

2017-2021

TJJD STRATEGIC PLAN



TEXAS
JUVENILE  JUSTICE
DEPARTMENT

TRANSFORMING YOUNG LIVES AND CREATING SAFER COMMUNITIES

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AGENCY STRATEGIC PLAN

Fiscal Years 2017 to 2021

BY



TEXAS
JUVENILE  JUSTICE
DEPARTMENT

Board Member	Dates of Term	Hometown
Scott W. Fisher, Chairman	November 7, 2011 - February 1, 2019	Bedford
The Honorable John Brieden III	November 7, 2011 - February 1, 2017	Brenham
The Honorable Carol Bush	November 7, 2011 - February 1, 2019	Waxahachie
The Honorable Becky Gregory	February 28, 2013 - February 1, 2017	Dallas
Jane Anderson King	November 7, 2011 - February 1, 2017	Canyon
David "Scott" Matthew	February 28, 2013 - February 1, 2019	Georgetown
Mary Lou Mendoza	November 7, 2011 - February 1, 2019	San Antonio
Dr. Rene Olvera	November 7, 2011 - February 1, 2017	San Antonio
The Honorable Laura Parker	November 7, 2011 - February 1, 2015	San Antonio
Riley Shaw	October 31, 2014 - February 1, 2017	Fort Worth
The Honorable Jimmy Smith	November 7, 2011 - February 1, 2015	Midland
Calvin Stephens	November 7, 2011 - February 1, 2015	Dallas

June 24, 2016

SIGNED:

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David Reilly, Executive Director

APPROVED:

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Scott W. Fisher, Chairman

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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 matching their needs to enhance opportunities for a satisfying and productive life.
3. Employs a stabilized and engaged workforce fully empowered to be agents of change.
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.

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Agency Goals and Action Plan

GOAL #1 – Minimize Youths’ Immersion in the Justice System.

The foundation of the Texas juvenile justice system is a strong partnership between the state and counties. Research shows that delinquent youth have the best chance of rehabilitative success when they stay as shallow in the juvenile justice system as possible given their risk factors and treatment needs. 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. Further progress toward this goal requires effective prevention and intervention programs at the county level to redirect youth before they make significant contact with the justice system. It means a successful Regional Diversion Alternatives Program where regional coordination and cooperation ensure robust youth services are equitably accessible statewide. It means enhanced capacity at the state level to support probation departments, including technical assistance in program design, the application of research principles in case planning, and the analysis of outcome data. It also means reexamining the state-level minimum length of stay and placement criteria, and pursuing a broad network of placement options for committed youth including new possibilities in urban environments.

Some of the action items below are dependent on staff and funding availability. TJJD will continually seek 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. Implement one validated risk and needs assessment instrument for use throughout the juvenile justice system in Texas. Using a validated instrument helps identify a youth’s risk factors and treatment needs. This is critical in effectively selecting programs and services offered to a youth in that better matching treatment to needs increases the likelihood of success. Proper matching also results in fewer residential placements, and successful treatment reduces the chances of continued criminal behavior.
 - a. Adopt one validated risk and needs assessment and develop an implementation plan. (8/1/17)
 - b. Train county probation staff across the state on the identified risk and needs assessment. (1/31/19)
2. Develop training curriculum through the Court of Criminal Appeals Education Committee for judges and prosecutors handling juvenile justice cases (Title 3 Texas Family Code). Judicial training could increase the consistency and predictability of charges and dispositions and ensure they are based on research-supported best practices and relevant adolescent development. (8/31/18)
3. Re-examine and update, with emphasis on best practice approaches, the agency’s current system for assigning Minimum Length of Stay (MLOS) for indeterminate sentence youth and initial placement policies. This action will increase efficiency and create more incentives for youth to engage in and complete requirements to be moved to less restrictive programs sooner. (8/31/17)

4. Expand network of contract care options with an emphasis on urban areas to facilitate residential population management, youth movement through the system, alignment of placement with youths' risk and needs, and placement of youth closer to their home communities.
 - a. Pursue a secure contract placement option in Harris County. (8/31/17)
 - b. Secure up to three contracts for independent living and/or therapeutic foster care programs. (8/31/17)
 - c. Execute up to five contracts for residential programs for youth with unique or special needs such as recovery for youth who have been trafficked, are pregnant or parenting, identify as transgender, or have experienced traumatic brain injury. (8/31/19)
5. Increase the availability of mental health treatment in North Texas and explore options to implement similar efforts in other urban areas of the state. (7/31/18)
6. Assess the long-term need to make available at least one state-operated secure facility in urban areas that commit a high number of youth to TJJD's care so that those youth are receiving treatment closest to their homes. (8/31/18)

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Correctly matching specific treatment programs to youths' needs results in fewer residential placements and increases the likelihood of the juvenile becoming a productive, law-abiding citizen. This saves money for the agency, local governments, and the adult criminal justice system, all of which ultimately save 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.

Using a single risk and needs assessment throughout the state and ensuring treatment programs are matched to a youth's needs eliminates redundancy and improves consistency, data sharing, and case planning. Providing the most appropriate services earlier in a youth's life should reduce the time and intensity of services needed, resulting in fewer removals from home and a reduction in cost to the state.

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

Limiting juveniles' immersion into the justice system creates more efficiency in the treatment of youth and improves their chances of success. Providing adequate training to judges and prosecutors helps to ensure TJJD's community partners are well-equipped and consistent in working to keep juveniles where they can be most effectively served.

4. 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. Statewide training for judges and prosecutors also helps equalize the handling of cases, lessens disparities in adjudications and dispositions, and increases transparency.

GOAL #2 – Cultivate Proactive Programming for Sustainable Change.

Improving outcomes for youth committed to the state’s care entails a cultural shift toward positive youth development programs with clear expectations of youth accountability. The agency’s efforts to achieve the goal of proactive programming that leads to sustainable change began with the expansion of the Positive Behavioral Intervention and Supports (PBIS) program early this biennium. It continued with the introduction of other positive youth development activities such as on-campus skills development programs, the expansion of intramurals, the Pairing Achievement With Service program (PAWS) and an off campus work program. Looking ahead, the agency sees opportunities to fortify these programs, enhance career technical education, increase certifications in non-traditional areas and introduce other youth enrichment.

In collaboration with Texas workforce system partners, the Texas Juvenile Justice Department (TJJD) supports the Texas Workforce Investment Council’s (TWIC) efforts to promote the development of a highly skilled and well-educated workforce for the State of Texas. As a part of that collaboration the agency will work to improve linkages between secondary and postsecondary education, enhance transfer options and implement technology that promotes a blended learning environment.

All of these activities provide youth with a way to positively focus their energies, and a motivation to maintain good behavior. Realizing the goal of proactive programming for sustainable change also involves enacting flexible, innovative, and holistic services that are research-driven and engage youths’ families. Lastly, given that youth exiting state commitment are most vulnerable to repeating their delinquency during the first six months, sustainable change means thorough aftercare planning and a vigorous parole program.

Some of the action items below are dependent on staff and funding availability. TJJD will continually seek 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. Complete the Youth in Custody Practice Model (YICPM), using the training and technical assistance received to align everyday practice to core, research-based principles to achieve more positive outcomes for youth, families, staff and communities. (9/1/17)
2. Support college/career readiness skills development, portable and transferable credit and credentials, enhanced or alternative program and service delivery methods, and robust enrichment activities comparable to educational opportunities for non-incarcerated youth and which build age-appropriate skill development. (9/1/18)
 - a. Evaluate the impact of modified facility and school schedules and consider further changes and associated staffing needs. (9/1/17)

- b. Standardize the intramural program. (9/1/17)
 - c. Expand career and technical courses that are aligned to students' career interests and aptitudes. (9/1/18)
 - d. Enroll students in complementary core courses such as Business English, to address resume writing and technical writing. (9/1/18)
 - e. Where feasible, implement articulation agreements with community colleges to offer dual credit courses that are aligned with professional and industry standards. (9/1/18)
 - f. Implement a blended learning environment with a secure student wireless network driven by mobile devices and other education applications. (9/1/18)
 - g. Implement Occupational Safety and Health Administration (OSHA), First Aid and CPR training and certification opportunities for Career and Technology Education students. (9/1/17)
3. Support gang prevention and intervention activities based on each facility's unique needs. (9/1/18)
 - a. Activate specially assigned gang specialists. (9/1/17)
 - b. Provide gang training to specialists. (12/31/17)
 - c. Provide more effective gang training to all direct-care staff. (9/1/18)
 4. Strengthen the behavior management system. (9/1/19)
 - a. Continue facility-wide Positive Behavioral Interventions and Supports (PBIS) rollout to all state institutions. (9/1/17)
 - b. Adopt practices designed to help youth develop age-appropriate, prosocial skills, including individualized interventions when necessary. (9/1/17)
 - c. Consider designating functional titles of Juvenile Correctional Officers (JCOs) to reflect job duties that align with a rehabilitative culture rather than a correctional one. (9/1/17)
 - d. Strengthen PBIS practice by integrating restorative justice principles further into staff training and agency procedures related to youth consequences. (9/1/18)
 - e. Explore and fully implement staff development that supports behavior management aligned with a rehabilitative culture. (9/1/19)
 5. Better assist youth upon re-entry by expanding employment and educational programs. (9/1/18)
 - a. Increase the number of Workforce Development Reentry Specialists in district offices to facilitate linkages with employment opportunities, continuing education and vocational training. (9/1/18)
 - b. Provide resource centers (computer labs) at district offices to offer youth additional staff and computer resources for improving employability skills, applying for community-based services and resources, and applying for employment and enrollment in secondary and post-secondary education and vocational training. (9/1/18)
 6. Align agency practices for aftercare planning and community reentry to best practices. (9/1/18)
 - a. Reduce caseload sizes for case managers and parole officers to improve the capacity to form meaningful partnerships with youth, their families and one another to facilitate seamless and successful re-entry. (9/1/18)
 - b. Expand the family liaison program to the parole offices through the addition of family liaison case workers with family therapy skills to engage families early and often. (9/1/18)
 7. Fully implement and routinize the following essential elements of effective case planning: assess the youth's needs, effectively collaborate to inform and design the case plan, develop an individualized

and clearly articulated case plan, and systematically review the case plan for the youth’s progress. (9/1/19)

8. Create proactive opportunities to improve the juvenile justice system by expanding innovative programs and measuring their effectiveness. Innovative programs include the Capstone Program, Pairing Achievement with Service (PAWS) and other animal assistance programs, dorm-based youth mentoring programs, peer-to-peer recovery models, and treatment readiness dorms. (9/1/19)
9. Identify and implement new, relevant technology and service delivery options to expand program and service options and improve outcomes in all areas – case management, treatment, behavior management and education. (9/1/19)
10. Recruit child and adolescent psychiatrists and psychologists to more TJJD locations to provide necessary programming and evaluations. (9/1/19)

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Robust and effective programming lowers recidivism 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.

Treating and educating kids, with skills and academic improvements that transfer opportunities to aftercare, fulfills the agency mission of transforming young lives and creating safer communities.

4. 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.

Positive youth development programs are intended to model approaches used in communities around the state and public high schools and follow a logic model that is easily understood with outcomes that meet community expectations.

GOAL #3 – Establish a Resilient and Modernized Infrastructure.

TJJD’s success in fulfilling its mission depends on the ability to address capital needs on an ongoing basis, with a focus on three key areas. First, the agency currently faces a broad range of information technology (IT) challenges, from end-of-life network hardware and computing devices, to fiber optic cabling with insufficient bandwidth to support modern equipment, to legacy software applications built on outdated coding platforms. Second, more than half of the agency’s fleet vehicles exceed Comptroller replacement criteria. Third, state campuses require ongoing repairs and rehabilitation, including to video and radio infrastructure.

TJJD’s goal to establish a resilient and modernized infrastructure includes addressing immediate needs in these areas while putting the agency on a reliable path to meet capital needs on an ongoing basis. In the short term, IT infrastructure updates, end-of-life equipment replacement, and enhanced cybersecurity and disaster recovery are critical. In the medium term, the migration of key applications to modern software platforms and a more contemporary approach to data and file management are important steps. A dependable replacement schedule for IT equipment and fleet vehicles and continued access to resources for facility repairs and rehabilitation are crucial for ongoing success.

