

TEXAS
JUVENILE JUSTICE
DEPARTMENT

2025 - 2029
FISCAL YEAR

STRATEGIC PLAN

Texas Juvenile Justice Department

AGENCY STRATEGIC PLAN

Fiscal Years 2025 to 2029

BY



Board Member	Dates of Term	Hometown
The Honorable David "Scott" Matthew	Dec. 19, 2023 – Feb. 1, 2025	Georgetown
Chief Edeska Barnes, Jr.	Dec. 19, 2023 – Feb. 1, 2029	Jasper
Chief Cloyce J. "Joe" Barton, III, Ph.D.	Dec. 19, 2023 – Feb. 1, 2025	Canyon
Jerry Bullard	Dec. 19, 2023 – Feb. 1, 2029	Colleyville
The Honorable William Durham	Dec. 19, 2023 – Feb. 1, 2027	Huntsville
Stephanie House, Ph.D.	Dec. 19, 2023 – Feb. 1, 2025	Liberty Hill
Chief Luis Leija	Dec. 19, 2023 – Feb. 1, 2027	Port Lavaca
The Honorable Manuel Ramirez	Dec. 19, 2023 – Feb. 1, 2027	Fort Worth
The Honorable Cynthia Wheless	Dec. 19, 2023 – Feb. 1, 2029	McKinney

June 1, 2024

SIGNED: 
Shandra Carter, Executive Director

APPROVED: 
The Honorable Scott Matthew, Board Chair

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TJJD Mission and Values

Mission Statement

Build a unified juvenile justice system that exemplifies TJJD's core values of safety, accountability, and transparency. Building this system requires:

- Developing and maintaining constructive relationships with county juvenile probation departments and other key stakeholders through effective communication, ongoing collaboration, and timely adaptation to evolving needs.
- Providing a systemwide, evidence-based continuum of services designed to produce optimal outcomes for youth, families, and communities.
- Supporting the well-being of juvenile justice professionals, who in turn provide systemwide staff and youth with the highest levels of service, professionalism, and integrity.
- Allocating agency resources throughout the system based on risk and progress toward strategic goals.

Core Values

Safety: Our number one priority is public safety. Providing a safe environment for our staff and youth is necessary for us to implement the most effective evidence-based programming in the most appropriate setting.

Accountability: We are a system rooted in accountability for our staff and youth, where everyone is held responsible for their actions and outcomes. We believe the behavior we desire to see in others should first be seen through our own actions.

Transparency: We maintain trust and transparency with all stakeholders through direct, honest, accurate, and proactive communication. We do not shy away from difficult conversations.

Agency Goals and Action Plan

Goal: Build a unified juvenile justice system that exemplifies TJJD's core values of safety, accountability, and transparency.

The Texas Juvenile Justice Department (TJJD) has made significant progress toward building a unified juvenile justice system by strengthening its partnerships with county juvenile probation departments and prioritizing public safety in every process and outcome. Over the past two years, the agency has emphasized transparent leadership and expanded opportunities for county partners to provide their feedback on systemwide operations. Partnerships require maintenance and continued investment, especially in the context of a large, complex system like juvenile justice throughout the State of Texas. TJJD continues to collaboratively develop systemwide solutions to systemwide problems so we may fully realize a single juvenile justice system across the state.

Since its 2022-23 Sunset review and the 88th Legislative Session, TJJD has been implementing several key initiatives to achieve our goal of becoming a vastly improved, unrecognizable agency. The agency has recalibrated its efforts to address longstanding issues, such as facility staffing, culture, and structure, with a primary focus on public safety. In addition to strong county partnerships, safe and highly structured secure facilities will empower staff to hold youth accountable for changing their behavior in sustainable ways.

TJJD is implementing transformative culture reform to bolster facility excellence, job satisfaction, and positive community outcomes. Paramount to this reform are improved staff wellness and leadership development to ensure that individuals who are naturally drawn to a profession in public safety find the work gratifying and have access to advancement opportunities. This starts with positive change in secure facilities and the adoption of a milieu-based treatment approach, signified by the implementation of TJJD's Texas Model.

Building upon evidence-based principles, the Texas Model marks a cultural change at its core, emphasizing structured, safe environments; meaningful skill development for both staff and youth within the juvenile justice system; and a culture of safety, accountability, and transparency across TJJD. This approach creates an atmosphere in which staff have the tools they need to facilitate growth among youth, ultimately contributing to safer Texas communities and better outcomes for all stakeholders involved in the juvenile justice system.

The latest iteration of the Texas Model shifts the agency's previous outpatient treatment model to an in-patient level of care and intervention, emphasizing treatment within the rehabilitative dorm and classroom environment. The goal is not simply to impart treatment language but to witness actual behavior change, which requires a team approach where all staff members collaborate to ensure each youth's progress aligns with the Texas Model's foundational principle of accountability. Implementation updates include the integration of behavior chain analysis (BCA) and Dialectical Behavior Therapy (DBT)

skills group in secure facilities, with plans for expansion across parole, reentry, education, and more. Success hinges on successful training and development in which all staff must participate; a shared sense of responsibility, ownership, and efficacy among all staff members; and a commitment to supporting each other in achieving TJJD's statutory purpose of rehabilitation.¹ The model prioritizes a highly structured in-patient residential environment that targets individual risk factors for youth, discourages unsafe behavior, and reinforces skillful behavior, positioning the daily milieu as a powerful rehabilitative tool.

These initiatives are also developed to support two key areas of improvement: 1) staff retention; and 2) effective responses to a demonstrable increase in the risks and needs of Texas youth.

The challenge of staff retention at TJJD reflects a need for a cultural shift and increased job satisfaction. While the agency has succeeded in recruiting new employees, a paradigm shift is necessary to foster a culture of efficacy among staff members. This shift requires consistent efforts and long-term strategic planning. Institutional rigidity stemming from past institutional problems (e.g., facility closures, recurrent and abrupt leadership changes, and workforce instability in secure facilities) has led to a cycle of leadership reforms, with each upheaval prompting rapid efforts to address identified issues and transform the agency's culture. However, staff survey responses show employees often hesitate to implement new priorities due to reform fatigue and concerns about the sustainability of changes. Staff members are passionate about making a difference, but they require a stable environment where they can apply new concepts without constant fear of discipline, reprimand, or yet another drastic change in strategic direction.

The changing acuity level of youth served in TJJD facilities is influenced by various factors, including evolving juvenile crime trends and shifts in the youth risk profile. At the county level, referrals to juvenile probation departments have returned to pre-pandemic levels, with notable increases in violent felony and drug-related offenses among youth. State-level dynamics — such as rising admissions to TJJD for determinate sentences and increasing average daily populations in correctional facilities — reflect a heightened need for specialized treatment and the system's current strain on resources and staffing. Economic changes and shifts in the juvenile justice landscape further compound these challenges, making jobs in juvenile justice more demanding both financially and practically. While recent raises for juvenile correctional officers (JCOs) have helped manage rising youth populations in secure facilities, sustained investments in appropriate compensation and cultural improvement initiatives are crucial for the success and sustainability of TJJD's comprehensive change efforts.

Ultimately, the Texas Model aims to reduce community risk and ensure successful community reintegration for youth under TJJD's care. This involves aligning youth risk and needs with integrated treatment planning, addressing dynamic risk factors, and developing individualized treatment plans that target specific behaviors and skills required for successful reintegration into the community. Texas Model initiatives focus on equipping staff with necessary tools and resources to address unsafe behaviors decisively, foster motivation and engagement, provide structured environments for behavior change, and maintain standardized evidence-based practices. These initiatives are integral to creating

¹ See Tex. Hum. Res. Code § 201.002

a cohesive and supportive environment that empowers staff members and facilitates positive outcomes for both staff and youth within the juvenile justice system.

To ensure alignment with the agency's priorities, TJJJ structured the Action Plan and Goals Section around the agency's mission statement and core values, which are repeated below:

Mission Statement:

Build a unified juvenile justice system that exemplifies TJJJ's core values of safety, accountability, and transparency. Building this system requires:

- Developing and maintaining constructive relationships with county juvenile probation departments and other key stakeholders through effective communication, ongoing collaboration, and timely adaptation to evolving needs.
- Providing a systemwide, evidence-based continuum of services designed to produce optimal outcomes for youth, families, and communities.
- Supporting the well-being of juvenile justice professionals, who in turn provide systemwide staff and youth with the highest levels of service, professionalism, and integrity.
- Allocating agency resources throughout the system based on risk and progress toward strategic goals.

Core Values:

- **Safety: Our number one priority is public safety.** Providing a safe environment for our staff and youth is necessary for us to implement the most effective evidence-based programming in the most appropriate setting.
- **Accountability:** We are a system rooted in accountability for our youth and staff, where everyone is held responsible for their actions and outcomes. We believe the behavior we desire to see in others should first be seen through our own actions.
- **Transparency:** We maintain trust and transparency with all stakeholders through direct, honest, accurate, and proactive communication. We do not shy away from difficult conversations.

1. Safety

1.1. Improve staff retention, wellness, & development.

- Increase available direct care staff.
 - Operationalize new facilities constructed in locations near population centers.
 - Continue and expand the use of focused recruitment and retention efforts for secure facilities, and tailor strategic initiatives to each secure facility in coordination with respective facility leadership to reduce turnover.
 - Tailor schedules to the youth population at each facility to maximize the use of available staffing resources.
 - Expand coaching and mentoring programs for direct care staff to begin in pre-service training and continue through the first year of employment.
 - Bifurcate statutorily mandated training to ensure the final 60 hours of required

- education is focused primarily on addressing retention issues and expanding needed supports for new JCOs.
- Increase active recruitment of mental health providers, and continue implementing innovative initiatives designed to grow the mental health workforce within TJJD.
- Improve direct care staff training curriculum to:
 - Equip staff with skills to maintain high structure and accountability in milieu management;
 - Ensure the trauma-responsive behavior management approach is fully incorporated into our facility culture; and
 - Continue to provide training on Trust-Based Relational Intervention (TBRI) for direct care staff and the probation field.
- Develop robust leadership throughout secure facilities to improve succession planning and enhance retention across all levels of staff.
 - Work closely with directors and facility leadership to ensure improved culture, coordination, and outcomes at secure facilities, including routine meetings among executive and facility staff on cultural improvement initiatives and Texas Model principles.
 - Develop and implement advanced strategies to enhance middle management throughout the agency, including through the continued implementation of supervision training and the development of a leadership academy.

1.2. Enhance public safety through a single unified juvenile justice system.

Increase professional development among juvenile justice staff.

- Establish appropriate training expectations and courses for all agency staff and targeted county employees, including continuing education opportunities to ensure safe and effective succession planning.
- Collaborate with the Advisory Council on Juvenile Services in evaluating Texas Administrative Code provisions through rulemaking action to align code requirements with professional needs within the juvenile justice field.

Increase contract care capacity.

- Incentivize capacity building, particularly for use by county partners, to target youth with specialized rehabilitative needs, youth with moderate risks, and youth who have progressed well in secure environments.
- Evaluate the depletion of contract care options and provide recommendations to stakeholders to establish a competitive contract care market in Texas.

Expand local bed capacity.

- Provide more accurate formula funding dedicated to the county pre- and post-adjudication budget strategy.
- Prioritize operationalizing new beds through discretionary grant programs under the regionalization budget strategy.

Complete and submit the third version of the state's Regionalization Plan in collaboration with the Regionalization Task Force and Advisory Council on Juvenile Services.

- Work with county probation partners to expand or strengthen:
 - Transitional living options for youth exiting post-adjudication placement;
 - Regional funding opportunities and initiatives to expand local capacity and collaboration; and
 - Technical assistance on community funding opportunities.
- Complete the state's resource mapping initiative to increase data-driven decision making, enhance regional collaboration, and better identify gaps in services that must be filled to maximize diversion potential and improve reentry outcomes for Texas youth.

Increase reentry services in the juvenile justice system.

- Ensure youth readiness for employment, community services access, and education by implementing integrated treatment plans that clearly and directly relate to each youth's identified risks, focusing on skill generalization, employment-related training, continuing education, and vocational training,
- Support successful reentry by increasing coordination between institutional parole officers and reentry staff for early planning and transition support.
- Utilize data-driven decision making by emphasizing program fidelity, quality assurance monitoring, and successful performance metrics.
- Enhance youth reintegration through collaborative case planning that assesses risk factors, involves families, and provides targeted rehabilitative programming for positive development.
- Utilize incentives and interventions for behavior modification by prioritizing community-based resources, employing Effective Practices in Community Supervision (EPICS) interventions, and ensuring timely revocation hearings for public safety.
- Clearly demonstrate the value of staff as key assets to community safety by providing robust support systems for professional development and training.

1.3. Establish an integrated residential model in secure facilities.

Implement an inpatient rehabilitation model.

- Adopt an integrated rehabilitation model that incorporates feedback from key staff.
 - Develop a written manual to assist TJJ staff with implementing a treatment model based on evidence-based practices and DBT principles within the residential approach, which targets specific behavioral outcomes for youth to reduce their risk factors and increase their protective factors.
 - Incorporate key components into the model, including: the functions of treatment, comprehensive and individualized planning in an integrated treatment plan, behavior chain analysis, a uniform set of skills, behavior modification principles, a consultation team for staff members, and a commonly understood vernacular for staff and youth.
- Provide recommendations to stakeholders on the advantages and efficiencies of a risk-based funding model for the juvenile justice system, and fully implement if approved by state leaders.

- Integrate the use of DBT principles in the youth milieu between specialized programming sessions to teach accountability, expand skillful behavior, and enable fundamental behavioral change.
- Fully implement and maintain DBT training groups for key staff across the agency to ensure staff have the tools necessary to operate safe and accountable dorm environments.
- Implement targeted, routinized training programs on behavior chain analysis, and fully operationalize the use of this tool in integrated behavior change strategies.
- Establish consistency and fidelity in the delivery of DBT skills groups to maximize positive impacts across facilities.

Align specialized programs and youth accountability structures at each secure facility to best manage the increased criminogenic risk and rehabilitation needs of youth entering TJJD's care.

- Streamline the referral and acceptance criteria for programs to ensure they are targeting intended behaviors (e.g., Violence Intervention Continuum targeting aggressive and violent behaviors).
- Augment specialized programs by cultivating behavior and milieu management expertise in secure facilities so staff may better manage problematic and unsafe behavior in the dorm setting when appropriate.
- Analyze the existing gang intervention curriculum to ensure gang programming and treatment are responsive to risks present in a juvenile correctional setting.
- Align Youth Safety Manager positions with proactive safety measures to minimize self-injurious behavior among youth and support structured programming.

Maintain consistent collaboration with the Office of Inspector General to ensure safety and accountability.

- Evaluate policies and procedures to reflect the expanded role that OIG has taken in facility security, and codify collaborative efforts where appropriate.
- Review and update where necessary OIG's procedures related to abuse, neglect, and exploitation investigations in collaboration with TJJD's Office of General Counsel and the Advisory Council on Juvenile Services.
- Enhance collaboration on key agency initiatives, including enhanced professional development, training, and educational opportunities for TJJD staff.
- Maintain strong collaboration with OIG to ensure timely information sharing and decisive action in response to incidents.
- Prioritize general updates to OIG's rules and policies in collaboration with TJJD's Policy Division.

Expand educational and vocational opportunities to allow for a smooth transfer between TJJD schools, local education agencies, and employment opportunities.

- Finalize the establishment of the Career and Technical Education Advisory Committee to:
 - Evaluate and provide recommendations to increase opportunities for youth to return to their communities safely and productively.

- Evaluate and expand vocational certification programs and career and technical courses aligned to youths' career interests and the Texas economy's workforce needs.
- Evaluate a blended learning environment with a secure student wireless network driven by mobile devices and other educational applications.
- Evaluate independent and/or transitional living programs for youth completing probation or transitioning from secure settings and entering adulthood.
- Provide a comprehensive reading program to increase phonemic awareness, vocabulary, reading comprehension, and fluency.
- Expand GED preparation programs that yield a Certificate of High School Equivalency for as many youth as appropriate and possible.
- Routinize opportunities for youth who have obtained a GED and/or high school diploma to receive advanced vocational training and industry certification.
- Coordinate and streamline reentry functions across various agency positions to improve the efficiency with which youth receive reentry supports, including connections to employers and the provision of key identifying documents prior to release from secure facilities.
- Enhance professional development for teachers and teacher aides related to addressing the needs of adolescents with learning difficulties or disabilities.
- Evaluate agreements with community colleges to offer dual-credit courses aligned with professional and industry standards, and where appropriate, develop pipelines for youth to complete their education with these partners when they return to their communities.

2. Accountability

2.1. Maintain a high standard of accountability for system-involved youth.

- Establish a clear and comprehensive framework for staff to support behavioral interventions in the form of the egregious behavior protocol.
- Implement a new tier of intensive parole to include stricter terms of supervision and improve public safety outcomes.
- Implement a new level of due process hearings to address unsafe or inappropriate youth behaviors in a timely and appropriate manner.
- Analyze processes for determinate-sentenced youth to ensure the system is responsive to changes in commitment trends and TJJD's evolving youth population.

2.2. Strengthen partnerships between the governing board, agency staff, and oversight entities.

- Complete TJJD's implementation of appropriate, statutory, and management actions approved by the Sunset Advisory Commission and 88th Legislature.
- Enhance structured engagement opportunities and communication procedures for the governing board, Advisory Council on Juvenile Services, and other advisory committees to improve systemwide coordination.
- Continue coordinating with OIG and the Special Prosecution Unit on ongoing investigations, as well as information sharing prior to releases for certain youth.
- Collaborate with the Office of the Independent Ombudsman on implementation of risk-based monitoring and other initiatives designed to protect youth basic rights.

- Maintain consistent collaboration with the agency’s Internal Auditor and the State Auditor’s Office to ensure the timely implementation of management action plans and the elimination of longstanding audit findings.

2.3. Enhance structured programs and environments for youth.

- Improve the youth stage progression process to ensure stage progression reflects decreased risk to public safety.
- Determine the distribution of youth in state-operated facilities and throughout the juvenile justice system to ensure placements are strategically made based on youth risks factors and target behaviors, including modification of the existing classification system with new facilities once they are operational.
- Continue to update contracting methods to expand the network of contract care options and facilitate safe and effective placement decisions.

3. Transparency

3.1. Maintain strong and collaborative relationships with external stakeholders.

- Maintain accountable and transparent relationships with the probation field, the Legislature, and other key stakeholders to ensure an informed and accurate view of the agency’s successes, challenges, and needs.
- Maintain collaborative relationships with probation chiefs, including assistance and oversight in administering grant programs and assessing local funding needs.
- Identify potential efficiencies that the agency and probation field could benefit from within the grant management process.
- Provide transparent methods of sharing evidence-based information and training opportunities with county departments.
- Improve partnerships with other state agencies.
 - Increase collaboration with the Health and Human Services Commission, local mental health authorities, and local intellectual and developmental disability (IDD) authorities to meet the complex needs of juvenile justice-involved youth who have identified mental health and/or IDD needs.
 - Increase collaboration between the juvenile justice system and the Department of Family and Protective Services on the provision of services for dual-status youth.
 - Increase collaboration with the Texas Education Agency, DFPS, Texas Workforce Commission, and Texas Department of Licensing and Regulation to expand access to and public safety outcomes of vocational training, certification and licensure programs, and career development opportunities.
- Modernize the TJJJ website to be more accessible and user-friendly so the public may become better informed about agency initiatives, content, and policies.

3.2. Update legacy systems & improve information sharing.

- Complete the development of the agency’s new youth case management system, which will offer the following benefits:
 - Enhanced ability to proactively monitor youth behavior and respond appropriately;

- Reduced staff time spent on data entry and legacy system maintenance;
 - Improved access to and security of essential agency data;
 - Increased interoperability with county data systems which will more accurately meet needs across the entire juvenile justice system;
 - A more streamlined analytics infrastructure; and
 - The removal of outdated youth case management tracking and incident handling applications.
- Develop a modernized data-sharing system to ensure information on youth backgrounds, services, treatment, and development is shared with necessary parties across the system.
 - Standardize data governance practices and replace outdated data management systems to encourage data-driven decision making.
 - Develop data governance policies and procedures to facilitate the availability, usability, integrity, and security of data employed in systems throughout the state.
 - Evaluate opportunities to expand information sharing through the existing electronic bed check monitoring system.
 - Finish implementation of upgraded facility overhead cameras and body-worn cameras.

3.3. Enhance operational communications and internal support

- Continue initiatives designed to eliminate operational and communications silos within the agency's organizational framework.
- Fully implement the agency's internal communications strategy.
- Further implement strategies to involve and inform staff at all levels in cross-collaboration opportunities to effectively implement new programs and provide safe, effective services.
- Create and implement ongoing training for every position in the agency, and create standard operating procedures for every position in the agency.

Support of Statewide Objectives

Accountable to tax and fee payers of Texas.

TJJD is accountable to the tax and fee payers of Texas by building a unified juvenile justice system that ensures youth who jeopardize public safety are held responsible for their actions and can return to their communities successfully. Increasing collaboration toward a unified juvenile justice system ensures taxpayer funds are used efficiently and appropriately to keep communities safe. Enhancing the likelihood of successful youth reintegration applies taxpayer funds more effectively and benefits local communities through improved public safety outcomes.

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

The agency's initiatives to evaluate and improve legacy systems, enhance fidelity to established processes, and eliminate inefficiencies will minimize waste and ensure the best use of taxpayer funds. By increasing support for local juvenile probation departments, the agency ensures that youth who can be safely served closer to home have those opportunities available, reducing the costs associated with deeper system

involvement. Additionally, evidence-based, integrated rehabilitative programming limits redundant or ineffective services, optimizing TJJD's allocation of financial resources.

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

The agency's focus on the entire juvenile justice system aims to safely limit youth immersion into the system as appropriate and improve their chances of success. Enhancing the safety and security of juvenile justice facilities is crucial for fulfilling the agency's core functions and serves as the foundation for continued improvements in public safety. This focus on safety and security will positively impact the effectiveness of the entire justice system. Additionally, expanding trauma-responsive behavioral management approaches will further the agency's goal of improving public safety, achieving better outcomes, and enhancing the agency's ability to meet key performance measures.

Attentive to providing excellent customer service.

The agency remains attentive to providing excellent customer service by enhancing current operations and transparency, improving the agency's ability to fulfill its mission. Assistance to local partners aids in the administration of local government and provides excellent customer service to individuals and families involved at the state and local levels of the system. Holistic programs focused on evidence-based practices demonstrate the agency's commitment to improved outcomes for families, youth, and communities.

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

Texans expect the following outcomes: 1) clearly articulated items aimed at increased efficiency; 2) accountability processes tailored to each youth's risks and needs; and 3) enhanced safety and security of juvenile justice facilities. A single, integrated system with uniform methods of identifying needs and resources will enable stakeholders to predict better outcomes and increased transparency. Improving rehabilitative programs to promote safe behavior and skill development will enhance interventions for youth in the agency's care, aligning with community expectations regarding the juvenile justice system.

