



STRATEGIC 2021-2025 PLAN

TEXAS JUVENILE JUSTICE DEPARTMENT

AGENCY STRATEGIC PLAN

Fiscal Years 2021 to 2025

BY



TEXAS
JUVENILE JUSTICE
DEPARTMENT

Board Member	Dates of Term	Hometown
The Honorable Wes Ritchey, Chair	January 6, 2017 - February 1, 2021	Dalhart
Edeska Barnes, Jr.	January 6, 2017 - February 1, 2021	Jasper
James Castro	March 6, 2017 - February 1, 2023	Bergheim
Mona Lisa Chambers	March 1, 2019 - February 1, 2025	Houston
Pama Hencerling	January 6, 2017 - February 1, 2023	Victoria
The Honorable Lisa Jarrett	January 6, 2017 - February 1, 2021	San Antonio
Ann Lattimore	January 7, 2019 - February 1, 2021	Cedar Park
Melissa Martin	March 1, 2019 - February 1, 2025	Deer Park
David "Scott" Matthew	March 1, 2019 - February 1, 2025	Georgetown
The Honorable Vincent Morales, Jr.	March 1, 2019 - February 1, 2025	Rosenberg
The Honorable Allison Palmer	March 6, 2017 - February 1, 2023	San Angelo
James "Jimmy" Smith	March 6, 2017 - February 1, 2023	Midland

June 1, 2020

SIGNED:

Handwritten signature of Camille Cain in black ink.

Camille Cain, Executive Director

APPROVED:

Handwritten signature of Wes Ritchey in black ink, written over a horizontal line.

The Honorable Wes Ritchey, Chair

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Mission

Transforming young lives and creating safer communities.

Core Values

JUSTICE

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

SAFETY

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

INTEGRITY

We build trust through transparency and ethical behavior.

PARTNERSHIP

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

INNOVATION

We proactively create opportunities to improve the juvenile justice system.

Vision

An effective and integrated juvenile justice system that:

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

Agency Goals and Action Plan

GOAL # 1 – Improve Current Operations at Secured Facilities

Over the past two years, the Texas Juvenile Justice Department (TJJD) completed several of the specific action items on improving current operations at secure facilities from the 2019-2023 strategic plan. Work on this goal must continue to achieve TJJD’s system-wide goals of implementing trauma-informed corrections.

Structured programming, youth accountability, and facility safety are the foundation of the Texas Model, which the agency has been developing and implementing over the past biennium. The trauma-informed model must have this foundation to be effective in a correctional environment.

TJJD is expanding the Phoenix Program for the agency’s most aggressive youth. As the agency’s population has lowered, the percentage of youth in secure facilities who can benefit from this highly structured environment has increased. The Phoenix Program—along with the Redirect Program and the new Intensive Intervention Program—will be part of the agency’s new tiered intervention system. Direct-care and treatment staff will be able to provide more-structured programming for violent and aggressive youth, and the youth can move through the intervention levels as his or her needs dictate.

Improving supervision ratios will remain a targeted focus, and the agency will continue to build on successful efforts on stabilizing staffing at the facilities that historically have been difficult to fill. Due to the reform efforts by the Legislature, TJJD’s creation of the Regionalization Division, and agency-driven population reduction measures implemented in 2018, TJJD has been successful in reducing the overall population in state secure facilities. Focus must remain on effectively managing placements. This includes active case reviews, and pointed treatment delivery based on the risks, needs, and responsivity of the youth.

TJJD will continue to expand youth-specific interventions. By re-evaluating the use of stepdown facilities, seeking alternatives to the standard secure setting for lower risk youth, and grouping youth in facilities based on their classification, the future layout of TJJD facilities will lend itself to better management of the youth population.

While the agency has improved facility training, we will continue to find ways to invest in our staff and first-line supervisors at the facilities. Building a culture of coaching and mentoring is crucial for operational goals moving forward.

ACTION ITEMS

1. Finish expansion of the Phoenix Program for male and female offenders.
 - a. Shift the main Phoenix facility to the Evins Regional Juvenile Center and expand the space within the program.
2. Fully implement the violence intervention continuum to provide targeted interventions for the agency's most aggressive youth.
 - a. Develop and evaluate the referral and acceptance criteria for the tiered intervention programs.
 - b. Implement the Intensive Intervention Program at each secure facility.
 - c. Evaluate the effectiveness of the violence intervention continuum and new intervention programming.
3. Complete the analysis of gang intervention curriculum to ensure programming and treatment are specific to youth subcultures provided in a correctional setting.
 - a. Implement newly tailored gang intervention programming at state secure facilities.
 - b. Provide additional programming for other identified youth subcultures.
4. Improve the hearings processes in facilities.
 - a. Fully staff and train designated hearing specialists to serve as the staff advocate and hearings manager for due process hearings.
 - b. Provide procedural changes to ensure due process for disciplinary measures are met while treatment decisions are made by the appropriate treatment professionals.
 - c. Better align youth disciplinary consequences with treatment goals.
5. Complete the development of the agency's new youth case management system to enhance the capability to actively monitor and implement youth treatment needs, improve processes to provide streamlined data, increase data security, and increase the ability to meet needs across the entire juvenile justice system.
6. Increase collaboration with the Office of Inspector General on emergency management operations, including updating emergency management policies and procedures to reflect the expanded role OIG has taken in facility security.
7. Continue to develop practices and policies to increase the availability and retention of direct-care staff, and increase availability of direct-care staff who are on the floor engaging with youth.
 - a. Expand the use of focused hiring efforts for secure facilities.
 - b. Provide additional life-safety structures throughout the facility to minimize the need of fixed staffing posts.
 - c. Tailor the population at each facility to maximize the use of available staffing resources.
 - d. Provide ongoing leadership training for facility leadership and more tenured JCOs.

- e. Establish a coaching and mentoring program for direct care staff that begins in pre-service training and continues through the first year of employment.
8. Increase contract care capacity for youth with special needs, youth with moderate risks, and youth who have progressed well in secure facilities.
 9. Increase reentry services.
 - a. Increase employment opportunities, continuing education, and vocational training.
 - b. Provide youth with additional support and computer resources to improve their chances at employment, access to community-based services and resources, and enrollment in secondary and post-secondary education and vocational training.
 - c. Continue the development of opportunities for youth to participate in innovative programs that increase youth's ability to reintegrate, learn job skills, build healthy relationships and boundaries, and develop other life skills.
 10. Increase technology on the facility to enhance facility safety and security.
 - a. Install the electronic bed check monitoring system.
 - b. Upgrade facility overhead cameras.
 - c. Complete the radio infrastructure upgrades at all secure facilities.
 - d. Finish development of the new youth case management system.
 - e. Install the upgraded visitor tracking system.

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Ensuring safety and security at state-operated facilities is necessary for TJJD to fulfill the mission that is entrusted to us by the tax and fee payers of Texas.

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

Streamlining dated policies and removing inefficiencies will provide the best use of the funds provided by the taxpayers of Texas. Tailoring facility population based on youth treatment and rehabilitation needs provides more efficiency in the provision of services to the youth.

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

The agency's core functions and strategic mission rely on the ability to increase the safety and security, as well as the overall operations of state-operated facilities. Fixing systems and processes, while adopting additional intervention procedures, ensures we have a foundation to implement future goals.

4. Attentive to providing excellent customer service.

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

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

Improving processes, tailoring interventions for the most aggressive youth, and increasing safety and security for all youth are the outcomes Texans expect from our agency. Tangible action items will provide direct improvement in these areas.

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

TJJD focuses on the underlying factors contributing to delinquent behavior. As youth committed to the agency have ever-increasing trauma backgrounds and mental health issues, we must continue to tailor a trauma-informed correctional setting that provides the youth with the best opportunity to successfully reintegrate back into society.

Over the past two years, TJJD developed and began implementing the new Texas Model of Corrections. Grounded in evidence-based best practices for connecting with troubled youth, the core of the Texas Model requires intensive behavior shaping, program structure, and youth accountability.

Additionally, treatment methods must be continually reviewed and improved upon to ensure the programming provided to youth is truly trauma-informed and align with identified best practices. The agency and our juvenile probation partners have achieved success in implementing a validated risk and needs assessment instrument throughout the juvenile justice system.

TJJD is committed to identifying the individual needs of the committed youth and to tailor programming to ensure we are able to adequately meet the youth's needs and ability to progress through treatment. Additionally, by building a new youth case management system to run parallel to the successful system utilized by the county probation departments, TJJD will allow for better information sharing between the juvenile departments and the state system.

The agency will continue implementing programs to meet the needs of the committed youth and provide additional tools for direct-care staff to intervene and redirect the youth's behavior.

ACTION ITEMS

2. Continue to improve direct-care staff training curriculum to ensure trauma-informed care is fully incorporated into our facility culture.
 - a. Continue to provide training on Trust-Based Relational Intervention (TBRI) for current direct-care staff.
 - b. Expand our network of agency TBRI practitioners to lead direct-care staff on the tenants of the Texas Model.
3. Continue improving the youth behavior management system and align it to trauma-informed practices to help youth develop age-appropriate, prosocial skills.
 - a. Explore and fully implement staff development that supports behavior management aligned with a rehabilitative culture.
4. Expand the programming available for all youth to pursue various educational and vocational opportunities comparable to opportunities for non-incarcerated youth.
 - a. Expand career and technical courses aligned to youth's career interests and aptitudes.

- b. Implement articulation agreements with community colleges to offer dual-credit courses aligned with professional and industry standards.
 - c. Implement a blended learning environment with a secure student wireless network driven by mobile devices and other educational applications.
- 5. Improve the youth stage progression process to better align with the Stages of Change model and ensure youth progress through stages parallel with their treatment progression.
 - a. Develop standards and training curriculum for staff to increase their motivational interviewing and identification of the stages of change.
 - b. Tailor the facility privilege systems to better incentivize the youth’s progressing through treatment.
- 6. Expand stepdown paths for youth who successfully work through their treatment program so the youth are better able to successfully reintegrate into their community.
- 7. Complete the programming changes to the Mental Health Treatment Program and Crisis Stabilization Unit to ensure the youth with the most severe mental health needs are able to progress through their programming commensurate with their abilities.
- 8. Increase active recruitment of mental health providers to bring in the necessary professionals to meet the needs of our youth.
- 9. Determine long-term need for additional smaller secure facilities to manage youth offenders in groups that lend themselves to better outcomes for the individual youth.
- 10. Determine the distribution of youth in state-operated facilities, and throughout the juvenile justice system, to ensure placements are strategically made based on youth classification and treatment needs.
- 11. Continue to update contracting methods to ensure contract care facilities adopt Texas Model principles.
 - a. Expand the network of contract care options to facilitate residential population management.
 - b. Facilitate proper youth movement throughout the system by aligning placement of youth with individual risk and needs.
- 12. Secure contracts for independent living programs for youth who will be entering their community as an adult member of their household.

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Programming tailored specifically to the youth’s needs will increase the youth’s opportunity for successful reentry back into their community and more efficiently uses taxpayer funds.

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

Integrated treatment based on evidence-based best practices removes redundant treatment efforts and maximizes financial resources.

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

The agency's goal is to improve public safety by providing rehabilitative services to committed youth. Expanding the trauma-informed correctional system will improve the agency's ability to achieve key performance measures.

4. Attentive to providing excellent customer service.

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

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

Improving programming, including stage criteria and treatment progression, will increase the interventions we are tasked with providing committed youth and aligns with community expectations.

GOAL # 3 – Improve Cross Collaboration and Local Control

The Texas juvenile justice system relies on a strong partnership between TJJD and the local county probation departments. This partnership fulfills the system goals of ensuring youth are provided rehabilitative services at the proper level of intervention. TJJD remains committed to fostering this strong partnership and creating opportunities for system-wide improvements.

Over the past two years, TJJD has provided assistance to county juvenile probation departments that are seeking to adopt their own trauma-informed practices. TJJD was also able to provide state operational savings to the field, successfully increasing funding amounts to county departments over the last biennium, as compared to the previous two biennia.

Often, the best way to improve collaboration between the counties and the state, and to increase the local control individual juvenile probation boards need for their services and youth, requires streamlining administrative processes.

TJJD will remain committed to helping the counties with their needs, including: allowing local departments to negotiate the best rates with their contract partners; streamlining grant requirements and simplifying the grant applications; supporting all departments with their risk and needs assessments; expanding support to the field through our regional county administrators; and working with state and local partners to address local mental health services for juvenile justice-involved youth.

This commitment also includes improving collaboration with other youth-serving state agencies, such as the Department of Family and Protective Services (DFPS), to ensure youth served by multiple systems receive the fullest extent of available programming.

The State of Texas needs a single juvenile justice system that exhibits the best level of collaboration between local departments, TJJD, and other similarly situated state agencies. The agency remains committed to support county efforts on improving the delivery of services for all youth in the system.

ACTION ITEMS

1. Continue to share and develop the Texas Model for counties who wish to take on more trauma-informed correctional practices.
 - a. Develop a “road map” for juvenile probation departments to be integrated into the Texas Model.
 - b. Provide training opportunities for county departments and offer additional support that meet the counties’ needs.
2. Improve partnership with other state agencies.
 - a. Increase collaboration with the Health and Human Services Commission, local mental health authorities, and the local intellectual and developmental disability authority to

- meet the mental health needs of juvenile justice-involved youth who have been diagnosed with an intellectual and/or developmental disability.
- b. Increase collaboration between the DFPS investigators and the TJJD Office of Inspector General regarding facilities that serve dual-system youth.
 - c. Increase collaboration with DFPS on the provision of services to dual-system youth.
4. In coordination with the TJJD Advisory Council, develop a clearer funding formula for state aid funding to local departments.
 5. Develop a modernized data-sharing system to ensure all information on youth background, services, treatment, and development are shared with necessary parties across the system.
 - a. Standardize data governance practices and replace outdated data management systems to encourage data-driven decision making.
 - b. Develop data governance policies and procedures to facilitate the availability, usability, integrity, and security of data employed in systems throughout the state.
 - c. Replace outdated youth case management tracking and incident handling applications.
 6. Increase professional development both within the state system and the county probation departments.
 - a. Determine appropriate training courses for agency and county employees.
 - b. Assess appropriate requirements for juvenile probation and supervision officers and align with the Texas Administrative Code requirements as necessary.
 7. Work with local probation departments and contract care partners to find placement alternatives that embrace best-practices and allow youth to remain closer to their homes when appropriate.
 8. Increase the collaboration between county juvenile probation departments with the TJJD Office of Inspector General on emergency management and risk mitigation.
 - a. Improve information sharing by merging current reporting mechanisms into one system.
 9. Work with probation departments to integrate youth in both populations to a single, integrated system.