Some of the action items below are dependent on staff and funding availability. TJJD will continually seek 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. Address risks posed by IT equipment and fleet vehicles that are beyond their useful life through a lifecycle replacement plan that achieves a routine refresh of technologies and infrastructure components.
 - a. Define lifecycle replacement plans for all key technology components and agency fleet vehicles in accordance with industry standards and general guidelines established by the Department of Information Resources and the Comptroller of Public Accounts. (9/1/16)
 - b. Align budget and procurement procedures with the agency lifecycle replacement plans and overall strategic goals and objectives to the extent possible within existing resources. (9/1/16)
 - c. Pursue additional funding as needed through the appropriations process to achieve planned equipment refresh. (6/1/17)
 - d. Adjust lifecycle replacement plans to align with appropriations and maximize the impact of available funding. (9/1/17)
2. Enhance TJJD’s overall cybersecurity posture through a combination of internal policy development and long-term planning. Securing and protecting agency and citizen information is a paramount concern; the agency must work to mitigate the risk of this information being compromised.
 - a. Expand the agency’s current information security policies to implement more stringent safeguards over information systems and agency data, deepen training requirements, and establish a software currency policy for all core software products. (6/1/17)
 - b. Establish a schedule for regular security audits of agency systems to identify high risk areas, and establish a roadmap for prioritizing issues and upgrading unsupported software in

alignment with available resources. (9/1/17)

3. Heighten preparation for continued operations and availability of services during and after an emergency.
 - a. Conclude efforts to define recovery priorities for agency hardware and software applications, complete continuity planning and testing, and revise plans as needed to maximize capabilities within appropriations. (9/1/17)
 - b. Transition a number of key technical services from its internal location to the Department of Information Resources' Network Security Operations Center (DIR NSOC) to improve reliability and sustainability. (12/31/16) Align Data Center Services to recovery priorities to ensure the agency is well positioned for a timely return to operations. (3/1/18)
 - c. Develop recovery plans for business processes in concordance with the defined recovery priorities. (9/1/18)
 - d. Execute annual testing of the agency's recovery plan and adjust the plan as needed to ensure continued viability. (9/1/19)
4. Standardize data governance practices and replace outdated data management systems to facilitate alignment of available data with business needs and encourage data-driven decision making.
 - a. Develop data governance policies and procedures to facilitate the availability, usability, integrity, and security of data employed in systems throughout the agency. (9/1/17)
 - b. Build modern, interoperable applications and systems under the governance of the data management plan.
 - i. Replace outdated youth case management tracking and incident handling applications. (8/31/19)
 - ii. Migrate existing human resources system functions to the statewide Centralized Accounting & Payroll/Personnel System (CAPPS). (9/1/18)
 - iii. Identify and prioritize other critical applications in need of upgrade or replacement and develop corresponding implementation plan(s). (8/31/19)
 - c. Modernize agency's application portfolio and software development environment to fully leverage standard software development lifecycles. (9/1/18)
 - d. Augment use of data toward agency planning, decision making and implementation.
 - i. Develop an enterprise data warehouse/business intelligence platform to facilitate access to key data resources and metrics to inform agency strategic decision making. (9/1/20)
 - ii. Evaluate and refine data analytics strategies and decision-making processes. (9/1/20)
5. Expand IT governance strategy from its initial focus on effective change management to include process management and service delivery. A broader scope for IT governance will facilitate better management of the agency's technical infrastructure.
 - a. Incorporate overall IT service management and issue management activities into governance activities to promote greater standardization and more efficient processes. (5/31/17)
 - b. Develop and annually revisit an approval matrix for use in project management activities to ensure appropriate support and authorizations are provided for resource allocations. (8/31/17)
6. Leverage data sharing opportunities across partner agencies and juvenile probation departments to facilitate implementation of efficient services and improved outcomes. (9/1/19)

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Accountability to tax payers with respect to the agency's infrastructure is achieved through the effective and practical use of available resources. Creating a resilient environment in which the agency's programs can flourish improves the chance of youths' success and becoming productive citizens of the state 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.

Providing a modern, cost effective infrastructure and suite of applications and services to the agency and the youth it serves ultimately reduces costs, improves safety, security and youth outcomes which reduces redundant efforts and maximizes staff and financial resources.

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

Providing a flexible, modern infrastructure that mirrors IT environments in the free world while also achieving an appropriate level of security enables staff to more fully meet the agency's mission of transforming young lives and creating safer communities.

4. Providing excellent customer service.

Ensuring modern, effective systems and safe vehicles and facilities allows the agency to focus on meeting the needs of youth in its care and their families while being responsive to stakeholders.

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

Agency infrastructure and infrastructure planning that is aligned to industry best practices and State of Texas guidelines advances statewide strategic goals, transparency and accountability, and ensures effective service delivery.

GOAL #4 – Recruit, Develop, and Retain a Highly-Qualified and Effective Workforce.

The Texas juvenile justice system's greatest asset is its workforce. The agency continues to struggle to attract job candidates, to offer ongoing professional development, and to retain high performers. TJJD's goal is to recruit, develop, and retain a highly-qualified and effective workforce which requires a multi-faceted approach that addresses all areas affecting employee satisfaction. Improvements to pre-employment screening and background checks will increase the likelihood that hiring managers select appropriate candidates that are a good professional fit for TJJD. Agile training programs that are competency-based, delivered in nurturing learning environments, and built on innovative curricula with expanded on-the-job and mentoring opportunities will ensure employees are fully prepared to meet the challenges of their positions. An increased focus on professional development through annual required training and internal leadership development will help avoid employee stagnation and improve

succession planning. Direct care staffing models that ensure the agency can effectively fulfill its mission and maintain campus safety will help decrease position turnover, while a fully developed wellness program will increase general satisfaction. A competitive base pay scale for all agency positions, combined with greater capacity for employee incentives and merit recognition, will both help attract high-quality candidates and retain high performers. TJJJ will actively seek ways to encourage and support county efforts to recruit, train and maintain a qualified workforce of professionals in community-based services.

Some of the action items below are dependent on staff and funding availability. TJJJ will continually seek 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. Enhance pre-employment and background screening for juvenile correctional officers to ensure job candidates are good professional fit for the job. (9/1/17)
2. Develop a post-based approach to facility staffing and funding models that is transparent and flexible to projected population where appropriate.
 - a. Determine direct care staffing needs at varied population levels based on required supervision ratios and effective overtime management. (12/31/16)
 - b. Assess the number and types of other key personnel needed to meet organizational goals and improve youth outcomes. (12/31/16)
 - c. Evaluate agency capacity to achieve desired staffing models within existing resources and pursue additional funding as needed. (6/1/17)
3. Seek an appropriate and defined salary range for each employee that is competitive with like positions and entities.
 - a. Align JCO pay with correctional officers at Texas Department of Criminal Justice. (8/31/17)
 - b. Assess all non-JCO positions against comparable positions and establish an implementation plan to realign salaries as appropriate. (8/31/17)
 - c. Evaluate the competitiveness of juvenile probation and supervision officer salaries and determine agency ability to support adjustments as appropriate. (8/31/17)
4. Expand current on-the-job training programs.
 - a. Add dedicated positions designated as Field Training Officers. (9/1/17)
 - b. Develop on-the-job training in a phased progression in which the transfer of learning is consistently demonstrated, evaluated and documented by Field Training Officers. (9/1/17)
5. Provide adequate training environments at each facility that are free from distraction and conducive to effective learning. (8/31/20)
6. Enhance professional development, ensure competency, and develop needed skills by determining appropriate training courses for agency employees, assessing requirements for juvenile probation and supervision officers, and aligning Texas Administrative Code requirements as necessary. (8/31/18)

7. Establish a coaching and mentoring program for direct care staff that begins in pre-service training and continues through the first year of employment. (9/1/18)
8. Develop or identify a series of leadership development skills-based trainings for supervisor, manager, senior and executive level staff. (1/1/18)
9. Develop an agency wide Employee Incentive Program that will reward exceptional employees for reaching work goals, achieving milestones or excelling in their position. (9/1/17)
10. Promote a culture of a healthy life style, along with promoting a positive mental and physical well-being.
 - a. Assess outside organizations for examples on free or low-cost ways to promote healthier employees and offer training on wellness, and work with the agency's Employee Assistance Program to implement as appropriate. (9/1/17)
 - b. Create a strategy to address common life-work obstacles that hinder retention such as alternative shift hours, alternative work schedules and other programs. (9/1/17)
 - c. Increase the amount of trauma-informed, self-care and fatigue training to staff to promote staff resilience. (9/1/19)
11. Establish opportunities for collaborative efforts toward system-wide workforce development. (9/1/19)

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Establishing an effective workforce plan will minimize the overall cost to the state and increase accountability to tax and fee payers of Texas by ensuring the agency hires and retains the most qualified personnel to increase the overall safety and security of staff and those in the juvenile justice 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.

Developing proficient pre-screening tools and providing relevant training content increases the retention of competent staff and decreases turnover for TJJD and juvenile probation departments, helping the organizations to run more efficiently.

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

Hiring an adequate workforce, having skilled professionals and incorporating comprehensive quality assurance components into hiring practices fulfills the mission, core values and vision of the agency to create safer work environments in juvenile justice programs and facilities across the state.

4. Providing excellent customer service.

Ensuring the most qualified staff are hired and trained for competence demonstrates the agency's commitment to improved interactions with youth within the juvenile justice system and enhanced partnerships with stakeholders.

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

Implementing hiring practices and training curricula that are easily understood and have clearly defined instructions and objectives ensures a capable staff that is well equipped to perform its duties.

Redundancies and Impediments

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<p>Rider 32. Grievance Procedures. From funds appropriated above, the Juvenile Justice Department will adopt and maintain employee disciplinary and grievance procedures substantially equivalent to the Texas Department of Criminal Justice’s employee grievance procedures.</p> <p>The Juvenile Justice Department Board’s disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee’s selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.</p> <p>The Board’s grievance procedures shall attempt to solve problems through a process which recognizes the employee’s right to bring grievances pursuant to the procedures in this section. The grievance procedures shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.</p>	<p>Rider 32 of the Appropriations Act requires the Texas Juvenile Justice Department (TJJD) to maintain employee disciplinary and grievance procedures substantially equivalent to the policies of the Texas Criminal Justice Department (TDCJ). TJJD disciplinary procedures must include mediation or non-binding arbitration when an employee has been recommended for termination.</p> <p>TJJD enabling statute Sec. 242.004, Human Resources Code contains requirements regarding TJJD employee grievance and disciplinary procedures. Additional requirements regarding these procedures should be incorporated into the TJJD enabling legislation rather than having a rider that has 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 Rider.</p> <p>Additionally, the mediation/arbitration requirement is</p>	<p>Recommendation:</p> <p>Remove Rider 32 and amend Section 242.004(c) Human Resources Code to require that 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.</p> <p>(c) The department shall establish procedures and practices governing:</p> <p>(1) employment-related grievances submitted by department employees; and</p> <p>(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 <u>procedures that allow an employee to designate a representative to appear on their behalf at any discipline hearings, and procedures for resolving any grievance filed by an employee</u></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 manpower and time from those employees.</p> <p>Managers spend, on average, 40 hours/month on independent dismissal mediations, and the agency’s certified mediator spends approximately 22 hours/month on independent dismissal mediations. Agency expenses range from \$700 - \$1920 a month, depending on where the mediation is located.</p> <p>Salaries are approximately \$2,250/month for upper level managers and \$940/month for the certified mediator, totaling a cost of \$3,190/month in lost manpower. Given that the mediations rarely, if ever, come to an</p>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
	<p>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 of those requests 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 (executive, legal) within the agency. This makes it impossible to immediately grant or deny the former employee’s request and therefore the majority of mediations result in an impasse. A more efficient solution is to allow 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</p>	<p><u>pending termination when the grievance challenges the dismissal recommendation.</u></p>	<p>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>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
	grievance options to former employees, in addition to the significant due process offered to employees pre-termination.		
<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 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>The Human Resources Code and Rider 27 create four separate but related reporting requirements with various time frames submitted to different stakeholders, creating inherent inefficiencies.</p> <p>Additionally, although required by these statutes, TJJJ 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>Recommendation:</p> <p>Remove Rider 27 and replace the three statutes with a statutorily-required biennial evaluation of treatment programs and reintegration / reentry programming.</p> <p>Human Resources Code Sec. 242.001. Comprehensive Evaluation of Treatment Programs and Reentry/Reintegration Programming and its Effect on Recidivism.</p> <p>a) 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.</p> <p>b) To this end, the department shall maintain a record of arrests and</p>	<p>Under the current four 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"> TJJJ's Treatment Effectiveness Report in the odd-number years (the smaller report) takes at least 160 work hours. Including the Reintegration Report in the Treatment Effectiveness Report would save approximately 80 hours of work. <p>Revising these statutes will also remove the requirement that</p>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<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>Rider 27. Specialized Treatment Report. The Juvenile Justice Department shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.</p>		<p><u>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>TJJD create potentially unreliable findings regarding programming effectiveness.</p>
<p>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</p>	<p>Human Resources Code Sec. 242.056. Advocacy and Support Groups requires the Texas Juvenile Justice Department (TJJD) to adopt standards regarding confidentiality consistent with those of the Texas Criminal Justice Department (TDCJ).</p>	<p>Recommendation:</p> <p>Amend Human Resources Code Section 242.056 to remove reference to another department’s policy.</p> <p>Sec. 242.056. Advocacy and Support</p>	<p>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.</p>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
with external entities, including advocacy and support groups.	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.	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.	
<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</p>	<p>TJJD does not always know 30 days prior to a youth’s release because of the process created by the release review panel. Thus, 30-day time frames under Section 245.054 are impractical, 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>There have been occasions where this statute resulted in a youth remaining in a TJJD facility longer than necessary after meeting the criteria for release.</p>	<p>Recommendation:</p> <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 [the 30th day] <u>10 days</u> before the date the department releases the child, the department shall provide the court that committed the child to the department:</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>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<p>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>(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>Education Code Section 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>There are instances in which a youth who is otherwise eligible for release to parole must remain in a high restriction placement based on this statute. This results in a youth remaining in a higher restriction placement longer than is warranted by their 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>Recommendation:</p> <p>Amend Education Code Youth Section 30.106(e) to reflect that youth should be released on parole when appropriate to accommodate placements in the least restrictive environment necessary to 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). [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</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. Reading instruction can take place in home communities without the need for placement and at a lower cost.</p>

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
		<p>the extent required by this section and by department rule before the student may be released on parole.]</p>	

BUDGET STRUCTURE

The TJJJ Budget Structure for Fiscal Years 2018-2019 had not been approved by the Legislature Budget Board and the Governor's Office at the time of printing for this plan. As a result, the structure and performance measures included in Appendices A and B are submitted for approval.

