

# TJJD STRATEGIC PLAN 2019-2023



TEXAS  
JUVENILE★JUSTICE  
DEPARTMENT

# AGENCY STRATEGIC PLAN

*Fiscal Years 2019 to 2023*

BY



TEXAS  
JUVENILE  JUSTICE  
DEPARTMENT

<b>Board Member</b>	<b>Dates of Term</b>	<b>Hometown</b>
The Honorable Wes Ritchey, Chair	January 6, 2017 - February 1, 2021	Dalhart
Edeska Barnes, Jr.	January 6, 2017 - February 1, 2021	Jasper
The Honorable Carol Bush	November 7, 2011 - February 1, 2019	Waxahachie
James Castro	March 6, 2017 - February 1, 2023	Bergheim
Scott W. Fisher	November 7, 2011 - February 1, 2019	Bedford
Pama Hencerling	January 6, 2017 - February 1, 2023	Victoria
The Honorable Lisa Jarrett	January 6, 2017 - February 1, 2021	San Antonio
David "Scott" Matthew	February 28, 2013 - February 1, 2019	Georgetown
Mary Lou Mendoza	November 7, 2011 - February 1, 2019	San Antonio
The Honorable Stephanie Moreno	March 6, 2017 - February 1, 2023	Beeville
Candice "Candy" Noble	January 6, 2017 - February 1, 2021	Lucas
Allison Palmer	March 6, 2017 - February 1, 2023	San Angelo
James "Jimmy" Smith	March 6, 2017 - February 1, 2023	Midland

**June 8, 2018**

SIGNED:

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Camille Cain, Executive Director

APPROVED:

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The Honorable Wes Ritchey, Chair

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## Mission

Transforming young lives and creating safer communities.

## Core Values

### **JUSTICE**

We do the right thing, in all things, with all people.

### **SAFETY**

We commit to a culture that protects youth, employees, and the public.

### **INTEGRITY**

We build trust through transparency and ethical behavior.

### **PARTNERSHIP**

We achieve best results through collaboration with counties, stakeholders, youth, and their families.

### **INNOVATION**

We proactively create opportunities to improve the juvenile justice system.

## Vision

An effective and integrated juvenile justice system that:

1. Advances public safety through rehabilitation.
2. Equitably affords youth access to services and trauma-informed care, matching their needs to enhance opportunities for a satisfying and productive life.
3. Employs a stable and engaged workforce fully empowered to be agents of change and reinforce treatment goals for youth.
4. Operates safe and therapeutic environments with positive peer cultures emphasizing mutual accountability.
5. Is a model system with innovative, data-driven, and successful programming.
6. Embraces a one-system approach that includes the significant voice of county probation offices and allows for local control.

# Agency Goals and Action Plan

## **GOAL # 1 – Improve Current Operations at Secure Facilities**

Improving the agency's current operations at the state secure facilities is a top priority moving forward. Before achieving other operational goals, the foundation of services and programming provided at the state secure facilities must be continually improved and reinforced through identified leading practices. Improving current operations includes increasing safety and preparing the facilities for future developments.

The agency has already begun improving the supervision ratios. This includes population reduction measures, managing placements more effectively, and increasing the availability of Juvenile Correctional Officers (JCOs). Current and ongoing population reduction has lowered the number of youth from 1,026 in December 2017 to a historic low of 868 in May 2018. Ongoing efforts include more active case reviews, reviewing minimum lengths of stay, and exploring alternate methods for delivering treatment programs. This will allow the agency to better ensure youth do not stay in the state secure facilities longer than necessary.

Simultaneously, the agency is focused on improving safety and security at the state secure facilities. Removing JCOs from the duties of gate and perimeter security will allow the agency to keep JCOs in supervisory roles. Gate and perimeter security will move to the Office of the Inspector General where the TCOLE-certified law enforcement officers will be in charge of controlling the most critical line of security. The agency is mandating that all JCOs be equipped with body-worn cameras, and the agency has secured grant funding for the cameras through the end of this biennium. This will achieve valuable impacts in quickly reviewing complaints, avoiding unnecessary noncontact assignments, aiding Inspector General investigations, and improving youth behavior.

The agency will also take steps to adjust training to support current and future goals. This involves investing in leadership training for supervisory and tenured JCOs. Those leaders will in turn provide support for new employees during the first and most difficult few months on the job. The agency will also review current programs to find training opportunities for our longer-term JCOs. Competency-based training programs, delivered in maximized learning environments, with expanded on-the-job training and mentoring opportunities will ensure employees are prepared to meet the challenges of their positions.

Some action items are dependent on staff and funding availability. TJJD seeks to maximize progress toward this strategic goal within existing resources and integrate staff and funding needs into its appropriations requests where appropriate.

**ACTION ITEMS**

1. Update the current daily schedule for youth in the agency's secure facilities in flexible and integrated ways, maintaining necessary time for education and programming while providing youth time to meet basic needs such as rest and hydration. 10/31/2018
2. Increase contract care capacity for youth with special needs or for those with moderate risks or who have progressed well in secure facilities. 12/31/2019
3. Re-examine the agency's current system for assigning Minimum Length of Stay (MLOS) for indeterminate sentenced youth to ensure that we actively monitor youth's progress and remove obstacles to completing release requirements within the assigned MLOS. 12/31/2018
4. Develop and implement practices and policies to increase the JCO availability and retention.
  - a. Enhance pre-employment and background screening for JCOs to ensure job candidates are the right fit and are capable of handling the job stressors and difficulties. 7/31/2018
  - b. Provide body-worn cameras to all JCO staff for recording interactions with youth. 9/30/2018
  - c. Move the duty of gate and perimeter security to the Office of Inspector General. 10/31/2018
5. Restructure current leadership and JCO training.
  - a. Shift on-the-job training operations to the Juvenile Justice Training Academy. This will provide continual training in conjunction with the principles developed by the Training Academy so best practices and policies are reinforced the same way as they are originally taught. 8/31/2018
  - b. Develop and provide continual leadership training for facility leadership and tenured JCOs. 12/31/2018
  - c. Establish a coaching and mentoring program for direct-care staff that begins in pre-service training and continues through the first year of employment. 12/31/2018
  - d. Provide adequate training environments at each facility free from distraction and conducive to effective, real-time, learning. 8/31/2020
6. Continue the development of opportunities for youth to participate in innovative programs that increase youth's ability to reintegrate, learn job skills, build healthy relationships and boundaries, and develop other life skills. 12/31/2019
7. Expand the programming available for all youth to pursue various educational and vocational opportunities comparable to opportunities for non-incarcerated youth.
  - a. Further evaluate the facility and school schedules to meet the needs of the youth and provide the best opportunity for youth programming to have the desired effects. 12/31/2018
  - b. Expand career and technical courses aligned to youth's career interests and aptitudes. 7/31/2019

**SUPPORT OF STATEWIDE OBJECTIVES****1. Accountable to tax and fee payers of Texas.**

Taking a proactive look at current programs will help the agency achieve peak performance levels. Looking at areas for improvement and identifying plans to fix inefficiencies will save money for the agency, the juvenile justice system as a whole, and ultimately save funds provided by the taxpayers of Texas.

**2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

Ensuring current treatment programs are matched to a youth's needs eliminates redundancies and improves consistencies, data sharing, and case planning. Implementing programs connected to JCO retention will ensure funds are spent on direct programming instead of overtime costs associated with filling gaps caused by JCO unavailability.

**3. Effective in successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.**

Reviewing and improving current programs is directly linked to the agency's core functions. This will provide an opportunity to fix the gaps while replicating the successful programs. Continually stabilizing the current system will provide the foundation for future goals.

**4. Attentive to providing excellent customer service.**

Improving current operations will increase customer service because the agency will develop and offer programs that are the best for the holistic development of the committed youth.

**5. Transparent such that agency actions can be understood by any Texan.**

Improving current operations will increase transparency because the agency will offer uniformity in programs and opportunities that are easy to understand and directly tied to desired outcomes.

## **GOAL # 2 – Develop and Implement a Fully Trauma-Informed System**

To achieve best outcomes for the agency’s youth there must be a deeper look at the factors contributing to the delinquent behavior. Upon examining internal agency data, it has become apparent a large number of the youth committed to the agency have experienced moderate to severe complex trauma. This early childhood trauma must be identified and addressed to better provide the youth opportunities to succeed in the agency’s programs and eventually reintegrate into their communities.

The agency will continue to develop and implement a validated risk and needs assessment for use throughout the entire juvenile justice system. By incorporating multiple evidence-based assessments, the agency will better understand the individual needs of the committed youth. This will require a cultural shift toward trauma-informed care, both in how the agency works with the youth and how the agency recruits, trains, and develops direct-care staff.

The agency is committed to implementing programming based on trauma-informed intervention approaches that rely on adolescent development research and proven best practices.

The agency will work toward programs to provide proper care to youth, the results of which lower the use of restraints, the deployment of OC spray, and referrals to security. These program will improve positive outcomes where both the youth and the staff are engaged in the process and results. This involves restructuring dorm models and staff philosophy to incorporate Trust-Based Relational Intervention (TBRI) principles.

### **ACTION ITEMS**

1. Build on the redevelopment of JCO training curriculum to incorporate trauma-informed care and TBRI principles.
  - a. Implement TBRI into the training curriculum. 12/31/2018
  - b. Work on bringing on staff trained in TBRI, or alternatively providing practitioner training to existing staff to act as leads for the TBRI based programs. 12/31/2018
  - c. Provide TBRI training for all direct-care staff. 12/31/2020
  
2. Develop and open two new dorm pilot programs fully centered on TBRI and trauma-informed practices. These dorms will have lower youth-to-staff ratios and will incorporate new practices to address and work on individual youth behavior.
  - a. Identify the direct-care and dorm staff for pilot dorms from existing workforce and outside recruiting tailored to the new culture and philosophy of the pilot dorms. 10/31/2018
  - b. Provide TBRI training and resources as youth are transitioned on the dorms full time. 12/31/2018
  - c. Finish the layout and design of both pilot dorms at the Ron Jackson State Juvenile Correctional Complex and the McLennan County State Juvenile Correctional Facility. 12/31/2018



3. Learn from pilot programs and expand the approach system-wide, gradually incorporating the practices proven to work during the pilot stage into all dorms at each of the five facilities.
  - a. Complete the implementation of the pilot programs at the Ron Jackson State Juvenile Correctional Complex and the McLennan County State Juvenile Correctional Facility and analyze the program efficiency against the developed output measures. 12/31/2019
  - b. Assess the success of each aspect of the pilot dorms to determine the best way to incorporate the new system across all facilities. 3/31/2020
4. Build on the agency’s program development from the Youth in Custody Practice Model (YICPM), aligning everyday practice to core research-based principles to achieve more positive outcomes for youth, families, staff, and communities. Ongoing action item.
5. Continue improving the behavior management system and align it to trauma-informed practices to help youth develop age-appropriate, prosocial skills. Explore and fully implement staff development that supports behavior management aligned with a rehabilitative culture. 10/31/2019

**SUPPORT OF STATEWIDE OBJECTIVES**

**1. Accountable to tax and fee payers of Texas.**

Robust and effective programming lowers the chances for recidivism, uses taxpayer funds more efficiently, and creates a productive tax-paying citizen.

**2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

Integrated programs and services with effective outcomes reduce redundant treatment efforts and maximize staff and financial resources.

**3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**

This goal represents a complete shift in how the agency seeks to fulfill its core functions, and those core functions are contingent on the agency’s achieving performance measures. The agency’s success in pursuing this goal will translate into an overall improvement in the core functions.

**4. Attentive to providing excellent customer service.**

Integrated and holistic programs demonstrate that the agency values partnership with families, youth, and community stakeholders.

**5. Transparent such that agency actions can be understood by any Texan.**

The trauma-informed principles incorporated in the new model is an intuitive way to handle youth and is easily understood with outcomes that meet community expectations.

### **GOAL # 3 – Improve Cross Functional Collaboration and Local Control**

The foundation of the Texas juvenile justice system is a strong partnership between TJJD and local county probation departments. The agency is committed to establishing opportunities for collaborative efforts toward holistic and system-wide development. This includes working with local probation departments to help them reach adequate capacity and resources.

Providing youth with the best opportunities and resources to succeed also necessitates cross collaboration with other state agencies. This involves working with state agencies that are engaged in child and family services to ensure the cross-population youth serviced by multiple agencies are receiving fully integrated support and programming.

The agency is focused on seeking advancement of a single juvenile justice system as a partnership between county juvenile probation departments, other state agencies, and TJJD, ensuring local control is at the forefront. Minimizing youth's immersion in the system through commitment diversion and support of probation programs is a cornerstone of system reform efforts in Texas, and remains a key goal of the agency going forward.

The agency is committed to pursuing a broad network of placement options for committed youth. In doing so, TJJD will actively seek ways to encourage and support county efforts to recruit, train, and maintain a qualified workforce of professionals in community-based services.

#### **ACTION ITEMS**

1. Develop a modernized data-sharing system to ensure all information on youth background, services, treatment, and development are shared with necessary parties across the system.
  - a. Standardize data governance practices and replace outdated data management systems to encourage data-driven decision making. 12/31/2019
  - b. Develop data governance policies and procedures to facilitate the availability, usability, integrity, and security of data employed in systems throughout the state. 12/31/2019
  - c. Replace outdated youth case management tracking and incident-handling applications. 12/31/2019
2. Increase professional development both within the state system and the county probation departments.
  - a. Determine appropriate training courses for agency and county employees. 12/31/2018
  - b. Assess requirements for juvenile probation and supervision officers and align the Texas Administrative Code requirements as necessary. 08/31/2019
3. Work with local probation departments and contract-care partners to find placement alternatives that embrace best practices and allow youth to remain closer to their homes when appropriate. 12/31/2019

4. Provide resources and technical assistance for probation departments to implement the principles developed through the agency’s new trauma-informed programs, if and when those departments so desire. 7/31/2019
5. Seek additional opportunities to increase collaboration with agencies that serve youth in TJJD’s care. Ongoing action item.

**SUPPORT OF STATEWIDE OBJECTIVES**

**1. Accountable to tax and fee payers of Texas.**

Increasing collaboration with local partners allows the state and counties to spend funds where youth are best served.

**2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

The system’s keeping youth as shallow in the system based off individual risk and needs will ensure money is spent in the most efficient manner because program and security costs will be spent in the most precise way.

**3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**

It is important for the agency to work on the juvenile justice system as a whole. Limiting youth’s immersion into the justice system creates more efficiency in the treatment of youth and improves their chances of success.

**4. Attentive to providing excellent customer service.**

Assisting community partners in improving youth outcomes helps to provide excellent customer service to juveniles and local communities. This includes more treatment and placement options, more training, and a focus on ensuring juveniles needs are met early.

**5. Transparent such that agency actions can be understood by any Texan.**

A uniform method of matching treatment to needs allows stakeholders to better predict and plan outcomes and improves transparency in the juvenile justice process.

**GOAL #4 – Deliver the Texas Model Across the State**

The agency is focused on improving, developing, and implementing a model for juvenile justice that is grounded in evidence-based practices and easily replicated across multiple platforms. This goal is ever-evolving, and the strategy is contingent on the success and failures of individual action items from other goals.

Once other goals are realized, the agency will direct its efforts to delivering the new model across the state. This involves working with probation departments and private contract facilities to ensure the intervention aspects of the model is uniform at all stages of the juvenile justice system. Taking the successes from the implementation of the new system, and learning from the shortcomings of the current system, the agency will be in a better position to not only improve the system under its care but also seek partnerships in implementing proven practices to the rest of the system.

The agency must continuously seek opportunities that bring the youth as close to home as possible; keeping safety, security, and youth development as the guiding considerations. The agency is committed to increasing flexibility to meet local needs and moving toward a system that integrates best practices.

**ACTION ITEMS**

1. Assess the long-term need to make available at least one secure facility in areas that commit a high number of youth to TJJD's care to ensure youth are receiving treatment closest to their homes. Ongoing action item.
2. Continue implementation of validated risk-and-needs assessment instruments for use throughout the juvenile justice system that help identify youth's risk factors and treatment needs. Provide support to local probation departments to adopt a uniform, trauma-informed risk-and-needs assessment. 8/31/2019
3. Determine the geographic distribution of youth in the juvenile justice system to ensure placements consider the distance from home for the youth in custody. 12/31/2018 and ongoing action item.
4. Explore contracting methods to ensure Texas Model principles are incorporated at contract care facilities.
  - a. Expand the network of contract-care options to facilitate residential population management. Ongoing action item.
  - b. Align placement of youth with individual risk and needs, facilitate youth movement through the system, and place youth at the best facilities for their needs closest to home. 12/31/2019

5. Analyze where the greatest needs are for facilities, both geographical and youth-centered. Ongoing action item.
6. Secure contracts for independent living and/or therapeutic programs. 12/31/2019

### **SUPPORT OF STATEWIDE OBJECTIVES**

#### **1. Accountable to tax and fee payers of Texas.**

Taking the effective programming developed through the agency's model will help ensure funds are used efficiently across the entire system.

#### **2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

The agency's taking the most effective tools developed through the trauma-informed model and implementing it throughout the state, at all levels of juvenile justice, will extend the fiscal responsibility across the state.

#### **3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**

Focusing solely on the agency allows only minor fulfillment of core functions. Improving and upgrading the agency's efforts and replicating the programs across the system will allow the agency to ensure the core functions are fulfilled at all levels and stages of the system.

#### **4. Attentive to providing excellent customer service.**

The juvenile justice system in its entirety will have the same philosophy and programming at all stages, providing the highest quality customer service everywhere.

#### **5. Transparent such that agency actions can be understood by any Texan.**

A uniform method of matching treatment to needs allows stakeholders to better predict and plan outcomes. This also improves transparency in the juvenile justice process and lessens disparities across the system.

## Redundancies and Impediments

	<b>TJJD Employee Grievance and Disciplinary Proceedings</b>
<p><b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b></p>	<p>Human Resources Code Sec. 242.004. EMPLOYEES. (a) Within the limits specified by legislative appropriation, the department may employ and compensate personnel necessary to carry out the department's duties.</p> <p>(b) Except as otherwise provided by this subchapter, an employee of the department is employed on an at-will basis.</p> <p>(c) The department shall establish procedures and practices governing:</p> <ul style="list-style-type: none"> <li>(1) employment-related grievances submitted by department employees; and</li> <li>(2) disciplinary actions within the department, including a procedure allowing a department employee to elect to participate in an independent dismissal mediation if the employee is recommended for dismissal.</li> </ul>
<p><b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b></p>	<p>Section 242.004, Human Resources Code, contains requirements regarding TJJD employee grievance and disciplinary procedures.</p> <p>The mediation/arbitration requirement is onerous, inefficient, and costly. TJJD operates one central office and most staff in field offices perform work related to youth services. When a former employee wishes to mediate, TJJD must pay for the centrally located manager and a certified arbiter to travel (often overnight) to the location of the aggrieved party. This presents significant cost to the agency both in lost manpower and travel expenses.</p> <p>The two most common requests at mediation are for back pay and reinstatement. Neither request can be granted without careful deliberation of the individual circumstances and liability risks to the agency, which must be done in consultation with multiple departments within the agency (e.g., executive and general counsel). This makes it impossible to immediately grant or deny the former employee's request; therefore, the majority of mediations result in an impasse. A more efficient solution is for the employee to grieve the action, allowing the manager to consult documents, investigations, and relevant personnel before issuing a decision.</p> <p>TJJD already offers post-termination grievance options to former employees in addition to the significant due process offered to employees pre-termination.</p>

<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Amend Section 242.004(c), Human Resources Code, to require TJJD offer some form of grievance relief to any employee that is pending termination or has been terminated, but to eliminate the requirement for mediation or non-binding arbitration.</p> <p>Human Resources Code Sec. 242.004 EMPLOYEES.                  (c) The department shall establish procedures and practices governing:                  (1) employment-related grievances submitted by department employees; and                  (2) disciplinary actions within the department, including <del>[a procedure allowing a department employee to elect to participate in an independent dismissal mediation if the employee is recommended for dismissal]</del> <u>procedures for resolving any grievance filed by an employee pending termination when the grievance challenges the dismissal recommendation.</u></p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Eliminating the need for mediation or non-binding arbitration will save the agency in travel costs for both the arbiter and managers. It will also save the agency in lost time from those employees, and will increase efficiencies in the employee grievance process.</p> <p>Managers spend, on average, 40 hours per month on independent dismissal mediations, and the agency’s certified mediator spends approximately 22 hours per month on independent dismissal mediations. Agency expenses range from \$700 - \$1,920 per month, depending on where the mediation is located.</p> <p>Salaries are approximately \$2,250 per month for upper level managers and \$940 per month for the certified mediator, totaling a cost of \$3,190 per month.</p> <p>Given that the mediations rarely, if ever, come to an agreed resolution, this change would also eliminate an inefficient process that has little effect on either due process rights or resolutions to employee grievances.</p>

	<p><b>Evaluation of Treatment Programs</b></p>
<p><b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b></p>	<p>Human Resources Code Sec. 242.001. STUDY OF TREATMENT METHODS; STATISTICAL RECORDS. (a) The department shall conduct continuing inquiry into the effectiveness of the treatment methods the department employs in the reformation of children. To this end, the department shall maintain a record of arrests and commitments of its wards subsequent to their discharge from the jurisdiction of the</p>