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 and inefficient.</p> <p>TJJD already offers post-termination grievance options to former employees in addition to the significant vetting and due process offered to employees, pre-termination.</p> <p>Because mediations are not about determining who is right or wrong, they are not appropriate venues for challenging facts. Instead, requests at mediation are either for reinstatement or for classification as eligible for rehire. Both decisions are most appropriately made after a thorough review and analysis of facts, which can best be done through the grievance process. Handling these issues in a mediation may either result in a person who should remain ineligible for rehire having that status changed and then TJJD being unable to include them in data that will be captured by the search engine being developed pursuant to SB 1849 (88R) or may result in a person who had a finding of abuse made against them that actually should be overturned not having that opportunity.</p> <p>Additionally, one purpose of a post-termination grievance process is to identify legal challenges to a termination that may exist. The disciplinary termination process in which an attorney for the agency</p>

	<p>reviews the challenge and the facts upon which the termination was based allows TJJJ the opportunity to identify when there may be an issue. The mediation process, in which there is typically not an attorney present (aside from possibly the mediator, a role in which the attorney may not advise the agency), prevents such an analysis from occurring.</p> <p>In sum, the mediation process is ineffective and poses both risks and challenges. It is redundant because there is another way to challenge disciplinary terminations, and that process better protects the agency, the terminated employee, and the public.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Amend Section 242.004(c), Human Resources Code, by requiring TJJJ to offer some form of grievance relief to any employee who is pending termination or has been terminated, but 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[ing]: —(1) employment-related grievances submitted by department employees, including grievances challenging disciplinary termination of employment[; 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>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>Eliminating mediation requires all persons wishing to challenge a disciplinary termination to do so through a termination grievance. This will allow the agency to thoroughly review the facts upon which the disciplinary decision was made, as well as the grounds for the challenge. The agency will have a written assessment of the recommendation of the individual resolving the grievance and the decisionmaker will have time to consider and discuss the ultimate decision with the right persons within the agency. This will result in better decisions by the agency, thereby ensuring that individuals who should be flagged to no longer work with children are appropriately flagged, as well as ensuring that employees who have engaged in lesser misconduct and may be able to be retained are given that opportunity. It also ensures that TJJJ has a preliminary opportunity to review and correct any legal issues with a particular termination that are raised in the process.</p>

	Confidentiality Requirements
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Human Resources Code Sec. 242.056. ADVOCACY AND SUPPORT GROUPS. (c) The department shall adopt standards consistent with standards adopted by the Texas Department of Criminal Justice regarding the confidential correspondence of children confined in department facilities with external entities, including advocacy and support groups.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Section 242.056, Human Resources Code, requires TJJD to adopt standards regarding confidentiality consistent with those of the Texas Department of Criminal Justice (TDCJ). Specific requirements regarding confidentiality requirements involving youth under the agency’s care should be incorporated into the TJJD enabling legislation rather than requiring 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.
Provide Agency Recommendation for Modification or Elimination	Amend Human Resources Code Section 242.056 to remove reference to another agency’s policy. Sec. 242.056. ADVOCACY AND SUPPORT GROUPS. (c) The department shall adopt standards [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.
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	Human Resources Code Sec. 245.051. RELEASE UNDER SUPERVISION. (b) Not later than 10 days before the day the department releases a child under this section, the department shall give notice of the release

<p>Citation if applicable)</p>	<p>to the juvenile court and the office of the prosecuting attorney of the county in which the adjudication that the child engaged in delinquent conduct was made.</p> <p>Human Resources Code Sec. 245.054. INFORMATION PROVIDED TO COURT BEFORE RELEASE. (a) In addition to providing the court with notice of release of a child under Section 245.051(b), as soon as possible but not later than the 30th day before the date the department releases the child, the department shall provide the court that committed the child to the department:</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>Procedures related to program completion and TJJJ's Release Review Panel can make it difficult to accurately identify the 30th day prior to each youth's release. Thus, the 30-day timeframe established under Section 245.054 is impracticable, creates practices whereby courts are provided notices for youth whom TJJJ does not ultimately release, and creates additional work for case management and clerical staff. The 30-day timeframe has also resulted in youth remaining in a TJJJ 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 timeframe 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 timeframe from 30 days to 10 days will streamline processes such that TJJJ may provide courts with notification and information at the same time.</p>

	This change will reduce the incidence of the same information being sent to the court about the same youth multiple times if the youth is not released as anticipated following the first notification.
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	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> <p>(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;</p> <p>(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;</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 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 in length of stay. TJJD has a mechanism to reduce the length of stay when appropriate; however, due to the statute, the agency cannot reduce a length of stay to less than nine months. Though rare, there may be times when 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 make TJJD's operations more efficient.</p>

<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Family Code Sec. 59.009. SANCTION LEVEL SIX. (a) For a child at sanction level six, the juvenile court may commit the child to the custody of the Texas Juvenile Justice Department or a post-adjudication secure correctional facility under Section 54.04011(c)(1). The department, juvenile board, or local juvenile probation department, as applicable, may:</p> <p>(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 an <u>the</u> extension <u>or reduction</u> is documented;</p> <p>(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;</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>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>For more successful rehabilitation, youth should be released from high-restriction facilities when safe and appropriate. Research shows that keeping youth in residential facilities longer than necessary impedes youth success once they return to their communities. Continued supervision and provision of services can take place in home communities without the need for placement and at a lower cost, when deemed appropriate and safe for both the public and youth.</p>

<p>Establishment of Fees</p>	
<p>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</p>	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <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>

<p>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</p>	<p>Prior to the merger of the Texas Youth Commission (TYC) and the Texas Juvenile Probation Commission (TJPC) in 2011, 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 formerly Section 141.023. Former Section 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 into Chapter 203. Thus, it is arguable that TJJD does not have authority to charge fees (such as those for the administration of the certification exam).</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Human Resources Code Sec. 203.0082. FEES. If the General Appropriations Act does not specify the amount of the fee, the board by rule may establish fees that:</p> <ul style="list-style-type: none"> (1) are reasonable and necessary; (2) produce revenue sufficient for the administration of this chapter <u>title</u>; and (3) do not produce unnecessary revenue.
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>This change would clarify TJJD’s the authority to establish fees when necessary to perform TJJD’s required functions, such as providing training to certain individuals.</p>

Schedule A:

Budget Structure

GOAL A: Community Juvenile Justice

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

OBJECTIVE A.1: Grants for Community Juvenile Justice Services

Provide funding and support to local juvenile probation departments to ensure public safety and accountability and 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
- 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 that will assist in the early identification of at-risk behaviors to help enhance community protection, 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 Services

Provide funding to juvenile probation departments to assist in public safety and accountability for crisis intervention or diversion services and for basic supervision including juveniles under

conditional release, deferred prosecution, or adjudicated probation, to divert juveniles from commitment to the Juvenile Justice Department.

Efficiency Measure:

- 1.1.2.1 Cost Per Day for Basic Supervision
- 1.1.2.2 Cost Per Formal Referral (Key)

Explanatory 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
- 1.1.2.4 Number of Juveniles Receiving Title IV-E Services
- 1.1.2.5 Total Number of Crisis Intervention Referrals

Output Measures:

- 1.1.2.1 ADP: Juveniles Supervised under Conditional Release
- 1.1.2.2 ADP: Juveniles Supervised under Deferred Prosecution
- 1.1.2.3 ADP: Juveniles Supervised under Adjudicated Probation
- 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

STRATEGY A.1.3: Community Programs

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

Efficiency Measures:

- 1.1.3.1 Cost Per Day/Community Non-residential Program

Output Measures:

- 1.1.3.1 Juveniles Served-Community Non-Res Programs

STRATEGY A.1.4: Pre- and Post-Adjudication Facilities

Provide funding for pre- and post-adjudication facilities that assist departments when addressing public safety and accountability.

Efficiency Measure:

- 1.1.4.1 Cost Per Day Per Youth for Residential Placement

Output Measure:

- 1.1.4.1 Average Daily Population of Residential Placements

STRATEGY A.1.5: Commitment Diversion Initiatives

Provide funding to juvenile probation departments for diversion of juveniles from commitment to state facilities in the Juvenile Justice Department to assist with public safety and accountability.

Efficiency Measure:

- 1.1.5.1 Cost Per Day: Commitment Diversion (Key)

Output Measure:

- 1.1.5.1 ADP: Commitment Diversion Initiatives (Key)

STRATEGY A.1.6: Juvenile Justice Alternative Education Programs

Provide funding for Juvenile Justice Alternative Education Programs to reduce delinquency, increase juvenile accountability, while protecting the school campus.

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 to assist with public safety and accountability.

STRATEGY A.1.8: Regional Diversion Alternatives

Provide discretionary grant funding to juvenile probation departments for youth in regional specialized programs to divert juveniles from commitment to the Juvenile Justice Department to assist with public safety and accountability.

Output Measures:

- 1.1.8.1 Number of Regional Diversion Placements (Key)
- 1.1.8.2 Average Daily Population: 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)
- 2.1.2 Diploma or High School Equivalency Rate (JJD-operated Schools) (Key)
- 2.1.3 Percent Improved Reading 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 One-year Rearrest/Re-referral Rate for Offenses as or more Severe than Committing Offense (Key)
- 2.1.9 Reincarceration Rate: Within One Year (Key)
- 2.1.10 Reincarceration Rate: Within Three Years (Key)
- 2.1.11 Average Math Gain Per Month of Instruction
- 2.1.12 Average Reading Gain Per Month of Instruction

STRATEGY B.1.1: Assessment, Orientation, and Placement

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

Efficiency Measure:

- 2.1.1.1 Assessment and Orientation Cost Per Juvenile Day

Explanatory Measure:

- 2.1.1.1 Total Residential Intakes

Output Measure:

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

STRATEGY B.1.2: Facility Operations and Overhead

Oversight and fixed costs for state secure facility operations.

STRATEGY B.1.3: Facility Supervision and Food Service

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

Efficiency Measure:

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

Explanatory Measure:

- 2.1.3.1 Juveniles Under JCO Direct Supervision Per Shift (Key)

Output Measure:

- 2.1.3.1 Average Daily Population: State Operated Secure Correctional Facilities (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 after release from state-operated, correctional facilities, opportunities for employment, and increased public safety for the communities.

Efficiency Measure:

- 2.1.4.1 Education and Workforce Cost in JJD Operated Schools

Explanatory Measure:

- 2.1.4.1 Percent Reading at Grade Level at Commitment

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

STRATEGY B.1.5: Alternatives to State Secure Placement

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

Efficiency Measure:

- 2.1.5.1 Halfway House Cost Per Juvenile Day
- 2.1.5.2 Capacity Cost in Contract Programs Per Juvenile Day

Output Measure:

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

STRATEGY B.1.6: Health Care

Provide health care and psychiatric services to address juveniles' medical, dental, and mental health needs while in residential care.

Efficiency Measure:

- 2.1.6.1 Cost of Health Care Services Per Juvenile Day
- 2.1.6.2 Cost of Psychiatric Services Per Juvenile Day

Output Measure:

- 2.1.6.1 Average Daily Population: Health Care
- 2.1.6.2 Average Daily Population: Psychiatric Services

STRATEGY B.1.7: Integrated Behavior Management

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

Efficiency Measures:

- 2.1.7.1 General Rehabilitation Treatment Cost Per Juvenile Day
- 2.1.7.2 Specialized Treatment Cost Per Juvenile Day

Output Measures:

- 2.1.7.1 Average Daily Population: General Rehabilitation Treatment (Key)
- 2.1.7.2 Average Daily Population: Specialized Treatment (Key)

STRATEGY B.1.8: 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 targeted re-entry services to juveniles on parole who remain under JJD jurisdiction to address criminogenic needs, reduce risk factors, and enhance public safety.

OBJECTIVE C.1: Parole Services

Provide a system of targeted re-entry services to juveniles on parole who remain under JJD jurisdiction to address criminogenic needs, reduce risk factors, and enhance public safety.

Outcome Measures:

- 3.1.1 Constructive Activity

STRATEGY C.1.1.: Parole Direct Supervision and Reentry Services

Provide direct supervision and add-on re-entry programs and services for juveniles on parole who remain under JJD supervision to address criminogenic needs, reduce risk factors, and enhance public safety.

Efficiency Measure:

- 3.1.1.1 Parole Cost Per Juvenile Day

Output Measures:

- 3.1.1.1 Average Daily Population: Parole (Key)
- 3.1.1.2 Average Daily Population: Contract Parole
- 3.1.1.3 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 Directly 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 E.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 community and state operated and contracted juvenile justice facilities and probation and parole services. The key objective of monitoring is to provide comprehensive and effective reviews and inspections to create accountability in the state and county level juvenile justice system, which positively affect the performance of juvenile justice facilities and services, and the outcomes of the youth being served.

Output Measures:

- 5.1.2.1 Number of Local Facility Inspections Conducted
- 5.1.2.2 Number of Annual Comprehensive Monitoring Reviews
- 5.1.2.3 Number of On-site Consultations Conducted in Connection with Risk-based Monitoring Activities

STRATEGY E.1.3: Interstate Agreement

Provide interstate compact services for community and state juvenile justice services and facilities to assist with public safety and accountability.

Output Measure:

- 5.1.3.1 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

GOAL G: Office of the Inspector General

Provide investigative and law enforcement services to all programs and facilities under the jurisdiction of JJD to enhance public safety and ensure the safe operation of those facilities and programs. and community juvenile probation and parole services.

OBJECTIVE G.1: Conduct oversight of juvenile justice services and facilities

Conduct fair, timely, and impartial investigations of criminal allegations, and administrative investigations of abuse, neglect, and exploitation in state-operated and community-operated facilities that house justice-involved children.

STRATEGY G.1.1: Office of the Inspector General

Provide investigative and law enforcement services focused on public safety to ensure that criminal and delinquent conduct is being addressed at JJD programs and facilities to include community-operated facility and probation and parole services. Coordinate law enforcement actions with local law enforcement and prosecutorial officials including the Special Prosecution 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.

Explanatory Measures:

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

Output Measures:

- 7.1.1.1 Number of Completed Criminal Investigative Cases (Key)
- 7.1.1.2 Number of Completed OIG County Investigation Unit ANE Cases (Key)
- 7.1.1.3 Number of Completed OIG State Investigation Unit ANE and Admin Cases (Key)

Schedule B:

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
<p>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.</p>			
<p>Purpose: This measure is intended to measure the success of juveniles on deferred prosecution.</p>			
<p>Data Source: Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.</p>			
<p>Methodology: Computed by 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.</p>			
<p>Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Higher than target</p>

Title: Rate of Successful Completion of Court-ordered Probation (Key)	Goal No. 1	Objective No. 1	Outcome No. 2
<p>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.</p>			
<p>Purpose: This is intended to measure the successful completion of Adjudicated Probation by adjudicated juveniles.</p>			
<p>Data Source: Data relating to this measure is located in the supervision file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.</p>			
<p>Methodology: Computed by 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.</p>			

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: 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.			
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 delinquency 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 delinquency 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 delinquency 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

Title: Number of 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	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 Services 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: Cost Per Formal Referral (Key)	Goal No. 1	Objective No. 1	Strategy No. 2	Efficiency No. 2
Definition: The average State cost per formal referral to local juvenile probation departments.				
Purpose: Indicates the average State cost per formal referral to local juvenile probation departments.				
Data Source: Expenditures calculated from TJJ's Quarterly Fiscal Reports. Referral data is maintained in the referral file of TJJ extract database using information submitted by juvenile probation departments on a monthly basis. Referral and expenditure data reflect the current fiscal year reporting period.				
Methodology: The performance measure is calculated quarterly by dividing the funding appropriated/expended in strategy A.1.2. during the reporting period by total number of formal referrals during 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: Total Number of Delinquent Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 1
Definition: Number of formal referrals to a juvenile probation department for a delinquent offense. A juvenile may be referred more than once in a reporting period.				
Purpose: This measure provides information about the number of formal referrals for a delinquent offense during the reporting period.				

Data Source: Data is maintained in the referral file of the Agency extract database using information submitted by local juvenile probation departments on a monthly basis.			
Methodology: Computed by calculating the number of referrals for felony, misdemeanor A and B and violation of a municipal court order offenses from the referral file of the 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	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	

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: Total Number of Crisis Intervention Referrals	Goal No. 1	Objective No. 1	Strategy No. 2	Explanatory No. 5
Definition: Total number of crisis intervention referrals to a juvenile probation department. A juvenile may be referred more than once in a reporting period.				
Purpose: This measure provides information about the number of crisis intervention 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 crisis intervention referrals 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: ADP: Juveniles Supervised Under Conditional Release	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 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	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.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

Title: ADP: Juveniles Supervised Under Adjudicated Probation	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: Number of County Juvenile Probation Departments 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.				
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	

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

Title: Cost Per Day: Commitment Diversion (Key)	Goal No. 1	Objective No. 1	Strategy No. 5	Efficiency No. 1
Definition: The average State cost per day per juvenile in a community-based commitment diversion initiative program or placement.				
Purpose: Indicates the average state cost per day per juvenile in community-based diversion initiative programs and placements.				
Data Source: Expenditures calculated from agency Quarterly Fiscal Reports. Total days collected in the agency extract database program and placement files using information submitted by local juvenile probation departments on a monthly basis. Population served and expenditure data will reflect the current fiscal year reporting period.				
Methodology: The total state dollars expended for Commitment Diversion strategy during the current fiscal year reporting period are divided by the Average Daily Population for Commitment Diversion Initiatives during the reporting period, and then divided by the number of days in the reporting period.				
Data Limitations: Data used in the calculation are submitted to the Agency from local juvenile probation departments.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Lower than target	

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

Title: Number of Mandatory Students Entering JJAEPs (Key)	Goal No. 1	Objective No. 1	Strategy No. 6	Output No. 1
Definition: The total number of students entering a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007. A student may enter a JJAEP more than once in the reporting period.				
Purpose: This measures the total number of student entrances to a mandatory JJAEP as a result of mandatory expulsion under the Texas Education Code section 37.007.				
Data Source: Monthly activity reports are submitted by mandatory JJAEP counties and are maintained by the JJD 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: Cumulative	New Measure: No	Target Attainment: Lower than target	

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

Title: Average Daily Population: Regional Diversion Placements	Goal No. 1	Objective No. 1	Strategy No. 8	Output No. 2
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: No	Target Attainment: Higher than target	

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 computer system by JJD personnel. When juveniles test successfully for a TxCHSE, the testing date and results are recorded in the JJD computer system by JJD personnel. Official records, when available, are also received from the Texas Education Agency and automatically imported into the JJD computer system. Any differences in JJD records are manually checked against an on-line database maintained by the Texas Education Agency or the individual testing service, if applicable. Information concerning age, release date, and discharge status are maintained on the JJD computer system.			
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 Improved Reading 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 grade level above individual's original tested reading grade level at intake.			
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.			
Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test prior to release. TABE measures National Reporting System (NRS) levels and provides scaled scores in broad grade ranges. Data entry clerks or education department personnel enter test results onto the JJD Case Management System.			
Methodology: Scaled scores are converted to grade level equivalents using an internal conversion table. The numerator is the number of juveniles who increased reading grade level from intake to release. The denominator is juveniles released during the reporting period from 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 yr reported. Tests are administered no sooner than 180 days apart with first test at O&A facility. Tests given less than 180 days from the previous test will be excluded.			
Data Limitations: The test only goes to the 12th grade level and provides broad grade ranges.	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 JJD payroll/personnel 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 JJD by the Texas Comptroller of Public Accounts.	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
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Definition: The percentage of juveniles enrolled in the 9th grade or above who have earned an industrial certification upon release from state-operated secure correctional facilities with JJD-operated schools.

Purpose: Juveniles who re-enter the community with marketable education and workforce skills are more likely to be successful. This measure assesses the rate of industrial certification achievement among students enrolled in JJD-operated schools.

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

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

Data Limitations: The measure excludes recognition of student work that “nearly meets” standards for industrial certification, such as when juveniles transfer between programs or are released to parole while short of completion criteria for certification. The measure also excludes recognition of “course completion certificates” as these lack qualifications for industry recognition.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target
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Title: Rearrest/Re-referral Rate (Key)	Goal No. 2	Objective No. 1	Outcome No. 6
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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.

<p>Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole or discharge the fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, (3) juveniles whose commitment to JJD was over-turned, and (4) juveniles who are not found in the DPS database and not 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.</p>			
<p>Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Lower than target</p>

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

Title: One-year Rearrest/Re-referral Rate for Offenses as or More Severe than Committing Offense (Key)	Goal No. 2	Objective No. 1	Outcome No. 8
<p>Definition: The percentage of juveniles released from secure programs to non-secure programs, parole or agency discharge who, within one (1) year of release, were rearrested or referred to juvenile probation for any offense as severe or more severe than the juvenile's committing offense.</p>			
<p>Purpose: One of the primary goals of JJD rehabilitation efforts is to reduce future delinquent or criminal behavior and facilitate community reintegration. This measure provides an indication of the extent to which the goal of reducing serious criminal behaviors among released juveniles is met.</p>			
<p>Data Source: Data sources are automated. Cohort and re-referral data come from JJD's database. Arrest data comes from the Department of Public Safety (DPS) Computerized Criminal History database.</p>			
<p>Methodology: The population measured is juveniles released from a secure program to a non-secure program, parole, or discharge the fiscal year prior to any day in the reporting period. Juveniles excluded include: (1) temporary releases from secure facilities, (2) juveniles transferred directly to a secure facility of another agency on the same day, (3) juveniles whose commitment to JJD was overturned, and (4) juveniles who are not found in the DPS database and not rereferred according to the JJD database. These juveniles are checked for any relevant referrals or arrests within 365 days from the first release date within the fiscal year examined. Arrests and referrals for which the level of offense cannot be determined will be included, whereas arrests known to be for a Class C misdemeanor or less serious offense will not be included. The result is divided by number of juveniles in the cohort and expressed as a percentage. A juvenile can be counted no more than once each year in the numerator or denominator.</p>			
<p>Data Limitations: The measure is dependent upon the completeness of arrest information available in the Department of Public Safety (DPS) and JJD databases, and the correct matching of JJD juveniles and individuals entered onto the DPS system when juveniles' state identifiers are incomplete or inaccurate. An information exchange with DPS is done at least annually and historically there has been a time lag in DPS data entry.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: Yes</p>	<p>Target Attainment: Lower than target</p>

Title: Reincarceration Rate: Within One Year (Key)	Goal No. 2	Objective No. 1	Outcome No. 9
<p>Definition: The percentage of juveniles released from secure to non-secure programs, parole or agency discharge who, within one (1) year of release, are known to be reincarcerated to a state-operated secure juvenile correctional facility or adult state prison or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes reincarcerations for felonies, misdemeanors and technical violations.</p>			
<p>Purpose: This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration within one year of release.</p>			
<p>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.</p>			
<p>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)</p>			

<p>juveniles whose commitment to JJD was overturned. These juveniles are checked for 365 days from release for reincarceration into either a secure JJD state facility for a disciplinary reason, TDCJ CID or a Texas State Jail. The result is divided by juveniles in the population measured, and expressed as a percentage. No JJD assignment for at least 30 days is considered temporary. Temporary admissions into JJD secure state correctional facilities are only considered as reincarceration if their next permanent assignment is to a secure state correctional facility. A juvenile can be counted no more than once each year in the numerator or denominator.</p>			
<p>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.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Lower than target</p>

Title: Reincarceration Rate: Within Three Years (Key)	Goal No. 2	Objective No. 1	Outcome No. 10
<p>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 prison or jail facility for a disciplinary purpose, and other than through a temporary placement. This measure includes reincarcerations for felonies, misdemeanors and technical violations.</p>			
<p>Purpose: This measure indicates the extent to which JJD rehabilitation programs are effective in reducing reincarceration.</p>			
<p>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.</p>			
<p>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.</p>			
<p>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.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Lower than target</p>

Title: Average Math Gain Per Month of Instruction	Goal No. 2	Objective No. 1	Outcome No. 11
<p>Definition: The average math gain per month of instruction for juveniles leaving a state-operated secure correctional facility with JJD-operated schools.</p>			
<p>Purpose: Nearly all juveniles committed to JJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which JJD-provided instruction raises math skills of JJD-committed students to comparable skill levels expected of students in the community.</p>			
<p>Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test at initial intake to a state-operated secure facility with JJD-employed teachers. The test measures skills expressed in terms of scaled scores. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Correctional Care System.</p>			
<p>Methodology: Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Scaled scores are converted to grade level equivalents using an internal conversion table. Months of instruction and difference in math scores are calculated from data maintained on the JJD Case Management System. The number of months of math gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test math test scores by the number of months between tests. Scores are averaged. For juveniles placed outside of a facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.</p>			
<p>Data Limitations: The measure only includes juveniles retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade level and provides broad grade ranges.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Higher than target</p>

Title: Average Reading Gain Per Month of Instruction	Goal No. 2	Objective No. 1	Outcome No. 12
<p>Definition: The average reading gain per month of instruction for juvenile leaving a state-operated secure correctional facility with JJD-operated schools.</p>			
<p>Purpose: Nearly all juveniles committed to JJD enter with serious educational challenges. Providing effective instruction is an important agency goal. This measure addresses the extent to which JJD-provided instruction raises reading skills of JJD-committed students to comparable skill levels expected of students in the community.</p>			
<p>Data Source: Juveniles committed to JJD are administered a standard basic educational achievement test at initial intake to a state-operated secure facility with JJD-employed teachers. The test measures skills expressed in terms of scaled scores. Juveniles are retested prior to release from a state-operated secure correctional facility. Data entry clerks or education department personnel enter test results onto the JJD Case Management System.</p>			
<p>Methodology: Juveniles are included only if they are retested at a JJD-operated school and they are either discharged from the agency or placed as a permanent assignment into a program other than a state-operated secure correctional facility with JJD-employed teachers. Scaled scores are converted to grade level equivalents using an internal conversion table. Months of instruction and difference in reading scores are calculated from data maintained on the JJD Case Management System. The number of months of reading gain per month of instruction is calculated for each juvenile released and post-tested by dividing the difference between their individual pre-test and post-test reading</p>			

test scores by the number of months between the tests. Scores are averaged. For juveniles placed outside of a state-operated secure correctional facility with a JJD-operated school for at least 30 days, their next test will be considered a pre-test. Any tests given less than 180 days apart will be considered invalid and excluded.

Data Limitations: The measure only includes juveniles retested at JJD-operated schools. Both the pre-test and post-test are highly dependent upon juvenile motivation. The test used only goes to the 12th grade level and provides broad grade ranges.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target
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Title: Assessment and Orientation Cost per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 1	Efficiency No. 1
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Definition: Assessment and orientation program cost per juvenile per day.

