

Travis County Juvenile Probation Department Needs Analysis and Master Plan



Phase 1 Needs Assessment

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Executive Summary

Background and Introduction

In January of 2015, Travis County retained CGL Ricci Greene, in association with Broaddus and Associates, to undertake a Needs Assessment and Master Plan Update for the Travis County Juvenile Probation Department (TCJPD) located at Travis County's South Campus. From a single location, the site supports the juvenile courts, detention services, probation services, and residential services, as well as administrative and support functions. In addition, the County recently purchased the Bank of America Building and TASBO Building on adjacent sites, providing expansion and overflow space that has allowed the department to bring additional programs and services to the campus, including the Drug Court, COPE and Day Enrichment programs, and additional training functions.



Juvenile justice has evolved in the eighteen years since the last Juvenile Justice Master Plan was completed in 1997. Best practices research, shifts in philosophy, new legislation, expanded programs, and a changing youth profile have all coalesced to form a different set of needs and requirements for the Travis County Juvenile Probation Department. The current study is aimed at quantifying those needs through a series of analyses and evaluations (Phase 1: Needs Assessment); and then developing a physical response for meeting those needs through long term development of the department's functions at South Campus (Phase 2: Master Plan).

Project Methodology

Phase 1 Needs Assessment was a comprehensive and inclusive process, conducted over a twelve month period. The consultant team worked closely with the Juvenile Probation Department and other project stakeholders, including the Judiciary and the Office of Planning and Budget.

The team toured the South Campus, including the Gardner-Betts Juvenile Justice Center and adjacent sites; reviewed existing reports and documents provided by the County; analyzed a wide variety of juvenile court caseload trends, detention, residential and external placement data from several sources; participated in programming interviews with departmental representatives, and conducted several on-site workshops and web-based meetings to present preliminary findings and recommendations, and elicit comments and feedback from the County.

The CGL RicciGreene team included specialty expertise from the JFA Institute in the areas of classification and juvenile population forecasting.

Summary of Key Findings

The Needs Assessment involved a series of analyses that culminated in findings and, where applicable, recommendations regarding operations, functional efficiencies, future staffing, bedspace capacity, programs, and space needs. A summary of findings for each major area of analyses is presented below.

Juvenile Court

- **Overall referrals to TCJPD and court petitions have declined in the last ten years**, by 30% and 15% respectively.
- **The overall number of court hearings for both delinquency cases and specialty cases has dropped** between FY07 and FY14, 33% and 14% respectively.
- **The current number of courtrooms (4) is sufficient to meet present need**, based on judicial projections.
- **The impact of raise-the-age and the growth of the Local Commitment Program will place additional burdens on both the District Judge and the Associate Judges.** These new caseloads, together with the expected increasing complexity of existing cases and the systemic challenges they create, could increase the number of Juvenile judges and courtrooms.

- **The court areas of the Main Building are somewhat undersized for today's needs.** An expansion zone should be included in future planning for the Courts, to accommodate unanticipated growth.

Bed Utilization and Classification Processes

- **The secure Detention and ISC facilities are operating under capacity** due to a decline in referrals coupled with departmental efforts to reduce detention and residential bedspace demand.
- Unlike adult correctional systems that utilize a formal scoring system to assess risk and custody classification, **the classification of juveniles in secure care includes a variety of assessments, processes and practices** that assist staff in determining the type of treatment program needed for the youth to be successful.
- **Housing unit assignments are mostly driven by the programmatic/therapeutic needs of the youth.** Age, physical size, institutional behavior and program needs are also factors that are considered in determining the most appropriate housing assignment. This provides the multidisciplinary team with flexibility in making decisions related to classification taking into account the individual needs of each youth. At times, this results in units operating under capacity. However, separating groups or individuals is necessary sometimes for the safety of the population.
- **A Treatment Team System is in place to periodically review residential housing and program assignments** to make the necessary adjustments based on the youth's progress.
- **There is a gap in the residential continuum of services:**
 - No comprehensive non-secure program for girls, resulting in external placements.
 - The department has seen an increase in the number of youth needing specialized treatment and services for co-occurring disorders, severe mental health needs, and aggressive behaviors. While specialized treatment and programming is currently provided in dedicated units at the ISC, the housing environment is not ideal.
 - In particular, there is currently no dedicated unit for the care and treatment of youth with severe mental health disorders.
- **Initiatives that motivate youth and recognize progress should be implemented,** by expanding the current continuum of living arrangements or through a system of privileges within a unit.

Population Projections and Bedspace Requirements

Current Forecast Model

Prior to generating Juvenile Probation population projections, the consultants reviewed the current forecast model used by TCJPD.

- **The model currently used by the Travis County Juvenile Probation Department is not designed to provide long-term forecast of future juvenile detention or residential bed space requirements.**
- **The current projection model should be replaced with a more robust and sophisticated simulation model to generate juvenile population projections.**

Bedspace Requirements

Twenty-year baseline projections were generated for detention and residential services and then adjusted based on the impact of several policy scenarios, such as “Raise the Age”, Local Commitment Program (LCP), and TCJPD absorbing on site youth currently placed in external non-secure residential settings. A population profile analysis was also conducted to inform the type of beds and services that would be needed to provide a full continuum on site.

- **There has been a marked decline in secure bedspace demand over the last several years**, and both the detention facility and the ISC are operating below capacity.
- **The baseline bedspace projections for both detention and residential services are relatively flat over the twenty year planning horizon:** 70 detention beds and 55 secure residential beds projected (baseline).
- **The proposed “Raise the Age” legislation will increase detention and secure residential bedspace requirements** by 20 and 22 beds, respectively. The LCP program will increase secure residential demand by an additional 16 beds.
- **Existing *secure* bedspace capacity at both the detention and residential facilities is sufficient to meet present and long term need, however:**
 - There is a need for *non-secure Shelter beds*.
 - There is a need for a *non-secure residential continuum* on site that transitions youth from secure housing to a non-secure setting, including a Halfway House and an Independent Living
 - There is a need for *non-secure residential specialized treatment beds* to service these youth on-site rather than in external placements.

Executive Summary

The following bedspace requirements by gender and specialty program have been established for Master Planning purposes.

DETENTION	Female	Male	Flex	Total	Number/Type of Units
Secure Beds	16	64	8	88	2 Female @ 8 beds 8 Male @ 8 beds 1 Flexible @ 8 beds 11 UNITS

RESIDENTIAL	Female	Male	Flex	Total	Number/Type of Units
Secure Beds	8	66		74	1 Female GP @ 8 beds 1 Male Orientation @ 4 beds 1 Male Acute Mental Health @ 6 beds 5 Male GP @ 8 beds/each: 3 Behavioral Units 1 Substance Abuse Unit 1 Sex Offenders Unit 2 Male Long Term/LCP @ 8 beds 10 UNITS
Non-secure Beds	8	44		52	1 Gender-responsive Program @ 8 beds 1 Male Independent Living @ 8 beds 1 Male Halfway House @ 12 beds 1 Male Mental Health @ 8 beds 1 Male Substance Abuse @ 8 beds 1 Male Sex Offenders @ 8 beds 6 UNITS
	16	110		126	16 UNITS

SHELTER	Female	Male	Flex	Total	Number/Type of Units
Non-secure Beds	4	4	2	10	1 Co-ed Unit, 2 flex beds in the middle

Departmental Growth Projections and Programming

- Based on current practices and operations, **department staff is expected to increase a moderate 11% over the next 20-years**, from current 482 FTEs to 535 FTEs.
- **If the proposed bedspace realignment is carried through in the Master Plan, no net staffing increase is anticipated** (detention will require 25 fewer FTEs while residential will require an additional 25 FTEs).
- From a square footage perspective, **TCJPD has outgrown its current South Campus facilities**. In some instances, the quantity of space is insufficient:
 - **Juvenile Court:** the Main Building are somewhat undersized for today's needs.
 - **Probation:** Probation office spaces are significantly undersized as a result of the significant increase in staff over the past years.
 - **Detention and Residential Services:** The increase in square footage reflects an enhanced continuum of secure, non-secure and release readiness programs, services and beds.
- In total, **TCJPD will need about 25% more space** than is currently occupied on the South Campus.

Statement of Need

The Statement of Need builds upon the findings from the functional assessment, departmental growth projections, bedspace requirements, and programming tasks. The Statement of Need documents the operational, functional and space needs for consideration in Phase 2 Master Planning. Key considerations are summarized below.

South Campus Site

- Limited expansion potential within the current site boundaries, although recent purchase of adjacent buildings provides viable opportunities for expansion beyond the Main Campus.
- Improve exterior signage and way-finding, particularly true for the Detention Facility.
- Improve pedestrian walkways between the parking garage and the buildings main entrances.
- More efficient reception of visitors entering the complex, and redirected circulation across campus and to adjacent sites.
- Site improvements should not compromise the welcoming character and overall campus appearance of the site, while maintaining public safety.

Juvenile Court and Court Related Functions

The Juvenile Court facility is undersized for today's needs (27,799 NOSF of existing space vs. 34,398 NOSF needed by 3035). Functional and space needs include:

- Dedicated, secure Judges' parking area located in proximity to a designated entrance.
- Separate circulation corridors for judges, public, and youth; and a secure route to move youth between the detention facility and the courts.
- Better public access and open waiting areas for ease of supervision from the security posts. Separate waiting areas from courtrooms to mitigate noise distractions.
- Judicial chambers located in convenient proximity to the courtroom, and accessible from a restricted corridor.
- Four courtrooms are sufficient to meet long term need. However, land for expansion to accommodate unanticipated future growth needs to be identified.
- The detention Hearing Courtroom should continue to be located proximate to the Intake and Detention components.
- Reconfigure existing courtrooms to improve sightlines, internal circulation and security. Enhance courtroom security and technology, including an upgrade of the camera system.
- Dedicated waiting rooms for victims/witnesses and waiting areas to separate mediation parties.
- Upgrade and secure court holding rooms, for safety and separation of special populations as needed.
- Dedicated spaces for partner agencies: District Attorney, Public Defender, Sheriff Deputies and community agencies.
- Multi-purpose and conference rooms to support inter-relationships and operational affinities between divisions and among units.
- Mediation rooms with an environment that supports consensus decision-making.
- Sufficient and convenient storage space.

Administrative Services

Purchase of the proximate TASBO Building provided Probation Administration additional square footage to expand administrative functions beyond the Main Building. However, functional and space needs include:

- Consolidate offices to support inter-relationships and operational affinities among units.
- Meeting and conference rooms to support the department's presence as the nexus with the community, service providers, and other juvenile justice stakeholders.
- A centralized training facility outside the secure perimeter that could be shared with partner agencies.
- Sufficient storage space, particularly for the Financial Services.

Court Services/Intake Processing

Court Services office and support spaces are significantly undersized (7,955 NOSF of existing space vs. 11,352 NOSF needed by 2035) due to consolidation on site of programs and operations. The intake Processing area has sufficient square footage overall, but functional and space needs include:

- A dedicated, secure vehicular sallyport appropriately screened from public view.
- A pedestrian sallyport access and egress point for the exclusive use of law enforcement and transportation officers.
- A main staff entrance to eliminate using Intake as a secondary staff and official visitors' entrance.
- A second secure corridor ring between Detention and the Courts to minimize use of Intake as a pass-through circulation corridor.
- Adequately sized and configured intake and release processing spaces for improved security, sightlines and more efficient processing and flow.
- Replacement of part of holding area with open seating for youth waiting to be processed.
- Additional interview rooms for use by multiple agencies and partners.
- Additional spaces for the assessment of youth that provide confidentiality and staff safety.
- Meeting room for assessors, clinical evaluators and physicians to discuss confidential matters.
- Medical examination room for incoming youth only, with privacy to ensure patient confidentiality.

Detention Services

Overall, the amount of square footage for the Detention component is adequate for meeting the Division's current and future detention needs (50,240 NOSF of existing space vs. 53,844 NOSF needed by 2035). Functional and space needs include:

- Improve entry points including a single point of access for public and staff to reduce opportunities for security gaps.
- Improve security of circulation around the vehicular gate and the outdoor recreation space.
- Existing secure bedspace capacity is sufficient; however, there is a need for non-secure Shelter beds.
- An area for orienting and triaging newly admitted youth.
- A dedicated healthcare services area located convenient to detention to reserve use of the medical exam room in Intake to the detention population.
- Space for individual and group counseling outside of the dayroom, located in close proximity to youth program areas.
- Additional file storage space.

Residential Services

Overall, the amount of square footage to accommodate **secure** Residential services is adequate. However current space is undersized for providing a non-secure residential continuum. (52,515 NOSF of existing space vs. 71,579 NOSF needed by 2035). Functional and space needs include:

- A single entry point is needed for public and staff.
- Adequate staff support spaces.
- A small housing unit for supervision and care of youth with mental illness or intellectual disabilities.
- Non-secure specialized housing for mental health, substance abuse, and sexual behavior programs.
- Non-secure gender-responsive housing for girls.
- Non-secure transitional housing for halfway house and independent living programs.
- Flexible housing unit designs, adaptable to unanticipated changes in trends and needs.
- Second floor of the ISC would be better used for residential services than Probation Services.
- Dedicated outdoor recreation area for the residential population, currently shared with detention.
- Adequate classrooms and trade shops for vocational education and independent living curricula.
- Appropriate accommodations for family and professional visits.

Probation Services

Probation space is significantly undersized (15,220 NOSF of existing space vs. 25,259 NOSF needed by 2035), mainly attributable to significant staff increases to accommodate shifting populations and program development. Functional and space needs include:

- Relocate probation services from the second floor of the ISC, making this space available for residential services.
- Consolidate field services office space in one or two centralized locations with flexibility for changing operations.
- Sufficient and adequate private offices and open work areas – ADA accessible and configured to improve the current cluttered office environment.
- Additional interview/meeting rooms for interacting with youth and their families - easy to supervise while protecting confidentiality.
- Additional support spaces to accommodate volunteers, interns and other service provider agencies.
- A meeting/community room that supports TCJPD as the locus of juvenile justice leadership and the host of public juvenile justice related meetings.
- Adequate classrooms, teacher work areas, and support spaces for Day Enrichment and the currently located off-site JJAEP program.
- Sufficient and convenient file and supply storage.

Treatment, Counseling and Assessment Services

The office space component is for the most part adequate, but counseling and assessment functions that need to be co-located are scattered throughout the campus. In addition, functional and space needs include:

- Dedicated interview spaces for the counseling and assessment located in close proximity to youth program areas.
- Additional support spaces to accommodate volunteers, interns and other service provider agencies.
- Sufficient and secure file storage.

Shared Support Services

Overall, shared support services spaces are undersized. Functional and space needs include:

- Additional short and long term warehouse storage; the latter could be located off site or outside the secure perimeter.
- Better layout of the food preparation/processing area.
- Improvements to the loading dock/staging area for warehouse and maintenance shop deliveries and for food services.
- A barbershop for both Detention and ISC facility, convenient to housing units or program areas.

In sum, the Statement of Need forms the foundation for Phase 2 Master Planning. The challenges, deficiencies and needs identified within will be prioritized in Phase 2 and translated into a series of Master Planning Options for long term campus development, with the goal of providing modern, efficient and responsive juvenile justice facilities for youth, employees, visitors and the public.

Next Steps – Phase 2: Master Plan

Phase 1 Needs Assessment established the programs and services, staffing levels and bedspace capacity required by TCJPD over the 20 year planning horizon. These projections were the groundwork for determining the number of beds, courtrooms, offices, and facility support spaces needed.

Phase 2 Master Plan will include a facilities conditions assessment of all buildings on campus to determine their viability in meeting future capacity, functional and physical space requirements. Based on the Space Program developed in Phase 1 and the planning priorities captured in the Statement of Need, site and facility options will be generated for long term development of the South Campus through renovation, expansion, new construction, or a combination. The recommended campus development option will include staffing and capital cost estimates.

1. Introduction

Project Background

In January of 2015, Travis County retained CGL Ricci Greene, in association with Broaddus and Associates, to undertake a Needs Assessment and Master Plan Update for the Travis County Juvenile Probation Department (TCJPD) located at Travis County's South Campus. From a single location, the site supports the juvenile courts, detention services, probation services, and residential services, as well as administrative and support functions. In addition, the County more recently purchased the Bank of America Building and TASBO Building on adjacent sites, providing expansion and overflow space for the department to bring additional programs and services to the campus, including Drug Court, the Deferred Prosecution Program, the Day Enrichment Program, and additional training functions.

This study complements the Juvenile Justice Master Plan completed in 1989 to establish a unified course of action for juvenile justice operations. Juvenile justice has evolved in the twenty-five years since the original Master Plan was completed. Best practices research, shifts in philosophy, new legislation, expanded programs, and a changing youth profile have all coalesced to form a different set of needs and requirements for the Travis County Juvenile Probation Department. The current study is aimed at quantifying those needs through a series of analyses and evaluations (Phase 1: Needs Assessment); and then developing a physical response for meeting those needs through long term development of the department's functions at South Campus (Phase 2: Master Plan).

- Phase 1 Needs Assessment focused on establishing the long-term needs of the Juvenile Probation Department as a whole, including bedspace capacity. Detention and Residential bedspace projections were generated, taking into account recently enacted and pending state legislation, as well as the department's desire to enhance the current residential continuum by providing non-secure programs on site. This information, combined with a functional and operational assessment of all existing facilities on the site, resulted in a Statement of Need summarizing the priorities for redevelopment of the campus and adjacent sites to meet the County's needs for the next 20 years.
- Building upon this foundation, the identified challenges, deficiencies, and needs will be further prioritized in Phase 2 and translated into a series of Master Plan options for long term campus development, with the goal of providing modern, efficient, and responsive juvenile justice facilities for youth, employees, visitors, and the public.

This document presents the analysis and findings of Phase 1 Needs Assessment.

Project Approach and Methodology

The Needs Assessment was a comprehensive and inclusive process, conducted over a twelve month period. It included the following tasks:

- A review of the Travis County juvenile justice system, starting with a review of juvenile court activities and caseload trends such as referrals, detention hearings, general and specialty court cases that impact bed days and court operations, including an analysis of the potential impact on judiciary caseload of raising the age of juvenile jurisdiction to 17.
- An analysis of current operations and processes, including youth intake referrals and processing, classification procedures and outcomes, detention and residential placements, programs and services, with a focus on optimizing resources and enhancing operations.
- An analysis of current bedspace capacity and bed utilization, and development of 20-year population projections and space requirements for the department.
- A review of historic staffing data and staff forecasts developed by the County.
- Development of a space inventory and an architectural space program for all components of the TCJPD expected to be housed at or near the Travis County South Campus.
- Development of a Statement of Need that discusses current qualitative and quantitative deficiencies and identifies preferred conditions to be addressed in Phase 2 master planning.

To accomplish these tasks, the consultant team:

1. Reviewed existing reports and documents provided by the County;
2. Toured the Gardner-Betts Juvenile Justice Center and adjacent sites;
3. Obtained and analyzed a wide variety of juvenile court caseload trends, detention, residential and external placement data from several sources;
4. Participated in user interviews with departmental representatives, and
5. Conducted several on-site workshops and web-based meetings to present preliminary findings and recommendations, and elicit comments and feedback from the County.

Report Organization

This report represents the analysis, findings, and recommendations of Phase 1 Needs Assessment, compiled in five chapters according to the major areas of study.

Juvenile Court Data Analysis Chapter

This chapter provides a broad overview of the juvenile justice court process in Travis County. As part of this analysis, juvenile delinquency and specialty court cases, filings, and processing trends were reviewed as the basis for the development of judicial projections to inform future courtroom and support space requirements for Master Planning the South Campus. The potential impact of the pending Raise the Age legislation was also analyzed relative to caseload and staffing levels.

Classification Processes and Bed Utilization Chapter

This chapter documents the current detention and residential bedspace capacity and utilization; assesses the relationship between youth profile, risk/need assessment and classification housing assignment; and summarizes the findings and recommendations derived from an evaluation of current classification processes and outcomes. From this analysis, recommendations were made to improve the effectiveness and efficiency of the classification system currently in place. The JFA Institute provided specialty expertise and analysis for these tasks, working in concert with the consultant team.

Population Projections and Bedspace Requirements Chapter

Prior to generating Juvenile Probation population projections, the consultants were tasked with reviewing the current forecast model used by TCJPD and making recommendations on improving the forecasting methodology to more accurately predict future bedspace capacity needs.

Based on historical external (county population demographics, crime, and arrests) and internal (admissions, releases, average daily population, and average length of stay) juvenile data trends, baseline bedspace projections were generated for the next twenty years. These baseline projections were adjusted based on the impact of several policy scenarios, including “Raise the Age”, the Local Commitment Program, and on-site absorption of youth currently placed in external non-secure residential settings. Projections were reported by gender, detention, and residential status. A population profile analysis of the detention, residential, and out of placement populations was conducted to inform the type of bed (i.e. secure vs. non-secure) and services (substance abuse, mental health, sexual behavior, release readiness, etc.) that would be needed to provide a full continuum of services on site. The JFA Institute provided specialty expertise and analysis for these tasks, working in concert with the consultant team.

Departmental Growth Projections and Programming Chapter

This chapter examines TCJPD historical staffing growth data and its supplementary projections as a measure to inform future office, program, and support space needs. As a baseline for comparison with projected space needs, an existing space inventory was developed by the County. The programming effort was supplemented by an assessment of functional and operational issues, including the discussion of desired relationships and proximity objectives (illustrated with an adjacency matrix) to support the department’s desired operational outcomes.

Statement of Need Chapter

Building upon the findings from the functional assessment, departmental growth projections and programming tasks, the Statement of Need discusses current conditions versus future space needs required to support the long-term functional, operational, and programmatic aspirations of TCJPD. The Statement of Need forms the foundation for Phase 2 Master Planning.

2. Judicial Court Data Analysis

2. Judicial Court Data Analysis

Approach and Methodology

This chapter provides an overview of juvenile court processes in Travis County. The analysis serves as one measure of assessing judicial workload and related courtroom space requirements for Master Planning the South Campus. The analysis focuses on the following:

- A review of Juvenile delinquency court caseload data, filings and processing trends.
- An evaluation of specialty court cases aimed at reducing secure placements.
- Development of judicial projections as an indicator of future courtroom requirements.
- An analysis of the potential impact of “Raise the Age” on juvenile court caseload.

Juvenile court data were provided to the Consultant by County staff. Based on an analysis of the data, the planning team conducted interviews with Juvenile Court stakeholders to review the findings and to discuss related case processes, workload indicators, and space requirements.

Juvenile Court Analysis

Juvenile Court Overview

The Juvenile Court is responsible for the processing of juveniles between the ages of ten and sixteen, arrested for Class B misdemeanors and all felonies offenses. The Juvenile Court is comprised of a part-time District Court Judge appointed by the Juvenile Board, and three full-time Associate Judges. Any of the four judges may sit on any delinquency court hearing, although determinate sentence cases, certification cases, and jury trial cases are reserved for the District Judge. Associate judges are assigned to specialty dockets on a yearly basis.

Supporting the judiciary, the Court Administration Division (Legal Services) accepts petitions filed by the District Attorney’s office and sets all cases on the docket. The Division processes all pleadings, court orders, and other case-related filings; appoints counsel for indigent clients; maintains the court case records and all filed documents; and assists TCJPD with recording of court outcomes that are reported to the State.

The Juvenile Court works closely with the Juvenile Probation Department, and both are involved with multiple collaborations geared at a system-wide response to juvenile crime. These collaborations include the District Attorney’s and Prosecutor’s offices, Austin Police Department, City of Austin, school districts, health and human service agencies, state agencies, local service providers, mental health agencies, community advocates, and families. The strongest collaboration is with the Austin

2. Judicial Court Data Analysis

Independent School District (AISD), who provides educational services to youth in the Juvenile Justice Alternative Education Program (JJAEP), the secure detention and residential programs, the Day Enrichment Program, and the Truancy Court.

Over ten years ago, the Austin City Auditor noted that these interagency collaborations and initiatives “have been successful in securing comprehensive system-wide approaches to addressing juvenile crime. They demonstrate multiple agency involvement, sharing of resources and processes, shared accountability, efforts directed at public safety, and to the extent both required and allowed by law, have developed protocols for how information is shared.”¹ This strong collaborative approach still holds true today.

Juvenile Caseload Indicators

Case filings and hearings (disaggregated by delinquency and specialty courts) were reviewed and analyzed. These are the typical measures used by courts to assess their performance in terms of general case flow management and court efficiency. The purpose of the review was to identify changing caseload trends or characteristics that could impact future judicial officer and courtroom requirements. A workshop was held with Juvenile Court and Juvenile Probation representatives on June, 23, 2015 to present the findings and elicit additional input on changes in caseload volume and processing, flow of cases through the system, and challenges and opportunities for the future.

Juvenile Referrals

The first point of contact a youth has with the juvenile justice system is a referral to the TCJPD. There are two types of referrals, paper (37%) and physical (63%). Referrals can be made by law enforcement agencies, schools, or other social service agencies. The Austin Police Department is a primary source of referrals to TCJPD, as is the Austin Independent School District (AISD). Juvenile cases are initially referred to TCJPD’s Intake Unit of the Gardner-Betts Juvenile Justice Center for processing.

Arrests - Travis County juvenile arrest rates for felonies, misdemeanors and status offenses have declined in the last ten years. Juvenile arrests in Austin are down from 13,810 during the period 2005-2007 to 8,060 during 2011-2013 (the most recent year of data available²). During 2011-2013, most Juvenile Part I arrests (92%) were for property offenses, with theft being the most common arrest offense. Of the violent offenses, the majority of arrests were for aggravated assaults and robberies. The most common Part II arrests were for curfew violations, drug offenses and simple assaults. These patterns of crime categories remained relatively constant from 2008-2010.

¹ Data source: Page 41, Appendix A from “*Opportunities for Youth Dropout Prevention and Juvenile Justice Follow-up Report*”. Office of the City Auditor, Austin, Texas. October 26, 2004.

² Source: *Austin Police Department. Juvenile Curfew Report: 2011-13*. Prepared by the Austin Police Department Research and Planning Unit, April 14, 2014.

