

**Texas Juvenile Justice Department (TJJD)
Office of Inspector General (OIG)
Summary Indicators for FY 2011-2012 Biennium**

		FY 2011 ¹	FY 2012 ²
•	Incident Reporting Center (IRC) reports	10,763	6,079
•	IRC referrals for Criminal Investigations	730	507
•	OIG Criminal Investigations opened	970	607
•	OIG Criminal Investigations closed	1,168	536
•	OIG Criminal Investigations submitted to Prosecution	364	203
•	TJJD Active Directives to Apprehend (FY11: Parole Violations-91, Escape/Abscond-9; FY12: Parole Violations-68, Escape/Abscond-4)	100	72
•	OIG Apprehensions	190	64

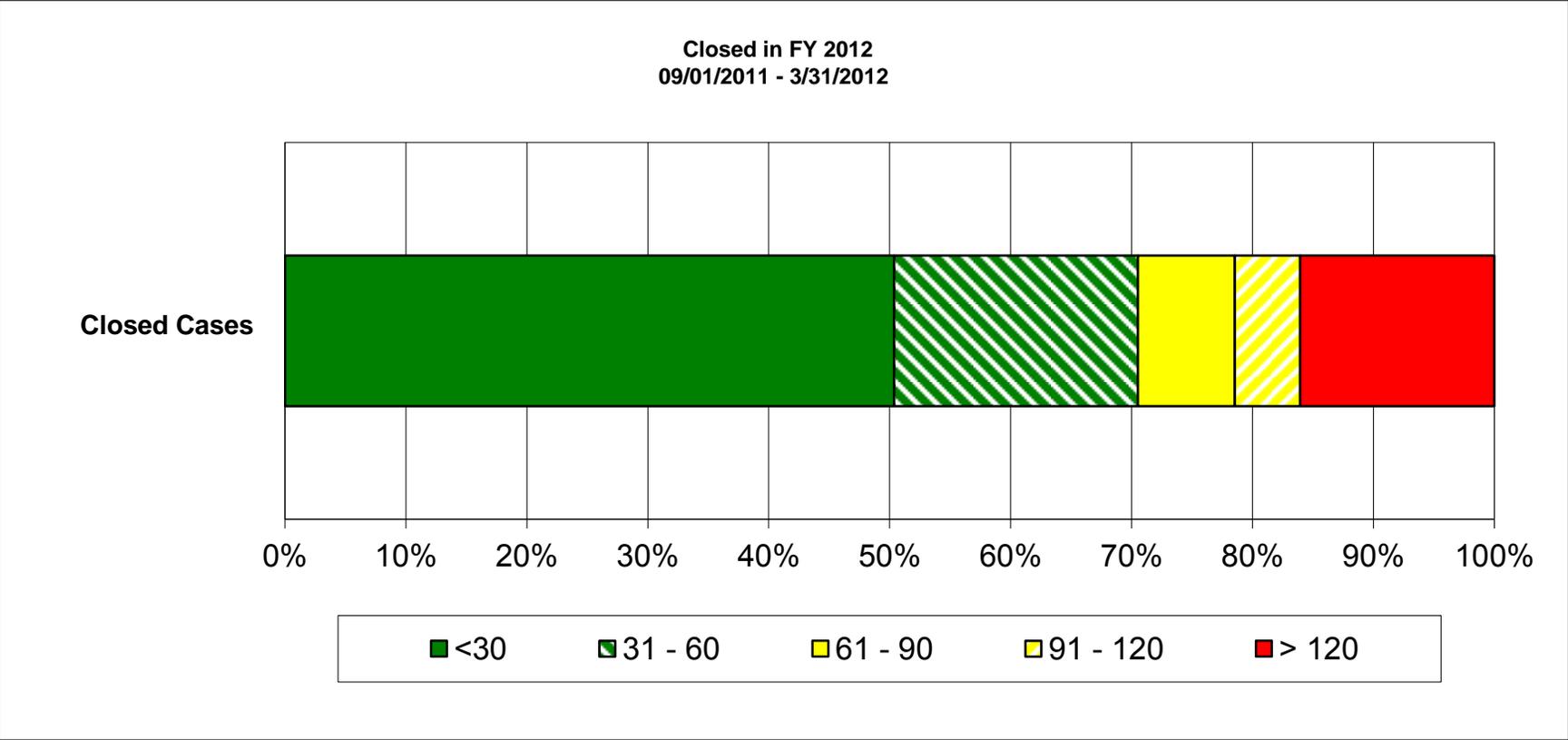
¹ As of August 31, 2011

² As of March 31, 2012 (7 mos. of FY 2012)

OIG Criminal Investigation Closed Case Analysis

Date Investigation Opened through Date Investigation Closed

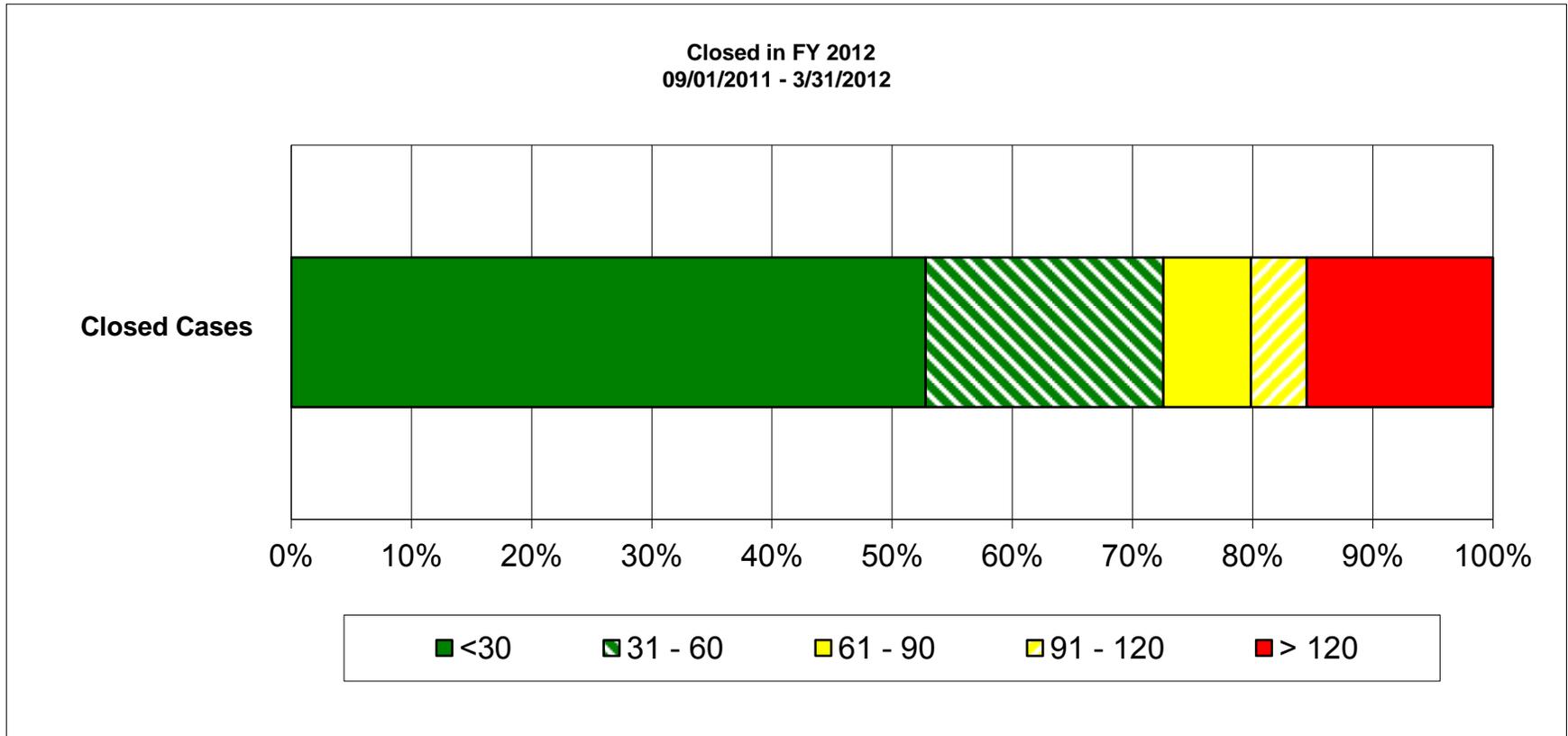
	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Closed Cases	270	108	43	29	86	536



OIG Criminal Investigation Closed Case Analysis

Date Investigation Reported to IRC through Date Investigation Closed

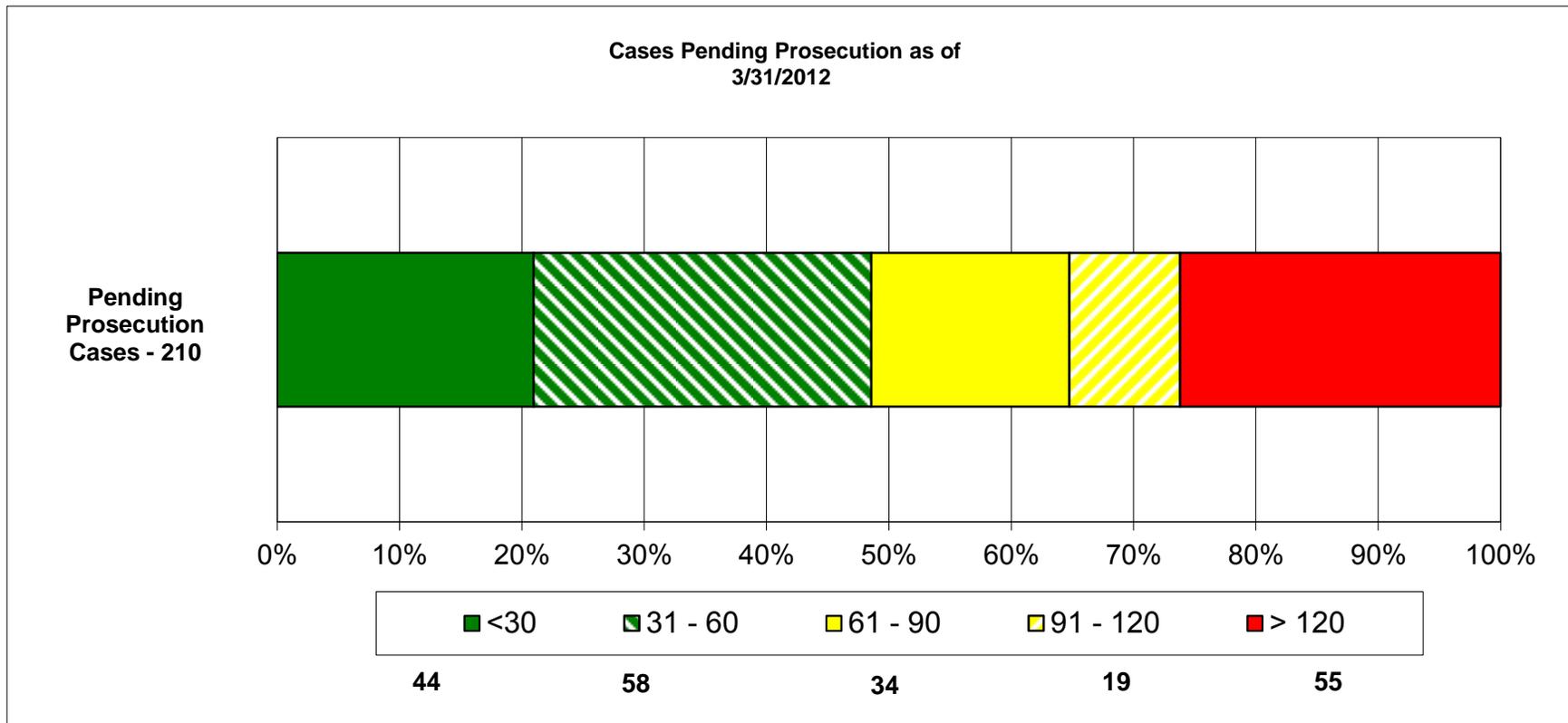
	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Closed Cases	283	106	39	25	83	536



Criminal Investigation Pending Prosecution Analysis

Date Investigation Opened through Date of Reporting Period

	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Pending Prosecution Cases	44	58	34	19	55	210





Texas Juvenile Justice Department
ADVISORY COUNCIL ON JUVENILE SERVICES

Corsicana Residential Treatment Facility
4000 West 2nd Ave
Corsicana, TX 75110
Tuesday, May 1, 2012
11 a.m. – 2:00 p.m.

Meeting Agenda

- | | | |
|-----|--|--------------------------------|
| 1. | Welcome | Estela Medina |
| 2. | Review of March 7, 2012 Meeting Minutes | Estela Medina |
| 3. | Webinar Overview of Performance-Based Standards (PbS) | Akin Fadeyi |
| 4. | Update on April 6, 2012 Advisory Council Presentation to the TJJD Board | Doug Vance |
| 5. | Update on Giddings State School | Cherie Townsend |
| 6. | Performance Measures | Cherie Townsend |
| 7. | Working Lunch | |
| 8. | Overview of the Corsicana Residential Treatment Facility | Cherie Townsend
Laura Braly |
| 9. | Potential Advisory Council Projects | Open Discussion |
| 10. | Texas Juvenile Detention Association's Request Regarding Standards of Care | Doug Vance |
| 11. | Diversity on the Advisory Council | Open Discussion |
| 12. | Other Discussion/Announcements | Open Discussion |
| 13. | Appointment of Advisory Council Sub-Committees | Estela Medina |
| 14. | Schedule Next Meeting/Adjourn | Estela Medina |

Please note: Optional tours of the facility will be provided at 10:15am and 2:00 pm



Texas Juvenile Justice Department
ADVISORY COUNCIL ON JUVENILE SERVICES

Embassy Suites San Marcos
Hotel, Spa and Conference Center
1001 E. McCarty Lane
San Marcos, TX 78666
Wednesday, March 7, 2012
The Burleson Boardroom
1:30 p.m. – 4:00 p.m.

Meeting Minutes

Members Present

Estela Medina (Chair), Doug Vance (Vice-Chair), Linda Brooke, William Carter, Audrey Deckinga, Homer Flores, Phillip Hayes, , Mario Ramirez, Matt Shaheen, Cherie Townsend, Randy Turner, and Mark Williams

Absences

Larry Thorne

Guests Present:

Jennifer Carreon (Texas Criminal Justice Coalition), Benet Magnusen (Texas Criminal Justice Coalition), Bob Kimball (Palo Pinto County), Aris Johnson (Gregg County), Donna Richardson (Bastrop County).

TJJD Staff Present

Melanie Cleveland (Executive Assistant), James Smith (TJJD Associate Deputy Commissioner of Youth Services), Amy Lopez (TJJD Superintendent of Education).

Welcome [Estela Medina]

The chair welcomed everyone and introduced Melanie Cleveland (Executive Assistant) and excused Larry Thorne. Everyone present was introduced including guests and TJJD staff.

Review and Approval of January 26, 2012 Meeting Minutes [Estela Medina]

On page two of the minutes, the last sentence of the last paragraph was changed to read, "Consistent with the goals of SB 653 recommend that the Board establish funding priorities that support this mission." Minutes were approved with changes, submitted and directed to be posted on the agency website.

State Operated Program and Services Update [James Smith, Amy Lopez]

Giddings State School

In the previous meeting there was a discussion to get updates on TJJD facilities. Coincidentally, the Advisory Council received a complaint via email on February 24, 2012 from a former TJJD employee at the Giddings State School. The Chair and Ms. Townsend discussed the response to the complaint. Ms. Townsend indicated that most of the issues raised in the email were already being addressed. The council was responsive in forwarding the email to the Texas Juvenile Justice

Department Board chair.

Ms. Townsend introduced James Smith and Amy Lopez who presented an overview of the Giddings State School programs as well as the strengths and challenges faced by the facility. The Giddings State School scored very high as a facility to continue, due to the programming and stability that had occurred in the past. Mr. Smith and Ms. Lopez each gave an account of the facility: Report from James Smith

Program strengths:

- **Veteran staff** in upwards of 20 years.
- **High quality programming:** sex offender, alcohol and drug and capitol and serious violent offender.
- **Largest grouping of sentenced offenders.** Facility worked primarily with sentenced offenders and specialized treatment youth but the general population has increased.
- **Great Education and Vocation programs.** Many industry level certifications and vocations such as welding, wood work, construction trade and automotive certifications.
- **Campus** setting is beautiful and resembles a preparatory school or college.

Program challenges:

- **Staffing.** Traditionally this facility had very little turnover and currently 95% staffed. However, they had significant turnover in the Fall. This facility received youth from Al Price and Crockett facilities when they closed in the summer which increased general offender youth. In addition, staff was unavailable due to injuries, workman compensation or calling in sick. Vacancies were also a challenge but currently there are only two vacancies in the Juvenile Correctional Officer (JCO) 1-4 classification. This was achieved due to a partnered effort with Human Resources to expedite hiring and interviewing occurring every Wednesday. In January, 16 JCO's were hired so currently 24 staff are going through entry level training. SB103 requires all JCO staff to have 300 hours of training before they can be responsible for sole supervision of youth. That is a lot of time from hire to work but 5 staff from January reached that mark yesterday. Another 16-17 will be fully certified by the end of the month. November and December are hard months to hire for direct supervision and that hit at a time when vacancies were adding up which compounded the supervision challenges. When vacancies combine with a few incidents, then morale goes down. Giddings State School currently has 10 JCO vacancies with two in JCO 1-4, two in JCO 6 and six in JCO 5. Additionally, in March Giddings partnered with other facilities to loan staff to help with coverage on the floor as well as mentoring and coaching staff. They are focused on being one team not many and are appreciative of the help. Mr. Smith has established a satellite office on campus and works there 2 to 3 days a week. His goal is to provide assistance by talking with staff and youth and explaining expectations, especially around youth aggression.
- **Youth aggression.** This is a significant challenge and partially due to an influx of youth from Al Price and Crockett facilities while transferring other youth to other facilities at the same time. These youth were in a new environment, testing limits and at the time, the facility was experiencing staff shortages so these youth took advantage of these opportunities. The staff could have responded better but did not and we are working on that. Historically, this facility handled youth aggression very well. When staff work additional hours, they are less likely to confront behaviors. The Giddings State School staff is now ready to confront behavior and hold youth accountable for their actions.
- **Security.** Additional staff was deployed from Central Office to Giddings to regularly help, guide and assist. The PREA (Prison Rape Elimination Act) coordinator is there once a week to ensure that security and safety practices are in line. This has been a major help to the staff.

- **Staff and youth accountability.** The staff and leadership were not meeting our expectations and that has been addressed. Management is more visible now and although there are reasons and/or explanations for the problems at Giddings State School, they were not acceptable to the agency. An action plan was developed with the facility for corrective action including a town hall meeting where everyone received a copy of the plan. The Agency is working with the Office of Inspector General (OIG) to be more aggressive in moving youth to jail if staff is assaulted by a sentenced offender. Youth on staff assaults were four in one month period and the last three were moved to jail or prison within a day or two of the assault. This is sending a clear message that assaults are not acceptable.

There was a correctional mentality with the veteran staff except for those engaged in the delivery of specialized treatment. This was a roadblock for culture change at Giddings and continues to be a challenge that is being addressed.

- **Work shifts.** The work shifts were poorly aligned. The trained or more seasoned staff were going to the first and third shifts but all the activity is on the second shift and trying to handle that with all new staff presented a challenge. The schedule has been realigned and the facility is making adjustments.
- **Case management support.** Case management staff was primarily working until 5 or 6 in the evening but incidents were happening between 7 and 9 p.m. As of March 12th all of the case management staff will be working until 9 p.m., two nights a week. This will form a partnership with the JCO's and provide additional coverage which creates a much safer environment. Also, the administrative staff schedule was changed to include weekends and not a straight 8-5 shift. These changes were adopted by the agency some time ago but they were not adopted at Giddings or they had occurred but quickly back slid.
- **Housing assessment and assignment.** Giddings' capacity is for 300 youth and they are at 279 today. A moratorium of 272 was imposed when this issue came about. This will allow half a wing to close and redeploy 10 staff throughout the campus. The structure is a combination of an open bay with 18 beds that are in a "U" shape, plus a multi-occupant room which has 3 to 4 individuals in it, plus 64 individual rooms. Most facilities have been reconfigured to be individual rooms but it would significantly reduce capacity at Giddings and increase cost. Three dorms are currently being reconfigured but in the past, the culture was strong enough that they could overcome the room configuration

Giddings has the largest number of sentenced offenders but they have a wide availability of programs so youth can be served closest to their homes with the exception of violent intensive programs. Youth are now placed on an orientation dorm before being placed on their treatment dorm or general offender dorm. The supervision ratio is 1 to 12 because of dorm configuration. Following discussion, the Advisory Council would like to make a recommendation to the legislature to adjust the 300 training hours for part time employees.

Report from Amy Lopez

The TJJD school system looks like any other High School in the State of Texas. The youth go from bell to bell with seven periods and a class runs about 55 minutes long. The school system is under all Texas Education Agency (TEA) auspices with TAKS testing, STAAR and end of course testing starting this week. One difference is that the school year starts on September 1st and ends on July 31st.

- **Diplomas.** Last year Giddings issued 17 high school diplomas which is an accomplishment because the bulk of the students come to us with no or very few credits. We had two students (not from Giddings) graduate with distinguished honors which is incredible. Giddings has issued 6 high school diplomas so far this year.
- **GED** (General Educational Development). Last year 58 GED's were issued and currently at 26 for the year.
- **CTE certifications.** They offer 10 types of vocational classes with 14 courses or sections and all of them offer industry certification. Giddings issued 144 industry certifications from January through December of 2011.
- **College classes.** There are currently 15 students enrolled in one or more college courses this semester through

Navarro College. Currently they are offering English 1301, 1302, College Statistics and History of Music.

- **Work program.** Thirty students participate in our work programs; previously called RIO Y. They get paid for these various jobs on campus and those monies are used to pay for restitution and child support.
- **Sports opportunities.** We have an athletic program and are part of the Texas Association of Private Parochial (TAPPS) league with football, basketball, and track. We have a rating scale for off campus approval which affects their ability to participate.
- **Student Council.** Members in the State Student Advisory Council Association plan culture and service projects and are very active at Giddings. They also participate in public school Student Advisory Council which includes competitions.
- **PBIS.** Positive Behavioral and Incentive Supports for Education is state mandated and TJJD is in its second year. TJJD has national consultants and has hired coaches with an Education job grant for each campus. The focus is on positive behaviors and support as opposed to anything punitive. The use of PBIS has resulted in decreases in incidents, restraints and security referrals from school. PBIS is working well at Giddings and is being rolled out facility wide. The tracking database which is now used agency wide was created by the Giddings staff. The majority of Giddings issues did not occur in School.
- **Staff experience.** Staff is tenured for over 20 years. They did not have a good response to the addition of more short-term youth at the facility as opposed to sentenced offenders and took longer to adjust. A big challenge is that 34% of the youth are special education eligible so special education requirements must be met as outlined by state and federal law. Three years ago TEA audited TJJD at our request and there were 96 areas of noncompliance. The last submission of documentation as evidence of full compliance is in process and as a result, the services to our youth have improved greatly.
- **Innovative lessons.** Giddings has a very active technology team. The agency chose 5-6 teachers from each school in our agency who wanted to train in a digital age, they then go back and train other teachers. The Giddings staff is very superior in this area and they have ActivBoards, ActiveSlates, document cameras, digital cameras and clickers.

Feedback from the February 17, 2012 Texas Juvenile Justice Department Board Meeting [Estela Medina, Doug Vance]

Chair Estela Medina and Vice-Chair Doug Vance attended the TJJD Board meeting on February 17, 2012 and presented the Advisory Council's list of priorities and projects developed at the previous meeting and provided a copy of the minutes. In addition, the Board received a transition document from the previous Advisory Council. The presentation was informational so the Council will prioritize these issues and present them at an upcoming Board meeting for a vote. These top issues will be decided by having the members poll their regional associations and asked for specific input on specific standards as well as looking to the summary of results from the TJJD 2012 Customer Survey currently being conducted. The members will email their polling results to Melanie Cleveland to be compiled with a copy to the Chair and Vice Chair. The agenda at the Regional Chief Probation Conference on March 8, 2012 will set the stage for regional opportunity discussions.

Recommended Advisory Council on Juvenile Services Priorities [Open Discussion]

Ms. Townsend reviewed the list of issues developed in the previous meeting at the member's request. She identified funding, mental health, the commitment capacity and Strategic Planning as major issues to the agency. The council added performance measures, program development and standards to the list. The Strategic Plan is the agency's largest and most pressing priority. The results of the TJJD 2012 Customer Survey will be key in giving the Advisory Council a better idea of specific work to assist the Board and Agency in their mission.

TJJD Strategic Planning [Cherie Townsend]

The focus groups at the Chief's Summit on March 8, 2012 will be looking at very specific areas with the three key areas being prevention and early intervention, mental health and aftercare. The focus groups will specifically be asked about the status, gaps in services and priorities. The TJJD 2012 Customer Survey is available online and reaches beyond the focus groups. It was distributed at the Juvenile Law Conference which included judges, prosecutors and defense attorneys. The

closing date for survey submissions is March 31; however, preliminary information may be available to the council by the end of April to use in prioritizing issues for the Board's consideration.

The big issues are juvenile case management system (JCMS), the Border project, mental health and Parole. The Parole issue was broadened to include the issue of "after care" and "out of home" placement. Some counties want to take responsibility for handling parole. The agency Strategic Plan will consider the parole process and whether contracting after-care and placement should be expanded. The Strategic Planning process will identify the areas that need reworking. These focus groups will look at some agency concerns such as:

- Early intervention and prevention
- Parole
- Alternatives for placement for extremely troubled youth
- Continuum of services

Ms. Townsend has met with the Texas Council on Offenders with Mental Impairments (TCOOMMI) on the issue of continuum of services and she would like to report back to the Advisory Council on the possibility of developing a pilot program.

Funding [Open Discussion]

The Advisory Council agreed this would fall back under the Strategic Planning.

Schedule Future Meetings [Cheryl Townsend]

The Advisory Council received the TJJ Board Meeting dates and the next meeting is April 6, 2012 in Fort Worth. The Advisory Council will be a standing agenda item at every Board Meeting so a council member will need to present on behalf of the Advisory Council.

The next Advisory Council meeting will be at the Corsicana facility on Tuesday, May 1, 2012 at 11 a.m. Materials and information will be provided beforehand.

Estela Medina, Doug Vance, Randy Turner and Mark Williams are possible presenters at the next TJJ Board Meeting.

Closing Remarks and Adjourn [Estela Medina]

The Advisory Council is on the agenda at the Chiefs' Summit and Estela Medina and Doug Vance as well as the other chiefs will give an update on the Council's work thus far. The meeting was adjourned at 4:23.