	<p>department and shall tabulate, analyze, and publish biennially the data for use in evaluating the relative merits of treatment methods.</p> <p>Human Resources Code Sec. 242.002. EVALUATION OF TREATMENT PROGRAMS; AVAILABILITY. (a) The department shall annually review the effectiveness of the department's programs for the rehabilitation and reestablishment in society of children committed to the department, including programs for sex offenders, capital offenders, children who are chemically dependent, emotionally disturbed children, and females.</p> <p>(b) On or before December 31 of each even-numbered year, the department shall make a report on the effectiveness of the programs to the Legislative Budget Board.</p> <p>Human Resources Code Sec. 245.0535. COMPREHENSIVE REENTRY AND REINTEGRATION PLAN FOR CHILDREN; STUDY AND REPORT.</p> <p>(h) The department shall conduct and coordinate research to determine whether the comprehensive reentry and reintegration plan developed under this section reduces recidivism rates.</p> <p>(i) Not later than December 31 of each even-numbered year, the department shall deliver a report of the results of research conducted or coordinated under Subsection (h) to the lieutenant governor, the speaker of the house of representatives, and the standing committees of each house of the legislature with primary jurisdiction over juvenile justice and corrections.</p>
<p><b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b></p>	<p>The Human Resources Code creates three separate but related reporting requirements with various time frames submitted to different stakeholders, creating inherent inefficiencies.</p> <p>Additionally, although required by these statutes, TJJD researchers cannot reliably determine whether or how much treatment programming in facilities versus reentry programming uniquely affected recidivism. Youth outcomes are driven by the collective of effective treatment programming and re-entry. Therefore the agency suggests combining the evaluation of both.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Replace the three statutes with a statutorily-required biennial evaluation of treatment programs and reintegration/reentry programming.</p> <p><u><a href="#">Human Resources Code Sec. 242.001. COMPREHENSIVE EVALUATION OF TREATMENT PROGRAMS AND REENTRY/REINTEGRATION PROGRAMMING AND ITS EFFECT ON RECIDIVISM.</a></u></p>



	<p>a) <u>The department shall biennially review the effectiveness of the department's programs for the rehabilitation and reestablishment in society of children committed to the department, including programs for children with sexual behavior treatment needs, children committed for serious and violent offenses, children who are in need of alcohol and other drug treatment, children with mental health treatment needs, and females.</u></p> <p>b) <u>To this end, the department shall maintain a record of arrests and commitments of its wards subsequent to their discharge from the jurisdiction of the department and shall tabulate, analyze, and publish biennially the data for use in evaluating the relative merits of treatment methods.</u></p> <p>c) <u>The department shall also assess outcomes of reentry and reintegration programming.</u></p> <p>d) <u>Not later than December 31 of each even-numbered year, the department shall deliver a report of the results of research conducted or coordinated under this section to the Legislative Budget Board, lieutenant governor, the speaker of the house of representatives, and the standing committees of each house of the legislature with primary jurisdiction over juvenile justice and corrections.</u></p>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Under the current three reporting requirements, two reports are already combined. This change in statute would eliminate the Treatment Effectiveness Report in odd number years and combine the Reintegration Report into the Treatment Effectiveness Report in even numbered years. The total estimated savings would be 240 work hours biennially.</p> <ul style="list-style-type: none"> <li>• TJJJ's Treatment Effectiveness Report in the odd-number years (the smaller report) takes at least 160 work hours.</li> <li>• Including the Reintegration Report in the Treatment Effectiveness Report would save approximately 80 hours of work.</li> </ul> <p>Revising these statutes will also remove the requirement that TJJJ create potentially unreliable findings regarding programming effectiveness.</p>

	<b>Confidentiality Requirements</b>
<b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b>	Human Resources Code Sec. 242.056. ADVOCACY AND SUPPORT GROUPS. (c) The department shall adopt standards consistent with standards adopted by the Texas Department of Criminal Justice regarding the confidential correspondence of children confined in department facilities with external entities, including advocacy and support groups.
<b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b>	Section 242.056, Human Resources Code, requires TJJD to adopt standards regarding confidentiality consistent with those of the Texas Department of Criminal Justice (TDCJ).  Specific requirements regarding confidentiality requirements involving children under the agency’s care should be incorporated into the TJJD enabling legislation rather than having the agency follow another agency’s procedures, even if those procedures change. Placing desired requirements into TJJD statutes will eliminate the need to track future TDCJ policy changes and will clarify the intent of the statute.
<b>Provide Agency Recommendation for Modification or Elimination</b>	Amend Human Resources Code Section 242.056 to remove reference to another agency’s policy.  Sec. 242.056. ADVOCACY AND SUPPORT GROUPS. (c) The department shall adopt standards [ <del>consistent with standards adopted by the Texas Department of Criminal Justice</del> ] regarding the confidential correspondence of children confined in department facilities with external entities, including advocacy and support groups.
<b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b>	Removing the reference to TDCJ will eliminate the need to track future TDCJ policy changes. Placing desired requirements into TJJD statutes would clarify the intent of the statute.

	<b>Notification of Release</b>
<b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b>	<p>Human Resources Code Sec. 245.051. RELEASE UNDER SUPERVISION.                      (b) Not later than 10 days before the day the department releases a child under this section, the department shall give notice of the release to the juvenile court and the office of the prosecuting attorney of the county in which the adjudication that the child engaged in delinquent conduct was made.</p> <p>Human Resources Code Sec. 245.054. INFORMATION PROVIDED TO COURT BEFORE RELEASE. (a) In addition to providing the court with notice of release of a child under Section 245.051(b), as soon as possible but not later than the 30th day before the date the department releases the child, the department shall provide the court that committed the child to the department:                      (1) a copy of the child's reentry and reintegration plan developed under Section 245.0535; and                      (2) a report concerning the progress the child has made while committed to the department.</p>
<b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b>	<p>TJJD does not always know 30 days prior to a youth's release because of the process of the release review panel. Thus, 30-day time frames under Section 245.054 are impracticable, create practices whereby courts are provided notices for youth who will not in fact be released, and create additional work for case management and clerical staff.</p> <p>The 30-day timeframe has also resulted in youth remaining in a TJJD facility longer than necessary after meeting the criteria for release.</p>
<b>Provide Agency Recommendation for Modification or Elimination</b>	<p>Amend Human Resources Code Section 245.054 to match the notification time frame in Section 245.051.</p> <p>Human Resources Code Section 245.054. INFORMATION PROVIDED TO COURT BEFORE RELEASE. (a) In addition to providing the court with notice of release of a child under Section 245.051(b), as soon as possible but not later than <del>[the 30th day]</del> <b>10 days</b> before the date the department releases the child, the department shall provide the court that committed the child to the department:                      (1) a copy of the child's reentry and reintegration plan developed under Section 245.0535; and                      (2) a report concerning the progress the child has made while committed to the department.</p>

<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>Reducing the timing from 30 to 10 days will streamline processes such that notification and information can be provided to the court at the same time.</p> <p>This change will reduce the incidence of the same information being sent to the court about the same child multiple times if the child is not released as anticipated following the first notification.</p>
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	<p><b>Reading Requirements</b></p>
<p><b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b></p>	<p>Education Code Sec. 30.106(e) prohibits TJJD from releasing to parole any youth who has a reading deficit and who fails to participate in the reading program as required by Section 30.106(e) and TJJD rules.</p> <p>Sec. 30.106. READING AND BEHAVIOR PLAN.          (e) A student in a department educational program may not be released on parole from the department unless the student participates, to the extent required by department rule, in the positive behavior support system under Subsection (c). A student in a department educational program who exhibits deficits in reading on the assessments adopted under Subsection (b)(1) must also participate in reading instruction to the extent required by this section and by department rule before the student may be released on parole.</p>
<p><b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b></p>	<p>There are instances in which a youth who is otherwise eligible for release to parole must remain in a high restriction placement, solely based on this statute. This results in a youth remaining in a higher restriction placement longer than is warranted by their needs and the community’s needs. This also results in longer lengths of stay and increased costs for youth who could receive the educational services in their home communities.</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Amend Education Code Section 30.106(e) to release youth on parole when appropriate to accommodate placements in the least restrictive environment necessary and provide services to the youth based on their risk and needs.</p> <p>Education Code Section 30.106. READING AND BEHAVIOR PLAN.          (e) A student in a department educational program may not be released on parole from the department unless the student participates, to the extent required by department rule, in the positive behavior support system under Subsection (c). <del>[A student in a department educational program who exhibits deficits in reading on the assessments adopted under Subsection (b)(1) must also participate in reading instruction to</del></p>

	<del>the extent required by this section and by department rule before the student may be released on parole.]</del>
<b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b>	For more successful rehabilitation, youth should be released from high restriction facilities as soon as appropriate. Research shows keeping youth in residential facilities for longer than necessary creates lower success rates. Reading instruction can take place in home communities without the need for continual placement and at a lower cost.

	<b>Length of Stay</b>
<b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b>	<p>Family Code Sec. 59.009. SANCTION LEVEL SIX. (a) For a child at sanction level six, the juvenile court may commit the child to the custody of the Texas Juvenile Justice Department or a post-adjudication secure correctional facility under Section 54.04011(c)(1). The department, juvenile board, or local juvenile probation department, as applicable, may:</p> <ul style="list-style-type: none"> <li>(1) require the child to participate in a highly structured residential program that emphasizes discipline, accountability, fitness, training, and productive work for not less than nine months or more than 24 months unless the department, board, or probation department extends the period and the reason for an extension is documented;</li> <li>(2) require the child to make restitution to the victim of the child's conduct or perform community service restitution appropriate to the nature and degree of the harm caused and according to the child's ability, if there is a victim of the child's conduct;</li> <li>(3) require the child and the child's parents or guardians to participate in programs and services for their particular needs and circumstances; and</li> <li>(4) if appropriate, impose additional sanctions.</li> </ul>
<b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b>	As written, the statute allows TJJD to extend the length of stay of a youth committed without a determinate sentence, but does not allow for a reduction of length of stay. TJJD has a mechanism to reduce the length of stay when appropriate; however, due to the statute it cannot be reduced to less than nine months. There may be times that a youth can complete the requirements for parole prior to the expiration of nine months, and giving TJJD the ability to reduce the length of stay in those instances would help make TJJD's operations more efficient.

<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Family Code Sec. 59.009. SANCTION LEVEL SIX. (a) For a child at sanction level six, the juvenile court may commit the child to the custody of the Texas Juvenile Justice Department or a post-adjudication secure correctional facility under Section 54.04011(c)(1). The department, juvenile board, or local juvenile probation department, as applicable, may:</p> <ul style="list-style-type: none"> <li>(1) require the child to participate in a highly structured residential program that emphasizes discipline, accountability, fitness, training, and productive work for not less than nine months or more than 24 months unless the department, board, or probation department extends <u>or reduces</u> the period and the reason for <del>an</del> <u>the</u> extension <u>or reduction</u> is documented;</li> <li>(2) require the child to make restitution to the victim of the child's conduct or perform community service restitution appropriate to the nature and degree of the harm caused and according to the child's ability, if there is a victim of the child's conduct;</li> <li>(3) require the child and the child's parents or guardians to participate in programs and services for their particular needs and circumstances; and</li> <li>(4) if appropriate, impose additional sanctions.</li> </ul>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>For more successful rehabilitation, youth should be released from high restriction facilities as soon as appropriate. Research shows that keeping youth in residential facilities for longer than necessary creates lower success rates. Continued supervision and provision of services can take place in home communities without the need for placement and at a lower cost.</p>

	<p><b>Establishment of Fees</b></p>
<p><b>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</b></p>	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <ul style="list-style-type: none"> <li>(1) are reasonable and necessary;</li> <li>(2) produce revenue sufficient for the administration of this chapter; and</li> <li>(3) do not produce unnecessary revenue.</li> </ul>

<p><b>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</b></p>	<p>Prior to the merger of the Texas Youth Commission (TYC) and the Texas Juvenile Probation Commission (TJPC), all of TJPC’s authority was located in one chapter of the Human Resources Code (Chapter 141). The current Human Resources Code Section 203.0082 was Section 141.023. Former 141.023 gave TJPC the authority to establish fees reasonable and necessary for the administration of that <i>chapter</i>. The language was unchanged with the merger, but the provisions in Chapter 141 that TJPC would have charged fees for were not put in Chapter 203. Thus, it is arguable that TJJD does not have authority to charge fees (such as for the administration of the certification exam).</p>
<p><b>Provide Agency Recommendation for Modification or Elimination</b></p>	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <ul style="list-style-type: none"> <li>(1) are reasonable and necessary;</li> <li>(2) produce revenue sufficient for the administration of this <span style="color: red;">[chapter]</span> <span style="color: red;">title</span>; and</li> <li>(3) do not produce unnecessary revenue.</li> </ul>
<p><b>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</b></p>	<p>This is a technical clarification to clarify TJJD’s the authority to establish fees when necessary to perform TJJD’s required functions, such as providing training to certain individuals.</p>

## BUDGET STRUCTURE

### **GOAL A: Community Juvenile Justice**

Ensure public safety, offender accountability, and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community-based juvenile justice system by providing funding in partnership with juvenile boards and probation departments. Assist local juvenile probation departments in developing programs and services to divert juveniles from commitment to the Juvenile Justice Department. Provide an alternative for juveniles who have been expelled from public school for certain offenses.

### **OBJECTIVE A.1: GRANTS FOR COMMUNITY JUVENILE JUSTICE SERVICES**

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

#### *Outcome Measures:*

- 1.1.1 Rate of Successful Completion of Deferred Prosecution (Key)
- 1.1.2 Rate of Successful Completion of Court-ordered Probation (Key)
- 1.1.3 Re-Referral Rate (Key)
- 1.1.4 Adjudication Rate  
Adjudication Rate of Juveniles within One Year of the Disposition of Their Supervision
- 1.1.5 Referral Rate/Juveniles Served by Prevention and Intervention Programs
- 1.1.6 Number of Absconders From Basic Supervision
- 1.1.7 Completion of Prevention and Intervention Programs

### **STRATEGY A.1.1: Prevention and Intervention**

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

#### *Output Measure:*

- 1.1.1.1 Number of Juveniles Served by Prevention/Intervention

### **STRATEGY A.1.2: Basic Probation Supervision**

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

#### *Output Measures:*

- 1.1.2.1 ADP: Juveniles Supervised Under Conditional Release (Key)
- 1.1.2.2 ADP: Juveniles Supervised under Deferred Prosecution (Key)
- 1.1.2.3 ADP: Juveniles Supervised under Adjudicated Probation (Key)



## SCHEDULE A: BUDGET STRUCTURE

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- 1.1.2.4 Number of County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars
- 1.1.2.5 Average Daily Population of Juveniles in Basic Supervision

*Efficiency Measure:*

- 1.1.2.1 Cost Per Day for Basic Supervision (Key)

*Explanatory/Input Measures:*

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

### **STRATEGY A.1.3: Community Programs**

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

*Output Measures:*

- 1.1.3.2 Juveniles Served-Community Non-Res Programs

*Efficiency Measures:*

- 1.1.3.1 Cost Per Day/Community Non-residential Program

### **STRATEGY A.1.4: Pre and Post Adjudication Facilities**

Provide funding for pre and post adjudication facilities.

*Output Measure:*

- 1.1.4.1 Average Daily Population of Residential Placements (Key)

*Efficiency Measure:*

- 1.1.4.1 Cost Per Day Per Juvenile for Residential Placement (Key)

### **STRATEGY A.1.5: Commitment Diversion Initiatives**

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

*Output Measure:*

- 1.1.5.1 ADP: Commitment Diversion Initiatives (Key)

*Efficiency Measure:*

- 1.1.5.1 Cost Per Day: Commitment Diversion (Key)

**STRATEGY A.1.6: Juvenile Justice Alternative Education Programs**

Provide funding for Juvenile Justice Alternative Education Programs.

*Output Measures:*

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

**STRATEGY A.1.7: Mental Health Services Grant**

Provide funding for mental health services.

**STRATEGY A.1.8: Regional Diversion Alternatives**

Provide discretionary grant funding to juvenile probation departments within defined regions for youth in regional specialized programs.

*Output Measure:*

- 1.1.8.1 Number of Regional Diversions

**STRATEGY A.1.9: Probation System Support**

Provide probation grants administration and oversight and operate the regionalization diversion.

**GOAL B: State Services and Facilities**

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

**OBJECTIVE B.1: STATE-OPERATED PROGRAMS AND SERVICES**

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

*Outcome Measures:*

- 2.1.1 Total Number of New Admissions to JJD (Key)  
Total Number of New Admissions to the Juvenile Justice Department
- 2.1.2 Diploma or High School Equivalency Rate (JJD-operated Schools) (Key)
- 2.1.3 Percent Reading at Grade Level at Release (Key)
- 2.1.4 Turnover Rate of Juvenile Correctional Officers (Key)
- 2.1.5 Industrial Certification Rate in JJD-operated Schools
- 2.1.6 Rearrest/Re-referral Rate (Key)
- 2.1.7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses (Key)
- 2.1.8 Reincarceration Rate: Within One Year (Key)
- 2.1.9 Reincarceration Rate: Within Three Years (Key)
- 2.1.10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment
- 2.1.11 Average Math Gain Per Month of Instruction
- 2.1.12 Average Reading Gain Per Month of Instruction

**STRATEGY B.1.1: Assessment, Orientation, and Placement**

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

*Output Measure:*

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

*Efficiency Measure:*

- 2.1.1.1 Assessment and Orientation Cost Per Juvenile Day

*Explanatory/Input Measure:*

- 2.1.1.1 Total Residential Intakes

**STRATEGY B.1.2: Institutional Operations and Overhead**

Oversight and fixed costs for state secure facility operations.

**STRATEGY B.1.3: Institutional Supervision and Food Service**

Provide supervision and food service to juveniles within the state's secure facilities.

*Output Measure:*

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

*Efficiency Measure:*

- 2.1.3.1 CPD: State-Operated Secure Correctional Facility (Key)

*Explanatory/Input Measures:*

- 2.1.3.1 Juvenile Per Direct Supervision JCO Staff Per Shift (Key)

**STRATEGY B.1.4: Education**

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

*Output Measures:*

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

*Efficiency Measure:*

- 2.1.4.1 Education and Workforce Cost in JJD Operated Schools

*Explanatory/Input Measure:*

- 2.1.4.1 Percent Reading at Grade Level at Commitment

**STRATEGY B.1.5: Halfway House Operations**

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

*Output Measure:*

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

*Efficiency Measure:*

- 2.1.5.1 Halfway House Cost Per Juvenile Day (Key)

**STRATEGY B.1.6: Health Care**

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

*Output Measure:*

- 2.1.6.1 Average Daily Population: Health Care

*Efficiency Measure:*

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

**STRATEGY B.1.7: Psychiatric Care**

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

*Output Measure:*

- 2.1.7.1 Average Daily Population: Psychiatric Services

*Efficiency Measure:*

- 2.1.7.1 Cost of Psychiatric Services Per Juvenile Day (Key)

**STRATEGY B.1.8: Integrated Rehabilitation Treatment**

Provide a competency-based general rehabilitation treatment program to all juveniles, through evidence-based interventions, including general and specialized rehabilitation efforts.

*Output Measure:*

- 2.1.8.1 Average Daily Population: General Rehabilitation Treatment (Key)
- 2.1.8.2 Average Daily Population: Specialized Treatment (Key)

*Efficiency Measure:*

- 2.1.8.1 General Rehabilitation Treatment Cost Per Juvenile Day (Key)
- 2.1.8.2 Specialized Treatment Cost Per Juvenile Day (Key)

**STRATEGY B.1.9: Contract Residential Placements**

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

*Output Measure:*

- 2.1.9.1 Average Daily Population: Contract Programs (Key)

*Efficiency Measure:*

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

**STRATEGY B.1.10: Residential System Support**

Provide oversight and management of the state residential system.

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

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

**STRATEGY B.2.1: Office of the Inspector General**

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

*Output Measure:*

- 2.2.1.1 Number of Completed Criminal Investigative Cases

*Explanatory/Input Measures:*

- 2.2.1.1 Number of Allegations Reported to the Office of Inspector General
- 2.2.1.2 Number of JJD Juveniles Apprehended by OIG

**STRATEGY B.2.2: Health Care Oversight**

Provide administrative oversight of health care and mental health services.

**OBJECTIVE B.3: MAINTAIN STATE FACILITIES**

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

**STRATEGY B.3.1: Construct and Renovate Facilities**

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

*Efficiency Measure:*

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

**GOAL C: Parole Services**

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

**OBJECTIVE C.1: PAROLE SERVICES**

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

*Outcome Measures:*

- 3.1.1 Constructive Activity

**STRATEGY C.1.1.: Parole Direct Supervision**

Provide direct supervision of juveniles on parole who remain under JJD jurisdiction.

*Output Measures:*

- 3.1.1.1 Average Daily Population: Parole (Key)
- 3.1.1.2 Average Daily Population: Contract Parole

*Efficiency Measure:*

- 3.1.1.1 Parole Cost Per Juvenile Day (Key)

**STRATEGY C.1.2.: Parole Programs and Services**

Provide add-on re-entry programs and services for juveniles on parole who remain under JJD supervision.