2. Judicial Court Data Analysis

Referrals to TCJPD have followed the same pattern as juvenile arrests, decreasing by 30% over the past 11 years, as illustrated by Figure 2.1. While the number of juvenile referrals was flat during the period 2004-2009, a steep decline occurred between 2009 and 2011 (-27%). In FY2012, referrals were 36% below their high point for the decade which occurred in FY2005. Referrals have remained relatively constant since 2011, with a slight uptick in the last year or two.

Figure 2.1 Intake Unit - Referrals

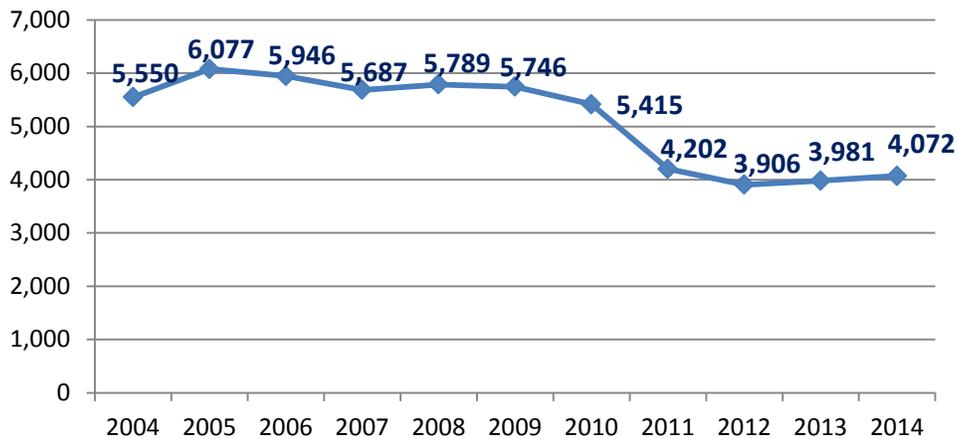
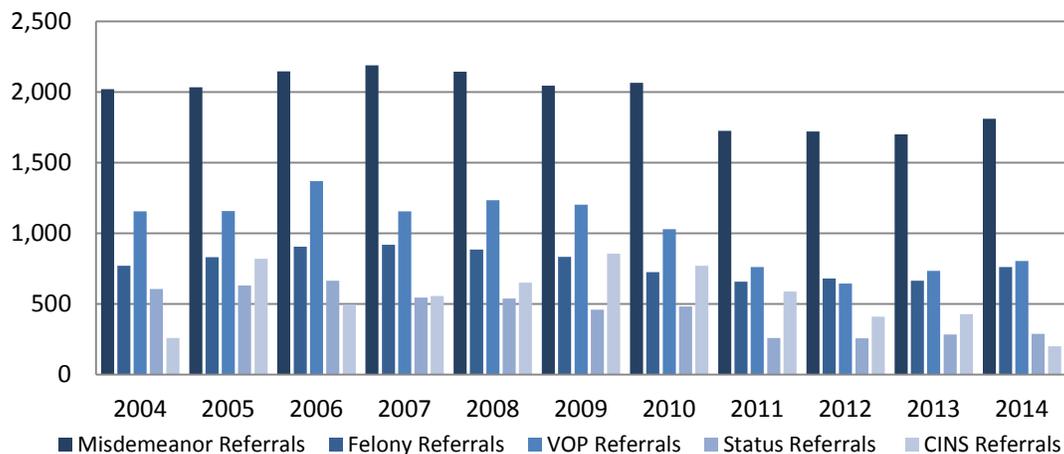


Figure 2.2 illustrates that, on average, misdemeanor offenses have comprised roughly 40% of all referrals, with violation of probation offense referrals making up about 20% of the total, followed by status or CINS offenses (19%), and felony offense referrals (16%).

**Figure 2.2 Juvenile Referrals by Type
(2004-2014)**



2. Judicial Court Data Analysis

Referrals for violation of probation have declined by 30% between the years 2004-2014. According to TCJPD, this decrease is the result of deliberate efforts by the department to focus on this segment of the population – better understanding their charges, and finding an alternative, community-based response to non-compliant behaviors, rather than relying on detention. The number of referrals for misdemeanor, felony, and violation of probation offenses has increased slightly in the last two years, despite an overall decline since 2009.

County staff identified several system initiatives over the last five years that have contributed to declining referrals. These include:

- **School-based initiatives at the local level** aimed at keeping kids in school. Significant examples are the *Juvenile Justice Alternative Education Program (JJAEP)*, structured truancy programs like the *Truancy Abatement Program* and the *Truancy Court*, training with School Resource Officers regarding juvenile justice, and increasing the presence of probation officers at Independent School Districts, directly communicating with principals at schools.
- **Crossover Youth Practice Model Site** – a multi-disciplinary approach to addressing the needs of youth who are dually involved in the child welfare and juvenile justice systems.
- **Diversion by Law Enforcement** – where law enforcement officers have the option of disposing of cases without referral to juvenile probation by making written reports. The Community Mentoring initiative has also helped prevent further contact with law enforcement.
- **Legislative Changes** limiting the transfer of class C, traffic, and fine-only misdemeanor offenses to the Juvenile Court, therefore precluding juveniles from being detained and processed at the Gardner-Betts building for the commission of minor offenses.
- **TCJPD's battery of screening, assessment, targeted services and early aftercare model** which are producing a marked decrease in the number of subsequent referrals to the department.

Court Petitions

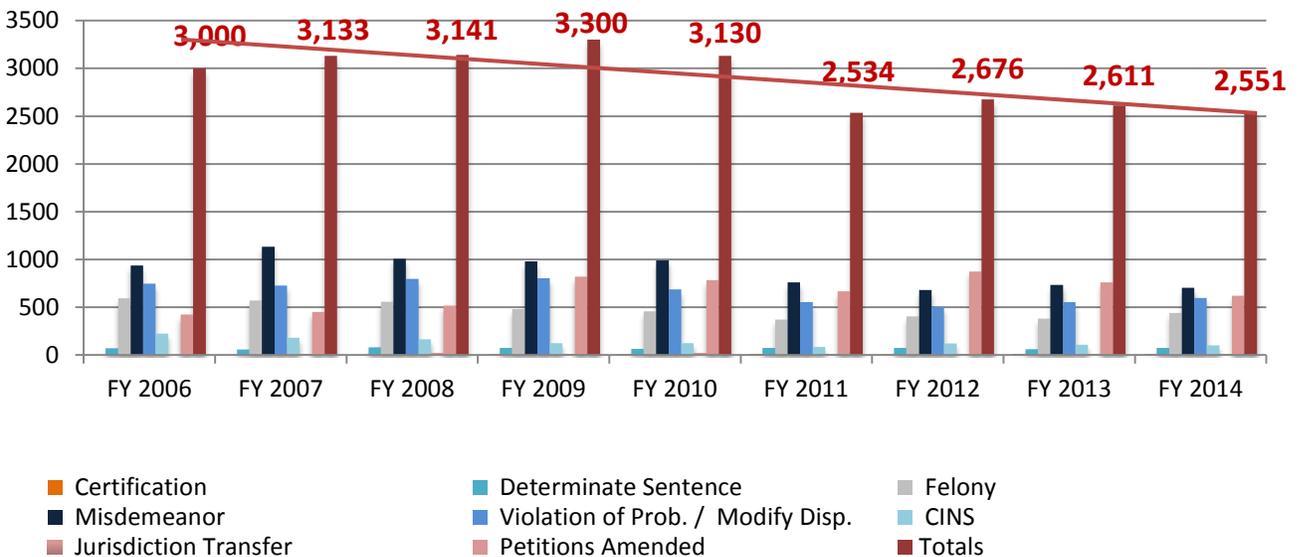
Referrals received by the TCJPD Intake Unit may be resolved informally through diversion, or by formal juvenile court action. If diverted, the youth is assigned to one of the Court Units for supervision. If there is probable cause to believe delinquent conduct or a CINS offense has occurred, the District Attorney's Office files a charge against the youth in the Juvenile Court, after which a probation officer initiates a court investigation. Juvenile probation officials decide where the juvenile will stay pending court proceedings. If not released to the custody of parents or guardians, the juvenile is detained in the secure

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detention center, and a detention hearing is held within two working days. In this regard, the Intake Unit plays a key role in regulating secure detention utilization.

The court petitions analysis reviewed nine years of data (FY06 to FY14), provided by the department. Mirroring the drop in juvenile referrals, the number of petitions filed in the Juvenile Court decreased by 15% overall (from 3,000 petitions in 2006 to 2,551 petitions in 2014). Figure 2.3 illustrates this downward trend.

**Figure 2.3 Petitions and Petitions by Type
(FY2006 - FY2014)**



For the first half of the study period, petitions were relatively stable, peaking at 3,300 in FY2009. A marked decline occurred in FY2011 - down 19% from the prior year to 2,534 petitions. Since then, the overall number of petitions filed has remained relatively stable.

When disaggregated by type of petition filed, petitions for amendments have made up roughly 46% of the total number, on average. This is followed in volume by petitions for misdemeanor offenses (30%), violation of probation petitions (23%), and felony offenses (16%).

The number of determinate sentence and certification petitions has increased over the years. While these are clearly a part of the court's workload, they represent a minor percentage (3% cases combined)

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of the caseload overall. However, these are older, higher risk and higher needs youth being processed into the juvenile justice system for more serious offenses, potentially increasing judicial workload.

Diversions programs available to probation officers and prosecuting attorneys have helped to reduce the number of charges filed against youth through informally processing misdemeanor offenders prior to any formal court involvement. These include:

- **Deferred prosecution**, an alternative to formal adjudication for juveniles with misdemeanor offenses by placing them on informal probation. Mediation and community service restitution are used to hold juveniles accountable for their offenses.
- **Sole sanction**, a program aimed at diverting first time, low level misdemeanor offenders through accountability and community services. Cases are often disposed of within a week.
- **Second Chance**, a new dispositional alternative piloted by Probation in May 2015, targeting first time, low level misdemeanor offenders in need of a lesser level of intervention than community services. Youth receive verbal counsel through a 20 minute video, are released without any further warning, and the case is closed with no further contact with the court or juvenile probation required.³

Case Disposition Rates

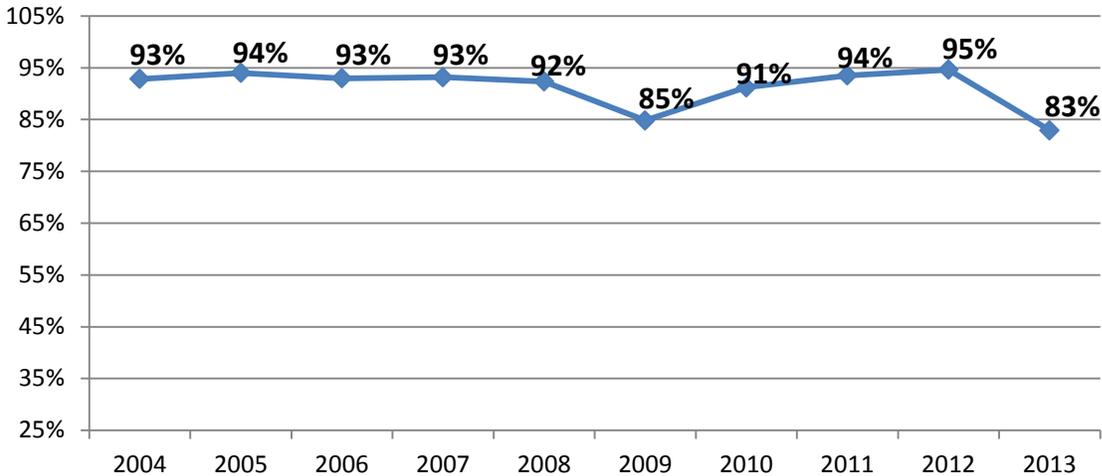
In addition to the number of Juvenile Court petitions, annual of case disposition rates are also an indicator of the Juvenile Court's operating efficiency. A 100% case disposition rate reflects an efficient operation that disposes cases as quick as new cases are filed, and is an indication that the number of judicial officers is adequate to dispose of current caseloads.

As illustrated in Figure 2.4, closure rates have remained relatively stable over the last 10 years, between 93% and 95%, suggesting that the number of juvenile court judges is sufficient to address the volume of cases received. The marked decline to 83% in year 2013 may be an anomaly (similar to year 2009), or indicative of declining efficiency due to case complexity or other factors. This should be monitored by TCJPD when subsequent years of data become available.

³ Up to date, 27 youth have participated in this pilot study. Given its recent implementation, its outcomes have not been measured yet; however, TCJPD representatives expect that this program will reduce referrals and subsequent detention by keeping the less serious offenders out of the court.

2. Judicial Court Data Analysis

Figure 2.4 Juvenile Cases Closure Disposition Rates



Note: The information above is based on required DPS reporting requirements. 2004-2008 data was obtained on 5/9/13; 2009-2013 data was obtained on 3/11/15.

Juvenile Court Hearings

Court hearings constitute the best indicator of juvenile court workload since, as indicated by the judiciary, a decrease in filings (petitions) does not necessarily translate into a decrease in workload, as some case types generate multiple hearings necessary to initiate and dispose of juvenile cases. For example, event frequency can be much higher for specific types of juvenile court cases, such as specialty docket cases.

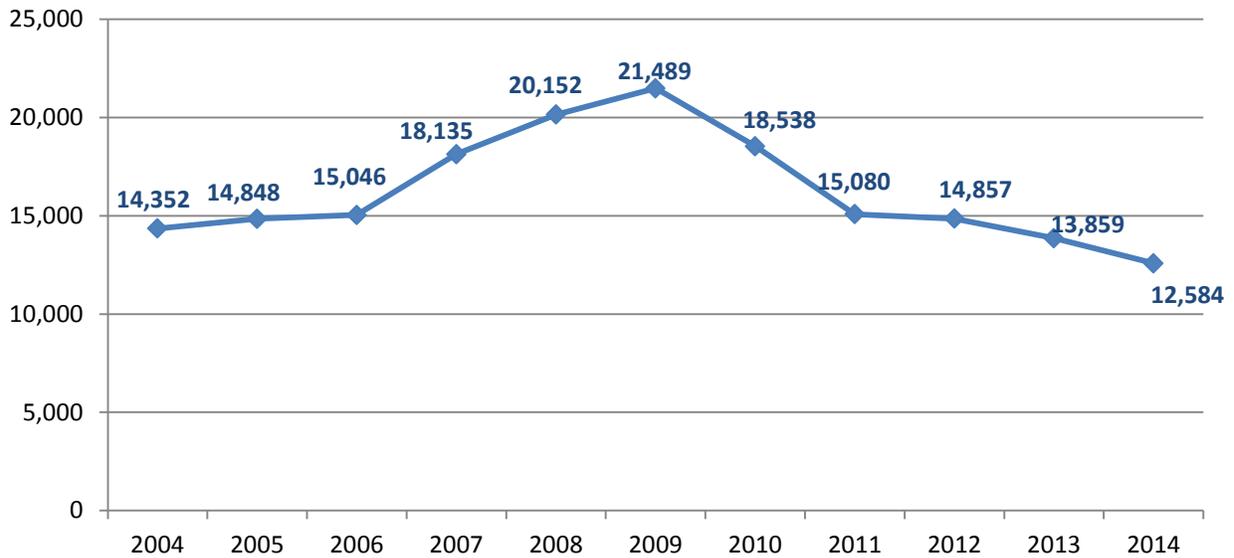
The court hearings analysis reviewed eight years of data (FY07 to FY14) provided by the department. Historical hearing trends were first reviewed in its totality and further analyzed by case type. This analysis fostered an understanding of trends and changing practices that could likely impact future judicial workload.

Total Court Hearings

As depicted in Figure 2.5, the overall number of juvenile court hearings declined by 12% between 2004 and 2014. After peaking in 2009 at about 21,500 annual hearings, case hearings declined steadily, dropping to an 11-year low in 2014, a significant 41% decrease over the last five years.

2. Judicial Court Data Analysis

**Figure 2.5 Total Annual Court Hearings
(FY07 - FY14)**



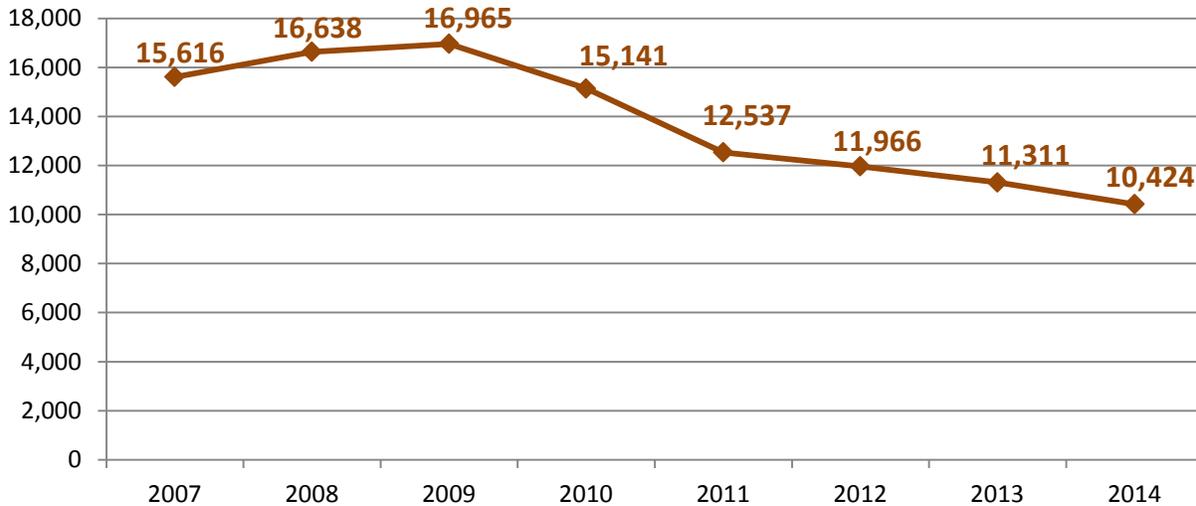
In the following pages, the volume of annual hearings is analyzed in more detail by case type.

Delinquency Cases (excluding specialty court cases)

As depicted in Figure 2.6, the number of hearings dropped by 33% during the eight year study period, from 15,616 in 2007 to 10,424 in 2014. After a peak in 2009, there has been a steady decline, with the number of hearings witnessing a significant 39% decrease over the last four years.

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**Figure 2.6 Hearings - Delinquency Cases (specialty cases excluded)
(FY07-FY14)**

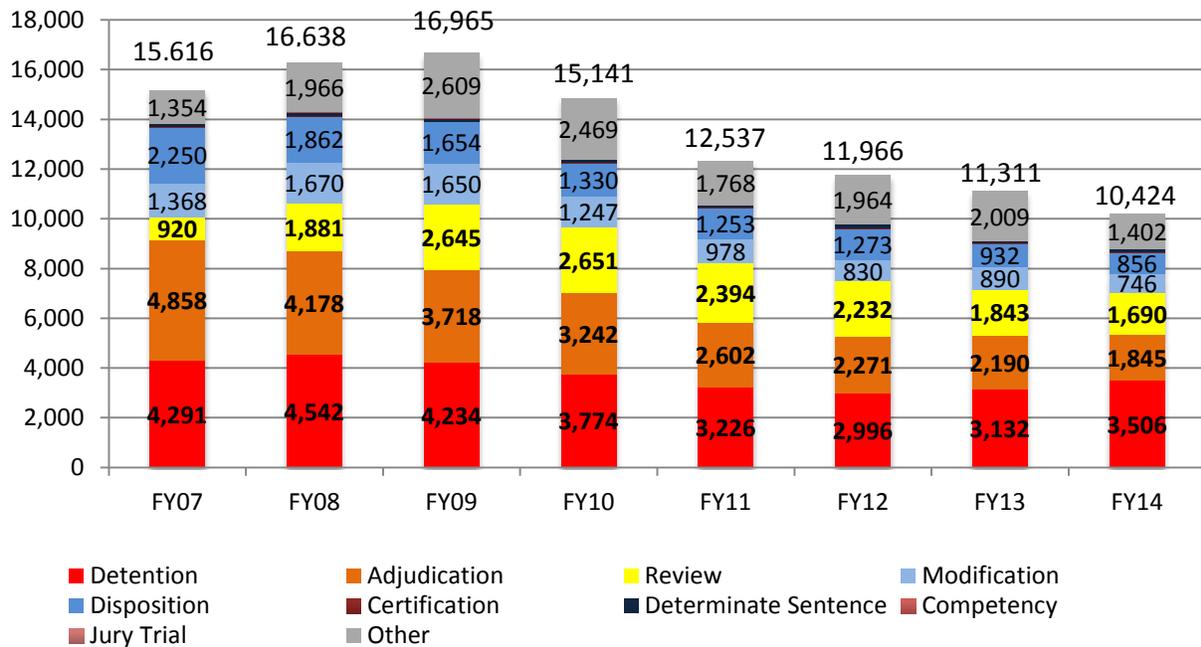


When disaggregated by type of hearing (Figure 2.7), the data show that Detention and Adjudication hearings have historically generated the overwhelming majority of court workload activity (26% and 16% respectively), followed by Review and Disposition hearings (about 14% and 8% respectively).

Even though delinquency hearings have decreased overall since 2007, in the last three years (2012, 2013, and 2014), coincident with an increase in the number of youth detained pending disposition, detention hearings have also witnessed a slight increase, representing 28% of the total hearings in 2014 (from a 24% in 2004). This has also impacted the number of review hearings (and modification hearings to a lesser extent), which, over the years have experienced a significant 84% growth. As reported by judicial representatives, together with changes in review hearing policies from automatic to as needed, a major factor contributing to this increase is a deliberate decision to scheduling frequent review hearings once a decision has been made to detain a juvenile in an effort to release and keep youth out of custody. Additionally, in Travis County, judges deliberately schedule periodic hearings to ensure enrollment in and participation in court-ordered treatment programs, to review progress towards finding an appropriate placement, or to review the suitability of a placement made.

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**Figure 2.7. Hearings - Delinquency Cases by Type
(FY2007 - FY2014)**



Specialty Court Cases

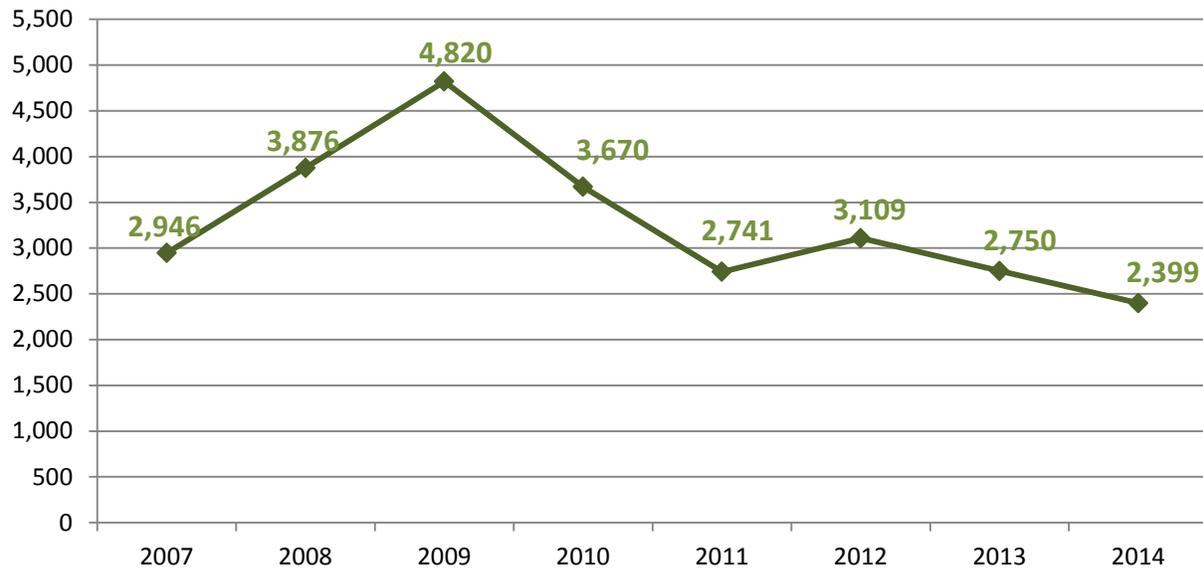
Travis County has a long history of addressing the juvenile population through development and implementation of innovative programming and population management efforts. This includes the following specialty juvenile courts and dockets:

- Drug Court
- Truancy Court
- Collaborative Opportunities for Positive Experiences (COPE)/Mental Health Court
- Special Needs Diversionary Program (SNDP)
- Crossover Docket (CPS)

As depicted in Figure 2.8, the number of Specialty Court hearings decreased by 18% overall, from 2,946 in 2007 to 2,399 in 2014. The relatively modest decline is characterized by a steep initial growth that peaked in 2009 to 4,820 hearings, followed by a sharp decline to 2,741 hearings in 2011. Since then, the decline has moderated to a current low of 2,399 hearings annually.