SUPPORT OF STATEWIDE OBJECTIVES

1. Accountable to tax and fee payers of Texas.

Increasing collaboration ensures taxpayer funds are used in the most efficient and appropriate manner.

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

Increasing support for local juvenile probation departments ensures youth who are best treated in the community can remain locally, increasing efficiencies in programming and maximizing the use of available funding.

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

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

4. Attentive to providing excellent customer service.

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

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

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

Redundancies and Impediments

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

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

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

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

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

	<p>Confidentiality Requirements</p>
<p>Service, Statute, Rule or Regulation (Provide Specific)</p>	<p>Human Resources Code Sec. 242.056. ADVOCACY AND SUPPORT GROUPS.</p> <p>(c) The department shall adopt standards consistent with standards adopted by the Texas Department of Criminal Justice regarding the</p>

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

	Notification of Release
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<p>Human Resources Code Sec. 245.051. RELEASE UNDER SUPERVISION.</p> <p>(b) Not later than 10 days before the day the department releases a child under this section, the department shall give notice of the release to the juvenile court and the office of the prosecuting attorney of the county in which the adjudication that the child engaged in delinquent conduct was made.</p> <p>Human Resources Code Sec. 245.054. INFORMATION PROVIDED TO COURT BEFORE RELEASE. (a) In addition to providing the court with notice of release of a child under Section 245.051(b), as soon as possible but not later than the 30th day before the date the</p>

	<p>department releases the child, the department shall provide the court that committed the child to the department:</p> <p>(1) a copy of the child's reentry and reintegration plan developed under Section 245.0535; and</p> <p>(2) a report concerning the progress the child has made while committed to the department.</p>
<p>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</p>	<p>TJJD does not always know 30 days prior to a youth's release because of the process of the release review panel. Thus, 30-day time frames under Section 245.054 are impracticable, create practices whereby courts are provided notices for youth who will not in fact be released, and create additional work for case management and clerical staff.</p> <p>The 30-day timeframe has also resulted in youth remaining in a TJJD facility longer than necessary after meeting the criteria for release.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Amend Human Resources Code Section 245.054 to match the notification time frame in Section 245.051.</p> <p>Human Resources Code Section 245.054. INFORMATION PROVIDED TO COURT BEFORE RELEASE. (a) In addition to providing the court with notice of release of a child under Section 245.051(b), as soon as possible but not later than the 30th day <u>10 days</u> before the date the department releases the child, the department shall provide the court that committed the child to the department:</p> <p>(1) a copy of the child's reentry and reintegration plan developed under Section 245.0535; and</p> <p>(2) a report concerning the progress the child has made while committed to the department.</p>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>Reducing the timing from 30 to 10 days will streamline processes such that notification and information can be provided to the court at the same time.</p> <p>This change will reduce the incidence of the same information being sent to the court about the same child multiple times if the child is not released as anticipated following the first notification.</p>

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

	<p>nature and degree of the harm caused and according to the child's ability, if there is a victim of the child's conduct;</p> <p>(3) require the child and the child's parents or guardians to participate in programs and services for their particular needs and circumstances; and</p> <p>(4) if appropriate, impose additional sanctions.</p>
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	<p>For more successful rehabilitation, youth should be released from high restriction facilities as soon as appropriate. Research shows that keeping youth in residential facilities for longer than necessary creates lower success rates. Continued supervision and provision of services can take place in home communities without the need for placement and at a lower cost.</p>

	Establishment of Fees
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <p>(1) are reasonable and necessary;</p> <p>(2) produce revenue sufficient for the administration of this chapter; and</p> <p>(3) do not produce unnecessary revenue.</p>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	<p>Prior to the merger of the Texas Youth Commission (“TYC”) and the Texas Juvenile Probation Commission (“TJPC”), all of TJPC’s authority was located in one chapter of the Human Resources Code (Chapter 141). The current Human Resources Code Section 203.0082 was Section 141.023. Former 141.023 gave TJPC the authority to establish fees reasonable and necessary for the administration of that <i>chapter</i>. The language was unchanged with the merger, but the provisions in Chapter 141 that TJPC would have charged fees for were not put in Chapter 203. Thus, it is arguable that TJJD does not have authority to charge fees (such as for the administration of the certification exam).</p>
Provide Agency Recommendation for Modification or Elimination	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <p>(1) are reasonable and necessary;</p> <p>(2) produce revenue sufficient for the administration of this chapter <u>title</u>; and</p> <p>(3) do not produce unnecessary revenue.</p>

<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>This is a technical clarification to clarify TJJD's the authority to establish fees when necessary to perform TJJD's required functions, such as providing training to certain individuals.</p>
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BUDGET STRUCTURE

The TJJD Budget Structure for Fiscal Years 2021-2025 had not been approved by the Legislature Budget Board and the Governor's Office at the time of printing for this plan. As a result, the structure and performance measures included in Schedules A and B are submitted for approval.

GOAL A: Community Juvenile Justice

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

OBJECTIVE A.1: GRANTS FOR COMMUNITY JUVENILE JUSTICE SERVICES

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

Outcome Measures:

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

STRATEGY A.1.1: Prevention and Intervention

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

Output Measure:

- 1.1.1.1 Number of Juveniles Served by Prevention/Intervention

STRATEGY A.1.2: Basic Probation Supervision

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

Output Measures:

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

Efficiency Measure:

- 1.1.2.1 Cost Per Day for Basic Supervision (Key)

Explanatory/Input Measures:

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

STRATEGY A.1.3: Community Programs

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

Output Measures:

- 1.1.3.1 Juveniles Served-Community Non-Res Programs

Efficiency Measures:

- 1.1.3.1 Cost Per Day/Community Non-residential Program

STRATEGY A.1.4: Pre and Post Adjudication Facilities

Provide funding for pre and post adjudication facilities.

Output Measure:

- 1.1.4.1 Average Daily Population of Residential Placements (Key)
- 1.1.4.2 Average Daily Population in Detention

Efficiency Measure:

- 1.1.4.1 Cost Per Day Per Juvenile for Residential Placement (Key)
- 1.1.4.2 Cost Per Day for Youth in Detention

STRATEGY A.1.6: Juvenile Justice Alternative Education Programs

Provide funding for Juvenile Justice Alternative Education Programs.

Output Measures:

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

STRATEGY A.1.7: Mental Health Services Grant

Provide funding for mental health services.

STRATEGY A.1.8: Regional Diversion Alternatives

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

Output Measure:

- 1.1.8.1 Regional Diversion Placements

STRATEGY A.1.9: Probation System Support

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

GOAL B: State Services and Facilities

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

OBJECTIVE B.1: STATE-OPERATED PROGRAMS AND SERVICES

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

Outcome Measures:

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

STRATEGY B.1.1: Assessment, Orientation, and Placement

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

Output Measure:

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

Efficiency Measure:

- 2.1.1.1 Assessment and Orientation Cost Per Juvenile Day

Explanatory/Input Measure:

- 2.1.1.1 Total Residential Intakes

STRATEGY B.1.2: Institutional Operations and Overhead

Oversight and fixed costs for state secure facility operations.

STRATEGY B.1.3: Institutional Supervision and Food Service

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

Output Measure:

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

Efficiency Measure:

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

Explanatory/Input Measures:

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

STRATEGY B.1.4: Education

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

Output Measures:

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

Efficiency Measure:

- 2.1.4.1 Education and Workforce Cost in JJD Operated Schools

Explanatory/Input Measure:

- 2.1.4.1 Percent Reading at Grade Level at Commitment

STRATEGY B.1.5: Halfway House Operations

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

Output Measure:

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

Efficiency Measure:

- 2.1.5.1 Halfway House Cost Per Juvenile Day (Key)

STRATEGY B.1.6: Health Care

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

Output Measure:

- 2.1.6.1 Average Daily Population: Health Care

Efficiency Measure:

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

STRATEGY B.1.7: Psychiatric Care

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

SCHEDULE A: BUDGET STRUCTURE

Output Measure:

- 2.1.7.1 Average Daily Population: Psychiatric Services

Efficiency Measure:

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

STRATEGY B.1.8: Integrated Rehabilitation Treatment

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

Output Measure:

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

Efficiency Measure:

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

STRATEGY B.1.9: Contract Residential Placements

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

Output Measure:

- 2.1.9.1 Average Daily Population: Contract Programs (Key)

Efficiency Measure:

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

STRATEGY B.1.10: Residential System Support

Provide oversight and management of the state residential system.

OBJECTIVE B.3: MAINTAIN STATE FACILITIES

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

STRATEGY B.3.1: Construct and Renovate Facilities

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

Efficiency Measure:

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

GOAL C: Parole Services

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

OBJECTIVE C.1: PAROLE SERVICES

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

Outcome Measures:

- 3.1.1 Constructive Activity

STRATEGY C.1.1.: Parole Direct Supervision

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

Output Measures:

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

Efficiency Measure:

- 3.1.1.1 Parole Cost Per Juvenile Day (Key)

STRATEGY C.1.2.: Parole Programs and Services

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

Output Measures:

- 3.1.1.1 Average Daily Population: Aftercare Services

GOAL D: Office of the Independent Ombudsman

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

OBJECTIVE D.1: OFFICE OF THE INDEPENDENT OMBUDSMAN

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

STRATEGY D.1.1: Office of the Independent Ombudsman

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

Output Measure:

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

GOAL E: Juvenile Justice System

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

OBJECTIVE D.1: JUVENILE JUSTICE SYSTEM

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

STRATEGY E.1.1: Training and Certification

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

Output Measure:

- 5.1.1.1 Number of Officers Certified

STRATEGY E.1.2: Monitoring and Inspections

Monitor and investigate community and state juvenile justice facilities.

Output Measures:

- 5.1.2.1 Number of Local Facility Inspections Conducted
- 5.1.2.2 # Annual Comprehensive Monitoring Reviews

STRATEGY E.1.3: Interstate Agreement

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

Output Measure:

- E.1.3.1 Juveniles Served through Interstate Compact

GOAL F: Indirect Administration

Indirect Administration

OBJECTIVE F.1: PROVIDE ADMINISTRATIVE MANAGEMENT

Provide Administrative Management

STRATEGY F.1.1: Central Administration

Central Administration

STRATEGY F.1.2: Information Resources

Information Resources

GOAL G: Office of the Inspector General

Provide investigative and law enforcement services to all programs and facilities under the jurisdiction of JJD to ensure the safe operation of those facilities and programs.

OBJECTIVE G.1: CONDUCT OVERSIGHT OF JUVENILE JUSTICE SERVICES AND FACILITIES

Conduct fair and impartial investigations of criminal allegations, as well as administrative investigations of abuse, neglect, and exploitation.

STRATEGY G.1.1: Office of the Inspector General

Provide investigative and law enforcement services to ensure that criminal and delinquent conduct is being addressed at JJD programs and facilities. Coordinate law enforcement actions with local law enforcement and prosecutorial officials including the Special Prosecutions Unit. Provide quarterly reports to the Governor, Lt. Governor, Speaker of the House, Chairs of the House and Senate oversight committees, JJD Board, JJD Executive Director, and other advocacy groups. Provide comprehensive investigative findings to the JJD Executive Board and the JJD Executive Director in order to make informed licensing and disciplinary decisions.

Output Measures:

- 7.1.1.1 Number of Completed Criminal Investigative Cases
- 7.1.1.2 Number of Child Abuse Claims Investigated
- 7.1.1.3 Number of Completed Administrative Investigative Cases

Explanatory Measures:

- 7.1.1.1 Number of Allegations Reported to the Office of the Inspector General
- 7.1.1.2 Number of JJD Juveniles Apprehended by OIG

PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

Title: Completion of Prevention and Intervention Programs	Goal No. 1	Objective No. 1	Outcome No. 7
Definition: Rate of completion is a measure of the number of juveniles leaving a JJD funded prevention and intervention program who complete the requirements of the program successfully.			
Purpose: This measure is intended to measure the completion rate of juveniles in JJD funded prevention and intervention programs.			
Data Source: Data relating to this measure is located in the referral and program files of the JJD extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by dividing the number of juveniles completing JJD funded delinquency prevention and intervention programs by the total number of juveniles leaving those programs. Juveniles leaving programs for reasons not related to success or failure are not included in the total number leaving programs.			
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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.				

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Title: Cost Per Day for Youth in Detention	Goal No. 1	Objective No. 1	Strategy No. 4	Efficiency No. 2
Definition: The average state cost per day for juveniles in pre-adjudication detention facilities.				
Purpose: The purpose of the measure is to identify the average state cost that departments must pay per day to hold a child in a pre-adjudication detention facility.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total detention days collected in the agency extract database detention files using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.				
Methodology: The total state dollars expended for the Pre and Post Adjudication strategy on pre-adjudication detentions during the current fiscal year reporting period are divided by the Average Daily Population in Detention during the reporting period, and then divided by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure Yes	Target Attainment Lower than target	

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

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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 Method	New Measure	Target Attainment
	Non-cumulative	No	Lower than target

Title: Average Daily Population in Detention	Goal	Objective	Strategy	Output
	No. 1	No. 1	No. 4	No. 2
Definition: This measure represents the average number of juveniles per day held in pre-adjudication detention facilities during the reporting period.				
Purpose: To determine the average daily population of juveniles in pre-adjudication detention facilities during the reporting period.				
Data Source: Data relating to juveniles in pre-adjudication detention facilities are extracted from the detention file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.				
Methodology: Computed by determining the total number of days in detention divided by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method	New Measure	Target Attainment	
	Non-cumulative	Yes	Lower than target	

Title: Number of Mandatory Students Entering JJAEPs (Key)	Goal	Objective	Strategy	Output
	No. 1	No. 1	No. 6	No. 1
Definition: The total number of students entering a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007. A student may enter a JJAEP more than once in the reporting period.				
Purpose: This measures the total number of student entrances to a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Probation Services Division.				
Methodology: Calculated by summing the number of students expelled for a mandatory offense entering a JJAEP in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method	New Measure	Target Attainment	
	Cumulative	No	Lower than target	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Mandatory Student Attendance Days in JJAEP During the Reg School Yr (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 2
Definition: The total number of mandatory student attendance days for juveniles who attend the Juvenile Justice Alternative Education Program during the regular school year during the reporting period.				
Purpose: This measure provides information on the number of mandatory student days that are funded by the state.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD Probation Services Division.				
Methodology: Calculated by determining the total number of mandatory student attendance days in the reporting period. Only mandatory JJAEPs are included in the calculation. Calculation does not include summer school.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target	

