

STRATEGIC PLAN

2013-2017

Protecting Texas
by positively changing
the lives of youth.



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

This plan was prepared under the direction of the Legislative Budget Board and the Governor's Office of Budget, Policy, and Planning to comply with Texas Government Code Section 2056.

*“There is no greater insight into the
future than recognizing...
when we save our children,
we save ourselves.”*

—Margaret Mead

AGENCY STRATEGIC PLAN

FISCAL YEARS 2013-2017

BY

T E X A S

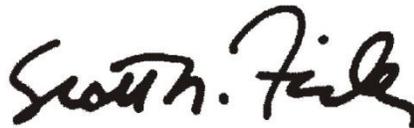
JUVENILE JUSTICE

D E P A R T M E N T

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July 6, 2012

SIGNED:



Scott W. Fisher, TJJJ Board Chairman

APPROVED:

June 22, 2012

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The Texas Juvenile Justice Department (TJJD) was created December 1, 2011, combining the functions of the Texas Youth Commission (TYC) and the Texas Juvenile Probation Commission (TJPC). The following public purposes of the new agency include:

- Creating a unified state juvenile justice agency that 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 through termination of supervision; and
- Creating a juvenile justice system that produces positive outcomes for youth, families, and communities by:
 - Assuring accountability, quality, consistency, and transparency through effective monitoring and the use of system wide performance measures;
 - Promoting the use of program and service designs and interventions proven to be most effective in rehabilitating youth;
 - Prioritizing the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a secure facility;
 - Operating the state facilities to effectively house and rehabilitate the youthful offenders that cannot be safely served in another setting; and
 - Protecting and enhancing the cooperative agreements between state and local county governments.

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

- Organizational excellence and integrity that earns and promotes public trust;
- Evidence-based performance and accountability that produces results;

- Collaboration and teamwork that builds on partnerships with youth, families and local communities; and
- Innovation and technology that results in efficient systems and services.

The way in which the agency accomplishes this mission has changed dramatically. This strategic plan covering the 2013 through 2017 time period presents the framework of services and strategies to ensure individual treatment, public protection, and stronger Texas communities. Building on new youth programming, recent issues and past achievements, TJJD is rebuilding its services to focus on safety and security, facilitate collaborative partnerships with local juvenile justice professionals, and improve rehabilitation opportunities for Texas' most serious and violent youth offenders and to increase their success upon re-entry.

The core of the new TJJD is a unified state juvenile justice system that works in partnership with stakeholders to build an effective and efficient continuum of services for youth in Texas. This collaboration is nowhere more important than in the establishment of the agency's strategic initiatives for the future. The foundation of the TJJD programs and services includes the following strategic priorities which were developed jointly between agency staff and stakeholders statewide:

- Strengthen and enhance the safety and security protocols, procedures, training, equipment and technology in all state-operated secure institutions and half-way houses to ensure the safety of youth, staff and the public.
- Strengthen and enhance the continuum of effective youth services provided by local juvenile probation departments and community-based juvenile justice partners to address core services and specialty population's needs (mental and behavioral health, prevention and intervention). Identify gaps in services along the continuum and focus efforts to address the needs of juveniles and their families in the community.
- Strengthen and enhance the provision of effective mental and behavioral health programs, services and treatment for youth being served in the community-based juvenile justice system through a collaborative project funded by TJJD in cooperation with

community partners including juvenile probation departments, mental health authorities, TCOOMI, schools and community based providers as appropriate.

- Strengthen and enhance the positive outcomes expected from the continuum of juvenile justice programs and services statewide through effective partnerships with local juvenile probation departments and community providers.
- Develop and implement a collaborative border counties initiative to effectively address the provision of programs and services in counties bordering Mexico that are facing unique problems and financial difficulties serving Mexican national youth engaged in drug trafficking, human trafficking and weapons offenses in border communities.
- Develop a state/local formalized collaboration and communication plan that promotes effective collaboration and communication between local juvenile probation departments, juvenile justice practitioners and TJJJ.

State facility youth today are far different from those committed three years ago. TJJJ has a smaller youth population now but it represents a higher percentage of violent offenders. In the first half of FY 2012, 95% of new commitments were assessed as needing treatment by a licensed or specially trained provider (capital or serious violent offense, chemical dependency, mental health related issue, or sexual offense).

It is critical that the agency take into consideration the characteristics of TJJJ youth, since a key to effective treatment and rehabilitation programs is a shared feeling of safety among youth and staff. The agency's ability to monitor and maintain a safe environment for youth has greatly improved in recent years. Enhancements in dormitory configurations, video monitoring and recording systems, and the presence of law enforcement officers provides greater safeguards for youth and staff than in previous years. Upgrades to training requirements for newly hired staff, coupled with an experienced and professional workforce, also contribute to an environment conducive to treatment and rehabilitation. Finally, professional development and the implementation of evidence-based programs that focus on trauma-informed care, Aggression Replacement

Training[®], and positive behavior have provided more balance to the safety continuum.

The vast majority of youth committed to TJJJ have had multiple previous encounters with the juvenile justice system. Often, the youth have been failed by their parents, the education system, their peers, and their communities. For many, TJJJ is the last opportunity at rehabilitation before entering the adult correctional system. TJJJ's challenge is to re-engage youth, inspire them, restore their hope, and teach them to believe in themselves – a monumental task for youth who have grown accustomed to failure.

Rehabilitating youth at this level is a costly and time-consuming effort. Nationally recognized best practices indicate that best results are realized when youth are treated in small-group settings close to their homes. However, given the variety of intensive and specialized service needs of TJJJ youth, this type of approach quickly becomes cost prohibitive.

To maximize quality and cost of services, TJJJ has developed a regionalized approach to youth placement, putting youth as close to their home and family as possible. At the same time, the most specialized services are delivered at selected facilities in an effort to control cost. The tension between best practices and cost effectiveness will continue into the foreseeable future as the agency balances the delivery of treatment and programming in the most cost-effective manner.

Emphasis on community based programs and services, a focus on safety and security, and specialized services and juvenile rehabilitation programs will continue to evolve as funding opportunities and best practices change. Despite external factors, TJJJ's mission will continue to be focused on youth outcomes. With focused and consistent leadership and skilled professional staff, the agency is positioned to anticipate and respond to the challenges and opportunities that may occur during this FY 2013-2017 strategic plan timeframe.

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MISSION OF TEXAS STATE GOVERNMENT

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

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



PHILOSOPHY OF TEXAS STATE GOVERNMENT

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

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

**STATE-LEVEL
PRIORITY GOALS
AND BENCHMARKS**

PUBLIC SAFETY AND CRIMINAL JUSTICE

PRIORITY GOAL

To protect Texans by:

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

BENCHMARKS

- Number of statewide crime and terrorism threat assessments completed and disseminated
- Percentage of real-time crime mapping available statewide and by region
- Number of federal, state, and local agencies participating in the Texas Department of Public Safety Intelligence (Fusion) Center
- Number of new law enforcement entities providing data to the Texas Data Exchange and number of active users.
- Number of multi-agency, multi jurisdictional investigations that contribute to the dismantling of major transnational and state based gangs
- Percentage reduction of all crime in the unincorporated areas along the Texas/Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- Percentage reduction in illegal aliens crossing the Texas/Mexico border
- Number of emergency incidents coordinated or supported
- Percentage of state's population whose local officials and emergency responders have completed a training/exercise program in the last year
- Number of workdays members of the Texas Military Forces spent in training and/or protecting and aiding Texans in times of need
- Juvenile violent crime arrest rate per 100,000 population
- Adult violent crime arrest rate per 100,000 population
- Rate of juvenile re-incarceration within three years of initial release
- Rate of adult re-incarceration within three years of initial release
- Number of correctional officer and correctional staff vacancies
- Number of juvenile correctional officer and juvenile correctional staff vacancies
- Number of GED, high school diplomas, and vocational certifications awarded to offenders
- Percentage increase in the number of faith-based prison beds
- Percentage reduction in felony probation revocations
- Percentage reduction in felony probation technical revocations
- Percentage reduction in recidivism attributable to alternatives to incarceration
- Average annual incarceration cost per offender
- Number of traffic deaths per 100,000 population
- Number of traffic deaths per 100,000 population involving alcohol
- Number of driver's licenses suspended for security reasons
- Total number of cameras in state correctional facilities
- Number of contraband items seized through the use of correctional security equipment
- Number of illegal aliens held in county jails

EDUCATION – PUBLIC SCHOOLS

PRIORITY GOAL

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

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

BENCHMARKS

- High school graduation rate
- Percentage of graduates earning recommended high school diploma
- Percentage of graduates earning distinguished achievement diploma
- Percentage of recent high school graduates enrolled at a Texas college or university
- Percentage of high school graduates receiving other post-secondary training
- Percentage of students who demonstrate college ready performance on the annual state assessments
- Percentage of students who demonstrate satisfactory performance on the annual state assessments
- Percentage of students earning commended performance on the annual state assessments (90 percentage of test items answered correctly)

- Percentage of students who attend schools or districts rated as recognized or exemplary
- Percentage of Texas high school students who need remediation
- Percentage of eligible juniors and seniors taking Advanced Placement/International Baccalaureate exams
- Percentage of students from third grade and above who are able to read at or above grade level
- Percentage of students from third grade and above who perform at or above grade level in math
- Number of students served under local governance or choice options (e.g., charter schools, open-enrollment charters, home-rule districts, intra-district transfers, etc.)
- Number of teachers certified through alternative programs
- Number of pre-kindergarten age students served through Texas Early Education Model
- Percentage of Texas high school students graduating with six hours or more of dual credit
- Percentage of adult education students who are awarded a technical certification

EDUCATION – HIGHER EDUCATION

PRIORITY GOAL

To prepare individuals for a changing economy and workforce by:

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

BENCHMARKS

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

HEALTH AND HUMAN SERVICES

PRIORITY GOAL

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

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

BENCHMARKS

- Percentage of Texas population enrolled in Medicaid, Children’s Health Insurance, and the Health Insurance Premium Payment programs
- Average amount recovered and saved per completed Medicaid provider investigation

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

HEALTH AND HUMAN SERVICES *continued*

- Average daily caseload for Adult Protective Services
- Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population
- Percentage of children in foster care who are adopted or reunited with their families
- Percentage of children in substitute care living with kinship care providers
- Percentage of parents awarded child support payments who receive them
- Rate of substance abuse and alcoholism among Texans
- Percentage of people completing vocational rehabilitation services and remaining employed
- Number of women served through the Texas Breast and Cervical Cancer Program
- Readiness score by the CDC on the state Antiviral Allocation, Distribution and Storage Plan
- Number of Federally Qualified Health Centers (FQHCs) since the inception of the Texas FQHC Incubator Program
- Number of people who receive mental health crisis services at community mental health centers
- Number of state funded cancer research grant projects
- Amount of leveraged dollars invested in state funded research grant projects
- Number of Federally Qualified Health Centers since the inception of the Texas FQHC Incubator Program
- Number of Texans enrolled in Healthy Texas

ECONOMIC DEVELOPMENT

PRIORITY GOAL

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

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

BENCHMARKS

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

- Texas unemployment rate
- Median household income
- Percentage of state highway system rated good or better based on the Pavement Management Information System Condition Score
- Percentage reduction in traffic congestion using the Texas Transportation Institute’s Travel Time Index.
- Number of Texans receiving job training services

NATURAL RESOURCES AND AGRICULTURE

PRIORITY GOAL

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

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

BENCHMARKS

- Percentage of nitrogen oxide and criteria pollutants reduced in the air
- Acre-feet of desalinated brackish and ocean water produced for Texas
- Percentage of water conservation through decreased water usage, increased water reuse, and brush control
- Percentage of Texas waters that meet or exceed safe water quality standards
- Percentage of polluted site clean-ups to protect the environment and public health
- Percentage of regulatory permits processed while ensuring appropriate public input
- Percentage of environmental violations tracked and reported
- Percentage of land that is preserved and accessible through continuation of public and private natural and wildlife areas
- Percentage of renewable energy usage and production of domestic fuel sources
- Percentage of implemented new technologies that provide efficient, effective, and value-added solutions for a balanced Texas ecosystem
- Percentage increase of exported food and fiber from Texas
- Percentage increase of Texas food and fiber in Texas markets, including diversified and nontraditional agriculture products.
- Number of animal disease outbreaks
- Number of food safety incidents from farm to fork
- Number of family farms
- Number of farms using cutting edge conservation techniques
- Number of farms producing non-food grade feed stocks for biofuel production
- Average time required in responding to natural disasters such as wildfires and hurricanes
- Average time required for producers to recover and begin production after natural or man-made disasters
- Number of jobs created or retained in rural communities through state investment
- Percentage contribution of agricultural sector to the gross state product
- Total acreage farmed for diversified, nontraditional agriculture products

REGULATORY

PRIORITY GOAL

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

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

BENCHMARKS

- Average annual homeowners and automobile insurance premiums as a percentage of the national average
- Percentage of state professional licensee population with no documented violations
- Percentage of new professional licensees as compared to the existing population
- Percentage of documented complaints to professional licensing agencies resolved within six months
- Number of utilization reviews conducted for treatment of occupational injuries
- Percentage of individuals given a test for professional licensure who received a passing score
- Percentage of new and renewed professional licenses issued via Internet
- Ratio of supply of electricity generation capacity to demand
- Percentage of state financial institutions and credit providers rated “safe and sound” and/or in compliance with state requirements
- Number of new business permits issued online
- Percentage increase in utilization of the state business portal

GENERAL GOVERNMENT

PRIORITY GOAL

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

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

BENCHMARKS

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

AGENCY VISION, MISSION AND PHILOSOPHY



VISION

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

MISSION

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

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

PHILOSOPHY

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

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CHAPTER I: STRATEGIC PRIORITIES

Strategic Initiative One

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

Detailed Strategies:

- **Security Protocols**

- Implement the use of an additional validated screening instrument for prospective employees which is an employment screening method utilized to identify applicants that might be a sexual risk to the youth population.
- Increase staffing and enhance staff training on youth aggression and safety protocols.
- Develop youth aggression risk assessment instrument.
- Enhance youth accountability procedures and processes.
- Install x-ray security scanners at secure facility entry points to prevent dangerous contraband and weapons from entering the facility.
- Continue the development of options and programs to reduce youth aggression for the protection and safety of all staff and youth.

- **Equipment and Technology**

- Expand the use of video surveillance cameras in single cell rooms.



- Expand the use of surveillance lighting systems on exterior of institutions.
- Update the current Kronos Human Resources Information System to enable the agency to utilize the leave accounting and time management component to ensure the accuracy of employee time and attendance reporting. Utilization of the new system will guard against time theft and inflated overtime reporting and payments. The new system will also more effectively facilitate staffing, overtime, ratios and scheduling.
- Explore and pilot the use of computer tablets by middle managers on secure facilities to enhance timeliness and efficiency

Strategic Initiatives Two

- ▶ **Strengthen and enhance the continuum of effective youth services provided by local juvenile probation departments and community-based juvenile justice partners to address core services and specialty population's needs (mental and behavioral health, prevention and intervention). Identify gaps in services along the continuum and focus efforts to address the needs of juveniles and their families in the community.**

According to Lawrence Sherman's 2002 book, *Evidence-based Crime Prevention*, 'prevention' and 'punishment' are not polar opposites on a continuum of soft versus tough approaches to crime. In fact, they are both tools for achieving the same result – the reduction of crime. To that end, a community-based continuum of effective youth services must include prevention, early intervention, diversion, treatment, intensive treatment, transition planning, and ongoing community services and supports.

There is considerable literature available as to which programs are most effective in reducing recidivism, however most has not been conducted on youth on probation in Texas. The TJJD Research Department has started working on an evaluation of Texas Juvenile Probation Community-Based Programs, which should be completed in the summer of 2012. Given the results of that evaluation and a review of the national literature, TJJD will be able to target the best initiatives to fund. It is envisioned that these programs would be funded based on an RFP program similar to that used by TJJD in the spring of 2012 for Prevention and Early Intervention Programs.

TJJD's Strategic Initiative Two includes plans to focus on strategies which increase positive results provided through community-based prevention and early intervention efforts as well as targeted funding investments for effective programming that focuses on evidence-based, research-based or research-informed programs while allowing flexibility at the local level for creation of new and innovative pilot programs. A focus on the core responsibilities and functions of local probation departments must be of primary importance and the foundational funding must be adequate to ensure delivery of core probation supervision programs and services. Funding for Prevention and Early Intervention Programming, family engagement and aftercare and reentry initiatives should be allocated from new funding sources and should not cause a reduction in core grant resources.

Detailed Strategies:

- **Prevention and Early Intervention funding for evidence-based, research-based or research-informed programs and services. Programs should be based on best practices, informed by relevant research and have a mechanism to track outcomes.**

Section 203.0065 of the Texas Human Resources Code specifies that TJJD will provide programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system. Consistent with those directions, the TJJD Board approved the investment of \$1.5 million in prevention programming for the second half of Fiscal Year 2012. Data are being collected and will be analyzed for the programs' impacts on school attendance, disciplinary referrals, and juvenile justice referrals.

Consistent with the principles of data-driven decision making, the preliminary outcomes and results of the initial 24 prevention programs will inform the design and expansion of community-based prevention efforts and early intervention efforts. TJJD will work towards increased investment in prevention, leveraging additional resources, meeting the needs of children, youth, families, and communities, and producing positive, measureable results. Prevention and Intervention (P&I) funding initiatives should:

- Be flexible in allowing local juvenile probation departments who have the infrastructure or desire to create the infrastructure the discretion to utilize P&I grants while building in creative/alternative options for funding community based provides and local non-profits in locals where juvenile probation does not have the resources to implement a P&I program.
- Consider various funding mechanisms such as statewide RFPs, regional grants and other appropriate funding structures that will ensure P&I programs have statewide coverage (small, medium and large counties) to the extent possible.
- **Targeted Funding.** Targeted funding initiatives to make an investment in non-residential, evidence-based, research-based or research-informed programming for 1) urban to large size counties that make up the majority of youth commitments to the state; 2) regional areas which covers small and medium-size counties, where there are gaps in specific programs/services; and/or 3) special projects utilizing pilot programs or proven program models to address gaps in the continuum. Focus efforts on

areas where gaps in services exist and where the absence of services impacts the long-term outcomes of probation supervision and/or commitment of juveniles to state facilities. Initiatives may include the following programming:

- Strengthen investment in aftercare and reentry programming
 - Ensure placement resources are protected by investing in effective aftercare and reentry programming
- Strengthen investment in family engagement and participation
 - Examples: Parenting with Love and Limits (PLL), U-Turn Model, Models For Change, experiential programs, private provider programs,
- Develop effective programs for probation violators and truants
- Consider/research the Reclaim Ohio program model
- **Standardized Program Evaluation Protocol (SPEP).** TJJJ will seek to become a pilot site to utilize the Standardized Program Evaluation Protocol to assess Texas juvenile justice programs.
- **Training Initiative.** Develop a statewide training initiative for the juvenile justice system that focuses on areas of critical need that will support the continuum of programs and services for youth. Work with statewide entities, organizations and higher education institutions to develop comprehensive training to address the gaps in training needs in local communities. Utilize technology to provide the most cost effective training methodologies.
- **Motivational Interviewing Training.** Facilitate and support training initiative statewide in partnership with local and state trainers, educational institutions and other organizations to increase training for Motivational Interviewing. This initiative will include training for trainers, trainers for supervisors, advance training and other training necessary to ensure fidelity to the program model and sustainability.

- **Communities and Volunteers.**

- Develop training/materials promoting general community involvement in supporting juvenile justice programming and services in local communities

Strategic Initiative Three

- ▶ **Strengthen and enhance the provision of effective mental and behavioral health programs, services and treatment for youth being served in the community-based juvenile justice system through a collaborative project funded by TJJJ in cooperation with community partners including juvenile probation departments, mental health authorities, TCOOMI, schools and community based providers as appropriate.**

According to the Mental Health Association of America, approximately 22% of youth in the general population have a mental health disorder of some type. For youth in the juvenile justice system, the prevalence rate has been estimated to be as high as 70% (NCMHJJ, 2006), with about 27% of youth having a mental disorder severe enough to require significant and immediate treatment (Cocozza and Skowrya, 2000). Because youth who are involved with the juvenile justice system have substantially higher rates of mental health disorders than children in the general population, effective programming must include a full range of high quality mental health and addiction services.

Detailed Strategies:

- **Develop a continuum of mental and behavioral health services that include effective assessments and intervention strategies including crisis intervention and stabilization services, family services, and secure placements.**

To make positive, meaningful, and lasting changes in the lives of the youth involved with the Texas juvenile justice system, TJJJ must work to design, develop, and implement a continuum of mental health and addiction services that provides a full range of high quality services to meet the needs of children and youth involved in the juvenile justice system and their families. Consistent with the US Department of Health and Human Services,

Substance Abuse and Mental Health Services Administration’s draft of a “Good and Modern Addictions and Mental Health Service System,” interventions should reflect the knowledge and technology available and include evidence-informed practice and the key role of community supports. A “good and modern” system should include prevention and wellness, access to needed assessments, engagement services, outpatient-type services, medication services, access to community supports, intensive support services, out-of-home residential services, acute intensive services, and a variety of recovery supports, all provided within a child-centered, family-driven, culturally-competent context.

(Short Term Strategies) - Work with the Health and Human Services Commission (HHSC) to extend Medicaid YES Waiver pilot program to all areas of the state.

- Provide funding for pilot programs in a regional area and an urban area to test the developed model for the continuum of services.
- Improve accessibility to assessments as well as treatment and services and improve overall quality of programs and services. Consider regional programs utilizing providers from urban areas to bring services to areas that otherwise have limited or no access. Consider the feasibility of statewide contracts with private providers.
- Establish regional networks to utilize tele-medicine strategies in areas where access to services and professionals is limited or non-existent. Fund regional service providers to address service gaps in rural or remote locations.

(Long Term Strategy) - Develop or contract for development of adequate short and long-term residential facilities for youth with serious mental health needs. Consider and analyze the feasibility of utilizing a portion of Corsicana State Residential Treatment Facility to place probation youth with serious treatment needs that cannot be addressed adequately or safely in the community for short term crisis stabilization and assessment.

- **Facilitate training programs for Juvenile Probation and Supervision Officers, JPD Managers/Administrators, and State Institutions and Halfway Houses personnel.**
 - Training and curriculum addressing Mental Health terminology, concepts and best practices for working with juvenile offenders. This training should include training on the most prevalent/current diagnoses, psychotropic medications used for the juvenile population, recognizing mental health needs, addressing mental health needs, etc. Training on behavioral health issues should be a focus (example: drugs and the adolescent brain).
 - Training and curriculum addressing special education students, legal processes, requirements and best practices for youth and families.
- **General Medical Personnel Training.** Work with state and local organizations and health care service organizations to facilitate needed training for juvenile justice medical providers.
 - Training on recognizing when youth may need assessment or treatment by higher-level professionals (e.g., psychologists, psychiatrists, pediatricians, adolescent specialists, etc.)
 - Specialized Training for family practice physicians, general practitioners and other medical professionals on juvenile mental and behavioral health needs.

Strategic Initiative Four

- ▶ **Strengthen and enhance the positive outcomes expected from the continuum of juvenile justice programs and services statewide through effective partnerships with local juvenile probation departments and community providers.**

Detailed Strategies:

- Define the full continuum of services required for effective aftercare and reentry programming for youth leaving residential treatment, secure

institutions or half way houses at both the local and state level.

- Strengthen aftercare and reentry programs used by state and local institutions through collaboration and sharing of resources.
- Invest in aftercare and reentry programs.
- Expand the positive results produced by the GIT Ready Program to another area of the state.
- Expand the use of family-based services for effective re-entry.
- Explore partnerships with local community and neighborhood programs to support good positive linkages for re-entry.
- Expand the positive results from the C.A.R.E. model in Bexar County to other counties.

Strategic Initiative Five

- ▶ **Develop and implement a collaborative border counties initiative to effectively address the provision of programs and services in counties bordering Mexico that are facing unique problems and financial difficulties serving Mexican national youth engaged in drug trafficking, human trafficking and weapons offenses in border communities.**

Detailed Strategies:

- **Data Collection**
 - Collect and analyze data from Texas Counties bordering Mexico for past 3-5 years related to numbers of offenses for drug trafficking, human trafficking and weapons offenses for Mexican national youth, the number of TJJD commitments for these youth, the numbers of these youth certified as adults and all associated detention costs for these youth.

- **Federal, State and Local Collaboration**

- Meet with all border counties to develop strategies to deliver appropriate programming needs for Mexican national youth committing offenses in Texas, Texas youth committing offenses in Mexico, and youth whose parents or family members have undocumented status.
- Leverage existing border safety/security/enforcement funding in collaborative effort to provide programming.
- Collaborate with State/Federal Relations Office and key Texas legislators to encourage federal government to allocate appropriate funding/grants to Texas border communities to offset border county processing and detention costs for Mexican national youth committing drug trafficking, human trafficking or weapons offenses in border communities.
- Work collaboratively with state and federal human service agencies to reduce risk factors for vulnerable youth.

- **Funding Initiatives**

- Determine if additional TJJD unexpended grant funds can be allocated to border communities this budget year (Fiscal Years 2012-2013) to assist in defraying the cost of detaining Mexican national youth committing drug trafficking, human trafficking or weapons offenses in border communities. Detention costs include costs of required psychological exams, medical costs, and transport costs for youth.
- Create an Exceptional Item Request in TJJD's Legislative Appropriations Request (LAR) for Fiscal Years 2014-2015 that allocates funding to Texas border communities to assist in defraying the cost of detaining Mexican national youth committing drug trafficking, human trafficking or weapons offenses in border communities.
- Other non-border counties

- **TJJD Commitments**

- Propose new TJJD policy that a Mexican national youth committed to TJJD by a Texas border county for drug trafficking, human trafficking or weapons offenses does not count against the county's target commitment number for the fiscal year in which the youth was committed.

Strategic Initiative Six

- ▶ **Develop a state/local formalized collaboration and communication plan that promotes effective collaboration and communication between local juvenile probation departments, juvenile justice practitioners and TJJD.**

Detailed Strategies:

- **Collaborate on Wrap-Around Services Delivery Model**

- Consider opportunities to involve local probation departments in exit plans for youth in secure institutions and find opportunities to collaborate on the provision of wrap-around services to youth.

- **Outreach Opportunities**

- Host opportunities for local county juvenile probation staff and county officials to visit state institutions and halfway houses in their region with a focus on learning and understanding the programs/services provided and common issues faced.
- Host webinars and other training/outreach opportunities between state and local staff.
- Orient local juvenile probation and supervision officers to role, functions and procedures in state institutions
- Encourage collaboration on program development, program research and other areas of common interest between counties and TJJD.

- **Resource Sharing.**

- Encourage the sharing of information, research, program effectiveness studies and other information between local juvenile probation departments and TJJD. Share training resources and initiatives.

CHAPTER II: OVERVIEW AND SCOPE

A. Statutory Basis

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

Sunset legislation provides for the new Texas Juvenile Justice Department (TJJD) to begin operations on December 1, 2011; however, many detailed activities to consolidate the operations of TYC and TJPC began before that date and continue. A seven-member Transition Team coordinated, oversaw, and assisted the transition of services and facilities from September 2011 through February 2012. A transition plan was created to guide the new agency after the transition period expired. The thirteen-member Governing Board was appointed by the Governor prior to the December 1. Additionally, the thirteen-member Advisory Council was appointed to advise the Governing Board on determining the needs and problems of county juvenile boards and probation departments; conducting long-range strategic planning; reviewing and proposing revisions to existing or newly proposed standards affecting juvenile probation programs, services, or facilities; and analyzing the potential cost impact on juvenile probation departments of new standards proposed by the board.

The stated public purposes of the new agency are:

- (1) creating a unified state juvenile justice agency that 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 through termination of supervision; and



- (2) creating a juvenile justice system that produces positive outcomes for youth, families, and communities by:
 - (A) assuring accountability, quality, consistency, and transparency through effective monitoring and the use of system-wide performance measures;
 - (B) promoting the use of program and service designs and interventions proven to be most effective in rehabilitating youth;
 - (C) prioritizing the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a secure facility;
 - (D) operating the state facilities to effectively house and rehabilitate the youthful offenders that cannot be safely served in another setting; and
 - (E) and enhancing the cooperative agreements between state and local county governments.

The goals of the department and all programs, facilities, and services that are operated, regulated, or funded by the department are to:

- (1) support the development of a consistent county-based continuum of effective interventions, supports, and services for youth and families that reduce the need for out-of-home placement;
- (2) increase reliance on alternatives to placement and commitment to secure state facilities, consistent with adequately addressing a youthful offender's treatment needs and protection of the public;

- (3) locate the facilities as geographically close as possible to necessary workforce and other services while supporting the youths' connection to their families;
- (4) encourage regional cooperation that enhances county collaboration;
- (5) enhance the continuity of care throughout the juvenile justice system; and
- (6) use secure facilities of a size that supports effective youth rehabilitation and public safety.

Below is the historical perspective from both TJPC and TYC.

B. Historical Perspective

Former Texas Youth Commission

Pre-TYC Years

The roots of the juvenile justice system in Texas go back to the middle of the 19th century. In the 1850's the Texas Legislature passed laws to exempt children under age 13 from criminal prosecution in certain situations and authorized a separate facility to house them. Building the facility was delayed by the Civil War, but Gatesville State School for Boys finally opened in 1889. A training school for girls, Gainesville State School, was established in 1916.

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

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

The idea that motivated the 19th century reformers was that children who were at risk of maturing into adult criminals should be rescued, not by imposing disabilities that result from criminal conviction, but by placing those youth in protective environments and teaching them about discipline, morality, values, and productive work. This fundamental idea that adjudication for delinquent conduct is not conviction of a crime is preserved today in the current Texas laws regarding juvenile justice. It is an idea that has produced tension throughout the history of juvenile justice between the interests of individual welfare and public protection, and nurturing care or just punishment.

TYC Created

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

Reforms: 1960s – 1970s

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

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

the Supreme Court's mandate. However, the leading case in the nation for reform of the juvenile justice system was *Morales v. Turman*, which originated in Texas.

A Landmark Lawsuit: Morales v. Turman

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

Judge William Wayne Justice sent a letter to all 2,500 Council youth asking whether they had a court hearing and an attorney before being sent to TYC. Most said they had a hearing, but over a third had not been represented by counsel. The state agreed to a declaratory judgment that allowed the Texas Legislature time during its 1973 session to address these issues. That resulting bill incorporated the due process rights the Supreme Court had mandated in 1967 and was enacted as Title 3 of the Texas Family Code.

In 1972, Judge Justice granted the plaintiff's motion for an opportunity to interview all the youth confined in the Council institutions with the assistance of law students from the University of Texas and Southern Methodist University. The results of these interviews caused the plaintiffs to amend their pleadings to focus on the constitutional rights of incarcerated juveniles. The two original plaintiff's attorneys were joined by five from the Civil Rights Division of the U.S. Justice Department and two from the Mental Health Law Project, a public interest law firm that specialized in the rights of institutionalized persons.

Trial testimony revealed that 60% of the boys were committed for stealing, 19% for disobedience and immoral conduct, and only 9% for crimes of violence. Of girls, 68% were committed for disobedience or immoral conduct and 4% for crimes of violence.

After years of negotiations and various court proceedings rising to the U.S. Supreme Court, a Settlement

Agreement was reached in 1984 and a monitoring committee finished its work in 1988.

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

The settlement agreement also required:

- establishment of an effective youth grievance and mistreatment investigation system
- minimum staff qualification and training requirements
- individualized, specialized, and community-based treatment programs
- TYC-operated halfway house programs
- county assistance programs to help reduce commitments to TYC by providing state funds for probation services for youth in their local communities

Reforms: 1980s, 1990s, and the Turn of the 21st Century

In 1983, the Texas Legislature changed the name of the Texas Youth Council to the Texas Youth Commission.

In the late-1980s there was a dramatic increase in the rate of juvenile crime. From 1988 to 1993, in Texas, there was a 69% increase in all referrals to juvenile probation for delinquent activity and a 161% increase in referrals for violent offenses. The Texas rate for homicides by juveniles was almost twice the national rate (12.8 per 100,000 vs. 6.6) and there was a 285% increase in youth committed to TYC for violent offenses.

In 1987, in response to the increase in violent juvenile crime, Texas became one of the first states to adopt "blended sentencing," where a criminal sentence is blended with a more traditional juvenile court disposition for the most serious crimes. This allows youth to serve the first portion of the sentence in TYC with the possibility of being transferred to the adult system to complete the sentence.

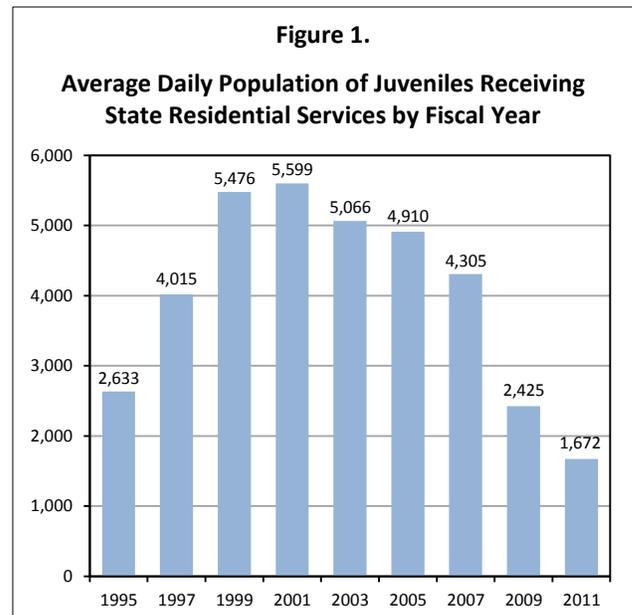
Between 1990 and 1998, the juvenile proportion of total arrests in Texas increased from 23% to 35%. Juvenile violent crime arrests also increased. In response, the 74th Texas Legislature passed the most expansive juvenile reform legislation in more than 20 years. The legislation has been described as a "get tough, balanced approach" that reflected the public attitude of punishing youth in a meaningful way without abandoning rehabilitation as a principal aim.

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

During the 1990s and early 2000s, bed space and the youth population at TYC significantly increased. In 1991, the total number of TYC youth in residential care (institutions, halfway houses, or contract programs) exceeded 2,000 for the first time. Between 1995 and 2001, TYC's youth population more than doubled. At the same time, the agency struggled with the recruitment and retention of qualified and trained staff and with dramatic increase in institutional capacity, including new construction of the McLennan County State Juvenile Correction Facility (Mart) – which was one of the largest juvenile justice facilities in the nation at 613 bed capacity.

“I realized my potential and wanted to contribute back to society what I had taken. I want to help kids in the same situation as I was in when I was growing up.”

—S.S., Former TJJD youth



2007 Reforms and Conservatorship

During the 80th Texas Legislature in 2007, TYC was the focus of many changes. Allegations of abuse and flaws in the application of the agency's treatment programming led to sweeping reforms, primarily detailed in Senate Bill (SB) 103, 80th Texas Legislature, 2007.

In February 2007, two former senior TYC administrators from the West Texas State School in Pyote, Texas were accused of sexually abusing several youth in 2005. Legislative hearings called for reform of the agency in addressing questions arose about whether TYC youth and staff felt safe reporting allegations of abuse or kept quiet out of fear of retaliation.

The chief and most immediate concern was to ensure the safety of the youth in TYC's care. In March 2007, Texas Rangers, investigators from the Attorney General's Office, and law enforcement agents from the Office of Inspector General for the Texas Department of Criminal Justice were dispatched to every TYC facility. TYC also established an abuse reporting hotline. This 24-hour hotline recorded thousands of calls which resulted in as many investigations, and the hotline remains in operation today.

In March 2007 the TYC Board was disbanded and Texas Governor Rick Perry placed the agency in Conservatorship. The agency spent 2007 and 2008 implementing reforms adopted by the Legislature in SB

103. Some of the most extensive reforms mandated by SB 103 included:

- Establishment of the Office of the Inspector General
- Creation of the Office of the Independent Ombudsman
- Formation of the Release Review Panel to ensure youth were not being held in TYC unnecessarily or longer than beneficial
- Reduction of the maximum age of confinement from 21 to 19
- Elimination of misdemeanor commitments to TYC
- Reduction of residential populations
- Adoption of a Parents' Bill of Rights
- Creation of a new general treatment program
- Development of a plan to achieve American Correctional Association (ACA) accreditation of all TYC facilities

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

2009 - 2010 Progress at TYC

In September 2009, in accordance with SB 103, a new TYC governing board was established, and the agency was returned to the leadership of an executive director appointed by the Board. By the end of 2009, all of the provisions of SB 103 had been implemented, the education component at TYC was expanded and improved, and the agency began implementation of its plan to achieve ACA accreditation at each facility. The first two TYC facilities to receive such recognition in nearly a decade were the Ron Jackson State Juvenile Correctional Facility in Brownwood and the Giddings State School, which were awarded ACA accreditation in 2010.

Former Texas Juvenile Probation Commission

Establishing the Agency: 1980s



TJPC was created in 1981 to replace the Community Assistance Program previously administered by the Texas Youth Commission.

Following the agency's creation, TJPC began developing and implementing standards published in the Texas Administrative Code:

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

By the mid 1980s, for the first time in history, all Texas counties had juvenile probation services in place. Also, a pilot project for serving undocumented Mexican alien juvenile offenders in Cameron County was funded by TJPC, which led to the creation of the Border Children Justice Project, later chosen as a finalist in the Ford Foundation/Harvard University Innovation in State and Local Government Award Program. The agency also developed the electronic *CASEWORKER* System for juvenile probation departments to collect data and statistical information on referrals.

The agency first published *Texas Juvenile Law* in 1985, in collaboration with Professor Robert Dawson of the University of Texas Law School. This publication was distributed to all judges, probation officers, detention child care workers and made available to prosecution and defense attorneys, school administrators and law enforcement agencies, which made it the most widely used and cited legal reference authority for Texas state juvenile law. Subsequently, seven editions of the publication were issued through 2010, and the agency staff is currently developing the eighth edition for publication in late 2012.

By the end of the agency's first decade, a \$250,000 joint grant was implemented with the Texas Department of Mental Health and Mental Retardation to provide community mental health services to children referred to juvenile court.

Deepening Impacts: 1990s

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

- *Chapter 345. Community Corrections Assistance Program Standards (1992)*, governing the use and expenditure of Community Corrections Funds for diverting delinquents from TYC when appropriate by giving local juvenile boards funding to develop community-based corrections programs.
- *Chapter 347. Title IV-E Federal Foster Care Program Standards (1992)* through which juvenile probation departments may obtain federal financial reimbursement for eligible children in approved residential settings.
- *Chapter 344. Standards for Juvenile Post-Adjudication Secure Correctional Facilities* and revises *Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities (1996)*, which put into effect the Progressive Sanctions model, as described in HB 327 of the 74th Legislature, for each county whose board elected to adopt the model designed to bring consistency and predictability to juvenile dispositions. The changes also resulted in amendments to *Chapter 343. Standards for Juvenile Pre-Adjudication Secure Detention Facilities (1987)*.
- *Chapter 342. Standards For Housing Non-Texas Juveniles In Texas Correctional Facilities (1998)*.
- *Chapter 346. Case Management Standards (1998)*, which require probation officers to engage in case planning during the period of court ordered probation. Case planning includes the assessment, evaluation and review of a juvenile's risks and needs in order to make informed decisions regarding the juvenile's status and circumstances over time.
- TJPC board adopts *Chapter 348. Juvenile Justice Alternative Education Programs Standards (1998)* to establish minimum operational, programmatic and

educational standards for juvenile justice alternative education programs (JJAEP) in Texas.

- *Chapter 349. Standards For Child Abuse and Neglect Investigations in Secure Juvenile Facilities (1998)* to establish guidelines for investigating allegations of child abuse or neglect in secure facilities.

In response to legislative mandates in 1995 for twenty-two counties to operate Juvenile Justice Alternative Education Programs (JJAEPs) for certain juvenile offenders, TJPC began implementing the programs in 1996. At the same time, TJPC received appropriations of \$37.5 million for the 1996-1997 biennium for the construction of secure post-adjudication beds in 19 counties. The construction bond project ultimately added 1,066 new secure beds to the juvenile justice system in Texas.

TJPC also began investigating complaints of abuse and neglect incidents in pre- and post-adjudication secure juvenile facilities in 1997. In the following year, the agency received annual appropriations of \$4.4 million to reimburse juvenile probation departments for the cost of placing juveniles at Progressive Sanctions Level 5 in secure post-adjudication facilities. The agency also began providing management training to administrative management and supervisory teams of juvenile probation departments through the provision of annual management conferences, and published the *Border Children's Justice Project Report*.

In the last year of the decade, TJPC added four departments to the In-Home Family Preservation projects, which provides intensive in-home services to families of youth who are at risk of placement and in need of substance abuse services. The agency also received funding to expand juvenile non-residential programs in counties with populations below 72,000. Also, a risk assessment instrument was implemented to ensure high-risk counties receive technical assistance and support necessary for compliance with statewide standards, and a performance-based budgeting system was implemented statewide for the first time. *A Survey of Juvenile Intensive Supervision Probation (ISP) Programs in Texas* was published, and the TJPC Field Manual published to help probation professionals understand TJPC's functions and how they may access the services and technical assistance the agency provides.

Enhancing Previous Accomplishments and Reform Years: 2000s

TJPC adopted *Chapter 352. Data Collection And Reporting Standards* (2000) to comply with the legislative requirement that the agency “adopt rules that provide standards for the collection and reporting of information about juvenile offenders by local probation departments.”

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

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

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

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

TJPC received expanded responsibilities with the major reforms enacted by the 80th Legislature (2007) in Senate Bill 103, and corresponding funding realignments in the

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

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

Toward the end of its final decade of existence as a separate agency, TJPC implemented several resource improvements for its support of juvenile probation departments. A direct reporting system of abuse and neglect allegations was established with statewide outreach and education to facilities and juveniles that accompanied the new system. The agency launched the Complaint Management and Tracking System (CMTS) as a secure online database designed to centralize the filing of general complaints involving juvenile justice facilities, programs, and services. Any person, including a parent, guardian, custodian or relative of a child being served by a juvenile probation department or a concerned citizen may now submit an online complaint by accessing CMTS via the agency’s website. As required by law, the identity of the person reporting a complaint or other allegation is strictly confidential. Additionally, the TJPC Risk and Needs Assessment was implemented statewide to identify juveniles who are at high, medium, and low risk to become chronic offenders. The instrument also provides a case management section that provides

recommendations for appropriate services based on the risk and needs scores.

C. Key Population and Functions

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

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

- 89% were boys
- 11% were girls
- 48% were Hispanic
- 31% were African-American
- 19% were Anglo
- 44% known to be gang affiliated at intake
- Median age at admission was 16
- Median reading achievement level was 6th grade (four years behind their peers)
- Median math achievement level was 5th grade (five years behind their peers)
- 35% were identified as eligible for special education services
- 83% had IQs below the mean score of 100
- 72% had a need for treatment by a licensed or specially trained provider for alcohol or other drug abuse or dependency
- 44% had a need for treatment by a licensed or specially trained provider for a mental health related issue
- 84% had parents who never married, parents who had divorced or separated, or at least one parent was deceased

- 38% had a documented history of being abused or neglected
- 43% had families with histories of criminal behavior
- 35% had more than one felony adjudication

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

TJJD Population: On August 31, 2011, the youth population receiving state services included:

Table 1.

TJJD Youth Population by Type of Program

Secure Facilities: High security facilities in which youth are placed according to treatment need, proximity to home, risk of violence, and other factors.	1,294
Halfway Houses: Medium security facilities serving youth reentering the community and participating in school and/or work activities.	180
Contract Care: Diverse array of services depending upon provider. Includes residential treatment centers and a young offenders program.	93
Parole: Provides continuum of care as youth are returned to the community. Provides an initial intensive level of surveillance and includes regularly scheduled parole office visits and unannounced visits to home, work, and school. Parole is increasingly providing aftercare treatment to protect educational and treatment gains made in residential settings.	934
Grand Total:	2,501

CHAPTER III: ORGANIZATIONAL ASPECTS

A. Size and Composition of Workforce

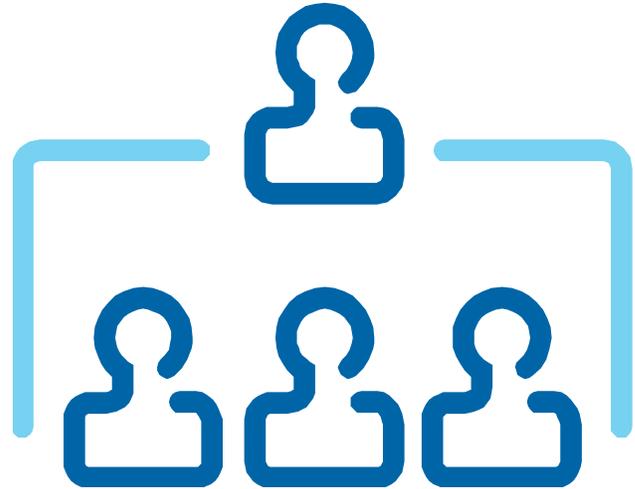
The agency's workforce as of April 1, 2012 consisted of 2,764 employees. Only the executive director and 187 education staff are in positions that are not subject to the State Classification Plan. The exempt education staff includes teacher aides hired by the agency's predecessor prior to September 1, 1999, teachers, academic counselors, educational diagnosticians, lead reading instructors, licensed specialists in school psychology, principals, and assistant principals.

TJJD is committed to developing and maintaining a diverse workforce and routinely analyzes its workforce to determine whether underutilization of African-Americans, Hispanic-Americans, or females exists within the equal employment opportunity (EEO) job categories. The analysis compares the TJJD workforce with the State Civilian Labor Force (CLF) data reported in the January 2011 *EEO and Minority Hiring Practices Report* published by the Texas Workforce Commission, Civil Rights Division (TWC-CRD), which is based on data extrapolated from the 2009 American Community Survey for Texas from the U.S. Census Bureau.

Table 2.

EEO JOB CATEGORY	# of TJJD	
	Employees	Workforce
Officials Administration	67	2.4%
Professional	816	29.5%
Technical	34	1.2%
Administrative Support	212	7.7%
Skilled Craft	18	0.7%
Service and Maintenance*	1,617	58.5%
Total Workforce	2,764	100.0%

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



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

The April 1, 2012 TJJD employment utilization analysis identified that TJJD does not have an underutilization of African Americans in any EEO job category. The Technical occupational category (network specialists, programmers) is the only EEO job category in which TJJD has an underutilization of females. The underutilization of females in the Technical job category is by 23.5% (8 employees).

The Professional and Technical EEO job categories show no underutilization of Hispanics. The following reflects the degree of underutilization in the four remaining EEO job categories:

- Officials/Administrators category by 3.0% (2 employees)
- Administrative Support category by 1.0% (2 employees)
- Skilled Craft category by 16.7% (3 employees)
- Service/Maintenance category by 16.1% (261 employees)

In compliance with the Texas Labor Code, Section 21.502 Recruitment Plan, TJJJ developed a Diversity Recruitment Plan to recruit qualified persons from underutilized workgroups for agency position vacancies. Only the Service/Maintenance category indicates a significant underutilization of Hispanics, and this category largely consists of juvenile correctional officers. Therefore, the plan includes several currently implemented and proposed recruitment strategies to increase the number of Hispanic-Americans in the Juvenile Correctional Officer (JCO) applicant pool. The goal is to reduce the underutilization of Hispanic-Americans in the TJJJ workforce.

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

B. Organizational Structure

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

- Integrated State-Operated Programs and Services
- Community-Based Programs and Services
- Prevention and Intervention
- Education
- Medical Services
- Office of General Counsel
- External Affairs and Communications
- Staff Services
- Administrative Investigations
- Financial Services Division
- Office of Inspector General
- Internal Audit Department
- Office of the Independent Ombudsman

These are described, as follows.

Integrated State-Operated Programs and Services

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

Safety, Security and Accountability

A fundamental responsibility and priority of the agency is to ensure the safety and security of both the public and the youth and staff in secure institutions and halfway houses. This is accomplished through comprehensive security protocols that include compliance with legally mandated ratios of staff to youth, well trained staff, security technology systems, and an agency philosophy that treatment and rehabilitation can only be effective if youth and staff are safe and protected. Holding youth accountable for their actions that occurred prior to commitment and while in the custody of TJJJ is of paramount importance in the overall rehabilitation model and must be a vital component of treatment strategies.

Treatment and Rehabilitation

The agency’s rehabilitative strategy, CoNEXTions[®] is a model of integrated treatment which addresses treating the “whole child.” These services include not only treatment programs, but also education, vocational training, medical care, skills building programs, case management with service continuity, family involvement, community re-entry planning, and re-integration assistance. CoNEXTions[®] is based, in part, on the Risk-Needs-Responsivity

RNR MODEL

Serve high **RISK** youth

Match services with assessed **NEED**

RESPOND to youth characteristics

(RNR) Model, published in 1990 by Andrews, Zinger, Hoge, Bonta, Gendreau, and Cullen. In brief, this model requires providers to target and serve high risk youth and match services to the assessed need in a way that is responsive to the youth's characteristics. Studies indicate successful interventions focus on high risk offenders, target specific criminogenic needs, utilize cognitive and behavioral models for treatment intervention, demonstrate faithful implementation of program design, and maintain program integrity (Lowenkamp and Latessa, 2005).

The Integrated State-Operated Programs and Services division is responsible to ensure delivery of CoNEXTions[®] across the continuum of state operated programs and continually monitors daily operations and provides direction for safe and secure practices in all facilities.

Departments or functional divisions within the Integrated State-Operated Programs and Services division are:

► **Intake, Assessment and Placement.** TJJD's assessment and placement processes are designed to evaluate each youth to determine needs and ensure that he or she is placed in the most effective setting for rehabilitation. During the four-week process, youth participate in a series of assessments structured to identify needs, such as mental health, education, medical and dental, safe housing vulnerability, and specialized treatment. Other assessments include educational, vocational and intelligence testing, and criminogenic needs (risk and protective factors). Youth with significant needs receive more detailed ancillary assessments. Youth arriving on psychotropic medications are evaluated by a psychiatrist for continued medication needs. All youth with an established minimum length of stay of 12 months or longer receive full psychiatric evaluations, unless the agency receives the results of a comprehensive psychiatric evaluation of the youth conducted not more than 90 days prior to admission. A youth's minimum length of stay is also determined based on offense severity and assessment of risk factors related to past behavior.

Placement specialists use assessment information to choose the most appropriate program placements for youth. Youth are placed according to age and location of family, and factors such as gang affiliation, danger to others, and vulnerability to assault or predation are also

considered in housing assignments. Because factors change over time, program placement assignment is an ongoing process. TJJD has policies that allow youth the flexibility to move through continuum of state-operated programs efficiently -- to the least restrictive program setting able to meet the youth's individual treatment needs while protecting public safety. The agency employs a team of transporters to provide safe and secure movement across the state.

► **Integrated Treatment.** As part of the CoNEXTions[®] rehabilitation strategy, the agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. CoNEXTions[®] is supported by research regarding effective treatment interventions for juvenile and adult corrections. While details of evidence-based practices in corrections abound, the focus for treatment should be on how these practices combine to create the most effective overall model for addressing the varied needs

High Intensity Treatment Programs

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

Moderate Intensity Treatment Programs

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

Low Need (Psycho-Educational Curriculum)

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

of youth in the juvenile justice system. The hallmarks of effective juvenile justice programs can best be explained by a review of the following eight principles of evidence-based practices [Bourgon and Armstrong (2005), Serin and Crime and Justice Institute (2005), and Crime and Justice Institute at Community Resources for Justice (2009)]:

- (1) Assess Risk and Needs
- (2) Enhance Intrinsic Motivation
- (3) Target Intervention
- (4) Skill Train with Directed Practice
- (5) Increase Positive Reinforcement
- (6) Engage Ongoing Support in Natural Communities
- (7) Measure Relevant Processes and Practices
- (8) Provide Measurement Feedback

The agency implemented the Positive Achievement Change Tool (PACT), an evidence-based tool to assess risk and protective factors. The PACT provides the foundation for designing individual case plans (ICP) targeting skill building. Through this system, the case manager is more efficient in targeting interventions.

