicated probation and dividing by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Neutral	

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Cost Per Day for Basic Supervision	Goal No. 1	Objective No. 1	Strategy No. 2	Efficiency No. 1
Definition: The average cost per day per juvenile receiving Basic Supervision.				
Purpose: Indicates the average cost per day per juveniles under basic supervision.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total supervision days collected in the agency extract database supervision file using information submitted by local juvenile probation departments on a monthly basis. Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.				
Methodology: The total number of days juveniles were supervised under conditional release, deferred prosecution, or adjudicated probation during the reporting period divided by the total expenditures for Basic Supervision during the period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Lower than target	
Title: Total Number of Delinquent Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 1
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: This measure provides information about the number of formal referrals for a delinquent offense during the reporting period.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: 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 JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Total Number of Referrals (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 2
Definition: Total number of formal referrals to a juvenile probation department for a felony, misdemeanor A and B offense, 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: This measure provides information about the total number of referrals to juvenile probation departments statewide during the period.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by adding the number of referrals, including delinquent, violation of court order, and CINS offenses, from the referral file of the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Total Number of Felony Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 3
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: This measure provides information on the number of referrals to juvenile probation departments for felony offenses.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by adding the number of referrals for felony offenses from the referral file of the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Number of Juveniles Receiving Title IV-E Services	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 4
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: 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.				
Data Source: The JJD Federal Programs Division tracks the number in the JJD In-House Information System.				
Methodology: 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 Lower than target	
Title: Juveniles Served-Community Non-Res Programs	Goal No. 1	Objective No. 1	Strategy No. 3	Output No. 2
Definition: The number of unique juveniles served in a Community Non-Residential Program.				
Purpose: This provides information on the number of juveniles participating in community-based programs.				
Data Source: Data is maintained in the program file of the JJD database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of unique individuals served during the reporting period in a community-based program.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: State Cost Per Day/Community Non-residential Programs	Goal No. 1	Objective No. 1	Strategy No. 3	Efficiency No. 2
Definition: The average cost per day per juvenile in a community based non-residential program.				
Purpose: Indicates the average cost per day per juveniles in community based non-residential programs.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total program days collected in the agency extract database program file using information submitted by local juvenile probation departments on a monthly basis. Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.				
Methodology: The total number of days that each juvenile was in a community based non-residential program during the reporting period divided by previous year expenditures as reported.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Lower than target	

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Average Daily Population of Residential Placements (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Output No. 1
Definition: This measure represents the average number of juveniles per day residing outside of their homes as a result of juvenile department placement during the time period. The measure includes placement in both secure and non-secure residential facilities.				
Purpose: To determine the average daily population of youth ordered into juvenile residential placement facilities during the time period.				
Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of days in residential placement divided by the number of days in the reporting period. Placements made by entities other than the juvenile court or juvenile probation department are not included in the average daily population (parental placements and foster care placements excluded).				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments on a monthly basis.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: State Cost Per Day Per Juvenile for Residential Placement (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Efficiency No. 1
Definition: The average state cost per day for juveniles in secure and non-secure residential placement facilities.				
Purpose: 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 Juvenile Justice Department.				
Data Source: Data is maintained in the placement file of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: 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. Placements made by entities other than the juvenile court or juvenile probation department are not included in the total number of placement day calculation (parental placements and foster care placements excluded).				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: ADP: Commitment Diversion Initiatives (Key)	Goal No. 1	Objective No. 1	Strategy No. 5	Output No. 1
Definition: The average daily population of juveniles in a community based commitment diversion initiative programs and placements.				
Purpose: Includes the average daily population of juveniles in community based diversion initiative programs and placements.				
Data Source: Total days collected in the program and placement files of the agency extract database and in quarterly submissions provided by local juvenile probation departments.				
Methodology: Computed by determining the number of days served during the reporting period in a community based diversion initiative programs and placements divided by the total number of days in the period.				
Data Limitations: Data used in the calculation are submitted to the agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Cost Per Day: Commitment Diversion (Key)	Goal No. 1	Objective No. 1	Strategy No. 5	Efficiency No. 1
Definition: The average cost per day per juvenile in a community based commitment diversion initiative program or placement.				
Purpose: Indicates the average cost per day per juveniles in community based diversion initiative programs or placements.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total days collected in the agency extract database program and placement services files using information submitted by local juvenile probation departments on a monthly basis. Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.				
Methodology: The total number of days that each juvenile was in a community based diversion initiative program or placement during the reporting period divided by previous year expenditures as reported by local juvenile probation departments.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Number of Mandatory Students Entering JJAEPs (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 1
Definition: The total number of students entering a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007. A student may enter a JJAEP more than once in the reporting period.				
Purpose: 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.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Education Services Division.				
Methodology: 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 Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Mandatory Student Attendance Days in JJAEP During the Regular School Year (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 2
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: This measure provides information on the number of mandatory student days that are funded by the state.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Education Services Division.				
Methodology: 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 Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	

GOAL B: STATE SERVICES AND FACILITIES			
Title: Total Number of New Admissions to JJD (Key)	Goal No. 2	Objective No. 1	Outcome No. 1
Definition: Number of juveniles disposed to state commitment by juvenile courts and admitted to JJD.			
Purpose: This measure provides information on the number of juveniles committed to the custody of TJJD by juvenile courts.			
Data Source: Assessment and orientation personnel identify juveniles committed to the state for the first time. Data entry clerks enter this information into the JJD Correctional Care System.			
Methodology: This measure counts the number of juveniles received at JJD assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court.			
Data Limitations: JJD accepts all juveniles legally committed by Texas courts. This number is outside of the agency's control.	Calculation Type Cumulative	New Measure Yes	Desired Performance Lower than target
Title: Diploma or GED Rate (JJD-operated Schools) (Key)	Goal No. 2	Objective No. 1	Outcome No. 2
Definition: The percentage of juveniles age 16 or above who have earned a high school diploma or general equivalency diploma (GED) within 90 days after their release from state-operated secure correctional facilities with JJD-operated schools.			
Purpose: Achievement of educational objectives is associated with improved job and educational prospects after release. This measure addresses the extent to which JJD juveniles achieve a high school diploma or GED either before or just after release from state-operated secure correctional facilities with JJD teachers, where most of the funds in the strategy are expended.			
Data Source: When juveniles achieve a high school diploma, the completion date is recorded in the JJD computer system by JJD personnel. When juveniles test successfully for a GED, the testing date and results are recorded in the JJD computer system by JJD personnel. Official records, when available, are also received from the Texas Education Agency and automatically imported into the JJD computer system. Any differences in JJD records are manually checked against an on-line GED database maintained by the Texas Education Agency or the GED Testing Service, if applicable. Information concerning age, release date, and discharge status are maintained on the JJD computer system.			
Methodology: Data sources are automated. Measurement extends 90 days after release from state-operated secure correctional facilities with JJD teachers. The denominator of "Diploma or GED population" is the number of juveniles who, during the reporting period, reach the tracking end point of 90 days since release from state-operated secure correctional facilities with JJD teachers, and were age 16 or older when released. Juveniles are only included at their first release for any fiscal year reported. The numerator is the number of these juveniles who had obtained their high school diploma or tested successfully for their GED by the end of that 90-day period. The result is expressed as a percentage.			
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Percent Reading at Grade Level at Release (Key)	Goal No. 2	Objective No. 1	Outcome No. 3
Definition: The percentage of juveniles released from state-operated secure correctional facilities with JJD-operated schools who, at their last time tested, have a reading skill level at or above the average skill of juveniles of the same age.			
Purpose: Most juveniles committed to JJD enter with serious educational challenges. Providing effective remedial instruction is an important agency activity. This measure addresses the extent to which JJD-provided instruction raises reading skills of JJD juveniles to the average of same-aged juveniles in the community.			
Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test prior to release. The test measures reading and math skills expressed in terms of standard grade-level equivalents. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.			
Methodology: Data sources are automated. Age is computed from data maintained on the JJD Correctional Care System. Juveniles are considered “reading at grade level” if, when last tested, they demonstrate reading skill at or above a level equivalent to the average skill of a juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Juveniles reading at the 12th grade, 9 th month level are considered reading at grade level, regardless of age. The denominator is juveniles released during the reporting period from state-operated secure facilities with JJD-operated schools. Juveniles are only included if placed in a state-operated secure correctional facility that has JJD-employed teachers, and other than an assessment and orientation center. Juveniles are only included at the time of their first release for any fiscal year reported. Tests given less than 180 days from the previous test will be excluded.			
Data Limitations: The test only goes to the 12th grade, ninth month level.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
Title: Turnover Rate of Juvenile Correctional Officers (Key)	Goal No. 2	Objective No. 1	Outcome No. 4
Definition: The rate of terminations of Juvenile Correctional Officers within the fiscal year.			
Purpose: Juvenile Correctional Officers (JCO's) are charged with maintaining a safe environment in JJD facilities. The safety of juveniles and staff depend on a low ratio of juveniles per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.			
Data Source: Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System.			
Methodology: The number of full and part time juvenile correctional officer terminations during the fiscal year divided by the average number of full and part time juvenile correctional officers during the fiscal year. The average number of juvenile correctional officers during the fiscal year equals the average quarterly count of juvenile correctional officers employed at any time during the quarter. Neither the numerator nor denominator will include staff in a facility that closed during the quarter. The result is expressed as a percentage (multiplied by 100).			
Data Limitations: The State Auditor’s turnover data has traditionally not been available until after the ABEST due date and does not account for closed facilities.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Industrial Certification Rate in JJD-operated Schools	Goal No. 2	Objective No. 1	Outcome No. 5
Definition: The percentage of juveniles enrolled in the 9th grade or above who have earned an industrial certification upon release from state-operated secure correctional facilities with JJD-operated schools.			
Purpose: Juveniles who re-enter the community with marketable education and workforce skills are more likely to be successful. This measure assesses the rate of industrial certification achievement among students enrolled in JJD-operated schools.			
Data Source: Certifications are awarded locally, generally by career and technical education teachers. When juveniles achieve industrial certifications, the industrial certification type and completion date is recorded in the JJD computer system by JJD personnel. Students at JJD-operated schools are scheduled into grades with automated databases. Information concerning release date and discharge status is maintained on the JJD computer system.			
Methodology: Data sources are automated. The denominator is the number of juveniles who are released from a state-operated secure correctional facility with a JJD-operated school, other than Orientation and Assessment, and had ever been enrolled in the 9th grade or above at JJD when released. Juveniles are only included at their first release for any fiscal year reported. The numerator is juveniles who earn an industrial certification prior to release from a state-operated secure correctional facility with JJD teachers. Juveniles who earn more than one industrial certification are counted once. The result is expressed as a percentage.			
Data Limitations: The measure excludes recognition of student work that “nearly meets” standards for industrial certification, such as when juveniles transfer between programs or are released to parole while short of completion criteria for certification. The measure also excludes recognition of “course completion certificates” as these lack qualifications for industry recognition.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
Title: Rearrest/Re-referral Rate (Key)	Goal No. 2	Objective No. 1	Outcome No. 6
Definition: The percentage of juveniles released from secure programs to non-secure correctional programs, parole or agency discharge who, within one (1) year of release, are known to be rearrested or re-referred to juvenile probation. This measure includes felonies and class A and B misdemeanors.			
Purpose: One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which this goal is met.			
Data Source: Data sources are automated. Cohort and re-referral data come from JJD’s database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge the fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, (3) juveniles whose commitment to JJD was over-turned, and (4) juveniles who are not found in the DPS database and not rereferred according to the JJD database. These juveniles are checked for any referrals or arrests within 365 days from the first release date within the fiscal year examined. Arrests and referrals for which the level of offense cannot be determined will be included, whereas arrests known to be for a class C misdemeanor or less serious offense will not be included. The result is divided by number of juveniles in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator or denominator.			
Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the DPS system when juveniles’ state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: One-year Rearrest/Re-referral Rate for Violent Felony Offenses (Key)	Goal No. 2	Objective No. 1	Outcome No. 7
Definition: The percentage of juvenile released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year of release, were rearrested or referred to juvenile probation for any violent felony offense.			
Purpose: One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which the goal of reducing serious criminal behaviors among released juvenile is met.			
Data Source: Data sources are automated. Cohort and re-referral data come from JJD's database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database. The list of offenses designated as violent will be provided by the Legislative Budget Board.			
Methodology: All of the methodology from one-year rearrest rate applies. Additionally, the offense must be designated as a felony and a violent offense as listed by the Legislative Budget Board for the 2014-2015 biennium. A juvenile can be counted no more than once each year in the numerator and once in the denominator.			
Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juvenile and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target
Title: Reincarceration Rate: Within One Year (Key)	Goal No. 2	Objective No. 1	Outcome No. 8
Definition: The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state prison or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.			
Purpose: This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration within one year of release.			
Data Source: Data sources are automated. Reincarceration sources are the JJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.			
Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge one fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, and (3) juveniles whose commitment to JJD was overturned. These juveniles are checked for 365 days from release for reincarceration into either a secure JJD state facility for a disciplinary reason, TDCJ CID or a Texas State Jail. The result is divided by juveniles in the population measured, and expressed as a percentage. No JJD assignment for at least 30 days is considered temporary. Temporary admissions into JJD secure state correctional facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.			
Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Reincarceration Rate: Within Three Years (Key)	Goal No. 2	Objective No. 1	Outcome No. 9
Definition: The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within three (3) years of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.			
Purpose: This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration.			
Data Source: Data sources are automated. Reincarceration sources are the JJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.			
Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge 36 months prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, and (3) juveniles whose commitment to JJD was over-turned. These juveniles are checked for a three-year period for reincarceration into either a secure state-operated facility for a disciplinary reason, TDCJ CID or Texas State Jail. The result is divided by juveniles in the population measured, and expressed as a percentage. No JJD assignment for at least 30 days is considered temporary. Temporary admissions into JJD secure state correctional facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.			
Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target
Title: Rearrest/Re-referral Rate: Juveniles Receiving Specialized Treatment	Goal No. 2	Objective No. 1	Outcome No. 10
Definition: The percentage of juveniles successfully completing a specialized correctional treatment program and subsequently released from a secure program to a non-secure program, parole or agency discharge who, within three (3) years, are known to be rearrested or re-referred for a felony or class A or B misdemeanor.			
Purpose: The measure indicates the extent to which the specialized treatment programs are effective in reducing subsequent offenses.			
Data Source: Data sources are automated. Cohort and re-referral data come from JJD's database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
Methodology: The population measured is juveniles successfully completing a specialized treatment program listed in the specialized treatment strategy prior to being released from a secure program to a non-secure correctional program, parole or agency discharge 36 months prior to any day in the reporting period. For juveniles in mental health treatment programs, "success" is defined by a designation that mental health issues have adequately stabilized prior to being released. These juveniles are checked for a three-year period (365 times 3) from the date of release for arrests and referrals recorded in either the JJD or the DPS databases. The result is divided by the number of juveniles in the population measured, and expressed as a percentage. Arrests for which the level of offense can not be determined will be included. Reincarcerations into and convictions in the adult system where there is no arrest recorded are considered to have been arrested on the day of reincarceration or conviction, respectively. Juveniles transferred directly to the TDCJ CID or Texas State Jail without being released are excluded. Juveniles are only included at their first release.			
Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the Department of Public Safety (DPS) system. An information exchange with DPS is done at least annually and historically there has been a time lag in some data entry. It is not always recorded whether an arrest listed in the sections above is or is not a felony.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Constructive Activity Rate	Goal No. 2	Objective No. 1	Outcome No. 11
Definition: The percentage of juveniles who have been on parole for at least 30 days who are employed; actively pursuing employment; attending school, college, GED preparation; participating in vocational or technical training; or performing community service.			
Purpose: This measure is an indicator of successful community re-integration for juveniles under JJD parole supervision.			
Data Source: Each juvenile under JJD jurisdiction has an Individual Case Plan. Part of the case plan on parole is education and/or employment. JJD parole officers update compliance with the case plan onto the JJD Correctional Care System or other database if applicable.			
Methodology: Data sources are automated. Constructive activity participation is measured the day of a juvenile's last contact with their parole officer prior to the end of the measurement period. Juveniles constructively engaged at that reporting date are counted as participating in a constructive activity. The denominator for the measure is the number of juveniles who at the last day of the quarter have been on parole for at least 30 days. Juveniles in jail, detention, or abscond status the last day of the quarter are considered to not be constructively active. Juveniles on Interstate Compact or deported are excluded.			
Data Limitations: Data is only entered at the point of contact between parole officers and parolees. A measurement taken at a single point in time may not reflect performance over the entire period. Parole officers lack access to enrollment databases from Universities, other state agencies, and local school districts as a means to verify enrollment information, and must rely on other methods for verification.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target
Title: Average Math Gain Per Month of Instruction	Goal No. 2	Objective No. 1	Outcome No. 12
Definition: The average math gain per month of instruction for juveniles leaving a state-operated secure correctional facility with JJD-operated schools.			
Purpose: Nearly all juveniles committed to JJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which JJD-provided instruction raises math skills of JJD-committed students to comparable skill levels expected of students in the community.			
Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.			
Methodology: Data sources are automated. Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Months of instruction and difference in math scores are calculated from data maintained on the JJD Correctional Care System. The number of months of math gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test math test scores by the number of months between tests. Scores are averaged. For juveniles placed outside of a state-operated secure correctional facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.			
Data Limitations: The measure only includes juvenile retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade, ninth month level.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Reading Gain Per Month of Instruction	Goal No. 2	Objective No. 1	Outcome No. 13	
Definition: The average reading gain per month of instruction for juvenile leaving a state-operated secure correctional facility with JJD-operated schools.				
Purpose: Nearly all juveniles committed to JJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which JJD-provided instruction raises reading skills of JJD-committed students to comparable skill levels expected of students in the community.				
Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.				
Methodology: Data sources are automated. Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Months of instruction and difference in reading scores are calculated from data maintained on the JJD Correctional Care System. The number of months of reading gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test reading test scores by the number of months between the tests. Scores are averaged. For juveniles placed outside of a state-operated secure correctional facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.				
Data Limitations: The measure only includes juvenile retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade, ninth month level.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Assessment and Orientation (Key)	Goal No. 2	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The average number of juveniles served daily in assessment and orientation programs.				
Purpose: This is a measure of utilization of JJD assessment and orientation resources. It is an indicator of the correspondence between the number of juveniles actually served in assessment an orientation and system's capacity to provide assessment and orientation services. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.				
Data Source: Assignments and releases into assessment and orientation programs, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by state correctional facility data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in assessment and orientation programs less days absent due to off-campus statuses are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Assessment and Orientation Cost per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: Assessment and orientation program cost per juvenile per day.				
Purpose: The measure provides average per-day cost of providing orientation and assessment services for JJD juveniles, not including the cost of juvenile correctional officer supervision except for those providing state-wide transportation. The measure presentation facilitates period-to-period cost comparisons.				
Data Source: Assessment and Orientation Program assignments and releases as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Orientation and assessment cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the assessment, orientation and placement strategy during the reporting period are divided by Average Daily Population of Assessment and Orientation, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Total Residential Intakes	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: The annual number of intakes into residential programs from either outside of the agency or from parole. Total residential intakes include: new commitments, recommitments, revocations, and negative movements.				
Purpose: This measure shows the total number of juveniles entering the JJD residential population. This measure is one indicator of the movement of juveniles within the juvenile justice system.				
Data Source: Assessment and orientation personnel identify youth committed to JJD from the juvenile court. Data entry clerks enter this information into the JJD Correctional Care System. Facility movement of juveniles into residential programs from parole is entered into JJD's Correctional Care System by data clerks.				
Methodology: The number of juveniles receiving an assignment to a residential program who prior to the assignment were either not assigned to a JJD program or were assigned to parole.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Not applicable	
Title: Average Daily Population: State Operated Secure Correctional Facilities (Key)	Goal No. 2	Objective No. 1	Strategy No. 2	Output No. 1
Definition: The average number of juveniles served daily by JJD state-operated secure correctional facilities. This measure includes juveniles in Assessment and Orientation, but does not include juveniles in Contract Care or Halfway Houses.				
Purpose: This is a measure of utilization of JJD state-operated secure correctional facility resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: State-operated secure correctional facility assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated secure correctional facilities less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: CPD: State-Operated Secure Correctional Facilities (Key)	Goal No. 2	Objective No. 1	Strategy No. 2	Efficiency No. 1
Definition: State-operated secure correctional facility cost per juvenile day.				
Purpose: This measure provides the average cost per day of providing JJD-operated secure correctional services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: State-operated secure correctional facility assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in state-operated secure correctional facilities is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. State-operated secure correctional facility cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the State-Operated Secure Operations strategy during the reporting period are divided by Average Daily Population in State Operated Secure Correctional Facilities, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Juveniles Per Direct Supervision JCO Staff Per Shift	Goal No. 2	Objective No. 1	Strategy No. 2	Explanatory No. 1
Definition: The number of juveniles in JJD-operated secure correctional facilities per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift.				
Purpose: Juvenile Correctional Officers maintain order in JJD facilities and ensure a safe environment. The average number of juveniles per Juvenile Correctional Officer per shift impacts state-operated secure correctional facility safety and security. The safety of juveniles and staff depend on a low ratio.				
Data Source: The number of juveniles and JCOs per shift is recorded by each JJD-operated secure correctional facility each day on a daily shift log. The number of JCOs per shift includes JCOs providing direct supervision on the dorm and does not include JCO supervisors (JCO VI), security and gatehouse staff, pickets and posts, and those in training. The number of juveniles and JCOs is reported to JJD's central office for one day each week.				
Methodology: Juveniles per JCO per shift is calculated by summing the number of juveniles on the dorm for all facilities and shifts for the designated day and dividing by the total number of direct supervision JCOs for all facilities and shifts. Quarterly information contains data for the designated days occurring during the quarter.				
Data Limitations: The measure presents a system-wide average. Physical layouts of state-operated secure correctional facilities and characteristics of populations of juveniles served affect local ratios required for safe operations. The ratios also differ among the shifts within each state-operated secure correctional facility. The calculation uses specific days and variance for other days is not accounted for. The report is currently manual.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Daily Attendance in JJD-operated Schools (Key)	Goal No. 2	Objective No. 1	Strategy No. 3	Output No. 1
Definition: The average daily number of juveniles attending school taught by JJD-employed teachers.				
Purpose: This is a measure of utilization of JJD education program resources. It is an indicator of the correspondence between the number of juveniles in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: JJD education personnel record school attendance in accordance with Texas Education Agency (TEA) standards. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance days accordingly. Education department personnel enter daily attendance information onto the computer system used by the JJD Education Department.				
Methodology: Data sources are automated. Student attendance days are accumulated per PEIMS protocols. PEIMS data includes only the first 180 instructional days of school, and may exclude days exempted by TEA for purposes of calculating ADA due to low attendance from health, safety, or weather constraints. PEIMS protocols also count students who are scheduled between two (2) and four (4) hours daily as half-time students for ADA purposes. Students scheduled less than two (2) hours daily are excluded from the ADA count. Total number of student attendance days is tallied excluding any days students were absent from school. Total student attendance days are divided by the number of school days in the reporting period. Quarterly information contains data for the six-week school periods completed during the quarter.				
Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each juvenile. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes juveniles attending school in JJD who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Number of Industrial Certifications Earned by Juveniles	Goal No. 2	Objective No. 1	Strategy No. 3	Output No. 2
Definition: The number of industrial certifications earned by juveniles in JJD-operated schools.				
Purpose: To assess the extent of industrial certification achievement among students at JJD-operated schools.				
Data Source: When juveniles achieve industrial certifications, the industrial certification type and completion date is recorded in the JJD computer system by JJD personnel.				
Methodology: Data sources are automated. The total number of industrial certifications awarded during the time period is counted.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Education and Workforce Cost in JJD operated Schools	Goal No. 2	Objective No. 1	Strategy No. 3	Efficiency No. 1
Definition: Educational and workforce program cost per juvenile per day.				
Purpose: The measure provides average per-day cost of providing educational and workforce services for JJD juveniles. The measure presentation facilitates year-to-year cost comparisons by controlling for number of juveniles.				
Data Source: Education and Workforce department personnel enter daily attendance records onto computers used by the JJD Education Department. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance accordingly. Education and workforce expenditures are classified and entered on the JJD financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations in the Education and Workforce Programs strategy during the reporting period are divided by the total number of juvenile instructional days in JJD-operated schools during the reporting period, regardless of whether the days were counted in the agency's Average Daily Attendance measure. Juvenile instructional days exclude any juvenile enrolled for fewer than 2 hours of instruction daily, include students who have earned a high school diploma and are continuing to attend school for additional academic, college or workforce programs, include low attendance days waived by TEA due to health, safety or weather constraints, and include summer instructional days.				
Data Limitations: The small percentage of juveniles served who are not in JJD-operated schools is included in the cost, but not the population.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Percent Reading at Grade Level at Commitment	Goal No. 2	Objective No. 1	Strategy No. 3	Explanatory No. 1
Definition: The percentage of juveniles admitted to the agency during the reporting period and for the first time, who, at their first time tested, have a reading skill level at or above the average skill of a juvenile of the same age.				
Purpose: Most juveniles admitted to JJD enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.				
Data Source: Juveniles admitted to JJD are administered a standard basic educational achievement test at an assessment and orientation center. The test measures skills expressed in terms of standard grade-level attainment. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.				
Methodology: Data sources are automated. Age at testing is computed from data maintained on the JJD Correctional Care system. Juveniles are considered reading at grade level if, when first tested, they demonstrate reading skill at or above a level equivalent to the skill of an average juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Juveniles reading at the 12th grade, ninth month level are considered reading at grade level, regardless of age. The denominator for this measure is the number of juveniles entering JJD for the first time during the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Not applicable	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Daily Population: Halfway House Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 4	Output No. 1
Definition: The average number of juveniles served daily by halfway house programs, which are JJD-operated residential non-secure programs.				
Purpose: This is a measure of utilization of halfway house program resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated non-secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Halfway Houses Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 4	Efficiency No. 1
Definition: Halfway House program cost per juvenile per day.				
Purpose: This measure provides the average cost per day of providing JJD-operated halfway house services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in the halfway house programs is summarized from this automated data system. Expenditures are classified and entered onto the JJD financial accounting system. Halfway House Program cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Halfway House Services strategy during the reporting period are divided by the Average Daily Population in Halfway House Programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Average Daily Population: Health Care	Goal No. 2	Objective No. 1	Strategy No. 5	Output No. 1
Definition: The average daily number of juveniles served in residential facilities, for which health care is provided.				
Purpose: This is a measure of utilization of health care services. It is an indicator of the population served by health care providers.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated secure correctional facilities, halfway houses, or contract programs served by health care providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Cost of Health Care Services Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 5	Efficiency No. 1
Definition: Health care services cost per juvenile per day in residential programs.				
Purpose: This measure provides the average cost per day of providing health care services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in residential programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Health Care Services cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Health Care Services strategy during the reporting period are divided by the Average Daily Population in residential programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Average Daily Population: Mental Health Services	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 1
Definition: The average daily number of juveniles served in residential programs, for which mental health (psychiatric) services are provided.				
Purpose: This is a measure of utilization of mental health care services. It is an indicator of the population served by mental health care providers.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated correctional facilities, halfway houses, or contract programs served by mental health providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Cost of Mental Health (Psychiatric) Services Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 6	Efficiency No. 1
Definition: Mental Health (Psychiatric) Services cost per juvenile per day in residential programs.				
Purpose: This measure provides the average cost per day of providing mental health services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in residential programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Mental Health Services cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for Mental Health Services during the reporting period are divided by the Average Daily Population in residential programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Daily Population: Integrated Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	Output No. 1
Definition: The average number of juveniles served daily in integrated treatment programs. An integrated treatment program is any state-operated secure correctional facility, halfway house, or contract residential program for which case management services are funded by Strategy B.1.7, Integrated Treatment. Program services funded from other strategies are excluded from this measure.				
Purpose: This is a measure of utilization of JJD Integrated Treatment resources. It is an indicator of the correspondence between the number of juveniles actually served in integrated treatment and system capacity. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.				
Data Source: Program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data source is automated. Total reporting period juvenile days in integrated treatment programs is computed by excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Integrated Treatment Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	Efficiency No. 1
Definition: The average cost per juvenile day for all juvenile days in integrated treatment as defined in the measure Average Daily Population: Integrated Treatment.				
Purpose: This measure provides the average per-day cost of providing integrated treatment for JJD-committed juveniles.				
Data Source: Program assignments and releases as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in integrated treatment is summarized from this automated data system. Expenditures for integrated treatment are classified and entered in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Integrated Treatment Strategy during the reporting period are divided by the Average Daily Population in Integrated Treatment programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Average Daily Population: Specialized Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	Output No. 2
Definition: The average number of juveniles served daily in specialized treatment programs for juveniles with specialized needs to include capital or other serious violent offense history, sex offense history, alcohol or other drug abuse or dependence history, or mental health problems. The reported number represents juveniles in both high and moderate need programs, and juveniles regularly receiving psychiatric services (Psychiatric strategy). The majority of these services are provided by staff who are either licensed or certified, or are working under the supervision of licensed or certified providers.				
Purpose: This is a measure of utilization of JJD specialized treatment program resources. It is an indicator of the degree of correspondence between the number of juveniles in specialized treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization or represent staffing vacancies.				
Data Source: Specialized treatment program assignments, removals, and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Methodology: Data source is automated. Total reporting period juvenile days in the specialized treatment is computed by excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of juveniles assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many juveniles have concurrent needs for multiple specialized treatment programs. Juveniles who receive multiple treatments simultaneously will be represented only once per day, thus the actual number of services provided will tend to be greater than the number reported.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Total Specialized Treatment Services	Goal No. 2	Objective No. 1	Strategy No. 7	Output No. 3
Definition: The average number of juveniles served daily in all specialized treatment programs totaled to count juveniles for each of the programs enrolled per day. The number represents juveniles in high, moderate, and low need programs, and juveniles regularly receiving psychiatric services (Psychiatric Strategy).				
Purpose: This is a measure of utilization of specialized treatment program resources. Juveniles enter JJD with multiple and complex treatment needs and many have concurrent needs for multiple treatment programs. JJD staff provide services for juveniles enrolled in more than one treatment program on a given day.				
Data Source: Specialized treatment program assignments, removals, and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data source is automated. Juveniles are counted more than once per day if enrolled in multiple treatment programs concurrently. Total reporting period juvenile days for all specialized treatment programs is computed excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period.				
Data Limitations: The data reflects juveniles assigned to specialized treatment programs each day, regardless of whether the program meets that day.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Average Daily Population: Contract Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 9	Output No. 1
Definition: The average number of juveniles served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.				
Purpose: This is a measure of utilization of contracted program resources. It is an indicator of the degree of correspondence between the number of juveniles in contracted secure and non-secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Contracted program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Capacity Cost in Contract Programs Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 9	Efficiency No. 1
Definition: Contract program cost per juvenile per day.				
Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Contract program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in contract programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Contract Program cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Contracted Capacity strategy during the reporting period are divided by the Average Daily Population in Contract Programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Parole (Key)	Goal No. 2	Objective No. 1	Strategy No. 10	Output No. 1
Definition: Total juvenile days in parole programs during the reporting period, including juveniles assigned to parole who are in detention or jail, less days absent due to absconding, divided by the number of days in the reporting period.				
Purpose: This is a measure of utilization of JJD parole program resources. It is an indicator of the correspondence between the number of juveniles in parole and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: JJD data entry clerks or parole officers enter assignments and discharges, as well as other parole statuses (absconds, and placements into local detention or jail) and placements (deportation verification) into the JJD Correctional Care System. The average daily population of juveniles in parole programs is summarized from this automated data system.				
Methodology: Data sources are automated. Parole includes all juveniles living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living, and whether or not committed from a Texas juvenile court or referred through Interstate Compact. Juveniles referred via Interstate Compact from Texas to other states are not included. Juveniles who are undocumented foreign nationals and picked up by United States Immigration and Customs Enforcement (ICE) for deportation or voluntarily deported through the US Border Patrol are not included. Total parole juvenile days is computed by counting all days juveniles were in a parole location, excluding those days when juveniles were on abscond status. Total parole juvenile days are divided by the number of days in the reporting period to compute average daily parole population.				
Data Limitations: No data limitations.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Daily Population: Contract Parole	Goal No. 2	Objective No. 1	Strategy No. 10	Output No. 3
Definition: Average number of juveniles in parole programs operated by entities other than by JJD-employed parole officers during the reporting period.				
Purpose: This is a measure of utilization of JJD contract parole resources. It is an indication of the correspondence between the number of juveniles in contract parole and system capacity.				
Data Source: Placement of juveniles onto parole from residential programs is entered into JJD's Correctional Care System by data clerks in the parole office.				
Methodology: Data sources are automated. Contract parole includes all juveniles paroled to a county with which JJD contracts for parole services, and living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living, and whether or not committed from a Texas juvenile court or referred through Interstate Compact. Juveniles referred via Interstate Compact from Texas to other states are not included. Total contract parole juvenile days is computed by counting all days juveniles were on contract parole, excluding those days when juvenile were on abscond status. Total contract parole juvenile days are divided by the number of days in the reporting period to compute average daily parole population.				
Data Limitations: No data limitations.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Aftercare Services	Goal No. 2	Objective No. 1	Strategy No. 10	Output No. 2
Definition: Total juvenile days in aftercare services while on parole during the reporting period, less days absent due to absconding, divided by the number of days in the reporting period. Juveniles referred via Interstate Compact to or from Texas or deported are not included. Aftercare programs are parole programs other than mere supervision by the parole officer.				
Purpose: This is a measure of utilization of JJD aftercare service resources for juveniles on parole. It is an indicator of the correspondence between the number of juveniles in aftercare services and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: JJD data entry clerks or parole officers enter aftercare service assignments and releases, as well as other statuses (abscond, detention or jail) into the JJD Correctional Care System.				
Methodology: Data sources are automated. Total aftercare service juvenile days are computed by counting all days juveniles were in aftercare services while on parole excluding those days when juvenile were on abscond status, in jail or in detention. Total juvenile days in aftercare services are divided by the number of days in the reporting period to compute average daily specialized aftercare service population.				
Data Limitations: The data reflects the average number of juveniles assigned to an aftercare service each day, regardless of whether the program meets that day.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Parole Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Efficiency No. 1
Definition: Parole cost per juvenile served per day.				
Purpose: This measure provides the average per-day cost of providing parole for JJD juveniles. The measure facilitates period-to-period cost comparison.				
Data Source: Parole program assignments and releases as well as statuses (absconds and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Parole Strategy during the reporting period are divided by the Average Daily Population in Parole, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Number of Completed Criminal Investigative Cases	Goal No. 2	Objective No. 2	Strategy No. 1	Output No. 1
Definition: The number of completed investigations of criminal allegations involving JJD employees or at JJD-operated or contracted facilities. A completed investigation is defined as a case which has been presented to Prosecution for review or closed with a conclusion.				
Purpose: This measure shows the number of criminal investigative cases completed by the Office of Inspector General.				
Data Source: Case conclusions are entered into the Office of Inspector General (OIG) database for analyzing, statistical reporting, tracking, and performance measures management.				
Methodology: Data source is automated within the OIG database to provide cumulative totals by outcome for investigations completed during the reporting period. The life cycle of a completed investigation is tracked and measured to ensure the quality and timeliness of the investigation.				
Data Limitations: Prosecution dispositions, arrests and adjudications may occur or be reported in fiscal years subsequent to the completion of the investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	
Title: Number of Allegations Reported to the Office of Inspector General	Goal No. 2	Objective No. 2	Strategy No. 1	Explanatory No. 1
Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) reported through the Incident Reporting Center.				
Purpose: This measure shows the number of allegations of abuse, criminal activity, serious incidents, and emergency operations that are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.				
Data Source: The Call Center is operated through the Incident Reporting Center (IRC) as a means for juveniles, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) arising out of JJD and/or JJD interest. Source of an IRC call, category of the reported incident, date call was received, date incident occurred and incident summary are entered into the IRC database by the IRC Specialist.				
Methodology: Data source is automated in the IRC database to provide the number of allegations during the reporting period.				
Data Limitations: Incomplete, inaccurate, false and/or duplicate reports can provide misrepresentation of actual conditions or situations.	Calculation Type Cumulative	New Measure No	Desired Performance Not applicable	
Title: Number of Apprehended JJD Juveniles	Goal No. 2	Objective No. 2	Strategy No. 1	Explanatory No. 2
Definition: An Apprehended JJD Juvenile is defined as a JJD juvenile that has been taken into custody by OIG staff or other law enforcement entity following the issuance of a JJD Directive to Apprehend for escape or abscond from a JJD-operated or contracted facility.				
Purpose: This measure shows the number of JJD juveniles who have escaped or absconded and were later apprehended.				
Data Source: Apprehensions are entered into the Office of Inspector General (OIG) database for analysis, statistical reporting, tracking, and performance measures management.				
Methodology: Data source is automated within the OIG database to provide cumulative totals by outcome for apprehensions that occurred during the reporting period. The number of apprehensions are measured and calculated.				
Data Limitations: An apprehension may occur in fiscal years subsequent to the issuance of the Directive to Apprehend.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Change Orders and Add-ons as a % of Budgeted Project Const. Costs	Goal No. 2	Objective No. 3	Strategy No. 1	Efficiency No. 1
Definition: Change orders and add-ons as a percentage of budgeted construction costs.				
Purpose: Change orders or add-ons may affect the overall cost of building a facility. This measure reflects the extent to which projects are completed within budgeted levels.				
Data Source: Construction-related expenditures are classified and entered in the JJD financial accounting system.				
Methodology: Construction expenditures for change-orders or add-ons are divided by total construction dollars expended in the Construction strategy for the reporting period. The result is expressed as a percentage.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