Title: ADP: Regional Diversion Placements	Goal No. 1	Objective No. 1	Strategy No. 8	Output No. 1
Definition: The average daily population of juveniles in a regional diversion funded residential placement.				
Purpose: Indicates the average daily population of juveniles in a regional diversion funded residential placement during the reporting period.				
Data Source: Data relating to juveniles in a regional diversion funded 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 a regional diversion funded residential placement, divided by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method Non-cumulative	New Measure Yes	Target Attainment Higher than target	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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Title: Percent Reading at Grade Level at Release (Key)	Goal No. 2	Objective No. 1	Outcome No. 3
Definition: The percentage of juveniles released from state-operated secure correctional facilities with JJD-operated schools who, at their last time tested, have a reading skill level at or above the average skill of juveniles of the same age.			
Purpose: Most juveniles committed to JJD enter with serious educational challenges. Providing effective remedial instruction is an important agency activity. This measure addresses the extent to which JJD-provided instruction raises reading skills of JJD juveniles to the average of same-aged juveniles in the community.			
Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test prior to release. TABE 9/10 measures reading and math skills expressed in terms of standard grade-level equivalents. TABE 11/12 measures National Reporting System (NRS) levels and provides broad grade ranges. Data entry clerks or education department personnel enter test results onto the JJD case management system.			
Methodology: Data sources are automated. Age is computed from data maintained on the JJD case management system. Juveniles are considered “reading at grade level” if, when last tested, they demonstrate reading skill at or above a level equivalent to the average skill of a juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Grade equivalent scores are converted to grade year. Juveniles reading at the 12th grade level are considered reading at grade level, regardless of age. The denominator is juveniles released during the reporting period from state-operated secure facilities with JJD-operated schools. Juveniles are only included if placed in a facility that has JJD-employed teachers, and other than an O&A center. Juveniles are only included at the time of their first release for any fiscal year reported. Tests given less than 180 days from the previous test will be excluded.			
Data Limitations: The test only goes to the 12th grade level.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

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

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

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

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

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

Title: Average Daily Population: Assessment and Orientation (Key)	Goal No. 2	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The average number of juveniles served daily in assessment and orientation programs.				
Purpose: This is a measure of utilization of JJD assessment and orientation resources. It is an indicator of the correspondence between the number of juveniles actually served in assessment and orientation and system's capacity to provide assessment and orientation services. A population that exceeds capacity may indicate overcrowding. A population below capacity may indicate resource underutilization.				
Data Source: Assignments and releases into assessment and orientation programs, as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD case management system by state correctional facility data entry clerks. The average daily population of juveniles in assessment and orientation is summarized from this automated data system.				
Methodology: Data sources are automated from the JJD case management system. Total juvenile days in assessment and orientation programs less days absent due to off-campus statuses are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Title: Total Residential Intakes	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
Definition: The annual number of intakes into residential programs from either outside of the agency or from parole. Total residential intakes include: new commitments, recommitments, multiple commitments, revocations, and negative movements.				
Purpose: This measure shows the total number of juveniles entering the JJD residential population. This measure is one indicator of the movement of juveniles within the juvenile justice system.				
Data Source: Assessment and orientation personnel identify youth committed to JJD from the juvenile court. Data entry clerks enter this information into the JJD case management system. Facility movement of juveniles into residential programs from parole is entered into JJD's case management system by data clerks.				
Methodology: The number of juveniles receiving an assignment to a residential program who prior to the assignment were either not assigned to a JJD program or were assigned to parole.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Neutral	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Title: Average Daily Attendance in JJD-operated Schools (Key)	Goal No. 2	Objective No. 1	Strategy No. 4	Output No. 1
<p>Definition: The average daily number of juveniles attending school taught by JJD-employed teachers.</p>				
<p>Purpose: This is a measure of utilization of JJD education program resources. It is an indicator of the correspondence between the number of juveniles in education programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.</p>				
<p>Data Source: JJD education personnel record school attendance in accordance with Texas Education Agency (TEA) standards. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance days accordingly. Education department personnel enter daily attendance information onto the case management system used by the JJD Education Department.</p>				
<p>Methodology: Data sources are automated. Student attendance days are accumulated per PEIMS protocols. PEIMS data includes instructional days of school required to provide 43,200 minutes of instruction, and may exclude days exempted by TEA for purposes of calculating ADA due to low attendance from health, safety, or weather constraints. PEIMS protocols also count students who are scheduled between two (2) and four (4) hours daily as half-time students for ADA purposes. Students scheduled less than two (2) hours daily are excluded from the ADA count. Total number of student attendance days is tallied excluding any days students were absent from school. Total student attendance days are divided by the number of school days in the reporting period. Quarterly information contains data for the six-week school periods completed during the quarter.</p>				

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Data Limitations: Per TEA requirements, the measure only measures attendance at one designated period of the day for each juvenile. The Public Education Information Management System (PEIMS) data includes only instructional days required to provide 43,200 minutes of instruction. This number excludes juveniles attending school in JJD who already have high school diplomas, as they are ineligible for inclusion in Average Daily Attendance in the PEIMS attendance system.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target
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Title: Number of Industrial Certifications Earned by Juveniles	Goal No. 2	Objective No. 1	Strategy No. 4	Output No. 2
Definition: The number of industrial certifications earned by juveniles in JJD-operated schools.				
Purpose: To assess the extent of industrial certification achievement among students at JJD-operated schools.				
Data Source: Certifications are awarded in each JJD facility providing vocational training generally by career and technical education teachers. When juveniles achieve industrial certifications, the industrial certification type and completion date is recorded in the JJD case management system by JJD personnel.				
Methodology: Data sources are automated. The total number of industrial certifications awarded during the time period is counted.				
Data Limitations: No data limitation.	Calculation Method Cumulative	New Measure No	Target Attainment Higher than target	

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Data Limitations: The small percentage of juveniles served who are not in JJD-operated schools is included in the cost, but not the population.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target
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Title: Percent Reading at Grade Level at Commitment	Goal No. 2	Objective No. 1	Strategy No. 4	Explanatory No. 1
Definition: The percentage of juveniles admitted to JJD during the reporting period and for the first time, who, at their first time tested, have a reading skill level at or above the average skill of a juvenile of the same age.				
Purpose: Most juveniles admitted to JJD enter with serious educational challenges. This measure greatly impacts the outcome measure of Percent Reading at Grade Level at Release.				
Data Source: Juveniles admitted to JJD are administered a standard basic educational achievement test at an assessment and orientation center. TABE 9/10 measures skills expressed in terms of standard grade-level attainment. TABE 11/12 measures National Reporting System (NRS) levels and provides broad grade ranges. Data entry clerks or education department personnel enter test results onto the JJD case management system.				
Methodology: Data sources are automated. Age at testing is computed from data maintained in the JJD case management system. Juveniles are considered reading at grade level if, when first tested, they demonstrate reading skill at or above a level equivalent to the skill of an average juvenile of the same age in the community. Juveniles in the community are assumed to reach age 18 in the middle of their 12th grade of schooling, and each age below that one year of schooling earlier. Grade equivalent scores are converted to grade year. Juveniles reading at the 12th grade level are considered reading at grade level, regardless of age. The denominator for this measure is the number of juveniles entering JJD for the first time during the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target	

Title: Average Daily Population: Halfway House Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 5	Output No. 1
Definition: The average number of juveniles served daily by halfway house programs, which are JJD-operated residential non-secure programs.				
Purpose: This is a measure of utilization of halfway house program resources. It is an indicator of the degree of correspondence between the number of juveniles in JJD-operated non-secure residential programs and system capacity. A population that significantly exceeds capacity may indicate overcrowding. A population significantly below capacity may indicate resource underutilization.				
Data Source: Halfway house program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) and placements (deportation verification) are entered into the JJD case management system by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD case management system. Juveniles who are undocumented foreign nationals and picked up by United States Immigration and Customs Enforcement (ICE) for deportation or voluntarily deported through the US Border Patrol are not included. Total juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method	New Measure No	Target Attainment	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Title: Average Daily Population: Contract Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 9	Output No. 1
Definition: The average number of juveniles served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.				
Purpose: This is a measure of the utilization of contract residential programs.				
Data Source: Contracted program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD case management system by JJD data entry clerks.				
Methodology: Data sources are automated from the JJD case management system. Total juvenile days in contracted residential programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				
Data Limitations: No data limitation.		Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Capacity Cost in Contract Programs Per Juvenile Day (Key)	Goal No. 2	Objective No. 1	Strategy No. 9	Efficiency No. 1
Definition: Contract program cost per juvenile per day.				
Purpose: This measure provides the average cost per day of providing contracted correctional services, including room, board, and security for JJD juveniles. The measure presentation facilitates period-to-period cost comparison.				
Data Source: Contract program assignments and releases, as well as off-campus statuses (escapes, absconds, furloughs, and placements into local detention or jail) are entered into the JJD case management system by JJD data entry clerks. The average daily population of juveniles in contract programs is summarized from this automated data system. Expenditures are classified and entered in the JJD financial accounting system. Contract Program cost data for the reporting period is retrieved from this automated data system.				
Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Contracted Capacity strategy during the reporting period are divided by the Average Daily Population in Contract Programs, and then divided by the number of days in the reporting period.				
Data Limitations: No data limitation.	Calculation Method Non-cumulative	New Measure No	Target Attainment Lower than target	

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: # Annual Comprehensive Monitoring Reviews	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 2
Definition: The total number of monitoring reviews conducted with the completion of three (3) primary elements within the previous fiscal year. The three (3) primary elements are research and preparation, on site monitoring and inspections, and the reporting of findings for all JJD-operated and contracted secure and non-secure correctional facilities and parole				
Purpose: This measure determines compliance with agency policy and procedures, health and safety codes, standards, regulations, and contractual agreements.				
Data Source: Completed 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 monitoring reviews completed during the reporting period are counted as the results of the monitoring review are not a determining factor.				
Data Limitations: No data limitation.	Calculation Method Cumulative	New Measure No	Target Attainment Higher than target	

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL G: Office of the Inspector General				
Title: Number of Completed Criminal Investigative Cases	Goal No. 7	Objective No. 1	Strategy No. 1	Output No. 1
Definition: The number of completed investigations of criminal allegations involving JJD employees or at JJD-operated or contracted facilities. A completed investigation is defined as a case which has been presented to Prosecution for review or closed with a conclusion.				
Purpose: This measure shows the number of criminal investigative cases completed by the Office of Inspector General.				
Data Source: Case conclusions are entered into the Office of Inspector General (OIG) database for analyzing, statistical reporting, tracking, and performance measures management.				
Methodology: Data source is automated within the OIG database to provide cumulative totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.				
Data Limitations: Prosecution dispositions, arrests and adjudications may occur or be reported in fiscal years subsequent to the completion of the investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Method Cumulative	New Measure No	Target Attainment Higher than target	

Title: # Child Abuse Claims Investigated	Goal No. 7	Objective No. 1	Strategy No. 1	Output No. 2
Definition: The number of child abuse allegations in JJD community registered detention and secure placement facilities or other programs and facilities operated under the authority of the juvenile board investigated by the County Investigation Unit of the Administrative Investigation Division during the reporting period.				
Purpose: To identify how many reported allegations of child abuse in facilities and programs are investigated.				
Data Source: The County Investigation Unit of the Administrative Investigation Division maintains a confidential database of the information.				
Methodology: Calculated by summing the total number of complaints investigated during the reporting period.				
Data Limitations: No data limitation.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Number of Completed Administrative Investigative Cases	Goal No. 7	Objective No. 1	Strategy No. 1	Output No. 3
Definition: The number of completed investigations of administrative allegations involving JJD employees, JJD-operated or contracted facilities, or at county-operated programs and facilities.				
Purpose: Allegations of abuse, neglect, exploitation, and JJD policy violations will be thoroughly investigated. This measure indicates the number of administrative investigative cases completed each fiscal year.				
Data Source: Administrative Investigation Division 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: Administrative Investigation Division findings and JJD disciplinary action may occur in fiscal years subsequent to the completed investigation. Investigations may have multiple suspects with varied outcomes.	Calculation Method Cumulative	New Measure No	Target Attainment Lower than target	

Title: Number of Allegations Reported to the Office of the Inspector General	Goal No. 7	Objective No. 1	Strategy No. 1	Explanatory No. 1
Definition: The number of allegations of abuse, criminal activity, serious incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) reported through the Incident Reporting Center.				
Purpose: This measure shows the number of allegations of abuse, criminal activity, serious incidents, and emergency operations that are received by the appropriate division for documentation and/or investigation in an accurate and timely manner.				
Data Source: The Call Center is operated through the Incident Reporting Center (IRC) as a means for juveniles, family, employees, and facilities to report allegations of abuse, criminal activity, incidents, and emergency operations (Prison Rape Elimination Act, Escapes/Absconds) arising out of JJD and/or JJD interest. Source of an IRC call, category of the reported incident, date call was received, date incident occurred and incident summary are entered into the IRC database by the IRC Specialist.				
Methodology: Data source is automated in the IRC database to provide the number of allegations during the reporting period.				
Data Limitations: Incomplete, inaccurate, false and/or duplicate reports can provide a misrepresentation of actual conditions or situations.	Calculation Method Non-cumulative	New Measure No	Target Attainment Higher than target	

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Title: Number of JJD Juveniles Apprehended by OIG	Goal No. 7	Objective No. 1	Strategy No. 1	Explanatory No. 2
<p>Definition: An Apprehended JJD Juvenile is defined as a JJD juvenile that has been taken into custody by OIG staff following the issuance of a JJD Directive to Apprehend for escape or abscond from a JJD-operated or contracted facility.</p>				
<p>Purpose: This measure shows the number of JJD juveniles who have escaped or absconded and were later apprehended by the OIG.</p>				
<p>Data Source: Apprehensions are entered into the Office of Inspector General (OIG) database for analysis, statistical reporting, tracking, and performance measures management.</p>				
<p>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.</p>				
<p>Data Limitations: An apprehension may occur in fiscal years subsequent to the issuance of the Directive to Apprehend.</p>	<p>Calculation Method Non-cumulative</p>	<p>New Measure No</p>	<p>Target Attainment Higher than target</p>	

HISTORICALLY UNDERUTILIZED BUSINESSES (HUB) BUSINESS PLAN

HUB Goals, Objectives, and Assessments

The Texas Juvenile Justice Department (TJJJ) is committed to the state Historically Underutilized Business (HUB) Program’s goals. TJJJ promotes HUB economic opportunities and strives to increase HUB participation in five of the six identified categories listed below. There is no TJJJ-specific goal set for heavy construction, as that category is reserved for road and bridge construction and TJJJ does not perform those projects.