Texas Juvenile Justice Department Memorandum

To: Cheryln K. Townsend, Executive Director
From: Robin McKeever, Deputy Executive Director
Lisa Capers, Executive Project Manager
Subject: Agency Strategic Planning Activities
Date: April 30, 2012

Agency staff is making significant progress on the 2013-2017 Strategic Plan. The final draft of the strategic plan will be presented to the board at the June 2012 board meeting and must officially be submitted on July 6, 2012. The following documents are provided for your review:

- **Strategic Plan Project Plan.** This document is provided for reference purposes and provides the master project plan for production of the agency strategic plan. It details the range of responsibilities and tasks for each division. Progress toward completion of tasks is shown on the document.
- **Summary of CJPO Summit Focus Groups Discussion.** The Chief Juvenile Probation Officer Summit was held on February 8, 2012 and five focus groups were facilitated to discuss three major areas (i.e., prevention and early intervention, mental health services, and establishing a continuum of youth services). The attached document reflects a preliminary synopsis/analysis of the comments received and the emerging key concepts/themes.
- **Summary of Stakeholder Survey Results.** Over 1,100 stakeholder surveys were completed and submitted to TJJD during the stakeholder input phase which ended March 30, 2012. The attached document reflects the results of the survey. The following themes have emerged in terms of needs/recommendations:
 - Effective Programs
 - Quality Staff (An adequate number of well-trained, competent staff)
 - Youth Accountability
 - Family Oriented Programming for Transitioning Youth out of Institutions
 - Prevention and Early Intervention
 - Critical Programs of Importance/Value (i.e., mental health, substance abuse, educational and vocational programming)

The main focus of the strategic planning activities during the month of May will include producing the first draft of the strategic plan for review and developing the strategic initiatives/priorities for the agency for inclusion in the draft based on a comprehensive analysis of the following data inputs:

- TJJD Stakeholder Survey Results
- Chief Juvenile Probation Officer Summit Focus Groups Notes
- Advisory Council on Juvenile Services Report
- TJJD Transition Team Final Report (including Advocacy Groups written input)
- TJJD Internal Strategic Program Needs Assessment
- TJJD Capital Budget Requests – Facility Repairs

**Texas Juvenile Justice Department
Strategic Plan 2013-2017
Project Plan**

ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
0	TJJD Strategic Plan 2013-2017	115 days	Mon 1/30/12	Fri 7/6/12	65%	
1	Planning Phase	6 days	Mon 1/30/12	Mon 2/6/12	100%	
2	Initial Planning Meeting	1 day	Mon 1/30/12	Mon 1/30/12	100%	Linda,Lisa,Robin
3	Core Project Group Meeting	1 day	Mon 2/6/12	Mon 2/6/12	100%	Core Group
4	Stakeholder Input Phase	64 days	Tue 1/31/12	Fri 4/27/12	83%	
5	Develop Stakeholder Survey Draft #1	4 days	Tue 1/31/12	Fri 2/3/12	100%	John Posey
6	Review of Survey Questions	5 days	Mon 2/6/12	Fri 2/10/12	100%	Core Group
7	Finalize Survey Questions	5 days	Mon 2/13/12	Fri 2/17/12	100%	Core Group
8	Executive Review	4 days	Mon 2/20/12	Thu 2/23/12	100%	Linda,Lisa,Robin,Cherie,Chris
9	Survey Revisions	3 days	Wed 2/22/12	Fri 2/24/12	100%	Kristy,John
10	Survey Completed	1 day	Thu 2/23/12	Thu 2/23/12	100%	Kristy,John
11	Juvenile Law Conference Dissimination	3 days	Mon 2/27/12	Wed 2/29/12	100%	Kristy,Linda,Lisa
12	Review of Survey Input from JLC	3 days	Wed 2/29/12	Fri 3/2/12	35%	John,Chuck,Nancy
13	Data Entry of Survey from JLC	12 days	Thu 3/1/12	Fri 3/16/12	100%	Dona
14	Survey Monkey Development	10 days	Mon 2/27/12	Fri 3/9/12	100%	Jim,Rick,John
15	Development Stakeholder Email Message	5 days	Mon 3/5/12	Fri 3/9/12	100%	Robin,Lisa,Linda,John
16	Survey Monkey Deployment (Link)	1 day	Mon 3/12/12	Mon 3/12/12	99%	Jim,Rick
17	Email to Probation Departments & FAs	1 day	Mon 3/12/12	Mon 3/12/12	100%	Jeannette
18	Email to Judges, Prosecutors, Defense	1 day	Mon 3/12/12	Mon 3/12/12	100%	Jeannette
19	Post Survey on Gateway for Staff	1 day	Sun 2/12/12	Sun 2/12/12	100%	Mary,John
20	Victim/Families/Volunteers Letters	1 day	Mon 3/12/12	Mon 3/12/12	100%	Rebecca Garza,Tracy,Tammy Holland
21	Email to Advocates	1 day	Mon 3/12/12	Mon 3/12/12	100%	Jeanette
22	Public Link on Website	1 day	Mon 3/12/12	Mon 3/12/12	100%	Rick,Jim
23	Survey Due Date	1 day	Fri 3/30/12	Fri 3/30/12	100%	
24	Survey Data Analysis	15 days	Mon 4/2/12	Fri 4/20/12	55%	Chuck,Nancy
25	Management Review of Data Analysis	5 days	Mon 4/23/12	Fri 4/27/12	0%	Cherie,Robin,Lisa,Linda,Chris
26	CJPO Summit Focus Groups	21 days	Fri 3/2/12	Fri 3/30/12	81%	Robin,Lisa,Linda
27	Prep Meeting for CJPO Focus Groups	1 day	Fri 3/2/12	Fri 3/2/12	100%	Robin,Lisa,Linda
28	Facilitated Sessions at Chiefs Summitt	1 day	Thu 3/8/12	Thu 3/8/12	100%	Group
29	Compile Notes from Summitt	4 days	Fri 3/9/12	Wed 3/14/12	100%	Scribes and Facilitators
30	Compile Master Listing of Notes	2 days	Thu 3/15/12	Fri 3/16/12	100%	Lucy
31	Executive Review and Analysis	10 days	Mon 3/19/12	Fri 3/30/12	65%	Cherie,Robin,Lisa,Linda
32	Strategic Review of Facility/Halfway House Needs	36 days	Fri 2/24/12	Fri 4/13/12	84%	
33	Develop Survey/Assessment Letters for Staff	5 days	Fri 2/24/12	Thu 3/1/12	100%	Janie,Bill
34	Dissimination of Capital Needs Survey	1 day	Fri 3/2/12	Fri 3/2/12	100%	Janie,Bill

Texas Juvenile Justice Department
Strategic Plan 2013-2017
Project Plan

ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
35	Dissimination of Operational Needs Survey	1 day	Fri 3/2/12	Fri 3/2/12	100%	Janie,Bill
36	Assessment Halfway House Physical Plant Needs	12 days	Fri 3/2/12	Mon 3/19/12	100%	Construction Division
37	Due Date for Assessment/Surveys	1 day	Mon 3/19/12	Mon 3/19/12	100%	
38	Review and Analysis of Survey Results	9 days	Tue 3/20/12	Fri 3/30/12	100%	Janie,Bill,Sami
39	Executive Approval of Survey Analysis	12 days	Thu 3/29/12	Fri 4/13/12	45%	Cherie,Executive
40	Strategic Review of Juvenile Probation Needs	7 days	Mon 4/23/12	Tue 5/1/12	0%	
41	Development of Needs Discussion for AC	5 days	Mon 4/23/12	Fri 4/27/12	0%	
42	Probation Field Needs Discussion at AC	1 day	Tue 5/1/12	Tue 5/1/12	0%	Cherie,Exec,AC
43	Strategic Plan Report Format Design	34 days	Mon 2/6/12	Thu 3/22/12	100%	
44	Design Report Format	26 days	Mon 2/6/12	Mon 3/12/12	100%	Dona
45	Create Working Draft Documents	5 days	Mon 3/5/12	Fri 3/9/12	100%	Lisa
46	Assign Sections	7 days	Wed 3/14/12	Thu 3/22/12	100%	Lisa,Robin
47	LBB Budget Structure/Measures Development	71 days	Fri 2/24/12	Fri 6/1/12	72%	
48	Analysis of Budget Structure Changes	6 days	Fri 2/24/12	Fri 3/2/12	70%	Janie,Bill,Chuck,Nancy,John
49	Survey to EMT for Requested Changes	1 day	Mon 3/5/12	Mon 3/5/12	100%	Janie,Bill,Chuck,Nancy,John
50	EMT Survey Due Date	1 day	Fri 3/9/12	Fri 3/9/12	100%	Core and Executive
51	Meeting with Legislative Budget Board	1 day	Tue 3/13/12	Tue 3/13/12	100%	Cherie,etal
52	Resolution of How to Count Commitments	1 day	Tue 3/13/12	Tue 3/13/12	0%	Executive Staff
53	Goals/Measures In-House Mtg Goal A	1 day	Tue 3/27/12	Tue 3/27/12	100%	Strategy A Group
54	Goals/Measures In-House Mtg Goal B	1 day	Thu 3/29/12	Thu 3/29/12	100%	Stragegy B Group
55	Draft Document in Board Packet	1 day	Mon 3/26/12	Mon 3/26/12	100%	Janie,Chuck,Jeannette
56	Meeting with Finance/Audit Chair	1 day	Wed 3/28/12	Wed 3/28/12	100%	Cherie
57	Field Input on Structure/Measures @ AC	1 day	Tue 5/1/12	Tue 5/1/12	0%	Cherie,Linda
58	GOPB/LBB Release SP Statewide Elements	1 day	Fri 3/30/12	Fri 3/30/12	100%	Executive Staff
59	Followup Meeting with LBB/GOBP	1 day	Mon 4/9/12	Mon 4/9/12	100%	Exec Staff
60	Followup Meeting with LBB/GOBP	1 day	Tue 4/17/12	Tue 4/17/12	100%	Confirmed
61	Followup Meeting with LBB/GOBP	1 day	Wed 5/16/12	Wed 5/16/12	0%	Confirmed
62	Deadline Structure Change Submissions to LBB	1 day	Fri 4/20/12	Fri 4/20/12	100%	Janie,Chuck
63	Deadline Submission Biennial Report Cust Svc	1 day	Fri 6/1/12	Fri 6/1/12	0%	Chuck,Nancy
64	Post Customer Service Report on Website	1 day	Fri 6/1/12	Fri 6/1/12	0%	Rick,Jim
65	Identify Key Strategic Initiatives/Goals	29 days	Mon 4/23/12	Thu 5/31/12	31%	Core and Executive
66	Initial Development of Strategic Priorities	10 days	Mon 4/23/12	Fri 5/4/12	41%	
67	Planning/Brainstorming Meeting on Initiatives	1 day	Mon 4/23/12	Mon 4/23/12	100%	Core Group
68	Review Transition Team Report	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group
69	Review CJPO Summit Focus Group Info	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group

**Texas Juvenile Justice Department
Strategic Plan 2013-2017
Project Plan**

ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
70	Review Interim Charges	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group
71	Review Advisory Council Report	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group
72	Review JL Conference Survey Results	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group
73	Review Stakeholder Survey Results	9 days	Tue 4/24/12	Fri 5/4/12	40%	Core Group
74	Exec Review of First Draft of Initiatives	5 days	Mon 5/7/12	Fri 5/11/12	0%	
75	Review Advisory Council Input	4 days	Wed 5/2/12	Sat 5/5/12	0%	
76	Second Draft of Initiatives	5 days	Mon 5/7/12	Fri 5/11/12	0%	
77	Executive Review of Strategic Initiatives	2 days	Mon 5/14/12	Tue 5/15/12	0%	
78	Final Draft of Strategic Initiatives	3 days	Wed 5/16/12	Fri 5/18/12	0%	
79	LAR Instructions Released	1 day	Tue 5/15/12	Tue 5/15/12	0%	Exact Date TBD
80	Governing Board Input	91 days	Fri 2/17/12	Fri 6/22/12	46%	Board
81	Board Meeting February 17, 2012	1 day	Fri 2/17/12	Fri 2/17/12	100%	
82	Strategic Plan Process/Timeline Overview	1 day	Fri 2/17/12	Fri 2/17/12	100%	
83	Input on Strategic Initiatives/Goals	1 day	Fri 2/17/12	Fri 2/17/12	100%	
84	Committee/Board Meeting April 5-6, 2012	2 days	Thu 4/5/12	Fri 4/6/12	100%	
85	Review of Budget Structure, Goals, Measures	2 days	Thu 4/5/12	Fri 4/6/12	100%	
86	Review/input on Strategic Priorities	2 days	Thu 4/5/12	Fri 4/6/12	100%	
87	Committee/Board Meeting May 3-4, 2012	2 days	Thu 5/3/12	Fri 5/4/12	0%	
88	Committee input on Budget Structure	1 day	Thu 5/3/12	Thu 5/3/12	0%	
89	Status Report on Budget Structure	2 days	Thu 5/3/12	Fri 5/4/12	0%	
90	Update on Development of Strategic Plan	2 days	Thu 5/3/12	Fri 5/4/12	0%	
91	Committee/Board Meeting June 21-22, 2012	2 days	Thu 6/21/12	Fri 6/22/12	0%	
92	Final Approval of Strategic Plan	2 days	Thu 6/21/12	Fri 6/22/12	0%	
93	Strategic Plan Development Draft #1	18 days	Thu 3/22/12	Mon 4/16/12	71%	Writing Assignments
94	Guiding Principles	18 days	Thu 3/22/12	Mon 4/16/12	54%	
95	Mission of Texas State Government	1 day?	Thu 3/22/12	Thu 3/22/12	100%	Robin,Lisa,Linda
96	Philosophy of Texas State Gov	1 day?	Thu 3/22/12	Thu 3/22/12	100%	Robin,Linda,Lisa
97	State-level Priority Goals & Benchmarks	1 day?	Thu 3/22/12	Thu 3/22/12	100%	Robin,Linda,Lisa
98	Agency Vision, Mission, & Philosophy	35 days	Mon 2/13/12	Fri 3/30/12	50%	Cherie,Leadership Council
99	External/Internal Assessment	18 days	Thu 3/22/12	Mon 4/16/12	72%	
100	Strategic Priorities	18 days	Thu 3/22/12	Mon 4/16/12	40%	Cherie,Core Group
101	Overview and Scope	18 days	Thu 3/22/12	Mon 4/16/12	73%	
102	Statutory Basis	18 days	Thu 3/22/12	Mon 4/16/12	73%	Toysha Martin
103	Who We Are	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Jim

**Texas Juvenile Justice Department
Strategic Plan 2013-2017
Project Plan**

ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
104	Historical Perspective	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Jim
105	Key Populations & Functions	18 days	Thu 3/22/12	Mon 4/16/12	73%	James Smith
106	Organizational Aspects	18 days	Thu 3/22/12	Mon 4/16/12	73%	Human Resources,Fiscal
107	Size & Composition of Workforce	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary
108	Organizational Structure	18 days	Thu 3/22/12	Mon 4/16/12	73%	Various Divisions
109	Continuum of Youth Services	18 days	Thu 3/22/12	Mon 4/16/12	73%	James Smith
110	Education	18 days	Thu 3/22/12	Mon 4/16/12	73%	Amy Lopez
111	Medical	18 days	Thu 3/22/12	Mon 4/16/12	73%	Dr. Parikh
112	Inspector General	18 days	Thu 3/22/12	Mon 4/16/12	73%	Cris Love
113	Financial Services Division	18 days	Thu 3/22/12	Mon 4/16/12	73%	Janie Duarte
114	Human Resources Division	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary Wood
115	Research Department	18 days	Thu 3/22/12	Mon 4/16/12	73%	Chuck Jeffords
116	Quality Assurance	18 days	Thu 3/22/12	Mon 4/16/12	73%	Terri Dollar
117	Information Resources Division	18 days	Thu 3/22/12	Mon 4/16/12	73%	Rick Bishop
118	Office of General Counsel	18 days	Thu 3/22/12	Mon 4/16/12	73%	Toysha Martin
119	Internal Audit Department	18 days	Thu 3/22/12	Mon 4/16/12	73%	Karin Hill
120	External Affairs and Communications	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Jim
121	Office of Independent Ombudsman	18 days	Thu 3/22/12	Mon 4/16/12	73%	Debbie Unruh
122	Geographic Locations	18 days	Thu 3/22/12	Mon 4/16/12	73%	James Smith
123	Geographic Locations of Service Populations	18 days	Thu 3/22/12	Mon 4/16/12	73%	James Smith
124	Capital Assets	18 days	Thu 3/22/12	Mon 4/16/12	73%	Janie Duarte
125	Human Resources Strengths & Challenges	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary Wood
126	HUB Program	18 days	Thu 3/22/12	Mon 4/16/12	73%	Janie Duarte
127	Key Organizational Events & Impacts	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Jim
128	Use & Anticipated Use of Consultants	18 days	Thu 3/22/12	Mon 4/16/12	73%	Janie Duarte
129	Fiscal Aspects	18 days	Thu 3/22/12	Mon 4/16/12	65%	Fiscal
130	Agency Budget	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
131	Appropriations & Expenditure Trends	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
132	Per Capita Impacts	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
133	Method of Finance	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
134	Comparison to Other State Budgets	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
135	Budgetary Limitations	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
136	Current & Expected Budgetary Needs	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
137	Capital and Lease Needs	1 day?	Thu 3/22/12	Thu 3/22/12	65%	
138	Population and Demographics	18 days	Thu 3/22/12	Mon 4/16/12	70%	Research

**Texas Juvenile Justice Department
Strategic Plan 2013-2017
Project Plan**

ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
139	Population Characteristics & Demographics	1 day?	Thu 3/22/12	Thu 3/22/12	70%	
140	Future Trends & Impacts	1 day?	Thu 3/22/12	Thu 3/22/12	70%	
141	New Commitment Trends by County	1 day?	Thu 3/22/12	Thu 3/22/12	70%	
142	Statistics in External Environment	1 day?	Thu 3/22/12	Thu 3/22/12	70%	
143	Technological Developments	18 days	Thu 3/22/12	Mon 4/16/12	60%	IRD
144	Impact of Technology on Current Agency Operations	1 day?	Thu 3/22/12	Thu 3/22/12	60%	
145	Impact of Anticipated Technological Advances	1 day?	Thu 3/22/12	Thu 3/22/12	60%	
146	Degree of Agency Automation	1 day?	Thu 3/22/12	Thu 3/22/12	60%	
147	Anticipated Need for Automation	1 day?	Thu 3/22/12	Thu 3/22/12	60%	
148	Economic Variables	18 days	Thu 3/22/12	Mon 4/16/12	73%	Janie
149	Impact of Federal Statutes & Regulations	18 days	Thu 3/22/12	Mon 4/16/12	73%	Legal
150	Impact of State Statutory Changes	18 days	Thu 3/22/12	Mon 4/16/12	73%	Legal
151	Self Evaluation	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Robin,Lisa
152	Agency Performance Measures, Goals, Objectives & Strategies	18 days	Thu 3/22/12	Mon 4/16/12	73%	Fiscal,Research
153	Technology Resource Planning	18 days	Thu 3/22/12	Mon 4/16/12	73%	IRD
154	Technology Assessment Summary	18 days	Thu 3/22/12	Mon 4/16/12	73%	
155	Technology Initiative Alignment	18 days	Thu 3/22/12	Mon 4/16/12	73%	
156	Appendices/Attachments	18 days	Thu 3/22/12	Mon 4/16/12	73%	Various Divisions
157	Agency Planning Process	18 days	Thu 3/22/12	Mon 4/16/12	73%	Robin,Lisa,Linda
158	TJJD Org Chart	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary
159	Five-Year Outcome Projections	18 days	Thu 3/22/12	Mon 4/16/12	73%	Chuck
160	Performance Measure Definitions	18 days	Thu 3/22/12	Mon 4/16/12	73%	Chuck
161	Workforce Plan	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary
162	Employee Survey	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary
163	Workforce Development System Strategic Plan	18 days	Thu 3/22/12	Mon 4/16/12	73%	Mary
164	SB 103 Initiatives (delete) add timeline	18 days	Thu 3/22/12	Mon 4/16/12	73%	Linda,Jim
165	Coordinate Strategic Plan Elements	18 days	Thu 3/22/12	Mon 4/16/12	73%	Review only
166	Customer Service Report	18 days	Thu 3/22/12	Mon 4/16/12	73%	Robin,Lisa,Linda
167	Review of Draft #1	12 days	Mon 4/30/12	Tue 5/15/12	0%	
168	Review of Guiding Principles	10 days	Mon 4/30/12	Fri 5/11/12	0%	Robin,Lisa,Linda
169	Review of External/Internal Assessment	10 days	Mon 4/30/12	Fri 5/11/12	0%	Robin,Lisa,Linda
170	Review of Agency Goals, Objectives & Strategies	10 days	Mon 4/30/12	Fri 5/11/12	0%	Robin,Lisa,Linda
171	Review of Technology Resource Planning	10 days	Mon 4/30/12	Fri 5/11/12	0%	Robin,Lisa,Linda

**Texas Juvenile Justice Department
Strategic Plan 2013-2017
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ID	Task Name	Duration	Start	Finish	% Complete	Resource Names
172	Review of Appendices/Attachments	10 days	Mon 4/30/12	Fri 5/11/12	0%	Robin,Lisa,Linda
173	Executive Review Draft #1	2 days	Mon 5/14/12	Tue 5/15/12	0%	Cherie
174	Redrafting Modifications and Draft #2	9 days	Wed 5/16/12	Mon 5/28/12	0%	
175	Rewriting and Modifications	5 days	Wed 5/16/12	Tue 5/22/12	0%	Core Groups
176	Review of Draft #2	4 days	Tue 5/22/12	Fri 5/25/12	0%	Robin,Lisa,Linda
177	Executive Review Draft #2	2 days	Fri 5/25/12	Mon 5/28/12	0%	Cherie,Robin
178	Final Approval Phase	14 days	Mon 5/28/12	Thu 6/14/12	0%	
179	Core Team Final Approval	6 days	Mon 5/28/12	Mon 6/4/12	0%	Core Group
180	Final Modifications	5 days	Mon 6/4/12	Fri 6/8/12	0%	Lucy
181	Executive Final Approval	4 days	Mon 6/11/12	Thu 6/14/12	0%	Cherie
182	Board Approval Process	7 days	Thu 6/14/12	Fri 6/22/12	0%	
183	Strategic Plan Final Copy	1 day	Thu 6/14/12	Thu 6/14/12	0%	Lucy
184	Board Packets Mailed	1 day	Fri 6/15/12	Fri 6/15/12	0%	Jeannette
185	Board Approval of Strategic Plan	1 day	Fri 6/22/12	Fri 6/22/12	0%	Board
186	Final Corrections to Plan	5 days	Mon 6/25/12	Fri 6/29/12	0%	Exec
187	Submission of Plan	5 days	Mon 7/2/12	Fri 7/6/12	0%	Firm Due Date July 6,2012
188	Final Amendments to Plan (if any)	2 days	Mon 7/2/12	Tue 7/3/12	0%	Lucy
189	Copying and Binding	2 days	Wed 7/4/12	Thu 7/5/12	0%	Jeannette
190	Delivery of Plan	1 day	Fri 7/6/12	Fri 7/6/12	0%	Lucy
191	Posting of Plan on Website	1 day	Fri 7/6/12	Fri 7/6/12	0%	Rick,Jim

Texas Juvenile Justice Department

Chief Juvenile Probation Officer Summit Focus Groups March 8, 2012

Preliminary Synopsis of Key Issues and Recommendations

Topic 1: Prevention and Early Intervention

➤ Main Issues/Problems:

- Inadequate funding and local resources for prevention and early intervention along with fragmented funding streams.
- Lack of collaboration, communication and effective cooperation among community stakeholders and community organizations.
- Lack of clarity on the authority and responsibility for prevention and early intervention programming and services.
- Inconsistent information on programs that work (evidence based or research based programs).

➤ Key Recommendations:

- Provide adequate and stable funding for prevention and early intervention along with flexible spending guidelines and realistic performance and outcome measures.
- Define “prevention and intervention” and “at-risk”, clarify the legal authority to serve youth under 10, and clarify target service populations.
- Increase access and knowledge of effective prevention and early intervention programs/services by creating a compendium of effective programs and resources such as a centralized electronic database with website access.

Topic 2: Mental Health

➤ Main Issues/Problems:

- Lack of adequate funding and resources for mental health services, especially in rural areas, including the high cost of services, lack of crisis intervention services, professional staff and service providers, and affordable residential treatment resources.
- Quality of mental health services including improper or inaccurate diagnoses for youth, lack of providers with needed specialized training/qualifications, inadequate/ineffective assessments and over-medication/improper use of medication of youth.
- Poor relationships, collaboration and communication with local mental health providers and MHMR and other stakeholders like schools.

➤ Key Recommendations:

- Provide additional or enhanced funding to local JPDs for needed mental health services and ensure flexibility in the funding.
- Increase availability of community-based residential treatment services for youth with serious mental health needs
- Enhance the quality of mental health services through staff training, training of general practitioners, use of telemedicine, better assessment instruments, and additional MH professionals.
- Enhance effective communication between JPDs, mental health agencies/providers, schools, TEA and other stakeholders.

Topic 3: Establishing a Continuum of Youth Services

➤ **Main Issues/Problems:**

- Ineffective collaboration, communication and relationships among the continuum of local counties, juvenile boards, community partners and TJJD.
- Lack of effective transition, re-entry and aftercare programming, services and family involvement due to inadequate funding, lack of effective communication/team approach and the need for improvements to parole system.
- Lack of individual programming to fit needs of unique kid, compartmentalized thinking regarding youth.

➤ **Key Recommendations:**

- Build better relationships and effective communication/collaboration between the continuum consisting of local juvenile boards, JPDs, CRCGs, schools, community partners and TJJD through education, joint training, sharing of resources where possible.
- Focus on individual needs of youth and increase vocational options for youth who are not college bound.
- Provide adequate funding for critical programs such as sex offender treatment, mental health treatment, vocational programming, transition/reentry/aftercare services and effective parole programs.
- Improve parole functions, transition/reentry/aftercare services, and family participation and involvement throughout the continuum.

Texas Juvenile Justice Department STAKEHOLDER SURVEY February – March 2012

The Texas Juvenile Justice Department (TJJD) is a new agency in the initial stages of assessing strategic goals and objectives for future success in supporting juvenile offenders in Texas. The agency requests input, comments, and suggestions from its many stakeholders for the development of the agency strategic plan for FY 2013 – 2017. The TJJD Strategic Plan is a foundational document that will guide future activities and support the development of the agency’s operating budget for FY 2013 and appropriations requests for FY 2014 – 2015.

BEFORE ANSWERING THE QUESTIONS, PLEASE INDICATE YOUR STAKEHOLDER GROUP BY CHECKING THE CATEGORY THAT BEST DESCRIBES YOUR ROLE FROM THE FOLLOWING GROUPS:

72 Chief Juvenile Probation Officer	22 Juvenile Court Judge
24 Prosecutor	39 Defense Attorney
11 Juvenile Board Member	
9 Victim of juvenile crime	69 Family or guardian of a juvenile in the justice system
112 TJJD Volunteer	
32 Supervisor at Juvenile Probation Dept.	
43 Supervisor at State-Operated Secure Institution	
21 Supervisor at State-Operated Halfway House	
1 Supervisor at State-Operated Parole Office	
48 Employee at Juvenile Probation Dept.	
360 Employee at State-Operated Secure Institution	
54 Employee at State-Operated Halfway House	
22 Employee at State-Operated Parole Office	
2 Licensed professional contract provider at State-Operated Facility	
160 Other: _____	
22 Did Not Answer	
1,123 Total	

FOR EACH QUESTION PLEASE:

- PLACE AN “**M**” NEXT TO THE ITEM(S) YOU CONSIDER **MOST** IMPORTANT.
- PLACE AN “**L**” NEXT TO THE ITEM(S) YOU CONSIDER **LEAST** IMPORTANT.

PERCENTAGES SHADED IN YELLOW ARE FROM CATEGORIES WITH LESS THAN 20 RESPONDENTS

1. Which juvenile justice programs do you consider to be the most and least effective services that TJJJ should support in local juvenile probation departments to produce positive outcomes for youth?

Most Blank Least

62%; 26%; 13% Substance abuse treatment

Highest Most: 77% JUVENILE COURT JUDGE

Highest Least: 36% JUVENILE BOARD MEMBER

20% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

61%; 25%; 13% Education / vocational

Highest Most: 75% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 33% VICTIM OF JUVENILE CRIME

32% CHIEF JUVENILE PROBATION OFFICER

59%; 24%; 16% Mental health

Highest Most: 68% JUVENILE COURT JUDGE

Highest Least: 33% VICTIM OF JUVENILE CRIME

24% EMPLOYEE AT A STATE-OPERATED PAROLE OFFICE

53%; 26%; 21% Family preservation

Highest Most: 67% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 36% JUVENILE BOARD MEMBER

33% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

51%; 28%; 21% Aftercare services

Highest Most: 57% TJJJ VOLUNTEER

Highest Least: 32% JUVENILE COURT JUDGE

31% DEFENSE ATTORNEY

2. Which juvenile justice programs do you consider to be the most and least effective services that TJJJ should support in state-operated facilities to produce positive outcomes for youth?

Most Blank Least

66%; 25%; 9% Education / vocational

Highest Most: 72% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 14% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

62%; 27%; 11% Mental health
 Highest Most: 86% JUVENILE COURT JUDGE
 Highest Least: 16% EMPLOYEE AT A STATE-OPERATED SECURE INSTITUTION

60%; 28%; 12% Substance abuse treatment
 Highest Most: **78% VICTIM OF JUVENILE CRIME**
 76% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 Highest Least: 18% EMPLOYEE AT A STATE-OPERATED SECURE INSTITUTION

45%; 30%; 26% Family preservation
 Highest Most: 62% FAMILY OR GUARDIAN OF JUVENILE
 Highest Least: 50% PROSECUTOR

44%; 30%; 26% Aftercare services
 Highest Most: 57% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 Highest Least: 44% VICTIM OF JUVENILE CRIME

12% Other: _____

3. 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?

Most Blank Least

54%; 31%; 16% Trained staff
 Highest Most: 69% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 Highest Least: 33% PROSECUTOR
33% VICTIM OF JUVENILE CRIME

50%; 34%; 16% Availability of state or local programs
 Highest Most: 83% PROSECUTOR
 Highest Least: **33% VICTIM OF JUVENILE CRIME**
 24% SUPERVISOR AT A STATE-OPERATED HALFWAY HOUSE

40%; 34%; 25% Collaborate with community-based organizations
 Highest Most: 72% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 Highest Least: 43% SUPERVISOR AT A STATE-OPERATED HALFWAY HOUSE

39%; 35%; 26% Standards
 Highest Most: 63% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 Highest Least: 51% DEFENSE ATTORNEY

38%; 36%; 26% Assessment to identify needed services

Highest Most: **56% VICTIM OF JUVENILE CRIME**

54% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 50% JUVENILE COURT JUDGE

11% Other: _____

4. What are the most and least important aspects in maintaining the safety of youth and staff in local and state operated residential facilities?

Most Blank Least

66%; 30%; 5% Staff Training

Highest Most: 79% DEFENSE ATTORNEY

Highest Least: **11% VICTIM OF JUVENILE CRIME**

7% FAMILY OR GUARDIAN OF JUVENILE

63%; 30%; 7% Greater accountability for assaultive youth

Highest Most: 80% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 31% DEFENSE ATTORNEY

60%; 31%; 9% Improved staff to youth ratio

Highest Most: **78% VICTIM OF JUVENILE CRIME**

70% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

Highest Least: **27% JUVENILE BOARD MEMBER**

17% CHIEF JUVENILE PROBATION OFFICER

46%; 36%; 18% Classification of youth for housing

Highest Most: 67% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 26% CHIEF JUVENILE PROBATION OFFICER

40%; 36%; 24% Additional programs or services for youth

Highest Most: 59% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: **56% VICTIM OF JUVENILE CRIME**

37% EMPLOYEE AT A STATE-OPERATED SECURE INSTITUTION

31%; 36%; 33% Physical Plant / Building configuration

Highest Most: 46% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 49% DEFENSE ATTORNEY

30%; 36%; 34% Size of facilities

Highest Most: 54% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 53% CHIEF JUVENILE PROBATION OFFICER

21%; 34%; 45% Location of facilities

Highest Most: 49% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 69% DEFENSE ATTORNEY

9% Other: _____

5. When are services most and least effective in diverting youth from state-operated facilities?

Most Blank Least

53%; 35%; 12% Early childhood intervention

Highest Most: 64% EMPLOYEE AT A STATE-OPERATED SECURE INSTITUTION

Highest Least: 28% DEFENSE ATTORNEY

48%; 38%; 14% Prior to involvement with the juvenile justice system

Highest Most: 69% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 33% VICTIM OF JUVENILE CRIME

23% JUVENILE COURT JUDGE

43%; 38%; 19% At first referral to juvenile probation

Highest Most: 82% JUVENILE BOARD MEMBER

68% CHIEF JUVENILE PROBATION OFFICER

Highest Least: 33% PROSECUTOR

33% VICTIM OF JUVENILE CRIME

39%; 40%; 21% Services associated with public education

Highest Most: 59% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 36% JUVENILE BOARD MEMBER

28% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

7% Other: _____

6. What prevention and early intervention programs should TJJJ support?

40% had

answers _____

7. 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?

Most Blank Least

53% Availability of effective programs and services

Highest Most: 75% CHIEF JUVENILE PROBATION OFFICER

Lowest Most: 44% VICTIM OF JUVENILE CRIME

45% TJJJ VOLUNTEER

43% Family Supports

Highest Most: 67% VICTIM OF JUVENILE CRIME

65% CHIEF JUVENILE PROBATION OFFICER

Lowest Most: 33% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

- 42% Accurate assessment of the youth's risk and protective factors
 - Highest Most: 53% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION
 - Lowest Most: 28% EMPLOYEE AT A JUVENILE PROBATION DEPARTMENT
- 37% Increased access to education and job opportunities
 - Highest Most: 50% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 - 50% PROSECUTOR
 - Lowest Most: **27% JUVENILE BOARD MEMBER**
 - 27% OTHER
- 36% Supervision by trained and caring officer
 - Highest Most: 53% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION
 - Lowest Most: **22% VICTIM OF JUVENILE CRIME**
 - 32% EMPLOYEE AT A STATE-OPERATED PAROLE OFFICE
- <1% Other: _____

8. What are most and least important for transitioning youth from local or state-operated residential facilities back to their home and community?