GOAL C: OFFICE OF THE INDEPENDENT OMBUDSMAN				
Title: Number of Youth Directly Served through the Office of Independent Ombudsman	Goal No. 3	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The number of juveniles directly served is the total number of juveniles interviewed by the Office of Independent Ombudsman (OIO) during the reporting period as part of facility visits, evaluations derived from the monitoring of different types of juvenile services, and individual case referrals.				
Purpose: This measure ensures that the basic rights of JJD juveniles are protected and that the agency is acting in a manner that is consistent with the best interests of the juveniles. Juveniles who are not directly interviewed during a site visit or during a services evaluation, but who have the same characteristics are also often impacted because changes to policies and/or procedures suggested by the office have at times resulted in changes affecting programming that is done for juveniles in general throughout the agency, including those on supervision in the community. Additionally, it assists the agency by providing opportunities to address and mitigate areas of redress resulting from lawsuits brought by parties representing the interests of the juveniles under the jurisdiction of JJD.				
Data Source: Information about all juveniles interviewed as part of facility site visits, juvenile services evaluations, and individual cases referred to the office is maintained by the OIO.				
Methodology: The number of juveniles directly served is the total number of juveniles interviewed by the OIO during the reporting period. This does not include orientation sessions and mailings to families that inform juveniles and their families of the services offered by the OIO.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

GOAL D: JUVENILE JUSTICE SYSTEM				
Title: Number of Officers Certified	Goal No. 4	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The total number of juvenile probation professionals certified or whose certification is renewed by JJD during the reporting period.				
Purpose: The purpose of this measure is to quantify the number of juvenile probation and supervision officers that are certified and/or who have renewed their certification.				
Data Source: Data relating to officer certification and certification renewal is maintained in the JJD ICIS database.				
Methodology: Computed by totaling the number of certification and renewal of certification applications approved during the reporting period.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Number of Local Facility Inspections Conducted	Goal No. 4	Objective No. 1	Strategy No. 2	Output No. 1
Definition: The number of inspections completed during the reporting period. Inspections are defined by Family Code Sections 51.12, 51.125, and 51.126 and agency administrative rules and include inspections of all juvenile pre-adjudication secure detention, secure hold-over, post-adjudication secure correctional, and non-secure correctional facilities.				
Purpose: This measure determines compliance with statutory requirements and Texas Administrative Code.				
Data Source: Agency COMETS system maintains reports of all inspection and monitoring activities. Inspections conducted during the period will be pulled from the COMETS system. Data may be cross-checked with the number of facilities that are registered in accordance with Family Code Sections 51.12, 51.125, and 51.126.				
Methodology: Each inspection as verified through the data source is counted once, even though the inspection may have required more than one day and/or more than one inspector. All inspections during the reporting period are counted with the exception of unannounced visits that do not result in a standards violation. Abuse, neglect, and exploitation investigations within secure and non-secure correctional facilities are not included.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	
Title: # Annual Comprehensive Monitoring Reviews	Goal No. 4	Objective No. 1	Strategy No. 2	Output No. 2
Definition: The number of on-site comprehensive monitoring reviews conducted with the completion of all four (4) primary elements within the previous fiscal year. The four (4) primary elements are research and preparation, field monitoring and inspections, reporting of findings, and the receipt of facility responses for all JJD-operated and contracted secure and non-secure correctional facilities.				
Purpose: This measure determines compliance with agency policy and procedures, health and safety codes, standards, regulations, and contractual agreements.				
Data Source: Completed comprehensive monitoring review reports are maintained within the Agency Monitoring file.				
Methodology: Each monitoring review is counted as one even though the review may have required more than one day and/or more than one specialist. All comprehensive monitoring reviews conducted and completed during the reporting period are counted as the results of the monitoring review are not a determining factor.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

GOAL D: JUVENILE JUSTICE SYSTEM <i>continued</i>				
Title: # Child Abuse Claims Investigated	Goal No. 4	Objective No. 1	Strategy No. 2	Output No. 3
Definition: The number of child abuse allegations in JJD community registered detention and secure placement facilities or other programs and facilities operated under the authority of the juvenile board investigated by the County Investigation Unit of the Administrative Investigation Division during the reporting period.				
Purpose: To identify how many reported allegations of child abuse in facilities and programs are investigated.				
Data Source: The County Investigation Unit of the Administrative Investigation Division maintains a confidential database of the information.				
Methodology: Calculated by summing the total number of complaints investigated during the reporting period.				
Data Limitations: No data limitation.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Number of Completed Administrative Investigative Cases	Goal No. 4	Objective No. 1	Strategy No. 2	Output No. 4
Definition: The number of completed investigations of administrative allegations involving JJD employees, at JJD-operated or contracted facilities, or at county-operated programs and facilities. A completed investigation is defined as a case which has been presented to the JJD Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.				
Purpose: Allegations of abuse, neglect, exploitation, and JJD policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the JJD Decision Authority for review.				
Data Source: Decision Authority findings are entered into the Administrative Investigations database for analysis, statistical reporting, tracking, and performance measures management.				
Methodology: Data source is automated within the Administrative Investigations database to provide cumulative totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.				
Data Limitations: Decision Authority findings and JJD disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Juveniles Served Through Interstate Compact	Goal No. 4	Objective No. 1	Strategy No. 3	Output No. 1
Definition: The number of juveniles served during the reporting period through the interstate compact law, including interstate runaways returned, juvenile probationers and parolees from other states who are supervised by Texas juvenile probation officers and JJD parole officers, surveillance of juveniles in transit, and Texas juvenile probationers and JJD parolees being supervised out-of-state.				
Purpose: This measure counts juveniles served through the Interstate Compact agreement. It is an indicator of TJJJ Interstate Compact workload.				
Data Source: The M204 ICJ database has limited fields for data collection and is used for supervision cases only. ICJ juveniles who are returned and/or provided airport supervision services are maintained on another database.				
Methodology: Number of juveniles served on interstate is counted by adding together juveniles from the two data sources for the reporting period.				
Data Limitations: The number does not differentiate between juveniles receiving extensive vs. juveniles receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision juveniles carried over from the previous year.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

E. Workforce Plan

Contents

INTRODUCTION

I - AGENCY OVERVIEW

Agency Mission

Strategic Goals and Objectives

Organizational Structure

Impact of Agency's Mission, Goals, and Objectives on Workforce Initiatives

II – CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

Demographics and Statistics

Critical Workforce Skills

III – FUTURE WORKFORCE PROFILE (OUTLOOK ANALYSIS)

Critical Functions

Expected Workforce Changes

Anticipated Decrease/Increase in Required Number of Employees

Future Workforce Skills Needed

IV – GAP ANALYSIS

Anticipated Surplus or Shortage in Full-time Employees (FTEs)

Anticipated Surplus or Shortage of Skills

V – STRATEGY DEVELOPMENT

Succession Planning

Gap Elimination Strategies

CONCLUSION

Introduction

The TJJJ Agency Workforce Plan is developed in compliance with the Texas Government Code, Section 2056.0021. The statute requires state agencies to conduct a strategic staffing analysis and develop a workforce plan, according to guidelines developed by the state auditor, to address critical staffing and training needs of the agency. In addition to being included in the Agency Strategic Plan, the Agency Workforce Plan is submitted to the State Auditor's Office State Classification Team as a stand-alone document.