GOAL A: Community Juvenile Justice

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

OBJECTIVE A.1: GRANTS FOR COMMUNITY JUVENILE JUSTICE SERVICES

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

Outcome Measures:

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

STRATEGY A.1.1: Prevention and Intervention

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

Output Measure:

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

STRATEGY A.1.2: Basic 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)
- 1.1.2.4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars
- 1.1.2.5 Average Daily Population of Juveniles in Basic Supervision

Efficiency Measure:

- 1.1.2.1 Cost Per Day for Basic Supervision (Key)

Explanatory/Input Measures:

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

STRATEGY A.1.3: Community Programs

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

Output Measures:

- 1.1.3.1 Juveniles Served-Community Residential Programs
- 1.1.3.2 Juveniles Served-Community Non-Res Programs

Efficiency Measures:

- 1.1.3.1 Cost Per Day/Community Residential Programs
- 1.1.3.2 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 to local juvenile probation departments to increase and to supplement existing mental health services, programs, and placements to juveniles under their jurisdiction, including juveniles in pre or post adjudication facilities and in community settings.

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 GED Rate (JJD-operated Schools) (Key)
- 2.1.3 Percent Reading at Grade Level at Release (Key)
- 2.1.4 Turnover Rate of Juvenile Correctional Officers (Key)
- 2.1.5 Industrial Certification Rate in JJD-operated Schools
- 2.1.6 Rearrest/Re-referral Rate (Key)
- 2.1.7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses (Key)
- 2.1.8 Reincarceration Rate: Within One Year (Key)
- 2.1.9 Reincarceration Rate: Within Three Years (Key)
- 2.1.10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment
- 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

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

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 GED, high-school diploma, post-secondary education, and workforce opportunities that support successful transition to communities after release from state-operated secure correctional facilities.

Output Measures:

- 2.1.4.1 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
The Percentage of Juveniles Admitted to JJD during the Reporting Period and for the First Time, Who, at their First Time Tested, have a Reading Skill Level at or Above the Average Skill of a Juvenile the Same Age

STRATEGY B.1.5: 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, through individualized, evidenced-based interventions, a competency-based, integrated treatment program to juveniles of all cultures, including the specialized treatment programs for juveniles with needs, to include capital or serious violent offense history, sexual offense history, alcohol or other drug abuse or chemical dependency history, or mental health related issues.

Output Measure:

- 2.1.8.1 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
Number of JJD Juveniles Taken into Custody by OIG Staff Following the Issuance of a JJD Directive to Apprehend for Escape or Absconding from a State Operated Correctional Contracted or Correctional Facility

STRATEGY B.2.2: Health Care Oversight

Provide administrative oversight of health care and mental health services.

OBJECTIVE B.3: MAINTAIN STATE FACILITIES

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

STRATEGY B.3.1: Construct and Renovate Facilities

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

Efficiency Measure:

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

GOAL C: Parole Services

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
The Percentage of Juveniles who have been on Parole for at Least 30 Days who are Employed, Attending School, College, GED Preparation, Participating in Vocational or Technical Training, or Performing Community Service

STRATEGY C.1.1.: Parole Direct Supervision

Provide direct supervision to 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 Total Number of Officers Certified
Total Number of Juvenile Probation Professional Certified or Whose Certification is Renewed by JJD during the Reporting Period

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 # Annual Comprehensive Monitoring Reviews
The Number of Annual Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process
- 5.1.2.3 # of Child Abuse Claims Investigated
The Number of Abuse Allegations in JJD Community Registered Detention and Secure Placement Facilities or Other Programs and Facilities Operated under the Authority of the Juvenile Board Investigated by the Abuse, Neglect, and Exploitation Unit during the Reporting Period
- 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
The Number of Juveniles Served During the Reporting Period Through the Interstate Compact Law, Including Interstate Runaways Returned, Juvenile Probations and Paroles From Other States Who are Supervised by Texas Juvenile Probation Officers and JJD Parole Officers, Surveillance of Juveniles in Transit, and Texas Juvenile Probationers and JJD Parolees Being Supervised out of State.

GOAL 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

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

APPENDIX B: PERFORMANCE MEASURE DEFINITIONS

Title: Re-Referral Rate (Key)	Goal No. 1	Objective No. 1	Outcome No. 3
Definition: Percent of juveniles placed on probation supervision or deferred prosecution supervision who are re-referred to a juvenile probation department for a Class B misdemeanor offense or for an offense of greater severity within one year (i.e. 365 days) of their disposition to begin those supervisions.			
Purpose: To provide information on the extent to which juveniles whose cases were disposed to probation supervision or deferred prosecution supervision were re-referred for an offense within 365 days of that disposition.			
Data Source: Data relating to this measure are located in the referral and supervision files of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Calculated by dividing the number of juveniles who were re-referred to a juvenile probation department for a Class A or B misdemeanor or felony offense within one year of disposition to probation supervision or deferred prosecution supervision by all juveniles disposed to those supervisions. Calculated by utilizing prior year data to ensure complete year follow-up.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

Title: Adjudication Rate	Goal No. 1	Objective No. 1	Outcome No. 4
Definition: Percent of juveniles placed on probation supervision or deferred prosecution supervision who are adjudicated for a Class B misdemeanor offense or greater within one year of disposition.			
Purpose: To provide information on the extent to which juveniles disposed to probation supervision or deferred prosecution supervision were adjudicated for an offense within 365 days of that disposition.			
Data Source: Data relating to this measure are located in the referral and supervision files of the Agency extract database.			
Methodology: Calculated by dividing the number of juveniles who were adjudicated for a Class A or B misdemeanor or felony offense within one year of disposition to probation supervision or deferred prosecution supervision by all juveniles disposed to those supervisions. Calculated by utilizing prior year data to ensure complete year follow-up.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

Title: Referral Rate/Juveniles Served by Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 5
Definition: Percent of eligible juveniles served by JJD funded 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.			
Purpose: 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.			

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

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

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

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Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target
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Title: # Juveniles Served by Prevention/Intervention	Goal No. 1	Objective No. 1	Strategy No. 1	Output No. 1
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Definition: The total number of juveniles served by JJD funded delinquency prevention and intervention programs during the reporting period.

Purpose: This measure is intended to measure the number of juveniles served by JJD funded delinquency prevention and intervention programs.

Data Source: Data relating to this measure are located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis. All juveniles served will receive a Personal Identification Number (PID).

Methodology: Computed by summing the number of juveniles served in JJD funded delinquency prevention and intervention programs.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Cumulative	New Measure No	Target Attainment Higher than target
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Title: Cost Per Day for Basic Supervision (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Efficiency No. 1
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Definition: The average State cost per day per juvenile receiving Basic Supervision.

Purpose: Indicates the average State cost per day per juvenile under Basic Supervision.

Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total supervision days collected in the agency extract database supervision file using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.

Methodology: 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 release, deferred prosecution, or adjudicated probation supervision during the reporting period, and then divided by the number of days in the reporting period.

Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target
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Title: Total Number of Delinquent Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 1
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Definition: Number of formal referrals to a juvenile probation department for a delinquent offense. A juvenile may be referred more than once in a reporting period.

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

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

Title: Total Number of Referrals (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 2
Definition: Total number of formal referrals to a juvenile probation department for a felony, misdemeanor A and B offense, violation of a court order, and conduct in need of supervision (CINS) offenses. A juvenile may be referred more than once in a reporting period.				
Purpose: This measure provides information about the total number of referrals to juvenile probation departments statewide during the period.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by adding the number of referrals, including delinquent, violation of court order, and CINS offenses, from the referral file of the JJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

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Title: Number of Juveniles Receiving Title IV-E Services	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 4
Definition: Number of juveniles placed by juvenile probation departments that are certified as eligible to receive Title IV-E foster care reimbursement in the reporting period.				
Purpose: To track the number of juveniles under juvenile probation supervision certified as eligible to have their foster care placement expenses reimbursed from Title IV-E funds.				
Data Source: The JJD PCS IV-E group tracks the number in the JJD In-House Information System.				
Methodology: Count the number of juveniles certified to receive Title IV-E reimbursement for foster care services during the reporting period.				
Data Limitations: Accurate number relies on an up-to-date database. Certification of eligibility is determined by the 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.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target	

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

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

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reporting period from the data relating to deferred prosecution supervision types in the JJD extract database.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

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

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

Title: Average Daily Population of Juveniles in Basic Supervision	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 5
Definition: The average daily population of juveniles receiving Basic Supervision from a juvenile probation department.				
Purpose: This measure provides information on the number of juveniles receiving Basic Supervision.				
Data Source: Data is maintained in the supervision file of the JJD database using information submitted by local				

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juvenile probation departments on a monthly basis.			
Methodology: Computed by adding the total number of supervision days under conditional release, deferred prosecution, and adjudicated probation and dividing by the number of days in the reporting period.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

Title: Cost Per Day/Community Non-residential Program	Goal No. 1	Objective No. 1	Strategy No. 3	Efficiency No. 2
Definition: The average state cost per day per juvenile in a community based non-residential program.				
Purpose: Indicates the average state cost per day per juvenile in community based non-residential programs.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total program days collected in the agency extract database program file using information submitted by local juvenile probation departments on a monthly basis. Previous fiscal year data will be used for expenditures while population served will reflect the current quarter of the fiscal year.				
Methodology: The total number of days that each juvenile was in a community based non-residential program during the reporting period divided by previous year expenditures as reported.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

Title: Cost Per Day Per Youth for Residential Placement (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Efficiency No. 1
Definition: The average state cost per day for juveniles in secure and non-secure residential placement facilities.				

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Purpose: The purpose of the measure is to identify the average cost that departments must pay per day to place a child in a setting outside of their home, other than at the Texas Juvenile Justice Department.			
Data Source: 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.			
Methodology: 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.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

Title: Average Daily Population of Residential Placements (Key)	Goal No. 1	Objective No. 1	Strategy No. 4	Output No. 1
Definition: This measure represents the average number of juveniles per day residing outside of their homes as a result of juvenile department placement during the time period. The measure includes placement in both secure and non-secure residential facilities.				
Purpose: To determine the average daily population of juveniles ordered into juvenile residential placement facilities during the time period.				
Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of days in residential placement divided by the number of days in the reporting period. Placements made by entities other than the juvenile court or juvenile probation department are not included in the average daily population (parental placements and foster care placements excluded).				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments on a monthly basis.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

Title: Cost Per Day: Commitment Diversion (Key)	Goal No. 1	Objective No. 1	Strategy No. 5	Efficiency No. 1
Definition: The average State cost per day per juvenile in a community-based commitment diversion initiative program or placement.				
Purpose: Indicates the average cost per day per juvenile in community-based diversion initiative programs or placements.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total days collected in the agency extract database program and placement 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.				
Methodology: The total state dollars expended for Commitment Diversion strategy during the current fiscal year				

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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.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

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

Title: Number of Mandatory Students Entering JJAEPs (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 1
Definition: The total number of students entering a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007. A student may enter a JJAEP more than once in the reporting period.				
Purpose: This measures the total number of student entrances to a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Education Services Division.				
Methodology: Calculated by summing the number of students expelled for a mandatory offense entering a JJAEP during the time period. Only mandatory JJAEPs are included in the calculation.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target	

Title: Mandatory Student Attendance Days in JJAEP During the Regular School Year (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 2
Definition: The total number of mandatory student attendance days for juveniles who attend the Juvenile Justice				

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Alternative Education Program during the regular school year during the reporting period.			
Purpose: This measure provides information on the number of mandatory student days that are funded by the state.			
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Education Services Division.			
Methodology: Calculated by determining the total number of mandatory student attendance days in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target

Title: Number of Regional Diversions	Goal No. 1	Objective No. 1	Strategy No. 8	Output No. 1
Definition: The total number of regional diversion plans submitted by the juvenile probation departments and approved by the Agency.				
Purpose: 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.				
Data Source: Data relating to this measure are maintained by the JJD Probation and Community Services Division.				
Methodology: Calculated by summing the number of regional diversion plans submitted by the juvenile probation departments and approved by the Agency.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Cumulative	New Measure Yes	Target Attainment Higher than target	

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GOAL B: STATE SERVICES AND FACILITIES			
Title: Total Number of New Admissions to JJD (Key)	Goal No. 2	Objective No. 1	Outcome No. 1
Definition: Number of juveniles disposed to state commitment by juvenile courts and admitted to JJD.			
Purpose: This measure provides information on the number of juveniles committed to the custody of JJD by juvenile courts.			
Data Source: Assessment and orientation personnel identify juveniles committed to the state for the first time. Data entry clerks enter this information into the JJD Correctional Care System.			
Methodology: This measure counts the number of juveniles received at JJD assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court.			
Data Limitations: JJD accepts all juveniles legally committed by Texas courts. This number is outside of the agency's control.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

Title: Diploma or GED Rate (JJD-operated Schools) (Key)	Goal No. 2	Objective No. 1	Outcome No. 2
Definition: The percentage of juveniles age 16 or above who have earned a high school diploma or general equivalency diploma (GED) within 90 days after their release from state-operated secure correctional facilities with JJD-operated schools.			
Purpose: Achievement of educational objectives is associated with improved job and educational prospects after release. This measure addresses the extent to which JJD juveniles achieve a high school diploma or GED either before or just after release from state-operated secure correctional facilities with JJD teachers, where most of the funds in the strategy are expended.			
Data Source: When juveniles achieve a high school diploma, the completion date is recorded in the JJD computer system by JJD personnel. When juveniles test successfully for a GED, the testing date and results are recorded in the JJD computer system by JJD personnel. Official records, when available, are also received from the Texas Education Agency and automatically imported into the JJD computer system. Any differences in JJD records are manually checked against an on-line GED database maintained by the Texas Education Agency or the GED Testing Service, if applicable. Information concerning age, release date, and discharge status are maintained on the JJD computer system.			
Methodology: Data sources are automated. Measurement extends 90 days after release from state-operated secure correctional facilities with JJD teachers. The denominator of "Diploma or GED population" is the number of juveniles who, during the reporting period, reach the tracking end point of 90 days since release from state-operated secure correctional facilities with JJD teachers, and were age 16 or older when released. Juveniles are only included at their first release for any fiscal year reported. The numerator is the number of these juveniles who had obtained their high school diploma or tested successfully for their GED by the end of that 90-day period. The result is expressed as a percentage.			