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

Data Source: Assessment and Orientation Program assignments and releases as well as off-campus statuses (escapes, furloughs, and placements into local detention or jail) are entered into the JJD 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
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Title: Total Residential Intakes	Goal No. 2	Objective No. 1	Strategy No. 1	Explanatory No. 1
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Definition: The annual number of intakes into residential programs from either outside of the agency or from parole. Total residential intakes include: new commitments, recommitments, multiple commitments, revocations, and negative movements.

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

Data Source: Assessment and orientation personnel identify youth committed to JJD from the juvenile court. Data entry clerks enter this information into the JJD Case Management System. Facility movement of juveniles into residential programs from parole is entered into the JJD 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

Title: Average Daily Population: Assessment and Orientation (Key)	Goal No. 2	Objective No. 1	Strategy No. 1	Output No. 1
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Definition: The average number of juveniles served daily in assessment and orientation programs.

Purpose: This is a measure of utilization of JJD assessment and orientation resources. It is an indicator of the correspondence between the number of juveniles actually served in assessment and orientation and system 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
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Title: CPD: State-Operated Secure Correctional Facilities (Key)	Goal No. 2	Objective No. 1	Strategy No. 3	Efficiency No. 1
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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

Title: Juveniles Under JCO Direct Supervision Per Shift (Key)	Goal No. 2	Objective No. 1	Strategy No. 3	Explanatory No. 1
Definition: The number of juveniles in JJD-operated secure correctional facilities per Juvenile Correctional Officer staff (JCO) providing direct supervision per shift. A JCO has received training as described in Human Resources Code, Sec. 242.009.				
Purpose: Juvenile Correctional Officers maintain order in JJD facilities and ensure a safe environment. The average number of juveniles per Juvenile Correctional Officer per shift impacts state-operated secure correctional facility safety and security. The safety of juveniles and staff depend on a low ratio.				
Data Source: The number of juveniles and JCOs per shift is recorded by each JJD-operated secure correctional facility 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.				
Methodology: Juveniles per JCO per shift is calculated by summing the number of juveniles on the dorm for all facilities and shifts for the designated day and dividing by the total number of direct supervision JCOs for all facilities and shifts. Quarterly information contains data for the designated days occurring during the quarter.				
Data Limitations: The measure presents a system-wide average. Physical layouts of state-operated secure correctional facilities and characteristics of populations of juveniles served affect local ratios required for safe operations. The ratios also differ among the shifts within each state-operated secure correctional facility. The calculation uses specific days and variance for other days is not accounted for. The report is currently manual.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Lower than target	

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: 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 computer system used by the JJD Education Department. Data is stored in a database designed to meet requirements of the Public Education Information Management System (PEIMS) maintained by the Texas Education Agency, and calculates student attendance accordingly. Education and workforce expenditures are classified and entered on the JJD financial accounting system. Education and workforce cost data for the reporting period is retrieved from this automated data system.				
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.				
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	

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 initial intake to a state-operated secure facility. The test measures skills expressed in terms of scaled scores. Data entry clerks or education department personnel enter test results onto the JJD Case Management System.				
Methodology: 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. Scaled scores are converted to grade level equivalents using an internal conversion table. Juveniles reading at the 12th grade, ninth month level are considered reading at grade level, regardless of age. The denominator for this measure is the number of juveniles entering JJD for the first time during the reporting period.				
Data Limitations: The test only goes to the 12th grade level and provides broad grade ranges.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

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

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 computer 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: Halfway Houses Cost Per Juvenile Day	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
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Title: Capacity Cost in Contract Programs Per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 5	Efficiency No. 2
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: 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 living at the halfway house and not absent due to off-campus statuses are 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 juvenile days in halfway house programs less days absent due to off-campus statuses, are divided by the number of days in the reporting period.				

Data Limitations: No data limitation.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target
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Title: Average Daily Population: Contract Programs (Key)	Goal No. 2	Objective No. 1	Strategy No. 5	Output No. 2
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	

Title: Cost of Health Care Services Per Juvenile Day	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: Cost of Psychiatric Services Per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 6	Efficiency No. 2
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: 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	

Title: Average Daily Population: Psychiatric Services	Goal No. 2	Objective No. 1	Strategy No. 6	Output No. 2
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 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 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	

Title: General Rehabilitation Treatment Cost Per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 7	Efficiency No. 1
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.				
Purpose: This measure provides the average per-day cost of providing general rehabilitation 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 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.				
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.				
Data Limitations: No data limitation.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Lower than target	

Title: Specialized Treatment Cost Per Juvenile Day	Goal No. 2	Objective No. 1	Strategy No. 7	Efficiency 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: General Rehabilitation Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	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 Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target
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Title: Average Daily Population: Specialized Treatment (Key)	Goal No. 2	Objective No. 1	Strategy No. 7	Output No. 2
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, substance use services, 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.				
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.				
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.				
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.				
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.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

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

GOAL C: PAROLE SERVICES

Title: Constructive Activity	Goal No. 3	Objective No. 1	Outcome No. 1
<p>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.</p>			
<p>Purpose: This measure is an indicator of successful community re-integration for juveniles under JJD parole supervision.</p>			
<p>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.</p>			
<p>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.</p>			
<p>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.</p>	<p>Calculation Method: Non-cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Higher than target</p>

Title: Parole Cost Per Juvenile Day	Goal No. 3	Objective No. 1	Strategy No. 1	Efficiency No. 1
<p>Definition: Parole cost per juvenile served per day.</p>				
<p>Purpose: This measure provides the average per-day cost of providing parole direct supervision for JJD juveniles. The measure facilitates period-to-period cost comparison.</p>				
<p>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.</p>				
<p>Methodology: Total dollars expended on an accrual basis consistent with Generally Accepted Accounting Principles (GAAP) from all appropriations for the Parole Direct Supervision 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.</p>				

Data Limitations: No data limitation.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Lower than target
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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.				
Data Limitations: No data limitations.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

Title: Average Daily Population: Contract Parole	Goal No. 3	Objective No. 1	Strategy No. 1	Output No. 2
Definition: Average number of juveniles in parole programs operated by entities other than by JJD-employed parole officers during the reporting period.				
Purpose: This is a measure of utilization of JJD contract parole resources. It is an indication of the correspondence between the number of juveniles in contract parole and system capacity.				
Data Source: Placement of juveniles onto contract parole from residential programs is entered into the JJD 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 juveniles were on abscond status. Total contract parole juvenile days are divided by the number of days in the reporting period.				
Data Limitations: No data limitations.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

Title: Average Daily Population: Aftercare Services	Goal No. 3	Objective No. 1	Strategy No. 1	Output No. 3
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.				
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.				
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.				
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.				
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.	Calculation Method: Non-cumulative	New Measure: No	Target Attainment: Higher than target	

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

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 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. Inspections will be conducted no more than 36 months apart; however, higher risk facilities as determined through a risk assessment tool will be subject to more frequent inspections.				
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.				
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	

Title: Number of 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, completion of planned monitoring tools and processes, 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: Number of On-site Consultations Conducted in Connection with Risk-based Monitoring Activities	Goal No. 5	Objective No. 1	Strategy No. 2	Output No. 3
Definition: Number of on-site consultations at juvenile pre-adjudication secure detention, secure hold-over, post-adjudication secure correctional, and non-secure correctional facilities with facility representatives to review and discuss operational or management requirements of standards.				
Purpose: By establishing a risk-based approach inspection would ensure the efficient allocation of resources to entities presenting the most potential harm to youth, staff, county governments, and the state. This measure determines the number of on-site consultations provided to those entities.				
Data Source: Documentation of on-site consultations to include details and expected outcomes of the consultation will be prepared by the assigned Regional Lead and maintained within applicable agency monitoring folder.				
Methodology: Each on-site consultation completed during the reporting period is counted. Documentation of on-site consultation may be cross referenced with division calendars and travel documents. The measure is calculated by summing the total of on-site consultations during the reporting period.				
Data Limitations: The frequency of the need for assistance is relative to facility conditions out of the agency's control.	Calculation Method: Cumulative	New Measure: Yes	Target Attainment: Higher than target	

Title: Juveniles Served Through Interstate Compact	Goal No. 5	Objective No. 1	Strategy No. 3	Output No. 1
<p>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.</p>				
<p>Purpose: This measure counts juveniles served through the Interstate Compact agreement. It is an indicator of TJJD Interstate Compact workload.</p>				
<p>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.</p>				
<p>Methodology: Number of juveniles served on interstate is counted by adding together juveniles from the two data sources for the reporting period.</p>				
<p>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.</p>	<p>Calculation Method: Cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Higher than target</p>	

GOAL G: OFFICE OF THE INSPECTOR GENERAL

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	

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

Title: Number of Completed Criminal Investigative Cases (Key)	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: Number of Completed OIG County Investigation Unit ANE Cases (Key)	Goal No. 7	Objective No. 1	Strategy No. 1	Output No. 2
Definition: The number of completed investigations of abuse, neglect, and exploitation 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 abuse, neglect, and exploitation 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	

Title: Number of Completed OIG State Investigation Unit ANE and Admin Cases (Key)	Goal No. 7	Objective No. 1	Strategy No. 1	Output No. 3
<p>Definition: The number of completed investigations of abuse, neglect, and exploitation allegations and administrative allegations involving JJD employees, JJD-operated or contracted facilities, or at county-operated programs and facilities investigated by the State Investigation Unit of the Administrative Investigation Division during the reporting period.</p>				
<p>Purpose: Allegations of abuse, neglect, exploitation will be thoroughly investigated. JJD policy violations may be investigated if requested. This measure indicates the number of abuse, neglect, and exploitation cases and administrative investigative cases completed each fiscal year.</p>				
<p>Data Source: Administrative Investigation Division findings are entered into the Administrative Investigations database for analysis, statistical reporting, tracking, and performance measures management.</p>				
<p>Methodology: Data source is automated within the Administrative Investigations database to provide cumulative totals by outcome for investigations completed during the reporting period. The number of completed investigations are measured and calculated.</p>				
<p>Data Limitations: The State Investigation Unit of the 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.</p>	<p>Calculation Method: Cumulative</p>	<p>New Measure: No</p>	<p>Target Attainment: Lower than target</p>	

Schedule C: Historically Underutilized Business Plan

HUB Goals, Objectives, and Assessments

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

In FY 2023, TJJD reported total expenditures of \$20.67 million. Of that amount, \$6.96 million (33.66%) were HUB expenditures. Listed below are the agency-specific goals for expenditures in each category, with actual expenditure data for FY 22 and FY 23. Expenditures listed for FY 24 reflect data reported to the Texas Comptroller of Public Accounts for the semi-annual HUB report, which reflected data through February 29, 2024.

HUB Category	Agency Goals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals ²
Heavy Construction	0.0%	0.0%	0.0%	0.0%
Building Construction	21.10%	59.41%	44.76%	67.96%
Special Trade Construction	32.90%	16.38%	65.43%	8.45%
Professional Services	23.70%	0.00%	0.42%	0.63%
Other Services	26.00%	20.29%	18.52%	18.28%
Commodities	21.10%	30.28%	33.79%	28.5%

Strategies

TJJD struggles to meet the HUB goals for “Professional Services,” “Special Trade,” and “Other Services.” The “Professional Services” category is the most challenging for TJJD because youth require certain specialized services before they can reenter their communities safely, and most vendors who provide these services do not typically go through the HUB registration process. Additionally, percentages in this category remain low because the University of Texas Medical Branch provides medical services for TJJD youth in secure facilities, and the non-profit organizations that provide other treatment-related services in facilities are not eligible for HUB certification. However, TJJD progressed in other categories by exceeding two goals in FY 22 and three goals in FY 23.

² These percentages reflect the data TJJD provided to the Texas Comptroller of Public Accounts 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 will continue encouraging all vendors to register with the Texas Comptroller of Public Accounts. TJJJ provides information on the HUB certification process to vendors that qualify as HUB vendors but are not yet registered.
- TJJJ will continue our commitment to acting as a top representing agency at the annual Doing Business Texas Style Spot Bid Fair and HUB expo, sponsored by Senator Royce West. The HUB coordinator, agency purchasing staff, and construction team attend this event to network with HUB vendors, bring opportunities for bidding, and show support to the HUB program.
- TJJJ's HUB coordinator and HUB specialist will continue attending HUB seminars, spot bid fairs, conferences, and other events throughout the year to disseminate information about the agency and encourage HUB participation in our procurement process.
- TJJJ's purchasing staff will maintain their dedication to increasing procurement opportunities for HUB vendors. HUB vendors are solicited for spot purchases in addition to TJJJ following all state requirements for HUB vendor notifications.
- TJJJ's contracting procedures will continue requiring 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 encouraging HUB contractors to offer products and services to TJJJ and other agencies. The HUB Program encourages all vendors to provide the agency with information that can be disseminated to 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, and mentoring is discussed at vendor fairs with potential vendors.

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

Schedule F:

Agency Workforce Plan

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 separate document.

Section I: Agency Overview

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

After merging TJJJ's predecessors into one entity, the Legislature directed the agency to work in partnership with local county probation departments, governments, courts, law enforcement, and communities to promote public safety by providing a full continuum of effective supports and services to youth from initial contact with the juvenile justice system through termination of supervision. (See Sec. 201.002(1), Texas Human Resources Code.) This task requires TJJJ to implement key functions at both the locally driven "front end" of the juvenile justice system and the state-driven "back end" of the system.

At the front end of the system, TJJJ partners with local stakeholders to promote delinquency prevention and early intervention programs, support county probation professionals, and develop safe diversion options. Statute requires the agency to prioritize the use of community-based or family-based programs and services for youth over the placement in or commitment of youth to a state-operated secure facility. (See Sec. 201.002(2)(C), Texas Human Resources Code.) 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 juvenile justice facilities, and certifying and training certain county-level employees. Agency staff also distribute formula-funded and competitive grants to county probation departments and coordinate statewide regionalization initiatives designed to promote diversion.

At the back end of the system, the vast majority of the TJJJ's employees operate the agency's secure facilities and halfway houses. These staff directly supervise youth and provided care for their basic needs, such as food, clothing, shelter, safety, medical care, legal rights, visitation, and spiritual needs. Employees also provide specialized rehabilitative programming designed for youth with serious violent offenses, sex

offenses, alcohol and other drug abuse or dependency, high-level mental health treatment needs, and intellectual and developmental disabilities. In addition, TJJJ operates year-round educational programs within each of its secure facilities and partners with local school districts to provide these services in halfway houses. Finally, state staff also perform job duties related to the agency's reentry system and parole programs for youth who have been released from a facility.

Notably, while TJJJ's functions at the front and back ends of the system have remained steady over time, youth treatment needs and risk profiles have intensified. For example, between fiscal years 2013 and 2023, the number of youth admitted to TJJJ's custody fell by about 30%; during the same timeframe, however, the number of admitted youth with moderate or high mental health treatment needs increased by 130%. Similarly, the criminogenic risk profile of youth in the juvenile justice system has increased. Between fiscal years 2019 and 2023, system referrals for homicide more than doubled. As discussed throughout the report, youths' growing needs and risks, coupled with staffing challenges, create operational challenges across the state's juvenile justice system that TJJJ is tasked with managing.

Agency Mission, Core Values, and Vision

Since submitting its previous strategic plan, TJJJ has updated its mission statement and core values to better align with and clarify systemwide goals. Staff developed the information provided below with feedback from state and local stakeholders. Agency leadership has been leaning upon this revamped direction to make strategic decisions for TJJJ's future.

Mission

Build a unified juvenile justice system that exemplifies TJJJ's core values of safety, accountability, and transparency. Building this system requires:

- Developing and maintaining constructive relationships with county juvenile probation departments and other key stakeholders through effective communication, ongoing collaboration, and timely adaptation to evolving needs.
- Providing a systemwide, evidence-based continuum of services designed to produce optimal outcomes for youth, families, and communities.
- Supporting the well-being of juvenile justice professionals, who in turn provide systemwide staff and the youth we serve with the highest levels of service, professionalism, and integrity.
- Allocating agency resources throughout the system based on risk and progress toward strategic goals.

Core Values

- **Safety: Our number one priority is public safety.** Providing a safe environment for our staff and youth is necessary for us to implement the most effective evidence-based programming in the most appropriate setting.

- **Accountability:** We are a system rooted in accountability for our youth and staff, where everyone is held responsible for their actions and outcomes. We believe the behavior we desire to see in others should first be seen through our own actions.
- **Transparency:** We maintain trust and transparency with all stakeholders through direct, honest, accurate, and proactive communication. We do not shy away from difficult conversations.

Organizational Structure

TJJD is governed by a nine-member Board appointed by the Governor with the advice and consent of the Texas Senate.

The **Executive Director** is the administrative head of the agency and is selected by and reports to the TJJD Board. The Chief Inspector General and the Chief Auditor also report directly to the TJJD Board.

The **Chief Inspector General** oversees the Office of Inspector General (OIG), which is responsible for the investigating allegations of criminal and administrative misconduct against youth, staff, and other relevant individuals at state, county, and private contract facilities, including incidents involving abuse, neglect, and exploitation. Additionally, OIG performs location and apprehension efforts of TJJD youth who have escaped, absconded, or violated a condition of their release from TJJD; secure gatehouse operations including contraband prevention, detection, and interception within TJJD facilities; investigations analytics and research; operation of the 24-hour Incident Reporting Center; and use-of-force monitoring.

The **Chief Auditor** oversees the TJJD 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 **Office of the Independent Ombudsman** (OIO) is a state agency established to investigate, evaluate, and secure the rights of post-adjudicated youth who are confined in a county, state, or contract care facility or who are released on parole. The Chief Ombudsman is appointed by and reports to the Governor, not to TJJD Executive Management or the TJJD Board. OIO's responsibilities include:

- Reviewing complaints, other than those alleging criminal behavior, filed with the OIO and investigating each complaint in which it appears that a youth may be in need of assistance;
- Providing assistance to certain post-adjudicated youth whom the OIO determines are in need of assistance, including advocating with an agency, provider, or other person in the best interests of the youth;
- Inspecting facilities and procedures of the facilities where post-adjudicated youth have been placed to ensure that their rights are fully observed;
- Reviewing the procedures established by TJJD and evaluating the delivery of services to youth to ensure that the rights of those youth are fully observed;
- Reviewing reports related to complaints regarding juvenile probation programs, services, or facilities, and analyzing the data contained in the reports to identify trends in complaints; and

- Reporting a possible standards violation by a local juvenile probation department to the appropriate division within TJJD.

The following staff report directly to TJJD's **Executive Director**:

- The **Deputy Executive Director (DED)** directly assists the Executive Director in leading and managing the operations of the agency. The DED oversees the operations of the secure correctional facilities, the juvenile justice training academy, the monitoring and inspections division, and medical services.
- The **Deputy Executive Director for Probation, Reentry, and Community Services** manages and oversees the departments and program areas responsible for overseeing certain grant programs designed to support county partners; developing and implementing the statewide Regionalization Plan; promoting prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; overseeing the agency's Office of Interstate Compact for Juveniles (ICJ) who ensure compliance with ICJ laws and rules relating to juveniles traveling or relocating across state lines; and providing a continuum of care and supervision for TJJD youth housed in halfway houses or released to parole.
- The **Deputy Executive Director for Finance and Operations** is responsible for leading the agency's fiscal and business affairs and overseeing the departments responsible for administrative support of the agency, including Finance, Business Operations, Information Technology, and Human Resources.
- The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services to TJJD. Such services include providing legal counsel to the TJJD Board and agency management, including assisting with proposed rules, policies, practices, and 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 TJJD, or extensions in lengths of stay for certain committed youth; conducting administrative due process hearings for youth and employees; maintaining youth records; and overseeing any litigation involving the agency.
- The **Senior Director Integrated Treatment & Intervention Services** is responsible for leading the agency's mental health and treatment programming. The Director is responsible for the case management, family engagement, mental health, and specialized treatment departments within the agency. These departments' primary focus is ensuring safe, rehabilitative programming within each secure facility.
- The **Director of Structured Programming and Accountability** works with agency and facility leadership to define, describe, and implement elements of the Texas Model – TJJD's foundational model for improving youth behavior so they may return home safely. The Director provides research support for decision making as needed, clinical manuals, program descriptions, and training for administrators and front-line staff in practices and principles related to the model.

- The **Chief of Staff** provides direction and guidance to the Executive Director and executive management on 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 COS oversees TJJJ’s policy, external relations, research, and communications functions.

Critical Functions

TJJJ’s organizational structure enables the agency to build and oversee a unified juvenile justice system for the State of Texas. TJJJ’s functions include collaborating with and supporting local juvenile probation departments in the development of a consistent county-based continuum of services; increasing reliance on alternatives to placement and TJJJ commitment; overseeing regional cooperation; facilitating interagency coordination among juvenile probation departments; providing ongoing training and technical assistance; monitoring juvenile detention and post-adjudication facilities; and ensuring performance accountability for juvenile justice alternative education programs. In addition, TJJJ operates its own juvenile justice facilities in which staff emphasize a highly structured residential model; individualized intervention based on community risk; and a culture of safety, accountability, and transparency.

Support the development of a consistent county-based continuum of effective interventions, supports, and services to increase the reliance on alternatives to placement and state commitment.

- Provide Discretionary State Aid (DSA) funding to support more research- and evidence-based practices that have well-defined recidivism reduction goals and outcomes.
- Assist local departments in the development and implementation of community-based programs and services through technical assistance and data analysis.
- Provide funding and guidance for the enhancement and expansion of community-based programs and services.
- Improve partnerships with other statewide youth-serving agencies to keep youth as shallow as appropriate in the juvenile justice system.
- Continue investment in regional diversion alternatives to further reduce commitments to TJJJ where safe and appropriate.

Encourage regional cooperation that enhances county collaboration.

- Provide grant opportunities that incentivize regional collaboration and positive outcomes to ensure community safety and minimize waste of taxpayer funds.
- Maintain and expand comprehensive integrated juvenile case management systems that detail juvenile referrals, offenses, placement, programming, and supervision; and that allow for information sharing and standardized case management across the system.
- Facilitate interagency coordination and collaboration among juvenile probation departments, school districts, and the Texas Education Agency.

Enhance continuity of care throughout the juvenile justice system.

- Provide continual training and technical assistance to promote compliance with established standards and assist local authorities in improving the operation of probation services.
- Monitor operations of juvenile detention and post-adjudication facilities.
- Monitor performance accountability for juvenile justice alternative education programs.
- Ensure the appropriate levels of communication and staff support to improve the outcomes of youth who are referred to the juvenile justice system.
- Certify certain county-level employees and monitor professional responsibilities related to certification.
- Prioritize successful youth reentry through permanency planning beginning from the time of commitment, and collaborative and timely case planning as youth move through the system.

Operate secure facilities safely and effectively.

- Implement strategies under the Texas Model to ensure high fidelity to the residential model, a common vernacular for staff and youth to use, and functional analysis within behavior chains to inform decision making.
- Provide each youth with high-quality and individualized intervention in a residential model of service delivery aimed at generalizing skills to various areas, including treatment, education, vocations, and family involvement, with high standards of accountability for the youth.
- Maintain a culture of safety, accountability, and transparency within TJJD facilities to promote a positive and structured atmosphere that empowers staff in their work, ensures staff and youth safety, and upholds facility security.
- Prepare youth within state-operated facilities for effective reentry into their schools and communities through a comprehensive education program encompassing reading skills, GED preparation, vocational skill building, and advanced training, with specialized support for students with learning difficulties or special education needs. Facilitate smooth transitions by addressing employability skills and reentry preparations before students leave secure facilities.
- Develop community reentry plans with input from multiple stakeholders to ensure successful transitions back to the community.
- Emphasize prevention, training enhancements, and corrective actions based on incident reviews to uphold safety standards.