In Fiscal Year 2019, TJJJ reported total expenditures of \$16.6 million. Of that amount, \$4.2 million (25.02%) were HUB expenditures. This is an increase of 7% from the previous reporting period, which is largely due to an increase in HUB expenditures in three categories. Listed below are the agency-specific goals for expenditures in each category, with actual expenditure data for FY 18 and FY 19. Expenditures reported to the Comptroller of Texas for the semi-annual HUB report for FY 20.

HUB Category	Agency Goals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals*
Heavy Construction	0.0%	0.0%	0.0%	0.0%
Building Construction	18.30%	40.06%	34.97%	28.26%
Special Trade Construction	32.70%	16.79%	33.81%	5.31%
Professional Services	17.40%	0.01%	0.01%	0.00%
Other Services	19.10%	9.59%	16.41%	10.44%
Commodities	21.00%	21.94%	26.61%	55.98%

Strategies

TJJJ struggles to meet the HUB goals for “Professional Services” and “Other Services.” The “Professional Services” category is challenging for TJJJ due to the necessary specialized services required for the youth committed to TJJJ, and because most vendors in that category do not typically go through the HUB registration process. Additionally, percentages in this category remain low due to UTMB providing medical services for TJJJ youth in secure facilities and because non-profit organizations that provide some treatment services are not eligible for HUB certification. However, TJJJ progressed in other categories by exceeding two goals in FY 18 and three goals in FY 19.

* These percentages reflect the data TJJJ provided to the Comptroller of Texas for the semi-annual HUB report. The semi-annual HUB report had not been published at the time that this Strategic Plan was finalized.

To improve HUB participation:

- TJJJ encourages vendors to register with the Comptroller of Texas for the “Professional Services” category. TJJJ will continue to invite professionals to participate in those contracts when applicable, even if they are not registered in the directories.
- TJJJ will continue our commitment to be a top representing agency at the annual Doing Business Texas Style Spot Bid Fair and HUB expo, sponsored by Senator Royce West.
- TJJJ changed its approach to HUB outreach. Instead of filling a vacant position at TJJJ’s central office, each designated facility purchaser is responsible for HUB outreach and events. They are required to attend at least two HUB events per quarter and they assist central office staff at the HUB expo. This change creates seven total staff members responsible for HUB outreach, when the agency historically only had one person.
- Purchasers also HUB seminars, spot bid fairs, conferences, and other events throughout the year to disseminate information about TJJJ and encourage HUB participation in our procurement process.
- TJJJ will continue to hold in-house vendor spotlights where vendors present their goods and services to key agency staff and learn about TJJJ’s procurement processes.
- TJJJ contracting will require HUB subcontracting plans as appropriate and encourage contractors to subcontract with HUBs. The agency holds pre-bid conferences when the solicitation requires a subcontracting plan. TJJJ reviews the requirements of the plan and provides guidance to potential vendors on how to complete the HUB Subcontracting Plan.
- TJJJ will continue to encourage HUB contractors to offer products and services to TJJJ and other agencies. The HUB Program encourages all vendors to provide the program with information that can be disseminated to the procurement and contracting staff.
- TJJJ will encourage HUB vendors to participate in the procurement process both as prime contractors and subcontractors. This is addressed in all the pre-bid conferences held by the agency.
- TJJJ will encourage prime contractors to develop mentoring relationships with qualified HUB vendors. This information is included during HUB vendor forums as well as during pre-bid conferences as a part of the HUB subcontracting plan presentation.

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

WORKFORCE PLAN

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INTRODUCTION

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

I. AGENCY OVERVIEW

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

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

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

multifaceted and integrated treatment programs to committed youth, and performing job duties related to the agency’s re-entry system and parole programs for youth who have completed their stay in a secure facility.

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

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

Agency Mission

Transforming young lives and creating safer communities.

Core Values

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

Vision

An effective and integrated juvenile justice system that:

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

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

The agency does not anticipate future significant changes to the TJJD mission, core values, and vision. Agency workforce initiatives could be affected by changes in the state-wide available work-force, further reliance on alternatives to placement that may reduce youth population in state-operated facilities, and the agency’s strategic goals on increasing the direct-care engagement with committed youth.

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 who reports directly to the Governor.

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

The Chief Inspector General oversees the OIG, which is responsible for the criminal investigation of crimes committed by TJJD employees and crimes committed at department facilities and facilities under contract with TJJD. The OIG also conducts administrative investigations related to abuse, neglect, and exploitation of TJJD youth. Additionally, the OIG conducts location and apprehension efforts of TJJD youth who have escaped, absconded, or violated a condition of their release from TJJD; contraband

SCHEDULE F: WORKFORCE PLAN

prevention, detection, and interception within TJJJ facilities; investigations analytics and research; operation of the 24-hour Incident Reporting Center; and use of force monitoring.

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

The following staff report directly to the Executive Director:

- The Chief of Staff provides direction and guidance to the executive director and executive management in strategic operations and planning, the establishment of functional and organizational relationships to achieve and advance the agency's goals and objectives, and executive level projects related to the oversight of agency operations.
- The Deputy Executive Director for Probation Services manages and oversees the departments and program areas responsible for providing prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; overseeing the agency's Office of Interstate Compact for Juveniles (ICJ) who ensure compliance with ICJ laws and rules relating to juveniles traveling or relocating across state lines; and providing a continuum of care and supervision for TJJJ youth released to parole.
- The Deputy Executive Director for State services manages and oversees the departments responsible for ensuring the security and maintenance of TJJJ secure facilities and halfway houses; assessment & placement of youth; oversees the agency's education program operated under the rules and guidelines of the Texas Education Agency (TEA) at each of the agency's secure facilities; provides administrative oversight of all the clinical services, including medical, dental, and psychiatric direct care provided by the University of Texas Medical Branch (UTMB) providers; and provides oversight of reentry and parole.
- The Chief Financial and Operating Officer is responsible for managing and overseeing the departments responsible for administrative support of the agency, Finance, Information Technology, Juvenile Justice Training Academy, Human Resources and Monitoring and Inspections
- The General Counsel oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJJ. Such services include providing legal counsel to the TJJJ Board and agency management, including counsel regarding rules, policies, practices and proposed legislation; overseeing the publication of rules and policies; managing the youth grievance system; managing the functions of the release review panel, which makes decisions regarding release to parole, discharge from TJJJ, or extensions in lengths of stay; conduct administrative due process hearings for youth and employees; maintaining youth records; an overseeing any litigation involving the agency.
- The Chief Information Officer oversees all functions of the Information Technology (IT) division, which include ensuring a secure statewide information infrastructure for the agency maintaining and supporting various technological components at all agency locations, including

SCHEDULE F: WORKFORCE PLAN

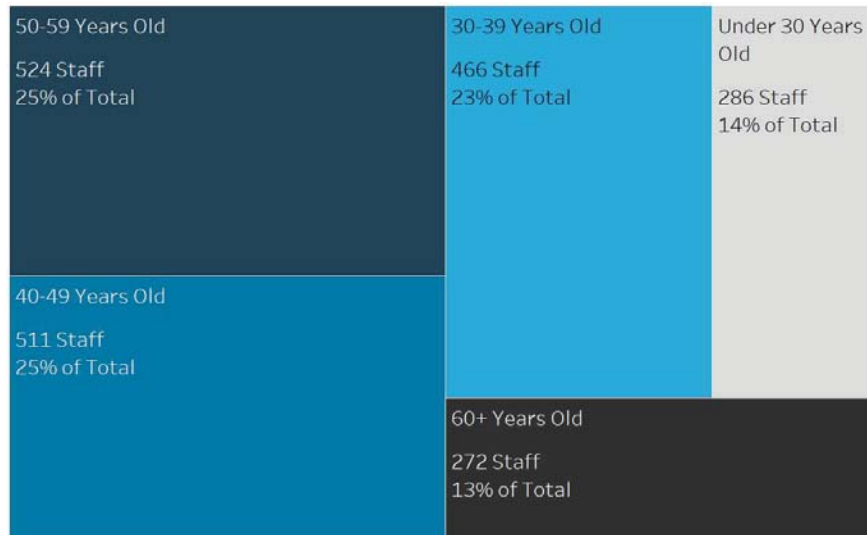
the state-operated facilities; and developing, maintaining, and supporting custom applications use by agency employees, county-based juvenile probation departments, and other external partners in the juvenile justice field.

- The Director of Stakeholder Relations manages the agency’s relationship with external stakeholders, such as members of the Texas Legislature, youth-focused interest and advocacy groups. This position plays an integral role in development of long-term strategic mission of the agency, as well as the agency’s legislative goals.
- The Director of Communications oversees the communications strategy for the agency; responds to media inquiries; monitors and develops content for the agency’s website and social media presence; and provides counsel on communications made by the executive office.

II. CURRENT WORKFORCE PROFILE¹

TJJD Workforce by Age

Approximately 50% of the TJJD workforce is in the 40-59 range. TJJD Employee age clusters around middle categories with fewer staff falling into older (60+) or younger (<30) categories.

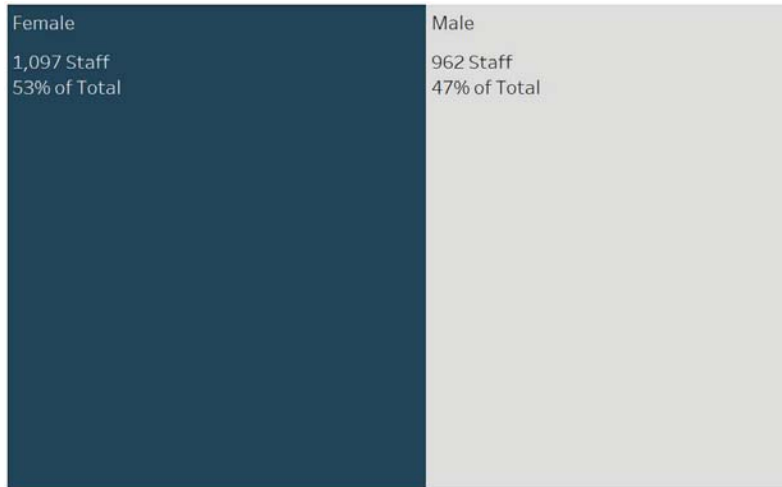


¹ Source: CAPPS data transfer; queries run May 2020.

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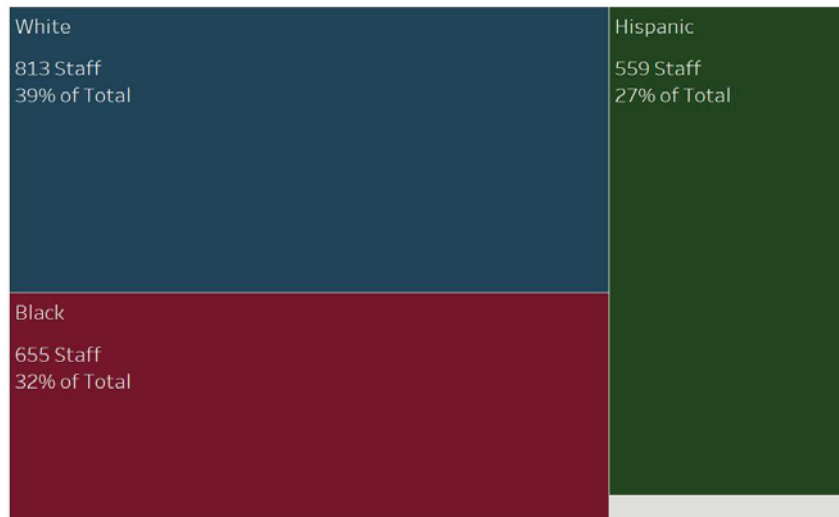
TJJD Workforce by Gender

The TJJD workforce has a slightly higher percentage of female employees (53%) than male employees (47%).



TJJD Workforce by Ethnicity

The TJJD workforce is 39% White, 32% African-American, 27% Hispanic, and 2% Other.



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TJJD Workforce by Location

77% of TJJD employees are assigned to the agency's secure state-operated facilities. Approximately 8% of TJJD employees are assigned to state-operated halfway houses. Only 12% of employees are assigned to the TJJD Austin Central Office, with 3% working in the field or in other locations.



TJJD Workforce by State Classification Plan Occupational Categories

This profile uses the occupational categories identified in the Fiscal Year 2020-2021 SAO Job Classification Index.



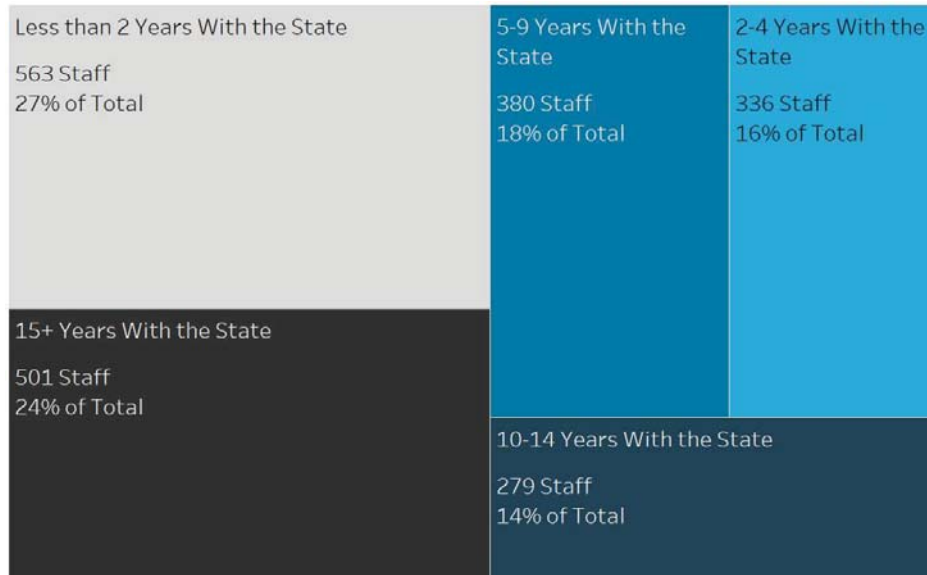
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Occupational Categories with Job Titles		All Other Occupational Categories	
# Employees (as of 5/7/2020)		# Employees (as of 5/7/2020)	
Criminal Justice		Accounting, Auditing & Finance	23
JCO – Youth Development Coach III-V	936	Administrative Support	117
Superintendents and Dorm Supervisors	55	Custodial & Domestic	69
Parole Officer III-V	34	Human Resources (includes trainers for TJJD employees and for other juvenile justice practitioners)	58
Social Services		Information Technology	31
Case Manager	100	Investigators	45
Substance Abuse Counselor	17	Security Officers	52
Human Services Specialist	23	Legal	40
Social Worker	3	Maintenance	38
Volunteer Service Coordinator	9	Program Management	164
Education		Property Management and Purchasing	20
Education Specialist	8	Other	27
Teachers	134		
Educational Diagnostician	2		
Academic Counselor – Assessment / Scheduling Specialist	6		
Teacher Aide	22		
Lead Reading Instructor	2		
Principal and Assistant Principal	10		
Medical and Health			
Physician IV	1		
Dietetic and Nutrition Specialist ²	1		
Nurse	2		
Health Specialist	31		
Psychologist	5		

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TJJD Workforce by State Tenure

Due to system limitations, long-term TJJD employment tenure is not available. The following is a chart indicating tenure for all state employment rather than just TJJD employment. The majority of the TJJD workforce falls on either end of the tenure categories, with 27% of staff working for the state for less than 2 years, and 24% of staff working for the state for over 15 years.