I. Agency Overview

The Texas Juvenile Justice Department is the state's juvenile justice agency. TJJJ was created effective December 1, 2011 by the 82nd Legislature, and the powers and duties of the former Texas Youth Commission and the Texas Juvenile Probation Commission were transferred to TJJJ.

TJJJ works in partnership with local county governments, the courts, and communities to promote public safety by providing a full continuum of effective supports and services to youth from initial contact in the juvenile justice system through termination of supervision. TJJJ promotes delinquency prevention and early intervention programs and activities for juveniles and prioritizes the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a state-operated secure facility.

TJJJ employs program specialists, investigators, and training specialists with job duties that focus on developing delinquency prevention and early intervention programs, monitoring and enforcing established standards for community-based programs and county detention facilities, and certifying and training juvenile probation and detention officers. However, the majority of the agency's employees have job duties related to operation of the agency's secure residential facilities housing the youthful offenders that cannot be safely served in another setting, providing multifaceted and integrated treatment programs to such youth, and performing job duties related to the agency's re-entry system and parole programs for youth who have completed their stay in a secure facility.



TJJJ operates secure residential facilities and halfway house programs. Some youth committed to TJJJ are assigned directly to a halfway house; however, the majority of youth are assigned to a halfway house as a transitional assignment after they have completed their stay in a secure facility. The agency also contracts with private or local government providers for a wide range of services to TJJJ offenders. On any given day, of the youth in a residential facility, approximately 82% are assigned to a TJJJ secure facility, 11% to a TJJJ halfway house, and 7% to a facility run by private providers.

Specialized residential treatment includes programs and services designed for youth with serious violent offenses, sex offenses, alcohol and other drug abuse or dependency, and mental health and mental retardation impairments. In addition, TJJD operates year-round educational programs within each of its secure facilities. At TJJD halfway houses and some contract facilities, TJJD has memorandums of understanding with local independent school districts to provide education services. Youth under the agency's jurisdiction in residential programs are also provided care for their basic needs, such as food, clothing, shelter, safety, medical care, legal rights, parenting, and spiritual needs.

AGENCY MISSION

The primary mission of the TJJD is to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes through:

- Organizational excellence and integrity that earns and promotes public trust;
- Evidence-based performance and accountability that produces results;
- Collaboration and teamwork that builds on partnerships with youth, families and local communities; and
- Innovation and technology that results in efficient systems and services

STRATEGIC GOALS AND OBJECTIVES

GOAL A: Community Juvenile Justice

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. Assist local juvenile probation departments in developing programs and services to divert juveniles from commitment to the Juvenile Justice Department. Provide an alternative for juveniles who have been expelled from public school for certain offenses.

OBJECTIVE A.1: Grants for Community Juvenile Justice Services

Provide funding and support to local juvenile probation departments to maximize the development of community-based services to divert offenders from the Juvenile Justice Department.

GOAL B: State Services and Facilities

Provide a safe and secure correctional environment for juveniles. Deliver a continuum of needs-based services that reduce delinquent or criminal behavior, provide individualized opportunities for education, and facilitate successful community reintegration.

OBJECTIVE B.1: State-Operated Programs and Services

Provide services to reduce the re-arrest rate of juveniles released from JJD through a system of assessment, orientation, and placement; secure and non-secure state correctional programs; education; and health care and treatment services.

OBJECTIVE B.2: Conduct Oversight of State Services and Facilities

Provide health care oversight and conduct fair and impartial investigations of criminal allegations.

OBJECTIVE B.3: Maintain State Facilities

Maintain State Facilities to comply with current life, safety, health, and fire codes and standards at all times.

GOAL C: Office of the Independent Ombudsman

Provide assistance to and secure the rights of JJD juveniles and ensure that systems of service are appropriate and equally accessible by all juveniles, including juveniles on parole.

OBJECTIVE C.1: Office of the Independent Ombudsman

Provide assistance to and secure the rights of JJD juveniles and ensure that systems of service are appropriate and equally accessible by all juveniles, including juveniles on parole.

GOAL D: Juvenile Justice System

Provide services and support for Community Juvenile Justice and State Services and Facilities functions.

OBJECTIVE D.1: Juvenile Justice System

Provide services and support for Community Juvenile Justice and State Services and Facilities functions.

GOAL E: Indirect Administration*OBJECTIVE E.1: Provide Administrative Management*

Provide Administrative Management

ORGANIZATIONAL STRUCTURE

The Texas Juvenile Justice Department is governed by a thirteen-member Board appointed by the Governor with the advice and consent of the Texas Senate. In addition, the Governor appoints a TJJJ Independent Ombudsman that reports directly to the Governor.

The Executive Director is the administrative head of the agency and is selected by and reports to the TJJJ Board. The Office of Inspector General (OIG) and the Office of Internal Audit also report directly to the TJJJ Board.

- The Chief Inspector General oversees the OIG, which is responsible for the criminal investigation of crimes involving TJJJ interests; location and apprehension of TJJJ youth who have escaped, absconded, or violated a condition of their release from TJJJ; Contraband Prevention, Detection, and Interception within TJJJ facilities; Investigations Analytics and Research; operation of the 24-hour Incident Reporting Center to receive and document allegations of criminal activity as well as reports of abuse, neglect, and/or exploitation of TJJJ youth; and Use of Force monitoring.
- The Chief Auditor oversees the TJJJ Internal Audit Division, which is responsible for evaluating and assessing agency services, operations, and processes; providing consultation to agency management regarding design and implementation of internal controls; and coordinating external audit activities.

The following staff report directly to the Executive Director:

- The Chief of Staff provides direction and guidance to the executive director and executive management in strategic operations and planning, the establishment of functional and organizational relationships to achieve and advance the agency's goals and objectives, and executive level projects related to the oversight of agency operations. In addition, the Chief of Staff manages and provides direct oversight of the agency and program areas responsible for external affairs and media relations, for monitoring and inspection of agency and county juvenile justice facilities and operations; and for administrative investigations regarding allegations of youth abuse, neglect, and exploitation in county-operated, state-operated and state contract-care programs and facilities.
- The Senior Director for State Programs & Facilities manages and oversees the departments responsible for ensuring the security and maintenance of TJJJ secure facilities and halfway houses and the delivery of rehabilitation and treatment programs and services to youth assigned to such facilities or assigned to agency contracted facilities. The programs and services include intake; assessment and placement; general, specialized, and mental health treatment; recreation programs; faith-based services; programs involving community volunteers; programs to encourage and support family involvement in the rehabilitation process; and re-entry services.
- The Senior Director of Education Services directs and oversees the agency's education program operated under the rules and guidelines of the Texas Education Agency (TEA) at each of the agency's secure facilities. The TJJJ Division of Education Services ensures that all students have the opportunity to achieve high school diplomas, industry certifications, and GED certificates. In addition, this position

oversees monitoring activities related to on-site contracted educational services provided to youth assigned to a TJJD halfway house or a TJJD contract care facility and oversees management of the agency's re-entry workforce development programs that prepare youth for career training or job searches upon re-entering the community.

- The Senior Director for Probation & Community Services manages and oversees the departments and program areas responsible for providing prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; and providing a continuum of care and supervision for TJJD youth released to parole.
- The Medical Director provides administrative oversight of all the clinical services, including medical, dental, and psychiatric direct care provided by the University of Texas Medical Branch (UTMB) providers. This position helps to coordinate and integrate mental health services provided by TDCJ psychology staff and psychiatric services provided by UTMB staff. In addition, this position oversees all aspects of food and nutrition services at facilities.
- The General Counsel oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJD. Such services include providing legal counsel to the TJJD Board and agency management, including counsel regarding rules, policies, practices and proposed legislation; overseeing the publication of rules and policies; managing the youth grievance system; reviewing and preparing responses to youth appeals relating to grievance responses, disciplinary hearing findings, or the findings of abuse, neglect, and exploitation investigations; managing the functions of the release review panel, which makes decisions regarding release to parole, discharge from TJJD custody, or extended lengths of stay; conducting administrative due process hearings for youth and employees; maintaining youth records; responding to all public information requests; and overseeing any litigation involving the agency.
- The Senior Director of Administration & Training oversees the management of several programs and functions. The agency's Juvenile Justice Training Academy (JJTA) provides training not only to TJJD employees but also to local juvenile probation departments and other juvenile justice practitioners. The Legal Education and Technical Assistance program area provides legal and technical assistance to juvenile justice practitioners across the state and publishes updates to the agency's legal treatise Texas Juvenile Law. The certification program area certifies juvenile probation and supervision officers and regulates such certifications in compliance with state law. The agency's Office of Interstate Compact for Juveniles (ICJ) ensures compliance with ICJ laws and rules relating to juveniles traveling or relocating across state lines. The human resources division performs all employment-related functions for the agency. The business and staff services program area is responsible for the Austin Office building management, vehicle fleet management for the agency, and other business support functions and services.
- The Chief Financial Officer oversees the agency's functions relating to budget, general accounting, payroll accounting, financial claims and services, contracts and procurement, purchasing, inventory, construction services, and community juvenile justice grants. In addition, this position oversees the agency's research and planning division, which is responsible for collecting and analyzing data and information regarding youth involved in the juvenile justice system with a goal to identify and assist in planning effective programs and services.
- The Chief Information and Technology Officer oversees all functions of the Information Technology (IT) Division, which include ensuring a secure statewide information infrastructure for the agency; maintaining and supporting various technological components at all agency locations, including the secure facilities and halfway houses; and developing, maintaining, and supporting custom applications used by agency employees, county-based juvenile probation departments, and other external partners in the juvenile justice field.

IMPACT OF AGENCY'S MISSION, GOALS, AND OBJECTIVES ON WORKFORCE INITIATIVES

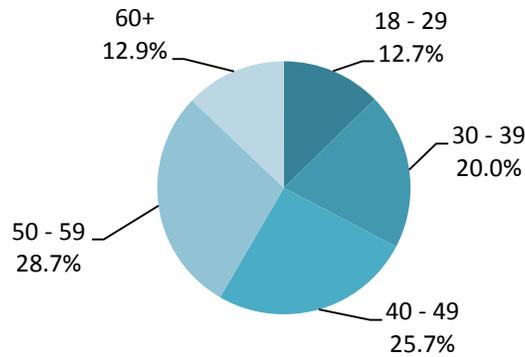
The agency does not anticipate future significant changes to the TJJJ mission, goals, or objectives. However, the agency's workforce initiatives could be affected by achievement of the agency's goal to increase reliance on alternatives to placement and commitment to secure state facilities, which would further reduce the youth population assigned to the agency's secure facilities.

II. CURRENT WORKFORCE PROFILE (Supply Analysis)

DEMOGRAPHICS AND STATISTICS¹

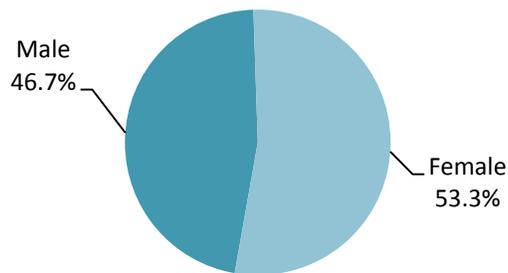
TJJD Workforce by Age

Approximately 40% of the TJJD workforce is in the 50+ age range, approximately 25% is in the 40-49 age range, and approximately 33% is under 40 years of age.



TJJD Workforce by Gender

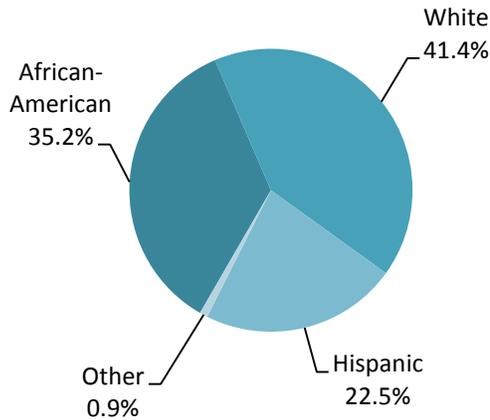
The TJJD workforce has a slightly higher percentage of female employees than male employees.



¹ Source: Uniform Statewide Payroll System; queries run February 2014

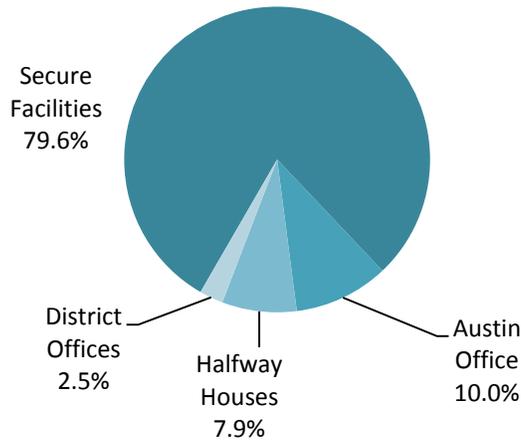
TJJD Workforce by Ethnicity

When compared to the overall State of Texas workforce, TJJD has a higher percentage of African-American employees and a lower percentage of employees in other racial groups.



TJJD Workforce by Location

Almost 80% of TJJD employees are assigned to the agency’s secure state-operated facilities [2024 full-time employees (FTEs) and 5 part-time employees (PTEs)], and slightly more than 10% of TJJD employees are assigned to state-operated halfway houses (202 FTEs) or the agency’s district offices (64 FTEs). Only 10% of employees are assigned to the TJJD Austin Office (254 FTEs and 1 PTE).



TJJD Workforce by State Classification Plan

Occupational Categories This profile uses the occupational categories identified in the Fiscal Year 2014 - 15 SAO Job Classification Index.

Table 1 on the following page identifies specific state job titles included in the criminal justice, social services, and education occupational categories. The majority of these positions involve direct care of youth.

Table 1 also identifies the specific state job titles in the medical and health occupational category. The table does not include the UTMB contract nurses assigned to TJJD facilities.

Table 2 identifies additional specific SAO occupational categories containing more than 10 employees. The "other" category includes the total number of employees in an occupational category containing fewer than 10 employees.

TABLE 1.
OCCUPATIONAL CATEGORIES WITH JOB TITLES (# EMPLOYEES (AS OF 2/1/2014))

Criminal Justice	
JCO I – VI	1346 FTEs, 4 PTEs
Dorm Supervisor	28 FTEs
Superintendents and Assistant Superintendents	27 FTEs
Parole Officer I – IV	25 FTEs
Social Services	
Case Manager	145 FTEs
Chaplain	4 FTEs
Human Services Specialist	30 FTEs
Social Worker	9 FTEs
Volunteer Service Coordinator	7 FTEs
Education	
Education Specialist	5 FTEs
Teacher ¹	124 FTEs
Educational Diagnostician	6 FTEs
Academic Counselor – Assessment / Scheduling Specialist	5 FTEs
Teacher Aide	35 FTEs
Reading Specialist and Lead Reading Instructor	5 FTEs
Principal and Assistant Principal	10 FTEs
Medical and Health	
Physician III ²	1 FTEs
Dietetic and Nutrition Specialist ²	1 FTEs
Nurse ²	2 FTEs
Health Specialist	36 FTEs
Psychologist	1 FTEs

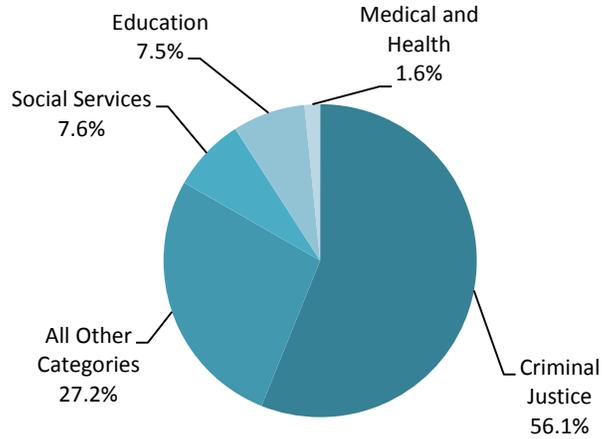
¹Includes 9 special education teachers

²Oversight positions

TABLE 2.
ALL OTHER OCCUPATIONAL CATEGORIES
EMPLOYEES (AS OF 2/1/2014)

Accounting, Auditing & Finance	21 FTEs
Administrative Support	171 FTE, 1 PTE
Custodial & Domestic	81 FTEs
Human Resources (includes trainers for TJJD employees and for other juvenile justice practitioners)	49 FTEs
Information Technology	43 FTEs, 1 PTE
Investigators	53 FTEs
Legal	14 FTEs
Maintenance	56 FTEs
Program Management ¹	156 FTEs
Property Management and Purchasing	21 FTEs
Other	18 FTEs

¹Includes non-supervisory program specialists.



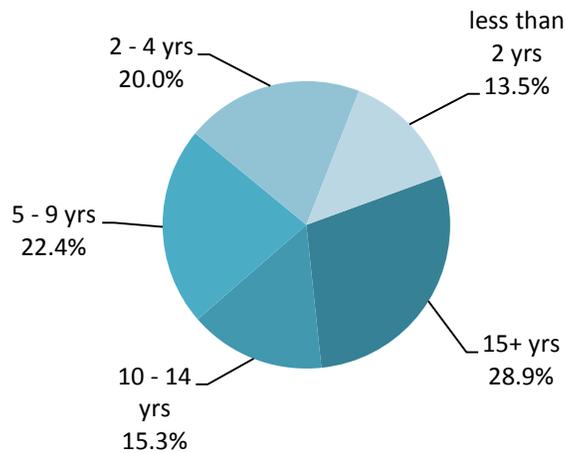
Projected Fiscal Year 2014 JCO and Case Manager Turnover Rates

The projected Fiscal Year 2014 turnover rate for JCOs is 31.6%. This rate is slightly higher than the key performance goal of a 30% JCO turnover rate.

The projected Fiscal Year 2014 turnover rate for Case Managers is 26.1%

TJJD Workforce by State Tenure

No TJJD employee has TJJD tenure prior to December 1, 2011; therefore, the following indicates tenure for all state employment rather than just TJJD employment.



Critical Workforce Skills

The majority of the agency's positions perform duties that involve:

- establishing partnerships with, monitoring certain functions of, and providing training to local county governments and other agencies providing delinquency prevention or early intervention programs, operating county detention facilities, or operating other community-based programs;
- interacting directly with youth assigned to a state-operated secure facility or halfway house or on parole and with the families of such youth;
- managing the operations of state-operated facilities or the programs and services provided at the facilities.

Critical workforce skills to perform these functions include the skill to:

- establish program goals and objectives;
- identify problems, evaluate the strengths and weaknesses of alternative solutions, and implement effective solutions;
- develop and evaluate policies and programs;
- interpret and apply rules and regulations and provide technical assistance to stake-holders;
- identify measures or indicators of program performance, conduct reviews of performance, and assess the findings;
- assess training needs and provide training;
- maintain adequate and accurate records;
- review technical data and prepare or direct the preparation of technical and management reports;
- use high level data and informational reports as an administrative management tool;
- perform job duties in a correctional setting with potentially aggressive / combative youth;
- work with youth in an empathetic and understanding demeanor;
- foster the cooperation of youth in the rehabilitation and treatment process;
- communicate effectively with youth and explain their progress to family members and other treatment staff;
- intervene and correct behavior and facilitate group discussions and counseling sessions;
- perform verbal and physical crisis intervention/de-escalation techniques;
- develop and implement case plans;
- conduct reading intervention and other learning needs intervention;
- direct and facilitate individual and group activities;
- maintain order and discipline;
- act quickly in emergencies; and
- implement specialized treatment programs (e.g., mental health, sex offender, alcohol and other drug treatment).

III. FUTURE WORKFORCE PROFILE (Outlook Analysis)

CRITICAL FUNCTIONS

The agency anticipates that the following functions will continue to be critical over the next five years.

Provide a Full Continuum of Effective Supports to Juvenile Probation Departments and Other Local Authorities throughout the State

The support provided by TJJJ to juvenile probation departments and other local authorities include:

- certifying juvenile probation officers and monitoring professional responsibilities related to such certification
- providing educational training and technical assistance to promote compliance with established standards and assist the local authorities in improving the operation of probation, parole, and detention services
- investigating allegations of abuse, neglect, or exploitation of juveniles on probation or assigned to a juvenile detention facility
- monitoring operations of juvenile detention facilities
- facilitating interagency coordination and collaboration among juvenile probation departments, school districts, and the Texas Education Agency
- monitoring performance accountability for juvenile justice alternative education programs
- maintaining and expanding comprehensive integrated juvenile case management systems that record the history and details of juvenile referrals, offenses, placements, programs, and supervision and enables standardized juvenile case management among county probation departments.

Provide each Youth Assigned to a State-Operated Facility with Access to a Spectrum of High Quality and Individualized Treatment

- The agency's rehabilitative strategy includes a behavior component based upon the Positive Behavioral Interventions & Supports (PBIS) model and addresses treating the "whole child." The rehabilitative strategy includes not only treatment programs, but also education, vocational training, medical care, skills building programs, case management with service continuity, family involvement, community re-entry planning, and re-integration assistance. Services are matched to individual youth assessed needs in a way that increases staff responsiveness to the youth's characteristics. Treatment resources focus on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions.