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

Title: Turnover Rate of Juvenile Correctional Officers (Key)	Goal No. 2	Objective No. 1	Outcome No. 4
Definition: The rate of terminations of Juvenile Correctional Officers within the fiscal year.			
Purpose: Juvenile Correctional Officers (JCO's) are charged with maintaining a safe environment in JJD facilities. The safety of juveniles and staff depend on a low ratio of juveniles per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.			
Data Source: Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System.			
Methodology: The number of full and part time juvenile correctional officer terminations during the fiscal year divided by the average number of full and part time juvenile correctional officers during the fiscal year. The average number of juvenile correctional officers during the fiscal year equals the average quarterly count of juvenile correctional officers employed at any time during the quarter. Neither the numerator nor denominator			

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will include staff in a facility that closed during the quarter. The result is expressed as a percentage (multiplied by 100).			
Data Limitations: The State Auditor’s turnover data has traditionally not been available until after the ABEST due date and does not account for closed facilities.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

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

Title: Rearrest/Re-referral Rate (Key)	Goal No. 2	Objective No. 1	Outcome No. 6
Definition: The percentage of juveniles released from secure programs to non-secure correctional programs, parole or agency discharge who, within one (1) year of release, are known to be rearrested or re-referred to juvenile probation. This measure includes felonies and class A and B misdemeanors.			
Purpose: One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which this goal is met.			
Data Source: Data sources are automated. Cohort and re-referral data come from JJD’s database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			

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<p>Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge the fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, (3) juveniles whose commitment to JJD was over-turned, and (4) juveniles who are not found in the DPS database and not rereferred according to the JJD database. These juveniles are checked for any referrals or arrests within 365 days from the first release date within the fiscal year examined. Arrests and referrals for which the level of offense cannot be determined will be included, whereas arrests known to be for a class C misdemeanor or less serious offense will not be included. The result is divided by number of juveniles in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator or denominator.</p>			
<p>Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Lower than target</p>

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

<p>Title: Reincarceration Rate: Within One Year (Key)</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Outcome</p> <p>No. 8</p>
<p>Definition: The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state prison or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes reincarcerations for felonies, misdemeanors and technical violations.</p>			

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Purpose: This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration within one year of release.			
Data Source: Data sources are automated. Reincarceration sources are the JJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.			
Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge 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 facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.			
Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

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

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Title: Rearrest/Re-referral Rate: Juveniles Receiving Specialized Treatment	Goal No. 2	Objective No. 1	Outcome No. 10
Definition: The percentage of juveniles successfully completing a specialized correctional treatment program and subsequently released from a secure program to a non-secure program, parole or agency discharge who, within three (3) years, are known to be rearrested or re-referred for a felony or class A or B misdemeanor.			
Purpose: The measure indicates the extent to which the specialized treatment programs are effective in reducing subsequent offenses.			
Data Source: Data sources are automated. Cohort and re-referral data come from JJD’s database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
Methodology: The population measured is juveniles successfully completing a specialized treatment program listed in the specialized treatment strategy prior to being released from a secure program to a non-secure correctional program, parole or agency discharge 36 months prior to any day in the reporting period. 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.			
Data Limitations: The measure is dependent upon the completeness of arrest information available on the DPS and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the Department of Public Safety (DPS) system. An information exchange with DPS is done at least annually and historically there has been a time lag in some data entry. It is not always recorded whether an arrest listed in the sections above is or is not a felony.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

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

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<p>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.</p>			
<p>Data Limitations: 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.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Higher than target</p>

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

<p>Title: Average Daily Population: Assessment and Orientation (Key)</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 1</p>	<p>Output</p> <p>No. 1</p>
<p>Definition: The average number of juveniles served daily in assessment and orientation programs.</p>				
<p>Purpose: This is a measure of utilization of JJD assessment and orientation resources. It is an indicator of the correspondence between the number of juveniles actually served in assessment an orientation and system’s capacity to provide assessment and orientation services. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.</p>				
<p>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</p>				

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by state correctional facility data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system.			
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in assessment and orientation programs less days absent due to off-campus statuses are divided by the number of days in the reporting period.			
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

Title: Assessment and Orientation Cost per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: Assessment and orientation program cost per juvenile per day.				
Purpose: The measure provides average per-day cost of providing orientation and assessment services for JJD juveniles, not including the cost of juvenile correctional officer supervision except for those providing state-wide transportation. The measure presentation facilitates period-to-period cost comparisons.				
Data Source: Assessment and Orientation Program assignments and releases as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Orientation and assessment cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the assessment, orientation and placement strategy during the reporting period are divided by Average Daily Population of Assessment and Orientation, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

Title: Total Residential Intakes	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: The annual number of intakes into residential programs from either outside of the agency or from parole. Total residential intakes include: new commitments, recommitments, revocations, and negative movements.				
Purpose: This measure shows the total number of juveniles entering the JJD residential population. This measure is one indicator of the movement of juveniles within the juvenile justice system.				
Data Source: Assessment and orientation personnel identify youth committed to JJD from the juvenile court. Data entry clerks enter this information into the JJD Correctional Care System. Facility movement of juveniles into residential programs from parole is entered into JJD’s Correctional Care System by data clerks.				
Methodology: The number of juveniles receiving an assignment to a residential program who prior to the				

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assignment were either not assigned to a JJD program or were assigned to parole.			
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Neutral

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

Title: CPD: State-Operated Secure Correctional Facilities (Key)	Goal No. 2	Objective No. 1	Strategy No. 3	Efficiency No. 1
Definition: State-operated secure correctional facility supervision and food service cost per juvenile day.				
Purpose: 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.				
Data Source: State-operated secure correctional facility assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in state-operated secure correctional facilities is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. State-operated secure correctional facility supervision and food service 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 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.				

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

Title: Average Daily Attendance in JJD-operated Schools (Key)	Goal No. 2	Objective No. 1	Strategy No. 4	Output No. 1
Definition: The average daily number of juveniles attending school taught by JJD-employed teachers.				
Purpose: This is a measure of utilization of JJD education program resources. It is an indicator of the correspondence between the number of juveniles in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: JJD education personnel record school attendance in accordance with Texas Education Agency (TEA) standards. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance days accordingly. Education department personnel enter daily attendance information onto the computer system used by the JJD Education Department.				
Methodology: Data sources are automated. Student attendance days are accumulated per PEIMS protocols. PEIMS data includes only the first 180 instructional days of school, and may exclude days exempted by TEA for purposes of calculating ADA due to low attendance from health, safety, or weather constraints. PEIMS protocols				

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<p>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.</p>			
<p>Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each juvenile. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes juveniles attending school in JJD who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Higher than target</p>

<p>Title: Number of Industrial Certifications Earned by Juveniles</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 4</p>	<p>Output</p> <p>No. 2</p>
<p>Definition: The number of industrial certifications earned by juveniles in JJD-operated schools.</p>				
<p>Purpose: To assess the extent of industrial certification achievement among students at JJD-operated schools.</p>				
<p>Data Source: 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.</p>				
<p>Methodology: Data sources are automated. The total number of industrial certifications awarded during the time period is counted.</p>				
<p>Data Limitations: No data limitation.</p>	<p>Calculation Method</p> <p>Cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Higher than target</p>	

<p>Title: Education and Workforce Cost in JJD operated Schools</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 4</p>	<p>Efficiency</p> <p>No. 1</p>
<p>Definition: Educational and workforce program cost per juvenile per day.</p>				
<p>Purpose: The measure provides average per-day cost of providing educational and workforce services for JJD juveniles. The measure presentation facilitates year-to-year cost comparisons by controlling for number of juveniles.</p>				
<p>Data Source: 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.</p>				
<p>Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations in the Education and Workforce Programs strategy during the reporting</p>				

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<p>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.</p>			
<p>Data Limitations: The small percentage of juveniles served who are not in JJD-operated schools is included in the cost, but not the population.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Lower than target</p>

<p>Title: Percent Reading at Grade Level at Commitment</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 4</p>	<p>Explanatory</p> <p>No. 1</p>
<p>Definition: 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.</p>				
<p>Purpose: Most juveniles admitted to JJD enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.</p>				
<p>Data Source: Juveniles admitted to JJD are administered a standard basic educational achievement test at an assessment and orientation center. The test measures skills expressed in terms of standard grade-level attainment. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.</p>				
<p>Methodology: 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.</p>				
<p>Data Limitations: No data limitation.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Higher than target</p>	

<p>Title: Average Daily Population: Halfway House Programs (Key)</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 5</p>	<p>Output</p> <p>No. 1</p>
<p>Definition: The average number of juveniles served daily by halfway house programs, which are JJD-operated residential non-secure programs.</p>				
<p>Purpose: This is a measure of utilization of halfway house program resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated non-secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.</p>				
<p>Data Source: Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System</p>				

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by JJD data entry clerks.			
Methodology: Data sources are automated from the JJD Correctional Care System. Total juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.			
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

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

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

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off-campus statuses, are divided by the number of days in the reporting period.			
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

Title: Cost of Health Care Services Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 6	Efficiency No. 1
Definition: Health care services cost per juvenile per day in JJD-operated residential programs.				
Purpose: This measure provides the average cost per day of providing health care services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in 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.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Health Care Services strategy during the reporting period are divided by the Average Daily Population in JJD-operated residential programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

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Title: Cost of Psychiatric Services Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	Efficiency No. 1
Definition: Psychiatric Services cost per juvenile per day in JJD-operated residential programs.				
Purpose: This measure provides the average cost per day of providing psychiatric services for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in 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.				
Methodology: 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.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

Title: Average Daily Population: General Rehabilitation Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 1
Definition: 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.				
Purpose: 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.				
Data Source: General rehabilitation program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.				
Methodology: 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.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Target Attainment Higher than target	

Title: Average Daily Population: Specialized Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 2
Definition: The average number of juveniles served daily in specialized treatment programs in JJD-operated				

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<p>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>Purpose: This is a measure of utilization of JJD specialized treatment program resources. It is an indicator of the degree of correspondence between the number of juveniles in specialized treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization or represent staffing vacancies.</p>			
<p>Data Source: Specialized treatment program assignments, removals, and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks.</p>			
<p>Methodology: Data source is automated. Total reporting period juvenile days in the specialized treatment is computed by excluding days absent due to off-campus statuses. Total juvenile days are then divided by the number of days in the reporting period to compute average daily population.</p>			
<p>Data Limitations: The data reflects the average number of juveniles assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many juveniles have concurrent needs for multiple specialized treatment programs. Juveniles who receive multiple treatments simultaneously will be represented only once per day, thus the actual number of services provided will tend to be greater than the number reported.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Higher than target</p>

<p>Title: General Rehabilitation Treatment Cost Per Juvenile Day (Key)</p>	<p>Goal</p> <p>No. 2</p>	<p>Objective</p> <p>No. 1</p>	<p>Strategy</p> <p>No. 8</p>	<p>Output</p> <p>No. 1</p>
<p>Definition: 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>Purpose: This measure provides the average per-day cost of providing general rehabilitation treatment for JJD-committed juveniles.</p>				
<p>Data Source: Program assignments and releases as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in 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>Methodology: 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>Data Limitations: No data limitation.</p>	<p>Calculation Method</p> <p>Non-cumulative</p>	<p>New Measure</p> <p>No</p>	<p>Target Attainment</p> <p>Lower than target</p>	

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Title: Specialized Treatment Cost Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 2
Definition: The average cost per juvenile day for all juvenile days in specialized treatment as defined in the measure Average Daily Population: Specialized Treatment.				
Purpose: This measure provides the average per-day cost of providing specialized treatment for JJD-committed juveniles.				
Data Source: Program assignments and releases as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in 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.				
Methodology: 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.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