*Output Measures:*

- 3.1.1.1 Average Daily Population: Aftercare Services

**GOAL D: Office of the Independent Ombudsman**

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

**OBJECTIVE D.1: OFFICE OF THE INDEPENDENT OMBUDSMAN**

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

**STRATEGY D.1.1: Office of the Independent Ombudsman**

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

*Output Measure:*

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

**GOAL E: Juvenile Justice System**

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

**OBJECTIVE D.1: JUVENILE JUSTICE SYSTEM**

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

**STRATEGY E.1.1: Training and Certification**

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

*Output Measure:*

- 5.1.1.1 Number of Officers Certified

**STRATEGY E.1.2: Monitoring and Inspections**

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

*Output Measures:*

- 5.1.2.1 Number of Local Facility Inspections Conducted
- 5.1.2.2 Number of Annual Comprehensive Monitoring Reviews
- 5.1.2.3 Number of Child Abuse Claims Investigated
- 5.1.1.4 Number of Completed Administrative Investigative Cases

**STRATEGY E.1.3: Interstate Agreement**

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

*Output Measure:*

- E.1.3.1 Juveniles Served through Interstate Compact

**GOAL F: Indirect Administration**

Indirect Administration

**OBJECTIVE F.1: PROVIDE ADMINISTRATIVE MANAGEMENT**

Provide Administrative Management

**STRATEGY F.1.1: Central Administration**

Central Administration

**STRATEGY F.1.2: Information Resources**

Information Resources



## PERFORMANCE MEASURE DEFINITIONS

<b>GOAL A: COMMUNITY JUVENILE JUSTICE</b>			
<b>Title:</b> Rate of Successful Completion of Deferred Prosecution (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Outcome</b> No. 1
<b>Definition:</b> Rate of successful completion is a measure of the number of juveniles terminating deferred prosecution supervision who complete the requirements of their supervision period without being adjudicated to probation, committed to state correctional custody, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.			
<b>Purpose:</b> This measure is intended to measure the success of juveniles on deferred prosecution.			
<b>Data Source:</b> Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by dividing the number of juveniles completing deferred prosecution by the total number of juveniles terminating deferred. Deferred terminations do not include juveniles who transfer out of the jurisdiction of the department prior to completing their supervision or those that abscond but return to complete their supervision within 60 days from the date in which the juvenile absconded.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target

<b>Title:</b> Rate of Successful Completion of Court-ordered Probation (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Outcome</b> No. 2
<b>Definition:</b> Rate of successful completion is a measure of the number of juveniles terminating adjudicated probation supervision who completed the requirements of their supervision period without being committed to state correctional custody, transferred to the adult system, absconded, or terminated early due to failure to comply with the conditions of supervision.			
<b>Purpose:</b> This is intended to measure the successful completion of Adjudicated Probation by adjudicated juveniles.			
<b>Data Source:</b> Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by dividing the number of juveniles completing their probation supervision by the total number of probation terminations. Probation terminations do not include juveniles who transfer out of the jurisdiction of the department prior to completing their supervision or those that abscond but return to complete their supervision within 60 days from the date in which the juvenile absconded.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Re-Referral Rate (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Outcome</b> No. 3
<b>Definition:</b> 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.			
<b>Purpose:</b> 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.			
<b>Data Source:</b> Data relating to this measure are located in the referral and supervision files of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> 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.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target

<b>Title:</b> Adjudication Rate	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Outcome</b> No. 4
<b>Definition:</b> 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.			
<b>Purpose:</b> 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.			
<b>Data Source:</b> Data relating to this measure are located in the referral and supervision files of the Agency extract database.			
<b>Methodology:</b> 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.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target

<b>Title:</b> Referral Rate/Juveniles Served by Prevention and Intervention Programs	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Outcome</b> No. 5
<b>Definition:</b> Percent of eligible juveniles served by JJD funded delinquency prevention and intervention programs who are formally referred to a juvenile probation department within one year (i.e., 365 days) of beginning the program.			
<b>Purpose:</b> To provide information on the extent to which juveniles served by JJD funded delinquency prevention and intervention grants are referred to juvenile probation within 365 days of entering the program.			

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Source:</b> Data relating to this measure are located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis. All juveniles served by JJD funded delinquency prevention and intervention programs will receive a Personal Identification Number (PID). If a juvenile is formally referred to the juvenile probation department, this PID will remain the same.			
<b>Methodology:</b> Calculated by dividing the number of eligible juveniles who were referred to a juvenile probation department within one year of beginning a JJD funded delinquency prevention and intervention program by all eligible juveniles beginning a JJD funded prevention program. Calculated by utilizing prior year data to ensure complete year follow-up. Eligible juveniles include all juveniles between age 10 and 16 at program start date.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b>  Non-Cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

<b>Title:</b> Number of Absconders from Basic Supervision	<b>Goal</b>  No. 1	<b>Objective</b>  No. 1	<b>Outcome</b>  No. 6
<b>Definition:</b> Number of juveniles who absconded while under deferred prosecution or adjudicated probation supervision and have not returned to the supervision of the juvenile probation department for 60 days or more.			
<b>Purpose:</b> This measure provides information on the number of juveniles who have absconded for more than 60 days.			
<b>Data Source:</b> Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by adding the total number of juveniles who absconded while under deferred prosecution or adjudicated probation, and have not returned to the supervision of the juvenile probation department for 60 days or more.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b>  Non-Cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

<b>Title:</b> Completion of Prevention and Intervention Programs	<b>Goal</b>  No. 1	<b>Objective</b>  No. 1	<b>Outcome</b>  No. 7
<b>Definition:</b> Rate of completion is a measure of the number of juveniles leaving a JJD funded prevention and intervention program who complete the requirements of the program successfully.			
<b>Purpose:</b> This measure is intended to measure the completion rate of juveniles in JJD funded prevention and intervention programs.			
<b>Data Source:</b> Data relating to this measure is located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by dividing the number of juveniles completing JJD funded delinquency 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.			

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target
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<b>Title:</b> # Juveniles Served by Prevention/Intervention	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 1	<b>Output</b> No. 1
<b>Definition:</b> The total number of juveniles served by JJD funded delinquency prevention and intervention programs during the reporting period.				
<b>Purpose:</b> This measure is intended to measure the number of juveniles served by JJD funded delinquency prevention and intervention programs.				
<b>Data Source:</b> Data relating to this measure are located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis. All juveniles served will receive a Personal Identification Number (PID).				
<b>Methodology:</b> Computed by summing the number of juveniles served in JJD funded delinquency prevention and intervention programs.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> Cost Per Day for Basic Supervision (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Efficiency</b> No. 1
<b>Definition:</b> The average State cost per day per juvenile receiving Basic Supervision.				
<b>Purpose:</b> Indicates the average State cost per day per juveniles under Basic Supervision.				
<b>Data Source:</b> Expenditures calculated from agency Quarterly Fiscal Reports. Total supervision days collected in the agency extract database supervision file using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.				
<b>Methodology:</b> The total state dollars expended for Basic Probation Supervision strategy during the current fiscal year reporting period are divided by the Average Daily Population for juveniles receiving conditional pre-disposition, deferred prosecution, or adjudicated probation supervision during the reporting period, and then divided by the number of days in the reporting period.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Total Number of Delinquent Referrals	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Explanatory</b> No. 1
<b>Definition:</b> 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.				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Purpose:</b> This measure provides information about the number of formal referrals for a delinquent offense during the reporting period.			
<b>Data Source:</b> Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by calculating the number of referrals for felony, misdemeanor A and B and violation of a municipal court order offenses from the referral file of the JJD extract database.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

<b>Title:</b> Total Number of Referrals (Key)	<b>Goal</b>  No. 1	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 2	<b>Explanatory</b>  No. 2
<b>Definition:</b> 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.				
<b>Purpose:</b> This measure provides information about the total number of referrals to juvenile probation departments statewide during the period.				
<b>Data Source:</b> Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> Computed by adding the number of referrals, including delinquent, violation of court order, and CINS offenses, from the referral file of the JJD extract database.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target	

<b>Title:</b> Total Number of Felony Referrals (Key)	<b>Goal</b>  No. 1	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 2	<b>Explanatory</b>  No. 3
<b>Definition:</b> 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.				
<b>Purpose:</b> This measure provides information on the number of referrals to juvenile probation departments for felony offenses.				
<b>Data Source:</b> Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> Computed by adding the number of referrals for felony offenses from the referral file of the JJD extract database.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Number of Juveniles Receiving Title IV-E Services	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Explanatory</b> No. 4
<b>Definition:</b> 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.				
<b>Purpose:</b> 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.				
<b>Data Source:</b> The JJD PCS IV-E group tracks the number in the JJD In-House Information System.				
<b>Methodology:</b> Count the number of juveniles certified to receive Title IV-E reimbursement for foster care services during the reporting period.				
<b>Data Limitations:</b> Accurate number relies on an up-to-date database. Certification of eligibility is determined by the Texas Department of Family and Protective Services (TDFPS) and a time lag exists between the actual placement of the juvenile and the certification of the placement as Title IV-E eligible.		<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target

<b>Title:</b> ADP: Juveniles Supervised Under Conditional Release (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 1
<b>Definition:</b> The average number of juveniles supervised per day of the reporting period under conditional pre-disposition supervision.				
<b>Purpose:</b> This measure is intended to indicate the average number of juveniles receiving conditional pre-disposition supervision under conditional release throughout the state per day during the given period of time.				
<b>Data Source:</b> Data is maintained in the supervision file of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to conditional pre-disposition supervision type in the JJD extract database.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.		<b>Calculation Method</b>  Non-Cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target

<b>Title:</b> ADP: Juveniles Supervised Under Deferred Prosecution (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 2
<b>Definition:</b> The average number of juveniles supervised per day of the reporting period under deferred prosecution (a voluntary supervision by the juvenile probation department).				
<b>Purpose:</b> This measure is intended to indicate the average number of juveniles receiving deferred prosecution supervision throughout the state per day during the given period of time.				
<b>Data Source:</b> Data is maintained in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Methodology:</b> Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to deferred prosecution supervision types in the JJD extract database.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target

<b>Title:</b> ADP: Juveniles Supervised Under Adjudicated Probation (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 3
<b>Definition:</b> Average number of juveniles supervised per day under adjudicated probation (have been adjudicated by a juvenile court and placed on probation).				
<b>Purpose:</b> This measure is intended to indicate the average number of adjudicated juveniles receiving supervision throughout the state per day during the given period of time.				
<b>Data Source:</b> Data is maintained in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to adjudicated probation supervision types in the JJD extract database.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 4
<b>Definition:</b> The number of county juvenile probation departments that apply for and receive Title IV-E reimbursements during the reporting period.				
<b>Purpose:</b> To determine if the federal funds are increasingly being utilized by departments.				
<b>Data Source:</b> The JJD PCS IV-E Group tracks in the JJD In-House Information System.				
<b>Methodology:</b> Count the number of departments utilizing the funds.				
<b>Data Limitations:</b> Relies on an up-to-date database for accurate information.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> Average Daily Population of Juveniles in Basic Supervision	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 5
<b>Definition:</b> The average daily population of juveniles receiving Basic Supervision from a juvenile probation department.				
<b>Purpose:</b> This measure provides information on the number of juveniles receiving Basic Supervision.				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Source:</b> Data is maintained in the supervision file of the JJD database using information submitted by local juvenile probation departments on a monthly basis.			
<b>Methodology:</b> Computed by adding the total number of supervision days under conditional pre-disposition, deferred prosecution, and adjudicated probation and dividing by the number of days in the reporting period.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target

<b>Title:</b> Cost Per Day/Community Non-residential Program	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 3	<b>Efficiency</b> No. 1
<b>Definition:</b> The average state cost per day per juvenile in a community based non-residential program.				
<b>Purpose:</b> Indicates the average state cost per day per juvenile in community based non-residential programs.				
<b>Data Source:</b> Expenditures calculated from agency Quarterly Fiscal Reports. Total program days collected in the agency extract database program file using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.				
<b>Methodology:</b> The total state dollars expended for Community Programs strategy for non-residential programs during the current fiscal year reporting period are divided by the average daily population for community non-residential programs during the reporting period, and then divided by the number of days in the reporting period.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Juveniles Served-Community Non-Res Programs	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 3	<b>Output</b> No. 2
<b>Definition:</b> The number of unique juveniles served in a Community Non-Residential Program.				
<b>Purpose:</b> This provides information on the number of juveniles participating in community-based programs.				
<b>Data Source:</b> Data is maintained in the program file of the JJD database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> Computed by determining the number of unique individuals served during the reporting period in a community-based program.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Cost Per Day Per Youth for Residential Placement (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Efficiency No. 1
<b>Definition:</b> The average state cost per day for juveniles in secure and non-secure residential placement facilities.				
<b>Purpose:</b> The purpose of the measure is to identify the average cost that departments must pay per day to place a child in a setting outside of their home, other than at the Texas Juvenile Justice Department.				
<b>Data Source:</b> Expenditures calculated from agency Quarterly Fiscal Reports. Total placement days collected in the agency extract database placement files using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.				
<b>Methodology:</b> The total state dollars expended for Pre and Post Adjudication strategy for non-secure and secure residential placements during the current fiscal year reporting period are divided by the Average Daily Population for Residential Placements during the reporting period, and then divided by the number of days in the reporting period. Parental placements and foster care placements are excluded from calculation.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

Title: Average Daily Population of Residential Placements (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Output No. 1
<b>Definition:</b> This measure represents the average number of juveniles per day residing outside of their homes as a result of juvenile department placement during the time period. The measure includes placement in both secure and non-secure residential facilities.				
<b>Purpose:</b> To determine the average daily population of juveniles ordered into juvenile residential placement facilities during the time period.				
<b>Data Source:</b> Data relating to juveniles in residential placement are extracted from the placement file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
<b>Methodology:</b> 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).				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

Title: Cost Per Day: Commitment Diversion (Key)	Goal No. 1	Objective No. 1	Strategy No. 5	Efficiency No. 1
<b>Definition:</b> The average State cost per day per juvenile in a community-based commitment diversion initiative program or placement.				
<b>Purpose:</b> Indicates the average cost per day per juvenile in community-based diversion initiative programs or placements.				
<b>Data Source:</b> Expenditures calculated from agency Quarterly Fiscal Reports. Total days collected in the agency extract database program and placement files using information submitted by local juvenile probation departments on				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.			
<b>Methodology:</b> The total state dollars expended for Commitment Diversion strategy during the current fiscal year reporting period are divided by the Average Daily Population for Commitment Diversion Initiatives during the reporting period, and then divided by the number of days in the reporting period.			
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target

<b>Title:</b> ADP: Commitment Diversion Initiatives (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 5	<b>Output</b> No. 1
<b>Definition:</b> The average daily population of juveniles in a community-based commitment diversion initiative program or placement.				
<b>Purpose:</b> Includes the average daily population of juveniles in community based commitment diversion initiative programs and placements.				
<b>Data Source:</b> Total days collected in the program and placement files of the Agency extract database and in quarterly submissions provided by local juvenile probation departments.				
<b>Methodology:</b> Computed by determining the number of days served during the reporting period in a community-based commitment diversion program or placement, divided by the total number of days in the period.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the agency from local juvenile probation departments.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> Number of Mandatory Students Entering JJAEPs (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 6	<b>Output</b> No. 1
<b>Definition:</b> 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.				
<b>Purpose:</b> 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.				
<b>Data Source:</b> Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Probation Services Division.				
<b>Methodology:</b> Calculated by summing the number of students expelled for a mandatory offense entering a JJAEP in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Mandatory Student Attendance Days in JJAEP During the Reg School Yr (Key)	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 6	<b>Output</b> No. 2
<b>Definition:</b> 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.				
<b>Purpose:</b> This measure provides information on the number of mandatory student days that are funded by the state.				
<b>Data Source:</b> Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Probation Services Division.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Number of Regional Diversions	<b>Goal</b> No. 1	<b>Objective</b> No. 1	<b>Strategy</b> No. 8	<b>Output</b> No. 1
<b>Definition:</b> The total number of juvenile placements that resulted from a regional diversion application submitted by the juvenile probation department and approved by the Agency. Each placement represents one juvenile placed in regional diversion alternative programs in lieu of commitment to JJD facilities.				
<b>Purpose:</b> This measure is intended to identify the number of juveniles diverted from commitment to JJD state facilities and served in JJD regional diversion funded programs and placements.				
<b>Data Source:</b> Data relating to this measure are maintained by the JJD Probation Services Division.				
<b>Methodology:</b> Calculated by summing the number of juvenile placements that resulted from a regional diversion application submitted by the juvenile probation department and approved by the Agency.				
<b>Data Limitations:</b> Data used in the calculation are submitted to the Agency from local juvenile probation departments. A juvenile may have more than one placement in the reporting period and count as more than one diversion if multiple diversion applications are submitted and approved.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

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

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Percent Reading at Grade Level at Release (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Outcome</b> No. 3
<b>Definition:</b> The percentage of juveniles released from state-operated secure correctional facilities with JJD-operated schools who, at their last time tested, have a reading skill level at or above the average skill of juveniles of the same age.			
<b>Purpose:</b> Most juveniles committed to JJD enter with serious educational challenges. Providing effective remedial instruction is an important agency activity. This measure addresses the extent to which JJD-provided instruction raises reading skills of JJD juveniles to the average of same-aged juveniles in the community.			
<b>Data Source:</b> Juveniles committed to JJD are administered a standard basic educational achievement test prior to release. The test measures reading and math skills expressed in terms of standard grade-level equivalents. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.			
<b>Methodology:</b> Data sources are automated. Age is computed from data maintained on the JJD CCS. Juveniles are considered “reading at grade level” if, when last tested, they demonstrate reading skill at or above a level equivalent to the average skill of a juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Juveniles reading at the 12th grade, 9 <sup>th</sup> month level are considered reading at grade level, regardless of age. The denominator is juveniles released during the reporting period from state-operated secure facilities with JJD-operated schools. Juveniles are only included if placed in a state-operated secure correctional facility that has JJD-employed teachers, and other than an assessment and orientation center. Juveniles are only included at the time of their first release for any fiscal year reported. Tests given less than 180 days from the previous test will be excluded.			
<b>Data Limitations:</b> The test only goes to the 12th grade, ninth month level.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target

<b>Title:</b> Turnover Rate of Juvenile Correctional Officers (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Outcome</b> No. 4
<b>Definition:</b> The rate of terminations of Juvenile Correctional Officers within the fiscal year.			
<b>Purpose:</b> Juvenile Correctional Officers (JCO's) are charged with maintaining a safe environment in JJD facilities. The safety of juveniles and staff depend on a low ratio of juveniles per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.			
<b>Data Source:</b> Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System.			
<b>Methodology:</b> The number of full and part time juvenile correctional officer terminations during the fiscal year divided by the average number of full and part time juvenile correctional officers during the fiscal year. The average number of juvenile correctional officers during the fiscal year equals the average quarterly count of juvenile correctional officers employed at any time during the quarter. Neither the numerator nor denominator will include staff in a facility that closed during the quarter. The result is expressed as a percentage (multiplied by 100).			
<b>Data Limitations:</b> The State Auditor's turnover data has traditionally not been available until after the ABEST due date and does not account for closed facilities.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Industrial Certification Rate in JJD-operated Schools	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Outcome</b> No. 5
<b>Definition:</b> The percentage of juveniles enrolled in the 9th grade or above who have earned an industrial certification upon release from state-operated secure correctional facilities with JJD-operated schools.			
<b>Purpose:</b> Juveniles who re-enter the community with marketable education and workforce skills are more likely to be successful. This measure assesses the rate of industrial certification achievement among students enrolled in JJD-operated schools.			
<b>Data Source:</b> Certifications are awarded locally, generally by career and technical education teachers. When juveniles achieve industrial certifications, the industrial certification type and completion date is recorded in the JJD computer system by JJD personnel. Students at JJD-operated schools are scheduled into grades with automated databases. Information concerning release date and discharge status is maintained on the JJD computer system.			
<b>Methodology:</b> Data sources are automated. The denominator is the number of juveniles who are released from a state-operated secure correctional facility with a JJD-operated school, other than Orientation and Assessment, and had ever been enrolled in the 9th grade or above at JJD when released. Juveniles are only included at their first release for any fiscal year reported. The numerator is juveniles who earn an industrial certification prior to release from a state-operated secure correctional facility with JJD teachers. Juveniles who earn more than one industrial certification are counted once. The result is expressed as a percentage.			
<b>Data Limitations:</b> The measure excludes recognition of student work that “nearly meets” standards for industrial certification, such as when juveniles transfer between programs or are released to parole while short of completion criteria for certification. The measure also excludes recognition of “course completion certificates” as these lack qualifications for industry recognition.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target

<b>Title:</b> Rearrest/Re-referral Rate (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Outcome</b> No. 6
<b>Definition:</b> The percentage of juveniles released from secure programs to non-secure correctional programs, parole or agency discharge who, within one (1) year of release, are known to be rearrested or re-referred to juvenile probation. This measure includes felonies and class A and B misdemeanors.			
<b>Purpose:</b> One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which this goal is met.			
<b>Data Source:</b> Data sources are automated. Cohort and re-referral data come from JJD’s database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
<b>Methodology:</b> The population measured is juveniles released from a secure program to a non-secure program, parole or discharge the fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, (3) juveniles whose commitment to JJD was over-turned, and (4) juveniles who are not found in the DPS database and not re-referred according to the JJD database. These juveniles are checked for any referrals or arrests within 365 days from the first release date within the fiscal year examined. Arrests and referrals for which the level of offense cannot be determined will be included, whereas arrests known to be for a class C misdemeanor or less serious offense will not be included. The result is divided by number of juveniles in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator or denominator.			