The strategy emphasizes general rehabilitative and specialized treatment programs, leisure skill building groups, greater family involvement, education and vocational training, a multidisciplinary and case planning team, and a progressive system from entry to parole. A multidisciplinary team comprised of the youth's case manager, an assigned educator, and JCOs who work with the youth on a regular basis, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth, and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Medical input is also provided to ensure any medical issues are properly addressed in daily living and in case planning.

- Specialized treatment is provided for youth identified with a significant need in a specific area. The agency's specialized treatment programs are: Mental Health Treatment Program, Capital and Serious Violent Offender Treatment (C&SVO) Program, Alcohol and Other Drug Treatment, and Sexual Behavior Treatment Program. Youth entering TJJJ for the first time or returning to TJJJ present complex and intense needs for a range of specialized treatment. Only the most serious juvenile offenders are sent to

a secure state-operated facility. These offenders are often characterized by multiple severe needs for mental health services, sex offender treatment, alcohol and drug treatment, and treatment for violent behavior. In Fiscal Year 2013, the percentage of new admissions to state-operated facilities committed for an offense against a person was 57%.

Youth who successfully complete a specialized treatment program or who develop a specialized treatment need once returning to the community will receive specialized aftercare on an outpatient basis as needed and as available in the community. The specific aftercare needs are identified and recommended by the youth's specialized treatment provider and the multidisciplinary team. Some youth may not complete specialized treatment before release from a high restriction facility. In these situations, linkages with specialized treatment are made in halfway houses or community placements. Efforts are made to match the needs of the youth with the services available in the community.

Prepare Youth Assigned to a State-Operated Facility for Effective Re-entry into Schools and Communities at their Maximum Potential

The agency's education services are a crucial element in the successful performance of this critical function. Education services within TJJJ include the following curriculum to allow for a seamless transfer of coursework within TJJJ schools and into the communities:

- A comprehensive reading skills program to significantly increase reading comprehension
- An aggressive general education diploma (GED) program
- Vocational certification programs
- Opportunities for youth who have obtained a GED and/or High School Diploma to receive advanced vocational training and industry certification through Career Academies.
- Special education initiatives
- Use of education and workforce development liaisons for youth at halfway houses or on parole to help ensure that a high percentage of TJJJ youth enroll in local schools, industry programs, or college upon return to the community
- An emphasis on teacher professional development relating to intervention skills to help ensure early, effective assistance to youth with learning difficulties

Maintain the Safety of Youth and Employees Assigned to State-Operated Facilities

When youth feel safe, they are more likely to actively engage in treatment and educational services. When employees feel safe, their effectiveness is increased and the resulting greater job satisfaction is reflected in lower employee turnover rates. This, in turn, benefits youth by establishing an atmosphere of stability with familiar role models. The following describes various actions that the agency has taken to help ensure youth and staff safety.

- The agency implements an injury prevention plan and monitoring system. The plan's main initiative is the Applying Behavioral Intervention (ABI) training, which is one of five modules included in the agency's Use of Force training and included in the agency's pre-service and annual training program. In addition, secure facilities initiate local plans to assist in lowering staff injuries, which consist of improving incentives and privileges for youth for good behavior, holding youth accountable for inappropriate behavior, and emphasizing verbal intervention.
- Each state-operated facility has an accident/physical restraint review board (ARB). The ARB is responsible for reviewing and analyzing all incidents of youth aggression resulting in injury to staff and incidents involving physical restraint. The purpose of the review is to identify causes and contributing factors in order to reduce or prevent reoccurrence. The facility trainers are members of the ARB to help identify training enhancements that could help prevent such incidents. The ARB's review findings are documented on the Accident Review Board Report. The report identifies whether the accident or injury was preventable or non-preventable, the underlying "root" cause, and reoccurrence preventive action.

- In FY 2014, the agency reallocated resources to add an additional trainer position to each of the state-operated secure facilities for the purpose of further enhancing the delivery of training initiatives that promote a safe and secure environment for youth and staff.
- TJJJ is committed to compliance with the standards for juvenile facilities instituted by the Prison Rape Elimination Act (PREA) Commission to promote the safest environment for youth. TJJJ has designated an agency-wide PREA coordinator to develop, implement, and oversee the agency's efforts to comply with the PREA standards in all TJJJ facilities and designated a PREA compliance manager at each state-operated secure facility and halfway house to coordinate the facility's efforts to comply with PREA standards. In addition, TJJJ conducts a safe housing assessment for each youth upon arrival to intake, prior to facility transfer and at specified intervals thereafter as the youth moves through the continuum of rehabilitation and treatment services.
- The behavioral component of the agency's rehabilitation strategy is designed to bring out the best in youth, offering them incentives and positive reinforcement to behave in ways that contribute to a safe, therapeutic culture.

Maintaining a safe environment for youth and employees assigned to secure facilities will always be a challenge due to the potentially aggressive/combatative youth assigned to TJJJ custody. However, the agency's efforts to ensure employee safety resulted in a significant reduction in the employee injury rate for FY 2013 when compared to previous fiscal years. The trend of reduced injury rates has continued into FY 2014 to date. The agency will continue conducting an ongoing analysis of the various factors influencing the employee injury rate and considering various actions to maintain and further improve the reduced injury rate.

EXPECTED WORKFORCE CHANGES

The agency's workforce could reflect a progressively increased emphasis on the agency's role in studying the effectiveness of services provided or regulated by the agency and monitoring the use, operations, and performance of community-based or family-based programs and services for youth.

ANTICIPATED DECREASE/INCREASE IN REQUIRED NUMBER OF EMPLOYEES

At this time, it is difficult to predict changes in the required number of employees because the number is largely dependent on whether the youth population of state-operated facilities will decrease as the use of community-based services for juveniles increases.

FUTURE WORKFORCE SKILLS NEEDED

It is anticipated that the critical skills previously identified in the supply analysis section of this plan will continue to be critical in the future. A greater emphasis may be placed on advanced information technology skills, research skills, and skills required for identifying measures or indicators of program performance.

IV. GAP ANALYSIS

ANTICIPATED SURPLUS OR SHORTAGE OF FULL-TIME EMPLOYEES

The agency is not currently experiencing a shortage of employees, and the legislatively authorized five percent increase for JCO staff for the FY 2014 – 2015 biennium was a significant JCO recruitment/retention strategy. However, it is anticipated that recruiting and retaining employees in JCO and case manager positions and avoiding potential shortfalls in these two job classes will remain a challenge for the agency. The work performed by these positions is very emotionally demanding and requires the ability to always be ready to perform verbal and physical crisis intervention/de-escalation techniques.

Due to several factors described below, it is also becoming increasingly difficult to compete with local school districts for educator positions.

- Efforts to recruit and retain teachers are affected by the correctional work environment, the considerable educational deficiencies of most youth residing at the agency's facilities, and the struggle to re-engage youth who have given up on the education system.
- Although the TJJD student population is more similar to the population of an urban juvenile justice alternative education program than the local school district's general student population, state law prohibits the salary rates for TJJD state schools from exceeding the salary rates of like positions at the local school district (e.g., a TJJD math teacher's salary cannot exceed the salary of a math teacher at the local school district).
- Unlike public school districts, the agency's state schools are operational every month of the year and teachers do not enter into a contract for employment.
- As reported in a recent article published in the Texas Association of School Boards (TASB) HR Exchange, Texas is experiencing a significant decline in the number of initial Texas teaching certificates issued to new teachers and in the pool of prospective educators.

ANTICIPATED SURPLUS OR SHORTAGE OF SKILLS

Skills Related to Direct Care of Youth Assigned to State-Operated Facilities and on Parole

It is anticipated that the use of community-based or family-based programs will continue to be prioritized over the use of state-operated facilities. Therefore, the agency does not anticipate a future surplus or shortage of skills necessary to fulfill the agency's functions involving direct interaction with TJJD youth and their families.

Another factor ensuring that potential gaps in such skill levels are averted is the agency's ongoing training assessment process. This process involves reviewing feedback from field-based administrators, training advisory committees throughout the agency, pre-training and post-training assessments, on-the-job observations, and evaluations from course participants, as well as an annual formal needs assessment. The process ensures that the agency develops or modifies training programs to meet current training needs in a timely manner and employees obtain and reinforce the knowledge and skills required for performance of the agency's critical functions. A recent outcome of the training needs assessment is the development of the JCO VI Leadership course and the Exemplary Leadership course, which are described in greater detail later in this section.

In addition to using the training assessment process to avoid a gap in skills for direct-care staff, the agency avoids gaps by establishing specific training requirements that direct-care staff must complete to be eligible for continued employment. The current specific pre-service training requirements for JCOs, case managers, teachers, and parole officers are described in the following sections.

JCO TRAINING REQUIREMENTS

All JCO staff must complete 320-hours of training prior to being certified for sole supervision of TJJD youth. This training includes two weeks of classroom and four weeks of on-the-job training conducted at the JCO's assigned

facility and two additional weeks of classroom training conducted at the TJJJ Pre-Service Training Academy. Training modules presented during the first two weeks at the facility include a basic understanding of juvenile justice youth, Texas juvenile justice system, employment discrimination, ethics and professional boundaries, youth rights, gang awareness, HIV/AIDS awareness, suicide prevention, first aid and CPR certification, juvenile health, safety, victim rights, youth movement on campus, rehabilitation treatment (CoNEXTions©) overview, and cultural diversity. Additional training modules that are provided during the pre-service training and/or during annual training include the following:

- Interpersonal Communication (IPC) Training. This 12-hour course covers the vital communication skills needed to effectively manage youthful offenders. The IPC model includes three basic components: Basics, Add-Ons and Applications. Each component contains specific skills addressing basic and strategic communication strategies with youth. Participants apply the skills through practice demonstrations during the class.
- Behavior Management Training. The 24-hour course entitled Positive Behavior Change System (PBCS) is closely aligned with the CoNEXTions© rehabilitation strategies. Direct care employees are provided instruction in the use of cognitive behavioral approaches to assist youth with learning skills that will help them solve problems and manage emotions leading to negative behaviors. Participants learn the common language and general philosophy of the CoNEXTions© treatment approach, the mechanics of processing a thinking report, and how to conduct check-ins and behavior groups. Other topics include the characteristics of effective staff and basic approaches to managing undesirable behaviors within a residential setting. This topic is further addressed in on-the-job training with practice in supervision of youth, operational strategies for youth movement about the campus, and security measures to use when youth behavior is outside acceptable bounds.
- Prison Rape Elimination Act (PREA) and Preventing Sexual Misconduct. Annual training for tenured employees includes a 2 hour course that reviews the information covered during the new hire training to again emphasize the importance of keeping youth and staff safe from sexual misconduct. The information reviewed includes TJJJ policies and Texas laws relating to sexual misconduct and inappropriate relations, staff professionalism, characteristics of vulnerable staff, manipulation techniques used by youth, and how staff and youth can protect themselves from harm.
- Use of Force Modules. The Use of Force training includes five modules totaling 28 hours. The Policy Training module includes an overview of the TJJJ use of force policy and plan. The Handle with Care© module is designed to give participants an overview and understanding of the self-defense tactics that can be used for self-protection during an altercation with a youth and to provide the opportunity for practicing such tactics. The Applying Behavior Intervention module is a specific curriculum for verbal intervention and de-escalation, which includes threat assessment techniques, rapid assessment, effective communication, active listening, and diffusion techniques. The other two Use of Force modules relate to use of mechanical restraints and OC Spray.
- Incident Report Writing. This course is designed to teach staff the four keys to successful report writing and the basic components of a well-written Incident Report and Use of Force Report. Participants view samples of quality Incident Reports and practice writing an Incident Report.
- Trauma Informed Care. This course educates juvenile justice staff about the impact of trauma on the development and behavior of youth in the juvenile justice system by providing knowledge and skills needed to respond appropriately to the behavioral and emotional challenges of traumatized youth and help traumatized youth develop the ability to recognize trauma or loss reminders, recognize and develop their strengths, recognize survival coping strategies, and develop positive, coping strategies needed to grow into a healthy, productive, and functional adult with skills to take care of himself/herself and seek support from others.

CASE MANAGER TRAINING REQUIREMENTS

Case managers receive a minimum 380-hours of training upon hire, which includes many of the same courses required for JCOs. These courses include CoNEXTions© overview, cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, interpersonal

communication skills, juvenile health, PREA and preventing sexual misconduct, safety, suicide prevention, Texas juvenile justice system, understanding TJJD youth, use of force training, victim rights, youth rights, and group facilitation basics. Case managers also receive extensive specialized training regarding re-entry planning. Other specialized training courses for case managers include the following:

- **Motivational Interviewing.** This course teaches techniques designed to enhance intrinsic motivation to change through exploration of ambivalence. The techniques teach participants to deal with resistance in a non-judgmental manner while influencing the client's willingness to consider change.
- **Positive Achievement Change Tool (PACT).** This training includes practical instruction on the purpose and use of the PACT assessment tool. The PACT is part of the CoNEXTions© integrated treatment approach and is designed to improve assessment of individual risk and protective factors in order to enhance treatment interventions and, ultimately, improve youth outcomes. Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth, how to write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic and Time-framed) criteria, strategies for developing successful Community Re-Entry Plans, how to correlate the Community Re-Entry Plan with the "Making it Happen" plan, and how to incorporate skills and challenges identified within the "Making it Happen" plan within the case review process.
- **CoNEXTions Stages/MDT/Community Reintegration Plan.** This course outlines the Stages of CoNEXTions including the goals and indicators for each Stage. The training provides a structure for how the components of CoNEXTions work together to address youths individual needs. Participants gain an understanding of the role of the Multi-Disciplinary Team (MDT) in assessing Stage progress and assigning privileges. Participants also explore how the "Making It Happen" plan evolves throughout the Stages to form an individualized plan for successful community reintegration.
- **Developing Effective Case Plans.** Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth. They incorporate knowledge gained during PACT training and Motivational Interviewing to case planning. Participants learn and write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic, and Time framed) criteria. Participants correlate the Community Re-entry Plan (CRP) with the "Making it Happen" plan and incorporate skills and challenges identified within the "Making it Happen" plan with the CRP.
- **OJT (On the Job) Training.** The JJTA and the State Operated Programs & Facilities Division are collaborating in the development of an on-the-job training module for Case Managers, which the agency anticipates implementing in early FY 2015. The OJT training will require case managers to study and complete an Application Guide with guidance and oversight provided by a case manager mentor or supervisor. The agency is estimating that completion of the guide will require approximately 100 hours.

TEACHER TRAINING REQUIREMENTS

Teachers are required to complete a minimum 76 hours of TJJD training courses upon hire, which includes several of the same courses required for JCOs. These courses include CoNEXTions© overview, cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, juvenile health, PREA and preventing sexual misconduct, safety, Texas juvenile justice system, suicide prevention, understanding TJJD youth, use of force, victims' rights, youth movement on campus, and youth rights.

PAROLE OFFICER TRAINING REQUIREMENTS

Parole officers are required to complete a minimum 116 hours of TJJD training courses upon hire. The courses include cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, interpersonal communications, safety, suicide prevention, Texas juvenile justice system, use of force training, understanding TJJD youth, victims' rights, youth rights, and PREA and preventing sexual

misconduct training courses. Parole officers also receive extensive specialized training regarding their duties, and these training courses include a specialized parole CoNEXTions© overview, training regarding due process hearings, safety during office and field visits, sexual offender registration, working with sentenced offenders on parole and youth with mental health issues, and custody transportation.

SKILLS RELATING TO SUPERVISORY/MANAGEMENT FUNCTIONS

In addition to training that provides the agency's direct-care employees with the knowledge and skills necessary to perform their job duties, training that promotes supervisory effectiveness is a key component to lower employee turnover rates and maintain a skilled workforce.

In FY 2013, the agency implemented several leadership initiatives using the CAPSSY Grant. One of the initiatives included piloting a Senior Management Leadership Team Training encompassing three TJJJ secure facilities. The agency plans on applying again for the grant funds and implementing similar training at all facilities on an ongoing basis.

The following supervisory and management training courses are current courses available to TJJJ supervisors and managers.

- Introduction to TJJJ Supervision. This 40-hour course is required for all newly hired or promoted TJJJ supervisors. The course covers both the administrative requirements of a TJJJ supervisor along with an introduction to performance management, communication, teamwork, and cultural diversity.
- Teamwork and Conflict Resolution. This course is participant-centered, using many interactive activities to facilitate cooperation and build trust. Participants explore the attributes of effective teams, methods for resolving conflict, and how to interpret non-verbal cues that others may use in difficult situations.
- Correctional Management Institute of Texas (CMIT) Mid-Management Leadership Program. In an effort to assist agencies in succession planning and to prepare personnel in supervisory and mid-management positions for greater responsibility, CMIT offers a week-long Mid-Management Leadership Program several times throughout the year for criminal justice professionals at the George J. Beto Criminal Justice Center.
- Classes consist of employees selected, by nomination only, from adult and juvenile probation departments, the TJJJ, divisions of the Texas Department of Criminal Justice and Texas Sheriff's Departments. Agency Directors may nominate, as program candidates, employees in a supervisory position with potential for promotion or who possess the potential to be promoted into a supervisory position.
- CMIT Senior Level Leadership Program. CMIT, in collaboration with Sonoma State University and the Vera Institute of Justice, offers a week-long program aimed to capture and present significant insight and knowledge into the understanding, recognition, and impact of senior level decision making with an emphasis on applying strategic/critical based thinking with a core focus on the fundamental platform of principles associated with cost benefit analysis. This training is offered quarterly for criminal justice professionals at the George J. Beto Criminal Justice Center.
- Classes consist of employees selected, by nomination only, from adult and juvenile probation departments, the TJJJ, divisions of the Texas Department of Criminal Justice and Texas Sheriff's Departments. Agency's executive management may nominate, as program candidates, employees with potential for promotion into a senior level position or who possess the potential to be promoted into a senior level position.
- Exemplary Leadership. This four hour course explores the four quadrants of emotional intelligence; self-awareness, self-management, social awareness and social skills as well as the five practices of credible leadership, modeling, inspiring a shared vision, challenging the process, enabling others to act, and encouraging the heart, which while discussed separately, go hand-in-hand to develop a credible leader.
- JCO VI Leadership. This specially designed mandatory course for newly hired or promoted first-line JCO VI supervisors was implemented in FY 2014 and consists of four separate two-hour modules for a

compilation of 8 total training hours. Session one focuses on the individual using the Myers-Briggs Type Indicator (MBTI[®]) tool to allow the participant to reflect inwardly and learn his/her own style of leadership and communication. Session two leads the JCO VI through an exercise of identifying broken systems in the workplace and uses a problem based learning technique to teach participants how to evaluate possible solutions. With a base knowledge from the first two sessions, the last two sessions drill to more specific issues that a JCO VI or any other first line supervisor faces with problem employees. This training is also being provided to JCO VI employees hired or promoted prior to the implementation of this training course in FY 2014.

OTHER JOB-RELATED PROFESSIONAL SKILLS

Although the training assessment process is primarily used to identify needed changes to pre-service and annual training requirements, it also results in the development and offering of non-compulsory professional development training courses. The non-compulsory training courses provide employees the opportunity to further enhance specific skills. An example of such a course is the recently developed Legal Liabilities training course.

The Legal Liabilities course provides participants with an overview to the legal liabilities related to their work with youth. Participants examine common “slippery slopes” leading to liability for juvenile justice staff and strategies to limit that liability. In addition, this course provides participants with the knowledge to distinguish between critical and serious incidents, identifying those incidents meeting the definitions of abuse, neglect and exploitation, and the mandatory reporting requirements and procedures for each, including agency required time frames.

V. STRATEGY DEVELOPMENT

SUCCESSION PLANNING

The agency's supervisory, management, and leadership training programs (described above in the discussion regarding anticipated surplus or shortage of skills) are a vital factor in the agency's succession planning efforts. The programs are designed to help ensure that TJJJ supervisors and mid-management personnel have the skills and knowledge required to assume greater responsibilities when vacancies occur through normal attrition. When employees compete for promotion to management positions, their leadership, teambuilding, and program development skills are critical components in the selection process.

TJJJ reported in its Agency Workforce Plan for Fiscal Years 2013 – 2017 that a gap existed in succession planning for superintendent and assistant superintendent positions for state-operated secure facilities, which are key mission critical positions. At that time, the agency's organizational structure for secure facilities included dorm supervisors supervising the JCO staff for the assigned dorm and two levels of program supervisor positions supervising the facility's dorm supervisors and case managers.

In January, 2014, the agency streamlined the organizational structure of the secure facilities. The dorm supervisor position now supervises not only the JCOs assigned to the dorm but also the case managers assigned to the dorm. In addition, the new organization structure eliminated the program supervisor III positions and reclassified the previous program supervisor V positions to manager I positions with a broader range of responsibilities. The secure facility reorganization not only streamlines the facility organizational structure but also enhances succession planning for the secure facilities. Employees in the manager and dorm supervisor positions are now required to possess and continue to strengthen their cross-disciplinary skills, which will make them more qualified to promote and assume greater responsibilities when vacancies occur in the superintendent and assistant superintendent positions.

GAP ELIMINATION STRATEGIES

Based on the agency's critical functions and staffing requirements, the agency must continue to implement aggressive recruitment strategies and strengthen retention strategies to avoid potential staff shortages in JCO, case manager, and educator positions. These strategies include the following:

- Continued implementation of JCO recruitment strategies relating to advanced placement upon hire for applicants with higher education, military service, or relevant experience.
- Begin hiring teachers through the recently developed partnership with Teach for America.
- Develop a partnership with Texas State Technical College (TSTC) to contract for vocational instructors.
- Continue to increase participation in job fairs and other recruitment events for educators and explore new recruitment strategies.
- Conduct periodic reviews of the case manager career path to ensure it continues to remain an effective retention strategy.
- Research, analyze and consider requesting additional job classifications that more closely reflect the work being performed at the agency's juvenile facilities instead of continuing to use job classes more reflective of social work.
- Ongoing identification and reinforcement of strategies to improve the quality of the work environment (e.g., consistent and fair application of HR policies and practices, reduction of staff injuries).
- Continued assessment of training curriculum to ensure that newly hired JCOs, case managers, and educators have the necessary skills to perform their duties in the agency's unique work environment.
- Continued enhancement of supervisory and leadership training to increase supervisory effectiveness.