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Title: Capacity Cost in Contract Programs Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 10	Efficiency No. 1
Definition: Contract program cost per juvenile per day.				
Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Contract program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in contract programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Contract Program cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Contracted Capacity strategy during the reporting period are divided by the Average Daily Population in Contract Programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

Title: Number of Allegations Reported to the Office of Inspector General	Goal No. 2	Objective No. 2	Strategy No. 1	Explanatory No. 1
Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations				

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

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

Title: Change Orders and Add-ons as a % of Budgeted Project Const. Costs	Goal No. 2	Objective No. 3	Strategy No. 1	Efficiency No. 1
Definition: Change orders and add-ons as a percentage of budgeted construction costs.				
Purpose: Change orders or add-ons may affect the overall cost of building a facility. This measure reflects the extent to which projects are completed within budgeted levels.				
Data Source: Construction-related expenditures are classified and entered in the JJD financial accounting system.				
Methodology: Construction expenditures for change-orders or add-ons are divided by total construction dollars				

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expended in the Construction strategy for the reporting period. The result is expressed as a percentage.			
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target

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

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

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location, excluding those days when juveniles were on abscond status. Total parole juvenile days are divided by the number of days in the reporting period to compute average daily parole population.			
Data Limitations: No data limitations.	Calculation Type Non-cumulative	New Measure No	Target Attainment Higher than target

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

Title: Parole Cost Per Juvenile Day (Key)	Goal No. 3	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: Parole cost per juvenile served per day.				
Purpose: This measure provides the average per-day cost of providing parole for JJD juveniles. The measure facilitates period-to-period cost comparison.				
Data Source: Parole program assignments and releases as well as statuses (absconds and placements into local detention or jail) are entered into the JJD Correctional Care System by JJD data entry clerks. The average daily population of juveniles in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the JJD financial accounting system. Cost data for the reporting period is retrieved from this system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Parole Strategy during the reporting period are divided by the Average Daily Population in Parole, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Type Non-cumulative	New Measure No	Target Attainment Lower than target	

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

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

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

Title: Number of Local Facility Inspections Conducted	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 1
Definition: 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.				
Purpose: This measure determines compliance with statutory requirements and Texas Administrative Code.				
Data Source: 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.				
Methodology: 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.				
Data Limitations: No data limitation.	Calculation Method Cumulative	New Measure No	Target Attainment Higher than target	

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Title: # Annual Comprehensive Monitoring Reviews	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 2
<p>Definition: 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.</p>				
<p>Purpose: This measure determines compliance with agency policy and procedures, health and safety codes, standards, regulations, and contractual agreements.</p>				
<p>Data Source: Completed comprehensive monitoring review reports are maintained within the Agency Monitoring file.</p>				
<p>Methodology: Each monitoring review is counted as one even though the review may have required more than one day and/or more than one specialist. All comprehensive monitoring reviews conducted and completed during the reporting period are counted as the results of the monitoring review are not a determining factor.</p>				
<p>Data Limitations: No data limitation.</p>	<p>Calculation Method Cumulative</p>	<p>New Measure No</p>	<p>Target Attainment Higher than target</p>	

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

Title: Number of Completed Administrative Investigative Cases	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 4
<p>Definition: The number of completed investigations of administrative allegations involving JJD employees, JJD-operated or contracted facilities, or at county-operated programs and facilities.</p>				
<p>Purpose: 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.</p>				
<p>Data Source: Administrative Investigation Division findings are entered into the Administrative Investigations database for analysis, statistical reporting, tracking, and performance measures management.</p>				
<p>Methodology: Data source is automated within the Administrative Investigations database to provide cumulative</p>				

APPENDIX B: PERFORMANCE MEASURE DEFINITIONS

totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.			
Data Limitations: 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.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target

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

HISTORICALLY UNDERUTILIZED BUSINESSES (HUB) BUSINESS PLAN

HUB Goals, Objectives, and Assessments

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

In Fiscal Year 2015, TJJD reported total expenditures of \$11 million, which reflects a decrease of \$ 5 million in overall expenditures from 2014. Of that amount \$1.9 million was HUB expenditures. This reflects an overall 17.17% of HUB utilization. This is a 4.36% decrease from FY2014. Additional performance details are provided in the chart below:

HUB Category	FY2015 Goals	FY2014 Annual Report - Actuals	FY2015 Annual Report - Actuals
Heavy Construction	0.0%	0.0%	0.0%
Building Construction	19.3%	31.2%	17.90%
Special Trade Construction	32.7%	51.08%	18.10%
Professional Services	17.4%	12.08%	1.90%
Other Services	19.1%	11.52%	9.30%
Commodities	21.0%	23.11%	23.50%

Strategies

TJJD struggles each year to meet its HUB goals in two categories; Professional Services and Other Services. "Professional Services," category is always challenging for TJJD due to the specialized nature of the services required to service the youth we care for. These are contracts mostly with individual licensed professionals for specialized treatment services and typically do not qualify as HUB's. The availability of registered HUBs is extremely limited for these types of professionals and services. In addition UTMB provides all of TJJD's youth medical services. A certain percentage of direct youth care and treatment services providers are non-profit organizations, which are not eligible for HUB certification. Those expenditures are part of our total expenditures in this category which keeps our percentages low. Extra efforts are put into providing opportunities to qualified HUB's for these types of services. TJJD also actively searches for areas to subcontract in these categories when the solicitations allow. For the other HUB categories, TJJD typically come close to meeting and often exceeds its goals in at least one of the statewide goals.

Outreach

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

- Participated in the MECA Career Expo held October 3, 2014 at the Phillips Event Center in cooperation with the Greater Austin Hispanic Chamber of Commerce, Greater Austin Asian Chamber of Commerce and the Greater Austin Black Chamber.
- Participated as an exhibitor at the 2015 Procurement Connection Seminar & Expo Sponsored by the Golden Triangle Minority Business Council held in Beaumont, Texas on February 19, 2015.
- Participated as exhibitor at the 2015 Taking Care of Business HUB Co-Expo Sponsored by Texas Department of Motor Vehicles, General Land Office, Texas Historical Commission, Texas Education Agency, Texas Facilities Commission, Texas Workforce Commission and Office of Court Administration held at the J.J.Pickle Commons Learning Center on April 2, 2015.
- Participated as exhibitor in the 2015 "How to do Business with Travis County Vendor Conference" held on April 23, 2015 at the County Building Office in Austin, Texas.
- Participated in the Statewide HUB Program Access 2015 "Doing Business Texas Style" HUB Expo held in Irving, Texas at the Irving Convention Center on May 11-12, 2015. The event was co-sponsored by the Dallas/Fort Worth Minority Supplier Development Council. TJJD awarded over \$7 thousand dollars to HUBs at the Spot Bid Fair.
- Participated as an exhibitor at the 14th Annual Purchasing & HUB Connection Networking Forum held on May 21, 2015 in Austin, Texas. The event was sponsored by the Teachers Retirement System.
- Participated as an exhibitor at the Texas State University AE and Construction HUB event held on June 6, 2015 at the Embassy Conference Center in San Marcos, Texas.
- Co-sponsored with the Health and Human Services Commission, Texas Juvenile Justice Department's first HUB Outreach and Educational Expo, held at the Brown Heatley Building on June 26, 2015.
- Participated as an exhibitor and co-sponsor at the Statewide HUB Program 2015 Procurement Connection Seminar & Expo held July 29, 2015 at the Renaissance Austin, Hotel.
- Participated as an exhibitor at the 40th Anniversary Texas Association of Mexican American Chambers of Commerce annual Convention held on August 7, 2015 at the Hilton Austin Airport.
- Held and invited 6 HUB and non-HUB vendors to present to agency procurement and program staff.
- Signed TJJD's first HUB Mentor/Protégé co-sponsored agreement with HUB vendor Bullchase and mentor Grainger.
- Active member of the *HUB Discussion Workgroup(HDW)* and *SACC/Purchasing Subcommittee*; actively participating in the ongoing monthly meetings, gaining knowledge of HUB rules, HUB events, and facilitating dissemination HUB information designed to increase HUB opportunity and participation.
- Actively meet with regional purchasing staff, to encourage opportunities to engage with local HUB vendors to provide in-house presentations to procurement and program staff.

APPENDIX C: HUB BUSINESS PLAN

- Coordinate with regional staff regarding data from “new” vendors that the agency is doing business with.
- TJJJ has expanded the HUB program to include a HUB Program Specialist to assist in the increase in the amount of HUB certifications, participation in events, and HUB vendor presentations as well as more assistance to HUBS.

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

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 82nd Legislature, and the powers and duties of the former Texas Youth Commission and the Texas Juvenile Probation Commission were transferred to TJJJ.

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

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



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

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 service matching their needs to enhance opportunities for a satisfying and productive life.
3. Employs a stabilized and engaged workforce fully empowered to be agents of change.
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.

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

The agency does not anticipate future significant changes to the TJJJ 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 TJJJ Independent Ombudsman that reports directly to the Governor.

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

- The Chief Inspector General oversees the OIG, which is responsible for the criminal investigation of crimes involving TJJJ interests; location and apprehension of TJJJ youth who have escaped, absconded, or violated a condition of their release from TJJJ; Contraband Prevention, Detection, and Interception within TJJJ facilities; Investigations Analytics and Research; operation of the 24-hour Incident Reporting Center to receive and document allegations of criminal activity as well as reports of abuse, neglect, and/or exploitation of TJJJ youth; and Use of Force monitoring.
- The Chief Auditor oversees the TJJJ Internal Audit 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

APPENDIX D: WORKFORCE PLAN

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 external affairs and media relations, for monitoring and inspection of agency and county juvenile justice facilities and operations; for the agency's Juvenile Justice Training Academy (JJTA) who provide training not only to TJJD employees but also to local juvenile probation departments and other juvenile justice practitioners; for the certification program area certifies juvenile probation and supervision officers and regulates such certifications in compliance with state law; and for the human resources department who perform all employee-related functions for the agency.

- The Chief Financial Officer oversees the agency's functions relating to budget, general accounting, payroll accounting, financial claims and services, contracts and procurement, purchasing, inventory, vehicle fleet management, building management, construction services, and community juvenile justice grants. In addition, this position oversees the agency's research and planning department, which is responsible for collecting and analyzing data and information regarding youth involved in the juvenile justice system with a goal to identify and assist in planning effective programs and services.
- The Senior Director for State Programs & Facilities manages and oversees the departments responsible for ensuring the security and maintenance of TJJD secure facilities and halfway houses and the delivery of rehabilitation and treatment programs and services to youth assigned to such facilities or assigned to agency contracted facilities. The programs and services include intake; assessment and placement; general, specialized, and mental health treatment; recreation programs; faith-based services; programs involving community volunteers; programs to encourage and support family involvement in the rehabilitation process; and re-entry services.
- The Senior Director of Education Services directs and oversees the agency's education program operated under the rules and guidelines of the

Texas Education Agency (TEA) at each of the agency's secure facilities. The TJJD Division of Education Services ensures that all students have the opportunity to achieve high school diplomas, industry certifications, and GED certificates. In addition, this position oversees monitoring activities related to on-site contracted educational services provided to youth assigned to a TJJD halfway house or a TJJD contract care facility and oversees management of the agency's re-entry workforce development programs that prepare youth for career training or job searches upon re-entering the community.

- The Senior Director for Probation & Community Services manages and oversees the departments and program areas responsible for providing prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; 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 TJJD youth released to parole.
- The Medical Director provides administrative oversight of all the clinical services, including medical, dental, and psychiatric direct care provided by the University of Texas Medical Branch (UTMB) providers. This position helps to coordinate and integrate mental health services provided by TDCJ psychology staff and psychiatric services provided by UTMB staff. In addition, this position oversees all aspects of food and nutrition services at facilities.
- The General Counsel oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJD. Such services include providing legal counsel to the TJJD Board and agency management, including counsel regarding rules, policies, practices and proposed legislation; overseeing the publication of rules and policies; overseeing the legal education and technical assistance program which provides legal and technical assistance to juvenile justice practitioners across the state and publishes

updates to the agency’s legal treatise *Texas Juvenile Law*; overseeing administrative investigations regarding allegations of youth abuse, neglect, and exploitation in county-operated, state-operated and state contract-care programs and facilities; managing the youth grievance system; reviewing and preparing responses to youth appeals relating to grievance responses, disciplinary hearing findings, or the findings of abuse, neglect, and exploitation investigations; managing the functions of the release review panel, which makes decisions regarding release to parole, discharge from TJJJ custody, or extended lengths of stay; conducting administrative due process hearings for youth and employees; maintaining youth records; responding to all public information requests; and overseeing any litigation involving the agency.