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.	<b>Calculation Method</b>	<b>New Measure</b>	<b>Target Attainment</b>
	Non-cumulative	No	Lower than target

<b>Title:</b> One-year Rearrest/Re-referral Rate for Violent Felony Offenses (Key)	<b>Goal</b>	<b>Objective</b>	<b>Outcome</b>
	<b>No. 2</b>	<b>No. 1</b>	<b>No. 7</b>
<b>Definition:</b> The percentage of juveniles 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.			
<b>Purpose:</b> One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which the goal of reducing serious criminal behaviors among released juveniles is met.			
<b>Data Source:</b> Data sources are automated. Cohort and re-referral data come from JJD's database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database. The list of offenses designated as violent will be provided by the Legislative Budget Board.			
<b>Methodology:</b> All of the methodology from one-year rearrest rate applies. Additionally, the offense must be designated as a felony and a violent offense as listed by the Legislative Budget Board for the current biennium. A juvenile can be counted no more than once each year in the numerator and once in the denominator.			
<b>Data Limitations:</b> The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juvenile and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.	<b>Calculation Method</b>	<b>New Measure</b>	<b>Target Attainment</b>
	Non-cumulative	No	Lower than target

<b>Title:</b> Reincarceration Rate: Within One Year (Key)	<b>Goal</b>	<b>Objective</b>	<b>Outcome</b>
	<b>No. 2</b>	<b>No. 1</b>	<b>No. 8</b>
<b>Definition:</b> The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state prison or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes reincarcerations for felonies, misdemeanors and technical violations.			
<b>Purpose:</b> This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration within one year of release.			
<b>Data Source:</b> Data sources are automated. Reincarceration sources are the JJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.			
<b>Methodology:</b> The population measured is juveniles released from a secure program to a non-secure program, parole or discharge 12 months prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, and (3) juveniles whose commitment to JJD was overturned. These juveniles are checked for 365 days from release for reincarceration into either a secure JJD state facility for a disciplinary reason, TDCJ CID or a Texas State Jail. The result is divided by juveniles in the population measured, and expressed as a percentage. No JJD assignment for at least 30 days is considered temporary. Temporary admissions into JJD secure state correctional			

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.			
<b>Data Limitations:</b> The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

<b>Title:</b> Reincarceration Rate: Within Three Years (Key)	<b>Goal</b> <b>No. 2</b>	<b>Objective</b> <b>No. 1</b>	<b>Outcome</b> <b>No. 9</b>
<b>Definition:</b> The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within three (3) years of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes reincarcerations for felonies, misdemeanors and technical violations.			
<b>Purpose:</b> This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration.			
<b>Data Source:</b> Data sources are automated. Reincarceration sources are the JJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.			
<b>Methodology:</b> The population measured is juveniles released from a secure program to a non-secure program, parole or discharge 36 months prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, and (3) juveniles whose commitment to JJD was over-turned. These juveniles are checked for a three-year period for reincarceration into either a secure state-operated facility for a disciplinary reason, TDCJ CID or Texas State Jail. The result is divided by juveniles in the population measured, and expressed as a percentage. No JJD assignment for at least 30 days is considered temporary. Temporary admissions into JJD secure state correctional facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.			
<b>Data Limitations:</b> The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Rearrest/Re-referral Rate: Juveniles Receiving Specialized Treatment	<b>Goal</b> <b>No. 2</b>	<b>Objective</b> <b>No. 1</b>	<b>Outcome</b> <b>No. 10</b>
<b>Definition:</b> The percentage of juveniles successfully completing a specialized correctional treatment program and subsequently released from a secure program to a non-secure program, parole or agency discharge who, within three (3) years, are known to be rearrested or re-referred for a felony or class A or B misdemeanor.			
<b>Purpose:</b> The measure indicates the extent to which the specialized treatment programs are effective in reducing subsequent offenses.			
<b>Data Source:</b> Data sources are automated. Cohort and re-referral data come from JJD’s database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
<b>Methodology:</b> The population measured is juveniles successfully completing a specialized treatment program listed in the specialized treatment strategy prior to being released from a secure program to a non-secure correctional program, parole or JJD discharge 36 months prior to any day in the reporting period. These juveniles are checked for a three-year period (365 times 3) from the date of release for arrests and referrals recorded in either the JJD or the DPS databases. The result is divided by the number of juveniles in the population measured, and expressed as a percentage. Arrests for which the level of offense cannot be determined will be included. Reincarcerations 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. Juveniles transferred directly to the TDCJ CID or Texas State Jail without being released are excluded. Juveniles are only included at their first release. For juveniles in mental health treatment programs, success is defined by a designation that mental health issues have adequately stabilized prior to release.			
<b>Data Limitations:</b> The measure is dependent upon the completeness of arrest information available on the DPS and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the Department of Public Safety (DPS) system. An information exchange with DPS is done at least annually and historically there has been a time lag in some data entry. It is not always recorded whether an arrest listed in the sections above is or is not a felony.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target

<b>Title:</b> Average Math Gain Per Month of Instruction	<b>Goal</b> <b>No. 2</b>	<b>Objective</b> <b>No. 1</b>	<b>Outcome</b> <b>No. 11</b>
<b>Definition:</b> The average math gain per month of instruction for juveniles leaving a state-operated secure correctional facility with JJD-operated schools.			
<b>Purpose:</b> Nearly all juveniles committed to JJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which JJD-provided instruction raises math skills of JJD-committed students to comparable skill levels expected of students in the community.			
<b>Data Source:</b> Juveniles committed to JJD are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.			
<b>Methodology:</b> Data sources are automated. Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Months of instruction and difference in math scores are calculated from data maintained on the JJD Correctional Care System. The number of months of math gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test math test scores by the number of months between tests. Scores are averaged. For juveniles placed outside of a state-operated secure correctional facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.			

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> The measure only includes juveniles retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade, ninth month level.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target
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<b>Title:</b> Average Reading Gain Per Month of Instruction	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Outcome</b>  No. 12
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**Definition:** The average reading gain per month of instruction for juvenile leaving a state-operated secure correctional facility with JJD-operated schools.

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

**Data Source:** Juveniles committed to JJD are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.

**Methodology:** Data sources are automated. Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Months of instruction and difference in reading scores are calculated from data maintained on the JJD Correctional Care System. The number of months of reading gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test reading test scores by the number of months between the tests. Scores are averaged. For juveniles placed outside of a state-operated secure correctional facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.

<b>Data Limitations:</b> The measure only includes juvenile retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade, ninth month level.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target
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<b>Title:</b> Average Daily Population: Assessment and Orientation (Key)	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 1	<b>Output</b>  No. 1
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**Definition:** The average number of juveniles served daily in assessment and orientation programs.

**Purpose:** This is a measure of utilization of JJD assessment and orientation resources. It is an indicator of the correspondence between the number of juveniles actually served in assessment and orientation and system's capacity to provide assessment and orientation services. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.

**Data Source:** Assignments and releases into assessment and orientation programs, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by state correctional facility data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system.

**Methodology:** Data sources are automated from the JJD Correctional Care System. Total juvenile days in assessment and orientation programs less days absent due to off-campus statuses are divided by the number of days in the reporting period.

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target
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<b>Title:</b> Assessment and Orientation Cost per Juvenile Day	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 1	<b>Efficiency</b>  No. 1
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**Definition:** Assessment and orientation program cost per juvenile per day.

**Purpose:** The measure provides average per-day cost of providing orientation and assessment services for JJD juveniles, not including the cost of juvenile correctional officer supervision except for those providing state-wide transportation. The measure presentation facilitates period-to-period cost comparisons.

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

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

<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target
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<b>Title:</b> Total Residential Intakes	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 1	<b>Efficiency</b>  No. 1
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**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, multiple commitments, revocations, and negative movements.

**Purpose:** This measure shows the total number of juveniles entering the JJD residential population. This measure is one indicator of the movement of juveniles within the juvenile justice system.

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

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

<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Neutral
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## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Average Daily Population: State Operated Secure Correctional Facilities (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 3	<b>Output</b> No. 1
<b>Definition:</b> The average number of juveniles served daily by JJD state-operated secure correctional facilities. This measure includes juveniles in Assessment and Orientation, but does not include juveniles in Contract Care or Halfway Houses.				
<b>Purpose:</b> This is a measure of utilization of JJD state-operated secure correctional facility resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
<b>Data Source:</b> State-operated secure correctional facility assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
<b>Methodology:</b> Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated secure correctional facilities less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> CPD: State-Operated Secure Correctional Facilities (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 3	<b>Efficiency</b> No. 1
<b>Definition:</b> State-operated secure correctional facility supervision and food service cost per juvenile day.				
<b>Purpose:</b> This measure provides the average cost per day of providing JJD-operated secure correctional services, including supervision and food service for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
<b>Data Source:</b> State-operated secure correctional facility assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in state-operated secure correctional facilities is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. State-operated secure correctional facility supervision and food service cost data for the reporting period is retrieved from this automated data system.				
<b>Methodology:</b> Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Institutional Supervision and Food Service strategy during the reporting period are divided by Average Daily Population in State Operated Secure Correctional Facilities, and then divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Juveniles Per Direct Supervision JCO Staff Per Shift	Goal No. 2	Objective No. 1	Strategy No. 3	Explanatory No. 1
<b>Definition:</b> The number of juveniles in JJD-operated secure correctional facilities per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift.				
<b>Purpose:</b> Juvenile Correctional Officers maintain order in JJD facilities and ensure a safe environment. The average number of juveniles per Juvenile Correctional Officer per shift impacts state-operated secure correctional facility safety and security. The safety of juveniles and staff depend on a low ratio.				
<b>Data Source:</b> The number of juveniles and JCOs per shift is recorded by each JJD-operated secure correctional facility each day on a daily shift log. The number of JCOs per shift includes JCOs providing direct supervision on the dorm and does not include JCO supervisors (JCO VI), security and gatehouse staff, pickets and posts, and those in training. The number of juveniles and JCOs is reported to JJD's central office for one day each week.				
<b>Methodology:</b> Juveniles per JCO per shift is calculated by summing the number of juveniles on the dorm for all facilities and shifts for the designated day and dividing by the total number of direct supervision JCOs for all facilities and shifts. Quarterly information contains data for the designated days occurring during the quarter.				
<b>Data Limitations:</b> The measure presents a system-wide average. Physical layouts of state-operated secure correctional facilities and characteristics of populations of juveniles served affect local ratios required for safe operations. The ratios also differ among the shifts within each state-operated secure correctional facility. The calculation uses specific days and variance for other days is not accounted for. The report is currently manual.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  Yes	<b>Target Attainment</b>  Lower than target	

Title: Average Daily Attendance in JJD-operated Schools (Key)	Goal No. 2	Objective No. 1	Strategy No. 4	Output No. 1
<b>Definition:</b> The average daily number of juveniles attending school taught by JJD-employed teachers.				
<b>Purpose:</b> This is a measure of utilization of JJD education program resources. It is an indicator of the correspondence between the number of juveniles in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
<b>Data Source:</b> JJD education personnel record school attendance in accordance with Texas Education Agency (TEA) standards. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance days accordingly. Education department personnel enter daily attendance information onto the computer system used by the JJD Education Department.				
<b>Methodology:</b> Data sources are automated. Student attendance days are accumulated per PEIMS protocols. PEIMS data includes instructional days of school required to provide 75,600 minutes of instruction, 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.				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> Per TEA requirements, the measure only measures attendance at one designated period of the day for each juvenile. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes juveniles attending school in JJD who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target
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<b>Title:</b> Number of Industrial Certifications Earned by Juveniles	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 4	<b>Output</b>  No. 2
<b>Definition:</b> The number of industrial certifications earned by juveniles in JJD-operated schools.				
<b>Purpose:</b> To assess the extent of industrial certification achievement among students at JJD-operated schools.				
<b>Data Source:</b> Certifications are awarded in each JJD facility providing vocational training generally by career and technical education teachers. When juveniles achieve industrial certifications, the industrial certification type and completion date is recorded in the JJD computer system by JJD personnel.				
<b>Methodology:</b> Data sources are automated. The total number of industrial certifications awarded during the time period is counted.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target	

<b>Title:</b> Education and Workforce Cost in JJD operated Schools	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 4	<b>Efficiency</b>  No. 1
<b>Definition:</b> Educational and workforce program cost per juvenile per day.				
<b>Purpose:</b> The measure provides average per-day cost of providing educational and workforce services for JJD juveniles. The measure presentation facilitates year-to-year cost comparisons by controlling for number of juveniles.				
<b>Data Source:</b> Education and Workforce department personnel enter daily attendance records in the computer system used by the JJD Education Department. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance accordingly. Education and workforce expenditures are classified and entered on the JJD financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.				
<b>Methodology:</b> Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations in the Education and Workforce Programs strategy during the reporting period are divided by the total number of juvenile instructional days in JJD-operated schools during the reporting period, regardless of whether the days were counted in the agency's Average Daily Attendance measure. Juvenile instructional days exclude any juvenile enrolled for fewer than 2 hours of instruction daily, include students who have earned a high school diploma and are continuing to attend school for additional academic, college or workforce programs, include low attendance days waived by TEA due to health, safety or weather constraints, and include summer instructional days.				

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> The small percentage of juveniles served who are not in JJD-operated schools is included in the cost, but not the population.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target
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<b>Title:</b> Percent Reading at Grade Level at Commitment	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 4	<b>Explanatory</b>  No. 1
<b>Definition:</b> The percentage of juveniles admitted to JJD during the reporting period and for the first time, who, at their first time tested, have a reading skill level at or above the average skill of a juvenile of the same age.				
<b>Purpose:</b> Most juveniles admitted to JJD enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.				
<b>Data Source:</b> Juveniles admitted to JJD are administered a standard basic educational achievement test at an assessment and orientation center. The test measures skills expressed in terms of standard grade-level attainment. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.				
<b>Methodology:</b> Data sources are automated. Age at testing is computed from data maintained in the JJD Correctional Care system. Juveniles are considered reading at grade level if, when first tested, they demonstrate reading skill at or above a level equivalent to the skill of an average juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Juveniles reading at the 12th grade, ninth month level are considered reading at grade level, regardless of age. The denominator for this measure is the number of juveniles entering JJD for the first time during the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target	

<b>Title:</b> Average Daily Population: Halfway House Programs (Key)	<b>Goal</b>  No. 2	<b>Objective</b>  No. 1	<b>Strategy</b>  No. 5	<b>Output</b>  No. 1
<b>Definition:</b> The average number of juveniles served daily by halfway house programs, which are JJD-operated residential non-secure programs.				
<b>Purpose:</b> This is a measure of utilization of halfway house program resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated non-secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
<b>Data Source:</b> Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
<b>Methodology:</b> Data sources are automated from the JJD Correctional Care System. Total juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target	

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

<b>Title:</b> Halfway Houses Cost Per Juvenile Day (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 5	<b>Efficiency</b> No. 1
<b>Definition:</b> Halfway House program cost per juvenile per day.				
<b>Purpose:</b> This measure provides the average cost per day of providing JJD-operated halfway house services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
<b>Data Source:</b> Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in the halfway house programs is summarized from this automated data system. Expenditures are classified and entered onto the JJD financial accounting system. Halfway House Program cost data for the reporting period is retrieved from this automated data system.				
<b>Methodology:</b> Total juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period to calculate Average Daily Population in Halfway House Programs. 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.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Average Daily Population: Health Care	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 6	<b>Output</b> No. 1
<b>Definition:</b> The average daily number of juveniles provided health care services in JJD-operated residential programs.				
<b>Purpose:</b> This is a measure of utilization of health care services. It is an indicator of the population served by health care providers.				
<b>Data Source:</b> Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
<b>Methodology:</b> Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated secure correctional facilities or halfway houses served by health care providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Cost of Health Care Services Per Juvenile Day (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 6	<b>Efficiency</b> No. 1
<b>Definition:</b> Health care services cost per juvenile per day in JJD-operated residential programs.				
<b>Purpose:</b> This measure provides the average cost per day of providing health care services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
<b>Data Source:</b> Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in JJD-operated residential programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Health care services cost data for the reporting period is retrieved from this automated data system.				
<b>Methodology:</b> 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 JJD-operated residential programs, and then divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Average Daily Population: Psychiatric Services	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 7	<b>Output</b> No. 1
<b>Definition:</b> The average daily number of juveniles provided psychiatric services in JJD-operated residential programs.				
<b>Purpose:</b> This is a measure of utilization of psychiatric services. It is an indicator of the population served by psychiatric providers.				
<b>Data Source:</b> Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
<b>Methodology:</b> Data sources are automated from the JJD Correctional Care System. Total juvenile days in state-operated correctional facilities or halfway houses served by psychiatric providers less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Cost of Psychiatric Services Per Juvenile Day (Key)		<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 7	<b>Efficiency</b> No. 1
<b>Definition:</b> Psychiatric Services cost per juvenile per day in JJD-operated residential programs.					
<b>Purpose:</b> This measure provides the average cost per day of providing psychiatric services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.					
<b>Data Source:</b> Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in JJD-operated residential programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Psychiatric Services cost data for the reporting period is retrieved from this automated data system.					
<b>Methodology:</b> Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for Psychiatric Services during the reporting period are divided by the Average Daily Population in JJD-operated residential programs, and then divided by the number of days in the reporting period.					
<b>Data Limitations:</b> No data limitation.		<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Average Daily Population: General Rehabilitation Treatment (Key)		<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 8	<b>Output</b> No. 1
<b>Definition:</b> The average number of juveniles served daily in general rehabilitative treatment programs. A general rehabilitative treatment program is any state-operated secure correctional facility or halfway house for which case management services are funded by the Integrated Rehabilitation Treatment strategy. Program services funded from other strategies (assessment, orientation and placement, contract programs, and programs and services designated as totally specialized treatment) are excluded from this measure.					
<b>Purpose:</b> This is a measure of utilization of JJD General Rehabilitation Treatment resources. It is an indicator of the correspondence between the number of juveniles actually served in general rehabilitation and system capacity. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.					
<b>Data Source:</b> 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 JJD Correctional Care System by JJD data entry clerks.					
<b>Methodology:</b> Data source is automated. Total reporting period juvenile days in general rehabilitation treatment programs is computed by excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period to compute average daily population.					
<b>Data Limitations:</b> No data limitation.		<b>Calculation Type</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Average Daily Population: Specialized Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 2
<p><b>Definition:</b> The average number of juveniles served daily in specialized treatment programs in JJD-operated facilities for juveniles with specialized needs to include capital or other serious violent offense history, sex offense history, alcohol or other drug abuse or dependence history, or mental health problems. The reported number represents juveniles in both high and moderate need programs. 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.</p>				
<p><b>Purpose:</b> This is a measure of utilization of JJD specialized treatment program resources. It is an indicator of the degree of correspondence between the number of juveniles in specialized treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization or represent staffing vacancies.</p>				
<p><b>Data Source:</b> Specialized treatment program assignments, removals, and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.</p>				
<p><b>Methodology:</b> Data source is automated. Total reporting period juvenile days in the specialized treatment is computed by excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period to compute average daily population.</p>				
<p><b>Data Limitations:</b> The data reflects the average number of juveniles assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many juveniles have concurrent needs for multiple specialized treatment programs. Juveniles who receive multiple treatments simultaneously will be represented only once per day, thus the actual number of services provided will tend to be greater than the number reported.</p>	<p><b>Calculation Method</b>  Non-cumulative</p>	<p><b>New Measure</b>  No</p>	<p><b>Target Attainment</b>  Higher than target</p>	

Title: General Rehabilitation Treatment Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 1
<p><b>Definition:</b> The average cost per juvenile day for all juvenile days in general rehabilitation treatment as defined in the measure Average Daily Population: General Rehabilitation Treatment.</p>				
<p><b>Purpose:</b> This measure provides the average per-day cost of providing general rehabilitation treatment for JJD-committed juveniles.</p>				
<p><b>Data Source:</b> Program assignments and releases as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in general rehabilitation treatment is summarized from this automated data system. Expenditures for general rehabilitation treatment are classified and entered in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.</p>				
<p><b>Methodology:</b> Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from appropriations for casework in the Integrated 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.</p>				
<p><b>Data Limitations:</b> No data limitation.</p>	<p><b>Calculation Method</b>  Non-cumulative</p>	<p><b>New Measure</b>  No</p>	<p><b>Target Attainment</b>  Lower than target</p>	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Specialized Treatment Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 2
<b>Definition:</b> The average cost per juvenile day for all juvenile days in specialized treatment as defined in the measure Average Daily Population: Specialized Treatment.				
<b>Purpose:</b> This measure provides the average per-day cost of providing specialized treatment for JJD-committed juveniles.				
<b>Data Source:</b> Program assignments and releases as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in specialized treatment is summarized from this automated data system. Expenditures for specialized treatment are classified and entered in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.				
<b>Methodology:</b> Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from appropriations for specialized treatment programs and other psychological services in the Integrated Rehabilitation Treatment strategy during the reporting period are divided by the Average Daily Population: Specialized Treatment, and then divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Lower than target	