Agency Strategic Goals, Objectives, and Strategies

GOAL A: Community Juvenile Justice

OBJECTIVE A.1: Grants for Community Juvenile Justice Services

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

- 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

Output Measure:

- 1.1.1.1 Number of Juveniles Served by Prevention/Intervention

STRATEGY A.1.2: Basic Probation Services

Efficiency Measure:

- 1.1.2.1 Cost Per Day (CPD): Basic Supervision (Key)
- 1.1.2.2 Cost Per Formal Referral (Key)

Explanatory 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
- 1.1.2.5 Total Number of Crisis Intervention Referrals

Output Measures:

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

STRATEGY A.1.3: Community Programs

Efficiency Measures:

- 1.1.3.1 CPD: Community Non-Residential Program

Output Measures:

- 1.1.3.1 Juveniles Served-Community Non-Residential Programs

STRATEGY A.1.4: Pre and Post Adjudication Facilities

Efficiency Measure:

- 1.1.4.1 CPD Per Youth for Residential Placement

Output Measure:

- 1.1.4.1 ADP: Residential Placements

STRATEGY A.1.5: Commitment Diversion Initiatives

Efficiency Measure:

- 1.1.5.1 CPD: Commitment Diversion (Key)

Output Measure:

- 1.1.5.1 ADP: Commitment Diversion Initiatives (Key)

STRATEGY A.1.6: 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

STRATEGY A.1.8: Regional Diversion Alternatives

Output Measures:

- 1.1.8.1 Number of Regional Diversion Placements (Key)
- 1.1.8.2 ADP: Regional Diversion Placements

STRATEGY A.1.9: Probation System Support

GOAL B: State Services and Facilities

OBJECTIVE B.1: State-Operated Programs and Services

Outcome Measures:

- 2.1.1 Total Number of New Admissions to JJD (Key)
- 2.1.2 Diploma or High School Equivalency Rate (JJD-Operated Schools) (Key)
- 2.1.3 Percent Improved Reading 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 One-year Rearrest/Re-referral Rate for Offenses as or more Severe than Committing Offense (Key)
- 2.1.9 Reincarceration Rate: Within One Year (Key)
- 2.1.10 Reincarceration Rate: Within Three Years (Key)
- 2.1.11 Average Math Gain Per Month of Instruction
- 2.1.12 Average Reading Gain Per Month of Instruction

STRATEGY B.1.1: Assessment, Orientation, and Placement

Efficiency Measure:

- 2.1.1.1 Assessment and Orientation Cost Per Juvenile Day

Explanatory Measure:

- 2.1.1.1 Total Residential Intakes

Output Measure:

- 2.1.1.1 ADP: Assessment and Orientation (Key)

STRATEGY B.1.2: Facility Operations and Overhead

STRATEGY B.1.3: Facility Supervision and Food Service

Efficiency Measure:

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

Explanatory Measure:

- 2.1.3.1 Juveniles under JCO Direct Supervision Per Shift (Key)

Output Measure:

- 2.1.3.1 ADP: State Operated Secure Correctional Facilities (Key)

STRATEGY B.1.4: Education

Efficiency Measure:

- 2.1.4.1 Education and Workforce Cost in JJD-Operated Schools

Explanatory Measure:

- 2.1.4.1 Percent Reading at Grade Level at Commitment

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

STRATEGY B.1.5: Alternatives to State Secure Placement

Efficiency Measure:

- 2.1.5.1 Halfway House Cost Per Juvenile Day
- 2.1.5.2 Capacity Cost in Contract Programs Per Juvenile Day

Output Measure:

- 2.1.5.1 ADP: Halfway House Programs (Key)
- 2.1.5.2 ADP: Contract Programs (Key)

STRATEGY B.1.6: Health Care

Efficiency Measure:

- 2.1.6.1 Cost of Health Care Services Per Juvenile Day
- 2.1.6.2 Cost of Psychiatric Services Per Juvenile Day

Output Measure:

- 2.1.6.1 Average Daily Population: Health Care
- 2.1.6.2 Average Daily Population: Psychiatric Services

STRATEGY B.1.7: Integrated Behavior Management

Efficiency Measures:

- 2.1.7.1 General Rehabilitation Treatment Cost Per Juvenile Day
- 2.1.7.2 Specialized Treatment Cost Per Juvenile Day

Output Measures:

- 2.1.7.1 ADP: General Rehabilitation Treatment (Key)
- 2.1.7.2 ADP: Specialized Treatment (Key)

STRATEGY B.1.8: Residential System Support

Provide oversight and management of the state residential system.

OBJECTIVE B.3: Maintain State Facilities

STRATEGY B.3.1: Construct and Renovate Facilities

Efficiency Measure:

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

GOAL C: Parole Services

OBJECTIVE C.1: Parole Services

Outcome Measures:

- 3.1.1 Constructive Activity

STRATEGY C.1.1.: Parole Direct Supervision and Reentry Services

Efficiency Measure:

- 3.1.1.1 Parole Cost Per Juvenile Day

Output Measures:

- 3.1.1.1 ADP: Parole (Key)
- 3.1.1.2 ADP: Contract Parole
- 3.1.1.3 ADP: Aftercare Services

GOAL D: Office of the Independent Ombudsman

OBJECTIVE D.1: Office of the Independent Ombudsman

STRATEGY D.1.1: Office of the Independent Ombudsman

Output Measure:

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

GOAL E: Juvenile Justice System

OBJECTIVE E.1: Juvenile Justice System

STRATEGY E.1.1: Training and Certification

Output Measure:

- 5.1.1.1 Number of Officers Certified

STRATEGY E.1.2: Monitoring and Inspections

Output Measures:

- 5.1.2.1 Number of Local Facility Inspections Conducted
- 5.1.2.2 Number of Annual Comprehensive Monitoring Reviews
- 5.1.2.3 Number of On-site Consultations Conducted in Connection with Risk-based Monitoring Activities

STRATEGY E.1.3: Interstate Agreement

Output Measure:

- 5.1.3.1 Juveniles Served through Interstate Compact

GOAL F: Indirect Administration

OBJECTIVE F.1: Provide Administrative Management

STRATEGY F.1.1: Central Administration

Central Administration

STRATEGY F.1.2: Information Resources

Information Resources

GOAL G: Office of Inspector General

OBJECTIVE G.1: Conduct oversight of juvenile justice services and facilities

STRATEGY G.1.1: Office of the Inspector General

Explanatory Measures:

- 7.1.1.1 Number of Allegations Reported to the Office of Inspector General (OIG) (Key)

- 7.1.1.2 Number of JJD Juveniles Apprehended by OIG (Key)

Output Measures:

- 7.1.1.1 Number of Completed Criminal Investigative Cases (Key)
- 7.1.1.2 Number of Completed OIG County Investigation Unit ANE Cases (Key)
- 7.1.1.3 Number of Completed OIG State Investigation Unit ANE and Admin Cases (Key)

Anticipated Changes – Mission, Strategies, and Goals

The agency does not anticipate significant changes to TJJD’s mission and core values. Public safety will continue to be the agency’s number one priority. Agency workforce initiatives could be affected by significant changes to the population of youth within state secure facilities. Further utilization of alternatives to placement will continue to serve youth adjudicated to the county level of the juvenile justice system, which constitutes the vast majority of justice-involved youth in the state. However, at present, there are no viable alternatives to commitment for most of the youth sent to TJJD’s custody, as made evident by the collapse of secure contract placement options for this population. The average daily population of TJJD youth supervised in a contract placement dropped from about 100 in FY 2020 to only eight in FY 2024.

This biennium, the agency invested significant time into bolstering the expertise of and tools available to staff, training clinical skills to an appropriate level for all staff members.

The agency is currently implementing an enterprise-level initiative to refine and sustainably integrate the **Texas Model**, which was initiated in 2019. The original Texas Model was a comprehensive strategy for enhancing the juvenile justice system through evidence-based principles, focusing on equipping staff with tools for a youth’s safe and successful return to the community. In its first iteration, the Texas Model prioritized physical and psychological safety, establishing a paradigm of trauma-responsive interventions to problematic or unsafe behaviors, and implementing structured de-escalation techniques.

Now, with the latest iteration of the Texas Model, TJJD is refining its approach while maintaining its focus on safety. This newest phase of the model emphasizes a structured, safe environment and enhances skill development for staff and youth. The agency’s core values of safety, accountability, and transparency drive this model, promoting a unified juvenile justice system where staff use a team approach to achieve positive outcomes for youth and Texas communities.

Key components of Texas Model 2.0 include:

- Collaborative partnerships with county probation departments;
- A highly structured residential environment targeting individual risk factors;
- High-quality services delivered by well-trained staff;
- A cohesive framework of evidence-based practices founded upon Dialectical Behavior Therapy principles; and
- A culture of accountability and transparency within TJJD facilities.

This model represents a transformative shift, empowering juvenile justice practitioners and promoting safer communities. Under the Texas Model, the agency is implementing several initiatives within state facilities to enhance service delivery through a residential framework, where the impacts of specialized treatment services (which are provided to virtually all youth committed to TJJD) are augmented by the maintenance of a structured, therapeutic milieu. This is achieved by ensuring all staff members have appropriate expertise and fidelity to basic behavior management and change principles. To succeed in TJJD's care and beyond, youth must receive reinforcement when they demonstrate safe and skillful behavior throughout their entire facility environment (e.g., the classroom, during recreation, receiving negative news during a phone call on the dorm, etc.), not just in the context of a group or individually specialized treatment setting. Similarly, they must be held consistently and appropriately accountable for unsafe or unskillful behavior.

These initiatives are key to TJJD maintaining highly structured and safe facilities in the context of a youth population demonstrating higher criminogenic risk and treatment needs than ever before. The five functions of the residential model that will shape agency actions and staff roles are:

1. Enhancing youth capabilities
2. Enhancing youth motivation
3. Ensuring skill generalization
4. Structuring the environment
5. Enhancing staff capabilities and motivation to deliver treatment effectively

Recent Legislative Changes

Sunset Review

During the 2022-23 biennium, TJJD underwent a Sunset review, which culminated in the passage of SB 1727 (88R, Schwertner/Canales). The bill continued the agency until September 2027 and amended statutory requirements across various agency functions including but not limited to: board governance, diversion planning, regulatory duties, inspection schedules, investigation processes, and data sharing. Since SB 1727's passage, TJJD has worked diligently to come into compliance with the act. While TJJD can achieve and maintain compliance with most bill requirements using existing resources and staff, the agency anticipates requesting additional funding to assist with the following changes:

- Increased staffing for OIG and OGC to assist with updates to abuse, neglect, and exploitation investigations;
- Increased appropriations to better incentivize diversion through the state aid formula; and
- Additional training for monitoring staff to align risk management procedures with best practices.

Additionally, the General Appropriations Act (HB 1) included a Sunset recommendation regarding the construction of new facilities. The act appropriated \$200M for TJJD to expand state facility capacity by 200 beds in areas near existing workforce resources. A feasibility study conducted by an independent contractor showed building two new facilities totaling 176 beds would cost about \$210M. The agency

anticipates requesting additional funding to complete the construction project in alignment with the Legislature's capacity expectations.

SB 30 (88R, Huffman/Bonnen)

During the 88th regular session, the Legislature passed SB 30 (Huffman/Bonnen), which appropriated \$15M to TJJJ so the agency could reimburse counties for the cost of holding youth committed to state custody but awaiting a state bed. Workforce supply at the state level of the juvenile justice system directly causes the waitlist at the county level. TJJJ lacks the staffing strength to safely supervise all youth committed to its custody. As a result, youth must wait in county-level facilities until a bed becomes available following staffing improvements, appropriate facility releases, or a combination of both. Despite retention and recruitment gains, the demand for state beds continues to outstrip the workforce supply needed to supervise those beds. In FY 2024, demand continued to increase as commitments to state custody rose above similar levels in the previous year, while staffing strength in secure facilities remained at about 70% (as of May 2024). The agency anticipates requesting supplemental funding to ensure counties are again made whole after absorbing additional costs associated with housing waitlisted youth.

SB 1849 (88R, Kolkhorst/Frank)

During the 88th regular session, the Legislature passed SB 1849 (Kolkhorst/Noble), which required the creation of a shared search engine between the state's child-serving agencies. The search engine will ultimately allow these agencies to share their lists of individuals who have committed certain misconduct, including abuse, neglect, or exploitation (ANE) against individuals in their care. In an effort to prevent bad actors from moving between child-serving systems, the bill directs the Department of Information Resources (DIR) to build a search engine that will tap into misconduct-related lists for TJJJ, the Texas Education Agency (TEA), the Health and Human Services Commission (HHSC), and the Department of Family and Protective Services (DFPS). The four agencies included the bill and the entities that they each regulate (e.g., school districts by TEA or county probation departments by TJJJ) must use the registry when making hiring, volunteering, or contracting decisions to ensure that a bad actor has not concealed conduct tracked by another agency which might prove the applicant unfit to work with youth. Before being identified within the shared search engine, individuals must be afforded due process to contest whether reportable conduct occurred, which, for TJJJ, could include a hearing with the State Office of Administrative Hearings. Specific to TJJJ, the bill creates a provisional certification that can be revoked if an individual engages in misconduct while they are in training and before they have achieved their full certification.

During the 88th session, TJJJ estimated a fiscal cost of about \$1.2M for three new attorneys to ensure due process requirements were upheld, a programmer and administrator to ensure IT compatibility, and three new ANE investigators to ensure timely additions to the search engine when appropriate. The Legislature funded DIR to create the search engine with an expectation that funding for the other agencies' operational needs would come in the following session. TJJJ will be including the costs for implementation of SB 1849 in its Legislative Appropriations Request for the FY 2026-27 budget cycle.

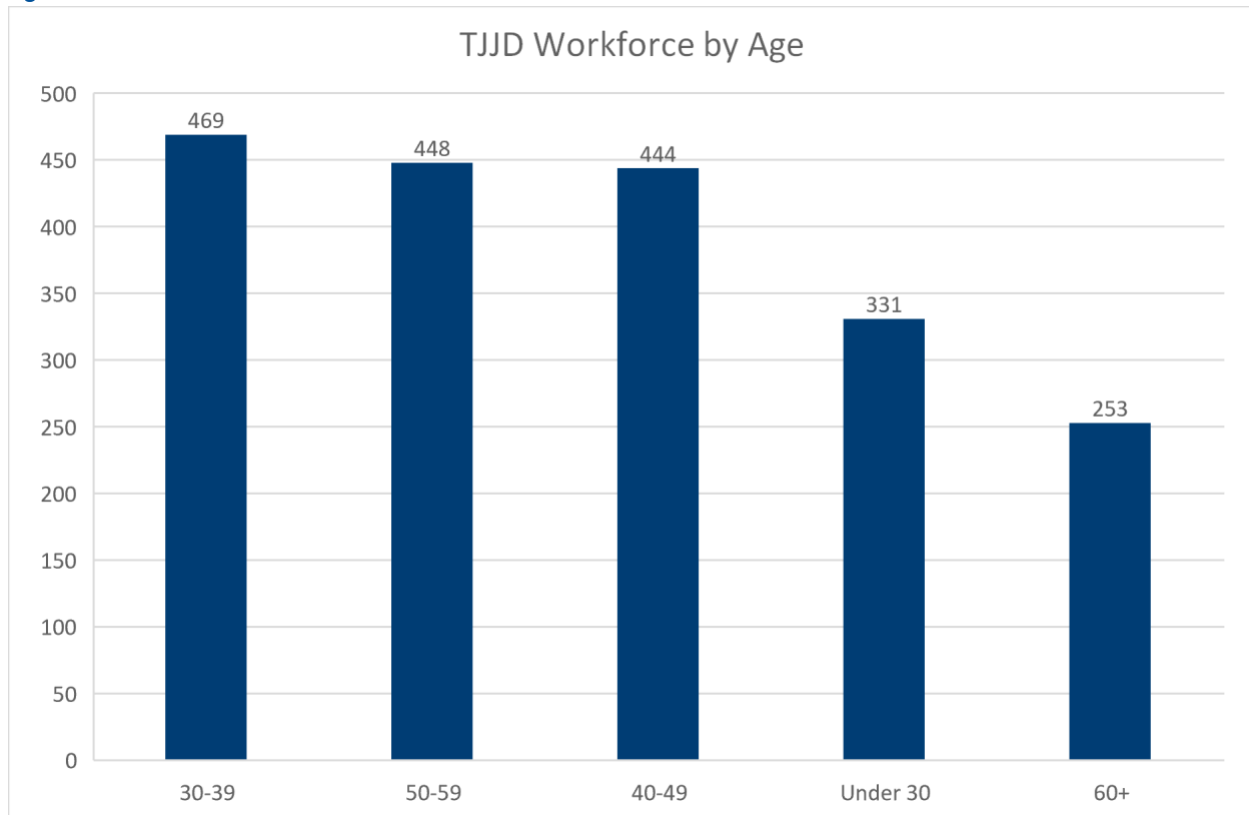
Section II: Workforce Analysis

Current Workforce Profile – Demand Analysis

Below, TJJJ has provided statistical information regarding its workforce as of April 30, 2024. Charts are included in the following subsection based on SAO instructions.

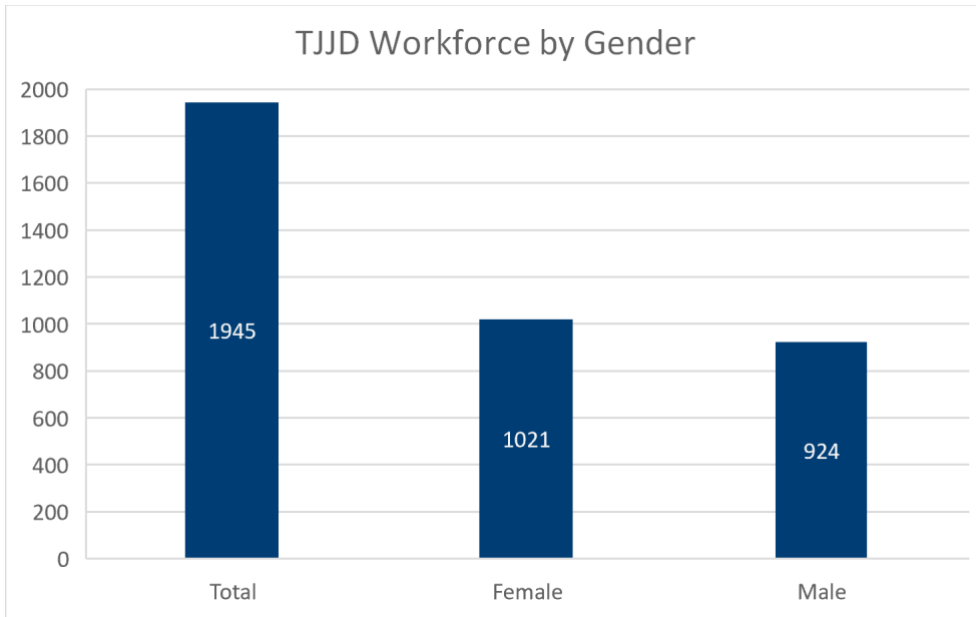
Employee Demographics & Statistics

Age



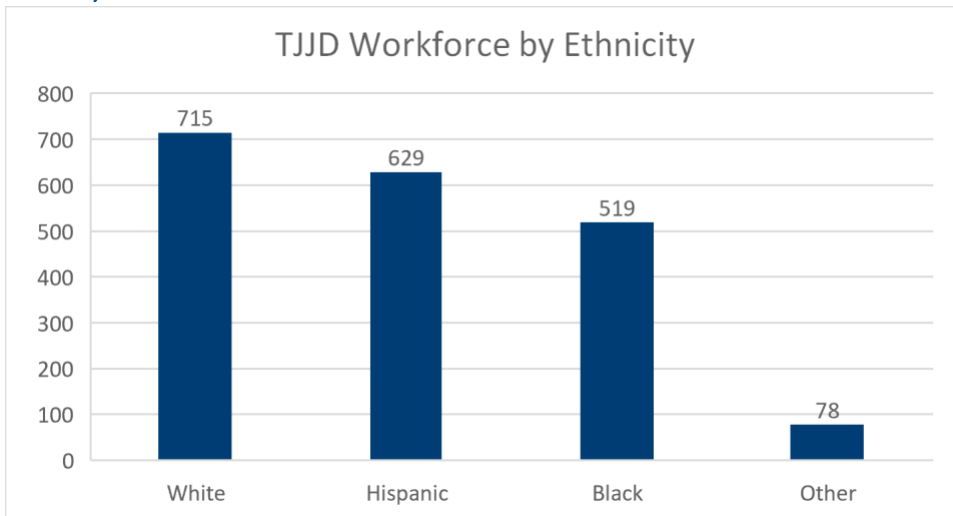
TJJJ employee age clusters around the middle categories with fewer staff falling into older (60+) or younger (<30) categories. The largest age category is 30-39 with approximately 24 percent of staff members falling into this category.

Gender



The TJJD workforce has a slightly higher percentage of female employees (52%) than male employees (48%).

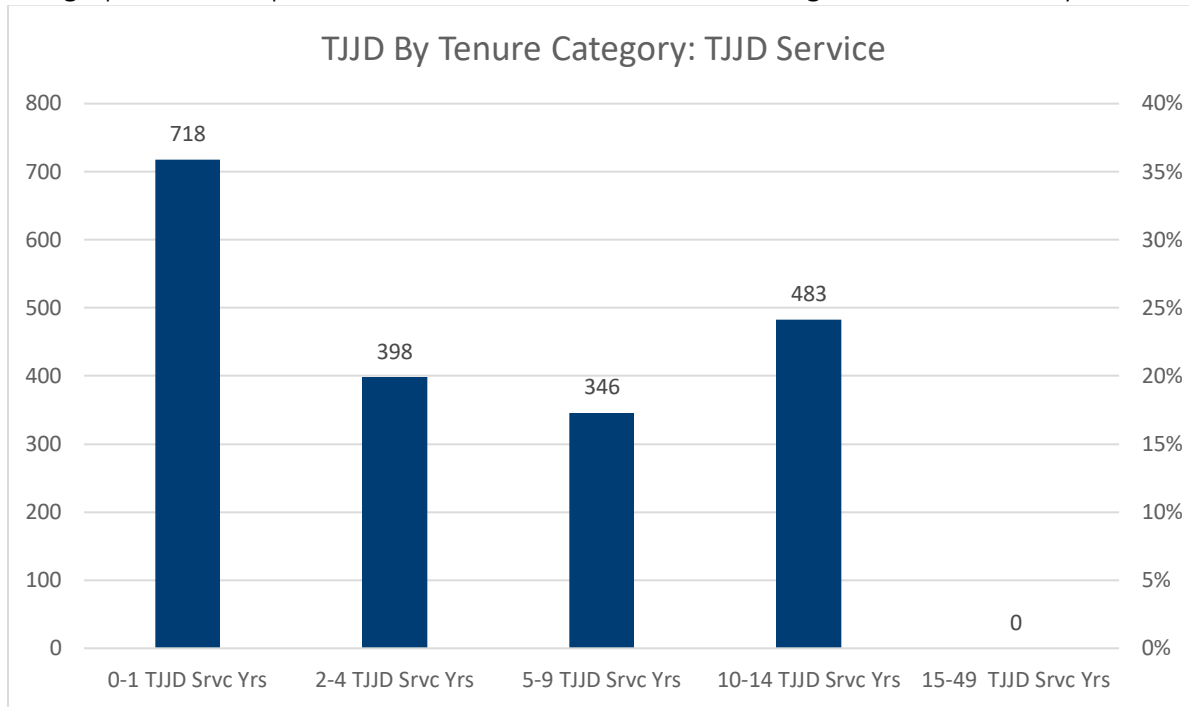
Ethnicity



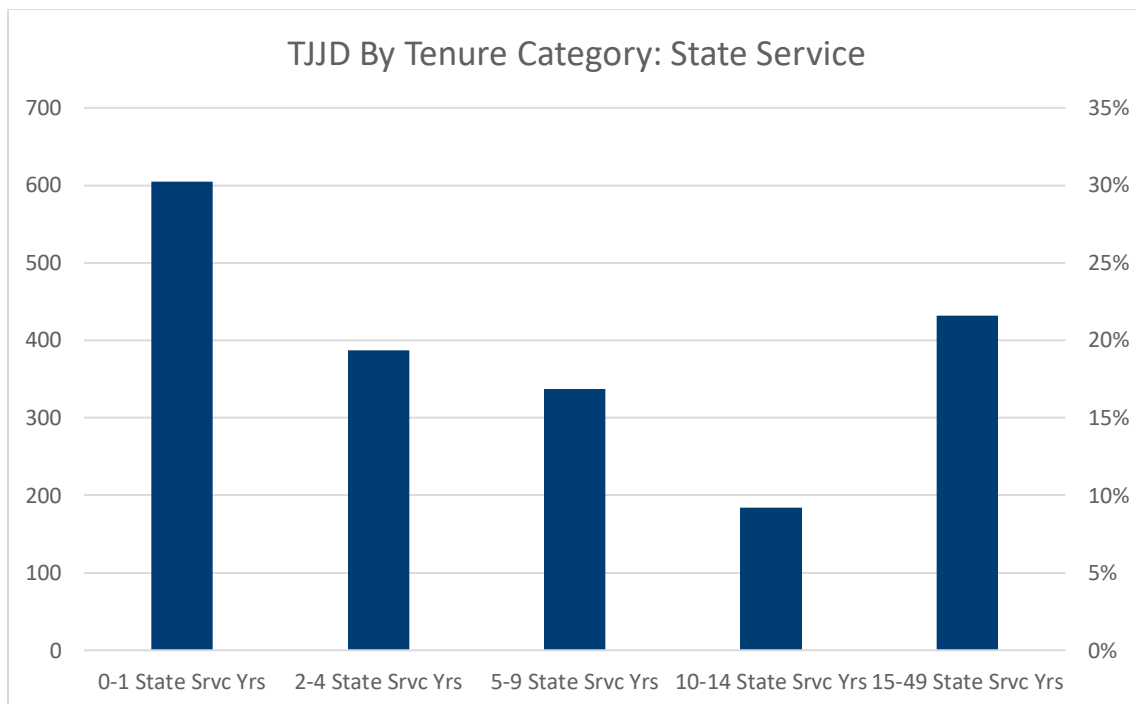
The TJJD workforce is 37% White, 32% Hispanic, 27% African-American, and 4% Other.