Critical Workforce Skills

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

- interacting directly with TJJD-committed youth inside state-operated secure facilities or medium restriction halfway houses, youth on TJJD parole, and families of youth;
- managing the operations of state-operated facilities, including the programs and services provided within the facilities; and
- maintaining cooperation with, monitoring certain functions of, and providing training and other support to local juvenile probation departments and agencies providing prevention and early intervention programs, operating county detention and secure post-adjudication facilities, or operating other community-based programs.

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

- perform job duties in a correctional setting with potentially aggressive or combative youth;
- direct and facilitate individual and group activities;
- maintain order and youth accountability;
- act quickly in emergencies;
- implement specialized treatment programs (e.g., mental health, sex offender, alcohol and other drug treatment);
- establish program goals and objectives;
- identify problems, evaluate the strengths and weaknesses of alternative solutions, and implement effective solutions;

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- | | |
|--|--|
| <ul style="list-style-type: none">• develop and evaluate new programming to meet the evolving needs of the committed youth;• interpret and apply rules and regulations and provide technical assistance to stakeholders• identify measures or indicators of program performance, conduct reviews of performance, and assess the findings;• assess training needs and provide training;• maintain adequate and accurate records;• review technical data and prepare or direct the preparation of technical and management reports;• use high-level data and informational reports as an administrative management tool; | <ul style="list-style-type: none">• the ability to work with highly dysregulated youth in a manner that builds healthy relationships;• foster the cooperation of youth in the rehabilitation and treatment process;• communicate effectively with youth and explain their progress to family members and other treatment staff;• intervene and correct behavior and facilitate group discussions and counseling sessions;• perform verbal and physical crisis intervention and de-escalation techniques;• develop and implement case plans; and• conduct reading intervention and other learning needs intervention. |
|--|--|

III. FUTURE WORKFORCE PROFILE

Critical Functions

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

Provide each youth with high quality and individualized treatment.

- The Texas Model includes intervention strategies to address the needs of the dysregulated, often traumatized, youth committed to TJJD's care. Treatment, education, vocational training, medical care, skills building programs, case management, family involvement, community re-entry planning, and re-integration assistance are all parts of the wholistic programming that must be provided to each youth for successful rehabilitation. Services are matched to individual youth needs. Treatment resources are tailored to the youth's risks, needs, and responsivity, and youth are provided appropriate length and intensity of treatment.
- 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

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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 treatment needs.

- 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 youth services team from their secure facility. 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 within state-operated facilities for effective re-entry into their schools and communities.

Education services within TJJD include the following curriculum to allow for a transfer of coursework within TJJD schools and into the communities:

- A comprehensive reading skills program to significantly increase reading comprehension;
- An aggressive General Educational Development (GED) program;
- Vocational certification programs;
- Opportunities for youth to receive advanced diplomas and enter college programs;
- Opportunities for youth who have obtained a GED and/or high school diploma to receive advanced vocational training and industry certification;
- Special education initiatives;
- Education and workforce development liaisons for youth at halfway houses or on parole to help ensure youth can enroll in local schools, industry programs, or college courses upon community re-entry; and
- Teacher professional development relating to intervention skills to help ensure early, effective assistance to youth with learning difficulties.

Maintain the security of state-operated facilities and the safety of youth and employees.

The Texas Model relies on increasing youth felt-safety to actively engage in treatment services. When employees feel safe, their effectiveness is increased and the resulting greater job satisfaction is reflected in lower employee turnover rates and stronger, appropriate relationships with the youth. This, in turn, benefits youth by establishing an atmosphere of stability with familiar role models. The following describes various actions that the agency has taken to help ensure youth and staff safety.

- The agency increased the presence of the Office of Inspector General staff. Now, the OIG oversees the gatehouse operations to ensure our most visible line of security is maintained by trained professionals.
- 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

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inappropriate and aggressive behavior, and emphasizing verbal interventions instead of uses of force.

- Each state-operated facility has an accident/physical restraint review board (ARB). The ARB is responsible for reviewing and analyzing all incidents of youth aggression resulting in injury to staff and incidents involving physical restraints. The purpose of the review is to identify causes and contributing factors in order to reduce or prevent reoccurrence. The facility trainers are members of the ARB to help identify training enhancements that could help prevent such incidents. The ARB's review findings are documented on the Accident Review Board Report. The report identifies whether the accident or injury was preventable or non-preventable, the underlying "root" cause, and reoccurrence preventive action.
- TJJD upholds its commitment to the Prison Rape Elimination Act (PREA) standards to promote the safest environment for youth. TJJD has an agency-wide PREA coordinator to help develop, implement, and monitor the agency's efforts to comply with PREA standards in all TJJD-operated facilities. TJJD also conducts safe housing assessments for each youth at regular intervals while the youth progresses through their treatment.
- TJJD is updating the behavioral modification component of the agency's rehabilitation strategy to increase the positive behavior shaping. This involves improving the incentives and positive reinforcement youth are given to behave in ways that contribute to a safe, therapeutic culture.

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

Provide effective support to Juvenile Probation Departments and other local child-serving authorities throughout the State.

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

- Certifying juvenile probation officers and monitoring professional responsibilities related to such certification;
- Providing continual training and technical assistance to promote compliance with established standards and assist the local authorities in improving the operations 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 and post-adjudication 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; and
- Maintaining and expanding comprehensive integrated juvenile case management systems that detail juvenile referrals, offenses, placement, programming, and supervision; and also allows for information sharing and standardized case management system-wide.

Expected Workforce Changes

With 24% of current agency staff having served more than 15 years with the state, within the next five years the agency could lose senior, more tenured, staff that have the necessary institutional knowledge to provide the agency's critical functions. Moreover, TJJD's trauma-informed correctional model requires active engagement with the youth to provide the necessary structure, accountability, and behavior modification the youth need through their treatment and rehabilitative programming. The culture shift within TJJD will require more pointed training for staff to have the tools necessary to provide the higher level of engagement with the youth.

Anticipated Decrease/Increase in Required Number of Employees

At this time, it is difficult to predict changes in the required number of employees because the number is largely dependent on whether the youth population of state-operated facilities will decrease as the use of community-based services increases. Although population in state-operated facilities has declined the past several years, too many independent variables in the community affect the total population within TJJD.

Future Workforce Skills Needed

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

IV. ANALYSIS

Anticipated surplus or shortage of full-time employees.

Recruiting and retaining employees in the JCO-Youth Development Coach and treatment positions remains a challenge for TJJD. The work performed by these positions is very emotionally demanding and requires the ability to always be ready to perform verbal and physical crisis intervention and de-escalation techniques. As TJJD continues to move forward with the strategic mission and goals of the Texas Model, these staff will be asked to do more than ever before. Proper structure, accountability, behavior modification, and intervention require staff to have hands-on engagement with the youth.

It also remains difficult to compete with local school districts for educator positions. The correctional work environment affects efforts to recruit and retain teachers. Our youth also have considerable educational deficiencies, and are on-average four grades behind when they are committed to TJJD. Targeted recruitment efforts for the right educational staff will continue.

Anticipated surplus or shortage of skills.

Skills related to the direct care of youth assigned to state-operated facilities and on parole

Community-based or family-based programs will continue to be prioritized over the use of state-operated facilities. TJJD will remain committed to providing resources and assistance to the local juvenile probation departments to keep the youth in their communities whenever possible. Therefore, the agency does not anticipate a future surplus or shortage of skills necessary to fulfill the agency's

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functions involving direct interaction with TJJD youth and their families. More targeted provision of those services, however, is one area of expansion for TJJD.

TJJD will continue its ongoing training assessment process to close future gaps in skill levels. This process involves reviewing feedback from field-based administrators, 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. Over the past two years, the agency has come a long way in developing a more robust training academy for direct-care staff.

TJJD establishes specific training requirements that direct-care staff must complete to be eligible for continued employment. The current specific pre-service training requirements for coaches, case managers, teachers, and parole officers are described in the following sections.

Youth Development Coach training

All JCO – Youth Development Coaches must complete training modules, to include a primer on the Texas Model intervention practices they will use with youth; basic understanding of juvenile justice youth; understanding the Texas juvenile justice system; employment discrimination, ethics and professional boundaries; youth rights; gang identification, awareness, and prevention; communicable diseases; suicide prevention; first aid, code blue, and CPR certification; juvenile health and safety; de-escalation techniques and behavioral interventions; professional communication; rehabilitation treatment strategies; trauma informed care; and cultural equity. Additional training modules are provided below:

- **Interpersonal Communication (IPC) Training.** The IPC model includes three basic components: Basics, Add-Ons and Applications. Each component contains specific skills addressing basic and strategic communication strategies with youth. Participants apply the skills through practice demonstrations during the class.
- **Behavior Management Training.** Staff acquires knowledge and skills to professionally and effectively assist youth in addressing and changing their behavior. This course defines the common language used in the agency's rehabilitative strategy, reviews approved non-disciplinary and disciplinary behavioral interventions, describes how to run behavior groups and discusses the characteristics of effective and ineffective staff and dorm culture influence a youth's progress in the agency's rehabilitation program.
- **Prison Rape Elimination Act (PREA) and Preventing Sexual Misconduct.** There is emphasis on reporting of alleged sexual misconduct as well as the role of staff in prevention and intervention. Staff will apply their knowledge through use of scenarios, group activities and class discussion. Annual training for tenured employees includes a 1-hour scenario-based course that emphasizes staff recognizing their role in preventing, detecting, and responding to suspected or alleged sexual abuse.
- **Use of Force.** Designed to give participants an overview of the TJJD Use of Force policy. Covered in this course are the purpose of the policy, when use of force is appropriate and when prohibited, and scenarios where participants determine whether use of force was used appropriately or inappropriately for resolving a given situation. The Handle with Care[®] module is designed to give participants an overview and understanding of the self-defense tactics that can be used for self-

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protection during an altercation with a youth and to provide the opportunity for practicing such tactics.

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

Case Manager Training Requirements

All case managers receive the same classroom training as a youth development coach, with additional specialized training for practical instruction for the assessment and enhanced case management of youth in TJJD facilities. In addition to the courses above for the coaches, case managers receive extensive specialized training regarding re-entry planning. Other specialized training courses for case managers include the following:

- **Motivational Interviewing.** Teaches techniques designed to enhance intrinsic motivation to change through exploration of ambivalence. The techniques teach participants to deal with resistance in a non-judgmental manner while influencing the client's willingness to consider change.
- **Positive Achievement Change Tool (PACT).** This training includes practical instruction on the purpose and use of the PACT assessment tool. The PACT is designed to improve assessment of individual risk and protective factors in order to enhance treatment interventions and, ultimately, improve youth outcomes. Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth, how to write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic and Time-framed) criteria, strategies for developing successful Community Re-Entry Plans, and how to incorporate skills and challenges identified within the case review process.
- **Developing Effective Case Plans.** Participants learn basic guidelines and process for developing effective case plans and the process for conducting meaningful case planning sessions with the youth. They incorporate knowledge gained during PACT training and Motivational Interviewing to case planning. Participants learn and write goals and action steps using SMART (Specific, Measurable, Achievable, Realistic, and Time framed) criteria.
- **Social Skills.** Designed to introduce the conceptual framework for social skills. Participants receive an overview of social skills, beginning with the broad notion that skills are behaviors that individuals acquire. Staff will explore social skills curricula, observing a model of a social skill lesson and then

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discussing the activities within the lesson. Finally, participants will teach back a social skills lesson, receiving guidance and coaching as necessary.

- **Group Facilitation Basics.** Designed to facilitate learning of basic group facilitation processes, practices, techniques and strategies through involvement as a member of a learning group.
- **Group Dynamics and Team Building.** Designed to walk juvenile justice professionals through the individual stages of group development using hands on activities. Through these practical applications, participant will identify group development stages of forming, storming, norming and performing and be able to apply these stages to the dynamics of any team situation within the organization.

Teacher Training Requirements

Teachers receive some training similar to the youth development coaches and case managers, with additional education-specific training by Education staff as pre-service training. Teachers have approximately 48 hours of annual training as a requirement of TJJD and may be subjected to additional continuing education requirements to maintain their teaching certificate through the Texas Education Agency each year thereafter.

Parole Officer Training Requirements

Parole officers receive approximately 100 hours of blended learning for pre-service training, with a minimum of an additional 40 hours of training each year thereafter. The courses include the same training that the other position categories receive. Parole officers also receive extensive specialized training regarding their duties, and these training courses include due process hearings, safety during office and field visits, sexual offender registration, working with sentenced offenders on parole and youth with mental health issues, and custody transportation.

Skills relating to Supervisory/Management Functions

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

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

- **Introduction to TJJD Supervision.** This 40-hour course is required for all newly hired or promoted TJJD supervisors. The course covers both the administrative requirements of a TJJD supervisor along with an introduction to performance management, communication, teamwork, and cultural diversity.
- **Teamwork and Conflict Resolution.** This course is participant-centered, using many interactive activities to facilitate cooperation and build trust. Participants explore the attributes of effective teams, methods for resolving conflict, and how to interpret non-verbal cues that others may use in difficult situations.

Other Job-Related Professional Skills

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

V. STRATEGY DEVELOPMENT

Succession Planning

The agency's supervisory, management, and leadership training programs are designed to help ensure that TJJD supervisors and mid-management personnel have the skills and knowledge required to assume greater responsibilities when vacancies occur through normal attrition. When employees compete for promotion to management positions, their leadership, teambuilding, and program development skills are critical components in the selection process.