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

“Having the goal of going home made me want to work harder. I focused on the program, and my case managers really helped me. They were always positive.”

—J.A. Former TJJD youth

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

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

Specialized treatment programs and services provided in TJJD are:

Capital and Serious Violent Offenders Treatment Programs (CSVOTP). A psychologist or associate psychologist determines the need for capital and serious violent offender treatment for any youth who was found to have engaged in conduct that resulted in the death of or serious bodily injury to a person, involved use of a deadly weapon, or upon referral by a psychologist. The Giddings State School operates a high need CSVOTP for male youth. CSVOTP services are available for females at the Ron Jackson State Juvenile Correctional Complex Unit I in Brownwood. The high need program is designed to help youth connect feelings associated with their violent behavior and to identify alternative ways to respond. Intensive group sessions are conducted by trained psychologists and program specialists and include crime re-enactment and role-playing. The program includes follow-up processing, exploration of issues identified, and an opportunity to analyze treatment gains. It also allows for close coordination of treatment services between the program therapists, case workers, and dormitory staff members.

Sexual Behavior Treatment Programs (SBTP). Youth adjudicated for a sex offense or that have a history of inappropriate sexual behavior are assessed by a psychologist, associate psychologist, or Licensed Sex Offender Treatment Provider (LSOTP) to determine their need for treatment. A clinical interview and an agency-approved juvenile sexual offender assessment instrument are used in this process. TJJJ provides dorm based residential treatment for juveniles with sexual behavior issues at three TJJJ institutions (McLennan, Giddings, and Ron Jackson), with moderate intensity programs available at several others. The intensive treatment program is a 12 to 18 month program for youth with a high risk to re-offend. The SBTP builds on the agency's rehabilitation program using cognitive-behavioral strategies and a relapse prevention component. Youth receive individual and group counseling interventions focusing on deviant sexuality and other issues which contribute to the youth's sexual abusiveness.

Alcohol and Other Drugs (AOD) Treatment Programs. Youth identified as needing further alcohol or other drug (AOD) assessment are diagnosed by a psychologist or associate psychologist using the Diagnostic and Statistical Manual of Mental Disorders. Based on clinical interviews and the results of a comprehensive assessment, each youth is assigned a need level for AOD programming. TJJJ offers AOD residential treatment programs at seven facilities. Outpatient and psycho-educational programs are available at other facilities. The AOD program is a six-month program based on the belief that dependency is a primary chronic and progressive disease influenced by biological, psychological, and social factors. The program addresses underlying emotional dynamics that fuel delinquent and criminal behaviors, and chemical dependency issues that impact youth, families, and victims. In Fiscal Year 2008, TJJJ adopted a nationally recognized curriculum that is a research-based, cognitive-behavioral curriculum to address co-occurring problems with criminal conduct and substance abuse.

Mental Health Treatment (MHTP). The number of youth committed to TJJJ with severe mental health problems has increased greatly in recent years. The severity of these problems also has increased. Youth who are diagnosed with severe mental health problems and/or illnesses may receive specialized treatment at Corsicana Residential Treatment Center, Ron Jackson or a contract facility. The MHTP at those facilities provides enhanced psychiatric and psychological assistance, and smaller case

manager-to-youth ratios. Having psychiatric and psychological staff focus on managing the symptoms associated with the youth's mental health issues allows case managers to focus on risk reduction and protective factor enhancement strategies in order to reduce the risk of reoffending. This collaboration allows for holistic and individualized treatment of the youth in need of these services. Males with unstable mental illnesses who are also dangerous to themselves or others receive care at the Corsicana Stabilization Unit. Females with unstable mental illnesses who are also dangerous to themselves or others receive enhanced care at Ron Jackson or may be transferred to contact psychiatric facility. The immediate goal is treating the unstable mental health issue and allowing the youth to regain control over his or her behavior. Once stabilized, the youth is better prepared to benefit from treatment that focuses on changing the delinquent and criminal patterns of behavior. Many youth do not require a specialized residential MHTP, but have mental health problems that require psychiatric treatment and psychotropic medication or psychological intervention. This support may occur in individual or group sessions available at all TJJJ facilities.



Mental Retardation (MR). The diagnosis of Mental Retardation is not traditionally addressed with treatment but rather with habilitation services. A small number of youth are committed to TJJJ with Moderate or Severe Mental Retardation. These youth cannot function in any of the traditional TJJJ institutions due to the impact the mental retardation has on their adaptive functioning and ability. These youth are assigned to the Corsicana Residential Treatment Center (CRTC) for special services. Staff at CRTC is able to make the necessary adjustments

to general treatment goals and to handle risk and protective issues directly related to these youths' mental retardation. Special Education needs are also addressed at the facility due to the staff's greater experience and expertise in serving youth with special education needs. A large number of youth are committed to TJJ with Mild Mental Retardation. This group can be adequately served in the general population at any facility with support from special education and psychology staff. A sub-group of youth with mild mental retardation also experience co-occurring mental health disorders. This combination is often beyond the capacity of general programs at a campus, so a specialized set of services has been developed at the CRTC for these youth.

Specialized Aftercare. 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.

“Thank you for taking care of my daughter while she was at Corsicana, and thank you for being able to reach her.”

—A.B.'s mom to her former caseworker

► **Institutional and Halfway House (HWH) Operations.**

The Integrated State-Operated Programs and Services division oversees six institutions (budgeted population of 1372 youth) and nine halfway houses (budgeted population of 218 youth). Youth are provided necessities such as food, clothing, hygiene, and school supplies;

medical and dental care; and materials needed to maintain contact with family members. In addition to providing for youth basic needs, institutional and HWH operations staff members are an integral part of youth treatment. The Director of Facility Operations and the Manager of Halfway House operations ensure safety at all campuses and promote positive youth development. The behavioral component of CoNEXTions® is designed to bring out the best in youth, offering them incentives and positive reinforcement to behave in ways that contribute to a safe, therapeutic culture. All case managers are responsible for teaching youth the skills that help youth solve problems and manage their emotions. Having a well-trained case manager workforce is critical to the success of an integrated treatment model.

Prison Rape Elimination Act (PREA) and the Comprehensive Approach for Promoting Sexual Safety for Youth (CAPSSY) Project

The Prison Rape Elimination Act (PREA) is a federal law, Public Law 108-79, signed into law in September 2003 by the President of the United States and now is designated as 421 USC 15601. PREA establishes a zero-tolerance standard against sexual assault and rapes of incarcerated persons of any age. This makes the prevention, detection and response to sexual assault in TJJ facilities a top priority. Furthermore, PREA sets a standard that protects the Eight Amendment rights (Constitutional right prohibiting cruel and unusual punishment) of Federal, State and local youth offenders. This Act also increases the accountability for administrators who fail to prevent, reduce, and punish sexual misconduct and sexual assaults in their facility. In promoting the safest environment for both staff and youth, since 2008 TJJ has been committed to compliance with these standards and as a result of this commitment has implemented a safe housing policy which requires an initial assessment for aggression and vulnerability of each youth. This assessment is updated routinely as the youth moves through the continuum of services towards community reentry.

On May 17th, 2012 the Department of Justice adopted the Prison Rape Elimination Act National Standards. In section 115.313 of these National Standards titled Supervision and Monitoring, it states that “each secure juvenile facility shall maintain a staff ratio of a minimum of 1:8 during a resident’s waking hours and 1:16 during

a resident's sleeping hours. Any facility that, as of the date of publication of this final rule, is not already obligated by law, regulation, or judicial consent decree to maintain the staffing ratios set forth in this paragraph shall have until October 1, 2017, to achieve compliance". At the present time, TJJJ is maintaining a staff-to-youth ratio of 1:12 during waking and sleeping hours in our secure facilities.

As a result of SB 103 we have installed approximately 10,700 digital cameras in our secure facilities, halfway houses and parole district offices as part of our surveillance system; conducts an annual facility Vulnerability Assessments to identify blind spots, surveillance equipment malfunction and adjustments as needed, assigned compliance officers to each of the secure facilities and halfway house to monitor compliance with the safe housing policy and PREA standards, ensure that all staff are trained in PREA and have diligently sustain our commitment towards keeping the youth safe in our facilities, especially sexually safe in compliance with policy and the PREA standards.

To further formalize this commitment TJJJ appointed its first PREA coordinator in 2011 and has implemented the following:

- Ensure that the Zero Tolerance Policy and Break the Silence posters are displayed in all of the common and living areas in the facility where a youth congregates.
- Ensure that the Dorm Census Log (INS 400) is maintained daily by the Institutional Placement Coordinator that reflects the dorm/bed placement of youth who have been assessed as high, medium or low risk for vulnerability and or sexual aggression.
- Ensure that the face-to-name headcounts and bed charts reflect the appropriate room/cell assignment of the youth on a dorm.
- Ensure that all youth arriving to the facility receive an orientation on PREA and what it means, how to report an allegation of sexual assault or abuse, their basic rights to be safe and how to use the hotline (blue phones) for reporting an alleged sexual abuse or misconduct.
- Ensure that all agency staff is trained on PREA.

Also in 2011 TJJJ successfully secured a demonstration grant award from the Department of Justice, Bureau of Justice Assistance to implement a Comprehensive Approach to Promoting Sexual Safety for Youth (CAPSSY) in our facilities. The aim of the CAPSSY Project is to develop, implement, and evaluate a series of inter-related strategies to enhance efforts towards creating and sustaining a sexually safe environment for youth in three targeted secure facilities (Corsicana, Giddings and Ron Jackson). This will be accomplished by:

- (1) Revising and enhancing the youth orientation and culture to infuse sexual safety as a key value.
- (2) Building capacity within the agency to implement and sustain multiple staff training strategies to promote sexual safety.
- (3) Conducting targeted organizational culture change while providing support and coaching efforts in the three targeted secure facilities as part of this demonstration project.
- (4) Developing and producing a toolkit that guides organizations and facilities in creating and sustaining sexually safe cultures through change.
- (5) Eliminating redundant features, gaps, and barriers in data collection and analysis. Conducting a thorough review and evaluation of the data reporting systems and processes for youth sexual safety.
- (6) Measure and demonstrate the positive cultural changes organizationally, at the three targeted facilities, and at the system level to evaluate the effectiveness of this project for changing the organizational culture and sustaining the sexual safety reform efforts implemented.

This demonstration project will be completed in the fall of 2013 with the Independent Evaluator providing the agency a pre and post analysis of the sexual safety reforms, organizational culture changes and the training strategies implemented during this project.

TJJJ is committed to implementation of best practices in juvenile corrections. To that end, it participates in the following nationally recognized programs:

American Correctional Association Accreditation. As required by Texas statute in SB 103, TJJJ developed a

plan to achieve American Correctional Association (ACA) accreditation of its high restriction institutions. As of April 2012, the Ron Jackson State Juvenile Correctional Facility, the Giddings State School, the McLennan County State Juvenile Correctional Facility (Mart), the Gainesville State School and the Evins Regional Juvenile Center have received accreditation status. The Corsicana Residential Treatment Center is scheduled to undergo an accreditation audit in September 2012.

Performance-based Standards/Community-based Standards. TJJJ participates in Performance-based Standards (PbS) and Community-based Standards (CbS), nationally recognized programs administered by the Council of Juvenile Court Administrators. PbS is a system to identify, monitor, and improve conditions and treatment services provided to incarcerated youth using national standards and outcome measures. CbS is the equivalent in community-based residential programs across the country. PbS was launched in 1995 by the US Department of Justice and Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve facility conditions nationwide. CbS/PbS asks participants to collect and analyze data to target specific areas for improvement. All six TJJJ secure facilities participate in PbS and all nine Halfway house participate in CbS.

“I realized my potential and wanted to contribute back to society what I had taken. I want to help kids in the same situation as I was in when I was growing up.”

—S.S., Former TJJJ youth

Finding support for a child in his or her home community involves recruiting family members, friends, and other supportive individuals or groups to positively reinforce, and therefore maintain, desired new behaviors once the child returns home. Effective integrated treatment programs actively engage in building these pro-social supports for youth. These subdivisions within the institutional and HWH operations strategies cultivate meaningful community participation to improve outcomes for youth and families:

Family Services. Research has shown that family involvement has a positive correlation with successful community re-entry. Family dynamics change when a youth is removed from the home. These changes must be addressed with the youth and family prior to his or her return. The agency has made efforts to move from family-informed care to family-involved care. The agency provides home-based services to the youth and their families in preparation for successful reunification. This preparation begins at the intake unit and continues as the youth progresses through the continuum of state-operated programs and services. Examples of family reunification programs are Functional Family Therapy[®], Parenting with Love and Limits[®] (PLL), and Multi-Systemic Therapy[®].

Family Liaisons, employed at each of the secure state-operated facilities, promote family involvement in youth treatment. Liaisons coach, educate, support, and encourage family members to participate in and help administer the rehabilitation plan for their youth. Opportunities for family participation come during regularly scheduled campus activities, seminars, and forums. Family members also are encouraged to attend their youth’s monthly multi-disciplinary team meeting.

Victims’ Services. TJJJ is committed to ensuring that victims are informed, involved, and treated with dignity, fairness, and respect. Victims’ Services customers include victims of juvenile crimes, district and county attorneys, local law enforcement, other victims’ services providers, and advocates. Services include providing confidential victim notifications, information and referrals to support services, and liaison services with the Texas Department of Criminal Justice to ensure seamless transfer of services from juvenile to adult systems. TJJJ Victims’ Services Staff also assist with the submission of victim impact statements, and information to parole review panels.

Faith-Based Services. The Chaplaincy staff fulfills requirements of federal and state law. This division was created by SB 103, and expanded in the 81st legislative session. The staff chaplains are the religious programs managers, insuring all youth are allowed to practice their faith, and coordinate the various activities of those faith groups. The chaplains provide pastoral counseling; clarify issues involving various faith practices, religious articles, diets, and standards; perform liturgical duties; and recruit, train, and supervise religious volunteers.



Volunteer Services. Volunteers and mentors are a vital means of connecting youth to their larger communities and the mutual support networks available. The agency defines the goal of mentoring as developing a trusting, supportive relationship between a mature adult and a carefully matched youth in which the youth is encouraged to reach his/her potential, discover his/her strengths, and develop self-confidence. Matches are carefully made based upon gender, age, language requirements, availability, needs and strengths, shared interests, life experiences, and preferences of mentor and mentee. Mentors make a six-month minimum commitment and agree to personal visits with their mentee for 4-8 hours each month. During Fiscal Year 2011, 280 new mentor matches were established, and 12.5% of youth in institutions, 10.3% of youth in halfway houses, and 4.5% of youth on parole received mentoring services. Mentors spent 10,785 hours in face-to-face meetings with TJJD youth, valued at an estimated \$126,511.

Mentoring is just one of the roles for the agency's community volunteers. Volunteers are also engaged in tutoring, religious services, advocacy and resource councils, internships, special events, and a variety of other projects and programs. During Fiscal Year 2011, more than 1,700 community volunteers contributed 88,691 hours of service with TYC youth.

Within the Integrated State-Operated Programs and Services division, two subdivisions provide additional support and oversight related to transition of youth from TJJD state-operated facilities:

The Department of Sentenced Offender Disposition reviews sentenced offender discharge or transfer packets to ensure TJJD policy and criteria have been met. This section includes the court liaison, who serves as the agency's principle representative at disposition hearings, and the Texas Department of Criminal Justice (TDCJ)

liaison, who serves as the liaison between TJJD, TDCJ, and the Texas Board of Pardons and Paroles to develop a continuum of care for sentenced offenders.

The Release Review Panel is responsible for determining whether youth committed to TJJD with an indeterminate sentence and who have completed their minimum length of stay will be released to parole, discharged from agency jurisdiction, or extended in a residential placement. The Panel members gather information about each youth from the agency's data system, facility staff, the youth, the youth's family, and any advocates. The Panel then meets to discuss each youth and makes a determination concerning the youth's release.

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

► **Parole Services.** Within the Integrated State-Operated Program and Services division, the Parole Services department provides a system of re-entry services to youth who are placed at home or home-substitute and who remain under TJJD jurisdiction. Parole Services plays a significant role in TJJD's continuum-of-care as it serves three primary customers: the youth, his or her family, and the community. TJJD provides ongoing activities to youth returning to communities. Services are provided by volunteers and faith-based programs. Victim impact panels are offered to share with youth the impact of their crime on victims and the community. Parole Services administers and directs programming and activities related to community residential placements, parole supervision and surveillance, family preservation and re-unification, encourages and promotes youths' involvement in

constructive activities, and provides liaison activities related to sex offender registration. This department develops innovative initiatives and programs along with policies, programming, and operations designed to improve outcomes for youth as they re-enter their communities. Youth returning to the community in residential placements or on parole are held accountable for following their Community Re-integration Plan (CRP), which was developed during residential care.

The overall goals of Re-Entry and Parole Services are to:

- ***Provide alternative residential community programming.*** Community residential placements are available as initial placements and step-down programs for youth. The community residential programs provide youth the opportunity to receive specialized treatment, education and workforce development services in a less restrictive community based setting, which in many cases is closer to home and promotes family involvement. The case managers and parole officers work together with the family to ensure the transition home and to adulthood is successful. Virtual college courses and certification programs are offered at these locations through Navarro College in Corsicana.
- ***Promote Successful Re-integration.*** Parole Officers meet with youth and their families to monitor overall progress, determine implementation of the CRP, identify and resolve barriers, and assist with needs in the community. Parole officers are an integral part of each youth's treatment planning to ensure needs are met prior to release and community supports are present upon re-entry. Parole officers and residential education re-entry specialist are instrumental in helping youth develop education goals. Workforce development re-entry specialists work with parolees to assist them in obtaining and maintaining employment. Re-entry specialists collaborate with local Workforce Development *Boards to access employment assistance.*
- ***Monitor the Youth to Insure Public Safety.*** TJJJ parole officers maintain a high level of contact with youth, family, and significant others to ensure that youth comply with parole conditions. Parole contacts focus on the Risk-Needs-Responsivity principle rather than a surveillance only model. The level of services/supervision provided matches the

needs of the youth and the family. Parole officers schedule regular visits with paroled youth, and make unscheduled visits to their schools, work sites, and homes. In an effort to decrease recidivism rates, parole officers, in the more populated areas of the state, have increased contacts with youth and their family members. For those youth who do not adhere to their conditions of parole, agency sanctions hold them accountable for their behavior before a new offense is committed. Sanctions may include increased supervision levels, electronic monitoring, or revocation of parole after a hearing before a TJJJ hearings officer.

- ***Family Preservation and Re-unification.*** To assist in the youth's success in the community, family must be an active participant in rehabilitation efforts and re-entry planning. Re-entry and Parole Services assist families by organizing and involving them in various activities such as: Family Days at the facilities, treatment meetings with families, parent orientation sessions, referrals to community resources, and parent support groups. To increase family participation, TJJJ parole officers have access to laptops with secure webcam capabilities and travel to the families' location to connect the family with the youth and treatment professionals. Families are also encouraged to participate via webcam from a district office or community residential location in their area. Additionally, TJJJ has contracted for Functional Family Therapy[®] (FFT) in Ft. Worth, Houston and most recently in San Antonio. FFT is a highly successful family intervention strategy for at-risk youth with behavioral health issues in the family. TJJJ has additional contracts in place for Family Re-unification services in Houston, Dallas, and the Rio Grande Valley.
- ***Encourage and Support Involvement in Constructive Activity.*** It is important that youth learn positive, pro-social leisure time activities. Youth on parole are required to participate in forty hours of constructive activity each week, such as employment, education, treatment, and community service. To further enhance this effort, TJJJ is collaborating with Western Texas College to create a juvenile application of the Achieve Program software which is a no cost Internet based workforce development, education and adult skills training system. This program is currently used by adult parolees and has proven effective.

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

- Maintaining regular contact with DPS and local law enforcement to ensure compliance with Texas Registration Program
- Providing approved sex offender registration information to maintain accurate information on the DPS Sex Offender Registration websites, both public and secure
- Providing information and statistics to other state agencies and local law enforcement to show a true and accurate reflection of TJJJ registered sex offenders
- Providing accurate and timely information to district attorneys and judges to assist in their decisions
- Providing training and technical support related to Sex Offender Registration to TJJJ and County employees throughout the state

A number of enhancements to re-entry services have been initiated to increase accountability and efficiencies, including:

- Initial placements at community residential programs for youth with low severity offenses and specialized treatment needs.
- Increased opportunities for specialized treatment services in community residential programs.
- Virtual college and certification courses offered for both parole and community residential program youth through Navarro College in Corsicana.
- In response to state budget deficits and a decrease in youth population, TJJJ closed six district offices in the state, while still continuing to provide services through virtual offices in those locations.

- Decreases and realignment of parole staff throughout the state to accommodate a 1:25 youth to parole officer ratio.
- Monthly parole visits to the secure residential facilities.
- Houston, Dallas and San Antonio offices utilize re-entry teams to staff youth cases prior to release ensuring community supports are present upon transition.
- Enhanced technology to include laptops with secure webcam capabilities.
- Second year funding for evidence-based program models supporting re-entry efforts in Houston with the Gang Intervention Treatment: Re-Entry Development for Youth (GitRedy) grant assisting gang affiliated youth and the Children's Aftercare Re-Entry Experience (CARE) grant in San Antonio assisting both probation and TJJJ youth returning to Bexar County from secure placement.
- Purchase of tattoo removal equipment through grant funding and provision of no-cost tattoo removal services by licensed medical volunteers to youth at the Houston District Office.
- Initiation of the Family Reunification services in Dallas, Houston and the Rio Grande Valley.
- Expansion of Functional Family Therapy© services to Bexar County.
- Provision of parenting and paternity awareness (PAPA) for youth in community residential programs and on parole. PAPA is an innovative educational curriculum designed for secondary school students and young adults that deals with "rights, responsibilities, and realities of parenting. Key themes in the curriculum focus on the importance of father involvement, the value of paternity establishment, the legal realities of child support, the financial and emotional challenges of single parenting, the benefits of both parents being involved in a child's life, healthy relationship skills, and relationship violence prevention.

- Collaboration with Western Texas College to develop juvenile curriculum for the ACHIEVE Internet based program that provides education, workforce development, life and professional development skills.

Summary

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

“Really, TJJD can help you, but it has to be in you to change.”

—D.C., Former TJJD youth

Community-Based Programs and Services

The community-based services and support division works to examine and explore service delivery to youth and families served by local or county probation services, juvenile and family courts, as well as other juvenile justice entities. This division works to establish and maintain a program that promotes an increased reliance on the use of community-based or family-based programs and services for youth as alternatives to placement and commitment to secure state facilities and provides a full continuum of effective supports to youth, their families, and local probation departments throughout the state. This division works in close partnership with local county governments, the courts, and communities.



Prevention and Intervention

Enabling Legislation

Section 203.0065 of the Texas Human Resources Code requires the Texas Juvenile Justice Department (TJJD) to ensure the provision of programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice department.

Prevention and Early Intervention Activities

The enabling legislation describes seven specific activities to be undertaken by TJJD's prevention services. To the extent funds are available, TJJD will:

- (1) Plan, develop, and administer a comprehensive and unified statewide delivery system of the prevention and intervention services to at-risk youth and their families;
- (2) Improve the efficiency and responsiveness of prevention and intervention services by facilitating greater coordination and flexibility in the use of funds by state and local service providers;

“Group helped a whole lot. Hearing everyone’s stories that I could relate to and having someone to share and talk to – express myself to. It helped me understand things about me and my life and made me feel safe and supported. Group taught me about the other side of me that I didn’t know was there. Every day, I think about something that happened in group and what it means to me. I miss group and some of the people there [at Giddings State School].”

—D.C., Former TJJD youth



- (3) Ensure program effectiveness by funding evidence-based or research-based programs;
- (4) Provide accountability for the provision of services in order to demonstrate the impact or public benefit of a program by adopting outcomes measures;
- (5) Assist local communities in the coordination and development of prevention and intervention services in order to maximize access to federal, state, and local resources; and
- (6) Provide funding for prevention and intervention services through a competitive process to entities, including private service providers, local juvenile boards, municipal and justice courts, schools, and non-profit organizations.
- (7) Periodically evaluate the continued effectiveness of prevention and intervention services provided under this section.

The legislation also authorizes TJJD to seek, through a competitive process, an independent services provider with demonstrated experience in administration of similar statewide projects in Texas to effectively and efficiently provide prevention and intervention services and implement those duties.

Target Population

The statute describes the target population to receive prevention and early intervention services as “at-risk youth” who are between the ages of 6 and 18 years of age and who are subject to compulsory school

attendance or under the jurisdiction of the juvenile court. Services will be provided to the youth and their family.

Status

At its January 2012 board meeting, the Texas Juvenile Justice Department Board approved \$1.5 million to be used to fund prevention and early intervention activities around the state for Fiscal Year 2012. In March 2012, 24 juvenile probation departments across the state were notified of their successful application for funds.

A summary of the funded prevention programs is provided in the appendix. Funded programs will target youth (and their families) who are at risk of juvenile justice system involvement, but who are not currently under supervision by a probation department. Departments will provide, either directly or through contracting with community-based partners one or more of the following interventions:

- mental health services,
- evidence-based programming to enhance parenting skills, build youth character, prevent bullying, increase life skills, or decrease gang involvement;
- mentoring services,
- school-based interventions and services, and/or
- safe and structured supervision and services after school or during the summer.

Each program will collect data related to juvenile justice referrals and school attendance for the participants. Additionally, the agency plans to collaborate with the Texas Education Agency to initiate a data-matching project to facilitate analysis of the impact of participation in prevention programming on a youth's likelihood to receive school discipline referrals.

Education

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

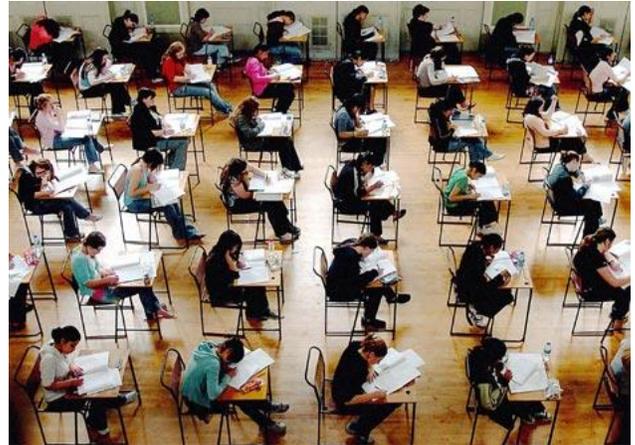
Workforce development programs provide a holistic and integrated approach to prepare youth to successfully enter the workforce and maintain employment. This comprehensive strategy includes CoNEXTions[®] programs, education, workforce development, and linkages with community-based organizations (CBOs) for additional training, transitional aftercare services, and employment assistance.

Program Descriptions

► **Education Services.** The Education Division provides each youth the opportunity to learn the maximum educational skills possible during the time the youth is a student in a TJJD school. Education staff and curriculum fully comply with state and federal law and nationally recognized best practices.

Upon arrival at TJJD, youth are assessed to determine student educational needs and the proper course of study. As appropriate, youth also receive psychological and language proficiency evaluations. Students are placed according to education needs. Additional diagnostic assessments continue as students demonstrate their proficiency in the classroom.

Most youth entering TJJD have considerable educational deficiencies. On average, they are four to five years behind their peers in reading and math achievement and over a third 35%-40% are eligible for special education services, with 26% having multiple disabilities. Many have given up on the education system and do not believe that education is an achievable goal for them. TJJD has a considerable challenge to re-engage these youth and to help them succeed in an educational setting.



The recently adopted comprehensive reading skills program will result in a projected outcome of a two to three year increase in reading comprehension. Reading teachers receive distinct professional development to teach and implement the program. As a support to the program and reading teachers, all other teaching staff receive instructional training in reading.

TJJD students have alternative resources to the traditional classroom setting for continued support, such as the Texas Virtual School Network and an on-line virtual course list that is aligned with state Texas Essential Knowledge and Skills (TEKS) and approved by the Texas Education Agency. These resources can be utilized for credit repair, credit recovery, and credit acceleration, when appropriate.

► **Special Education Services.** This unit supports all programs designed by the Admission, Review, and Dismissal (ARD) committee to meet the individual needs of youth with disabilities.

Special Education Services include:

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

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

“I really like the whole educational piece at TJJD. I took full advantage of it. I think TJJD provides a good foundation in preparing you for job readiness and going to college. I earned a ServSafe certification and that helped me get a part-time job at a university. Now, I’m getting ready to go to college in the spring.”

—S.S., Former TJJD youth

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

College programs are available through partnerships with colleges and universities. Certain youth may take the ACCUPLACER® college placement test or the ACT test for dual credit or college admission. Blended instruction and distance-learning college classes are provided through Navarro College. Texas Tech University provides courses in a lesson format that can be completed within approximately six months. In Fiscal Year 2012-2013, ACCUPLACER® testing, college courses, employment prep and career exploration courses will be offered at halfway houses.

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

The division continues to implement agency-wide monitoring visits addressing performance measures in each program, including contract care facilities, JJAEP’s, and halfway houses, reviewing education programs provided by non-TJJD school districts to ensure TJJD youth receive appropriate education services. The division has worked and will continue to work with outside agencies such as TEA and education/disability advocate groups to ensure the quality of our special education services. All non-compliance matters are reported to the appropriate staff, and are followed up with Corrective Action Plans, which include training and/or new staffing assignments.

National experts, external behavior coaches, campus PBIS coaches, and TJJD staff oversee the implementation of the Positive Behavioral Interventions and Support (PBIS) program. Each facility has a leadership team charged with oversight, monitoring, and evaluating implementation.

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

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

Career and Technical Education (CTE) courses: CTE focuses on providing an introduction to career planning, an opportunity to learn entry-level to advanced skills in a

particular occupation, and how to successfully gain and maintain employment. CTE programs are developed for instruction and training in high-demand occupations. TEA mandates that the Texas Essential Knowledge Skills (TEKS) developed for CTE courses are used for instruction, and all TJJJ schools are monitored for compliance. The use of TEKS in CTE curriculum development also allows for course credit in elective classes to aid students in earning a diploma.

Education Re-entry Specialist: Education Re-entry Liaisons are available to assist students who are transitioning to halfway houses or their community from institutional status with the understanding and development of education/vocational goals. They assist youth in obtaining appropriate employability, life and advocacy skills training, and assist case-managers, family liaisons, WD Reentry Liaisons, HWH and parole staff with the development and execution of transition planning regarding educational goals and objectives. Additionally, they provide information and assistance regarding available financial aid for higher education and vocational training opportunities.

Campus Work Programs: These programs help youth learn the value of work, gain experience in employment, and successfully handle responsibility. The programs provide an opportunity for certain youth to apply for work as helpers to TJJJ facility staff in the areas of grounds keeping, maintenance, cafeteria, laundry, and some office assistance.

Workforce Development Re-entry Specialists (WDRS): These specialists assist youth in halfway houses or on parole as they reenter the community. Students prepared for career training or job searches are guided in accessing services from academic and vocational training institutions, community and faith-based programs, and state and federal employment assistance programs.

Workforce development works with the Youth Services Division's Re-Entry and Parole Services to bridge the gap between providing employment preparation and occupational skills training at the facility level and parole and re-entry needs of the youth. WDRS positions are established at three parole offices in major metropolitan areas to build relationships with local workforce development boards and community-based organizations (CBOs). They also collaborate on providing a comprehensive array of employment and training services for successful transition back to the community.

WDRS assist youth with obtaining and maintaining employment and accessing occupational skills training. WDRS work as a part of a re-entry team with parole and halfway house staff, with the development and execution of transition planning regarding employment, vocational and educational goals and objectives.



“My horticulture teacher helped me learn about other great programs at TJJD. He encouraged me to learn as much as possible!”

—J.H., Former TJJD youth

Workforce development programs are monitored as a whole in conjunction with the Education Division’s monitoring visits.

During Fiscal Year 2010/2011 the Education Division and workforce development reached several milestones for improving educational services to youth:

- Continued training all campus teachers on CSCOPE scope and sequence, which aligned TJJD curriculum with the Texas public school systems and allows for a seamless transfer of coursework.
- Added licensed specialists in school psychology to help determine each youth’s proper educational placement and provide counseling-related services to assist youth in successfully achieving their academic goals.
- Incorporated needs of students with disabilities into transitional and four year graduation plans.
- Installed new “state of the art” green welding booths with industry-compliant equipment to enhance current vocational training.
- Expanded college course offerings with more advanced courses.
- Provided continued professional development for teachers regarding Positive Behavior Interventions and began implementation of the program, which increases students’ time in the classroom and allows teachers to address specific behavioral issues.
- Provided professional development for teachers in Response to Intervention (RTI) which provides strategies and techniques for providing effective assistance to youth with learning difficulties.

- Expanded vocational programming offered at two facilities.
- Coordinated four additional vocational programs in the areas of, welding, and C-Tech Network Cabling.
- Increased hardware/software technology applications and provided teacher professional development to support additional technology course offerings for students.
- Held job fairs at three parole offices providing information and employment networking to youth and their families.

Medical Services

Access to comprehensive health care is a constitutional right of TJJD youth, and well-nourished healthy youth are more likely to succeed in TJJD programs and become productive citizens. TJJD is ethically committed in addressing youths' medical, dental, mental health, and nutritional needs through policies and procedures that meet professional standards of care. Since 1996, TJJD (formerly known as Texas Youth Commission) had contracted with the University of Texas Medical Branch Correctional Managed Care (UTMB/CMC) and Texas Tech University to provide all health care services except psychiatry for youth in all TYC operated facilities. Psychiatric services were added in UTMB/CMC driven health care in 2009. Texas Tech University withdrew from providing services to TYC in 2007. Currently UTMB/CMC provides the following services: medical, dental, psychiatry, pharmacy, and nursing. Most health care services are provided onsite at the facility, and specialty health care services or hospital care is generally provided through programs or facilities in the local community or UTMB facility in Galveston if necessary.

Under the direction of the TJJD medical director, the Medical Services Division provides administrative, clinical and financial oversight for UTMB driven health care services as well as oversight for quality of health care delivery at contract care facilities. The Medical Services Division also provides direction and oversight for medical and food/nutrition services at all TJJD facilities. The division is responsible for implementation of all standards as outlined by the American Correctional Association (ACA), the federal Prison Rape Elimination Act (PREA), and Performance-based Standards (Pbs) related to health care. The Medical Services is also responsible for ensuring that all aspects of the youths' health care is in compliance with SB 103 and other state and federal mandates, and for developing TJJD policies and procedures for medical and nutrition services. A collaborative relationship and monthly Youth Health Services Leadership Council meetings with UTMB/CMC provide a framework for ensuring delivery of appropriate and necessary health care, resource utilization management, cost containment, and quality improvement initiatives.

► **Regional Nurse Managers.** TJJD regional nurse managers conduct routine annual reviews of all TJJD operated and contract care residential facilities to assess



and review quality and accessibility of health care delivery using a standardized monitoring tool that is based upon ACA Standards. Areas of program strength and needed improvement are identified, and corrective action plans are tracked to ensure the effectiveness of health care quality improvement initiatives. Follow up reviews of facilities are conducted to determine and ensure that areas needing improvement have been appropriately corrected. Consultation is also provided by the regional nurse managers regarding special health care needs of youth, youth safety, and disease prevention in collaboration and communication with other relevant state and federal governmental agencies. Regional Nurse Managers also participate in the monthly Executive multidisciplinary team to evaluate the status of youth with complicated placement issues.

► **Child Psychiatric Consultants.** TJJD child psychiatric consultants provide clinical oversight of mental health treatment provided by UTMB/CMC. The psychiatric consultants perform regular medical record reviews and play an active role in developing policies, procedures, and protocols related to psychiatric care. They routinely review psychotropic drug utilization and participate in the Pharmacy and Therapeutics Committee, making recommendations in collaboration with UTMB pharmacists and TYC/UTMB leadership.

► **Pharmacy and Therapeutics Committee.** The committee, consisting of UTMB psychiatrists and pharmacists along with TJJD consulting psychiatrists and TJJD medical and nursing directors, introduced and implemented a drug formulary plan in February 2010 – starting with antipsychotic medications – consistent with cost-effective medical practice guidelines and after a careful review of evidence-based scientific literature. It

was implemented in phases, all the while keeping track of utilization of medication and ensuring that no disruption occurred in providing adequate and necessary treatment. Formulary creation and implementation is completed in all major categories of pharmaceutical regime, and ongoing issues are constantly addressed to ensure compliance with formulary process and adherence to national guidelines.

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



► **Financial Analyst.** A financial analyst provides health care cost analysis and financial oversight of the UTMB/CMC contract, as well as payments to health care providers rendering services to youth in contract care facilities.

► **A Performance Accountability Specialist** compiles, dissects, analyzes, and reports health care program utilization and encounter data to facilitate evidence-based practice and quality improvement on a regular basis. These data are disseminated to all relevant TJJJ and UTMB/CMC management.

Under the direction of the TJJJ medical director, the Medical Services Division ensures that:

- Youth have timely and appropriate access to health care and food/nutrition services;
- Staff providing health care and food services are qualified and adequately trained;
- Health care resources are used effectively consistent with national guidelines and efficiently through financial modeling and trend analysis;
- Communication with agency leadership and field staff at all facilities regarding health care issues is timely and effective;
- Communication with a parent or guardian is facilitated to encourage their involvement in treatment of the youth;
- Grievances and alleged mistreatment are resolved in a timely manner;
- Youth injury and missed appointments are analyzed and reported to residential services for corrective actions to improve the processes of health care delivery to youth;
- Mental health services provided by TJJJ Psychology department and UTMB psychiatric department are integrated to achieve continuity;
- Technology services are used to the extent possible to streamline health care delivery; and
- Youth receive adequate re-entry support information and continuity of health care is arranged.

Although the average daily population of TJJJ youth has declined since 2008, it is noteworthy that the rate of health care encounters for onsite health care has increased. The Medical Services Division tracks the numbers and rate of on-site youth encounters with

nursing staff, physicians, dentists, and psychiatrists. Because of the intensive efforts of the Medical Services Division and UTMB/CMC, off-site encounters with specialists and emergency rooms and inpatient hospitalizations have shown a significant decline resulting in cost savings for the agency. The emphasis on access to high quality health care in a timely manner will continue to be the priority of the Medical Services Division.

Health care encounter data for selected indicators from Fiscal Year 2008 through February 2012 is illustrated in Figures 2 through 7 on the following pages.

Among the initiatives successfully implemented by the Medical Services Division during Fiscal Year 2011/2012 are:

- Maintaining and providing the schedules of health care providers at all facilities;
- Developing improved communications strategies with families about the medications prescribed for their youth;
- Creating a framework of comprehensive documentation and reporting of all psychology services at TJJD facilities by incorporating psychology encounters in electronic medical records;
- Coordinating mental health care information among various stakeholders and integration and facilitation of psychology and psychiatry services;
- Installing Digital Medical Services Equipment at TJJD halfway houses to provide improved access to health care by medical and psychiatric providers;
- Implementing disease management guidelines to promote consistent and cost effective clinical practice;
- Improving ACA compliance and health service delivery through data collection, reporting, and trending of issues requiring improvement;
- Promoting treatment compliance and community transition for youth in halfway houses through an increased focus on medication related issues and youth responsibilities.; and

- The merger of two agencies (TYC and TJPC) creating TJJD will increase the opportunities in providing comprehensive follow up and continuity of health care to all youth in the system in a long run.

Figure 2.

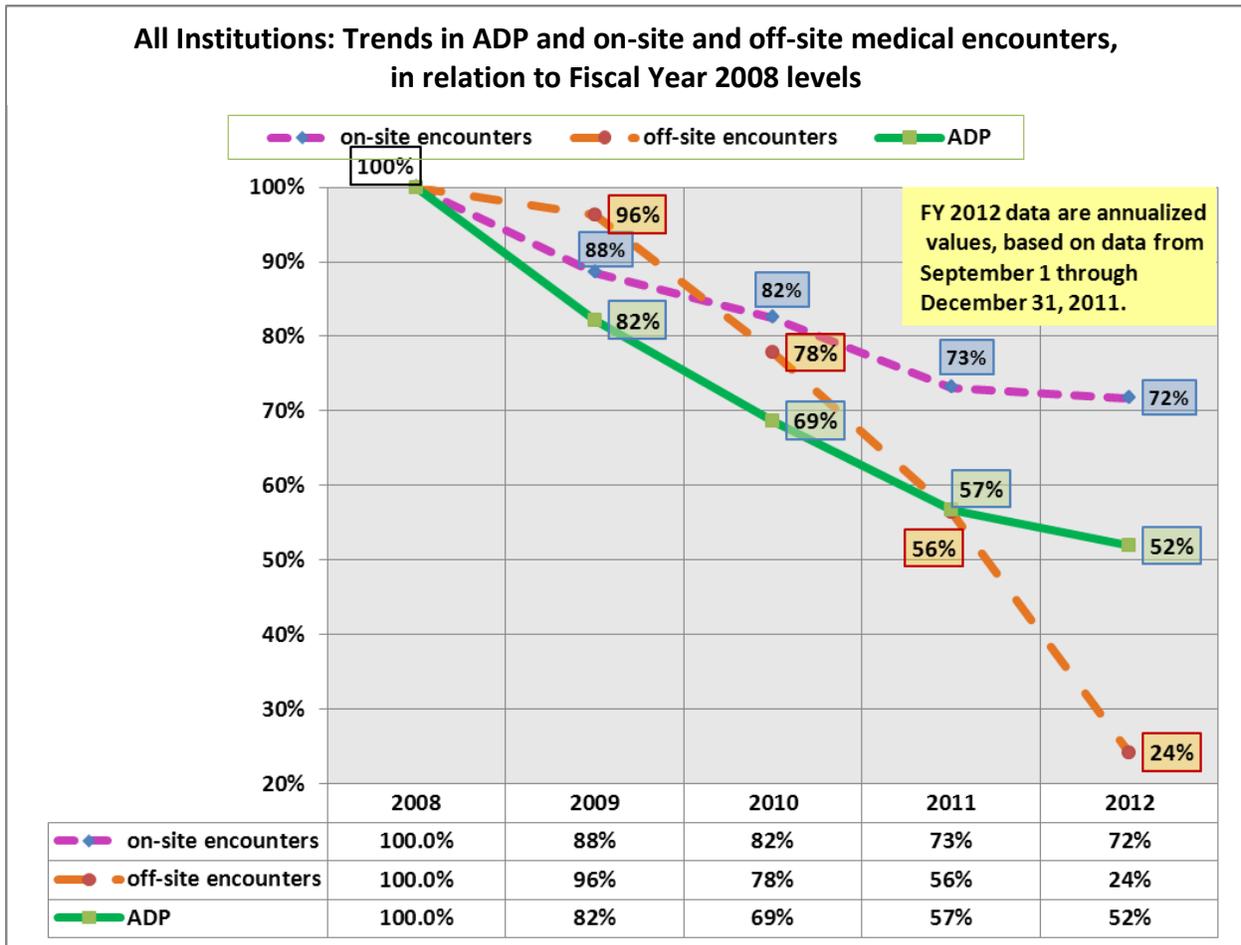


Figure 3.

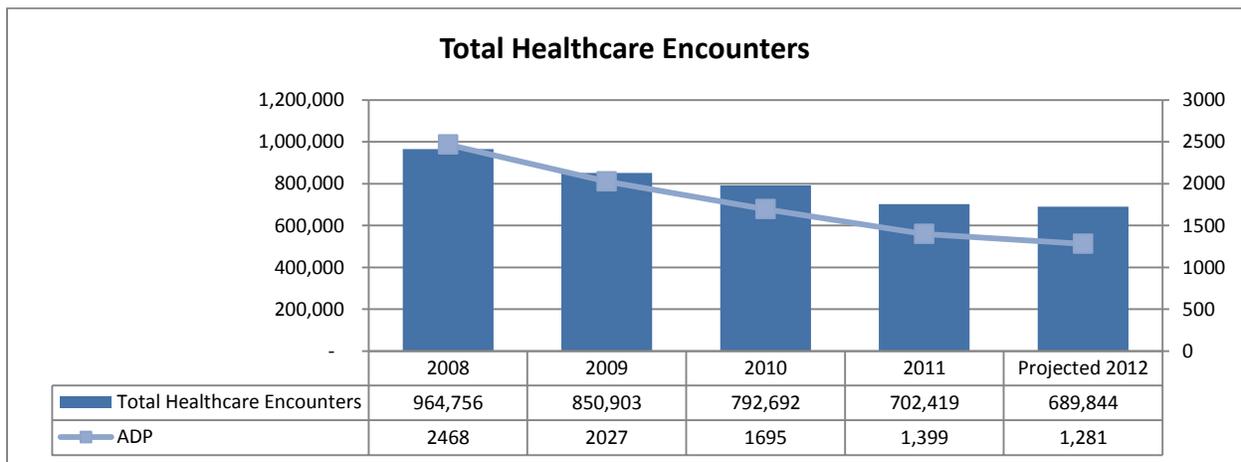


Figure 4.

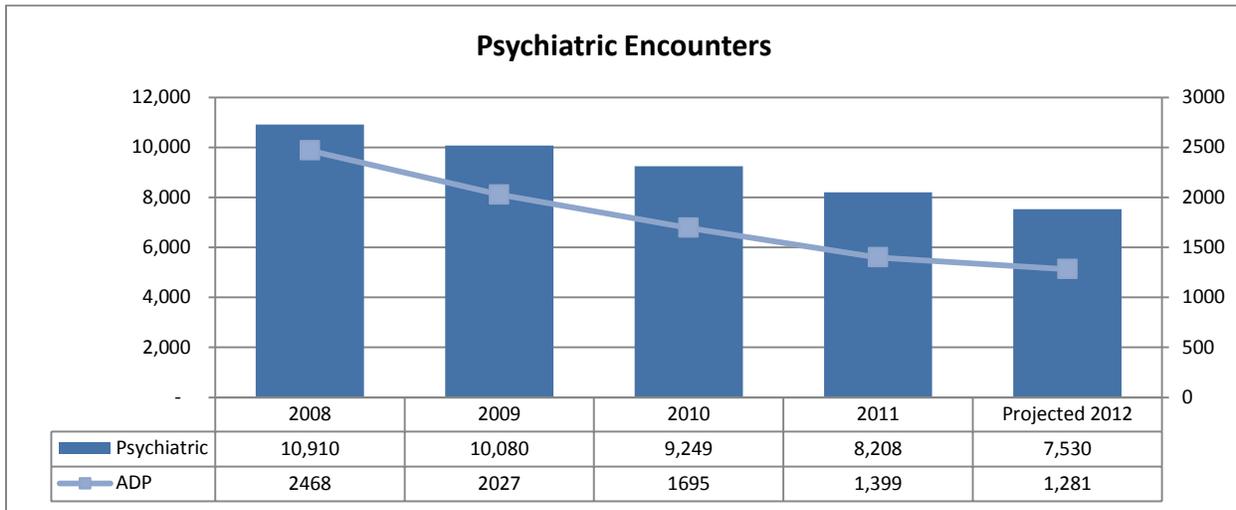


Figure 5.

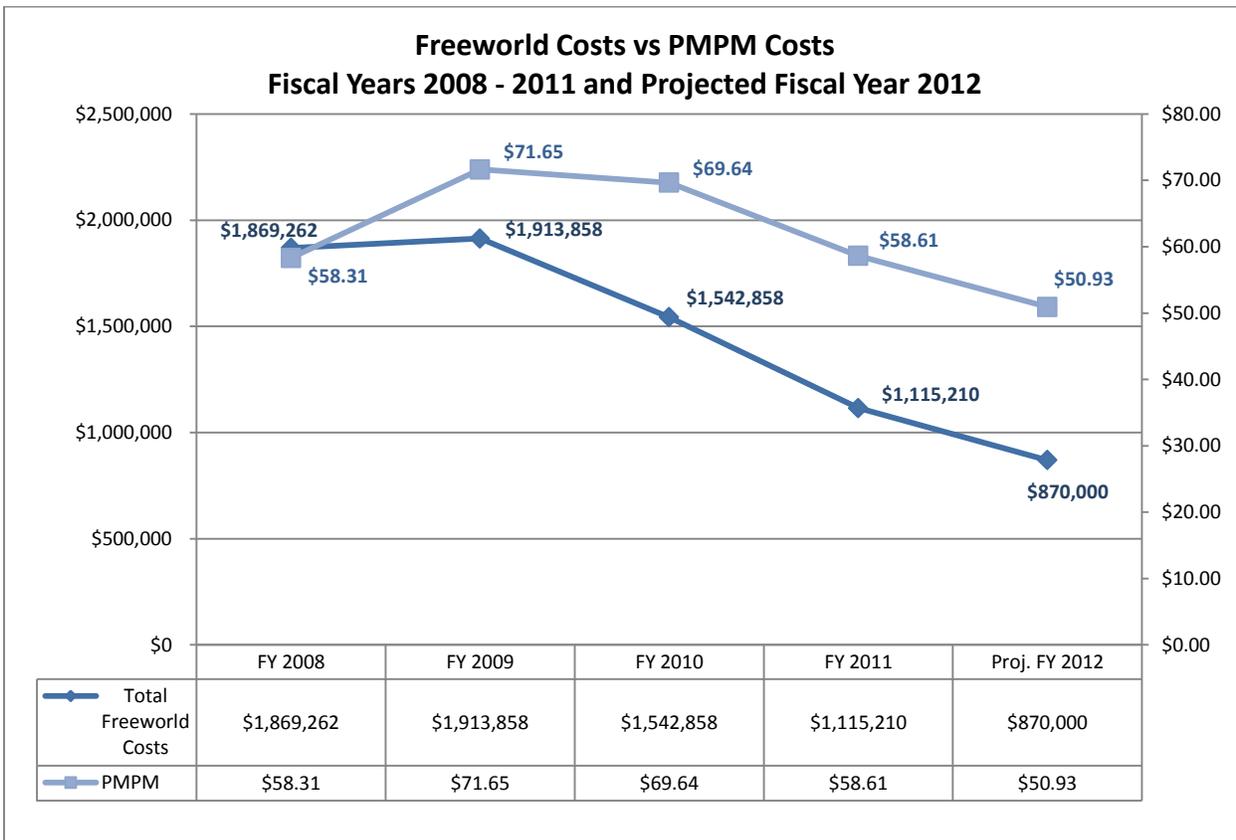


Figure 6.