Length of service

The graphs below represent staff tenure from the least to the greatest number of years.

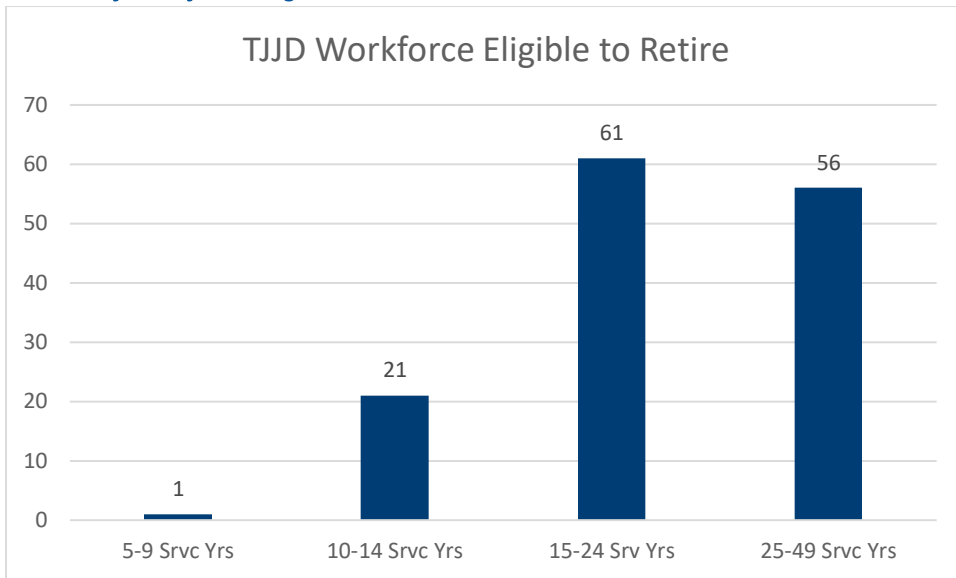


Please note, due to conversion of Texas Youth Commission service to TJJD in the CAPPS HR system, employees may reflect only 12 years of service to TJJD while overall state service may be longer.



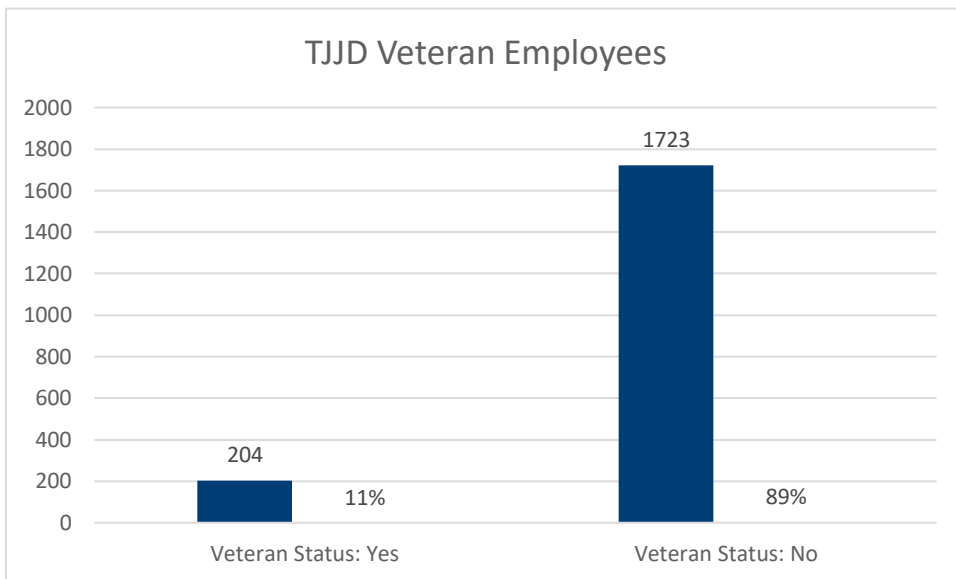
The largest population of both TJJD-tenured workforce and State of Texas-tenured workforce belong in the 0-1 year category.

Percent of workforce eligible to retire and return-to-work retirees



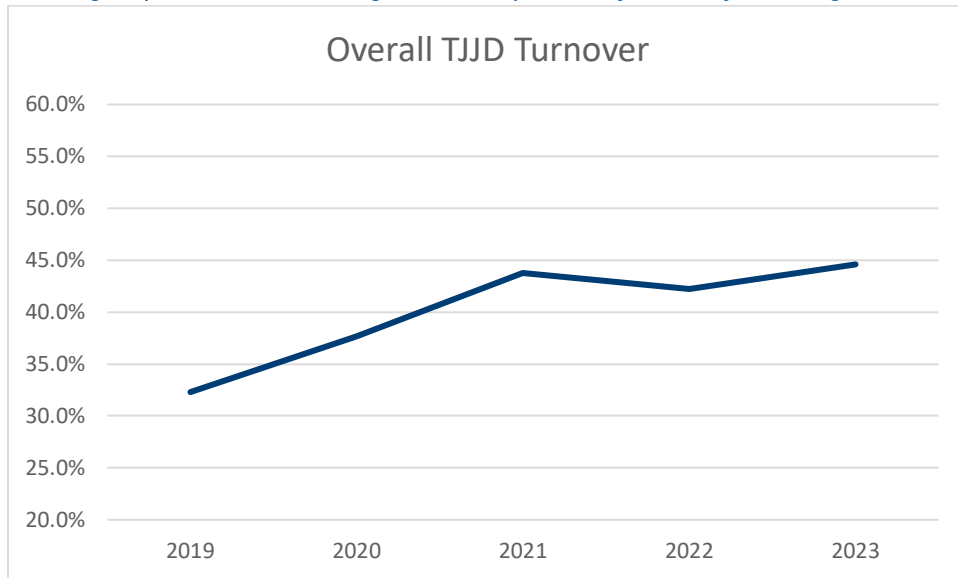
Of the TJJD workforce, 139 of 1945 individuals (7%) are eligible to retire. Only 82 individuals (4%) are return-to-work retirees.

Percent of veterans employed by the agency

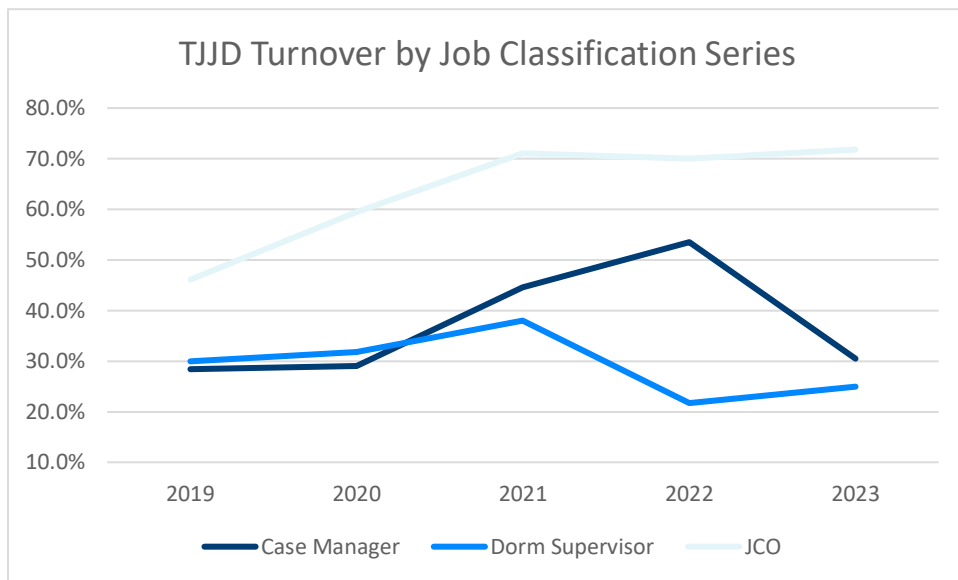


The vast majority of TJJD employees are not veterans. However, the agency has worked diligently to recruit veterans and military service members and will continue doing so in the upcoming biennium.

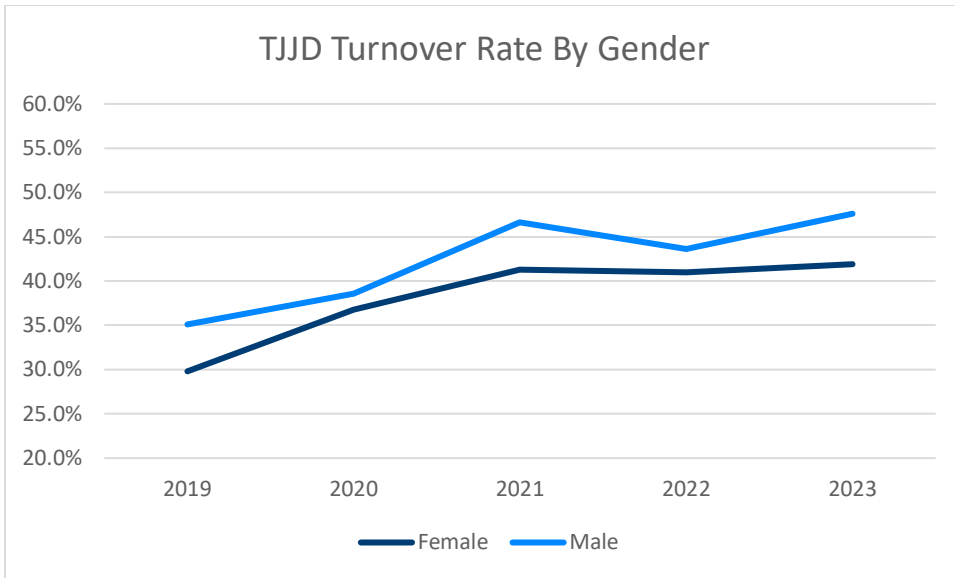
Total agency turnover, including turnover by certain job classification, gender, and ethnicity



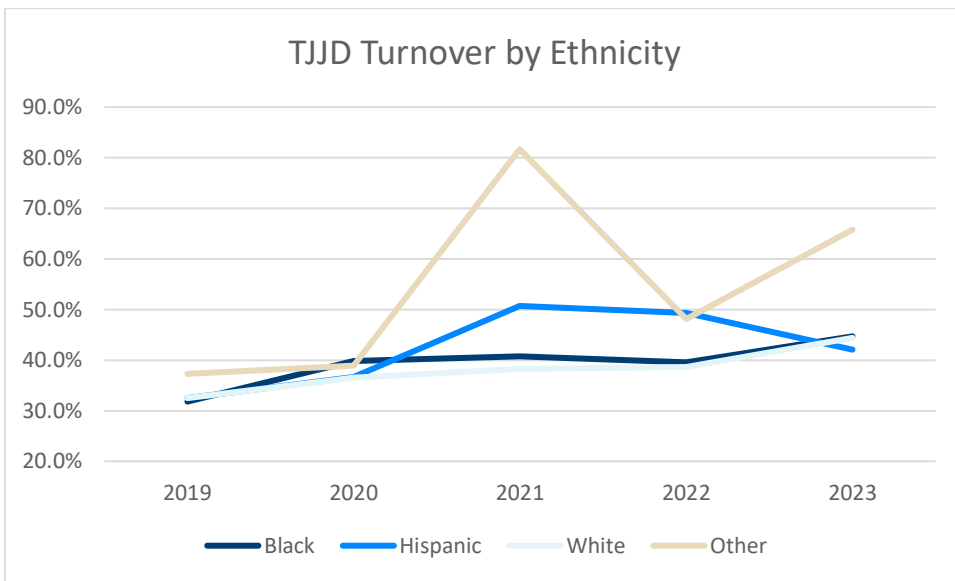
Overall turnover remains high but has leveled after increasing from FYs 2019 to 2021.



Case manager positions have shown noteworthy improvement in turnover after worsening in FYs 2020 and 2021. Juvenile correctional officer (JCO) turnover remains high due to resignations during the COVID-19 pandemic and Great Resignation, compensation, and work environment issues. Insufficient staffing strength impacts facility safety, culture, and programming, which further fuels turnover and creates a cycle of retention challenges.

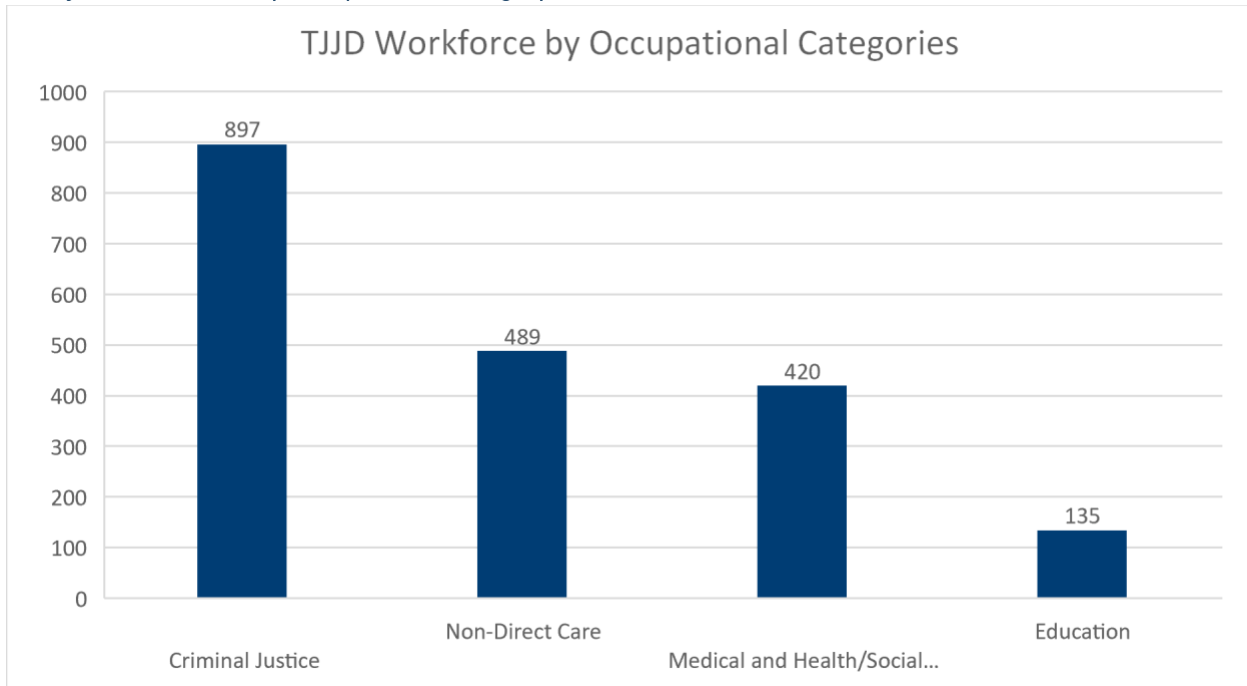


Turnover is marginally but consistently higher among male staff members.



Turnover increased but has nearly returned to pre-pandemic levels for the “Hispanic” category, while it has increased for the “Black” and “White” categories. The “Other” category includes a comparatively small sample size (4% of total employees as of May 2024) and consequently fluctuates to a greater extent than the “Black,” “Hispanic,” and “White” categories.

Workforce allocation by occupational category



This profile uses the occupational categories identified in the FYs 2023-2024 SAO Job Classification Index of Criminal Justice, Education, Medical and Health/Social Services, and Non-Direct Care. “Criminal Justice” remains the category with the most employees, followed by non-direct care employees such as administrative support staff.

Critical Workforce Skills and Functions

General Workforce Skills and Functions

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 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 county juvenile probation departments and agencies providing prevention and early intervention programs, operating county-level facilities, or operating other community-based programs.

Critical workforce skills necessary to fulfill these duties effectively and efficiently include the ability to:

- Perform job responsibilities in a correctional setting with aggressive or combative youth who have high-level treatment needs;

- Work with highly dysregulated youth in a manner that emphasizes safety, accountability, and transparency;
- Maintain order and youth accountability;
- Act quickly, safely, and in accordance with agency training during emergencies;
- Perform verbal and physical crisis intervention and de-escalation techniques;
- Intervene, correct behavior, and facilitate group discussions or counseling sessions, depending on the employee's position;
- Direct and facilitate individual and group activities;
- Develop and/or implement case plans;
- Support the goals of or directly implement specialized treatment programs (e.g., mental health, sex offender, alcohol and other drug treatment);
- Foster the cooperation of youth in the rehabilitation, treatment, and education process;
- Communicate effectively with youth and explain their progress to family members and other direct care staff;
- Conduct reading interventions and other learning needs interventions;
- Develop and evaluate new programming to meet the evolving needs of committed youth;
- Establish program goals and objectives, and track progress toward those goals and objectives;
- Identify problems, evaluate the strengths and weaknesses of alternative solutions, and implement effective solutions;
- 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 responsive training opportunities;
- Maintain adequate and accurate records;
- Review technical data, and prepare or direct the preparation of technical and management reports; and
- Use high-level data and informational reports as an administrative management tool.

Additionally, JCOs are required by Human Resources Code Section 242.009 to complete at least 300 hours of training in the officer's first year of employment, with at least 240 hours of training before the officer independently commences their duties at a facility. This training must include information and instruction concerning:

- The juvenile justice system of this state, including the juvenile correctional facility system;
- Security procedures;
- The supervision of youth committed to TJJD;
- Signs of suicide risks and suicide precautions;
- Signs and symptoms of the abuse, assault, neglect, and exploitation of a youth, including sexual abuse, sexual assault, and human trafficking, and the manner in which to report the abuse, assault, neglect, or exploitation of a youth;
- The neurological, physical, and psychological development of adolescents;

- TJJJ rules and regulations, including rules, regulations, and tactics concerning the use of force;
- Appropriate restraint techniques;
- The Prison Rape Elimination Act of 2003 (42 U.S.C. Section 15601, et seq.);
- The rights and responsibilities of youth in TJJJ’s custody;
- Interpersonal relationship skills;
- The social and cultural lifestyles of youth in TJJJ’s custody;
- First aid and cardiopulmonary resuscitation;
- Counseling techniques;
- Conflict resolution and dispute mediation, including de-escalation techniques;
- Behavior management;
- Mental health issues;
- Employee rights, employment discrimination, and sexual harassment; and
- Trauma-informed care.

Major Factors Influencing Current Workforce and Supply of Workforce

The needed supply for the workforce at TJJJ and in the probation field is largely driven by juvenile justice population trends. At the county level, formal referrals to juvenile probation departments have returned to pre-pandemic levels. Adult certification dispositions are stabilizing, while TJJJ commitment dispositions increased during the first half of FY 2024. State-level trends include a rise in new admissions to TJJJ with higher risk profiles, particularly for youth with the most serious offense histories, reflecting an increased need for specialized treatment and behavior management. The average daily population in state-operated facilities increased at the same time as the waitlist increased, causing consistent strain on county- and state-level resources. Higher-risk youth are harder to supervise and safely release, causing contract care options to nearly disappear, halfway house sites to close, and parole populations to decrease.

The impact of economic changes such as inflation, coupled with changes in the juvenile justice landscape such as an intensifying youth risk profiles, cannot be understated. Together, these factors have made juvenile justice jobs more demanding in both financial and practical terms. Raises for JCOs have helped TJJJ hire new staff and manage a rising youth population in secure facilities. However, this hiring alone has only enabled an average daily population increase of about 100 youth. A balanced, continual investment in *both* appropriate compensation for the job at hand *and* facility culture improvements are simultaneously necessary to ensure TJJJ’s initiatives succeed and communities are kept safe.

TJJJ secure facilities are a critical piece of the juvenile justice system but are simply one piece. When building sustainable workforce solutions for juvenile justice, TJJJ and state leaders must carefully consider strategies to expand local probation capacity, fully leverage existing secure facilities while new ones are built, and provide viable transition opportunities for youth to exit TJJJ, whether to TJJJ parole or TDCJ’s custody.

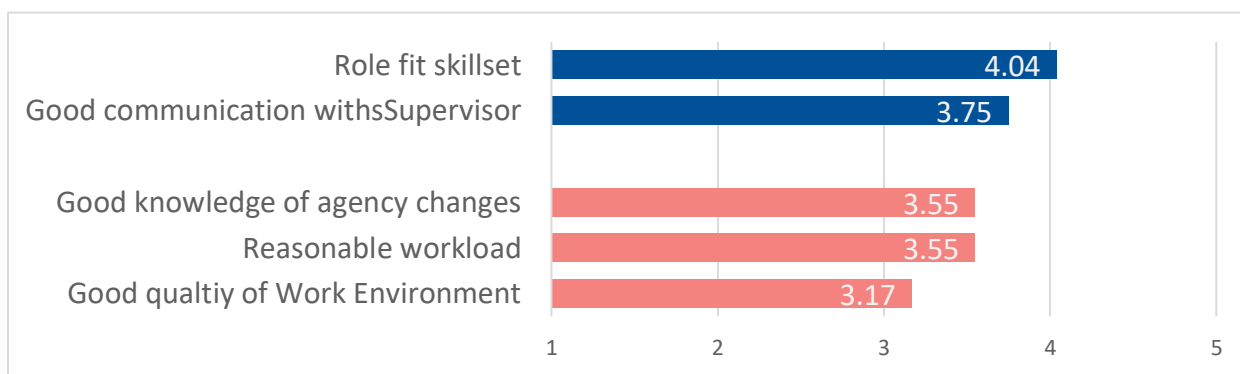
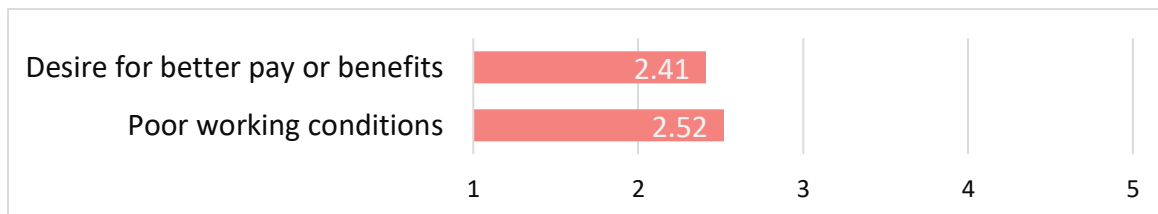
Exit Survey Analysis

Beyond analyzing referral trends and youth population needs, TJJJ also reviews staff surveys to better understand why individual employees leave the agency and tackle turnover causes wherever possible

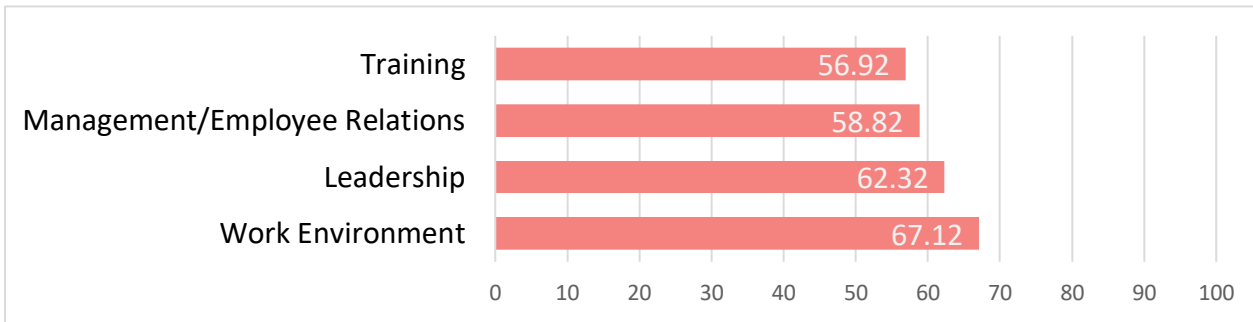
moving forward. TJJJ’s Research Division analyzed exit survey responses since the beginning of FY 24. Of the 569 staff who were terminated for any reason during this fiscal year (as of April 2024), 180 filled out an exit survey (31.6% response rate). Key takeaways include the following:

- Respondents identified “Work Environment” as their most significant concern. More specifically, respondents identified quality of the work environment, the overall workload, and a lack of communication/knowledge about agency changes as issues of interest.
- The top two reasons provided for leaving TJJJ were experiencing a poor work environment (2.52) and desiring better pay or benefits (2.41). The only other items that averaged higher than a 2.00 were leaving due to personal or family health (2.21) and having inadequate work resources (2.11).
- Over 50% of staff who left the agency in FY 24 said they would change their work environment, leadership, management/employee relations, and training. Over 40% of staff who left the agency said they would change their compensation/benefits, internal policies and procedures, and work resources.
- Staff reported that they tend to think their role within the agency fits their skillset. Staff also responded more positively about communication with their supervisors than ever before, indicating recent agency investments in supervision training has had an impact among direct reports.

Please note that none of these data points have changed radically since FY 2023, and that exit survey analysis should be taken in context of selection bias, as responses only reflect those individuals who left TJJJ and chose to take the survey.