Gap Elimination Strategies

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

- Pointed hiring efforts in the areas around the state-operated secure facilities that focus on the type of staff TJJD needs and the benefits of working in a state government agency.
- Continuation of a recruitment and retention bonus program, as well as periodic referral programs for coaches who bring in, and help retain, additional direct-care staff.
- Continue to increase participation in job fairs and other recruitment events for educators.
- Conduct periodic reviews of career paths to ensure they remain an effective retention strategy.
- Ongoing identification and reinforcement of strategies to improve the quality of the work environment (e.g., consistent and fair application of HR policies and practices, reduction of staff injuries, etc.).
- Continued assessment of training curriculum to ensure that newly hired coaches, case managers, and educators have the necessary skills to perform their duties in the agency's unique work environment.
- Continued enhancement of supervisory and leadership training to increase supervisory effectiveness.

CONCLUSION

TJJD will implement strategies to attract applicants to fill the most crucial roles within the agency. Although the job is hard, it is also rewarding, and TJJD will continue to develop retention strategies that focus on keeping staff who are invested in the lives of youth in TJJD's care. TJJD will provide training that allows employees to continue acquiring necessary skills to perform their job functions. Focusing on

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bringing necessary staff in, while developing the culture within the facilities that fosters safety and support, TJJJ expects to be able to increase available staffing and retain the dedicated professionals in the high-need job positions.

WORKFORCE DEVELOPMENT SYSTEM STRATEGIC PLANNING

System Objective:	Key Actions/Strategies/Outcomes:
<p>Develop and implement policies and processes to ensure portable and transferrable credit and credentials</p>	<ul style="list-style-type: none"> • Expand career and technical education courses to provide additional opportunities for dual credit. • Developing partnership with local community colleges assess and explore potential for providing college classes and dual credit opportunities. • Formalize an agreement for the provision of college classes and dual credit opportunities. • Work with partnering colleges to facilitate TJJJ instructor process through SACs certification in order to teach dual credit courses. • Implement dual credit opportunities for career and technical education courses where applicable.
<p>Employ enhanced or alternative program and service delivery methods</p>	<ul style="list-style-type: none"> • Identify and implement new, relevant technology and service delivery options to expand program and service outcomes. • Implement Digital Arts/Animation classes at two additional facilities and include the use of drawing tables. • Identify and implement a web design course that can be taught within a correctional infrastructure. • Increase the number of students who use technology for course content delivery.

1. Customer service and satisfaction

A key customer group for TJJD are the fee and taxpayers of the state of Texas. The public expects TJJD to not only provide youth treatment and rehabilitation, but to also prepare the youth to successfully enter their communities. The youth committed to TJJD are also a major customer group. To be responsible to both groups, TJJD requires constant evaluation and improvement of the educational services provided to the youth so when they do re-enter their communities they can do so as productive members of their communities' workforce. As such, TJJD must expand the educational and vocational opportunities for youth to match the changing dynamics of the Texas workforce.

Strategies here include:

- Identifying the changing workforce needs and tailor education and vocation opportunities to meet that need;
- Analyzing the desired career path for committed youth to better meet their goals and set them up for success in a career field they are interested in; and
- Providing youth with opportunities to explore new vocational paths that meet the needs of developing sectors.

2. Data-driven program improvement

Improving the usability of agency data will remain a central focus. Several pieces of this Strategic Plan rely on accurate and timely data to inform decisions, such as increasing safety and security within state-operated facilities and implementing aspects of the Texas Model. While TJJD is able to properly organize data for necessary reporting—including for agency performance measures and other requests from key external stakeholders—there is often a lag in our ability to extract meaningful data in order to make real-time strategic decisions. TJJD must continue to improve data collection to determine necessary program changes.

TJJD is committed to building a culture of data use to inform decisions that further the strategic mission of the agency. To do so, TJJD will look to the following strategies:

- Build and implement the new agency youth case management system;
- Replace archaic paper processes at the facility level with technological solutions to ensure key metrics can be easily extracted;
- Continue to align agency data analytic and reporting functions with strategic direction; and
- Centralize analytical functionality and staff within a structure that works directly with executive leadership.

3. Continuous improvement and innovation

TJJD will continue to examine the best ways to enhance technology improvements in educational programming to allow youth to advance at their pace while keeping them engaged in learning. TJJD evaluates the provision of educational and vocational services to ensure we are not stuck in providing limited opportunities to our youth. In addition to changes provided within TJJD's Strategic Plan, particularly in the updated educational performance measures, TJJD must implement the following:

- Information streamlining to increase the youths' ability to try new opportunities;
- Focus on new vocational learning opportunities the youth are interested in that also allow them to fill in service gaps in their communities; and
- Explore new ways youth can further develop necessary skills to become productive members of the Texas workforce.

CUSTOMER SERVICE REPORT

JUNE 1, 2020



TEXAS
JUVENILE*JUSTICE
DEPARTMENT

Introduction

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

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

Information Gathering Methodology

This biennium, the agency identified six¹ major external customer groups. The external customer groups are as follows:

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

The survey instrument included questions on all of the applicable service quality elements (i.e., agency's facilities, staff interactions, communications, website, complaint handling process, timeliness, and printed information). In addition to rating each of these specific elements, respondents were asked to rate their overall satisfaction with TJJD.

Data collection for this report was conducted using a web-based survey tool. Each participant received an email invitation with an anonymous link to the survey, which was available online for a period of two weeks in March and April of 2020. The primary limitation of this data collection effort is a result of the online survey administration; respondents are limited to those with an email address on file at TJJD and access to the internet.

Inventory of External Customers by Budget Strategy

The external customer groups identified above were defined by TJJD as individuals or groups that were directly affected by activities under the agency's strategies listed in the 2020-2021 General Appropriations Act.

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

¹ In previous biennia, TJJD included committed youth as external stakeholders. Since committed youth are not actually external stakeholders, and since TJJD has expanded its survey of youth committed to its care, the youth have been excluded from our external customer groups. Information on youth satisfaction is still included in this report.

2020 - 2021 TJJD Goals and Strategies



Primary External Customers

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

Services Provided to External Customer Groups

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
Youth 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

Customer Satisfaction Survey

The 2020 Customer Satisfaction Survey included eight state-wide standardized questions on seven quality elements (agency’s facilities, staff interactions, communications, website, complaint handling process, timeliness, and printed information) and the agency overall. Respondents were asked to rate their level of satisfaction as “extremely satisfied,” “somewhat satisfied,” “neither satisfied nor dissatisfied,” “somewhat dissatisfied,” or “extremely dissatisfied” to these eight questions. For the analysis included in this report, “extremely satisfied” and “somewhat satisfied” responses were collapsed into a “Satisfied” category, and “extremely dissatisfied” and “somewhat dissatisfied” responses were collapsed into a “Dissatisfied” category. The “neither satisfied nor dissatisfied” option was added to the response scale in the 2020 survey; therefore, results included in this report may not be directly comparable with those in the 2018 report.

The survey also included four to eight items on five of the service quality elements specific to TJJ’s staff, communications, facilities and offices, website, and complaint handling process. Respondents were asked to “strongly agree,” “somewhat agree,” “neither agree nor disagree,” “somewhat disagree,” or “strongly disagree” with 31 statements. Respondents could also select “not applicable,” in response to any statement if they lacked experience with a given aspect of the agency. For the analysis included in this report “strongly agree” and “somewhat agree” responses were collapsed into an “Agree” category; and “strongly disagree” and “somewhat disagree” responses were collapsed into a “Disagree” category. The “neither agree nor disagree” option was added to the response scale in the 2020 survey; therefore, results included in this report may not be directly comparable with those in the 2018 report.

Additionally, respondents were invited to provide open-ended comments and suggestions for improvement in each of the five main service elements. The survey was administered online at no cost to the agency.²

A total of 237 customers completed the online survey with sufficient data for analysis. Excluded from the analysis were surveys that only included a response to the required customer group question, as well as surveys with contradictory responses to questions. The following table lists the total number of respondents in each of the identified customer groups, as well as the percentage of total respondents each customer group comprises. Included in the general public group are survey respondents who described their role as “other.”

Customer Group	Number of Respondents	Percent of Total
Volunteer	113	48%
Juvenile Probation Department	56	24%
Juvenile Courts	36	15%
Family of Justice System Youth	29	12%
General Public	3	1%
Capitol Stakeholder	0	0%
Victim of Juvenile Crime	0	0%
Total	237	100%

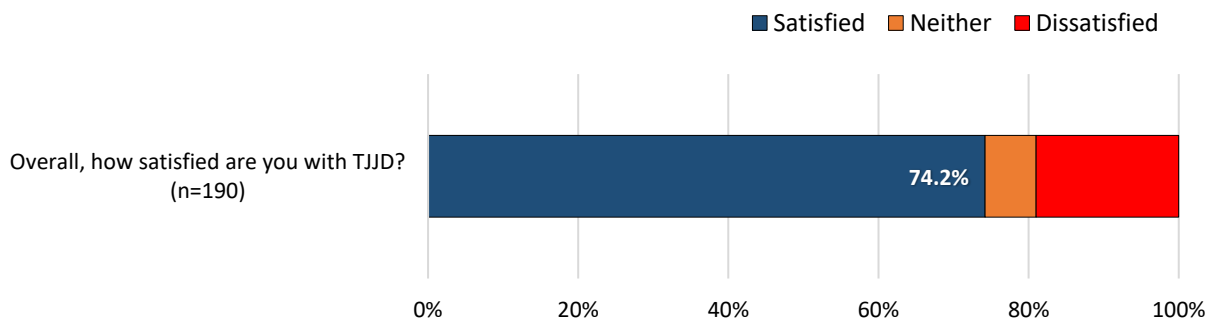
² Note this estimate does not include a license for Qualtrics, staff time for the development of the survey, data analysis, or production of this report.

Survey Results

Three-quarters of TJJD customers indicated satisfaction with the overall quality of service provided by the agency and for most of the general service elements. As described in the summary of results to follow, survey respondents reported the highest levels of satisfaction with timeliness, TJJD staff courtesy and knowledge, and accessibility of TJJD staff by email. Customers were least satisfied with the agency complaint handling process. Because the 2020 Customer Satisfaction Survey questions used a different scale than the 2018 survey, results may not be directly comparable to previous survey iterations.

Overall Satisfaction

Three-quarters of respondents satisfied with TJJD overall.

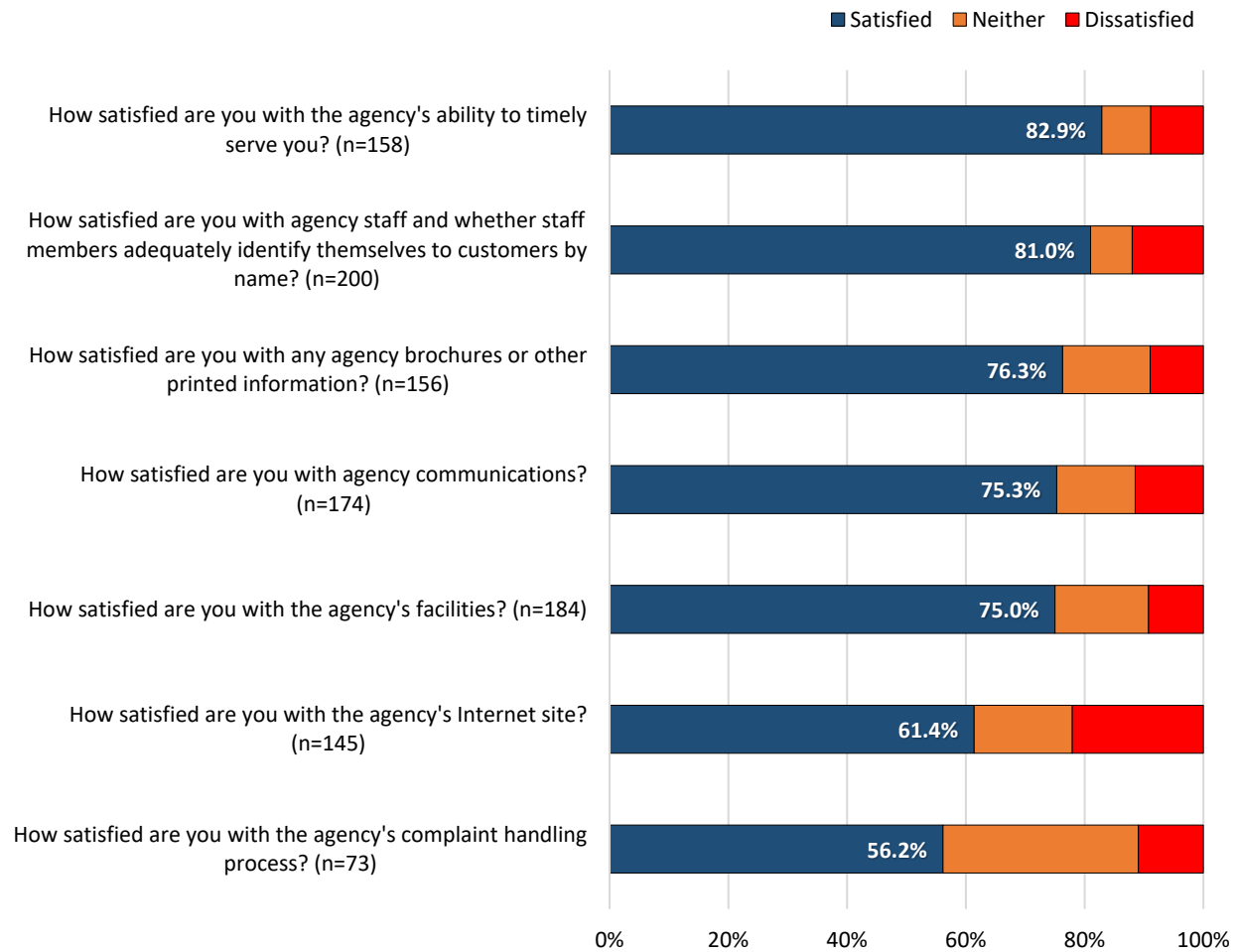


When asked, “Overall, how satisfied are you with TJJD?” 44.2 percent of respondents indicated they were “extremely satisfied,” and an additional 30 percent reported being “somewhat satisfied.” Positive comments included, “I would like to thank the staff for their promptness and ability to answer all questions that arise” and “Overall, I am happy with my experience with TJJD. I thoroughly enjoy volunteering with the youth!” Survey respondents offered specific suggestions for improving each service area; some of these suggestions are presented below in the summaries of results.

Service Element Satisfaction

The response rate for the seven service elements measured in the survey ranged from 84 percent regarding staff to 31 percent for complaint handling. This difference was expected since customers are more likely to interact with staff, and only a smaller number are involved with filing a complaint. The questions shown below are shortened versions of the actual survey questions to increase readability. The full survey questions are available upon request.