Most Blank Least

- 57%; 35%; 7% Communication with family
 - Highest Most: 72% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 - Highest Least: 18% JUVENILE COURT JUDGE
- 56%; 35%; 10% Access to community- based programs and services
 - Highest Most: **82% JUVENILE BOARD MEMBER**
 - 70% PROSECUTOR
 - Highest Least: 14% SUPERVISOR AT A STATE-OPERATED HALFWAY HOUSE
- 53%; 35%; 12% Vocational training
 - Highest Most: 60% EMPLOYEE AT A STATE-OPERATED SECURE INSTITUTION
 - Highest Least: 25% PROSECUTOR
- 49%; 38%; 14% Services for families
 - Highest Most: 61% CHIEF JUVENILE PROBATION OFFICER
 - Highest Least: 23% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION
- 43%; 36%; 21% Assistance in school re-enrollment
 - Highest Most: 57% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE
 - Highest Least: 42% PROSECUTOR

41%; 39%; 20% Case management planning

Highest Most: 67% VICTIM OF JUVENILE CRIME

63% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 38% CHIEF JUVENILE PROBATION OFFICER

7% Other: _____

9. What should be TJJ's highest and lowest priority goals of those listed for the next three to five year period?

Most Blank Least

53%; 38%; 9% Safety and security in state-operated and local residential facilities

Highest Most: 67% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

Highest Least: 36% JUVENILE BOARD MEMBER

31% DEFENSE ATTORNEY

47%; 40%; 13% Strengthen aftercare services

Highest Most: 63% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 25% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

45%; 39%; 15% Development of prevention services

Highest Most: 67% VICTIM OF JUVENILE CRIME

55% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 33% PROSECUTOR

45%; 40%; 15% Identification of effective community-based programs

Highest Most: 73% JUVENILE BOARD MEMBER

57% EMPLOYEE AT A STATE-OPERATED HALFWAY HOUSE

Highest Least: 26% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

44%; 40%; 16% Expansion of rehabilitation services in state-operated facilities

Highest Most: 58% FAMILY OR GUARDIAN OF JUVENILE

Highest Least: 44% VICTIM OF JUVENILE CRIME

22% CHIEF JUVENILE PROBATION OFFICER

41%; 39%; 20% Expansion of community-based programs and services

Highest Most: 73% JUVENILE BOARD MEMBER

64% CHIEF JUVENILE PROBATION OFFICER

Highest Least: 35% SUPERVISOR AT A STATE-OPERATED SECURE INSTITUTION

7% Other: _____

10. As a stakeholder, is there anything else you would identify as a strategic goal or objective to guide TJJJ activities through fiscal year 2017?

31% _____

THANK YOU FOR RESPONDING!



Texas Juvenile Justice Department Memorandum

To: Cheryln K. Townsend, Executive Director
From: Chuck Jeffords, Director, Research
Nancy Arrigona, Assistant Director, Research
Subject: Second Quarter Performance Measures
Date: April 23, 2012

Enclosed are the second quarter key performance measures as reported on April 6, 2012 to the Legislative Budget Board and the Governor's Office of Budget, Planning, and Policy. The report shows the results for Goal A: Community Juvenile Justice and Goal B: State Services and Facilities compared to the targets set by the Legislature in the Appropriations Act. The explanations for deviations of at least 5% from the target are included.

Cc: Robin McKeever, Deputy Executive Director

TEXAS JUVENILE JUSTICE DEPARTMENT

KEY PERFORMANCE TARGET REPORT
Fiscal Year 2012
 Through February

Goal A: Community Juvenile Justice

		Performance Target	2012 Budgeted Performance	Latest Actual Performance	Actual Performance Attained
		7 Measures Exceeded			
1	OP	Number of Training Hours Provided ¹	423	5,804.00	1372.1%
2	OP	Mandatory Students Entering JJAEPS ¹	843	1289.00	152.9%
3	OP	Mandatory Student Attendance Days in JJAEP ¹	39,685	52,620.00	132.6%
4	OP	Total Number of Officers Certified ¹	1,500	1,897.00	126.5%
5	OP	Number of Annual Facility Inspections Conducted ¹	37	44.00	120.5%
6	OP	Average Daily Population: Youth Supervised under Court-ordered Probation	17,628	19,267.81	109.3%
7	OP	Average Daily Population: Youth Supervised Prior to Disposition	8,291	9,003.42	108.6%
		1 Measure Within 5% of Target			
1	OP	Average Daily Population: Residential Placements	2,711	2,626.69	96.9%
		6 Measures Missed			
1	EF	Average State Cost Per Juvenile Supervised Per Day	\$11.43	\$12.03	95.0%
2	EF	State Cost Per Day Per Youth for Residential Placement	\$111.77	\$119.00	93.9%
3	OP	Average Daily Population: Youth Supervised under Intensive Supervision Probation	2,518	2,201.24	87.4%
4	OP	Average Daily Population: Youth Supervised under Deferred Prosecution	9,342	8,160.96	87.4%
5	EF	State Cost Per Day for Youth Served on Intensive Supervision Probation	\$39.05	\$52.31	74.7%
6	EF	Average State Cost Per Juvenile Referral	\$1,544.37	\$2,190.13	70.5%

¹ Budgeted performance is for the first two quarters only.

EF=Efficiency
 OP=Output

**Texas Juvenile Justice Department
KEY PERFORMANCE TARGET REPORT
Output and Efficiency Measures Reported Quarterly
Fiscal Year 2012 Through February**

Goal A: Community Juvenile Justice

7 Measures Exceeded Target Expectations

	Measure	Explanation of Variance
1	Number of Training Hours Provided	On average, approximately 3,000 hours of training is provided to the juvenile probation field per quarter. FY 2011 training hours target was 12,337 for the year.
2	Mandatory Students Entering JJAEPS	The JJAEP student entries measure is cumulative. Year to date entries account for 76% of the target. The target for FY 2011 was 2,832 for the year.
3	Mandatory Student Attendance Days in JJAEP	Measure target represents the yearly total of JJAEP mandatory student attendance days. During the first two quarters of the year mandatory JJAEP students accounted for 52,620 attendance days.
4	Total Number of Officers Certified	Measure for Total Officers Certified is a yearly target. In the first two quarters of the year 1,897 probation and supervision officers were certified and/or re-certified.
5	Number of Annual Facility Inspections Conducted	Number of facilities inspected is a yearly target. Facilities are monitored throughout the year. In the first two quarters of the year 42 facilities have been monitored.
6	Average Daily Population: Youth Supervised under Court-ordered Probation	The length of stay for juveniles on probation has increased slightly and juveniles are remaining in the community rather than being committed to state custody, leading to a higher daily population of juveniles on probation.
7	Average Daily Population: Youth Supervised Prior to Disposition	Juveniles referred to departments have longer histories and higher needs, resulting in placement on supervision prior to disposition.

**Texas Juvenile Justice Department
KEY PERFORMANCE TARGET REPORT
Output and Efficiency Measures Reported Quarterly
Fiscal Year 2012 Through February**

6 Measures Missed Target Expectations by 5% or More

	Measure	Explanation of Variance
1	Average State Cost Per Juvenile Supervised Per Day	Juvenile probation departments receive four months of grant payments during the first quarter of the year, impacting cost per day figures for the first three quarters of the year.
2	State Cost Per Day Per Youth for Residential Placement	The needs and risk levels of juveniles placed into community residential facilities have increased, impacting the cost to serve these youth.
3	Average Daily Population: Youth Supervised under Intensive Supervision Probation	Referrals to juvenile probation departments have declined, impacting the number of juveniles served on ISP. In addition, departments have developed more intensive programming and specialized caseloads to serve juveniles who traditionally would have been served on ISP.
4	Average Daily Population: Youth Supervised under Deferred Prosecution	Referrals to juvenile probation departments have declined, impacting the number of juveniles under deferred supervision.
5	State Cost Per Day for Youth Served on Intensive Supervision Probation	Declining referrals and increases in the number of intensive programs other than ISP have resulted in fewer juveniles being placed into traditional ISP programs, impacting the cost per day.
6	Average State Cost Per Juvenile Referral	Juvenile probation departments receive four months of grant payments during the first quarter of the year, impacting cost per day figures for the first three quarters of the year. In addition, referrals to juvenile probation departments have declined, impacting the cost per referral.

KEY PERFORMANCE TARGET REPORT
Fiscal Year 2012
Through February

Goal B: State Services and Facilities

		Performance Target	2012 Budgeted Performance	Latest Actual Performance	Actual Performance Attained
		2 Measures Exceeded			
1	EF	Cost of Mental Health Services Per Youth Day	\$2.00	\$1.85	108.1%
2	EF	Capacity Cost in Contract Programs Per Youth Day	\$141.64	\$133.00	106.5%
		4 Measures Within 5% of Target			
1	EF	Specialized Correctional Treatment Cost Per Youth Day	\$17.06	\$16.38	104.2%
2	OP	Average Daily Population: Specialized Treatment	870	897.14	103.1%
3	EF	Cost of Health Care Services Per Youth Day	\$19.42	\$19.06	101.9%
4	OP	% With 1 Month Math Gain for Each Month of Instruction	54%	51.59%	95.5%
		12 Measures Missed			
1	EF	General Rehabilitation Treatment Cost Per Youth Day	\$16.66	\$17.58	94.8%
2	OP	Average Daily Attendance: JJD-Operated Schools	1,304	1,204.66	92.4%
3	EF	Capacity Cost in Institutional Programs Per Youth Day	\$166.89	\$181.06	92.2%
4	OP	Average Daily Population: Institutional Programs	1,372	1,262.44	92.0%
5	OP	Average Daily Population: General Rehabilitation Treatment	1,438	1,307.74	90.9%
6	OP	% With 1 Month Reading Gain for Each Month of Instruction	60%	54.35%	90.6%
7	OP	Average Daily Population: Parole	938	848.53	90.5%
8	OP	Average Daily Population: Halfway Houses	218	173.52	79.6%
9	OP	Average Daily Population: Contract Care	125	92.40	73.9%
10	EF	Capacity Cost in Halfway House Programs Per Youth Day	\$128.11	\$177.07	72.3%
11	OP	Average Daily Population: Assessment and Orientation	150	97.77	65.2%
12	EF	Parole Cost Per Youth Day	\$15.32	\$25.57	59.9%

EF=Efficiency

OP=Output

**Texas Juvenile Justice Department
KEY PERFORMANCE TARGET REPORT
Output and Efficiency Measures Reported Quarterly
Fiscal Year 2012 Through February**

Goal B: State Services and Facilities

2 Measures Exceeded by 5% or More

	Measure	Explanation of Variance
1	Cost of Mental Health Services Per Youth Day	The lower than budgeted cost per youth per day is due to a declining population, a better coordination of services in mental health segment of health care, and limited number of psychiatric providers for onsite care in certain geographical areas. A Telepsychiatry service continues to help in meeting all necessary psychiatric service needs of youth at various facilities and halfway houses which lack onsite mental health services.
2	Capacity Cost in Contract Programs Per Youth Day	The actual cost per youth per day in the second quarter was 139.32, which is within the projected range of 134.56-148.72. The percent of annual target was slightly lower than the accepted range because it reflects the YTD percentage, which includes lower costs from the first quarter. As predicted at the end of the first quarter the percentage of higher cost programs designed to meet the more varied and complicated needs of TJJD youth is increasing, resulting in a higher cost per youth per day average.

**Texas Juvenile Justice Department
KEY PERFORMANCE TARGET REPORT
Output and Efficiency Measures Reported Quarterly
Fiscal Year 2012 Through February**

12 Measures Missed by 5% or More

	Measure	Explanation of Variance
1	General Rehabilitation Treatment Cost Per Youth Day	The actual cost per youth per day in the second quarter was 17.01, which is within the projected range of 15.83-17.49. The percent of annual target was slightly over the accepted range because it reflects the YTD percentage, which includes elevated costs from the first quarter. A decrease in personnel costs in the second quarter helped to reduce the overall cost to provide treatment per youth per day.
2	Average Daily Attendance: JJD-Operated Schools	Attained institutional average daily population was lower than budgeted, resulting in a lower average daily attendance (ADA). Fewer students in the system drives lower average daily attendance (ADA).
3	Capacity Cost in Institutional Programs Per Youth Day	Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for institutions being at 92.01% of the target. In addition, the agency is continuing to incur costs for property maintenance and security coverage for the closed facilities until the properties are transferred or sold.
4	Average Daily Population: Institutional Programs	Fewer youth are entering TJJD due to decreased commitments, resulting in lower populations in institutional programs. Commitments from all counties are 10.9% lower in the first two quarters of FY12 than in the same time period of FY11.
5	Average Daily Population: General Rehabilitation Treatment	This measure reflects the average daily population of all youth in residential placements (institutions, halfway houses, and contract care), excluding the youth assigned to orientation and assessment and Corsicana Residential Treatment Center. Those youth receiving specialized treatment services continue to be counted in this measure, as they receive general rehabilitation treatment simultaneously. Overall the ADP was lower than the target population to meet the performance measure in all three residential areas: institutions at 92.01%, halfway houses at 79.60% and contract care at 73.92%. Thus, the general rehabilitation treatment ADP was also lower than the target.
6	% With 1 Month Reading Gain for Each Month of Instruction	Although overall system performance through the second quarter was below the target, two schools (Gainesville and Evins) performed better than the target for percent of youth who gained at least one month per month of instruction. Evins exceeded the measure by 20 percentage points through the second quarter. Among the four schools that missed the target, one improved by more than 12 percentage points from first quarter to second quarter; another improved slightly. Two schools with reduced performance identify student motivation for TABE testing as their greatest struggle. Staff are responding by rewarding acceptable TABE scores, and working with students to identify other meaningful incentives to perform to the best of their ability. Staff are also working to make the test environment less

**Texas Juvenile Justice Department
KEY PERFORMANCE TARGET REPORT
Output and Efficiency Measures Reported Quarterly
Fiscal Year 2012 Through February**

	Measure	Explanation of Variance
		stressful for students, sometimes offering students their choice of date and time to test. Staff are also working with youth to develop better testing strategies that can help them with standardized testing, e.g., TAKS, as well. It is worth noting that performance again included scores from schools that closed during the last quarter of fiscal year 2011 since those schools were the locations where students tested last. Testing conditions at those locations were less than optimal given disruptions in normal routines inherent in closing large institutions.
7	Average Daily Population: Parole	Parole average daily population is lower than the predicted target due to fewer youth meeting eligibility for parole because of a total decrease in available youth population from decreased commitments to TJJD.
8	Average Daily Population: Halfway Houses	Halfway House average daily population is lower than the target due to decreased commitments and youth turnover in halfway houses. In December 2011, the halfway house population dropped to 154 over the Christmas holiday. This represented the lowest population level in a year. Since then, the population has steadily trended upward, reaching 195 by February 29th, the last day of the quarter.
9	Average Daily Population: Contract Care	Contract Care average daily population is lower than the predicted target due to fewer youth meeting eligibility for contract care placement because of a total decrease in available youth population from decreased commitments to TJJD.
10	Capacity Cost in Halfway House Programs Per Youth Day	Most capacity costs are fixed. The higher cost per youth day reflects the ADP for Halfway Houses at 79.60% of the target and higher fixed costs than projected for information technology resources for youth.
11	Average Daily Population: Assessment and Orientation	Commitments continued to be lower than the predicted target in the second quarter, with the top three contributing counties all reducing their commitments as compared to the first two quarters of last fiscal year. Dallas county commitments were down 23.6%, Harris county 16.0%, and Bexar county 23.3%. Due to the reduced populations, the budgeted population has been changed to 112.
12	Parole Cost Per Youth Day	Most parole service costs are fixed. The higher cost per youth per day reflects the parole ADP being 797.82, which is lower than the target range of 938.00. Parole also continued to use more treatment services to meet specialized needs of youth, which increases the cost of parole services.



Texas Juvenile Justice Department Memorandum

To: Cheryln K. Townsend, Executive Director
From: Chuck Jeffords, Director, Research
Subject: Requested Changes to Agency Budget Structure Elements
Date: April 23, 2012

Enclosed is the request to add, modify, or delete elements of the agency's budget structure as submitted on April 20, 2012 to the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy. The proposed changes are not final and there will be continued discussion with the LBB and Governor's Office prior to the final budget structure for fiscal years 2014-2015.

Cc: Robin McKeever, Deputy Executive Director

MAJOR BUDGET STRUCTURE SUGGESTED CHANGES:

GOAL CHANGES

- A. Created a Goal D called Juvenile Justice System which contains functions crossing both Community Juvenile Justice and State Services and Facilities areas. These would be:
 - i. Training
 - ii. Certification
 - iii. Monitoring
 - iv. Interstate Compact

STRATEGY CONSOLIDATION

Consolidate current GOALA strategies:

- A.1.2 Community Supervision
- A.1.3 Diversion Programs
- A.1.4 Post-Adjudication Facilities

Into 2 strategies with 2 sub-strategies each

A.1.2 Community Probation Services

- a. Sub-STRATEGY A.1.2.1 Community Programs and Services
- b. Sub-STRATEGY A.1.2.2 Local Residential Facilities

A.1.3. Commitment Diversion Initiatives

- a. Sub-STRATEGY A.1.2.1 Commitment Diversion Programs
- b. Sub-STRATEGY A.1.2.2 Commitment Diversion Placements

Consolidate current GOAL B strategies:

- B.1.6 Mental Health (Psychiatric) Care
- B.1.7 General Rehabilitation Treatment
- B.1.8 Specialized Rehabilitation Treatment

Into one strategy:

B.1.6 Integrated Treatment

OBJECTIVE AND STRATEGY REWORDING

- STRATEGY A.1.6-5 Harris County ~~Boot Camp~~ Leadership Academy
- OBJECTIVE B.1 Provide ~~Institutional-State-Operated Programs and~~ Services
- STRATEGY B.1.1 Assessment, ~~and~~ Orientation and Placement
- STRATEGY B.1.2 ~~Facility~~ State-Operated Secure Operations
- OBJECTIVE B.2 Conduct Oversight of ~~Institutional-State-Operated Programs and~~ Services

KEY PERFORMANCE MEASURE CHANGES

Outcome Measures

1.1.6 Total Number of ~~Commitments-New Admissions~~ to JJD ~~by Juvenile Courts~~

1.1.7 Successful Completion Rate of Youth Served by Prevention and Intervention

1.1.8 Referral Rate of Eligible Youth Served by Prevention and Intervention Programs

2.1.1 Turnover Rate of Juvenile Correctional Officers

Change methodology to exclude JCO's terminated due to facility closure.

2.1.4 Delete ~~Percent Reading at Grade Level at Release~~

2.1.6 One-Year Rearrest Rate

Change methodology to exclude arrests documented by TJJJ state facilities staff, but include re-referrals to juvenile probation documented by local probation.

2.1.7 One-Year Rearrest Rate for Violent Felony Offense

Change methodology to that of re-arrest rate, and change definition of a violent offense as those identified by the LBB.

2.1.13 Median Math Gain Per Month of Instruction(Previously output)

2.1.13 Median Reading Gain Per Month of Instruction(Previously output)

Output Measures

ADDITIONS

4.1.1.1 Number of Local Facility Inspections Conducted

4.1.1.2 Number of Annual Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process

DELETIONS

~~1.1.2.1 Average Daily Population of Youth Supervised Prior to Disposition~~

~~1.1.2.5 Average Daily Population of Youth Supervised under Intensive Supervision Probation~~

~~1.2.1.1 Number of Training Hours Provided~~

~~2.1.3.2 Percent of Math Level Gain~~

~~2.1.3.4 Percent of Reading Level Gain~~

Efficiency Measures:

Delete ~~1.1.2.1 Average State Cost Per Day Per Juvenile Referral (Key)~~

Delete ~~1.1.2.3 State Cost Per Day for Youth Served on Intensive Supervision Probation~~



T E X A S
JUVENILE JUSTICE
D E P A R T M E N T

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EXECUTIVE DIRECTOR

Cheryln K. Townsend

www.tjjd.texas.gov

April 20, 2012

Mr. Jonathan Hurst, Director
Governor's Office of Budget, Planning and Policy
P. O. Box 12428
Austin, Texas 78711-2428

Mr. John O'Brien, Director
Legislative Budget Board
P. O. Box 12666, Capitol Station
Austin, Texas 78711

Dear Mr. Hurst and Mr. O'Brien:

In response to the *Agency Strategic Plan Instructions* published by your offices in March 2012, the Texas Juvenile Justice Department submits as attached requests to add, modify, or delete elements of the agency's budget structure, due by April 20, 2012.

We look forward to your responses. Should any questions arise regarding this request, please contact me directly at 424.6004, or Dr. Chuck Jeffords, Research Director, at 424.6071.

Sincerely,

A handwritten signature in blue ink that reads "Cheryln K. Townsend".

Cheryln K. Townsend
Executive Director

cc: Colleen Buck, GOBPP
David Repp, LBB
Chuck Jeffords, TJJD

APPENDIX C: FORMAT FOR REQUESTING CHANGE(S) TO AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES, AND MEASURE DEFINITIONS)¹
FOR THE 2014–15 BIENNIUM

Agency Name: Texas Juvenile Justice Department

ELEMENTS

Identify current goal, strategy,
measure, or measure definition.²

REQUESTED CHANGE(S)

Indicate requested change using strike-
through to delete text and underscore to add text.

**JUSTIFICATION FOR
REQUESTED CHANGE(S)**

Indicate reason for proposed
change.

Goal No. 1 : Community Juvenile Justice

Description: Community Juvenile Justice

Description: ~~Community Juvenile Justice~~ To ensure public safety, offender accountability and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community-based juvenile justice system by providing funding in partnership with juvenile boards and probation departments. To assist local juvenile probation departments in developing programs and services to divert youth from commitment to the Department of Juvenile Justice. To provide an alternative for children who have been expelled from public school for certain offenses.

The sentences describe more fully the agency priorities.

Goal No. 1

Objective No. 1: Grants for Community Juvenile Justice Services

Description: Grants for Community Juvenile Justice Services

Description: ~~Grants for Community Juvenile Justice Services~~ Provide funding and support to local juvenile probation departments to maximize the development of community-based programs to divert offenders from the Texas Juvenile Justice Department, resulting in no more than 5% of eligible juveniles committed to the Texas Juvenile Justice Department for each year through fiscal year 2017.

The sentences describe more fully what the agency intends to accomplish.

Goal No. 1

Objective No. 1

Outcome No. 1

Title: Rate of Successful Completion of Deferred Prosecution

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

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

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

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.

Purpose: This measure is intended to measure the success of juveniles on deferred prosecution.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Definition: Rate of successful completion is a measure of the number of juveniles terminating deferred prosecution supervision who complete the requirements of their supervision period without being adjudicated to probation, committed to ~~the Texas Youth Commission~~ state custody, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.

Data Limitations: Data used in the calculation are submitted to the ~~Commission~~ Agency from local juvenile probation departments.

Data Source: Data relating to this measure is located in the supervision file of the ~~TJPC~~ 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.

Merger of TJPC and TYC.

Juveniles that "abscond" for short periods often return to complete their supervision. These juveniles are currently counted in the total terminations. Proposed change would count only those juveniles that abscond and do not return as terminations.

Goal No. 1

Objective No. 1

Outcome No. 2

Title: Rate of Successful Completion of Court-Ordered Probation

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 the Texas Youth Commission, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.

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

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

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.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.

Data Source: Data relating to this measure is located in the supervision file of the ~~TJPC 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.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Juveniles that "abscond" for short periods often return to complete their supervision. These juveniles are currently counted in the total terminations. Proposed change would count only those juveniles that abscond and do not return as terminations.

Purpose: This is intended to measure the success of adjudicated juveniles.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 1

Objective No. 1

Outcome No. 3

Title: Re-Referral Rate

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.

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

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

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 ~~Commission-Agency~~ from local juvenile probation departments.

Data Source: Data relating to this measure are located in the referral and supervision files of the ~~TJPC Agency~~ extract database using information submitted by local juvenile probation departments on a monthly basis.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

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.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Outcome No. 4

Title: Adjudication Rate

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.

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

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.

Merger of TJPC and TYC.

Data Source: Data relating to this measure are located in the referral and supervision files of the TJPC 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.

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.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Outcome No. 5

Title: Rate of Successful Completion of Intensive Supervision Probation

Definition: Rate of successful completion is a measure of the number of juveniles on ISP who complete their program objectives.

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

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

Methodology: Computed by dividing the number of juveniles completing their ISP term by all juveniles terminating ISP.

Purpose: This is intended to measure the success of adjudicated juveniles.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 1

Objective No. 1

Outcome No. 6

Title: Total Number of Commitments to JJD by Juvenile Courts

Definition: Number of youth disposed to TJJD (TYC) commitment by juvenile courts.

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

Data Source: Data relating to this measure are located in the referral and disposition files of the TJJD monthly extract database.

Methodology: Computed by summing the number of juveniles disposed with determinate and indeterminate commitments to the TJJD (TYC). Juveniles disposed by juvenile courts to a concurrent commitment to TJJD are not included in the total.

Purpose: This measure provides information on the number of juveniles committed to the custody of TJJD by juvenile courts.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

Data Source: Data relating to this measure are located in the referral and supervision files of the ~~TJPC~~ Agency extract database.

~~Goal No. 1~~

~~Objective No. 1~~

~~Outcome No. 5~~

~~Title: Rate of Successful Completion of Intensive Supervision Probation~~

~~Definition: Rate of successful completion is a measure of the number of juveniles on ISP who complete their program objectives.~~

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

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

~~Methodology: Computed by dividing the number of juveniles completing their ISP term by all juveniles terminating ISP.~~

~~Purpose: This is intended to measure the success of adjudicated juveniles.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Title: Total Number of ~~Commitments to JJD by Juvenile Courts~~ New Admissions to TJJD.

Definition: Number of youth disposed to ~~TJJD (TYC)~~ state commitment by juvenile courts and admitted to TJJD.

Data Limitations: ~~Data used in the calculation are submitted to the Commission from local juvenile probation departments.~~ TJJD accepts all youth legally committed by Texas courts. This number is outside of the agency's control.

Data Source: ~~Data relating to this measure are located in the referral and disposition files of the TJJD monthly extract database.~~ Assessment and orientation personnel identify youth committed to the state for the first time. Data entry clerks enter this information into the TJJD Correctional Care System.

Methodology: ~~Computed by summing the number of juveniles disposed with determinate and indeterminate commitments to the TJJD (TYC). Juveniles disposed by juvenile courts to a concurrent commitment to TJJD are not included in the total.~~ This measure counts the number of youth received at TJJD assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court.

Calculation Type: ~~Non-cumulative.~~ Cumulative

Merger of TJPC and TYC.

Captures only youth served in ISP programs, not all programs that offer more intensive levels of supervision. Average population has been going down in ISP programs although more departments are operating intensive programs for juveniles under their jurisdiction. ISP performance measures were added to the then TJPC to capture information about youth served by a specific rider appropriation and grant. This grant no longer exists. This measure is no longer meaningful.

Use of admission data rather than probation disposition data ensures "real time" calculation of juveniles entering state facilities and does not count those youth disposed to TJJD that are never admitted to state custody.

Goal No. 1

Objective No. 1

Outcome No. 7

Title: Rate of Successful Completion for Youth Served by Prevention and Intervention Programs.

Definition: Rate of successful completion is a measure of the number of juveniles leaving a prevention and intervention program who complete the requirements of the program successfully.

It is important to measure the success of juveniles served by prevention and intervention grants.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.

Data Source: Data relating to this measure is located in the referral and program files of the TJJD 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.

Purpose: This measure is intended to measure the success of juveniles in prevention and intervention programs.

Calculation Type: Non-cumulative.

New Measure: Yes

Desired Performance: Higher than target.

Goal No. 1

Objective No. 1

Outcome No. 8

Title: Referral Rate of Eligible Youth Served by Prevention and Intervention Programs

Definition: Percent of eligible juveniles served by prevention and intervention programs who are formally referred to a juvenile probation department within one year (i.e., 365 days) of beginning the program.

The goal of prevention and intervention programs is to reduce the likelihood of at-risk juveniles entering the juvenile justice system. Measuring referrals to juvenile probation for these youth will provide information on the success of prevention programs in diverting youth from the system.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.

Data Source: Data relating to this measure are located in the referral and program files of the TJJD extract database using information submitted by local juvenile probation departments on a monthly basis.

Methodology: Calculated by dividing the number of eligible juveniles who were referred to a juvenile probation department within one year of beginning a prevention and intervention program by all eligible juveniles beginning a prevention program. Calculated by utilizing prior year data to ensure complete year follow-up. Eligible juveniles include all youth between the ages of 10 and 16 at program start date.

Purpose: To provide information on the extent to which juveniles served by prevention and intervention grants are referred to juvenile probation within 365 days of entering the program.

Calculation Type: Non-cumulative.

New Measure: Yes

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 1: Prevention and Intervention

Description: Prevention and Intervention

Description: 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 youth 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.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 1

Objective No. 1

Strategy No. 1

Output No. 1

Title: Youth Served in Prevention and Intervention Programs

Definition: The number of unique youth served in a Prevention and Intervention program funded by the Agency.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.

Data Source: Data is maintained in the supervision file of the TJJD extract 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 Prevention and Intervention program funded by the Agency.

Purpose: This provide information on the extent of youth assisted by the Prevention and Intervention grants.

Calculation Type: Cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

Goal No. 1

Objective No. 1

Strategy No. 2: Community Supervision

Description: Community Supervision

Strategy No. 2: Community Supervision Probation Services

Description: Community Supervision Provide funding to juvenile probation departments for the provision of programs and services.

Modify: substantive change. Consolidate A.1.2, A.1.3, A.1.4 into two strategies with two sub-strategies each. The two strategies group probation services and diversion initiatives. The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 1

Objective No. 1

Strategy No. 2: Community Probation Services

Sub-strategy No. 1: Community Programs and Services

Description: Provide funding to juvenile probation departments for the provision of juvenile probation programs and services.

Goal No. 1

Objective No. 1

Strategy No. 2: Community Probation Services

Sub-strategy No. 2: Local Residential Facilities

Description: Provide funding to juvenile probation departments for the provision of programs and services in non-secure and secure correctional facilities for youth.

Goal No. 1

Objective No. 1

Strategy No. 2

Output No. 1

Title: ADP: Youth Supervised Prior to Disposition

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

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

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

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

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

Calculation Type: Non-cumulative.

~~Goal No. 1~~

~~Objective No. 1~~

~~Strategy No. 2~~

~~Output No. 1~~

~~Title: ADP: Youth Supervised Prior to Disposition~~

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

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

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

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

~~Purpose: This measure in intended to indicate the average number of youth receiving supervision prior to disposition throughout the state per day during the given period of time.~~

~~Calculation Type: Non-cumulative.~~

Temporary supervision is not consistently defined or reported by juvenile probation departments resulting in large fluctuations in the number of juveniles reported as supervised prior to disposition. Measure does not accurately reflect all juveniles receiving services prior to disposition. Measure does not provide meaningful information.

New Measure: No.
Desired Performance: Higher than target.

~~New Measure: No.~~
~~Desired Performance: Higher than target.~~

Goal No. 1
Objective No. 1
Strategy No. 2
Output No. 2

Title: ADP: Youth Supervised Under Deferred Prosecution

Definition: The average number of juveniles supervised per day of the reporting period under deferred prosecution (a voluntary supervision by the juvenile probation department).

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

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

Methodology: Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to deferred prosecution supervision types in the TJPC extract database.

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ ~~Agency~~ from local juvenile probation departments.

Data Source: Data is maintained in the supervision file of the ~~TJPC~~ ~~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 ~~TJPC~~ ~~TJJD~~ extract database.

Merger of TJPC and TYC.

Goal No. 1
Objective No. 1
Strategy No. 2
Output No. 3

Title: ADP: Youth Supervised Under Court-Ordered Probation

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

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

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

Methodology: Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to court ordered probation supervision types in the TJPC extract database.