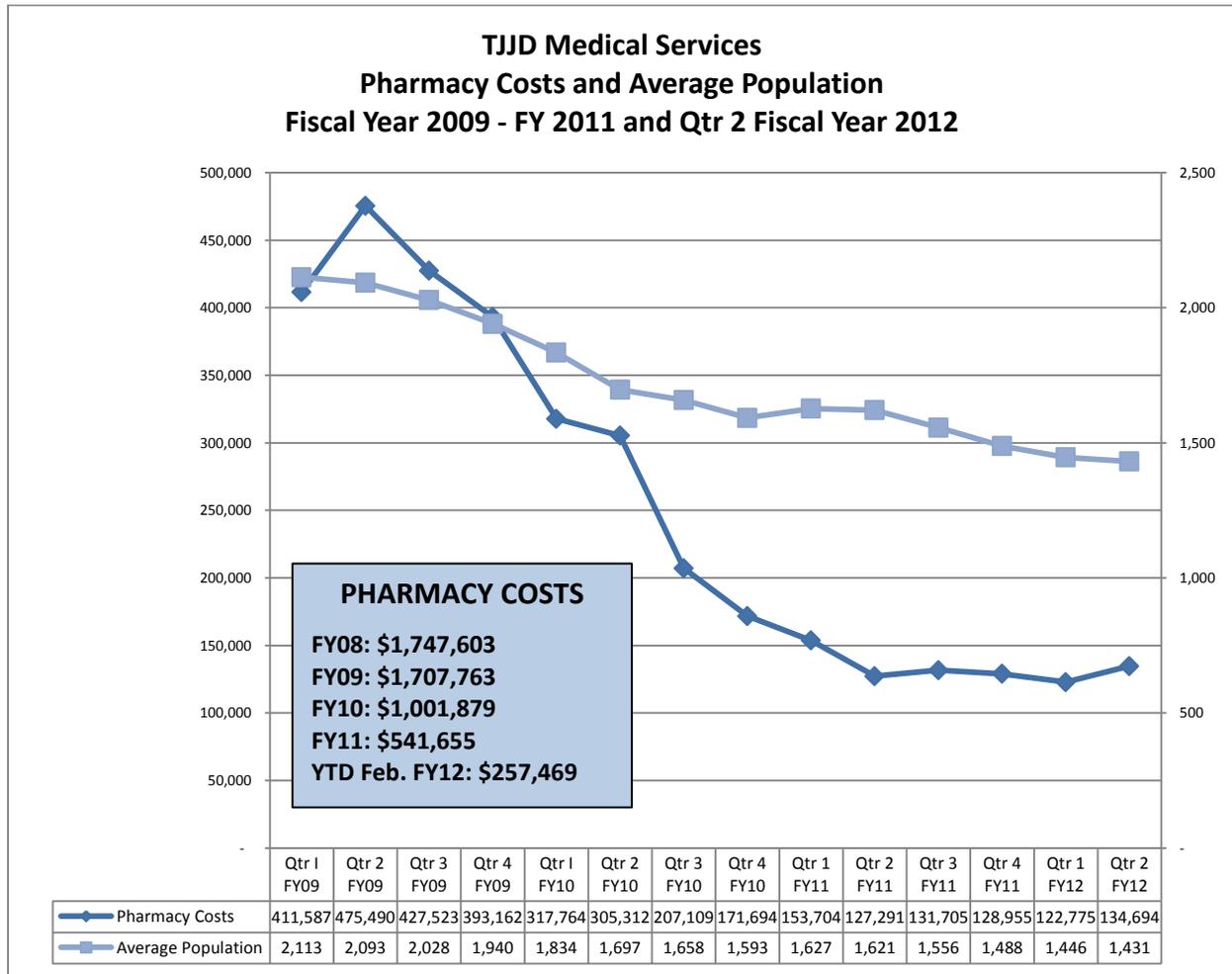


Figure 7.

A Welcome Trend

Year	AMIs	Appeals
2008	146	73
2009	22	66
2010	26	51
2011	18	34
2012 – Q2	5	14

Office of General Counsel

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

Program Descriptions

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

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

► **Legal Education and Publications Section.** This section provides training to juvenile justice practitioners and stakeholders in order to promote compliance with laws and administrative standards and to support uniformity in the provision of juvenile services throughout the state. The section is also responsible for the publication of legislative commentary reports, statutory implementation guides, various brochures, and



other publications such as the legal guide on juvenile justice in Texas titled *Texas Juvenile Law*.

► **Policy Administration Section.** This section coordinates the development, publishing, and record keeping processes for TJJJ policies, procedures, administrative directives, and forms. Staff in this section provide technical writing services and form layout/design services to all agency divisions. This section is also responsible for coordinating cross-divisional review of policy and procedure drafts and serving as the agency's liaison with the *Texas Register* for agency rules. The Policy Administration Section also maintains the agency's intranet and internet web pages containing final policies, procedures, directives, and forms.

► **Records and Public Information Section.** Staff in this section coordinate responses to all requests for TJJJ records, ensuring compliance with state and federal laws regarding confidentiality. The Records Section ensures that TJJJ records concerning youth committed to TJJJ are restricted or sealed as required by law and when ordered by a court. Additional responsibilities for this section include records management, records retention, and maintenance of all youth records in accordance with state rules and agency policy.

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

External Affairs and Communications

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

Program Descriptions:

► **External Affairs** provides guidance and coordination for legislative inquiries; inter- and intra-agency legislative initiatives; and development, implementation, and monitoring of legislative initiatives. External Affairs staff responds to inquiries from federal and state legislative offices, government officials, other state agencies, local juvenile probation departments and stakeholders regarding TJJD issues and youth within the juvenile justice system.

The division monitors legislative activities including identification of bills that impact the agency and juvenile probation, tracking and monitoring legislation, and participating in developing statutorily required legislative impact statements. It also prepares legislative materials and assists in the development of the agency legislative budget request.

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



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

Staff Services

The Staff Services Division is composed of the human resources department and the professional development and certification department.

Human Resources Department

The Human Resources Department is responsible for recruiting applicants, performing criminal history and other background checks for applicants and current employees, coordinating the hiring process and various employee benefit programs, ensuring employees are appropriately classified and compensated, and managing the TJJJ employee relations programs. The Human Resources Department consists of the Central Office location and a local office at each of the agency's six secure institutions.

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

Program Descriptions:

► **Employment Program.** The program area manages the agency's extensive juvenile correctional officer recruitment program, coordinates recruitment activities for difficult to fill positions, oversees TJJJ's hiring and selection processes, and develops and monitors the diversity recruitment plan. The agency uses a "whole-application" approach in its selection and hiring process, which allows hiring authorities to select the best qualified applicant based on job-related experience, education, training, performance in the interview process, and background references.



► Criminal Records and Employee Records

Program. The program area conducts the background check process for TJJJ applicants for employment, contract vendor employees, and volunteers. Authorized human resources staff in Central Office conduct a criminal history background check and driving record check through the Texas/National Crime Information Center (TCIC/NCIC) based on driver licenses and fingerprints for all such persons. The criminal history background check identifies prior convictions and arrests, public sex offender registration information, and outstanding warrants. In addition, local and Central Office human resources staff review the TJJJ human resources information system (HRIS) to ensure an internal background review, including a review of the alleged mistreatment database maintained by the TJJJ Office of Inspector General, is performed whenever such a person is a former employee of the TJJJ or its predecessors. In addition to background checks, the program area coordinates the agency's automated arrest notification system managed by the Texas Department of Public Safety and oversees the maintenance of employee records and files.

► **HR Policies, Reports, and Employee**

Classification Program. The program area coordinates development of the agency’s policies, procedures, and guidelines relating to human resources operations and services, processes payroll actions, which involves verifying the accuracy of all payroll actions prepared by the local HR offices, reconciling any discrepancies, and entering the information into the Uniform Statewide Payroll/Personnel System, prepares various employment-related reports, develops employee job descriptions and ensures compliance with the State Position Classification Plan, and develops compensation strategies for the agency’s multifaceted workforce, which includes education staff, case management staff, and treatment professionals, to enhance recruitment and retention efforts for difficult-to-fill positions while ensuring compensation parity among agency positions.



► **Employee Benefits Program.** The program area coordinates TJJJ’s education assistance program and various employee award programs and provides oversight of the leave benefit programs consisting of family and medical leave, sick leave, a sick leave pool program for catastrophic illnesses or injuries, annual leave, military leave, and emergency leave. The program area also coordinates the benefit programs administered by the Employees Retirement System of Texas (ERS) and the workers’ compensation benefits program, which includes the return to work program for employees who have incurred a work-related injury. In addition, the program area reviews and coordinates requests for accommodation under the Americans with Disabilities Act.

Education Assistance Program. Eligible employees who are seeking to obtain a degree related to the mission or

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

Employee Award Programs. The agency’s employee award programs consist of the employee service award program in recognition of an employee’s state service, the employee referral program in recognition of an employee’s initiative in the successful recruitment of applicants for employment, the administrative leave for outstanding performance program to reward employees who consistently perform tasks in an outstanding manner, and the juvenile correctional officer perfect attendance program in recognition that reliable attendance by such employees is of particular importance to the efficient and secure operation of the agency’s facilities.

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

Employee Disciplinary System. The TJJJ Employee Handbook that is provided to newly hired employees on the first day of employment contains the employee general rules of conduct for which a violation will subject an employee to disciplinary action. The rules assist employees with becoming familiar with the agency’s general expectations regarding employee conduct and avoiding conduct that could lead to disciplinary action. The agency’s employee disciplinary system uses progressively severe sanctions for performance or conduct and behavior-related problems with employees. Disciplinary actions include a reprimand, disciplinary probation, disciplinary suspension without pay, involuntary demotion, and termination. Supervisors are expected to use counseling, when appropriate, to address an employee’s unacceptable performance or behavior before pursuing disciplinary action.

Employee Grievance System. To promote fairness, TJJJ provides its employees a comprehensive grievance system through which work-related complaints can be

addressed. Employees may file a grievance regarding discipline or other adverse personnel action, unlawful conduct or other serious impropriety, working conditions, or other employment-related matters subject to limitations set forth in the employee grievance policy. Employees may file a grievance with the local human resources office or file the grievance directly to the employee grievance coordinator in the agency's Central Office. Employees are generally allowed one appeal of a grievance decision, with certain exceptions established by the agency's employee grievance policy. The agency strictly prohibits retaliation against any person for filing a complaint through the employee grievance system or through an outside agency or for participating as a witness in any complaint or complaint investigation.

Professional Development and Certification Department

The professional development and certification department is responsible for developing and delivering staff development and training programs to TJJJ employees and to other juvenile justice practitioners. The department is also responsible for certifying juvenile probation and juvenile supervision officers and for initiating disciplinary actions relating to such certifications when necessary.

► Professional Development Program.

TJJJ Employees. The program area develops and publishes the annual Agency Training Plan for TJJJ employees and administers the TJJJ training program. Employee training needs are assessed through an ongoing training assessment process consisting of feedback from training advisory committees throughout TJJJ, assessment surveys, and evaluations from course participants. Training programs are developed and modified based on the assessment process, and training requirements are established to meet or exceed standards set by state and federal laws, the American Correctional Association (ACA) standards, and TJJJ policies. Trainers are assigned for each TJJJ secure facility, halfway house and district parole office. Trainers deliver the agency's extensive pre-service and in-service training programs for direct-care staff and deliver, or coordinate the delivery of, the agency's rehabilitation and supervisory/management training programs. The current mission-critical training requirements are identified in the Agency Workforce Plan (Appendix E).

Other Juvenile Justice Practitioners. TJJJ provides free or low cost training to juvenile justice professionals across the state including juvenile board members, juvenile court judges, justice and municipal court judges, juvenile prosecutors, probation officers, detention officers, law enforcement, students, other related state agencies (i.e., Texas Education Agency, Texas Department of Family and Protective Services), and the public. These training programs promote compliance with case management standards and standards relating to the effectiveness of probation services, assist local authorities in improving the operation of probation, parole, and supervision services, and provide training regarding violence prevention and conflict resolution programs.

► Juvenile Probation and Juvenile Supervision Officer Certification Program.

This program area certifies juvenile probation and juvenile supervision officers to ensure these officers meet the minimum statutory requirements for education, work experience and specialized training. To become a certified juvenile probation officer, an applicant must possess a bachelor's degree, be 21 years of age, have one year of related experience or one year of graduate studies, be of good moral character and have the requisite specialized training. To become a certified juvenile supervision officer, an applicant must be 21 years of age, have a high school diploma or its equivalent and receive the required specialized training. Once certified, all staff must be recertified every two years. The program area also coordinates the administrative steps to initiate disciplinary action and ensure that every juvenile probation or supervision officer certified by TJJJ is provided with an opportunity for due process prior to revocation or suspension of certification. The TJJJ's disciplinary process is conducted in addition to any resolution of a matter that may have occurred or may be ongoing at the local level.

Administrative Investigations

Overview

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

On March 1, 2012, the Administrative Investigations Division (AID) was formed. The AID consists of a division director, deputy director, two administrative support staff, the County Investigations Unit (CIU) and the State Investigations Unit (SIU). The CIU consists of five administrative investigators of the former Texas Juvenile Probation Commission's Abuse, Neglect and Exploitation Investigation Division responsible for investigating allegations of abuse, neglect and exploitation originating from locally operated departments programs and facilities. The SIU consists of six administrative investigators assigned to each of the six state schools. SIU is responsible for investigating allegations of abuse, neglect and exploitation, as well as policy violations. The policy violations investigated by SIU may or may not be related to youth in custody.

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

Conducting investigations of alleged abuse, neglect and exploitation within the juvenile justice system is the primary mandate and principal focus and function of the AID. Investigators have extensive training in investigative and interviewing techniques such as the Office of



Juvenile Justice and Delinquency Prevention (OJJDP) Child Abuse and Exploitation Investigative Techniques, Reid Technique for interview and interrogations, detecting deception, statement analysis, handwriting analysis, Hogg Foundation training on restraint issues, the Federal Prison Rape Elimination Act (PREA) and legal training on all aspects of Texas law related to abuse, neglect and exploitation.

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

Cross training of CIU and SIU investigators has commenced with the ultimate goal of maximizing efficiency. The overall objective is to ensure that investigators from both units are capable of conducting investigations in locally operated departments, programs and facilities, as well as state operated facilities.

Financial Services Division

The Financial Services Division provides financial and business services to internal and external customers. The division includes budget, accounting, facility business management, fiscal support services, contracts, procurement, support services, construction, and community juvenile justice appropriations.

Budget Services. Coordinates the Legislative Appropriations Request and agency operating budgets, monitors and controls agency budgets, provides reports and analyses of budget performance and analyzes pending legislation for fiscal impacts to agency programs.

Community Juvenile Justice Appropriations. Allocates approximately \$325 million biennially to local juvenile board and juvenile probation departments through two main contracts: State financial Assistance (Grant A) and Commitment Reduction (Grant C), in addition to a multiple of specialized grants. The agency is mandated pursuant to Section 141.051 of the Texas Human Resources Code to monitor contracts with juvenile probation departments to ensure compliance with financial and performance requirements. TJJD utilizes its automated, web-based Compliance Monitoring, Enforcement and Tracking System (COMETS) to monitor contract and grant requirements.

Accounting Services. Directs accounting and funds management for TJJD; administers investments for private purpose trust funds; acts as fiscal liaison with the State Comptroller; prepares the annual financial report; administers accounting of youth court-ordered child support; and administers claims payments to ensure compliance with prompt payment law, purchase rules and guidelines, and vendor tax reporting. Payroll staff ensures prompt, accurate salary and benefit payments to all employees and administers a comprehensive system of compensation reporting, including wage and tax reporting.

Facility Business Management. Directs business services staff at institutions, halfway houses, district and offices for accounting, vehicle fleet management, laundry, fixed asset inventory and warehouse functions, and purchasing functions.



Fiscal Support Services. Administers financial requirements for federal grants, interagency contracts, and Title IV-E Foster Care.

Contracts, Procurement and Support Services. Coordinates development of all contracts, including food services, medical services, residential contract beds, youth and business services; provides procurement services for central administration and facilities; and coordinates the agency's Historically Underutilized Business (HUB) program. Support services include vehicle fleet management, central administration warehouse operations, property management, and mail operations.

Construction. Implements physical plant repair and rehabilitation projects at every facility, develops Requests for Proposals for large architectural and engineering design contracts and for construction projects, manages new construction projects, reviews new construction for compliance with Life/Safety Codes and other building system standards, consults with facility staff for facility and infrastructure modifications, and monitors agency energy usage.

Community Juvenile Justice Appropriations. Allocates approximately \$325 million biennially to local juvenile board and juvenile probation departments through two main contracts: State financial Assistance (Grant A) and Commitment Reduction (Grant C), in addition to a multiple of specialized grants. The agency is mandated pursuant to Section 141.051 of the Texas Human Resources Code to monitor contracts with juvenile probation departments to ensure compliance with financial and performance requirements. TJJD utilizes its automated, web-based Compliance Monitoring, Enforcement and Tracking System (COMETS) to monitor contract and grant requirements.

Quality Assurance and Risk Management

Overview (For both County and State)

The Quality Assurance and Risk Management Division (QRM) of the Texas Juvenile Justice Department (TJJD) reviews, monitors, and evaluates county, state and contracted private vendor operated juvenile correctional facilities and services. Facilities and services include residential and non-residential, secure and non-secure, and pre and post adjudication.

QRM assesses state operations primarily in accordance with agency policy compliance and effectiveness, health and safety codes, accreditation standards, regulations, contractual agreements and verified best practices. County operations assessments are in accordance with designated Texas Administrative Code (TAC) rules. QRM provides juvenile judges with facility suitability reports and assists in the development, promulgation and enforcement of standards, rules and sanctions. Additionally, QRM provides technical assistance and training to both agency and county staff.

The key objective of the QRM Division is to provide comprehensive and effective reviews and monitoring which result in the promotion of safety and a positive impact on the outcomes and performance of juvenile justice facilities and services at the state and county level.

Comprehensive Reviews

County

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



privately administered facilities under contract with a government entity.

As of April of 2012, the following number of county-based departments and facilities were eligible for the QRM monitoring of TAC rules identified by applicable TAC Chapters:

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

In addition to assisting with these agency-specific mandates, the QRM provides assistance to the Governor's Criminal Justice Division in the on-site monitoring of the county operated secure facilities which house both juveniles and adults within the same facility or correctional facility complex. QRM ensures compliance with select provisions of the Federal Juvenile Justice Delinquency Prevention Act which addresses this type of co-located housing. Upon completion of a site-visit, a copy of the completed monitoring checklist is forwarded to the Criminal Justice Division.

The QRM comprehensive review and monitoring methods used to assess county operated and contract facilities include:

- On-site inspections
- Walkthrough of the physical plant
- Observation of youth programing and services
- File Reviews
- Staff training and certification records review
- Documentation Reviews

QRM TAC rule (county) monitoring is reported, distributed, and retained within an internal software application entitled the, Compliance Monitoring, Tracking and Enforcement System (COMETS). COMETS provides the compliance accounting of all applicable administrative rules as noted in the monitoring. This web-based system allows the monitoring report to be issued during the actual on site monitoring visit and includes all required corrective actions. Per the Texas Family Code, QRM also provides the respective juvenile judge a report which identifies if their facilities are suitable or unsuitable for the detention of youth.

Facility Registry Administration and Maintenance

Per the requirements of the Texas Family Code, all secure and non-secure county operated facilities are required to register their facility with the TJJD on an annual basis. Effective March 2012, the QRM Division assumed (with the technical assistance and support to be provided by the agency's IT Division) the responsibility for maintaining the agency's on-line Facility Registry application and maintenance process. The registry application contains a comprehensive profile of a facility's address/contact information, physical plant configuration, resident programs and services, and staffing resources. The facility registry provides the TJJD with an official list of all the county-operated facilities that are eligible of the QRM's formal TAC monitoring requirements, and also provides the public (e.g., parents, court participants, juvenile probation departments,

legislators, etc.) with a web-based list of the state's county operated juvenile correctional facilities. QRM Administrative support staff shall oversee the registry application and approval process to ensure the registry is properly maintained as statutorily required. Typically, the TJJD's initial requests for facility registry applications commence each November and the process is completed in January of the ensuing year.

State

The QRM Division conducts an annual comprehensive review of state operated and contracted juvenile correctional facilities and programs to include residential , both secure and non-secure and parole. Within a comprehensive review, QRM assesses compliance and effectiveness of policy, the institution and use of best practices, health and safety requirements and the promotion of continuous improvement.

The QRM comprehensive review methods used to assess state operated and contract facilities include:

- Walkthrough of the physical plant
- Observation of controlled items / chemicals
- On-site inspections
- Observation of youth movement / gatehouse procedures
- Youth and facility staff interviews
- Observation of programming provided to TJJD youth
- File Review
- Documentation review of all functional areas



The QRM comprehensive review report is the basis for follow-up reviews and on site verifications. Oversight and analysis of updated performance and operational data continues throughout the comprehensive review report process.

QRM conducts a follow-up review as part of the comprehensive review process. Management reported responses to findings and deficiencies noted in the comprehensive are subsequently reviewed to verify that corrective action(s) have been instituted and the deficiencies have been adequately addressed.

Risk Management

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

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

QRM is responsible for the development and maintenance of the Emergency / Continuity of Work plan for the TJJJ Central Office and provides support and guidance for the Emergency/Disaster/Student Unrest Plans which are locally developed and maintained by each of the TJJJ operated facilities.

QRM is involved with the TJJJ workman's compensation program. QRM is presently assisting in the development and implementation of a staff / youth injury prevention plan designed to reduce staff and youth injuries due to youth aggression.

American Corrections Association Accreditation (ACA)



TJJJ engages in the process of seeking American Corrections Association Accreditation (ACA) accreditation of agency predetermined secure facilities. ACA is commissioned by the agency to conduct 3 day accreditation audits of the agency's policies, procedures and practices including health services protocols, staffing levels, and field operations and oversight. As of April 2012, the Ron Jackson State Juvenile Correctional Complex Units I and II, Giddings State School, McLennan County State Juvenile Correctional Facility, Gainesville State School and the Evins Regional Juvenile Center have been accredited. The Corsicana Residential Treatment Facility is currently in candidate status for accreditation. The Ron Jackson and the Giddings Facilities are up for 3 year reaccreditation in the fall 2012 and spring 2013 respectively.

For the currently five accredited facilities, QRM assumed a lead role in the preparation for and the execution of the ACA accreditation process primarily in the areas of documentation files for compliance to a majority ACA standards, and the daily maintenance and operations of

the physical plant. While many of the functions of a QRM comprehensive review overlapped with the ACA readiness process, some of the ACA processes were solely to verify the compliance of a stand-alone facility operation to a stand-alone standard and not reflective of a comprehensive evaluation of systemic operations nor the appropriateness and effectiveness of corresponding agency practices, policies and guidelines.

Presently, QRM provides training, guidance and support to those facilities in candidate status, in line for reaccreditation, or which request assistance during any phase of the ACA readiness process.

Facility Compliance Officer Program

Each of the agency secure residential facilities operates a compliance program with the guidance and assistance from QRM. This program ensures each facility complies with agency policies and procedures, certification requirements, Texas laws, codes, regulations, and required standards. QRM is responsible for providing training and technical assistance to the facility compliance officers. QRM also provides monitoring tools and schedules for the local compliance programs.

Technical Support/Training

QRM provides technical assistance in the development of responses to findings and corrective actions as the results of reviews to ensure appropriate and effective service delivery to TJJD and county youth. Technical assistance also includes hands on training in setting up and maintaining control systems and tracking records. In the area of risk management, QRM assists in setting up training with SORM and provides direct support and training to the facility compliance officers and maintenance departments. A field resource staff is available as the centralized liaison for responding to and addressing concerns, questions, and recommendations from the counties.

Research Department

The Research Department assists internal and external decision-making through the dissemination of information and the provision of evaluation, analysis, assessment and survey development and technical assistance. The Research Department provides support to local juvenile probation departments in the coding, collection and reporting of juvenile probation data and in all matters related to research and evaluation.

Key Functional Areas

Performance Measures

- Develop, coordinate, calculate and report agency performance measures.
- Develop and calculate performance measures related to juvenile probation grants and contracts.
- Develop and calculate measures of performance for community-based programs and services.

Projections

- Coordinate the agency's input into the development of accurate commitment and population projections, including projections by the Legislative Budget Board, legislative fiscal notes, and proposed policy changes.
- Develop juvenile probation population projections including formal referrals, juveniles under supervision and juveniles in residential placement.
- Develop projections and estimates of performance measures for LAR and operating budget.

Juvenile Justice Information

- Provide juvenile justice information to agency administrators, staff and external parties, including but not limited to state leadership, juvenile courts and probation departments, members of the media, academicians, and employees of other governmental agencies.



- Analyze juvenile system trends and population projections.
- Develop agency reports and provide data for legislatively mandated reporting.
- Match juvenile justice data with data from other child serving agencies, criminal justice agencies and the Department of Public Safety. Matching provides information on the characteristics and needs of juveniles in the juvenile justice system.

Grant Reporting / Grant Writing

- Provide empirical information to agency grant project directors to be used in grant reporting or submission.
- Prepare and/or assist in the preparation of competitive grant and funding proposals.

Data / Data Quality

- Provide recommendations for data system improvements, including the development of control systems for important measures and data elements.
- Review juvenile probation data elements collected, ensuring all data needed by the agency is collected.
- Make recommendations on all electronic data submission changes and additions, presenting proposed changes to the Board.

- Establish data definitions and reporting procedures for juvenile data reported to the agency.
- Assist in the design and development of databases for the collection of data related to juvenile offenders.
- Coordinate and establish collaborations for interagency data collection, matching and data sharing.

Evaluations / Assessments

- Develop research methodologies and designs for agency evaluations.
- Conduct and/ or assist with agency process and outcome evaluations.
- Conduct evaluations of juvenile probation programs and services.
- Develop and validate assessment instruments for the agency and the juvenile probation field.
- Develop and administer surveys for agency and for the field.
- Develop and/or assist in developing sampling methodologies for the agency.
- Conduct recidivism analysis for the agency.

Needs Assessments

- Conduct and/or assist with agency needs assessments, including supplying information for the Legislative Appropriations Request.

Impact Analysis

- Conduct impact analysis, providing information on the impact of proposed policies, rules and statutory changes.
- Present the impact of proposed policies and statutory changes in clear, easily understood format.

Fiscal/Cost Analysis

- Assist in the development of agency funding formulas.
- Assist in the development of fiscal and expenditure reporting forms and databases.
- Develop cost per day and other cost calculations.
- Conduct fiscal impact analysis, providing information on the fiscal impact of proposed policies, rules and statutory changes.

Technical Assistance

- Provide technical support to other departments and agencies, including suggestions based upon literature and data.
- Provide technical assistance to juvenile probation departments in the collection, coding, entry, and reporting of data to the agency.
- Provide technical assistance to juvenile probation departments in all matters relating to research and evaluation.

Training

- Develop training materials, webinars and presentations.
- Conduct training for juvenile justice professionals.
- Hold Data Coordinator's Conference for probation staff and justice professionals, creating and coordinating agenda and providing training.

Research Requests

- Coordinate the review and decision-making process for external and internal requests to conduct research involving agency youth, staff or data.
- Review data requests and make determinations on the validity of the request compared to the proposed research. Ensure confidentiality guidelines are met for all requests for individual level data.

- Develop procedures for responding to requests for agency data.
- Provide data to be used for approved requests.

Information Resources Division

The Information Resources Division (IRD) supports all TJJJ Information Resources (IR) goals and initiatives and provides a secure and effective statewide information infrastructure to TJJJ. IRD is responsible for internal and external applications development and support, data storage, computer hardware and software, statewide voice and data networking, radio communications, telephone systems, and digital surveillance systems. These responsibilities include multiple types of computer platforms including web, server, cloud-based and mainframe-based services. IRD provides these services and applications to each TJJJ facility as well as county offices.

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

Program Descriptions

► **Internal Applications Development.** The Internal Application Development (IAD) Team supports the agency mission "to establish a cost-effective continuum of youth services..." by developing high quality information applications used by agency employees. The Internal AD Team is comprised of a Director, Team Leaders, and Systems Analysts and Programmers. These team members comprise application development roles on mainframe and client-server platforms, and develop all agency private and public web pages. The Internal AD Team will be responsible for transitioning all mainframe youth case management applications to a client-server business intelligence platform, and the Human Resources (HR) system and all mainframe financial applications to the Comptroller Centralized Accounting and Payroll/Personnel System (CAPPS) platform.

► **External Support AD.** The External Application Development (EAD) Team works in concert with the Agency's IT Leadership to support the agency mission and to provide application development services and support to the agency's partners in the Community



Corrections aspect of the Juvenile Justice arena. These applications are sponsored internally by agency business units but are typically used both internally and externally. The External Application Development Team consists of a Manager, Systems Analysts, Programmers and Help Desk Specialists working under the general oversight of the Deputy Chief Information Officer to support the combined user base of the various applications. The members of this team provide development, maintenance and support for both client-server and thin client platforms and are directly involved in the development, implementation and support of the agency's legacy Caseworker system used by most County-based Juvenile Probation Departments and its replacement, the Juvenile Case Management System (JCMS).

► **Infrastructure Services.** This department is responsible for providing support for state-wide voice and data network infrastructure components, network security, and radio communications to TJJJ facilities, District Offices, and Halfway Houses. The department support includes, but is not limited to, the management and maintenance of the radio systems, telecommunication equipment, video conferencing systems, video surveillance systems, network infrastructure, agency desktop computers, agency mobile technology, user access and security. This support is accomplished through an agency internal help desk, and internal support teams. The internal support team is also responsible for all applicable domain functions as it pertains to the support of the State of Texas data center servers in accordance with House Bill (HB) 1516, maintaining licensing for all OS-related services and

maintaining compliance with state and federal regulatory requirements.

► **Field Support.** This department is responsible for providing support for voice and data network infrastructure components, video surveillance systems, network security, and radio communications within TJJJ facilities, District Offices, and Halfway Houses. The department support includes, but is not limited to, the management and maintenance of the radio systems, telecommunication equipment, video conferencing system, video surveillance system, network infrastructure, agency desktop computers, user access and security.

► **Information Security** employs an Information Security Officer (ISO). The ISO is responsible for the overall security of agency data and digital assets. The ISO publishes and maintains the *Information Security Policy and Procedures Manual*, which establishes a formal information security program that includes monthly, quarterly, and annual information security incident reporting to agency management and the DIR; a biennial inspection cycle to routinely evaluate the information security posture of all TJJJ information resources, digital video access, and processing procedures; standards for securing all information resources; and processes for responding to information security incidents. The ISO visits TJJJ facilities to conduct security awareness briefings for staff and initial information security inspections to baseline the overall information security posture of the agency.



► Information Resources (IR) Governance

Structure. Key participants in an effective IR governance structure include the executive director, executive management team, the chief information officer, the IR steering committee, and the Project Management Office.

- The executive director and executive management team are responsible for ensuring the operation of an effective governance structure for user participation in important IR decisions. The Chief Information Officer obtains agency prioritized project information from the Project Management Office (PMO) who then coordinates meetings for IR governance with required attendance by the IR Steering Committee Chair and membership. Among other responsibilities, the executive management team will establish IR project priorities on an ongoing basis to guide effective resource management.
- The IR Steering Committee (ISC) serves as the agency's overall lead user group, prioritizing all agency projects with regard to business strategies and is composed of director-level staff designated by the executive management team. The committee includes representatives from all agency areas. It may recommend formation of special purpose user groups as needed and receives reports from each established user group.
- User groups are established by the executive management team for strategic or operational purposes and each group's designated Chairperson provides regular reports to the IR Steering Committee concerning systems area's projects. User groups consist of Finance, Human Resources, Residential and Treatment, Investigations, Education, and Operations/Desktop Web Applications.
- The Chief Information Officer facilitates activities through the PMO for establishing and maintaining the IR user governance structure and collaborates in presentations to executive staff. The PMO works directly with agency employees to ensure their projects are submitted for agency consideration via the governance process.

IR Division Staffing Trends

The IR Division is budgeted for 68 FTE's statewide in Fiscal Year 2012. Departmental staffing has continued to decrease over the past biennium. The IR staff supports a variety of off the shelf and custom-built software applications, 2,868 desktops, 54 WAN connections, 2,450 telecom, and approximately 10,700 surveillance cameras. We also have an internal and external help desk that supports the agency and county users statewide.

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

- Help Desk Ticketing System provides a unified system to track Information Resources support. TJJD utilizes KACE Tools, an Information Technology Infrastructure Library (ITIL) compliant ticketing system, for the identification of service requests and tracking of progress on projects and repairs.
- Implementation of Juvenile Case Management System (JCMS), a web-based case management application built in collaboration with several local Juvenile Probation Departments, began during Fiscal Year 2012. The system, which provides standardized juvenile case processing also enables sharing of juvenile data between participating jurisdictions and strengthens centralized reporting capabilities.
- Approximately 10,700 camera digital surveillance system was implemented and is maintained and serviced by IR technical network staff.
- Video conference system was implemented to provide improved communications, distance learning services for students, and remote access to health services. TJJD is currently expanding the video conferencing system to all halfway houses to allow for increased distance learning and improved access to health services.
- Positive Achievement Change Tool (PACT) was purchased as a hosted solution to identify and track the risk and protective factors of our youth. Integration of data to this system will reduce the duplication of entry and reduce errors on critical

data needed to populate this system. This was accomplished and implemented in Fiscal Year 2009.

- Individual Case Plan and Community Re-entry Plan were customized additions to the PACT to document youth progress and identify goals and action steps for youth. Integration of data to this system will reduce the duplication of entry and populate critical performance data.

Statewide data center consolidation made significant progress in moving more than 25 servers and the TJJD mainframe into the Austin and San Angelo data centers. Currently the data center contract is in the process of changing vendors to support the state agencies. TJJD is working closely with the new vendor to promote the agency to a higher level in the effort to complete the transformation of the remaining agency servers. The agency's customer representative is working with the new vendor to update software records, server hardware, agency contacts, and knowledge transfer.



Office of Inspector General

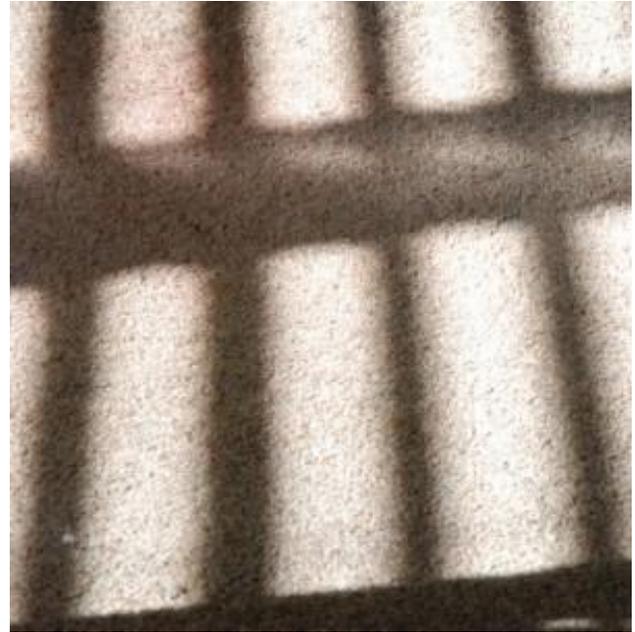
Key Functional Area (Mission/Philosophy)

The mission of the Office of Inspector General (OIG) is to provide the primary law enforcement functions for the Texas Juvenile Justice Department (TJJD), and to monitor and report overall compliance with the laws of the State of Texas to governmental and agency offices and authorities. OIG will be responsive to the needs of TJJD and the people of Texas by demonstrating a willingness and ability to independently and impartially investigate violations of law and flagrant violations of TJJD policy and procedure, while protecting the rights of all persons involved. The OIG will be honest, ethical, and accountable at all times while emphasizing effective communication, timeliness, coordination, and teamwork.

Program Description (Overview)

June 2007 - Following the 80th session of the Texas Legislature and the enrollment of Senate Bill (SB) 103 and House Bill (HB) 914, OIG was established within the Texas Youth Commission (TYC) for the purpose of investigating: Crimes committed by commission employees, including parole officers employed by or under contract with the commission; and Crimes committed at a facility operated by the commission or at a residential facility operated by another entity under contract with the commission. In addition, a 24-hour toll-free number (investigation hotline), which is now referred to as the Incident Reporting Center (IRC), was established within OIG to receive and document allegations of criminal activity, abuse, neglect, and/or exploitation involving TYC interests, and the TYC Apprehension Specialists were placed under the supervision and direction of OIG. Apprehension Specialists are primarily responsible for locating and apprehending TYC youth who have escaped, absconded, or violated a condition of their release from TYC.

June 2008 - The TYC Alleged Mistreatment Investigations (AMI) division was reorganized under OIG to conduct investigations associated with allegations of administrative violations.



OIG conducts investigations associated with, but not limited to, the following:

Criminal Violations

- Sexual Assaults
- Staff / Youth Inappropriate Relationships
- Youth / Youth Inappropriate Relationships
- Youth / Staff Assaults
- Staff / Youth Assaults
- Official Oppression (Excessive Use of Force)
- Civil Rights Violations of a Person in Custody
- Prohibited Substances, Items, and / or Contraband in a Correctional Facility
- Falsifying Government Documents
- Waste, Fraud, and Abuse
- Retaliation
- Escape

Administrative Violations

- Abuse – an intentional, knowing, or reckless act or omission that causes or may cause emotional harm or physical injury to, or death of, a youth.
- Neglect – a negligent act or omission, including failure to comply with an individual case plan, that causes or may cause substantial emotional harm or physical injury to, or death of, a youth.
- Exploitation – the illegal or improper use of a youth or the resources of a youth, for monetary or personal benefit, profit, or gain.
- Other Administrative/Policy Violations – which may or may not be related to a youth in custody; however, does affect the interests of TYC.

June 2009 - OIG's investigative criteria was expanded during the 81st Texas Legislative Session to include: Crimes committed at any facility in which a child committed to the custody of TYC is housed or receives medical or mental health treatment.

December 2009 - The duties and responsibilities associated with the entry of TYC Directives to Apprehend into the Texas and National Crime Information Centers (TCIC / NCIC) were reorganized under OIG within the IRC. Directives to Apprehend may be issued for youth who have escaped or absconded from TYC or have violated a condition of release while under the supervision of TYC.

September 2011 – OIG continues to operate as outlined following the 82nd session of the Texas Legislature and the enrollment of SB 653 and HB 1915, which abolishes TYC and the Texas Juvenile Probation Commission (TJPC) and establishes TJJD on December 1, 2011.

November 2011 – As outlined in SB 653 and HB 1915, and in preparation of the establishment of TJJD, the TJPC abuse, neglect, and exploitation toll-free number was consolidated with the TYC toll-free number operated by OIG.

December 2011 – TJJD is established.

March 2012 – OIG administrative investigators were reorganized under the department's (TJJD's) Administrative Investigations Division.

OIG currently operates 2 databases:

- The IRC Complaint Manager ("Investigation Hotline"), established 12/01/2007
- The OIG Complaint Manager (Criminal Investigations), established 09/01/2007
- OIG currently employees 27 staff, of which, 17 are peace officers as defined by Texas Code of Criminal Procedure Article 2.12. These Peace Officers are licensed by the Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE).

OIG is responsible for conducting investigations at 43 facilities in 27 cities to include: 6 Secure Institutions, 9 Community Based Halfway Houses, 14 District offices, 13 Contract Care Programs, and Central Office.

Internal Audit Department

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

Program Description

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

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

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

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

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

During Fiscal Year 2010/2011 the Internal Audit Department released several reports that identified areas for management to improve operations:

- Eleven facility audits, (four secure institutions, five halfway houses, and two contract care facilities), which identified issues related to safety, youth rights, and services to youth for management to address.
- The Texas Administrative Code, Chapter 202, Compliance audit identified agency progress toward fully complying with state information security requirements and additional efforts that are needed.
- The Risk Management audit identified a lack of coordination, lapses, and duplication of efforts in monitoring activities conducted by management.
- The Medical Services audit identified improvements that are needed in monitoring.
- The Employee Grievance Process audit identified opportunities to strengthen controls and improve the effectiveness of the employee grievance process.
- The Public Funds Investment Act Compliance audit reported that the agency meets the requirements of the Texas Government Code, Chapter 2256, in its administration of the Parrie Haynes and John C. Wende trust funds.
- The audit of Select Administrative Processes identified adequate and effective controls in the agency's payroll and purchasing processes as well as opportunities to improve documentation.
- The Due Process Hearing audit identified the need to enhance monitoring and ensure more consistent practices were implemented.
- Two separate Alleged Mistreatment audits identified opportunities to strengthen controls and improve processes.

- The Food Services audit identified that meal counting processes needed strengthening and compliance with training requirements needed improved.
- The Release Review Panel audit identified improvements in the panel's processes as well as in the agency's practices related to providing necessary information to allow for informed decisions regarding the release of youth.
- The Education audit identified improvements needed in the documentation of youth attendance at school.
- The Overtime audit identified that while use of overtime had improved, opportunities exist for further improvement.

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

The Internal Audit Department is in compliance with the requirement to obtain an external quality assurance review at least every three years. The most recent review was completed in August 2009, and reported that the department fully complies with the IIA's Professional Practices Framework, the GAO's Government Auditing Standards, and the Texas Internal Auditing Act. This is the highest of the three possible ratings and shows that policies, procedures, and practices are in place to implement the standards and requirements necessary to ensure the independence, objectivity, and proficiency of the internal audit function.

Office of the Independent Ombudsman

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

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

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

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

“I really learned a lot in Corsicana. I can cope with real life situations without wanting to hurt myself. Before I came to Corsicana, all I ever knew was to harm myself and assault my mother when things at home were not going right, but now, I am able to talk it out with my mom, therapist, and do other things without harming myself or others.”

—A.B., Former TJJJ youth

C. Geographic Location and Locations of Service Populations

The Texas Juvenile Justice Department central office headquarters is located at 4900 North Lamar Boulevard in Austin, Texas, in the state-owned Brown-Heatly Building. The Brown-Heatly building has three large public hearing rooms, four medium-sized meeting rooms and three small meeting rooms. The Texas Rehabilitation Commission provides multi-media equipment and technical support.

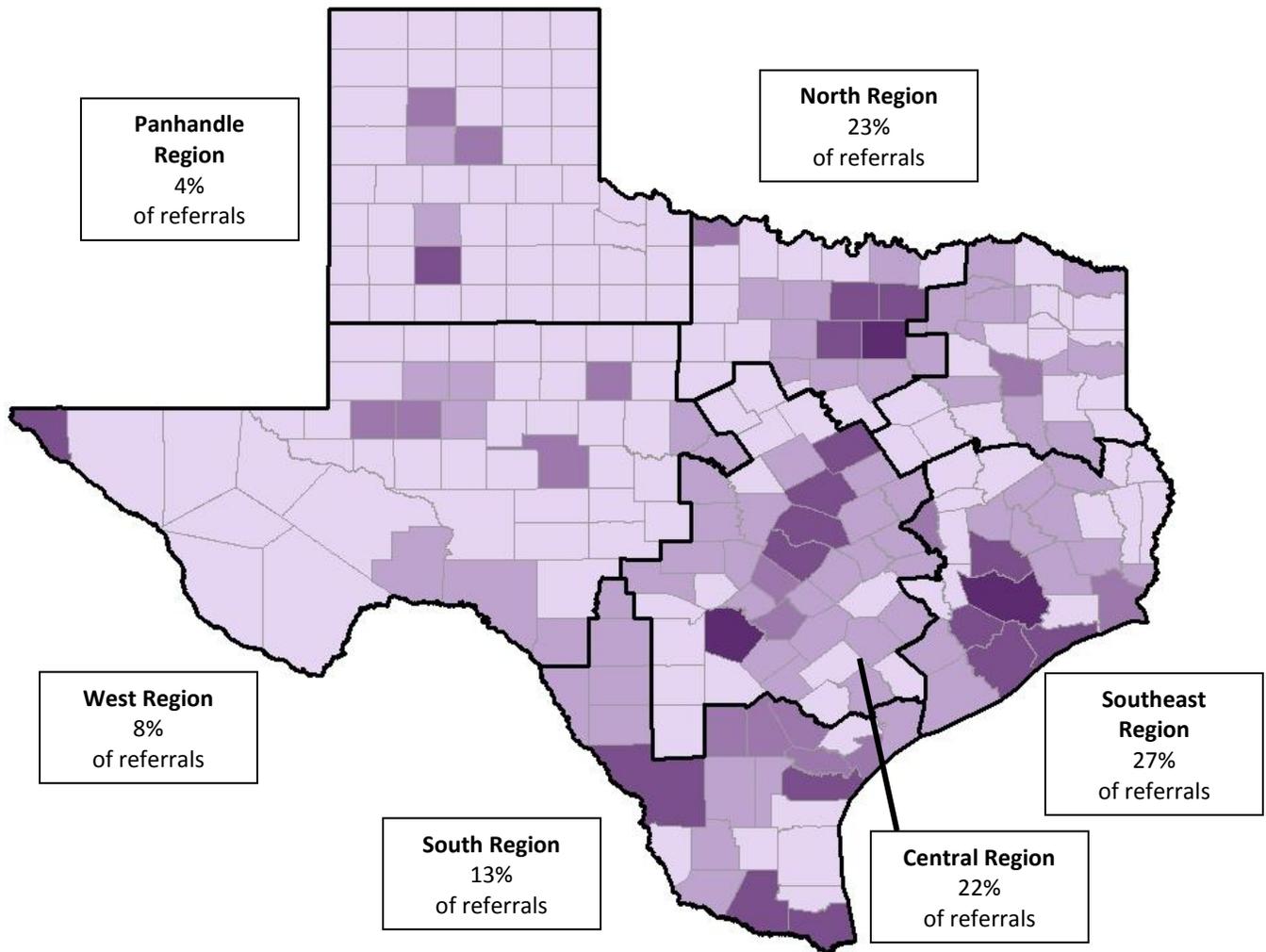
TJJJ's central Texas location provides personnel who provide support and services to probation departments across the state. In addition, the location is conducive to interagency work with agencies functioning within the Health and Human Services enterprise. In an effort to be responsive to the various regions in Texas, most the TJJJ's training offered to probation department personnel is conducted in different locations throughout the state.

The TJJJ provides integrated state-operated programs and services to youth throughout Texas at six (6) secure residential facilities, nine (9) halfway houses, and six (6) district offices. Parole services are also delivered through satellite offices and contracted parole services. Information and services are provided to parents and guardians throughout the state by caseworkers, physicians and mental health workers, and family liaisons at these locations, as well as by personnel at central office (Austin). TJJJ maintains a website with information about facilities, programs, and information resources. Additionally, TJJJ operates a 24-hour hotline that may be used by youth, family, and staff to report allegations of wrongdoing or neglect.

The maps on the following pages show juvenile probation referrals by region and state institutional service locations by type of facility, as well as the number of youth committed by county for Fiscal Year 2011.

Figure 8.

**Referrals to Juvenile Probation
in Fiscal Year 2011**



Referrals per Department

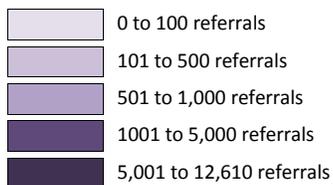
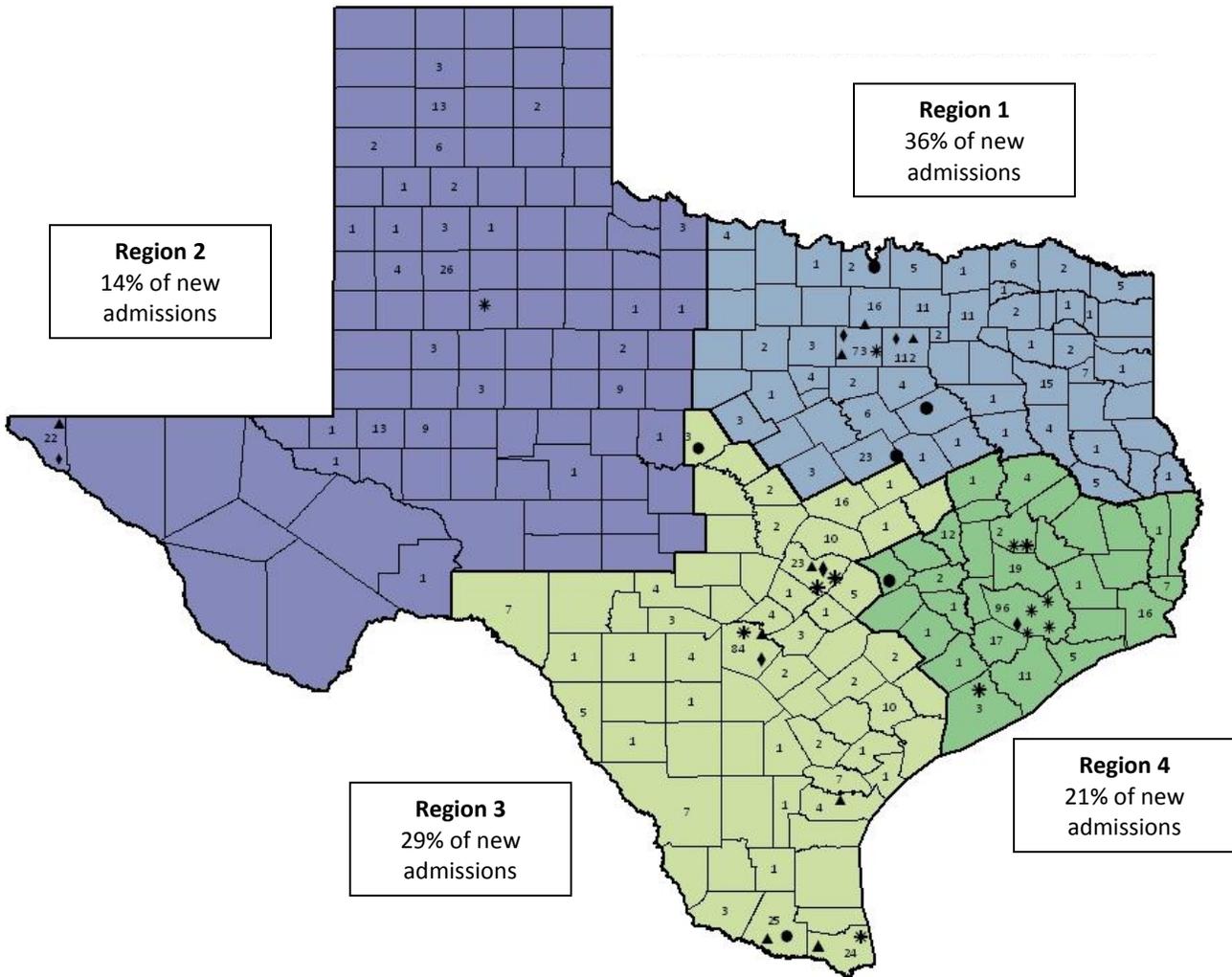


Figure 9.

**State Services and Facilities
for Fiscal Year 2011**



Service Locations

- Secure Institutions (6)
- ▲ Halfway House (9)
- ◆ District Locations (6)
- * Contract Care (13)
- # New Admissions

Table 3.

State Services and Facilities For Fiscal Year 2011			Region 1		
	<i>City</i>	<i>Budgeted Capacity</i>		<i>City</i>	<i>Budgeted Capacity</i>
Region 2			Secured Institutions (788 Beds)		
Community Based Halfway Houses (23 Beds)			Corsicana Residential Treatment Facility	Corsicana	148
Schaeffer House	El Paso	23	Gainesville State School	Gainesville	300
District & Parole Offices			McLennan County State Juvenile Correctional Facility	Mart	96 intake 244 long-term
El Paso District Office	El Paso	--	Community Based Halfway Houses (89 Beds)		
Contract Care Residential Programs (20 Beds)			Cottrell House	Dallas	23
Region 3			McFadden Ranch (chemical dependency treatment)	Roanoke	48
	<i>City</i>	<i>Budgeted Capacity</i>	Willoughby House (for girls)	Fort Worth	18
Secured Institutions (284 Beds)			District & Parole Offices		
Evins Regional Juvenile Center	Edinburg	152	Dallas District Office	Dallas	--
Ron Jackson State Juvenile Correctional facility (female program)	Brownwood	132	Fort Worth District Office	Fort Worth	--
Community Based Halfway Houses (89 Beds)			Contract Care Residential Programs (10 Beds)		
Ayres House	San Antonio	23	Brookhaven Youth Ranch	West	--
Beto House	McAllen	22	Specialized Alternatives for Youth (SAFY)	Arlington	10
Edna Tamayo House	Harlingen	20	Region 4		
Turman House	Austin	19		<i>City</i>	<i>Budgeted Capacity</i>
York House	Corpus Christi	22	Secured Institutions (300 Beds)		
District & Parole Offices			Giddings State School	Giddings	300
Austin District Office	Austin	--	District & Parole Offices		
San Antonio District Office	San Antonio	--	Houston District Office	Houston	--
Contract Care Residential Programs (37 Beds)			Contract Care Residential Programs (58 Beds)		
Abraxas Youth and Family Services	San Antonio	12	Byrd's Therapeutic Group Home	Houston	10
Associated Marine Institutes, Inc.	Los Fresnos	20	Gulf Coast Trades Center	New Waverly	20
National Mentor healthcare, LC SO Intermediate	various	1	Harris County Psychiatric Center	Houston	4
Therapeutic Family Life	various	4	National Mentor Health care, LLC East intermediate	Various	4
			New Day Achievement Center	Huntsville	10
			Unity Children's Home	Houston/ Spring	10

TJJD is committed to providing its services equitably and efficiently to all juvenile probation departments across the state, including the Texas-Louisiana and Texas-Mexico border regions. Our funding formulas are based primarily on juvenile-age population in each county, with each county receiving funds in proportion to its share of the state’s total juvenile population. Juvenile-aged populations are distributed throughout each geographic region of the state. Strategies employed by TJJD to serve each region include technical assistance, legal assistance, training and monitoring, which are provided on the basis of the needs of probation professionals and the juvenile offenders they serve within each respective geographic region.