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**Figure 2.8 Historical Hearings - Specialty Court Cases
(FY07-FY14)**

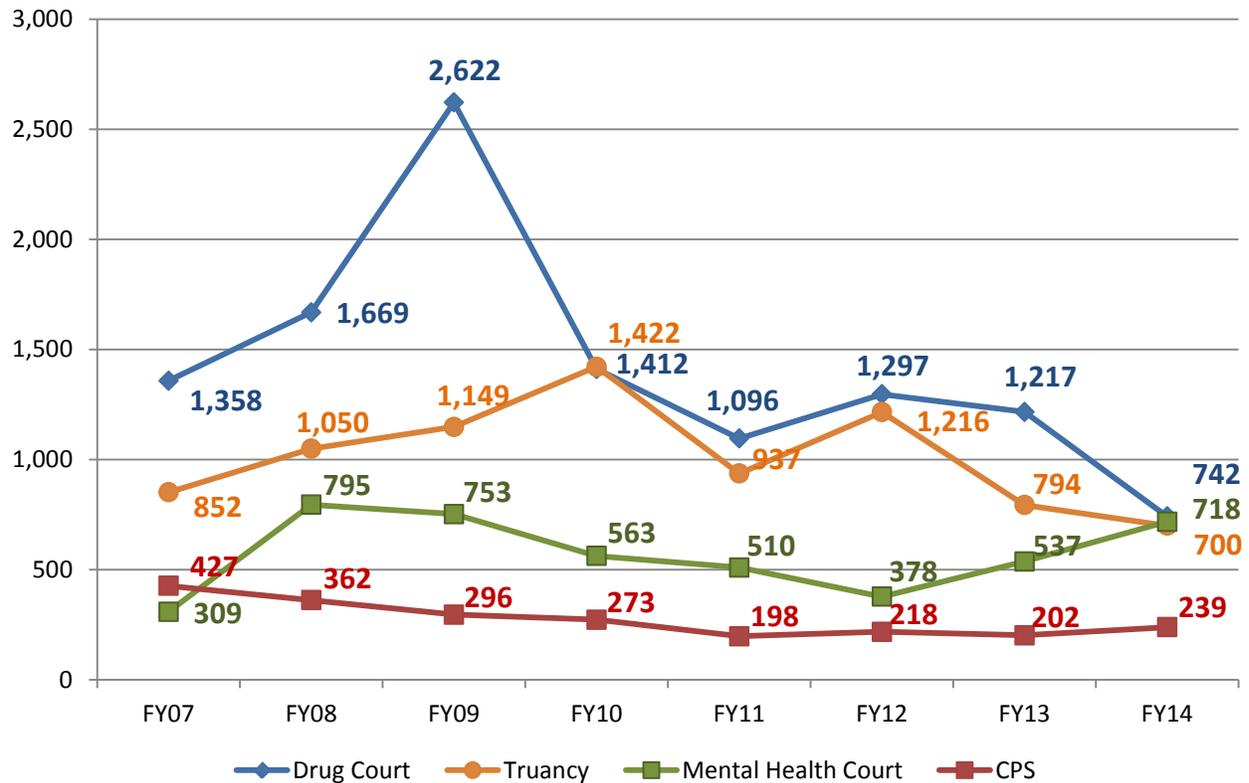


When disaggregated by type, the most significant change is the dramatic drop in Drug Court hearings, from 2,622 in 2009 to 742 in 2014 (-72%). Truancy and CPS cases have also witnessed a significant decrease by 51% and 44%, respectively. In contrast, the number of mental health-related hearings has increased 132%⁴.

⁴ Historically, the Mental Health Court caseload included COPE cases only. At the beginning of this calendar year, hearings for SNDP cases will also be reflected in the mental health docket.

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Figure 2.9 Hearings - Specialty Court Cases by Type (FY07 - FY14)



Fewer referrals and petitions generate fewer hearings. However, TCJPD noted that the overall decline can also be attributed to the greater emphasis on diversion and alternative forms of prosecution.

Although specialty courts generate a small percentage of hearings compared to delinquency cases, conversations with Judges indicate **that potential changes in juvenile justice practice could result in an increase in specialty court hearings and judicial needs:**

- **Redesigning the Drug Court Model⁵** to serve a larger pool of participants (ineligible right now) could result in an increase in the number and complexity of hearings.
- **Expansion of the Mental Health Court** to serve a third category of youth that currently does not meet the criteria of the COPE (pre-adjudication) and SNDP (post-adjudication) programs.

⁵ Drug Court operates under State funds with restrictions are on the profile of eligible youth (violent, gang-involved offenders). This has resulted in the number of Drug Court participants going down over the years.

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- **Creation of specialty courts** to target gangs and girls, in response to recent increases in gang-associated youth and females involved in the juvenile system.
- **Passage of Bill 2398**, decriminalizing truancy cases and extending the reach of the court from 4 schools to 27 middle and high schools. While the Bill may render Truancy Court obsolete (these cases will now fall now under the sole jurisdiction of the Municipal and Justice of Peace Courts), there is also the potential for an increase in hearings if JP court order violations from 27 schools are referred to juvenile court.

Judicial Projections

The number of judicial officers required to address Juvenile court workload directly corresponds to the number of courtrooms required now and in the future. Judicial projections require a balance of technical analysis and collective judgment that conveys meaning to the numbers.

For example, the number of Juvenile Court judges has remained steady over the last ten years at one District Court Judge and three Associate Judges. A discussion of case disposition rates (clearance) with judicial representatives suggests that the current number of judicial officers is adequate, since the annual disposition rate has typically hovered between 93-95%. **However, as previously noted, increased demand on judicial time to address case complexity, changing review policies, and legislative requirements, etc., may offset the fewer number of cases received.** Furthermore, a reduced caseload may allow judicial officers to spend more time per case, while in times of high caseloads judges may need to be more expeditious in order to clear their cases. In the end, the healthy disposition rate in Travis County, maintained with the same number of judges even in peak caseload years - suggests that the current number of judges is about right.

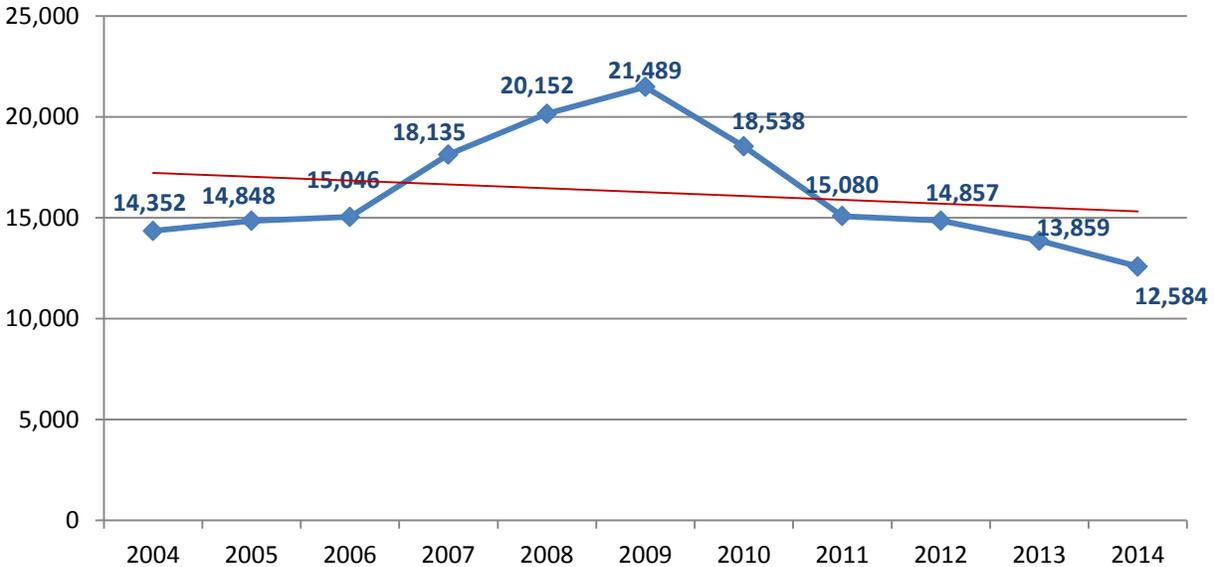
Future need was projected based on the following steps:

1. Review of Hearing Trends

Historical hearings form the foundation for generating 20-year judicial projections. As previously discussed, annual juvenile court hearings declined by 12% overall, from 14,352 in FY07 to 12,584 in 2014. A line drawn through the historic data trend (using least squared regression) smooths fluctuations and suggests an overall continual downward trend in hearings.

2. Judicial Court Data Analysis

Figure 2.10 Judicial Hearings



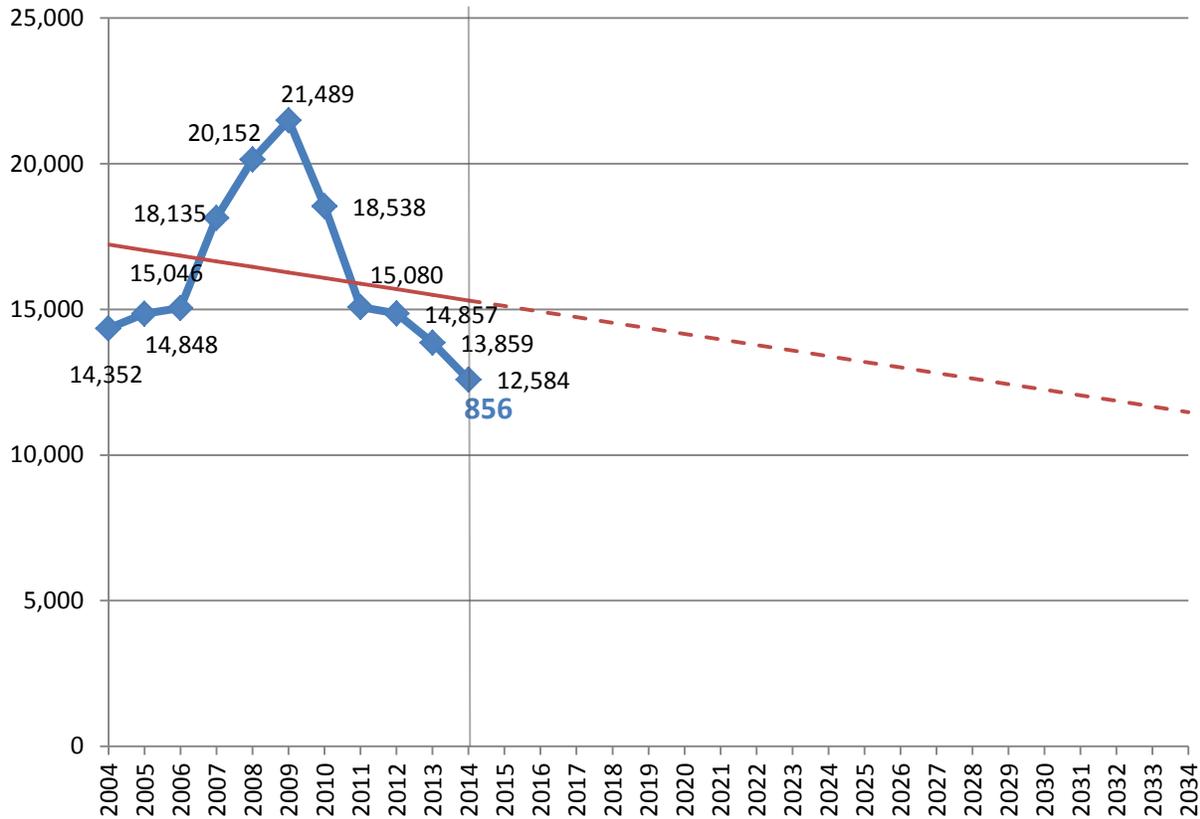
2. Projection of Future Hearings

To establish an appropriate projection methodology, the Consultants first compared historical judicial activity (hearings) with county youth population growth trends. A statistical analysis returned no-correlation between these two variables – not surprising since the number of hearings has declined simultaneous to a rise in County population growth. As such, county youth population data was not used to develop caseload projections.

Projections were instead generated by extending a regression trendline similar to that created in Figure 2.10, beyond the eleven years of historical data available. Given that the annual percent change in case hearings fluctuates considerably, a nuanced approach was required to draw prudent conclusions. Three unique forecasts (or versions of a trendline computed using least squares regression), were generated based on the duration of the historic trend, using 5 years (2010-2014), 7 years (2008-2014), and the full 11-years of data as the starting point, and then extended to year 2034. The 11-year trendline projection (Figure 2.11) was selected as being the most realistic representation of future hearing volume.

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Figure 2.11 Total Case Hearings: Historical and Projected



By using all years of data, the sharp peaks and declines are offset, yielding a continual but moderate decline into the future. The other two scenarios (5 and 7 years of data) were heavily influenced by the peak activity years (2008 and 2009), resulting in a fully diminishing number of hearings, unrealistic by any standard.

A total of 11,475 hearings are projected by year 2034 - an 8.8% decrease over 2014 volume (12,584 cases).

3. Projection of Judicial Officers

Judicial officers were projected by first creating an average ratio of cases per judge, and then applying the ratio to the projected number of hearings across the twenty year projection horizon. The number of hearings per judicial officer took into account the following assumptions:

2. Judicial Court Data Analysis

- The workload per case will remain steady over the next two decades.
- The amount of time each judge will require to dispose of cases in the future is assumed to be constant, so the judicial projections use the same number of hearings-per-judge ratio in every projection year.
- A ratio of 4,648 hearings per judge is used. This ratio is based on the annual number of hearings per judge averaged for the last 11 years of data. It assumes that this average is a reasonable workload for the judiciary, based on the number of cases processed through the system annually.

However, as per judiciary representatives, while the average number of hearings per judge is one critical factor determining the need for judicial resources, another critical factor is the non-bench time judges spend attending to administrative job duties. For example, Juvenile Judges participate in the following processes: juvenile board, budget, legislature, strategic planning, data review, new programming and systemic changes, specialty courts, service on community task forces and advisory boards. The District Judge is particularly important in addressing issues pertaining to the juvenile board, budget, legislative, and strategic planning issues. And only the District Judge, not an Associate Judge, can hear determinate sentence and certification cases in which the number of hearings is on the rise, as previously reported.

In addition, **the following factors were discussed with the judiciary, which could increase their current workload:**

- **Creation of additional Specialty Courts**, discussed previously.
- **Passage of SB1630**, placing more youth on probation and in treatment programs. This could increase VOP hearings as well as increase separate due process hearings associated with local commitment youth.
- **Jury trials**, which generate additional juvenile court hearings due to case complexity. Although currently very rare, there is some sentiment among the judiciary that this could change.
- **Raise the age legislation**, increasing the maximum age of juvenile justice jurisdiction to 17 years.

Based on these qualitative factors impacting workload, together with the input from the judiciary, it was the collective judgment of the working group to **maintain the current number of judges (3.5) across the planning horizon (baseline, Table 2.1).**

Further, to most ideally meet the legal and administrative responsibilities of the District Judge, from 2009-2014 a retired District Judge served Juvenile Court full-time. While discussions are under way to return the District Judge to full-time juvenile service, the District Judge currently serves only half-time at Juvenile Court, with the other half of her time spent on civil and family law dockets at a different courthouse. To ensure that those legal and administrative matters unique to the District Judge are

2. Judicial Court Data Analysis

handled in the most timely and efficient manner, consideration should be made to returning the District Judge to full-time juvenile service.

Table 2.1 Average Hearings/Judge

Judges/Hearings Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2020	2025	2030	2034
# of Judges	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
# of Hearings	14,352	14,848	15,046	18,135	20,152	21,489	18,538	15,080	14,857	13,859	12,584					
Projection (based on 2004-2014)												15,117	14,159	13,200	12,242	11,475
Hearings/Judge	4,101	4,242	4,299	5,181	5,758	6,140	5,297	4,309	4,245	3,960	3,595					
Average Hearings/Judge (2004-2014)	4,648															

Impact of “Raise the Age” on Judicial Requirements

The purpose of this analysis was to assess the potential impact on juvenile court hearings, judicial staffing, and courtroom space requirements of adding 17-year-olds to the juvenile justice system, as per the “Raise the Age” pending legislation.

The analysis included the following steps:

1. Review 17-year olds Arrest Data

The consultant was provided with a data table containing the number of 17-year old arrests for the last five years. It is presumed that the data is a reasonable representation of the volume of new referrals (cases) to be generated by 17-year old offenders⁶.

FY	Arrests
2010	1,219
2011	1,049
2012	888
2013	865
2014	818

Source: Travis County Justice & Public Safety

⁶ These numbers should be used as a frame of reference only. Given the substantial differences in correctional philosophy, case processing, and treatment resources available in the adult and juvenile systems, it might be that, when processed by the juvenile system, not all 17-year olds currently held in a correctional facility would be held in secure confinement and for the same length as in the adult system.

2. Judicial Court Data Analysis

2. Establish a Ratio of Hearings per Referral

To estimate the potential impact on judicial workload (hearings) generated by referrals of 17 year old youth, the Consultant analyzed juvenile court activity data for 16-year olds, provided by Probation. TCJPD suggested that judicial activity associated with 16-year olds is the best representation of what to expect regarding 17-year old cases. Using the number of juvenile referrals and court hearings held annually for 16-year olds assumes that cases involving 17-year olds would be processed through the juvenile justice system at the same rate and probabilities as 16-year olds currently in the system. This presumes that factors such as the number of referrals, petitions filed, and quantity of hearings are not expected to vary by age.

The data-file was analyzed to derive the number of hearings generated by each case referral. For planning purposes, the most recent years of data available were used. “Resets” and “No Hearing Held” categories were dropped from the sample, as those cases do not constitute a hearing, per se.

A ratio of hearings per cases involving 16-year olds referred to Juvenile Probation was generated. As illustrated in the table below, each referral generates about five hearings.

FY	Number of 16 Year Old Referred	Total Hearings (Resets and No Hearing Held excluded)	Ratio Hearings/Referral
2012	736	4,275	5.81
2013	677	3,517	5.19
2014	594	2,665	4.49

Source: CW download 9/2/15

3. Create an Average Number of Hearings per Year

The annual ratios were then applied to the number of 17-year olds booked into the jail system, resulting in the number of hearings that could be expected if processing 17 year olds into the juvenile system. An average number of hearings was created.

FY	Ratio Hearings/Case 16-years old	Annual # of 17 Year Old Intakes	Hearings per Year
2012	5.81	888	5,158
2013	5.19	865	4,494
2014	4.49	818	3,670
			Average 4,441

Source; CGL generated 11/9/15

2. Judicial Court Data Analysis

4. Project Future Hearings and Judges

Similar to the previous analysis, judicial hearings formed the foundation for the impact assessment analysis. The historical average of 4,441 hearings generated by 17-year olds was applied as a constant number to the hearings trendline, simulating the historical impact (e.g. increasing the number of hearings annually). A new projection trend line was generated (computed using least square regression). This resulted in an adjusted projected volume of 15,900 hearings by year 2034.

Table 2.2 Average Hearings/Judge

Judges/Hearings Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2020	2025	2030	2034
# of Judges	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	4	4	4	4	4
# of Hearings	14,352	14,848	15,046	18,135	20,152	21,489	18,538	15,080	14,857	13,859	12,584					
# of Hearings with 17	18,793	19,289	19,487	22,576	24,593	25,930	22,979	19,521	19,298	18,300	17,025					
Projections with 17 Hearings/Judge	4,101	4,242	4,299	5,181	5,758	6,140	5,297	4,309	4,245	3,960	3,595	19,542	18,584	17,625	16,667	15,900
Average Hearings/Judge (2004-2014)	4,648															

Using the historical ratio of 4,648 hearings per judge (assumed as a reasonable workload for the judiciary based on a >90% disposition rate), the “Raise the Age” analysis suggests a potential consistent need for 4 full-time judicial officers through 2034. As per judicial representatives, **the impact of raise-the-age and the growth of the Local Commitment Program will place additional burdens on both the District Judge and the Associate Judges. With these new caseloads, as well as with the increasing complexity of existing cases and the systemic challenges they create, it is important to at least maintain and possibly increase the number of Juvenile Court judges.** Otherwise, any reduction in judges would reduce the 93-95% disposition rate, increase the time between referral and disposition, shorten the time spent on each individual case, and lessen the administration of justice to the youth and families involved in Juvenile Court and the victims impacted by them.

The true impact of recently implemented and pending legislation is difficult to project with certainty. For this and other factors discussed earlier in this chapter, it is recommended that for master planning purposes 4 courtrooms be maintained. Additionally, an expansion zone should be identified for the courts when master planning the South Campus to accommodate unanticipated changes that could suggest the need for a fifth courtroom in the long term.

3. Classification Processes and Bed Utilization

3. Classification Processes and Bed Utilization

Approach and Methodology

This section of the report: 1) documents current detention and residential facility housing capacity and bedspace utilization; 2) assesses the relationship between youth profile, risk/need assessment and classification housing assignment; and 3) summarizes the findings and recommendations derived from the evaluation of current classification processes and outcomes.

The classification analysis focuses on the following:

- A review and evaluation of the current TCJPD classification system and processes.
- A validation of the current housing placement system relative to bedspace utilization.
- Development of recommended changes to improve the effectiveness and efficiency of the classification system.

For the review and analysis of the TCJPD classification system, the services of the JFA Institute were engaged by the CGL Team. As part of the evaluation process, JFA reviewed and assessed behavioral screening classification tools currently utilized and conducted an on-site visit to observe the classification process firsthand. This assessment was supplemented with an on-site workshop with classification staff and follow-up telephone and e-mail conversations.

The review and evaluation process was participatory and informed by data provided by County staff on demographic characteristics of the detention and residential youth and their classification levels.

Current Housing Capacity and Bedspace Utilization

The first step in the classification process review was to document overall system bedspace capacity disaggregated by facility and, within each facility, by housing unit. Next, bedspace utilization was analyzed in relationship to current units' designation.

As part of this task, the consultant was asked to evaluate compliance of the current number and use of detention and residential beds with applicable Texas and national industry standards.

Current Capacity

The TCJPD is responsible for the operations of two secure confinement facilities -the Detention Facility, the Intermediate Sanction Center (ISC), and a non-secure Shelter facility, which combined provide the department the capacity to accommodate up to 230 juveniles on campus.

3. Classification Processes and Bed Utilization

The department is required to serve a wide variety of youth ages 10 to 19, with different backgrounds, legal status (pre-adjudicated vs. post-adjudicated), charges, length of time served, medical and mental health needs. To accommodate these many variables, housing units are organized in small pockets of rooms as to facilitate the grouping of residents into appropriate classification categories.

As discussed in more detail later on this chapter, to properly assess the needs of each detained and adjudicated youth and to house them according to their risk and needs levels, the department utilizes a dual classification system. The process of classification begins at the time of referral and initial admission into the Detention Facility, and continues if and when the youth is transferred from the Detention Facility to the ISC or Shelter Facility via an Orientation Unit.

Detention Facility

The Detention Facility has a total rated capacity of 120 pre-adjudication/short-term stay beds distributed between two buildings: the 1989 Gardner Betts Building and the 2001 Detention Building Addition.

A total of 14 units are available to house juveniles in small groups of 7 to 10 bedrooms. While some of the bedrooms in the old building are designed for double occupancy, these rooms are utilized as single occupancy only, in alignment with the department's philosophy and as a last resort in compliance with TJJD/ACA standards. This brings the operational capacity of the Detention Facility down to 112 beds.

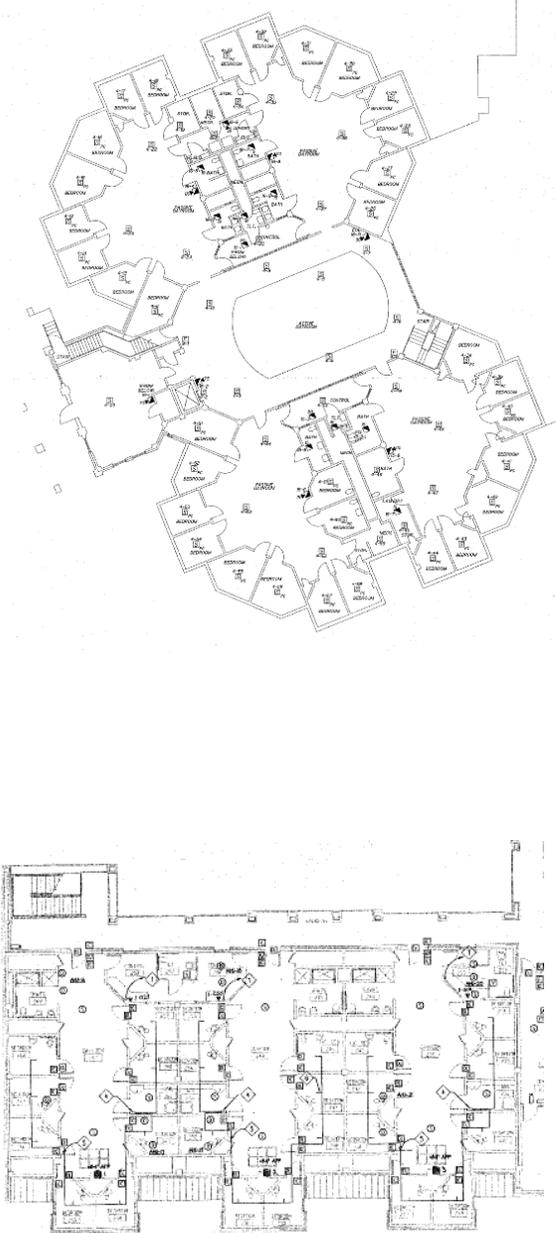
Housing units are primarily used for general population purposes, but potential needs, such as evident behavioral issues, are identified for any special housing, referrals, or services required. Additionally, as a result of the self-administered, computerized MAYSI-2 test completed by youth at Intake, accommodations for housing special needs youths are also made and two detention counselors are available on premises to offer crisis counseling quickly and effectively. Aggressive or violent behaviors are also assessed to appropriately accommodate more aggressive, high risk juveniles through the use of secure rooms set aside on A and D units.

Units A, D, E, I, J, K, L, M and N are considered hardware secure, while units B, C, F, G, and H are considered less secure, softer units. When circumstances warrant, some of the secure units can also be utilized for juveniles in the general population.

Two units (A and B) are reserved for female juveniles, although a third unit (Unit C) is also immediately available to accommodate the fluctuating numbers of female detainees.