CONCLUSION

The agency will avoid workforce staffing and skill gaps through its commitment to implement strategies to attract applicants who have the necessary knowledge, skills and abilities to perform critical functions and to provide training that allows employees to continue acquiring and maintaining necessary skills.

F.Survey of Employee Engagement



SEE

SURVEY OF EMPLOYEE ENGAGEMENT

Texas Juvenile Justice Department

Executive Summary

2014



Executive Summary

Table of Contents

Introduction & Survey Framework	1
Organization Profile & Survey Administration	2
Overall Score & Participation	3
Construct Analysis	4
Areas of Strength	5
Areas of Concern	6
Climate Analysis	7
Participant Profile	8
Benchmarking	9
Next Steps	10
Timeline	11

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Introduction

Thank you for your participation in the Survey of Employee Engagement (SEE). We trust that you will find the information helpful in your leadership planning and organizational development efforts. As an organizational climate assessment, the SEE represents an employee engagement measurement tool based on modern organizational and managerial practice and sound theoretical foundations. In short, the SEE is specifically focused on the key drivers relative to the ability to engage employees towards successfully fulfilling the vision and mission of the organization.

Participation in the SEE indicates the willingness of leadership and the readiness of all employees to engage in meaningful measurement and organizational improvement efforts. The process is best utilized when leadership builds on the momentum initiated through the surveying process and begins engagement interventions using the SEE data as a guide. Contained within these reports are specific areas of organizational strengths and of organizational concern.

The SEE Framework initially consists of a series of items to ascertain the demography of the respondents. The purpose is to measure whether or not a representative group of respondents participated. The second section contains 71 primary items. These are used to assess essential and fundamental aspects of how the organization functions, the climate, potential barriers to improvement, and internal organizational strengths. The items are all scored on a five-point scale from Strongly Disagree(1) to Strongly Agree(5) and are averaged to produce various summary measures - Constructs, Climate indicators, and the Synthesis Score.

The SEE has 14 Constructs which capture the concepts most utilized by leadership and those which drive organizational performance and engagement. These constructs are: Supervision, Team, Quality, Pay, Benefits, Physical Environment, Strategic, Diversity, Information Systems, Internal Communication, External Communication, Employee Engagement, Employee Development, and Job Satisfaction. In the Climate section of the reports are the Climate indicators: Atmosphere, Ethics, Fairness, Feedback, and Management.



Organization Profile

Texas Juvenile Justice Department

Organizational Leadership:

- Mike Griffiths, Executive Director



Benchmark Groups

The most current benchmark data are provided in your report. To get a better idea of how this organization compares to others like it, we provide three types of benchmark data: organizations with a similar size, similar mission, and organizations belonging to a special grouping.

The Benchmark Categories for this organization are:

- **Organization Size:** Size category 5 includes organizations with 1001 to 10,000 employees.
- **Mission Category:** Mission 5 (Public Safety/Criminal Justice)
The Public Safety/Criminal Justice category includes organizations involved in providing public protection and service, and the supervision of adult and juvenile offenders.
- **Special Grouping:** None

Survey Administration

Collection Period:

03-03-2014 through 03-23-2014

Additional Items and Categories (if applicable) may be used to target areas specific to the organization. Refer to the Appendix of the Data Report for a complete listing.

- 20 additional items
- Category 1 (10 codes)
- Category 2 (9 codes)
- Category 3 (9 codes)

Survey Liaison:

Rita Walker (512) 490-7690
HR Policy and Classification Specialist
11209 Metric Boulevard, Building H
Austin, TX 78758

rita.walker@tjjd.texas.gov

Overall Score and Participation

Overall Score

The overall survey score is a broad indicator for comparison with other entities. The Overall Score is an average of all survey items and represents the overall score for the organization. For comparison purposes, Overall scores typically range from 325 to 375.

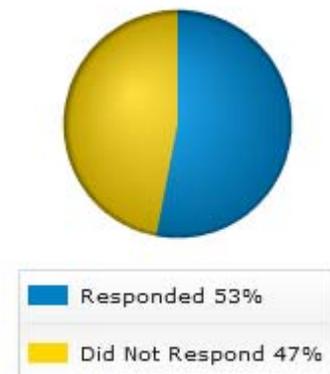


Response Rates

Overall Response Rate

Out of the 2472 employees who were invited to take the survey, 1320 responded. As a general rule, rates higher than 50 percent suggest soundness. Rates lower than 30 percent may indicate problems.

At 53%, your response rate is considered average. Average rates mean that many employees have a reasonable investment in the organization, want to see the organization improve and generally have a sense of responsibility to the organization. Other employees may suffer from feelings of alienation or indifference.



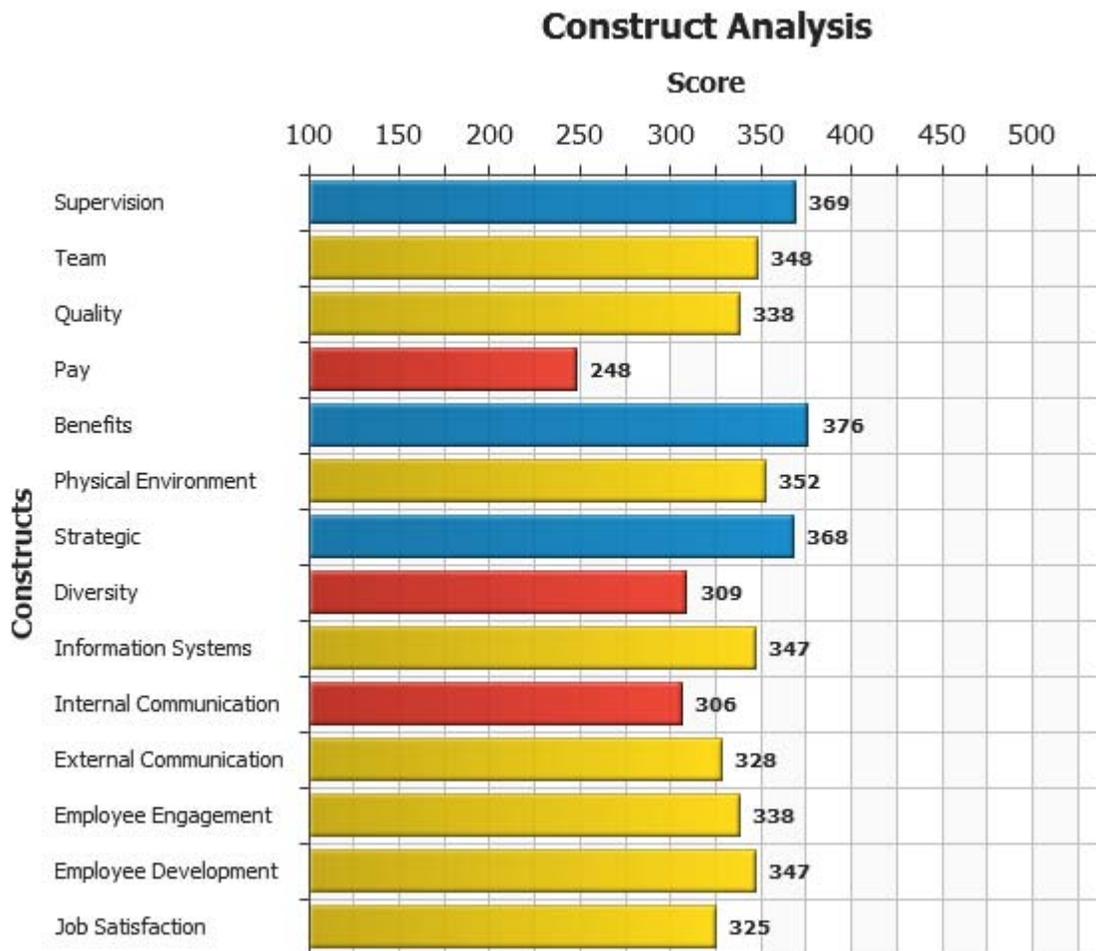
Response Rate Over Time

This is the organization's first time to take the survey. One of the values of participating in multiple iterations of the survey is the opportunity to measure organizational change over time. In general, response rates should rise from the first to the second and succeeding iterations. If organizational health is sound and the online administration option is used, rates tend to plateau around the 60 to 65 percent level. A sharp decline in your response rate over time can be a significant indicator of a current or potential developing organizational problem.

Construct Analysis

Constructs have been color coded to highlight the organization's areas of strength and areas of concern. The 3 highest scoring constructs are blue, the 3 lowest scoring constructs are red, and the remaining 8 constructs are yellow.

Each construct is displayed below with its corresponding score. Highest scoring constructs are areas of strength for this organization while the lowest scoring constructs are areas of concern. Scores above 350 suggest that employees perceive the issue more positively than negatively, and scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the organization and should receive immediate attention.



Organizational Typology: Areas of Strength

The following Constructs are relative strengths for the organization:

Benefits

Score:376

The Benefits construct provides a good indication of the role the benefit package plays in attracting and retaining employees in the organization. It reflects employees' perceptions of how well their benefits package compares to those of other organizations.

High scores indicate that employees view the benefits package positively. The benefits package (health care, vacation, retirement, etc.) is seen as appealing and providing appropriate flexibility. Important benefit items are available at a fair cost. To maintain these scores, it is important to regularly check benefits provided by competing organizations, as well as, examine environment factors that may make existing benefits less desirable.

Supervision

Score:369

The Supervision construct provides insight into the nature of supervisory relationships within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves.

No area in an organization is more important and often more resistant to change than the middle areas of the organization. Improving average Supervision scores requires careful study to determine the correct causative factors, which may include the supervisory selection process, availability of support services, and opportunities for leadership and professional training. A frequent problem with supervisors is that those tasks a person may be successful with are not the same tasks that are required when one is promoted to supervision. Use feedback sessions to discuss the results with employees to make a more complete determination of the factors that influence your score.

Strategic

Score:368

The Strategic construct reflects employees' thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, services, and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.

Average scores suggest that employees feel there is room for improvement in how the organization interprets and understands the environment. Likely there is a concern that some programs are less relevant than in the past and that some processes do not fit into an overall vision. In general problems with Strategic stem from these factors: employees having a limited grasp of the goals of the organization, high levels of "silos", organizational components that function in isolation from other organizational processes, and the nature of the specific work being performed. Remedying Strategic Assessing environmental understandings is the starting point for remedying low strategic scores. Conduct and compile customer assessments, benchmark processes with similar organizations, gather employee feedback, and review findings with staff at all levels.

Organizational Typology: Areas of Concern

The following Constructs are relative concerns for the organization:

Pay

Score: 248

The Pay construct addresses perceptions of the overall compensation package offered by the organization. It describes how well the compensation package 'holds up' when employees compare it to similar jobs in other organizations.

Low scores suggest that pay is a central concern or reason for satisfaction or discontent. In some situations pay does not meet comparables in similar organizations. In other cases individuals may feel that pay levels are not appropriately set to work demands, experience and ability. Cost of living increases may cause sharp drops in purchasing power, and as a result, employees will view pay levels as unfair. Remedying Pay problems requires a determination of which of the above factors are serving to create the concerns. Triangulate low scores in Pay by reviewing comparable positions in other organizations and cost of living information. Use the employee feedback sessions to determination the causes of low Pay scores.

Internal Communication

Score: 306

The Internal Communication construct captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments. It addresses the extent to which communication exchanges are open, candid, and move the organization toward its goals.

Low scores suggest that employees feel information does not arrive in a timely fashion and often it is difficult to find needed facts. In general, Internal Communication problems stem from these factors: an organization that has outgrown an older verbal culture based upon a few people knowing "how to work the system", lack of investment and training in modern communication technology and, perhaps, vested interests that seek to control needed information. Triangulate low scores in Internal Communication by reviewing existing policy and procedural manuals to determine their availability. Assess how well telephone systems are articulated and if e-mail, faxing, and Internet modalities are developed and in full use.

Diversity

Score: 309

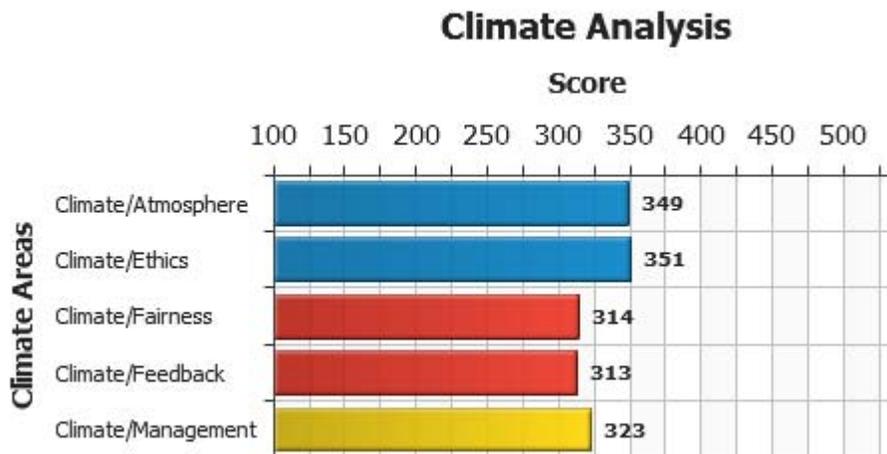
The Diversity construct addresses the extent to which employees feel personal differences, such as ethnicity, social class or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or advancement. It examines how the organization understands and uses creativity coming from individual differences to improve organizational effectiveness.

Remedying Diversity problems requires careful review of the organization's demographic numbers as well as how representative various groups are within the hierarchy of the organization. Consider recruitment procedures and training programs for persons that are underrepresented to improve size of candidacy pools for hiring and promotion; conduct community outreach, including recruitment programs with high schools and colleges; establish mentor programs to encourage the development of opportunities for underrepresented groups. Failure to successfully remedy diversity concerns is one of the more serious mistakes leadership can make.

Climate Analysis

The climate in which employees work does, to a large extent, determine the efficiency and effectiveness of an organization. The appropriate climate is a combination of a safe, non-harassing environment with ethical abiding employees who treat each other with fairness and respect. Moreover, it is an organization with proactive management that communicates and has the capability to make thoughtful decisions. Climate Areas have been color coded to highlight the organization's areas of strength and areas of concern. The 2 highest scoring climate areas are blue (Ethics, Atmosphere), the 2 lowest scoring climate areas are red (Feedback, Fairness), and the remaining climate area is yellow (Management).

Each Climate Area is displayed below with its corresponding score. Scores above 350 suggest that employees perceive the issue more positively than negatively, and scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the organization and should receive immediate attention.



Climate Definitions:

Atmosphere: The aspect of climate and positive Atmosphere of an organization must be free of harassment in order to establish a community of reciprocity.

Ethics: An Ethical climate is a foundation of building trust within an organization where not only are employees ethical in their behavior, but that ethical violations are appropriately handled.

Fairness: Fairness measures the extent to which employees believe that equal and fair opportunity exists for all members of the organization.

Feedback: Appropriate feedback is an essential element of organizational learning by providing the necessary data in which improvement can occur.

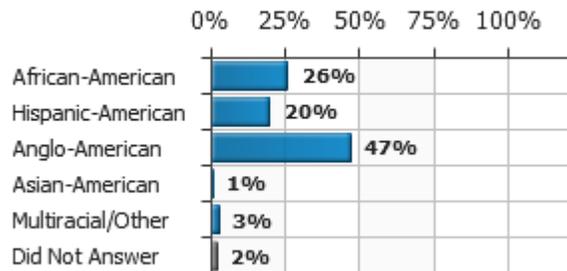
Management: The climate presented by Management as being accessible, visible, and an effective communicator of information is a basic tenant of successful leadership.

Participant Profile

Demographic data helps one to see if the Survey response rate matches the general features of all employees in the organization. It is also an important factor in being able to determine the level of consensus and shared viewpoints across the organization. It may also help to indicate the extent to which the membership of the organization is representative of the local community and those persons that use the services and products of the organization.

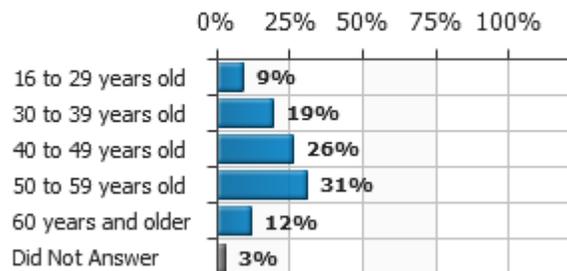
Race/Ethnic Identification

Racial/Ethnic diversity within the workplace provides resources for innovation. A diverse workforce helps ensure that different ideas are understood, and that the community sees the organization as representative of the community.



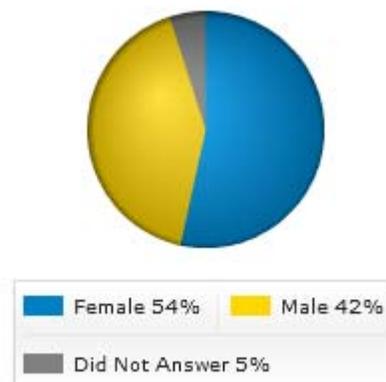
Age

Age diversity brings different experiences and perspectives to the organization, since people have different challenges and resources at various age levels. Large percentages of older individuals may be a cause of concern if a number of key employees are nearing retirement age.



Gender

The ratio of males to females within an organization can vary among different organizations. However, extreme imbalances in the gender ratio when compared to actual gender diversity within your organization should be a source of concern and may require immediate attention as to why one group is responding at different than anticipated rates.



Benchmark Data and Other Resources

Benchmark Categories:

Benchmark Data composed of the organizations participating in the survey are provided in your reports. Benchmarks are used to provide a unit of comparison of organizations of similar mission and size. If you selected to use organizational categories, internal benchmarks between categories as well as over time data illustrate differences and changes along item and construct scores. Our benchmark data are updated every two years and are available from our website at www.survey.utexas.edu.

Reporting and Other Resources:

A Data Report accompanies this summary. The data report provides greater detail than the executive summary. The data report is largely a quantitative report of the survey responses. Demographic data are presented in percentages and real numbers. Construct means and benchmark comparison numbers are provided on all variables. Item data are broken into mean, frequency counts, standard deviations, and number of respondents. Item benchmark data are also displayed.

Electronic Reports are provided in two formats. First, all executive and data reports are included in pdf files for ease in distribution and for clear printability. This file format is widely used, and a free pdf reader called Adobe Acrobat reader is available from www.adobe.com. The second type of electronic reports are in Microsoft Excel format. These reports are construct and item survey data in a flat spreadsheet format. This allows the user to sort highs and lows, search for individual items, or create custom reports from the survey data.

Using the Survey as a Catalyst for organizational improvement is essential to the survey process. The survey creates momentum and interest. At the end of the executive summary report is a series of suggested next steps to assist in these efforts.

Additional Services are available from our group. We conduct 360-Degree leadership and supervisory evaluations, special leadership assessments, customer and client satisfaction surveys along with the ability to create and administer a variety of custom hardcopy and online survey instruments. Consultation time for large presentations, focus groups, or individual meetings is available as well. For additional information, please contact us at anytime.

Next Steps: Interpretation and Intervention

After the survey data has been compiled, the results are returned to the survey liaison, executive director, and board or commission chair approximately one to two months after data collection stops. These individuals are strongly encouraged to share results with all survey participants in the organization. Survey results are provided in several formats to provide maximum flexibility in interpreting the data and sharing the data with the entire organization. The quick turnaround in reporting allows for immediate action upon the results while they are still current.

The Executive Summary provides a graphical depiction of the data. Graphical data can easily be reproduced in a company newsletter or website. For additional detailed data, the Data Report is useful for examining survey data on the individual item level. Response counts, averages, standard deviations, and response distributions are provided for each item. Excel files provide electronic access to scores. Scores can be sorted in various ways to help determine strengths and areas of concern. The electronic data can also be used by Excel or other software to create additional graphs or charts. Any of these formats can be used alone or in combination to create rich information on which employees can base their ideas for change.

Benchmark data provide an opportunity to get a true feel of the organization's performance. Comparing the organization's score to scores outside of the organization can unearth unique strengths and areas of concern. Several groups of benchmarks are provided to allow the freedom to choose which comparisons are most relevant. If organizational categories were used, then internal comparisons can be made between different functional areas of the organization. By using these comparisons, functional areas can be identified for star performance in a particular construct, and a set of "best practices" can be created to replicate their success throughout the organization.

These Survey Data provide a unique perspective of the average view of all participants. It is important to examine these findings and take them back to the employees for interpretation and to select priority areas for improvement. This is an opportunity for the organization to recognize and celebrate areas that members have judged to be areas of relative strength. By seeking participation and engaging people on how the organization functions, you have taken a specific step in increasing organizational capital. High organizational capital means high trust among employees and a greater likelihood of improved efforts and good working relationships with clients and customers.

Ideas for getting employees involved in the change process:

- Hold small focus groups to find out how the employees would interpret the results
- Conduct targeted follow-up surveys to collect additional information including comments
- Provide employees with questionnaires/comment cards to express their ideas

Ideas for sharing data with the organization:

- Publish results in an organizational newsletter or intranet site
- Discuss results in departmental meetings
- Create a PowerPoint presentation of the results and display them on kiosks

Timeline

April and May: Interpreting the Data

- Data are returned to survey liaisons, executive directors and board members
- Review Survey data including the Executive Summary with executive staff
- Develop plans for circulating all the data sequentially and provide interpretations for all staff

June: Distributing Results to the Entire Organization

- Implement the plans for circulating the data to all staff
- Create 3 to 4 weekly or monthly reports or organization newsletters
- Report a portion of the constructs and items, providing the data along with illustrations pertinent to the organization
- Select a time to have employees participate in a work unit group to review the reports as they are distributed to all staff, with one group leader assigned to every group. The size of the groups should be limited to about a dozen people at a time. A time limit should be set not to exceed two hours.