Title: Average Daily Population: Contract Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 10	Output No. 1
<b>Definition:</b> The average number of juveniles served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.				
<b>Purpose:</b> This is a measure of the utilization of contract residential programs.				
<b>Data Source:</b> Contracted program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
<b>Methodology:</b> Data sources are automated from the JJD Correctional Care System. Total juvenile days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Capacity Cost in Contract Programs Per Juvenile Day (Key)	<b>Goal</b> No. 2	<b>Objective</b> No. 1	<b>Strategy</b> No. 10	<b>Efficiency</b> No. 1
<b>Definition:</b> Contract program cost per juvenile per day.				
<b>Purpose:</b> This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
<b>Data Source:</b> Contract program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in contract programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Contract Program cost data for the reporting period is retrieved from this automated data system.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Number of Completed Criminal Investigative Cases	<b>Goal</b> No. 2	<b>Objective</b> No. 2	<b>Strategy</b> No. 1	<b>Output</b> No. 1
<b>Definition:</b> The number of completed investigations of criminal allegations involving JJD employees or at JJD-operated or contracted facilities. A completed investigation is defined as a case which has been presented to Prosecution for review or closed with a conclusion.				
<b>Purpose:</b> This measure shows the number of criminal investigative cases completed by the Office of Inspector General.				
<b>Data Source:</b> Case conclusions are entered into the Office of Inspector General (OIG) database for analyzing, statistical reporting, tracking, and performance measures management.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> Prosecution dispositions, arrests and adjudications may occur or be reported in fiscal years subsequent to the completion of the investigation. Investigations may have multiple suspects with varied outcomes.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Number of Allegations Reported to the Office of Inspector General	<b>Goal</b> No. 2	<b>Objective</b> No. 2	<b>Strategy</b> No. 1	<b>Explanatory</b> No. 1
<b>Definition:</b> The number of allegations of abuse, criminal activity, serious incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) reported through the Incident Reporting Center.				
<b>Purpose:</b> This measure shows the number of allegations of abuse, criminal activity, serious incidents, and emergency operations that are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.				
<b>Data Source:</b> The Call Center is operated through the Incident Reporting Center (IRC) as a means for juveniles, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) arising out of JJD and/or JJD interest. Source of an IRC call, category of the reported incident, date call was received, date incident occurred and incident summary are entered into the IRC database by the IRC Specialist.				
<b>Methodology:</b> Data source is automated in the IRC database to provide the number of allegations during the reporting period.				
<b>Data Limitations:</b> Incomplete, inaccurate, false and/or duplicate reports can provide misrepresentation of actual conditions or situations.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Number of Apprehended JJD Juveniles	<b>Goal</b> No. 2	<b>Objective</b> No. 2	<b>Strategy</b> No. 1	<b>Explanatory</b> No. 2
<b>Definition:</b> An Apprehended JJD Juvenile is defined as a JJD juvenile that has been taken into custody by OIG staff following the issuance of a JJD Directive to Apprehend for escape or abscond from a JJD-operated or contracted facility.				
<b>Purpose:</b> This measure shows the number of JJD juveniles who have escaped or absconded and were later apprehended by the OIG.				
<b>Data Source:</b> Apprehensions are entered into the Office of Inspector General (OIG) database for analysis, statistical reporting, tracking, and performance measures management.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> An apprehension may occur in fiscal years subsequent to the issuance of the Directive to Apprehend.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Change Orders and Add-ons as a % of Budgeted Project Const. Costs	Goal No. 2	Objective No. 3	Strategy No. 1	Efficiency No. 1
<b>Definition:</b> Change orders and add-ons as a percentage of budgeted construction costs.				
<b>Purpose:</b> 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.				
<b>Data Source:</b> Construction-related expenditures are classified and entered in the JJD financial accounting system.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

<b>GOAL C: PAROLE SERVICES</b>			
<b>Title:</b> Constructive Activity Rate	<b>Goal</b> <b>No. 3</b>	<b>Objective</b> <b>No. 1</b>	<b>Outcome</b> <b>No. 1</b>
<b>Definition:</b> The percentage of juveniles who have been on parole for at least 30 days who are employed; actively pursuing employment; attending school, college, certificate of high school equivalency preparation; participating in vocational or technical training; or performing community service.			
<b>Purpose:</b> This measure is an indicator of successful community re-integration for juveniles under JJD parole supervision.			
<b>Data Source:</b> Each juvenile under JJD jurisdiction has an Individual Case Plan. Part of the case plan on parole is education and/or employment. JJD parole officers update compliance with the case plan onto the JJD Correctional Care System or other database if applicable.			
<b>Methodology:</b> Data sources are automated. Constructive activity participation is measured the day of a juvenile's last contact with their parole officer prior to the end of the measurement period. Juveniles constructively engaged at that reporting date are counted as participating in a constructive activity. The denominator for the measure is the number of juveniles who at the last day of the quarter have been on parole for at least 30 days. Juveniles in jail, detention, or abscond status the last day of the quarter are considered to not be constructively active. Juveniles on Interstate Compact or deported are excluded.			
<b>Data Limitations:</b> Data is only entered at the point of contact between parole officers and parolees. A measurement taken at a single point in time may not reflect performance over the entire period. Parole officers lack access to enrollment databases from Universities, other state agencies, and local school districts as a means to verify enrollment information, and must rely on other methods for verification.	<b>Calculation Method</b>  Non-cumulative	<b>New Measure</b>  No	<b>Target Attainment</b>  Higher than target

<b>Title:</b> Average Daily Population: Parole (Key)	<b>Goal</b> <b>No. 3</b>	<b>Objective</b> <b>No. 1</b>	<b>Strategy</b> <b>No. 1</b>	<b>Output</b> <b>No. 1</b>
<b>Definition:</b> Total juvenile days in parole programs during the reporting period, including juveniles assigned to parole who are in detention or jail, less days absent due to absconding, divided by the number of days in the reporting period.				
<b>Purpose:</b> This is a measure of utilization of JJD parole program resources. It is an indicator of the correspondence between the number of juveniles in parole and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
<b>Data Source:</b> JJD data entry clerks or parole officers enter assignments and discharges, as well as other parole statuses (absconds, and placements into local detention or jail) and placements (deportation verification) into the JJD Correctional Care System. The average daily population of juveniles in parole programs is summarized from this automated data system.				
<b>Methodology:</b> Data sources are automated. Parole includes all juveniles living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living, and whether or not committed from a Texas juvenile court or referred through Interstate Compact. Juveniles referred via Interstate Compact from Texas to other states are not included. Juveniles who are undocumented foreign nationals and picked up by United States Immigration and Customs Enforcement (ICE) for deportation or voluntarily deported through the US Border Patrol are not included. Total parole juvenile days is computed by counting all days juveniles were in a parole location, excluding those days when juveniles were on abscond status. Total parole juvenile days are divided by the number of days in the reporting period to compute average daily parole population.				



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Data Limitations:</b> No data limitations.	<b>Calculation Type</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target
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<b>Title:</b> Average Daily Population: Contract Parole	<b>Goal</b> No. 3	<b>Objective</b> No. 1	<b>Strategy</b> No. 1	<b>Output</b> No. 2
<b>Definition:</b> Average number of juveniles in parole programs operated by entities other than by JJD-employed parole officers during the reporting period.				
<b>Purpose:</b> This is a measure of utilization of JJD contract parole resources. It is an indication of the correspondence between the number of juveniles in contract parole and system capacity.				
<b>Data Source:</b> Placement of juveniles onto parole from residential programs is entered into JJD’s Correctional Care System by data clerks in the parole office.				
<b>Methodology:</b> Data sources are automated. Contract parole includes all juveniles paroled to a county with which JJD contracts for parole services, and living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living, and whether or not committed from a Texas juvenile court or referred through Interstate Compact. Juveniles referred via Interstate Compact from Texas to other states are not included. Total contract parole juvenile days is computed by counting all days juveniles were on contract parole, excluding those days when juvenile were on abscond status. Total contract parole juvenile days are divided by the number of days in the reporting period to compute average daily parole population.				
<b>Data Limitations:</b> No data limitations.	<b>Calculation Type</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> Parole Cost Per Juvenile Day (Key)	<b>Goal</b> No. 3	<b>Objective</b> No. 1	<b>Strategy</b> No. 1	<b>Efficiency</b> No. 1
<b>Definition:</b> Parole cost per juvenile served per day.				
<b>Purpose:</b> This measure provides the average per-day cost of providing parole for JJD juveniles. The measure facilitates period-to-period cost comparison.				
<b>Data Source:</b> Parole program assignments and releases as well as statuses (absconds and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Type</b> Non-cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Average Daily Population: Aftercare Services	Goal No. 3	Objective No. 1	Strategy No. 2	Output No. 1
<p><b>Definition:</b> Total juvenile days in aftercare services while on parole during the reporting period, less days absent due to absconding, divided by the number of days in the reporting period. Juveniles referred via Interstate Compact to or from Texas or deported are not included. Aftercare programs are parole programs other than mere supervision by the parole officer.</p>				
<p><b>Purpose:</b> This is a measure of utilization of JJD aftercare service resources for juveniles on parole. It is an indicator of the correspondence between the number of juveniles in aftercare services and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.</p>				
<p><b>Data Source:</b> JJD data entry clerks or parole officers enter aftercare service assignments and releases, as well as other statuses (abscond, detention or jail) into the JJD Correctional Care System.</p>				
<p><b>Methodology:</b> Data sources are automated. Total aftercare service juvenile days are computed by counting all days juveniles were in aftercare services while on parole excluding those days when juvenile were on abscond status, in jail or in detention. Total juvenile days in aftercare services are divided by the number of days in the reporting period to compute average daily specialized aftercare service population.</p>				
<p><b>Data Limitations:</b> The data reflects the average number of juveniles assigned to an aftercare service each day, regardless of whether the program meets that day.</p>	<p><b>Calculation Type</b> Non-cumulative</p>	<p><b>New Measure</b> Yes</p>	<p><b>Target Attainment</b> Higher than target</p>	

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

<b>GOAL D: OFFICE OF THE INDEPENDENT OMBUDSMAN</b>				
<b>Title:</b> Number of Juveniles Directly Served through the Office of Independent Ombudsman	<b>Goal</b> No. 4	<b>Objective</b> No. 1	<b>Strategy</b> No. 1	<b>Output</b> No. 1
<b>Definition:</b> The number of juveniles directly served is the total number of juveniles interviewed by the Office of Independent Ombudsman (OIO) during the reporting period as part of facility visits, evaluations derived from the monitoring of different types of juvenile services, and individual case referrals.				
<b>Purpose:</b> This measure ensures that the basic rights of JJD juveniles are protected and that the agency is acting in a manner that is consistent with the best interests of the juveniles. Juveniles who are not directly interviewed during a site visit or during a services evaluation, but who have the same characteristics are also often impacted because changes to policies and/or procedures suggested by the office have at times resulted in changes affecting programming that is done for juveniles in general throughout the agency, including those on supervision in the community. Additionally, it assists the agency by providing opportunities to address and mitigate areas of redress resulting from lawsuits brought by parties representing the interests of the juveniles under the jurisdiction of JJD.				
<b>Data Source:</b> Information about all juveniles interviewed as part of facility site visits, juvenile services evaluations, and individual cases referred to the office is maintained by the OIO.				
<b>Methodology:</b> The number of juveniles directly served is the total number of juveniles interviewed by the OIO during the reporting period. This does not include orientation sessions and mailings to families that inform juveniles and their families of the services offered by the OIO.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

**SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS**

<b>GOAL E: JUVENILE JUSTICE SYSTEM</b>				
<b>Title:</b> Number of Officers Certified	<b>Goal</b> No. 5	<b>Objective</b> No. 1	<b>Strategy</b> No. 1	<b>Output</b> No. 1
<b>Definition:</b> The total number of juvenile probation professionals certified or whose certification is renewed by JJD during the reporting period.				
<b>Purpose:</b> 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.				
<b>Data Source:</b> Data relating to officer certification and certification renewal is maintained in the JJD ICIS database.				
<b>Methodology:</b> Computed by totaling the number of certification and renewal of certification applications approved during the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

<b>Title:</b> Number of Local Facility Inspections Conducted	<b>Goal</b> No. 5	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 1
<b>Definition:</b> The number of inspections completed during the reporting period. Inspections are defined by Texas Family Code Sections 51.12, 51.125, and 51.126 and agency administrative rules and include inspections of all juvenile pre-adjudication secure detention, secure hold-over, post-adjudication secure correctional, and non-secure correctional facilities. The agency’s responsibility regarding the inspection of non-secure correctional facilities is limited to those registered non-secure facilities that elect to forego Texas Department of Family and Protective Services licensure.				
<b>Purpose:</b> This measure determines compliance with statutory requirements and Texas Administrative Code.				
<b>Data Source:</b> Agency’s Compliance Monitoring, Enforcement, and Tracking System (COMETS) maintains reports of all formal inspection and monitoring activities. Inspections conducted during the period will be pulled from the COMETS system. Data may be cross-checked with the number of facilities that are registered on the agency’s Facility Registry in accordance with Texas Family Code Sections 51.12, 51.125, and 51.126.				
<b>Methodology:</b> Each inspection as verified through the data source is counted once, even though an inspection may have required more than one day to complete 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 the identification of a standards violation (i.e., non-compliance). Agency abuse, neglect, and exploitation investigations within secure pre-adjudication, secure hold-over, secure post-adjudication correctional, and non-secure correctional facilities are not included.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: # Annual Comprehensive Monitoring Reviews	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 2
<b>Definition:</b> The number of 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, monitoring and inspections, reporting of findings, and the receipt of facility responses for all JJD-operated and contracted secure and non-secure correctional facilities and parole.				
<b>Purpose:</b> This measure determines compliance with agency policy and procedures, health and safety codes, standards, regulations, and contractual agreements.				
<b>Data Source:</b> Completed comprehensive monitoring review reports are maintained within the Agency Monitoring file.				
<b>Methodology:</b> 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.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

Title: # Child Abuse Claims Investigated	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 3
<b>Definition:</b> The number of child abuse allegations in JJD community registered detention and secure placement facilities or other programs and facilities operated under the authority of the juvenile board investigated by the County Investigation Unit of the Administrative Investigation Division during the reporting period.				
<b>Purpose:</b> To identify how many reported allegations of child abuse in facilities and programs are investigated.				
<b>Data Source:</b> The County Investigation Unit of the Administrative Investigation Division maintains a confidential database of the information.				
<b>Methodology:</b> Calculated by summing the total number of complaints investigated during the reporting period.				
<b>Data Limitations:</b> No data limitation.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>Title:</b> Number of Completed Administrative Investigative Cases	<b>Goal</b> No. 5	<b>Objective</b> No. 1	<b>Strategy</b> No. 2	<b>Output</b> No. 4
<b>Definition:</b> The number of completed investigations of administrative allegations involving JJD employees, JJD-operated or contracted facilities, or at county-operated programs and facilities.				
<b>Purpose:</b> Allegations of abuse, neglect, exploitation, and JJD policy violations will be thoroughly investigated. This measure indicates the number of administrative investigative cases completed each fiscal year.				
<b>Data Source:</b> Administrative Investigation Division findings are entered into the Administrative Investigations database for analysis, statistical reporting, tracking, and performance measures management.				
<b>Methodology:</b> Data source is automated within the Administrative Investigations database to provide cumulative totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.				
<b>Data Limitations:</b> Administrative Investigation Division findings and JJD disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Lower than target	

<b>Title:</b> Juveniles Served Through Interstate Compact	<b>Goal</b> No. 5	<b>Objective</b> No. 1	<b>Strategy</b> No. 3	<b>Output</b> No. 1
<b>Definition:</b> The number of juveniles served during the reporting period through the interstate compact law, including interstate runaways returned, juvenile probationers and parolees from other states who are supervised by Texas juvenile probation officers and JJD parole officers, surveillance of juveniles in transit, and Texas juvenile probationers and JJD parolees being supervised out-of-state.				
<b>Purpose:</b> This measure counts juveniles served through the Interstate Compact agreement. It is an indicator of TJJD Interstate Compact workload.				
<b>Data Source:</b> The M204 ICJ database has limited fields for data collection and is used for supervision cases only. ICJ juveniles who are returned and/or provided airport supervision services are maintained on another database.				
<b>Methodology:</b> Number of juveniles served on interstate is counted by adding together juveniles from the two data sources for the reporting period.				
<b>Data Limitations:</b> The number does not differentiate between juveniles receiving extensive vs. juveniles receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision juveniles carried over from the previous year.	<b>Calculation Method</b> Cumulative	<b>New Measure</b> No	<b>Target Attainment</b> Higher than target	

# HISTORICALLY UNDERUTILIZED BUSINESSES (HUB) BUSINESS PLAN

## HUB Goals, Objectives, and Assessments

The Texas Juvenile Justice Department (TJJD) continues to be a proactive participant in the state Historically Underutilized Business (HUB) Program. Its goal is to establish and implement policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of HUBs. TJJD is committed to effectively promoting HUB economic opportunities and strives to increase HUB participation through its good faith efforts of effectively promoting economic opportunities to HUB businesses.

In Fiscal Year 2017, TJJD reported total expenditures of \$15.5 million. Of that amount, \$2.4 million (15.20%) were HUB expenditures. This is a decrease of 1.71% from the previous reporting period due to a budget shortfall. Listed below are the Agency-Specific Goals adopted for fiscal year 2015 with actual expenditure date for FY 16 and FY 17 with expenditures being reported to the Comptroller of Texas for the semi-annual HUB report for FY 18. There is no goal set for Heavy construction as it is reserved for road and bridge construction. TJJD does not perform either.

HUB Category	FY 2016		FY 2017		FY 2018	
	Goals	Actuals	Goals	Actuals	Goals	Actuals
Heavy Construction	0.0%	0.0%	0.00%	0.00%	0.00%	0.00%
Building Construction	18.30%	9.57%	18.30%	11.45%	21.00%	77.89%
Special Trade Construction	32.70%	18.07%	32.70%	22.19%	32.70%	20.72%
Professional Services	17.40%	9.12%	17.40%	9.04%	23.70%	0.01%
Other Services	19.10%	10.38%	19.10%	7.24%	26.00%	8.56%
Commodities	21.00%	22.86%	21.00%	22.72%	21.10%	21.96%

## Strategies

The number of Texas Certified HUBs for Professional Services Contracts and Other Services Contracts is significantly low. Many professionals (doctors, attorneys, surveyors, engineers, etc., and licensed, certified, degreed professionals in psychology, education, etc.) consciously choose not to register for the Centralized Master Bidders List (CMBL) or as Texas Certified HUBs, which reduces the pool of Texas Certified HUBs from which to draw. This situation does not exist with all categories. For FY 18 Semi-annual, TJJD exceeded two goals.

## SCHEDULE C: HUB BUSINESS PLAN

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### **TJJD is pursuing the following strategies to improve HUB participation:**

- Take a leadership role in outreach to professionals to encourage them to register with the Office of the Comptroller for CMBL and HUB directory. This is demonstrated by inviting professionals to participate in those contracts when applicable, even if they are not registered in the directories.
- Attend HUB seminars, spot bid fairs, conferences and other events throughout the year to disseminate information about our agency and encourage HUB participation in our procurement process.
- Continue to be one of the top ten performing agencies at the annual Doing Business Texas Style Spot Bid Fair and HUB EXPO, sponsored by Senator Royce West. The amount of TJJD's spot purchases at the event has made it one of the top 10 agencies the last four out of five years.
- Report quarterly to TJJD management on the progress of meeting HUB goals. The HUB Program Administrator provides monthly reports of the agency's expenditures and HUB participation.
- Conduct workshops during HUB events for professionals. The agency holds in house vendor spotlights. Vendors present their goods and services to key agency staff and learn about TJJD's procurement processes.
- Continue to encourage procurement staff to seek out HUB vendors and to make opportunities available to them, whenever possible. The HUB Program presents on a monthly basis during the procurement and contracting staff meetings to discuss and share information related to HUB.
- Require HUB Subcontracting Plans as appropriate and encourage contractors to subcontract with HUBs. The agency holds pre-bid conferences when the solicitation requires a subcontracting plan. The HUB Program Administrator reviews the requirements of the plan and provides guidance to potential vendors on how to complete the HUB Subcontracting Plan.
- Communicate with HUB vendors on their offerings and encourage them to continue to offer products and services to this and other agencies. The HUB Program encourages all vendors to provide the program with information that can be disseminated to the procurement and contracting staff.
- Encourage HUB vendors to participate in the procurement process both as prime contractors and subcontractors. This is addressed in all the pre-bid conferences held by the agency.
- Encourage prime contractors to develop mentoring relationships with qualified HUB vendors. This information is included during HUB vendor forums as well as during pre-bid conferences as a part of the Hub subcontracting plan presentation. The agency HUB Program



## SCHEDULE C: HUB BUSINESS PLAN

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Administrator meets with and provides direct, hands on, guidance to interested HUBs seeking information regarding opportunities with TJJJ. For HUBs wanting additional assistance, we provide one-on-one information sessions related to participation in other statewide opportunities for HUB businesses

TJJJ is committed to providing the maximum opportunity to HUBs through a good faith effort and effectively promoting economic opportunities to HUB businesses whenever possible.