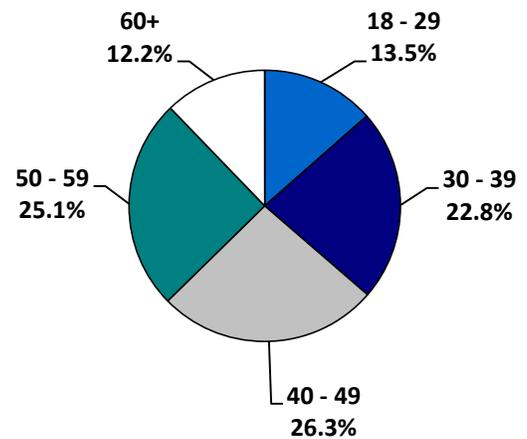
- The Chief Information and Technology Officer oversees all functions of the Information Technology (IT) Division, which include ensuring a secure statewide information infrastructure for the agency; maintaining and supporting various technological components at all agency locations, including the secure facilities and halfway houses; and developing, maintaining, and supporting custom applications used by agency employees, county-based juvenile probation departments, and other external partners in the juvenile justice field.
- The Director of Youth Placement and Program Development manages the functions of the Centralized Placement Unit and the Youth Services Contracts Department. The position also facilitates the collaboration and development of system innovations across agency divisions to increase overall agency effectiveness and responsiveness to changing youth needs.
- The Director of Operational Analysis and Facility Support provides direction and guidance in strategic operations and planning. This position includes cross-divisional operational analysis at agency facilities to include identifying recommendations for local and system wide solutions. It requires frequent visits to state-operated facilities to analyze cross-divisional operations to ensure that the necessary levels of integration, collaboration and support are in place.

II. CURRENT WORKFORCE PROFILE (Supply Analysis)

Demographics and Statistics¹

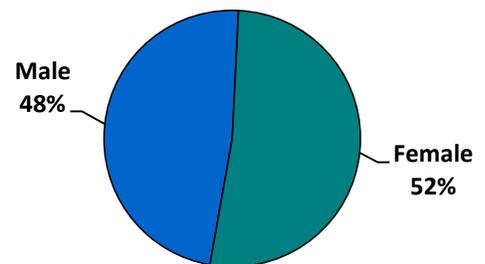
TJJJ Workforce by Age

Approximately 37% of the TJJJ workforce is in the 50+ age range, approximately 26% is in the 40-49 age range, and approximately 36% is under 40 years of age.



TJJJ Workforce by Gender

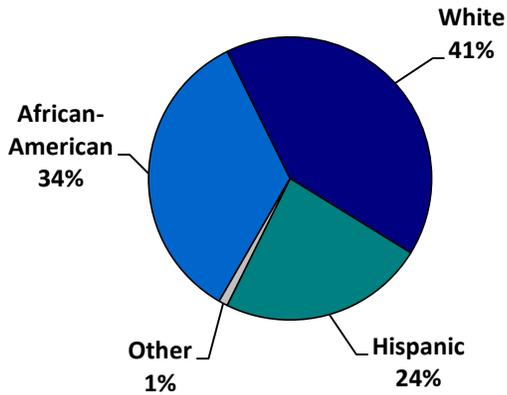
The TJJJ workforce has a slightly higher percentage of female employees than male employees.



¹ Source: Uniform Statewide Payroll System; queries run April 2016

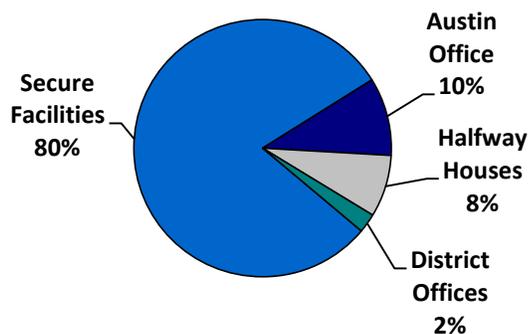
TJJD Workforce by Ethnicity

The TJJD workforce consists of 41% White, 34% African-American, and 24% Hispanic .



TJJD Workforce by Location

80% of TJJD employees are assigned to the agency’s secure state-operated facilities [2056 full-time employees (FTEs) and 2 part-time employees (PTEs)], and slightly more than 10% of TJJD employees are assigned to state-operated halfway houses (200 FTEs) or the agency’s district offices (63 FTEs). Only 9.8% of employees are assigned to the TJJD Austin Office (250 FTEs and 3 PTE).



TJJD Workforce by State Classification Plan Occupational Categories

This profile uses the occupational categories identified in the Fiscal Year 20146 - 17 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.

APPENDIX D: WORKFORCE PLAN

Table 1.

Occupational Categories with Job Titles	
# Employees (as of 4/1/2016)	
Criminal Justice	
JCO I – VI	1365 FTEs, 2 PTEs
Dorm Supervisor	29 FTEs
Superintendents and Assistant Superintendents	25 FTEs
Parole Officer I – IV	25 FTEs
Social Services	
Case Manager	146 FTEs
Chaplain	5 FTEs
Human Services Specialist	29 FTEs
Social Worker	7 FTEs
Volunteer Service Coordinator	9 FTEs
Education	
Education Specialist	5 FTEs
Teacher ¹	121 FTEs
Educational Diagnostician	7 FTEs
Academic Counselor – Assessment / Scheduling Specialist	6 FTEs
Teacher Aide	32 FTEs
Reading Specialist and Lead Reading Instructor	5 FTEs
Principal and Assistant Principal	11 FTEs
Medical and Health	
Psychiatrist IV ²	1 FTEs
Dietetic and Nutrition Specialist ²	1 FTEs
Nurse ²	2 FTEs
Health Specialist	36 FTEs
Psychologist	5 FTEs

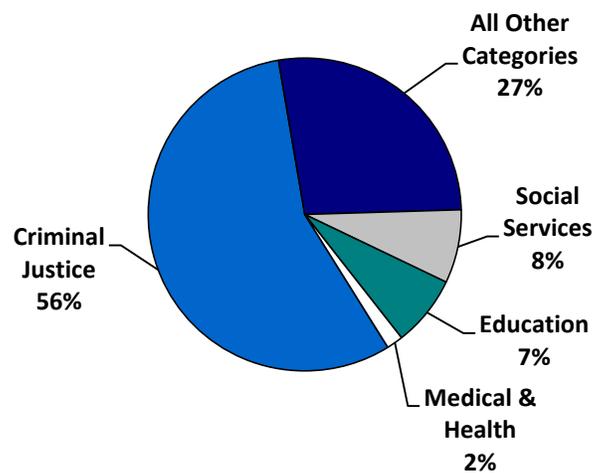
¹Includes 9 special education teachers

²Oversight positions

Table 2.

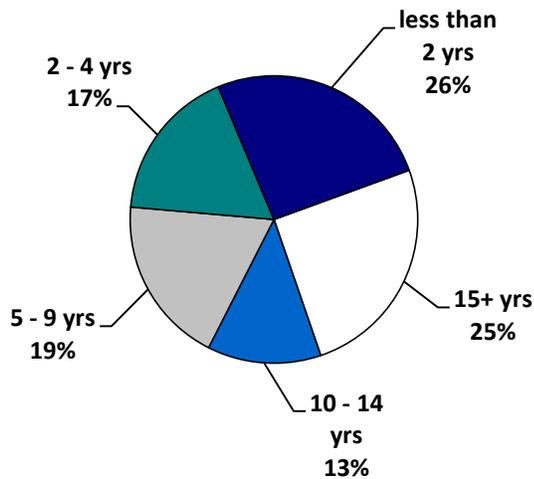
All Other Occupational Categories	
# Employees (as of 4/1/2016)	
Accounting, Auditing & Finance	31 FTEs, 1 PTE
Administrative Support	160 FTEs, 1 PTE
Custodial & Domestic	79 FTEs
Human Resources (includes trainers for TJJD employees and for other juvenile justice practitioners)	54 FTEs
Information Technology	42 FTEs
Investigators	47 FTEs
Legal	15 FTEs
Maintenance	54 FTEs
Program Management ¹	174 FTEs, 1 PTE
Property Management and Purchasing	15 FTEs
Other	25 FTEs

¹Includes non-supervisory program specialists.



TJJD Workforce by State Tenure

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



Critical Workforce Skills

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

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

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

- establish program goals and objectives;
- identify problems, evaluate the strengths and weaknesses of alternative solutions, and implement effective solutions;

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

III. FUTURE WORKFORCE PROFILE (Outlook Analysis)

Critical Functions

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

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

The support provided by TJJDD 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 TJJDD for the first time or returning to TJJDD 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 TJJJ include the following curriculum to allow for a seamless transfer of coursework within TJJJ schools and into the communities:

- A comprehensive reading skills program to significantly increase reading comprehension
- An aggressive general education diploma (GED) program
- Vocational certification programs
- Opportunities for youth 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 TJJJ youth enroll in local schools, industry programs, or college upon return to the community
- An emphasis on teacher professional development relating to intervention skills to help ensure early, effective assistance to youth with learning difficulties

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

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

- The agency implements an injury prevention plan and monitoring system. The plan's main initiative is the Applying Behavioral Intervention (ABI) training, which is one of five modules included in the agency's Use of Force training and included in the agency's pre-service and annual training program. In addition, secure facilities initiate local plans to assist in lowering staff injuries, which consist of improving incentives and privileges for youth for good behavior, holding youth accountable for inappropriate behavior, and emphasizing verbal intervention.
- Each state-operated facility has an accident/physical restraint review board (ARB). The ARB is responsible for reviewing and analyzing all incidents of youth aggression resulting in injury to staff and incidents involving physical restraint. The purpose of the review is to identify causes and contributing factors in order to reduce or prevent reoccurrence. The facility trainers are members of the ARB to help identify training enhancements that could help prevent such incidents. The ARB's review findings are documented on the Accident Review Board Report. The report identifies whether the accident or injury was preventable or non-preventable, the underlying "root" cause, and reoccurrence preventive action.
- TJJJ is committed to compliance with the standards for juvenile facilities instituted by the Prison Rape Elimination Act (PREA) Commission to promote the safest environment for youth. TJJJ has designated an agency-wide PREA coordinator to develop, implement, and oversee the agency's efforts to comply with the PREA standards in all TJJJ facilities and designated a PREA compliance manager at each state-operated secure facility and halfway house to coordinate the facility's efforts to comply with PREA standards. In addition, TJJJ conducts a safe housing assessment for each youth upon arrival to intake,

prior to facility transfer and at specified intervals thereafter as the youth moves through the continuum of rehabilitation and treatment services.

- The behavioral component of the agency’s rehabilitation strategy is designed to bring out the best in youth, offering them incentives and positive reinforcement to behave in ways that contribute to a safe, therapeutic culture.

Maintaining a safe environment for youth and employees assigned to secure facilities will always be a challenge due to the potentially aggressive/combatative youth assigned to TJJJ custody. 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 TJJJ 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 TJJJ state schools from exceeding the salary rates of like positions at the local school district (e.g., a TJJJ 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 TJJJ youth and their families.

Another factor ensuring that potential gaps in such skill levels are averted is the agency’s ongoing training assessment process. This process involves reviewing feedback from field-based administrators, training advisory committees throughout the agency, pre-training and post-training assessments, on-the-job observations, and evaluations from course participants, as well as an

annual formal needs assessment. The process ensures that the agency develops or modifies training programs to meet current training needs in a timely manner and employees obtain and reinforce the knowledge and skills required for performance of the agency's critical functions.

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, HIV/AIDS awareness, suicide prevention, first aid and CPR certification, juvenile health, safety, victims' rights, youth movement on campus, code blue, de-escalation techniques and behavioral interventions, professional communication, rehabilitation treatment strategies, and cultural diversity. Additional training modules that are provided during the pre-service training and/or during annual training include the following:

- **Interpersonal Communication (IPC) Training.** This 12-hour course covers the vital communication skills needed to effectively manage youthful offenders. The IPC model includes three basic components: Basics, Add-Ons and Applications. Each component contains specific skills addressing basic and strategic communication strategies with youth. Participants apply the skills through practice demonstrations during the class.
- **Behavior Management Training.** 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[®] 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.
- **Report Writing Techniques.** This 4-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 diversity, 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, 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 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 95 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 diversity, 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 diversity, 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 TJJD supervisors and managers.

- **Introduction to TJJD Supervision.** This 40-hour course is required for all newly hired or promoted TJJD supervisors. The course covers both the administrative requirements of a TJJD supervisor along with an introduction to performance management, communication, teamwork, and cultural diversity.

- **Teamwork and Conflict Resolution.** This course is participant-centered, using many interactive activities to facilitate cooperation and build trust. Participants explore the attributes of effective teams, methods for resolving conflict, and how to interpret non-verbal cues that others may use in difficult situations.
- **Correctional Management Institute of Texas (CMIT) Mid-Management Leadership Program.** In an effort to assist agencies in succession planning and to prepare personnel in supervisory and mid-management positions for greater responsibility, CMIT offers a week-long Mid-Management Leadership Program several times throughout the year for criminal justice professionals at the George J. Beto Criminal Justice Center.

Classes consist of employees selected, by nomination only, from adult and juvenile probation departments, TJJD, divisions of the Texas Department of Criminal Justice and Texas Sheriff's Departments. Individuals nominated are employees in a supervisory position with potential for promotion or who possess the potential to be promoted into a supervisory position.

- **CMIT Senior Level Leadership Program.** CMIT, in collaboration with Sonoma State University and the Vera Institute of Justice, offers a week-long program aimed to capture and present significant insight and knowledge into the understanding, recognition, and impact of senior level decision making with an emphasis on applying strategic/critical based thinking with a core focus on the fundamental platform of principles associated with cost benefit analysis. This training is offered quarterly for criminal justice professionals at the George J. Beto Criminal Justice Center.

Classes consist of employees selected, by nomination only, from adult and juvenile probation departments, the TJJD, divisions of the Texas Department of Criminal Justice and Texas Sheriff's Departments. Agency's executive management may nominate, as program candidates, employees with potential for promotion into a senior level position or who possess the potential to be promoted into a senior level position.