While TJJD operates facilities in all regions, youth may be received from any county in the state. During the Fiscal Year 2011, there were 960 new admissions statewide, including 508 from then 10 counties that sent 20 or more.

Table 4.

**New Admissions by County: FY 2011
Counties with 20 or More Commitments**

County	Number
Dallas	112
Harris	96
Bexar	84
Tarrant	73
Lubbock	26
Hidalgo	25
Cameron	24
Travis	23
McLennan	23
El Paso	22
Total	508

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

Service Delivery

When assigning a program placement, TJJD takes into consideration factors that have been specified by the Department of Justice, American Correctional Association, Prison Rape Elimination Act, and Senate Bill 103. These factors are age, committing offense, gang affiliation, delinquent history, treatment needs, proximity to home, risk of violence, and safety of placement for youth vulnerable to assault. The treatment needs identified through the intake, orientation and assessment process are combined with this demographic data to form the basis for choosing the most appropriate program placement for the youth. TJJD Central Placement Unit staff makes placement decisions based upon all relevant factors. Some youth placed directly from the intake unit into medium restriction contract care or state-operated halfway house programs. Since the youth’s progress and needs are regularly assessed for change, program placement assignment is an ongoing process.

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

The 81st Texas Legislature (2009) provided funding to counties to use for diversion initiatives in an effort to serve adjudicated youth within their communities. As counties continue to serve more youth with more complex treatment needs, local costs are expected to increase; and as these efforts mature, TJJD will work with state leadership and the counties to find a balance between appropriate and often expensive treatment and local services. Although TJJD strives to serve youth as close to home as possible, this goal must be balanced with the need to maximize state financial resources. While TJJD has delegated several of the higher cost

Table 5.

Operating Budget – Population/Specialized Treatment
Fiscal Year 2012 ALL Facilities Specialized Treatment Services

Specialized Treatment Services by Type	Capital Offender/ART		Sex Offender		Mental Health		AOD	
	HIGH	MED	HIGH	MED	HIGH	MED	HIGH	MED
TJJD Institutions								
Corsicana Residential Treatment Center		•		•	•	•		•
Evins Regional Center		•				•	•	•
Gainesville State School		•		•		•	•	•
Giddings State School	•	•	•	•		•	•	•
McLennan County SJCF		•	•	•		•	•	•
Ron Jackson (female)	•	•	•	•	•	•	•	•
Halfway Houses								
Ayers								
Beto		•				•		
Cottrell						•		
McFadden Ranch		•					•	•
Schaeffer House		•				•		•
Tamayo		•					•	•
Turman		•						
Willoughby		•						
York								•

services into specific facilities for funding efficiencies, all secure programs and most state-operated halfway house programs offer multiple types of specialized treatment services.

Three secure facilities have very specialized populations that serve youth from the entire state:

- Corsicana Residential Treatment Center operates TJJD's Mental Health Treatment Program for boys, which provides enhanced psychiatric and psychological assistance along with smaller case manager to youth ratios. The ability to have psychiatric and psychological staff focus on managing the symptoms associated with the mental health issue(s) allows the case managers to focus on the risk reduction and protective enhancement strategies necessary to reduce the risk of reoffending on release. The collaboration between the services allows for individualized treatment for each youth that addresses both the MH issues and the other needs for risk reduction. Those with unstable mental illnesses who are also dangerous to

themselves or others receive care at the Corsicana Stabilization Unit. The immediate goal for this group is treating the basic mental health problem or illness and allowing the youths to regain control over their behavior. Once this is accomplished, the young person is better prepared to benefit from treatment that focuses on changing the delinquent and criminal patterns of behavior. The final goal concerns reintegrating the young person with his or her family and community in a program that addresses his or her mental health and other risk reduction needs.

- The Giddings State School operates a high need Capital and Serious Violent Offender Treatment Program (C&SVOTP) for boys. The C&SVOTP is a dormitory based, structured 24 week program designed to facilitate cognitive, emotional and social developmental processes and facilitate empathic development, emotional regulation and appropriate expression of feelings to improve interpersonal functioning. More simply put, the C&SVOTP helps young people connect feelings associated with their violent behavior and to identify alternative ways to

respond when faced with risky situations in the future. The Giddings State school also offers sexual behavior treatment program (both high and moderate need) and alcohol and other drug treatment (both high and moderate need).

- Ron Jackson State Juvenile Correctional Facility provides integrated treatment services for girls who require placement in a secure facility. TJJD expanded services in Fiscal Year 2011 to better respond to the unique needs of adolescent girls. All general and specialized treatment services have been evaluated and modified, as necessary, to ensure gender responsiveness. These services include: Alcohol or Other Drugs, Sexual Behavior Treatment, Capital and Serious Violent Offender Treatment, Trauma Focused-Cognitive Behavioral Therapy, Aggression Replacement Training®, Trauma Resolution groups, Pairing Achievement with Service (PAWS), and Girls Circle. The Girls Circle, an evidence-based program, is a structured support group that focuses discussion on gender-specific topics designed to promote resiliency and self-esteem. Using canines from the local animal shelter, PAWS teaches empathy and responsibility and supports the community by providing a well-trained dog to a new owner.

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

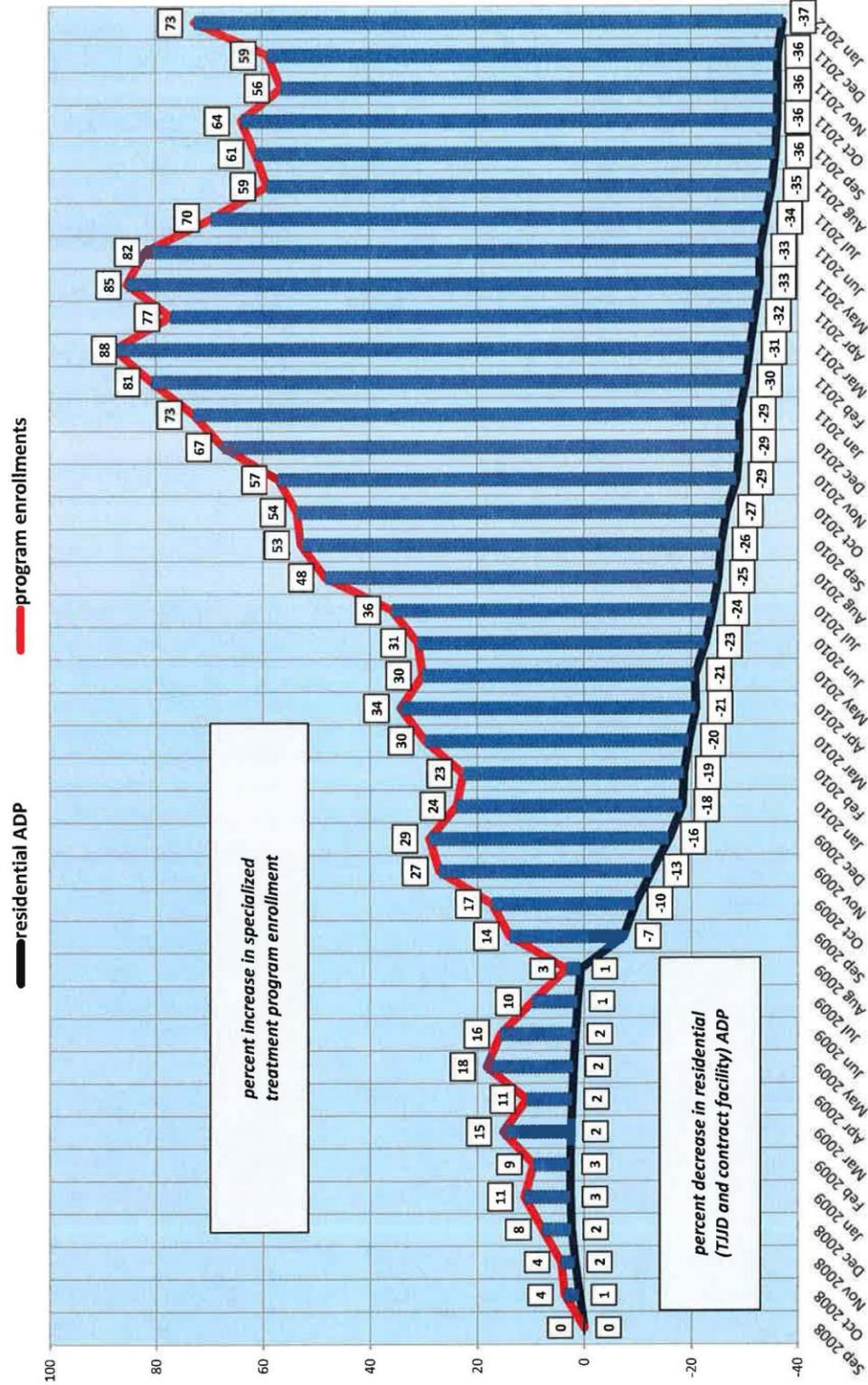
—D.C., Former TJJD youth

While the agency’s youth population decreased by 35% from September 2008 to August 2011, the specialized treatment enrollments increased by 52%. The following chart indicates that while the agency receives fewer youth commitments annually as compared with previous years, the majority of these youth have at least one specialized treatment need and in many cases multiple specialized treatment needs. (See Figure on next page)

For Fiscal Year 2010, the high cost of specialized care and other services led to an average cost-per-youth of approximately \$320 per day. The cost-per-youth is estimated to be higher in 2011 due to the fixed costs of operating 10 facilities at lower population levels. Following the closures from the 81st Legislative Session, the agency closed three additional facilities located in Beaumont, Crockett, and Brownwood on August 31, 2011 and consolidated the operations of two units in McLennan County. Youth were moved into the remaining six secure facilities. Best practices indicate that the greatest beneficial outcomes for youth occur in smaller and regionalized placements. Outcomes for youth will be measured and monitored in annual treatment effectiveness reports.

TJJD contracts with residential providers across the State primarily for transition (step-down) services, and with the exception of the one secure residential provider, Garza County Regional Juvenile Center, all remaining providers are licensed by Department of Family and Protective Services (DFPS). TJJD youth population treatment service needs fit primarily in three DFPS service level categories: specialized residential treatment facility, intense residential treatment facility, and intense psychiatric transition program. The rates developed and approved by the Texas Health and Human Services Commission (HHSC) and implemented by DFPS for these categories are \$138.25, \$242.95, and \$374.33 respectively.

Figure 10.
 Percent Change in Residential ADP and Enrollment in Specialized Treatment Programs, in Relation to Levels
 in September 2008



Service to Border Regions

The Texas Government Code, Section 2056.002(b)(8), requires TJJJ to describe its services to specific geographic service regions – the Texas-Mexico and the Texas-Louisiana border regions. In some cases, TJJJ has employed special programmatic measures to serve populations that are disproportionately represented in specific regions. Since 1987, TJJJ has committed additional resources to the border counties of Cameron, El Paso, Starr, Val Verde and Webb for the operation of Border Children Justice Projects. These projects were developed to respond to the needs of juvenile-age Texans and Mexican nationals who violate laws across the border from their country of residence.

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

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



Admissions data for the 14 counties that immediately border Mexico show that 95 youth were committed to TJJJ from these counties in Fiscal Year 2011. From September 2011 through February 2012, 54 youth have been committed to TJJJ from these counties. This is a 20% increase from the same time period in Fiscal Year 2011.

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

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

Admissions data for the 9 counties that immediately border Louisiana show that 25 youth were committed to TJJJ from these counties in Fiscal Year 2011. From September through February 2012, 14 youth have been committed to TJJJ from these counties. This is an 8% increase from the same time period in Fiscal Year 2011.

D. Human Resource Strengths and Challenges

Strengths

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

- An enhanced Juvenile Correctional Officer (JCO) career ladder placement program attracts highly qualified JCO staff by allowing JCO applicants to be hired above the first JCO career ladder pay level based on college credit, military service, or prior related experience.
- Selected applicants for JCO, case manager, teacher, and parole officer positions are required to complete a professional web-based psychological evaluation developed by a contracted vendor. The instrument indicates whether the applicant has the personality traits and attributes consistent with successful performance in direct care positions. An offer of employment is conditioned upon completing the assessment and meeting or exceeding the pre-established threshold.
- The establishment of career paths for positions requiring specialized skills enhances recruitment of entry-level applicants with moderate training or experience in a specialized area and retention of employees as they gain the ability to perform more complex and advanced duties with less supervision.
- The use of licensed or certified employees (e.g., licensed sex offender treatment providers, licensed specialists in school psychology, lead reading instructors) for specialized treatment and education programs provided at the state facilities help ensure that youth with specialized needs are provided the necessary tools for positive outcomes, which in turn has a positive impact on the agency's work environment.
- A contract with Navarro College offers college credit to employees upon completion of pre-service and on-the-job training programs. Navarro College

offers four credit hours to those participants who successfully complete pre-service and an additional one credit hour for the successful completion of the 160 hours of JCO on-the-job training, for a total of five college credit hours. Through this collaborative effort between TJJJ and Navarro College, the agency offers TJJJ staff an opportunity to further their educations, with an eye on increasing professionalism.

- The TJJJ Employee Handbook provided to newly hired employees during the New Hire Orientation Session and the agency's personnel policies available to employees through the agency's Internet and Intranet websites help ensure that employees understand the various employment-related programs, benefits and services available to them.
- Approximately 78.7 percent of the agency's employees are assigned to one of the agency's six secure institutions. Having a human resources office at each of these institutions:
 - provides such employees with easy access to assistance with day-to-day employment-related issues;
 - promotes effective communication and collaboration between institution management and the human resources department regarding strategies to improve the working environment for field staff; and
 - ensures that the institution's supervisory and administrative staff have human resources staff on hand to provide guidance for various HR-related situations that are unique to a secure institution work environment (e.g., timekeeping and leave issues relating to 24/7 work schedules).

Challenges

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

- The labor-intensive automated system for employee timekeeping and leave accounting is a significant challenge because it relies on the "honor system" and it is prone to errors. All employees who are eligible to earn overtime (employees who are non-exempt from the Fair Labor Standards Act [FLSA]) are required to use this system to enter their own regular and overtime work and leave hours. Inaccuracies can occur due to an employee's lack of computer proficiency or failure to accurately record their time. Supervisors have short deadlines to manually review the data prior to its automatic submission to the local human resources office; if this deadline is missed, human resources staff must manually re-enter the data. Additionally, the system does not automatically track the accrual or lapsing of leave, such as holiday or administrative time, and the result can be abuse of overtime reporting, unintended miscalculations in the reporting of work and leave hours, and inaccurate leave balances.



- The current "paper driven" JCO scheduling system is a challenge that affects the agency's excessive overtime costs. The current system makes it difficult to ensure that required overtime is assigned to staff who have worked the fewest overtime hours. It hinders the agency's efforts to support a balance between work and personal life and has a negative impact on morale, which contributes to increased turnover and overtime. Replacing the current system with a "badge in and out" or similar time reporting system would allow improved tracking of work and leave time.

E. Historically Underutilized Business (HUB) Program

HUB Goal, Objective, and Assessment

TJJD continues to be a proactive participant in the state Historically Underutilized Business (HUB) Program. Its goal is to establish and implement policies governing purchasing and public works



contracting that foster meaningful and substantive inclusion of HUBs. TJJD is committed to effectively promoting HUB economic opportunities and strives to increase HUB participation.

In Fiscal Year 2011, TYC and TJPC reported total expenditures of \$23.7 million. Of that amount, \$3.7 million (15.7%) were HUB expenditures. Additional combined performance detail for Fiscal Year 2011 for TYC and TJPC is listed in the chart below:

Table 6.

HUB Category	FY 2012 Goals	FY 2011	FY 2012 Semi-Annual
Heavy Construction Other Than Building Contracts	11.2	100.00%	-
Building Construction	21.1	22.76%	10.28%
Special Trade Construction Contracts	32.7	36.37%	37.53%
Professional Services Contracts	23.6	6.06%	4.11%
Other Services Contracts	8.9	5.44%	5.40%
Commodities Contracts	21.0	20.96%	31.42%

Strategies

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

TJJD is pursuing the following strategies to improve HUB participation:

- Take a leadership role in outreach to professionals to encourage them to register with CPA for CMBL and HUB directory.
- Conduct workshops during HUB events for professionals.
- Train procurement staff to seek out HUB vendors and to make opportunities available to them.
- Require HUB Subcontracting Plans as appropriate and encourage contractors to subcontract with HUBs.
- Communicate with HUB vendors on their offerings and encourage them to continue to offer products and services to this and other agencies.
- Encourage HUB vendors to offer their products and services as prime contractors instead of subcontractors.

F. Key Organizational Events and Impacts

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

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

Events in Probation Services

The state created the Texas Juvenile Probation Commission to replace the Community Assistance Program previously administered by the Texas Youth Commission. During the 1980s, the agency adopted *Chapter 341. Texas Juvenile Probation Standards*, which sets out a code of ethics for the field of juvenile probation, establishes minimum qualifications for juvenile probation officers and creates an administrative framework for probation services. For the first time in history, all Texas counties have juvenile probation services in place. The Juvenile Statistical Information System is developed to allow juvenile probation departments to collect data and statistical information on referrals. It was renamed *CASEWORKER* in 1986.

In the mid-1990s, the 74th Legislature mandated that 22 counties begin operating Juvenile Justice Alternative Education Programs (JJAEPs) for certain juvenile offenders. The 74th Legislature also appropriated \$37.5 million for the 1996-1997 biennium to TJPC for the construction of 1,000 secure post-adjudication beds in 19 counties. Also in the 1990s, the agency received funding to expand juvenile non-residential programs in counties with populations below 72,000. Nine counties access the funds (which reimburse up to 40% of total program costs with a \$25,000 cap) and began operating JJAEPs.

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

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

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

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

In 2009, the 81st Texas Legislature provided approximately \$46 million for Community Corrections Diversion Programs to provide programs, treatment and services to divert more youth from TYC. The Legislature also provided funding for the Juvenile Case Management System (JCMS), a collaborative development effort of the Texas Conference of Urban Counties TechShare Program involving the TJPC, Bexar, Dallas and Tarrant counties to cooperatively design and build a system to meet the needs of local juvenile probation departments statewide. By pooling staffing and financial resources, these partners are leveraging their resources to acquire a system that individually they could not afford to develop. JCMS allows for state of the art web-based

communication between local juvenile probation departments and TJPC, enhanced case management abilities, and real-time data collection.

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

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

State-Operated

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

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

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

the agency's education and specialized treatment programming.

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

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

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

G. Use and Anticipated Use of Consultants

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

- The Moss Group, Inc., provided a systemic review of the agency focusing on the effectiveness of strategies the agency has put in place to eliminate sexual abuse in all TJJD facilities; followed by on-site implementation of youth training and orientation curriculum, system-wide staff training development, remote support and coaching activities, development of toolkit content, and collaboration on data collection and information systems analysis. This project was pursued by TJJD in response to the U.S. Department of Justice's Bureau of Justice Statistics (BJS) *Sexual Victimization in Juvenile Facilities Reported by Youth, 2009* report (January 2010).

- Michael Nelson was engaged to provide program design and implementation technical assistance for the Positive Behavior and Supports (PBIS) program, which is designed to complement the mandated reading program above. With positive behavior support, youth classroom disturbances will be reduced and youth will be able to remain in the classroom.
- Eugene Wang was engaged to support the Positive Behavioral Interventions and Supports (PBIS) program with data collection and analysis. He will use the data to evaluate program effectiveness, which will further inform the agency on program issues.
- Texas State University currently provides video-conference and on-site training for PBIS trainers, program implementation support, and program monitoring. This further supports the goals of the positive behavior program
 
- The University of Texas Medical Branch (UTMB) provides consulting reviews of charts, assessments of implementation of formulary plans for psychotropic medications, and quality assurance.
 
- Sam Houston State University provides program evaluation services for the Gang Intervention Treatment: Re-Entry Development for Youth (GitRedy) grant program. An external consultant is required by the grant to evaluate the effectiveness of the program in meeting its objectives.
 
- Texas State University provides program evaluation services for the Children's Aftercare Re-Entry Experience (CARE) grant program. An external consultant is required by the grant to evaluate the effectiveness of the program in meeting its objectives.

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CHAPTER IV: FISCAL ASPECTS

A. Appropriations and Expenditures

Pursuant to Senate Bill 653, the Texas Juvenile Probation Commission and the Texas Youth Commission were abolished and the Texas Juvenile Justice Department (TJJJ) was formed. TJJJ’s annualized appropriation for Fiscal Year 2012-2013 is \$664 million which reflects a decrease of \$154.5 million or 18.9% as compared to the two former agencies’ appropriations for Fiscal Year 2010-2011. A \$116.9 million decrease in agency appropriations was largely due to a reduction of 640 beds in state-operated facilities. In addition, funding for basic probation and community corrections was also decreased by \$37.6 million.

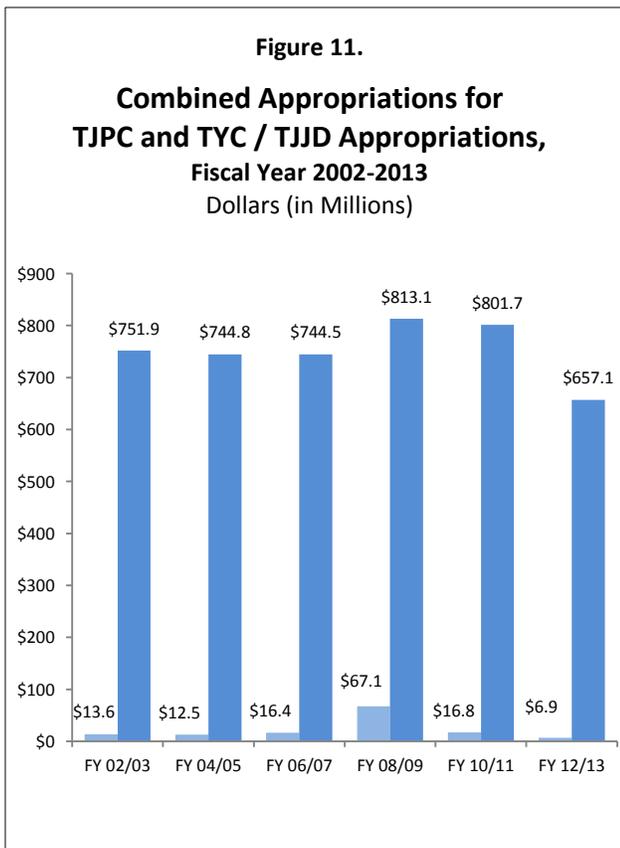
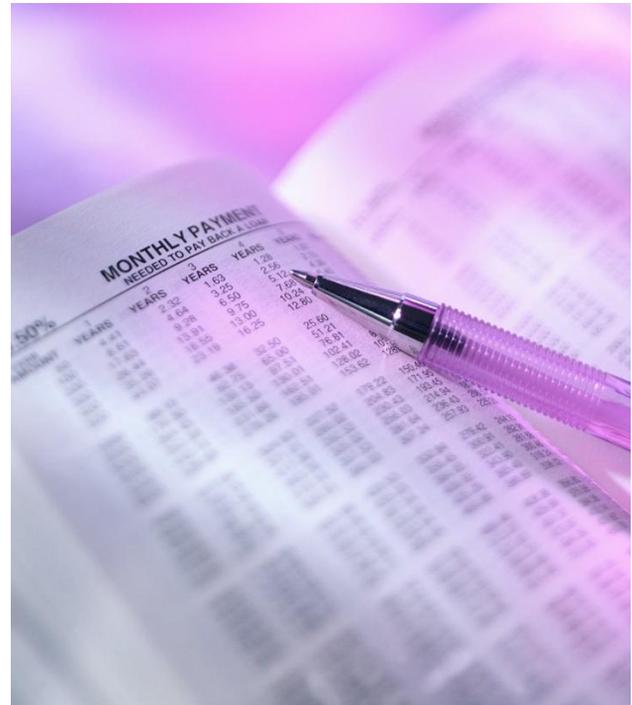


Table 7.

Combined Appropriations for TJPC and TYC / TJJJ Appropriations, Fiscal Year 2002-2013
Dollars (in Millions)

TJJJ	FY 02/03	FY 04/05	FY 06/07
Capital Budget	\$13.6	\$12.5	\$16.4
Operating Budget	\$751.9	\$744.8	\$744.5
Total	\$765.5	\$757.3	\$760.9
TJJJ	FY 08/09	FY 10/11	FY 12/13
Capital Budget	\$67.1	\$16.8	\$6.9
Operating Budget	\$813.1	\$801.7	\$657.1
Total	\$880.2	\$818.5	\$664.0

TJJJ retained the funding for previously appropriated capital items: Automated Risk Assessment and Data Sharing Data Center Consolidation and Acquisition of Information Resource Technologies – Education in the respective biennial amounts of \$1.6 million, \$3.6 million and \$1.7 million.

B. Method of Finance

The agency received \$604.2 million in General Revenue funding for Fiscal Year 2012 and 2013 combined. This funding is allocated to all of the agency’s strategies in direct support of community and statewide priority goals. Appropriations included \$26.7 million in federal funds, which supplements state funding for nutritional and educational services for youth. In addition to general revenue funds and federal funds, TJJJ will receive interagency contracts totaling \$29.6 million. These funds are primarily School Foundation per Capita Apportionment funds, Juvenile Justice Alternative Education Program funds and funds received from the Department of State Health Services. Article V of the General Appropriations Act also provided unexpended balance authority and existing General Obligation bonds for the repair and rehabilitation of existing facilities.

Table 8.

Method of Finance FY 2012-2013	Biennial Totals	Percentage
General Revenue Funds	\$604,163,470	91%
Federal Funds	\$26,714,361	4%
Appropriated Receipts	\$3,437,827	1%
Interagency Contracts (including pass-through Federal)	\$29,636,189	4%
Bond Proceeds – General Obligation Bonds	\$0	0%
Total Method of Financing	\$663,951,847	100%

C. Comparison to Other State Budgets

The table below shows a comparison of states with the largest adult correctional and juvenile justice budgets. Texas ranks third in correctional budgets and fifth in juvenile justice budgets.

Table 9.

Ten States with Highest Adult Correctional Budgets*		Ten States with Highest Juvenile Justice Budgets*	
California	\$9,006,553,000	Florida	\$605,435,911
New York	\$3,800,751,833	California	\$316,397,000
Texas	\$3,119,197,031	Georgia	\$310,501,877
Florida	\$2,393,174,673	Maryland	\$275,114,287
Michigan	\$2,007,483,600	Ohio	\$269,549,569
Pennsylvania	\$1,694,319,000	Virginia	\$232,472,407
Ohio	\$1,599,803,511	Texas	\$232,371,288
North Carolina	\$1,518,223,693	Wisconsin	\$199,863,700
Illinois	\$1,134,879,600	Oregon	\$161,333,639
Georgia	\$1,130,117,828	Louisiana	\$147,580,597

Source: American Correctional Association (ACA) Directory, 2011

D. Budgetary Limitations

The TJJJ budget is primarily driven both by youth populations at local county departments and youth populations at state-operated programs and services for general and specialized treatment. The agency's youth population continued to decline due to previous legislative reforms and lower juvenile crime rates. The population targets reflected in the agency's performance measures in the General Appropriations Act are based on projections published by the Legislative Budget Board. In the Fiscal Year 2012-13 biennium, the agency's institutional bed capacity cannot exceed 1,600 beds beginning January 1, 2012.

In response to the appropriation reductions, the agency decided to close three secure facilities: Ron Jackson State Juvenile Correctional Complex Unit II, Al Price State Juvenile Correctional Facility and Crockett State School and consolidate the operations of Mart I and Mart II into one facility. In addition, cost effective reallocation of scarce resources required reductions at central office and district parole offices.

Appropriation reductions have also impacted local funding provided to counties for juvenile probation activities. Since 2008, aggregate juvenile probation department local expenditures have been reduced by \$2 million to \$5 million per year.

TJJJ did not receive new general obligation bond proceeds for capital repairs to existing facilities for the Fiscal Year 2012-13 biennium. The agency is relying on unexpended balances from the 80th and 81st legislative sessions for critical repair items that include life and safety code compliance. Other schedule repairs continue to be deferred. These balances expire at the end of August 31, 2012 for bond funds appropriated in the 2008-2009 biennium and on August 31, 2013 for bond funds appropriated in the 2010-2011 biennium. The projected request for Fiscal Year 2014-15 will be roughly \$15 million to \$20 million due to the closure of three facilities and continuation of needs being deferred and new issues developing.

Although the capital expenditure threshold increased from \$25,000 to \$100,000 for the biennium, TJJJ did not receive new funding for vehicles or business information technology items. Any planned



expenditures for these items will require reallocation of current resources.

The agency has certain limitations that prohibit the transfer of funds for any other purpose than specified in the rider. One example, \$19.5 million was appropriated for diversion programs in each year of the biennium. TJJJ cannot transfer funds from Goal A, – *Community Juvenile Justice* to Goal B, – *State Services and Facilities* unless admissions to the agency from juvenile courts during Fiscal Year 2012 exceed 1,111 and upon approval of the Legislative Budget Board and the Comptroller of Public Accounts. In addition, agencies are prohibited from transferring funds into a line item of appropriation that are part of a Goal for Indirect Administration.

During the Fiscal Year 2012-13 biennium, agencies were required to reduce general revenue appropriations in accordance with Article IX provisions for data center services, payroll contribution for group health insurance, and reduction to state appropriations. These required cuts total \$3.9 million.

E. Current and Expected Budgetary Needs

Appropriations from the 82nd Texas Legislature were based on reduced bed capacities at the remaining six facilities. Current budgetary needs are constrained due to the across the board decreases between Fiscal Year 2010-11 and Fiscal Year 2012-13 for TJJJ as compared to the former agencies TJPC and TYC. These include legislative general revenue reductions in Fiscal Year 2010-11; Article IX Fiscal Year 2012-13 Payroll Contribution for Group Health Insurance transfers, estimated to be 1% of payroll expenditures; Article IX

Fiscal Year 2013 Reduction to State Appropriations, estimated to be 0.5% of total appropriations; and a 3% General Revenue reduction in Fiscal Year 2012-13 appropriations in Community Juvenile Justice Grants. These grants are also indirectly affected by reductions in other Texas Human Services and Education functions.

The agency's budget structure effective December 1, 2011 included the new Prevention and Intervention strategy. Although no funding was appropriated for this strategy, the agency transferred funds from the Indirect Administration strategy as well several direct care strategies in which there were savings due to low population levels.

In 2011, the agency made the decision to close three secure facilities. The Ron Jackson Unit II was transferred to Brown County in April 2012. The remaining facilities, Al Price State Juvenile Correctional Complex and Crockett State School have not been sold or transferred to an external entity. The agency continues to incur costs for property maintenance and security coverage. This is necessary in order to maintain the facility structure for potential transfer or sale. For Fiscal Year 2012, the agency is projected to spend an estimated \$600,000 in maintenance closure costs.

With the current increases in mentally ill juvenile offenders, local juvenile probation departments continue to need more funding and access to mental health services. Previous language in the Special Needs Diversionary Program rider specifically required the former TJPC agency to expend certain funds for specialized mental health caseloads. In addition, it required the agency to work in coordination with the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and local mental health services agencies to provide specialized supervision caseloads to youth with mental illness. The revised rider that was effective December 1, 2011 changed the requirement to optional.

Prevention and Early Prevention

Since March 2012, 24 juvenile probation departments have participated in prevention and early intervention demonstration grants. Additional funding would strengthen and enhance the continuum of effective youth services provided by local juvenile probation

departments and community-based juvenile justice partners.

Continuum of Mental Health Services

The chief juvenile probation officers across the state continue to identify the most critical issue needing to be addressed is the lack of community mental health services and residential mental health services. An increasing number of youth under supervision have a diagnosable mental health disorder. Since fiscal year 2002, juvenile probation departments have been required to conduct mental health screenings on each juvenile referred to a department or detained in a secure pre-adjudication facility. Funding is needed to strengthen enhance the provision of effective mental and behavioral health programs, services and treatment for youth being served in community-based juvenile justice system.

Aftercare/Reentry

The agency anticipates the need for additional funds to enhance re-entry and parole services, including an increase in Functional Family Therapy, Family Reunification, and community collaboration.

Facility Repairs

The agency anticipates requesting capital budget funding for major repairs and deferred maintenance items identified by previous facility assessments and new need developments. Continued funding will ensure compliance with life safety codes, reliable operation of critical security systems, preservation of state asset life-cycles, and energy efficiency. The agency was not appropriated any funding for repair of existing facilities in Fiscal Year 2010-2011. The agency requested \$51 million in Fiscal Year 2012-13 for identified physical plant repair and maintenance needs. With facility closures the request will now be \$15 million to \$20 million due to previously identified needs being deferred and new issues developing and the downsizing of the number of institutions.

Information Resources

The agency anticipates requesting capital budget funding for a new scheduling and timekeeping software for JCOs which is critical for staff retention and overtime

usage. Appropriate tools for this element will allow the agency to gain significant operational efficiencies with employee time and attendance tracking, time-off approvals, FMLA form automation, and support JCO schedule and staffing.

The agency will continue to take advantage of leading edge strategies by migrating appropriate platforms such as electronic mail (E-Mail) to cloud based services.

The agency will continue to modernize systems by migrating legacy applications such as the Correctional Care System (CCS) and the county Caseworker application to leading edge information systems such as the Juvenile Case Management System (JCMS).

The agency will continue to support statewide data sharing initiatives by developing business intelligence/data warehouse systems.

The agency will increase use of mobile computing devices, allowing for a more mobile workforce.

The agency will continue to upgrade and refresh overall IT infrastructure including voice systems, data network and two way radios equipment.

F. Capital and Lease Needs

Institutional Facilities

At mid-Fiscal Year 2012, TJJJ was operating six secure institutions at six locations around the state with a total of more than 1.6 million square feet and 217 buildings.

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

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

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

TJJJ received no new bond funding for the 2012-2013 biennium.



Leases: Halfway Houses, District Parole Offices

The total square footage of TJJJ leased space for 13 leased locations for halfway houses and parole offices is 106,751 square feet at an annual cost of \$1,308,202 for the fiscal year ending August 31, 2011. Applying a 3.2% increase for the Consumer Price Index change for Fiscal Year 2011 to 50% of base lease cost, TJJJ expects to pay an additional \$20,931 in lease payments for Fiscal Year 2012. The agency has an inter-local agreement with Cameron County for \$3,600 annual maintenance fees on 2,000 square feet of space.

Table 10.

**Schedule of Space Occupied
For the Fiscal Year Ended August 31, 2011**

Location	Address	Lessor	Usable Sq. Ft.	FTEs	Cost per Sq. Ft.	Cost per Month	Actual Annual Cost
District Parole Offices							
Austin	6400 Martin Luther King Blvd. (Hwy 969)	Austin 1825 Fortview, Inc.	5,050	14	\$1.48	\$7,474	\$89,688
Fort Worth	2462 E. Long Avenue	Patterson Group Enterprises, L.L.C.	5,001	15	\$1.69	\$8,442	\$101,305
Houston	10165 Harwin Drive, Suite 180A	Effective 4/1/12, Interra-Habitat Point West, L.L.C.	8,412	25	\$1.16	\$9,764	\$117,166
Dallas	1575 W. Mockingbird Lane, Suite 650	Oakbrook Plaza, Ltd.	2,935	9	\$1.44	\$4,220	\$50,640
Harlingen ¹	1102 South Commerce (Bridge Building)	Cameron County Juvenile Justice Department	2,000	6	\$0.15	\$300	\$3,600
			31,685	69		\$30,200	\$362,399
Halfway Houses							
San Antonio	17259 Nacogdoches Rd.	South New Braunfels 47 Ltd	7,285		\$1.75	\$12,746	\$152,952
McAllen	4513 W. Business 83	Patterson Group Enterprises, LLC	7,899		\$1.00	\$7,929	\$95,146
Dallas	600 N. Pearl St. Ste. 1600, Dallas 7201	W O Davis Realty, LP	7,203		\$0.94	\$6,770	\$81,238
Harlingen	1438 N. 77th Sunshine Strip	Bill Burns	7,548		\$0.77	\$5,823	\$69,876
Roanoke	3505 N. Haynes Rd	Lena Pope Home, Inc.	15,820		\$0.93	\$14,670	\$176,037
El Paso	12451 Garment Road	BAM Joint Venture	8,497		\$1.49	\$12,645	\$151,738
Austin	7308 Cameron Road	M.G. Investments	6,385		\$0.71	\$4,535	\$54,416
Fort Worth	8100 W. Elizabeth Ln.	W O Davis Realty, LP by RCC Equities Management, LLC	6,363		\$0.97	\$6,159	\$73,903
Corpus Christi	422 S. Enterprize Pkwy	Devary Durrill Foundation	8,066		\$0.97	\$7,841	\$94,096
			75,066			\$79,117	\$949,403
Total Cost						\$109,317	\$1,311,802

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

In Fiscal Year 2011, the agency leased nine halfway house facilities with a total of 75,066 square feet of usable space at an annual cost of \$948,671 for youth residential services. The cost for the same space will increase in Fiscal Year 2012 to \$949,403 because of escalation clauses in those contracts. TJJD halfway houses are located in Austin, Corpus Christi, Dallas, El Paso, Harlingen, San Antonio, Ft. Worth, Roanoke, and McAllen. These halfway houses have a total budgeted capacity of 218 beds.

Leased office space for district parole offices is administered through the Texas Facilities Commission (TFC). In Fiscal Year 2011 district parole offices were reduced from twelve to six, with four operating in leased space, with a total capacity of 31,685 square feet. The cost for that leased space was \$440,579.16 annually. TJJD currently leases four district parole offices through TFC (Austin, Fort Worth, Houston, and Dallas) with a total usable space of 21,398 square feet at an annual rate of \$358,799 (monthly rate of \$36,714.93 X 12). An additional 2,000 square feet of office space is provided by Cameron County with an annual janitorial fee of \$3,600 (monthly rate of \$300.00 x 12).

Information Resources

As a result of HB 1516 passed in 2005, TYC is one of 28 agencies participating in the DIR-sponsored outsourcing of data center operations. This includes consolidating multiple data centers into two physical locations. To achieve the economies of scale envisioned by the Texas Legislature, TJJD's technology direction will align itself with the overall technology plan of the consolidation. This will include application remediation to adhere to minimum release levels of hardware and software supported by the outsourcer. It may also include abandoning unique agency hardware/software platforms in favor of common platforms shared among multiple agencies. NOTE: These services are currently being re-procured and as a result, true costs are not yet known.

TJJD received \$1,817,223 in FY 2012 and \$1,739,758 in FY 2013 for the funding of the data center services, hardware upgrades, as well as maintenance for the expanded SAS software, which was purchased in 2009. All of the Data Center Consolidation (DCS) agencies are challenged with management of their capital authority. DCS costs are based on past projections and also include unanticipated charges impacting the agency. The



unanticipated charges related to DCS have limited the agency's ability to fund needed information technology initiatives including computer refresh.

In order to keep up with rising demand for application development initiatives, TJJD will need professional services funding to assist with staff augmentation. Other initiatives include automating a manual procurement/contracts system, upgrading the video conference equipment to provide distance education and telemedicine services, and data warehouse/integration as well as Business Intelligence system enhancement.

The agency will continue modernizing its technology systems and applications to support mission critical operations that provide public access to information and services while maintaining an effective operating environment. Planned initiatives include: Migrate existing financial systems to State Comptroller CAPPs ERP system. Migrate existing Human Resources system to State Comptroller CAPPs ERP system. Continue enhancement and deployment of Juvenile Case Management System (JCMS) to participating counties. Migrate existing mainframe based case management system (CCS) to client server or web based application. Migration of agency applications to cloud based offerings when possible. Develop enterprise data warehouse/business intelligence offering. Develop means to allow a more mobile agency workforce. Consolidate agency telecommunications systems.

Transportation

Agency capital needs include the replacement of motor vehicles throughout the TJJD system. Vehicles are used for youth transportation, security surveillance in and outside the fence for 50 secure facilities, apprehension, maintenance, and staff training. TJJD's managed health

care contracts require the transportation of youth to hospitals located at The University of Texas Medical Branch in Galveston and to local health care providers. Youth transport vehicles also are used to transfer youth between TJJJ facilities and to the Texas Department of Criminal Justice, local restitution projects, and court hearings. To prevent the interruption of operations and unsafe conditions, and consistent with established state benchmarks, vehicles used to transport youth off-campus should be replaced when usage exceeds 100,000 miles, six years of age, or when the repair costs exceed the value of the asset or are no longer efficient in preserving the vehicle. Older and high-mileage vehicles are used on campuses where breakdowns do not jeopardize public, staff, or youth safety.

In Fiscal Year 2011, the agency operated under a state fleet cap of 343 vehicles. For the 2012-13 biennium, the agency has made plans to reduce the fleet to 260 units. The table below displays a snapshot of the state of the TJJJ fleet in early Fiscal Year 2010:

Table 11.

TJJJ Fleet Snapshot (Spring 2012)			
Type	Number	Average Mileage	Average Age (in years)
Sedans	68	55,745	4
SUVs	10	59,903	4
Vans	138	44,775	5
Lt Trucks	29	58,673	11
Med Trucks	7	66,672	6
Hvy Trucks	5	92,951	30
Mini-vans	4	100,223	6
Buses	4	8,182	1
TOTALS	265	51,454	5.8

The fleet is being downsized to 260 units. Although the current fleet is at 265, 5 vehicles are in the queue to be sold or transferred. The agency currently has 29 vehicles with over 100,00K miles.

No new vehicles are planned for Fiscal Year 2012 or Fiscal Year 2013; however, due to losses from accidents and vehicles that cannot be repaired at a reasonable cost, some new vehicles may be required as replacements for passenger vans used for youth transport.

CHAPTER V: POPULATION AND DEMOGRAPHICS

A. Population Characteristics and Demographics

Juvenile Probation Population

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



In fiscal year 2011 there were 79,737 formal referrals to juvenile probation departments. Referrals to juvenile probation departments have steadily decreased, from 113,047 in fiscal year 2001 to 79,737 in fiscal year 2011, a decrease of 29%. Between 2007 and 2011 referrals for felony, misdemeanor and CINS and violation of probation offenses all declined between 18% and 29% with felony offenses having the largest decline. The majority of referrals in Fiscal Year 2011 were for misdemeanor offenses (52%), while felony offenses accounted for 20% of referrals and violations of probation and CINS offenses each accounted for 14%.

Figure 12.
Referrals to Juvenile Probation Departments, Fiscal Year 2007 – Fiscal Year 2011

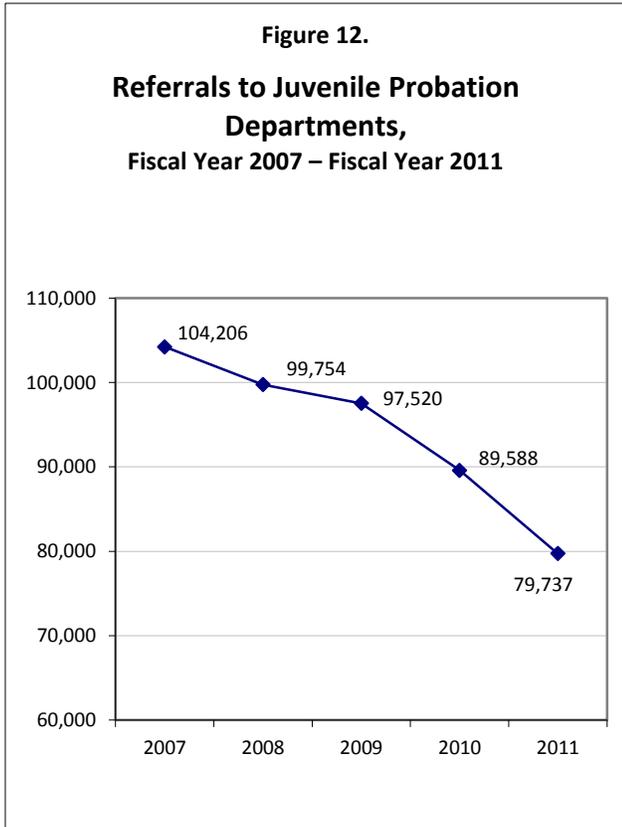
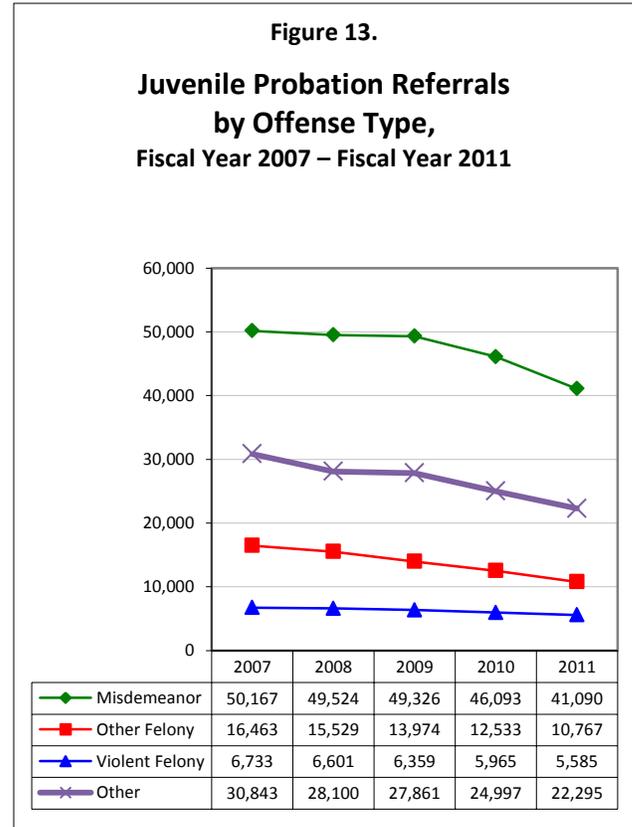


Figure 13.
Juvenile Probation Referrals by Offense Type, Fiscal Year 2007 – Fiscal Year 2011



Juveniles referred in Fiscal Year 2011 were primarily male (73%) and 15 years old or older (65%). Hispanic juveniles accounted for 50% of those referred with African American and Anglo youth both accounting for 25% of referrals. For 74% of referrals, the juvenile was attending school at the time they were referred, while for 8% of referrals the juvenile was attending school in a disciplinary setting (DAEP or JJAEP). In 23% of referrals the juvenile had a known substance abuse problem; in 25% of referrals the juvenile had an identified mental health need. Juveniles referred during fiscal year 2011 had, on average, one prior referral to juvenile probation. Juvenile probation departments, prosecutors and juvenile courts disposed 85,319 cases in fiscal year 2011. A juvenile whose case is disposed of may receive a supervisory caution, be placed on deferred prosecution or probation supervision, be committed to state custody or be certified as an adult. Juveniles may also have their cases dismissed, dropped or consolidated with another court disposition. In Fiscal Year 2011, commitments to TJJD accounted for 1.2% of total dispositions while juveniles certified as adults accounted for less than one percent of dispositions.

As shown in Table 12, in Fiscal Year 2011, commitments to TJJD accounted for 1.2% of total dispositions, down from 2.4% in fiscal year 2007, while juveniles certified as adults accounted for two-tenths of one percent of dispositions similar to 2007.

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

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

Table 12.

Juvenile Probation Dispositions		
Fiscal Year 2007 – Fiscal Year 2011		
Disposition	FY 2007	%
Drop/Dismiss	21,172	19.7%
Supervisory Caution	22,885	21.3%
Deferred Adjudication	24,120	22.5%
Probation	28,552	26.6%
TJJD Commitment	2,495	2.3%
Certified as an Adult	200	0.2%
Consolidated	7,925	7.4%
Total	107,349	100.0%
Disposition	FY 2008	%
Drop/Dismiss	20,133	19.5%
Supervisory Caution	21,727	21.1%
Deferred Adjudication	24,418	23.7%
Probation	27,049	26.3%
TJJD Commitment	1,693	1.6%
Certified as an Adult	245	0.2%
Consolidated	7,757	7.5%
Total	103,022	100.0%
Disposition	FY 2009	%
Drop/Dismiss	21,576	21.3%
Supervisory Caution	22,132	21.9%
Deferred Adjudication	23,850	23.6%
Probation	24,577	24.3%
TJJD Commitment	1,589	1.6%
Certified as an Adult	231	0.2%
Consolidated	7,159	7.1%
Total	101,114	100.0%
Disposition	FY 2010	%
Drop/Dismiss	19,952	21.2%
Supervisory Caution	20,563	21.8%
Deferred Adjudication	22,629	24.0%
Probation	22,497	23.9%
TJJD Commitment	1,119	1.2%
Certified as an Adult	234	0.2%
Consolidated	7,136	7.6%
Total	94,130	100.0%
Disposition	FY 2011	%
Drop/Dismiss	18,345	21.5%
Supervisory Caution	17,943	21.0%
Deferred Adjudication	20,296	23.8%
Probation	20,815	24.4%
TJJD Commitment	991	1.2%
Certified as an Adult	180	0.2%
Consolidated	6,749	7.9%
Total	85,319	100.0%

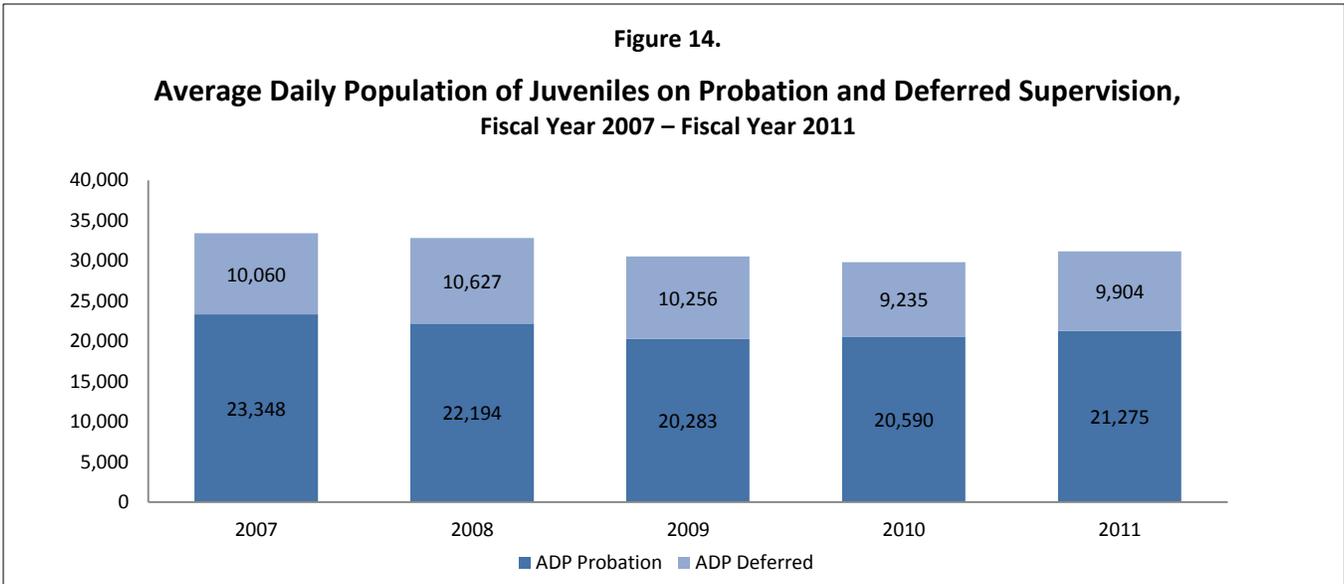
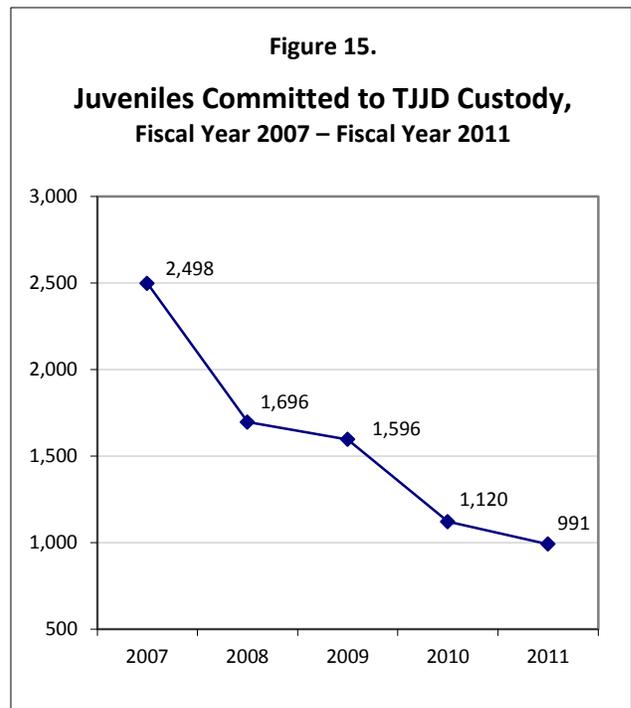


Figure 14 shows the average daily populations (ADPs) of youth on Juvenile Probation and on Deferred supervision. In Fiscal Year 2011, 37,643 juveniles began a deferred prosecution or probation sentence while a total of 63,635 juveniles were served on deferred prosecution or probation supervision throughout the year. The average daily population of juveniles on probation supervision in Fiscal Year 2011 was 21,275. The average daily population of juveniles on deferred adjudication in Fiscal Year 2011 was 9,904.