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# WORKFORCE PLAN

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## INTRODUCTION

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

### I. AGENCY OVERVIEW

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

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

TJJJ employs program specialists, investigators, and training specialists with job duties that focus on developing delinquency prevention and early intervention programs, monitoring and enforcing established standards for community-based programs and county detention facilities, and certifying and training juvenile probation and detention officers. However, the majority of the agency's

employees have job duties related to operation of the agency's secure residential facilities housing the youthful offenders that cannot be safely served in another setting, providing multifaceted and integrated treatment programs to such youth, and performing job duties related to the agency's re-entry system and parole programs for youth who have completed their stay in a secure facility.



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

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

## Agency Mission

Transforming young lives and creating safer communities.

## Core Values

- **Justice**  
We do the right thing, in all things, with all people.
- **Safety**  
We commit to a culture that protects youth, employees, and the public.
- **Integrity**  
We build trust through transparency and ethical behavior.
- **Partnership**  
We achieve best results through collaboration with counties stakeholders, youth and their families.
- **Innovation**  
We proactively create opportunities to improve the juvenile justice system.

## Vision

An effective and integrated juvenile justice system that:

1. Advances public safety through rehabilitation.
2. Equitably affords youth access to services and trauma-informed care, matching their needs to enhance opportunities for a satisfying and productive life.
3. Employs a stable and engaged workforce fully empowered to be agents of change and reinforce treatment goals for youth.
4. Operates safe and therapeutic environments with positive peer cultures emphasizing mutual accountability.
5. Is a model system with innovative, data-driven, and successful programming.
6. Embraces a one-system approach that includes the significant voice of county probation offices and allows for local control.

## Impact of Agency's Mission, Core Values, and Vision on Workforce Initiatives

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

## Organizational Structure

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

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

- The Chief Inspector General oversees the OIG, which is responsible for the criminal investigation of crimes involving TJJD interests; location and apprehension of TJJD youth who have escaped, absconded, or violated a condition of their release from TJJD; contraband prevention, detection, and interception within TJJD facilities; investigations analytics and research; operation of the 24-hour Incident Reporting Center to receive and document allegations of criminal activity as well as reports of abuse, neglect, and/or exploitation of TJJD youth; and use of force monitoring.

## SCHEDULE D: WORKFORCE PLAN

- The Chief Auditor oversees the TJJJ Internal Audit Department, which is responsible for evaluating and assessing agency services, operations, and processes; providing consultation to agency management regarding design and implementation of internal controls; and coordinating external audit activities.

The following staff report directly to the Executive Director:

- The Chief of Staff provides direction and guidance to the executive director and executive management in strategic operations and planning, the establishment of functional and organizational relationships to achieve and advance the agency's goals and objectives, and executive level projects related to the oversight of agency operations. In addition, the Chief of Staff manages and provides direct oversight of the departments and program areas responsible for Stakeholder Relations and Communications.
- The Deputy Executive Director for Probation Services manages and oversees the departments and program areas responsible for providing prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; overseeing the agency's Office of Interstate Compact for Juveniles (ICJ) who ensure compliance with ICJ laws and rules relating to juveniles traveling or relocating across state lines; and providing a continuum of care and supervision for TJJJ youth released to parole.

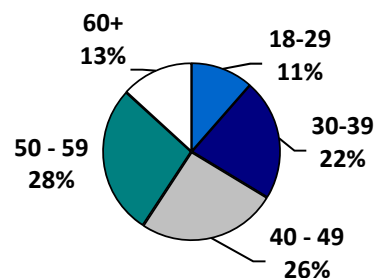
- The Deputy Executive Director for State services manages and oversees the departments responsible for ensuring the security and maintenance of TJJJ secure facilities and halfway houses; assessment & placement of youth; oversees the agency's education program operated under the rules and guidelines of the Texas Education Agency (TEA) at each of the agency's secure facilities; provides administrative oversight of all the clinical services, including medical, dental, and psychiatric direct care provided by the University of Texas Medical Branch (UTMB) providers; and provides oversight of reentry and parole.
- The Chief Operating Officer is responsible for managing and overseeing the departments responsible for administrative support of the agency, including the Office of General Counsel, Finance, Information Technology, Juvenile Justice Training Academy, Human Resources and Monitoring and Inspections

## II. CURRENT WORKFORCE PROFILE (Supply Analysis)

### Demographics and Statistics<sup>1</sup>

#### TJJJ Workforce by Age

Approximately 41% of the TJJJ workforce is in the 50+ age range, approximately 26% is in the 40-49 age range, and approximately 33% is under 40 years of age.

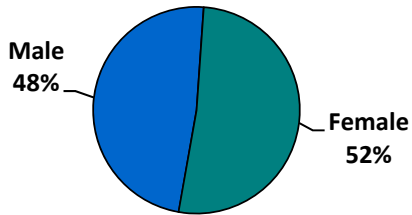


<sup>1</sup> Source: Uniform Statewide Payroll System; queries run May 2018

## SCHEDULE D: WORKFORCE PLAN

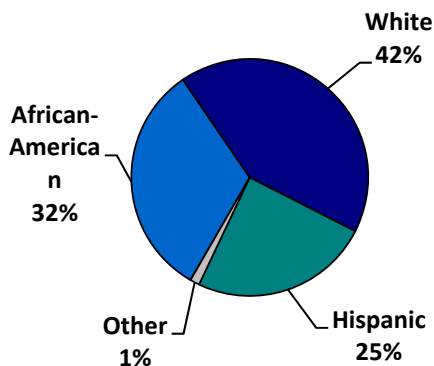
### TJJD Workforce by Gender

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



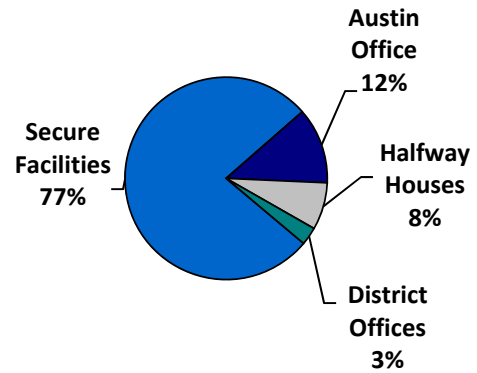
### TJJD Workforce by Ethnicity

The TJJD workforce consists of 42% White, 32% African-American, and 25% Hispanic.



### TJJD Workforce by Location

77% of TJJD employees are assigned to the agency's secure state-operated facilities [1738 full-time employees (FTEs) including 19 OIG Field staff and 3 part-time employees (PTEs)]. Approximately 11% of TJJD employees are assigned to state-operated halfway houses (170 FTEs) or the agency's district offices (64 FTEs including 2 OIG Field staff). Only 12% of employees are assigned to the TJJD Austin Office (260 FTEs and 13 PTE).



### TJJD Workforce by State Classification Plan Occupational Categories

This profile uses the occupational categories identified in the Fiscal Year 2018 - 19 SAO Job Classification Index.

- Table 1 on the following page identifies specific state job titles included in the criminal justice, social services, and education occupational categories. The majority of these positions involve direct care of youth.
- Table 1 also identifies the specific state job titles in the medical and health occupational category. The table does not include the UTMB contract nurses assigned to TJJD facilities.
- Table 2 identifies additional specific SAO occupational categories containing more than 10 employees. The "other" category includes the total number of employees in an occupational category containing fewer than 10 employees as well as TJJD board members included in the total number of TJJD filled positions.

**SCHEDULE D: WORKFORCE PLAN**

**Table 1.**  
**Occupational Categories with Job Titles**

<b># Employees (as of 5/1/2018)</b>	
<b>Criminal Justice</b>	
JCO I – VI	1093 FTEs, 1 PTE
Dorm Supervisor	30 FTEs
Superintendents and Assistant Superintendents	22 FTEs
Parole Officer I – IV	30 FTEs
<b>Social Services</b>	
Case Manager	133 FTEs
Chaplain	5 FTEs, 1 PTE
Human Services Specialist	24 FTEs
Social Worker	6 FTEs
Volunteer Service Coordinator	8 FTEs
<b>Education</b>	
Education Specialist	8 FTEs
Teacher <sup>1</sup>	116 FTEs
Educational Diagnostician	6 FTEs
Academic Counselor – Assessment / Scheduling Specialist	6 FTEs
Teacher Aide	31 FTEs
Lead Reading Instructor	4 FTEs
Principal and Assistant Principal	9 FTEs
<b>Medical and Health</b>	
Psychiatrist IV <sup>2</sup>	1 FTEs
Dietetic and Nutrition Specialist <sup>2</sup>	1 FTEs
Nurse <sup>2</sup>	2 FTEs
Health Specialist	37 FTEs
Psychologist	6 FTEs

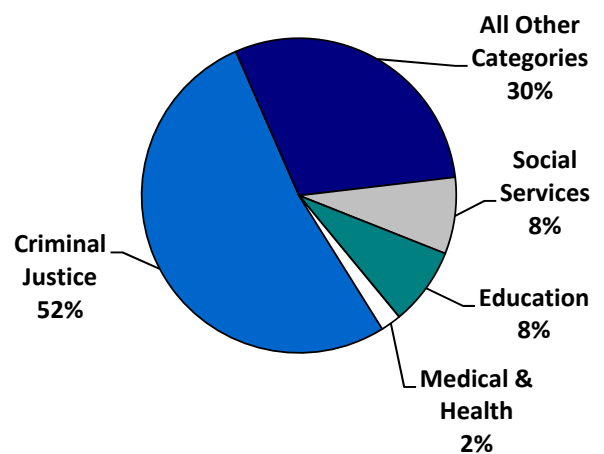
<sup>1</sup>Includes 7 special education teachers and 4 physical education teachers

<sup>2</sup>Oversight positions

**Table 2.**  
**All Other Occupational Categories**  
**# Employees (as of 5/1/2018)**

Accounting, Auditing & Finance	28 FTEs
Administrative Support	137 FTEs, 1 PTE
Custodial & Domestic	75 FTEs, 1 PTE
Human Resources (includes trainers for TJJD employees and for other juvenile justice practitioners)	53 FTEs
Information Technology	41 FTEs
Investigators	28 FTEs
Legal	36 FTEs
Maintenance	49 FTEs
Program Management <sup>1</sup>	162 FTEs
Property Management and Purchasing	17 FTEs
Other	27 FTEs, 13 Board Members

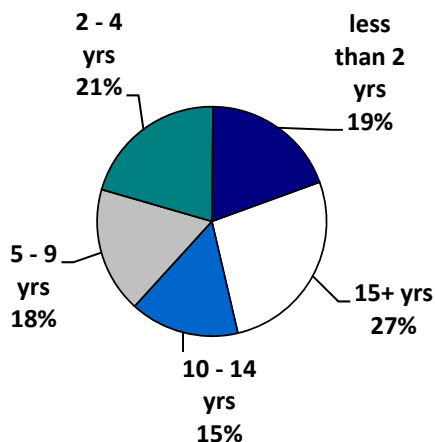
<sup>1</sup>Includes non-supervisory program specialists.



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### TJJD Workforce by State Tenure

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



### Critical Workforce Skills

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

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

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

- establish program goals and objectives;

- identify problems, evaluate the strengths and weaknesses of alternative solutions, and implement effective solutions;
- develop and evaluate policies and programs;
- interpret and apply rules and regulations and provide technical assistance to stakeholders;
- identify measures or indicators of program performance, conduct reviews of performance, and assess the findings;
- assess training needs and provide training;
- maintain adequate and accurate records;
- review technical data and prepare or direct the preparation of technical and management reports;
- use high level data and informational reports as an administrative management tool;
- perform job duties in a correctional setting with potentially aggressive / combative youth;
- work with youth in an empathetic and understanding demeanor;
- foster the cooperation of youth in the rehabilitation and treatment process;
- communicate effectively with youth and explain their progress to family members and other treatment staff;
- intervene and correct behavior and facilitate group discussions and counseling sessions;
- perform verbal and physical crisis intervention/de-escalation techniques;
- develop and implement case plans;



## SCHEDULE D: WORKFORCE PLAN

- conduct reading intervention and other learning needs intervention;
- direct and facilitate individual and group activities;
- maintain order and discipline;
- act quickly in emergencies; and
- implement specialized treatment programs (e.g., mental health, sex offender, alcohol and other drug treatment).

### III. FUTURE WORKFORCE PROFILE (Outlook Analysis)

#### Critical Functions

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

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

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

- certifying juvenile probation officers and monitoring professional responsibilities related to such certification
- providing educational training and technical assistance to promote compliance with established standards and assist the local authorities in improving the operation of probation, parole, and detention services
- investigating allegations of abuse, neglect, or exploitation of juveniles on probation or assigned to a juvenile detention facility
- monitoring operations of juvenile detention facilities

- facilitating interagency coordination and collaboration among juvenile probation departments, school districts, and the Texas Education Agency
- monitoring performance accountability for juvenile justice alternative education programs
- maintaining and expanding comprehensive integrated juvenile case management systems that record the history and details of juvenile referrals, offenses, placements, programs, and supervision and enables standardized juvenile case management among county probation departments.

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

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

The strategy emphasizes general rehabilitative and specialized treatment programs, leisure skill building groups, greater family involvement, education and vocational training, a multidisciplinary and case planning team, and a progressive

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

- Specialized treatment is provided for youth identified with a significant need in a specific area. The agency's specialized treatment programs are: Mental Health Treatment Program, Capital and Serious Violent Offender Treatment (C&SVO) Program, Alcohol and Other Drug Treatment, and Sexual Behavior Treatment Program. Youth entering TJJD for the first time or returning to TJJD present complex and intense needs for a range of specialized treatment. Only the most serious juvenile offenders are sent to a secure state-operated facility. These offenders are often characterized by multiple severe needs for mental health services, sex offender treatment, alcohol and drug treatment, and treatment for violent behavior.

Youth who successfully complete a specialized treatment program or who develop a specialized treatment need once returning to the community will receive specialized aftercare on an outpatient basis as needed and as available in the community. The specific aftercare needs are identified and recommended by the youth's specialized treatment provider and the multidisciplinary team. Some youth may not

complete specialized treatment before release from a high restriction facility. In these situations, linkages with specialized treatment are made in halfway houses or community placements. Efforts are made to match the needs of the youth with the services available in the community.

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

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

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

## SCHEDULE D: WORKFORCE PLAN

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- An emphasis on teacher professional development relating to intervention skills to help ensure early, effective assistance to youth with learning difficulties

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

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

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

identifies whether the accident or injury was preventable or non-preventable, the underlying "root" cause, and reoccurrence preventive action.

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

Maintaining a safe environment for youth and employees assigned to secure facilities will always be a challenge due to the potentially aggressive/combatative youth assigned to TJJD custody. The agency will continue conducting an ongoing analysis of the various factors influencing the employee injury rate and considering various actions to maintain and further improve the reduced injury rate.

### **Expected Workforce Changes**

The agency's workforce could reflect a progressively increased emphasis on the agency's role in studying the effectiveness of services provided or regulated by the agency

and monitoring the use, operations, and performance of community-based or family-based programs and services for youth.

**Anticipated Decrease/Increase in Required Number of Employees**

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

**Future Workforce Skills Needed**

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

**IV. GAP ANALYSIS**

**Anticipated Surplus or Shortage of Full-time Employees**

It is anticipated that recruiting and retaining employees in JCO and treatment positions will remain a challenge for the agency. The work performed by these positions is very emotionally demanding and requires the ability to always be ready to perform verbal and physical crisis intervention/de-escalation techniques.

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

- Efforts to recruit and retain teachers are affected by the correctional work environment, the considerable educational deficiencies of most youth residing at the agency’s facilities, and

the struggle to re-engage youth who have given up on the education system.

- Although the TJJD student population is more similar to the population of an urban juvenile justice alternative education program than the local school district’s general student population, state law prohibits the salary rates for TJJD state schools from exceeding the salary rates of like positions at the local school district (e.g., a TJJD math teacher’s salary cannot exceed the salary of a math teacher at the local school district).
- Unlike public school districts, the agency’s state schools are operational every month of the year and teachers do not enter into a contract for employment.

**Anticipated Surplus or Shortage of Skills**

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

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

Another factor ensuring that potential gaps in such skill levels are averted is the agency’s ongoing training assessment process. This process involves reviewing feedback from field-based administrators, training advisory committees throughout the agency, pre-training and post-training assessments, on-the-job observations, and evaluations from course participants, as well as an annual formal needs assessment. The process ensures that the agency develops or modifies training programs to meet current training needs in a timely manner and

## SCHEDULE D: WORKFORCE PLAN

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employees obtain and reinforce the knowledge and skills required for performance of the agency's critical functions.

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

### *JCO Training Requirements*

All JCO staff must complete 240-hours of training prior to being approved for sole supervision of TJJD youth, with an additional 60 hours of training within their first year of service. Training modules include a basic understanding of juvenile justice youth, understanding Texas juvenile justice system, employment discrimination, ethics and professional boundaries, youth rights, gang awareness, communicable diseases, suicide prevention, first aid and CPR certification, juvenile health, safety, victims' rights, family engagement, youth movement on campus, code blue, de-escalation techniques and behavioral interventions, professional communication, rehabilitation treatment strategies, trauma informed care, and cultural equity. Additional training modules that are provided during the pre-service training and/or during annual training include the following:

- **Interpersonal Communication (IPC) Training.** This 12-hour course covers the vital communication skills needed to effectively manage youthful offenders. The IPC model includes three basic components: Basics, Add-Ons and Applications. Each component contains specific skills addressing basic and strategic communication strategies with youth. Participants apply the skills through practice demonstrations during the class.

- **Behavior Management Training.** This 21-hour course provides an overview to the behavioral management component of the agency's rehabilitative approach for juveniles. Staff acquires knowledge and skills to professionally and effectively assist youth in addressing and changing their behavior. This course defines the common language used in the agency's rehabilitative strategy, reviews approved non-disciplinary and disciplinary behavioral interventions, describes how to run behavior groups and discusses the characteristics of effective and ineffective staff and dorm culture influence a youth's progress in the agency's rehabilitation program.
- **Prison Rape Elimination Act (PREA) and Preventing Sexual Misconduct.** This 8-hour course provides an overview of the law, as well as TJJD policy and practices related to sexual misconduct. There is emphasis on reporting of alleged sexual misconduct as well as the role of staff in prevention and intervention. Staff will apply their knowledge through use of scenarios, group activities and class discussion. Annual training for tenured employees includes a 1-hour scenario-based course that emphasizes staff recognizing their role in preventing, detecting, and responding to suspected or alleged sexual abuse.
- **Use of Force.** This 20-hour course is designed to give participants an overview of the TJJD Use of Force policy. Covered in this course are the purpose of the policy, when use of force is appropriate and when prohibited, and scenarios where participants determine whether use of force was used appropriately or inappropriately for resolving a given situation. The Handle with Care<sup>®</sup> module is designed to give participants an overview and understanding of the self-defense tactics that can be used for self-protection during an altercation with a youth and to provide the opportunity for practicing such tactics.

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- **Report Writing Techniques.** This 2-hour course provides hands-on opportunities for staff to develop and practice appropriate writing skills. The training focuses on the daily reports direct care staff are required to complete based on situations or incidents that happen during their workday.
- **Trauma Informed Care.** This 8-hour course educates staff about the impact of trauma on the development and behavior of youth in the juvenile justice system by providing knowledge and skills needed to respond appropriately to the behavioral and emotional challenges of traumatized youth and help traumatized youth develop the ability to recognize trauma or loss reminders, recognize and develop their strengths, recognize survival coping strategies, and develop positive, coping strategies needed to grow into a healthy, productive, and functional adult with skills to take care of himself/herself and seek support from others.

### *Case Manager Training Requirements*

All case managers receive the same classroom training as a juvenile correctional officer for a total of 147 hours, with an additional 96.5 hours of specialized training for practical instruction for the assessment and enhanced case management of youth in TJJD facilities. Case manager staff receives a minimum of 40 hours of training each year thereafter. Courses include managing youth behavior, cultural equity, trauma informed care, ethics and professional boundaries, first aid and CPR, gang awareness, professional communication, report writing techniques, interpersonal communication skills, de-escalation and applied behavior interventions, juvenile health, PREA and preventing sexual misconduct, family engagement, safety, code blue, suicide prevention, understanding the Texas juvenile justice system, understanding TJJD youth, use of force training, victims' rights, youth rights, and group facilitation basics. Case managers

also receive extensive specialized training regarding re-entry planning. Other specialized training courses for case managers include the following:

- **Motivational Interviewing.** This 16-hour course teaches techniques designed to enhance intrinsic motivation to change through exploration of ambivalence. The techniques teach participants to deal with resistance in a non-judgmental manner while influencing the client's willingness to consider change.
- **Positive Achievement Change Tool (PACT).** This training includes practical instruction on the purpose and use of the PACT assessment tool. The PACT is designed to improve assessment of individual risk and protective factors in order to enhance treatment interventions and, ultimately, improve youth outcomes. Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth, how to write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic and Time-framed) criteria, strategies for developing successful Community Re-Entry Plans, and how to incorporate skills and challenges identified within the case review process.
- **Developing Effective Case Plans.** Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth. They incorporate knowledge gained during PACT training and Motivational Interviewing to case planning. Participants learn and write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic, and Time framed) criteria. Participants correlate the Community Re-entry Plan (CRP) with the "Making it Happen" plan and incorporate skills and

## SCHEDULE D: WORKFORCE PLAN

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challenges identified within the "Making it Happen" plan with the CRP.