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ ~~Agency~~ from local juvenile probation departments.

Data Source: Data is maintained in the supervision file of the ~~TJPC~~ ~~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 ~~TJPC~~ ~~TJJD~~ extract database.

Merger of TJPC and TYC.

Goal No. 1
Objective No. 1
Strategy No. 2
Output No. 4

Title: Number of County Juvenile Probation Department Utilizing Federal Title IV-E Dollars

Definition: The number of county juvenile probation departments that apply for and receive Title IV-E Reimbursements during the reporting period.

~~Goal No. 1~~
~~Objective No. 1~~
~~Strategy No. 2~~
~~Output No. 4~~

~~Title: Number of County Juvenile Probation Department Utilizing Federal Title IV-E Dollars~~

~~Definition: The number of county juvenile probation departments that apply for and receive Title IV-E Reimbursements during the reporting period.~~

IV-E funding to juvenile probation departments has declined dramatically since 2007. IV-E funding no longer accounts for a significant amount of funding to probation departments, making

Data Limitations: Relies on an up-to-date database for accurate information.

Data Source: The TJPC Federal Programs Division tracks in the TJPC In-House Information System.

Methodology: Count the number of departments utilizing the funds.

Purpose: To determine if the federal funds are increasingly being utilized by departments.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Output No. 5

Title: Average Daily Population/Youth Supervised Under Intensive Supervision Probation

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

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

Data Source: Data is maintained in the program file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Efficiency No. 1

Title: Average State Cost Per Juvenile Referral

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

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

Data Source: Expenditures calculated from quarterly fiscal reports; total formal referrals obtained from the referral file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

Methodology: Computed by dividing the total amount of expenditures of state funds in Basic Probation (Goal No. 1) and Community Corrections (Goal B) by the total number of formal referrals.

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

~~Data Limitations: Relies on an up-to-date database for accurate information.~~

~~Data Source: The TJPC Federal Programs Division tracks in the TJPC In-House Information System.~~

~~Methodology: Count the number of departments utilizing the funds.~~

~~Purpose: To determine if the federal funds are increasingly being utilized by departments.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

~~Goal No. 1~~

~~Objective No. 1~~

~~Strategy No. 2~~

~~Output No. 5~~

~~Title: Average Daily Population/Youth Supervised Under Intensive Supervision Probation~~

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

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

~~Data Source: Data is maintained in the program file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly~~

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

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

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

~~Goal No. 1~~

~~Objective No. 1~~

~~Strategy No. 2~~

~~Efficiency No. 1~~

~~Title: Average State Cost Per Juvenile Referral~~

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

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

~~Data Source: Expenditures calculated from quarterly fiscal reports; total formal referrals obtained from the referral file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.~~

~~Methodology: Computed by dividing the total amount of expenditures of state funds in Basic Probation (Goal No. 1) and Community Corrections (Goal B) by the total number of formal referrals.~~

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

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

significant amount of referring to probation departments, making tracking of IV-E funding as a performance measure unnecessary.

Captures only youth served in ISP programs, not all programs that offer more intensive levels of supervision. Average population has been going down in ISP programs although more departments are operating intensive programs for juveniles under their jurisdiction. ISP performance measures were added to the then TJPC to capture information about youth served by a specific rider appropriation and grant. This grant no longer exists. This measure is no longer meaningful.

Agency expenditure reporting does not allow for the identification of funds spent on juveniles referred and not supervised. The measure must therefore use total expenditures under Grant A, which is not an accurate reflection of the average cost per referral.

Goal No. 1

Objective No. 1

Strategy No. 2

Efficiency No. 2

Title: Average State Cost Per Juvenile Supervised Per Day

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

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

Data Source: Financial information (expenditures) from the TJPC Financial Information System will be matched with data from the TJPC Extract Database.

Methodology: Total expenditures of state funds will be gathered from the TJPC Financial Information System for the reporting period and divided by the total number of juvenile supervision days during the reporting period. Total expenditures for Basic Probation (Goal No. 1) and Community Corrections (Goal B) will be used in the calculation. The daily cost will be determined by dividing the result by the number of days in the reporting period.

Purpose: To provide an average daily state cost for juveniles under supervision using total Basic Probation and Community Corrections expenditures.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Efficiency No. 3

Title: State Cost Per Day for Youth Served on Intensive Supervision Probation

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

Data Limitations: Data used in the calculation are submitted to the Commission from local juvenile probation departments and matched with expenditure data.

Expenditure data will be from the previous fiscal year while population data will be

Data Source: Expenditures calculated from TJPC Quarterly Fiscal Reports. Total supervision days collected in the TJPC extract database program file using information submitted by local juvenile probation departments on a monthly basis.

Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.

Methodology: The total number of days that each youth was on ISP during the reporting period divided by previous year expenditures as reported on the ISP quarterly and fiscal quarterly reports. Expenditure data for the period will be calculated by dividing total expenditures in the prior year by four.

Purpose: Indicates the average cost per day per child on intensive supervision probation.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Explanatory No. 1

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

Data Source: Financial information (expenditures) from the ~~TJPC TJJD~~ Financial Information System ~~will be matched with data from the TJPC and supervision data from the TJJD~~ Extract Database ~~will be used for the calculation~~.

Methodology: ~~Total~~ Expenditures of state funds will be gathered from the ~~TJPC-TJJD~~ Financial Information System for the reporting period and divided by the total number of juvenile supervision days during the reporting period. Total expenditures for ~~community probation services strategy 2 for Basic Probation (Goal A) and Community Corrections (Goal B)~~ will be used in the calculation. The daily cost will be determined by dividing the result by the number of days in the reporting period.

Purpose: To provide an average daily state cost for juveniles under ~~the~~ supervision of local juvenile probation departments using ~~total Basic Probation and Community Corrections expenditures~~ expenditures related to the agency's community probation services strategy.

~~Goal No. 1~~

~~Objective No. 1~~

~~Strategy No. 2~~

~~Efficiency No. 3~~

~~Title: State Cost Per Day for Youth Served on Intensive Supervision Probation~~

~~Definition: The average cost per day per juvenile in the ISP program.~~

~~Data Limitations: Data used in the calculation are submitted to the Commission from local juvenile probation departments and matched with expenditure data.~~

~~Expenditure data will be from the previous fiscal year while population data will be~~

~~Data Source: Expenditures calculated from TJPC Quarterly Fiscal Reports. Total supervision days collected in the TJPC extract database program file using information submitted by local juvenile probation departments on a monthly basis.~~

~~Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.~~

~~Methodology: The total number of days that each youth was on ISP during the reporting period divided by previous year expenditures as reported on the ISP quarterly and fiscal quarterly reports. Expenditure data for the period will be calculated by dividing total expenditures in the prior year by four.~~

~~Purpose: Indicates the average cost per day per child on intensive supervision probation.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Merger of TJPC and TYC.

Consolidation of grants to local juvenile probation departments and merger or TJPC and TYC.

Captures only youth served in ISP programs, not all programs that offer more intensive levels of supervision. Average population has been going down in ISP programs although more departments are operating intensive programs for juveniles under their jurisdiction. ISP performance measures were added to the then TJPC to capture information about youth served by a specific rider appropriation and grant. This grant no longer exists. In addition, expenditure data used in the calculation of this measure is prior year data, so expenditure and population data used in the calculation are from two different time periods.

Title: Total Number of Delinquent Referrals

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.

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

Data Source: Data is maintained in the referral file of the TJPC 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 TJPC extract database.

Purpose: This measure provides information about the number of formal referrals for a delinquent offense during the reporting period.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Explanatory No. 2

Title: Total Number of Referrals

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.

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

Data Source: Data is maintained in the referral file of the TJPC 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 TJPC extract database.

Purpose: This measure provides information about the total number of referrals to juvenile probation departments statewide during the period.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 2

Explanatory No. 3

Title: Total Number of Felony Referrals

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.

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

Data Source: Data is maintained in the referral file of the TJPC 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 TJPC extract database.

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

Calculation Type: Cumulative.

New Measure: Yes.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ Agency from local juvenile probation departments.

Data Source: Data is maintained in the referral file of the ~~TJPC~~ 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 ~~TJPC~~ TJJD extract database.

Merger of TJPC and TYC.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ Agency from local juvenile probation departments.

Data Source: Data is maintained in the referral file of the TJPC 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 ~~TJPC~~ TJJD extract database.

Merger of TJPC and TYC.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ Agency from local juvenile probation departments.

Data Source: Data is maintained in the referral file of the ~~TJPC~~ 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 ~~TJPC~~ TJJD extract database.

Merger of TJPC and TYC.

New Measure: ~~Yes~~ No.

Desired Performance: Lower than target.

Goal No. 1
Objective No. 1
Strategy No. 2
Explanatory No. 4

Title: Number of Juveniles Receiving Title IV-E Services

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.

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.

Data Source: The TJPC Federal Programs Division tracks the number in the TJPC 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.

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.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1
Objective No. 1
Strategy No. 3: Diversion Programs

Description: Diversion Programs

~~**Goal No. 1**
Objective No. 1
Strategy No. 2
Explanatory No. 4~~

~~Title: Number of Juveniles Receiving Title IV-E Services~~

~~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.~~

~~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.~~

~~Data Source: The TJPC Federal Programs Division tracks the number in the TJPC 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.~~

~~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.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

Strategy No. 3: Commitment Diversion Initiatives

Description: Diversion Programs Provide funding to juvenile probation departments for diversion of juveniles from commitment to the Texas Juvenile Justice Department.

Goal No. 1
Objective No. 1
Strategy No. 3: Commitment Diversion Initiatives
Sub-strategy No. 1: Commitment Diversion Programs

Description: Provide funding to juvenile probation departments for the provision of programs for youth diverted from commitment to the Texas Juvenile Justice Department.

Goal No. 1
Objective No. 1
Strategy No. 3: Commitment Diversion Initiatives
Sub-strategy No. 2: Commitment Diversion Placements

Description: Provide funding to juvenile probation departments for the provision of programs and services in non-secure and secure correctional facilities for youth diverted from commitment to the Texas Juvenile Justice Department.

Goal No. 1
Objective No. 1
Strategy No. 3: Commitment Diversion Initiatives
Output No. 1

Title: Youth Served in Commitment Diversion Initiatives

Definition: The number of unique youth served in a Commitment Diversion Initiative funded by the Agency.

IV-E funding to juvenile probation departments has declined dramatically since 2007. IV-E funding no longer accounts for a significant amount of funding to probation departments, making tracking of IV-E funding as a performance measure unnecessary. Calculation uses "juveniles certified to receive IV-E during reporting period". Because of the lag in certification those certified may no longer be in placement and placement may have occurred in a prior fiscal year.

Modify: substantive change. Consolidate A.1.2, A.1.3, A.1.4 into two strategies with two sub-strategies each. The two strategies group probation services and diversion initiatives. The sentence describes more fully how the agency intends to achieve its goals and objectives.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.

Data Source: Data is maintained in the program/placements/non-residential services file of the TJJD database using information submitted by local juvenile probation departments on a quarterly basis.

Methodology: Computed by determining the number of unique individuals served during the reporting period in a Commitment Diversion Initiative.

Purpose: This provide information on the extent of youth assisted by the Commitment Diversion Initiative grants.

Calculation Type: Cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

Modify: substantive change. Consolidate A.1.2, A.1.3, A.1.4 into two strategies with two sub-strategies each. The two strategies group probation services and diversion initiatives.

Goal No. 1
Objective No. 1
Strategy No. 4: Post-Adjudication Facilities
Description: Post-Adjudication Facilities

~~**Goal No. 1**~~
~~**Objective No. 1**~~
~~**Strategy No. 4: Post-Adjudication Facilities**~~
Description: Post-Adjudication Facilities

Goal No. 1
Objective No. 1
Strategy No. 4
Output No. 1
Title: Average Daily Population of Residential Placements

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

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

Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the TJPC extract database using information submitted by local juvenile probation departments on a monthly basis.

Methodology: Computed by determining the number of 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).

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 1
Objective No. 1
Strategy No. 4
Efficiency No. 1
Title: State Cost Per Day Per Youth for Residential Placement

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

~~**Strategy No. 4 2**~~

Move to Strategy 1.1.2

Data Limitations: Data used in the calculation are submitted to the ~~Commission-~~ Agency from local juvenile probation departments.
Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the ~~TJPC-~~ Agency extract database using information submitted by local juvenile probation departments on a monthly basis.

Merger of TJPC and TYC.

~~**Strategy No. 4 2**~~

Move to Strategy 1.1.2

Title: ~~State-~~Cost Per Day Per Youth for Residential Placement

The cost per day per youth in residential placement is not dependent on funding source.

Data Limitations: Data used in the calculation are submitted to the Commission from local juvenile probation departments.
Data Source: Data is maintained in the placement file of the TJPC 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 entites 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).

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 Youth Commission.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 1
Objective No. 1
Strategy No. 5: Juvenile Justice Alternative Education Programs
Description: Juvenile Justice Alternative Education Programs

Goal No. 1
Objective No. 1
Strategy No. 5
Output No. 1
Title: Number of Mandatory Students Entering JJAEPs
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.

Data Limitations: Data used in the calculation are submitted to the Commission from local juvenile probation departments.
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC 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.
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.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 1
Objective No. 1
Strategy No. 5
Output No. 2
Title: Mandatory Student Attendance Days in JJAEP During the Regular School Year
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.
Data Limitations: Data used in the calculation are submitted to the Commission from local juvenile probation departments.
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.
Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the ~~TJPC Agency~~ 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 entites 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).

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 ~~Youth-Commission Juvenile Justice Department~~.

Strategy No. 5 4: Juvenile Justice Alternative Education Programs
Description: ~~Juvenile Justice Alternative Education Programs Provide funding for juvenile justice alternative education programs.~~

Strategy No. 5 4

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the ~~TJJD TJPC~~ Education Services Division.

Strategy No. 5 4

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the ~~TJJD TJPC~~ Education Services Division.

Clarification.

Merger of TJPC and TYC.

Renumber
The sentence describes more fully how the agency intends to achieve its goals and objectives.

Renumber

Renumber

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.

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 5

Explanatory No. 1

Title: Number of Discretionary Students Entering JJAEPs

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

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

Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

Methodology: Calculated by summing the actual number of discretionary student entries.

Purpose: To measure the impact of discretionary students on the operation of JJAEPs.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 5

Explanatory No. 2

Title: Number of Non-Expelled students Entering JJAEPs

Definition: This measures the total number of student entrances to a mandatory JJAEP that were not expelled but entered a JJAEP voluntarily or by order of the court. These students are categorized by TJPC as "other" JJAEP admissions. A student may enter a mandatory JJAEP more than once in the reporting period.

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

Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.

Methodology: Calculated by summing the actual number of student entries in the "other" category (not mandatory or discretionary).

Purpose: The number of "other" students enrolled impacts the operation of the JJAEPs.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 1

Strategy No. 6: Harris County Boot Camp

Title: Number of ~~Discretionary Non-mandatory~~ Students Entering JJAEPs

Definition: This measures the total number of students entering a mandatory JJAEP as a result of discretionary expulsion by a school district under Texas Education Code Section 37.007. ~~voluntary admission or by court order. A student may enter a JJAEP more than once in the reporting period.~~

Data Limitations: Data used in the calculation are submitted to the ~~Commission-Agency~~ from local juvenile probation departments.

Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the ~~TJPC/TJD~~ Education Services Division.

Methodology: Calculated by summing the actual number of discretionary student entries. ~~A student may enter a JJAEP more than once in the reporting period.~~

Purpose: To measure the impact of discretionary students on the operation of JJAEPs.

Calculation Type: Cumulative.

New Measure: ~~No Yes.~~

Desired Performance: Lower than target.

~~Goal No. 1~~

~~Objective No. 1~~

~~Strategy No. 5~~

~~Explanatory No. 2~~

~~Title: Number of Non-Expelled students Entering JJAEPs~~

~~Definition: This measures the total number of student entrances to a mandatory JJAEP that were not expelled but entered a JJAEP voluntarily or by order of the court. These students are categorized by TJPC as "other" JJAEP admissions. A student may enter a mandatory JJAEP more than once in the reporting period.~~

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

~~Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJPC Education Services Division.~~

~~Methodology: Calculated by summing the actual number of student entries in the "other" category (not mandatory or discretionary).~~

~~Purpose: The number of "other" students enrolled impacts the operation of the JJAEPs.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

Strategy No. 6 5: Harris County ~~Boot Camp Leadership Academy~~

This is a combination of the 2 current JJAEP explanatory measures, in order to reduce the number of measures.

This is a combination of the 2 current JJAEP explanatory measures, in order to reduce the number of measures.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

This is more appropriate to be part of the methodology, rather than the definition.

Combined into 1.1.5.1.

Renumber and revise to current name.

Description: Harris County Boot Camp

Description: ~~Harris County Boot Camp Provide funding for the juvenile Leadership Academy in Harris County.~~

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 1

~~Goal No. 1~~

Move to new Goal D for strategies supporting both community and state programs and services.

Objective No. 2: Assist and Monitor Community Juvenile Justice Services

~~Objective No. 2: Assist and Monitor Community Juvenile Justice Services~~

Description: Assist and Monitor Community Juvenile Justice Services

~~Description: Assist and Monitor Community Juvenile Justice Services~~

Goal No. 1

~~Goal No. 1~~

Move to new Goal D for strategies supporting both community and state programs and services.

Objective No. 2: Assist and Monitor Community Juvenile Justice Services

~~Objective No. 2: Assist and Monitor Community Juvenile Justice Services~~

Strategy No. 1: Training and Certification

~~Strategy No. 1: Training and Certification~~

Description: Training and Certification

~~Description: Training and Certification~~

Goal No. 1

~~Goal No. 1~~

Objective No. 2

~~Objective No. 2~~

Strategy No. 1

~~Strategy No. 1~~

Output No. 1

~~Output No. 1~~

Title: Number of Training Hours Provided

~~Title: Number of Training Hours Provided~~

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

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

With agency merger, measure is no longer reflective of the new combined functions of the agency. Training staff now conduct training for state juvenile correctional officers as well as training for juvenile justice professional in the community and juvenile probation and supervision officers. Measure is no longer meaningful.

Data Limitations: Accurate figures rely on an updated database.

~~Data Limitations: Accurate figures rely on an updated database.~~

Data Source: TJPC Training Calendar Registration System and the Training Registration Management System.

~~Data Source: TJPC Training Calendar Registration System and the Training Registration Management System.~~

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

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

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

~~Purpose: The purpose of this measure is to determine how many hours of training were provided by TJPC staff.~~

Calculation Type: Cumulative.

~~Calculation Type: Cumulative.~~

New Measure: No.

~~New Measure: No.~~

Desired Performance: Higher than target.

~~Desired Performance: Higher than target.~~

Goal No. 1

~~Goal No. 1~~

Objective No. 2

~~Objective No. 2~~

Strategy No. 1

~~Strategy No. 1~~

Output No. 2

~~Output No. 2~~

Title: Number of Professionals Trained

~~Title: Number of Professionals Trained~~

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

~~Definition: The total number of attendees at all TJPC conducted/sponsored events.~~

With agency merger, measure is no longer reflective of the new combined functions of the agency.

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

~~Data Limitations: Relies on an up-to-date database and staff entry of training data.~~

Data Source: Data is maintained in TJPC's Training Calendar Registration System and the Training Registration Management System.

~~Data Source: Data is maintained in TJPC's Training Calendar Registration System and the Training Registration Management System.~~

Methodology: Compute the total number of people attending TJPC trainings.

~~Methodology: Compute the total number of people attending TJPC trainings.~~

Purpose: The purpose is to identify the number of professionals trained by TJPC staff.

~~Purpose: The purpose is to identify the number of professionals trained by TJPC staff.~~

Calculation Type: Cumulative.

~~Calculation Type: Cumulative.~~

New Measure: No.

~~New Measure: No.~~

Desired Performance: Lower than target.

~~Desired Performance: Lower than target.~~

Goal No. 1

~~Goal No. 1~~

Objective No. 2

~~Objective No. 2~~

Strategy No. 1

~~Strategy No. 1~~

Output No. 6

Title: Total Number of Officers Certified

Definition: The total number of juvenile probation professionals certified or whose certification is renewed by the Texas Juvenile Probation Commission during the reporting period.

Data Limitations: None.

Data Source: Data relating to officer certification and certification renewal is maintained in the TJPC Juvenile Justice Personnel Database.

Methodology: Computed by totaling the number of certification and renewal of certification applications approved during the reporting period.

Purpose: The purpose of this workload measure is to quantify the extent to which TJPC certifies and renews the certification of juvenile probation professionals and/or prospective juvenile justice professionals.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1**Objective No. 2****Strategy No. 1****Efficiency No. 1**

Title: State Cost per Training Hour

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

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

Data Source: Expenditure data is maintained in the TJPC Fiscal Division database. Training hours are maintained in the TJPC Training Calendar Registration System and the Training Registration Management System.

Methodology: Computed by dividing the total amount of expenditures for training by the total number of training hours provided during the time period.

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

Purpose: To monitor the agency's average cost per training hour.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1**Objective No. 2: Assist and Monitor Community Juvenile Justice Services****Strategy No. 1: Monitoring and Inspections**

Description: Monitoring and Inspections

Goal No. 1**Objective No. 2****Strategy No. 2****Output No. 1**

Title: Number of Annual Facility Inspections Conducted

Definition: The number of on-site 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 nonsecure correctional facilities.

Output No. 6

Title: Total Number of Officers Certified

Definition: The total number of juvenile probation professionals certified or whose certification is renewed by the Texas Juvenile Probation Commission during the reporting period.

Data Limitations: None.

Data Source: Data relating to officer certification and certification renewal is maintained in the TJPC Juvenile Justice Personnel Database.

Methodology: Computed by totaling the number of certification and renewal of certification applications approved during the reporting period.

Purpose: The purpose of this workload measure is to quantify the extent to which TJPC certifies and renews the certification of juvenile probation professionals and/or prospective juvenile justice professionals.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1**Objective No. 2****Strategy No. 1****Efficiency No. 1**

Title: State Cost per Training Hour

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

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

Data Source: Expenditure data is maintained in the TJPC Fiscal Division database. Training hours are maintained in the TJPC Training Calendar Registration System and the Training Registration Management System.

Methodology: Computed by dividing the total amount of expenditures for training by the total number of training hours provided during the time period. Expenditures for training includes all expenditures associated with the TJPC Training Division as well as salary related expenditures for other TJPC staff providing training.

Purpose: To monitor the agency's average cost per training hour.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1**Objective No. 2: Assist and Monitor Community Juvenile Justice Services****Strategy No. 1: Monitoring and Inspections**

Description: Monitoring and Inspections

Goal No. 1**Objective No. 2****Strategy No. 2****Output No. 1**

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With agency merger, measure is no longer reflective of the new combined functions of the agency. Measure should be relocated to new Goal D and redefined to reflect total TJJD functions.

Does not include time spent developing training and/or travel to and from training so does not accurately reflect cost per training hour. With merger of agency measure is no longer meaningful.

Move to new Goal D for strategies supporting both community and state programs and services.

With agency merger, measure is no longer reflective of the new combined functions of the agency. Measure should be relocated to new Goal D and redefined to reflect TJJD functions.

Data Limitations: Number dependent upon number of facilities that are operational and the number of scheduled and non-scheduled visits conducted.

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 certified and 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 as 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. The result (compliant/non-compliant) of the inspection is not a determining factor. Abuse, neglect, and exploitation investigations within secure and nonsecure correctional facilities are not included.

Purpose: This measure determines compliance with statutory requirements and agencies' ability to attain compliance with available staff resources.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 1

Objective No. 2

Strategy No. 2

Output No. 2

Title: Number of Hours of Legal Assistance

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

Data Limitations: TJPC staff must enter data into the CATS system in a timely manner.

Data Source: Data is collected in the TJPC Contact Activity Tracking System (CATS).

Methodology: The total hours of legal assistance are aggregated for the reporting period.

Purpose: The measure provides an indication of how much staff time is spent providing legal assistance to the probation field and other requestors of information.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 1

Objective No. 2

Strategy No. 2

Output No. 3

Title: Total Number of Child Abuse Claims Investigated

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

Data Limitations: Relies on an up-to-date database of information.

Data Source: The TJPC Abuse, Neglect and Exploitation Unit maintains a confidential database of the information.

Methodology: Calculated by summing the total number of complaints investigated during the reporting period.

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

Calculation Type: Cumulative.

~~Data Limitations: Number dependent upon number of facilities that are operational and the number of scheduled and non-scheduled visits conducted.~~

~~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 certified and 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 as 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. The result (compliant/non-compliant) of the inspection is not a determining factor. Abuse, neglect, and exploitation investigations within secure and nonsecure correctional facilities are not included.~~

~~Purpose: This measure determines compliance with statutory requirements and agencies' ability to attain compliance with available staff resources.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

~~Goal No. 1~~

~~Objective No. 2~~

~~Strategy No. 2~~

~~Output No. 2~~

~~Title: Number of Hours of Legal Assistance~~

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

~~Data Limitations: TJPC staff must enter data into the CATS system in a timely manner.~~

~~Data Source: Data is collected in the TJPC Contact Activity Tracking System (CATS).~~

~~Methodology: The total hours of legal assistance are aggregated for the reporting period.~~

~~Purpose: The measure provides an indication of how much staff time is spent providing legal assistance to the probation field and other requestors of information.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

~~Goal No. 1~~

~~Objective No. 2~~

~~Strategy No. 2~~

~~Output No. 3~~

~~Title: Total Number of Child Abuse Claims Investigated~~

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

~~Data Limitations: Relies on an up-to-date database of information.~~

~~Data Source: The TJPC Abuse, Neglect and Exploitation Unit maintains a confidential database of the information.~~

~~Methodology: Calculated by summing the total number of complaints investigated during the reporting period.~~

~~Purpose: To identify how many reported allegations of child abuse in facilities and programs are investigated.~~

~~Calculation Type: Cumulative.~~

Measure is no longer related to an agency mission and is no longer meaningful as a performance measure for the agency.

With agency merger, measure is no longer reflective of the new combined functions of the agency. Measure should be relocated to new Goal D and redefined to reflect TJJJ functions.

New Measure: No.
Desired Performance: Lower than target.

~~New Measure: No.~~
~~Desired Performance: Lower than target.~~

APPENDIX C: FORMAT FOR REQUESTING CHANGE(S) TO AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES, AND MEASURE DEFINITIONS)¹ FOR THE 2014–15 BIENNIUM

Agency Name: Texas Juvenile Justice Department

ELEMENTS	REQUESTED CHANGE(S)	JUSTIFICATION FOR REQUESTED CHANGE(S)
<p>Identify current goal, strategy, measure, or measure definition.²</p>	<p>Indicate requested change using strike-through to delete text and underscore to add text.</p>	<p>Indicate reason for proposed change.</p>
<p>Goal No. 2: State Services and Facilities Description: State Services and Facilities</p>	<p>Description: State Services and Facilities <u>To protect the public by providing a safe and secure correctional environment for youth. To deliver a continuum of needs-based services that reduce delinquent or criminal behavior, provide individualized opportunities for education, and facilitate successful community reintegration.</u></p>	<p>The sentences describe more fully the agency priorities.</p>
<p>Goal No. 2 Objective No. 1: Provide Institutional Services Description: Provide Institutional Services</p>	<p>Objective No. 1: Provide Institutional <u>State-Operated Programs and Services</u> Description: Provide Institutional Services To reduce the one year rearrest rate to 40 percent by the end of fiscal year 2017.</p>	<p>Goal 2 is much larger than just Institutional Services. The sentence describes more fully what the agency intends to accomplish.</p>
<p>Goal No. 2 Objective No. 1 Outcome No. 1 Title: Turnover Rate of Juvenile Correctional Officers Definition: The number of terminations during the fiscal year divided by the average number of juvenile correctional officers during the fiscal year expressed as a percentage (x100). Data Limitations: The State Auditor's turnover data has traditionally not been available until after the ABEST due date. If the figures initially reported do not equal those reported by the State Auditor's Office (SAO), they will be changed to that of the SAO. Data Source: Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System. The rate will be calculated and initially entered into ABEST by TYC staff, but if available, the final figure will be taken from the State Auditor's Office Electronic Classification Analysis 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. The result is expressed as a percentage (multiplied by 100).</p>	<p>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. If the figures initially reported do not equal those reported by the State Auditor's Office (SAO), they will be changed to that of the SAO.</p> <p>Data Source: Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System. The rate will be calculated and initially entered into ABEST by TYC staff, but if available, the final figure will be taken from the State Auditor's Office Electronic Classification Analysis System.</p> <p>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. <u>Neither the numerator nor denominator will include staff in a facility that closed during the quarter.</u> The result is expressed as a percentage (multiplied by 100).</p>	<p>Including terminations of staff in a facility that has closed artificially inflates the rate.</p> <p>The SAO numbers will not exclude closed facilities. We will continue to calculate the rate with closures and compare to the SAO data so that rate can be made available if requested.</p> <p>Including terminations of staff in a facility that has closed artificially inflates the rate.</p>

Purpose: Juvenile Correctional Officers (JCO's) maintain order in TYC facilities and ensure a safe environment. The safety of youth and staff depend on a low ratio of youth per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2
Objective No. 1
Outcome No. 2

Title: Personal Productivity Rate

Definition: The percentage of youth who have been on parole for at least 30 days who are employed; attending school, college, or GED preparation; or participating in vocational or technical training.

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. General economic conditions may affect employment opportunities. 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.

Data Source: Each youth under TYC jurisdiction has an Individual Case Plan. Part of the case plan on parole is education and/or employment. TYC parole officers update compliance with the case plan onto the TYC Correctional Care System or Assessments.Com.

Methodology: Data sources are automated. Constructive activity participation is measured the day of a youth's last contact with their parole officer prior to the end of the measurement period. Youth constructively engaged at that reporting date are counted as participating in a constructive activity. The denominator for the measure is the number of youth who at the last day of the quarter have been on parole for at least 30 days. Youth in jail, detention, or abscond status the last day of the quarter are considered to not be constructively active. Youth on Interstate Compact are excluded.

Purpose: This measure is an indicator of successful community re-integration for youth under TYC parole supervision.
Calculation Type: Non-cumulative.
New Measure: Yes.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Outcome No. 3

Title: Diploma or GED Rate (JJD-operated Schools)

Definition: The percentage of youth age 16 or above who have earned a high school diploma or general equivalency diploma (GED) within 90 days after their release from institutions with TYC operated schools.

Data Limitations: TYC has a large percentage of special education youth. The average youth committed functions at the 5th grade level at admission. It is very difficult for many youth to achieve a diploma within the short time they are at TYC.

Purpose: Juvenile Correctional Officers (JCO's) maintain order in ~~FY~~ ~~TJJD~~ Merger of TJPC and TYC facilities and ensure a safe environment. The safety of youth and staff depend on a low ratio of youth per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.

Title: ~~Personal Productivity~~ Constructive Activity Rate

Definition: The percentage of youth who have been on parole for at least 30 days who are employed; attending school, college, ~~or~~ GED preparation; ~~or~~ participating in vocational or technical training, or performing community service.