3. Classification Processes and Bed Utilization

Table 3.1 Detention Facility – Current Capacity and Unit Designation



Housing Unit Designation	Unit Capacity Rated/Operational	Bed Types
Main Building		
Unit A – High Risk, female unit	7	Single
Unit B – GP, female unit	10/8	6 single / 2 double
Unit C – GP, male unit	10/8	6 single / 2 double
Unit D – High Risk, male unit	8	Single
Unit E – High Risk, male unit	8	Single
Unit F – GP, male unit	9	Single
Unit G – GP, male unit	10/8	6 single / 2 double
Unit H – GP, male unit	10/8	6 single / 2 double
SUB-TOTAL	72/64	
New Addition		
Unit I - High Risk /GP/Diversion, males detained for less than 24 hours	8	Single
Unit J - High Risk /GP/Diversion, males detained for less than 24 hours	8	Single
Unit K – High Risk /GP, males/females	8	Single
Unit L - High Risk /GP, males/females	8	Single
Unit M - High Risk /GP, males/females	8	Single
Unit N - High Risk /GP, males/females	8	Single
SUB-TOTAL	48	
Total Detention Beds	120/112	

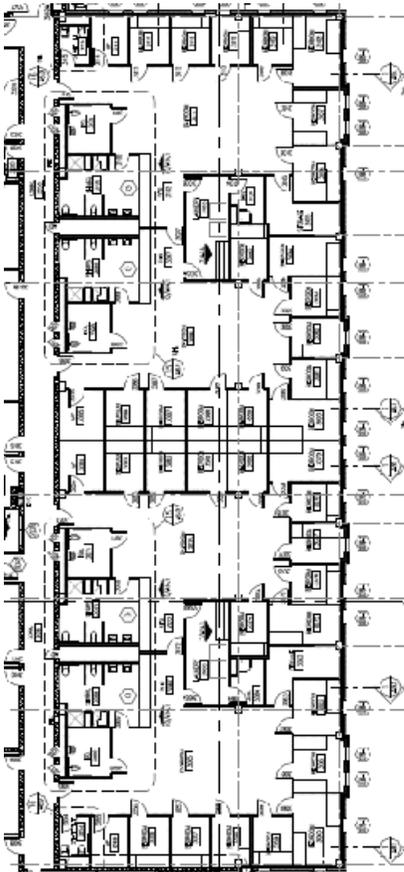
3. Classification Processes and Bed Utilization

ISC Facility

Following adjudication, youth may be placed in the 108-bed ISC Facility and housed initially in the Orientation Unit (Unit 7) for about two weeks until a housing/program placement decision is made.

At the ISC, beds are organized into 10 housing units, evenly distributed between the first and third floors, with each unit containing a minimum capacity of ten bedrooms, including a secure timeout room in each unit. While some of the bedrooms are designed for double occupancy, these rooms are utilized as single occupancy only, in alignment with the department’s philosophy and as a last resort in compliance with TJJD/ACA standards. This brings the operational capacity of the ISC down to 88 beds.

Table 3.2 ISC Facility – Current Capacity and Housing Unit Designation



ISC Housing Unit	Unit Capacity Rated/Operational	Bed Types
First Floor		
Unit 1 – Behavior, oldest males	10/7	4 single / 3 double
Unit 2 – Behavior, oldest males	12/10	8 single / 2 double
Unit 3 – SA, male unit	12/10	8 single / 2 double
Unit 4 – SA, male unit	10/7	4 single / 3 double
Unit 5 – Behavior/HH, female unit	10	Single
<i>SUB-TOTAL</i>	<i>54/44</i>	

3. Classification Processes and Bed Utilization

Third Floor		
Unit 6 – Long term/LCP, male unit	9/7	5 single / 2 double
Unit 7 – Orientation, male unit	12/10	8 single / 2 double
Unit 8 – Behavior, males 14-15	12/10	8 single / 2 double
Unit 9 – Behavior, males 13-14	9/7	5 single / 2 double
Unit 10 – Sexual Behavior, males 15-17	12/10	8 single / 2 double
<i>SUB-TOTAL</i>	<i>54/44</i>	
TOTALS	108/88	

Originally, the ISC building was designed to provide 50 secure residential beds on the third floor and 50 transitional program (halfway house) beds on the first floor. Accordingly, units located on third floor present a long term secure model (dry bedrooms, concrete bed, no windows in some, etc.) than the units located on the first floor which are designed for transitional living style.

At present, all beds, with the exception of some beds in Unit 5, are utilized as secure program beds. Each unit contains a secure timeout room” used for therapeutic purposes only, to temporarily monitor disruptive youth.

Unit 5 used to be the designated halfway house unit for girls, but since the female population is now very low (only 2 to 4 girls at once), this unit incorporates two program components: a secure program for females classified as levels 3 through 5, and a halfway house program for female juveniles at level 2 (which wear their own clothes and leave the unit on a daily basis to work in the community).

Shelter Facility (Halfway House)

As part of the residential services provided to youth, in preparing youth for re-entry into the community, residents can be placed at a Halfway House (HH) program available on-campus for varying lengths of time before their release date (step down from secure residential). The minimum stay at the HH is based on treatment goals established at admission. This facility is also used as a “transition up” from the community to respond to probation violators in need of a more structured environment.

3. Classification Processes and Bed Utilization

Finally, as a result of the passage of SB511 in 2013, a 9-bed unit houses now older, long-term, and locally committed youth.

- Capacity is currently adequate in terms of number of beds, but:
 - There is a gap in the residential continuum of services:
 - Lack of non-secure beds (shelter-type) for the temporary placement of youth that cannot be returned to their parents, posing a threat to themselves, or waiting for a specialized bed to become available in the community.
 - Lack of a dedicated, comprehensive halfway house/transitional program for female juveniles.
 - Lack of an independent living program for youth aging out of the system.
 - The type of beds do not align with:
 - The needs of youth with severe mental health issues who require a different environment or more specialized, long-term treatment.
 - The need for providing a therapeutic residential environment that serves as an alternative to out-of-county placement for youth requiring a less secure environment or specialized treatment.
 - Although the length of stay for youth in detention does not support the creation of a dedicated orientation unit similar to the Orientation Unit program available in residential, there is a need to create a dedicated Triage and Reception Area that is conducive to providing confidential assessment as the first step in orienting and triaging newly admitted youth.

Current Bedspace Utilization

A sample snapshot was collected by County staff on October, 11, 2015 representing actual population census. This sample was analyzed to provide a baseline understanding of bedspace utilization at both the detention and residential facilities.

As illustrated in the following tables, both the detention and residential programs are operating under capacity, at about 47%. The vacancy of some units has created operational and maintenance inefficiencies.

3. Classification Processes and Bed Utilization

Detention Facility	Operational Capacity	Current Census <i>(as of 10/11/15)</i>	% Utilization
Unit A	7	7	100%
Unit B	8	8	100%
Unit C	8	6	75%
Unit D	8	0	
Unit E	8	6	75%
Unit F	9	8	89%
Unit G	8	0	
Unit H	8	0	
Unit I	8	6	75%
Unit J	8	6	75%
Unit K	8	6	75%
Unit L	8	0	
Unit M	8	0	
Unit N	8	0	
TOTALS	112	53	47%

ISC Facility	Operational Capacity	Current Census <i>(as of 10/11/15)</i>	% Utilization
Unit 1	7	4	57%
Unit 2	10	3	30%
Unit 3	10	8	80%
Unit 4	7	0	-
Unit 5	10	3	30%
Unit 6	7	3	43%
Unit 7	10	3	30%
Unit 8	10	6	60%
Unit 9	7	6	86%
Unit 10	10	5	50%
TOTALS	88	41	47%

Halfway House	Operational Capacity	Current Census <i>(as of 10/11/15)</i>	% Utilization
TOTALS	8	6	75%

3. Classification Processes and Bed Utilization

Bedspace Utilization Key Findings

- The Detention and ISC facilities provide the Department a combined capacity of 228 secure beds. However, while there are rooms designed for double occupancy both in detention and residential services, these rooms are utilized as single occupancy only, in alignment with the department’s philosophy and as a last resort in compliance with TJJJ/ACA standards. When this is taken into account, there are 8 fewer beds available in detention and 20 fewer in residential. .
- Both facilities are operating under capacity. As discussed in the Judicial Chapter of this report, this is the result of the overall decline in the department’s referral rate, together with concerted efforts by judges and the department to use detention in secure facilities as an option of last resort.
- Despite the decreasing population trends, over the past several years:
 - The detention division has witnessed an increase in female population, now representing about 25-30% of youth detainees, most of whom are detained as a result of a family violence offense.
 - Both divisions have reported an increase in the number of juveniles with co-occurring disorders, severe mental health needs, and aggressive behaviors.
 - The department has seen an increase in the number of residents that are Texas Juvenile Justice Department (TJJJ) eligible due to the concentrated effort to reduce TJJJ commitments and provide services locally.
- Additional bedspace capacity presents a unique opportunity for the county to renovate and/or repurpose space to better serve juveniles.

Compliance with Statutorily Required/Mandated Standards

The department is required to adhere to the following Standards:

- Administrative Code of the Texas Juvenile Justice Department , Title 37, Part 11:
 - *Chapter 343 “Standards for Secure Juvenile Pre-Adjudication Detention and Post-Adjudication Correctional Facilities”.*
 - *Chapter 355 “Standards for Non-secure Correctional Facilities”. Public Safety and Corrections*
- Texas Department of State Health Services (DSHS):
 - *Chapter 441 “General Provisions”*
 - *Chapter 448 “Standards of Care”*

3. Classification Processes and Bed Utilization

In addition, the TCJPD is committed to observe the following nationally-recognized industry standards:

- American with Disabilities Act (ADA)
- American Correctional Association (ACA) standards for Juvenile Correctional Facilities
- Prison Rape Elimination Act, Part 115

Compliance Key Findings

- **TJJD standards.** In accordance with these rules, all housing units are designed to accommodate a maximum of 10 to 12 juveniles. Proper separations of youth are made, including the right number of program, recreation, and exercise hours provided to the secure and non-secure residents.
- **DSHS standards.** In accordance with these standards, the ISC is licensed to provide chemical dependency treatment.
- In accordance with **ADA standards**, a minimum of one room and a shower in each housing unit are ADA accessible in both the detention and residential facilities. Generally, the three facilities are in compliance with ADA standards, although some ADA issues were observed within the ISC facility.
- Only the Shelter Facility and Detention Building are **ACA** accredited (minimum of 70 sf per youth in sleeping room, 35 sf in dayroom, a ratio of 1 toilet per 12 residents, etc.). The long term goal would be to have the ISC facility accredited as well.
- The following practices are in place to comply with **PREA standards** to prevent, detect, and respond to rape:
 - Incorporation of PREA-related questions into the classification instrument as part of the initial risk assessment.
 - PREA information posters displayed on walls, visible throughout the facility.
 - Separation of large, sophisticated, and predatory juveniles from small, younger kids, and policies in place to protect LGBT juveniles.
 - Use of all rooms as single occupancy rooms.
 - Use of some frosted glazing in the shower areas visible from the officer's desk to ensure privacy.
 - Appropriate staff ratios during all shifts (1:8 during the day, and 1:16 at night).

3. Classification Processes and Bed Utilization

Youth Classification Profile Assessment

As a foundation for the development of a classification profile of the current pre- and post-adjudicated populations, two sample snapshots were collected by County staff on the following dates:

- Snapshot 1: December, 09, 2014 (N=108 youth)
- Snapshot 2: October, 11, 2015 (N=101 youth)

Sample snapshots were analyzed separately to obtain a more descriptive picture of youth profiles (scores) and to determine the aggregate capacity and classification housing levels needed for the detention and residential programs.

Gender Analysis

A first level of classification analysis based on gender revealed that the female population has remained stable, with population snapshots reflecting a combined average distribution of approximately 18% female and 82% male juveniles across the three facilities.

Facility	2014		2015		2-year Average	
	Female	Male	Female	Male	Female	Male
	# (%)	# (%)	# (%)	# (%)		
Detention Center	15 (29%)	37 (71%)	15 (28%)	39 (72%)	18%	82%
Residential/HH	4 (7%)	52 (93%)	3 (6%)	44 (94%)		
Totals	19	89	18	83	100%	

Historically, the Detention Facility has had the highest percentage of females. According to program administrators, while the number of female detainees has increased consistently and at a faster pace than male offenders over the last few years, the number of post-adjudicated females placed in the ISC has remained stable, or even declined at lower rates (28.5% detained vs. 6.5% post-adjudicated).

Demographic and Offense Analysis

The demographic and offense analysis revealed that:

The typical female:

- Detainee is a 15 year old Hispanic charged with a family-violence related offense, in detention for about 12 days on the day of the snapshots.

3. Classification Processes and Bed Utilization

- Post-adjudicated is a 16 year old, Hispanic, confined for a property offense, in the ISC for 68 days on the day of the snapshots.

The typical male:

- Detainee is a 16 year old Hispanic charged with a court order technical violation, in detention for about 18 days on the day of the snapshots.
- Post-adjudicated is a 16 year old Hispanic confined for a property offense, in the ISC for 148 days (39 days if in the Shelter Facility) on the day of the snapshot.

Classification Level Analysis

Detention Services:

The following classification levels were reviewed, as defined by the TCJPD classification policies:

- Class A – Violent felonies
- Class B – Non-violent felonies
- Class C – Misdemeanors

The detention classification level analysis revealed that, at any point in time, the majority of the detained youth are classified as Class A (62%). There are no youth classified as Class C, a testament to the array of options used by the department to informally process and divert misdemeanor juvenile offenders.

The classification level distributions varied significantly across the assessed female and male samples, with an average of 77% of female juveniles classified as Class A, as compared to only 46% of male juveniles in the same classification category.

	2014		2015		2-year Average	
	Female	Male	Female	Male	Female	Male
Class A	13 (87%)	15 (41%)	10 (67%)	20 (51%)	77%	46%
Class B	2 (13%)	22 (60%)	5 (33%)	19 (49%)	23%	55%
Class C	0	0	0	0		
Totals	15	37	15	39	100%	100%

3. Classification Processes and Bed Utilization

Residential Services:

The following classification levels were reviewed, as defined by the TCJPD classification policies:

- Level 2 – Youth in need of a non-secure placement.
- Level 3 – Court-ordered youth due to a lower level felony offense or chronic misdemeanors (typical classification assignment for first time offenders).
- Level 4 – Youth with a previous placement at Level 3 or who present a severe substance abuse disorder and have completed a previous RSAT placement.
- Level 5 – Court-ordered youth due to multiple felonies, a sexual offense, a felony against a person, or a felony involving a weapon or firearm.
- Level 6 – Youth committed to the Local Commitment Program with a determinate (6A) or indeterminate (6B) sentence.

	2015	
	Female	Male
Level 2		2 (5%)
Level 3	2 (100%)	3 (7%)
Level 4		12 (28%)
Level 5		22 (51%)
Level 6		4 (9%)

The residential classification level analysis (data only available for 2015) revealed that, at any point in time, the majority of the post-adjudicated youth are classified as Level 5, followed by Level 4, indicative of a higher degree of offense severity and substance abuse occurrence amongst the juvenile population. For programmatic/treatment purposes, youth of different classification levels are mixed in the same housing unit.

Classification Profile Key Findings

- Classification scores (A, B or C) determine house placement at the Detention Facility (high risk, general population, and less secure units).
- While risk level, behavior, and other criteria are factors considered when determining the appropriate housing assignment, age, and program need (e.g. substance abuse, sex offender, or behavior treatment) are the primary determinants of housing unit assignment for residential services. Programming for these treatment services occurs primarily in the residential units.

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- The number of youth by program need is sometimes smaller than the housing unit capacity, causing some inefficiency. TCJPD noted that licensing regulations do not allow substance abuse populations to be co-located with other residents, and that sex offenders are also not co-located with others for safety and security reasons.
- In addition, other individual needs of the youth (e.g. aggressive/assaultive behavior, identified as possible predator, mature/sophisticated, etc.) require separating individuals or groups. At times, these separation requirements result in a perceived “inefficiency” of housing unit usage. However, these separations are necessary for the safety of the population.
- For other populations, a creative solution that motivates youth to progress to different living environments/locations should be considered. This could include a continuum of living arrangements that recognizes and reinforces program progress and behavioral adaptation. If programs spaces were available throughout the facility, another possibility could be to house youth by classification score and use this centralized programming space for delivering specific programmatic curricula.

Evaluation of current classification processes and outcomes

Methodology

In order to assess the effectiveness of current classification tools and processes used by the Travis County Juvenile Probation Department (TCJPD) and to identify the major challenges and problems with their use, Travis County staff provided the consultant with the Classification Housing Assignment plan methods. This review was supplemented by an on-site classification meeting conducted on July 22, 2015 to discuss with staff their impressions of the current system, followed by a tour of the detention and ISC components to observe first-hand the classification processes and flow of activities.

This section presents the overall effectiveness and/or deficiencies of the current system for placing youth in a particular program unit based on interviews and discussions with Juvenile Probation staff, supplemented by observations and data analysis.

Background

Commensurate with the dual functions of a detention system for newly arrested juveniles and a residential program for post-adjudicated youth, the Travis County Juvenile Probation Department (TJPD) operates two classification systems designed to house youth based on their status, security risk, and special needs. Taking into account the differences that exist between a

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secure detention and a secure confinement facility, this dual classification system has been developed to serve different approaches in how youth are classified/housed in each program, with different information considered specific to each program within the decision-making process.

Both classification systems use a structured paper-based checklist form, a variety of assessment tools, together with an interview, for gathering information. Due to the pre-adjudicated youth staying only temporarily in detention, the classification process in detention is not as robust as the residential classification process, which goes into further depth and assessment towards making the placement decision that best meets the needs of the youth therapeutically.

None of the systems uses an objective scoring process to inform the level of “custody” that a resident should be assigned. As a result, the current classification systems depend heavily upon the skill and expertise of the staff to properly interpret data and make the proper housing decision. Such a level of staff expertise appears to be the case in Travis County. Consequently, both systems are making comprehensive assessments that are resulting in the proper housing and separation of youth by gender and programmatic needs.

However, while having a dual system works well at the moment, the department may consider moving to a standardized, objective classification system. By using domains that can be easily and reliably measured, the use of such a system would ensure that the results are consistent both across staff and over time as they relate to individual staff members. In addition, if the juvenile population increases, and as the population served becomes more complex and varied (raise the age, LCP, non-secure populations, etc.), the introduction of an objective-based classification instrument is recommended to provide consistency to all youth going through the classification process.

Detention Classification System and Housing Plan

Youth brought to the Intake Area immediately receive a comprehensive medical and mental health screening conducted by a nurse for acceptance into the facility. Youth that may be experiencing acute mental health or medical problems are assigned to a specialist or, in severe cases, transported to a public hospital.

Once the youth has been medically cleared, a Juvenile Detention Officer (JDO) will interview the youth using a structured interview format. The officers rely on a paper-based checklist form, which includes PREA questions in accordance with classification standards for sexual safety. That interview, together with a review of the youth’s formal record, is designed to address the following factors before making a housing decision:

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1. Sex
2. Age
3. Physical size/stature
4. Current charge(s)/offense history
5. Mental/Physical disabilities
6. Medical Status
7. Current state of mind
8. Current behavior
9. History of Behavior in the facility
10. Level of emotional and cognitive development
11. Intellectual or developmental disabilities
12. Sexual orientation
13. Siblings, relatives or close friends who are already detained
14. Known or alleged gang affiliations
15. Enemies of record
16. Alleged co-perpetrators (partners in the alleged crime)
17. Likelihood of being exploited/victimized by other juveniles
18. Prior history of sexual victimization or abuse
19. Identification as a predator who exploits/victimizes other juveniles
20. Escape Risk or returned to the facility from escape
21. Administrative Segregation or Room Confinement
22. Court ordered housing assignment

At the time of initial admission, based on the admissions interview and a review of the youth's official record, every youth is assigned one of the three following classifications: Class A, B or C, which are analogous to a custody level. Those youth posing the greatest threat to other youth or staff are classified as Level A. Level C is assigned to those posing the lowest risk and Level B to those that are intermediate risk levels (see Table 3.3).

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Table 3.3 Classification Designations Detention System

Class A	Class B	Class C
Hx: Violent felonies (crimes against a person or involving a weapon)	Hx: Non-violent felonies (e.g burglary, auto theft, drug offenses)	Hx: Misdemeanor offenses
Hx: Aggressive/assaultive behavior in Detention	Hx: Mostly compliant behavior in Detention	Hx: Compliant behavior in Detention
Identified as a possible predator	All others that are not A's or C's	CINS
Large in stature		Small in stature
Mature/sophisticated		Immature/Unsophisticated
Continually disruptive		Low functioning
Escape risk		Younger residents
TYC Parolee		

Based on this ranking system, to simplify the process of making the initial housing assignment, the following correspondence exists between classification level and housing unit:

- Youth assigned Class A can be housed only to one of the designated secure disciplinary units (A, D, or E) or, when operating as a disciplinary unit, units I, J, K, L, M, or N.
- Youth assigned Class B can be housed either in a secure or non-secure unit depending on behavior.
- Youth assigned Class C should be preferably housed in a non-secure unit, although this is not a mandatory requirement.

Table 3.4 illustrates how each housing unit is being utilized currently:

Table 3.4 Detention Housing Unit Designation

Unit	Gender	Mission
A	F	Disciplinary segregation, disruptive requiring higher security needs
B	F	General population – non disruptive
C	M/F	General population – non disruptive
D	M	Disciplinary segregation, disruptive requiring higher security needs
E	M	Disciplinary segregation, disruptive requiring higher security needs

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F	M	General population – non disruptive
G	M	General population – non disruptive – small in physical stature are assigned here
H	M	General population – non disruptive – small in physical stature are assigned here
I	M	Mixed purposes for discipline or over-flow
J	M	Mixed purposes for discipline or over-flow
K	M	Mixed purposes for discipline or over-flow
L	M	Mixed purposes for discipline or over-flow
M	M	Mixed purposes for discipline or over-flow
N	M	Mixed purposes for discipline or over-flow

This placement plan reflects an effort to separate youth based on their history of assaultive behavior, current disruptive behavior, lack of maturity, and physical stature. Given the short length of stay of the detention population (~11 days), the majority of youth remain in their initial classification level throughout their stay.

Residential Classification System and Housing Plan

The information gathered during the detention classification process is considered when a request of placement is recommended to the courts as a Disposition. This information is also used during the classification process to make the decision about which residential program to place the juvenile, which could include external placement.

Based on the department’s philosophy of placing youth in the least restrictive setting, a variety of alternative options to secure detention and confinement exist when making placement decisions to match youth with the appropriate kinds and levels of programming they need. These include diversion, regular probation supervision, intensive supervision probation and non-secure external placements. Only when a decision is made that an alternative placement is not appropriate, an internal classification process performed by a multidisciplinary team of psychologists and licensed professionals starts at the ISC.

Unlike adult correctional systems that utilize a formal scoring system to assess risk and custody classification, the assessment of juveniles in secure care includes a variety of assessments, processes and practices. Residential program classification uses the same basic factors/criteria

3. Classification Processes and Bed Utilization

used for classifying detention youth, but also incorporates the R-PACT instrument⁷, a psychosocial assessment, and psychological evaluations. Age, physical size, institutional behavior and program needs are also factors considered in determining the most appropriate housing assignment. This produces a more varied classification designation providing the department with the flexibility for classification decision to address the individual needs of the youth, which may include separating individuals or groups based on their risk and service needs. At times, this results in a perceived “inefficiency” of housing unit usage, but is necessary for the safety of the population.

Based on the current system, every youth is assigned one of the six following classification levels upon acceptance into the ISC Facility (Table 3.5):

Table 3.5 Classification Designations Residential System

Classification Level	General Criteria ¹
Level 6A – Committed Determinate Sentenced Offenders	Youth entering Residential Services at Level 6A are juveniles who are committed to the Local Commitment Program with a Determinate Sentence; these youth will have a minimum period of confinement as established by law.
Level 6B – Committed Indeterminate Sentenced Offenders	Youth entering Residential Services at Level 6B are juveniles who are committed to the Local Commitment Program with an Indeterminate Sentence; these youth will have a Minimum Length of Stay as determined by the Department’s MLOS Form.
Level 5 (Secure/9-12 months ²)	Youth entering Residential Services at Level 5 may include juveniles who are court-ordered to Residential Services due to a sexual offense, a felony against a person, or a felony involving a weapon or firearm; this level of care may also include juveniles who present to the Department with multiple felonies. Youth at this level may include those with a determinate sentence that results in a longer probationary period. Decisions regarding this classification level will also take into consideration the youth’s behavioral history and risks and needs, as identified by a departmental risks/needs assessment.
Level 4 (Secure/6-9 months)	Youth entering Residential Services at Level 4 may include juveniles who are court-ordered to Residential Services and who have had a previous placement in ISC at Level 3 or who present with a severe substance use disorder and have completed a previous RSAT placement. Decisions regarding this classification level will also take into consideration the youth’s behavioral history and risks and needs, as identified by a departmental risks/needs assessment.
Level 3 (Secure/4-6 months)	Youth entering Residential Services at Level 3 may include juveniles who are court-ordered to Residential Services due to a lower level felony offense or due to a series of chronic misdemeanors. This is a typical entry point for youth entering Residential Services for the first time or for youth who do not present with a level of risk that would support a higher classification level. Decisions regarding this classification level will also take into consideration the youth’s behavioral history and risks and needs, as identified by a departmental risks/needs assessment.
Level 2 (Non-secure/ HWH - 2 months)	Youth entering Level 2 programming include juveniles in need of a non-secure placement; this may include juveniles who are transitioning from the secure component of Residential Services as well as juveniles from the community who require a structured, non-secure setting. Decisions regarding this classification level will also take into consideration the youth’s behavioral history and risks and needs, as identified by a departmental risks/needs assessment.
Level 1 (Community/Aftercare)	Youth receiving services at this level of care include probationers on aftercare following Residential Services placement as well as youth returning to the community on parole. Decisions regarding this classification level will also take into consideration the youth’s behavioral history and risks and needs, as identified by a departmental risks/needs assessment.

⁷ The Residential Positive Achievement Change Tool (R-PACT) is an objective, validated risk and needs assessment instrument that has been used in several juvenile justice systems for youth in detention, residential care, and community supervision. The survey instrument is used to obtain risk factor information, assess offenders’ needs in order to provide targeted treatment interventions, and assist in determining progress.

3. Classification Processes and Bed Utilization

Since many of the youth who are admitted to residential housing have been in the detention system, there is considerable information about most youth in-custody behavior. This information is contained in the youth's folder and is captured during the residential classification assessment, as a first step in separating youth by their risk to staff and others, and their maturity level. Decisions regarding housing placement in residential are further refined taking into account the specific program and therapeutic needs of the youth (i.e. sexual behavior, substance abuse, behavioral issues, short term/long term sentence, etc.).

Because housing units are designated by these programmatic needs, all classification levels are represented in each unit, with the exception of Level 2, which is designated as a non-secure placement classification, currently the Shelter Building. Currently there is a designated unit for juveniles committed to the Local Commitment Program; however some of these youth are assigned to other units based on programmatic need. With the exception of LCP youth who are indeterminate sentence and have a minimum length of stay, and determinate youth who may have a minimum period of confinement, the actual length of stay of all levels is dependent upon the youths' progress in the assigned program.