- **Social Skills.** This 6-hour course is designed to introduce the conceptual framework for social skills. Participants receive an overview of social skills, beginning with the broad notion that skills are behaviors that individuals acquire. Staff will explore social skills curricula, observing a model of a social skill lesson and then discussing the activities within the lesson. Finally, participants will teach back a social skills lesson, receiving guidance and coaching as necessary.
- **Group Facilitation Basics.** This 8-hour interactive course is designed to facilitate learning of basic group facilitation processes, practices, techniques and strategies through involvement as a member of a learning group.
- **Group Dynamics and Team Building.** This 2-hour course is designed to walk juvenile justice professionals through the individual stages of group development using hands on activities. Through these practical applications, participant will identify group development stages of forming, storming, norming and performing and be able to apply these stages to the dynamics of any team situation within the organization.
- **OJT (On the Job) Training.** The JJTA and the State Operated Programs & Facilities Division are collaborating in the development of an on-the-job training module for Case Managers, which the agency anticipates implementing in early FY 2015. The OJT training will require case managers to study and complete an Application Guide with guidance and oversight provided by a case manager mentor or supervisor. The agency is estimating that completion of the guide will require approximately 100 hours.

### *Teacher Training Requirements*

Teachers receive approximately 67 hours of training similar to the juvenile correctional officers, with an additional 40 hours of training that is education specific provided by Education staff as pre-service training. Teachers have approximately 48 hours of annual training as a requirement of TJJD and may be subjected to additional continuing education requirements to maintain their teaching certificate through the Texas Education Agency each year thereafter. These courses include managing youth behavior, cultural equity, ethics and professional boundaries, first aid and CPR certification, gang awareness, report writing techniques, professional communication, juvenile health, PREA and preventing sexual misconduct, safety, understanding Texas juvenile justice system, suicide prevention, understanding TJJD youth, use of force, de-escalation and applying behavioral interventions, victims' rights, and youth rights.

### *Parole Officer Training Requirements*

Parole officers receive approximately 100 hours of blended learning for pre-service training, with a minimum of an additional 40 hours of training each year thereafter. The courses include cultural equity, trauma informed care, family engagement, ethics and professional boundaries, first aid and CPR certification, gang awareness, professional communication, report writing techniques, interpersonal communications, safety, suicide prevention, understanding Texas juvenile justice system, use of force training, understanding TJJD youth, victims' rights, youth rights, and PREA and preventing sexual misconduct training courses. Parole officers also receive extensive specialized training regarding their duties, and these training courses include due process hearings, safety during office and field visits, sexual offender registration, working with sentenced offenders on parole and youth with mental health issues, and custody transportation.

***Skills relating to Supervisory/Management Functions***

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

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

- **Introduction to TJJJ Supervision.** This 40-hour course is required for all newly hired or promoted TJJJ supervisors. The course covers both the administrative requirements of a TJJJ supervisor along with an introduction to performance management, communication, teamwork, and cultural diversity.
- **Teamwork and Conflict Resolution.** This course is participant-centered, using many interactive activities to facilitate cooperation and build trust. Participants explore the attributes of effective teams, methods for resolving conflict, and how to interpret non-verbal cues that others may use in difficult situations.
- **Correctional Management Institute of Texas (CMIT) Leadership for Corrections Professionals Program.** In an effort to assist agencies in succession planning and to prepare personnel in supervisory, mid- and senior-level management positions for greater responsibility, CMIT offers a week-long program several times throughout the year for criminal justice professionals at the George J. Beto Criminal Justice Center.
- **7 Habits of Highly Effective Managers.** This 16-hour course is an intensive, application-oriented learning experience that focuses on the fundamentals of great

leadership. Assists a management team move from getting good results to attaining great and enduring results. This course will introduce the concepts of managing chills and thrills, classic mistakes managers make, the maturity continuum and a review of the 7 habits.

***Other Job-Related Professional Skills***

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

**V. STRATEGY DEVELOPMENT**

**Succession Planning**

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

**Gap Elimination Strategies**

Based on the agency's critical functions and staffing requirements, the agency must continue to implement aggressive recruitment strategies and strengthen retention strategies to avoid potential staff shortages in JCO, case manager, and educator positions. These strategies include the following:



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- Continued implementation of JCO recruitment strategies relating to advanced placement upon hire for applicants with higher education, military service, or relevant experience.
- Continuation of a JCO recruitment and retention bonus program.
- Continue to increase participation in job fairs and other recruitment events for educators and explore new recruitment strategies.
- Conduct periodic reviews of the case manager career path to ensure it continues to remain an effective retention strategy.
- Ongoing identification and reinforcement of strategies to improve the quality of the work environment (e.g., consistent and fair

application of HR policies and practices, reduction of staff injuries).

- Continued assessment of training curriculum to ensure that newly hired JCOs, case managers, and educators have the necessary skills to perform their duties in the agency's unique work environment.
- Continued enhancement of supervisory and leadership training to increase supervisory effectiveness.

### **CONCLUSION**

The agency will avoid workforce staffing and skill gaps through its commitment to implement strategies to attract applicants who have the necessary knowledge, skills and abilities to perform critical functions and to provide training that allows employees to continue acquiring and maintaining necessary skills.

# CUSTOMER SERVICE REPORT

## Introduction

Section 2114.002(b), Texas Government Code, requires state agencies to gather information from customers, using a survey, focus groups, or other appropriate methods, regarding the quality of services delivered by the agency. This report is submitted by the Texas Juvenile Justice Department (“TJJD”) in compliance with Chapter 2114, Texas Government Code.

The following report describes TJJD’s efforts to assess the quality of its customer service and outlines the TJJD data collection methodology, identifies its external customer groups, and summarizes the results of the customer satisfaction survey. The report concludes with a discussion of next steps and improvements to be made in response to the assessment.

## Information Gathering Methodology

This biennium, the agency identified seven major external customer groups. The external customer groups are as follows:

- General public;
- Juvenile courts;
- Juvenile probation departments;
- Families of committed youth;
- Volunteers;
- Committed youth; and
- Victims of juvenile crime.

The survey instrument includes questions on all of the applicable customer service quality elements (i.e., facilities, staff, communications, agency website, and complaint process). In addition to rating each of these specific elements, respondents were asked to rate the quality of TJJD’s service overall.

Data collection for this report was conducted using a web-based survey tool. Each customer group received an email invitation with a link to the survey, which was available online for a period of two weeks in May 2018. The primary limitation of this data collection effort is a result of the online survey administration; respondents are limited to those with an email address on file at TJJD and access to the internet.

## Inventory of External Customers by Budget Strategy

The external customer groups identified above were defined by TJJD as individuals or groups that were directly affected by activities under the agency’s strategies listed in the 2018-19 General Appropriations Act.

The following tables delineate the customer groups by agency appropriation goal and strategy, as well as by the agency services provided to each group.

## SCHEDULE E: CUSTOMER SERVICE REPORT

### 2018 - 2019 TJJD Goals and Strategies



#### Primary External Customers

	Public	Courts	Probation	Families	Victims	Volunteers	Youth
<b>A. Community Juvenile Justice</b>							
A.1.1 Prevention and Intervention	✓	✓	✓	✓			✓
A.1.2 Basic Probation Supervision	✓	✓	✓	✓			✓
A.1.3 Community Programs	✓	✓	✓	✓			✓
A.1.4 Pre- and Post-Adjudication Facilities	✓	✓	✓	✓			✓
A.1.5 Commitment Diversion Initiatives	✓	✓	✓	✓			✓
A.1.6 Juvenile Justice Alternative Education Programs	✓	✓	✓	✓			✓
A.1.7 Mental Health Services	✓	✓	✓	✓			✓
A.1.8 Regional Diversion Alternatives	✓	✓	✓	✓			✓
A.1.9 Probation System Support	✓	✓	✓	✓			✓
<b>B. State Services and Facilities</b>							
B.1.1 Assessment, Orientation, and Placement	✓	✓	✓	✓			✓
B.1.2 Institutional Operations and Overhead	✓	✓	✓	✓	✓	✓	✓
B.1.3 Institutional Supervision and Food Service				✓			✓
B.1.4 Education	✓	✓	✓	✓	✓		✓
B.1.5 Halfway House Operations	✓	✓	✓	✓	✓	✓	✓
B.1.6 Health Care				✓			✓
B.1.7 Psychiatric Care	✓	✓	✓	✓	✓		✓
B.1.8 Integrated Rehabilitation Treatment	✓	✓	✓	✓	✓		✓
B.1.9 Contract Residential Placements	✓	✓	✓	✓	✓		✓
B.1.10 Residential System Support	✓	✓	✓	✓	✓	✓	✓
B.2.1 Office of the Inspector General	✓	✓	✓	✓	✓		✓
B.2.2 Health Care Oversight		✓	✓	✓			✓
B.3.1 Construct and Renovate Facilities	✓	✓	✓	✓			✓
<b>C. Parole Services</b>							
	✓	✓	✓	✓	✓	✓	✓
<b>D. Office of the Independent Ombudsman</b>							
	✓	✓	✓	✓	✓	✓	✓
<b>E. Juvenile Justice System</b>							
D.1.1 Training and Certification	✓	✓	✓				
D.1.2 Monitoring and Inspections	✓	✓	✓				
D.1.3 Interstate Agreement	✓	✓	✓	✓	✓		✓
<b>F. Indirect Administration</b>							
F.1.1 Central Administration	✓	✓	✓	✓	✓	✓	✓
F.1.2. Information Resources	✓	✓	✓	✓	✓	✓	✓

## SCHEDULE E: CUSTOMER SERVICE REPORT

### Services Provided to External Customer Group

General Public	
<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Community Service</li> <li>• Secure Confinement</li> <li>• Criminal and Administrative Investigations</li> <li>• Education</li> <li>• Parole Supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation</li> <li>• Residential Community-Based Programs</li> <li>• Trained Workforce</li> <li>• Treatment Programs</li> <li>• Toll-free Hotline</li> </ul>
Juvenile Courts	
<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Education</li> <li>• Interstate Compact Services</li> <li>• Parole Supervision</li> <li>• Rehabilitation</li> <li>• Residential Community-Based Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Secure Confinement</li> <li>• Toll-free Hotline</li> <li>• Treatment Programs</li> <li>• Workforce Training</li> <li>• Workshops and Training</li> </ul>
Juvenile Probation Departments	
<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Education</li> <li>• Parole Supervision</li> <li>• Rehabilitation</li> <li>• Residential Community-Based Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Secure Confinement</li> <li>• Toll-free Hotline</li> <li>• Treatment Programs</li> <li>• Workforce Training</li> <li>• Workshops and Training</li> </ul>
Families	
<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Grievance Process</li> <li>• Family Liaisons</li> <li>• Parole Supervision</li> <li>• Residential Community-Based Programs</li> <li>• Referrals</li> </ul>	<ul style="list-style-type: none"> <li>• Secure Confinement</li> <li>• Toll-free Hotline</li> <li>• Treatment Programs</li> <li>• Visitation</li> <li>• Workshops and Education</li> </ul>
Victims of Juvenile Crime	
<ul style="list-style-type: none"> <li>• Criminal and Administrative Investigations</li> <li>• Conference Participation</li> <li>• Notification</li> <li>• Referrals</li> </ul>	<ul style="list-style-type: none"> <li>• Secure Confinement</li> <li>• Toll-free Hotline</li> <li>• Victim Liaisons</li> <li>• Victim Impact Panels</li> </ul>
Volunteers	
<ul style="list-style-type: none"> <li>• Annual Awards Recognition</li> <li>• Opportunities for Working with Youth</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteer Liaisons</li> <li>• Workshops and Training</li> </ul>
Youth	
<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Basic Rights</li> <li>• Case Management</li> <li>• Cognitive-Behavioral Programs</li> <li>• Criminal and Administrative Investigations</li> <li>• Education</li> <li>• Family Services</li> <li>• Grievances Process</li> <li>• Individual Counseling</li> <li>• Managed Health Care</li> <li>• Mental Health Services</li> <li>• Mentoring</li> <li>• Parole Supervision</li> <li>• Peer Group Counseling</li> </ul>	<ul style="list-style-type: none"> <li>• Positive Behavioral Interventions and Supports (PBIS)</li> <li>• Reading Improvement Initiative</li> <li>• Rehabilitation Residential Community-Based Programs</li> <li>• Secure Confinement</li> <li>• Sex Offender Treatment</li> <li>• Spiritual Programs</li> <li>• Substance Abuse Treatment and Education</li> <li>• Toll-free Hotline</li> <li>• Treatment Programs</li> <li>• Workforce Training</li> <li>• Volunteer Opportunities</li> <li>• Violent Offender Programs</li> </ul>

## SCHEDULE E: CUSTOMER SERVICE REPORT

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### Customer Service Survey

The customer service survey included four to eight items on each of the applicable customer service quality elements (i.e., facilities, staff, communications, agency website, and complaint process) totaling 31 constructed response items and 5 open-ended items. Respondents were asked to “strongly agree,” “agree,” “disagree,” or “strongly disagree” with statements about the agency’s service, but were able to select “not applicable,” in response to any item if they lacked experience with a given aspect of the agency. Respondents were also asked to rate their level of satisfaction with the agency overall, on a scale of “very satisfied,” to “very dissatisfied.” In addition, respondents were invited to provide open-ended comments and suggestions for improvement in each area.

A total of 142 customers completed the online survey. The following table lists the total number of customer service survey respondents in each of the identified customer service groups, as well as the percentage of total respondents each customer group comprises. Included in the general public group are survey respondents who described their role as “other.”

<b>Customer Group</b>	<b>Respondents</b>	<b>Percent of Total</b>
Juvenile Probation Departments	67	47.2 %
Volunteer	61	43.0 %
General Public	10	7.0 %
Juvenile Courts	2	1.4 %
Capitol Stakeholder	1	0.7 %
Family of Justice System Youth	1	0.7 %
Victim of Juvenile Crime	0	0.0 %
<b>Total</b>	<b>142</b>	

The survey was administered online at no cost to the agency.<sup>1</sup>

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<sup>1</sup> Note this estimate does not include a subscription to Survey Monkey, staff time for the development of the survey, data analysis, or production of this report.

## SCHEDULE E: CUSTOMER SERVICE REPORT

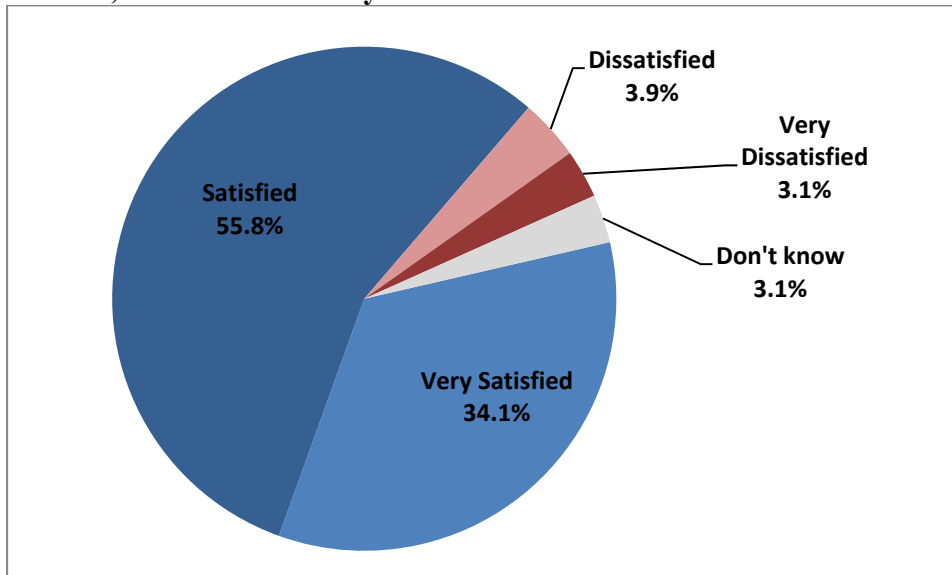
### Survey Results

Overall, TJJJ customers described high levels of satisfaction with the quality of service provided by the agency. In each service area, the vast majority of survey respondents “strongly agreed” or “agreed” with positive statements about the agency. As described in the summary of results to follow, survey respondents reported the highest levels of satisfaction with TJJJ staff, accessibility of TJJJ via email and regular mail, and helpful information on the website. Customers were least satisfied with reaching TJJJ employees by telephone and speaking to a live person.

#### *Overall Satisfaction*

When asked, “Overall, how satisfied are you with TJJJ?” 34 percent of respondents indicated they were “very satisfied,” and an additional 56 percent reported being “satisfied.” Only three percent of respondents are “very dissatisfied,” with TJJJ overall. Positive comments included, “I think the culture has changed for the better and am satisfied with our partnership” and “I have been a mentor and volunteer for over 15 years and I have always been pleased with all the help we get from everyone at TJJJ.” Up to 20 percent of survey respondents offered specific suggestions for improving each service area; some of these suggestions are presented below in the summaries of results.

#### **Overall, how satisfied are you with TJJJ?**



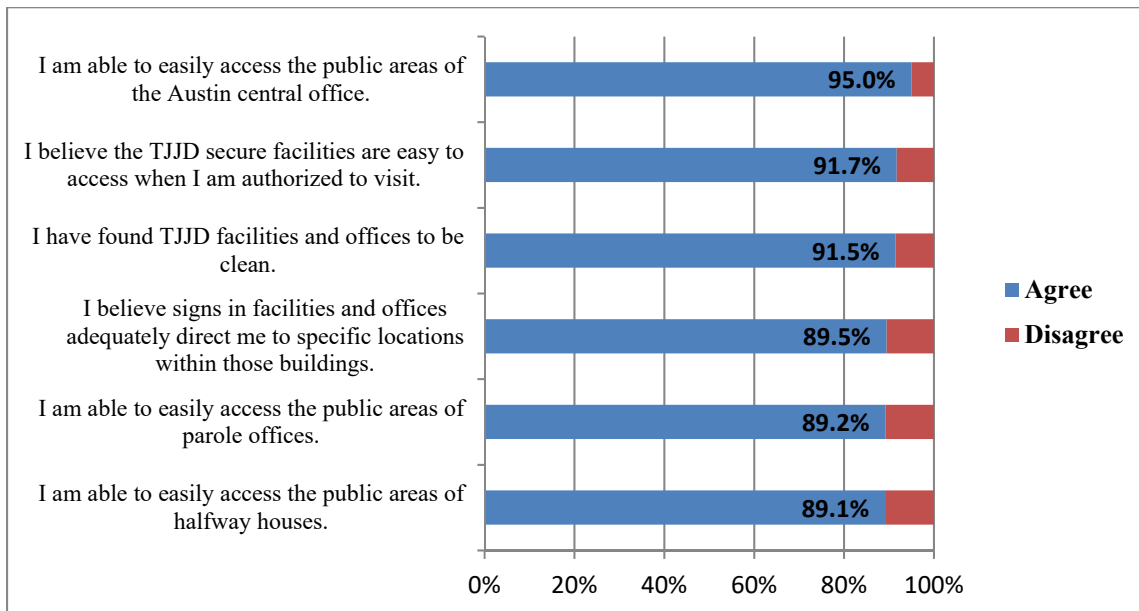
## SCHEDULE E: CUSTOMER SERVICE REPORT

### *TJJD Offices and Facilities*

Survey respondents had favorable feedback on the accessibility of TJJD Austin headquarters, secure facilities, parole offices, and halfway houses. In addition, more than nine in ten respondents agreed that they found TJJD facilities and offices to be clean.

Suggestions for improving TJJD facilities and offices primary included campus maps and visitation. Several respondents would like more directions to dorms, better communication between front gate and staff, and improved check-in procedures. Respondents also mentioned improved cleaning, for example restrooms and chapel, and use of electronic instead of paper files.