Data Source: Each youth under ~~FY~~ ~~TJJD~~ jurisdiction has an Individual Case Plan. Part of the case plan on parole is education and/or employment. ~~FY~~ ~~TJJD~~ parole officers update compliance with the case plan onto the ~~FY~~ ~~TJJD~~ Correctional Care System or Assessments.Com.

Methodology: Data sources are automated. Constructive activity participation is measured the day of a youth's last contact with their parole officer prior to the end of the measurement period. Youth constructively engaged at that reporting date are counted as participating in a constructive activity. The denominator for the measure is the number of youth who at the last day of the quarter have been on parole for at least 30 days. Youth in jail, detention, or abscond status the last day of the quarter are considered to not be constructively active. Youth on Interstate Compact or deported are excluded.

Constructive activity is current agency terminology.
Community service is constructive activity.

Merger of TJPC and TYC.

To be consistent with how count youth on parole.

Data Limitations: ~~FY~~ ~~TJJD~~ has a large percentage of special education youth. The average youth committed functions at the 5th grade level at admission. It is very difficult for many youth to achieve a diploma within the short time they are at ~~FY~~ ~~TJJD~~.

Merger of TJPC and TYC.

Data Source: When youth achieve a high school diploma, the completion date is recorded in the TYC computer system by TYC personnel. When youth achieve a GED, the completion date is recorded by automated import of GED scores from the University of Texas Scoring Center. Information concerning age, release date, and discharge status are maintained on the TYC computer system.

Methodology: Data sources are automated. Measurement extends 90 days after release from institutions with TYC teachers. The denominator of "Diploma or GED population" is the number of youth who, during the reporting period, reach the tracking end point of 90 days since release from an institution with TYC teachers, and were age 16 or older when released. Youth are only included at their first release for any fiscal year reported. The numerator is the number of these youth who had obtained their high school diploma or GED by the end of that 90-day period. The result is expressed as a percentage.

Purpose: Achievement of educational objectives is associated with improved job and educational prospects after release. This measure addresses the extent to which TYC youth achieve a high school diploma or GED either before or just after release from institutions with TYC teachers, where most of the money in the strategy is expended.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Outcome No. 4

Title: Percent Reading at Grade Level at Release

Definition: The percentage of youth released to parole or discharged without parole who, at their last time tested, have a reading skill level at or above the average skill of a child of the same age.

Data Limitations: TYC has a large percentage of youth eligible for special education services. The average youth committed to TYC is 4-5 years behind reading grade level at admission. It is difficult to get most youth to read at grade level within the short time they are at TYC. The test only goes to the 12th grade, ninth month level.

Data Source: Youth committed to TYC 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 TYC Correctional Care System.

Data Source: When youth achieve a high school diploma, the completion date is recorded in the ~~TYC-TJJD~~ computer system by ~~TYC TJJD~~ personnel. When youth achieve a GED, the completion data is recorded by automated import of GED scores from the University of Texas Scoring Center (~~UT~~). ~~Variations in GED information between UT and TJJD records are manually checked with an on-line database maintained by the Texas Education Agency.~~ Information concerning age, release date, and discharge status are maintained on the ~~TYC TJJD~~ computer system.

Methodology: Data sources are automated. Measurement extends 90 days after release from institutions with ~~TYC TJJD~~ teachers. The denominator of "Diploma or GED population" is the number of youth who, during the reporting period, reach the tracking end point of 90 days since release from an institution with ~~TYC TJJD~~ teachers, and were age 16 or older when released. Youth are only included at their first release for any fiscal year reported. The numerator is the number of these youth who had obtained their high school diploma or GED by the end of that 90-day period. The result is expressed as a percentage.

Purpose: Achievement of educational objectives is associated with improved job and educational prospects after release. This measure addresses the extent to which ~~TYC TJJD~~ youth achieve a high school diploma or GED either before or just after release from institutions with TYC teachers, where most of the money in the strategy is expended.

Goal No. 2

Objective No. 1

Outcome No. 4

~~Title: Percent Reading at Grade Level at Release~~

~~Definition: The percentage of youth released to parole or discharged without parole who, at their last time tested, have a reading skill level at or above the average skill of a child of the same age.~~

~~Data Limitations: TYC has a large percentage of youth eligible for special education services. The average youth committed to TYC is 4-5 years behind reading grade level at admission. It is difficult to get most youth to read at grade level within the short time they are at TYC. The test only goes to the 12th grade, ninth month level.~~

~~Data Source: Youth committed to TYC 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 TYC Correctional Care System.~~

GEDs in TJJD records that are not in UT records will be included in the measure when verified in the TEA database. Merger of TJPC and TYC.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

The measure will be replaced with outcome measures 2.1.13 Median Math Gain Per Month of Instruction and 2.1.14 Median Reading Gain per Month of Instruction which are a better reflection of the effectiveness of TJJD education services.

Methodology: Data sources are automated. Age is computed from data maintained on the TYC Correctional Care System. Youth 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 child of the same age in the community. Youth 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. Youth reading at the 12th grade, 9th month level are considered reading at grade level, regardless of age. The denominator is youth released to parole or discharged without parole during the reporting period. Youth are only included if placed in an institution that has TYC-employed teachers, and other than an assessment and orientation center. Youth are only included at the time of their first release to parole or agency discharge for any fiscal year reported. Tests given less than 180 days from the previous test will be excluded.

Purpose: Most youth committed to TYC enter with serious educational challenges. Providing effective remedial instruction is an important agency activity. This measure addresses the extent to which TYC-provided instruction raises reading skills of TYC youth to the average of same-aged children in the community.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Outcome No. 5

Title: Industrial Certification Rate in JJD-operated Schools

Definition: The percentage of youth enrolled in the 9th grade or above who have earned an industrial certification upon release from institutions with TYC-operated schools.

Data Limitations: The measure excludes recognition of student work that "nearly meets" standards for industrial certification, such as when youth 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.

Data Source: Certifications are awarded locally, generally by career and technical education teachers. When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the TYC computer system by TYC personnel. Students at TYC-operated schools are scheduled into grades with automated databases. Information concerning release date and discharge status is maintained on the TYC computer system.

Methodology: Data sources are automated. The denominator is the number of youth who are released from an institution with a TYC-operated school, other than Orientation and Assessment, and had ever been enrolled in the 9th grade or above at TYC when released. Youth are only included at their first release for any fiscal year reported. The numerator is youth who earn an industrial certification prior to release from an institution with TYC teachers. Youth who earn more than one industrial certification are counted once. The result is expressed as a percentage.

Purpose: Youth 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 TYC-operated schools.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

~~Methodology: Data sources are automated. Age is computed from data maintained on the TYC Correctional Care System. Youth 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 child of the same age in the community. Youth 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. Youth reading at the 12th grade, 9th month level are considered reading at grade level, regardless of age. The denominator is youth released to parole or discharged without parole during the reporting period. Youth are only included if placed in an institution that has TYC-employed teachers, and other than an assessment and orientation center. Youth are only included at the time of their first release to parole or agency discharge for any fiscal year reported. Tests given less than 180 days from the previous test will be excluded.~~

~~Purpose: Most youth committed to TYC enter with serious educational challenges. Providing effective remedial instruction is an important agency activity. This measure addresses the extent to which TYC-provided instruction raises reading skills of TYC youth to the average of same-aged children in the community.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Definition: The percentage of youth enrolled in the 9th grade or above who have earned an industrial certification upon release from institutions with ~~TYC~~ TJJD-operated schools.

Merger of TJPC and TYC.

Data Source: Certifications are awarded locally, generally by career and technical education teachers. When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the ~~TYC~~ TJJD computer system by ~~TYC~~ TJJD personnel. Students at TYC-operated schools are scheduled into grades with automated databases. Information concerning release date and discharge status is maintained on the ~~TYC~~ TJJD computer system.

Merger of TJPC and TYC.

Methodology: Data sources are automated. The denominator is the number of youth who are released from an institution with a ~~TYC~~ TJJD-operated school, other than Orientation and Assessment, and had ever been enrolled in the 9th grade or above at ~~TYC~~ TJJD when released. Youth are only included at their first release for any fiscal year reported. The numerator is youth who earn an industrial certification prior to release from an institution with ~~TYC~~ TJJD teachers. Youth who earn more than one industrial certification are counted once. The result is expressed as a percentage.

Merger of TJPC and TYC.

Purpose: Youth 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 ~~TYC~~ TJJD-operated schools.

Merger of TJPC and TYC.

New Measure: ~~Yes~~ No.

Goal No. 2

Objective No. 1

Outcome No. 6

Title: Rearrest Rate

Definition: The percentage of youth released from secure programs to non-secure correctional programs, parole or agency discharge who, within one (1) year, are known to be rearrested. This measure includes felonies and class A and B misdemeanors.

Data Limitations: The measure is dependent upon the completeness of arrest information available on the Department of Public Safety (DPS) and TYC databases, and the correct matching of TYC youth and individuals entered onto the DPS system. An information exchange with DPS is done at least annually and historically there has been a substantial time lag in some data entry. The measure will be recalculated with updated data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. The measure does not include arrests occurring later than a year after release. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, including parole.

Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Department of Public Safety (DPS) Career Criminal History database.

Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge the fiscal year prior to any day in the reporting period. These youth are checked for 365 days from the date of release for arrests recorded in either the TYC or the DPS databases. The result is divided by number of youth in the population measure, and expressed as a percentage. Arrests for which the level of offense can not be determined will be included, whereas arrests known to be for a class C misdemeanor or less serious offense will not be included. Reincarcerations and convictions into the adult system where there is no arrest recorded are considered to have been arrested on the day of reincarceration or conviction, respectively. Youth transferred directly to the Texas Department of Criminal Justice-Institutional Division without being released are excluded. Youth are only included at their first release for any fiscal year reported.

Purpose: One of the primary goals of TYC 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.

Calculation Type: Non-cumulative.
New Measure: Yes.

TITLE: Rearrest/Re-referral Rate

Definition: The percentage of youth 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.

Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and TYC TJJD databases, and the correct matching of TYC TJJD youth 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 substantial time lag in some DPS data entry. The measure will be recalculated with updated DPS data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. The measure does not include arrests occurring later than a year after release. ~~Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, including parole.~~

Data Source: Data sources are automated. Cohort and re-referral data come from TJJD's database. Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.

Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge the fiscal year prior to any day in the reporting period. Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are re-incarcerated on the same day, (3) youth whose commitment to TJJD was over-turned, and (4) youth who are not found in the DPS database and who are not rereferred according to the TJJD database (their rearrest status is simply unknown). These youth are checked for any referrals or arrests within 365 days from the first date-of-release date within the fiscal year examined, for arrests recorded in either the TYC or the DPS databases. ~~The result is divided by number of youth in the population measure, and expressed as a percentage. Arrests and referrals for which the level of offense can not be determined will be included, whereas arrests known to be for a class C misdemeanor or less serious offense will not be included. Reincarcerations and convictions into the adult system where there is no arrest recorded are considered to have been arrested on the day of reincarceration or conviction, respectively. Youth transferred directly to the Texas Department of Criminal Justice-Institutional Division without being released are excluded. Youth are only included at their first release for any fiscal year reported. The result is divided by number of youth in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator and once in the denominator.~~

Purpose: One of the primary goals of TYC 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.

The rate will include referrals to local probation that may not be arrests. To be consistent with the methodology used by the LBB in their recidivism rate calculations.

The sentence requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data. Merger of TJPC and TYC.

To be consistent with the methodology used by the LBB in their recidivism rate calculations.

To be consistent with the methodology used by the LBB in their recidivism rate calculations.

Merger of TJPC and TYC

The rate may vary by more than 5% from that using the previous definition.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Outcome No. 7

Title: One-year Rearrest Rate for Violent Felony Offenses

Definition: The percentage of youth released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year, were rearrested for any violent felony offense.

Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and TYC databases, and the correct matching of TYC youth 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. The measure will be recalculated with updated data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. It is not always recorded whether an arrest listed in the sections above is or is not a felony. The measure does not include arrests occurring later than a year after release. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, including parole.

Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Department of Public Safety (DPS) Career Criminal History database.

Methodology: All of the methodology from one-year rearrest rate applies. Additionally, a violent felony offense is defined as a felony against person as listed in TYC's Information Resources Department Offense Code Table. In general, these are felonies in the Texas Penal Code in Title 5 (Crimes Against Person), Chapter 29 (Robbery) or section 28.02 (Arson).

Purpose: One of the primary goals of TYC 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 youth is met.

Calculation Type: Non-cumulative.
New Measure: Yes.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Outcome No. 8

Title: Reincarceration Rate: Within One Year

Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within one (1) year, are known to be reincarcerated to a secure juvenile or adult prison facility for a disciplinary purpose, and other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.

Title: One-year Rearrest/~~Re-referral Rate~~ for Violent Felony Offenses

Definition: The percentage of youth 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.

Data Limitations: The measure is dependent upon the completeness of arrest information available ~~in~~ the Department of Public Safety (DPS) and ~~TYC TJJJ~~ databases, and the correct matching of ~~TYC TJJJ~~ youth 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 ~~substantial~~ time lag in ~~some DPS~~ data entry. The measure will be recalculated with updated ~~DPS~~ data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. The measure does not include arrests occurring later than a year after release. ~~Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, including parole.~~

Data Source: ~~Data sources are automated. Cohort and re-referral data come from TJD's database. Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with Arrest data comes from~~ the Department of Public Safety (DPS) Career Criminal History database. ~~The list 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. a violent felony offense is defined as a felony against person as listed in TYC's Information Resources Department Offense Code Table. In general, these are felonies in the Texas Penal Code in Title 5 (Crimes Against Person), Chapter 29 (Robbery) or section 28.02 (Arson).~~

Purpose: One of the primary goals of ~~TYC TJJJ~~ 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 youth is met.

The rate will include referrals to local probation that may not be arrests. To be consistent with the methodology used by the LBB in their recidivism rate calculations.

To clarify the matching process. Merger of TJPC and TYC.

To be consistent with the methodology used by the LBB in their recidivism rate calculations.

To be consistent with the methodology used by the LBB in their recidivism rate calculations.

Merger of TJPC and TYC.

The rate may vary by more than 5% from that using the previous definition.

To be consistent with the methodology used by the LBB in their recidivism rate calculations.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TYC databases, and the correct matching of TYC youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.

Data Source: Data sources are automated. Reincarceration sources are the Youth Movement Form and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.

Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge one fiscal year prior to any day in the reporting period for a disciplinary reason, including a recommitment to TYC by a juvenile court, a TYC level I hearing, a TYC level II hearing, or admission to the Texas Department of Criminal Justice Institutions Division (TDCJ:ID) or a Texas State Jail. These youth are checked for 365 days from the date of release for reincarceration into either a secure Texas Youth Commission facility or TDCJ:ID or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. Youth transferred directly to TDCJ:ID or a Texas State Jail without being released are excluded from analysis. Temporary admissions into TYC secure programs are not considered as reincarceration. No TYC assignment for at least 30 days is considered temporary. Youth are only included at their first release.

Purpose: This measure indicates the extent to which TYC rehabilitation programs are effective in reducing reincarceration within one year of release.

Calculation Type: Non-cumulative.
New Measure: Yes.

Desired Performance: Lower than target.

Goal No. 2
Objective No. 1
Outcome No. 9

Title: Reincarceration Rate: Within Three Years

Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within three (3) years, are known to be reincarcerated to a secure juvenile or adult prison facility for a disciplinary purpose other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and ~~TYC TJJJ~~ databases, and the correct matching of ~~TYC TJJJ~~ youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.

Data Source: Data sources are automated. Reincarceration sources are the ~~TJJJ database Youth Movement Form and the Discharge Summary of TYC's Correctional Care System~~, and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.

Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge one fiscal year prior to any day in the reporting period for a disciplinary reason, including a recommitment to ~~TYC TJJJ~~ by a juvenile court, a ~~TYC TJJJ~~ level I hearing, a ~~TYC TJJJ~~ level II hearing, or admission to the Texas Department of Criminal Justice Institutions Division (TDCJ:ID) or a Texas State Jail. Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are re-incarcerated on the same day, (3) youth whose commitment to TJJJ was over-turned, and (4) youth who are not found in the DPS database (their reincarceration status is simply unknown). These youth are checked for 365 days from the date of release for reincarceration into either a secure ~~Texas Youth Commission Texas Juvenile Justice Department~~ facility or TDCJ:ID or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. ~~Youth transferred directly to TDCJ:ID or a Texas State Jail without being released are excluded from analysis. No TYC assignment for at least 30 days is considered temporary.~~ Temporary admissions into ~~TYC TJJJ~~ secure programs are ~~not~~ only considered as reincarceration if their next permanent assignment is to a secure facility. No TYC assignment for at least 30 days is considered temporary. Youth are only included at their first release. A juvenile can be counted no more than once each year in the numerator and once in the denominator.

Definition: The percentage of youth 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 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.

Merger of TJPC and TYC.

To broaden the data source.

To be consistent with the methodology used by the LBB in their recidivism rate calculations. Merger of TJPC and TYC.

The rate may vary by more than 5% from that using the previous definition.

To clarify what facilities are included.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TYC databases, and the correct matching of TYC youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.

Data Source: Reincarceration sources are the Youth Movement Form and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.

Methodology: The population measured is youth released from a secure program to a non-secure program, parole or agency discharge 36 months prior to any day in the reporting period. These youth are checked for a three-year period (365 days times 3) from the date of release for reincarceration for a disciplinary purpose into either a secure Texas Youth Commission facility or the Texas Department of Criminal Justice-Institutional Division (TDCJ:ID) or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. Youth transferred directly to TDCJ-ID or Texas State Jail without being released are excluded from analysis. Temporary admissions into TYC secure programs are not considered as reincarceration. No TYC assignment for at least 30 days is considered temporary. Youth are only included at their first release during the reporting period.

Purpose: This measure indicates the extent to which TYC rehabilitation programs are effective in reducing reincarceration.
Calculation Type: Non-cumulative.
New Measure: Yes.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Outcome No. 10

Title: Reincarceration Rate: Felonies or Misdemeanors

Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within one (1) year, are known to be reincarcerated to a secure juvenile or adult prison facility, other than through a temporary placement, because of a felony or misdemeanor.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and ~~TYC TJJJ~~ databases, and the correct matching of ~~TYC-TJJJ~~ youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.

Data Source: ~~Data sources are automated. Cohort data come from TJJJ's database while reincarceration data come from TJJJ's and DPS' databases. Reincarceration sources are the Youth Movement Form and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.~~

Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge ~~one fiscal year 36 months~~ prior to any day in the reporting period for a disciplinary reason, including a recommitment to ~~TYC TJJJ~~ by a juvenile court, a ~~TYC TJJJ~~ level I hearing, a ~~TYC TJJJ~~ level II hearing, or admission to the Texas Department of Criminal Justice Institutions Division (TDCJ:ID) or a Texas State Jail. ~~Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are reincarcerated on the same day, (3) youth whose commitment to TJJJ was over-turned, and (4) youth who are not found in the DPS database (their reincarceration status is simply unknown).~~ These youth are checked for a three-year period (365 days times 3) from the date of release for reincarceration into either a secure ~~Texas Youth Commission state-operated~~ facility or TDCJ:ID or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. ~~Youth transferred directly to TDCJ:ID or a Texas State Jail without being released are excluded from analysis. No TJJJ assignment for at least 30 days is considered temporary.~~ Temporary admissions into TYC secure programs are ~~not~~ only considered as reincarceration if ~~their next permanent assignment is to a secure facility.~~ ~~No TYC assignment for at least 30 days is considered temporary. Youth are only included at their first release. A juvenile can be counted no more than once each year in the numerator and once in the denominator.~~

Purpose: This measure indicates the extent to which ~~TYC TJJJ~~ rehabilitation programs are effective in reducing reincarceration.

Definition: The percentage of youth 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 ~~facility~~ or adult ~~state prison or jail~~ facility, other than through a temporary placement, because of a felony or misdemeanor.

Merger of TJPC and TYC.

To clarify and broaden the data source.

To be consistent with the methodology used by the LBB in their recidivism rate calculations. Merger of TJPC and TYC.

The rate may vary by more than 5% from that using the previous definition.

To clarify what facilities are included.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TYC databases, and the correct matching of TYC youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The reason for reincarceration is not always recorded. The measure does not include reincarcerations occurring later than a year after release.

Data Source: Data sources are automated. Reincarceration sources are the Youth Movement Form and the Discharge Summary of TYC's Correctional Care System, and computer matching through an information exchange with the Texas Department of Criminal Justice database.

Methodology: All of the methodology from one-year reincarceration rate applies. Additionally, reincarcerations into TYC secure programs are checked against recommitment and TYC due process hearing information to determine if the reason was a felony or misdemeanor. Reincarceration into a state prison or state jail facility is considered to be a felony.

Purpose: This measure indicates the extent to which TYC rehabilitation programs are effective in reducing reincarceration for felony or misdemeanor offenses within one year of release.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Outcome No. 11

Title: One Year Rearrest Rate: Treated Sex Offenders for Violent Sex Offenses

Definition: The percentage of youth successfully completing sex offender correctional treatment programs and subsequently released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year, are known to be rearrested for a violent sex offense.

Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and TYC databases, and the correct matching of TYC youth 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. The measure does not include arrests occurring later than a year after release.

Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through tape exchange with the Department of Public Safety (DPS) Career Criminal History database. Successful program completion is taken from the Supplemental Services Form. Placement information is taken from the Youth Movement Form, and discharge information is taken from the Discharge Report.

Methodology: All of the methodology from one-year rearrest rate applies, with the following exceptions: 1) the population is additionally restricted to youth successfully completing the sex offender treatment program prior to the release for which tracked, and 2) a violent sex offense is defined as a felony for which an offender would need to register as a sex offender per Chapter 62 of the Texas Code of Criminal Procedure.

Purpose: The measure indicates the extent to which the sex offender treatment program is effective in reducing subsequent violent sex offenses.

Calculation Type: Non-cumulative.

Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and ~~TYC TJJJ~~ databases, and the correct matching of ~~TYC-TJJJ~~ youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.

Data Source: Data sources are automated. Reincarceration sources are the ~~TJJJ database~~ Youth Movement Form and the Discharge Summary of TYC's ~~Correctional Care System~~, and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.

Methodology: All of the methodology from one-year reincarceration rate applies. Additionally, reincarcerations into ~~TYC TJJJ~~ secure programs are checked against recommitment and ~~TYC-TJJJ~~ due process hearing information to determine if the reason was a felony or misdemeanor. Reincarceration into a state prison or state jail facility is considered to be a felony.

Purpose: This measure indicates the extent to which ~~TYC TJJJ~~ rehabilitation programs are effective in reducing reincarceration for felony or misdemeanor offenses within one year of release.

New Measure: ~~Yes No~~.

~~Goal No. 2~~

~~Objective No. 1~~

~~Outcome No. 11~~

~~Title: One Year Rearrest Rate: Treated Sex Offenders for Violent Sex Offenses~~

~~Definition: The percentage of youth successfully completing sex offender correctional treatment programs and subsequently released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year, are known to be rearrested for a violent sex offense.~~

~~Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and TYC databases, and the correct matching of TYC youth 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. The measure does not include arrests occurring later than a year after release.~~

~~Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through tape exchange with the Department of Public Safety (DPS) Career Criminal History database. Successful program completion is taken from the Supplemental Services Form. Placement information is taken from the Youth Movement Form, and discharge information is taken from the Discharge Report.~~

~~Methodology: All of the methodology from one-year rearrest rate applies, with the following exceptions: 1) the population is additionally restricted to youth successfully completing the sex offender treatment program prior to the release for which tracked, and 2) a violent sex offense is defined as a felony for which an offender would need to register as a sex offender per Chapter 62 of the Texas Code of Criminal Procedure.~~

~~Purpose: The measure indicates the extent to which the sex offender treatment program is effective in reducing subsequent violent sex offenses.~~

~~Calculation Type: Non-cumulative.~~

Merger of TJPC and TYC.

To clarify and broaden the data source.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

We are trying to reduce the number of non-key measures.

New Measure: No.
Desired Performance: Lower than target.

~~New Measure: No.
Desired Performance: Lower than target.~~

Goal No. 2
Objective No. 1
Outcome No. 12

Title: Rearrest Rate: Youth Receiving Specialized Treatment

Definition: The percentage of youth 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 for a felony or class A or B misdemeanor.

Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and TYC databases, and the correct matching of TYC youth 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. The measure will be recalculated with updated data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. It is not always recorded whether an arrest listed in the sections above is or is not a felony. The measure does not include arrests occurring later than three (3) years after release.

Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through tape exchange with the Department of Public Safety (DPS) Career Criminal History database. Successful program completion is taken from the Supplemental Services Form or the Youth Movement Form, placement information is taken from the Youth Movement Form, and discharge information is taken from the Discharge Report.

Methodology: The population measured is youth 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. These youth are checked for a three-year period (365 times 3) from the date of release for arrests recorded in either the TYC or the DPS databases. The result is divided by the number of youth 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. Youth transferred directly to the TDCJ Institutional Division or Texas State Jail without being released are excluded. Youth are only included at their first release.

Purpose: The measure indicates the extent to which the specialized treatment programs are effective in reducing subsequent offenses.
Calculation Type: Non-cumulative.
New Measure: Yes.
Desired Performance: Lower than target.

Goal No. 2
Objective No. 1
Strategy No. 1: Assessment and Orientation

~~**Goal No. 2**
Objective No. 1
Outcome No. 12~~

~~Title: Rearrest Rate: Youth Receiving Specialized Treatment~~

~~Definition: The percentage of youth 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 for a felony or class A or B misdemeanor.~~

~~Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and TYC databases, and the correct matching of TYC youth 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. The measure will be recalculated with updated data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. It is not always recorded whether an arrest listed in the sections above is or is not a felony. The measure does not include arrests occurring later than three (3) years after release.~~

~~Data Source: Data sources are automated. Arrest sources are the Incident Report and the Discharge Summary of TYC's Correctional Care System, and computer matching through tape exchange with the Department of Public Safety (DPS) Career Criminal History database. Successful program completion is taken from the Supplemental Services Form or the Youth Movement Form, placement information is taken from the Youth Movement Form, and discharge information is taken from the Discharge Report.~~

~~Methodology: The population measured is youth 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. These youth are checked for a three-year period (365 times 3) from the date of release for arrests recorded in either the TYC or the DPS databases. The result is divided by the number of youth 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. Youth transferred directly to the TDCJ Institutional Division or Texas State Jail without being released are excluded. Youth are only included at their first release.~~

~~Purpose: The measure indicates the extent to which the specialized treatment programs are effective in reducing subsequent offenses.
Calculation Type: Non-cumulative.
New Measure: Yes.
Desired Performance: Lower than target.~~

Strategy No. 1: Assessment, and Orientation and Placement

We are trying to reduce the number of non-key measures.

The Centralized Placement Unit is based at the Orientation and Assessment Unit and is funded in this strategy. A major purpose of assessing the youth is to determine their best placement.

Description: Assessment and Orientation

Description: Assessment and Orientation Provide a system of assessment and orientation which is culturally competent and accurately determines the relative security risk and treatment needs of admitted youth so they are placed in appropriate programs.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 1

Strategy No. 1

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Assessment and Orientation

Definition: The average number of youth served daily in assessment and orientation programs.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth the assessment and orientation unit.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth 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.

Purpose: This is a measure of utilization of TYC assessment and orientation resources. It is an indicator of the correspondence between the number of youth 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.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Data Limitations: ~~TYC TJJJ state facilities~~ accepts all youth legally committed by Texas courts. ~~Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth the assessment and orientation unit.~~

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 ~~TYC TJJJ~~ Correctional Care System by ~~TYC state facility~~ data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system.

Methodology: Data sources are automated from the ~~TYC TJJJ~~ Correctional Care System. Total youth 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.

Purpose: This is a measure of utilization of ~~TYC TJJJ~~ assessment and orientation resources. It is an indicator of the correspondence between the number of youth 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.

The sentence requested to be deleted affects the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Goal No. 2

Objective No. 1

Strategy No. 1

Measure Type: Efficiency

Measure No. 1

Title: Assessment and Orientation Cost per Youth Day

Definition: Assessment and orientation program cost per youth per day.

Data Limitations: The Texas Youth Commission accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the timing and number of youth who enter the assessment and orientation unit, consequent efficiencies of scale, and costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

Data Limitations: The Texas ~~Youth Commission Juvenile Justice Department~~ accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the timing and number of youth who enter the assessment and orientation unit, consequent efficiencies of scale, and costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

Merger of TJPC and TYC.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system. Expenditures are classified and entered in the TYC 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.

Purpose: The measure provides average per-day cost of providing orientation and assessment services for TYC youth. The measure presentation facilitates period-to-period cost comparisons.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2
Objective No. 1
Strategy No. 1
Measure Type: Explanatory
Measure No. 1

Title: New Commitments
Definition: The annual number of first-time commitments.
Data Limitations: The Texas Youth Commission accepts all youth legally committed by Texas courts. This number is outside of the agency's control.

Data Source: Assessment and orientation personnel identify youth committed to TYC for the first time. Data entry clerks enter this information into the TYC Correctional Care System.
Methodology: The number of youth received at TYC assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court are counted.
Purpose: This is a measure of utilization of TYC assessment and orientation resources. It is an indicator of the correspondence between the number of youth 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.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Not applicable.

Goal No. 2
Objective No. 1
Strategy No. 1
Measure Type: Explanatory
Measure No. 2

Title: Total Residential Intakes
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.

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 ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system. Expenditures are classified and entered in the ~~TYC~~ TJJD financial accounting system. Orientation and assessment cost data for the reporting period is retrieved from this automated data system.

Purpose: The measure provides average per-day cost of providing orientation and assessment services for ~~TYC~~ TJJD youth. The measure presentation facilitates period-to-period cost comparisons.

~~Goal No. 2~~
~~Objective No. 1~~
~~Strategy No. 1~~
~~Measure Type: Explanatory~~
~~Measure No. 1~~

~~Title: New Commitments~~
~~Definition: The annual number of first-time commitments.~~
~~Data Limitations: The Texas Youth Commission accepts all youth legally committed by Texas courts. This number is outside of the agency's control.~~
~~Data Source: Assessment and orientation personnel identify youth committed to TYC for the first time. Data entry clerks enter this information into the TYC Correctional Care System.~~
~~Methodology: The number of youth received at TYC assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court are counted.~~
~~Purpose: This is a measure of utilization of TYC assessment and orientation resources. It is an indicator of the correspondence between the number of youth 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.~~
~~Calculation Type: Cumulative.~~
~~New Measure: No.~~
~~Desired Performance: Not applicable.~~

~~Goal No. 2~~
~~Objective No. 1~~
~~Strategy No. 1~~
~~Measure Type: Explanatory~~
~~Measure No. 2~~

~~Title: Total Residential Intakes~~
~~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.~~

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Recommend to move to Goal A as outcome measure 1.1.6

To reduce the number of measures. This information is transmitted monthly to the LBB Criminal Justice Data Analysis Team.

Data Limitations: The Texas Youth Commission accepts all youth legally committed by Texas courts. This number is outside of the agency's control.

Data Source: Assessment and orientation personnel identify youth committed to TYC from the juvenile court. Data entry clerks enter this information into the TYC Correctional Care System. Facility movement of youth into residential programs from parole is entered into TYC's Correctional Care System by data clerks.