5=Staff agree; 1= Staff disagree

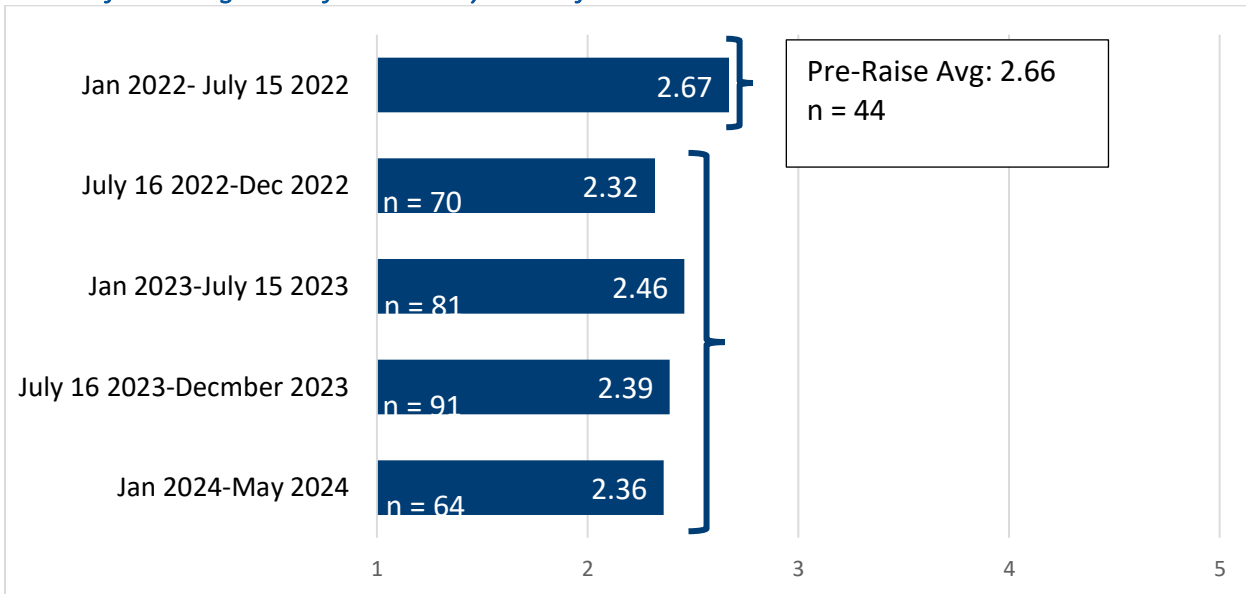


Percent of staff who said they would change the corresponding item.

JCO-Specific Compensation Response Analysis

During the summer of 2022, the agency — with assistance from the Legislature and Office of the Governor — implemented a 15% pay increase for certain direct care staff, including JCOs. To better understand the impact of these raises on JCO retention, the Research Division analyzed exit survey data before and after the raise went into effect. Of the 350 total analyzed responses from JCOs from January 2022 to May 2024, 44 were from the pre-raise period, while 306 were from the post-raise period. The data showed a decrease in JCOs citing pay as a reason for leaving the agency right after the raises were announced. However, the data has since returned to pre-raise levels, demonstrating the impact of economic factors like inflation and low unemployment levels, as well as the importance of pairing salary increases with culture improvement initiatives to maximize impact.

Reasons for Leaving: Desire for Better Pay or Benefits



1 = Not a reason for leaving; 5 = A big reason for leaving

Staff Survey Analysis

To better predict and respond to staff needs, TJJd not only conducts exit surveys; staff also design, disseminate, and analyze responses to the Texas Model Staff Survey. Starting in 2019, the survey has

provided employees with another opportunity to annually share feedback, concerns, and potential reasons for leaving TJJJ. The resulting data allows agency leaders to assess turnover intent, predict retention issues across various agency positions, and make decisions accordingly to improve operations. The most recent iteration of the survey was distributed in February 2024 and had a 57% response rate. Survey results ultimately influenced agency initiatives related to facility safety, training, and communication, among other topics. During the next biennium, the agency will continue disseminating surveys to state staff, youth, and county stakeholders to gather feedback on initiative implementation and progress toward systemwide goals.

Future Workforce Profile and Expected Changes – Demand Analysis

Role-Specific Workforce Skills Needed and Functions

Juvenile Correctional Officers

TJJJ's JCOs have a tremendously challenging job. These positions, which are vital to public safety, involve long and demanding hours including weekends and holidays, on-call statuses, and overnight shifts. They regularly encounter violent, aggressive, or self-injurious behaviors exhibited by youth, necessitating quick thinking, de-escalation skills, and the ability to maintain order and safety at all times. This environment exposes JCOs to high levels of stress, emotional strain, and the risk of physical harm or injury. Their roles encompass facets of law enforcement, behavior management, mentoring, and crisis intervention, requiring a diverse skillset and a deep understanding of TJJJ's trauma-responsive behavior management approach. This involves utilizing the appropriate intervention methods in response to behavioral issues to aid in correcting behavior and teaching new skills, maintaining a consistently safe and structured environment, and employing security measures when youth pose a threat to safety. These factors collectively contribute to the recognition that JCOs face some of the toughest challenges and responsibilities within the state workforce. In a very real sense, these employees are first responders and deserve this designation.

Critical workforce skills and functions for JCOs include:

- Maintaining a clear understanding of youth development and youth rights to ensure effective engagement with and accountability for youth in TJJJ's custody.
- Maintaining legally required supervision of youth in various settings, including dorms, cafeteria, and recreation, ensuring safety and security of the facility at all times. Maintaining orderly transition to and from daily activities across the secure facility.
- Ensuring compliance with rules and consequences for residential facilities, using disciplinary and non-disciplinary techniques to maintain safety and order. Assisting youth in basic behavior change principles and interventions, providing skills to respond to behavioral and emotional challenges, helping youth develop positive and more skillful behavior.
- Providing guidance, support, and reinforcement to youth, helping them develop skillful behavior to replace problem behaviors.
- Maintaining accurate records and reports on youth behavior, incidents, and activities, ensuring all documentation is completed thoroughly and timely.

- Conducting regular safety checks, suicide alert protocols, searches, and inspections to prevent contraband, ensure secure environments, and respond to serious and critical incidents.
- Ensuring compliance with Prison Rape Elimination Act (PREA) and preventing abuse, neglect, and exploitation.
- Facilitating and ensuring youth participation in the daily schedule and redirecting behaviors that affect the delivery of the daily schedule.
- Mediating conflicts between youth by using de-escalation techniques to resolve issues before they worsen. Responding appropriately and safely to potentially dangerous situations, in adherence to TJJJ Use of Force policy and Handle with Care[®] approved methods.
- Collaborating with case managers and mental health professionals to ensure effectual behavioral management across settings.
- Monitoring the physical and mental health of youth, providing first aid when necessary, and ensuring access to medical and specialized treatment.
- Transporting youth to and from other secure facilities, court hearings, and other off-site activities as required.

Case Managers

Case Managers perform an essential role in our system, safeguarding public safety by ensuring youth are accountable to what is expected of them so they may progress through TJJJ's programming. They serve as steady hands to ensure that juveniles comprehend their circumstances within the juvenile justice system and outline the pathway to safe reintegration into society and the consequences for the inability to achieve it. Their role extends to building trusting relationships youth, youth families, and other staff; explaining programmatic requirements; celebrating successes and responding appropriately to areas for growth; and facilitating transitions to new challenges, with the overarching goal of ensuring public safety and fostering positive outcomes for Texas communities.

Critical workforce skills and functions for case managers include:

- Conducting comprehensive assessments of youth risks and needs to develop individualized case plans.
- Updating individualized case plans that outline goals, target behaviors, and interventions tailored to each youth's specific risk factors.
- Coordinating with various staff members, including JCOs, mental health professionals, specialized treatment providers, to ensure progress toward case plan goals and create a cohesive and structured environment for youth.
- Meet with youth regularly to review progress in meeting their case plan goals, making adjustments as necessary.
- Providing individual sessions to address behavioral issues and conduct behavior chain analyses to identify target behaviors in response to incidents.
- Maintaining detailed and accurate case records, documenting interactions, progress, and any changes to the case plan.

- Engaging and working with families to support the youth's goals and case plan when the youth returns to the community.
- Preparing reports and documentation regarding the youth's progress, compliance with the treatment plan, and recommendations for future interventions.
- Assisting JCOs in facilitating programs on the dorm to help youth develop competencies for successful reentry.
- Identifying and connecting youth and their families with external resources, such as substance abuse treatment, mental health services, and educational programs.
- Developing and implementing aftercare plans in coordination with parole staff to ensure continuity of care and support following the youth's release from the facility.

Mental Health Professionals

Our mental health professionals play a crucial role in ensuring public safety within our system. They serve as pillars of expertise and support, making sure that juveniles receive comprehensive assessments, individualized treatment plans, and the necessary individual and group therapy sessions. MHPs also assess and identify skills that youth must learn and that are directly related to each youth's treatment plan. Their expertise ensures that each youth's treatment plan is tailored to their unique needs, addressing underlying mental health challenges and promoting positive behavioral outcomes. Our mental health professionals contribute significantly to the overall mission of bolstering public safety and fostering improved outcomes for youth by working with JCOs and case managers to implement these case plans effectively.

Critical workforce skills and functions for mental health professionals include:

- Conducting a variety of comprehensive psychological and behavioral assessments to diagnose mental health conditions and identify specialized treatment needs.
- Developing individualized treatment plans based on assessment results, outlining therapeutic goals, youth participation, interventions, and strategies.
- Providing individual, group, and family therapy to address mental health diagnoses and emotional/cognitive challenges.
- Responding during mental health crises by providing immediate support for case managers and JCOs, developing safety and behavior support plans, and reviewing suicide alert protocols.
- Coordinating with psychiatrists and other medical professionals to manage and monitor the use of psychiatric medications.
- Implementing evidence-based behavioral interventions to help youth develop skillful behavior, manage dysregulation, and manage symptoms.
- Collaborating with case managers, JCOs, and other staff to ensure staff are reinforcing the same areas of focus in various settings.
- Maintaining accurate and confidential records of assessments, treatment plans, sessions, and progress.

- Providing clinical expertise and support to staff on mental health symptoms, trauma-responsive behavior management, and effective intervention strategies.

Factors Influencing the Agency’s Ability to Compete in the Labor Market

Given the increasingly challenging work of juvenile justice practitioners, a robust, stable JCO workforce remains the most significant factor in the ability of the agency to compete in the labor market. Economically, the agency must offer competitive salaries to attract and retain qualified JCOs amidst a competitive job market. As described in the previous sections, these professionals require specialized training and skills to effectively manage and rehabilitate youth. Competing in the labor market requires not only offering attractive compensation but also providing opportunities for professional development within the agency. A stable and skilled JCO workforce enhances the agency's reputation and reinforces our ability to fulfill our core value of promoting public safety. Thus, investing in the recruitment, training, and retention of competent JCOs is essential for the agency's long-term success and sustainability.

During the 88th legislative session, TJJJ received significant funding increases to boost salaries and address critical staffing issues, particularly among JCOs. The agency was provided \$263.6M in appropriations for 2,205.3 full time equivalents (FTEs). Each position in TJJJ will receive a total of 10.25% salary increase over the FY 2024-25 biennium. The agency’s direct care staff also received additional targeted salary adjustments. The below chart provides details on starting salary base pay for JCOs, which is the most difficult to fill position in the agency:

Year	JCO Starting Pay	% Increase
FY2018	\$ 31,512	
FY2019	\$ 36,238	15%
FY2020	\$ 36,238	0%
FY2021	\$ 36,238	0%
FY2022	\$ 36,238	0%
FY2023	\$ 41,674	15%
FY2024	\$ 44,674	7%
FY2025	\$ 47,674	7%

After the raises initiated by the Legislature, TJJJ saw significant improvements in staff recruitment, but overall staffing levels have since returned to critical levels. Factors contributing to this trend include the economic impacts of inflation, low unemployment, and competition with other state agencies and private businesses; the cultural impacts of serving more youth with rising risk and need levels for longer periods of time; and the geographic impacts of attempting to recruit and retain employees in rural areas. The table below shows TJJJ’s strongest JCO staffing strength exists at the Evins facility where, despite a higher

concentration of youth with violent behavior treatment needs, the facility benefits from larger local population, a higher unemployment rate, and a high-structure culture of accountability.

TJJD anticipates requesting additional investment in direct care staff salaries next legislative session to ensure the agency can compete economically with other entities (including other state agencies) and maximize the impact of culture improvement initiatives. Staff are partnering with economic experts and related state agencies to conduct the necessary analysis that will shape the precise request.

Facility/County	Population	Labor Force	Unemployed Persons	Unemployment rate (%)	TJJD available JCO staffing rate
Giddings/Lee	9,098	8,768	330	3.6	58%
Ron Jackson/Brown	15,513	14,772	741	4.8	61%
Gainesville/Cooke	20,615	19,851	764	3.7	64%
Mart/McLennan	129,144	123,500	5,644	4.4	75%
Evins/Hidalgo	380,365	355,121	25,244	6.6	84%

Most recent available data used for all fields. Bureau of Labor Statistics employment data Feb. 2024 and TJJD data May 2024.

BLS data retrieved from: <https://www.bls.gov/lau/tables.htm#mstate>

Pay parity for Office of Inspector General peace officers

During the most recent legislative session, TJJD included in its Legislative Appropriations Request a \$5.2M exceptional item to receive Schedule C pay for OIG peace officers. This item was not adopted and remains a priority for TJJD looking toward the 89th regular session. OIG ensures safety for the entire juvenile justice system and is an integral part of TJJD’s accountability continuum. OIG staff investigate reports of criminal and administrative misconduct within TJJD facilities, including allegations of abuse, neglect, and exploitation; they also screen all persons and materials entering TJJD secure facilities. OIG salaries are not competitive with other Texas law enforcement entities, resulting in positions remaining vacant for extended periods of time and significant staffing, recruiting, and retention challenges. Staffing issues have resulted in the inability to maintain adequate 24/7 hotline coverage without longer shifts, overtime, and call wait times for reports of potentially unsafe conditions. Pay parity with comparable positions in Texas would greatly enhance OIG’s ability to recruit and retain essential public safety personnel.

Gap Analysis

Anticipated surplus or shortage in staffing levels

Retaining JCOs is currently the most pressing challenge for TJJD. As of May 1, 2024, TJJD was operating at approximately 70% staffing needed to provide basic supervision to youth in secure facilities. Critically, TJJD had 112 JCOs in pre-service training as of the same date. Enhancing retention of this cohort is a top priority for TJJD leadership.

Secure Facilities	Estimated JCOs Needed for Current Population	Total Available JCO Staff	Percent of Needed Positions Filled with Available Staff	Percent Over Capacity
Evins	189	159	84%	119%
Gainesville	144	92	64%	157%
Giddings	148	87	58%	171%
Mart	198	148	75%	134%
Ron Jackson	110	67	61%	164%
Secure Total	789	552	70%	143%
As of May 1, 2024				

As discussed elsewhere in this report, during the 88th regular session, the Legislature appropriated additional funds for TJJD to construct new state facilities near population centers. The agency anticipates the new facilities will improve TJJD’s overall staffing strength because they will be located near workforce resources. However, site selection, design, and construction will take years to complete and therefore will not have an immediate impact on system outcomes.

TJJD does not anticipate any areas of staffing level surplus in the next biennium.

Anticipated surplus or shortage of skills

A JCO’s work is incredibly demanding and requires the ability to remain regulated and ready to perform crisis intervention and de-escalation techniques at all times. As TJJD moves forward with the Texas Model and our youth population continues to enter our custody with more acute needs, a high competency of fundamental behavior management skills will be critical for JCOs. Proper structure, accountability, behavior modification, and intervention require staff to have active and appropriate engagement with youth. Once staff develop an adequate level of mastery with these concepts, efficacy in their role will also increase, which improves retention outcomes.

During the ongoing implementation of the Texas Model, TJJD is proactively addressing potential implementation barriers related to the shortage of skills, particularly focusing on direct-care staff skill development. Current skill shortages that the agency is proactively working to address include:

- Ensuring a structured environment that promotes safety.
- Ability to co-regulate TJJD’s aggressive youth before incidents escalate/
- Basic behavior shaping principles.
- Reinforcing skills learned during DBT skills groups to target behaviors identified in behavior chain analyses and in each youth’s case plan.
- Continuing to reinforce the structure needed to deliver effective programming.

Additionally, beginning May 2024, TJJJ is conducting weekly training for JCOs on Texas Model principles. This training aims to provide additional tools and resources for our JCOs to fulfill their roles in the Texas Model, and will serve as ongoing training for staff to maintain training compliance and for specific areas of focus identified by facility leadership.

TJJJ does not anticipate any areas of skill surplus in the next biennium.

Section III: Workforce Gap Elimination Strategies

Organizational Change – Roles and Responsibilities

TJJJ leadership staff were tasked with developing transformative initiatives that will reshape the agency into an unrecognizable entity with the utmost focus on public safety. Part of these initiatives includes a focus on developing staff leadership capabilities and building a robust pipeline of capable leaders who are ready to take on key roles within the organization as part of succession planning efforts. Direct efforts toward leadership development involve modeling high-level cross-collaboration, implementing significant and asynchronous training programs for all staff members, and fostering a culture of transparency among leaders and staff alike. The focus ensures staff are equipped with the knowledge and skills needed to excel in their roles and an understanding of each employee's contribution to the agency's mission and success. By enhancing agency culture, improving operations, and implementing innovative programs like the Texas Model, TJJJ will become a more attractive employer, aligning with recruitment plans to invest in the talent of individuals who want to pursue a career in public safety.

These initiatives are currently underway and are explained in more detail below. The direct reports of each director listed manage unique tasks that support their divisional leaders, and so on throughout the organizational chart. The goal is that each employee in the agency be able to articulate and act upon their "vital few" or key priorities, all of which support the Executive Director's goals.

The Executive Director will:

- Develop a plan and implementation strategy for the Texas Model that focuses on safety, accountability, and transparency.
- Implement strategies to drive agency culture change to achieve "unrecognizable" status.

The Deputy Executive Director will:

- Directly assist the Executive Director in leading the agency and county partners towards a single unified juvenile justice system.
- Lead direct reports and divisions in modeling high-level cross-collaboration to effectively implement new programs, and to monitor and improve secure facility operations.
- Bring the agency vision to secure facilities and work closely with directors and facility leadership to ensure we improve the culture, coordination, and outcomes at secure facilities.

The Deputy Executive Director of Probation, Reentry, and Community Services will:

- Assist in strengthening a single unified juvenile justice system.
- Build a Probation, Reentry, and Community Services Division with a shared vision and goals.
- Implement, provide assistance, and report on the performance of the additional funding provided to probation departments this biennium.
- Provide needed support to our state secure facilities, being present and engaged.

The Deputy Executive Director for Support Operations and Finance will:

- Ensure respective departments are functioning efficiently and meeting agency expectations.
- Develop relationships with probation chiefs to gain greater understanding of grant programs and local funding needs.
- Provide greater efficiency and effective grant management for the system.
- Develop risk-based funding model for system, and educate stakeholders on details of funding model.

The General Counsel will:

- Evaluate and assess the OGC personnel's skills, talents, and contribution to the OGC and TJJD, resulting in informed decisions regarding staffing needs, staffing assignments, and staffing salaries.
- Revise the existing ANE processes and officer discipline procedures, prioritizing safety, accountability, and transparency while also emphasizing due process and communication.
- Examine and evaluate the current laws, policies, and practices regarding processes which the OGC supervises, conducts, or reviews, and make recommendations for changes and improvements in light of TJJD's changing youth profile.

The Chief of Staff will:

- Monitor and assist with implementation of Sunset recommendations and other directives from state leadership.
- Perform strategic alignment to the extent possible so executive teammates have greater capacity to focus on big picture change efforts.
- Maintain strong, accountable, and transparent relationships with the probation field, the Legislature, and other stakeholders so all groups have an accurate view of our work, successes, and challenges.
- Refine and develop support structures for the board to facilitate members' engagement, active oversight, and positive impact.

The Senior Director of Integrated Treatment and Intervention Service will:

- Develop and implement strategies for safe and rehabilitative secure facilities.
- Ensure the agency delivers respected and effective treatment programming.
- Ensure education and connection with stakeholders.

The Director of Structured Programming and Accountability will:

- Serve ambassador and co-developer of the Texas Model.
- Conduct ongoing Behavior Chain Analysis training for direct-care staff.
- Lead establishment of DBT skills training groups for all secure facilities.

Recruitment and Retention

Employee Wellness Program

Last session, TJJJ included \$6M in its Legislative Appropriations Request for staff retention initiatives. Of these requests, \$450,000 (or 7.5%) was appropriated; these funds were allocated for employee wellness counselors. The program's three licensed counselors provide a variety of services, including the following:

- Providing support for managing occupational stress, well-being, work/life balance life, transition periods, and opportunities for staff to process and receive needed help. *Services are confidential and voluntary.*
- Providing immediate support following work-related injuries, including during the worker's compensation protocol or documentation of serious incidents.
- Accepting and following up on referrals from campus leadership or colleagues.
- Providing support during tragic events, such as the loss of a fellow staff member.
- Hosting workshops and experiential activities to manage stress.
- Hosting monthly training sessions for sharing information, tools, and resources across agency teams.
- Recognizing and celebrating employees at secure facilities to improve morale and facility culture.

Retention-related Exceptional Items not Funded

The remainder of the exceptional item requests were developed to help TJJJ recruit and retain staff, increase morale, and invest in the professional development. Each initiative was designed to serve as a multiplier for staffing stability, alongside salary increases. These items were:

- \$400,000 for tuition assistance for 25 employees each year;
- \$200,000 for tuition for the UT leadership training for facility staff (classes for 36 employees each year);
- \$4.5M for annual \$1,500 retention incentive for direct care staff; and
- \$500,000 for 0.5% contribution to the Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Fund for JCOs.

The agency did not receive funding for these initiatives. TJJJ plans to include retention-related initiatives in its next Legislative Appropriations Request to implement strategies for which the agency does not have dedicated funding.

Recruitment Initiatives

TJJD is currently implementing the following recruitment initiatives and evaluating other opportunities:

- Outreach to local universities and colleges with criminal justice programs to attract students interested in juvenile justice careers.
- Hosting career fairs or information sessions at colleges and military installations to engage with possible candidates considering a career in law enforcement or social work.
- Utilizing social media platforms to advertise job openings and highlight the department's mission and values.
- Partnering with community organizations and nonprofits that focus on youth populations to reach potential candidates.
- Offering internships or volunteer opportunities to students interested in gaining experience in juvenile justice.
- Providing incentives, such as signing bonuses, for candidates who commit to working in juvenile justice roles.
- Collaborating with local law enforcement agencies to help promote career opportunities within local spheres.
- Participating in career fairs and events specifically tailored to criminal justice professionals.
- Providing comprehensive training and professional development opportunities to attract and retain talented individuals in juvenile justice careers.
- Streamlining the hiring process to increase the timeliness of employment offers.

Retention Initiatives

TJJD is currently implementing the following retention initiatives and evaluating other opportunities:

- Expanding initiatives developed directly from employee survey findings, including the executive director's "Bonus for Proposals to be Unrecognizable" initiative, location-specific town halls, increased support presence in secure facilities to communicate and align vision, and the development of staff to maintain structure.
- Evaluating salaries to ensure they are competitive with similar roles in other sectors to attract and retain talented staff.
- Fostering a positive workplace culture where staff feel valued, respected, and supported by their supervisors and colleagues.
- Pairing new staff with experienced mentors to provide guidance, support, and encouragement as they navigate their roles, including the buddy system for JCOs.
- Offering ongoing training programs for career advancement in the form of role-specific and generalized training opportunities, including:
 - Full implementation of DBT skills training groups for key staff across the agency to ensure staff have the tools necessary to operate safe and accountable dorm environments.
 - Full implementation of targeted, routinized training programs on behavior chain analysis.

- Developing a leadership academy focused on identifying and investing in budding leaders across the agency.
- Providing in-house continuing education credits for licensed mental health professionals and expanding to other licensed professionals where appropriate.
- Providing clear pathways for career advancement within the organization, including opportunities for promotion through the JCO career ladder and other leadership roles for talented employees.
- Strengthening programs to recognize and reward outstanding staff performance, including bonuses, incentives, awards, or public acknowledgment.
- Evaluating methods to include employees working non-traditional shifts (e.g., overnight, weekend, and holidays) in recognition initiatives.
- Promoting employee wellness through policies and initiatives that support healthy work-life balance, including the employee wellness program, encouraging regular appointments with medical and mental health professionals, leveraging schedule within the context of 24/7 operations to ensure maximum flexibility and the ability to use paid leave and compensatory time, and evaluating critical incident debriefings to ensure Critical Incident Stress Management techniques are included.
- Providing team-building opportunities to reduce interpersonal conflict at work and increase morale by improving working environment.
- Enhancing internal communications to ensure staff feel informed about agency changes and initiatives.
- Regularly and consistently soliciting feedback from staff through surveys, supervision sessions, or one-on-one meetings to understand concerns and identify areas for improvement.
- Advertising comprehensive state benefits, including health insurance, retirement plans, and other Employee Assistance Program opportunities that contribute to overall job satisfaction.