July: Planning for Change

- Designate the Change Team composed of a diagonal slice across the organization that will guide the effort
- Identify Work Unit Groups around actual organizational work units and start each meeting by reviewing strengths as indicated in the data report. Brainstorm on how to best address weaknesses
- Establish Procedures for recording the deliberations of the Work Unit Group and returning those data to the Change Team
- Decide upon the Top Priority Change Topic and Methods necessary for making the change. Web-based Discussion Groups and Mini-Surveys are convenient technologies
- First change effort begins
- Repeat for the next change target

August and Beyond: Implementation and Interventions

- Have the Change Team compile the Priority Change Topics and Methods necessary for making the change and present them to the executive staff
- Discuss the administrative protocols necessary for implementing the changes
- Determine the plan of action and set up a reasonable timeline for implementation
- Keep employees informed about changes as they occur through meetings, newsletters, or intranet publications
- Resurvey to document the effectiveness of the change

G. Workforce Development System Strategic Planning

Workforce Development System Strategic Planning

Texas Government Code, Chapters 2308.104 and 2308.1015 provides that the Texas Workforce Investment Council (TWIC) shall develop a single strategic plan for the Texas workforce system, and that the strategic plan must include goals, objectives, and performance measures for the workforce development system and those state agencies that administer workforce programs. The code further mandates that, upon approval of the strategic plan by the Governor, each agency administering a workforce program shall use that strategic plan in developing the agency's operational plan. The Governor approved *Advancing Texas: Strategic Plan for the Texas Workforce Development System FY 2010–FY 2015 (Advancing Texas)* on October 23, 2009. An update to the plan, incorporating input from all partner agencies, was considered by TWIC in March 2012 and subsequently approved by the Governor on May 24, 2012.

System partner agencies include:

- Economic Development and Tourism (EDT)
- Texas Department of Criminal Justice – Windham School District (TDCJ)
- Texas Education Agency (TEA)
- Texas Health and Human Services Commission – Department of Assistive and Rehabilitative Services (HHSC DARS)
- Texas Higher Education Coordinating Board (THECB)
- Texas Juvenile Justice Department (TJJD)
- Texas Veterans Commission (TVC)
- Texas Workforce Commission (TWC)

Part 1

The matrix below lists long-term objectives (LTOs) for which one or more partner agencies are responsible. For each LTO that the agency is responsible for, include the LTO **Ref. No.** and provide information that details the key actions and strategies the agency will undertake and the anticipated outcomes to be achieved during this strategic plan period through fiscal year 2015.

RESPONSIBLE AGENCIES	REF. NO.	LONG TERM OBJECTIVE
TWC	S1	Produce each biennium, commencing in 2010, a report that documents an assessment of the number and type of postsecondary education and training credentials (certificate, level two certificate, associate, bachelor's and advanced degrees) required to match the demand for a skilled and educated workforce. The assessment will include the number of forecast net job openings by occupation at each level of post-secondary education and training and the number of credentials needed to match that forecast.
TEA	S2	Texas will decrease high school dropout rates by implementing rigorous Career and Technical Education (CTE) as part of the recommended or advanced high school graduation program.
TEA, THECB	S3	Education and training partners will have the infrastructure necessary (policies, procedures, data processes, rules, and capabilities) to facilitate the effective and efficient transfer of academic and technical dual credit courses from high schools to community colleges and four year institutions.
HHSC (DARS)	C1	The blind and disabled populations will achieve additional employment outcomes.
TVC	C2	The veteran population will achieve additional employment outcomes.
THECB	C3	Design and implement integrated Adult Education and workforce skills training programs to enhance employment outcomes for the English language learner population.
HHSC (DARS), TDCJ, TVC	P5	Partner agencies will gather data from employer customers at appropriate intervals to determine employer needs and satisfaction.
HHSC (DARS), TDCJ, TVC	P6	Partner agencies will use the employment data/outcomes of their programs to understand and improve those programs.

At this time TJJJ does not have direct responsibility for LTO(s) in Advancing Texas, however the agency continues to actively participate in SITAC meetings and processes, share information and best practices, seek opportunities for collaboration with other workforce system partners and support the goals and objectives of the Texas Workforce Investment Council for enhancing workforce development systems in Texas.

Part 2

A. Provide a list and detailed descriptions of the top three issues that are most likely to have a significant impact on agency workforce programs, activities, or initiatives over the next five years. Provide information on strategies that the agency plans to implement to overcome the identified issues in order to ensure participant outcomes and employment success.

In considering the top three issues most likely to significantly impact the agency's workforce programs and initiatives would be additional closures of our secure facilities, reduction in workforce development reentry staff and continue difficulty recruiting qualified vocational instructors. The agency has already experienced the closure of several secure facilities over that last seven years and with each closure we lose instructors that are certified to administer industry certification and possess the required state teaching certification. Additionally, the selection for closure of secure facilities is not based vocational programming therefore additional closures may impact innovative programs that are focused on advanced skill development of youth with a high school diploma or GED or are focused on skill development in particular career pathways. To keep students from losing the opportunity to have access to innovative workforce development vocational initiatives we are working to implement, at every secure facility, at least one innovative program at every facility. Another issue facing us in the coming years is the number of vocational staff that will be eligible for retirement and the difficulty replacing them. With the few vacancies we have experienced it has been extremely difficult to recruit qualified vocational instructors even through alternative means of certification allowed by the Texas Education Agency. This is particularly true for our automotive, welding, construction and technology instructors due to each industry experiencing an increase in job openings and a decrease of teachers obtaining certifications in vocational areas. The agency will continue to enhance recruitment for education positions and find ways to specifically focus on the identification and recruitment of vocationally certified or eligible potential job applicants by increasing our presence at job/career fairs around the state and by marketing positions to graduates and advertising in professional trade publications. Another approach the agency is exploring is contracting with technical and vocational training schools for the use of their instructors. Finally, the third issue that continues to impact our outreach regarding workforce development assistance to youth is the diminished number of workforce development trained staff available in our parole office to assist youth released from secure facilities and those housed at an agency halfway house. Currently there three staff available to provide referral, outreach, connection and enrollment with community-based programs, employers and academic institutions. The three staffs are insufficient to cover all major metropolitan areas and address the needs of youth in rural locations. These positions also work with youth to improve their employability skills and act as liaisons for employers and academic institutions when needs or issues arise that threaten the youth reentry progress. The agency will include in its request to the LBB funding to increase the number of staff available in aftercare to assist youth with continued education, vocational skill development and employment assistance.

B. Provide a list and detailed descriptions of the top three opportunities that the agency can take advantage of and leverage to increase workforce outcomes over the next five years.

The agency has several endeavors that are in their first pilot phase and another that is development phase all aimed at increasing the opportunities for students to access advanced skill development using innovative program development and partnerships and developing partnerships that will provide progressive steps to continuing education and career development. Providing our students with 21st Century education incorporating relevant and current technology can prove extremely challenging in an environment and infrastructure where safety and security requirements and expectations are extreme. However, we continue to look for resourceful ways to maintain security while creating a 21st Century, technology rich learning environment. As a part of that process, we are cognizant to include exposure and consideration for up and coming education technology. Our technology teachers have implemented this school year, as a pilot, a video game design class with hopes that we can offer additional similar programs during the next several school years, such as web design/development and computer aided drafting. In order to be able to for our youth to learn and develop the new technical skills we are also concentrated on acquiring equipment students will be exposed to and required to work with once released, whether their immediate situation is employment or continued education. To address this need the Education and IT

Divisions are working together to create secure environments in order to provide students the opportunity to work on technology devices such as tablets and 3D computers. The first pilot for use of tablets is expected to implement during the 2014-2015 school year. Additionally, in order to enhance the potential for students to continue their vocational skill development, career development and increase their employment marketability the Education Division has begun collaborating with Texas State Technical College (TSTC) to form a reciprocal partnership that will include dual credit for students in specified career and technology education courses. TJJJ teachers would attend TSTC training to deliver a curriculum that will satisfy requisites for industry certification and the Texas Essential Knowledge and Skills (TEKS). Discussions regarding articulation agreements, TSTC instructor lectureships, and program/course offerings, continue. The Division of Education will explore collaborations with technological institutions to enhance student exposure and experience with possible career development opportunities. Finally, to help increase student workforce outcomes, the agency piloted, at three facilities, special vocational offerings for students that have obtained their high school diploma or their GED, called Career Academies. This special programming was developed through collaboration with the Texas Education Agency (TEA) to implement a High School Equivalency Program which provided the basis on which our Career Academies were created. Career Academies offer a unique opportunity for students to concentrate on continuing to develop vocational/employment skills and earning industry certifications. Students are enrolled in a Career Academy pathway and will spend up to five hours immersed in content specific, project based learning. Career Academies are aligned with national and state career clusters made up of courses that create a clear pathway to industry certification and/or a college degree. If the review and analysis of the pilot career academy programs reflect successful outcomes for the students and the secure facility school operation then the Education Divisions will explore ways to expand career academy offerings to all secure facilities.

H. Customer Service Report



CUSTOMER SERVICE REPORT

June 1, 2014



TEXAS
JUVENILE ★ JUSTICE
DEPARTMENT

BOARD MEMBERS

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Bedford, Texas

The Honorable John Brieden III

Brenham, Texas

Joseph Brown

Sherman, Texas

The Honorable Carol Bush

Waxahachie, Texas

Jane Anderson King

Canyon, Texas

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MaryLou Mendoza

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Dr. Rene Olvera

San Antonio, Texas

The Honorable Laura Parker

San Antonio, Texas

The Honorable Jimmy Smith

Midland, Texas

Calvin Stephens

Dallas, Texas

Scott Matthew

Georgetown, Texas

Melissa Weiss

Bellville, Texas

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CUSTOMER SERVICE REPORT

June 1, 2014



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INTRODUCTION

Section 2114.002(b) of the Texas Government Code requires state agencies to gather information from customers, using a survey or focus groups or other appropriate methods, regarding the quality of services delivered by the agency. This report is submitted by the Texas Juvenile Justice Department (TJJJ) in compliance with Chapter 2114 of the Texas Government Code.

The following report describes TJJJ's efforts to assess the quality of its customer service and outlines the TJJJ data collection methodology, identifies its external customer groups, and summarizes the results of the customer satisfaction survey. The report concludes with a discussion of next steps and improvements to be made in response to the assessment.

INFORMATION GATHERING METHODOLOGY

This biennium, the agency identified seven major external customer groups. The external customer groups are as follows:

- General public;
- Juvenile courts;
- Juvenile probation departments;
- Families of committed youth;
- Volunteers;
- Committed youth; and
- Victims of juvenile crime.

The survey instrument includes questions on all of the applicable customer service quality elements (i.e. facilities, staff, communications, agency website, and complaint process). In addition to rating each of these specific elements, respondents were asked to rate the quality of TJJJ service overall. A copy of the survey instrument is included in Appendix A of this report.

Formal data collection for this report was conducted using a web-based survey tool. Each customer group received an email invitation with a link to the survey, which was available online for a three-week period in April 2014. The primary limitation of this data collection effort is a result of the online survey administration; respondents are limited to those with an email address on file at TJJJ who have access to the internet.

INVENTORY OF EXTERNAL CUSTOMERS BY BUDGET STRATEGY

The external customer groups identified above were defined by TJJJ as individuals or groups that were directly affected by activities under the agency's strategies.

The following tables delineate the customer groups by agency appropriation goal and strategy, as well as by the services provided to each group.¹

¹ The TJJJ goals and strategies in the following table reflect the changes requested of the LBB in the April 21, 2014 budget structure submission.

2014-2015 TJJD GOALS & STRATEGIES



Primary External Customers

	Public	Courts	Probation	Families	Victims	Volunteers	Youth
A. Community Juvenile Justice							
A.1.1 Prevention and Intervention	✓	✓	✓	✓			✓
A.1.2 Basic Supervision	✓	✓	✓	✓			✓
A.1.3 Community Programs	✓	✓	✓	✓			✓
A.1.4 Pre- and Post-Adjudication Facilities	✓	✓	✓	✓			✓
A.1.5 Commitment Diversion Initiatives	✓	✓	✓	✓			✓
A.1.6 Juvenile Justice Alternative Education Programs	✓	✓	✓	✓			✓
A.1.7 Harris County Leadership Academy	✓	✓	✓	✓			✓
A.1.8 Mental Health Services	✓	✓	✓	✓			✓
B. State Services and Facilities							
B.1.1 Assessment, Orientation, and Placement	✓	✓	✓	✓			✓
B.1.2 Secure Operations	✓	✓	✓	✓	✓	✓	✓
B.1.3 Education	✓	✓	✓	✓	✓		✓
B.1.4 Halfway House Operations	✓	✓	✓	✓	✓	✓	✓
B.1.5 Health Care				✓			✓
B.1.6 Mental Health (Psychiatric) Care	✓	✓	✓	✓	✓		✓
B.1.7 General Integrated Treatment	✓	✓	✓	✓	✓		✓
B.1.9 Contract Capacity	✓	✓	✓	✓	✓		✓
B.1.10 Parole Services	✓	✓	✓	✓	✓	✓	✓
B.2.1 Office of the Inspector General	✓	✓	✓	✓	✓		✓
B.2.2 Health Care Oversight		✓	✓	✓			✓
C. Office of Independent Ombudsman							
	✓	✓	✓	✓	✓	✓	✓
D. Juvenile Justice System							
D.1.1 Training and Certification	✓	✓	✓				
D.1.2 Monitoring and Inspections	✓	✓	✓				
D.1.3 Interstate Agreement	✓	✓	✓	✓	✓		✓
E. Indirect Administration							
E.1.1 Central Administration	✓	✓	✓	✓	✓	✓	✓
E.1.2. Information Resources	✓	✓	✓	✓	✓	✓	✓

SERVICES PROVIDED TO EXTERNAL CUSTOMER GROUP

General Public	
<ul style="list-style-type: none"> • Case Management • Community Service • Secure Confinement • Criminal and Administrative Investigations • Education • Parole Supervision 	<ul style="list-style-type: none"> • Rehabilitation • Residential Community-Based Programs • Trained Workforce • Treatment Programs • Toll-free Hotline
Juvenile Courts	
<ul style="list-style-type: none"> • Case Management • Education • Interstate Compact Services • Parole Supervision • Rehabilitation • Residential Community-Based Programs 	<ul style="list-style-type: none"> • Secure Confinement • Toll-free Hotline • Treatment Programs • Workforce Training • Workshops and Training
Juvenile Probation Departments	
<ul style="list-style-type: none"> • Case Management • Education • Parole Supervision • Rehabilitation • Residential Community-Based Programs 	<ul style="list-style-type: none"> • Secure Confinement • Toll-free Hotline • Treatment Programs • Workforce Training • Workshops and Training
Families	
<ul style="list-style-type: none"> • Case Management • Grievance Process • Family Liaisons • Parole Supervision • Residential Community-Based Programs • Referrals 	<ul style="list-style-type: none"> • Secure Confinement • Toll-free Hotline • Treatment Programs • Visitation • Workshops and Training
Victims of Juvenile Crime	
<ul style="list-style-type: none"> • Criminal and Administrative Investigations • Conference Participation • Notification • Referrals 	<ul style="list-style-type: none"> • Secure Confinement • Toll-free Hotline • Victim Liaisons • Victim Impact Panels
Volunteers	
<ul style="list-style-type: none"> • Annual Awards Recognition • Opportunities for Working with Youth 	<ul style="list-style-type: none"> • Volunteer Liaisons • Workshops and Training
Youth	
<ul style="list-style-type: none"> • Assessment • Basic Rights • Case Management • Cognitive-Behavioral Programs • Criminal and Administrative Investigations • Education • Family Services • Grievances Process • Individual Counseling • Managed Health Care • Mental Health Services • Mentoring • Parole Supervision 	<ul style="list-style-type: none"> • Peer Group Counseling • Positive Behavioral Interventions and Supports (PBIS) • Reading Improvement Initiative • Rehabilitation Residential Community-Based Programs • Secure Confinement • Sex Offender Treatment • Spiritual Programs • Substance Abuse Treatment and Education • Toll-free Hotline • Treatment Programs • Workforce Training • Volunteer Opportunities • Violent Offender Programs

Information Gathering Method

General Public

This group was included using a Customer Satisfaction Survey available on the agency's website as well as being available for input via email and telephone calls. Any citizens of Texas can be considered part of the general public. Responses from advocates, concerned citizens or any other person falling into one of the categories were grouped together as part of the general public, as were responses where no title was listed.

Juvenile Courts and Juvenile Probation

TJJD surveyed juvenile courts and probations departments using the Customer Satisfaction Survey. Information was also gathered at the 2014 Chief Summit held on January 26-28, 2014 in San Marcos.

The group in attendance was divided into five facilitated focus groups to provide written input on the following key strategic topics:

- Positive Youth Outcomes and Lower Recidivism Through Proven Programs
- Appropriate Treatment for Youth with Medical Health Needs
- Smaller Rehabilitation Setting
- Ongoing Evaluation of Program Effectiveness
- Individual Rehabilitation and Treatment

Additionally, juvenile court judges, prosecutors, defense attorneys, probation personnel, and other juvenile justice practitioners were provided with survey questions regarding customer satisfaction and a strategic stakeholder survey at the 27th Annual Juvenile Law Conference (Robert O. Dawson Juvenile Law Institute) held February 24-26, 2014 in Corpus Christi.

Families/Volunteers/Interns

A link to the Customer Satisfaction Survey was provided via electronic mail to all families, volunteers, and interns for whom TJJD had email address information.

Victims of Juvenile Crime

TJJD routinely evaluates the customer satisfaction of juvenile crime victims and adheres to the statutory requirements set forth in Chapter 57 of the Texas Family Code. The Family Code requires juvenile boards to designate a victim assistance coordinator within each juvenile probation department. TJJD is required by statute to inform the victim relating to parole release and transfer proceedings, and provide information that must be considered by release.

Youth

Youth are the primary customer of agency services. A key vehicle for youth feedback is the State Facilities Youth Grievance System. Youth may independently file a grievance on any matter. It is important to note that any grievance indicating alleged abuse, mistreatment, neglect, or potential criminal violation by another youth or staff member is submitted to the TJJD Office of Inspector General (OIG) for investigation.

TJJD Staff

In addition to the external customers identified above, information was gathered from the internal customers of TJJD staff.

CUSTOMER SATISFACTION SURVEY

The customer service survey included four to six items on each of the applicable customer service quality elements (i.e. facilities, staff, communications, agency website, and complaint process). Respondents were asked to “strongly agree,” “agree,” “disagree,” or “strongly disagree” with statements about the TJJJ service. Respondents were also asked to rate their level of satisfaction with TJJJ overall, on a scale of “very satisfied,” to “very dissatisfied.” In addition, respondents were invited to provide open-ended comments and suggestions for improvement in each area. Roughly seven percent of survey respondents provided comments or suggestions for improvement in at least one service area. Some of these suggestions are presented in the Survey Results section of this report.

The complete survey included 28 constructed response items and five open-ended items, though respondents were able to select “don’t know,” in response to any item if they lacked experience with a given aspect of the agency. The section of the survey that addressed the TJJJ complaint process yielded the greatest number of “don’t know” responses.

A total of 289 external customers completed the online survey. The following table lists the total number of customer satisfaction survey respondents in each of the identified customer service groups. Included in the general public group are survey respondents who described their role as “other,” and did not provide a specific enough description of their role to allow categorization into one of the customer groups (e.g. advocate, educator, or victims).

Customer Group	Respondents	Percent of Total
General Public	62	21%
Juvenile Courts	12	4%
Juvenile Probation Departments	77	27%
Family of Committed Youth	11	4%
Juvenile Crime Victims	0	0%
TJJJ Volunteers	127	44%
Total	289	100%

Due to the cost effectiveness of online survey administration, the approximate cost of survey administration per customer surveyed was \$0.52.²

² Note this estimate does not include staff time for the development of the survey, data analysis, or production of this report.

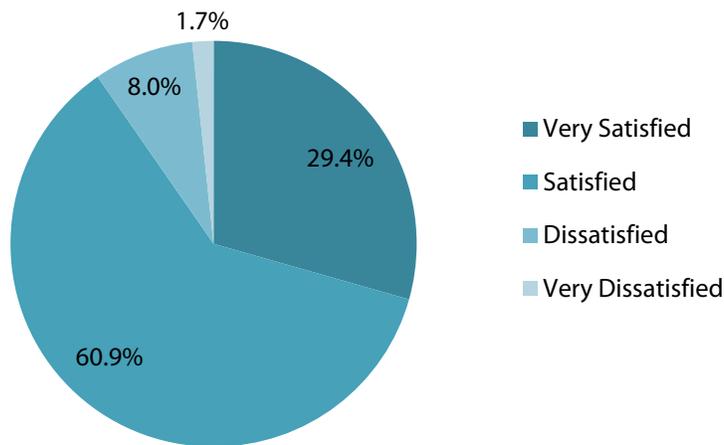
SURVEY RESULTS

Overall, TJJJ customers described high levels of satisfaction with the quality of service provided by the agency. In each service area, more than seven in ten survey respondents strongly agreed or agreed with positive statements about the agency. As illustrated by the charts to follow, the areas in which respondents reported the highest levels of satisfaction are TJJJ offices/facilities and TJJJ staff.

Overall Satisfaction

When asked, “Overall, how satisfied are you with TJJJ?” nearly 30 percent of respondents indicated they were “very satisfied,” and an additional 61 percent reported being “satisfied.” Less than two percent of respondents reported being “very dissatisfied” with TJJJ overall.

Overall, how satisfied are you with TJJJ?