Methodology: The number of youth receiving an assignment to a residential program who prior to the assignment were either not assigned to a TYC program or were assigned to parole.

Purpose: This measure shows the total number of youths entering the TYC residential population. This measure is one indicator of the movement of youth within the juvenile justice system.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Not applicable.

Goal No. 2

Objective No. 1

Strategy No. 2: Facility Operations

Description: Facility Operations

Goal No. 2

Objective No. 1

Strategy No. 2

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Institutional Programs

Definition: The average number of youth served daily by TYC institutional programs. This measure includes youth in Assessment and Orientation, but does not include youth in Contract Care or Halfway Houses.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

Data Source: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in institutional programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization of TYC institutional program resources. It is an indicator of the degree of correspondence between the number of youth in TYC-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.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

~~Data Limitations: The Texas Youth Commission accepts all youth legally committed by Texas courts. This number is outside of the agency's control.~~

~~Data Source: Assessment and orientation personnel identify youth committed to TYC from the juvenile court. Data entry clerks enter this information into the TYC Correctional Care System. Facility movement of youth into residential programs from parole is entered into TYC's Correctional Care System by data clerks.~~

~~Methodology: The number of youth receiving an assignment to a residential program who prior to the assignment were either not assigned to a TYC program or were assigned to parole.~~

~~Purpose: This measure shows the total number of youths entering the TYC residential population. This measure is one indicator of the movement of youth within the juvenile justice system.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Not applicable.~~

Strategy No. 2: Facility State-Operated Secure Operations

Description: Facility Operations Provide TJJD-operated secure correctional programs under conditions that promote the youth's positive development and the interests and safety of the public, youth, and staff.

Definition: The average number of youth served daily by TYC TJJD institutional programs. This measure includes youth in Assessment and Orientation, but does not include youth in Contract Care or Halfway Houses.

Data Limitations: ~~TYC accepts all youth legally committed by Texas courts.~~ Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC. The data is dependent upon accurate form completion and entry by agency data entry clerks.

Data Source: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the TYC TJJD Correctional Care System by TYC TJJD data entry clerks.

Methodology: Data sources are automated from the TYC TJJD Correctional Care System. Total youth days in institutional programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization of TYC TJJD institutional program resources. It is an indicator of the degree of correspondence between the number of youth in TYC TJJD-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.

This strategy includes only the operations of the state-operated secure facilities, and not the non-secure or contracted facilities.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Merger of TJPC and TYC.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Goal No. 2

Objective No. 1

Strategy No. 2

Measure Type: Efficiency

Measure No. 1

Title: Capacity Cost in Institutional Programs per Youth Day.

Definition: Institutional program cost per youth day.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and institutional strategy costs per youth per day. This measure only includes the costs expended in the strategy.

Expenditures may increase because of additional appropriations. Average Daily

Population: Assessment and Orientation is included in Average Daily

Population: Institutional Programs.

Data Limitations: The Texas ~~Youth Commission~~ Juvenile Justice Department Merger of TJPC and TYC and correct spelling.

accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to ~~TYC TJJD~~ consequent efficiencies of scale, and institutional strategy costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations. Average Daily

Population: Assessment and Orientation is included in Average Daily Population: Institutional Programs.

Data Source: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in institutional programs is summarized from this automated data system. Expenditures are classified and entered in the TYC financial accounting system. Institutional Program cost data for the reporting period is retrieved from this automated data system.

Data Source: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the ~~TYC TJJD~~ Correctional Care System by ~~TYC TJJD~~ data entry clerks. The average daily population of youth in institutional programs is summarized from this automated data system. Expenditures are classified and entered in the ~~TYC TJJD~~ financial accounting system. Institutional Program cost data for the reporting period is retrieved from this automated data system. Merger of TJPC and TYC.

Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Institutional Services strategy during the reporting period are divided by Average Daily Population in Institutional Programs, and then divided by the number of days in the reporting period.

Purpose: This measure provides the average cost per day of providing TYC-operated institutional services, including room, board, and security for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Purpose: This measure provides the average cost per day of providing ~~TYC-TJJD~~ operated institutional services, including room, board, and security for ~~TYC TJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 2

Measure Type: Explanatory

Measure No. 1

Title: Youth Per Direct Supervision JCO Staff Per Shift

Definition: The number of youth in TYC-operated institutions per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift.

Definition: The number of youth in ~~TYC TJJD~~-operated institutions per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift.

Merger of TJPC and TYC.

Data Limitations: The measure presents a system-wide average. Physical layouts of institutions and characteristics of populations of youth served affect local ratios required for safe operations. The ratios also differ among the shifts within each institution. The calculation uses specific days and variance for other days is not accounted for. The report is currently manual, however, the agency is investigating an automated system for staffing.

Data Source: The number of youth and JCOs per shift is recorded by each TYC-operated institution 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 youth and JCOs is reported to TYC's central office for one day each week.

Methodology: Youth per JCO per shift is calculated by summing the number of youth 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.

Purpose: Juvenile Correctional Officers maintain order in TYC facilities and ensure a safe environment. The average number of youth per Juvenile Correctional Officer per shift impacts institutional safety and security. The safety of youth and staff depend on a low ratio.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 2

Measure Type: Explanatory

Measure No. 2

Title: Youth Per Paid JCO Per Shift

Definition: The number of youth in TYC-operated institutions per paid Juvenile Correctional Officer (JCO) per shift.

Data Limitations: The measure presents a system-wide average. Physical layouts of institutions and characteristics of populations of youth served affect local ratios required for safe operations. The ratios also differ among the shifts within each institution.

Data Source: Institutional assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention and jail) are entered into the TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in institutions is summarized from this automated data system by a monthly report produced by the Research Department. The number of paid JCO staff is taken from an automated report generated by the Information Resources Department using data from the Uniform Statewide Payroll System and employee time sheets.

Methodology: Youth per paid JCO per shift is calculated by dividing the average daily population (ADP) in TYC-operated institutions by the number of paid JCO staff per shift. The ADP in TYC-operated institutions is calculated by summing the total number of days youth are assigned to institutions operated by TYC (excluding days absent due to off-campus statuses), and then dividing by the number of days in the reporting period. The number of paid JCOs per shift is calculated by dividing the number of paid days for JCOs, including supervisors and those in training, per day by three to reflect that three shifts per day are required for 24-hour coverage; this result is then divided by 1.4 to account for each 8 hour shift having 56 hours in a week rather than 40.

Purpose: Juvenile Correctional Officers maintain order in TYC facilities and ensure a safe environment. The average number of youth per Juvenile Correctional Officer per shift impacts institutional safety and security. JCO supervisors contribute through management and support of their staff. The safety of youth and staff depend on a low ratio.
Calculation Type: Non-cumulative.

Data Source: The number of youth and JCOs per shift is recorded by each TYC TJJJ-operated institution 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 youth and JCOs is reported to TYC's TJJJ's central office for one day each week.

Purpose: Juvenile Correctional Officers maintain order in TYC TJJJ facilities and ensure a safe environment. The average number of youth per Juvenile Correctional Officer per shift impacts institutional safety and security. The safety of youth and staff depend on a low ratio.

Goal No. 2

Objective No. 4

Strategy No. 2

Measure Type: Explanatory

Measure No. 2

Title: Youth Per Paid JCO Per Shift

Definition: The number of youth in TYC-operated institutions per paid Juvenile Correctional Officer (JCO) per shift.

Data Limitations: The measure presents a system-wide average. Physical layouts of institutions and characteristics of populations of youth served affect local ratios required for safe operations. The ratios also differ among the shifts within each institution.

Data Source: Institutional assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention and jail) are entered into the TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in institutions is summarized from this automated data system by a monthly report produced by the Research Department. The number of paid JCO staff is taken from an automated report generated by the Information Resources Department using data from the Uniform Statewide Payroll System and employee time sheets.

Methodology: Youth per paid JCO per shift is calculated by dividing the average daily population (ADP) in TYC-operated institutions by the number of paid JCO staff per shift. The ADP in TYC-operated institutions is calculated by summing the total number of days youth are assigned to institutions operated by TYC (excluding days absent due to off-campus statuses), and then dividing by the number of days in the reporting period. The number of paid JCOs per shift is calculated by dividing the number of paid days for JCOs, including supervisors and those in training, per day by three to reflect that three shifts per day are required for 24-hour coverage; this result is then divided by 1.4 to account for each 8 hour shift having 56 hours in a week rather than 40.

Purpose: Juvenile Correctional Officers maintain order in TYC facilities and ensure a safe environment. The average number of youth per Juvenile Correctional Officer per shift impacts institutional safety and security. JCO supervisors contribute through management and support of their staff. The safety of youth and staff depend on a low ratio.
Calculation Type: Non-cumulative.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

To reduce the number of measures.

New Measure: No.
Desired Performance: Lower than target.

~~New Measure: No.
Desired Performance: Lower than target.~~

Goal No. 2

Objective No. 1

Strategy No. 3: Education

Description: Education

Description: 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 institutions. The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 1

Title: Average Daily Attendance in JJD-operated Schools

Definition: The average daily number of youth attending school taught by TYC-employed teachers.
Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each youth. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes youth attending school in TYC who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.

Definition: The average daily number of youth attending school taught by ~~TYC TJJJ~~-employed teachers.
Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each youth. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes youth attending school in ~~TYC TJJJ~~ who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Data Source: TYC 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 TYC Education Department.

Data Source: ~~TYC TJJJ~~ 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 ~~TYC TJJJ~~ Education Department.

Merger of TJPC and TYC.

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.

Purpose: This is a measure of utilization of TYC education program resources. It is an indicator of the correspondence between the number of youth in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Purpose: This is a measure of utilization of ~~TYC TJJJ~~ education program resources. It is an indicator of the correspondence between the number of youth in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

~~Goal No. 2~~

Median Math Gain Per Month of Instruction is a better reflection of the effectiveness of TJJJ education services since it demonstrates all gain whether greater or less than 1.0 month gain per month of instruction.

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 2

Title: Percent of Math Level Gain

Definition: The percentage of youth leaving a TYC institution who achieve at least 1.0 month gain in Math on a standardized test for each month of instruction.

Data Limitations: The measure includes only youth retested at institutions with TYC-employed teachers after at least 180 days since the previous test, which has the effect of excluding youth who transfer to halfway houses or contract care if their transfer occurs less than 180 days since the previous test.

Data Source: Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.

Methodology: Data sources are automated. Youth are only included if they are retested at an institution that has TYC-employed teachers and were either discharged or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in math scores are calculated from data in the TYC Correctional Care System. Youth are considered to have achieved 1.0 math gain per month of instruction if months gain divided by months of instruction is at least 1.0. Youth who score 12th grade, 9th month on the retest and sufficiently high on the 1st test such that there is no opportunity for 1.0 math gain per month of instruction are excluded. For youth placed outside of an institution with a TYC-operated school for at least 30 days, the next test will be considered a pre-test. Any tests given less than 180 days since the previous test will be considered invalid and excluded. Youth are included no more than once per fiscal year.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises math skills of TYC-committed students to comparable skill levels expected of children in the community.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 3

Title: Median Math Gain Per Month of Instruction

Definition: The median (50th percentile) Math gain per month of instruction for youth leaving an institution with TYC-operated schools.

Data Limitations: The measure only includes youth retested at TYC-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.

Objective No. 4

Strategy No. 3

Measure Type: Output

Measure No. 2

Title: Percent of Math Level Gain

Definition: The percentage of youth leaving a TYC institution who achieve at least 1.0 month gain in Math on a standardized test for each month of instruction.

Data Limitations: The measure includes only youth retested at institutions with TYC-employed teachers after at least 180 days since the previous test, which has the effect of excluding youth who transfer to halfway houses or contract care if their transfer occurs less than 180 days since the previous test.

Data Source: Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.

Methodology: Data sources are automated. Youth are only included if they are retested at an institution that has TYC-employed teachers and were either discharged or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in math scores are calculated from data in the TYC Correctional Care System. Youth are considered to have achieved 1.0 math gain per month of instruction if months gain divided by months of instruction is at least 1.0. Youth who score 12th grade, 9th month on the retest and sufficiently high on the 1st test such that there is no opportunity for 1.0 math gain per month of instruction are excluded. For youth placed outside of an institution with a TYC-operated school for at least 30 days, the next test will be considered a pre-test. Any tests given less than 180 days since the previous test will be considered invalid and excluded. Youth are included no more than once per fiscal year.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises math skills of TYC-committed students to comparable skill levels expected of children in the community.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Strategy No. 3

Measure Type: Output Outcome

Measure No. 3 13

Title: Median Math Gain Per Month of Instruction (Key)

Definition: The median (50th percentile) Math gain per month of instruction for youth leaving an institution with ~~TYC~~TJJD-operated schools.

Data Limitations: The measure only includes youth retested at ~~TYC~~TJJD-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.

The measure reflects the impact of agency's performance.

Recommend as key measure.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Data Source: Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.

Methodology: Data sources are automated. Youth are included only if they are retested at a TYC-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in math scores are calculated from data maintained on the TYC Correctional Care System. The number of months of math gain per month of instruction is calculated for each youth 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. Results are rank ordered and the median month math gain per month of instruction is identified. For youth placed outside of an institution with a TYC-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.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises math skills of TYC-committed students to comparable skill levels expected of children in the community.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 4

Title: Percent of Reading Level Gain

Definition: The percentage of youth leaving a TYC institution who achieve at least 1.0 month gain in Reading on a standardized test for each month of instruction.

Data Limitations: The measure includes only youth retested at institutions with TYC-employed teachers after at least 180 days since the previous test, which has the effect of excluding youth who transfer to halfway houses or contract care if their transfer occurs less than 180 days since the previous test.

Data Source: Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.

Data Source: Youth committed to ~~TYC~~ TJJD 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the ~~TYC~~ TJJD Correctional Care System.

Methodology: Data sources are automated. Youth are included only if they are retested at a ~~TYC~~ TJJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with ~~TYC~~ TJJD-employed teachers. Months of instruction and difference in math scores are calculated from data maintained on the ~~TYC~~ TJJD Correctional Care System. The number of months of math gain per month of instruction is calculated for each youth 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. Results are rank ordered and the median month math gain per month of instruction is identified. For youth placed outside of an institution with a ~~TYC~~ TJJD-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.

Purpose: Nearly all youth committed to ~~TYC~~ TJJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which ~~TYC~~ TJJD-provided instruction raises math skills of ~~TYC~~ TJJD-committed students to comparable skill levels expected of children in the community.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 4

Title: ~~Percent of Reading Level Gain~~

Definition: ~~The percentage of youth leaving a TYC institution who achieve at least 1.0 month gain in Reading on a standardized test for each month of instruction.~~

Data Limitations: ~~The measure includes only youth retested at institutions with TYC-employed teachers after at least 180 days since the previous test, which has the effect of excluding youth who transfer to halfway houses or contract care if their transfer occurs less than 180 days since the previous test.~~

Data Source: ~~Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.~~

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

Median Reading Gain Per Month of Instruction is a better reflection of the effectiveness of TJJD education services since it demonstrates all gain whether greater or less than 1.0 month gain per month of instruction.

Methodology: Data sources are automated. Youth are only included if they are retested at an institution that has TYC-employed teachers, and were either discharged or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in reading scores are calculated from data in the TYC Correctional Care System. Youth are considered to have achieved 1.0 reading gain per month of instruction if months gain divided by months of instruction is at least 1.0. Youth who score 12th grade, 9th month on the retest and sufficiently high on the 1st test such that there is no opportunity for 1.0 reading gain per month of instruction are excluded. For youth placed outside of an institution with a TYC-operated school for at least 30 days, the next test will be considered a pre-test. Any tests given less than 180 days since the previous test will be excluded. Youth are included no more than once per fiscal year.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises reading skills of TYC-committed students to comparable skill levels expected of children in the community.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Output

Measure No. 5

Title: Median Reading Gain Per Month of Instruction

Definition: The median (50th percentile) Reading gain per month of instruction for youth leaving an institution with TYC-operated schools.

Data Limitations: The measure only includes youth retested at TYC-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.

Data Source: Youth committed to TYC 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TYC Correctional Care System.

Methodology: Data sources are automated. Youth are included only if they are retested at a TYC-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in reading scores are calculated from data maintained on the TYC Correctional Care System. The number of months of reading gain per month of instruction is calculated for each youth 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. Results are rank ordered and the median month reading gain per month of instruction is identified. For youth placed outside of an institution with a TYC-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.

~~Methodology: Data sources are automated. Youth are only included if they are retested at an institution that has TYC-employed teachers, and were either discharged or placed as a permanent assignment into a program other than an institution with TYC-employed teachers. Months of instruction and difference in reading scores are calculated from data in the TYC Correctional Care System. Youth are considered to have achieved 1.0 reading gain per month of instruction if months gain divided by months of instruction is at least 1.0. Youth who score 12th grade, 9th month on the retest and sufficiently high on the 1st test such that there is no opportunity for 1.0 reading gain per month of instruction are excluded. For youth placed outside of an institution with a TYC-operated school for at least 30 days, the next test will be considered a pre-test. Any tests given less than 180 days since the previous test will be excluded. Youth are included no more than once per fiscal year.~~

~~Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises reading skills of TYC-committed students to comparable skill levels expected of children in the community.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Strategy No. 3

Measure Type: **Output Outcome**

Measure No. 5 14

Title: Median Reading Gain Per Month of Instruction (Key)

Definition: The median (50th percentile) Reading gain per month of instruction for youth leaving an institution with ~~TYC~~TJJD-operated schools.

Data Limitations: The measure only includes youth retested at ~~TYC~~TJJD-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.

Data Source: Youth committed to ~~TYC~~TJJD 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. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the ~~TYC~~TJJD Correctional Care System.

Methodology: Data sources are automated. Youth are included only if they are retested at a ~~TYC~~TJJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with ~~TYC~~TJJD-employed teachers. Months of instruction and difference in reading scores are calculated from data maintained on the ~~TYC~~TJJD Correctional Care System. The number of months of reading gain per month of instruction is calculated for each youth 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. Results are rank ordered and the median month reading gain per month of instruction is identified. For youth placed outside of an institution with a ~~TYC~~TJJD-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.

The measure reflects the impact of agency's performance.

Recommend as key measure.

Merger of TJPC and TYC.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TYC-provided instruction raises reading skills of TYC-committed students to comparable skill levels expected of children in the community.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Output
Measure No. 6

Title: Average Daily Attendance in Career and Technical Education Courses

Definition: The average daily number of youth attending career and technical education courses taught by TYC-employed teachers.
Data Limitations: This measure only measures for each school day the number of youth attending career and technical education (CTE) classes, regardless of the number of hours for each class.
Data Source: TYC education personnel record career and technical education attendance in accordance with Texas Education Agency (TEA) standards. Education department personnel enter daily attendance records onto the computers used by the TYC 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.

Methodology: Total number of student-attendance days is tallied by summing the number of youth per career and technical education courses per day, excluding days students were absent from career and technical education courses. Total student attendance days are divided by the number of school days in the reporting period. To be consistent with other education measures, this measure only counts attendance during the first 180 instructional days of school. The sum includes youth with high school diplomas who enroll in CTE courses, which provides a more accurate indicator of actual CTE instruction than PEIMS protocols provide. Quarterly information contains data for the six week periods completed during the quarter.

Purpose: This is a measure of utilization of TYC education and career and technical education resources.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Output
Measure No. 7

Title: Student Enrollment in Texas Education Secondary Course
Definition: The number of students enrolled in one or more secondary education courses from institutions with TYC teachers during a given fiscal year. Enrollments are unduplicated, regardless of whether a given student has been enrolled in one or more TYC-operated schools. A secondary education course is defined as one that serves students in 9th grade and above.

Purpose: Nearly all youth committed to ~~TYC TJJD~~ enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which ~~TYC TJJD~~-provided instruction raises reading skills of ~~TYC TJJD~~-committed students to comparable skill levels expected of children in the community.

~~**Goal No. 2**
Objective No. 4
Strategy No. 3
Measure Type: Output
Measure No. 6
Title: Average Daily Attendance in Career and Technical Education Courses~~

~~Definition: The average daily number of youth attending career and technical education courses taught by TYC-employed teachers.
Data Limitations: This measure only measures for each school day the number of youth attending career and technical education (CTE) classes, regardless of the number of hours for each class.
Data Source: TYC education personnel record career and technical education attendance in accordance with Texas Education Agency (TEA) standards. Education department personnel enter daily attendance records onto the computers used by the TYC 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.~~

~~Methodology: Total number of student-attendance days is tallied by summing the number of youth per career and technical education courses per day, excluding days students were absent from career and technical education courses. Total student attendance days are divided by the number of school days in the reporting period. To be consistent with other education measures, this measure only counts attendance during the first 180 instructional days of school. The sum includes youth with high school diplomas who enroll in CTE courses, which provides a more accurate indicator of actual CTE instruction than PEIMS protocols provide. Quarterly information contains data for the six week periods completed during the quarter.
Purpose: This is a measure of utilization of TYC education and career and technical education resources.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.~~

~~**Goal No. 2**
Objective No. 4
Strategy No. 3
Measure Type: Output
Measure No. 7~~

~~Title: Student Enrollment in Texas Education Secondary Course
Definition: The number of students enrolled in one or more secondary education courses from institutions with TYC teachers during a given fiscal year. Enrollments are unduplicated, regardless of whether a given student has been enrolled in one or more TYC-operated schools. A secondary education course is defined as one that serves students in 9th grade and above.~~

Merger of TJPC and TYC.

To reduce the number of measures.

To reduce the number of measures.

Data Limitations: Enrollment data is dependent on current student schedules being recorded in automated databases. The number of enrollments does not reflect the duration of each student's enrollment.
Data Source: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects courses approved by TEA.

Methodology: Data sources are automated. Programs count all students in institutions with TYC teachers who were enrolled in secondary courses approved by TEA during the reporting period.
Purpose: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects courses approved by TEA.

Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Output
Measure No. 8

Title: Student Enrollment in Career and Technical Education Courses
Definition: The number of youth in institutions with TYC teachers who were enrolled in Career and Technical Education (CTE) courses approved by the Texas Education Agency (TEA) during a given fiscal year. Enrollments for each course and for total enrollments include unduplicated students, regardless of whether a given student is enrolled in the same course at multiple schools, enrolls in the same CTE course more than once, or enrolls in multiple courses.

Data Limitations: Enrollment data is dependent on current student schedules being recorded in databases. The number of enrollments does not reflect the duration of each student's enrollment in a CTE course. Students may be scheduled in multiple CTE courses in a reporting period, and may or may not complete them
Data Source: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects TEA-approved course enrollments.

Methodology: Data sources are automated. Programs count the total enrollments for each course in institutions with TYC teachers, and eliminate duplicated students in the same reporting time period. Data reflects only enrollments in TEA-approved courses.
Purpose: To count the number of students enrolled in CTE courses.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Output
Measure No. 9

Title: Number of Industrial Certifications Earned by Youth
Definition: The number of industrial certifications earned by youth in TYC-operated schools.

~~Data Limitations: Enrollment data is dependent on current student schedules being recorded in automated databases. The number of enrollments does not reflect the duration of each student's enrollment.
Data Source: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects courses approved by TEA.~~

~~Methodology: Data sources are automated. Programs count all students in institutions with TYC teachers who were enrolled in secondary courses approved by TEA during the reporting period.
Purpose: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects courses approved by TEA.~~

~~Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.~~

~~**Goal No. 2**
Objective No. 4
Strategy No. 3
Measure Type: Output
Measure No. 8~~

~~Title: Student Enrollment in Career and Technical Education Courses
Definition: The number of youth in institutions with TYC teachers who were enrolled in Career and Technical Education (CTE) courses approved by the Texas Education Agency (TEA) during a given fiscal year. Enrollments for each course and for total enrollments include unduplicated students, regardless of whether a given student is enrolled in the same course at multiple schools, enrolls in the same CTE course more than once, or enrolls in multiple courses.~~

~~Data Limitations: Enrollment data is dependent on current student schedules being recorded in databases. The number of enrollments does not reflect the duration of each student's enrollment in a CTE course. Students may be scheduled in multiple CTE courses in a reporting period, and may or may not complete them
Data Source: Students at TYC-operated schools are scheduled into classes with automated databases. Data reflects TEA-approved course enrollments.~~

~~Methodology: Data sources are automated. Programs count the total enrollments for each course in institutions with TYC teachers, and eliminate duplicated students in the same reporting time period. Data reflects only enrollments in TEA-approved courses.
Purpose: To count the number of students enrolled in CTE courses.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.~~

~~**Goal No. 2**
Objective No. 1
Strategy No. 3
Measure Type: Output
Measure No. 9
Title: Number of Industrial Certifications Earned by Youth
Definition: The number of industrial certifications earned by youth in ~~TYC~~ TJJD-operated schools.~~

To reduce the number of measures.

Merger of TJPC and TYC.

Data Limitations: The measure excludes recognition of student work that “nearly meets” standards for industrial certification, such as when youth 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. Certifications are awarded locally, generally by career and technical education teachers.

Data Source: When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the TYC computer system by TYC personnel.

Methodology: Data sources are automated. The total number of industrial certifications awarded during the time period is counted.

Purpose: To assess the extent of industrial certification achievement among students at TYC-operated schools.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Data Source: When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the TYC TJJD computer system by TYC TJJD personnel.

Merger of TJPC and TYC.

Purpose: To assess the extent of industrial certification achievement among students at TYC TJJD-operated schools.

Merger of TJPC and TYC.

Goal No. 2

Objective No. 1

Strategy No. 3

Measure Type: Efficiency

Measure No. 1

Title: Education and Workforce Cost in JJD operated Schools

Definition: Educational and workforce program cost per youth per day.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control affect the timing and number of youth who enter the TYC education and workforce system, consequent efficiencies of scale, and costs per youth per day. This measure includes only the costs expended in the strategy. The small percentage of youth served who are not in TYC-operated schools is included in the cost, but not the population. Expenditures may increase because of additional appropriations.

Data Limitations: The Texas Youth-Commission-Juvenile Justice Department accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control affect the timing and number of youth who enter the TYC TJJD education and workforce system, consequent efficiencies of scale, and costs per youth per day. This measure includes only the costs expended in the strategy. The small percentage of youth served who are not in TYC TJJD-operated schools is included in the cost, but not the population. Expenditures may increase because of additional appropriations.

Merger of TJPC and TYC.

Data Source: Education and Workforce department personnel enter daily attendance records onto computers used by the TYC 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 TYC financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.

Data Source: Education and Workforce department personnel enter daily attendance records onto computers used by the TYC TJJD 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 TYC TJJD financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.

Merger of TJPC and TYC.

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 youth instructional days in TYC-operated schools during the reporting period, regardless of whether the days were counted in the agency’s Average daily Attendance measure. Youth instructional days exclude any youth 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.

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 youth instructional days in TYC TJJD-operated schools during the reporting period, regardless of whether the days were counted in the agency’s Average daily Attendance measure. Youth instructional days exclude any youth 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.

Merger of TJPC and TYC.

Purpose: The measure provides average per-day cost of providing educational and workforce services for TYC youth. The measure presentation facilitates year-to-year cost comparisons by controlling for number of youth.

Purpose: The measure provides average per-day cost of providing educational and workforce services for TYC TJJD youth. The measure presentation facilitates year-to-year cost comparisons by controlling for number of youth.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Explanatory
Measure No. 1

Title: Percent Reading at Grade Level at Commitment
Definition: The percentage of youth committed 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 child of the same age.

Data Limitations: This measure is dependent upon the educational skills of the youth committed by the juvenile courts and thus is beyond the agency's control.

Data Source: Youth committed to TYC 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 TYC Correctional Care System.

Methodology: Data sources are automated. Age at testing is computed from data maintained on the TYC Correctional Care system. Youth 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 child of the same age in the community. Youth 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. Youth 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 youth entering TYC for the first time during the reporting period.

Purpose: Most youth committed to TYC enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Not applicable.

Goal No. 2
Objective No. 1
Strategy No. 3
Measure Type: Explanatory
Measure No. 1

Title: Median Years Reading Under Grade Level at Commitment
Definition: The number of years difference between the average reading skill of youth at commitment and the actual reading skill level of children of the same age, for youth at the 50th percentile of years difference of all youth committed to the agency for the first time and during the reporting period.

Data Limitations: This measure is dependent upon the educational skills of youth committed by the juvenile courts and thus is beyond the agency's control.

Data Source: Youth committed to TYC 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 TYC Correctional Care System.

~~**Goal No. 2**
Objective No. 1
Strategy No. 3
Measure Type: Explanatory
Measure No. 1~~

~~Title: Percent Reading at Grade Level at Commitment
Definition: The percentage of youth committed 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 child of the same age.~~

~~Data Limitations: This measure is dependent upon the educational skills of the youth committed by the juvenile courts and thus is beyond the agency's control.~~

~~Data Source: Youth committed to TYC 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 TYC Correctional Care System.~~

~~Methodology: Data sources are automated. Age at testing is computed from data maintained on the TYC Correctional Care system. Youth 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 child of the same age in the community. Youth 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. Youth 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 youth entering TYC for the first time during the reporting period.~~

~~Purpose: Most youth committed to TYC enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Not applicable.~~

~~**Goal No. 2**
Objective No. 1
Strategy No. 3
Measure Type: Explanatory
Measure No. 1~~

~~Title: Median Years Reading Under Grade Level at Commitment
Definition: The number of years difference between the average reading skill of youth at commitment and the actual reading skill level of children of the same age, for youth at the 50th percentile of years difference of all youth committed to the agency for the first time and during the reporting period.~~

~~Data Limitations: This measure is dependent upon the educational skills of youth committed by the juvenile courts and thus is beyond the agency's control.~~

~~Data Source: Youth committed to TYC 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 TYC Correctional Care System.~~

To reduce the number of measures.

To reduce the number of measures.

Methodology: Data sources are automated. Age at testing is computed from data maintained on the TYC Correctional Care System. For each youth entering TYC for the first time during the reporting period, the number of years difference is calculated between actual reading skill level and a level equivalent to the skill of an average child of the same age in the community. Youth 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. The results are rank ordered and the median difference between expected and actual reading scores is identified as follows: 50 percent of the differences in scores are greater and 50 of the differences in scores are smaller.

Purpose: Nearly all youth committed to TYC enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Not applicable.

Goal No. 2

Objective No. 1

Strategy No. 4: Halfway House Operations

Description: Halfway House Operations

~~Methodology: Data sources are automated. Age at testing is computed from data maintained on the TYC Correctional Care System. For each youth entering TYC for the first time during the reporting period, the number of years difference is calculated between actual reading skill level and a level equivalent to the skill of an average child of the same age in the community. Youth 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. The results are rank ordered and the median difference between expected and actual reading scores is identified as follows: 50 percent of the differences in scores are greater and 50 of the differences in scores are smaller.~~

~~Purpose: Nearly all youth committed to TYC enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Not applicable.~~

Description: Halfway House Operations Provide TJJD-operated non-secure correctional programs under conditions that promote the youth's positive development and the interests and safety of the public and youth.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 1

Strategy No. 4

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Halfway House Programs

Definition: The average number of youth served daily by halfway house programs, which are TYC-operated residential non-secure programs.