Community Corrections Commitment Diversion Program

In 2009, the 81st Legislature created the Community Corrections Diversion Program grant (Grant C) through Rider 21 in the General Appropriations Act. Created with the purpose of providing funding for an array of rehabilitation services for juvenile offenders including, but not limited to, community-based programs and services, residential placement and transitional and aftercare programs and services, Grant C funding is intended to divert appropriate youth from state commitment to suitable programs and services in local communities. All juvenile probation departments were eligible to receive Community Corrections Diversion Program grant funds during Fiscal Year 2011; however, 16 departments declined funding.

Commitment Diversion funding, in conjunction with other state funding targeting juvenile probation offenders in the community, has impacted the number of juveniles committed to Texas Juvenile Justice Department facilities. In Fiscal Year 2008, 1,696 juveniles were committed to state custody compared to 991 juveniles in Fiscal Year 2011 (see Figure 15), a 42% decrease.



It should be noted that commitments to TJJD differs slightly from new admissions to TJJD, as commitments refer to dispositions of juvenile courts, rather than new admissions to state facilities. Commitments includes both new commitments and recommitments of youth previously admitted to state facilities, the year of admission could be subsequent to the year of commitment, and a few youth committed receive subsequent dispositions and are never received at a state facility.

Juvenile probation departments with the highest number of felony referrals and those with the highest number of commitment to TJJD can be found in Table 13 below.

Table 13.

Juvenile Probation Departments with the Highest Number of Felony Referrals and TJJD Commitments, Fiscal Year 2011

Probation Referral Department	FY2011 Felony Referrals	Percent of Total Felony Referrals	TJJD Commitment Department	FY2011 Commitments	Percent of Total Commitments
Harris	2,611	14%	Dallas	112	11%
Dallas	1,549	8%	Harris	99	10%
Bexar	1,435	7%	Bexar	83	8%
Tarrant	1,159	6%	Tarrant	74	7%
Hidalgo	844	4%	Hidalgo	29	3%
Travis	794	4%	Lubbock	27	3%
El Paso	639	3%	Cameron	23	2%
Cameron	561	3%	McLennan	23	2%
Webb	400	2%	Travis	23	2%
Lubbock	381	2%	El Paso	22	2%
Nueces	370	2%	Jefferson	22	2%
Collin	353	2%	Montgomery	20	2%
Montgomery	350	2%	Bell	17	2%
Denton	307	2%	Fort Bend	17	2%
Fort Bend	300	2%	Denton	16	2%
Subtotal	12,053	62%	Subtotal	607	61%
All Other Jurisdictions	7,256	38%	All Other Counties	384	39%
Total Referrals	19,349	100%	Total Commits	991	100%

In Fiscal Year 2011, 6,664 juveniles received a program, placement or service funded completely or in part with Commitment Diversion (Grant C) funds. The majority of juveniles (87%) received one type of service through the grant while 13% of juveniles received a combination of two or more types of services. More than 78% of juveniles served by the grant were male and, on average, juveniles were age 14.5 at the time of their referral for which they received a grant funded program, placement or service. Forty-seven percent of juveniles served were Hispanic while 22% were White and 30% were African-American. Seventy-five percent of juveniles served by the grant were in school at the time they were referred for their most current offense; an additional 11% were in a Disciplinary Alternative Education Program (DAEP) or Juvenile Justice Alternative Education Program (JJAEP) setting. Thirty-seven percent of juveniles had a mental

health need. Seventy-four percent of juveniles served by the Community Corrections Commitment Diversion Program had a prior referral to juvenile probation at the time they were referred for their current offense. On average, juveniles had a total of 3 referrals to juvenile probation.

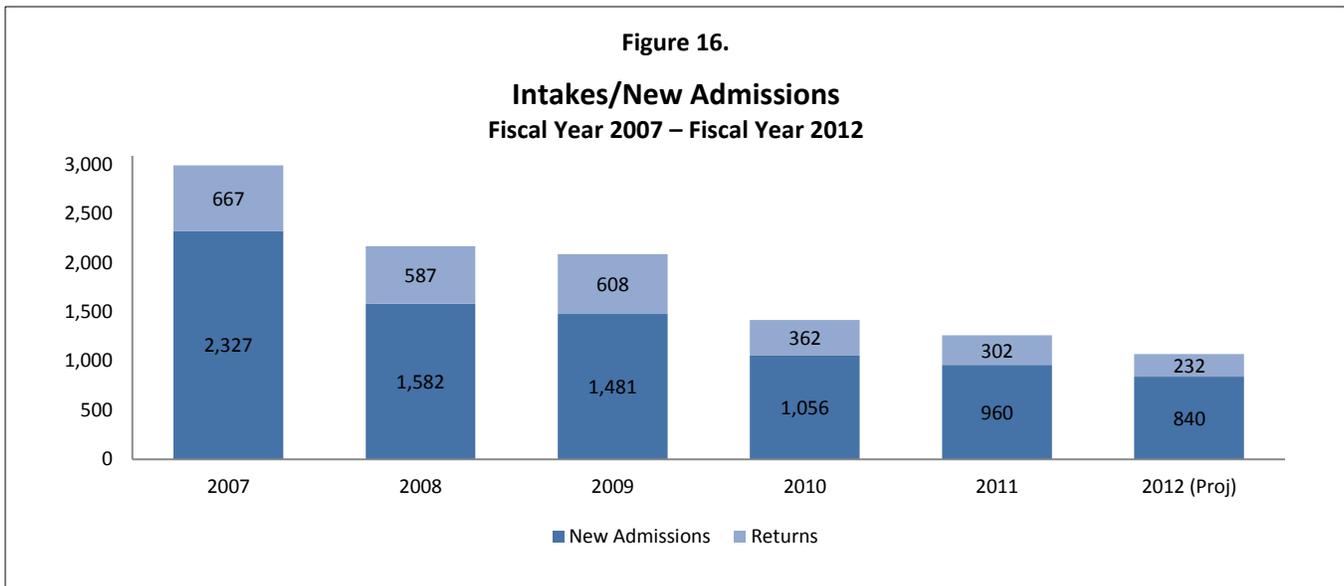
In Fiscal Year 2011, 3,650 of the juveniles receiving a diversion grant funded program, placement, service, or specialized supervision ended their supervision. Nearly 77% of the juveniles leaving supervision completed their supervision successfully. Another 15% of the juveniles ending supervision failed to comply with the conditions of their supervision. Of those who failed to comply with the conditions of their supervision, 139 juveniles were committed to TJJD during the year and another 13 juveniles were certified as adults.

Juveniles Admitted to State Facilities

TJJD provides a range of services from secure institutions to community-based residential services. Youth can be committed to TJJD for felony offenses, including violation of felony probation, occurring when the youth is at least 10 years old and under age 17. In addition to disallowing the commitment of youth for misdemeanor offenses, the 80th Texas Legislature, through SB 103, lowered the maximum age through One of the primary drivers of the agency’s population is the number of state facility new admissions it receives. A new admission is distinct from commitment by a juvenile court because a few youth are committed by the court but do not ultimately come to a state facility, and the Fiscal Year of the court commitment could be prior to the Fiscal Year of the new admission. Youth can

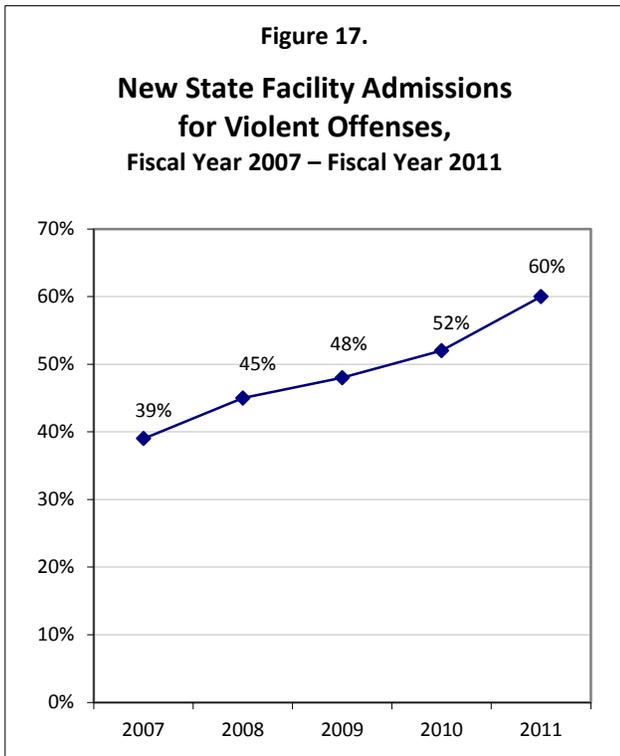
which TJJD may maintain supervision over a youth from age 21 to 19. Depending on the type of commitment and individual progress, youth may remain under the custody of the agency, in a residential or parole setting, until 19 years of age. In Fiscal Year 2011, TJJD provided residential or parole services to 4,155 youth who were committed by Texas juvenile courts.

also be recommitted by a juvenile court after admission. The number of new admissions has decreased each year beginning in Fiscal Year 2007 (2,327) through 2011 (960) as shown in Table 14. The number of youth returning because of recommitment, parole revocation, or other negative movement has also decreased, contributing to the lowest number of intakes in many years.



TJJD has received 630 new admissions for the first nine months of Fiscal Year 2012. If this trend continues, TJJD will receive approximately 840 new admissions to state facilities for the year, slightly more than one-third the number of new admissions in Fiscal Year 2007. While new state facility admissions have decreased 59% from Fiscal Year 2007 to 2011 as the result of the prohibition of commitment of misdemeanant youth by SB 103 and efforts by some counties to divert youth from state commitment, the percentage of youth admitted for violent offenses has increased.

Although the number of new admissions has decreased each year since 2007, the percentage committed for a violent offense has increased each year, from 39% in 2007 to 60% in 2011, as shown in Figure 17.



The profile of youth admitted to state facilities for the first time is shown below in Table 14.

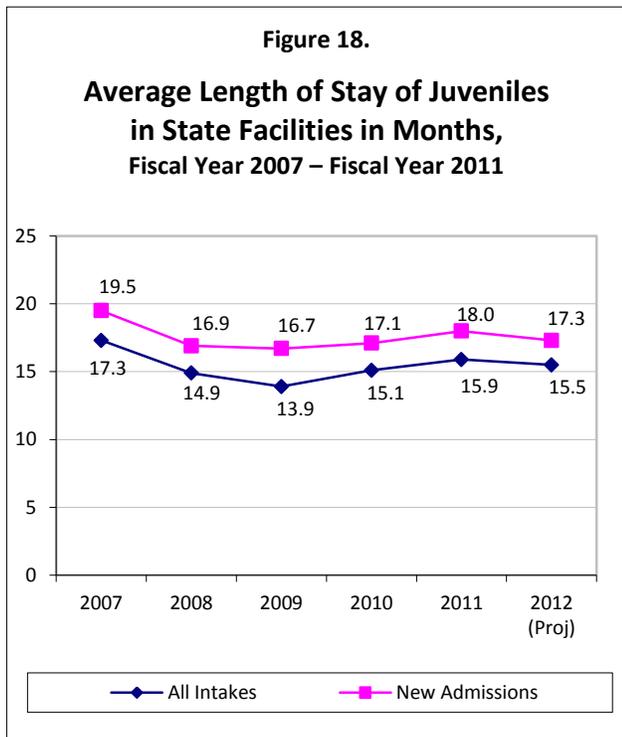
Table 14.

Profile of State Facility New Admissions Fiscal Year 2011								
GENDER		AGE			ETHNICITY			
Male	Female	10-14	15-16	17-18	African-American	Anglo	Hispanic	Other
89%	11%	11%	61%	27%	31%	19%	48%	1%
PARENTAL STATUS				METRO STATUS				
Married	Never Married	Divorced or Separated	Parent Deceased	Urban	Suburban	Rural		
16%	44%	35%	5%	69%	17%	14%		
PROBATION STATUS				EDUCATIONAL ACHIEVEMENT				
On Probation		Not on Probation		Median Reading Level		Median Math Level		
75%		25%		6 yr 2 mo		5 yr 2 mo		
NEED FOR TREATMENT BY A LICENSED OR SPECIALLY TRAINED PROVIDER								
Capital and Serious Violent Offender		Alcohol and Other Drug		Mental Health		Sexual Behavior		
33%		72%		44%		13%		

Note: Percentages may not add to 100% due to rounding.

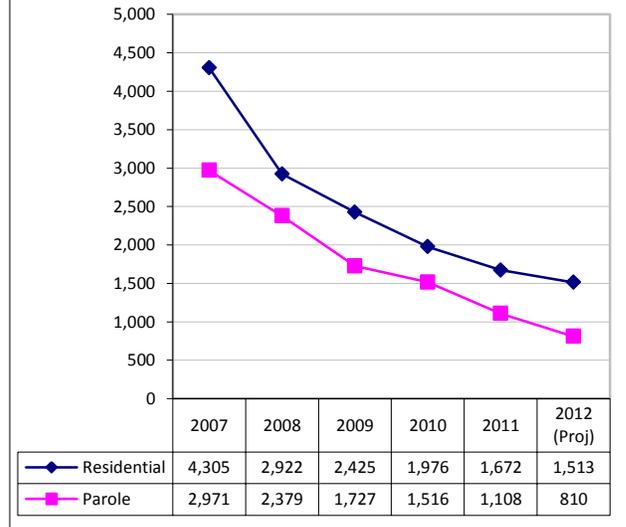
- Of youth admitted to state facilities in Fiscal Year 2011, 35% had more than one felony adjudication.
- A typical TJJD youth is male, 16 years old, of minority race or ethnicity, has parents who were never married or are divorced, from an urban setting, on probation at commitment, and four to five years behind his peers in reading and math achievement.
- In Fiscal Year 2011, approximately 34% of TJJD youth were identified as eligible for special education services.
- In Fiscal Year 2011, approximately 90% of new admissions had a need for treatment by a licensed or specially trained provider for capital or serious violent offenses, chemical dependency, mental health related issue, or sexual offense.

The average length of stay in state residential programs decreased in Fiscal Year 2008, a year of significant agency reform (release of misdemeanor youth, lower age of majority, release review panel). For youth admitted on or after February 1, 2009, the initial minimum length of stay for non-sentenced offenders is based on the severity of the committing offense and an assessment of the danger the youth poses to the community. Since implementation of this policy, the average length of stay for new admissions and has remained between 17 to 18 months (see Figure 18).



As a result of the decrease in the number of new admissions and other intakes and the average length of stay, the agency’s average daily population decreased 61% from Fiscal Year 2007 to Fiscal Year 2011. The total residential population continues to decrease and is projected to be approximately 1,500 by the end of Fiscal Year 2012, as shown in Figure 19.

Figure 19.
Average Daily Population of Juveniles Receiving State Services, Fiscal Year 2007 – Fiscal Year 2011



Interstate Compact

TJJD also serves youth through the Interstate Compact on Juveniles. These services include return of non-delinquent runaways, probation and parole absconders, escapees, and juveniles charged as delinquent; cooperative supervision of probationers and parolees; and provision of airport surveillance services to youth traveling unaccompanied through major airports in Texas. In Fiscal Year 2011, local juvenile probation departments and TJJD provided supervision and services to 2,776 youth through the Interstate Compact on Juveniles.

TJJD Customers

Overall, TJJD serves seven external customer groups as shown in Table 15. These customer groups include: the general public, the judicial system (both courts and juvenile probation departments), families of youth admitted to state facilities, juvenile crime victims, volunteers, and youth.

Table 15.

TJJD Customer Groups Services	
EXTERNAL CUSTOMER	PRIMARY SERVICES
General Public	<ul style="list-style-type: none"> • Website • Open Records • Community Projects • Newsletters & Press Releases
Juvenile Courts	<ul style="list-style-type: none"> • Intake Processing • Revocations • Conferences/Training
Juvenile Probation Departments	<ul style="list-style-type: none"> • Intake Processing • Revocations • Statewide Initiatives • Conferences/Training
Families	<ul style="list-style-type: none"> • Liaison Services • Visitation
Juvenile Crime Victims	<ul style="list-style-type: none"> • Notifications • Referrals • Conferences/Training • Impact Panels
Volunteers	<ul style="list-style-type: none"> • Programs with Youth
Youth	<ul style="list-style-type: none"> • All Programs • Interstate Compact

B. Future Trends and Impacts

Community Juvenile Justice

The Legislative Budget Board's (LBB) statistical projections for the juvenile justice system were presented in the report, "Adult and Juvenile Correctional Population Projections Fiscal Years 2012-2017", published in June 2012. For community juvenile justice, the LBB projects the population of juveniles served on probation, deferred adjudication and prior to disposition supervision. Projections are based on individual-level data provided by the state's 165 juvenile probation departments and simulate the movement of juveniles through the community juvenile justice system. As shown in Figure 17, the juvenile probation population is projected to decrease slightly between Fiscal Years 2011 and 2017 for the probation and deferred adjudication populations, with the population of juveniles supervised prior to disposition rising slightly.

State Services and Facilities

The Texas Legislative Budget Board projects the residential population for TJJD state services and facilities. The projection is based on movement of youth into, through, and out of TJJD taking into account age, offense type, historical average length of stay, and recent policy changes. Figures 20 and 22 are based on the LBB's June 2012 projections and actual numbers through May 2012.

Figure 20.

Projected Juvenile Probation Supervision Populations by Supervision Type

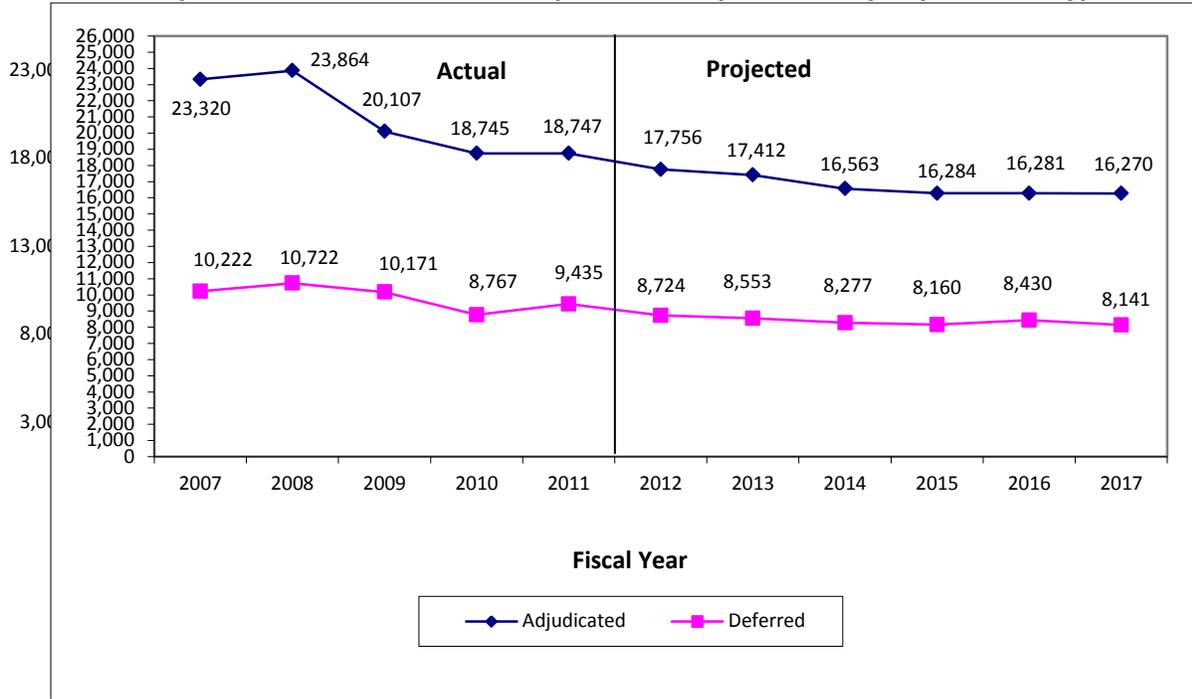
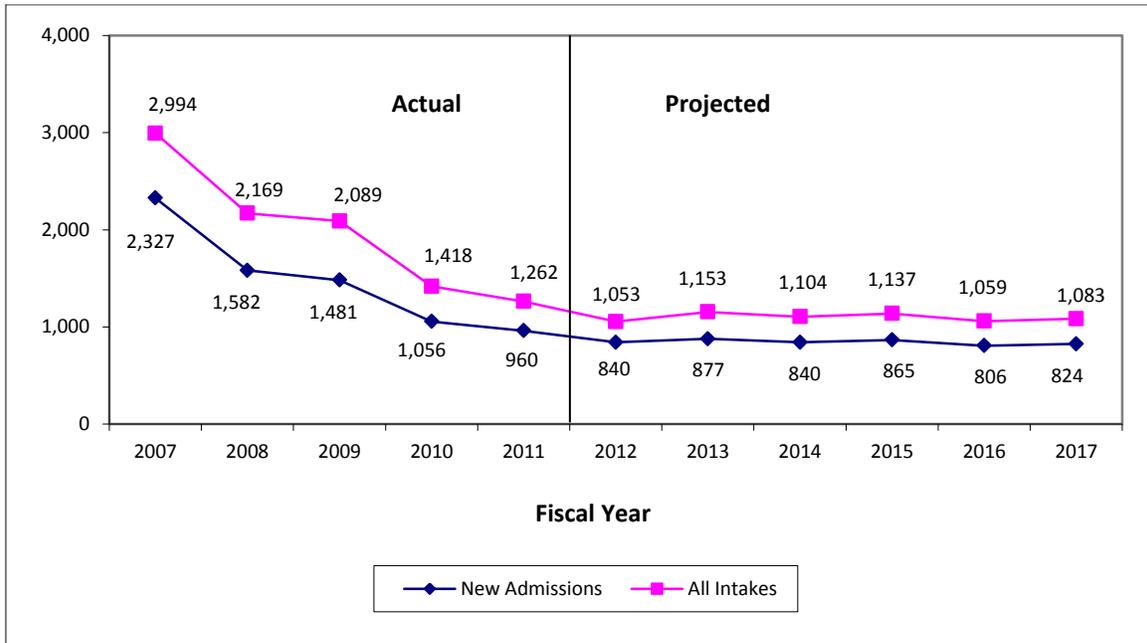


Figure 21.

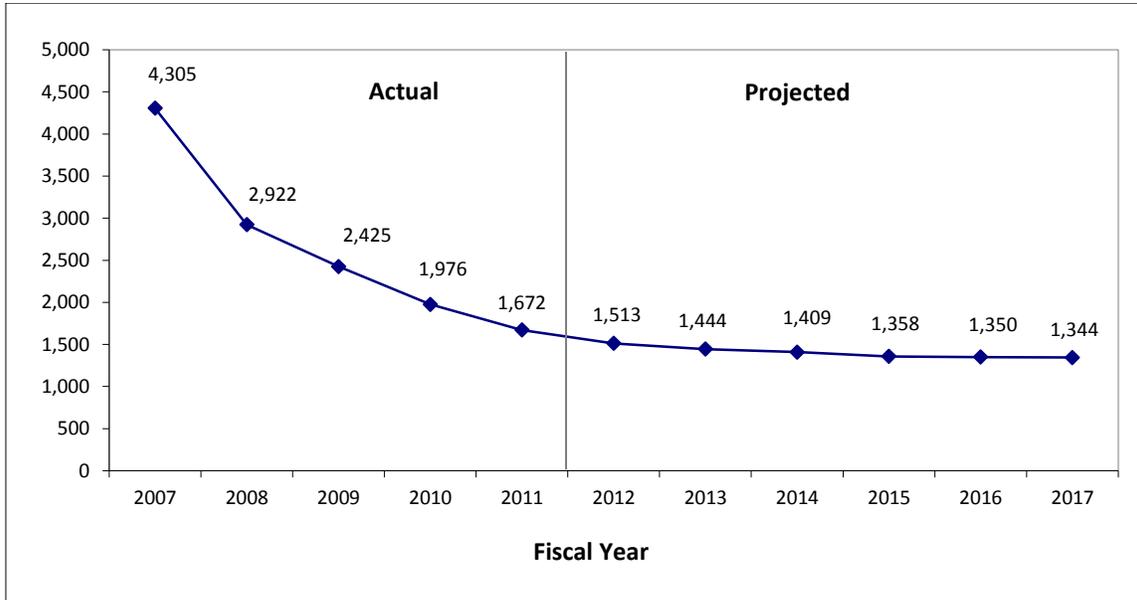
Projected TJJD Intakes for State Services and Facilities



- Total intakes are projected by the Legislative Budget Board to be drop from 1,262 in 2011 to 1,059 in 2016, and increase slightly to 1,083
- New admissions are projected by the Legislative Budget Board to be reduced from 960 in FY 2011 to 806 in 2016 and increase slightly to 824 in 2017.

Figure 22.

Projected TJD Average Daily Population for State Services and Facilities



* Average daily population is expected to be 1,699 in 2013.

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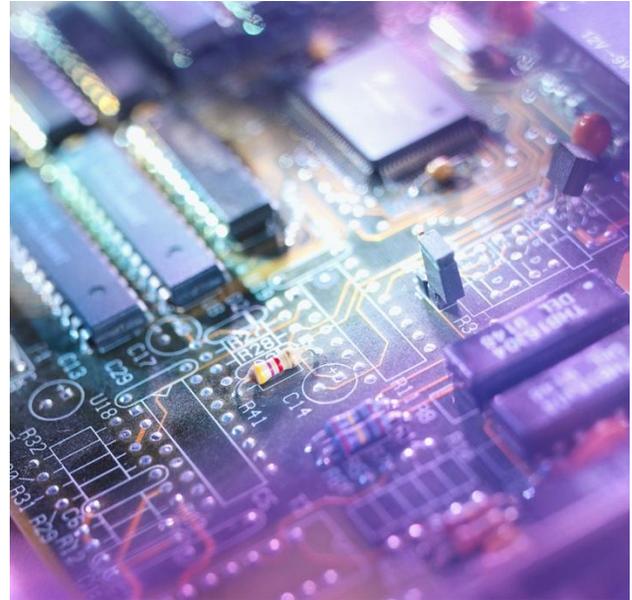
CHAPTER VI: TECHNOLOGIES DEVELOPMENT

A. Impact of Technology on Current Agency Operations

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

B. Impact of Anticipated Technological Advances

As technologies continue to develop at a rapid pace, TJJJ will continue to seek the correct applications and systems to support business needs and, ultimately, the overall mission of the agency. In order to maximize its funding, TJJJ continues to support technology advances that allow it to operate more effectively and efficiently.



All technology upgrades will be dependent upon the availability of state funds, and cost and return on investment will continue to guide technology purchases.

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

C. Degree of Agency Automation

The agency utilizes applications on web client, mainframe, client-server and thin-client platforms, and has recently implemented a Microsoft SharePoint Cloud platform. The agency has also initiated planning,

including the Legislative Appropriations Request (LAR) process, to transition the mainframe financial applications and the Human Resources system to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) platform. As a result of the SB 653 merger effective December 1, 2011, TJJJ will soon finish combining the networks and email operations from both former agencies. The agency has placed an emphasis on accelerating the rollout of the Juvenile Case Management System (JCMS) to include all county probation departments by the end of Fiscal Year 2013. TJJJ is currently implementing a Voice over Internet Protocol (VoIP) phone system, which will greatly reduce the cost and centralize the administration, security, and maintenance of the statewide system. TJJJ has current plans to move the agency E-mail platform to the Microsoft Cloud Exchange within the Office 365 Cloud solution.

New systems have increased the requirement for additional network infrastructure and additional bandwidth. The agency may face financial difficulties funding the necessary network infrastructure required to effectively maintain these new systems.

D. Anticipated Need for Automation

The agency is in the process of automating, Point of Sale (POS) for food services. This program is used to meet the requirement of a nutrition program implemented by the federal government. The use of this system will give the agency a more accurate method of tracking the food our student population consumes and ensure the agency meets the requirements of the program.

The agency has a need to expand its ticketing system to improve services, reduce downtimes, and reduce service-related costs. The current ticketing system has the ability to push software upgrades for Personal Computers (PC)s, PC imaging software and hardware, and a version-control library to fulfill audit recommendations, but is limited to the central office region. The expansion will include deployment of remote site appliances the six facilities; this will give them the ability to provide the same service as listed above.

Software and hardware refresh relating to data and infrastructure systems (data collection and reporting,

networking, radio communication, telecommunications, video communications, and surveillance systems) is necessary for TJJJ to maintain effective and efficient operations. Continued funding will be required to maintain the technology systems and operations over the next biennium.

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

TJJJ is committed to identifying and taking advantage of technological innovations and ways of using automation to increase the value of our services to youth, while decreasing overall operational and service delivery costs. TJJJ recognizes that by taking advantage of these new technologies the agency can improve its ability to communicate and share data with its partners and provide information to policy makers, the agency's governing board, executive management, and the public.

TJJJ is committed to providing the most secure education possible to our students. The agency is in the process of automating the method used to give students access to the educational material needed to continue their education. The agency currently uses Cisco IronPort to allow student access to websites used by education. The current process requires manual surfing of the sites to identify possible security risks to the students. The agency is in the process of reconfiguring the Cisco IronPort to allow the internal information staff to use category level blocks to implement the security measures. This process will increase the agency's accuracy in identifying secure risks.

TJJJ is in the process of upgrading its network infrastructure to accommodate automated systems used to monitor possible network issues, malicious attacks, and aid in the management of network support. This project will take the agency several years to complete, but the end result will be a network that is stable and secure for the agency end users.

CHAPTER VII: ECONOMIC VARIABLES

The seasonally adjusted unemployment rate for the State of Texas has dropped from 8.2% in February 2010 to 7.1% in February 2012. The economic indicators shown above suggest that the unemployment rate will continue to drop through 2017, closer to unemployment rates prior to 2009. National juvenile justice literature suggests a positive relationship between local unemployment rates and juvenile crime, even when statistically controlling for other socio-economic factors. The juvenile crime rate in Texas has generally decreased in Texas since 2007, and if unemployment in Texas continues to decline and the state economy improves, the juvenile crime rate may not increase over the next five years.

The unemployment rate in Texas varies by locality, as does the number of youth admitted to TJJD. The range of unemployment in Texas Standard Metropolitan Statistical Areas (SMSAs) is from 3.8% in the Midland area to 11.1% in the McAllen-Edinburg-Pharr area. The four counties contributing the most admissions to TJJD in Fiscal Year 2011 were Dallas (12%), Harris (10%), Bexar (9%) and Tarrant (8%). The February 2012 unemployment rates in the SMSAs for these counties are similar to the overall state rate: Houston-Sugarland-Baytown (7.2%), Dallas-Fort Worth-Arlington (7.1%), and San Antonio-New Braunfels (6.8%).

A potential larger problem is that admissions to TJJD state facilities are partially dependent upon the local juvenile probation departments' economic ability to provide or contract for costly services instead of admitting youth to TJJD, which results in no cost to the counties. Any funding cuts effecting TJJD and the state's ability to fund juvenile probation programs and services may impact the number of juveniles committed to state facilities.



Changes in health care delivery models may also impact health care services. Tightening restrictions for Medicaid eligibility, and possibly reduced reimbursements to providers, may result in diminishing access to health care in the community, especially for youth with mental health care needs. This may lead to increased recidivism as access to the continuity of mental health care may be jeopardized. It may also have a negative impact TJJD's health care budget because the agency will be compelled to expand access to health care services to meet basic needs of the youth that should have been provided to them prior to TJJD admission. It will also result in increased TJJD health care costs related to unaddressed chronic illnesses health care needs.

Table 16.

Texas Economic and Population Forecast								
Fiscal Years 2010 - 2017								
Year	2010	2011	2012	2013	2014	2015	2016	2017
Gross State Product (Billion Current Dollars)	\$1,270.99	\$1,327.17	\$1,382.72	\$1,452.60	\$1,532.33	\$1,617.08	\$1,702.92	\$1,790.98
Annual Percent Change for Gross State Product	3.90%	4.40%	4.20%	5.10%	5.50%	5.50%	5.30%	5.20%
Personal Income (Billion Current Dollars)	\$979.07	\$1,023.73	\$1,067.01	\$1,114.39	\$1,182.87	\$1,257.94	\$1,340.06	\$1,422.75
Annual Percent Change for Personal Income	2.10%	4.60%	4.20%	4.40%	6.10%	6.30%	6.50%	6.20%
Nonfarm Employment (Thousands)	10,300.80	10,447.00	10,652.40	10,911.50	11,180.40	11,455.70	11,720.10	11,965.80
Annual Percent Change for Nonfarm Employment	-1.00%	1.40%	2.00%	2.40%	2.50%	2.50%	2.30%	2.10%
Unemployment Rate (%)	8.30%	8.20%	7.70%	7.10%	6.50%	6.00%	5.70%	5.40%
Taxable Oil Price (Dollars per Barrel)	\$72.75	\$70.73	\$67.97	\$70.04	\$73.62	\$78.97	\$83.10	\$86.78
Total State Population (Thousands)	24,330.6	24,692.2	25,056.0	25,421.6	25,788.9	26,156.7	26,525.3	26,894.5
Annual Percent Change for Total State Population	1.50%	1.49%	1.47%	1.46%	1.44%	1.43%	1.41%	1.39%
State Population 17 and under (Thousands)	2,751.8	2,779.5	2,815.5	2,859.6	2,906.4	2,960.7	3,017.3	3,071.6
Annual Percent Change for State Population 17 and under	0.03%	1.01%	1.29%	1.57%	1.64%	1.87%	1.91%	1.80%

** Sources: Texas Comptroller of Public Accounts and Texas State Data Center*

CHAPTER VIII: IMPACT OF STATE AND FEDERAL REGULATIONS

Federal Court Considerations

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

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

Federal Law Considerations

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

- Youth may bring lawsuits alleging violations of their constitutional rights under 42 U.S.C. §1983. The United States Department of Justice may conduct investigations and initiate litigation relating to violations of constitutional rights under 42 U.S.C.



§1997a, the Civil Rights of Institutionalized Persons Act (CRIPA).

- The Prison Rape Elimination Act (PREA) of 2003, 42 U.S.C. §15601 *et seq.*, addresses the problem of sexual abuse of juveniles in the custody of public or private correctional institutions and sets a zero-tolerance standard for sexual assault of juveniles while in custody.
- TJJD complies with all PREA requirements related to reporting allegations of sexual abuse within state and county operated facilities. To meet PREA standards, the agency strengthened policies, procedures, and standards for both state and county operated juvenile facilities and revised staff training curricula. These policies, procedures, and standards include stringent time frames to report allegations of sexual abuse in order to support the effective investigation of alleged sexual abuse. Reports of sexual conduct between youth and between staff and youth are aggressively investigated by TJJD and its Office of Inspector General.
- The Individuals with Disabilities Education Act (IDEA) and the Americans with Disabilities Act (ADA) require reasonable accommodations for disabled youth, including providing special education where appropriate, to allow those youth to benefit from educational programs to the same extent as all other youth.
- The Sex Offender and Registration Notification Act (SORNA), 42 U.S.C. §16911 *et seq.*, otherwise known as Title I of the Adam Walsh Act, established new baseline sex offender registration requirements for state-level sex offender registration programs and

created a federal felony offense for failing to register as a sex offender as required by SORNA.

- To date, Texas has not passed legislation related to the adoption of the requirements in SORNA.

State Law Considerations

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

- The Texas Family Code governs the process for judicial hearings relating to juvenile misconduct, the rights of victims of crime, access to and confidentiality of youth records and information, and the interstate agreement for cooperative supervision of youth in the juvenile justice system. The Family Code also establishes a recommended system of progressive sanctions for youth referred to juvenile court.
- Sections 21.402 and 30.101, *et seq.* of the Texas Education Code set minimum salary levels for TJJD-employed teaching staff; apportion school funds for youth committed to TJJD and for the operation of Juvenile Justice Alternative Education Programs; and require TJJD, the Texas Workforce Commission, and the Texas Workforce Investment Council to adopt a memorandum of understanding that establishes the responsibility of those entities' job training and employment assistance programs with respect to youth committed to TJJD.



- Section 531.055 of the Texas Government Code establishes Community Resource Coordination Groups (CRCGs) and requires CRCGs to have a memorandum of understanding with TJJD to assist the agency in providing community-based services to youth transitioning from institutions or parole.
- In accordance with the Texas Internal Auditing Act (Chapter 2102, Texas Government Code), TJJD has established an Internal Audit Department whose director is appointed by and reports to the governing board and is charged with developing and executing audit plans and programs designed to assess TJJD's operations, consistent with internal auditing standards.

Recent State Legislation Affecting the Agency

During the 82nd Texas Legislature, several bills were enacted that had a significant impact on TJJD.

Senate Bill 653

Senate Bill 653 abolished TYC and TJPC and created TJJD. The stated purposes of the bill are:

- to establish a unified state juvenile justice agency that works in partnership with local county government, the courts, and communities to promote public safety by providing a full continuum of effective supports and services to youth from initial contact through termination of supervision; and
- to create a juvenile justice system that produces positive outcomes for youth, families, and communities.

Senate Bill 653 transferred the powers and duties of TYC and TJPC to TJJD. However, SB 653 also includes several substantive changes, such as:

- (1) Creates a 13-member governing board composed of:
 - one member who is a district court judge of a court designated as a juvenile court;
 - three members who are members of a county commissioners court;
 - one prosecutor in juvenile court;

- one chief juvenile probation officer serving a small county;
 - one chief juvenile probation officer serving a medium county;
 - one chief juvenile probation officer serving a large county;
 - one adolescent mental health treatment professional;
 - one educator; and
 - three members of the general public.
- (2) Requires TJJJ to plan, develop, and administer a comprehensive, unified statewide delivery system that will provide and improve the efficiency of prevention and intervention services to at-risk youth and their families.
- (3) Creates a 13-member advisory council on juvenile services to assist TJJJ in:
- determining the needs and problems of county juvenile boards and probation departments;
 - conducting long-range strategic planning;
 - reviewing and proposing revisions to existing or newly proposed standards affecting juvenile probation programs, services, or facilities;
 - analyzing the potential cost impact on juvenile probation departments of new standards proposed by the TJJJ board; and
 - advising the TJJJ board on any other matter at the request of a board member.
- (4) Requires TJJJ to:
- encourage local juvenile probation departments to comply with state and federal laws related to educational services for juveniles;
 - facilitate interagency coordination and collaboration between probation departments, school districts and TEA; and

- develop and support a plan to ensure continuity of education services to children, including all required special education services.
- (5) Authorizes the State Board of Education to grant a charter school application to detention, correctional, or residential facilities established for juvenile offenders.
- (6) Requires the Chief Inspector General to be selected by and operate directly under the authority of the TJJJ Board.
- (7) Requires youth and employees in local probation facilities to have confidential access to telephones for the purpose of calling TJJJ's toll-free number for reporting abuse, neglect, or exploitation of youth.
- (8) Authorizes the Office of Independent Ombudsman to:
- review complaints received by TJJJ that relate to juvenile probation programs, services, or facilities;
 - receive data compiled by local juvenile probation departments related to abuse, neglect, or exploitation of youth and data related to complaints regarding juvenile probation programs;
 - review the data from local juvenile probation departments, analyze trends, and report any possible standards violations to the appropriate division of TJJJ.

House Bill 2015

House Bill 2015 established the Human Trafficking Prevention Task Force. The task force is required to prepare a report containing certain information on the nature and extent of human trafficking in Texas, including information relating to youth arrested for engaging in prostitution. This bill amends current law by designating an offense for engaging in prostitution as conduct in need of supervision and not an offense that is eligible for a determination of delinquent conduct. The bill requires the juvenile court to order the sealing of records of a youth found to be in need of supervision for

engaging in prostitution at any time after final discharge of the youth or after the last official action in the case.

Senate Bill 1106

Senate Bill 1106 provides for increased sharing of a juvenile's information between governmental entities while preserving the individual's right to privacy. The Education Code was amended to require school districts to share educational records with juvenile service providers when a juvenile is taken into custody or referred to a juvenile court for allegedly engaging in delinquent conduct or conduct indicating a need for supervision. Federal law, however, provides that educational information can only be shared in these circumstances prior to the adjudication of the youth. SB 1106 also expands interagency sharing of non-educational records by requiring juvenile service providers to share personal health information or a history of governmental services provided to multi-system youth when requested by another juvenile service provider, but only for the purposes of identifying a multi-system youth, coordinating and monitoring care for a multi-system youth, and improving the quality of juvenile services provided to a multi-system youth. A juvenile service provider is a governmental entity that provides juvenile justice or prevention, medical, educational, or other support services to a juvenile.

House Bill 961

House Bill 961 lowers from 21 to 17 the age at which a juvenile's record is subject to automatic restriction of access. The bill also lowers from 21 to 19 the age at which a court is allowed to order the sealing of a felony adjudication.

Senate Bill 501

Senate Bill 501 creates the Interagency Council for Addressing Disproportionality. The council is required to examine disproportionality across the juvenile justice, child welfare, education, and mental health systems at each stage of service. The council is also responsible for presenting its recommendations to address disproportionality over the long term to the legislature. TJJD is required to be a member of the council.

Senate Bill 1154

Senate Bill 1154 continues the Texas Statewide Blue Ribbon Task Force to develop a strategy to further prevent child abuse and neglect. The Task Force is required to foster cooperation among state agencies and local governments and to ensure that agencies responsible for children receive a top-to-bottom review of their policies, procedures, and resources. TJJD is one of six agencies required to provide administrative services to the task force, coordinate administrative responsibilities to avoid unnecessary duplication of duties, share equally in the costs of the task force, and designate a person to serve as the agency liaison with the task force.

House Bill 1907

House Bill 1907 modifies the requirement for various entities to provide notice to schools if a student is arrested or adjudicated for a criminal offense. Changes in this law apply only to an offense committed or conduct that occurs on or after September 1, 2011. Verbal notice must now be provided "before the next school day" if that is earlier than "within 24 hours after the arrest or referral." The follow-up written notice must now include facts contained in the verbal notice, the name of the person notified, and the date and time of verbal notice. The bill specifies that verbal and written notices to schools must include details of assaultive behavior or other violence, describe weapons used or possessed during the offense or conduct, and provide all pertinent details of the offense for which a youth is arrested, referred to the juvenile court, convicted, or adjudicated. Requirements are now included for reporting the failure to provide a required notice.

The bill specifies that the "head" of a law enforcement agency (including the TJJD Office of Inspector General) or his or her designee shall provide the notice. Previously the statute just required notice from the "agency."

House Bill 1907 also specifies that the school district superintendent shall "immediately," rather than "promptly," notify instructional and support personnel who have responsibility for the student. The superintendent is now required, rather than allowed, to consider the information in the written notice when determining if there is a reasonable belief that the student engaged in conduct defined as a felony offense.

The bill also requires the superintendent to share the notice with instructional and supervisory staff.

Local juvenile probation departments, parole offices, and community supervision offices are required to provide these notices when a child enters a new school.

Senate Bill 321

Senate Bill 321 prohibits public or private employers from adopting policies that prohibit their employees from storing legal firearms and/or ammunition in their locked vehicles while in the employer's parking lot. This bill does not affect places where firearms are not permitted by state or federal law.

Senate Bill 1

Senate Bill 1 (Virtual School Network) allows a student to enroll in a course provided through the virtual school network if the student is younger than age 21 or if the student is younger than age 26 and entitled to benefits of the Foundation School Program. School districts, including TJJJ, are required to adopt a policy that provides students with the opportunity to enroll in electronic courses through the virtual school network. The policy must be consistent with Education Code Section 26.0031, which provides that a school district may not unreasonably deny a request to enroll in electronic courses through the virtual school network.

Senate Bill 1208

Senate Bill 1208 changes from 18 to 19 the age at which the juvenile court can retain jurisdiction over juveniles with determinate sentence probations. This change applies only to offenses committed on or after September 1, 2011.

Senate Bill 315

Senate Bill 315 requires a criminal or juvenile justice agency to compile criminal information into an intelligence database for the purpose of investigating or prosecuting the criminal activities of criminal combinations or street gangs. The bill allows a criminal or juvenile justice agency to release information maintained in the database to the attorney representing a child who is a party to proceedings under Title 3 of the Family Code if the juvenile court determines the information is material to the proceeding and is not privileged under

law. The bill also sets the goals and purposes for the Texas Violent Gang Task Force.

Senate Bill 367

Senate Bill 367 requires state agencies that contract for outside legal services to submit invoices to the attorney general to determine whether the invoices are eligible for payment, requires an attorney for the law firm to pay an administrative fee to the attorney general when entering into such a contract, and allows the attorney general to adopt rules as necessary to implement and administer these provisions.



Senate Bill 844

Senate Bill 844 amends Penal Code 38.06 (Escape) by expanding the offense to apply to anyone lawfully detained by an officer, lawfully detained in a law enforcement facility, or lawfully detained in a secure correctional facility.

Pending Litigation

TJJJ's pending lawsuits can be divided into three primary categories:

- **Youth Rights:** This category includes lawsuits filed by youth who were injured while in TJJJ custody alleging violations of the Tort Claims Act and premises liability for improper supervision and use of state equipment or facilities.
- **Employment:** This category includes claims by former employees for wrongful termination and whistleblower actions as well as charges filed with

the EEOC or the Texas Workforce Commission's Civil Rights Division.

- **Tort Claims:** These claims are generally related to incidents such as motor vehicle accidents and premises liability assertions (e.g. slip-and-fall claims). Typically, these claims are small and are resolved prior to the actual filing of a lawsuit.

When notified of a lawsuit, TJJD engages the Office of the Attorney General (OAG) for representation. The OAG and TJJD attorneys actively work together on litigation matters.

The actual amount of monetary damages for which TJJD may be held liable related to these categories of lawsuits is dependent upon the final outcome of individual lawsuits. Generally speaking, defenses such as sovereign immunity and dollar limits on damages provided in the Texas Government Code and Texas Labor Code are applicable.

CHAPTER IX: SELF-EVALUATION

TJJD concurs with the findings of the Customer Service Report in Appendix H. TJJD needs considerable improvement in the area of safety and security for the youth under its care and for its staff. TJJD has historically had the highest Workers' Compensation Injury Frequency Rate of any state agency in Texas. While this is largely due to the aggressiveness of the youth it serves, it must develop the expertise and resources to operate successfully in this environment.

The Customer Service Report indicated that the most effective programs TJJD should support to produce positive outcomes for youth were:

- Substance abuse;
- Education/vocational; and
- Mental health programs.



Substance abuse and Mental health programs are designated as specialized treatment programs, along with Sexual Behavior and Capital and Serious Violent Offender treatment programs. Page 1 of the agency's 2011 Annual Review of Treatment Effectiveness states that in 2011, TJJD "expanded the availability of specialized treatment programs in a variety of locations, including medium restriction residential facilities. As a result, the median number of days between admission to TYC and entrance into a specialized treatment program was markedly reduced for all services."

The Customer Service Report also indicated the importance of communication with the family in transitioning youth to their home and community. The 2011 Annual Review of Treatment Effectiveness noted that TJJD provided home-based services to youth and their families in preparation for successful reunification. Evidence-based Functional Family

Therapy[®] began in Fiscal Year 2011, and other evidence-based family reunification strategies (Parenting with Love and Limits[®], Nurturing Parenting Programming, Systematic Training for Effective Parenting (STEP), and Multi-Systemic Therapy[®]) were implemented in Fiscal Year 2012.

TJJD was tasked in Fiscal Year 2012 with providing Prevention and Intervention services. In Fiscal Year 2012, TJJD funded 24 prevention programs across the state totaling 1.5 million, including included family-based interventions, school-based interventions, out-of-school (afterschool and summer) programs, the mental health needs of youth, and skills or character-building activities for youth. A performance measurement system examining the effectiveness of these programs has been implemented. This is just the beginning of the services that can be implemented and funded.

State Funding and Budget Issues

With state budget shortfalls carried over from the 82nd legislative session, there is uncertainty regarding the state's ability to fund agency initiatives. Reductions in state funding will likely have a negative impact on youth outcomes. Staff and other stakeholders have expressed uncertainty related to whether TJJD youth programming and funding to county departments will continue.

Supporting the Secure Facility Work Environment

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

The agency has successfully implemented enhanced JCO career ladder placement recruitment strategies to recruit

applicants with higher education, military experience, a Texas Commission on Law Enforcement Officer Standards and Experience (TCLEOSE) license, prior juvenile justice experience, or correctional institution experience. Of the 347 JCO I – IV employees hired starting December 1, 2011 through May 30, 2012, slightly more than 60% were eligible for an enhanced JCO career ladder placement.

- 65 (18.7%) have a Bachelor’s degree
- 28 (8.1%) have an Associate’s degree or 60 college credit hours
- 43 (12.4%) have military experience
- 10 (2.9%) have a TCLEOSE license
- 64 (18.4%) have prior juvenile justice or correctional institution experience.