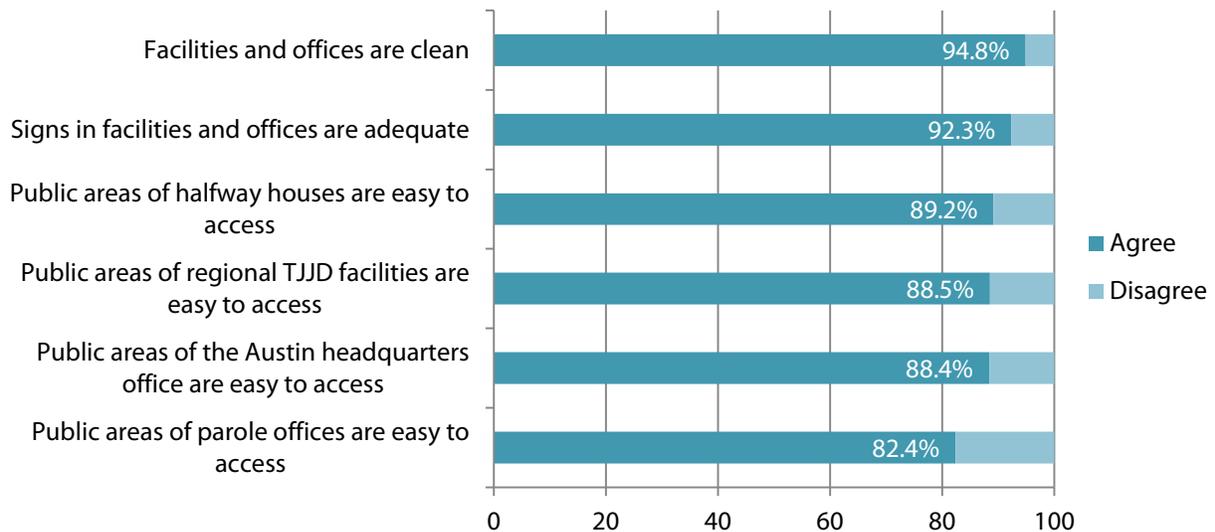


TJJD Offices and Facilities

Survey respondents had particularly favorable feedback on the cleanliness of TJJD facilities and offices. The vast majority, nearly 95 percent, agreed or strongly agreed with the statement, “facilities and offices are clean.” Respondents also gave positive feedback on the signage in TJJD facilities and offices. Though most respondents have not visited TJJD halfway houses, those that have visited report they are easy to access.

Several respondents provided comments and suggestions for improving TJJD facilities and offices. Most commonly cited were a need for more consistent sign-in or screening procedures at facilities, and a need for general building improvements. One respondent wrote, “those staffing sign-ins are inconsistent, so volunteers never know what to expect.” Another, with regard to building improvements, wrote “the building the state provided was and is in bad condition.”

Please tell us if you agree or disagree with the following statements about TJJD facilities and offices.

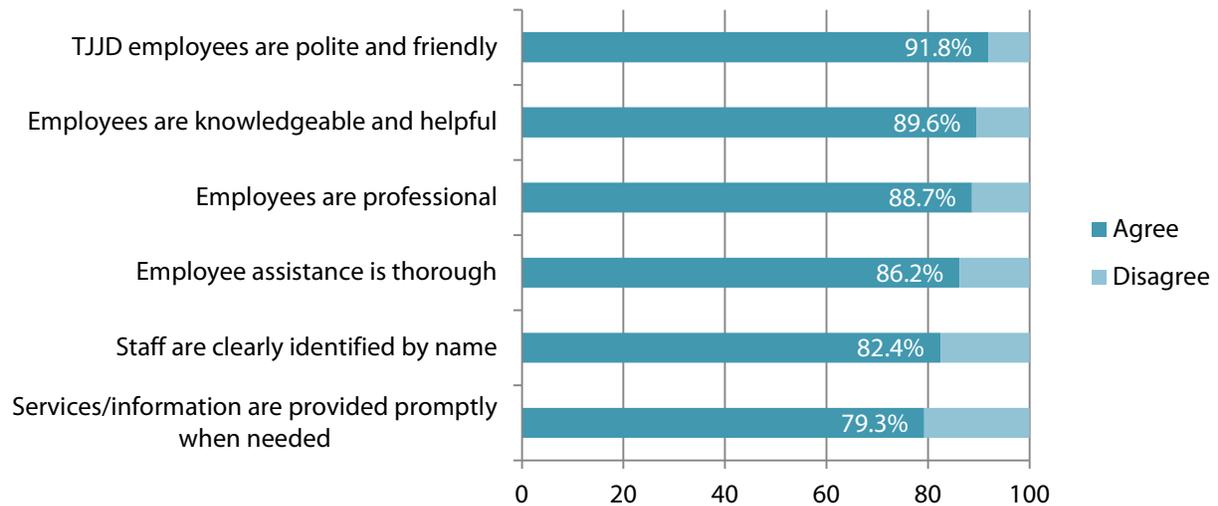


TJJD Staff

Customers also provided positive feedback about TJJD staff. More than nine of ten respondents indicated that TJJD employees are polite and friendly. Roughly nine in ten also agreed or strongly agreed with the statement that TJJD employees are knowledgeable and helpful. There is more room for improvement in the area of TJJD staff providing services and information in a timely manner – two in ten customers disagreed that TJJD staff provide services promptly when needed.

Some respondents used the open-ended item in this section to provide positive feedback for staff (e.g. “I have been very pleased with the attitude and helpfulness of all staff I have worked with”), though others pointed out inconsistency in levels of politeness across employees. One customer wrote, “most employees are very helpful, polite, and friendly. A few are not.” Some respondents also pointed out the need for employees to wear their employee ID badges in a standardized location, pointing out that some staff wear them at eye level and others do not.

Please tell us if you agree or disagree with the following statements about TJJD staff.

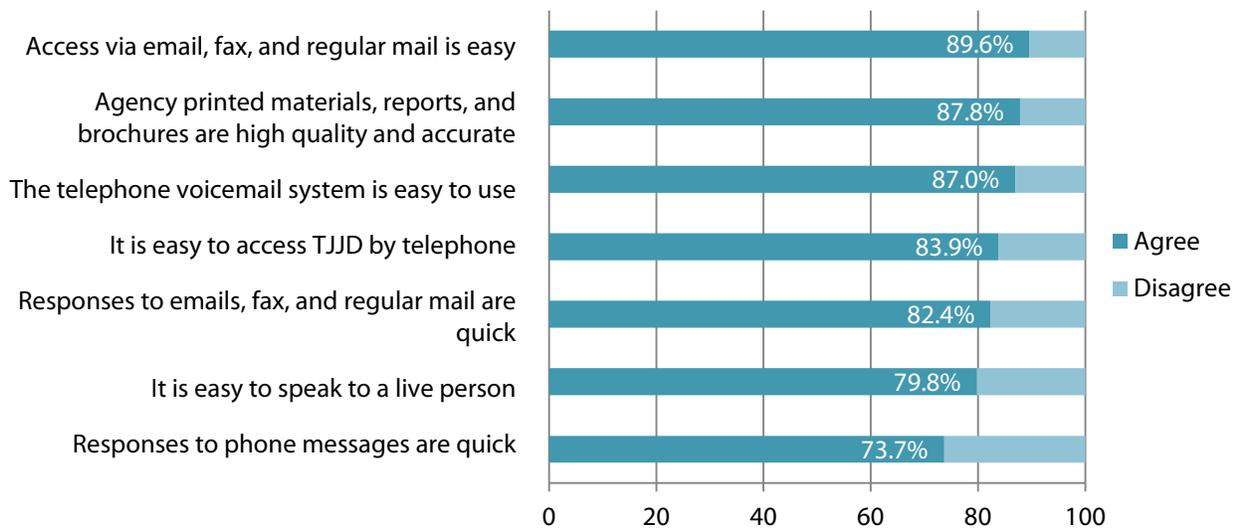


TJJD Communication

Nearly 90 percent of survey respondents indicate that access to TJJD via email, fax, and regular mail is easy. The vast majority of respondents also agree that agency printed materials, reports, and brochures are high quality and accurate. Again in the area of communication, respondents indicate a need for TJJD staff to improve response times. Though 82 percent of respondents indicate staff respond promptly to emails, faxes, or regular mail, only 74 percent of respondents indicate that response to phone messages are prompt.

When asked for specific suggestions to improve TJJD communications, several respondents cited the need for a complete agency-wide directory.

Please tell us if you agree or disagree with the following statements about TJJD communication.

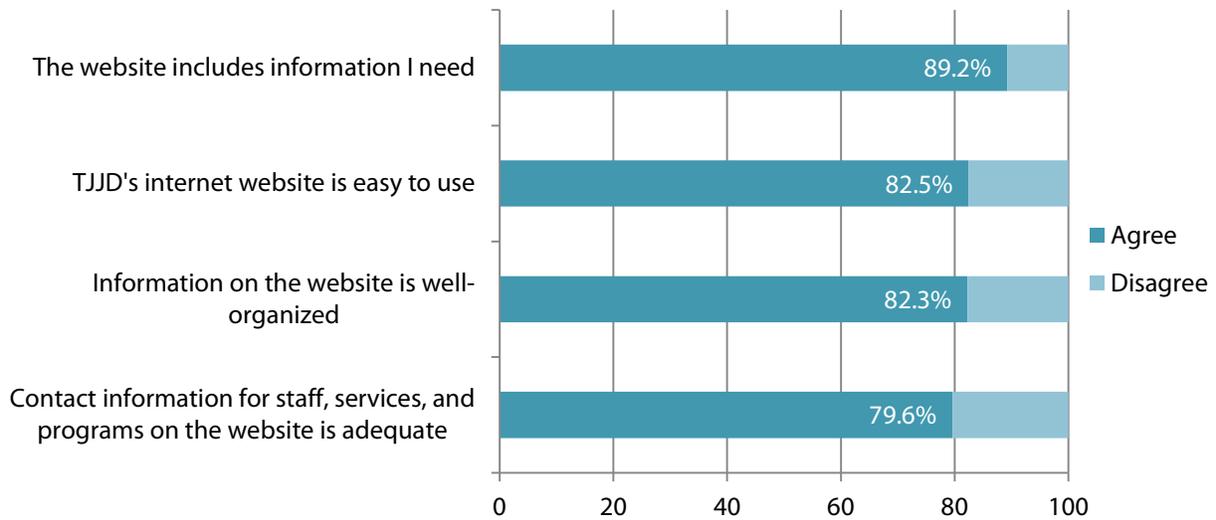


TJJD Website

Customers overall agree that the agency website contains useful information. More than eight in ten also agree that the website is easy to use and is well-organized. A lack of contact information for staff was noted again in this area, with more than two in ten disagreeing with the statement that contact information for staff, services, and programs on the website is adequate.

Comments on the TJJD website include, “I have a hard time navigating and finding information on the website that used to be easy to find.” Other comments are “E-Learning has some bugs in it. Needs work as they are mandatory topics.” Several respondents also noted broken or outdated links on some pages of the website.

Please tell us if you agree or disagree with the following statements about the TJJD website.

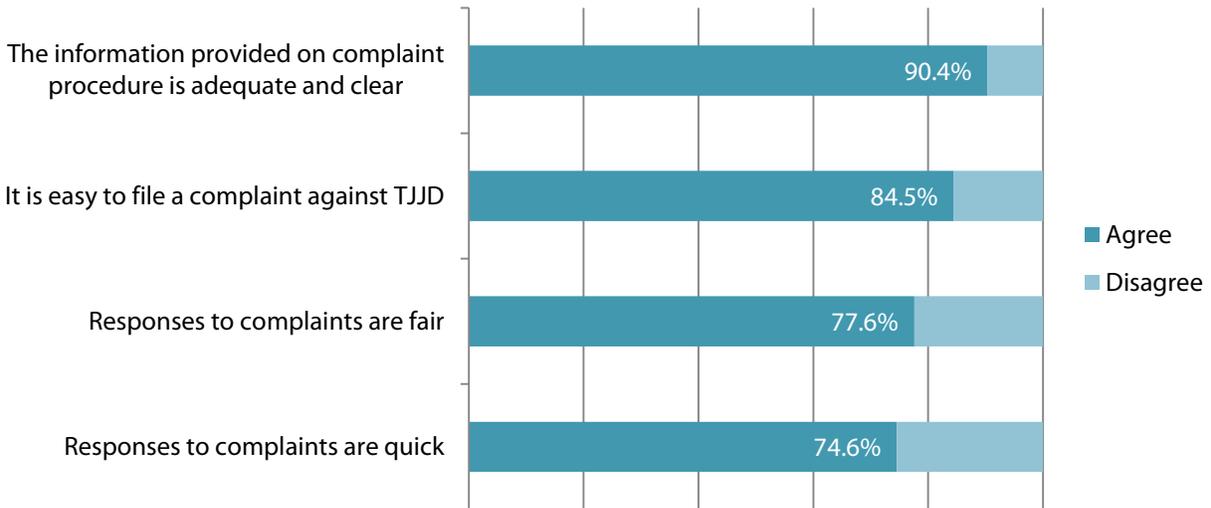


TJJD Complaint Process

As noted above, the majority of survey respondents have no experience with the TJJD complaint process. Those that do have experience with the complaint process gave favorable ratings to the clarity and adequacy of the information they received about the procedure. Respondents gave less favorable ratings when asked if responses to complaints are fair and prompt.

When asked how the TJJD complaint process could be improved, one respondent wrote that complaints can take months to be resolved. Another indicated that retaliation for complaints needs to be addressed.

Please tell us if you agree or disagree with the following statements about the TJJD complaint process.



Youth Grievance Results

TJJD receives customer service information from the youth committed to the agency's care. Although that information is received in a broad range of ways, a principle method is through grievances as provided by the agency's General Administrative Policy found in 37 TAC 380.9331:

1. Youth, parents or guardians of youth, and youth advocates have a right to file grievances concerning the care, treatment, services, or conditions provided for youth under the jurisdiction of the TJJD. TJJD will resolve grievances in a prompt, fair, and through manner; however, grievances alleging criminal violations or abuse, neglect and exploitation will be referred to law enforcement for investigation and disposition.
2. TJJD recognizes that informal discussions between staff and youth are a key element on resolving issues or concerns at the earliest stage and contribute to a positive facility culture. TJJD will make staff available to meet with youth whenever possible, limited only by consideration for facility order and the safety of youth and staff.

Additionally, the Youth Rights Manual provides more detailed information than the General Administrative Policy for the resolution of problems and issues to youth rights.

When youth have an issue about which they are dissatisfied, they may submit their complaint to multiple systems, including the Office of Inspector General, the TJJD Youth Grievance System, and to a TJJD Correctional Officer, Case Manager, Youth Rights Specialist, facility superintendent, or assistant superintendent as well as the Office of Independent Ombudsman. All complaints are investigated. Youth typically submit complaints on a broad range of issues encompassing minor to very serious concerns. Additionally; they may be dissatisfied with a response that is the correct response, and feel their complaint was unresolved. The filing of a complaint does not imply that wrongdoing has occurred.

In Fiscal Year 2013, TJJD youth filed approximately 10,000 grievances, a level which reflects youth confidence in the grievance system as a way to resolve problems and as a tool for bringing issues to the attention of staff. Of the total grievances 31% related to basic rights violation, 19% related to staff conduct and 13% related to local authority. Basic rights grievances cover a wide range of categories such as the quality of food, clothing, access to telephone, religious freedom, visitation, and protection from physical or psychological harm. TJJD youth frequently utilize the grievance system to make requests for change that are not related to dispute resolution. Many grievances are not complaints, but requests for some type of change such as a dorm assignment. Agency staff encourages the use of grievances as a means of communication.

Youth Grievances Fiscal Year 2013		
Category	Total	%
Basic Rights Violation	3089	31%
Staff Conduct	1911	19%
Local Authority	1319	13%
Discipline	1228	12%
Transfer Request	323	3%
Hygiene	254	3%
Personal Property	203	2%
Facility Conditions	179	2%
Recreation	175	2%
Security	170	2%
Specialized Treatment Programs	167	2%
Medical Treatment	164	2%
Education	130	1%
Medical Access	104	1%
24 Hour Emergency	89	1%
Lost or Destroyed	70	1%
Void/Issued But Not Used	67	1%
Medication	63	1%
Rule or Policy	51	1%
Conference Request	45	0%
Mental Health	41	0%
Medical Bedside	10	0%
Youth Records	7	0%
Direct Appeal to Executive Director	2	0%
Parole	2	0%
Total Filed	9863	100%

CONCLUSION

The Customer Satisfaction Survey for 2014 inquired into the service quality elements relating to facilities and offices, staff, communications, agency website, the complaint process as well as the overall satisfaction with the work of the Texas Juvenile Justice Department. A total of 289 external customers provided responses and comments for improvement in agency service areas. When asked about overall satisfaction with the TJJD, 61% of customers reported being “satisfied.” Nearly 30 percent of respondents indicated they were “very satisfied” with the agency.

Respondents were asked basic questions regarding the cleanliness, signage, and ease of accessibility of TJJD facilities and offices. The vast majority, nearly 95 percent, strongly agreed that facilities and offices are clean. Similarly, 88.5% indicated that the regional TJJD facilities are easy to access. Other survey respondents provided positive feedback on signage in TJJD facilities. Some provided specific suggestions for improvement in the sign-in or screening procedures at facilities and cited a need for general improvements to TJJD buildings and facility physical campuses.

Customers also provided useful feedback on the professionalism, knowledge and helpfulness of TJJD staff. Ninety-one (91%) indicated that TJJD employees are polite and friendly. Moreover, open-ended responses highlighted areas for improvement, such as standardization in the presentation and location of badges.

When asked about accessibility, nearly 90 percent of survey respondents agreed that communication with the TJJD via email, fax, and regular mail was easy. In addition, customers seeking information could find it easily on the agency website. Some commented, however, that website navigation was difficult and that there were problems with the e-learning programs on the website.

Many respondents did not have experience with the TJJD complaint process, but those that did, gave favorable ratings to the clarity and adequacy information and related procedures. Some respondents made comments regarding the timeliness of complaint resolution and expressed concerns about possible relation.

TJJD will rely heavily on this input in developing its top strategic priorities for Fiscal Years 2015-2019.

APPENDIX A

Customer Satisfaction Survey 2014

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TEXAS JUVENILE JUSTICE DEPARTMENT

Customer Satisfaction Survey 2014

The Texas Juvenile Justice Department (TJJD) is interested in your feedback! Please take a few minutes to complete the following survey.

Your opinion is important - results from previous surveys have informed changes to policy and service delivery. Input from surveys will be reflected in TJJD's strategic plan for the coming years and in the on-going improvement of operations at the agency.

If you have questions about this survey please email us at katrena.plummer@tjtd.texas.gov, or call (512)490-7248.

Please tell us if you agree or disagree with the following statements about TJJD. If a statement does not apply to you, please mark "Don't Know."

	Strongly Agree	Agree	Disagree	Strongly Disagree	Don't Know
Facilities & Offices					
1. Public areas of regional TJJD facilities are easy to access					
2. Public areas of parole offices are easy to access					
3. Public areas of halfway houses are easy to access					
4. Public areas of the Austin headquarters office are easy to access					
5. Signs in facilities and offices are adequate					
6. Facilities and offices are clean					
7. How can TJJD facilities and offices be improved?					
Staff					
8. TJJD employees are polite and friendly					
9. Employees are knowledgeable and helpful					
10. Employees are professional					
11. Employee assistance is thorough					
12. Services/Information are provided promptly when needed					
13. Staff are clearly identified by name					
14. How can TJJD staff improve?					
Communications					
15. It is easy to access TJJD by telephone					
16. Access via email, fax, and regular mail is easy					
17. It is easy to speak to a live person					
18. The telephone voicemail system is easy to use					
19. Responses to phone messages are quick					
20. Responses to emails, fax, and regular mail are quick					

	Strongly Agree	Agree	Disagree	Strongly Disagree	Don't Know
21. Agency printed materials, reports, and brochures are high quality and accurate					
22. How can TJJJ communications be improved?					
Agency Website					
23. TJJJ's internet website is easy to use					
24. The website includes information I need					
25. Information on the website is well-organized					
26. Contact information for staff, services and programs on the website is adequate					
27. How can the TJJJ website be improved?					
	Strongly Agree	Agree	Disagree	Strongly Disagree	Don't Know
Complaint Process					
1. It is easy to file a complaint against TJJJ					
2. The information provided on complaint procedures is adequate and clear					
3. Responses to complaints are quick					
4. Responses to complaints are fair					
5. How can the TJJJ complaint process be improved?					

33. Overall, how satisfied are you with TJJJ?
- a. Very Satisfied
 - b. Satisfied
 - c. Dissatisfied
 - d. Very Dissatisfied
 - e. Don't Know

Thank you for responding!

I. Strategic Stakeholder Survey Report

Strategic Stakeholder Survey Report

Introduction

This report describes TJJD's efforts to gather input from stakeholders on the agency's programs and services, its operations, and its future direction. The following sections identify the agency's major stakeholder groups, outline the data collection methodology, and summarize the results of a stakeholder survey. The report concludes with a discussion of findings and next steps.

Methodology

This biennium, the agency identified eight major stakeholder groups:

- General public,
- Juvenile courts,
- Juvenile probation departments,
- TJJD staff,
- Families of committed youth,
- Volunteers,
- Committed youth, and
- Victims of juvenile crime.

The survey instrument was designed to gauge stakeholders' perceptions of the most effective programs and services provided by the agency, the most significant obstacles faced by the agency, and the most important aspects in maintaining the safety of youth and staff. Stakeholders were also asked to provide input on diversion and early intervention programs, community- or family-based programs, and transition/re-entry programs. Finally, stakeholders were asked to identify the agency's highest and lowest priority goals for the next three- to five-year period.

The survey was administered using a web-based survey tool. Each stakeholder group received an email invitation with a link to the survey, which was available online for a three-week period in April 2014. The primary limitation of this data collection effort is a result of the online survey administration - respondents are limited to those with an email address on file at TJJD and access to the internet.