Definition: The average number of youth served daily by halfway house programs, which are ~~TYC~~ TJJD-operated residential non-secure programs.

Merger of TJPC and TYC.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

~~Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC. The data is dependent upon accurate form completion and entry by agency data entry clerks.~~

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

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 TYC Correctional Care System by TYC data entry clerks.

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 ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks.

Merger of TJPC and TYC.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Methodology: Data sources are automated from the ~~TYC~~ TJJD Correctional Care System. Total youth days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Merger of TJPC and TYC.

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 youth in TYC-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.

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 youth in ~~TYC~~ TJJD-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.

Merger of TJPC and TYC.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 4

Measure Type: Efficiency

Measure No. 1

Title: Capacity Cost in Halfway Houses Per Youth Day

Definition: Halfway House program cost per youth per day.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and halfway house strategy costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in the halfway house programs is summarized from this automated data system. Expenditures are classified and entered onto the TYC 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.

Purpose: This measure provides the average cost per day of providing TYC-operated halfway house services, including room, board, and security for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 5: Health Care

Description: Health Care

Goal No. 2

Objective No. 1

Strategy No. 5

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Managed Health Care

Definition: The average daily number of youth served by managed health care contract providers.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

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 TYC Correctional Care System by TYC data entry clerks.

Data Limitations: ~~The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and halfway house strategy costs per youth per day.~~ This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks. The average daily population of youth in the halfway house programs is summarized from this automated data system. Expenditures are classified and entered onto the ~~TYC~~ TJJD financial accounting system. Halfway House Program cost data for the reporting period is retrieved from this automated data system.

Purpose: This measure provides the average cost per day of providing ~~TYC~~ TJJD-operated halfway house services, including room, board, and security for ~~TYC~~ TJJD youth. The measure presentation facilitates period-to-period cost comparison.

Description: ~~Health Care~~ Provide health care to address a youth's medical and dental needs while in residential care.

Title: Average Daily Population: ~~Managed~~ Health Care

Definition: The average daily number of youth served ~~by managed health care contract providers in residential facilities, for which health care is provided.~~

Data Limitations: ~~The Texas Youth Commission accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC. The data is dependent upon accurate form completion and entry by agency data entry clerks.~~

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 ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Nearly all Health Care population is managed, so it serves little purpose to separate it out.
Nearly all Health Care population is managed, so it serves little purpose to separate it out.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in institutions, halfway houses, or contract programs served by managed health care providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization of managed health care services. It is an indicator of the population served through contracts with managed health care providers.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 5

Measure Type: Efficiency

Measure No. 1

Title: Cost of Health Care Services Per Youth Day

Definition: Health care services cost per youth per day in residential programs.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and health care services strategy costs per youth per day. This measure includes the costs expended in the strategy for health care services. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in residential programs is summarized from this automated data system. Expenditures are classified and entered in the TYC 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.

Purpose: This measure provides the average cost per day of providing health care services for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 6: Mental Health (Psychiatric) Care

Description: Mental Health (Psychiatric) Care

Goal No. 2

Objective No. 1

Methodology: Data sources are automated from the ~~TYC TJJD~~ Correctional Care System. Total youth days in institutions, halfway houses, or contract programs served by ~~managed~~ health care providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This measure provides the average cost per day of providing health care services for ~~TYC TJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 6: Mental Health (Psychiatric) Care

Description: ~~Mental Health (Psychiatric) Care~~

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.

Purpose: This measure provides the average cost per day of providing health care services for ~~TYC TJJD~~ youth. 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 ~~TYC TJJD~~ Correctional Care System by ~~TYC TJJD~~ data entry clerks. The average daily population of youth in residential programs is summarized from this automated data system. Expenditures are classified and entered in the ~~TYC TJJD~~ 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.

Purpose: This measure provides the average cost per day of providing health care services for ~~TYC TJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 6: Mental Health (Psychiatric) Care

Description: ~~Mental Health (Psychiatric) Care~~

Goal No. 2

Objective No. 1

Merger of TJPC and TYC.

Purpose: This measure provides the average cost per day of providing health care services for ~~TYC TJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Description: ~~Mental Health (Psychiatric) Care~~

Data Limitations: ~~The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and health care services strategy costs per youth per day.~~ This measure includes the costs expended in the strategy for health care services. Expenditures may increase because of additional appropriations.

Merger of TJPC and TYC.

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.

Purpose: This measure provides the average cost per day of providing health care services for ~~TYC TJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Description: ~~Mental Health (Psychiatric) Care~~

Goal No. 2

Objective No. 1

Description: ~~Mental Health (Psychiatric) Care~~

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.

Strategy No. 6

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Managed Mental Health Services

Definition: The average daily number of youth residing in TYC-operated secure correctional facilities, halfway houses, and certain contract programs served by managed mental health services contract providers.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

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 TYC Correctional Care System by TYC data entry clerks.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in institutions, halfway houses, or contract programs served by managed mental health providers, less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization managed health care services. It is an indicator of the population served through contracts with managed health care providers.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 6

Measure Type: Efficiency

Measure No. 1

Title: Cost of Mental Health (Psychiatric) Services Per Youth Day

Definition: Mental Health (Psychiatric) Services cost per youth per day in residential programs.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and mental health services strategy costs per youth per day. This measure includes the costs expended in the strategy for mental health services. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in residential programs is summarized from this automated data system. Expenditures are classified and entered in the TYC financial accounting system. Mental Health Services cost data for the reporting period is retrieved from this automated data system.

Strategy No. 6

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Managed Mental Health Services

Definition: The average daily number of youth residing in TYC-operated secure correctional facilities, halfway houses, and certain contract programs served by managed mental health services contract providers.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

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 TYC Correctional Care System by TYC data entry clerks.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in institutions, halfway houses, or contract programs served by managed mental health providers, less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization managed health care services. It is an indicator of the population served through contracts with managed health care providers.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 6

Measure Type: Efficiency

Measure No. 1

Title: Cost of Mental Health (Psychiatric) Services Per Youth Day

Definition: Mental Health (Psychiatric) Services cost per youth per day in residential programs.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and mental health services strategy costs per youth per day. This measure includes the costs expended in the strategy for mental health services. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in residential programs is summarized from this automated data system. Expenditures are classified and entered in the TYC financial accounting system. Mental Health Services cost data for the reporting period is retrieved from this automated data system.

Consolidate B.1.6, B.1.7, B.1.8 into a single strategy. The cost of psychiatric services will be included in the new efficiency measure 2.1.6.1 Integrated Treatment Cost Per Youth Day.

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.

Purpose: This measure provides the average cost per day of providing mental health services for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 6

Measure Type: Efficiency

Measure No. 2

Title: Cost of Managed Mental Health (Psychiatric) Services Per Youth Day

Definition: Managed mental health services cost per day per youth served by managed mental health providers in TYC-operated secure correctional facilities, halfway houses, and contract programs.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and managed mental health services costs per youth per day. This measure only includes the costs expended through contracts with mental health providers. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth served by managed mental health providers is summarized from this automated data system. Expenditures are classified and entered in the TYC financial accounting system. Managed 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 Managed Mental Health Services during the reporting period are divided by the Average Daily Population in Managed Mental Health Services, and then divided by the number of days in the reporting period.

Purpose: This measure provides the average cost per day of providing managed mental health services for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 7: General Rehabilitation Treatment

~~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.~~

~~Purpose: This measure provides the average cost per day of providing mental health services for TYC youth. The measure presentation facilitates period-to-period cost comparison.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

Goal No. 2

Objective No. 1

Strategy No. 6

Measure Type: Efficiency

Measure No. 2

~~Title: Cost of Managed Mental Health (Psychiatric) Services Per Youth Day~~

~~Definition: Managed mental health services cost per day per youth served by managed mental health providers in TYC-operated secure correctional facilities, halfway houses, and contract programs.~~

~~Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and managed mental health services costs per youth per day. This measure only includes the costs expended through contracts with mental health providers. Expenditures may increase because of additional appropriations.~~

~~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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth served by managed mental health providers is summarized from this automated data system. Expenditures are classified and entered in the TYC financial accounting system. Managed 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 Managed Mental Health Services during the reporting period are divided by the Average Daily Population in Managed Mental Health Services, and then divided by the number of days in the reporting period.~~

~~Purpose: This measure provides the average cost per day of providing managed mental health services for TYC youth. The measure presentation facilitates period-to-period cost comparison.~~

~~Calculation Type: Non-cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

Strategy No. 7: **General Rehabilitation Integrated Treatment**

Nearly all mental health population is managed, so it serves little purpose to separate it out.

Modify: substantive change. Consolidate B.1.6, B.1.7, B.1.8 into a single strategy. Staff and resources cross strategies making it difficult and not useful to separate the strategies.

Description: General Rehabilitation Treatment

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

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 1

Strategy No. 7

Measure Type: Output

Measure No. 1

Title: Average Daily Population: General Rehabilitation Treatment

Definition: The average number of youth served daily in general rehabilitative treatment programs. A general rehabilitative treatment program is any state-operated institution, halfway house, or contract residential program for which case management services are funded by Strategy C.1.1, General Rehabilitation Treatment. Program services funded from other strategies (assessment, orientation and placement and programs and services designated as totally specialized treatment) are excluded from this measure.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, and hence the population size of its treatment programs.

Data Source: General rehabilitation program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in general rehabilitation treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC General Rehabilitation Treatment resources. It is an indicator of the correspondence between the number of youth actually served in general rehabilitation treatment and system capacity. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 7

Measure Type: Efficiency

Measure No. 1

Title: General Rehabilitation Treatment Cost Per Youth Day

Definition: The average cost per youth day for all youth days in general rehabilitation treatment as defined in the measure Average Daily Population: General Rehabilitation Treatment.

Strategy No. 7-6

Title: Average Daily Population: General Rehabilitation-Integrated Treatment

Definition: The average number of youth served daily in general-rehabilitative-integrated treatment programs. An integrated general-rehabilitative-treatment program is any state-operated institution, halfway house, or contract residential program for which case management services are funded by Strategy C-1-1 B.1.6, Integrated General Rehabilitation Treatment. Program services funded from other strategies (assessment, orientation and placement and programs and services designated as totally specialized-treatment) are excluded from this measure.

Data Limitations: TYC TJJD accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC TJJD and hence the population size of its treatment programs.

Data Source: General-rehabilitation-pProgram assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC TJJD Correctional Care System by TYC TJJD data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in general-rehabilitation integrated treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC-General-Rehabilitation-Integrated Treatment resources. It is an indicator of the correspondence between the number of youth actually served in general-rehabilitation-integrated treatment and system capacity. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No Yes.

Desired Performance: Higher than target.

Strategy No. 7-6

Title: General Rehabilitation Integrated Treatment Cost Per Youth Day

Definition: The average cost per youth day for all youth days in general-rehabilitation integrated treatment as defined in the measure Average Daily Population: General-Rehabilitation Integrated Treatment.

Renumber for consolidated strategy.

Rename for consolidated strategy.

Modify: Substantive change. The measure is expanded to include youth in assessment and orientation and programs and services designated as totally specialized treatment.

Merger of TJPC and TYC.

Revise for consolidated strategy and Merger of TJPC and TYC.

Revise for consolidated strategy.

Revise for consolidated strategy.

Measure includes expanded population. The new rate would be more than 5% higher than the rate calculated by the current definition.

Renumber for consolidated strategy.

Rename for consolidated strategy.

Revise for consolidated strategy.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and general rehabilitation treatment costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in general rehabilitation treatment is summarized from this automated data system. Expenditures for general rehabilitation treatment are classified and entered in the TYC 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 General Rehabilitation Treatment Strategy during the reporting period are divided by the Average Daily Population in General Rehabilitation Programs, and then divided by the number of days in the reporting period.

Purpose: This measure provides the average per-day cost of providing general rehabilitation treatment for TYC-committed youth.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 8: Specialized Rehabilitation Treatment

Description: Specialized Rehabilitation Treatment

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Specialized Treatment

Definition: The average number of youth served daily in specialized treatment programs for youth 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 youth in both high and medium need programs. 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.

Data Limitations: The data reflects the average number of youth assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many youth have concurrent needs for other specialized treatment programs. Youth 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.

Data Limitations: ~~The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and general rehabilitation treatment costs per youth per day.~~ This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 ~~TYC~~ TYC TJJJ Correctional Care System by ~~TYC~~ TYC TJJJ data entry clerks. The average daily population of youth in general rehabilitation treatment is summarized from this automated data system. Expenditures for general rehabilitation treatment are classified and entered in the ~~TYC~~ TYC TJJJ 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 ~~General Rehabilitation~~ Integrated Treatment Strategy during the reporting period are divided by the Average Daily Population ~~in General Rehabilitation Programs~~ Integrated Treatment, and then divided by the number of days in the reporting period.

Purpose: This measure provides the average per-day cost of providing ~~general~~ general integrated rehabilitation treatment for ~~TYC~~ TYC TJJJ-committed youth.

Calculation Type: Non-cumulative.
New Measure: ~~No~~ Yes.

Goal No. 2

Objective No. 4

Strategy No. 8: Specialized Rehabilitation Treatment

Description: ~~Specialized Rehabilitation Treatment~~

Strategy No. 8 6

Measure No. 4 2

Definition: The average number of ~~youth-served services provided~~ daily in specialized treatment programs for youth 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 youth in both high and ~~medium~~ moderate need programs and youth regularly receiving psychiatric services. 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.

Data Limitations: The data reflects the average number of youth assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many youth have concurrent needs for ~~other~~ multiple specialized treatment programs. Youth who receive multiple treatments simultaneously will be represented ~~only~~ once per day for each of the four services they are in, thus the actual number of services provided will tend to be greater than the number reported.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Revise for consolidated strategy.

Merger of TJPC and TYC.

Measure includes expanded population and services.

Modify: substantive change. Consolidate B.1.6, B.1.7, B.1.8 into a single strategy. Staff and resources cross strategies making it difficult and not useful to separate the strategies.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

Modify: Substantive change. Youth receiving psychiatric services will be counted as receiving mental health services. Youth may be counted more than once if receiving more than one specialized treatment service type. Moderate need is for consistency with current agency terminology. Youth receiving regularly psychiatric services have not been included in the past, because psychiatrists were paid from a different strategy.

Modify: Substantive change. Youth may be counted more than once if receiving more than one specialized treatment service type.

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 TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in the specialized treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC specialized treatment program resources. It is an indicator of the degree of correspondence between the number of youth 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.

Calculation Type: Non-cumulative.
New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 2

Title: Average Daily Population: Capital & Serious Violent Offender Treatment

Definition: The average number of youth served daily in specialized capital and serious violent offender treatment programs during the reporting period. The reported number represents youth in both high and medium need programs.

Data Limitations: The data reflects the average number of youth assigned to a specialized capital and serious violent offender treatment program each day, regardless of whether the program meets that day.

Data Source: Capital and serious violent offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in capital and serious violent offender treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC's capital and serious violent offender treatment program resources. It is an indicator of the degree of correspondence between the number of youth in serious violent offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

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 ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks.

Purpose: This is a measure of utilization of ~~TYC~~ TJJD specialized treatment program resources. It is an indicator of the degree of correspondence between the number of youth 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.

New Measure: ~~No~~ Yes

Strategy No. 8 6

Measure No. 2 3

Definition: The average number of youth served daily in specialized capital and serious violent offender treatment programs during the reporting period. The reported number represents youth in both high and ~~medium~~ moderate need programs.

Data Limitations: The data reflects the average number of youth assigned to a high or moderate specialized capital and serious violent offender treatment program each day, regardless of whether the program meets that day. The data excludes programs aimed at youth with a low need for capital and serious violent offender treatment.

Data Source: Capital and serious violent offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in high or moderate capital and serious violent offender treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of ~~TYC's~~ TJJD's capital and serious violent offender treatment program resources. It is an indicator of the degree of correspondence between the number of youth in serious violent offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

The new rate would be more than 5% higher than the rate calculated by the current definition.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

For consistency with current agency terminology.

Clarification of which youth are included and excluded.

Merger of TJPC and TYC.

Clarification.

Merger of TJPC and TYC.

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 3

Title: Average Daily Population: Sexual Behavior Treatment

Definition: The average number of youth served daily in specialized sexual behavior treatment programs during the reporting period. The reported number represents youth in both high and medium need programs.

Data Limitations: The data reflects the average number of youth assigned to a specialized sexual behavior offender treatment program each day, regardless of whether the program meets that day.

Data Source: Sex offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in sex offender treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC sex offender treatment resources. It is an indicator of the correspondence between the number of youth in sex offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 4

Title: Average Daily Population: Alcohol and Other Treatment

Definition: The average number of youth served daily in alcohol and other drug treatment programs during the reporting period. The number represents youth in both high and medium need programs.

Data Limitations: The data reflects the average number of youth assigned to an alcohol and other drug treatment program each day, regardless of whether the program meets that day.

Data Source: Alcohol and other drug treatment program assignments and releases, as well as off campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in the specialized correctional treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Strategy No. 8 6

Measure No. 3 4

Definition: The average number of youth served daily in specialized sexual behavior treatment programs during the reporting period. The reported number represents youth in both high and ~~medium moderate~~ need programs.

Data Limitations: The data reflects the average number of youth assigned to a ~~high or moderate~~ specialized sexual behavior offender treatment program each day, regardless of whether the program meets that day. ~~The data excludes programs aimed at youth with a low need for sexual behavior treatment.~~

Data Source: Sex offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the ~~TYC TJJJ~~ Correctional Care System by ~~TYC TJJJ~~ data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in ~~high or moderate~~ sex offender treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of ~~TYC TJJJ~~ sex offender treatment resources. It is an indicator of the correspondence between the number of youth in sex offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Strategy No. 8 6

Measure No. 4 5

Title: Average Daily Population: Alcohol and Other ~~Drug~~ Treatment

Definition: The average number of youth served daily in alcohol and other drug treatment programs during the reporting period. The number represents youth in both high and ~~medium moderate~~ need programs.

Data Limitations: The data reflects the average number of youth assigned to an ~~high or moderate~~ alcohol and other drug treatment program each day, regardless of whether the program meets that day. ~~The data excludes programs aimed at youth with a low need for alcohol and other drug treatment.~~

Data Source: Alcohol and other drug treatment program assignments and releases, as well as off campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the ~~TYC TJJJ~~ Correctional Care System by ~~TYC TJJJ~~ data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in the ~~high or moderate alcohol or other drug program specialized correctional treatment~~ is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

For consistency with current agency terminology.

Clarification of which youth are included and excluded.

Merger of TJPC and TYC.

Clarification.

Merger of TJPC and TYC.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

Include complete title.

For consistency with current agency terminology.

Clarification of which youth are included and excluded.

Merger of TJPC and TYC.

Clarification.

Purpose: This is a measure of utilization of TYC alcohol and other drug treatment program resources. It is an indicator of the correspondence between the number of youth in alcohol and other drug treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 5

Title: Average Daily Population: Mental Health Treatment

Definition: The average number of youth served daily in mental health treatment programs during the reporting period. The reported number represents youth in both high and medium need programs.

Data Limitations: The data reflects the average number of youth assigned to a mental health treatment program each day, regardless of whether the program meets that day.

Data Source: Mental health treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in mental health treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of TYC mental health treatment program resources. It is an indicator of the correspondence between the number of youth in mental health treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Output

Measure No. 6

Title: Specialized Treatment Equity Ratio

Definition: The percentage of non-Anglo youth with a high or medium need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or discharge, divided by the percentage of Anglo youth with a high or medium need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or agency discharge, multiplied by 100.

Purpose: This is a measure of utilization of ~~TYC~~ TJJD alcohol and other drug treatment program resources. It is an indicator of the correspondence between the number of youth in alcohol and other drug treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Strategy No. 8 ~~6~~

Measure No. 5 ~~6~~

Definition: The average number of youth served daily in mental health treatment programs during the reporting period. The reported number represents youth in both high and ~~medium moderate~~ need programs ~~and youth receiving psychiatric services~~.

Data Limitations: The data reflects the average number of youth assigned to a ~~high or moderate~~ mental health treatment program each day, regardless of whether the program meets that day.

Data Source: Mental health treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the ~~TYC~~ TJJD Correctional Care System by ~~TYC~~ TJJD data entry clerks.

Methodology: Data source is automated. Total reporting period youth days in ~~high or moderate~~ mental health treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.

Purpose: This is a measure of utilization of ~~TYC~~ TJJD mental health treatment program resources. It is an indicator of the correspondence between the number of youth in mental health treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

New Measure: ~~No~~ Yes.

Strategy No. 8 ~~6~~

Measure No. 6 ~~7~~

Definition: The percentage of non-Anglo youth with a high or medium need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or discharge, divided by the percentage of Anglo youth with a high or ~~medium moderate~~ need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or agency discharge, multiplied by 100.

Merger of TJPC and TYC.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

Modify: substantive change. Youth receiving psychiatric services are considered as receiving mental health services, and have not been included in the past, because they were funded from a different strategy.

Clarification.

Merger of TJPC and TYC.

Clarification.

Merger of TJPC and TYC.

The new rate would be more than 5% higher than the rate calculated by the current definition.

Renumber for consolidated strategy.

Renumber for consolidated strategy.

For consistency with current agency terminology.

Data Limitations: Even within the categories of high and medium need, most of the specialized treatment programs have priorities for placement of youth, such that youth with the very highest needs and most likely to benefit from treatment are placed first. This measure does not control for the priorities of highest need and treatment amenability within need level.

Data Source: During assessment and orientation, youth receive a battery of tests and clinical interviews to initially assess needs for specialized treatment. Additional youth may subsequently be identified by psychiatrists or psychologists based on additional information. Ethnicity, specialized treatment needs assessment results, program and treatment assignments, and reason for leaving treatment programs are entered into TYC Correctional Care system by data entry clerks or treatment personnel depending on the program.

Methodology: All data sources are automated. The measure is calculated based on youth assessed a high or medium need for one of the specialized treatments listed in the specialized treatment strategy definition who are released to parole or agency discharge during the reporting period. The number of non-Anglo youth who have completed a specialized treatment program is divided by the number of released non-Anglo youth with a high or medium need. A corresponding calculation is made for Anglo youth. The ratio for non-Anglo youth is then divided by the ratio for Anglo youth and the result multiplied by 100.

Purpose: TYC does not currently have resources to provide specialized treatment for all youth assessed at high or medium need of such services. This measure compares access to specialized treatment services between non-Anglo and Anglo youth with high or medium need. The measure is intended to promote equal access to services and ensure that ethnic considerations have no role in treatment placements.

Calculation Type: Non-cumulative.
New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 8

Measure Type: Efficiency

Measure No. 1

Title: Specialized Treatment Cost Per Youth Day

Definition: The average cost per youth day for all youth days in specialized treatment as defined in the measure Average Daily Population: Specialized Treatment.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the number of youth committed to TYC, consequent efficiencies of scale, and specialized treatment costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in specialized treatment is summarized from this automated data system. Expenditures for specialized treatment are classified and entered in the TYC financial accounting system. Cost data for the reporting period is retrieved from this system.

Data Source: During assessment and orientation, youth receive a battery of tests and clinical interviews to initially assess needs for specialized treatment. Additional youth may subsequently be identified by psychiatrists or psychologists based on additional information. Ethnicity, specialized treatment needs assessment results, program and treatment assignments, and reason for leaving treatment programs are entered into TYC TJJD Correctional Care system by data entry clerks or treatment personnel depending on the program.

Purpose: TYC TJJD does not currently have resources to provide specialized treatment for all youth assessed at high or medium need of such services. This measure compares access to specialized treatment services between non-Anglo and Anglo youth with high or medium need. The measure is intended to promote equal access to services and ensure that ethnic considerations have no role in treatment placements.

Goal No. 2

Objective No. 4

Strategy No. 8

Measure Type: Efficiency

Measure No. 1

Title: ~~Specialized Treatment Cost Per Youth Day~~

Definition: ~~The average cost per youth day for all youth days in specialized treatment as defined in the measure Average Daily Population: Specialized Treatment.~~

~~Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the number of youth committed to TYC, consequent efficiencies of scale, and specialized treatment costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.~~

~~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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in specialized treatment is summarized from this automated data system. Expenditures for specialized treatment are classified and entered in the TYC financial accounting system. Cost data for the reporting period is retrieved from this system.~~

Merger of TJPC and TYC.

Merger of TJPC and TYC.

These costs are included in the new efficiency measure 2.1.6.1 Integrated Treatment Cost Per Youth Day.

Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Specialized Treatment Strategy during the reporting period are divided by the Average Daily Population in Specialized Programs, and then divided by the number of days in the reporting period.

Purpose: This measure provides the average per-day cost of providing specialized treatment for TYC-committed youth.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 9: Contract Capacity

Description: Contract Capacity

Goal No. 2

Objective No. 1

Strategy No. 9

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Contract Programs

Definition: The average number of youth served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC.

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 TYC Correctional Care System by TYC data entry clerks.

Methodology: Data sources are automated from the TYC Correctional Care System. Total youth days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Purpose: This is a measure of utilization of contracted program resources. It is an indicator of the degree of correspondence between the number of youth 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.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 9

Measure Type: Efficiency

Measure No. 1

Title: Capacity Cost in Contract Programs Per Youth Day

Definition: Contract program cost per youth per day.

~~Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Specialized Treatment Strategy during the reporting period are divided by the Average Daily Population in Specialized Programs, and then divided by the number of days in the reporting period.~~

~~Purpose: This measure provides the average per-day cost of providing specialized treatment for TYC-committed youth.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.~~

Strategy No. 9 Z: Contract Capacity

Description: Contract Capacity Provide additional secure and non-secure residential capacity through contracts with private service providers that promote the youth's positive development and the interests and safety of the public and youth.

Renumber.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Strategy No. 9 Z

Renumber.

Data Limitations: ~~The Texas Youth Commission accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC. The data is dependent upon accurate form completion and entry by agency data entry clerks.~~

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

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 TYC TJJD Correctional Care System by TYC TJJD data entry clerks.

Merger of TJPC and TYC.

Methodology: Data sources are automated from the TYC TJJD Correctional Care System. Total youth days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

Merger of TJPC and TYC.

Strategy No. 9 Z

Renumber.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and contract strategy costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in contract programs is summarized from this automated data system. Expenditures are classified and entered in the TYC 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.

Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for TYC youth. The measure presentation facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 10: Parole Services

Description: Parole Services

Goal No. 2

Objective No. 1

Strategy No. 10

Measure Type: Output

Measure No. 1

Title: Average Daily Population: Parole

Definition: Total youth days in parole programs during the reporting period, including youth 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.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, and hence the number of youth in programs, including parole.

Data Source: TYC 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 TYC Correctional Care System. The average daily population of youth in parole programs is summarized from this automated data system.

Data Limitations: ~~The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and contract strategy costs per youth per day.~~ This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

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 ~~TYC TJJJD~~ Correctional Care System by ~~TYC TJJJD~~ data entry clerks. The average daily population of youth in contract programs is summarized from this automated data system. Expenditures are classified and entered in the ~~TYC TJJJD~~ financial accounting system. Contract Program cost data for the reporting period is retrieved from this automated data system.

Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for ~~TYC TJJJD~~ youth. The measure presentation facilitates period-to-period cost comparison.

Strategy No. 40 8: Parole Services

Description: Parole Services Provide a system of re-entry services to youth on parole who are placed at home and remaining under TJJJD jurisdiction.

Strategy No. 40 8

Data Limitations: ~~The Texas Youth Commission accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC. The data is dependent upon accurate form completion and entry by agency data entry clerks.~~

Data Source: ~~TYC TJJJD~~ 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 ~~TYC TJJJD~~ Correctional Care System. The average daily population of youth in parole programs is summarized from this automated data system.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Renumber.

The sentence describes more fully how the agency intends to achieve its goals and objectives.

Renumber.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Merger of TJPC and TYC.

Methodology: Data sources are automated. Parole includes all youth 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. Youth referred via Interstate Compact from Texas to other states are not included. Youth 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 youth days is computed by counting all days youth were in a parole status, excluding those days when youth were on abscond status. Total parole youth days are divided by the number of days in the reporting period to compute average daily parole population.

Purpose: This is a measure of utilization of TYC parole program resources. It is an indicator of the correspondence between the number of youth in parole and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 10
Measure Type: Output
Measure No. 2

Title: Average Daily Population: Contract Parole
Definition: Average number of youth in parole programs operated by entities other than by TYC-employed parole officers during the reporting period.

Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth in contract parole.
Data Source: Placement of youth onto parole from residential programs is entered into TYC's Correctional Care System by data clerks in the parole office.

Methodology: Data sources are automated. Contract parole includes all youth paroled to a county with which TYC 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. Youth referred via Interstate Compact from Texas to other states are not included. Total contract parole youth days is computed by counting all days youth were on contract parole, excluding those days when youth were on abscond status. Total contract parole youth days are divided by the number of days in the reporting period to compute average daily parole population.

Purpose: This is a measure of utilization of TYC contract parole resources. It is an indication of the correspondence between the number of youth in contract parole and system capacity.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2
Objective No. 1
Strategy No. 10
Measure Type: Output
Measure No. 3

Purpose: This is a measure of utilization of ~~TYC TJJJ~~ parole program resources. It is an indicator of the correspondence between the number of youth in parole and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

~~**Goal No. 2**
Objective No. 1
Strategy No. 10
Measure Type: Output
Measure No. 2~~

~~Title: Average Daily Population: Contract Parole
Definition: Average number of youth in parole programs operated by entities other than by TYC-employed parole officers during the reporting period.~~

~~Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth in contract parole.
Data Source: Placement of youth onto parole from residential programs is entered into TYC's Correctional Care System by data clerks in the parole office.~~

~~Methodology: Data sources are automated. Contract parole includes all youth paroled to a county with which TYC 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. Youth referred via Interstate Compact from Texas to other states are not included. Total contract parole youth days is computed by counting all days youth were on contract parole, excluding those days when youth were on abscond status. Total contract parole youth days are divided by the number of days in the reporting period to compute average daily parole population.~~

~~Purpose: This is a measure of utilization of TYC contract parole resources. It is an indication of the correspondence between the number of youth in contract parole and system capacity.
Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Higher than target.~~

Strategy No. 10 8

Merger of TJPC and TYC.

To reduce the number of measures.

Renumber.

Title: Average Daily Population: Specialized Aftercare Services

Definition: Total youth days in specialized aftercare programs while on parole during the reporting period, less days absent due to absconding, divided by the number of days in the reporting period. Youth referred via Interstate Compact to or from Texas are not included. Specialized aftercare programs are parole programs specifically designated to treat the needs identified in the specialized treatment strategy.

Data Limitations: TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, and hence its populations, including parole and specialized aftercare. The data reflects the average number of youth assigned to a specialized aftercare program each day, regardless of whether the program meets that day.

Data Source: TYC data entry clerks or parole officers enter specialized aftercare assignments and releases, as well as other statuses (abscond, detention or jail) and placement into specialized aftercare into the TYC Correctional Care System.