As shown in Table 6, there are ten separate housing units that are stratified by age, substance abuse treatment, behavior and sexual behavior needs, commitment duration, and the orientation unit (new admissions).

Based on the youth's progress in specified programs and changes that youths experience during the residential stay, the initial housing classification is continuously monitored by staff via regular Placement Staffing Meetings. A Treatment Team System is in place to periodically review residential housing and program assignments. A mandatory formal review by the Treatment Team occurs every 30 days in the presence of the youth. The purpose of the mandatory review is to evaluate appropriate placement, treatment and youth progress. An informal review also occurs within that period to review goals and discuss interventions to meet those goals (unit coordinator, group leader and direct care staff). In addition, the R-PACT is updated every 30 days based on progress and/or changes in risk and protective factors. Proper supervision and re-housing (reclassification) of youth is also facilitated by a direct supervision model where staff are constantly with the youth in their small housing units. This level of constant observation of the youth's conduct and behavior allows making the necessary adjustments and transfers to a more secure unit if so required.

3. Classification Processes and Bed Utilization

Table 3.6 Residential Housing Unit Designations

First Floor				
Behavior Unit Oldest Boys 16-17	Behavior Unit Oldest Boys 16-17	Substance Abuse Treatment Boys	Substance Abuse Treatment Boys	Behavior and Halfway House Girls
Unit 1	Unit 2	Unit 3	Unit 4	Unit 5
Room 1	Room 1	Room 1	Room 1	Room 1
Room 2	Room 2	Room 2	Room 2	Room 2
Room 3	Room 3	Room 3	Room 3	Room 3
Room 4	Room 4	Room 4	Room 4	Room 4
Room 5A	Room 5A	Room 5A	Room 5A	Room 5
Room 5B	Room 5B	Room 5B	Room 5B	Room 6
Room 6A	Room 6	Room 6	Room 6A	Room 7
Room 6B	Room 7	Room 7	Room 6B	Room 8
Room 7A	Room 8	Room 8	Room 7A	Room 9
Room 7B	Room 9A	Room 9A	Room 7B	Room 10
	Room 9B	Room 9B		
	Room 10	Room 10		
10 beds	12 beds	12 beds	10 beds	10 beds

Third Floor				
Longterm/ LCP Unit	Orientation Unit	Behavior Unit Boys 14-15	Behavior Unit Younger Boys 13-14	Sexual Behavior Treatment Boys 15-17
Unit 6	Unit 7	Unit 8	Unit 9	Unit 10
Room 1	Room 1	Room 1	Room 1	Room 1
Room 2	Room 2	Room 2	Room 2	Room 2
Room 3	Room 3	Room 3	Room 3	Room 3
Room 4	Room 4	Room 4	Room 4	Room 4
Room 5A	Room 5A	Room 5A	Room 5A	Room 5
Room 5B	Room 5B	Room 5B	Room 5B	Room 6A
Room 6A	Room 6	Room 6	Room 6A	Room 6B
Room 6B	Room 7	Room 7	Room 6B	Room 7
Room 7	Room 8	Room 8	Room 7	Room 8
	Room 9A	Room 9A		Room 9
	Room 9B	Room 9B		Room 10A
	Room 10	Room 10		Room 10B
9 beds	12 beds	12 beds	9 beds	12 beds

* The breakdown of the units demonstrates the typical design. The housing classification takes the dynamics of the facility, the current milieu, and the individual's needs, risks and maturity level into consideration for placement purposes.

Conclusions and Recommendations

- The department is using a rich array of nationally accepted risk and needs assessment instruments to determine program needs and risk levels. A new risk assessment instrument (R-PACT) has recently been implemented to screen all youth referred to Juvenile Probation.

3. Classification Processes and Bed Utilization

- Overall, classification tools are adequate. However, as the facility changes to serve a more diverse population, a more objective classification and assessment process should be considered.
- Given the relatively small number of juveniles housed in TCJPD detention and residential facilities, the small size of the housing units (10 beds or less), and the collaborative classification and assessment process currently in place, the present system appears to be serving the department well, generally speaking. However, if the juvenile population increases, and as the population served becomes more complex and varied (raise the age, LCP, non-secure populations, etc.), the introduction of an objective-based classification instrument is recommended. The key attributes of objective classification and risk assessment instruments are:
 - They employ an objective scoring process.
 - They use items that can be easily and reliably measured, meaning that the results are consistent both across staff and over time as they relate to individual staff members.
 - They are statistically associated with future criminal behavior, so that the system can accurately identify offenders with different risk levels.

An objective-based instrument is dependent upon staff use of a standardized form (ex. checklist or score sheet) to assess a juvenile's custody and or program needs. Completion of the form leads to recommendations pertaining to a custody designation and appropriate programming. The role of staff expertise and judgment is confined to agreement or disagreement with these recommendations, with an override option (up or down) available. Typically, systems using an objective tool see a 5-15% override rate. This instrument would supplement the current tools and processes by ensuring that the custody classification component is applied in an objective and standardized manner across both detention and residential populations. Examples of various states and jurisdictions that use such tools include Virginia Department of Juvenile Justice, Louisiana Office of Juvenile Justice, and the Georgia Department of Juvenile Justice.

- As the residential population was recently housed in Detention, the classification system for both Divisions should be standardized to ensure the youth risk designation is transferred interdepartmentally.
- The risk level designation should be included in the data system so that it can be extracted and analyzed in the future to inform policy and programming decisions.

4. Population Projections and Bedspace Requirements

4. Population Projections and Bedspace Requirements

Approach and Methodology

The needs assessment process included an analysis of the detention and residential placement populations as well as the development of bedspace requirements through 2035.

This chapter contains an overview of the trends that were evaluated to produce the Travis County Juvenile Probation Department's confined population projections through the year 2035 and an explanation of the primary assumptions on which the projections are based. It includes: a) a review of the system factors impacting secure detention and residential placement usage; b) a review of the projection model currently used by the Travis County Juvenile Probation Department (TCJPD) for forecasting detention and residential bed space requirements; c) the 20-year juvenile population average daily population (ADP) forecasts; and d) a forecast of bed space requirements and adjustments based upon the impact of a series of policy scenarios.

For the analysis of the detention and residential populations and the forecast of bed space needs, the services of the JFA Institute (JFA) were engaged by the CGL team. In producing the forecast, JFA reviewed current detention and residential population trends (admissions, releases and average daily population) and analyzed computer extract files provided by TCJPD.

Background

Decision-makers need sound research, comprehensive analysis, and reliable forecasting techniques in order to make educated decisions about their juvenile justice system needs. Just answering the question "What will the future population served be?" is not enough. Decision-makers need to also answer questions such as "What are the reasons behind the population trends?" "What kinds of beds are needed?" "How will future changes affect the system?" and "How can the forecasted population be influenced?" As we know, many different factors are involved.

One area of particular importance in forecasting any confined population is the impact of recently enacted legislation, judicial decisions, and other juvenile justice policy decisions. These factors vary from jurisdiction to jurisdiction and are usually complex in nature. A complete understanding of the influences and assumptions regarding potential impact on the detention and residential populations is essential to any planning and forecasting effort.

4. Population Projections and Bedspace Requirements

In the most basic of terms, any confined population is the product how many juveniles are referred (admissions), and for how long they stay (length of stay). Minor changes in either or both of these two factors can have an impact on the daily population. For example, there were approximately 2,000 admissions into the Travis County juvenile detention facility in FY 2014. With an average length of stay (ALOS) of approximately 10.6 days, the daily population is approximately 58. If the number of admissions remained constant, but the ALOS was reduced by an average of 3 days, the average daily population (ADP) would drop by over 16 youth.

Conversely, if the ALOS were increased by three days, the detention population would increase by the same amount. Naturally, if the number of admissions increased or decreased with no change in ALOS, the population would also increase or decrease, respectively. The same ADP and ALOS considerations also hold true for the residential population. These examples illustrate just how sensitive the juvenile system is to court processing and local detention/residential discharge practices. As such, a careful and comprehensive examination of the interplay between the various factors that affect population is crucial to understanding any confined population's dynamics and to be able to reasonably project future juvenile populations.

Review of Current Forecasting Model

Prior to generating Juvenile Probation's population projections, the consultants were tasked with reviewing the forecast model currently used by the Travis County Juvenile Probation Department for generating juvenile detention and residential population bed space projections, and to make recommendations on methodology for future forecasting efforts.

Current Forecast Model

The Travis County Juvenile Probation Department utilizes a formula-based model to estimate its detention and residential population projections. A detention forecast is issued each year as part of the County's budget process. Complete data including both the initial projected forecast and the actual 12-month ADP is available through 2014. There was no residential forecast issued prior to 2015 and at the time of this report, the 12-month Residential ADP was not yet calculated. The Travis County Juvenile Probation Department also produce forecasts for probation supervisions, assessment services, treatment-counseling, court hearings, medical assessments, outplacement programs, and program success rates using similar methods.

The formula-based model was completed using a computation based on the previous three years of annual change. The formula can be quantified with:

4. Population Projections and Bedspace Requirements

*(average percent change over three fiscal years and the change between the previous fiscal year and the revised projection for the current fiscal year * the total for the revised projection) + the total for the revised projection.*

The above formula provides the basis for the once annual “initial” forecast.

Once this initial forecast is produced, a revised forecast can be issued concurrent with the budget process if adjustments are needed. To ensure an accurate budget plan, adjustments to the forecast model can be made if the initial forecast is not tracking in the most recent months leading up to the budget cycle. If necessary, adjustments are made based on the following computation:

*(percentage change between the first five months of the previous fiscal year and the current fiscal year * the total for the previous fiscal year) + the total for the previous fiscal year.*

The formula model currently produces forecasts for one year forward.

In summary, this formula based model is made up of the following components: 1) Average percent change over the past three fiscal years; 2) Deviation of previous forecast from the current fiscal year; and 3) Any deviation of the current forecast from recent months of observation. The formula-based model provides no analysis of underlying reasons behind trends within either population and does not allow for varying assumptions producing alternative projections.

Analysis

The table below presents the accuracy results of the most recent forecasts of Travis County’s juvenile detention population.

Table 4.1 Summary of Travis County Juvenile Detention Forecast Model

FY	Actual ADP	Projected ADP	# Difference	% Difference	Revised
2012	54	65	+11	+20.4%	60
2103	59	60	+1	+ 1.7%	53
2014	64	54	-10	-15.6%	60

As the table above indicates, projections generated for the past three years of complete data, when compared to actual detention ADP, demonstrate a differential of +20.4%, +1.7%, and -15.6%, respectively. The national standards acceptable error rate is +/- 5 percent.

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Conclusions and Recommendations

While the model currently used by Travis County Juvenile Probation provides the department with a general frame of reference for informing annual population-based budgetary considerations, it does not provide an accurate, long term forecast of future juvenile detention or residential bed space requirements. As such, the County's formula-based model is not recommended for future forecasts.

The current projection model should be replaced with a more robust and sophisticated simulation model to complete juvenile population projections. Such a model would provide the department with a more complex analysis of the underlying detention and residential populations as well as a tool for producing alternative assumption-based forecasts that support long term planning and annual budgeting purposes. The County will be receiving the consultant's forecast model and will be trained for its use and implementation upon request.

Population Projections

ADP projections form the foundational need for establishing the number and type of beds required in Travis County's Detention and Residential facilities now and in the future. This section contains a general overview of the trends that were used to produce the ADP projections through the year 2035 and an explanation of the primary assumptions on which the projections are based.

It should be noted that *baseline* ADP projections represent current system practices and key system factors impacting secure detention and residential placement, including use of non-residential alternative programs. Recently enacted and pending legislation (i.e. Local Commitment Program (LCP) and Raise the Age) were reviewed for the potential impact that future changes in the profile, risk, and need characteristics of the juvenile population could have on bedspace and programmatic needs. Also, ADP projections were adjusted to account for the impact of departmental decisions to enhance current programs and bring new ones to the site (currently handled through external non-secure placements) to provide a full continuum of services.

Development of the Forecast Model

The Wizard Simulation projection software was utilized for this project. The Wizard Simulation Model is as a stochastic entity simulation model as it mimics the flow of persons through the county's juvenile justice system. In order to build a simulation to mimic the county's juvenile detention and residential housing structure and the flow of youth to and from these facilities, a wide array of data that have both a direct and indirect impact on youth population growth was analyzed. These data can be separated into two major categories – external and internal:

4. Population Projections and Bedspace Requirements

- *External* factors are those variables that are outside the sphere of the juvenile justice system per se – but that could influence detention and residential bedspace demand. External factors evaluated include demographics (youth population trends), juvenile crime rates, and arrests. These variables were evaluated independently to identify growth patterns and trends and together to assess any potential relationship to future juvenile detention activity, for forecasting purposes. For example, a high juvenile crime rate coupled with an increasing juvenile demographic population could have an increasing demand on juvenile justice system resources. Conversely, a low and reducing juvenile crime rate could have a decreasing demand on juvenile justice resources, regardless of an increasing juvenile demographic population.
- *Internal* factors reflect the various decision points within the juvenile justice system that cumulatively determine admissions and length of stay. These decisions begin with police and end with juvenile probation officers who, within the context of the court process and court-imposed dispositions, have the authority to release, recommit, give and restore a wide array of release paths, and offer programs that may divert youths or reduce length of stay and/or recidivism.

The Wizard model designed and utilized for projecting TCJPD confined populations took into account a number of factors and descriptors including: gender, age, most serious charge (if present), reason for admission, release method and any known special needs of the youth. There are primarily two juvenile “traits” that drive the average LOS (and thus bed-space usage) in each of the detention and residential populations in Travis County. In detention services, first is previous conviction or offense history and second is the age of the juvenile (older serving longer). In residential services, first is offense severity (felony vs. misdemeanor) and second is the age of the juvenile (younger serving longer). On average, a serious violent charge or a youth with a longer history in the juvenile system will come with a longer LOS. In the simulation model, these intricacies are accounted for and forecasted accordingly.

Juvenile data discussed in this report are presented along two main divisions: 1) aggregate counts as reported by TCJPD and used for historical trends, and 2) statistical analysis of a detailed individual level FY 2014 extract files and a one-day snapshot of both the juvenile detention and residential populations.

Although the data for both analysis divisions are essentially generated from the same source, the reader will see a much more in-depth presentation of the one year extract file because it represents the baseline for all future populations. It is also important to note the analysis provided on the FY 2014 extract files is not a sample and represents all juveniles admitted and released from confinement by the Travis County Juvenile Probation Department in FY 2014.

4. Population Projections and Bedspace Requirements

Statistical Analysis and Findings

The following section describes the external and internal trends relative to the Travis County secure detention and residential populations. All data were provided at an aggregate level by the department.

External Trends

Travis County Demographic Population

The consultants did not develop independent County population forecasting. Rather, data from both the Austin City Demographer and the Texas State Demographer were utilized as the primary data source for County population trends and projections in order to gain an understanding of the likely future County demographics. Estimate data obtained from the Austin City Demographer included projections for Travis County inclusive of all ages. The Texas State Demographer data provided a total projection for Travis County as well an age breakdown of the forecast.

Table 4.2 provides historical and forecasted general and juvenile population data (ages 10 through 17) from 2005 through 2014, and projections from 2015 to 2035 as forecasted by the Texas State Demographer and the Austin City Demographer. As shown in the Table, demographic forecasts for the Travis County's total population vary by the source with the City Demographic providing a higher overall forecast. Both forecasts present a growing overall County population and the age breakdown from the Texas State Demographer provides a similarly, albeit slightly less, growing juvenile demographic population.

As provided by the Austin City Demographer, Travis County's total population grew by 2.7 percent per year from 2010 to 2014 and is projected to grow 2.6 percent per year through 2035. The Texas State Demographer provides a Travis County total population historical growth of 2.3 percent per year from 2010-2014 and a forecasted annual growth rate of 2.3 percent through 2035. Texas State Demographer estimates show a historical youth demographic growth rate from 2010-2014 of 2.6 percent with a future growth rate projected at 2.0 percent per year through 2035.

4. Population Projections and Bedspace Requirements

Table 4.2 Travis County Actual & Projected County and Youth Population 2005-2035

Year	Texas State Demographer Youth Population (Ages 10-17)	Texas State Demographer Total County Population	Austin City Demographer Youth Population (Ages 10-17)	Austin City Demographer Total County Population
2005	N/A		N/A	893,295
2010	98,577	1,024,266	N/A	1,024,266
2011	100,790	1,047,190	N/A	1,049,873
2012	103,449	1,070,848	N/A	1,076,119
2013	106,548	1,095,149	N/A	1,108,403
2014	109,294	1,119,822	N/A	1,141,655
2015	112,166	1,144,887	N/A	1,173,051
2020	123,441	1,277,007	N/A	1,333,681
2025	140,630	1,403,841	N/A	1,508,938
2030	157,828	1,541,767	N/A	1,707,225
2035	163,574	1,631,951	N/A	1,908,127
Actual Average % Change 2010-2014	2.6%	2.3%	N/A	2.7%
Projected Average % Change 2015-2035	2.0%	2.3%	N/A	2.6%

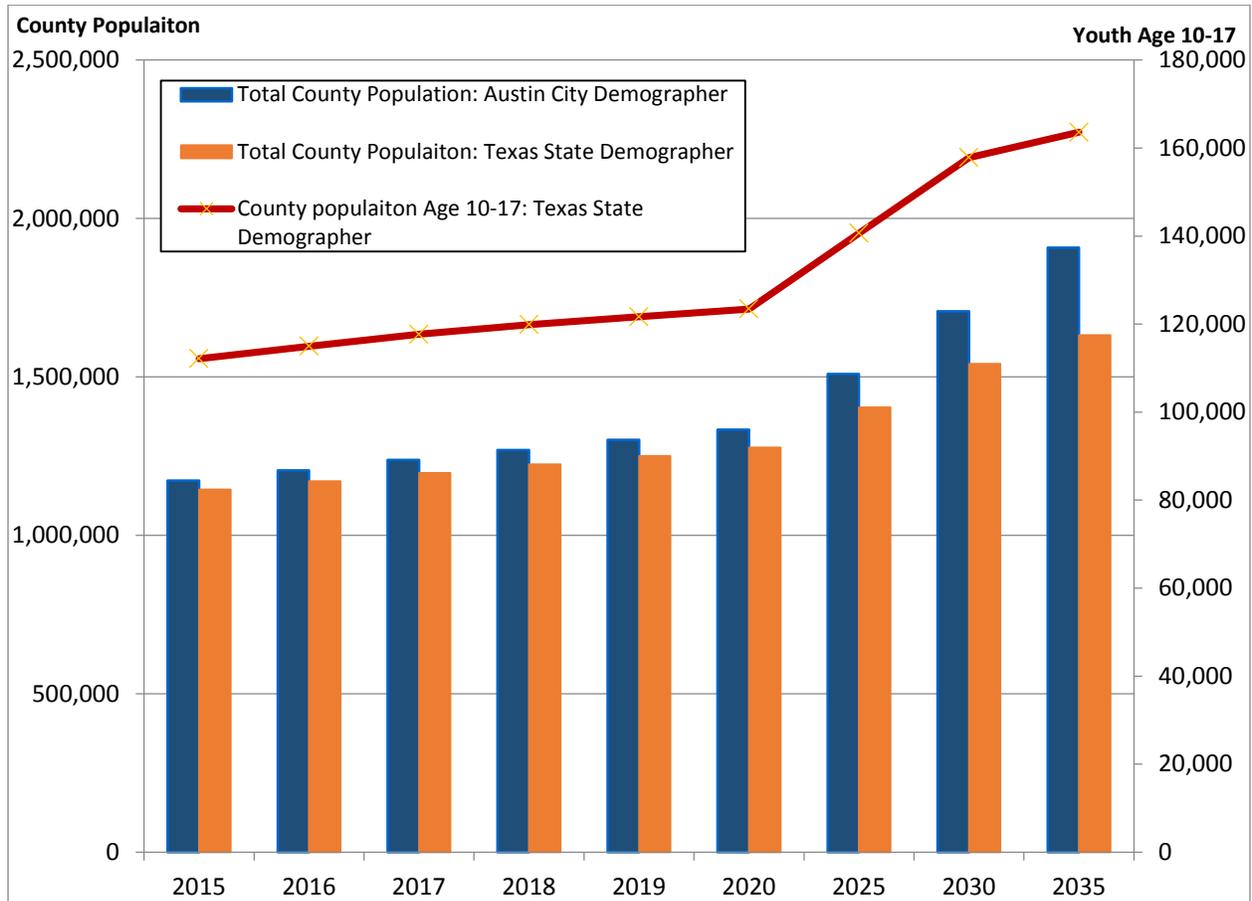
Source: Austin City Demographer 2015 Population Forecast; Texas State Data Center

Figure 4.1 contains projections for Travis County’s total and juvenile population ages 10 through 17 by single year from 2015 through 2020, and 5-year increments from 2020 to 2035. As seen in Figure 4.1, Travis County’s juvenile population is projected to increase at a comparable annual pace as the general population through 2035.

Note that in Figure 4.1 the first six bars represent projected growth in annual increments, while projected growth from year 2020 -2035 is illustrated in five year increments.

4. Population Projections and Bedspace Requirements

**Figure 4.1 Travis County Projected Juvenile Population Ages 12 to 17
2015-2035 (1% Growth Scenario)**



Source: Austin City Demographer 2015 Population Forecast; Texas State Data Center

After analyzing both the Austin City Demographer total county forecast and the Texas State Demographer 10-17 youth population estimates, it was determined that no statistical significance can be found linking past demographic county population and admissions to secure juvenile populations. Therefore, youth population growth was not incorporated into the assumption forecasting future admissions to detention or secure residential.

Referrals and Dispositions

Figure 4.2 details historical juvenile dispositions and referrals to TCJPD since calendar year 2002. Referrals to TCJPD have decreased by nearly 14% from 2002 to 2012. Additionally, dispositions have

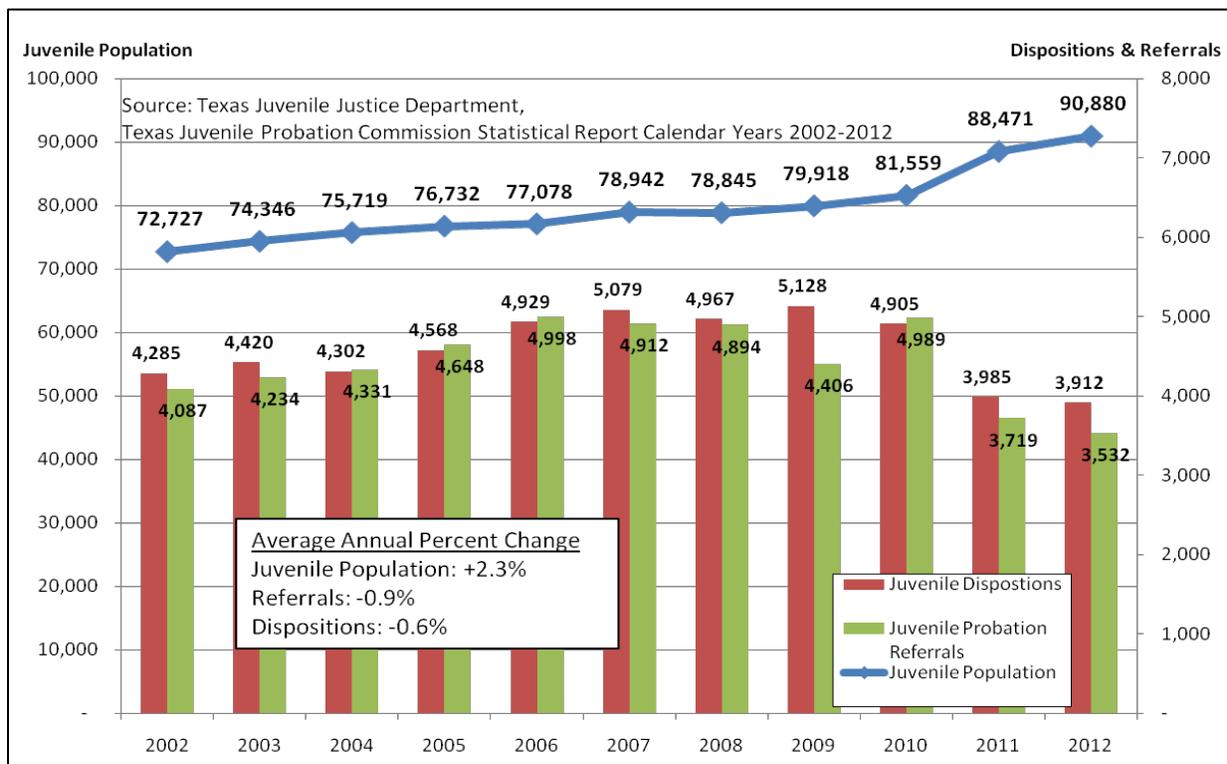
4. Population Projections and Bedspace Requirements

decreased 8.7% during the study period, from 4,285 in year 2002, to 3,912 in year 2012 (declining an average of -0.6% annually).

As will be shown later in this report, these slight decreases in referrals mirror the decrease in Travis County juvenile detention and residential populations. **While the juvenile population in Travis County has increased by an average annual rate of 2.3 percent, referrals have decreased by an average annual rate of 0.9%, creating an inverse effect that what might be assumed.**

In the future, the Travis County juvenile population is projected to increase over the next twenty years. Those under the age of 18 are expected to have an average annual percent change of 1.6%, while those between the ages of 10 – 17 are projected to have an average annual percent change of 2.4% from 2015 to 2035.

Figure 4.2 Historical Juvenile Populations, Dispositions & Referrals 2002 - 2012



Source: Texas Juvenile Justice Department, Texas Juvenile Probation Commission Statistical Report

4. Population Projections and Bedspace Requirements

Internal Trends

Analysis of multi-year historical juvenile population trends such as number of admissions, length of stay and average daily population, assist in providing valuable background information used for projecting future trends. Trends presented in this section are segregated by detention and residential. Included trends under residential are both secure and non-secure (shelter) statistics, as well as non-secure external residential placements.