Leadership Development and Succession Planning Initiatives

Eliminating workforce gaps requires not only a robust labor pool from which to recruit employees but also strong supervisors to lead, retain, and support those employees. Together, supervisors at TJJJ are tasked with:

- Improving vertical and horizontal communication throughout TJJJ's organizational chart;
- Providing line staff with the resources and role clarification they need to fulfill their job duties;
- Shaping agency culture to align with TJJJ's core values of safety, accountability, and transparency; and
- Building lines of succession as employees leave the agency or change positions.

TJJJ has implemented various strategies to accomplish the tasks listed above including but not limited to the following:

- **Regular training opportunities.** Staff receive regular training to ensure the agency is responsive to the dynamic needs of committed youth and best equipped to implement agency initiatives. For example, JCOs and case managers engage in weekly trainings to learn about, discuss, and practice

DBT skills that are critical to the Texas Model. Trainings include information on roles in facility operations that prioritize a rehabilitative milieu in which youth are held accountable for their behavior.

- **Strengthening Supervision.** In recent years, staff surveys showed a clear need for more effective, communicative, and attentive supervisors across the agency. Staff reported they were promoted because they were particularly effective at their previous role, only to find they needed an expanded — or even entirely new — skillset to serve as a supervisor. In response, TJJJ partnered with workforce development experts to create the agency’s Strengthening Supervision training. Through a two-day intensive session, one-day follow-up, and sustainability program, supervisors at TJJJ learn best practices covering a variety of topics, including navigating team conflict, addressing employee burnout, solving cross-divisional problems, and supporting skill development among direct reports.
- **Mentorships.** Beyond day-to-day supervisors, employees in leadership roles have also communicated a need for assistance with and attention on professional development. TJJJ’s mentorship program uses feedback from supervisors to identify areas of growth for specific employees and match them with other staff who can provide additional support. The program aims to improve cross-agency communication, demonstrate clear investment in employee needs, and promote a collaborative leadership model that aligns with TJJJ’s values.

While these initiatives have played key roles in TJJJ’s long-term culture shift, additional investment in leadership development is necessary to improve retention and proactively plan for the agency’s future. Over the next biennium, the agency intends to expand Strengthening Supervision’s sustainability program to ensure staff across all secure facilities implement the training with fidelity. Further, TJJJ’s training department is currently developing curricula for a leadership academy that will follow Strengthening Supervision. Through this academy, TJJJ will focus on building the skillsets of effective supervisors so they are best positioned to take on leadership roles moving forward. Finally, TJJJ is partnering with other state agencies to formalize and expand its mentorship program so more staff can benefit from existing support structures.

Information Technology solutions

In navigating technological advancements, TJJJ faces dual concerns: optimizing new technology to streamline staff workflows and safeguarding data from cyber threats. Priority lies in securing data integrity to inform policy and legislative decisions effectively. Continuous adaptation is crucial to fortify firewalls, encryption, and data security measures against evolving cyber risks. Identifying systems ripe for modernization, such as transitioning to digital incident reporting and compliant audio-to-text conversions, enhances operational efficiency. Key goals include fostering an IT service culture, aligning departmental strategies with employee needs, ensuring data reliability for informed decision making, and outlining a comprehensive enterprise architecture to guide long-term system modernization efforts within TJJJ. Current and upcoming projects aligned with these goals include:

- Deploying a new youth case management system this calendar year and retiring TJJJ’s current antiquated system.

- Enhancing and protecting the network to safeguard agency information, including expanding youth and JCO access to computers and tablets within facilities and providing reliable Wi-Fi in all secure locations.
- Organizing and leading efforts to expand data-sharing capabilities between county probation departments to further the state’s goal of unifying the juvenile justice system.

Schedule G:

Workforce Development System Strategic Planning

The Texas Workforce Investment Council’s (TWIC) purpose is to promote the development of a highly skilled and well-educated workforce for the State of Texas and to assist the Governor and the Legislature with strategic planning for and evaluation of the Texas workforce system.

Section 2308.104 of the Texas Government Code requires TWIC to develop a “single strategic plan that establishes the framework for budgeting and operation of the workforce system.” The Texas workforce system partners include:

- Governor’s Office of Economic Development and Tourism
- Texas Association of Workforce Boards
- Texas Department of Criminal Justice and its Windham School District
- Texas Education Agency
- Texas Health and Human Services Commission
- Texas Higher Education Coordinating Board
- Texas Juvenile Justice Department
- Texas Veterans Commission
- Texas Workforce Commission

As required by Texas Government Code, Section 2308.104(g), the TJJJ Strategic Plan must align with the following objectives as outlined in the Accelerated Alignment: Texas Workforce System Strategic Plan for Fiscal Years 2024-2031.

Part 1: Alignment with Workforce System Strategies

System Strategy	Key Agency Steps, Activities, and Initiatives/Milestones, Partnerships, and Intended Outcomes
Respond flexibly to employment changes through the identification and delivery of programs that support the attainment of short-term credentials, including industry-based certifications and licenses.	<p>Key Agency Steps, Activities, and Initiatives</p> <ul style="list-style-type: none"> • Implement methods to ensure continuity of data so longitudinal information on credentials, certifications, and licenses may be maintained, analyzed, and used to make agency decisions. • Identify appropriate short-term credential opportunities for students in TJJJ.

- Work with vocational instructors and external stakeholders to incorporate new short-term credential and certifications into active courses.
- Where possible, work with other education, facility, and halfway house staff to incorporate appropriate short-term credential opportunities for students.
- Review and modify current IT codes to ensure they identify short-term credential for accurate reporting.
- Create new IT codes for any new short-term credentials or certifications in order to track and report.

Milestones

- Initial meetings with Research & IT have been completed (4/2024)
- Finalize board approval of the CTE Advisory Committee (8/2024)
- Continually identify appropriate short-term credential opportunities for students in TJJD (12/31)
- Modify current IT codes to ensure they are reported correctly (8/23)

Partnerships

- TJJD Research
- TJJD IT Division
- TJJD CTE Advisory Committee, which includes participation from the Texas Education Agency (TEA), Texas Workforce Commission (TWC), Texas Department of Licensing and Regulation (TDLR), and Texas Department of Family and Protective Services (DFPS)
- TEA
- TWC
- Texas State Technical College
- Position of Power credible messenger pilot

Intended Outcomes

Increase the percentage of youth earning a short-term credential upon release.

<p>Develop and implement strategies and procedures to collect and report data, including certifications attained by name of certification and name of third-party, national certifying entity.</p>	<p>Key Agency Steps, Activities and Initiatives</p> <ul style="list-style-type: none"> • Implement methods to ensure continuity of data so longitudinal information on credentials, certifications, and licenses may be maintained, analyzed, and used to make agency decisions. • Review and modify current IT codes to ensure the appropriate data is captured by report. • Monitor and add new IT certification descriptions that include certifying entity, as needed. <p>Milestones</p> <ul style="list-style-type: none"> • Initial meetings with Research & IT have been completed. (4/2023) • Finalize board approval of the CTE Advisory Committee (8/2024) • Modify current IT codes to ensure they are reported correctly (8/23) • Run a test report (10/23) <p>Partnerships</p> <ul style="list-style-type: none"> • TJJJ Research • TJJJ IT Division • TJJJ CTE Advisory Committee, which includes participation from TEA, TWC, TDLR, and DFPS <p>Intended Outcomes</p> <p>List of certifications attained by name to include the name of the third-party certifying entity.</p>
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Part 2: Alignment with Workforce System Strategies

1. **Engage Employers Meaningfully:** Coordinate across agencies to gain insight into the needs of employers and minimize “asks” that burden employers.

TJJJ takes an integrated, holistic approach to workforce development. Our goal is to assist youth in developing and enhancing their academic achievement, vocational and employment-related skills, advocacy skills, and knowledge of community resources so they may ultimately return to their communities successfully and safely.

The agency is currently working with external stakeholders to launch a new Career & Technical Education Advisory Committee that TJJJ’s governing board may lean on to expand vocational offerings and community connections for youth. Committee membership will include representatives from the Texas

Education Agency (TEA), Texas Workforce Commission (TWC), Texas Department of Licensing and Regulation (TDLR), and Department of Family and Protective Services (DFPS), as well as industry representatives and educators. Committee members will be instrumental in the exploration of innovative opportunities for youth to learn about demand occupations and develop relevant employability skills.

TJJD's education and workforce development staff will utilize labor market information focused on statewide and regional demand occupations to identify appropriate occupational areas of employment for youth and ensure that foundational skills for such occupations are provided to students across curricula.

TJJD will continue to work with post-secondary institutions to create, where applicable, advanced career and technology training and post-secondary opportunities for TJJD youth.

- 2. Include and Improve Outcomes:** Engage Texans with diverse needs, including those with disabilities, foster youth, sex trafficking victims, incarcerated juveniles and adults, and opportunity youth, by designing programs and supports that address their needs, maximize outcomes, and improve career opportunities.

Youth at TJJD are committed by juvenile courts to the care and custody of the state so they may develop the skills they need to reenter their communities safely. Each youth comes to TJJD with a unique background and diverse needs that must be considered to help them progress in their education, rehabilitation, independent living, and career goals. TJJD youth often have co-occurring treatment needs, which TJJD's programming must consider and address to ensure successful youth outcomes. To address some of these youths' diverse needs in career exploration and planning, TJJD will:

- Collaborate with DFPS to assist TJJD youth in foster care, where applicable, to obtain independent living training required for transition assistance.
- Coordinate with TWC and local workforce centers to identify and connect TJJD youth with training, skill development, and employment assistance opportunities.
- Collaborate with TWC's Vocational Rehabilitation Division and TEA's Office of Special Populations and Student Supports to determine areas of support and assistance with pre-employment transition services for TJJD youth.

- 3. Generate Greater Return on Investments:** Use data and evidence to identify and target strategic investments to improve system performance.

Continuing to improve the usability of agency data remains a central focus at the agency. Staff are currently working on the implementation of a new case management system, which will streamline data collection and tracking, increase data security, enhance data-sharing opportunities, and improve TJJD's ability to meet committed youths' needs.



TEXAS
JUVENILE JUSTICE
DEPARTMENT



CUSTOMER SERVICE REPORT

JUNE 1, 2024

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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.

In this report, TJJD's efforts to assess the quality of its customer service is described. An outline of TJJD's data collection methodology precedes an identification of its external customer groups and a summary of the results of the Customer Service Survey. In the conclusion, next steps and improvements to be made in response to the assessment are discussed.

Information Gathering Methodology

This biennium, the agency identified seven³ major external customer groups. The external customer groups are as follows:

- General public
- Juvenile courts
- Juvenile probation departments
- State government stakeholders
- Families of committed youth
- Victims of juvenile crime
- Volunteers

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


Data for this report was collected using a web-based survey tool. Each participant received an email invitation with an anonymous link to the survey. The survey was available for four weeks in March and April of 2024. The primary limitation of online survey administration is that respondents are limited to those with an email address on file at TJJD. Survey responses varied by customer group. All results by customer group should be interpreted with caution because of small sample sizes. The number of neutral responses should also be taken into consideration when reviewing results.

³ In previous biennia, TJJD included committed youth as external customers. Since committed youth are not actually external customers, and since TJJD has expanded its survey of youth committed to its care, the youth are excluded from our external customer groups. Information on youth satisfaction is still included in this report.

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 2024-2025 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

2024 – 2025 TJJD Goals and Strategies							
 TEXAS JUVENILE JUSTICE DEPARTMENT	Primary External Customers						
	Public	Courts	Probation	Families	Victims	Volunteers	Stakeholders
A. Community Juvenile Justice							
A.1.1 Prevention and Intervention	✓	✓	✓	✓			✓
A.1.2 Basic Probation Services	✓	✓	✓	✓			✓
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 Facility Operations and Overhead	✓	✓	✓	✓	✓	✓	✓
B.1.3 Facility 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 Construct and Renovate Facilities	✓	✓	✓	✓			✓
C. Parole Services							
C.1.1 Parole Direct Supervision	✓	✓	✓	✓	✓	✓	✓
C.1.2 Parole Programs and Services	✓	✓	✓	✓	✓	✓	✓
D. Office of the Independent Ombudsman							
D.1.1 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	✓	✓	✓	✓	✓	✓	✓
G. Office of the Inspector General							
G.1.1 Office of the Inspector General	✓	✓	✓	✓	✓	✓	✓

Services Provided to External Customer Groups	
General Public	
<ul style="list-style-type: none"> • Case Management • Community Service • Criminal and Administrative Investigations • Education • Parole Supervision • Rehabilitation 	<ul style="list-style-type: none"> • Residential Community-Based Programs • Secure Confinement • 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
State Government Stakeholders	
<ul style="list-style-type: none"> • Ad hoc meetings on statutory/regulatory changes (often with Legislators/staff) • Facility tours • Agency testimony at hearings and meetings for Legislative Committees • Speaking at conferences with a focus on Legislative updates • Distribution of required reporting 	<ul style="list-style-type: none"> • Educational seminars and “101”-style briefings on JJ system • Constituent services and updates to Legislators • Written materials that distill expertise into lay perspective • Legislative tracking from filing to agency implementation • Weekly e-mail updates to stakeholders

Customer Service Survey

The 2024 Customer Service Survey included five statewide 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 on a scale of “very satisfied,” “satisfied,” “neutral,” “unsatisfied,” or “very unsatisfied” to these five questions. For the analysis included in this report, “very satisfied” and “satisfied” responses were collapsed into a “Satisfied” category, and “very unsatisfied” and “unsatisfied” responses were collapsed into an “Unsatisfied” category.

The survey also included four to eight items on five of the service quality elements specific to TJJD’s staff, communications, facilities and offices, website, and complaint handling process. On a scale ranging from “strongly agree” to “strongly disagree,” respondents were asked to state the extent to which they agreed or disagreed with 34 statements. Respondents could also select “not applicable” in response to any statement referring to an aspect of the agency they were unfamiliar with. For the analysis 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.

Additionally, respondents were requested to provide open-ended comments. The survey was administered online at no added cost to the agency.⁴

A total of 497 customers completed the online survey with sufficient data for analysis. Staffing issues could have influenced the number of volunteer survey respondents. If there are not enough staff to supervise or safely move youth, volunteers are unable to visit campuses. Excluded from the analysis were surveys that only included a response to the required customer group question. The following table lists the total number of respondents in each identified customer group, 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.”

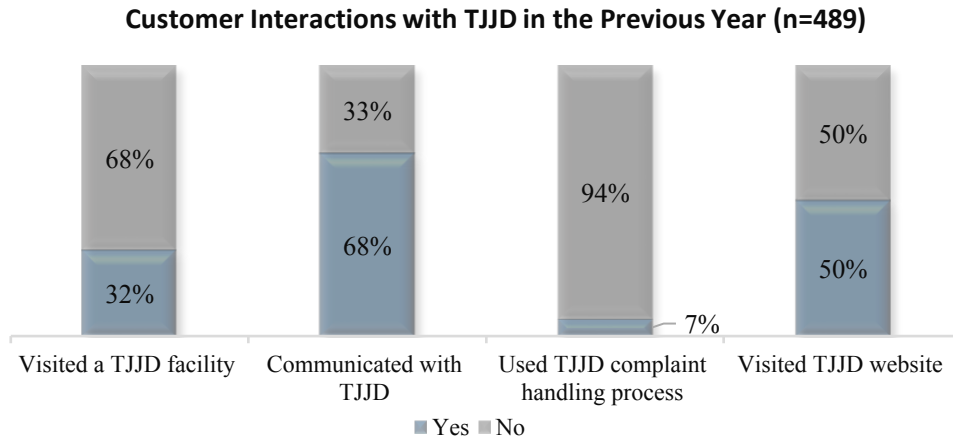
Customer Group	Number of Respondents	Percent of Total
Juvenile Courts	217	44%
Juvenile Probation Department	126	25%
Volunteer	65	13%
Family of Committed Youth	61	12%
General Public	12	2%
State Government Stakeholder	9	2%
Victims of Juvenile Crime	7	1%
Total	497	100%

⁴ Note, this estimate does not include a license for Qualtrics, or staff time for the development of the survey, data analysis, and production of this report.

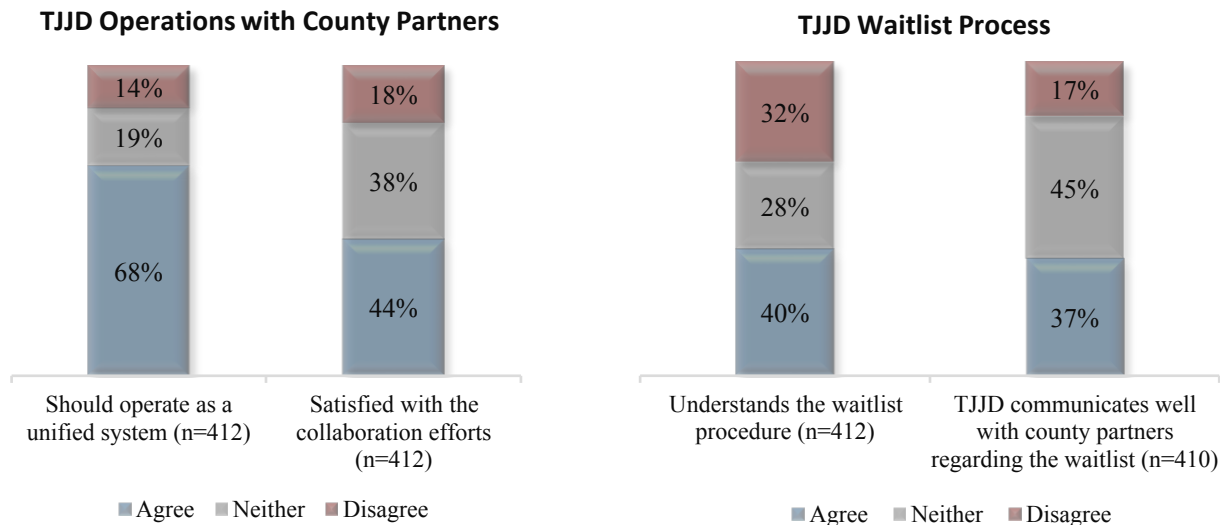
Survey Results

Interface with TJJJ Operations

Survey respondents were asked about their interactions with TJJJ during the year prior to the survey. Specifically, respondents were asked whether or not they had visited TJJJ’s website in the preceding four months; and whether or not they had used TJJJ’s complaint handling process, communicated with TJJJ, or visited a TJJJ facility in the 12 months before the survey. Responses are shown in the chart below.

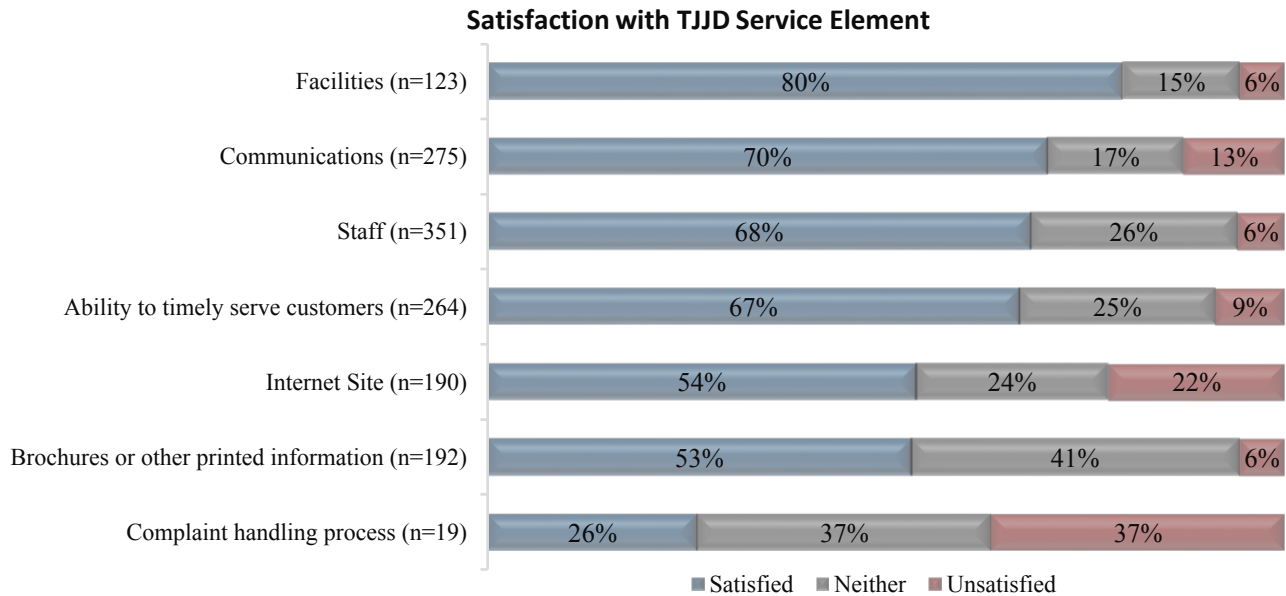


Respondents were further asked to express their opinions regarding TJJJ’s operations including: opinion on whether or not TJJJ and its county partners should operate as a unified system, satisfaction with the collaboration efforts between TJJJ and its county partners, comprehension of how the TJJJ waitlist operates, and whether or not TJJJ communicates well with its county partners regarding the TJJJ waitlist. As displayed below, about two-thirds of the respondents believed that TJJJ and its county partners should operate as a unified system. Less than 50% of respondents were satisfied with TJJJ’s collaboration and communication with its county partners, while 40% understand how the waitlist process works.



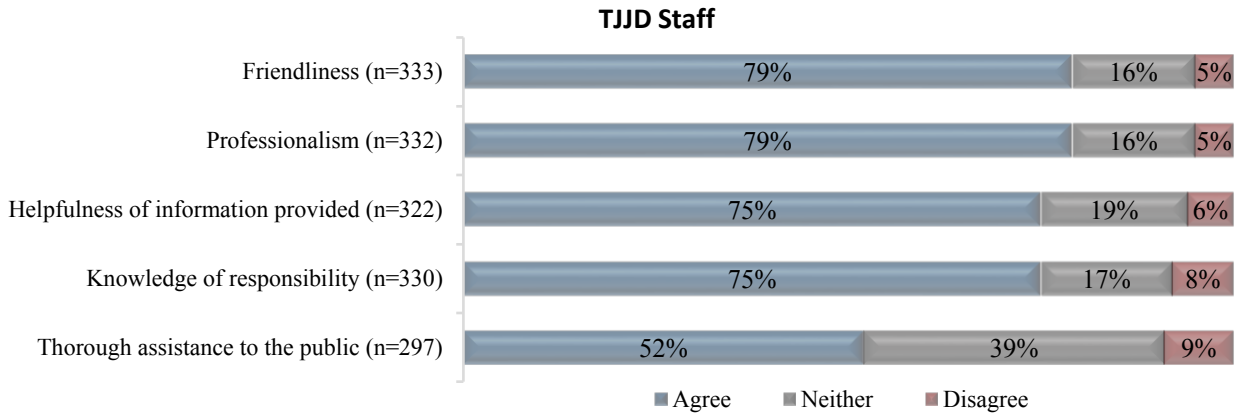
Service Element Satisfaction

Satisfaction with the seven service elements evaluated in the survey ranged from 80 percent regarding TJJD facilities to 26 percent satisfaction with TJJD’s complaint handling process. The high response rate regarding staff contrasted with a low response rate concerning the complaint handling process is not surprising because customers are more likely to interact with staff than file a complaint. Respondents rated highest satisfaction with TJJD facilities and communications followed by staff, timeliness of service, internet site, printed information, and complaint handling process in descending order.