- **Exemplary Leadership.** This 4-hour course explores the four quadrants of emotional intelligence; self-awareness, self-management, social awareness and

social skills as well as the five practices of credible leadership, modeling, inspiring a shared vision, challenging the process, enabling others to act, and encouraging the heart, which while discussed separately, go hand-in-hand to develop a credible leader.

- **JCO VI Leadership.** This 8-hour course was specially designed for newly hired or promoted first-line JCO VI supervisors and consists of four modules. Session one focuses on the individual using the Myers-Briggs Type Indicator (MBTI®) tool to allow the participant to reflect inwardly and learn his/her own style of leadership and communication. Session two leads the JCO VI through an exercise of identifying broken systems in the workplace and uses a problem based learning technique to teach participants how to evaluate possible solutions. With a base knowledge from the first two sessions, the last two sessions drill to more specific issues that a JCO VI or any other first line supervisor faces with problem employees.
- **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 TJJD 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:

- Continued implementation of JCO recruitment strategies relating to advanced placement upon hire for applicants with higher education, military service, or relevant experience.
- 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) of the Texas Government Code requires state agencies to gather information from customers, using a survey or focus groups or other appropriate methods, regarding the quality of services delivered by the agency. This report is submitted by the Texas Juvenile Justice Department (TJJD) in compliance with Section 2114 of the 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 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 April/May 2016 and advertised on social media. 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 2016-17 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.

APPENDIX E: CUSTOMER SERVICE REPORT

2016 - 2017 TJD Goals and Strategies



Primary External Customers

	Public	Courts	Probation	Families	Victims	Volunteers	Youth
A. Community Juvenile Justice							
A.1.1 Prevention and Intervention	✓	✓	✓	✓			✓
A.1.2 Basic 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 Grants	✓	✓	✓	✓			✓
A.1.8 Regional Diversion Alternatives	✓	✓	✓	✓			✓
A.1.9 Probation System Support	✓	✓	✓	✓			✓
B. State Services and Facilities							
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 Mental Health (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	✓	✓	✓	✓			✓
C. Office of Parole Services							
C.1.1 Parole Direct Supervision	✓	✓	✓	✓	✓	✓	✓
C.1.2 Parole Programs and Services	✓	✓	✓	✓	✓	✓	✓
D. Office of Independent Ombudsman	✓	✓	✓	✓	✓	✓	✓
E. Juvenile Justice System							
D.1.1 Training and Certification	✓	✓	✓				
D.1.2 Monitoring and Inspections	✓	✓	✓				
D.1.3 Interstate Agreement	✓	✓	✓	✓	✓		✓
F. Indirect Administration							
F.1.1 Central Administration	✓	✓	✓	✓	✓	✓	✓
F.1.2. Information Resources	✓	✓	✓	✓	✓	✓	✓

Services Provided to External Customer Group

General Public

- Case Management
- Community Service
- Secure Residential Program
- Criminal and Administrative Investigations
- Education
- Parole Supervision
- Rehabilitation
- Residential Community-Based Programs
- Trained Workforce
- Treatment Programs
- Toll-free Hotline

Juvenile Courts

- Case Management
- Education
- Interstate Compact Services
- Parole Supervision
- Rehabilitation
- Residential Community-Based Programs
- Secure Residential Program
- Toll-free Hotline
- Treatment Programs
- Workforce Training
- Workshops and Training

Juvenile Probation Departments

- Case Management
- Education
- Parole Supervision
- Rehabilitation
- Residential Community-Based Programs
- Secure Residential Program
- Toll-free Hotline
- Treatment Programs
- Workforce Training
- Workshops and Training

Families

- Case Management
- Grievance Process
- Family Liaisons
- Parole Supervision
- Residential Community-Based Programs
- Referrals
- Secure Residential Program
- Toll-free Hotline
- Treatment Programs
- Visitation
- Workshops and Education

Victims of Juvenile Crime

- Criminal and Administrative Investigations
- Conference Participation
- Notification
- Referrals
- Secure Residential Program
- Toll-free Hotline
- Victim Liaisons
- Victim Impact Panels

Volunteers

- Annual Awards Recognition
- Opportunities for Working with Youth
- Volunteer Liaisons
- Workshops and Training

Youth

- Assessment
- Basic Rights
- Case Management
- Cognitive-Behavioral Programs
- Criminal and Administrative Investigations
- Education
- Family Services
- Grievances Process
- Individual Counseling
- Managed Health Care
- Mental Health Services
- Mentoring
- Parole Supervision
- Peer Group Counseling
- Positive Behavioral Interventions and Supports (PBIS)
- Reading Improvement Initiative
- Rehabilitation Residential Community-Based Programs
- Secure Residential Program
- Sexual Behavior Treatment
- Spiritual Programs
- Substance Abuse Treatment and Education
- Toll-free Hotline
- Treatment Programs
- Workforce Training
- Volunteer Opportunities
- Violent Offender Programs

Customer Service Survey

The customer service survey included four to six items on each of the applicable customer service quality elements (i.e. facilities, staff, communications, agency website, and complaint process), totaling 28 constructed response items and five 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 “don’t know,” 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 501 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,” as well as four respondents who did not specify a customer group.

Customer Group	Respondents	Percent of Total
Juvenile Probation Departments	251	50.1%
Volunteer	132	26.3%
General Public	87	17.4%
Family of Justice System Youth	27	5.4%
Juvenile Courts	4	0.8%
Victim of Juvenile Crime	0	0.0%
Total	501	

The survey was administered online at no cost to the agency.¹

Survey Results

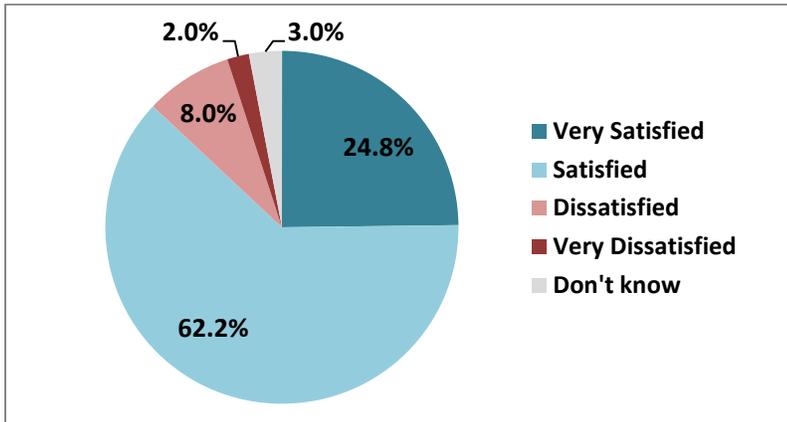
Overall, TJJJ customers described high levels of satisfaction with the quality of service provided by the agency. In each service area, the vast majority of survey respondents strongly agreed or agreed with positive statements about the agency. As described in the summary of results to follow, survey respondents reported the highest levels of satisfaction with TJJJ staff and with the accessibility of TJJJ via email, regular mail, and fax. Customers are least satisfied with TJJJ’s promptness returning phone calls and the availability of staff contact information on the agency website.

Overall Satisfaction

When asked, “Overall, how satisfied are you with TJJJ?” nearly 25 percent of respondents indicated they were “very satisfied,” and an additional 62 percent reported being “satisfied.” Only two percent of respondents are “very dissatisfied,” with TJJJ overall. Up to ten percent of survey respondents offered specific suggestions for improving each service area; some of these suggestions are presented below in the summaries of results.

¹ Note this estimate does not include staff time for the development of the survey, data analysis, or production of this report.

Overall, how satisfied are you with TJJJ?

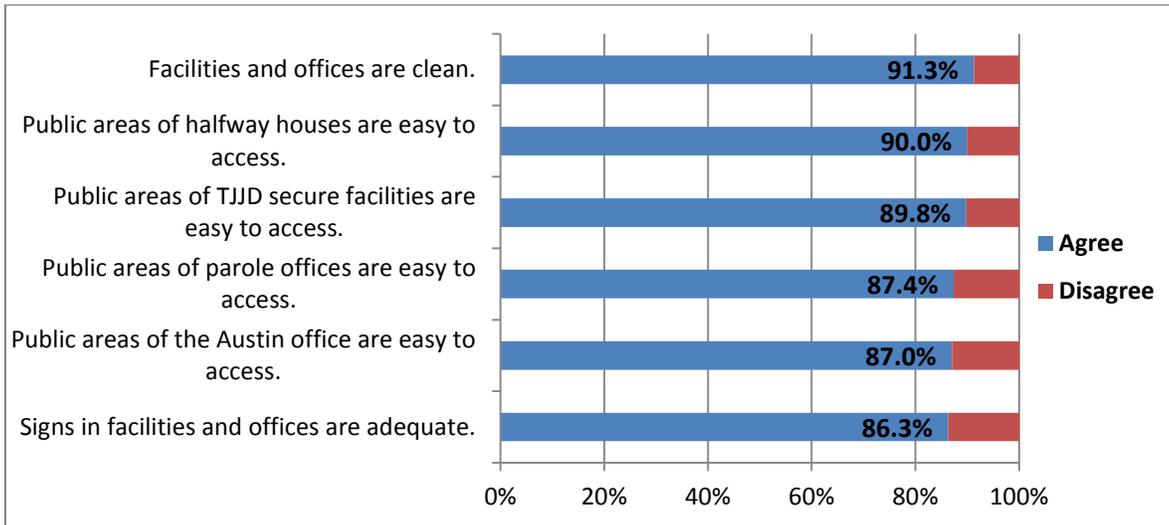


TJJJ Offices and Facilities

Survey respondents had favorable feedback on the cleanliness of TJJJ facilities and offices. More than nine in ten agreed with the statement, “Facilities and offices are clean.” Respondents also had favorable feedback on the accessibility of TJJJ halfway houses, secure facilities, parole offices, and the Austin headquarters.

Suggestions for improving TJJJ facilities and offices included, “Improved WiFi in the Central Office meeting room,” “When entering a secure facility a sign that indicates what you will be asked to do before cleared to enter facility, i.e turn in keys, take off shoes etc.,” and “Maintenance of restrooms could be improved.” Several respondents also noted that waiting or visiting areas at various facilities and offices are small and cramped.

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



TJJJ Staff

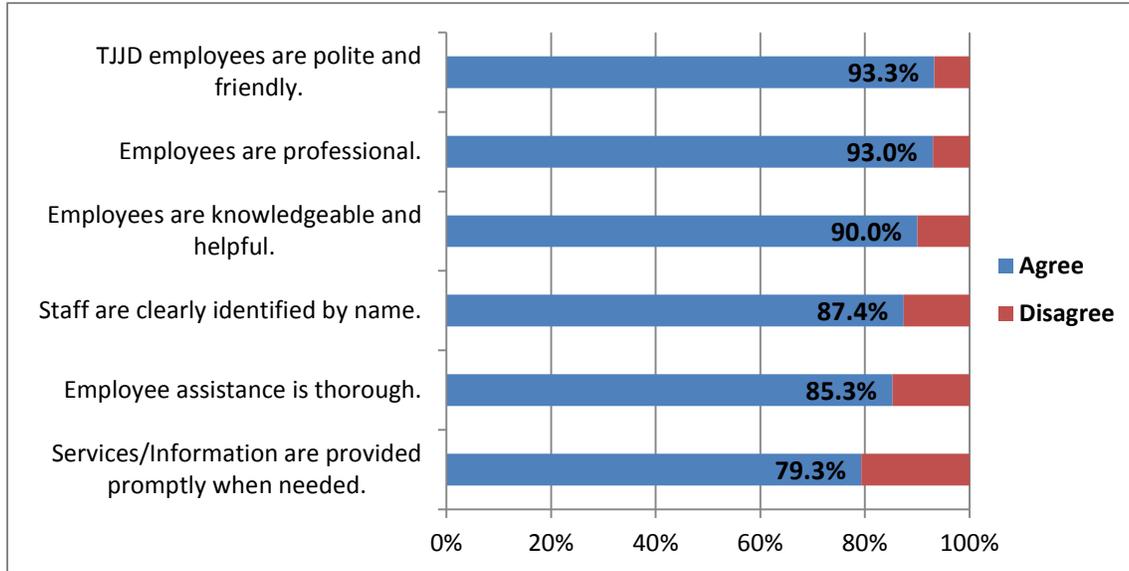
Customers had particularly positive feedback on TJJJ staff. Over 93 percent of respondents agreed with the statement, “TJJJ employees are polite and friendly.” Nearly as many indicated they found TJJJ employees to be professional, knowledgeable, and helpful. Positive comments from respondents included, “The staff that I have interacted with have always been excellent,” “Main office staff and parole office staff I have dealt with are

APPENDIX E: CUSTOMER SERVICE REPORT

always polite and friendly,” “TJJD staff should be paid more, they deserve it,” and “I think the ladies from TJJD are extremely helpful and polite.”

There is room for improvement, however, in providing services and information promptly when needed. One respondent from a probation department noted, “They can offer assistance in a more timely manner...When we do not get a prompt response, it does hinder our ability to complete tasks.” Another respondent noted, “80% of the time, responses are very timely. 20% they are not.”