Travis County Juvenile Probation Department provided data for FY 2010-FY 2014 on all cases that moved through the secure detention and residential programs, as well as cases placed in non-secure external residential programs. It should be noted for this analysis FY refers to the Travis County juvenile fiscal year which runs from October 1 – September 30 of any given year.

The most recent fiscal year of data available, FY14, was compiled by project analysts and sorted into two distinct data populations: an admissions/releases population and an 8/31/2014 detention “stock population” representing a snapshot sample of juveniles specific to type of confinement or supervision. Results of the internal trends analysis are presented and discussed separately for the detention and residential populations.

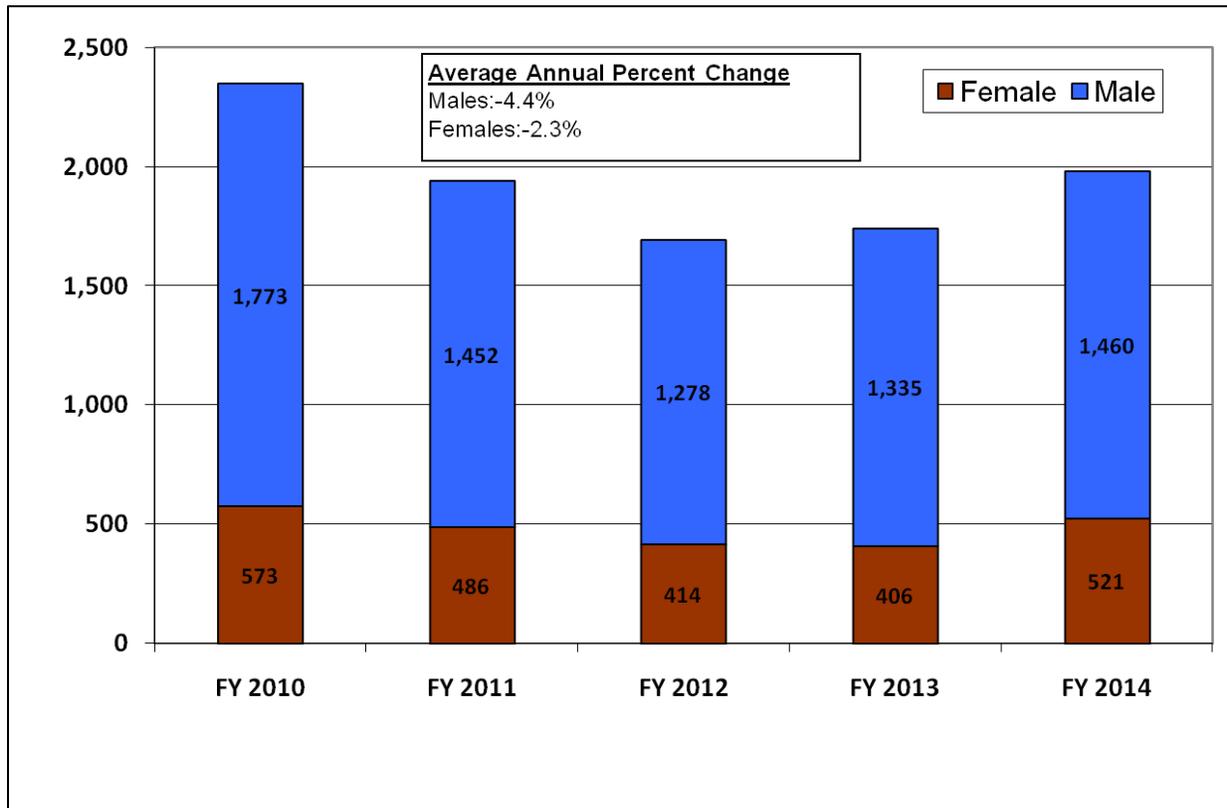
Historical Detention Placement Trends

Detention Admissions by Gender

Figure 4.3 presents annual detention admissions by gender for the historical period FY10 to FY14. Female admissions have been declining by an average of 2.3 percent per year since FY10, with the exception of an uptick in FY14 of 115 more girls admitted, or 28.3%. Male admissions have been declining by an average of 4.4 percent per year over the five year period with a similar, yet less substantial, uptick in FY 2014 of 125 juveniles, or 8.6%.

4. Population Projections and Bedspace Requirements

Figure 4.3 Annual Detention Admissions by Gender



Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Overall Admissions, Length of Stay and Daily Population

In FY014 there were a total of 1,981 admissions to detention, up from 1,741 admissions in FY013 (an increase of 13.8%), and down from 2,346 in FY10. The overall trend represents a 15.5% decrease in annual detention admissions over the five-year period.

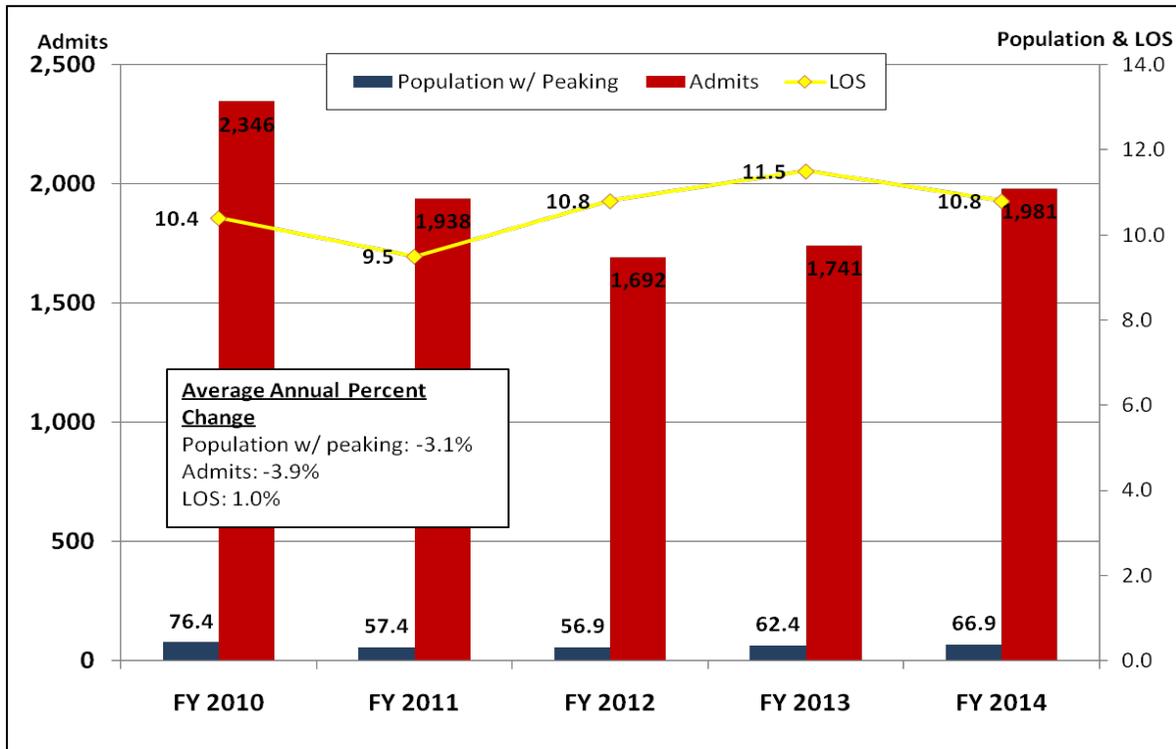
The average length of stay (ALOS) for juveniles in detention has followed an inverse trend over the five-year period – increasing when admissions are down and decreasing when admissions are up. ALOS decreased slightly from FY10 to FY11, increased through 2013 and decreased since from 11.5 days in FY13 to 10.8 days in FY14.

Combining these trends together has resulted in a detention population that has overall decreased by 3.1% annually from FY10 to FY14. Similar to the trend in admissions, there has been a slight increase in the detention population through the end of FY14. At the time this report was issued, FY15 detention population counts were made available through August 2015 (11 months). The detention population in FY15 has decreased by 15.2% to a population of 58 youth at its peak.

4. Population Projections and Bedspace Requirements

Figure 4.4 details a combination of admissions, population and length of stay in the Travis County Detention Facility.

Figure 4.4 Detention Admissions/ Population/Average Length of Stay



Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Detention Admissions Demographics

Table 4.3 contains a summary of the demographic data for all admissions to detention in FY14. As seen in the table, the overall ALOS in detention in FY14 was 10.8 days and the majority of all admissions into detention were Hispanic males between the ages of 14 and 15. Females and younger juveniles (age 13 and under) have a slightly lower length of stay than males and juveniles over the age of 14.

4. Population Projections and Bedspace Requirements

Table 4.3 Detention Admissions Demographics Oct. 2013 – Sept. 2014

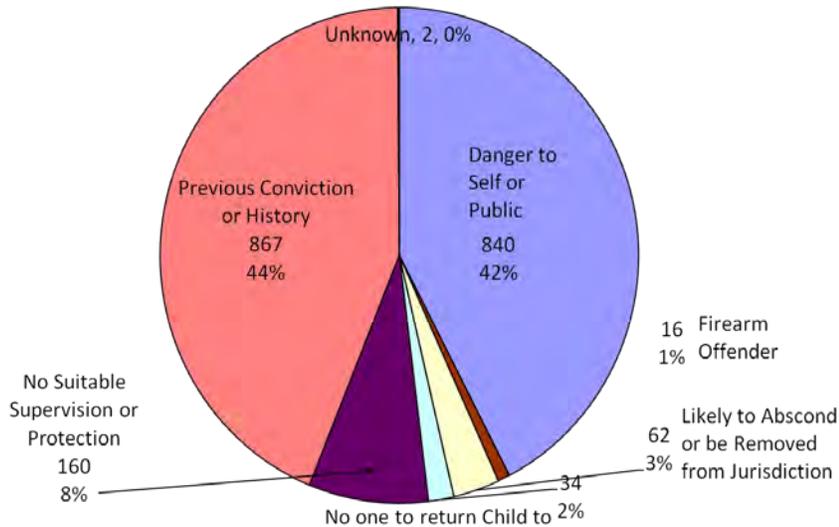
Characteristic	N	%	Avg. LOS (days)
Base	1,981		10.8
Gender			
Female	521	26%	8.5
Male	1,460	74%	11.6
Race			
Asian	9	1%	5.2
Black	551	28%	11.0
Hispanic	1,213	61%	10.9
American Indian	1	0%	4.7
Other	10	1%	14.7
Non-Hispanic White	197	10%	9.5
Age at Admission			
11 and younger	28	1%	4.1
12 - 13	274	14%	7.9
14 - 15	993	50%	10.9
16 and older	686	35%	12.1

Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Figure 4.5 contains the legal reason for detention. As seen in the chart, a high percentage of juveniles (42%) are being held in detention because they are a “danger to themselves or the public” and, an almost equally large portion is detained due to previous convictions/history. Ten percent of detention holds are due to “no one to return child to or no suitable supervision or protection” and only 1% of the legal reasons are due to firearms.

4. Population Projections and Bedspace Requirements

Figure 4.5 Detention Admissions FY15 by Legal Reason for Detention Hold



8/31/2014 Detention Population

Figures 4.6-4.8 provide a description of the detention population on the stock data chosen for analysis. The data gives a representation of the active day-to-day population that must be supervised by the department in the detention facility. As can be seen in the charts, the daily detention population closely mirrors the profile of detention admissions with the majority of the daily detention population being male, Hispanic, ages 14-15.

4. Population Projections and Bedspace Requirements

Figure 4.6 Detention Stock Population by gender

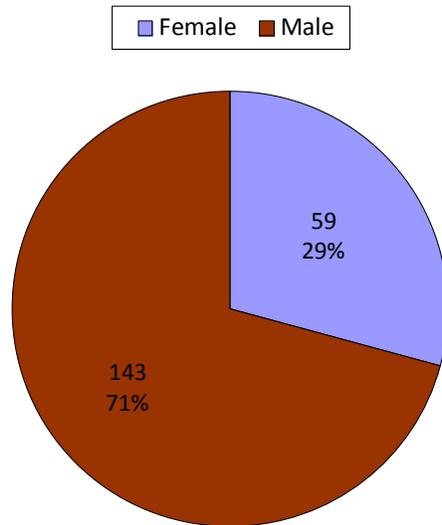
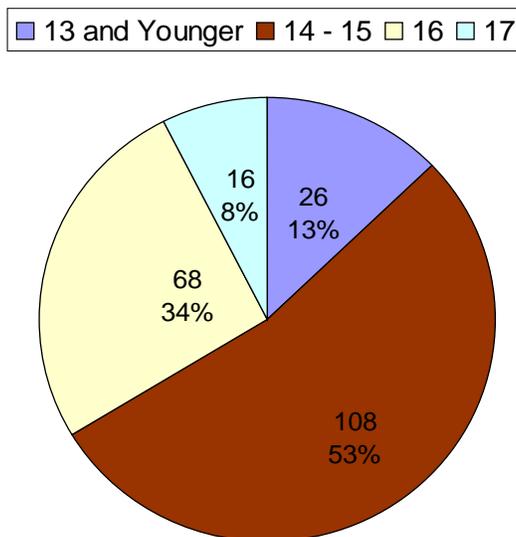
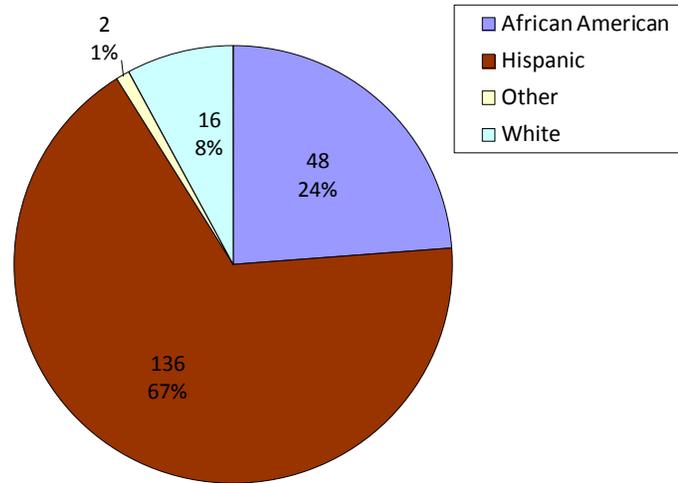


Figure 4.7 Detention Stock Population by Age at Admission



4. Population Projections and Bedspace Requirements

Figure 4.8 Detention Stock Population by Race



Historical Residential Placement Trends (ISC and Shelter)

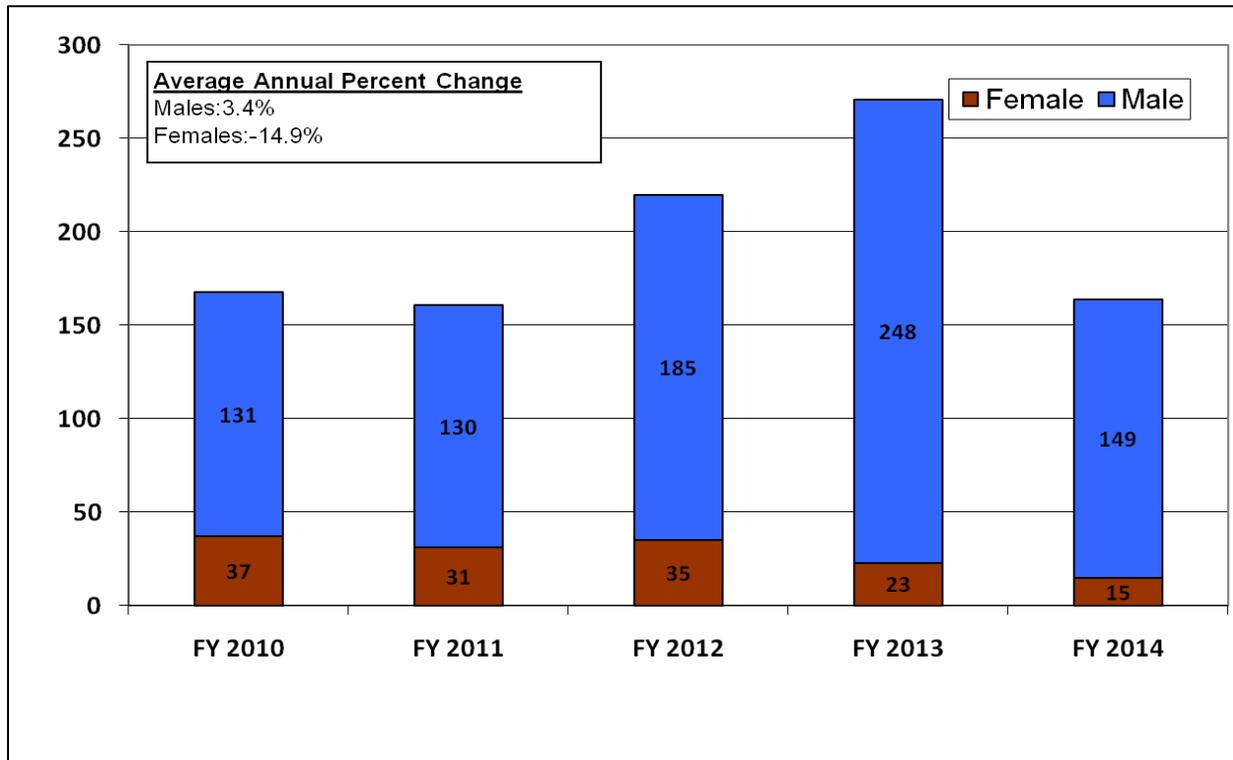
Residential Admissions by Gender

Figure 4.9 presents Travis County annual residential admissions for the study period FY10 to FY14. Female admissions have been consistently declining by an average of 14.9% per year since FY10. Female admissions to residential placement were at a five year low in FY 2014 with only 15 females admitted into the residential program.

Male admissions to residential services have had a more fluctuating trend despite an average annual growth of 3.4 percent for the entire six-year period. Male admissions reached a five-year high in FY13 with 248 male youth admitted before declining by almost 100 to 149 male admissions in FY 2014.

4. Population Projections and Bedspace Requirements

Figure 4.9 Residential Annual Admissions by Gender



Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Overall Admissions, Length of Stay and Daily Population

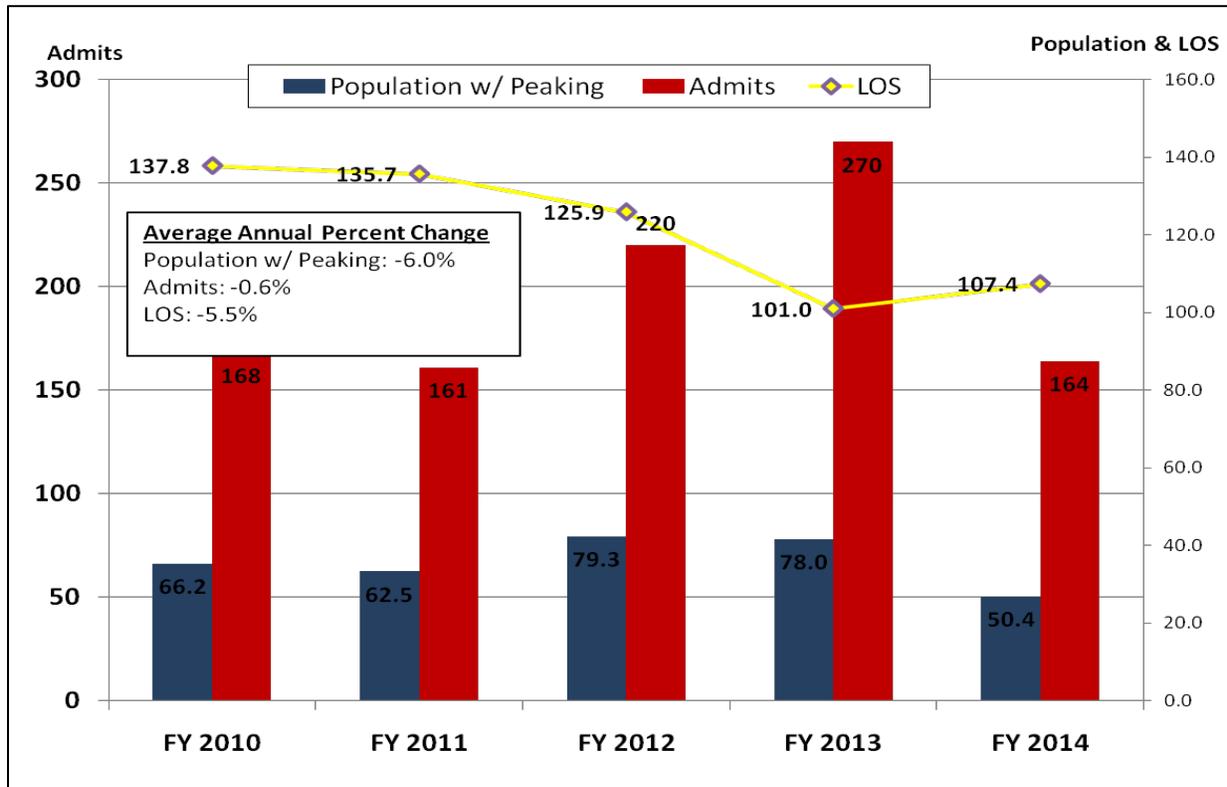
In FY14 there were a total of 164 admissions to the residential program, down considerably from 270 total admissions in FY13 (a significant 39.4% decrease in one year). At the same time, the average length of stay (ALOS) for juveniles in the residential program consistently decreased over the five year period, decreasing to 107.4 days – a reduction of just under a month from a high of 137.8 days in FY10.

Similar to the trend in residential admissions, there was a sharp increase in the residential population through the end of FY13, followed by a sharp decline in FY14. At the time this report was issued, FY15 residential population counts were made available through August 2015 (11 months). The residential population in FY15 has decreased by 18.8% to a population of 52 with peaking factor applied.

4. Population Projections and Bedspace Requirements

Figure 4.10 details a combination of admissions, population and length of stay in the residential program.

Figure 4.10 Residential Admissions/ Population/Average Length of Stay



Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Residential Admissions Demographics

Table 4.4 contains demographic data, while Table 4.5 contains disposition information. The data in these tables indicate that the overall ALOS of the Travis County residential population is approximately 107.4 days. The data presented shows that the majority of admissions to the residential program are male, Hispanic and 16 years of age (Table 4.4). While these trends are similar to the trends in detention admissions, it is noted that youth admitted to the secure residential program are older than their detention counterparts. Additionally, approximately 62% of residential admissions are a result of a probation disposition (Table 4.5).

4. Population Projections and Bedspace Requirements

Table 4.4 Residential Admissions Demographics
Oct. 2013 – Sept. 2014

Characteristic	N	%	Avg. LOS (days)
Base	164		107.4
Gender			
Female	15	9%	106.4
Male	149	91%	107.5
Race			
Asian	1	1%	83.3
Black	44	27%	94.8
Hispanic	105	64%	113.0
Non-Hispanic White	14	9%	107.7
Age at Admission			
12 - 13	3	1%	157.3
14 - 15	62	27%	117.9
16 and older	99	68%	99.0

Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

Table 4.5 Residential Admissions by Disposition
Oct. 2013 – Sept. 2014

	N	%	Avg. LOS (days)
Base	156		107.4
Residential Disposition			
Local Commitment Program – Determinate Sentence	2	1%	112.0
Probation – Determinate Sentence	16	8%	74.8
Probation Extended by Court Order	33	21%	117.0
Probation Modified by Agreed Order	1	1%	8.3
Probation Modified without Extending	5	3%	160.7
Probation	99	62%	103.7

Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

4. Population Projections and Bedspace Requirements

Residential Release Data

Table 4.6 contains residential population releases by offense category of the most serious offenses. As indicated below, approximately 59% of the residential youth released in FY14 were there for felony offenses, the largest group being felony violent—which made up 23% of the population. The largest exiting category of juveniles (26%) were those admitted to the residential program for a violation, and served approximately one month longer than the overall LOS in residential housing.

**Table 4.6 Residential Releases by Offense Category of Most Serious Offense
Oct. 2013 – Sept. 2014**

Most Serious Offense	N	%	Avg. LOS (days)
Felony-Drug	10	6%	78.6
Felony-Other	9	5%	93.9
Felony-Property	40	22%	118.1
Felony-Violent	41	23%	147.9
Misdemeanor-Drug	4	2%	121.3
Misdemeanor-Other	10	6%	104.5
Misdemeanor-Property	12	7%	66.3
Misdemeanor-Violent	6	3%	68.5
Violation	46	26%	133.1
<i>Felony</i>	<i>27</i>	<i>59%</i>	<i>136.0</i>
<i>Misdemeanor A or B</i>	<i>19</i>	<i>41%</i>	<i>129.0</i>

Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

As can be seen in Table 4.7, the majority of juveniles were released prior to their estimated end date. Approximately 60% of juveniles in the Residential program were released more than 30 days prior to their estimated end date. This resulted in an average difference for all releases of over 100 days between their actual release date and their estimated end date.

4. Population Projections and Bedspace Requirements

**Table 4.7 Residential Releases by Difference between Release Date and Estimated End Date
Oct. 2013 – Sept. 2014**

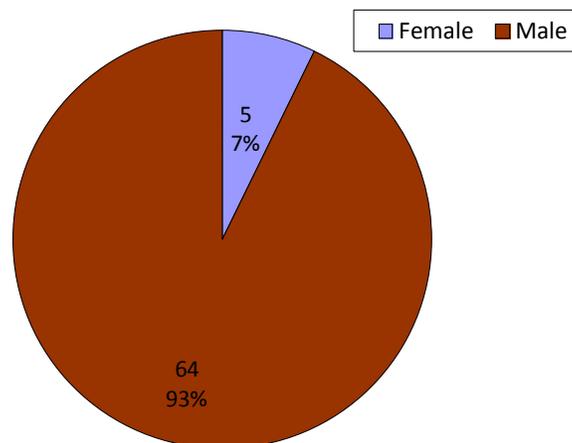
Release Date Minus Estimated End Date	N	%	Average Difference between Release Date and End Date (days)
More than 30 Days Before	107	60%	-173.5
10 - 30 Days Before	25	14%	-18.8
Less than 10 Days Before	26	15%	-2.9
Less than 10 Days After	10	6%	4.0
10 - 30 Days After	7	4%	13.4
More than 30 Days After	3	2%	37.0

Source: TCJPD Detention and Residential Population FY 2010 – 2014 extract files

8/31/2014 Residential Population

Figures 4.11-4.13 provide a description of the Residential population on the stock data chosen for analysis (8/31/2014). These data give a representation of the active day-to-day population that must be supervised by TCJPD in the residential program (ISC and Shelter facilities). As can be seen in the charts, the daily residential population closely mirrors the profile of admissions with the majority of the daily residential population being male, Hispanic, aged 16 and older.