Respondents rated highest satisfaction with service timeliness and agency staff.



Survey respondents were most satisfied with TJJD's ability to serve them in a timely manner. Additionally, more than 80 percent were satisfied with agency staff, including employee courtesy, friendliness, knowledgeability, and identification.

Survey responses varied by customer group. These results are reported for volunteers, juvenile probation department staff, juvenile courts, and families/guardians of youth committed to TJJ. The remaining groups had less than 10 respondents and are not reported separately. All results by customer group should be interpreted with caution because of small sample sizes. Satisfaction of at least 70 percent is highlighted in the table below for illustrative purposes.

Satisfaction highest among juvenile probation and juvenile court customers.

Indicator	All Groups (n=237)	Volunteer (n=113)	Juvenile Probation (n=56)	Juvenile Courts (n=36)	Youth Families (n=29)
Satisfaction overall					
TJJ	74%	70%	89%	77%	48%
Satisfaction with service element					
Ability to timely serve you	83%	77%	92%	86%	71%
Staff	81%	72%	98%	86%	73%
Brochures/printed information	76%	71%	82%	81%	70%
Communications	75%	70%	92%	80%	48%
Facilities	75%	73%	81%	54%	68%
Internet site	61%	65%	50%	76%	55%
Complaint handling process	56%	50%	63%	40%	60%

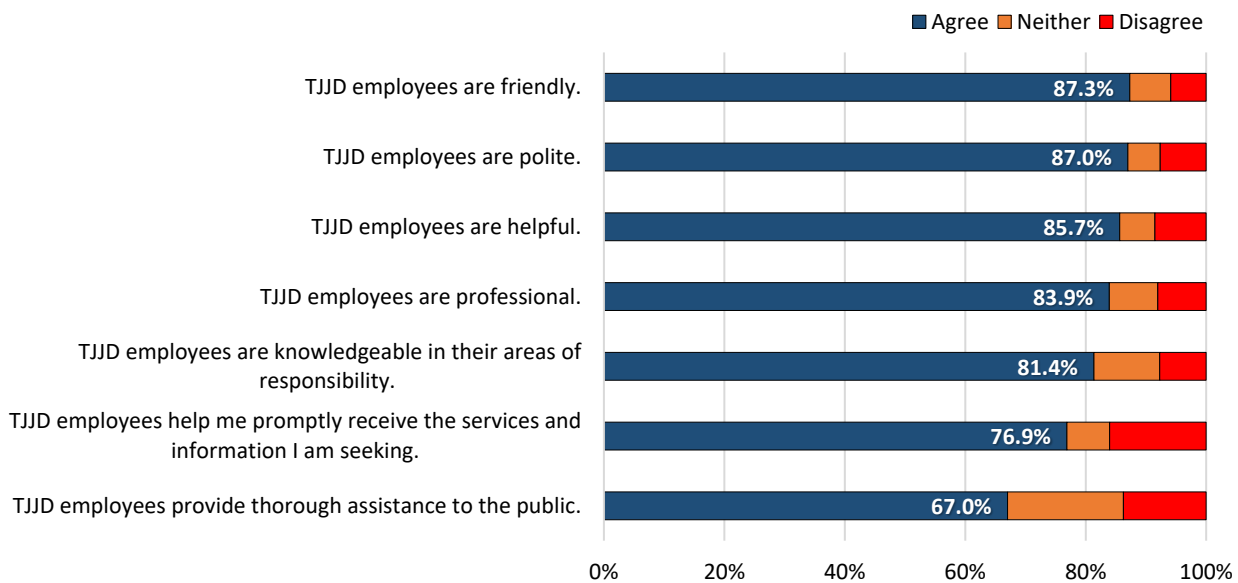
Compared to the other customer groups, juvenile probation staff indicated higher satisfaction overall and on all service elements, except the website. Juvenile courts also reported at least 80 percent satisfied with timeliness, staff, brochures, and communications. The families/guardians of youth were least satisfied with communications compared to other customer groups and to other service elements.

The next sections describe further the five main service elements, including TJJ staff, communications, offices and facilities, website, and complaint handling process.

TJJD Staff

Survey respondents had particularly positive feedback on TJJD staff. Over 83 percent of respondents agreed with statements that TJJD employees are friendly, polite, helpful, and professional. Nearly as many indicated they found TJJD employees are knowledgeable in their respective areas, and provide prompt service. Positive comments from respondents included, “TJJD staff are always helpful and always get me the answers I need,” “Difficult job done well by TJJD staff for the most part,” as well as numerous commendations to specific staff.

Eight in ten respondents agreed that staff are friendly, polite, helpful, professional, and knowledgeable.

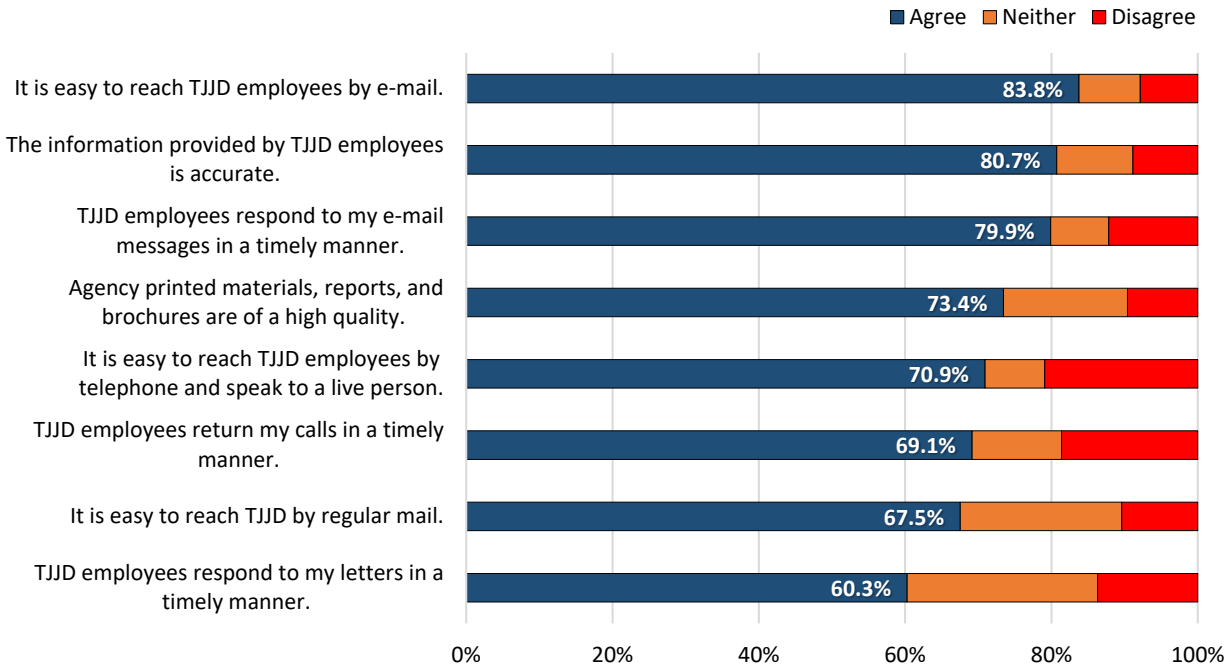


There is room for improvement, however, in staff consistency, scheduling, and providing information to the public and youth. Specific comments included, “Because of the high turnover it is very difficult to get information. Consistency is lacking,” “...Most of our administrators were walked off campus and we were never notified. We never received official knowledge when we received a new volunteer coordinator. Nor did we receive notification when there was a new [assistant] superintendent or when that person was also walked off campus. I have no idea if we currently have a new one,” and “Volunteer support can be improved. Youth are scheduled for non-volunteer activities that are not always coordinated with other scheduled volunteer activities. Since event and activity preparation and driving distances are usually extensive, volunteer time, effort, and resources are sometimes wasted.”

TJJD Communication

Over 83 percent of survey respondents agreed that access to TJJD staff via email is easy, and 80 percent said that staff responds to email in a timely manner. Respondents are less likely to agree that it is easy to reach a TJJD employee by via telephone or regular mail, 71 percent and 68 percent, respectively. Over 80 percent of respondents agreed that information provided by TJJD employees is accurate. Almost three-quarters of respondents agreed that agency printed materials, reports, and brochures are high quality.

A larger proportion agreed that staff are easy to reach by e-mail than by telephone or letters.

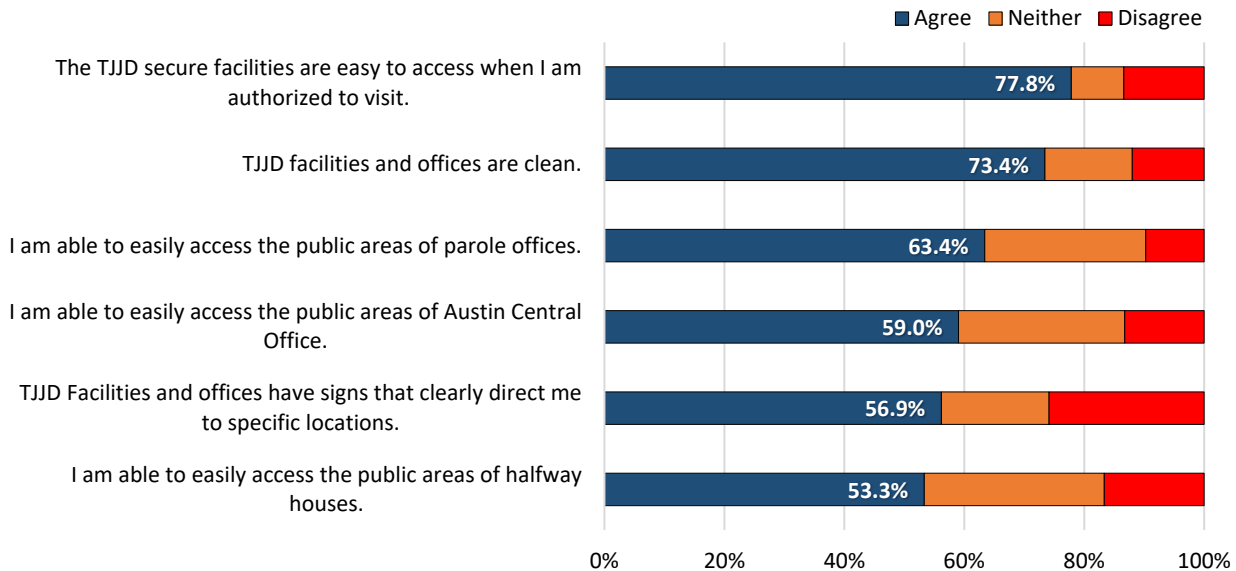


Respondents identified some concerns about communication from TJJD employees. Examples of comments include, “I feel like a lot of the agency wide documents need updates, and there should be an easier way to find contact information for TJJD staff” and “The communication back is ‘just the facts’...there is never any kindness, humbleness or apology for incorrect or very delayed communications.” There were several comments that communication with some facilities and with the Probation Services Division was better than with other facilities or parts of Central Office.

TJJD Offices and Facilities

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

Although a majority of respondents agreed that TJJD facilities and offices are easy to access, over a quarter of respondents had issues with the signs at the facilities.

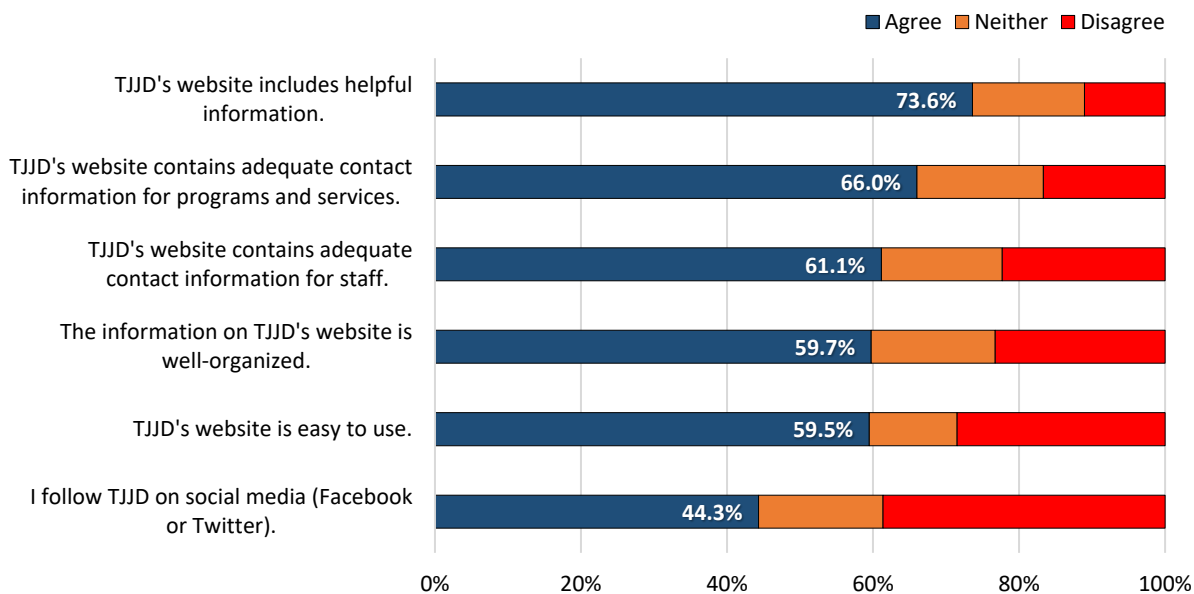


Suggestions for improvement tended to focus on specific areas, including “...I am dissatisfied with the cleanliness of the chapel. Often, the floors need to be cleaned. A chapel is a special place and I would like to see it kept clean to further show that it is a place set apart,” “The vending machines in visitation rooms... often don’t work right and [are] not kept stocked,” and “...The restroom at the front gate is sometimes in need of a serious cleaning. There are rarely any paper towels in the chapel restroom. Otherwise, the facilities are fine.”

TJJD Website

Although a majority of respondents agreed that the TJJD website includes helpful information and is easy to use, both statements had noticeably less agreement than responses to the 2018 Customer Satisfaction Survey. Many of the comments suggest that the new website design is responsible for this decline (“The new site isn't as easy to navigate as the old site. It takes longer to navigate and find things you need. A lot of the documents could also use some updating.”).

Seven in ten respondents agreed that TJJD’s website contains helpful information; however, a lower proportion of respondents agreed that the website is easy to use or well-organized.