Although TJJD JCOs supervise youth with felony convictions that cannot be safely housed in other settings, TJJD JCOs are excluded from the additional retirement benefits provided to other Texas law enforcement and correctional officers. Similarly employed state employees at five other state agencies including the Department of Criminal Justice, Board of Pardons and Paroles, Department of Public Safety, Alcoholic Beverage Commission, Parks and Wildlife Department, and the Office of the Inspector General at TJJD are all eligible for participation in the supplemental Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOSRP). The expansion of this supplemental retirement fund to include TJJD JCOs, would demonstrate the state’s appreciation for their service and would be a significant recruitment and retention incentive. In addition, TJJD case managers and parole officers should be allowed to participate in this fund because they also perform direct-care duties for such youth.

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

**TJJD STRATEGIC PLANNING
AND BUDGET STRUCTURE
FISCAL YEARS 2014-2015**



The TJJD Strategic Planning and Budget Structure for Fiscal Years 2014 and 2015 had not been approved by the Legislative Budget Board and the Governor’s Office at the time of printing for this plan. As a result, the structure and performance measures included in Section Three and Appendices C and D are as submitted for approval.

GOAL A: COMMUNITY JUVENILE JUSTICE

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

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 programs to divert offenders from the Texas Juvenile Justice Department, resulting in no more than 5% of eligible juveniles committed to the Texas Juvenile Justice Department for each year through Fiscal Year 2017.

• Outcome Measures:

- 1.1.1 Rate of Successful Completion of Deferred Prosecution
- 1.1.2 Rate of Successful Completion of Court-Ordered Probation
- 1.1.3 Re-Referral Rate
- 1.1.4 Adjudication Rate
- 1.1.6 Total Number of New Admissions to TJJD
- 1.1.7 Rate of Successful Completion for Youth Served by Prevention and Intervention Programs
- 1.1.8 Referral Rate of Eligible Youth 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 youth with disruptive behaviors, family-focused interventions, including parenting training, truancy intervention programs, individual counseling, safe and structured afterschool activities, life skills development, gang intervention, and character development programming.

• Output Measure:

- 1.1.1.1 Youth Served in Prevention and Intervention Programs

GOAL A: COMMUNITY JUVENILE JUSTICE *continued*

OBJECTIVE A.1: Grants for Community Juvenile Justice Services *continued*

<p>STRATEGY A.1.2: Community Probation Services</p> <p>Provide funding to juvenile probation departments for the provision of programs and services.</p>	<p>Sub-strategy A.1.2.1: Community Programs and Services Provide funding to juvenile probation departments for the provision of juvenile probation programs and services.</p>				
	<p>Sub-strategy A.1.2.2: Local Residential Facilities Provide funding to juvenile probation departments for the provision of programs and services in non-secure and secure correctional facilities for youth.</p> <table border="1" data-bbox="472 569 1469 898"> <tr> <td data-bbox="472 569 808 898"> <ul style="list-style-type: none"> • Output Measures: - 1.1.2.1 Average Daily Population of Residential Placements - 1.1.2.2 ADP: Youth Supervised Under Deferred Prosecution - 1.1.2.3 ADP: Youth Supervised Under Court-Ordered Probation </td> <td data-bbox="808 569 1149 898"> <ul style="list-style-type: none"> • Efficiency Measures: - 1.1.2.1 Cost Per Day Per Youth for Residential Placement - 1.1.2.2 Average State Cost Per Juvenile Supervised Per Day </td> <td data-bbox="1149 569 1469 898"> <ul style="list-style-type: none"> • Explanatory/Input Measures: - 1.1.2.1 Total Number of Delinquent Referrals - 1.1.2.2 Total Number of Referrals - 1.1.2.3 Total Number of Felony Referrals </td> </tr> </table>			<ul style="list-style-type: none"> • Output Measures: - 1.1.2.1 Average Daily Population of Residential Placements - 1.1.2.2 ADP: Youth Supervised Under Deferred Prosecution - 1.1.2.3 ADP: Youth Supervised Under Court-Ordered Probation 	<ul style="list-style-type: none"> • Efficiency Measures: - 1.1.2.1 Cost Per Day Per Youth for Residential Placement - 1.1.2.2 Average State Cost Per Juvenile Supervised Per Day
<ul style="list-style-type: none"> • Output Measures: - 1.1.2.1 Average Daily Population of Residential Placements - 1.1.2.2 ADP: Youth Supervised Under Deferred Prosecution - 1.1.2.3 ADP: Youth Supervised Under Court-Ordered Probation 	<ul style="list-style-type: none"> • Efficiency Measures: - 1.1.2.1 Cost Per Day Per Youth for Residential Placement - 1.1.2.2 Average State Cost Per Juvenile Supervised Per Day 	<ul style="list-style-type: none"> • Explanatory/Input Measures: - 1.1.2.1 Total Number of Delinquent Referrals - 1.1.2.2 Total Number of Referrals - 1.1.2.3 Total Number of Felony Referrals 			
<p>STRATEGY A.1.3: Commitment Diversion Initiatives</p> <p>Provide funding to juvenile probation departments for diversion of juveniles from commitment to the Texas Juvenile Justice Department.</p>	<p>Sub-strategy A.1.3.1: Commitment Diversion Programs Provide funding to juvenile probation departments for the provision of programs for youth diverted from commitment to the Texas Juvenile Justice Department.</p>				
	<p>Sub-strategy A.1.3.2: Commitment Diversion Placements Provide funding to juvenile probation departments for the provision of programs and services in non-secure and secure correctional facilities for youth diverted from commitment to the Texas Juvenile Justice Department.</p> <table border="1" data-bbox="472 1188 808 1318"> <tr> <td data-bbox="472 1188 808 1318"> <ul style="list-style-type: none"> • Output Measure: - 1.1.3.1 Youth Served in Commitment Diversion Initiatives </td> <td data-bbox="808 1188 1469 1318"></td> </tr> </table>			<ul style="list-style-type: none"> • Output Measure: - 1.1.3.1 Youth Served in Commitment Diversion Initiatives 	
<ul style="list-style-type: none"> • Output Measure: - 1.1.3.1 Youth Served in Commitment Diversion Initiatives 					
<p>STRATEGY A.1.4: Juvenile Justice Alternative Education Programs</p> <p>Provide funding for juvenile justice alternative education programs.</p>	<ul style="list-style-type: none"> • Output Measures: - 1.1.4.1 Number of Mandatory Students Entering JJAEPs - 1.1.4.2 Mandatory Student Attendance Days in JJAEP During the Regular School Year 	<ul style="list-style-type: none"> • Explanatory/Input Measure: - 1.1.4.1 Number of Non-mandatory Students Entering JJAEPs 	<p>STRATEGY A.1.5: Harris County Leadership Academy</p> <p>Provide funding for the juvenile Leadership Academy in Harris County.</p>		

GOAL B: STATE SERVICES AND FACILITIES

To protect the public by providing a safe and secure correctional environment for youth.¹ To deliver a continuum of needs-based services that reduce delinquent or criminal behavior, provide individualized opportunities for education, and facilitate successful community reintegration.²

<p>OBJECTIVE B.1:</p>	<ul style="list-style-type: none"> • Outcome Measures: <ul style="list-style-type: none"> - 2.1.1 Turnover Rate of Juvenile Correctional Officers - 2.1.2 Constructive Activity Rate - 2.1.3 Diploma or GED Rate (JJD-operated Schools) - 2.1.5 Industrial Certification Rate in JJD-operated Schools - 2.1.6 Rearrest/Re-referral Rate - 2.1.7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses - 2.1.8 Reincarceration Rate: Within One Year - 2.1.9 Reincarceration Rate: Within Three Years - 2.1.10 Reincarceration Rate: Felonies or Misdemeanors - 2.1.13 Median Math Gain Per Month of Instruction - 2.1.14 Median Reading Gain Per Month of Instruction 	
<p>Provide State-Operated Programs and Services</p>	<p>To reduce the one year rearrest rate to 40 percent by the end of Fiscal Year 2017.</p>	
<p>STRATEGY B.1.1: Assessment, Orientation and Placement</p>	<ul style="list-style-type: none"> • Output Measure: <ul style="list-style-type: none"> - 2.1.1.1 Average Daily Population: Assessment and Orientation 	<ul style="list-style-type: none"> • Efficiency Measure: <ul style="list-style-type: none"> - 2.1.1.1 Assessment and Orientation Cost Per Youth Day
<p>Provide a system of assessment and orientation which is culturally competent and accurately determines the relative security risk and treatment needs of admitted youth so they are placed in appropriate programs.</p>		
<p>STRATEGY B.1.2: State-Operated Secure Operations</p>	<ul style="list-style-type: none"> • Output Measure: <ul style="list-style-type: none"> - 2.1.2.1 Average Daily Population: Institutional Programs • Efficiency Measure: <ul style="list-style-type: none"> - 2.1.2.1 Capacity Cost in Institutional Programs Per Youth Day 	<ul style="list-style-type: none"> • Explanatory/Input Measure: <ul style="list-style-type: none"> - 2.1.2.1 Youth Per Direct Supervision JCO Staff Per Shift
<p>Provide TJD-operated secure correctional programs under conditions that promote the youth’s positive development and the interests and safety of the public, youth, and staff.</p>		
<p>STRATEGY B.1.3: Education</p>	<ul style="list-style-type: none"> • Output Measures: <ul style="list-style-type: none"> - 2.1.3.1 Average Daily Attendance in JJD-operated Schools - 2.1.3.9 Number of Industrial Certifications Earned by Youth 	<ul style="list-style-type: none"> • Efficiency Measure: <ul style="list-style-type: none"> - 2.1.3.1 Education and Workforce Cost in JJD operated Schools
<p>Provide or facilitate year-round preparation programs for GED, high school diploma, post-secondary education, and workforce opportunities that support successful transition to communities after release from institutions.</p>		

¹ Texas Family Code, Section 51.01(1),(2), (3), and (4) and Human Resources Code, Sections 242.009, 242.102(a)

² Texas Human Resources Code 201.202(2)(d), 244.001(a), 244.002, 244.006(a)(1)(2)(3), 244.007, 245.0535(a)

GOAL B: STATE SERVICES AND FACILITIES *continued*

OBJECTIVE B.1: Provide State-Operated Programs and Services *continued*

<p>STRATEGY B.1.4: Halfway House Services</p> <p>Provide TJJJ-operated non-secure correctional programs under conditions that promote the youth’s positive development and the interests and safety of the public and youth.</p>	<ul style="list-style-type: none"> • Output Measure: - 2.1.4.1 Average Daily Population: Halfway House Programs 	<ul style="list-style-type: none"> • Efficiency Measure: - 2.1.4.1 Capacity Cost in Halfway Houses Per Youth Day
<p>STRATEGY B.1.5: Health Care</p> <p>Provide health care to address a youth’s medical and dental needs while in residential care.</p>	<ul style="list-style-type: none"> • Output Measure: - 2.1.5.1 Average Daily Population: Health Care 	<ul style="list-style-type: none"> • Efficiency Measure: - 2.1.5.1 Cost of Health Care Services Per Youth Day
<p>STRATEGY B.1.6:</p> <p>Provide, through individualized, evidenced-based interventions, a competency-based, integrated treatment program appropriate to youth of all cultures, including the specialized treatment programs for youth with needs, to include capital or serious violent offense history, sexual offense history, alcohol or other drug abuse or dependency history, or mental health related issues.</p>	<ul style="list-style-type: none"> • Output Measure: - 2.1.6.1 Average Daily Population: Integrated Treatment - 2.1.6.2 Average Daily Population: Specialized Treatment - 2.1.6.3 Average Daily Population: Capital & Serious Violent Offender Treatment - 2.1.6.4 Average Daily Population: Sexual Behavior Treatment - 2.1.6.5 Average Daily Population: Alcohol and Other Drug Treatment - 2.1.6.6 Average Daily Population: Mental Health Treatment - 2.1.6.7 Specialized Treatment Equity Ratio 	<ul style="list-style-type: none"> • Efficiency Measure: - 2.1.6.1 Integrated Treatment Cost Per Youth Day
<p>STRATEGY B.1.7: Contracted Capacity</p> <p>Provide additional secure and nonsecure residential capacity through contracts with private service providers that promote the youth’s positive development and the interests and safety of the public and youth.</p>	<ul style="list-style-type: none"> • Output Measure: - 2.1.7.1 Average Daily Population: Contract Programs 	<ul style="list-style-type: none"> • Efficiency Measure: - 2.1.7.1 Capacity Cost in Contract Programs Per Youth Day

GOAL B: STATE SERVICES AND FACILITIES *continued*

OBJECTIVE B.1: Provide State-Operated Programs and Services *continued*

<p>STRATEGY B.1.8: Parole Services</p> <p>Provide a system of re-entry services to youth on parole who are placed at home and remaining under TJJJ jurisdiction.</p>	<ul style="list-style-type: none"> • Output Measures: <ul style="list-style-type: none"> - 2.1.8.1 Average Daily Population: Parole - 2.1.8.3 Average Daily Population: Specialized Aftercare Services 	<ul style="list-style-type: none"> • Efficiency Measure: <ul style="list-style-type: none"> - 2.1.8.1 Parole Cost Per Youth Day
<p>OBJECTIVE B.2:</p> <p>Conduct Oversight of State-Operated Programs and Services</p> <p>Conduct fair and impartial investigations of criminal allegations that will lead to 900 completed cases each year through Fiscal Year 2017.</p>	<p>STRATEGY B.2.1: Office of the Inspector General</p> <p>Conduct criminal investigations related to allegations of crime committed by TJJJ employees and crimes at TJJJ-operated and contracted facilities. Locate and apprehend TJJJ youth who have escaped or absconded from TJJJ-operated or contracted facilities, or who have violated a condition of TJJJ parole.</p> <ul style="list-style-type: none"> • Output Measure: <ul style="list-style-type: none"> - 2.2.1.1 Number of Completed Criminal Investigative Cases - 2.2.1.3 Number of Apprehended JJD Youth • Explanatory/Input Measure: <ul style="list-style-type: none"> - 2.2.1.1 Number of Allegations Reported to the Office of Inspector General 	<p>STRATEGY B.2.2: Health Care Oversight</p> <p>Provide administrative oversight of health and mental health services.</p>
<p>OBJECTIVE B.3:</p> <p>Maintain State Facilities</p> <p>Maintain state facilities at 100% compliance with current life safety, health, and fire codes and standards at all times.</p>	<p>STRATEGY B.3.1: Construct and Renovate Facilities</p> <p>Provide ongoing maintenance and repair of facilities to ensure a safe and secure environment for youth and staff, and to prevent the deterioration of buildings and infrastructure.</p>	<ul style="list-style-type: none"> • Efficiency Measure: <ul style="list-style-type: none"> - 2.3.1.1 Change Orders & Add-ons as % of Budgeted Const. Costs

GOAL C: OFFICE OF THE INDEPENDENT OMBUDSMAN

To provide assistance to TJJD youth and ensure that systems of services are appropriate and equally accessible.

<p>OBJECTIVE C.1:</p> <p>Office of the Independent Ombudsman</p> <p>Meet with youth, families, employees, and advocacy groups such that youth contacts are increased by 15% by Fiscal Year 2017.</p>	<p>STRATEGY C.1.1: Office of the Independent Ombudsman</p> <p>Investigate, evaluate, and secure the rights of youth admitted to TJJD, including youth on parole. Review and track incident reports from county detention facilities and to report to the appropriate entity any trends or problems.</p>	<ul style="list-style-type: none"> • Output Measure: - 3.1.1.1 Number of Youth Directly Served through the Office of Independent Ombudsman
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GOAL D: JUVENILE JUSTICE SYSTEM

To provide necessary services for both Community Juvenile Justice and State Services and Facilities functions.

<p>OBJECTIVE D.1:</p> <p>Juvenile Justice System</p> <p>To monitor 100% of local and TJJD secure and non-secure juvenile facilities by Fiscal Year 2017.</p>	<p>STRATEGY D.1.1: Training, Certification, Monitoring, Interstate Compact</p> <p>Provide training, certification, monitoring and interstate compact services and investigate administrative allegations at community juvenile justice and state services and facilities.</p>	<ul style="list-style-type: none"> • Output Measures: - 4.1.1.1 Number of Local Facility Inspections Conducted - 4.1.1.2 Number of Annual Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process - 4.1.1.3 Total Number of Officers Certified - 4.1.1.4 Number of Completed Administrative Investigative Cases - 4.1.1.5 Youth Served through Interstate Compact
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GOAL E: INDIRECT ADMINISTRATION

To provide necessary services for both Community Juvenile Justice and State Services and Facilities functions.

<p>OBJECTIVE E.1:</p> <p>Provide Administrative Management</p> <p>To monitor 100% of local and TJJD secure and non-secure juvenile facilities by Fiscal Year 2017.</p>	<p>STRATEGY E.1.1:</p> <p>Central Administration</p>	<p>STRATEGY E.1.2:</p> <p>Information Resources</p>
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PART 1: TECHNOLOGY ASSESSMENT



Goal 1 – Strengthen and Expand the Use of Enterprise Services and Infrastructure

Strategy	Initiatives	Going Forward
1.1 Enhance Capabilities of the Shared Infrastructure	Data Center Infrastructure	TJJD is one of 28 agencies participating in the Data Center Services Consolidation initiative. TJJD remains committed to the success of the effort and the agency is looking forward to the re-procurement of services and what that could mean to the overall success of the initiative.
	Communications Technology Infrastructure	TJJD continues to enhance the voice and data network infrastructure in support of the agency mission and in compliance with DIR standards and practices.
	Statewide Portal	TJJD currently does not have any portal-type.
	Infrastructure	TJJD will continue to enhance the overall technology infrastructure in order to support future services and better ensure the integrity of the agency's data resources.
1.2 Leverage Shared Applications	Enterprise Resource Planning (ERP)	TJJD plans to move this functionality to the CPA CAPPS system.
	Email Messaging	TJJD plans to move the e-mail platform to the Microsoft Cloud-based offering through the Department of Information Resources contract.
1.3 Leverage the State's Purchasing Power	Product and Services Portfolio Expansion	TJJD is an active participant in use of Department of Information Resource's contracts and procurement. TJJD will assist Department of Information Resources in any effort to expand the portfolio of services.

PART ONE: TECHNOLOGY ASSESSMENT *continued*

Goal 2 - Secure and Safeguard Technology Assets and Information

Strategy	Initiatives	Going Forward
2.1 Align the State's Approach To Enterprise Security with Other State and National Strategies	State Enterprise Security Plan	The TJJJ Information Security Officer works closely with DIR and has aligned agency policies and procedures with DIR and state goals.
	Vulnerability to Cyber Attacks	TJJJ has added a number of security devices in the past biennium and will continue to work closely with DIR in reporting and assisting with identifying security threats.
	Response and Recovery Capabilities	TJJJ follows Department of Information Resources best practices in minimizing attacks by utilizing DIR recommendations in recovering from security incidents.
2.2 Integrate Identity Management, Credentialing, and Access Privileges	Identity Management Services	Since this is an exploratory effort TJJJ will participate if needed in this research initiative.

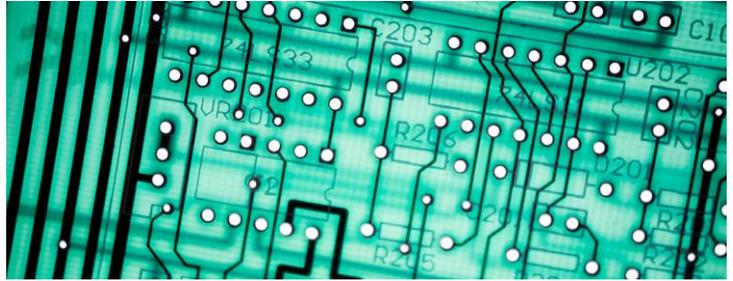
Goal 3 - Serve Citizens Anytime, Anywhere

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

PART ONE: TECHNOLOGY ASSESSMENT *continued***Goal 4 - Pursue Excellence and Foster Innovation across the Enterprise**

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

PART 2: TECHNOLOGY INITIATIVE ALIGNMENT



Technology Initiative	Agency Objective	SSP Strategy	Current or Planned	Anticipated Benefit	Innovation, Best Practice, Benchmarking
1 Continued transformation and consolidation of agency data center operations into the State Data Center.	All Objectives	1-1	Current	Replacement of outdated mainframe and servers, enhanced disaster recovery capabilities.	Statewide Initiative
2 Migrate existing financial systems to State Comptroller CAPPS ERP system.	All Objectives	1-2	Planned	Increase overall functionality within the financial system.	Statewide initiative.
3 Migrate existing Human Resources system to State Comptroller CAPPS ERP system.	All Objectives	1-2	Planned	Increase overall functionality within the HRIS system.	Statewide initiative. Innovation: Track staffing ratios
4 Continue enhancement and deployment of Juvenile Case Management System (JCMS) to participating counties.			Current	Replace aging application and allow for better data sharing between counties.	Innovation
5 Migrate existing mainframe based case management system (CCS) to client server or web based application.	All Objectives		Planned	Replace aging application and increase overall performance and functionality.	Innovation
6 Migration of agency applications to cloud based offerings when possible.	All Objectives		Planned	Increased performance and functionality.	Innovation
7 Develop enterprise data warehouse/business intelligence offering.	All Objectives		Planned	Increase availability to deliver meaningful data sets to internal and external users.	Innovation
8 Develop means to allow a more mobile agency workforce.	All Objectives		Planned	Increase application delivery to users.	

PART TWO: TECHNOLOGY INITIATIVE ALIGNMENT *continued*

	Technology Initiative	Agency Objective	SSP Strategy	Current or Planned	Anticipated Benefit	Innovation, Best Practice, Benchmarking
9	Upgrade and refresh agency IT infrastructure.	All Objectives		Planned		
10	Consolidate agency telecommunications systems.	All Objectives		Planned	Increased functionality and decreased overall cost.	Innovation
11	Network security and monitoring enhancements through hardware and staff training expenditures.	All Objectives	2-1	Current	Improvement of network security and safeguarding of confidential information.	Best Practices: TAC 202
12	Replacement and upgrades of older radio technologies.	All Objectives	1-1	Current	A Texas DPS grant to improve interoperability between agencies is funding this effort.	Best Practices

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APPENDICES/ATTACHMENTS

Appendix A:	Agency Planning Process
Appendix B:	TJJD Organizational Chart
Appendix C:	Five-Year Outcome Projections
Appendix D:	Performance Measure Definitions
Appendix E:	Workforce Plan
Appendix F:	Survey of Employee Engagement
Appendix G:	Workforce Development System Strategic Planning
Appendix H:	Customer Service Report

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AGENCY PLANNING PROCESS

Strategic Plan Development

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

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

As part of the strategic planning process, TJJD conducted a survey to receive input from various stakeholders, including families, youth, courts and probation departments, victims, volunteers, advocates, and the public. This survey was available as distributed as follows:

- All juvenile court judges and juvenile probation chiefs were provided a link online; and, a hard-copy version was given to participants of the 25th Annual Juvenile Law Conference (Robert O. Dawson Juvenile Law Institute) held February 27-29, 2012 in San Antonio. The conference had over 500 attendees, including juvenile court judges, prosecutors, defense attorneys, probation personnel, and other juvenile justice practitioners.
- All families of TJJD state facilities youth with a known e-mail address were sent a link to the Stakeholder Survey. Additionally, the family liaisons gave out hard copies of the survey at two visitation weekends at state facilities.
- TJJD state facility volunteers were sent with a link to the Stakeholder Survey.
- The 186 known victims of the offenses of youth in state facilities were mailed a hard copy of the survey.
- All TJJD employees were provided a link to the survey.
- Known TJJD youth advocate groups were provided a link to the survey.
- Access to the survey was made available to the general public on the TJJD website.

The results of this Stakeholder Survey are available in the Customer Service Report in Appendix H of this document.

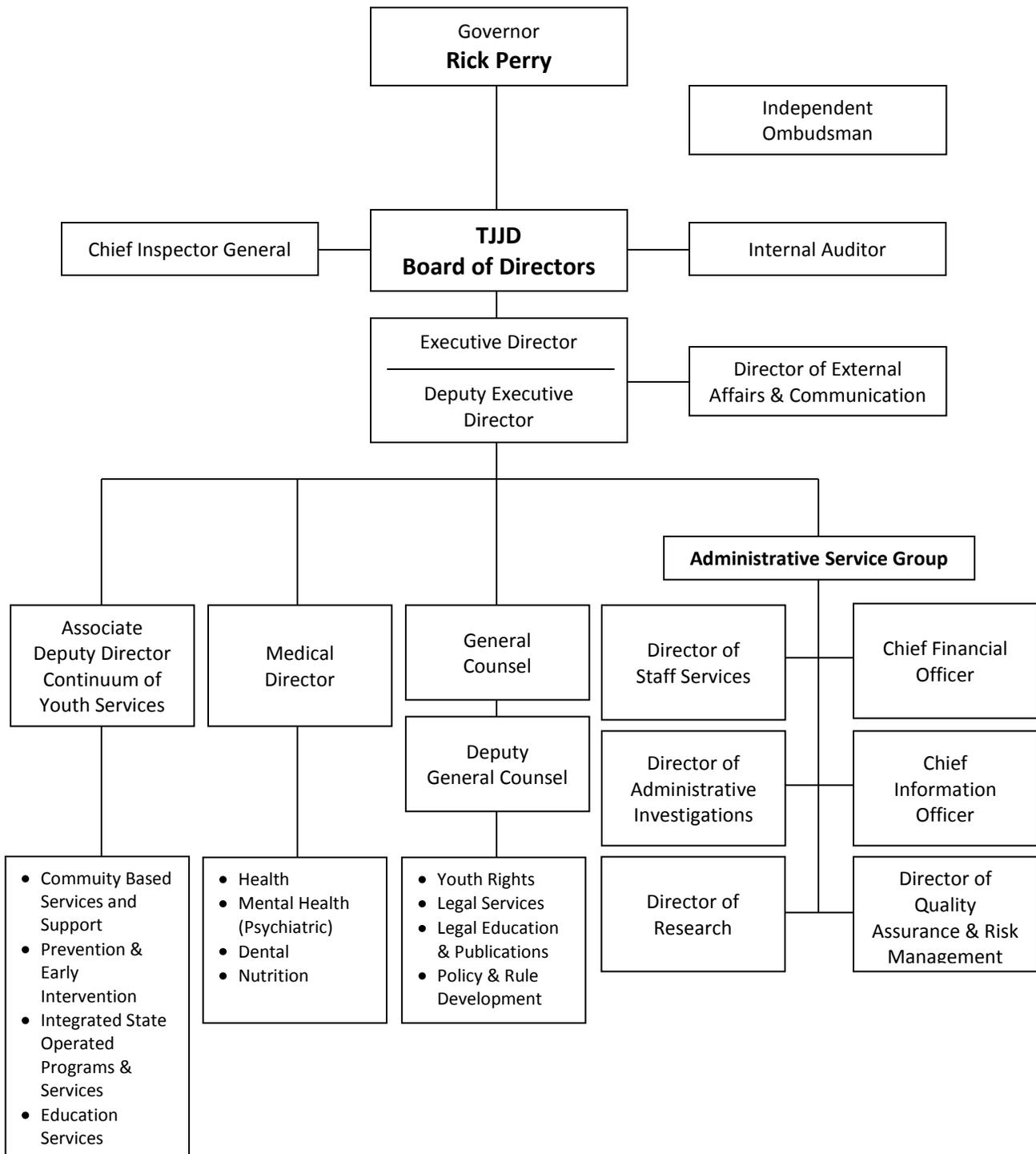
Additional information was gathered at the 2012 Chief Juvenile Probation Officers' Summit held on March 8-9, 2012 in San Marcos. The group of approximately 150 attendees were broken into five facilitated focus groups to provide written input on the following key strategic topics:

- Prevention and Early Intervention
- Mental Health Services
- Establishing a Continuum of Youth Services

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

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TJJD ORGANIZATIONAL CHART



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JUVENILE JUSTICE
 DEPARTMENT

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FIVE YEAR OUTCOME PROJECTIONS

Measure	2013	2014	2015	2016	2107
Rate of Successful Completion for Deferred Prosecution	80%	80%	82%	82%	84%
Rate of Successful Completion for Court-Ordered Probation	81%	82%	82%	83%	83%
Re-Referral Rate	20%	21%	21%	20%	20%
Adjudication Rate	12%	13%	13%	12%	12%
Total Number of New Admissions to JJD	840	840	840	840	840
Rate of Successful Completion for Youth Served by Prevention and Intervention Programs	85%	85%	85%	85%	85%
Referral Rate of Eligible Youth Served by Prevention and Intervention Programs	15%	15%	15%	15%	15%
Turnover Rate of Juvenile Correctional Officers	30%	30%	30%	30%	30%
Personal Productivity Rate	65%	66%	67%	68%	70%
Diploma or GED Rate (JJD-operated Schools)	40%	40%	40%	42%	45%
Industrial Certification Rate in JJD-operated Schools	30%	30%	30%	32%	35%
Median Math Gain per Month of Instruction	1.10	1.10	1.10	1.15	1.20
Median Reading Gain per Month of Instruction	1.30	1.30	1.30	1.35	1.35
Rearrest Rate	49%	49%	49%	48%	48%
One-Year Rearrest Rate for Violent Offense	11.75%	11.75%	11.75%	11.50%	11.50%
Reincarceration Rate: within One Year	23%	22%	22%	21%	20%
Reincarceration Rate: within Three Years	48%	48%	48%	48%	48%
Reincarceration Rate: Felonies or Misdemeanors	13.0%	13.0%	13.0%	12.5%	12.0%

The TJJD Strategic Planning and Budget Structure for Fiscal Years 2014 and 2015 had not been approved by the Legislative Budget Board and the Governor's Office at the time of printing for this plan. As a result, the outcome measures included in Appendix C are as submitted for approval.

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PERFORMANCE MEASURE DEFINITIONS

The TJJ Strategic Planning and Budget Structure for Fiscal Years 2014 and 2015 had not been approved by the Legislative Budget Board and the Governor's Office at the time of printing for this plan. As a result, the structure and performance measures included in Appendix D are as submitted for approval.

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

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>			
Title: Adjudication Rate	Goal No. 1	Objective No. 1	Outcome No. 4
Definition: Percent of juveniles placed on probation supervision or deferred prosecution supervision who are adjudicated for a Class B misdemeanor offense or greater within one year of disposition			
Purpose: To provide information on the extent to which juveniles disposed to probation supervision or deferred prosecution supervision were adjudicated for an offense within 365 days of that disposition.			
Data Source: Data relating to this measure are located in the referral and supervision files of the Agency extract database.			
Methodology: Calculated by dividing the number of juveniles who were adjudicated for a Class A or B misdemeanor or felony offense within one year of disposition to probation supervision or deferred prosecution supervision by all juveniles disposed to those supervisions. Calculated by utilizing prior year data to ensure complete year follow-up.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Lower than target
Title: Total Number of New Admissions to TJJD	Goal No. 1	Objective No. 1	Outcome No. 6
Definition: Number of youth disposed to state commitment by juvenile courts and admitted to TJJD.			
Purpose: This measure provides information on the number of juveniles committed to the custody of TJJD by juvenile courts.			
Data Source: Assessment and orientation personnel identify youth committed to the state for the first time. Data entry clerks enter this information into the TJJD Correctional Care System.			
Methodology: This measure counts the number of youth received at TJJD assessment and orientation centers during the reporting period for the first time ever for a commitment to the agency from the juvenile court.			
Data Limitations: TJJD accepts all youth legally committed by Texas courts. This number is outside of the agency's control.	Calculation Type Cumulative	New Measure Yes	Desired Performance Lower than target
Title: Rate of Successful Completion for Youth Served by Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 7
Definition: Rate of successful completion is a measure of the number of juveniles leaving a prevention and intervention program who complete the requirements of the program successfully.			
Purpose: This measure is intended to measure the success of juveniles in prevention and intervention programs.			
Data Source: Data relating to this measure is located in the referral and program files of the TJJD extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by dividing the number of juveniles completing prevention and intervention programs by the total number of juveniles leaving those programs. Juveniles leaving programs for reasons not related to success or failure are not included in the total number leaving programs.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target
Title: Referral Rate of Eligible Youth Served by Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 8
Definition: Percent of eligible juveniles served by prevention and intervention programs who are formally referred to a juvenile probation department within one year (i.e., 365 days) of beginning the program.			
Purpose: To provide information on the extent to which juveniles served by prevention and intervention grants are referred to juvenile probation within 365 days of entering the program.			
Data Source: Data relating to this measure are located in the referral and program files of the TJJD extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Calculated by dividing the number of eligible juveniles who were referred to a juvenile probation department within one year of beginning a prevention and intervention program by all eligible juveniles beginning a prevention program. Calculated by utilizing prior year data to ensure complete year follow-up. Eligible juveniles include all youth between the ages of 10 and 16 at program start date.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Lower than target

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Youth Served in Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The number of unique youth served in a Prevention and Intervention program funded by the Agency.				
Purpose: This provides information on the extent of youth assisted by the Prevention and Intervention grants.				
Data Source: Data is maintained in the supervision file of the TJJJ extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of unique individuals served during the reporting period in a Prevention and Intervention program funded by the Agency.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Average Daily Population of Residential Placements	Goal No. 1	Objective No. 1	Strategy No. 2	Output No. 1
Definition: This measure represents the average number of youth per day residing outside of their homes as a result of juvenile department placement during the time period. The measure includes placement in both secure and non-secure residential facilities.				
Purpose: To determine the average daily population of youth ordered into juvenile residential placement facilities during the time period.				
Data Source: Data relating to juveniles in residential placement are extracted from the placement file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of days in residential placement divided by the number of days in the reporting period. Placements made by entities other than the juvenile court or juvenile probation department are not included in the average daily population (parental placements and foster care placements excluded).				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: ADP: Youth Supervised Under Deferred Prosecution	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 youth receiving deferred prosecution supervision throughout the state per day during the given period of time.				
Data Source: Data is maintained in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the number of supervision days divided by the number of days in the reporting period from the data relating to deferred prosecution supervision types in the TJJJ extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Cost Per Day Per Youth for Residential Placement	Goal No. 1	Objective No. 1	Strategy No. 2	Efficiency No. 3
Definition: The average state cost per day for youth in secure and non-secure residential placement facilities.				
Purpose: The purpose of the measure is to identify the average cost that departments must pay per day to place a child in a setting outside of their home, other than at the Texas Juvenile Justice Department.				
Data Source: Data 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 multiplying the per day placement cost of the total number of placement days during the period and dividing by the number of days in the period. Placements made by entities other than the juvenile court or juvenile probation department are not included in the total number of placement day calculation (parental placements and foster care placements excluded).				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Average State Cost Per Juvenile Supervised Per Day	Goal No. 1	Objective No. 1	Strategy No. 1	Efficiency No. 2
Definition: The average daily state cost to provide supervision to juveniles. Total supervision population includes deferred prosecution, court-ordered probation, and youth supervised prior to disposition.				
Purpose: To provide an average daily state cost for juveniles under the supervision of local juvenile probation departments using expenditures related to the agency's community probation services strategy.				
Data Source: Financial information (expenditures) from the TJJD Financial Information System and supervision data from the TJJD Extract Database will be used for the calculation.				
Methodology: Expenditures of state funds will be gathered from the JJD Financial Information System for the reporting period and divided by the total number of juvenile supervision days during the reporting period. Total expenditures for community probation services strategy 2 will be used in the calculation. The daily cost will be determined by dividing the result by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments. Expenditure data used in the calculation includes expenditures for juveniles referred to juvenile probation departments during the period as well as expenditures for juveniles under supervision during the period.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Total Number of Delinquent Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 1
Definition: Number of formal referrals to a juvenile probation department for a delinquent offense. A juvenile may be referred more than once in a reporting period.				
Purpose: This measure provides information about the number of formal referrals for a delinquent offense during the reporting period.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by calculating the number of referrals for felony, misdemeanor A and B and violation of a municipal court order offenses from the referral file of the TJJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Total Number of Referrals	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 TJJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Total Number of Felony Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 3
Definition: Total number of formal referrals to a juvenile probation department for a felony offense. A juvenile may be referred more than once in a reporting period.				
Purpose: This measure provides information on the number of referrals to juvenile probation departments for felony offenses.				
Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by adding the number of referrals for felony offenses from the referral file of the TJJD extract database.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Youth Served in Commitment Diversion Initiatives	Goal No. 1	Objective No. 1	Strategy No. 3	Output No. 1
Definition: The number of unique youth served in a Commitment Diversion Initiative funded by the Agency.				
Purpose: This provides information on the extent of youth assisted by the Commitment Diversion Initiative grants.				
Data Source: Data is maintained in the program/placements/non-residential services file of the TJJD database using information submitted by local juvenile probation departments on a quarterly basis.				
Methodology: Computed by determining the number of unique individuals served during the reporting period in a Commitment Diversion Initiative.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Number of Mandatory Students Entering JJAEPs	Goal No. 1	Objective No. 1	Strategy No. 4	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 TJJD Education Services Division.				
Methodology: Calculated by summing the number of students expelled for a mandatory offense entering a JJAEP during the time period. Only mandatory JJAEPs are included in the calculation.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	
Title: Mandatory Student Attendance Days in JJAEP During the Regular School Year	Goal No. 1	Objective No. 1	Strategy No. 4	Output No. 2
Definition: The total number of mandatory student attendance days for juveniles who attend the Juvenile Justice Alternative Education Program during the regular school year during the reporting period.				
Purpose: This measure provides information on the number of mandatory student days that are funded by the state.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJJD Education Services Division.				
Methodology: Calculated by determining the total number of mandatory student attendance days in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure No	Desired Performance Lower than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL A: COMMUNITY JUVENILE JUSTICE <i>continued</i>				
Title: Number of Non-mandatory Students Entering JJAEPs	Goal No. 1	Objective No. 1	Strategy No. 4	Explanatory No. 1
Definition: This measures the total number of students entering a mandatory JJAEP as a result of discretionary expulsion by a school district under Texas Education Code Section 37.007, voluntary admission or by court order.				
Purpose: To measure the impact of discretionary students on the operation of JJAEPs.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the TJJD Education Services Division.				
Methodology: Calculated by summing the actual number of discretionary student entries. A student may enter a JJAEP more than once in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Type Cumulative	New Measure Yes	Desired Performance Lower than target	
GOAL B: STATE SERVICES AND FACILITIES				
Title: Turnover Rate of Juvenile Correctional Officers	Goal No. 2	Objective No. 1	Outcome No. 1	
Definition: The number of terminations during the Fiscal Year divided by the average number of juvenile correctional officers during the Fiscal Year expressed as a percentage (x100).				
Purpose: Juvenile Correctional Officers (JCO's) maintain order in TJJD facilities and ensure a safe environment. The safety of youth and staff depend on a low ratio of youth per JCO, and that the JCO's be experienced and adequately trained. This can only be maintained if there is a low turnover rate.				
Data Source: Employment information is collected through Personnel Action Requests, and maintained on the Uniform Statewide Payroll System.				
Methodology: The number of full and part time juvenile correctional officer terminations during the Fiscal Year divided by the average number of full and part time juvenile correctional officers during the Fiscal Year . The average number of juvenile correctional officers during the Fiscal Year equals the average quarterly count of juvenile correctional officers employed at any time during the quarter. Neither the numerator nor denominator will include staff in a facility that closed during the quarter The result is expressed as a percentage (multiplied by 100).				
Data Limitations: The State Auditor's turnover data has traditionally not been available until after the ABEST due date and does not account for closed facilities.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Constructive Activity Rate	Goal No. 2	Objective No. 1	Outcome No. 2	
Definition: The percentage of youth 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.				
Purpose: This measure is an indicator of successful community re-integration for youth under TYC parole supervision.				
Data Source: Each youth under TJJD jurisdiction has an Individual Case Plan. Part of the case plan on parole is education and/or employment. TJJD parole officers update compliance with the case plan onto the TJJD Correctional Care System or Assessments.Com.				
Methodology: Data sources are automated. Constructive activity participation is measured the day of a youth's last contact with their parole officer prior to the end of the measurement period. Youth constructively engaged at that reporting date are counted as participating in a constructive activity. The denominator for the measure is the number of youth who at the last day of the quarter have been on parole for at least 30 days. Youth in jail, detention, or abscond status the last day of the quarter are considered to not be constructively active. Youth on Interstate Compact or deported are excluded.				
Data Limitations: Data is only entered at the point of contact between parole officers and parolees. A measurement taken at a single point in time may not reflect performance over the entire period. General economic conditions may affect employment opportunities. Parole officers lack access to enrollment databases from Universities, other state agencies, and local school districts as a means to verify enrollment information, and must rely on other methods for verification.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Diploma or GED Rate (JJD-operated Schools)	Goal No. 2	Objective No. 1	Outcome No. 3
Definition: The percentage of youth age 16 or above who have earned a high school diploma or general equivalency diploma (GED) within 90 days after their release from institutions with TJJD operated schools.			
Purpose: Achievement of educational objectives is associated with improved job and educational prospects after release. This measure addresses the extent to which TJJD youth achieve a high school diploma or GED either before or just after release from institutions with TYC teachers, where most of the money in the strategy is expended.			
Data Source: When youth achieve a high school diploma, the completion date is recorded in the TJJD computer system by TJJD personnel. When youth achieve a GED, the completion data is recorded by automated import of GED scores from the University of Texas Scoring Center (UT). Variations in GED information between UT and TJJD records are manually checked with an on-line database maintained by the Texas Education Agency. Information concerning age, release date, and discharge status are maintained on the TJJD computer system.			
Methodology: Data sources are automated. Measurement extends 90 days after release from institutions with TJJD teachers. The denominator of "Diploma or GED population" is the number of youth who, during the reporting period, reach the tracking end point of 90 days since release from an institution with TJJD teachers, and were age 16 or older when released. Youth are only included at their first release for any Fiscal Year reported. The numerator is the number of these youth who had obtained their high school diploma or GED by the end of that 90-day period. The result is expressed as a percentage.			
Data Limitations: TJJD has a large percentage of special education youth. The average youth committed functions at the 5th grade level at admission. It is very difficult for many youth to achieve a diploma within the short time they are at TJJD.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
Title: Industrial Certification Rate in JJD-operated Schools	Goal No. 2	Objective No. 1	Outcome No. 5
Definition: The percentage of youth enrolled in the 9th grade or above who have earned an industrial certification upon release from institutions with TJJD-operated schools.			
Purpose: Youth who re-enter the community with marketable education and workforce skills are more likely to be successful. This measure assesses the rate of industrial certification achievement among students enrolled in TJJD-operated schools.			
Data Source: Certifications are awarded locally, generally by career and technical education teachers. When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the TJJD computer system by TJJD personnel. Students at TYC-operated schools are scheduled into grades with automated databases. Information concerning release date and discharge status is maintained on the TJJD computer system.			
Methodology: Data sources are automated. The denominator is the number of youth who are released from an institution with a TJJD-operated school, other than Orientation and Assessment, and had ever been enrolled in the 9th grade or above at TJJD when released. Youth are only included at their first release for any Fiscal Year reported. The numerator is youth who earn an industrial certification prior to release from an institution with TJJD teachers. Youth 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 youth transfer between programs or are released to parole while short of completion criteria for certification. The measure also excludes recognition of "course completion certificates" as these lack qualifications for industry recognition.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Rearrest/Re-referral Rate	Goal No. 2	Objective No. 1	Outcome No. 6
Definition: The percentage of youth released from secure programs to non-secure correctional programs, parole or agency discharge who, within one (1) year of release, are known to be rearrested or re-referred to juvenile probation. This measure includes felonies and class A and B misdemeanors.			
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 TJJJ's database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database.			
Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge the Fiscal Year prior to any day in the reporting period. Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are re-incarcerated on the same day, (3) youth whose commitment to TJJJ was over-turned, and (4) youth who are not found in the DPS database and who are not rereferred according to the TJJJ database (their rearrest status is simply unknown). These youth 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 youth in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator and once in the denominator.			
Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and TJJJ databases, and the correct matching of TJJJ youth and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry. The measure will be recalculated with updated DPS data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. The measure does not include arrests occurring later than a year after release.		Calculation Type Non-cumulative	
		New Measure Yes	
		Desired Performance Lower than target	
Title: One-year Rearrest/Re-referral Rate for Violent Felony Offenses	Goal No. 2	Objective No. 1	Outcome No. 7
Definition: The percentage of youth released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year of release, were rearrested or referred to juvenile probation for any violent felony offense.			
Purpose: One of the primary goals of TJJJ rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which the goal of reducing serious criminal behaviors among released youth is met.			
Data Source: Data sources are automated. Cohort and re-referral data come from TJJJ's database. Arrest data comes from the Department of Public Safety (DPS) Career Criminal History database. The list offenses designated as violent will be provided by the Legislative Budget Board.			
Methodology: All of the methodology from one-year rearrest rate applies. Additionally, the offense must be designated as a felony and a violent offense as listed by the Legislative Budget Board.			
Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and TJJJ databases, and the correct matching of TJJJ youth and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry. The measure will be recalculated with updated DPS data allowing a 2 month lag for late data entry. If the figure does not equal the one initially reported, it will be changed. The measure does not include arrests occurring later than a year after release.		Calculation Type Non-cumulative	
		New Measure Yes	
		Desired Performance Lower than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>			
Title: Reincarceration Rate: Within One Year	Goal No. 2	Objective No. 1	Outcome No. 8
<p>Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile facility or adult state or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.</p>			
<p>Purpose: This measure indicates the extent to which TYC rehabilitation programs are effective in reducing reincarceration within one year of release.</p>			
<p>Data Source: Data sources are automated. Reincarceration sources are the TJJ database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.</p>			
<p>Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge one Fiscal Year prior to any day in the reporting period for a disciplinary reason, including a recommitment to TJJ by a juvenile court, a TJJ level I hearing, a TJJ level II hearing, or admission to the Texas Department of Criminal Justice Institutions Division (TDCJ:ID) or a Texas State Jail. Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are re-incarcerated on the same day, (3) youth whose commitment to TJJ was over-turned, and (4) youth who are not found in the DPS database (their reincarceration status is simply unknown). These youth are checked for 365 days from the date of release for reincarceration into either a secure Texas Juvenile Justice Department facility or TDCJ:ID or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. No TYC assignment for at least 30 days is considered temporary. Temporary admissions into TJJ secure programs are only considered as reincarceration if their next permanent assignment is to a secure facility. 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 reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TJJ databases, and the correct matching of TJJ youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.</p>		<p>Calculation Type Non-cumulative</p>	
		<p>New Measure Yes</p>	
		<p>Desired Performance Lower than target</p>	
Title: Reincarceration Rate: Within Three Years	Goal No. 2	Objective No. 1	Outcome No. 9
<p>Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within three (3) years of release, are known to be reincarcerated to a state-operated secure juvenile facility or adult state or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes felonies, misdemeanors and technical violations.</p>			
<p>Purpose: This measure indicates the extent to which TJJ rehabilitation programs are effective in reducing reincarceration.</p>			
<p>Data Source: Data sources are automated. Cohort data come from TJJ's database while reincarceration data come from TJJ's and DPS' databases.</p>			
<p>Methodology: The population measured is youth released from a secure program to a non-secure correctional program, parole or agency discharge 36 months prior to any day in the reporting period for a disciplinary reason, including a recommitment to TJJ by a juvenile court, a TJJ level I hearing, a TJJ level II hearing, or admission to the Texas Department of Criminal Justice Institutions Division (TDCJ:ID) or a Texas State Jail. Youth excluded from the cohort include: (1) temporary releases from secure residential facilities, (2) youth transferred directly to a secure facility of another agency without being released or are re-incarcerated on the same day, (3) youth whose commitment to TJJ was over-turned, and (4) youth who are not found in the DPS database (their reincarceration status is simply unknown). These youth are checked for a three-year period (365 days times 3) from the date of release for reincarceration into either a secure state-operated facility or TDCJ:ID or Texas State Jail. The result is divided by number of youth in the population measured, and expressed as a percentage. No TJJ assignment for at least 30 days is considered temporary. Temporary admissions into TYC secure programs are only considered as reincarceration if their next permanent assignment is to a secure facility. A juvenile can be counted no more than once each year in the numerator and once in the denominator.</p>			

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES *continued*

Continued

<p>Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TJJD databases, and the correct matching of TJJD youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.</p>	<p>Calculation Type Non-cumulative</p>
	<p>New Measure Yes</p>
	<p>Desired Performance Lower than target</p>

Title: Reincarceration Rate: Felonies or Misdemeanors	Goal No. 2	Objective No. 1	Outcome No. 10
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Definition: The percentage of youth released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile facility or adult state or jail facility, other than through a temporary placement, because of a felony or misdemeanor.

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

Data Source: Data sources are automated. Reincarceration sources are the TJJD database and computer matching through an information exchange with the Texas Department of Criminal Justice (TDCJ) database.

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

<p>Data Limitations: The measure is dependent upon the completeness of reincarceration information available on the Texas Department of Criminal Justice (TDCJ) and TJJD databases, and the correct matching of TJJD youth and individuals entered onto the TDCJ system. An information exchange with TDCJ is done at least annually. The measure does not include reincarcerations occurring later than a year after release.</p>	<p>Calculation Type Non-cumulative</p>
	<p>New Measure No</p>
	<p>Desired Performance Lower than target</p>

Title: Median Math Gain Per Month of Instruction (Key)	Goal No. 2	Objective No. 1	Outcome No. 13
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Definition: The median (50th percentile) Math gain per month of instruction for youth leaving an institution with TJJD-operated schools.

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

Data Source: Youth committed to TJJD are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TJJD Correctional Care System.

Methodology: Data sources are automated. Youth are included only if they are retested at a TJJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with TJJD-employed teachers. Months of instruction and difference in math scores are calculated from data maintained on the TJJD Correctional Care System. The number of months of math gain per month of instruction is calculated for each youth released and post-tested by dividing the difference between their individual pre-test and post-test math test scores by the number of months between tests. Results are rank ordered and the median month math gain per month of instruction is identified. For youth placed outside of an institution with a TJJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.

<p>Data Limitations: The measure only includes youth retested at TJJD-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.</p>	<p>Calculation Type Non-cumulative</p>
	<p>New Measure No</p>
	<p>Desired Performance Higher than target</p>

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Median Reading Gain Per Month of Instruction (Key)	Goal No. 2	Objective No. 1	Outcome No. 14	
Definition: The median (50th percentile) Reading gain per month of instruction for youth leaving an institution with TJJJ-operated schools.				
Purpose: Nearly all youth committed to TJJJ enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which TJJJ-provided instruction raises reading skills of TJJJ-committed students to comparable skill levels expected of children in the community.				
Data Source: Youth committed to TJJJ are administered a standard basic educational achievement test at the assessment and orientation center. The test measures skills expressed in terms of standard grade-level equivalents. Youth are retested prior to release from an institution. Data entry clerks or education department personnel enter test results onto the TJJJ Correctional Care System.				
Methodology: Data sources are automated. Youth are included only if they are retested at a TJJJ-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than an institution with TJJJ-employed teachers. Months of instruction and difference in reading scores are calculated from data maintained on the TJJJ Correctional Care System. The number of months of reading gain per month of instruction is calculated for each youth released and post-tested by dividing the difference between their individual pre-test and post-test reading test scores by the number of months between the tests. Results are rank ordered and the median month reading gain per month of instruction is identified. For youth placed outside of an institution with a TJJJ-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.				
Data Limitations: The measure only includes youth retested at TJJJ-operated schools. Both the pre-test and post-test are highly dependent upon youth motivation. The test used only goes to the 12th grade, ninth month level.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Assessment and Orientation	Goal No. 2	Objective No. 1	Strategy No. 1	Outcome No. 1
Definition: The average number of youth served daily in assessment and orientation programs				
Purpose: This is a measure of utilization of TJJJ assessment and orientation resources. It is an indicator of the correspondence between the number of youth actually served in assessment an orientation and system’s capacity to provide assessment and orientation services. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.				
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 TJJJ Correctional Care System by state facility data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system.				
Methodology: Data sources are automated from the TJJJ Correctional Care System. Total youth days in assessment and orientation programs less days absent due to off-campus statuses are divided by the number of days in the reporting period.				
Data Limitations: TJJJ state facilities accept all youth legally committed by Texas courts.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Assessment and Orientation Cost per Youth Day	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: Assessment and orientation program cost per youth per day.				
Purpose: The measure provides average per-day cost of providing orientation and assessment services for TJJJ youth. 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 TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in assessment and orientation is summarized from this automated data system. Expenditures are classified and entered in the TJJJ financial accounting system. Orientation and assessment cost data for the reporting period is retrieved from this automated data system.				