Figure 4.11 Residential Population by Gender



4. Population Projections and Bedspace Requirements

Figure 4.12 Residential Population by Age at Admission

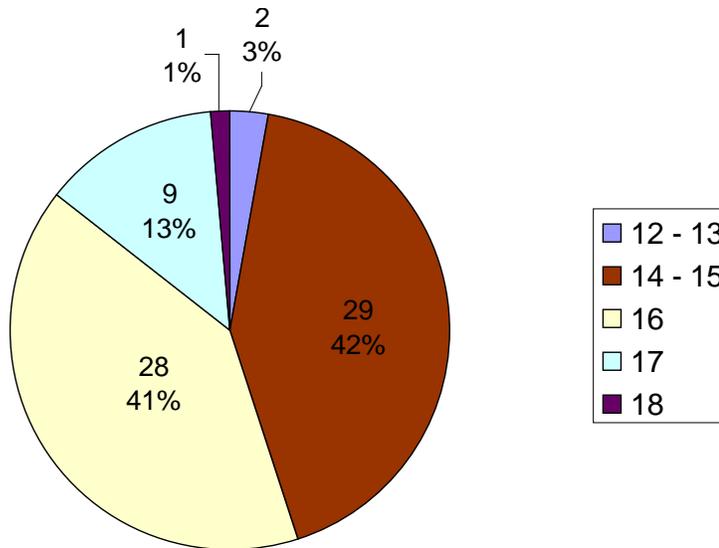
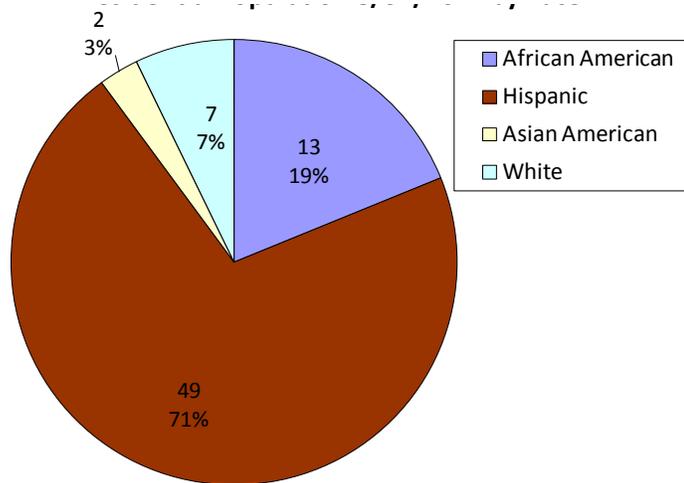


Figure 4.13 Residential Population by Race



4. Population Projections and Bedspace Requirements

Simulation Model Juvenile Population Projections

The remainder of this section presents the results of the 20-year ADP forecast using the Wizard Simulation Model customized for the Travis County Juvenile Probation Department based on the data described above.

Projection Assumptions

Like any other forecast, there are a number of assumptions that form its basis. The key assumptions to arrive at the baseline Detention and Residential ADP forecasts for this study are as follows:

1. A flat annual admissions trend to detention services of just under 2,000 admissions and residential services of 164 admissions is assumed each year of the simulation model. Given past trends and no established significant correlation between the county youth population ages 12 to 18 and detention/residential placements, admissions to the detention and residential programs are assumed to remain constant over the forecast horizon.
2. The make-up of admissions to detention and residential placement as well as the average length of stay for each program are also assumed to remain constant over the forecast horizon.

Projected Baseline ADP

As summarized in the following table, based primarily on assumptions 1 and 2 above, the baseline detention and residential future populations are projected to remain relatively stable over the 20-year forecast horizon. It should be noted that, as a baseline, these projections do not account for any policy or legislation changes, known or unforeseeable.

Table 4.8 Summary ADP Projections by Program

Wizard Simulation Model	Actual	Projected ADP				
	2015	2016	2020	2025	2030	2035
Detention Services	49	53	58	59	61	60
Residential Services	48	49	51	50	51	52

Detention ADP Projections: the ADP is expected to grow from the current 49 average daily in-detention population (2015) to 60 by year 2035. This represents a 22% increase over the 20-year forecast horizon.

Residential ADP Projections: the ADP is expected to grow from the current 48 average daily residential population (2015) to 52 by year 2035. This represents an 8% increase over the 20-year forecast horizon.

It should be noted that at this stage of the process, ADP represents youth population projections, not future bedspace requirements.

4. Population Projections and Bedspace Requirements

Bedspace Capacity Requirements

ADP projections represent the number of *youth* anticipated, but it does not reflect the actual number of *beds* required to accommodate them. Converting ADP to bedspace capacity requires applying a peaking factor over and above the ADP projections to account for operational considerations, such as classification variation, daily population fluctuations, and “peaking” during high volume periods, for example, weekends or short-term changes in policies and practices.

Determination of the Peaking Factor

With any small confined population or a population with frequent turnover, a “peaking factor” must be determined and applied when analyzing bedspace needs. A peaking factor is expressed in a percentage and is defined as the maximum (or minimum) variance in a confined population reached during peak or off days or hours compared to the mean daily count. The peaking factor provides an estimate of maximum bedspace needs based on daily and hourly fluctuations that can occur from the actual ADP.

Table 4.9 shows the peaking factor associated with the Travis County juvenile detention and residential populations for FY14 and through August 2015. The average monthly peaking factor for the time period studied was **15.25% for detention** and **5.50% for residential**. The peaking factor for detention is an observed higher percentage because the populations are more transient than those in residential placement.

Within the simulation model, the average peaking factor determined for the study period is projected to continue across the 20-year forecast horizon. The application of a peaking factor also provides some operating flexibility for day-to-day management and supervision purposes.

4. Population Projections and Bedspace Requirements

Table 4.9 Travis County Juvenile Average Monthly Detention and Residential Populations with Peaking Factor FY 2014 – August 2015*

FY 2014	Detention Average Monthly Population	Detention Peaking Factor	Residential Average Monthly Population	Residential Peaking Factor
Oct-13	58	13.6%	66	2.9%
Nov-13	65	14.4%	58	7.1%
Dec-13	65	16.8%	57	10.2%
Jan-14	57	13.3%	57	7.3%
Feb-14	62	11.2%	60	2.6%
Mar-14	66	11.4%	57	6.9%
Apr-14	69	11.8%	58	3.3%
May-14	65	10.7%	60	13.8%
Jun-14	57	17.0%	68	3.6%
Jul-14	54	23.8%	67	2.0%
Aug-14	48	10.9%	63	3.1%
Sep-14	47	16.3%	56	6.3%
Oct-14	55	14.6%	52	4.8%
Nov-14	56	15.9%	51	7.8%
Dec-14	49	17.5%	57	5.3%
Jan-15	49	21.5%	50	11.9%
Feb-15	55	14.7%	51	2.2%
Mar-15	54	20.4%	49	3.3%
Apr-15	52	13.3%	46	4.4%
May-15	43	13.3%	44	6.1%
Jun-15	48	13.6%	48	2.8%
Jul-15	47	14.0%	48	4.1%
Aug-15	46	20.7%	45	4.8%
Average		15.3%		5.5%

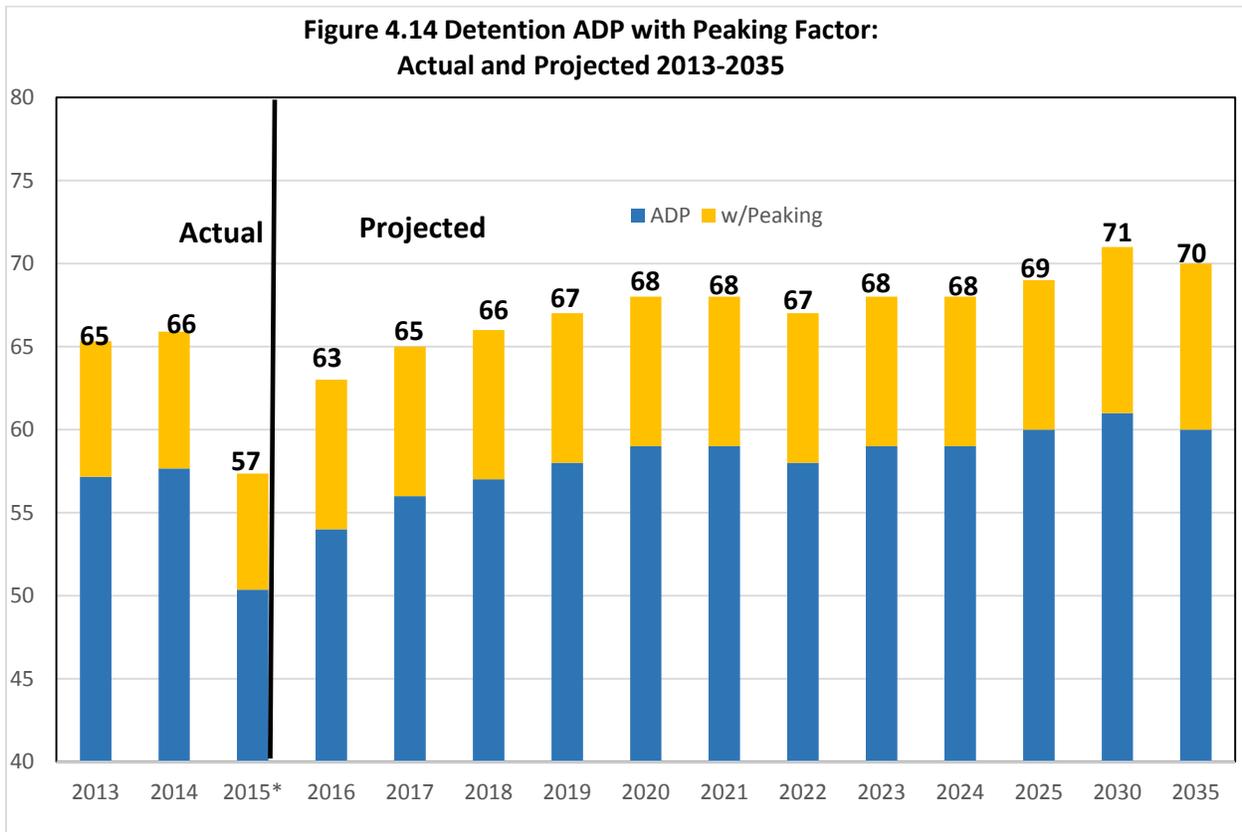
Source: TCJPD Detention and Residential Population Snapshots

*Daily counts as of 5 a.m. August 015 includes counts through 08/27/2015

The assumptions and results of the ADP forecasts generated by the simulation model utilizing the peaking factor are detailed below.

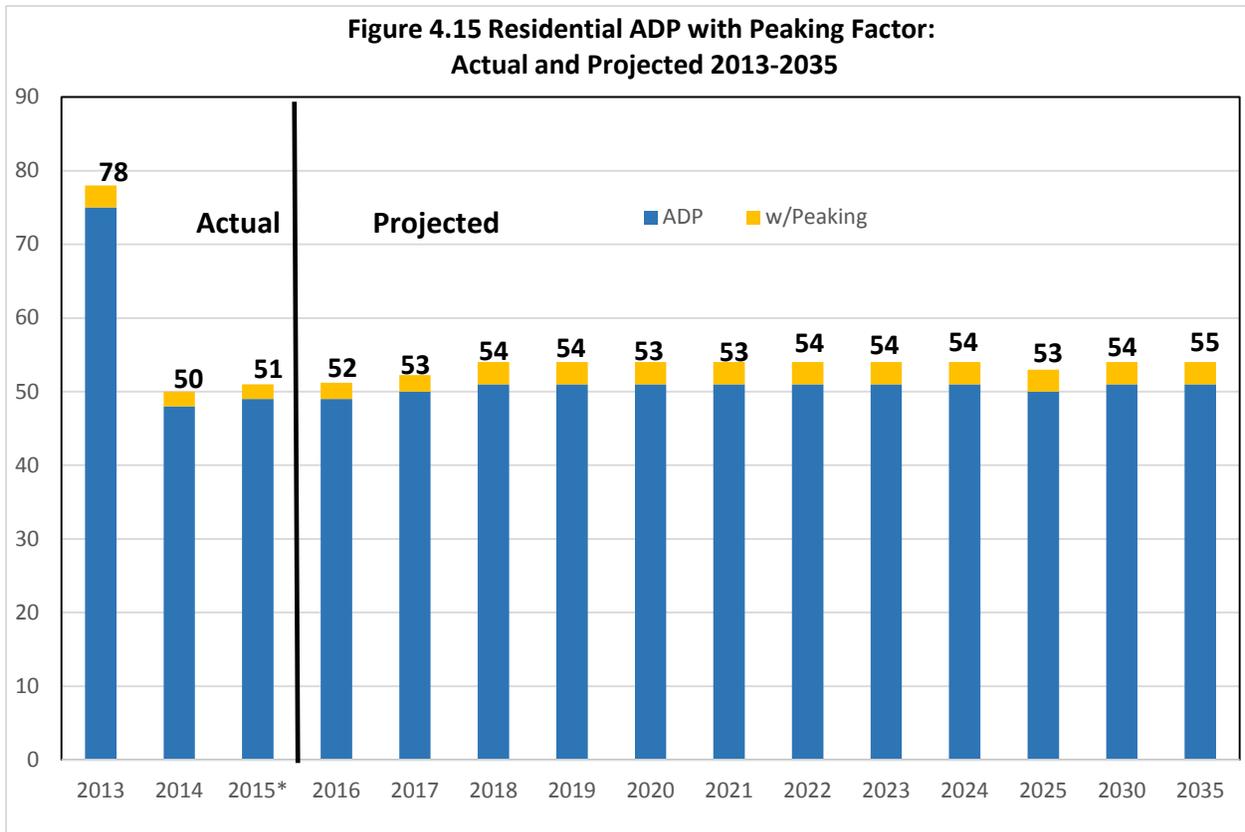
4. Population Projections and Bedspace Requirements

For the detention program, after applying the peaking factor, the forecast is projected to rebound from a current FY15 low and then remain relatively stable across the 20-year projection horizon - ranging from a low of 63 in FY16 to a high of 70 in FY35. Figure 4.14 below provides the total secure detention ADP projections produced along with a high and low range utilizing the peaking factor described in the preceding section. In this regard, the ADP with peaking represents the projected detention bedspace requirements.



For the residential program, after applying the peaking factor, the forecast is projected to remain stable across the 20 -year projections horizon –ranging from a low of 52 in FY16 to a high of 55 in FY35. Figure 4.15 below provides the total residential ADP projections produced along with a high and low range utilizing the peaking factor described in the preceding section. In this regard, the ADP with peaking represents the projected residential bedspace requirements.

4. Population Projections and Bedspace Requirements



Baseline Bedspace Projections

In Figures 4.16 and 4.17, secure detention and residential bedspace projections are further disaggregated by gender.

4. Population Projections and Bedspace Requirements

Figure 4.16: Projected Detention Bedspace Projections by Gender

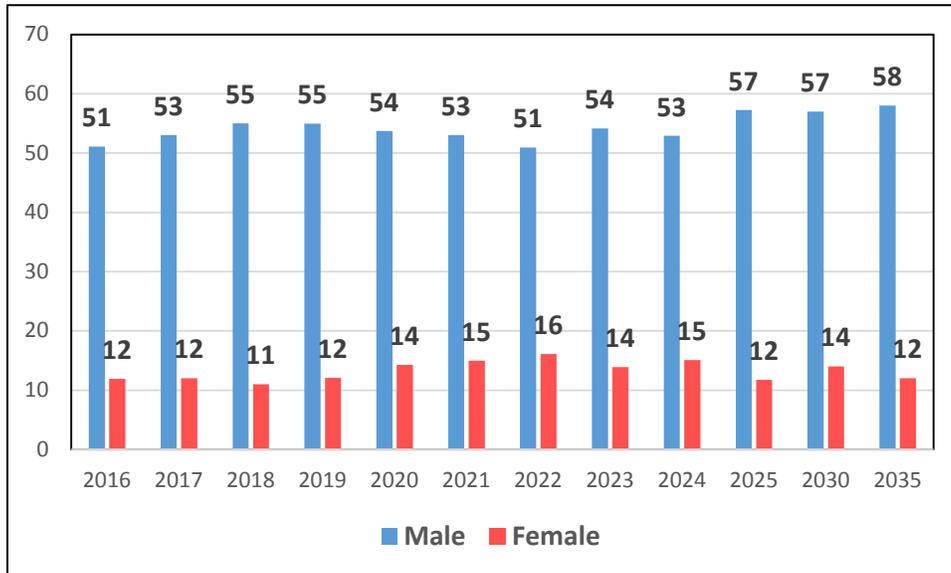
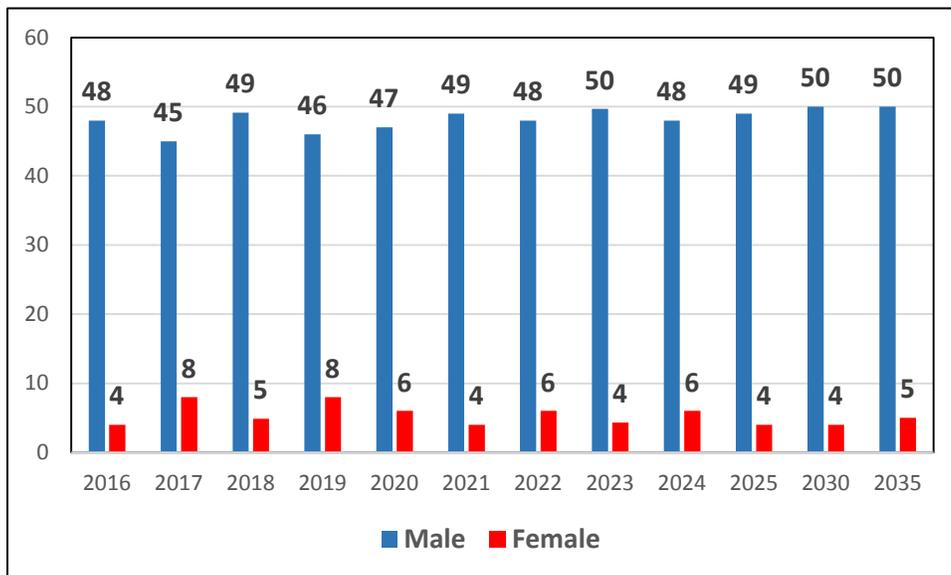


Figure 4.17: Projected Residential Bedspace Projections by Gender



It should be noted that the detention and residential bedspace projections presented above represent the baseline need, based on continuation of current practices. However, several legislative initiatives, such as Raise the Age, Regionalization, and the Local Commitment program, will have an impact on the

4. Population Projections and Bedspace Requirements

number and type of youth to be served by TCJPD in the future. Additionally, the department envisions expanding and enhancing the current continuum of care, including the development of non-secure programs on site for youth who are currently placed in external programs – often outside of Travis County, particularly true for the female population. For this reason, a variety of such policy scenarios were explored with TCJPD and analyzed by the consultant to assess the impact of these external and internal initiatives on the baseline detention and residential bedspace projections.

Analysis of Policy Scenarios

Several policy scenarios were explored to assess the impact on bedspace demand of pending State legislation (Raise the Age and Local Commitment Program), as well as to evaluate possible changes to the traditional utilization of secure and non-secure placement beds to reflect the department’s long-term programming goals of providing the best services through a full continuum of residential services on-campus.

In order to test each scenario, impact analyses were conducted based on a series of assumptions about admissions and length of stay. These analyses and assumptions were discussed with TCJPD in several GoTo Meeting workshops and applied to the TCJPD Wizard Simulation Model in order to obtain a measure of bedspace impacts.

The bedspace impact of each scenario is presented independently below, along with the associated assumptions and analyses.

Scenario 1: “Raise the Age” Legislation

Texas currently sends youth ages 17 to the adult criminal justice system. Recognizing the many negative effects of incarcerating juveniles as adults, over the past five years the State of Texas has been seriously contemplating raising the age of juvenile court jurisdiction, with legislation introduced last session. While it did not pass last session, there is broad consensus at the county level that the statutory change will be approved in the near future, perhaps as early as next legislative session. As such, the impact of 17 year olds entering the juvenile justice system must be considered in any long term planning initiative for TCJPD.

In order to obtain an initial understanding of the impact that increasing the age of juvenile jurisdiction to 17 could have on secure detention and residential bedspace demands, the consultants conducted a comparative analysis on 17 year olds admitted to the Travis County jail.

4. Population Projections and Bedspace Requirements

Analysis

Table 4.10 compares all 17 year olds released from the Travis County jail in FY13 and all juvenile releases from secure detention and secure residential services in FY14.

Table 4.10 Travis County Jail Releases: FY13, TCJPD Detention and Secure Residential Releases FY14 17 Years Old Juveniles

Group	Total N=848	%	Avg. Jail LOS (days)	ALOS Juvenile Detention (days)	ALOS Juvenile Residential (days)
<i>Pre-trial Misdemeanor All</i>	562	74%	1.5		
Misd. Violent	127	17%	3.2	6.4	
Misd. Drug	201	27%	0.9	7.5	
Misd. Property	123	16%	1.4	7.5	
Misd. Other	111	15%	0.9	9.0	
<i>Pre-trial Felony All</i>	190	25%	20.3		
Felony Violent	53	7%	40.7	15.1	
Felony Drug	50	7%	7.6	8.6	
Felony Property	77	10%	16.4	11.6	
Felony Other	10	1%	5.7	11.5	
<i>Pre-trial Other</i>	3	0%	3.3		
Total Pre-trial	755	100%	6.2	10.8	
<i>Sentenced Misdemeanor All</i>	75	81%	20.1		
Misd. Violent	15	16%	26.5		68.5
Misd. Drug	15	16%	15.8		121.3
Misd. Property	20	22%	17.5		66.3
Misd. Other	25	27%	21.0		104.5
<i>Sentenced Felony All</i>	18	19%	135.6		
Felony Violent	8	9%	173.0		147.9
Felony Drug	4	4%	38.0		78.6
Felony Property	5	5%	146.1		118.1
Felony Other	1	1%	174.9		93.9
<i>Sentenced Other</i>	0	0%	-		133.1
Total Sentenced	93	100%	42.5		119.5

Source: Travis County Sherriff's Office and Travis County Justice and Public Safety Department

4. Population Projections and Bedspace Requirements

As can be seen in the table, all things being equal, a total of 848 seventeen year olds (755 detainees and 93 adjudicated) could be placed under the jurisdiction of TCJPD in this scenario. It was assumed that these youth would spend in secure detention or residential services the same average length of stay currently observed by legal status by youth housed in the local detention and residential secure facilities. In essence, the ALOS of 10.8 days in detention is assumed for the 755 youth who served as pre-trial in the Travis County jail and the ALOS of 119.5 days is assumed for the 93 youth who served a sentence in the Travis County jail.

Impact on Secure Detention and Residential Bedspace Demand

Based on the assumptions above, it is anticipated that an additional **20 secure detention** and **22 secure residential** beds will be required with the passing of the Raise the Age legislation. The resulting impact by gender, with peaking, is presented in Table 4.11.

Table 4.11 Impact of “Raise the Age” on Secure Detention and Residential Bedspace Demand

Year	Secure Detention			Secure Residential		
	Male	Female	Total	Male	Female	Total
2016	15	5	20	19	4	23
2020	16	5	21	21	4	25
2025	15	5	20	20	4	24
2030	16	5	21	21	4	25
2035	15	5	20	18	4	22

Scenario 2: Provide Non-Secure Shelter Beds on Site

At present, certain “high need” youth are sometimes placed in the detention facility solely because (1) there is “no one to return the child to,” (2) there is no suitable supervision or protection” at home, or (3) the youth is considered a “danger to self or the public” only in the home environment, and there is no available shelter or other non-secure placement option. There was consensus among the working group that all of these youth do not require a secure environment and would be better served in a more normative, non-secure residential setting on campus. The impact of providing non-secure shelter beds on-site, and the underlying analyses are presented below for both the Detention and Residential populations.

4. Population Projections and Bedspace Requirements

Analysis and Impact on Detention Services

Table 4.12 presents information on all youth admitted to secure detention in FY14 by legal reason, also indicating the average length of stay youth spent in secure detention. The highlighted rows indicate the target population for the non-secure shelter beds scenario.

Table 4.12 Detention Admissions FY 2014 by Legal Reason

	N	%	ALOS (days)
Base	1,981		10.8
Legal Reason for Detention Hold			
<i>Danger to Self or the Public only in the home environment</i>	840	42%	9.5
Firearm Offender	16	1%	8.6
Likely to Abscond or be Removed from Jurisdiction	62	3%	12.1
<i>No one to Return the Child to</i>	34	2%	8.8
<i>No Suitable Supervision or Protection</i>	160	8%	8.8
Previous Conviction or History	867	44%	12.4
Unknown	2	0%	8.0

Based on discussion with TCJPD personnel, it is assumed that all of the youth admitted to detention under the categories of “no one to return the child to” and “no suitable supervision or protection”, and 20% of the youth admitted under the “danger to self or the public only in the home environment” category would be diverted to shelter beds, with an assumed ALOS of 9.3 days for males and 7.8 for females. Based on these assumptions, under this scenario, up to 8 youth identified as eligible for shelter beds would be diverted from the secure detention facility. Table 4.13 presents the secure detention bedspace reduction that would result, by gender.