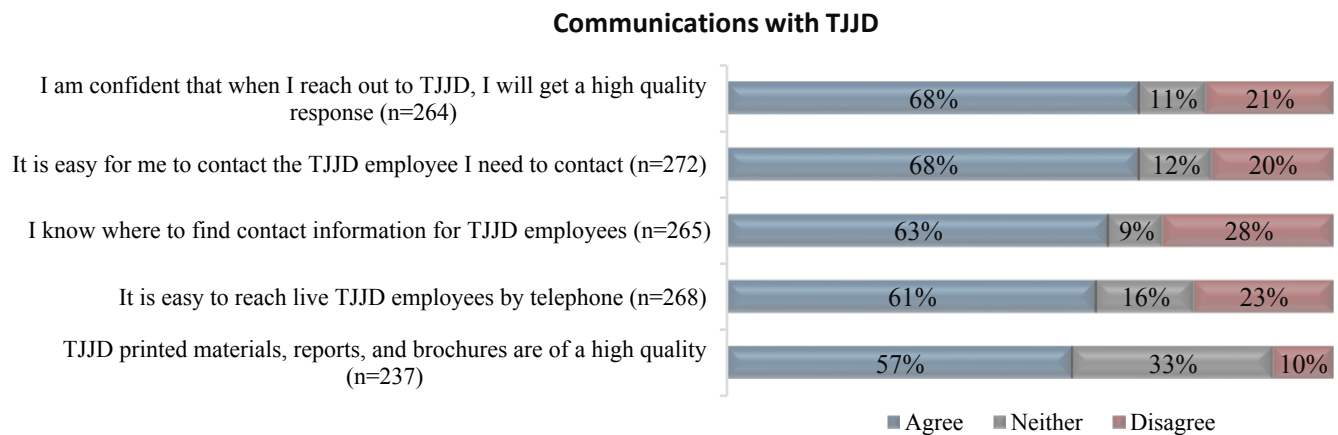
TJJD Staff

Survey respondents had particularly positive feedback on TJJD staff. At least three-quarters of respondents agreed that TJJD staff are friendly, professional, knowledgeable in their respective areas, and that they provided helpful information. Nearly 50% percent of respondents indicated that TJJD employees provide thorough service. Positive comments from respondents included numerous commendations to specific staff as well as, *“TJJD is in my experience blessed with amazing staff. The professionals at the facility I visited and who testify in my court are excellent, hard-working, honest and caring. The juveniles could not ask for better. The public little knows nor appreciates how well they are served. I fear that the State of Texas does not adequately fund or support the professionals who operate these facilities; that the staff is as much a black sheep left to fend for themselves as the juveniles they guide. I urge TJJD leadership to listen carefully to their line staff. I urge the Legislature to support TJJD's mission.”*



TJJD Communication

Over 60 percent of survey respondents found it easy to reach TJJD employees, knew where to find contact information for TJJD employees, and were confident that when they reached out to TJJD, they would get a high-quality response. More than half of respondents agreed that agency printed materials, reports, and brochures were of high quality.



Respondents identified some concerns about communication with TJJD employees. Examples of these comments include:

“Communication needs to be addressed more.” “It really seems like one hand doesn’t know what the other one is doing. It also seems like some people really don’t understand how all of this works, and that isn’t good when parents and family don’t understand how it works and are following TJJD employees. TJJD and County don’t work well together, either. You get two completely different answers for the same issue from each of them. I really think TJJD could do a lot better.” “Need a 24 hour hotline aimed at assisting counties secure detention beds when not able to secure one on our own.” “I receive no communication with TJJD leadership. ...We will need greater communication with TJJD leadership and training in the future.”

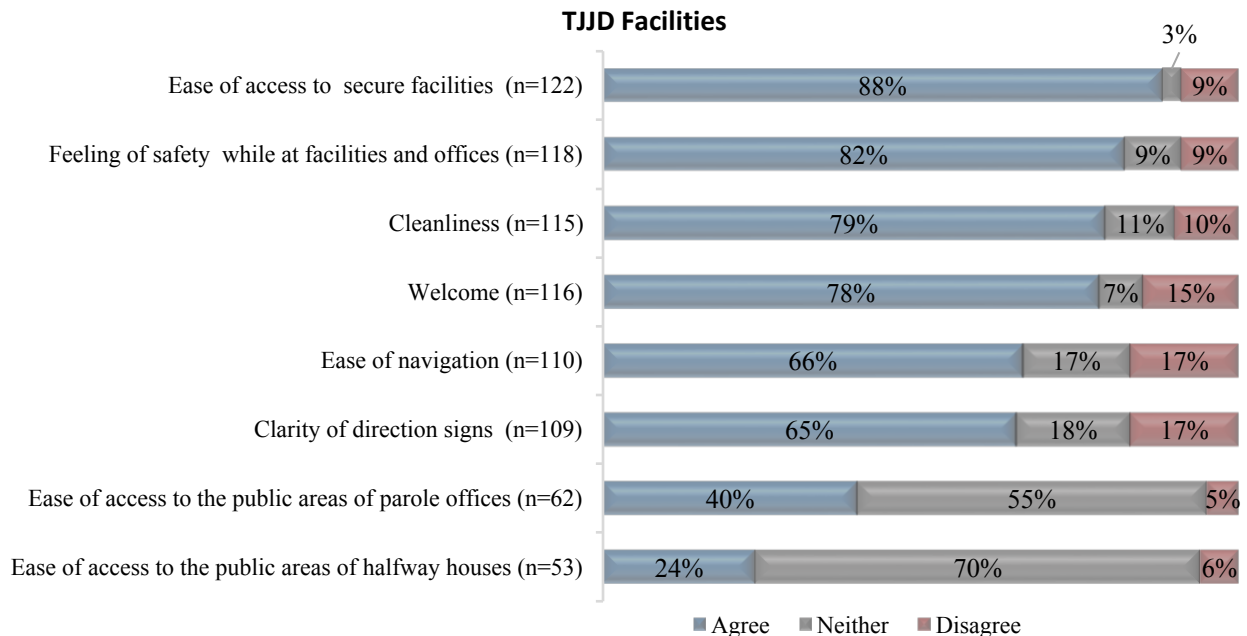
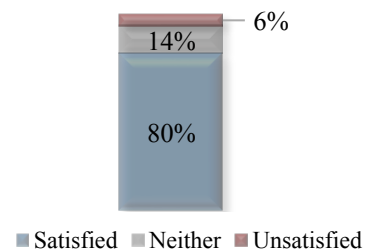
There were positive comments from respondents including praises to specific staff, as well as:

I feel like leadership at TJJJ now is better than it has been in many years. Shandra and management staff are great at communicating and helping us to feel like someone is looking out for the field as well as the institutions. I appreciate the support my department receives from TJJJ. Had a recent technical issue accessing JCMS and state email and TJJJs response was Excellent. There has been a huge improvement with communication in the last year. Thank you. I really appreciate how TJJJ staff are kind and patient with me when I reach out to them. The staff has made this process easy (I'm the grandmother) from scheduling visits, emailing concerning purchases and providing a safe environment for my grandson to help continue his education. The level of communication has increased greatly, and Shandra Carter is bridging the gap between TJJJ and Probation Departments by being transparent. The leadership of TJJJ makes every effort to communicate effectively and efficiently with the Field.

TJJJ Offices and Facilities

More than three quarters of respondents affirmed that they found TJJJ facilities and offices easy to access when authorized to visit, they found the facilities to be clean, and they felt welcome and safe while at facilities and offices. In addition, more than 50 percent of respondents had favorable feedback on the ease of navigation of TJJJ secure facilities likely due to the commended signs that clearly direct visitors to specific locations.

Satisfaction with TJJJ Facilities

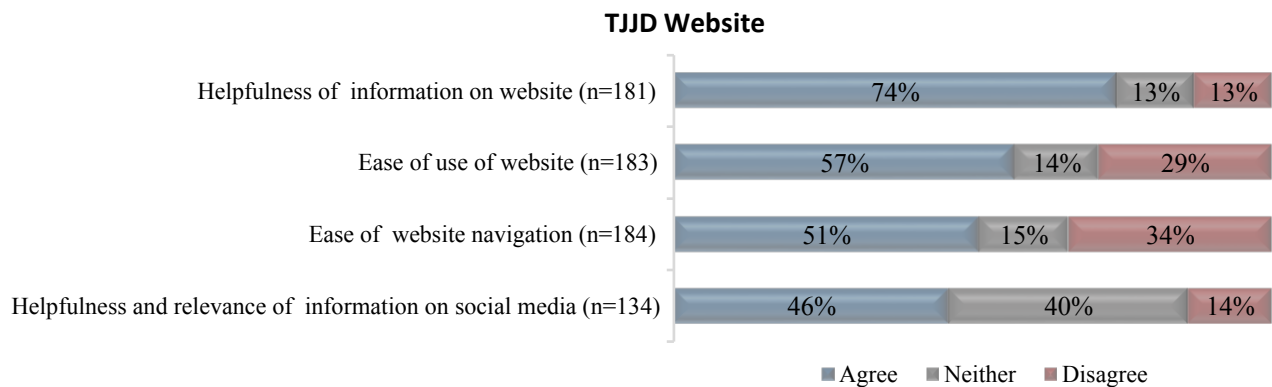


Suggestions for improvement tended to focus on staffing, for instance, “You need to address the facilities that are short staffed. Build a budget for contracted workers. The kids are suffering from your lack of employees. Being on lock down so often then being sprayed with pepper spray when they act out. They are

children, they don't understand how to release their energy...." "We continue to look forward to the hiring of a new Volunteer Coordinator at the Giddings School." "As the leader of a volunteer group to the Gainesville State Facility (8-12 volunteers at a time), it is difficult to maintain interest from the volunteers, when there is not always enough staff to handle our visit after weeks of planning."

TJJD Website

Majority of respondents (74%) asserted that the TJJD website consists of helpful information including adequate contact information. Another 50% stated that the website was easy to use and that they could easily find what they were looking for. On the other hand, a lower proportion of respondents (46%) found the information on TJJD's social media accounts helpful and/or relevant.



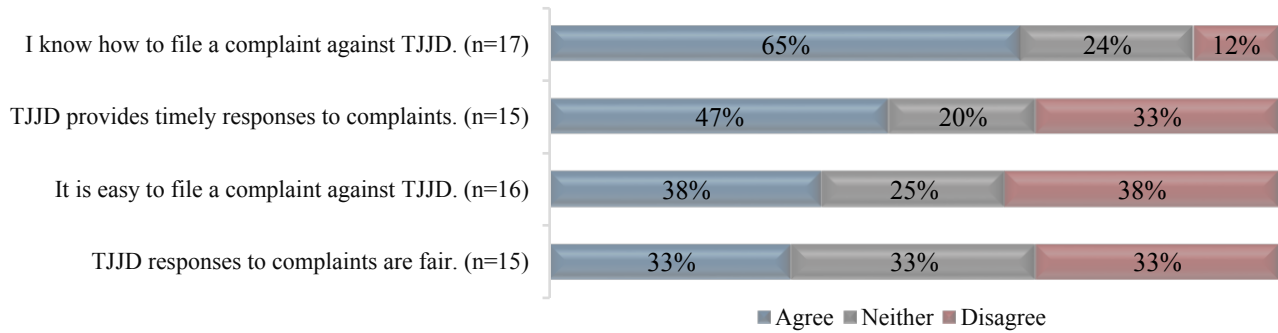
While comments did not include specific suggestions for change, they did indicate, "Sometimes it's difficult to navigate to what I'm searching for. It is not the easiest user-friendly website." "It is difficult to find forms and information by doing a key word search. Often times nothing pulls up using a keyword search."

TJJD is working on overhauling its website this year in response to customer feedback and directives from the Sunset Advisory Commission.

TJJD Complaint Handling Process

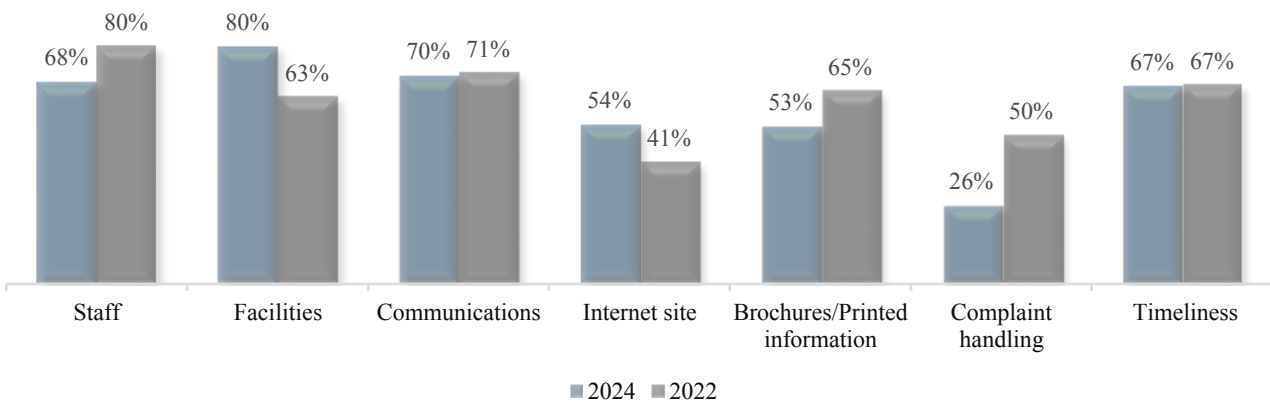
A lot of survey respondents had little or no experience with TJJD's complaint handling process. Most of the respondents answered "Neither agree nor disagree" or skipped questions related to the agency's grievance procedures. Among those who had experience with the agency's complaint handling process, 65 percent affirmed that they knew how to file a complaint against TJJD. Less than 50 percent of respondents think that TJJD provides timely responses to complaints, 38 percent think it is difficult to file a complaint against TJJD, while 33 percent consider responses to complaints imbalanced.

Complaint Process



Few respondents offered suggestions for improving the complaint handling process as the majority did not have experience with this process.

Service Element Comparison



Comparing this biennium’s survey and the previous survey, customer satisfaction with TJJJ seems to have changed. This result is not surprising given the different sample sizes i.e., 497 in 2024 and 108 in 2022. However, customers’ satisfaction with some service areas has improved over the last two years.

Survey Responses by Customer Group

Agreement with indicators within each service element varied by customer group. The table below displays results for juvenile probation departments and volunteers. All results by customer group should be interpreted with caution because of small sample sizes.

Indicator	All Groups	Juvenile Probation	Volunteer
TJJD Staff			
Knowledgeable in their respective areas	75%	93%	82%
Provide helpful information	76%	92%	88%
Professional	79%	94%	89%
I am comfortable talking with employees	80%	94%	89%
Provide thorough assistance to the public	53%	69%	77%
TJJD Communications			
Easy to reach live employees by telephone.	62%	78%	57%
When I reach out, I am confident I will get a high-quality response.	69%	84%	67%
Printed materials, reports, and brochures are of a high quality.	57%	68%	54%
I know where to find contact information for TJJD employees.	63%	85%	55%
Easy to contact the TJJD employee I need to contact.	68%	83%	72%
Timeliness			
TJJD employees answer the phone when I call.	63%	77%	76%
Employees return calls in a timely manner.	68%	84%	64%
Employees respond to e-mail messages in a timely manner.	78%	88%	83%
Reasonable time waiting for service in person.	45%	52%	61%
TJJD Offices and Facilities			
Easy to access when authorized to visit	88%	80%	83%
Easily access the public areas of parole offices	40%	57%	39%
Easily access the public areas of halfway houses	25%	25%	29%
Signs clearly direct me to specific locations	65%	86%	58%
Easy to navigate facilities and offices	66%	77%	54%
I feel welcome at facilities and offices	78%	92%	85%
I feel safe at facilities and offices	82%	92%	91%
Clean	79%	92%	81%
TJJD Website			
Easy to use	57%	52%	71%
Includes helpful information	74%	76%	74%
Easy to find what I am looking for	52%	46%	60%
Social media accounts contain helpful and relevant information	46%	50%	56%
TJJD Complaint Handling Process			
Easy to file a complaint against TJJD	38%	60%	100%
I know how to file a complaint against TJJD	65%	80%	100%
Timely responses to complaints	47%	80%	100%
Responses to complaints are fair	33%	60%	100%

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

Comparing juvenile probation departments and volunteers, a larger proportion of juvenile probation departments agreed with communication indicators. Across all customer groups, the largest proportion agreed that they are comfortable talking with employees.

The largest proportion of volunteers agreed with statements about feeling welcome and safe at facilities and offices when authorized to visit, compared to other indicators. Overall, 88 percent agreed that TJJJ facilities were easy to access.

A larger proportion of volunteers agreed that TJJJ's website was easy to use and contained helpful information. All customer groups had 74 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 direct experience with this aspect of the agency's operations. All customer groups had lower than 70 percent agreement on statements regarding TJJJ's complaint handling process.

Youth Feedback

TJJJ receives feedback from committed youth in a variety of ways, including grievances and the Treatment Effectiveness Youth Survey. As provided by the agency's General Administrative Policy and Youth Rights Manual, committed 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 TJJJ's jurisdiction. 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 juvenile correctional officer, case manager, youth rights specialist, facility superintendent, or assistant superintendent as well as to the Office of the 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 2023, there were 3,463 youth grievances filed; almost half of which were categorized as either complaints about basic rights violations or 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. Concerns about basic rights violations, staff conduct, and local authority account for the vast majority of all grievances filed.

Youth Grievances by Category for Fiscal Year 2023		
Category	Number of Grievances	Percent of Total
Basic Rights Violation	908	26%
Staff Conduct	727	21%
Local Authority	443	13%
Void/Issued But Not Used	430	12%
Discipline	197	6%
Specialized Treatment	158	5%
Facility Conditions	97	3%
Personal Property	83	2%
Transfer Request	71	2%
Hygiene	66	2%
Security	54	2%
Medical Treatment	51	1%
Medical Meds	35	1%
Education	33	1%
Medical Access	33	1%
Recreation	20	< 1%
Mental Health	17	< 1%
Conference Request	14	< 1%
24 Hour Emergency	9	< 1%
Youth Records	7	< 1%
Rule or Policy	4	< 1%
Medical Bedside	3	< 1%
Lost or Destroyed	2	< 1%
Parole	1	< 1%
Total	3,463	100%

Additional feedback from youth in TJJD facilities is collected through the Treatment Effectiveness Youth Survey (TEYS).⁵ Every youth is given an opportunity to participate through sharing feedback. The TEYS instrument collects data points relevant to youth experiences and perceptions of the care provided in TJJD’s secure facilities. The first iteration of this data was collected in July 2019, and serves as a baseline measurement, from which to assess the degree of change. TJJD has now followed this baseline measure with six subsequent iterations of data collection.⁶

Each iteration of data collection shows considerable improvement over the baseline. Youth who experienced the Texas Model have a higher average perception of self-efficacy (3.57) compared to baseline youth who did not experience the model (3.01). Self-efficacy refers to an individual’s belief in his or her own abilities, specifically the ability to overcome obstacles and achieve goals.

TEYS data reflects a population of youth that feel increasingly safe in TJJD facilities, as well as youth that are more satisfied with how the agency meets their physical needs (quality of sleep, food, water, exercise). TEYS data additionally reveals that youth feel supported by staff and are reducing mental health symptoms and building greater emotional regulation skills, consistent with the goals of the Texas Model, TJJD’s trauma-responsive practice model that prioritizes safety, accountability, and transparency. The data collection and analysis for this project is ongoing.

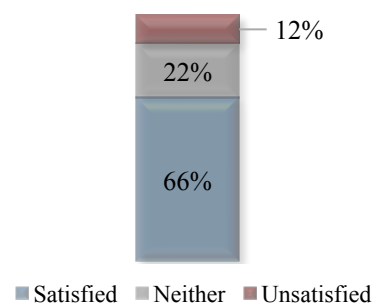
Overall Satisfaction

On the whole, about two-thirds (66% of 332) of TJJD customers who responded to this survey indicated satisfaction with the overall quality of service provided by the agency and for most of the general service elements.

Survey respondents reported the highest levels of satisfaction with TJJD facilities followed by communications, staff, timeliness of service, internet site, printed information, and complaint handling process in descending order. Because the Customer Service Survey changes over time, results may not be directly comparable to previous survey iterations.

Compared to the other customer groups, juvenile probation departments indicated highest satisfaction overall. Both juvenile probation departments and volunteers revealed high satisfaction with TJJD facilities and staff including employee friendliness, professionalism, and knowledge. Both groups were least satisfied with the TJJD internet site including ease of use and ability to find information, and the complaint handling process.

Overall Satisfaction (n=332)

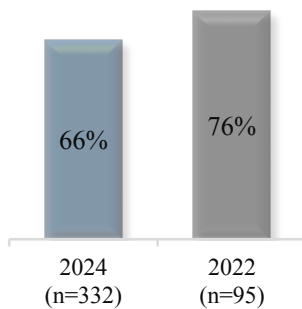


⁵ The Treatment Effectiveness Youth Survey (TEYS) was formerly referred to as the Texas Model Youth Evaluation Survey (TMYES). The instrument’s name was changed to reflect the broadening focus on outcomes related to youth mental health.

⁶ Subsequent survey iterations were conducted in January 2020, January 2021, July 2021, January 2022, February 2023, and March 2024. The administration of the TMYES at regular 6-month intervals was impacted by facility conditions related to COVID-19 and inadequate institutional staffing levels. Due to these circumstances, data was not collected on this survey in July 2020 or January 2022.

Indicator	All Groups (n=332)	Juvenile Probation (n=105)	Volunteer (n=44)
Satisfaction Overall	66%	85%	82%
Satisfaction with Service Element			
Facilities	80%	93%	85%
Communications	70%	85%	77%
Staff	68%	88%	82%
Ability to timely serve you	67%	79%	69%
Internet site	54%	55%	57%
Brochures/printed information	53%	67%	41%
Complaint handling process	26%	60%	50%

Overall Satisfaction Comparison



Comparing this biennium’s survey and the previous survey, customer satisfaction with TJJJD seems to have decreased overall. This result is not surprising given the different sample sizes i.e., 497 in 2024 and 108 in 2022. However, customers’ satisfaction with facilities and the internet site has improved since 2022. Similarly, juvenile probation departments’ general satisfaction and satisfaction with specific service areas wholly improved, while volunteer satisfaction with communications, facilities, internet site, and the complaint handling process improved in 2024. Additionally, more juvenile probation departments (126) and volunteers (61) responded to the survey this biennium than in 2022 (61 and 40, respectively).

Conclusion

The 2024 Customer Service 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 497 external customers provided responses and comments for improvement in agency service areas. Over 65 percent of respondents indicated they were either "very satisfied" or "satisfied" with the agency.

Respondents provided feedback on the professionalism, knowledge, and helpfulness of TJJD staff. About two-thirds 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 and turnaround time. TJJD is committed to meeting the needs of our customers and improving response times for services, information, and phone messages.

Over 60 percent of survey respondents find it easy to reach TJJD employees, know where to find contact information for TJJD employees, and are confident that when they reach out to TJJD, they will get a high-quality response. However, responses highlighted need for more staff so that juveniles can get out of their rooms more on weekends, and so that concerns can be addressed in a reasonable and appropriate manner including returning calls.

Respondents were asked about TJJD's facilities and offices. A majority (about 80 percent) agreed that TJJD facilities and offices were clean and easy to access.

Although 74 percent of respondents agreed that TJJD's website contains helpful information, a lower proportion of respondents expressed that the website is easy to use or well-organized.

A large proportion of respondents did not have experience with the agency's complaint handling process. Among those who had experience with the agency's complaint handling process, 38 percent think it is difficult to file a complaint against TJJD, while 33 percent consider responses to complaints imbalanced. Overall, the vast majority of respondents were satisfied with the TJJD's timely service, staff, printed information, communications, and clean facilities. Agency administration will examine what is currently being done and continue to improve the services provided to external customers.

Next Steps

Overall, the external customer groups are satisfied with TJJJ. However, the agency will continue working with stakeholders to increase information sharing, responsiveness, and coordination wherever possible. The agency's greatest barrier to this goal is chronic understaffing, which impacts outcomes for and satisfaction of staff, youth, and all external customer groups. TJJJ will continue to implement innovative recruitment, retention, and culture initiatives, as well as educate state leaders on staff resource needs to ensure agency operations keep all stakeholders safe. Additionally, TJJJ will launch its overhauled website this year in response to customer feedback and directives from the Sunset Advisory Commission.

Two of the agency's largest customer groups (juvenile probation departments and volunteers) continue to have the most respondents. The agency will continue to reach out to families of committed youth and victims of juvenile crime to increase their participation in future surveys on customer satisfaction.

TJJJ 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 TJJJ facilities, and 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 Customer Service Survey changes over time, results may not be directly comparable to previous survey iterations.

Performance Measures	2022	2024	2026 (Expected)
Outcome Measures			
Percentage of Survey Customer Respondents Expressing Overall Satisfaction with Services Received	76%	66%	76%
Output Measures			
Number of Customers Surveyed	108	497	600
Response Rate	3%	12%	20%
Number of Customers Served	4,300	4,300	4,300
Efficiency Measures			
Cost per Customer Surveyed	\$0.00	\$0.00	\$0.00
Explanatory Measures			
Number of Customers Identified	5	7	7
Number of Customer Groups Inventoried	2	2	2



CERTIFICATE

Agency Name: Texas Juvenile Justice Department

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections 2054.5191 and 2054.5192.

Chief Executive Officer or Presiding Judge

Handwritten signature of Shandra Carter in black ink.

Signature

Shandra Carter

Printed Name

Executive Director

Title

May 31, 2024

Date

Board or Commission Chair

Handwritten signature of David "Scott" Matthew in blue ink.

Signature

David "Scott" Matthew

Printed Name

Texas Juvenile Justice Board Chair

Title

May 31, 2024

Date