Strategic Stakeholder Survey

The strategic stakeholder survey included eight constructed response items. For most of the survey items, respondents were asked to identify the "most" and "least" effective, significant, or important items among those listed. In addition to the constructed response items, stakeholders were given an opportunity to add comments after each response, and were asked two open-ended questions. Respondents were able to skip any item they felt unable to answer.

A total of 728 stakeholders participated in the online survey. The following table lists the total number of survey respondents in each of the identified stakeholder groups, as well as the percentage of total respondents in each group. Included among TJJD staff are employees in the Austin Office, as well as employees at state-operated facilities and programs. Included in the general public group are survey respondents who described their role as "other," and did not provide a specific enough description of their role to allow categorization into one of the stakeholder groups (e.g. advocate, educator).

Stakeholder Group	Respondents	Percent of Total
TJJD Staff	439	60%
Juvenile Probation Departments	77	11%
Juvenile Courts	12	2%
General Public	62	9%
Family of Committed Youth	11	2%
Juvenile Crime Victims	0	0%
TJJD Volunteer	127	17%
Total	728	100

A summary of survey results is presented below in the Survey Results section of this report and a copy of the survey instrument is included in Appendix A of this report.

Survey Results

The majority of questions on the stakeholder survey asked respondents to select a single “most” and “least” effective, important, or significant item from those listed. It should be noted that many respondents commented on the difficulty of doing so. Examples of written comments from respondents include, “all are key pieces of the puzzle,” “all of the above are very important,” and “all are vital.” Nonetheless, the majority of those surveyed did ultimately select a “most” and “least” response to each question.

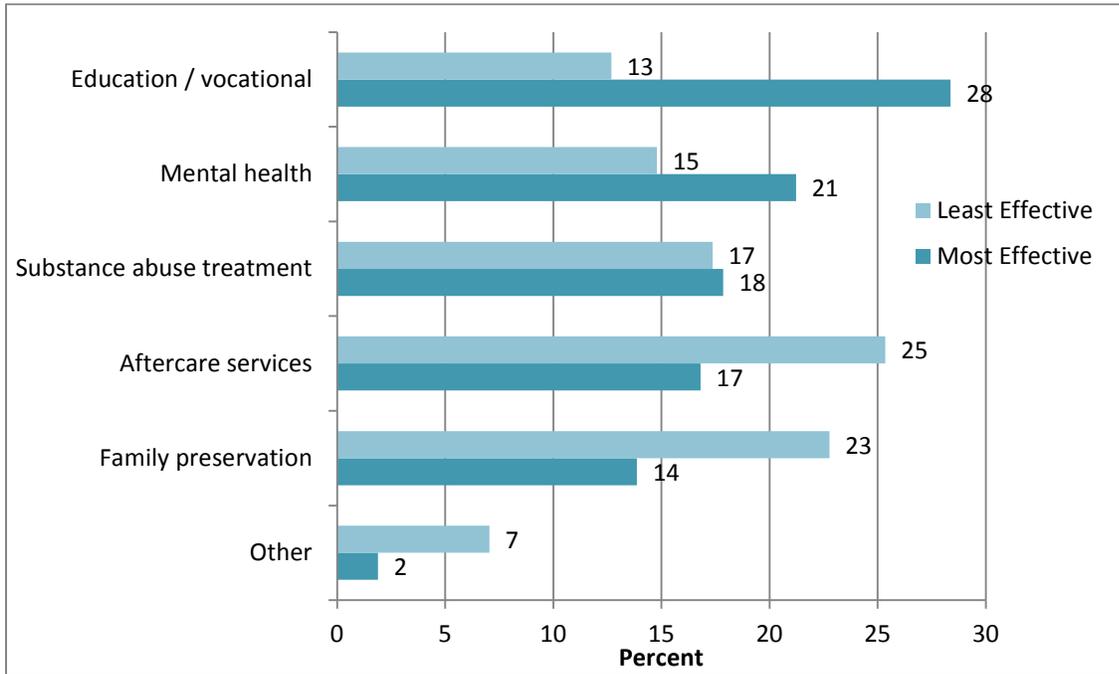
PROGRAMS AND SERVICES

Whether in local juvenile probation departments or in state-operated facilities, respondents feel educational and vocation programs are the most effective services TJJD should support. As shown in the charts below, over a quarter of respondents identified educational programs as most effective in local juvenile probation departments, and nearly four in ten identified them as most effective in state-operated facilities. Mental health programs were also frequently cited as most effective, with 21 percent of stakeholders deeming them most effective in probation departments and 26 percent of stakeholders deeming them most effective in state-operated facilities.

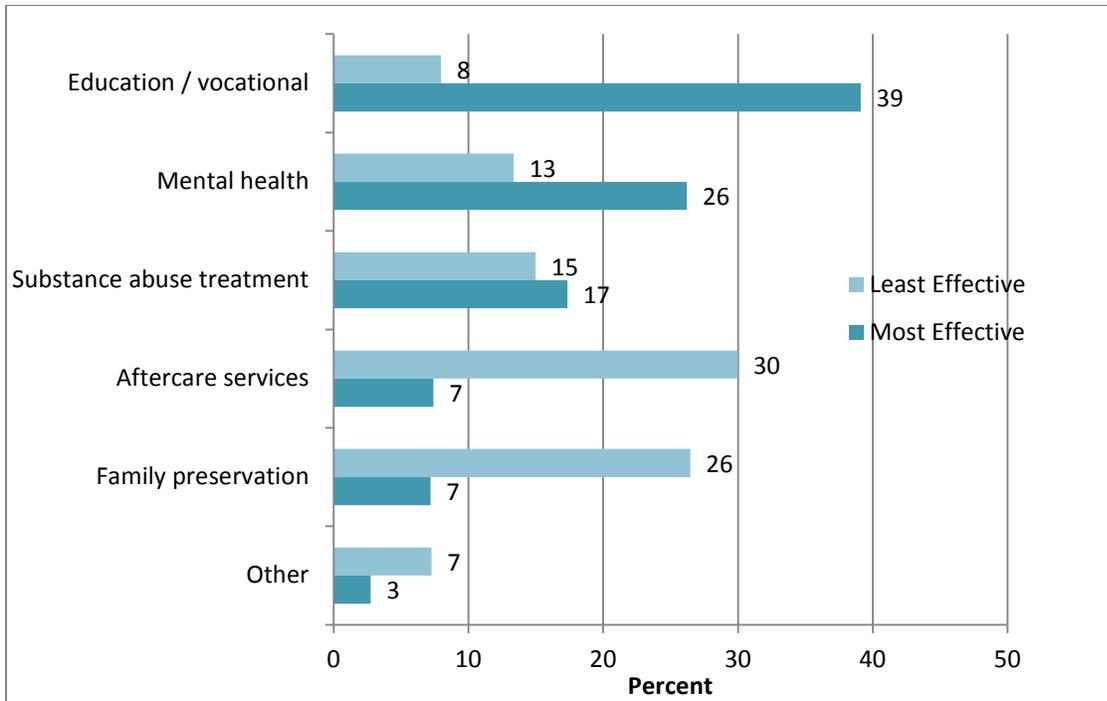
Overall, stakeholders find family preservation and aftercare services to be the least effective programs TJJD should support in both probation departments and state-operated facilities. Again, it is important to note that many respondents were reluctant to select a least effective service from among those listed.

Several stakeholders wrote in responses related to spiritual guidance under “other.” Others noted the importance of integrating the various services into programs tailored to each youth’s specific needs.

Which juvenile justice programs do you consider to be the most and least effective services that TJJD should support in local juvenile probation departments to produce positive outcomes for youth?



Which juvenile justice programs do you consider to be the most and least effective services that TJJD should support in state-operated facilities to produce positive outcomes for youth?



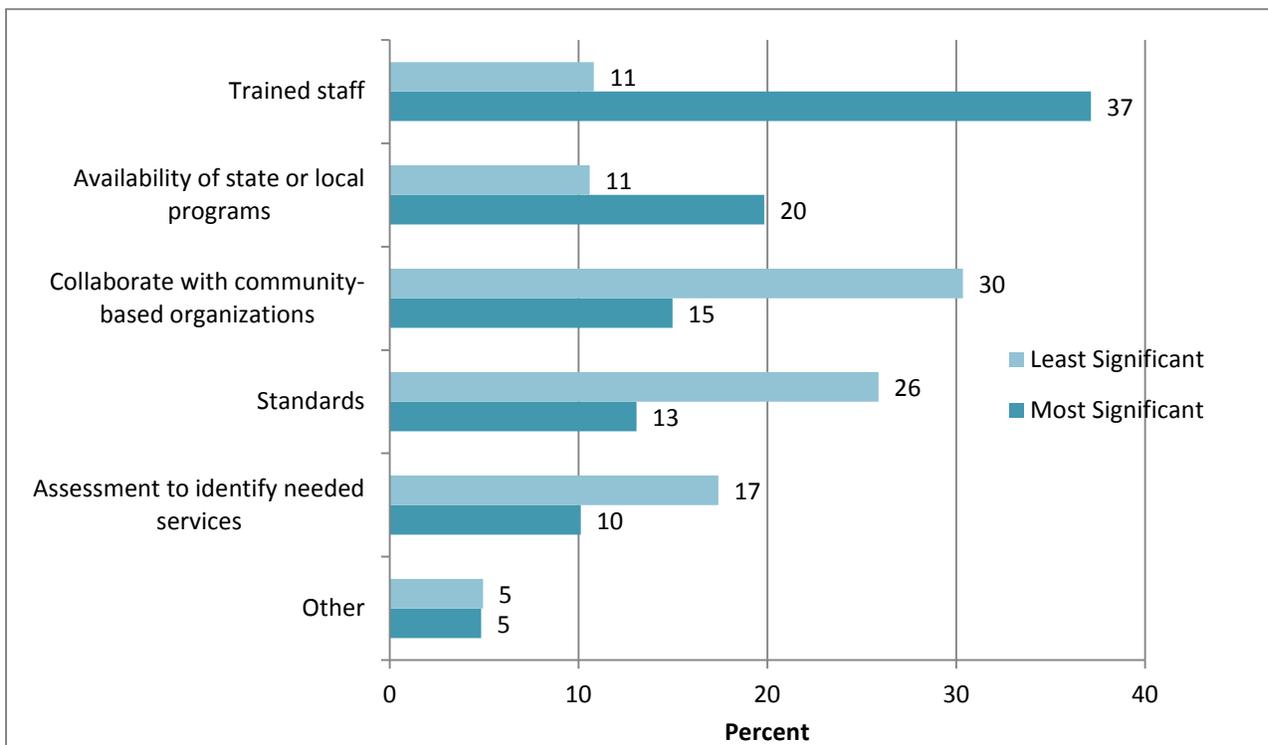
OBSTACLES

Stakeholders were asked to identify the most and least significant obstacles to TJJD effectively providing services. Over a third of respondents identified trained staff as the most significant obstacle the agency faces in providing effective services. Another 20 percent of respondents identified the availability of state or local programs as the most significant obstacle.

Among the least significant obstacles to the agency, stakeholders identified collaborations with community-based organizations and standards, which were noted by 30 and 26 percent of respondents, respectively.

The most common “other” responses written in by stakeholders were related to funding and financial resources.

What are the most and least significant obstacles to TJJD effectively providing services to youth committed to state operated facilities or to TJJD helping juvenile probation departments effectively provide services to youth in the community?

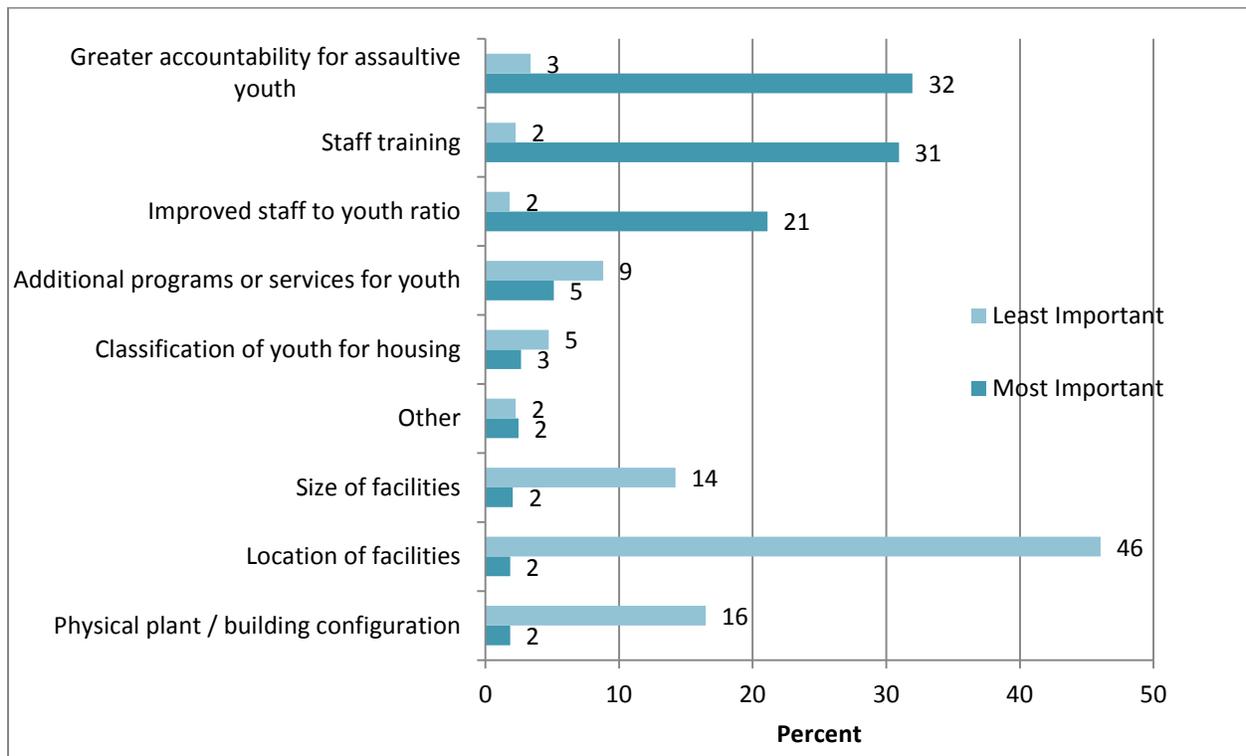


SAFETY

As shown in the chart below, nearly a third of stakeholders identified greater accountability for assaultive youth as the most important aspect in maintaining the safety of youth and staff in residential facilities. Nearly as many respondents, 31 percent, identified staff training as the most important aspect in maintaining safety. An additional 21 percent feel an improved staff to youth ratio is most important. Stakeholders clearly view the location of facilities as less important to maintaining safety – 46 percent of respondents indicated this was least important.

As with other questions on the stakeholder survey, several respondents were reluctant to select a least important aspect to maintaining safety. Examples of written comments include, “all are of great importance,” and “all of these are very important, they all deserve the same amount of attention.”

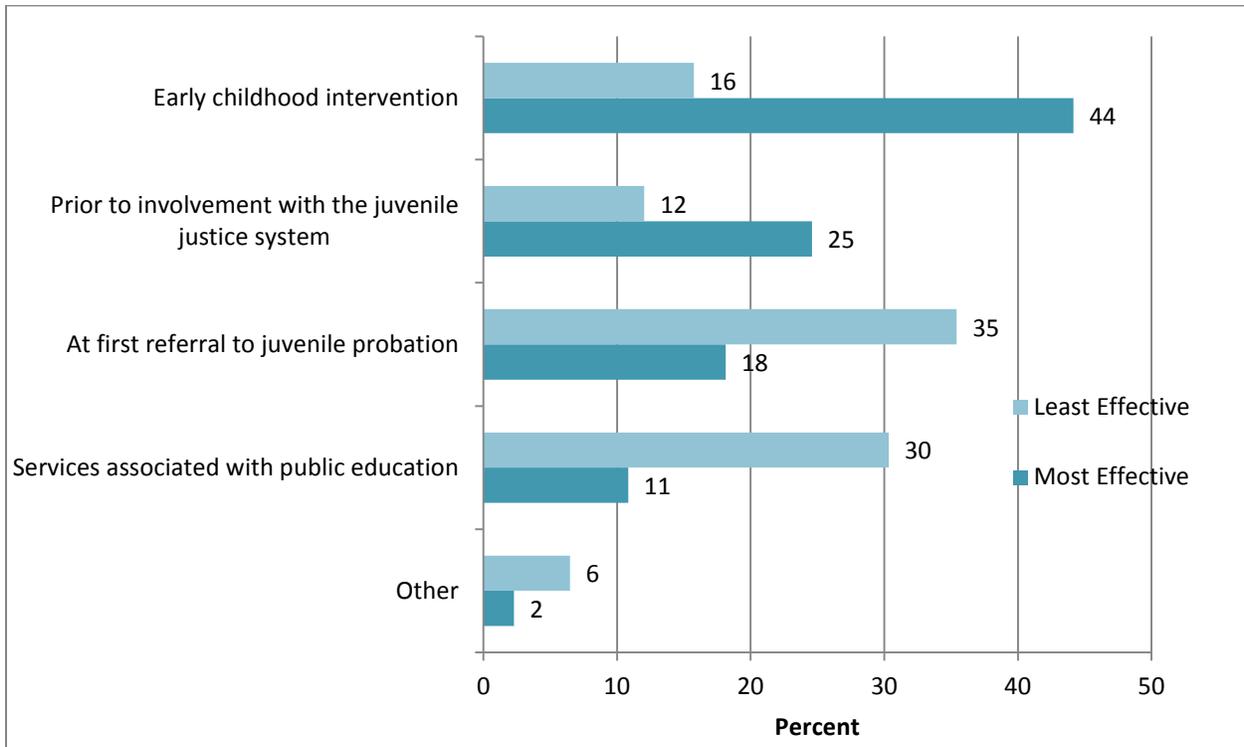
What are the most and least important aspects in maintaining the safety of youth and staff in local and state operated residential facilities?



DIVERSION

When asked to identify the most and least effective services in diverting youth from state-operated facilities, stakeholders clearly indicated services provided sooner are more effective than services provided later. Forty-four percent of stakeholders identified early childhood intervention as most effective for diverting youth from facilities. An additional 25 percent indicated services provided prior to involvement with the juvenile justice system were most effective. Similarly, over a third of respondents indicated services are least effective if they begin at first referral to juvenile probation.

When are services most and least effective in diverting youth from state-operated facilities?

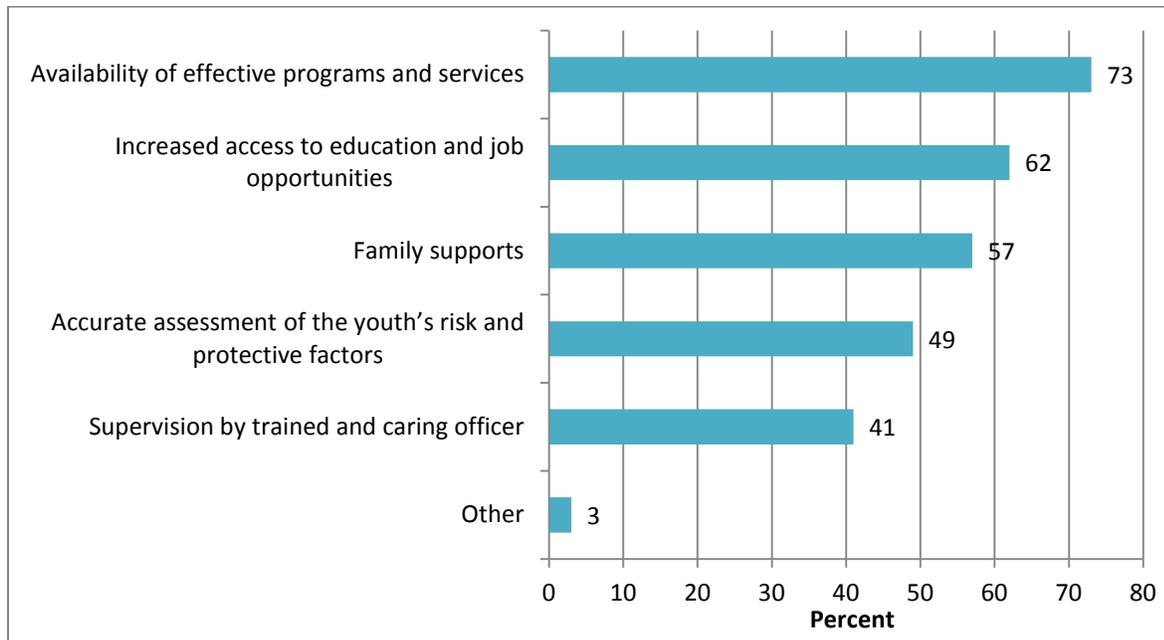


COMMUNITY- OR FAMILY-BASED PROGRAMS

Stakeholders were asked to identify the three things most important to increasing the use of community-based or family-based programs for youth in lieu of placement in a secure facility. As shown in the chart below, the factor identified most frequently was the availability of effective programs and services, which was selected by nearly three quarters of survey respondents. Sixty-two percent of stakeholders felt increased access to education and job opportunities was among the top three, and 57 percent selected family supports. Nearly half of all respondents identified accurate assessment of the youth's risk and protective factors.

Some stakeholders wrote responses in the "other" field indicating the factors they did not select were as important as those they did (e.g. "all of the above"). Other write-in responses include, "wrap around services," "mentoring," and "connection to a church."

What are the three most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility?



PRIORITY GOALS

When asked to give input into the highest and lowest priority goals for the agency over the next three to five year period, nearly four in ten stakeholders identified safety and security in residential facilities as the top priority. An additional 15 percent of respondents indicated expansion of rehabilitation services in state-operated facilities was the top priority, though nearly as many respondents (11 percent) indicated this was the lowest priority.

Again respondents noted the difficulty of selecting a lowest priority item from the list – many made comments like, “all are high priorities,” “cannot choose a lowest priority,” and “these are all essential.” Other write-in responses included staff training, increased funding, and increased accountability for youth.

What should be TJJJ’s highest and lowest priority goals for the next three to five year period?