**Please tell us if you agree or disagree with the following statements about TJJD facilities and offices.**



### *TJJD Staff*

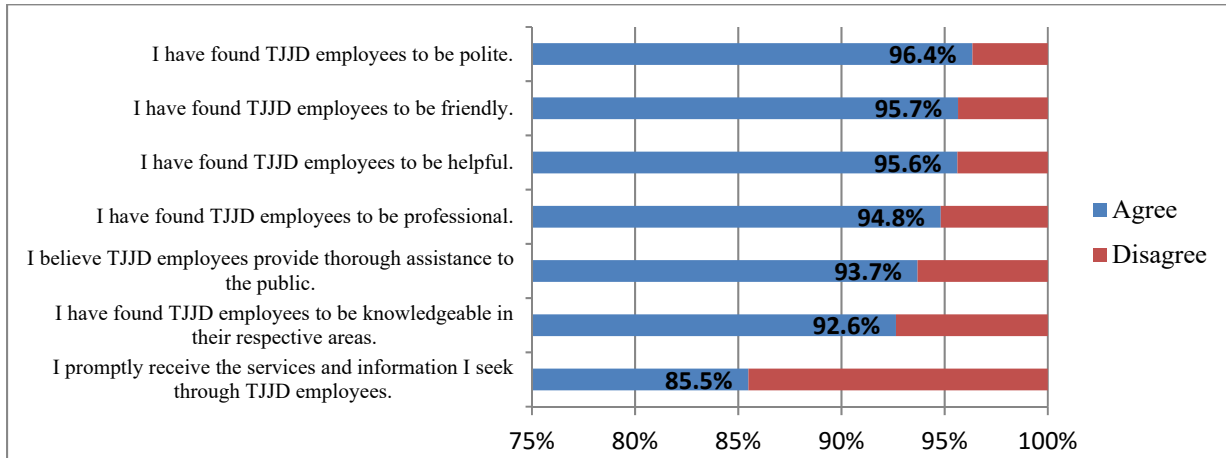
Customers had particularly positive feedback on TJJD staff. Over 94 percent of respondents agreed with statements that they found employees polite, friendly, helpful, and professional. Nearly as many indicated they found TJJD employees provide thorough assistance to the public and are knowledgeable in their respective areas. Positive comments from respondents included, “All TJJD officials that I work with are amazing,” “The staff of the Ron Jackson Intake Department do an awesome job,” and “The Chaplaincy, Volunteer Services and chapel JCO are excellent to work with and exceptional in their commitment to both the youth and volunteers.”

There is room for improvement, however, in staff accessibility and providing information to the public and youth. Specific comments included, “Public information (ex. a Power Point presentation about TJJD) from a unit representative is [difficult] to come by,” “Assessable [sic] to the probation field by having them visit JPDs/facilities to provide TA or support,” and

## SCHEDULE E: CUSTOMER SERVICE REPORT

“Sometimes it is difficult to reach a case worker.” Several respondents mentioned the need to provide accurate information and keep agreements.

**Please tell us if you agree or disagree with the following statements about TJJD staff.**

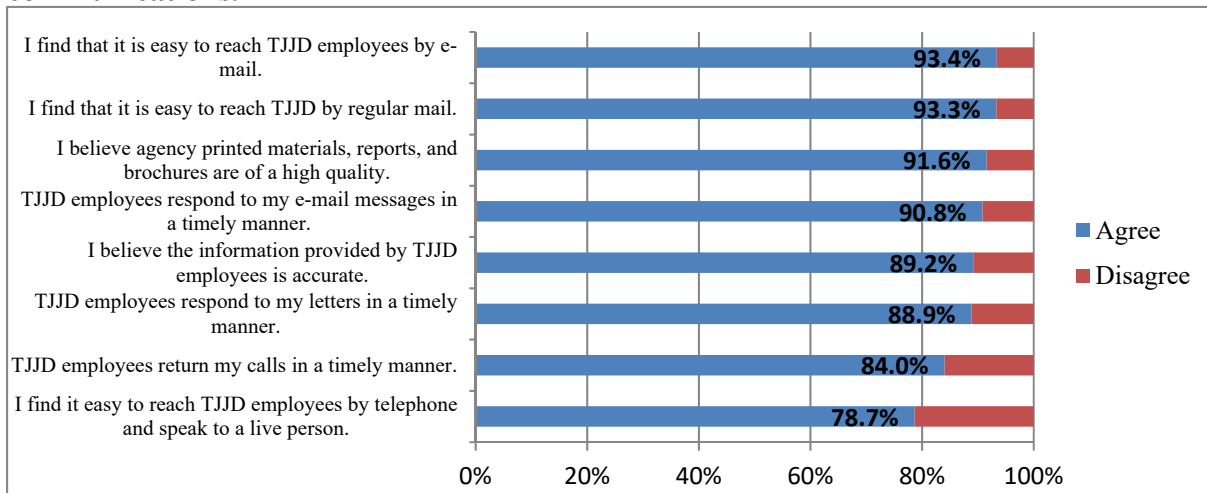


### *TJJD Communication*

Over 93 percent of survey respondents indicated that access to TJJD via email and regular mail is easy. Nine of ten respondents agreed that agency printed materials, reports, and brochures are high quality and accurate and almost as many agreed that information provided by employees is accurate. Agreement with timely response times was highest for email messages (over 90%), followed by letters and calls. Respondents were less likely to agree that easy to reach a TJJD employee by phone and speak to a live person with slightly over three-fourths agreement.

Respondents identified some concerns about communication from TJJD. Examples of comments include, “Hire more staff so key employees have time to communicate,” “I would like the case managers to call and update me on the young man I am mentoring,” and “Please update the flyers found on the website.”

**Please tell us if you agree or disagree with the following statements about TJJD communications.**





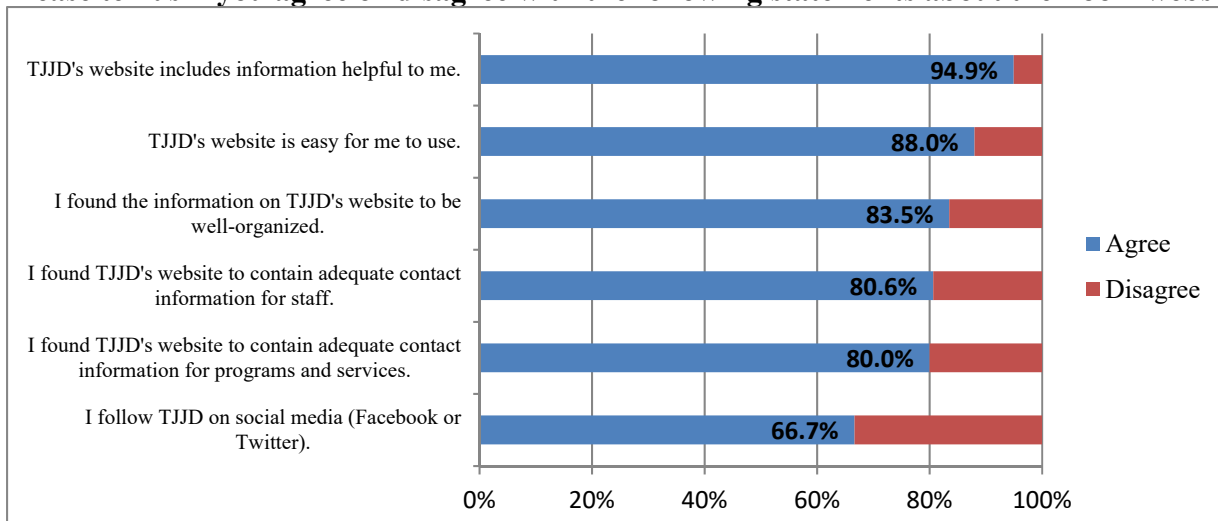
## SCHEDULE E: CUSTOMER SERVICE REPORT

### TJJD Website

Overall, respondents agreed that the TJJD website includes helpful information and is easy to use. A slightly smaller percentage of customers, 84 percent, indicated they feel the website is well-organized. About 20 percent of respondents would like to see additional contact information posted online, both for staff and for programs and services. Two-thirds of respondents reported following TJJD on social media (Facebook or Twitter). This is comparable to general Facebook use by U.S. adults (Facebook 68%, Twitter 24%).<sup>2</sup>

Respondent comments focused the need for contact information (“With all the staff changes, it is [sometimes] difficult to find the correct contact information for staff”) and current information in forms, flyers, and reports.

### Please tell us if you agree or disagree with the following statements about the TJJD website.



### TJJD Complaint Process

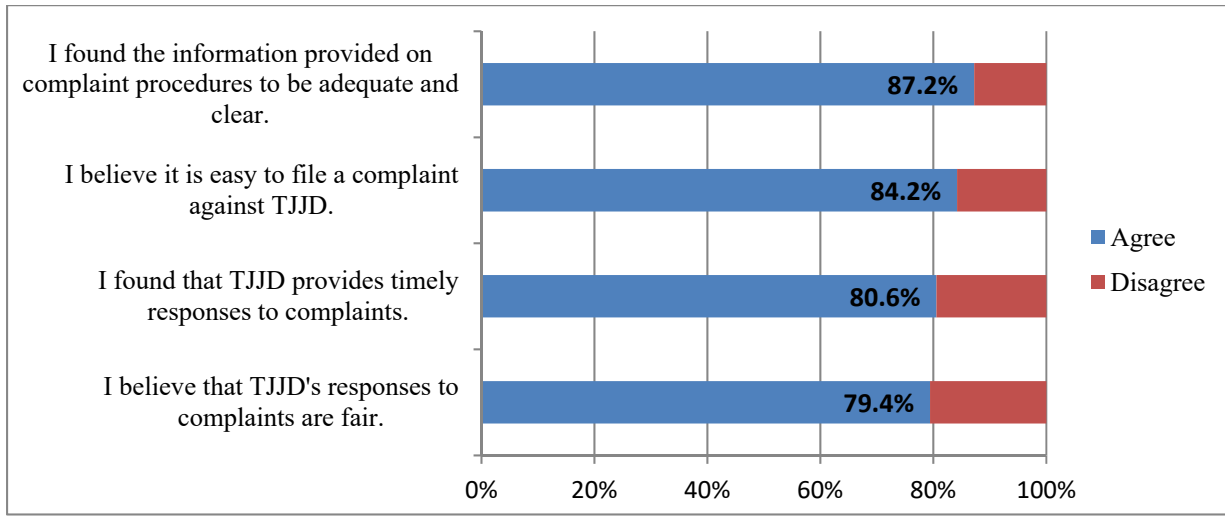
The majority of TJJD's customers did not have any experience with TJJD's complaint process. Almost three-quarters of survey respondents answered “not applicable,” or skipped questions related to the agency's grievance procedures. Among those who have experience with the agency's complaint process, at least eight in ten agreed the information provided on complaint procedures is adequate and clear, it is easy to file a complaint, and response is timely. Respondents indicated lower levels of satisfaction that responses are fair.

Few respondents offered specific suggestions for improving the complaint process, however those that did focused on responsiveness and availability of results.

<sup>2</sup> Pew Research Center (2018, March). *Social media use in 2018*. Retrieved May 24, 2018, from <http://www.pewinternet.org/2018/03/01/social-media-use-in-2018/>.

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Please tell us if you agree or disagree with the following statements about the TJJD complaint process.



### *Youth Grievances*

TJJD receives customer service information from the youth committed to the agency's care. Although that information is received in a variety of ways, a principle method is through grievances as provided by the agency's General Administrative Policy found in 37 TAC §380.9331:

1. Youth, parents or guardians of youth, and youth advocates have a right to file grievances concerning the care, treatment, services, or conditions provided for youth under the jurisdiction of the TJJD. TJJD will resolve grievances in a prompt, fair, and thorough manner; however, grievances alleging criminal violations or abuse, neglect, and exploitation will be referred to law enforcement for investigation and disposition.
2. TJJD recognizes that informal discussions between staff and youth are a key element on resolving issues or concerns at the earliest stage and contribute to a positive facility culture. TJJD will make staff available to meet with youth whenever possible, limited only by consideration for facility order and the safety of youth and staff. Additionally, the Youth Rights Manual provides more detailed information than the General Administrative Policy for the resolution of problems and issues to youth rights.

When youth are dissatisfied, they may submit their complaint to multiple systems, including the Office of Inspector General, the TJJD Youth Grievance System, and to a TJJD Correctional Officer, Case Manager, Youth Rights Specialist, facility superintendent, or assistant superintendent as well as the Office of Independent Ombudsman. All complaints are investigated. Youth typically submit complaints on a broad range of issues encompassing minor to very serious concerns. Additionally they may be dissatisfied with a correct response and feel their complaint was unresolved. The filing of a complaint does not imply that wrongdoing has occurred.

Slightly over 7,000 youth grievances were filed in fiscal year 2017, over half of which were categorized as either basic rights violations or complaints about staff conduct. Complaints about

## SCHEDULE E: CUSTOMER SERVICE REPORT

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local authorities or discipline were also common. Relatively few grievances were filed in the categories of rules and policies, youth records, medical bedside, or parole. Following the bulk of grievances involving basic rights violations, staff conduct, local authority, and discipline, less than a quarter of all grievances were filed for the remaining categories.

<b>Youth Grievances Fiscal Year 2017</b>		
<b>Category</b>	<b>Total</b>	<b>Percentage</b>
Basic Rights Violation	2323	33%
Staff Conduct	1837	26%
Local Authority	924	13%
Discipline	763	11%
Hygiene	163	2%
Facility Conditions	155	2%
Personal Property	139	2%
Transfer Request	133	2%
Medical Treatment	109	2%
Specialized Treatment Programs	92	1%
Medical Access	60	1%
Education	58	1%
24 Hour Emergency	56	1%
Medical Needs	54	1%
Security	52	1%
Void/Issued But Not Used	47	1%
Conference Request	36	< 1%
Recreation	29	< 1%
Mental Health	25	< 1%
Rule or Policy	20	< 1%
Lost or Destroyed	19	< 1%
Youth Records	16	< 1%
Medical Bedside	4	< 1%
Parole	1	< 1%

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### *Survey Responses by Customer Group*

Survey responses varied by customer group. These results are reported for juvenile probation department staff, volunteers, and general public. The remaining groups had less than 10 respondents and are not reported separately. All results by group are interpreted with caution because of small sample sizes. The question regarding following TJJJ on social media is new to the survey and considered a neutral question in terms of satisfaction.

Among the different customer groups, overall satisfaction was highest for volunteers and juvenile probation department staff with over 90 percent reporting being “very satisfied” or “satisfied.” These groups also reported higher agreement compared to the general public on most service indicators. All groups reported lower than 90 percent agreement with reaching TJJJ employees by telephone, contact information on the website, and timely, fair responses to complaints.

For juvenile probation department staff, agreement with positive statements about TJJJ was high for TJJJ offices and facilities, TJJJ staff, and TJJJ communication overall. Respondents were also satisfied that the website includes helpful information and is easy to file a complaint against TJJJ. Respondents were least satisfied with reaching TJJJ employees by telephone and contact information on the website.

Volunteers reported the highest agreement with most of the statements about TJJJ offices and facilities, TJJJ staff, TJJJ communication, and TJJJ website. These respondents were least satisfied with the majority of statements regarding the complaint process.

The general public respondents represented a diverse group (advocates, experts in juvenile justice and corrections, grant partners, mentors, professors, retired employees). The highest levels of agreement were that TJJJ employees are polite, friendly, and helpful. They reported lower levels of agreement for statements related to access to public areas of some locations, information, and responsiveness. This group had the highest percentage of respondents who follow TJJJ on social media.

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TJJJ Customer Service by Group				
Indicator	All Groups (n=142)	Juvenile Probation (n=67)	Volunteer (n=61)	General Public (n=10)
<b>Overall Satisfaction</b>	<b>Satisfied (vs. Dissatisfied)</b>			
	93%	92%	96%	83%
<b>TJJJ Offices and Facilities</b>	<b>Agree (vs. Disagree)</b>			
1 I believe the TJJJ secure facilities are easy to access when I am authorized to visit.	92%	92%	95%	75%
2 I am able to easily access the public areas of parole offices.	89%	96%	100%	50%
3 I am able to easily access the public areas of halfway houses.	89%	87%	100%	63%
4 I am able to easily access the public areas of the Austin central office.	95%	95%	100%	83%
5 I believe signs in facilities and offices adequately direct me to specific locations within those buildings.	89%	93%	86%	83%
6 I have found TJJJ facilities and offices to be clean.	91%	98%	90%	75%
<b>TJJJ Staff</b>				
7 I have found TJJJ employees to be polite.	96%	97%	98%	89%
8 I have found TJJJ employees to be friendly.	96%	97%	97%	89%
9 I have found TJJJ employees to be knowledgeable in their respective areas.	93%	94%	95%	78%
10 I have found TJJJ employees to be helpful.	96%	97%	97%	89%
11 I have found TJJJ employees to be professional.	95%	97%	97%	78%
12 I believe TJJJ employees provide thorough assistance to the public.	94%	96%	94%	86%
13 I promptly receive the services and information I seek through TJJJ employees.	85%	84%	91%	67%
<b>TJJJ Communication</b>				
14 I find it easy to reach TJJJ employees by telephone and speak to a live person.	79%	73%	87%	78%
15 TJJJ employees return my calls in a timely manner.	84%	81%	91%	78%
16 I find that it is easy to reach TJJJ employees by e-mail.	93%	95%	96%	63%
17 TJJJ employees respond to my e-mail messages in a timely manner.	91%	92%	94%	63%
18 I find that it is easy to reach TJJJ by regular mail.	93%	93%	100%	80%
19 TJJJ employees respond to my letters in a timely manner.	89%	93%	92%	60%
20 I believe agency printed materials, reports, and brochures are of a high quality.	92%	93%	95%	75%
21 I believe the information provided by TJJJ employees is accurate.	89%	90%	94%	67%
<b>TJJJ Website</b>				
22 TJJJ's website is easy for me to use.	88%	86%	93%	88%
23 TJJJ's website includes information helpful to me.	95%	97%	96%	75%
24 I found the information on TJJJ's website to be well-organized.	84%	82%	93%	75%
25 I found TJJJ's website to contain adequate contact information for staff.	81%	76%	91%	86%
26 I found TJJJ's website to contain adequate contact information for programs and services.	80%	77%	88%	86%
27 I follow TJJJ on social media (Facebook or Twitter).	67%	65%	58%	83%
<b>TJJJ Complaint Process</b>				
28 I believe it is easy to file a complaint against TJJJ.	84%	91%	73%	75%
29 I found the information provided on complaint procedures to be adequate and clear.	87%	86%	92%	75%
30 I found that TJJJ provides timely responses to complaints.	81%	86%	71%	60%
31 I believe that TJJJ's responses to complaints are fair.	79%	86%	71%	50%

Key

>= 90%
  < 80%

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### Next Steps

Overall, TJJD’s customers are satisfied with the agency’s service. However, improvements are necessary in response times. TJJD is in the process of adopting a new website, which will improve problems some customers shared regarding access to information on the website, one of the lowest areas of satisfaction. Further, TJJD will have a link to the survey up year-round on the agency’s website. TJJD also plans to combine the customer service survey with the annual volunteer survey to gather a larger sample size in the future.

Compared to last biennium, the agency received a smaller group of respondents in the satisfaction survey. Although two of the agency’s largest customer groups (local juvenile probation departments and volunteers) continued to have the most respondents, the input from families of agency youth and victims of juvenile crime is extremely low. The agency will seek more opportunities to reach out to families and victims in order to increase their participation in future customer satisfaction surveys. Providing the survey year-round, and having more pointed attempts to bring those groups in as respondents, will facilitate improvements in participation and results analysis.

### Performance Measures

The Legislative Budget Board (“LBB”) has created generic customer-related performance measures for all state agencies.

	2016	2018	2020 (Expected)
<b>Outcome Measures</b>			
Percentage of Survey Customer Respondents Expressing Overall Satisfaction with Services Received	87%	90%	93%
Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery	17%	17%	17%
<b>Output Measures</b>			
Number of Customers Surveyed	501	142	300
Number of Customers Served	4,632	4,332	4,300
<b>Efficiency Measure</b>			
Cost per Customer Surveyed	\$0.00	\$0.00	\$0.00
<b>Explanatory Measures</b>			
Number of Customers Identified	6	6	6
Number of Customer Groups Inventoried	6	6	6

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### Conclusion

The Customer Satisfaction Survey for 2018 sought feedback on quality elements relating to facilities and offices, staff, communications, the agency website, the complaint process, and the overall satisfaction with the work of the Texas Juvenile Justice Department. A total of 142 external customers provided responses and comments for improvement in agency service areas. Overall satisfaction with TJJD improved from the 2016 survey, with 90% of respondents indicating they were either “very satisfied” or “satisfied” with the agency.

Respondents were asked questions regarding the access to, and cleanliness of, TJJD’s facilities and offices. Ninety-five (95%) percent of respondents felt satisfied with access and cleanliness of the Austin office, while 92% reported satisfied with access and cleanliness of our facilities. Survey respondents provided feedback on ways to improve, including providing campus maps, increasing communication between the front gate and staff, and improved check-in procedures.

Respondents also provided feedback on the professionalism, knowledge, and helpfulness of TJJD staff. The majority of the respondents felt satisfied with the politeness, friendliness, helpfulness, and professional demeanor of TJJD staff, with over 95% of respondents reporting satisfied in each of those categories. Open-ended responses indicated some areas of improvement, particularly in staff’s providing information to the public and youth. Some respondents indicated difficulty in reaching certain staff. TJJD is committed to meet the needs of our customers and improve response times to services, information, and phone messages.

Around 93% of all respondents expressed satisfaction with email and mail communication. However, responses highlighted areas of needed growth. Specifically, only 89% of respondents believed the agency provided accurate information in all communication. The upcoming restructure of TJJD’s website will likely increase satisfaction with communication and finding the right information.

Overall, the vast majority of respondents felt satisfied with facility and office accessibility, TJJD staff, and communication. The respondents indicated areas to improve in those categories and in regards to TJJD’s complaint procedures. Agency administration will look into what is currently being done in these areas and will seek to make our processes more efficient and continue to improve on accessibility and communication.