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
<i>Continued</i>				
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: The Texas Juvenile Justice Department accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control affect the timing and number of youth who enter the assessment and orientation unit, consequent efficiencies of scale, and costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative			
	New Measure No			
	Desired Performance Lower than target			
Title: Average Daily Population: Institutional Programs	Goal No. 2	Objective No. 1	Strategy No. 2	Outcome No. 1
Definition: The average number of youth served daily by TJJJ institutional programs. This measure includes youth in Assessment and Orientation, but does not include youth in Contract Care or Halfway Houses.				
Purpose: This is a measure of utilization of TJJJ institutional program resources. It is an indicator of the degree of correspondence between the number of youth in TJJJ-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: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data sources are automated from the TJJJ Correctional Care System. Total youth days in institutional programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: The data is dependent upon accurate form completion and entry by agency data entry clerks.	Calculation Type Non-cumulative			
	New Measure No			
	Desired Performance Higher than target			
Title: Capacity Cost in Institutional Programs per Youth Day.	Goal No. 2	Objective No. 1	Strategy No. 2	Efficiency No. 1
Definition: Institutional program cost per youth day.				
Purpose: This measure provides the average cost per day of providing TJJJ-operated institutional services, including room, board, and security for TJJJ youth. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Institutional program assignments and releases, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in institutional programs is summarized from this automated data system. Expenditures are classified and entered in the TJJJ financial accounting system. Institutional 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 Institutional Services strategy during the reporting period are divided by Average Daily Population in Institutional Programs, and then divided by the number of days in the reporting period.				
Data Limitations: The Texas Juvenile Justice Department accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control may affect the timing and number of youth committed to TJJJ consequent efficiencies of scale, and institutional strategy costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations. Average Daily Population: Assessment and Orientation is included in Average Daily Population: Institutional Programs.	Calculation Type Non-cumulative			
	New Measure No			
	Desired Performance Lower than target			

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Youth Per Direct Supervision JCO Staff Per Shift	Goal No. 2	Objective No. 1	Strategy No. 2	Explanatory No. 1
Definition: The number of youth in TJJJ-operated institutions per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift.				
Purpose: Juvenile Correctional Officers maintain order in TJJJ facilities and ensure a safe environment. The average number of youth per Juvenile Correctional Officer per shift impacts institutional safety and security. The safety of youth and staff depend on a low ratio.				
Data Source: The number of youth and JCOs per shift is recorded by each TJJJ-operated institution each day on a daily shift log. The number of JCOs per shift includes JCOs providing direct supervision on the dorm and does not include JCO supervisors (JCO VI), security and gatehouse staff, pickets and posts, and those in training. The number of youth and JCOs is reported to TJJJ's central office for one day each week.				
Methodology: Youth per JCO per shift is calculated by summing the number of youth on the dorm for all facilities and shifts for the designated day and dividing by the total number of direct supervision JCOs for all facilities and shifts. Quarterly information contains data for the designated days occurring during the quarter.				
Data Limitations: The measure presents a system-wide average. Physical layouts of institutions and characteristics of populations of youth served affect local ratios required for safe operations. The ratios also differ among the shifts within each institution. The calculation uses specific days and variance for other days is not accounted for. The report is currently manual, however, the agency is investigating an automated system for staffing.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Average Daily Attendance in JJJ-operated Schools	Goal No. 2	Objective No. 1	Strategy No. 3	Output No. 1
Definition: The average daily number of youth attending school taught by TJJJ-employed teachers.				
Purpose: This is a measure of utilization of TJJJ education program resources. It is an indicator of the correspondence between the number of youth in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: TJJJ education personnel record school attendance in accordance with Texas Education Agency (TEA) standards. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance days accordingly. Education department personnel enter daily attendance information onto the computer system used by the TJJJ Education Department.				
Methodology: Data sources are automated. Student attendance days are accumulated per PEIMS protocols. PEIMS data includes only the first 180 instructional days of school, and may exclude days exempted by TEA for purposes of calculating ADA due to low attendance from health, safety, or weather constraints. PEIMS protocols also count students who are scheduled between two (2) and four (4) hours daily as half-time students for ADA purposes. Students scheduled less than two (2) hours daily are excluded from the ADA count. Total number of student attendance days is tallied excluding any days students were absent from school. Total student attendance days are divided by the number of school days in the reporting period. Quarterly information contains data for the six-week school periods completed during the quarter.				
Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each youth. The Public Education Information Management System (PEIMS) data includes only the first 180 instructional days of school. This number excludes youth attending school in TJJJ who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Number of Industrial Certifications Earned by Youth	Goal No. 2	Objective No. 1	Strategy No. 3	Output No. 9
Definition: The number of industrial certifications earned by youth in TJJJ-operated schools.				
Purpose: To assess the extent of industrial certification achievement among students at TJJJ-operated schools.				
Data Source: When youth achieve industrial certifications, the industrial certification type and completion date is recorded in the TJJJ computer system by TJJJ personnel.				
Methodology: Data sources are automated. The total number of industrial certifications awarded during the time period is counted.				
Data Limitations: The measure excludes recognition of student work that “nearly meets” standards for industrial certification, such as when youth transfer between programs or are released to parole while short of completion criteria for certification. The measure also excludes recognition of “course completion certificates” as these lack qualifications for industry recognition. Certifications are awarded locally, generally by career and technical education teachers.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	
Title: Education and Workforce Cost in JJJ operated Schools	Goal No. 2	Objective No. 1	Strategy No. 3	Efficiency No. 1
Definition: Educational and workforce program cost per youth per day.				
Purpose: The measure provides average per-day cost of providing educational and workforce services for TJJJ youth. The measure presentation facilitates year-to-year cost comparisons by controlling for number of youth.				
Data Source: Education and Workforce department personnel enter daily attendance records onto computers used by the TJJJ 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 TJJJ financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations in the Education and Workforce Programs strategy during the reporting period are divided by the total number of youth instructional days in TJJJ-operated schools during the reporting period, regardless of whether the days were counted in the agency’s Average daily Attendance measure. Youth instructional days exclude any youth enrolled for fewer than 2 hours of instruction daily, include students who have earned a high school diploma and are continuing to attend school for additional academic, college or workforce programs, include low attendance days waived by TEA due to health, safety or weather constraints, and include summer instructional days.				
Data Limitations: The Texas Juvenile Justice Department accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control affect the timing and number of youth who enter the TJJJ education and workforce system, consequent efficiencies of scale, and costs per youth per day. This measure includes only the costs expended in the strategy. The small percentage of youth served who are not in TJJJ-operated schools is included in the cost, but not the population. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

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

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Cost of Health Care Services Per Youth Day	Goal No. 2	Objective No. 1	Strategy No. 5	Efficiency No. 1
Definition: Health care services cost per youth per day in residential programs.				
Purpose: This measure provides the average cost per day of providing health care services for TJJJ youth. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Residential program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in residential programs is summarized from this automated data system. Expenditures are classified and entered in the TJJJ financial accounting system. Health Care Services cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Health Care Services strategy during the reporting period are divided by the Average Daily Population in residential programs, and then divided by the number of days in the reporting period.				
Data Limitations: This measure includes the costs expended in the strategy for health care services. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target	
Title: Average Daily Population: Integrated Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 1
Definition: The average number of youth served daily in integrated treatment programs. An integrated treatment program is any state-operated institution, halfway house, or contract residential program for which case management services are funded by Strategy B.1.6, Integrated Treatment. Program services funded from other strategies are excluded from this measure.				
Purpose: This is a measure of utilization of Integrated Treatment resources. It is an indicator of the correspondence between the number of youth actually served in integrated treatment and system capacity. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.				
Data Source: Program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data source is automated. Total reporting period youth days in integrated treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: TJJJ accepts all youth legally committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency's control affect the number of youth committed to TJJJ and hence the population size of its treatment programs.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Average Daily Population: Specialized Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 2
Definition: The average number of services provided daily in specialized treatment programs for youth with specialized needs to include capital or other serious violent offense history, sex offense history, alcohol or other drug abuse or dependence history, or mental health problems. The reported number represents youth in both high and moderate need programs, and youth regularly receiving psychiatric services. The majority of these services are provided by staff who are either licensed or certified, or are working under the supervision of licensed or certified providers.				
Purpose: This is a measure of utilization of TJJJ specialized treatment program resources. It is an indicator of the degree of correspondence between the number of youth in specialized treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization or represent staffing vacancies.				
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 TJJJ Correctional Care System by TJJJ data entry clerks.				

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
<i>Continued</i>				
Methodology: Data source is automated. Total reporting period youth days in the specialized treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of youth assigned to specialized treatment programs each day, regardless of whether the program meets that day. Many youth have concurrent needs for multiple specialized treatment programs. Youth who receive multiple treatments simultaneously will be represented once per day for each of the four services they are in.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Average Daily Population: Capital & Serious Violent Offender Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 3
Definition: The average number of youth served daily in specialized capital and serious violent offender treatment programs during the reporting period. The reported number represents youth in both high and moderate need programs.				
Purpose: This is a measure of utilization of TJJJ's capital and serious violent offender treatment program resources. It is an indicator of the degree of correspondence between the number of youth in serious violent offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Capital and serious violent offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data source is automated. Total reporting period youth days in high or moderate capital and serious violent offender treatment programs is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of youth assigned to a high or moderate specialized capital and serious violent offender treatment program each day, regardless of whether the program meets that day. The data excludes programs aimed at youth with a low need for capital and serious violent offender treatment.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Sexual Behavior Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 4
Definition: The average number of youth served daily in specialized sexual behavior treatment programs during the reporting period. The reported number represents youth in both high and moderate need programs.				
Purpose: This is a measure of utilization of TJJJ sex offender treatment resources. It is an indicator of the correspondence between the number of youth in sex offender treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Sex offender treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data source is automated. Total reporting period youth days in high or moderate sex offender treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of youth assigned to a high or moderate specialized sexual behavior offender treatment program each day, regardless of whether the program meets that day. The data excludes programs aimed at youth with a low need for sexual behavior treatment.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
Title: Average Daily Population: Alcohol and Other Drug Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 5
Definition: The average number of youth served daily in alcohol and other drug treatment programs during the reporting period. The number represents youth in both high and moderate need programs.				
Purpose: This is a measure of utilization of TJJJ alcohol and other drug treatment program resources. It is an indicator of the correspondence between the number of youth in alcohol and other drug treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Alcohol and other drug treatment program assignments and releases, as well as off campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data source is automated. Total reporting period youth days in the high or moderate alcohol or other drug program is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of youth assigned to a high or moderate alcohol and other drug treatment program each day, regardless of whether the program meets that day. The data excludes programs aimed at youth with a low need for alcohol and other drug treatment	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Mental Health Treatment	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 6
Definition: The average number of youth served daily in mental health treatment programs during the reporting period. The reported number represents youth in both high and moderate need programs and youth receiving psychiatric services.				
Purpose: This is a measure of utilization of TJJJ mental health treatment program resources. It is an indicator of the correspondence between the number of youth in mental health treatment programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Mental health treatment program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the TJJJ Correctional Care System by TJJJ data entry clerks.				
Methodology: Data source is automated. Total reporting period youth days in high or moderate mental health treatment is computed by excluding days absent due to off-campus statuses. Total youth days are then divided by the number of days in the reporting period to compute average daily population.				
Data Limitations: The data reflects the average number of youth assigned to a high or moderate mental health treatment program each day, regardless of whether the program meets that day.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Specialized Treatment Equity Ratio	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 7
Definition: The percentage of non-Anglo youth with a high or medium need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or discharge, divided by the percentage of Anglo youth with a high or moderate need for specialized treatment who successfully complete a specialized treatment program prior to release from residential programs to parole or agency discharge, multiplied by 100.				
Purpose: TJJJ does not currently have resources to provide specialized treatment for all youth assessed at high or medium need of such services. This measure compares access to specialized treatment services between non-Anglo and Anglo youth with high or medium need. The measure is intended to promote equal access to services and ensure that ethnic considerations have no role in treatment placements.				

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES *continued*

Continued

Data Source: During assessment and orientation, youth receive a battery of tests and clinical interviews to initially assess needs for specialized treatment. Additional youth may subsequently be identified by psychiatrists or psychologists based on additional information. Ethnicity, specialized treatment needs assessment results, program and treatment assignments, and reason for leaving treatment programs are entered into TJJJ Correctional Care system by data entry clerks or treatment personnel depending on the program.

Methodology: All data sources are automated. The measure is calculated based on youth assessed a high or medium need for one of the specialized treatments listed in the specialized treatment strategy definition who are released to parole or agency discharge during the reporting period. The number of non-Anglo youth who have completed a specialized treatment program is divided by the number of released non-Anglo youth with a high or medium need. A corresponding calculation is made for Anglo youth. The ratio for non-Anglo youth is then divided by the ratio for Anglo youth and the result multiplied by 100.

Data Limitations: Even within the categories of high and medium need, most of the specialized treatment programs have priorities for placement of youth, such that youth with the very highest needs and most likely to benefit from treatment are placed first. This measure does not control for the priorities of highest need and treatment amenability within need level.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target
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Title: Integrated Treatment Cost Per Youth Day	Goal No. 2	Objective No. 1	Strategy No. 6	Efficiency No. 1
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Definition: The average cost per youth day for all youth days in integrated treatment as defined in the measure Average Daily Population: Integrated Treatment.

Purpose: This measure provides the average per-day cost of providing integrated rehabilitation treatment for TJJJ-committed youth.

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 TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in general rehabilitation treatment is summarized from this automated data system. Expenditures for general rehabilitation treatment are classified and entered in the TJJJ financial accounting system. Cost data for the reporting period is retrieved from this system.

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

Data Limitations: This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Lower than target
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Title: Average Daily Population: Contract Programs	Goal No. 2	Objective No. 1	Strategy No. 7	Output No. 1
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Definition: The average number of youth served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.

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

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 TJJJ Correctional Care System by TJJJ data entry clerks. **Methodology:** Data sources are automated from the TJJJ Correctional Care System. Total youth days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
<i>Continued</i>				
Methodology: Data sources are automated from the TJJJ Correctional Care System. Total youth days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: The data is dependent upon accurate form completion and entry by agency data entry clerks.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Capacity Cost in Contract Programs Per Youth Day	Goal No. 2	Objective No. 1	Strategy No. 7	Efficiency No. 1
Definition: Contract program cost per youth per day.				
Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for TJJJ youth. 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 TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in contract programs is summarized from this automated data system. Expenditures are classified and entered in the TJJJ 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: This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Parole	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 1
Definition: Total youth days in parole programs during the reporting period, including youth assigned to parole who are in detention or jail, less days absent due to absconding, divided by the number of days in the reporting period.				
Purpose: This is a measure of utilization of TJJJ parole program resources. It is an indicator of the correspondence between the number of youth in parole and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: TJJJ 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 TJJJ Correctional Care System. The average daily population of youth in parole programs is summarized from this automated data system.				
Methodology: Data sources are automated. Parole includes all youth living at home and not assigned to a high, medium or minimum restriction program, whether or not on independent living, and whether or not committed from a Texas juvenile court or referred through Interstate Compact. Youth referred via Interstate Compact from Texas to other states are not included. Youth who are undocumented foreign nationals and picked up by United States Immigration and Customs Enforcement (ICE) for deportation or voluntarily deported through the US Border Patrol are not included. Total parole youth days is computed by counting all days youth were in a parole status, excluding those days when youth were on abscond status. Total parole youth days are divided by the number of days in the reporting period to compute average daily parole population.				
Data Limitations: The data is dependent upon accurate form completion and entry by agency data entry clerks.	Calculation Type Non-cumulative	New Measure No	Desired Performance Higher than target	
Title: Average Daily Population: Aftercare Services	Goal No. 2	Objective No. 1	Strategy No. 8	Output No. 3
Definition: Total youth 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. Youth referred via Interstate Compact to or from Texas or deported are not included. Aftercare programs are parole programs other than mere supervision by the parole officer.				
Purpose: This is a measure of utilization of TJJJ aftercare service resources for youth on parole. It is an indicator of the correspondence between the number of youth in aftercare services and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES <i>continued</i>				
<i>Continued</i>				
Data Source: TJJJ data entry clerks or parole officers enter aftercare service assignments and releases, as well as other statuses (abscond, detention or jail) into the TJJJ Correctional Care System.				
Methodology: Data sources are automated. Total aftercare service youth days are computed by counting all days youth were in aftercare services while on parole excluding those days when youth were on abscond status, in jail or in detention. Total youth days in aftercare services are divided by the number of days in the reporting period to compute average daily specialized aftercare service population.				
Data Limitations: The data reflects the average number of youth assigned to an aftercare service each day, regardless of whether the program meets that day.	Calculation Type Non-cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Parole Cost Per Youth Day	Goal No. 2	Objective No. 1	Strategy No. 8	Efficiency No. 1
Definition: Parole cost per youth served per day.				
Purpose: This measure provides the average per-day cost of providing parole for TJJJ youth. 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 TJJJ Correctional Care System by TJJJ data entry clerks. The average daily population of youth in parole is summarized from this automated data system. Expenditures for parole are classified and entered on in the TJJJ financial accounting system. Cost data for the reporting period is retrieved from this system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the 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: The Texas Juvenile Justice Department accepts all youth committed by Texas courts. Societal, law enforcement, and juvenile justice factors beyond the agency’s control may affect the timing and number of youth committed to TJJJ consequent efficiencies of scale, and parole costs per youth per day. This measure only includes the costs expended in the strategy. Expenditures may increase because of additional appropriations.	Calculation Type Non-cumulative	New Measure No	Desired Performance 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 TJJJ employees or at TJJJ-operated or contracted facilities. A completed investigation is defined as a case which has been presented to Prosecution for review or closed with a conclusion.				
Purpose: Allegations that meet the elements of a crime will be thoroughly investigated. Upon case completion and determination of the criminal offense, the case will be referred to Prosecution for review.				
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 in Fiscal Years subsequent to the completion of the investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	
Title: Number of Apprehended JJD Youth	Goal No. 2	Objective No. 2	Strategy No. 1	Output No. 2
Definition: An Apprehended TJJJ Youth is defined as a TJJJ Youth that has been taken into custody by OIG staff following the issuance of a TJJJ Directive to Apprehend for escape or abscond from a TJJJ-operated or contracted facility, or a violation of TJJJ parole.				

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL B: STATE SERVICES AND FACILITIES *continued*

Continued

Purpose: Information related to TJJJ Youth who have escaped, absconded, or violated a condition of parole will be entered into the Texas Crime Information Center (TCIC) and the National Crime Information Center (NCIC) databases through the OIG Incident Reporting Center, and a thorough investigation associated with the escape, abscond, or parole violation will occur.

Data Source: Apprehensions are entered into the Office of Inspector General (OIG) database for analysis, statistical reporting, tracking, and performance measures management.

Methodology: Data source is automated within the OIG database to provide cumulative totals by outcome for apprehensions that occurred during the reporting period. The number of apprehensions are measured and calculated.

Data Limitations: An apprehension may occur in Fiscal Years subsequent to the issuance of the Directive to Apprehend.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target
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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 reported through the Incident Reporting Center.

Purpose: To ensure that allegations of abuse, criminal activity, serious incidents, and emergency operations are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.

Data Source: The Hotline is operated through the Incident Reporting Center (IRC) as a means for youth, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations arising out of TJJJ and/or TJJJ interest. Source of hotline call, category of the reported incident, date call was received, date incident occurred and incident summary are entered into the IRC database by the IRC Specialist.

Methodology: Data source is automated in the IRC database to provide the number of allegations during the reporting period.

Data Limitations: False and/or duplicate reports can provide a false indication of actual conditions or situations.	Calculation Type Cumulative	New Measure No	Desired Performance Not applicable
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Title: Change Orders and Add-ons as a % of Budgeted Project Construction Costs	Goal No. 2	Objective No. 3	Strategy No. 1	Efficiency No. 1
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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 TJJJ financial accounting system.

Methodology: Construction expenditures for change-orders or add-ons are divided by total construction dollars expended in the Construction strategy for the reporting period. The result is expressed as a percentage.

Data Limitations: Some change-orders or add-ons may improve the operational efficiency and safety of facilities and be justified in terms of long-term operating costs.	Calculation Type Non-cumulative	New Measure No	Desired Performance Lower than target
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GOAL C: OFFICE OF THE INDEPENDENT OMBUDSMAN

Title: Number of Youth Directly Served through the Office of Independent Ombudsman	Goal No. 3	Objective No. 1	Strategy No. 1	Output No. 1
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Definition: The number of youth directly served is the total number of youth interviewed by the Office of Independent Ombudsman (OIO) during the reporting period as part of facility visits, evaluations derived from the monitoring of different types of youth services, and individual case referrals.

Purpose: This measure ensures that the basic rights of TJJJ youth are protected and that the agency is acting in a manner that is consistent with the best interests of the youth. Youth who are not directly interviewed during a site visit or during a services evaluation, but who have the same characteristics are also often impacted because changes to policies and/or procedures suggested by the office have at times resulted in changes affecting programming that is done for youth in general throughout the agency, including those on supervision in the community. Additionally, it assists the agency by providing opportunities to address and mitigate areas of redress resulting from lawsuits brought by parties representing the interests of the youth under the jurisdiction of TJJJ.

APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL C: OFFICE OF THE INDEPENDENT OMBUDSMAN *continued*

Continued

Data Source: Information about all youth interviewed as part of facility site visits, youth services evaluations, and individual cases referred to the office is maintained by the OIO.

Methodology: The number of youth directly served is the total number of youth interviewed by the OIO during the reporting period. This does not include orientation sessions and mailings to families that inform youth and their families of the services offered by the OIO.

Data Limitations: Some data is not automated and a database is being developed. The measure is dependent upon the scope of future evaluations of specific youth services undertaken by the department and the number of youth impacted by those projects.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target
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GOAL D: JUVENILE JUSTICE SYSTEM

Title: Number of Local Facility Inspections Conducted

Goal No. 4

Objective No. 1

Strategy No. 1

Output No. 1

Definition: The number of inspections completed during the reporting period. Inspections are defined by Family Code Sections 51.12, 51.125, and 51.126 and agency administrative rules and include inspections of all juvenile pre-adjudication secure detention, secure hold-over, post-adjudication secure correctional, and nonsecure correctional facilities.

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

Data Source: Agency COMETS system maintains reports of all inspection and monitoring activities. Inspections conducted during the period will be pulled from the COMETS system. Data may be cross-checked with the number of facilities that are certified and registered in accordance with Family Code Sections 51.12, 51.125, and 51.126.

Methodology: Each inspection as verified through the data source is counted once, even though the inspection may have required more than one day and/or more than one inspector. All inspections during the reporting period are counted with the exception of unannounced visits that do not result in a standards violation. Abuse, neglect, and exploitation investigations within secure and nonsecure correctional facilities are not included.

Data Limitations: Number dependent upon number of facilities that are operational and the number of scheduled and non-scheduled visits conducted.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target
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Title: Number of Annual Comprehensive Monitoring Reviews Conducted and Accomplished as a Completed Process

Goal No. 4

Objective No. 1

Strategy No. 1

Output No. 2

Definition: The number of on-site comprehensive monitoring reviews conducted with the completion of all four (4) primary elements within the previous Fiscal Year. The four (4) primary elements are research and preparation, field monitoring and inspections, reporting of findings, and the receipt of facility responses for all TJJD-operated and contracted secure and nonsecure correctional facilities.

Purpose: This measure determines compliance with the statutory requirements of the State Office of Risk Management (SORM), TJJD General Administrative Policy (GAP) regarding agency support and controls, the standards set forth by the American Corrections Association (ACA) accreditation process and the agency's ability to attain compliance with existing resources.

Data Source: Completed comprehensive monitoring review reports are maintained within the Agency Monitoring file.

Methodology: Each monitoring review is counted as one even though the review may have required more than one day and/or more than one specialist. All comprehensive monitoring reviews conducted and completed during the reporting period are counted as the results of the monitoring review are not a determining factor.

Data Limitations: Number potentially impacted by unanticipated competing agency priorities, non-scheduled monitoring reviews and the availability of required resources.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target
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APPENDIX D: PERFORMANCE MEASURE DEFINITION

GOAL D: JUVENILE JUSTICE SYSTEM <i>continued</i>				
Title: Total Number of Officers Certified	Goal No. 4	Objective No. 1	Strategy No. 1	Output No. 3
Definition: The total number of juvenile probation professionals certified or whose certification is renewed by TJJJ 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 TJJJ ICIS database.				
Methodology: Computed by totaling the number of certification and renewal of certification applications approved during the reporting period.				
Data Limitations: None.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Number of Completed Administrative Investigative Cases	Goal No. 4	Objective No. 1	Strategy No. 1	Output No. 4
Definition: The number of completed investigations of administrative allegations involving TJJJ employees, at TJJJ-operated or contracted facilities, or at county-operated programs and facilities. A completed investigation is defined as a case which has been presented to the TJJJ Administrative Investigation Decision Authority for review and a determination of finding or closed with a conclusion.				
Purpose: Allegations of abuse, neglect, exploitation, and TJJJ policy violations will be thoroughly investigated. Upon case completion and determination of the administrative offense, the case will be referred to the TJJJ Decision Authority for review.				
Data Source: Decision Authority findings are entered into the Administrative Investigations database for analysis, statistical reporting, tracking, and performance measures management.				
Methodology: Data source is automated within the Administrative Investigations database to provide cumulative totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.				
Data Limitations: Decision Authority findings and TJJJ disciplinary action may occur in Fiscal Years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Type Cumulative	New Measure Yes	Desired Performance Higher than target	
Title: Youth Served Through Interstate Compact	Goal No. 4	Objective No. 1	Strategy No. 1	Output No. 5
Definition: The number of youth served during the reporting period through the interstate compact law, including interstate runaways returned, juvenile probationers and parolees from other states who are supervised by Texas juvenile probation officers and TJJJ parole officers, surveillance of youth in transit, and Texas juvenile probationers and TJJJ parolees being supervised out-of-state.				
Purpose: This measure counts youth 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 youth who are returned and/or provided airport supervision services are maintained on another database.				
Methodology: Number of youth served on interstate is counted by adding together youth from the two data sources for the reporting period.				
Data Limitations: The number does not differentiate between youth receiving extensive vs. youth receiving minimal services. The cumulative number does not divide evenly between quarters, because the first quarter contains all supervision youth carried over from the previous year.	Calculation Type Cumulative	New Measure No	Desired Performance Higher than target	

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 newly created 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 secure facility.

The agency 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 operating the agency's secure facilities that house 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 institution.



TJJJ operates a system of six secure institutions and nine residential halfway house programs. Some youth 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 institution. The agency also contracts with private or local government providers for a wide range of services to TJJJ offenders. On any given day, of the youth in a residential facility, approximately 82% are assigned to a TJJJ secure correctional facility, 12% to a TJJJ halfway house, and 6% to a facility run by private providers.

Specialized residential treatment includes programs and services designed for youth with serious violent offenses, sex offenses, alcohol and other drug abuse or dependency, and mental health and mental retardation impairments. In addition, 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

The mission of the TJJJ is to establish a cost-effective continuum of youth services that emphasizes keeping youth in their home communities while balancing the interests of rehabilitative needs with public safety.

Strategic Goals and Objectives

**GOAL A:
COMMUNITY JUVENILE JUSTICE**

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

**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 programs to divert offenders from the Texas Juvenile Justice Department, resulting in no more than 5% of eligible juveniles committed to the Texas Juvenile Justice Department for each year through Fiscal Year 2017.

**GOAL B:
STATE SERVICES AND FACILITIES**

To protect the public by providing a safe and secure correctional environment for youth.¹ To deliver a continuum of needs-based services that reduce delinquent or criminal behavior, provide individualized opportunities for education, and facilitate successful community reintegration.²

**OBJECTIVE B.1
Provide State-Operated Programs and Services**

To reduce the one year rearrest rate to 40 percent by the end of Fiscal Year 2017.

**OBJECTIVE B.2
Conduct Oversight of State-Operated Programs and Services**

Conduct fair and impartial investigations of criminal allegations that will lead to 900 completed cases each year through Fiscal Year 2017.

**OBJECTIVE B.3
Maintain State Facilities**

Maintain state facilities at 100% compliance with current life safety, health, and fire codes and standards at all times.

¹ Texas Family Code, Section 51.01(1),(2), (3), and (4) and Human Resources Code, Sections 242.009, 242.102(a)

² Texas Human Resources Code 201.202(2)(d), 244.001(a), 244.002, 244.006(a)(1)(2)(3), 244.007, 245.0535(a)

**GOAL C:
OFFICE OF THE INDEPENDENT OMBUDSMAN**

To provide assistance to TJJD youth and ensure that systems of services are appropriate and equally accessible.

**OBJECTIVE C.1
Office of the Independent Ombudsman**

Meet with youth, families, employees, and advocacy groups such that youth contacts are increased by 15% by Fiscal Year 2017.

**GOAL D:
JUVENILE JUSTICE SYSTEM**

To provide necessary services for both Community Juvenile Justice and State Services and Facilities functions.

**OBJECTIVE D.1
Juvenile Justice System**

To monitor 100% of local and TJJD secure and non-secure juvenile facilities by Fiscal Year 2017.

**GOAL E:
INDIRECT ADMINISTRATION**

To provide necessary services for both Community Juvenile Justice and State Services and Facilities functions.

**OBJECTIVE E.1
Provide Administrative Management**

To monitor 100% of local and TJJD secure and non-secure juvenile facilities by Fiscal Year 2017.

Organizational Structure

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

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

The following staff report directly to the Executive Director:

- The Deputy Executive Director oversees all areas of agency operations in coordination with the Executive Director.

APPENDIX E: WORKFORCE PLAN

- The Associate Deputy Executive Director – Continuum of Youth Services oversees prevention and early intervention programs, community based services and support, integrated state operated programs and services, education services, including the TJJJ performance accountability system for Juvenile Justice Alternative Education Programs, maintenance services for the agency’s state-operated facilities, and the functions of the release review panel, which makes decisions regarding release to parole, discharge from TJJJ custody, or extended lengths of stay.
- The Director of External Affairs and Communication serves as the liaison between TJJJ and legislative and other governmental entities, assists TJJJ divisions with the implementation of legislation passed, and oversees public affairs.
- The Medical Director provides administrative oversight of the medical and psychiatric direct care services provided by the University of Texas Medical Branch (UTMB). In addition, this position oversees all psychiatric services for youth provided by TJJJ staff and 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 TJJJ. In addition, the OGC is responsible for reviewing and preparing responses to youth appeals; tracking and coordinating youth grievances; conducting administrative due process hearings for youth and employees, and handling youth records and all public information requests.
- The Prison Rape Elimination Act (PREA) Coordinator develops, implements, and oversees the agency’s comprehensive plan to comply with PREA standards.

The following staff report directly to the Deputy Executive Director:

- The Chief Financial Officer oversees the agency’s functions relating to budget, general accounting, payroll accounting, financial claims and services, contracts and procurement, purchasing, inventory, construction services, Title IV-E programs, and community juvenile justice appropriations.
- The Director of Staff Services oversees the human resources department and the professional development and certification department. The human resources department is responsible for

recruiting applicants, performing criminal history checks, coordinating the hiring process and various employee benefit programs, ensuring employees are appropriately classified and compensated, and managing the TJJJ employee relations programs. The professional development and certification department is responsible for developing and delivering staff development and training programs to TJJJ employees and to other juvenile justice practitioners, certifying juvenile probation and juvenile supervision officers and for initiating disciplinary actions relating to such certifications when necessary.

- The Director of Administrative Investigations oversees investigations of abuse, neglect, and exploitation of juveniles at county detention facilities and state-operated facilities that do not rise to the level of a criminal offense.
- The Director of Information Resources Division (IRD) oversees all Information Resources (IR) goals and initiatives to ensure a secure statewide information infrastructure for the agency.
- The Director of Research manages collection and analysis of both internal and external data to assess trends and measure performance of the agency for executive management and policymakers.
- The Director of Quality Assurance (QA) is responsible for the agency’s quality assurance and risk management programs, which involve the performance of compliance and monitoring activities for community probation and county juvenile detention facilities and state operated residential facilities, parole, supplemental service providers under contract, and providing technical assistance and imposing sanctions (e.g. corrective action plans) for non-compliance.

The agency’s organizational structure supports effective fulfillment of the agency’s purpose and goals through proper oversight of the continuum of services provided by the agency for at-risk youth and juveniles. The continuum of services include providing prevention and intervention services to at-risk youth and their families and providing services from a youth’s point of initial involvement with the juvenile justice system through release from probation or parole.

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

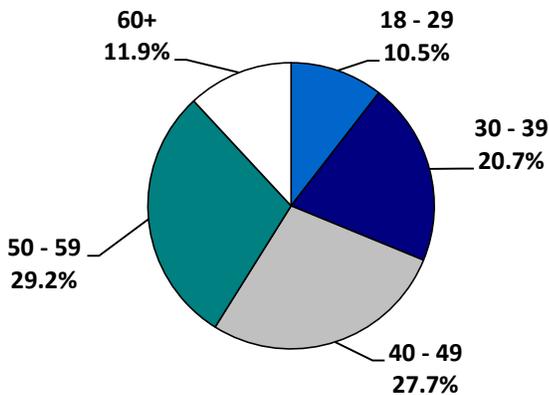
The agency does not anticipate future significant changes to the TJJJ mission, goals, or objectives. However, the agency’s workforce initiatives could be affected by achievement of the agency’s goal to increase reliance on alternatives to placement and commitment to secure state facilities, which would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

II. CURRENT WORKFORCE PROFILE (Supply Analysis)

Demographics and Statistics³

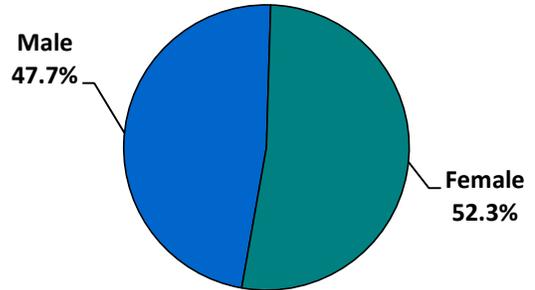
TJJJ Workforce by Age

Approximately 40% of the TJJJ workforce is in the 50+ age range, slightly more than 25% of TJJJ employees are in the 40-49 age range, and slightly less than one-third of the workforce is under 40 years of age.



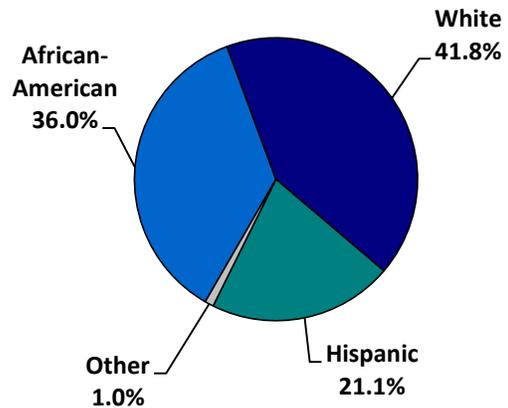
TJJJ Workforce by Gender

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



TJJJ Workforce by Ethnicity

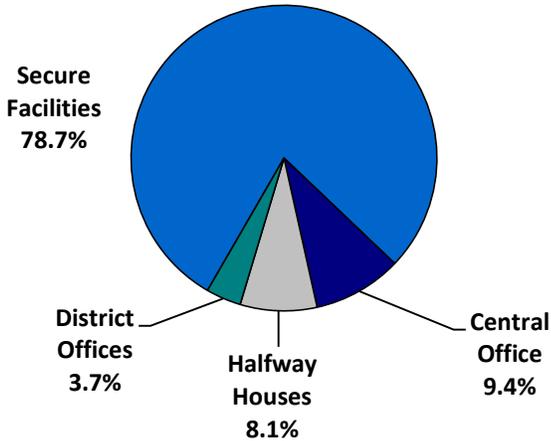
When compared to the overall State of Texas workforce, TJJJ has a higher percentage of African-American employees and a lower percentage of employees in other racial groups.



³ Source: Uniform Statewide Payroll System; queries run April 2012

TJJD Workforce by Location

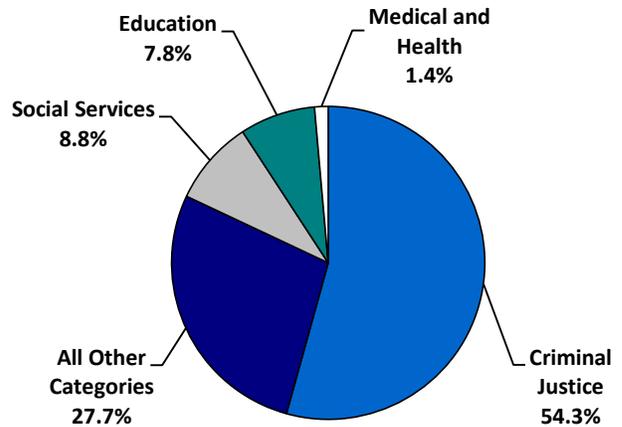
Almost 80% of TJJD employees are assigned to the agency’s six secure state-operated facilities [2174 full-time employees (FTEs) and 2 part-time employees (PTEs)], and more than 10% of TJJD employees are assigned to the nine state-operated halfway houses (222 FTEs and 2 PTEs) or seven district offices (102 FTEs and 1 PTE). Less than 10% of employees are assigned to the TJJD central office location in Austin (263 FTEs and 3 PTEs).



TJJD Workforce by State Classification Office (SCO) Occupational Categories

The occupational categories identified in the Fiscal Year 2012 - 13 SAO Job Classification Index are used for the purpose of profiling the TJJD workforce by occupational category.

- Specific job titles included in the criminal justice, social services, and education categories are identified in the table on the following page. The majority of these positions involve the direct care of youth.
- The medical and health occupational category does not include the University of Texas Medical Branch (UTMB) nurses assigned to TJJD facilities as TJJD contract employees.
- The specific SAO occupational categories included in the “all other categories” group are identified in the table on the following page. These categories include program managers, supervisors, and custodial and maintenance positions necessary for the operation of TJJD state operated facilities, and indirect administrative staff.



APPENDIX E: WORKFORCE PLAN

Table 1.

SCO Occupational Categories	
# Employees (as of 4/1/2012)	
Criminal Justice	
JCO I – VI	1421 FTEs
Dorm Supervisor	19 FTEs
Superintendents and Assistant Superintendents	28 FTEs
Parole Officer I – IV	32 FTEs
Counsel Substitute	1 FTEs
Social Services	
Case Manager	158 FTEs
Chaplain	6 FTEs
Human Services Specialist	34 FTEs
Recreation Program Specialist	19 FTEs
Social Worker	10 FTEs
Volunteer Service Coordinator	7 FTEs
Quality Assurance Specialist	9 FTEs
Education	
Teacher ¹	178 FTEs, 1 PTE
Teacher Aide	37 FTEs
Medical and Health	
Physician III ²	1 FTEs
Nutritionist ²	1 FTEs
Nurse ²	2 FTEs
Associate Psychologist	26 FTEs
Psychologist	9 FTEs

Table 2.

“All Other” SCO Occupational Categories	
# Employees (as of 4/1/2012)	
Accounting, Auditing & Finance	30 FTEs, 1 PTE
Administrative Support	191 FTEs; 2 PTEs
Custodial & Domestic	93 FTEs; 2 PTEs
Human Resources (includes Trainers for TJJJ employees and other juvenile justice practitioners)	64 FTEs
Information Technology	52 FTEs, 2 PTEs
Investigators	36 FTEs
Legal	20 FTEs
Maintenance	58 FTEs
Program Management ³	169 FTEs
Property Management and Purchasing	19 FTEs
Public Safety (Police Communications Operators)	8 FTEs
Other ⁴	18 FTEs

¹Includes academic counselors, educational diagnosticians, lead reading instructors, licensed specialists in school psychology, physical education/recreational coordinators, principals, and assistant principals.

²Oversight positions.

³Includes case manager supervisors.

⁴Includes occupational categories with fewer than 10 positions.

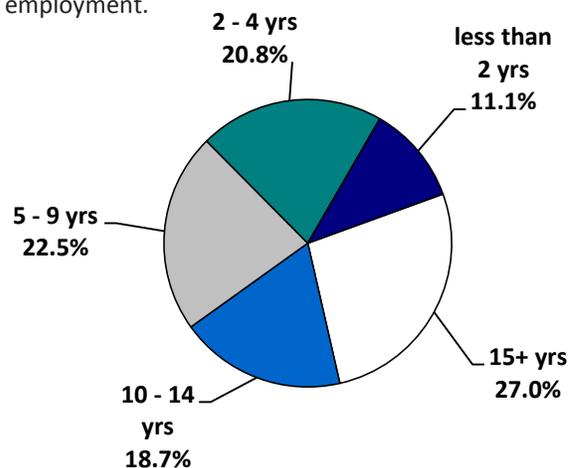
Projected Fiscal Year 2012 JCO and Case Manager Turnover Rate

The projected Fiscal Year 2012 JCO and Case Manager turnover rates indicate that the agency will achieve the key performance measure goal of a 58% JCO turnover rate for Fiscal Year 2012. However, it should be noted that the high turnover rate of 58% was established as the performance measure goal in anticipation that facility closures would not be completed in Fiscal Year 2011 and would affect the Fiscal Year 2012 turnover rate. The facility closures were expedited and completed during the last quarter of Fiscal Year 2011 and have not affected the Fiscal Year 2012 turnover rate. The performance measure goal for Fiscal Year 2013 is a 30% JCO turnover rate.

- The projected Fiscal Year 2012 turnover rate for JCOs is 37%
- The projected Fiscal Year 2012 turnover rate for Case Managers is 18%

TJJJ Workforce by State Tenure

No TJJJ employee has a TJJJ tenure prior to December 1, 2011; therefore, the following indicates tenure for all state employment rather than just TJJJ 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 that provide delinquency prevention or early intervention programs, operate county detention facilities, or operate other community-based programs;
- interacting directly with youth assigned to a state-operated secure facility or halfway house and their families, and continued interaction with the youth and their families while the youth are on parole;
- managing the operations of or the programs and services provided at state-operated 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 treatment process, including specialized treatment.
- 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.
- implement specialized treatment programs (e.g., mental health, sex offender, alcohol and other drug treatment).

II. FUTURE WORKFORCE PROFILE (Outlook Analysis)

Critical Functions

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

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

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

- certifying juvenile probation officers and monitoring professional responsibilities related to such certification
- providing educational training and technical assistance to promote compliance with established standards and assist the local authorities in improving the operation of probation, parole, and detention services

- investigating allegations of abuse, neglect, or exploitation of juveniles on probation or assigned to a juvenile detention facility
- monitoring operations of juvenile detention facilities
- facilitating interagency coordination and collaboration among juvenile probation departments, school districts, and the Texas Education Agency
- monitoring performance accountability for juvenile justice alternative education programs
- maintaining and expanding comprehensive integrated juvenile case management systems that record the history and details of juvenile referrals, offenses, placements, programs, and supervision and enables standardized juvenile case management among county probation departments.

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

- The agency's rehabilitative strategy, CoNEXTions[®], is a model of integrated treatment and the backbone of the performance of this critical function. The CoNEXTions[®] rehabilitative strategy addresses treating the "whole child." These services include not only treatment programs, but also education, vocational training, medical care, skills building programs, case management with service continuity, family involvement, community re-entry planning, and re-integration assistance. Services are matched to individual youth assessed needs in a way that increases staff responsiveness to the youth's characteristics. Treatment resources focus on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions.

The strategy emphasizes general rehabilitative and specialized treatment programs, leisure skill building groups, greater family involvement, education and vocational training, a multidisciplinary and case planning team, and a progressive system from entry to parole. A multidisciplinary team comprised of the youth's case manager, an assigned educator, and JCOs who work with the youth on a regular basis, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth,

and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Medical input is also provided to ensure any medical issues are properly addressed in daily living and in case planning.

- Specialized treatment is provided for youth identified with a significant need in a specific area. The agency's specialized treatment programs are: Mental Health Treatment Program, Capital and Serious Violent Offender Treatment (C&SVO) Program, Alcohol and Other Drug Treatment, and Sexual Behavior Treatment Program. Youth entering TJJD for the first time or returning to TJJD present complex and intense needs for a range of specialized treatment. Only the most serious juvenile offenders are sent to a secure state-operated facility. These offenders are often characterized by multiple severe needs for mental health services, sex offender treatment, alcohol and drug treatment, treatment for violent behavior, and special education services. In Fiscal Year 2011, the percentage of new admissions to state-operated facilities who had committed violent offenses was 60%.

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 Institution for Effective Re-entry into Schools and Communities at their Maximum Potential

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

- A comprehensive reading skills program to significantly increase reading comprehension

- An aggressive general education diploma (GED) program
- Vocational certification programs
- Opportunities for youth to receive advanced diplomas and enter college programs
- Special education initiatives
- Use of education liaisons for youth at halfway houses or on parole to help ensure that a high percentage of TJJD youth enroll in local schools, industry programs, or college upon return to the community
- 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 Institutions

When youth feel safe, they will actively engage in treatment and educational services. When employees feel safe, they increase their effectiveness, and job satisfaction is reflected in higher employee retention rates. This, in turn, benefits youth by establishing an atmosphere of stability with familiar role models.

- The agency implements an injury prevention plan and monitoring system. The plan's main initiative is the Applying Behavioral Intervention (ABI) training module, which has been presented to all current staff assigned to secure facilities and is 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 secure state-operated facility has an accident/physical restraint review board (ARB) that reviews and analyzes all incidents of youth aggression resulting in injury to staff and incidents involving physical restraint to identify the causes and contributing factors in order to reduce or prevent recurrence. The facility trainers are members of the ARB to help identify training enhancements that would help prevent such incidents. The ARB's

findings from the review of incidents that resulted in work-related injuries 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.

- To promote the safest environment for both staff and youth, TJJD is committed to compliance with the standards for juvenile facilities instituted by the Prison Rape Elimination Act (PREA) Commission. To formalize that commitment TJJD appointed its first PREA coordinator and successfully secured a grant award from the Department of Justice to implement a comprehensive approach to promote sexual safety for youth. TJJD also implements a safe housing policy which requires initial assessment for aggression and vulnerability. This assessment is updated routinely as the youth moves through the continuum of services.
- The behavioral component of CoNEXTions© 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.

Despite the agency's efforts to ensure employee safety, the employee injury rate continues to be high. The agency will conduct an ongoing analysis of the various factors influencing this rate and consider various actions to improve the employee injury rate. One important factor that affects the agency's ability to fulfill this critical function is the high JCO turnover rate. This critical function is always a challenge due to the potentially aggressive/combatative youth assigned to TJJD custody, but it becomes even more of a challenge when the agency is experiencing a high turnover of tenured JCO staff.

Expected Workforce Changes

It is anticipated that the agency's workforce will reflect a progressively increased emphasis on the agency's role in studying the effectiveness of services provided or regulated by the agency in the state 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 as the number is largely dependent on whether the youth population of state-operated facilities will decrease as the use of community-based services to address delinquency 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 and research skills and in skills required to identify measures or indicators of program performance due to increased functions relating to conducting/participating in studies or monitoring activities relating to corrections methods and systems and treatment and therapy programs, evaluating the effectiveness of services provided or regulated by the agency, and promoting the use of program and service designs and interventions proven to be most effective in rehabilitating youth.

III. GAP ANALYSIS

Anticipated Surplus or Shortage of Full-time Employees

The agency's JCO positions are the only positions for which the agency anticipates a potential shortage of full-time employees. The agency has a statutory requirement to achieve a 12:1 youth-to-staff ratio and a key performance measure to achieve a JCO turnover rate of 30% for Fiscal Year 2013. The agency is not currently experiencing a JCO shortage despite a projected Fiscal Year 2012 JCO turnover rate of 37% because of the agency's aggressive JCO recruitment and hiring efforts. However, the agency must implement strategies to reduce the JCO turnover rate to ensure that the turnover rate will not eventually outpace the JCO hire rate, resulting in a JCO workforce shortage.

Anticipated Surplus or Shortage of Skills

Cross-Disciplinary Skills to Assure Accountability, Quality, Consistency, and Transparency throughout the Continuum of Youth Services

The establishment of a continuum of youth services requires multidisciplinary skills. Each discipline has its own perspective, jargon, mandates, and resources. When professionals fail to understand these differences, it can create barriers toward achieving the agency's mission. Current employees generally have work experience with early intervention and probation programs or have work experience with secure state-facility operations, depending upon whether they were transferred to TJJ from the Texas Juvenile Probation Commission or from the Texas Youth Commission. Therefore, the agency will need to implement steps to develop and enhance cross-disciplinary skills to achieve the agency's mission and goals.

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 relating to interacting directly with youth assigned to a state-operated secure facility or halfway house and their families and continued interaction with the youth and their families while the youth are on parole.

Another factor that will ensure that potential gaps in such skill levels are averted is the ongoing training assessment process implemented by the agency. This process consists of 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.

One outcome of the training needs assessment is the addition of the CoNEXTions® Youth Accountability course to the JCO annual training requirements. This course reviews and provides participants the opportunity to practice how the components of CoNEXTions® work together to hold youth accountable while still developing critical thinking and problem-solving skills. In addition to the JCO annual training requirements, this course is routinely offered to all direct-care staff. In addition, other required courses relating to the CoNEXTions® treatment program now emphasize the youth accountability component.

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 training courses at the secure state-operated facilities. The non-compulsory training courses provide employees the opportunity to further enhance specific skills. An example of a non-compulsory training course is the Team Building course, which uses the process of self-assessment to increase effectiveness and improve performance. The agency is currently in the process of developing three additional non-compulsory courses: Family Engagement, Program Supervision – Mentoring Incident Reports, and Program Supervision – Mentoring Case Plans.

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

JCO Training Requirements

All JCO staff must complete 320-hours of training prior to being certified for sole supervision of TJJJ youth. This training includes two weeks of classroom and four weeks of on-the-job training conducted at the JCO's assigned facility and two additional weeks of classroom training conducted at the TJJJ Pre-Service Training Academy in Corsicana, Texas. Training modules include cultural diversity, ethics and professional boundaries, First Aid and CPR certification, incident report writing, interpersonal communication skills, juvenile health, safety, suicide prevention, Texas juvenile justice system, and youth movement on campus. Additional training modules that are provided during the pre-service training and/or during annual training include the following:

- **CoNEXTions© Overview.** This course is an overview of the agency's system-wide approach to treatment. The course introduces the concept of risk and protective factors as they relate to treatment and case management and an integrated approach to programming to target individual youth strengths and needs. There is emphasis on assessment, family involvement, skills building, youth accountability, and reintegration back into the community.
- **Behavior Management Training.** The 24-hour course entitled Positive Behavior Change System (PBCS) is closely aligned with the CoNEXTions©

rehabilitation strategies. Direct care staff is provided instruction in the use of cognitive behavioral approaches to assist youth to learn skills which will help them solve problems and manage emotions leading to negative behaviors. Participants learn the common language and general philosophy of the CoNEXTions© treatment approach, the mechanics of processing a thinking report, and how to conduct check-ins and behavior groups. Other topics include the characteristics of effective staff and basic approaches to managing undesirable behaviors within a residential setting. This topic is further addressed in on-the-job training with practice in supervision of youth, operational strategies for youth movement about the campus, and security measures to use when behavior of the youth is outside acceptable bounds.