Methodology: Data sources are automated. Total specialized aftercare youth days are computed by counting all days youth were in specialized aftercare programs while on parole excluding those days when youth were on abscond status, in jail or in detention. Total youth days in specialized aftercare are divided by the number of days in the reporting period to compute average daily specialized aftercare population.

Purpose: This is a measure of utilization of TYC specialized aftercare program resources for youth on parole. It is an indicator of the correspondence between the number of youth in specialized aftercare programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Calculation Type: Non-cumulative.
New Measure: Yes.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 10

Measure Type: Efficiency

Measure No. 1

Title: Parole Cost Per Youth Day

Definition: Parole cost per youth served per day.

Data Limitations: The Texas Youth Commission accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to TYC, consequent efficiencies of scale, and parole costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

Title: Average Daily Population: ~~Specialized~~ Aftercare Services

Definition: Total youth days in ~~specialized~~ aftercare ~~programs services~~ while on parole during the reporting period, less days absent due to absconding, divided by the number of days in the reporting period. Youth referred via Interstate Compact to or from Texas ~~or deported~~ are not included.

~~Specialized-a~~Aftercare programs are parole programs ~~other than mere supervision by the parole officer specifically designated to treat the needs identified in the specialized treatment strategy.~~

Data Limitations: ~~TYC accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TYC, and hence its populations, including parole and specialized aftercare.~~ The data reflects the average number of youth assigned to ~~a~~ specialized aftercare ~~service~~ program each day, regardless of whether the program meets that day.

Data Source: ~~TYC TJJJD~~ data entry clerks or parole officers enter ~~specialized-~~ aftercare ~~service~~ assignments and releases, as well as other statuses (abscond, detention or jail) ~~and placement into specialized aftercare~~ into the ~~TYC TJJJD~~ Correctional Care System.

Methodology: Data sources are automated. Total ~~specialized~~ aftercare ~~service~~ youth days are computed by counting all days youth were in ~~specialized~~ aftercare ~~programs services~~ while on parole excluding those days when youth were on abscond status, in jail or in detention. Total youth days in ~~specialized~~ aftercare ~~services~~ are divided by the number of days in the reporting period to compute average daily ~~specialized~~ aftercare ~~service~~ population.

Purpose: This is a measure of utilization of ~~TJJJD TYC specialized~~ aftercare ~~service program~~ resources for youth on parole. It is an indicator of the correspondence between the number of youth in ~~specialized~~ aftercare ~~programs services~~ and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.

Strategy No. ~~10~~ 8

Data Limitations: The Texas ~~Youth Commission Juvenile Justice Department~~ accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control may affect the timing and number of youth committed to ~~TYC TJJJD~~ consequent efficiencies of scale, and parole costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.

Aftercare provides many more services than in the four designated specialized treatment areas.

Aftercare provides many more services than in the four designated specialized treatment areas.

The sentences requested to be deleted affect the agency rate by narrowing or broadening the types of youth committed, but does not affect the quality of the data.

Aftercare provides many more services than in the four designated specialized treatment areas.

Aftercare provides many more services than in the four designated specialized treatment areas.

Aftercare provides many more services than in the four designated specialized treatment areas.

The new rate may be more than 5% higher than the rate calculated by the current definition.

Renumber.

Merger of TJPC and TYC.

Data Source: Parole program assignments and releases as well as statuses (absconds and placements into local detention or jail) are entered into the TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the TYC 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.

Purpose: This measure provides the average per-day cost of providing parole for TYC youth. The measure facilitates period-to-period cost comparison.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 10

Measure Type: Explanatory

Measure No. 1

Title: Parole Revocation Intakes to Residential Programs

Definition: The annual number of intakes into residential programs as a result of a parole revocation.

Data Limitations: There is a time lag between revocation hearings, data entry and year end therefore only partial data is available at the end of the state fiscal year. Parole revocation is used as an intervention to manage behavior and may therefore have a positive impact on recidivism by preventing more serious offenses in the community.

Data Source: Facility movement of youth into residential programs from parole is entered into TYC's Correctional Care System by data clerks in the field. Revocation information is entered into TYC's Correctional Care System by Legal Department staff.

Methodology: The number of intakes receiving an assignment to a residential program who prior to the assignment were either not assigned to a TYC program or were assigned to parole, and who were placed in a residential program because of a parole revocation.

Purpose: This measure shows the number of youths revoked from parole who are returning to TYC residential programs. This measure is one indicator of the movement of youth within the juvenile justice system.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

Goal No. 2

Objective No. 1

Strategy No. 10

Measure Type: Explanatory

Measure No. 2

Title: Youth Released from Residential Programs to Parole

Definition: The number of youth released from TYC residential programs to parole.

Data Source: Parole program assignments and releases as well as statuses (absconds and placements into local detention or jail) are entered into the ~~TYC TJJJ~~ Correctional Care System by ~~TYC TJJJ~~ data entry clerks. The average daily population of youth in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the ~~TYC TJJJ~~ financial accounting system. Cost data for the reporting period is retrieved from this system.

Purpose: This measure provides the average per-day cost of providing parole for ~~TYC TJJJ~~ youth. The measure facilitates period-to-period cost comparison.

~~Goal No. 2~~

~~Objective No. 1~~

~~Strategy No. 10~~

~~Measure Type: Explanatory~~

~~Measure No. 1~~

~~Title: Parole Revocation Intakes to Residential Programs~~

~~Definition: The annual number of intakes into residential programs as a result of a parole revocation.~~

~~Data Limitations: There is a time lag between revocation hearings, data entry and year end therefore only partial data is available at the end of the state fiscal year. Parole revocation is used as an intervention to manage behavior and may therefore have a positive impact on recidivism by preventing more serious offenses in the community.~~

~~Data Source: Facility movement of youth into residential programs from parole is entered into TYC's Correctional Care System by data clerks in the field. Revocation information is entered into TYC's Correctional Care System by Legal Department staff.~~

~~Methodology: The number of intakes receiving an assignment to a residential program who prior to the assignment were either not assigned to a TYC program or were assigned to parole, and who were placed in a residential program because of a parole revocation.~~

~~Purpose: This measure shows the number of youths revoked from parole who are returning to TYC residential programs. This measure is one indicator of the movement of youth within the juvenile justice system.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Lower than target.~~

~~Goal No. 2~~

~~Objective No. 1~~

~~Strategy No. 10~~

~~Measure Type: Explanatory~~

~~Measure No. 2~~

~~Title: Youth Released from Residential Programs to Parole~~

~~Definition: The number of youth released from TYC residential programs to parole.~~

Merger of TJPC and TYC.

Merger of TJPC and TYC.

To reduce the number of measures. This information is transmitted monthly to the LBB Criminal Justice Data Analysis Team.

To reduce the number of measures.

Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth released to parole. TYC releases are determined according to release criteria.
Data Source: Placement of youth onto parole from residential programs is entered into TYC's Correctional Care System by data clerks in the field.

Methodology: Data sources are automated. Parole releases include all youth placed onto parole from a residential program, and living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living. Youth referred to another state through Interstate Compact either to or from Texas are not included.

Purpose: This measure shows the number of youths leaving residential placement and entering into the parole system. This measure is one indicator of the movement of youth within the juvenile justice system.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

Goal No. 2

Objective No. 1

Strategy No. 10

Measure Type: Output

Measure No. 3

Title: Parole Discharges

Definition: The number of youth discharged from the agency from parole services.

Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth discharged from parole. TYC releases are determined by discharge criteria.

Data Source: Discharges of youth from parole is entered into TYC's Correctional Care System by parole or quality assurance staff.

Methodology: Data sources are automated. Parole discharges include all youth assigned to parole who are discharged from the agency for whatever reason, and are not recommitted to the agency the same day. Youth referred to another state through Interstate Compact either to or from Texas are not included.

Purpose: This measure shows the number of youths discharged from TYC parole for any reason other than return to TYC. This measure is one indicator of the movement of youth within the juvenile system.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 2: Conduct Oversight of Institutional Services

Description: Conduct Oversight of Institutional Services

Goal No. 2

Objective No. 2

Strategy No. 1: Office of the Inspector General

Description: Office of the Inspector General

~~Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth released to parole. TYC releases are determined according to release criteria.
Data Source: Placement of youth onto parole from residential programs is entered into TYC's Correctional Care System by data clerks in the field.~~

~~Methodology: Data sources are automated. Parole releases include all youth placed onto parole from a residential program, and living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living. Youth referred to another state through Interstate Compact either to or from Texas are not included.~~

~~Purpose: This measure shows the number of youths leaving residential placement and entering into the parole system. This measure is one indicator of the movement of youth within the juvenile justice system.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.~~

~~Goal No. 2~~

~~Objective No. 4~~

~~Strategy No. 10~~

~~Measure Type: Output~~

~~Measure No. 3~~

~~Title: Parole Discharges~~

~~Definition: The number of youth discharged from the agency from parole services.~~

~~Data Limitations: TYC accepts all youth legally committed by Texas courts, which ultimately affects the number of youth discharged from parole. TYC releases are determined by discharge criteria.~~

~~Data Source: Discharges of youth from parole is entered into TYC's Correctional Care System by parole or quality assurance staff.~~

~~Methodology: Data sources are automated. Parole discharges include all youth assigned to parole who are discharged from the agency for whatever reason, and are not recommitted to the agency the same day. Youth referred to another state through Interstate Compact either to or from Texas are not included.~~

~~Purpose: This measure shows the number of youths discharged from TYC parole for any reason other than return to TYC. This measure is one indicator of the movement of youth within the juvenile system.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Objective No. 2: Conduct Oversight of Institutional State-Operated Programs and Services

Description: Conduct Oversight of Institutional Services Conduct fair and impartial investigations of criminal allegations that will lead to 900 completed cases each year through fiscal year 2017.

Description: Office of the Inspector General Conduct criminal investigations related to allegations of crime committed by TJJJ employees and crimes at TJJJ-operated and contracted facilities. Locate and apprehend TJJJ youth who have escaped or absconded from TJJJ-operated or contracted facilities, or who have violated a condition of TJJJ parole.

To reduce the number of measures.

Goal 2 is much larger than just Institutional Services.

The sentences describe more fully what the agency intends to accomplish.

The sentences describe more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 2

Strategy No. 1

Measure Type: Output

Measure No. 1

Title: Number of Completed Criminal Investigative Cases

Definition: The number of completed investigations of criminal allegations involving TYC employees or at TYC-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.

Data Limitations: Prosecution dispositions, arrests and adjudications may occur in fiscal years subsequent to the completion of the investigation. Investigations may have multiple suspects with varied outcomes.

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 number of completed investigations are measured and calculated.

Purpose: Allegations that meet the elements of a crime will be thoroughly investigated. Upon case completion and determination of the criminal offense, the case will be referred to Prosecution for review.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Definition: The number of completed investigations of criminal allegations involving ~~TYC TJJJ~~ employees or at ~~TYC TJJJ~~-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.

Merger of TJPC and TYC.

Goal No. 2

Objective No. 2

Strategy No. 1

Measure Type: Output

Measure No. 2

Title: Number of Completed Administrative Investigative Cases

Definition: The number of completed investigations of administrative allegations involving TYC employees or at TYC-operated or contracted facilities. A completed investigation is defined as a case which has been presented to the TYC Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.

Data Limitations: Decision Authority findings and TYC disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.

Data Source: Decision Authority findings 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 investigations completed during the reporting period. The number of completed investigations are measured and calculated.

Purpose: Allegations of abuse, neglect, exploitation, and TYC policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the TYC Decision Authority for review.

Calculation Type: Cumulative.

New Measure: Yes.

~~Goal No. 2~~

~~Objective No. 2~~

~~Strategy No. 1~~

~~Measure Type: Output~~

~~Measure No. 2~~

~~Title: Number of Completed Administrative Investigative Cases~~

~~Definition: The number of completed investigations of administrative allegations involving TYC employees or at TYC-operated or contracted facilities. A completed investigation is defined as a case which has been presented to the TYC Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.~~

~~Data Limitations: Decision Authority findings and TYC disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.~~

~~Data Source: Decision Authority findings 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 investigations completed during the reporting period. The number of completed investigations are measured and calculated.~~

~~Purpose: Allegations of abuse, neglect, exploitation, and TYC policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the TYC Decision Authority for review.~~

~~Calculation Type: Cumulative.~~

~~New Measure: Yes.~~

Move to new Goal D for strategies supporting both community and state programs and services.

The new rate may be more than 5% higher than the rate calculated by the current definition.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 2

Strategy No. 1

Measure Type: Output

Measure No. 3

Title: Number of Apprehended JJD Youth

Definition: An Apprehended TYC Youth is defined as a TYC Youth that has been taken into custody following the issuance of a TYC Directive to Apprehend for escape or abscond from a TYC-operated or contracted facility, or a violation of TYC parole.

Data Limitations: An apprehension may occur in fiscal years subsequent to the issuance of the Directive to Apprehend.

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.

Purpose: Information related to TYC Youth who have escaped, absconded, or violated a condition of parole will be entered into the Texas Crime Information Center (TCIC) and the National Crime Information Center (NCIC) databases through the OIG Incident Reporting Center, and a thorough investigation associated with the escape, abscond, or parole violation will occur.

Calculation Type: Cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 2

Strategy No. 1

Measure Type: Explanatory

Measure No. 1

Title: Number of Allegations Reported to the Office of Inspector General

Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations reported through the Incident Reporting Center.

Data Limitations: False and/or duplicate reports can provide a false indication of actual conditions or situations.

Data Source: The Hotline is operated through the Incident Reporting Center (IRC) as a means for youth, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations arising out of TYC and/or TYC interest. Source of hotline 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.

Purpose: To ensure that allegations of abuse, criminal activity, serious incidents, and emergency operations are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Not applicable.

~~Desired Performance: Higher than target.~~

Measure No. 3 2

Renumber due to deleted measure.

Definition: An Apprehended ~~TYC TJJJ~~ Youth is defined as a ~~TYC TJJJ~~ Youth that has been taken into custody ~~by OIG staff~~ following the issuance of a ~~TYC TJJJ~~ Directive to Apprehend for escape or abscond from a ~~TYC TJJJ~~ operated or contracted facility, or a violation of ~~TYC TJJJ~~ parole. Merger of TJPC and TYC.

Purpose: Information related to ~~TYC TJJJ~~ Youth who have escaped, absconded, or violated a condition of parole will be entered into the Texas Crime Information Center (TCIC) and the National Crime Information Center (NCIC) databases through the OIG Incident Reporting Center, and a thorough investigation associated with the escape, abscond, or parole violation will occur. Merger of TJPC and TYC.

Data Source: The Hotline is operated through the Incident Reporting Center (IRC) as a means for youth, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations arising out of ~~TYC TJJJ~~ and/or ~~TYC TJJJ~~ interest. Source of hotline 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. Merger of TJPC and TYC.

Goal No. 2
Objective No. 2
Strategy No. 1
Measure Type: Explanatory
Measure No. 2

Title: Allegations Per 100 Average Daily Population
Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations reported through the Incident Reporting Center per 100 Average Daily Population in residential programs.

Data Limitations: False and/or duplicate reports can provide a false indication of actual conditions or situations.

Data Source: The hotline is operated through the Incident Reporting Center (IRC) as a means for youth, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations arising out of TYC and/or TYC interest. Source of hotline 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. 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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in the residential programs is summarized from this automated data system.

Methodology: Data source is automated in the IRC database to provide the number of allegations documented during the reporting period. Allegations per 100 ADP is calculated by dividing the number of reports by the average daily population in residential programs, and then multiplying this by 100.

Purpose: To ensure that allegations of abuse, criminal activity, serious incidents, and emergency operations are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.

Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Not applicable.

Goal No. 2
Objective No. 2
Strategy No. 2: Health Care Oversight
Description: Health Care Oversight

Goal No. 2
Objective No. 2
Strategy No. 3: Interstate Agreement
Description: Interstate Agreement

Goal No. 2
Objective No. 2
Strategy No. 3
Measure Type: Output
Measure No. 1
Title: Youth Served Through Interstate Compact

~~**Goal No. 2**
Objective No. 2
Strategy No. 1
Measure Type: Explanatory
Measure No. 2
Title: Allegations Per 100 Average Daily Population
Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations reported through the Incident Reporting Center per 100 Average Daily Population in residential programs.~~

~~Data Limitations: False and/or duplicate reports can provide a false indication of actual conditions or situations.
Data Source: The hotline is operated through the Incident Reporting Center (IRC) as a means for youth, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations arising out of TYC and/or TYC interest. Source of hotline 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. 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 TYC Correctional Care System by TYC data entry clerks. The average daily population of youth in the residential programs is summarized from this automated data system.~~

~~Methodology: Data source is automated in the IRC database to provide the number of allegations documented during the reporting period. Allegations per 100 ADP is calculated by dividing the number of reports by the average daily population in residential programs, and then multiplying this by 100.~~

~~Purpose: To ensure that allegations of abuse, criminal activity, serious incidents, and emergency operations are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Not applicable.~~

Description: Health Care Oversight Provide administrative oversight of health and mental health services.

~~**Goal No. 2**
Objective No. 2
Strategy No. 3: Interstate Agreement
Description: Interstate Agreement~~

~~**Goal No. 2**
Objective No. 2
Strategy No. 3
Measure Type: Output
Measure No. 1
Title: Youth Served Through Interstate Compact~~

To reduce the number of measures.

Not large enough for separate strategy.

Move to new Goal D for strategies supporting both community and state programs and services.

Definition: The number of youth 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 TYC parole officers, surveillance of youth in transit, and Texas juvenile probationers and TYC parolees being supervised out-of-state.

Data Limitations: The number does not differentiate between youth receiving extensive vs. youth receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision youth carried over from the previous year.

Data Source: The M204 ICJ database has limited fields for data collection and is used for supervision cases only. ICJ youth who are returned and/or provided airport supervision services are maintained on another database.

Methodology: Number of youth served on interstate is counted by adding together youth from the two data sources for the reporting period.

Purpose: This measure counts youth served through the Interstate Compact agreement. It is an indicator of TYC Interstate Compact workload.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Goal No. 2

Objective No. 3: Maintain State Facilities

Full Name: Maintain State Facilities

Description: Maintain State Facilities

~~Definition: The number of youth 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 TYC parole officers, surveillance of youth in transit, and Texas juvenile probationers and TYC parolees being supervised out-of-state.~~

~~Data Limitations: The number does not differentiate between youth receiving extensive vs. youth receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision youth carried over from the previous year.~~

~~Data Source: The M204 ICJ database has limited fields for data collection and is used for supervision cases only. ICJ youth who are returned and/or provided airport supervision services are maintained on another database.~~

~~Methodology: Number of youth served on interstate is counted by adding together youth from the two data sources for the reporting period.~~

~~Purpose: This measure counts youth served through the Interstate Compact agreement. It is an indicator of TYC Interstate Compact workload.~~

~~Calculation Type: Cumulative.~~

~~New Measure: No.~~

~~Desired Performance: Higher than target.~~

Description: Maintain State Facilities Maintain state facilities at 100% compliance with current life safety, health, and fire codes and standards at all times.

The sentences describe more fully what the agency intends to accomplish.

Goal No. 2

Objective No. 3

Strategy No. 1: Construct and Renovate Facilities

Description: Construct and Renovate Facilities

Description: Construct and Renovate Facilities Provide ongoing maintenance and repair of facilities to ensure a safe and secure environment for youth and staff, and to prevent the deterioration of buildings and infrastructure. The sentence describes more fully how the agency intends to achieve its goals and objectives.

Goal No. 2

Objective No. 3

Strategy No. 1

Measure Type: Efficiency

Measure No. 1

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

Definition: Change orders and add-ons as a percentage of budgeted construction costs.

Data Limitations: Some change-orders or add-ons may improve the operational efficiency and safety of facilities and be justified in terms of long-term operating costs.

Data Source: Construction-related expenditures are classified and entered in the TYC 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.

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 Merger of TJPC and TYC. the TYC TJJD financial accounting system.

Calculation Type: Non-cumulative.
New Measure: No.
Desired Performance: Lower than target.

1This information must be submitted to the Governor Office of Budget, Planning and Policy and the Legislative Budget Board no later than April 20, 2012.

2.Measure definition must include all eight prescribed categories of information (i.e., short definition; purpose/importance; source/collection of data; method of calculation; data limitations; calculation type; new measure; desired performance).

APPENDIX C: FORMAT FOR REQUESTING CHANGE(S) TO AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES, AND MEASURE DEFINITIONS)¹ FOR THE 2014–15 BIENNIUM

Agency Name: Texas Juvenile Justice Department

ELEMENTS	REQUESTED CHANGE(S)	JUSTIFICATION FOR REQUESTED CHANGE(S)
Identify current goal, strategy, measure, or measure definition. ²	Indicate requested change using strike-through to delete text and underscore to add text.	Indicate reason for proposed change.
<p>Goal No. 3: Office of the Independent Ombudsman Description: Office of the Independent Ombudsman</p>	<p>Description: Office of the Independent Ombudsman <u>To provide assistance to TJJJ youth and ensure that systems of services are appropriate and equally accessible.</u></p>	The sentences describe more fully the agency priorities.
<p>Goal No. 3 Objective No. 1: Office of the Independent Ombudsman</p>	<p>Description: Office of the Independent Ombudsman <u>Meet with youth, families, employees, and advocacy groups such that youth contacts are increased by 15% by fiscal year 2017.</u></p>	The sentences describe more fully what the agency intends to accomplish.
<p>Goal No. 3 Objective No. 1 Strategy No. 1: Office of the Independent Ombudsman</p>	<p>Description: Office of the Independent Ombudsman <u>Investigate, evaluate, and secure the rights of youth admitted to TJJJ, including youth on parole. Review and track incident reports from county detention facilities and to report to the appropriate entity any trends or problems.</u></p>	The sentence describes more fully how the agency intends to achieve its goals and objectives.
<p>Goal No. 3 Objective No. 1 Strategy No. 1 Measure Type: Output Measure No. 1 Title: Number of Youth Dir Served through the Office of Independent Ombudsman Definition: The number of youth directly served is the total number of youth 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 youth services, and individual case referrals.</p>	<p>Title: Number of Youth Directly Served through the Office of Independent Ombudsman</p>	Spell out entire word

Data Limitations: Some data is not automated and a database is being developed. The measure is dependent upon the scope of future evaluations of specific youth services undertaken by the department and the number of youth impacted by those projects.

Data Source: Information about all youth interviewed as part of facility site visits, youth services evaluations, and individual cases referred to the office is maintained by the OIO.

Methodology: The number of youth directly served is the total number of youth interviewed by the OIO during the reporting period. This does not include orientation sessions and mailings to families that inform youth and their families of the services offered by the OIO.

Purpose: This measure ensures that the basic rights of TYC youth are protected and that the agency is acting in a manner that is consistent with the best interests of the youth. Youth 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 youth 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 youth under the jurisdiction of TYC.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

1This information must be submitted to the Governor Office of Budget, Planning and Policy and the Legislative Budget Board no later than April 20, 2012.

2.Measure definition must include all eight prescribed categories of information (i.e., short definition; purpose/importance; source/collection of data; method of calculation; data limitations; calculation type; new measure; desired performance).

Purpose: This measure ensures that the basic rights of ~~TYC~~ TJJD youth are protected and that the agency is acting in a manner that is consistent with the best interests of the youth. Youth 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 youth 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 youth under the jurisdiction of ~~TYC~~ TJJD. Merger of TJPC and TYC.

APPENDIX C: FORMAT FOR REQUESTING CHANGE(S) TO AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES, AND MEASURE DEFINITIONS)¹ FOR THE 2014–15 BIENNIUM

Agency Name: Texas Juvenile Justice Department

ELEMENTS

Identify current goal, strategy, measure, or measure definition.²

REQUESTED CHANGE(S)

Indicate requested change using strike-through to delete text and underscore to add text.

JUSTIFICATION FOR REQUESTED CHANGE(S)

Indicate reason for proposed change.

Goal No. 4: Juvenile Justice System

Description: To provide necessary services for both Community Juvenile Justice and State Services and Facilities functions.

Goal No. 4

Objective No. 1: Juvenile Justice System

Description: To monitor 100% of local and TJJD secure and non-secure juvenile facilities by fiscal year 2017.

Goal No. 4

Objective No. 1

Strategy No. 1: Training, Certification, Monitoring, Interstate Compact

Description: Provide training, certification, monitoring and interstate compact services and investigate administrative allegations at community juvenile justice and state services and facilities.

Goal No. 4

Objective No. 1

Strategy No. 1

Measure Type: Output

Measure No. 1

Title: Number of Local Facility Inspections Conducted

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 nonsecure correctional facilities.

Data Limitations: Number dependent upon number of facilities that are operational and the number of scheduled and non-scheduled visits conducted.

New Goal D for strategies supporting both community and state programs and services.

The monitoring of local facilities is a statutorily required function of the agency.

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 certified and 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 nonsecure correctional facilities are not included.

Purpose: This measure determines compliance with statutory requirements and agencies' ability to attain compliance with available staff resources.

Calculation Type: Cumulative.

New Measure: Yes

Desired Performance: Higher than target.

Goal No. 4

Objective No. 1

Strategy No. 1

Measure Type: Output

Measure No. 2

Title: Number of Annual Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process

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 TJJJ-operated and contracted secure and non secure correctional facilities.

Data Limitations: Number potentially impacted by unanticipated competing agency priorities, non-scheduled monitoring reviews and the availability of required resources.

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.

Purpose: This measure determines compliance with the statutory requirements of the State Office of Risk Management (SORM), TJJJ General Administrative Policy (GAP) regarding agency support and controls, the standards set forth by the American Corrections Association (ACA) accreditation process and the agency's ability to attain compliance with existing resources.

Calculation Type: Cumulative.

New Measure: Yes

Desired Performance: Higher than target.

Goal No. 4

Objective No. 1

The agency is required to comply with the requirements of the State Office of Risk Management (SORM), TJJJ General Administrative Policy (GAP) and the standards set forth by the American Corrections Association accreditation process.

Strategy No. 2

Measure Type: Output

Measure No. 3

Title: Total Number of Officers Certified

Definition: The total number of juvenile probation professionals certified or whose certification is renewed by TJJJ during the reporting period.

The agency maintains administrative standards dealing with the requirements of probation and supervision officer certification.

Data Limitations: None.

Data Source: Data relating to officer certification and certification renewal is maintained in the TJJJ ICIS database.

Methodology: Computed by totaling the number of certification and renewal of certification applications approved 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.

Calculation Type: Cumulative.

New Measure: Yes

Desired Performance: Higher than target.

Goal No. 2

Objective No. 2

Strategy No. 1

Measure Type: Output

Measure No. 2

Title: Number of Completed Administrative Investigative Cases

Definition: The number of completed investigations of administrative allegations involving TYC employees or at TYC-operated or contracted facilities. A completed investigation is defined as a case which has been presented to the TYC Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.

Data Limitations: Decision Authority findings and TYC disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.

Data Source: Decision Authority findings 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 investigations completed during the reporting period. The number of completed investigations are measured and calculated.

Purpose: Allegations of abuse, neglect, exploitation, and TYC policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the TYC Decision Authority for review.

Calculation Type: Cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

Goal No. 2

Goal No. 2 4

Objective No.-2-1

Measure No. 2 4

Definition: The number of completed investigations of administrative allegations involving ~~TYC TJJJ~~ employees, ~~or at TYC TJJJ-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 ~~TYC TJJJ~~ Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.

Data Limitations: Decision Authority findings and ~~TYC TJJJ~~ disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.

Data Source: Decision Authority findings are entered into the ~~Office of Inspector-General (OIG) Administrative Investigations~~ database for analysis, statistical reporting, tracking, and performance measures management.

Methodology: Data source is automated within the ~~OIG 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.

Purpose: Allegations of abuse, neglect, exploitation, and ~~TYC TJJJ~~ policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the ~~TYC TJJJ~~ Decision Authority for review.

Move to new Goal D for strategies supporting both community and state programs and services.

The Administrative Investigations Department investigates abuse, neglect, and exploitation allegations at county-operated programs as well as JJJ-operated or contracted facilities.

Merger of TJPC and TYC.

The Administrative Investigations Department does not report to the Office of the Inspector General.

The Administrative Investigations Department does not report to the Office of the Inspector General.

Merger of TJPC and TYC.

The new rate may be more than 5% higher than the rate calculated by the current definition.

Move to new Goal D for strategies supporting both community and state programs and services.

Objective No. 2

Strategy No. 3

Measure Type: Output

Measure No. 1

Title: Youth Served Through Interstate Compact

Definition: The number of youth 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 TYC parole officers, surveillance of youth in transit, and Texas juvenile probationers and TYC parolees being supervised out-of-state.

Data Limitations: The number does not differentiate between youth receiving extensive vs. youth receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision youth carried over from the previous year.

Data Source: The M204 ICJ database has limited fields for data collection and is used for supervision cases only. ICJ youth who are returned and/or provided airport supervision services are maintained on another database.

Methodology: Number of youth served on interstate is counted by adding together youth from the two data sources for the reporting period.

Purpose: This measure counts youth served through the Interstate Compact agreement. It is an indicator of TYC Interstate Compact workload.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Objective No. ~~2~~ 1

Strategy No. ~~3~~ 1

Measure No. 4 5

Definition: The number of youth 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 ~~TYC TJJJ~~ parole officers, surveillance of youth in transit, and Texas juvenile probationers and ~~TYC TJJJ~~ parolees being supervised out-of-state.

Purpose: This measure counts youth served through the Interstate Compact agreement. It is an indicator of ~~TYC TJJJ~~ Interstate Compact workload.

Merger of TJPC and TYC.

Merger of TJPC and TYC.

APPENDIX C: FORMAT FOR REQUESTING CHANGE(S) TO
AGENCY BUDGET STRUCTURES

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE
ELEMENTS
(GOALS, STRATEGIES, MEASURES, AND MEASURE
DEFINITIONS)¹
FOR THE 2014–15 BIENNIUM

Agency Name: Texas Juvenile Justice Department

ELEMENTS	REQUESTED CHANGE(S)	JUSTIFICATION FOR REQUESTED CHANGE(S)
Identify current goal, strategy, measure, or measure definition. ²	Indicate requested change using strike- through to delete text and underscore to add text.	Indicate reason for proposed change.
Goal No. 4: Indirect Administration Description: Indirect Administration	Goal No. 4 <u>5</u>: Indirect Administration	Renumber.
Goal No. 4 Objective No. 1: Provide Administrative Management Description: Provide Administrative Management	Goal No. 4 <u>5</u>	Renumber.
Goal No. 4 Objective No. 1 Strategy No. 1: Central Administration Description: Central Administration	Goal No. 4 <u>5</u>	Renumber.
Goal No. 4 Objective No. 1 Strategy No. 2: Information Resources Description: Information Resources	Goal No. 4 <u>5</u>	Renumber.

¹This information must be submitted to the Governor
Office of Budget, Planning and Policy and the Legislative
Budget Board no later than April 20, 2012.

²Measure definition must include all eight prescribed
categories of information (i.e., short definition;
purpose/importance; source/collection of data; method of
calculation; data limitations; calculation type; new
measure; desired performance).