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



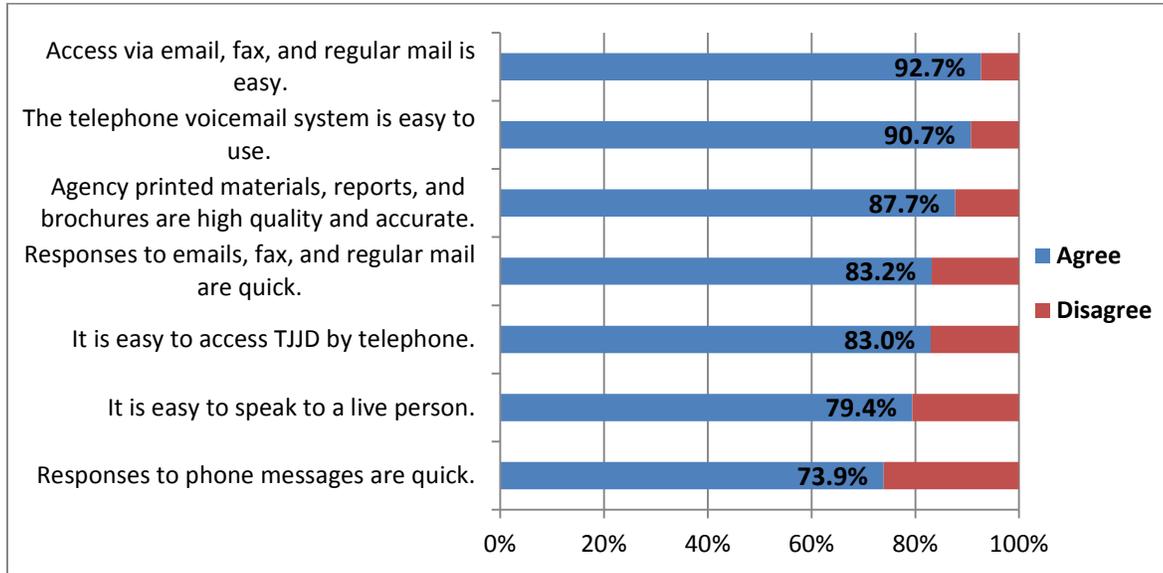
TJJD Communication

Nearly 93 percent of survey respondents indicated that access to TJJD via email, fax, and regular mail is easy. A large majority of respondents also indicated that the telephone voicemail system is easy to use, and that agency printed materials, reports, and brochures are high quality and accurate. Respondents reiterated, however, that TJJD staff need to improve response times; less than three quarters of respondents agreed that phone calls are returned quickly. One respondent asked, “Why have the phone if we never answer or it is a screening tool...?” Another suggested, “placing a timeline to return calls in the policy and procedure manual.”

Parents of TJJD youth have concerns about the frequency of communication from TJJD. Examples of comments from parents include, “We do not receive monthly reports after our child's MDT meeting like we were told we [would],” “It would be nice to get a report on how my son is doing. I only get a report when he is misbehaving,” and “Be more attentive to children and families during this disheartening time.”

APPENDIX E: CUSTOMER SERVICE REPORT

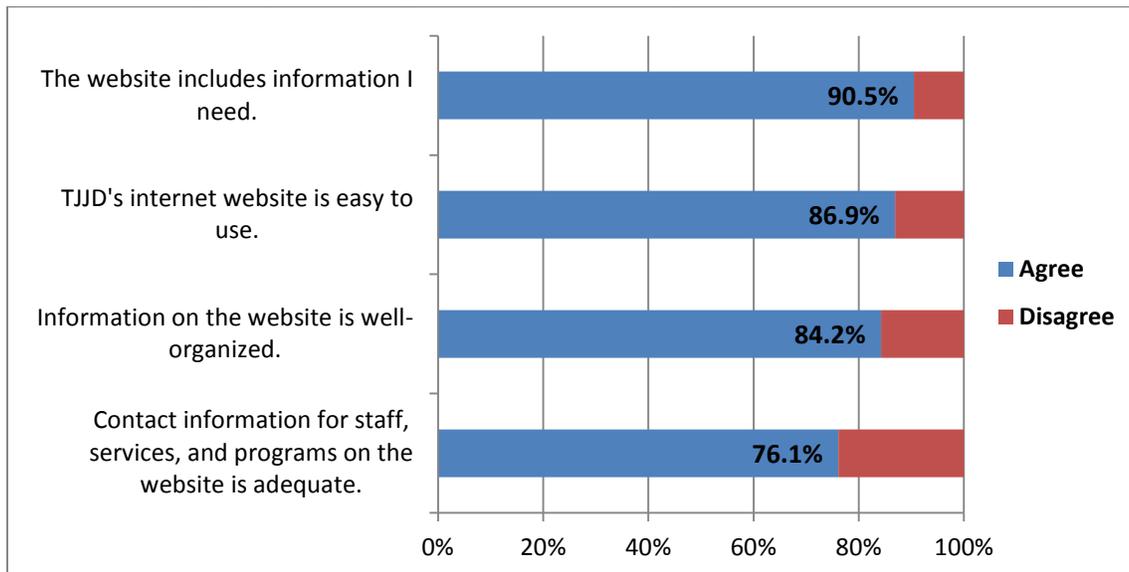
Please tell us if you agree or disagree with the following statements about TJJJ communications.



TJJJ Website

Overall, respondents agreed that the TJJJ website includes valuable information and is easy to use. A slightly smaller percentage of customers, 84 percent, indicated they feel the website is well-organized. About a quarter of respondents would like to see additional contact information posted online. In a comment reflective of many others, one respondent wrote, "Need agency/personnel contact phone numbers and organizational chart for state/central office in Austin. It needs to be shared with the field and frequently updated."

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

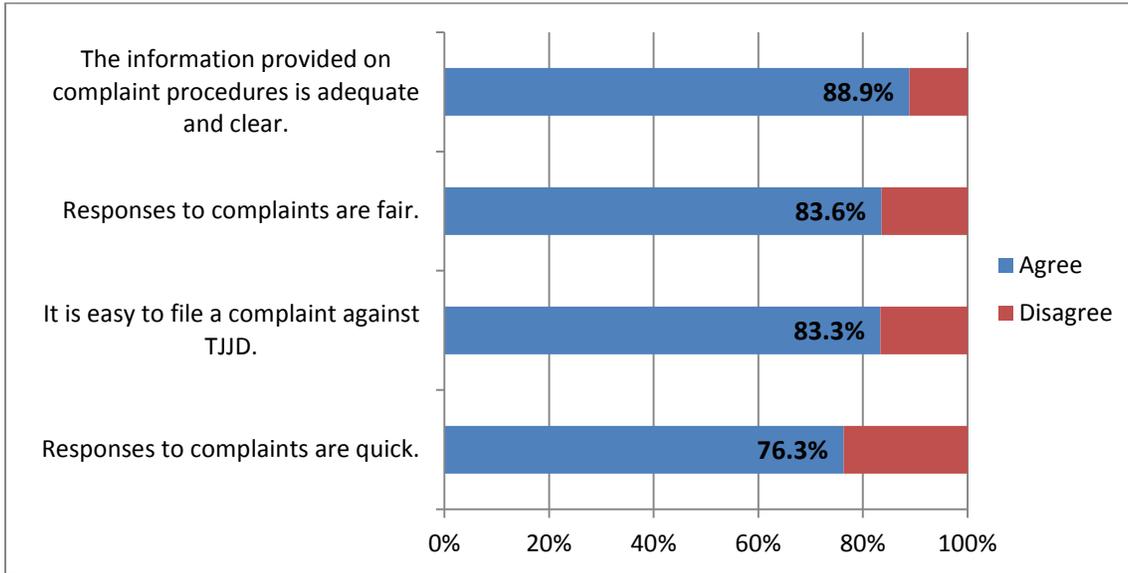


TJJD Complaint Process

The majority of TJJD’s customers have not had any experience with TJJD’s complaint process. Well over three-quarters of survey respondents answered “don’t know,” or skipped questions related to the agency’s grievance procedures. Among those who have had experience with the agency’s complaint process, nearly nine in ten agreed the information provided on complaint procedures is adequate and clear. More than eight in ten agreed that responses to complaints are fair, but respondents indicated lower levels of satisfaction with the timeliness of responses.

Few respondents offered specific suggestions for improving the complaint process, however those that did focused on better dissemination/clarification of information about the process.

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 broad range of ways, a principle method is through grievances as provided by the agency’s General Administrative Policy found in 37 TAC 380.9331:

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

APPENDIX E: CUSTOMER SERVICE REPORT

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

Nearly 10,000 youth grievances were filed in fiscal year 2015, half of which were categorized as either basic rights violations or complaints about staff conduct. Complaints about local authorities or discipline were also common. Relatively few grievances were filed in the categories of conference requests, youth records, medical bedside, or parole. Twelve percent of the grievances filed were found to be valid. Approximately 20% were resolved, meaning an action took place such as a meeting between the youth and staff to clear up a misunderstanding or implement a new process to decrease the likelihood of the same situation arising in the future. Forty-six percent of the grievances were denied, meaning no aspect of the youth’s allegations were found to have validity. Finally, 22% of the allegations fall into a variety of categories including: referred to AID, void, moot, duplicate, withdrawn, etc.

Youth Grievances Fiscal Year 2015		
Category	Total	%
Basic Rights Violation	2976	30%
Staff Conduct	1946	20%
Local Authority	1343	14%
Discipline	1090	11%
Facility Conditions	352	4%
Security	256	3%
Transfer Request	237	2%
Personal Property	223	2%
Hygiene	209	2%
Recreation	180	2%
Education	174	2%
Specialized Treatment Programs	160	2%
Medical Treatment	130	1%
24 Hour Emergency	108	1%
Medical Access	107	1%
Void/Issued But Not Used	77	1%
Rule or Policy	72	1%
Medical Meds	71	1%
Mental Health	48	0%
Lost or Destroyed	47	0%
Conference Request	34	0%
Youth Records	21	0%
Medical Bedside	12	0%
Parole	3	0%
Total Filed	9876	100%

Next Steps

Though the agency's customers are quite satisfied overall, they indicated a need for improved response times. In response to customers' comments and concerns, TJJJ will have a link to the survey up year round on our website. We will pull the data quarterly throughout the year to be able to differentiate patterns throughout the process. TJJJ also plans to combine the customer service survey with the annual volunteer survey as to not over-survey our volunteers and gather a larger sample size in the future. Finally, we will include the customer service survey after TJJJ holds large conferences in order to poll a more diverse group of customers.

Compared to last biennium, a larger and more diverse group of customers was recruited for participation in the satisfaction survey, however input from victims of juvenile crime is still lacking. If at all possible, future customer satisfaction surveys will afford victims an opportunity to respond. In addition, survey responses could be analyzed by respondent type to see if satisfaction varies by customer group. An earlier release of survey instructions would facilitate improvements in both participant recruitment and results analysis.

Conclusion

The Customer Satisfaction Survey for 2016 inquired into the service quality elements relating to facilities and offices, staff, communications, agency website, the complaint process as well as the overall satisfaction with the work of the Texas Juvenile Justice Department. A total of 501 external customers provided responses and comments for improvement in agency service areas. When asked about overall satisfaction with the TJJJ, 62% of customers reported being "satisfied." Nearly 25 percent of respondents indicated they were "very satisfied" with the agency.

Respondents were asked basic questions regarding the cleanliness, signage, and ease of accessibility of TJJJ facilities and offices. Ninety-two (92%) percent strongly agreed that facilities and offices are clean. Similarly, 90% indicated that the public areas of halfway houses are easy to access. Other survey respondents provided positive feedback on signage in TJJJ facilities. Some provided specific suggestions for improvement in the sign-in or screening procedures at facilities.

Customers also provided useful feedback on the professionalism, knowledge and helpfulness of TJJJ staff. The vast majority, about 93 percent, indicated that TJJJ employees are polite and friendly. Moreover, open-ended responses highlighted areas for improvement, such as communication with families and improving response times via phone call. The agency will strive to meet the needs of our customers and improve response times to services, information and phone messages. Agency administration will look into what is currently being done in these areas and seek to make our response times more efficient.

When asked about accessibility, nearly 93 percent of survey respondents agreed that communication with the TJJJ via email, fax, and regular mail was easy. In addition, customers seeking information could find it easily on the agency website. Some commented, however, that they would like a TJJJ staff directory to contact employees more efficiently. Agency administration will look into the feasibility of an agency wide directory.

Assessment of Advisory Committees

Texas Government Code, Chapter 2110, requires that the Governor and the Legislative Budget Board (LBB) shall jointly identify advisory committees that should be abolished. Along with other state agencies, the Texas Juvenile Justice Department (TJJD) was asked to submit an assessment of advisory committees no later than May 6, 2016, specifically for this purpose.

TJJD has two groups that fall within the statutory definition of an advisory committee:

1. The Advisory Council on Juvenile Services established under Texas Human Resources Code Section 203.0081. HRC Section 203.0081(f) says “The advisory council is not subject to Chapter 2110, Government Code.”
2. Regionalization Task Force created by TJJD to assist with the implementation of SB 1630, 84th Regular Session. This task force will have fulfilled its purpose and be disbanded prior to the end of this fiscal year.

For the above reasons, for the purpose of Government Code Chapter 2110, TJJD does not have any advisory committee assessments to submit this year.