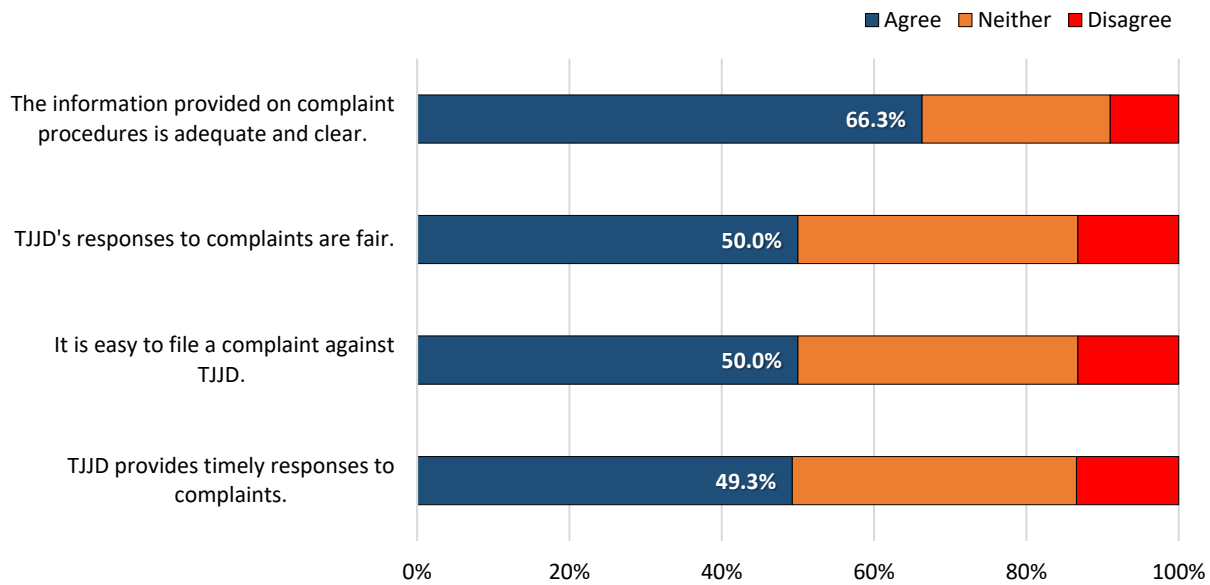


The comments did include some suggestions for changes, such as making volunteer training easier to find, having a section where juveniles in facilities could see the successes of juveniles on parole, having a webinar on how to use the new website, and having a page for parents with children in TJJD custody. A number of respondents indicated that the art detracted from the professionalism of the website.

TJJD Complaint Handling Process

The majority of survey respondents did not have any experience with TJJD’s complaint handling process. Over three-quarters of respondents answered “not applicable,” or skipped questions related to the agency’s grievance procedures. Among those who had experience with the agency’s complaint handling process, about two-thirds agreed the information provided on complaint procedures is adequate and clear. A lower proportion of respondents agreed that it is easy to file a complaint and that responses to complaints are fair and timely.

Respondents evenly split on ease of filing and on fairness and timeliness of responses to complaints.



Few respondents offered specific suggestions for improving the complaint handling process; however, those who did suggested it is more difficult without ready access to the chaplains, and identified a desire for a neutral third-party review board for complaints.

Survey Responses by Customer Group

Agreement with indicators within each service element varied by customer group. These results are reported for volunteers, juvenile probation department staff, juvenile courts, and families/guardians of youth committed to TJJD. The remaining groups had less than 10 respondents and are not reported separately. All results by customer group should be interpreted with caution because of small sample sizes. Agreement of at least 70 percent is highlighted in the table below for illustrative purposes.

For each customer group, the largest proportion agreed with statements about TJJD staff.

Indicator	All Groups (n=237)	Volunteer (n=113)	Juvenile Probation (n=56)	Juvenile Courts (n=36)	Youth Families (n=29)
TJJD Staff					
1 Polite	87%	85%	96%	84%	75%
2 Friendly	87%	83%	96%	90%	79%
3 Knowledgeable in their respective areas	81%	76%	92%	74%	89%
4 Helpful	86%	82%	96%	84%	76%
5 Professional	84%	76%	96%	94%	79%
6 Provide thorough assistance to the public	67%	62%	83%	67%	56%
7 Promptly help receive services information	77%	69%	95%	89%	54%
TJJD Communications					
8 Easy to reach employees by telephone and speak to a live person	71%	66%	82%	65%	63%
9 Employees return calls in a timely manner.	69%	61%	85%	72%	50%
10 Easy to reach employees by e-mail	84%	81%	98%	84%	58%
11 Employees respond to e-mail messages in a timely manner.	80%	75%	96%	79%	54%
12 Easy to reach TJJD by regular mail	67%	67%	74%	57%	56%
13 Employees respond to my letters in a timely manner.	60%	41%	80%	50%	56%
14 Printed materials, reports, and brochures are of a high quality.	73%	76%	89%	56%	48%
15 Information provided by employees is accurate.	81%	81%	94%	76%	54%
TJJD Offices and Facilities					
16 Easy to access when authorized to visit	78%	81%	80%	65%	81%
17 Easily access the public areas of parole offices	63%	69%	56%	67%	56%
18 Easily access the public areas of halfway houses	53%	59%	50%	54%	33%
19 Easily access the public areas of the Austin Central Office	59%	13%	88%	43%	33%
20 Signs adequately direct to specific locations within buildings	57%	52%	71%	50%	63%
21 Clean	73%	75%	76%	50%	80%
TJJD Website					
22 Easy to use	60%	71%	32%	95%	59%
23 Includes helpful information	74%	71%	72%	91%	61%
24 Information well-organized	60%	72%	36%	82%	52%
25 Contains adequate contact information for staff	61%	65%	60%	52%	59%
26 Contains adequate contact information for programs and services	66%	66%	64%	68%	61%
27 I follow TJJD on social media (Facebook or Twitter).	44%	41%	58%	15%	44%
TJJD Complaint Handling Process					
28 Easy to file a complaint against TJJD	50%	35%	54%	40%	67%
29 Information provided on procedures adequate and clear	66%	60%	79%	45%	58%
30 Timely responses to complaints	49%	43%	58%	30%	55%
31 Responses to complaints are fair	50%	48%	52%	30%	64%

Overall, a larger proportion of each customer group agreed with most of the staff indicators, reflecting courteous and knowledgeable staff. Across all customer groups, a smaller proportion agreed that TJJD staff provide thorough assistance to the public.

Compared to other customer groups, a larger proportion of juvenile probation department staff agreed with communication indicators. Youth families indicated lower than 70 percent agreement with communication indicators. Across all customer groups, the largest proportion agreed that TJJD staff are easy to reach by email.

The largest proportion of youth families agreed with statements about easy facility access when authorized to visit, facility cleanliness, and staff knowledge compared to other indicators. Juvenile probation department staff was the only customer group that had over 70 percent agreement with statements about adequate signs within TJJJ buildings and easy access to public areas in the Austin Central Office.

Compared to other customer groups, a larger proportion of juvenile court staff agreed that TJJJ's website was easy to use, well-organized, and contained helpful information. All customer groups, except youth families, had over 70 percent agreement that the agency's website included helpful information. A smaller proportion of all customer groups agreed that the TJJJ website contains adequate contact information. Less than half of most customer groups follow TJJJ on social media.

Statements about the complaint handling process had the lowest number of responses, most likely due to less experience with this aspect of the agency. A larger proportion of juvenile probation department staff agreed that the information on complaint procedures was clear. Otherwise, all customer groups had lower than 70 percent agreement on all statements regarding TJJJ's complaint handling process.

Youth Feedback

TJJJ receives customer service information from the youth committed to the agency's care. Although information is received in a variety of ways, a principle method is through grievances as provided by the agency's General Administrative Policy and Youth Rights Manual.

Youth, parents and 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 TJJJ. TJJJ resolves grievances in a prompt, fair, and thorough manner; however, grievances alleging criminal violations or abuse, neglect, and exploitation are referred to law enforcement for investigation and disposition. TJJJ 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. TJJJ makes staff available to meet with youth whenever possible, limited only by consideration for facility order and the safety of youth and staff. *See 37 TAC § 380.9331.*

When youth are dissatisfied, they may submit their complaint to multiple systems, including the Office of Inspector General, the TJJJ Youth Grievance System, and to a TJJJ youth development coach, case manager, youth rights specialist, facility superintendent, or assistant superintendent as well as the Office of Independent Ombudsman. All complaints are investigated. Youth typically submit complaints on a broad range of issues, from minor to very serious concerns. Additionally, they may be dissatisfied with a correct response and feel their complaint was unresolved. The filing of a complaint does not imply that wrongdoing has occurred.

In fiscal year 2019, there were 6,376 youth grievances filed; over half of which were categorized as either basic rights violations or complaints about staff conduct. These are typically the categories with the most complaints year-over-year. Complaints about local authority and discipline also remain common. Relatively few grievances were filed in the categories of rules and policies, youth records, medical bedside, and mental health. While basic rights violations, staff conduct, local authority, and discipline account for the vast majority of all grievances filed, the remaining grievance categories below accounted for less than a quarter of all grievances for fiscal year 2019.

Youth Grievances Fiscal Year 2019		
Category	Number of Grievances	Percent of Total
Basic Rights Violation	2,130	33%
Staff Conduct	1,554	24%
Local Authority	679	11%
Discipline	515	8%
Void/Issued But Not Used	292	5%
Personal Property	180	3%
Facility Conditions	170	3%
Hygiene	161	3%
Transfer Request	147	2%
Medical Treatment	98	2%
Specialized Treatment Programs	73	1%
Recreation	69	1%
Security	49	1%
Education	49	1%
Medical Access	43	1%
Medical Medication	43	1%
Conference Request	41	1%
Mental Health	31	< 1%
Rule or Policy	24	< 1%
24 Hour Emergency	10	< 1%
Lost or Destroyed	6	< 1%
Youth Records	7	< 1%
Medical Bedside	5	< 1%
Total	6,376	100%

Additional feedback from youth in TJJD facilities is now collected through the Texas Model Youth Evaluation Survey (TMYES). This survey is administered to committed youth at regular six-month intervals, and every youth is given an opportunity to participate in this survey. The TMYES measure collects data points relevant to their experiences and perceptions of the care provided while in TJJD's facilities. In the first two iterations, which were collected in July of 2019 and January of 2020, data shows growing satisfaction with their physical needs (sleep quality, food, exercise, and recreation) as well as increasing feelings of being supported and safe across TJJD's five secure facilities. The data collection and analysis for this project is ongoing.

Next Steps

Overall, the external customer groups are satisfied with TJJD. However, the agency could improve communication with volunteers and continue to improve the new TJJD website. TJJD made several changes to the volunteer programming over the past two years, and improved communication is necessary to ensure the volunteers who are invested in our youths' lives have the information to continue their service. Additionally, TJJD rolled out a new website in the Fall of 2019. While the website changed a lot of the structure from the previous version, TJJD will remain responsive to feedback from our external customers to improve the websites functionality.

Compared to the 2018 survey, the agency received a larger number of respondents in the 2020 Customer Satisfaction Survey. Two of the agency's largest customer groups (volunteers and local juvenile probation departments) continue to have the most respondents. Although the number of respondents from families of agency youth increased as compared to the 2018 survey, the input from families and victims of juvenile crime remain low. The agency will continue to reach out to families and victims in order to increase their participation in future surveys on customer satisfaction.

TJJD will continue to analyze the specific results of this survey to provide better, more pointed, service to the customer groups in areas of communication, appropriate access to TJJD facilities, and providing excellent customer service during the complaint handling process.

Performance Measures

The Legislative Budget Board (LBB) has created generic customer-related performance measures for all state agencies. Because the 2020 Customer Satisfaction Survey questions used a different scale than the 2018 survey, results may not be directly comparable.

Performance Measures	2018	2020	2022 (Expected)
Outcome Measures			
Percentage of Survey Customer Respondents Expressing Overall Satisfaction with Services Received	90%	74%	85%
Output Measures			
Number of Customers Surveyed	142	237	400
Response Rate	3%	6%	9%
Number of Customers Served	4,332	4,300	4,300
Efficiency Measures			
Cost per Customer Surveyed	\$0.00	\$0.00	\$0.00
Explanatory Measures			
Number of Customers Identified	6	5	5
Number of Customer Groups Inventoried	6	5	5

Conclusion

The 2020 Customer Satisfaction Survey sought feedback on quality elements relating to the agency's facilities, staff interactions, communications, website, complaint handling process, timeliness, and printed materials as well as the overall satisfaction with the work of the Texas Juvenile Justice Department. A total of 237 external customers provided responses and comments for improvement in agency service areas.

Overall satisfaction with TJJD declined from the 2018 survey, with 74% of respondents indicating they were either "extremely satisfied" or "somewhat satisfied" with the agency. Because the 2020 Customer Satisfaction Survey questions used a different scale than the 2018 survey, results may not be directly comparable.

Respondents provided feedback on the professionalism, knowledge, and helpfulness of TJJD staff. A majority, over 80% of the respondents agreed that TJJD staff were friendly, polite, helpful, professional, and knowledgeable. Open-ended responses indicated some areas of improvement, particularly in staff consistency, scheduling, and providing information to the public, volunteers, and youth. TJJD is committed to meet the needs of our customers and improve response times to services, information, and phone messages.

Around 84% of all respondents agreed that it was easy to reach TJJD staff via e-mail. However, responses highlighted areas of needed improvement in timely responses to phone calls and letters, as well as an easier way to find contact information for TJJD staff.

Respondents were asked about TJJD's facilities and offices. A majority, about 78% of respondents agreed that secure facilities were easy to access when authorized to visit. While 73% agreed that TJJD facilities and offices were clean, survey respondents provided feedback that certain areas could be improved, such as cleaning the chapel and restocking vending machines in the visitation areas.

Although 74% of respondents agreed that TJJD's new website contains helpful information, a lower proportion, about 60% of respondents agreed that the website is easy to use or well-organized. Several respondents indicated that the youth artwork on the website negatively impacted the professionalism of the website. Open-ended responses included some suggestions for how to make the website more user-friendly, such as making volunteer training easier to find, creating a webinar on how to use the new website, and developing a page for parents with children in TJJD custody.

Among those who had experience with the agency's complaint handling process, a majority, or 66% of respondents agreed the information provided on complaint procedures is adequate and clear. Some survey respondents expressed a desire for a neutral third-party review board for complaints.

Overall, the vast majority of respondents were satisfied with the TJJD's timely service, staff, printed information, communications, and facilities. Agency administration will examine what is currently being done and continue to improve the services provided to external customers.