- **Gang Awareness.** This course reviews the formation of major gang alliances and their influences on present gang organizations, the basic characteristics of gang members, ethnic make-up of gangs, and the graffiti and tattoos related to the various gangs. The course relates the information to characteristics of youth assigned to state-operated facilities.
- **Prison Rape Elimination Act and Preventing Sexual Misconduct.** This 8-hour course covers TJJJ policies and Texas laws relating to sexual misconduct and inappropriate relations and includes an extensive examination of the Prison Rape Elimination Act (PREA). Topics include staff professionalism, characteristics of vulnerable staff, the manipulation techniques used by youth to obtain things they may desire, and how staff and youth can protect themselves from harm.
- **Understanding TJJJ Youth.** This course is part of the foundation training to help new staff develop a clear understanding of the type of youth that are committed to TJJJ state-operated facilities. This course is designed to look at important factors that can contribute to the development of delinquent behavior as well as protective factors that assist youth in development of adaptive and positive law abiding behaviors.
- **Use of Force Modules.** The Use of Force training includes five modules totaling 28 hours. The Policy Training module includes an overview of the TJJJ use of force policy and plan. The Handle with Care© module is designed to give participants an overview and understanding of the self-defense tactics that can be used for self-protection during an altercation

with a youth and to practice such tactics. The Applying Behavior Intervention module is a specific curriculum for verbal intervention and de-escalation, which includes threat assessment techniques, rapid assessment, effective communication, active listening, and diffusion techniques. The other two Use of Force modules relate to use of mechanical restraints and OC Spray.

- **Victim Rights.** This module is designed to give new TJJD employees an overview of Victim Rights. Discussion centers on the agency's policies regarding the rights of victims and addresses confidentiality as it applies to what a victim can be told about a youth and what youth can be told about a victim.
- **Youth Rights.** This 8-hour course explains the constitutional youth legal rights and various related factors to help ensure that youth are afforded the rights to which they are entitled and to assist staff in avoiding civil and criminal liability.

Case Manager Training Requirements

Case managers receive a minimum of 380-hours training upon hire, which includes many of the same courses required for JCOs. These courses include CoNEXTions[®] overview, cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, interpersonal communication skills, juvenile health, PREA and preventing sexual misconduct, safety, suicide prevention, Texas juvenile justice system, understanding TJJD youth, use of force training, victim rights, and youth rights. Case managers also receive extensive specialized training regarding re-entry planning. Other specialized training courses for case managers include the following:

- **Cognitive Life Skills (CLS).** This course provides the understanding and the ability to deliver the CLS group program. Objectives include understanding and delivery of the personality assessment types according to Color for themselves and youth, the group modules and associated components, and the student oriented progress evaluation tool, "Mile Markers."
- **Motivational Interviewing.** This course teaches techniques designed to enhance intrinsic motivation to change through exploration of ambivalence. The techniques teach participants to deal with resistance in a non-judgmental manner while influencing the client's willingness to consider change.

- **Positive Achievement Change Tool (PACT).** This training includes practical instruction on the purpose and use of the PACT assessment tool. The PACT is part of the CoNEXTions[®] integrated treatment approach and is designed to improve assessment of individual risk and protective factors in order to enhance treatment interventions and, ultimately, improve youth outcomes. Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth, how to write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic and Time-framed) criteria, strategies for developing successful Community Re-Entry Plans, how to correlate the Community Re-Entry Plan with the "Making it happen" plan, and how to incorporate skills and challenges identified within the "Making it happen" plan within the case review process.
- **CoNEXTions Stages/MDT/Community Reintegration Plan.** This course outlines the Stages of CoNEXTions including the goals and indicators for each Stage. The training provides a structure for how the components of CoNEXTions work together to address youths individual needs. Participants gain an understanding of the role of the Multi Disciplinary Team (MDT) in assessing Stage progress and assigning privileges. Participants also explore how the Community Reintegration Plan (Making It Happen Plan) evolves throughout the Stages to form an individualized plan for successful community reintegration.
- **Developing Effective Case Plans.** Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth. They incorporate knowledge gained during PACT training and Motivational Interviewing to case planning. Participants learn and write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic, and Time framed) criteria. Participants correlate the Community Re-entry Plan (CRP) with the "Making it Happen" plan and incorporate skills and challenges identified within the "Making it Happen" plan with the CRP.

Teacher Training Requirements

Teachers are required to complete a minimum 76 hours of TJJD training courses upon hire, which includes several of the same courses required for JCOs. These courses

include CoNEXTions® overview, cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, interpersonal communications, juvenile health, PREA and preventing sexual misconduct, safety, Texas juvenile justice system, suicide prevention, understanding TJJD youth, use of force, victims' rights, youth movement on campus, and youth rights.

Parole Officer Training Requirements

Parole officers are required to complete a minimum 116 hours of TJJD training courses upon hire. The courses include cultural diversity, ethics and professional boundaries, first aid and CPR certification, gang awareness, incident report writing, interpersonal communications, safety, suicide prevention, Texas juvenile justice system, use of force training, understanding TJJD youth, victims' rights, youth rights, and PREA and preventing sexual misconduct training courses. Parole officers also receive extensive specialized training regarding their duties, and these training courses include a specialized parole CoNEXTions® overview, training regarding due process hearings, safety during office and field visits, sexual offender registration, working with sentenced offenders on parole and youth with mental health issues, and custody transportation.

Skills relating to Supervisory/Management Functions

In addition to training that ensures the agency's employees have the necessary knowledge and skills to perform their job duties, training that promotes supervisory effectiveness is a key component to lower employee turnover rates and maintaining a skilled workforce.

The following supervisory and management training courses are 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, the Correctional Management Institute of Texas offers a week-long Mid-Management Leadership Program, five times a year, for criminal justice professionals at the George J. Beto Criminal Justice Center.

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

- **Governor's Center for Management Development (GCMD) Courses.** The GCMD is a combined effort in state government to provide effective training courses for various levels of managers in Texas state agencies. TJJD mid- and executive-level managers and supervisors may be approved to attend one or more of the courses offered by the GCMD
- **7 Habits for Managers®.** This 16-hour course is a unique, new approach to management development that helps management teams move from getting good results to getting great and enduring results. This workshop gives both new and experienced managers a set of tools that will help them meet all of today's management challenges, including conflict resolution, prioritization, performance management, accountability and trust, execution, team and employee development, and collaboration. Certified in-house trainers deliver the course.

V. STRATEGY DEVELOPMENT

Succession Planning

The agency's supervisory, management, and leadership training programs (described in connection with 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. In addition, the use of oversight positions to enhance and monitor the delivery of basic functions and services prepares employees in these positions for upward movement when vacancies occur in upper and mid-management positions. When employees compete for promotion to oversight positions, their leadership, teambuilding, and program development skills are critical components in the selection process.

Although the agency has implemented training programs and the use of oversight positions as succession planning strategies, recent vacancies in superintendent and assistant superintendent positions for state-operated secure facilities brought to light that a gap exists in succession planning for these positions. The majority of internal applicants were not highly qualified to assume the advanced management and oversight responsibilities necessary to successfully perform the duties of these key mission-critical positions. The following factors contributed to this gap:

- Normal progression from program oversight positions to superintendents is hindered by the fact that the agency operates only six secure facilities. As a result, the total number of employees in secure facility program oversight positions is limited.
- The role of an assistant superintendent or superintendent at a secure facility is more challenging than similar roles at a halfway house facility because a significant number of youth at a secure facility are at the beginning or mid-level stages in the rehabilitation process. In addition, secure facilities have a greater number of youth and staff than a halfway house. Therefore, progression from a halfway house superintendent position to a secure facility superintendent is not a consistently desired career goal.

The agency needs to develop additional succession planning strategies to help ensure employees are prepared to perform the duties of the assistant superintendent and superintendent positions at secure facilities when such vacancies occur.

Another area related to succession planning that needs improvement to ensure effective succession planning is the development or enhancement of cross-disciplinary skills relating to the continuum of youth services for employees throughout the agency. When upper

management positions become vacant, successful applicants will be required to possess such skills.

Gap Elimination Strategies

Based on the agency’s critical functions and anticipated future staffing requirements, the agency will need to implement strategies to avoid the following potential gaps:

- A shortage of JCOs if the JCO turnover rate is not reduced.
- A shortage of cross-disciplinary skills required for a better understanding of the continuum of youth services provided or regulated by the agency. Succession planning for assistant superintendent and superintendent positions at secure facilities.

Table 3.

Gap 1 Potential Shortage
Goals
Continue to maintain a JCO applicant pool and further reduce JCO attrition.
Rationale
The agency must continue to implement aggressive recruitment strategies and strengthen retention strategies to help ensure that it will not experience a JCO workforce shortage.
Action Steps
<ul style="list-style-type: none"> • Continue to implement JCO recruitment strategies relating to advanced placement upon hire for applicants with higher education, military service, or relevant experience. • 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, reduced need for mandatory overtime, more consistent work schedule). • Continued assessment of the JCO training curriculum to ensure that newly hired JCOs have the necessary skills to perform their duties. • Enhancement of supervisory training to increase supervisor effectiveness.

Table 4.

Gap 2 Potential Shortage of Cross-Disciplinary Skills
Goals
Develop and enhance cross-disciplinary skills beyond past work experience.
Rationale
The continuum of youth services is multidisciplinary. Each discipline has its own perspective, jargon, mandates, and resources. When professionals fail to understand these differences, it can create barriers toward achieving a continuum of youth services. However, when professionals learn about the approaches, resources and perspectives of other disciplines, it can increase the resources they can make available to their clients. Current employees generally have work experience with early intervention and probation programs or have work experience with secure state-facility operations, depending upon whether they were transferred to TJJD from the Texas Juvenile Probation Commission or from the Texas Youth Commission. The creation of programs to develop or enhance cross-disciplinary skills and to allow all employees to have a better understanding of the continuum of youth services is vital to achieve the agency’s mission. It is also vital to succession planning.
Action Steps
<ul style="list-style-type: none"> • Establish a cross-disciplinary training assessment process • Develop a cross-disciplinary training needs assessment • Develop cross-disciplinary training curricula to facilitate cross-disciplinary education and training • Incorporate such curricula into pre-service, annual training, and management training programs • Cross-train employees with functions related to the agency’s regulation, monitoring, and performance accountability functions

Table 5.

Gap 3 Succession Planning for Secure Facility Superintendent Positions
Goals
Enhance succession planning for assistant superintendent and superintendent positions at state-operated secure facilities.
Rationale
Recent vacancies in superintendent and assistant superintendent positions for state-operated secure facilities brought to light that a gap exists in succession planning for these positions.
Action Steps
<ul style="list-style-type: none"> • Ensure that employees in JCO VI, dorm supervisors, case manager, and program supervisor positions attend all available supervisory/management training programs. • Develop an inventory of high-performing employees in supervisory/oversight positions at secure facilities based on objective job-related factors, such as: job performance; demonstrated leadership capabilities; evaluation feedback from peers and subordinates; and demonstrated interest. • Provide development opportunities to allow such employees to gain additional knowledge and skills, such as job assignments that would routinely “shadow” the performance of certain duties by current superintendents, job rotations, and cross-training of oversight positions. • Cross-train employees with functions related to the oversight of secure facility programs and services.

CONCLUSION

The agency will achieve its mission through its commitment to creating a workplace environment that attracts applicants who have the necessary knowledge, skills and abilities to perform critical functions and to providing training to help ensure that employees continue to acquire and maintain necessary skills.

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SURVEY OF EMPLOYEE ENGAGEMENT

The TJJJ did not participate in the 2012 Survey of Employee Engagement (SEE). TJJJ leadership recognizes that the SEE is a valuable tool to assess how employees view their organization, work, relationships within the organization's environment, and their overall satisfaction in their workplace. Key elements of the SEE that make it a valuable tool for a state agency are the measurement of organizational change over time and use of the data to recognize and celebrate areas of relative strength and develop plans for changes in areas of concern.

TJJJ is a newly formed agency with a mission and organizational structure that differ from its two predecessor agencies, and TJJJ is in the process of moving toward change through the development and implementation of strategies to successfully achieve its mission. Elements of the new structure and new strategies will continue to evolve as the agency gains experience with focusing on community-based and family-based services and prevention and early intervention.

TJJJ leadership believes that any survey conducted within the first year of operation would not accurately capture the new agency's organizational climate or its strengths and weaknesses, but would instead be a reflection of its two predecessor agencies. TJJJ leadership looks forward to administering the SEE to employees after the agency has been in place for approximately two years and using the resulting data as a catalyst for continued advancement toward best practices.



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WORKFORCE DEVELOPMENT SYSTEM STRATEGIC PLANNING

In October 2009, Governor Perry approved *Advancing Texas: Strategic Plan for the Texas Workforce Development System FY2010-FY2015* to support a single strategic plan for Texas' workforce.

As part of the state workforce strategic plan, TJJJ will concentrate on activities and programs the agency is implementing, or plans to implement, regarding the agency's efforts to coordinate and collaborate with other workforce system partners as related to workforce programs, services, and initiatives designed to address the critical business issues outlined in *Advancing Texas*.

To enhance the agency's initiative to align career and technical education (CTE) courses (approved by the Texas Education Agency) with industry-recognized certifications, TJJJ will:

- Continue to incorporate green industry equipment and materials, where applicable, into current vocational programs
- Finalize planning for additional vocational programs in the areas of welding, and network cabling providing industry certification through American Weld Society (AWS) or National Center for Construction and Education Research (NCCER) and C-Tech
- Through enhanced technology classes, provide the opportunity for youth to obtain certificate of completions in various Adobe courseware.
- Continue to ensure that vocational endeavors are aligned with industry certification, where applicable. Collaboration with national or state certifying or licensing entities is ongoing to ensure the quality of programs and instructor training

System partner agencies include:

Economic Development and Tourism (EDT)



Texas Department of Criminal Justice – Windham School District (TDCJ)



Texas Education Agency (TEA)



Texas Health and Human Services Commission – Department of Assistive and Rehabilitative Services (HHSC DARS)



Texas Higher Education Coordinating Board (THECB)



Texas Veterans Commission (TVC)



Texas Workforce Commission (TWC)



Texas Juvenile Justice Department (TJJJ)



Additional efforts to help enhance the community reentry experience for youth and improve their chances for successful transition are the staff and services dedicated to assisting youth to prepare and implement their employment, vocational and or educational goals in aftercare.

Education Re-entry Liaisons are available to assist students who are transitioning to halfway houses or their community from institutional status with the understanding and development of education/vocational goals. They assist youth in obtaining appropriate employability, life and advocacy skills training, and assist case-managers, family liaisons, WD Reentry Liaisons, HWH and parole staff with the development and execution of transition planning regarding education and vocational goals and objectives. Additionally, they provide information and assistance regarding available financial aid for higher education and vocational training opportunities.

Workforce Development Re-entry Specialists (WDRS) assist to expand and enhance reentry assistance for *TJJD* youth in the area of employment, vocational training and educational needs once the youth transitions to halfway house or parole status. The responsibility of these staff are to specifically work with youth to provide assistance with obtaining and maintaining employment, to access occupational skills training, to work as a part of a re-entry team providing linkages and referrals for youth regarding support service needs, and to work with community organizations to help build a network of resources that will aid in providing comprehensive services. WDRS collaborate with local workforce centers around the state to coordinate employment, training, educational and GED services utilizing WIA Youth Program, paid work experience, summer youth employment and other federally/state funded employment and training programs. WDRS also seek additional collaborations with community and faith-based programs such as *ResCare Youth Program*, *Local DARS Agencies*, local community Colleges, local *Goodwill Industries* agencies, and local *YouthBuild* programs.

2012 REPORT ON
CUSTOMER
SERVICE



June 2012

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

Submitted in compliance with Section 2114 of the Texas Government Code, which requires state agencies to develop customer service standards and implement customer satisfaction assessment plans.

APPENDIX H: CUSTOMER SERVICE REPORT

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2012 REPORT ON CUSTOMER SERVICE

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APPENDIX H: CUSTOMER SERVICE REPORT

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Introduction

This report is submitted by the Texas Juvenile Justice Department (TJJD) in compliance with Section 2114 of the Texas Government Code which requires state agencies and institutions of higher education to develop customer service standards and implement customer satisfaction assessment plans. The agency's activities and reporting under this statute were guided by the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board Instructions for Preparing Agency Strategic Plans for Fiscal Years 2013-2017.

Methodology

This biennium, the agency identified seven major external customer groups:

- General public
- Juvenile courts
- Juvenile probation departments
- Families
- Volunteers
- Youth
- Victims

Formal data collection for this report was conducted using a variety of methods including: individual questionnaires, a web-based survey tool, focus groups and analysis of summary results from other feedback vehicles such as the youth grievance system.



Creation of the New Texas Juvenile Justice Department (TJJD)

The Texas Juvenile Justice Department (TJJD) was created as a new state agency on December 1, 2011 pursuant to Senate Bill 653 passed by the 82nd Texas Legislature. Simultaneous to the creation of TJJD, on December 1, 2011 the legislation abolished the two previous juvenile justice agencies in Texas, the Texas Juvenile Probation Commission (TJPC) and the Texas Youth Commission (TYC) and transferred all functions, duties and responsibilities of these former agencies to TJJD.

Senate Bill 653 also created a seven-member transition team composed of individuals appointed by the governor to facilitate the transition from TJPC and TYC to the new TJJD. The duties of the transition team were to coordinate and oversee the transition of services and facilities from TJPC and TYC to TJJD. The transition team was appointed on September 1, 2011 and continued its work through the end of February 2012. The transition team presented its final transition report to the TJJD governing board in February and the report contained short-term, medium-term and long-term transition goals for the department.

The new Texas Juvenile Justice Department (TJJD) is governed by a 13 member board appointed by the Governor with the advice and consent of the Senate. The board of the new agency is responsible for establishing the mission of TJJD and setting the agency's overall priorities and goals. The governing board was appointed in September 2011. A new executive director was appointed by the board in January 2012 and preliminary transition activities continued through March of 2012 when the final agency organizational structure was implemented. Agency transition activities continue underway.

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*. Because TJJD is a new agency, any gathering of information about the quality of services delivered thus far by the agency would be limited since the transition to the new agency and a formalized agency structure was not completed until the second quarter of Fiscal Year 2012. For customers and stakeholders to be able to review the services delivered by the agency, the agency must complete all short, medium, and long term transition activities and fully stabilize its functions. Therefore, the survey of customers and stakeholders has a forward looking vision for this year versus a retrospective review of the quality of services provided of an agency only in existence for a brief period. Customers and stakeholders were asked about the future direction of the new agency and the provision of services that were required, expected and desired.

Inventory of External Customers by Budget Strategy

The Texas Juvenile Justice Department (TJJD) defined external customers as individuals or groups that were directly affected by activities under the agency's strategies.

External customers are:

- the general public;
- the juvenile courts;
- juvenile probation departments;
- families of committed youth;
- juvenile crime victims;
- volunteers; and
- committed youth.

The following tables delineate the customer groups by agency appropriation goal and strategy.

2012 – 2013 TJJD Goals and Strategies



Primary External Customers

	Public	Juvenile Courts	Juvenile Probation	Families	Victims	Volunteers	Youth
A. Community Juvenile Justice							
A.1.1 Prevention and Intervention	✓	✓	✓	✓			✓
A.1.2 Community Supervision	✓	✓	✓	✓			✓
A.1.3 Diversion Programs	✓	✓	✓	✓			✓
A.1.4 Post-Adjudication Facilities	✓	✓	✓	✓			✓
A.1.5 Juvenile Justice Alternative Education Programs	✓	✓	✓	✓			✓
A.1.6 Harris County Boot Camp	✓	✓	✓	✓			✓
A.2.1 Training and Certification	✓	✓	✓				
A.2.2 Monitoring and Inspections	✓	✓	✓				
B. State Services and Facilities							
B.1.1 Assessment and Orientation	✓	✓	✓	✓			✓
B.1.2 Facility Operations	✓	✓	✓	✓	✓	✓	✓
B.1.3 Education	✓	✓	✓	✓	✓		✓
B.1.4 Halfway House Operations	✓	✓	✓	✓	✓	✓	✓
B.1.5 Health Care				✓			✓
B.1.6 Mental Health (Psychiatric) Care	✓	✓	✓	✓	✓		✓
B.1.7 General Rehabilitation Treatment	✓	✓	✓	✓	✓		✓
B.1.8 Specialized Rehabilitation Treatment	✓	✓	✓	✓	✓		✓
B.1.9 Contract Capacity	✓	✓	✓	✓	✓		✓
B.1.10 Parole Services	✓	✓	✓	✓	✓	✓	✓
B.2.1 Office of the Inspector General	✓	✓	✓	✓	✓		✓
B.2.2 Health Care Oversight		✓	✓	✓			✓
B.2.3 Interstate Agreement	✓	✓	✓	✓	✓		✓
B.3.1 Construct and Renovate Facilities	✓	✓	✓	✓			✓
C. Office of Independent Ombudsman	✓	✓	✓	✓	✓	✓	✓
D. Indirect Administration	✓	✓	✓	✓	✓	✓	✓

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

Information Gathering Methods

General Public

This group was included using a Stakeholder Survey available on the agency's website as well as being available for input via e-mails or telephone calls. A copy of this survey instrument can be found in Appendix A. A link to the Stakeholder Survey was provided to known advocate groups. Any citizen of Texas can be considered part of the general public. Responses from advocates, concerned citizens or any other person falling into one of the categories were grouped together as part of the general public, as were responses where no title was listed.

Juvenile Courts and Juvenile Probation

TJJD surveyed juvenile court judges using the Stakeholder Survey. This was available to them both online, as well as a hard-copy version given to participants of the 25th Annual Juvenile Law Conference (Robert O. Dawson Juvenile Law Institute) held February 27-29, 2012 in San Antonio. The conference had over 500 attendees, including juvenile court judges, prosecutors, defense attorneys, probation personnel, and other juvenile justice practitioners. Additional information was gathered at the 2012 Chief Juvenile Probation Officers Summit held on March 8-9, 2012 in San Marcos. The group of approximately 150 attendees were broken into five facilitated focus groups to provide written input on the following key strategic topics:

- Prevention and Early Intervention
- Mental Health Services
- Establishing a Continuum of Youth Services

Families

Emails were sent to all families for whom TJJD had email addresses providing the link to the Stakeholder Survey. Additionally, the family liaisons gave out hard copies of the survey at two visitation weekends at state facilities.

Volunteers

An email was sent to 1,080 TJJD volunteers with a link to the Stakeholder Survey.

Victims of Juvenile Crime

The Stakeholder Survey was sent to all 186 identified victims of the offenses of youth in state facilities.

Youth

Youth are the primary customer of agency services. A key vehicle for youth feedback is the State Facilities Youth Grievance System, which, by default, measures youth satisfaction with services provided. Youth may file grievances on any matter. It is important to note that any grievance indicating alleged abuse, mistreatment, neglect, or a potential criminal violation by another youth or staff member is automatically forwarded to the TJJD Office of Inspector General (OIG) for investigation.

TJJD Staff

In addition to the external customers identified above, information was gathered from the internal customers of TJJD staff, who are the most important resource of the agency.

Customer Service Information

The following table lists the total number of stakeholder survey responses from each group. More specific information for each customer group can be found in the Customer Service Survey Results section of this report.

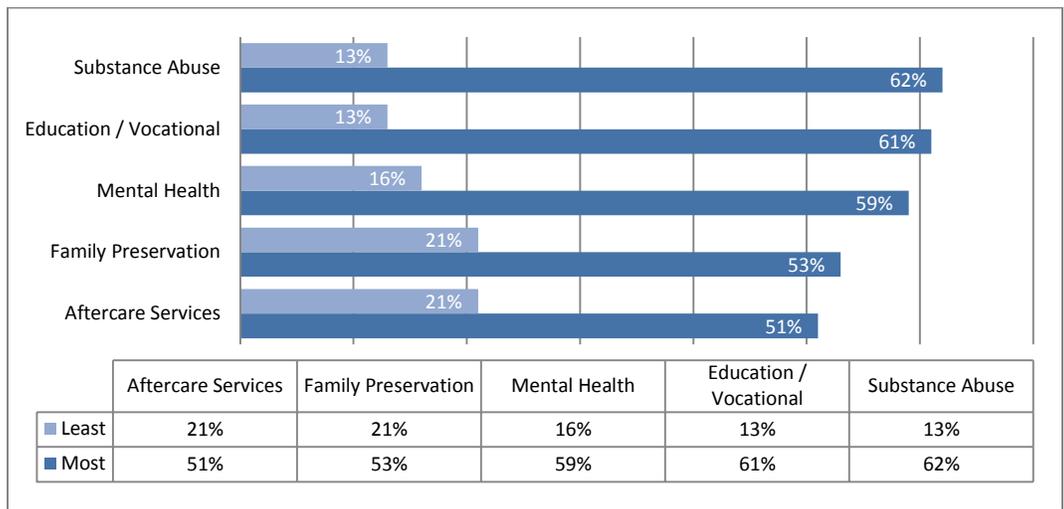


External Customer	Respondents	Internal Customer	Respondents
Juvenile Courts	109	TJJD Staff	590
Juvenile Probation Departments	159		
Families	69		
Victims of Juvenile Crime	9		
Volunteers	117		
General Public	70		
Total External	533	Total Internal	590
		Total	1,123

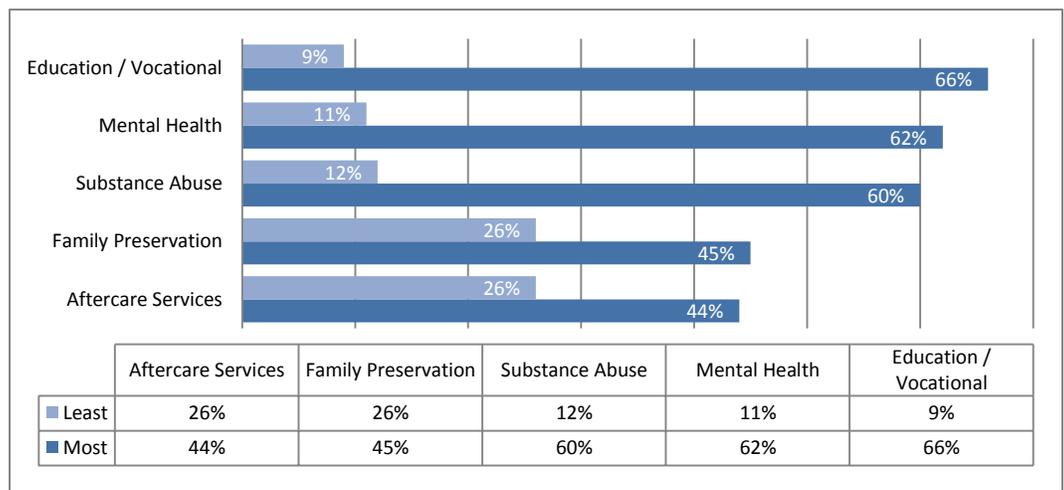
Customer Service Survey Results

The stakeholder survey had eight (8) closed-ended questions for which the respondents were asked to specify the item(s) that they felt were most or least important. They were also asked two open-ended question (6 and 10). For the eight closed-ended questions, they were allowed to indicate multiple items in each question. Since in all cases, the items with highest number indicating “least” were those with the fewest number indicating “most,” to save space, only the percentages of “most” responses are presented in chart form below. Note that the percentages checking most plus the percentages checking least do not add to 100% because leaving blank was an acceptable option. The responses for each question below are presented from high to low on overall percentages for indication of “most,” and from low to high on indication of “least.” Note that Questions 5 and 7 were accidentally left off the survey to family members.

1. What are the most and least effective programs TJJJ should support in local juvenile probation departments to produce positive outcomes for youth?

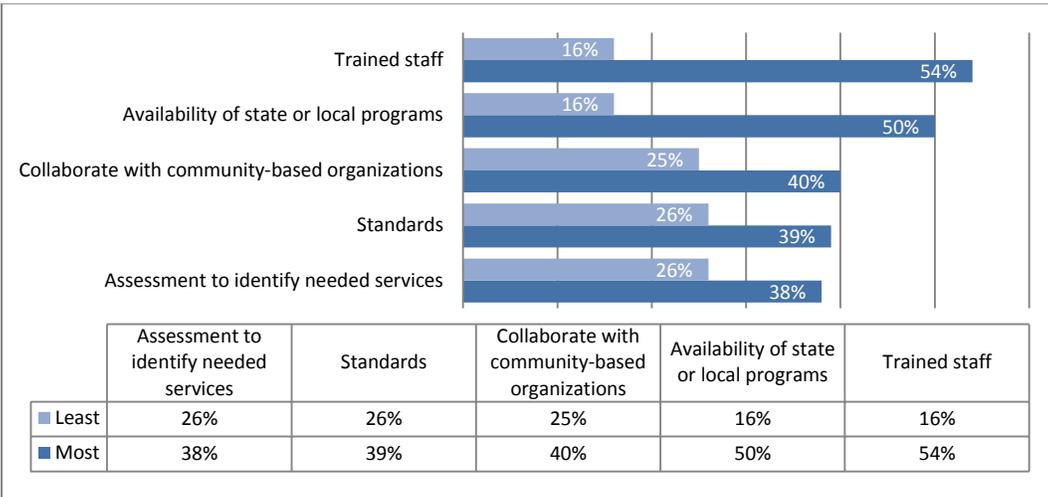


2. What are the most and least effective services that TJJJ should support in state-operated facilities to produce positive outcomes for youth?

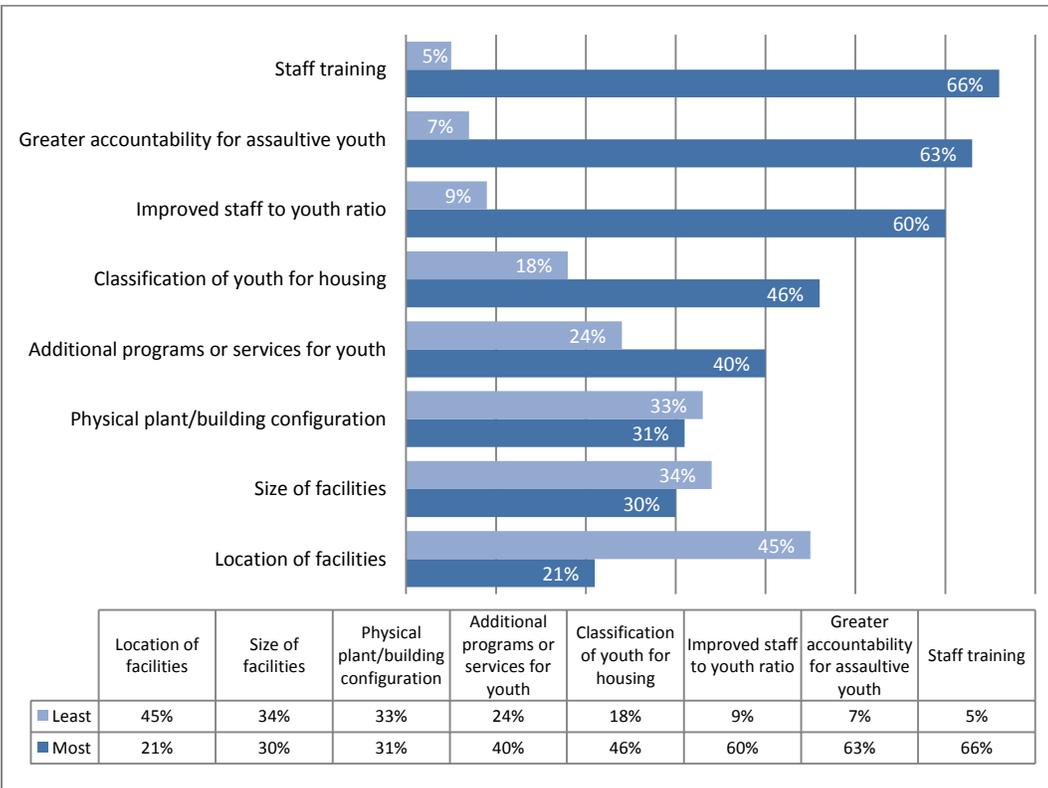


Note that the top three services identified as most effective in both Questions 1 and 2 are the same programs, although in a different order, with substance abuse at the top in the local probation question and third in the state facilities question. As a result, Education/Vocational and Mental Health moved up one notch from second and third to first and second, respectively.

3. What are the most and least significant obstacles to TJJJ effectively providing services to youth committed to state operated facilities or to TJJJ helping juvenile probation departments effectively provide services to youth in the community?

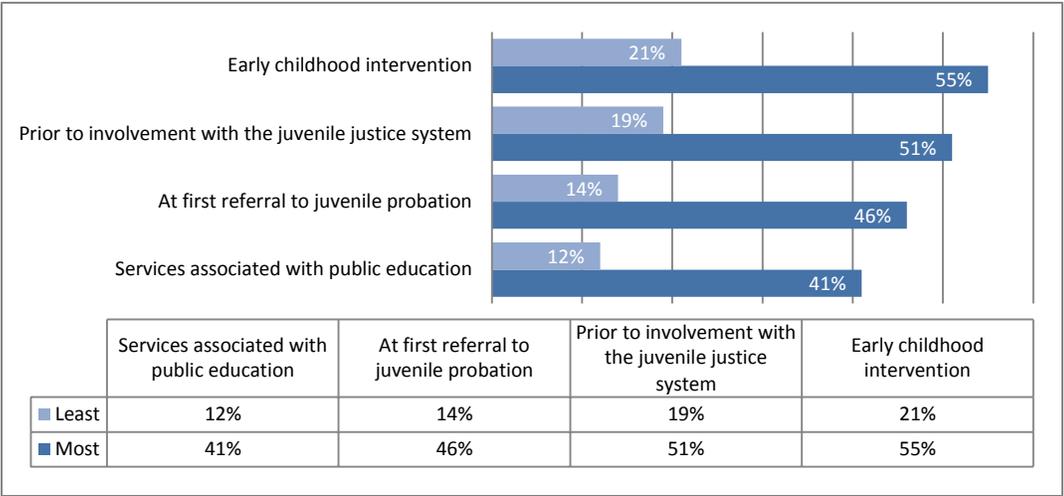


4. What are the most and least important aspects in maintaining the safety of youth and staff in local and state operated residential facilities?



The importance of trained staff being identified by the most respondents as one of the most significant obstacles in TJJJ effectively providing services to youth is magnified when it is identified by the most respondents as one of the most important aspects in maintain the safety of staff and youth.

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



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

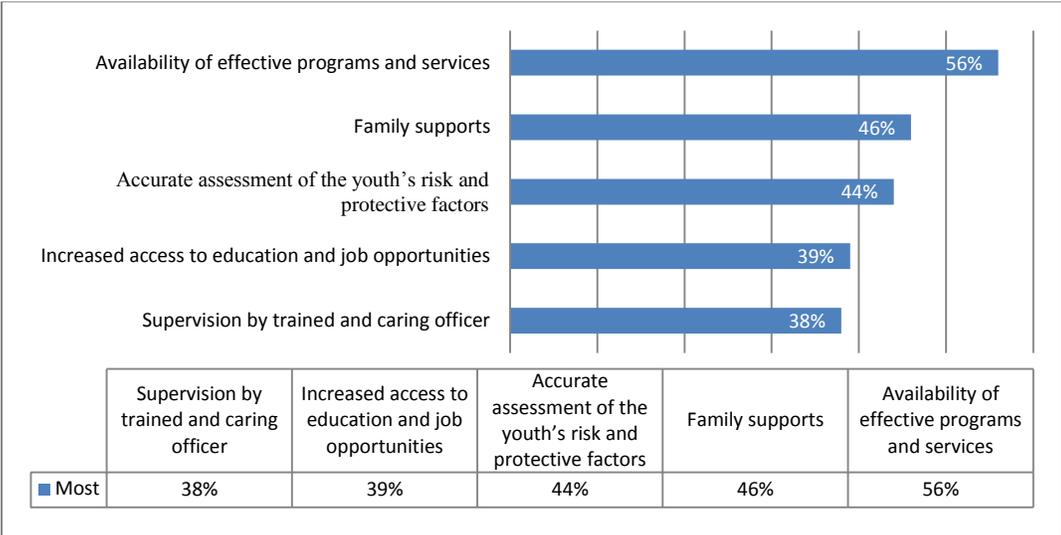
Almost 40% (435 of 1,123) of the respondents provided feedback to this question. Respondents indicated overwhelming support for family interventions. Additionally, responses endorsed the provision of community-based mental health and substance abuse education and treatment services for children and youth as an effective means of reducing the likelihood that those youth become involved or more involved in the juvenile justice system.

Many respondents described programs related to school-related interventions like tutoring or school-based provision of services such as character-building, counseling, probation officers. Afterschool programs and youth-specific programs like mentoring, character development, work and vocational programs, gang intervention, and faith-based alternatives were also mentioned by multiple respondents. Several respondents (about 20) suggested Scared Straight-type interventions. Scared Straight programs have been determined through research to actually be more harmful to youth than doing nothing at all.

Current TJJ-funded prevention efforts parallel these responses. In Fiscal Year 2012, TJJ funded 24 prevention programs across the state totaling \$1.5 million. Funded programs included family-based interventions, school-based interventions, out-of-school (afterschool and summer) programs, the mental health needs of youth, and skills or character-building activities for youth.



7. What are the three most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility?



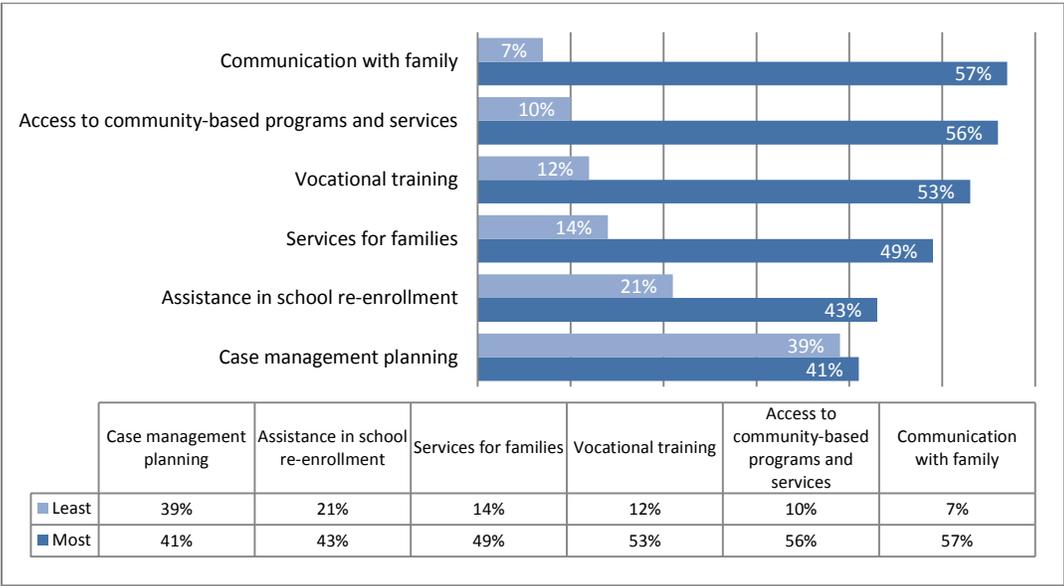
The chart above identifies each of the following as one of the three most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility and includes:

- Availability of effective programs and services, 56%
- Family supports, 46%
- Accurate assessment of the youth's risk and protective factors, 44%
- Increased access to education and job opportunities, 39%
- Supervision by trained and caring officer, 38%

The availability of effective programs and services had the highest percentage identifying it as one of the three most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility. These results are consistent with results from Questions 1 and 2 for substance abuse, education/vocational and mental health programs as the top three most effective programs TJJJ should support to produce positive outcomes for youth.

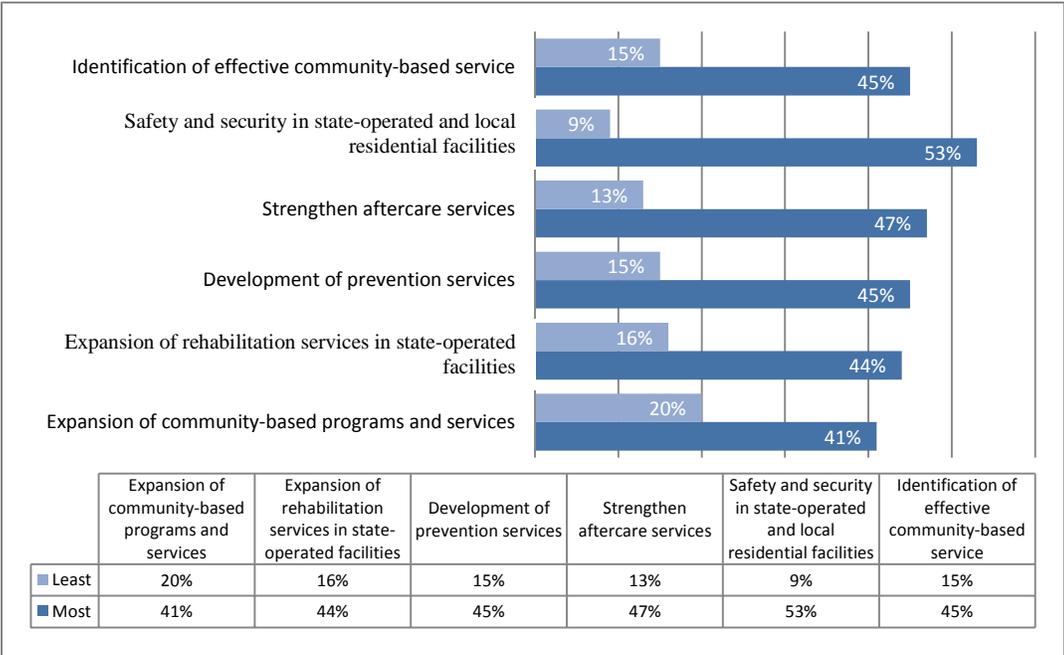


8. What are most and least important for transitioning youth from local or state-operated residential facilities back to their home and community?



Communication with family being identified by the most respondents as one of the most important factors in transitioning youth back to their home community is consistent with family supports being identified second in Question 7 as one of the most important things to increase the use of community-based or family-based programs and services over the placement of youth in secure facilities.

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



Safety and security in state-operated and local residential facilities was identified by the highest number of respondents as one of the highest priority goals (53%), followed by strengthen aftercare services (47%), development of prevention services (45%), identification of effective

community-based programs (45%), expansion of rehabilitation services in state-operated facilities (44%) and expansion of community-based programs and services (41%). Safety and security was indicated as one of the highest priority goals by 63% of the TJJD staff respondents, as well as 67% of the victim respondents and 58% of family member respondents.

10. As a stakeholder, is there anything else you would identify as a strategic goal or objective to guide TJJD activities through Fiscal Year?

Nearly 30% (329 of 1,123) of the respondents provided an answer to Question 10, making some additional comment or suggestion. As slightly more than half of the respondents were TJJD employees, there were a considerable number of comments regarding the practices and environment of the state facilities, and an additional emphasis on safety and accountability of the youth. This response is consistent with Question 9 having safety and security in state-operated and local residential facilities being indicated by the most people as one of the highest priority goals for TJJD in the next three to five year period. It is also consistent with Question 4 having greater accountability for assaultive youth as the second highest response for the most important aspects of maintaining the safety of staff and youth in local and state operated residential facilities. In addition, several respondents felt that the current state facility CoNEXTions© treatment program is not working effectively.

Several respondents mentioned the need for additional mental health or substance abuse services, or for more or better educational or vocational programs, consistent with the responses in Questions 1 and 2 identifying these programs as the most effective programs that TJJD should support.

Another commonly mentioned issue was the need for additional help and involvement with the families, so that the families can help in working with the youth, consistent with the responses to Question 8, which had communication with family being most recognized as important for transitioning youth to their home and community.

Customer Service Focus Group Results

Five facilitated focus groups were conducted at the 2012 Chief Juvenile Probation Officers' Summit held on March 8-9, 2012 in San Marcos. The Summit had approximately 150 attendees, divided into the five groups, who were asked to discuss the following key strategic topics:

- Prevention and Early Intervention
- Mental Health Services
- Establishing a Continuum of Youth Services

For each topic, the most significant issues/problems and key recommendations were identified by the focus groups.

Topic 1: Prevention and Early Intervention

Main Issues/Problems:

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

Key Recommendations:

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



Topic 2: Mental Health

Main Issues/Problems:

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

Key Recommendations:

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

Topic 3: Establishing a Continuum of Youth Services

Main Issues/Problems:

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

Key Recommendations:

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

Youth Grievance Results

The Texas Juvenile Justice Department receives customer service information for the youth committed to the agency's care. Although that information is received in a broad range of ways, a principal method is through youth grievances as provided by the agency's General Administrative Policy 93.31:

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 Texas Juvenile Justice Department (TJJD). TJJD will resolve grievances in a prompt, fair, and thorough manner; however, grievances alleging criminal violations or abuse, neglect, and exploitation will be referred to law enforcement for investigation and disposition.
2. TJJD recognizes that informal discussions between staff and youth are a key element in 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 relating to youth rights.

When youth have an issue about which they are dissatisfied, they may submit their complaint to multiple systems, including the Office of Inspector General, the TJJD Youth Grievance System, and to a TJJD Juvenile Correctional Officer, Case Manager, Youth Rights Specialist, facility superintendent or assistant superintendent as well as to staff in the Office of the 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 is unresolved. The filing of a complaint does not imply that wrongdoing has occurred.

In Fiscal Year 2011, TJJD youth filed nearly 10,000 grievances, a level which reflects youth confidence in the grievance system as a way to resolve problems and as a tool for bringing issues to the attention of staff. Of the total grievances, 25% related to basic rights violations, 17% related to staff conduct, and 12% related to discipline. Basic rights grievances cover a wide range of categories such as the quality and quantity of food, clothing, access to telephone, religious freedom, visitations, and protection from physical or psychological harm. TJJD youth frequently utilize the grievance system to make requests for changes that are not related to dispute resolution. Many grievances are not complaints, but requests for some type of change such as a dorm assignment. Agency staff encourages the use of grievances as a means of communication.

Youth Grievances Fiscal Year 2011		
Category	Total	%
Basic Rights Violation	2,475	25%
Staff Conduct	1,649	17%
Discipline	1,215	12%
Other: Parole, 24-Hour Emergency, Conference Request, Void/Issued not used, Special Education, etc.	1,193	12%
Local Authority	819	8%
Lost or Destroyed Form	695	7%
Transfer Request/Furlough/Parole	449	4%
Medical Issues	383	4%
Personal Property	229	2%
Facility Conditions	201	2%
Security	166	2%
Hygiene	137	1%
Specialized and Other Treatment Programs	114	1%
Rule or Policy	103	1%
Education	76	1%
Recreation	71	1%
Direct Appeal to Executive Director	18	0%
Total Filed	9,993	100%

Conclusion

When asked what TJJJ's highest goals should be for the next three to five year period, the top answer at 53% among six listed items was "Safety and security in state-operated and local residential facilities." This response was indicated by 63% of the TJJJ staff respondents, as well as 67% of the victim respondents and 58% of family member respondents. This concern was supported in the final open-ended question, in which a considerable number of respondents mentioned the need for additional emphasis on safety and accountability of the youth. Only 9% of the respondents listed safety and security in residential facilities as one of the lowest priority goals for the next three to five year period. This was the fewest of the six items listed in the survey.

The top responses indicated in both of the first two questions in the stakeholder's survey as to the most effective programs TJJJ should support to produce positive outcomes for youth were:

- Substance abuse;
- Education/vocational; and
- Mental health programs.



These three programs also had the fewest respondents indicating they were the least effective programs TJJJ should support.

Furthermore, in response to question 7 concerning the most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility, the response chosen by the most respondents was "Availability of effective programs and services."

The Chief Juvenile Probation Officer Summit focus group on Mental Health identified the three main issues/problems of lack of adequate funding and resources for mental health services, quality of mental health services, and poor relationships, collaboration and communication. They suggested additional or enhanced funding; increased availability of community-based residential treatment services; enhancing the quality of mental health services through training, telemedicine, better assessment instruments and additional mental health professionals; and enhancing effective communication.

The highest survey response to question 3 concerning obstacles to effectively providing services to youth was staff training, and the highest response to question 4 asking for the most important aspects in maintaining the safety of youth and staff was staff training. Staff training also had the fewest responses indicating that they were one of the least significant obstacles of those listed in question 3 (16%) and the fewest responses as being one of the least important aspects in maintaining safety in residential programs (5%) in question 4.

The item most identified in question 8 as being important in transitioning youth to their home and community was "Communication with the family." This was identified by 67% of both family and victim respondents. Communication with family was identified by the fewest respondents as being one of least important aspects for transitioning youth (7%) in question 8. Additional help and involvement with the families was also commonly mentioned in the open-ended questions.

TJJJ will rely heavily on this input in developing its top strategic priorities for Fiscal Years 2013-2017.

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APPENDIX A



Texas Juvenile Justice Department

STAKEHOLDER SURVEY

February – March 2012

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

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

- Chief Juvenile Probation Officer
- Prosecutor
- Juvenile Board Member
- Juvenile Court Judge
- Defense Attorney
- Victim of Juvenile Crime
- Family or Guardian of a Juvenile in the Justice System
- TJJD Volunteer
- Supervisor at the following:
 - Juvenile Probation Department
 - State-Operated Secure Institution
 - State-Operated Halfway House
 - State Operated Parole Office
- Employee at the following:
 - Juvenile Probation Department
 - State-Operated Secure Institution
 - State-Operated Halfway House
 - State Operated Parole Office
- Licensed Profession Contractor at the following:
 - Juvenile Probation Department
 - State-Operated Secure Institution
 - State-Operated Halfway House
 - State Operated Parole Office
- Other (please specify)

APPENDIX A *Continued*

FOR EACH QUESTION PLEASE:

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

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

- Mental health
- Substance abuse treatment
- Family preservation
- Education / vocational
- Aftercare services
- Other: _____

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

- Mental health
- Substance abuse treatment
- Family preservation
- Education / vocational
- Aftercare services
- Other: _____

3. What are the most and least significant obstacles to TJJJ effectively providing services to youth committed to state operated facilities or to TJJJ helping juvenile probation departments effectively provide services to youth in the community?

- Standards
- Trained staff
- Availability of state or local programs
- Assessment to identify needed services
- Collaborate with community-based organizations
- Other: _____

APPENDIX A *Continued*

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

- Staff Training
- Physical Plant / Building configuration
- Improved staff to youth ratio
- Classification of youth for housing
- Additional programs or services for youth
- Greater accountability for assaultive youth
- Size of facilities
- Location of facilities
- Other: _____

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

- Early childhood intervention
- Services associated with public education
- Prior to involvement with the juvenile justice system
- At first referral to juvenile probation
- Other: _____

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

7. What are the three most important things to increase the use of community-based or family-based programs and services for youth over the placement of youth in a county or state-operated secure facility?

- Accurate assessment of the youth's risk and protective factors
- Availability of effective programs and services
- Increased access to education and job opportunities
- Supervision by trained and caring officer
- Family Supports
- Other: _____

APPENDIX A *Continued*

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

- Communication with family
- Assistance in school re-enrollment
- Vocational training
- Access to community- based programs and services
- Services for families
- Case management planning
- Other: _____

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

- Development of prevention services
- Identification of effective community-based programs
- Expansion of community-based programs and services
- Safety and security in state-operated and local residential facilities
- Expansion of rehabilitation services in state-operated facilities
- Strengthen aftercare services
- Other: _____

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

THANK YOU FOR RESPONDING!