4. Population Projections and Bedspace Requirements

Table 4.13 Impact of Providing Shelter Services on Secure Detention Beds

Year	Secure Detention		
	Male	Female	Total
2016	6	2	9
2020	6	2	8
2025	6	2	8
2030	6	2	8
2035	6	2	8

Analysis and Impact on Residential Services

In FY14, there were 31 post-adjudicated youth, 9 female and 22 male, placed in an external, non-secure shelter facility. Based on discussions with TCJPD, it is assumed that 80% of the females and 80% of the males currently placed in an external shelter bed would be brought on site, with an approximate 30 day ALOS.

Table 4.14 presents the number of shelter beds for post-adjudicated youth that would be required on site, by gender, based on the number of eligible youth, and the presumed shelter length of stay.

Table 4.14 Impact of Bringing External Shelter Placements on Site

Year	Secure Detention		
	Male	Female	Total
2016	1	1	2
2020	1	1	2
2025	1	1	2
2030	2	1	3
2035	1	1	2

TCJPD indicated that, for planning purposes the detention and residential shelter populations can be combined in the same non-secure setting.

Scenario 3: Local Commitment Program (LCP)

In 2013, the 83rd Legislature enacted SB511, enabling Travis County to commit its juvenile offenders to the secure ISC facility, instead of sending them to a facility operated by the Texas Juvenile Justice Department (TJJD). This legislation was passed in an effort to keep youth closer to their home

4. Population Projections and Bedspace Requirements

communities. Pursuant to this bill and a policy adopted by the Travis County Juvenile Board, TCJPD created a local commitment program (LCP) which started operations on December 1, 2013. TCJPD expects the number of LCP commitments to secure residential placement to increase in the coming years once the full impact of the legislation is realized. As such, the focus of this scenario was to evaluate the impact that full implementation of SB511 could have on secure residential bedspace requirements.

Analysis

The department reports that between 5 and 6 male youth have been locally committed to the ISC on an annual basis for up to three years since implementation of the program back in 2013. Data collected by TCJPD on the total number of youth committed to the LCP Program, youth committed to the TJJD and those certified as adults in FY14 and FY15, suggest that approximately 5 additional males would be committed to the Travis County LCP annually at full implementation of the bill, bringing the total number of annual admissions from 6 to 11 in the coming years.

While the ALOS to date for the 5 LCP admissions was about 19 months at the time of the study, The judiciary and probation administration pointed out that many, if not all, of these youth are still in placement – and the full length of stay could be as long as 3 years by statute. As such, for planning purposes, an ALOS of 24 months was used to assess the potential additional impact of LCP on bedspace demand.

Impact on Secure Residential Bedspace Demand

Based on the above assumptions (5 additional LCP admissions X 24 months LOS /365 days a year), a total of 10 secure residential beds could be required to accommodate the expected increase in the number of youth annually committed to the county program (Table 4.15). However, given that the newness of the program does not provide a viable LOS precedent, it was the collective judgment of the group to plan for two 8 bed units for LCP youth. The department felt that this provides them with the flexibility needed to accommodate this population in the long term. This includes both indeterminate sentence LCP youth who have a minimum length of stay and determinate sentence LCP youth who may have minimum period of confinement before they can be transitioned into the non-secure continuum, as discussed under Scenario 4, for independent living and release readiness.

4. Population Projections and Bedspace Requirements

Table 4.15 LCP Impact on Secure Residential Beds

Year	Secure Residential		
	Male	Female	Total
2016	16	0	8
2020	16	0	8
2025	16	0	8
2030	16	0	8
2035	16	0	8

It should be noted that no females have been committed to the ISC through the Local Commitment Program since its inception. However, the working group acknowledged that if a female is committed through the LCP, she will be accommodated in the secure residential housing unit for females and programmed according to her individual risk and need assessment.

Scenario 4: Providing non-secure residential placement on site

At present, several categories of youth are placed externally in a non-secure residential setting either because the right type of setting or the appropriate residential treatment services are not available within the campus. These services are provided by private providers, some of which are located out of Travis County and not geographically proximate to the youth's home community.

The following categories of services have been identified by TCJPD as optimal to accommodate the department's goal of providing an expanded continuum of non-secure residential placements and specialized residential services on site:

- Transitional/Halfway House Program
- Independent Living and Transitional Living into Adulthood Program
- Mental Health Program
- Substance Abuse Program
- Sexual Behavior Program

Each program is described below, including assumptions, analysis, and impact on bedspace requirements.

Non-secure Residential Transition/Halfway House Program

As per TCJPD, it is proposed that for younger youth ages 15 and 16, the final stage of residential services before re-entry into the community from a secure setting be a step-down process involving a non-secure halfway house setting under the umbrella of the residential services division. At present, the

4. Population Projections and Bedspace Requirements

halfway house has a total operating capacity of 10 beds which, according to TCJPD, does not represent the real need. Moving forward, the department intends to extend this option to youth between the ages of 15 and 16 who, upon successfully completing their treatment plan in the ISC secure setting, could benefit from a more structured, less-restrictive environment before transitioning back into the community.

TCJPD officials have indicated that this program will provide additional dedicated time focused on preparing youth for transition once other behavioral and programmatic conditions have been met. As such, it was assumed for planning purposes that the length of stay for youth meeting these criteria will increase by 60 days (youth with a sex offense charge will serve an additional 6 months based on the length of the sexual behavior curriculum). It should be noted that this is not time deducted from their secure residential time as in other transition programs, but additive to the current LOS.

Analysis and Impact on Non-secure Residential Bedspace Demand

To determine the number of beds that would be required on any given day to accommodate this population, the consultant conducted an analysis of FY14 releases, focusing on the 15 and 16 year olds at the time of release. A total of 94 males (2 of them identified with a “sex offense”) and 13 females were released that year, which served as the basis for the impact analysis. Based on the assumed ALOS, up to 19 non-secure halfway house beds could be needed for the provision of this transitional service on-campus, as shown in Table 4.16.

Table 4.16 Halfway House Program Impact on Non-secure Residential Beds

Year	Non-Secure Residential			
	Male Non- Sex Offense	Male Sex Offense	Female	Total
2016	14	1	2	17
2020	15	1	2	18
2025	15	1	2	18
2030	15	1	2	18
2035	15	1	3	19

Non-secure Residential Independent Living Program

It has been noted that older youth transitioning from residential services to the community are more successful when the reentry process is through a step-down continuum from secure care to a non-secure setting that includes a strong skill-based, independent living program. TCJPD has proposed

4. Population Projections and Bedspace Requirements

adding this component on or in close proximity to the juvenile justice campus site, under the umbrella of the residential services division.

Impact on Non-secure Residential Bedspace Demand

Because the program does not currently exist, there was no corresponding data to evaluate. Rather, the consultant and TCJPD officials considered typical curricula and lengths of stay for independent living programs, and estimated that, based on the number of older youth in secure care, an 8-bed non-secure residential unit would be sufficient to accommodate eligible youth aged 17 and older in such a program.

Non-Secure Residential Mental Health, Substance Abuse and Sexual Behavior Programs

At present, youth with special needs in the areas of mental health, substance abuse and sexual behavior are placed by the department in external non-secure settings operated by private providers, when secure placement isn't deemed essential. Building upon the platform and secure services currently provided at the ISC facility, TCJPD intends to expand the provision of residential, non-secure specialized treatment services on campus as a way of reducing the number of external placements and strengthening the full continuum of services on-site.

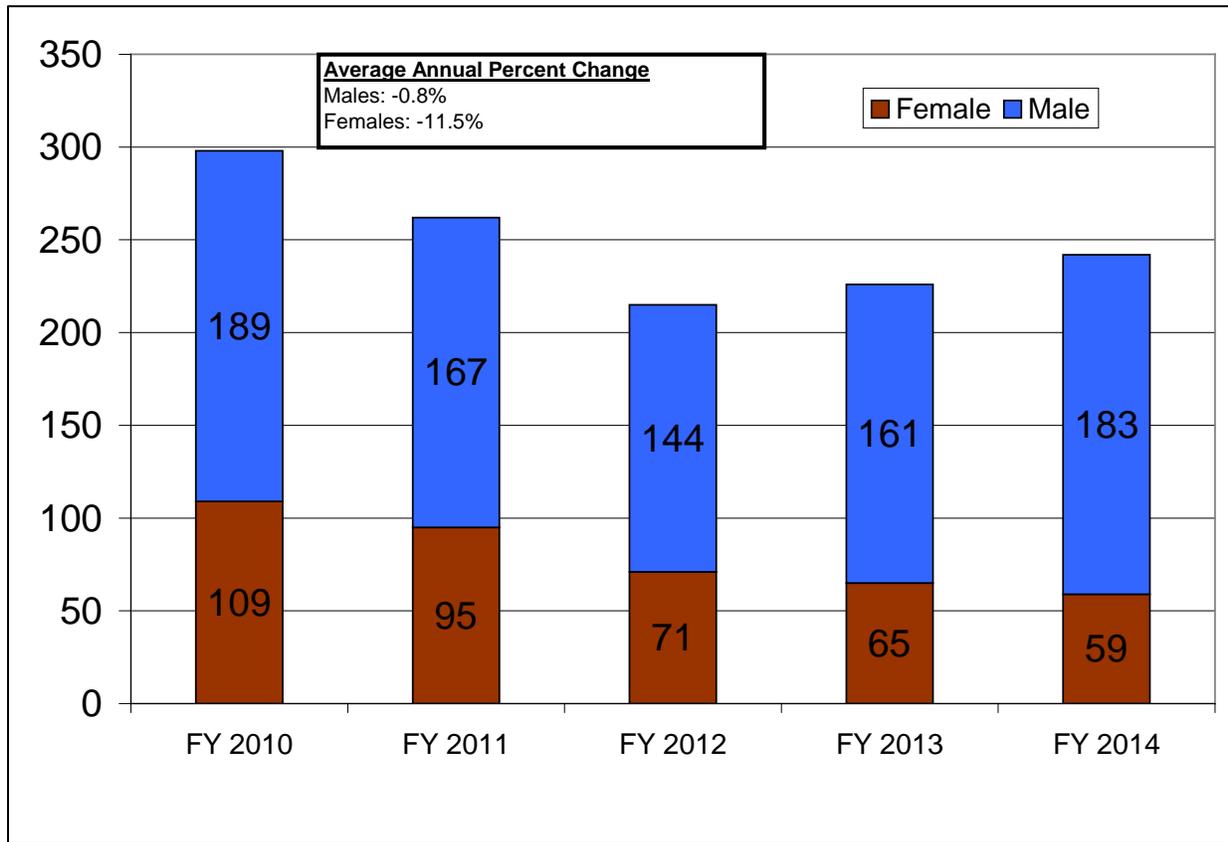
Analysis of the External Placement Population and Findings

To obtain an initial understanding of target population and services, the consultant conducted a separate, extensive analysis of the juvenile probation external placement population from FY10-FY14. The goal of this analysis was to help identify the type of services TCJPD should consider providing on site based on current service demand and volume.

A preliminary analysis of external placements shows a slight uptick overall in both the number of external placements annually and the ADP from FY12- FY14. The entirety of the increase is seen in the male population (Figures 4.18 and 4.19).

4. Population Projections and Bedspace Requirements

Figure 4.18 External Placement Admissions by Gender FY 2010 – 2014

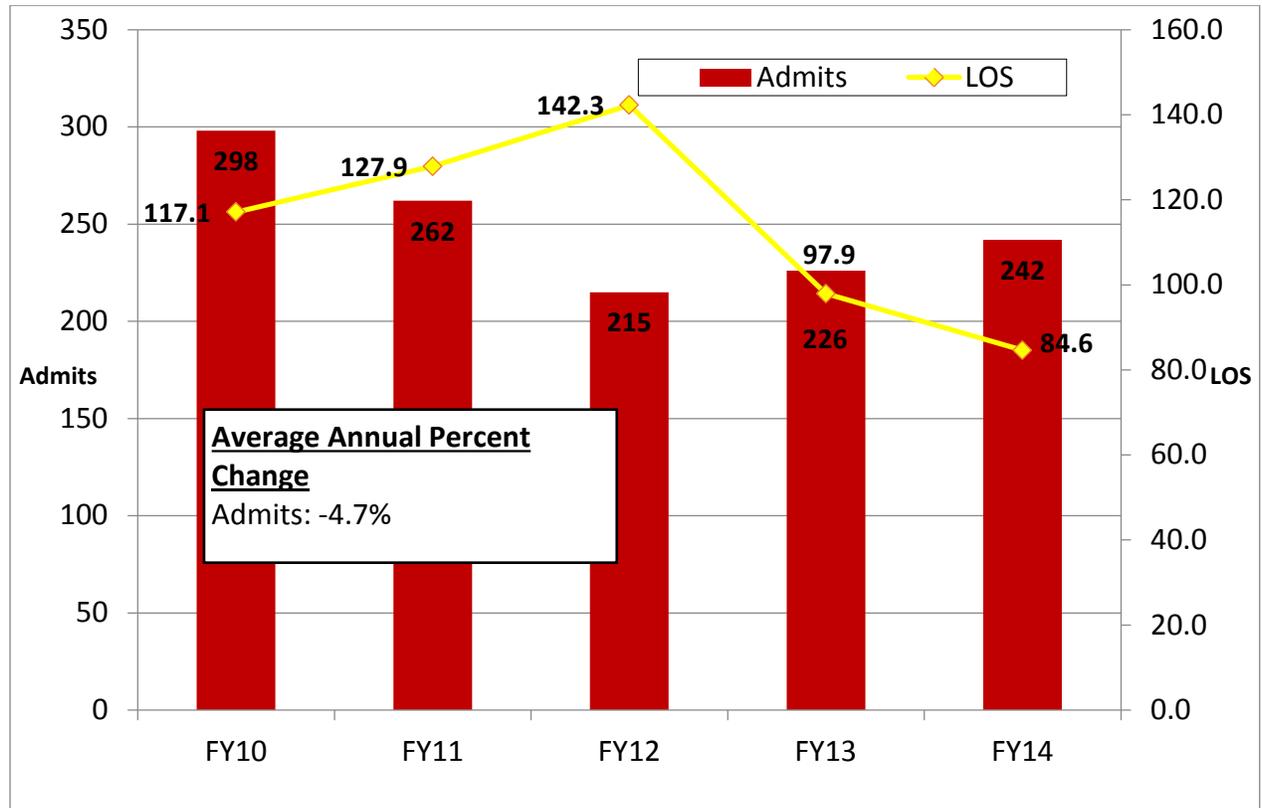


Source: Data extract files generated by TCJPD

While admissions to external placements have increased since FY12, the amount of time that youth spent in external placements (ALOS) has declined (Figure 4.19). It should be noted that length of stay in external placement can be dependent on both the type of program and the profile/need level of the juvenile.

4. Population Projections and Bedspace Requirements

Figure 4.19 External Placement Admissions and Length of Stay (LOS) FY10 – FY14



Source: Data extract files generated by TCJPD

As can be seen in the following charts, approximately three quarters of all external placements are male and half of all juveniles in external placement are aged 14-15 (Figures 4.20 and 4.21, respectively).

4. Population Projections and Bedspace Requirements

Figure 4.20 External Placement Population by Gender: FY 2014

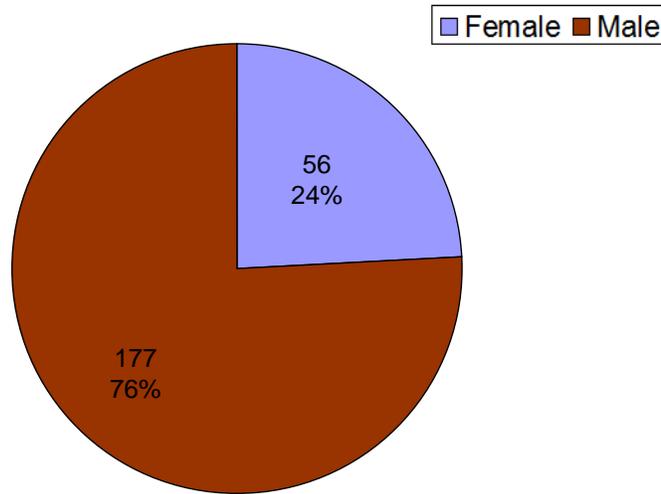
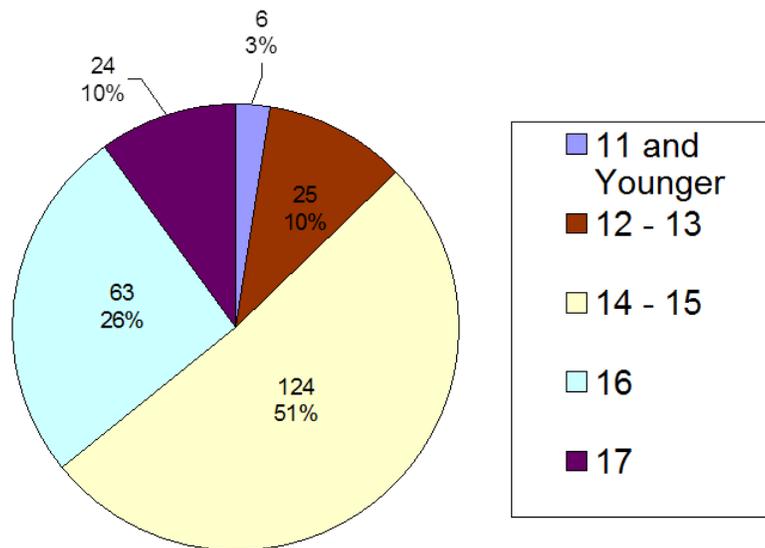


Figure 4.21 External Placement Population by Age at Admission: FY 2014



4. Population Projections and Bedspace Requirements

Given the service demand, a proposal was made that youths falling under the mental health, substance abuse, and sex offender categories would be better served in a residential non-secure program that builds upon the type of services already provided by TCJPD internally to secure residents, providing a more extensive service continuum on site for these services.

Table 4.17 illustrates the number of youth identified under each category being serviced externally on an annual basis. Based on discussions with TCJPD, an assumed discount rate of 20% was applied to account for program criteria that would make some of those youth ineligible, e.g. age of the youth and/or highly specialized level of services required. An assumed ALOS was also determined based on the current length of stay in each respective external placement facility.

Table 4.17 External Placements in FY 2014 Potentially Eligible for Non-Secure Residential Placement

	Youth Admitted FY14	Discount Rate	Total Assumed Admissions	Assumed ALOS
Mental Health				
Male	26	20%	5	100 days
Female	10	20%	2	100 days
Substance Abuse				
Male	61	20%	12	48.5 days
Female	12	20%	2	48.5 days
Sex Offender				
Male	6	20%	5	235 days
Female	0			

Impact on Non-secure Residential Bedspace Demand

Based on the above assumptions, a total of 19 non-secure residential beds would be required to expand the provision of specialized services on campus. Table 4.18 provides a summary of the bedspace demand by service type and gender.

4. Population Projections and Bedspace Requirements

Table 4.18 Impact of External Placement on Residential Non-Secure Beds by Gender

Year	Mental Health Male	Mental Health Female	Substance Abuse Male	Substance Abuse Female	Sex Offender Male	Total Male	Total Female
2016	7	2	6	1	3	16	3
2020	6	2	6	2	3	15	4
2025	6	2	6	1	3	15	3
2030	7	3	6	2	3	16	5
2035	6	2	6	2	3	15	4

Bedspace Needs Adjustments

The analyses and findings presented above were shared with TCJPD in several go-to meetings and conference calls throughout the planning process. It was the collective decision of the group that, for master planning purposes, the impact of all policy scenarios would be included as part of the total TCJPD bedspace capacity needs.

Table 4.19 provides a roll up graphic summarizing the total impact of the selected policy scenarios on secure detention; secure residential and non-secure residential bedspace requirements.

Table 4.19 Summary Policy Scenarios Impact on Bedspace Projections by Service Type

Detention Services

2035 Bedspace Projections	Secure Detention		
	Male	Female	Total
Baseline	58	12	70
Impact of Raise the Age	+15	+5	+20
Impact of Shelter Beds	-6	-2	-8
Adjusted Bedspace Projections	67	15	82

4. Population Projections and Bedspace Requirements

Residential Services

2035 Bedspace Projections	Secure Residential			Non-Secure Residential		
	Male	Female	Total	Male	Female	Total
Baseline	50	5	55			
Impact of Raise the Age	+18	+4	+22			
Impact of LCP	+16	-	+16			
Impact of HH Program				+16	+3	+19
Impact of Independent Living				+8	-	+8
Impact of External Placements				+15	+4	+19
<i>Mental Health</i>				6	2	
<i>Substance Abuse</i>				6	2	
<i>Sexual Behavior</i>				3	0	
Shelter				+1	+1	+2
2035	84	9	93	40	8	48

It should be noted that there was some consideration of providing additional bedspace capacity for housing youth from other counties under the state’s regionalization initiative. After much discussion, the working group determined that additional beds would not be planned specifically for regionalization. Rather, the County will accept youth from other counties on an individual basis, based on available bedspace and in alignment with programmatic needs and resources, with the needs of Travis County youth always taking first priority.

Bedspace Distribution

After accounting for all adjustments to the baseline bedspace projections as described previously in this chapter, the next step was to distribute bedspace needs by facility and, within each facility, through the several types of beds that will need to be accommodated in the next 20 years. The final distribution of beds also took into account staff requirements (1:8 ratio per PREA standards) and actual housing unit geometry. Relative to the female population, given the small demand generated by each non-secure service type individually, a decision was made to house all non-secure females together as to provide them with a non-secure setting focused on the provision of gender-responsive treatment and programming services.

4. Population Projections and Bedspace Requirements

The resulting bedspace distribution provides the department the bedspace resources and the flexibility to respond to recent and upcoming legislative mandates and the department's goal of providing a full continuum of secure, non-secure, release readiness and gender-responsive services on site.

The following bedspace distribution, by facility and gender, has been established based on discussions with TCJPD and the collective judgment of the planning group. The Needs Analysis established that a total of **224 beds** are required over the 20-year planning horizon, distributed as follows:

4. Population Projections and Bedspace Requirements

Table 4.20 2035 Bedspace Needs Distribution Summary Tables

DETENTION	Female	Male	Flex	Total	Number/Type of Units
Secure Beds	16	64	8	88	2 Female @ 8 beds 8 Male @ 8 beds 1 Flexible @ 8 beds 11 UNITS

RESIDENTIAL	Female	Male	Flex	Total	Number/Type of Units
Secure Beds	8	66		74	1 Female GP @ 8 beds 1 Male Orientation @ 4 beds 1 Male Acute Mental Health @ 6 beds 5 Male GP @ 8 beds/each: 3 Behavioral Units 1 Substance Abuse Unit 1 Sex Offenders Unit 2 Male Long Term/LCP @ 8 beds 10 UNITS
Non-secure Beds	8	44		52	1 Gender-responsive Program @ 8 beds 1 Male Independent Living @ 8 beds 1 Male Halfway House @ 12 beds 1 Male Mental Health @ 8 beds 1 Male Substance Abuse @ 8 beds 1 Male Sex Offenders @ 8 beds 6 UNITS
	16	110		126	16 UNITS

SHELTER	Female	Male	Flex	Total	Number/Type of Units
Non-secure Beds	4	4	2	10	1 Co-ed Unit, 2 flex beds in the middle

These bedspace distribution requirements form the foundation for the development of physical options in Phase 2: Master Plan.

5. Departmental Growth Projections and Programming

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Approach and Methodology

This chapter provides the documentation of existing spaces and functional strengths and challenges for each of the buildings located on the Gardner-Betts Juvenile Justice Complex, also known as “South Campus”. The Functional and Operational Assessment helps to inform the suitability of buildings and spaces for meeting current and future operational and programmatic goals, from a functional perspective.

The assessment is comprised of two main sections: A Functional Narrative that describes existing spaces and qualitative deficiencies; and Space Utilization Diagrams and Tables that document existing space allocations for each major division, organized by building. Analysis of the physical building conditions in terms of life-span and suitability for renovation or expansion will be conducted in Phase Two.

Functional Narrative

The planning team conducted an analysis of the site, buildings and departmental spaces located on the South Campus, focusing on functional and operational issues. Each facility was toured in its entirety to observe spaces, processes, and activities first hand. The tours provided an opportunity to observe and discuss strengths and functional challenges posed by the existing spaces currently occupied by each of the department’s divisions. Typically, the tours were guided by Juvenile Court and/or Probation officials and staff, and the on-site analysis was augmented by floor plans, surveys, and other facility data provided by the County. The planning team also held meetings and interviewed staff to develop a deeper understanding of each division or unit’s goals, operations, and functionality.

The Functional Narrative includes an analysis of the Campus, followed by an overall assessment each building. Each building is evaluated in terms of overall layout and configuration, access and way-finding, security, and general appropriateness and quality of the space. As such, the Functional Narrative concludes with a detailed Departmental Assessment organized by each major division and or unit contained within.

Existing Space Utilization

Space Utilization Diagrams were generated by the County, providing a graphic representation of where each division currently resides within existing buildings. These diagrams are accompanied by a summary table that documents the associated square footage, organized by both building and division.

Together, the Functional Narrative and the Space Utilization diagrams/tables provide a qualitative and quantitative documentation of existing conditions.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Site Assessment

Located in a growing mixed-use activity and transit corridor in South Austin, the Gardner Betts Juvenile Justice Complex site, also known as “South Campus”, is bordered on the west by South Congress Avenue; to the north by Long Bow Lane followed by commercial buildings; and to the east by the South River City residential neighborhood. Further east is the Blunn Creek Nature Preserve and Greenbelt, park land owned by the City of Austin.

Completed in 1989 to establish a single location for juvenile justice operations, the Gardner Betts Complex initially included juvenile courts, detention, and juvenile probation programs and services. In 1996, through the leadership of the Travis County Juvenile Board and the Travis County Commissioners Court, a feasibility study was commissioned to examine the long-range needs of the Travis County Juvenile Court. The ensuing Master Plan resulted in the construction of the W. Jeanne Meurer Intermediate Sanctions Center (ISC), as well as an expansion of detention beds and the addition of related services to the secure Detention Facility. These additions were completed in 2001.

Today, there are five major buildings within the South Campus main site. As seen on the aerial photograph below, these include:

- The Main Building (Juvenile Courts, Judiciary, Court administration, and court services units)
- The Secure Detention Facility for pre-adjudicated youth
- The Intermediate Sanctions Center for post-adjudicated youth (as well as Probation Services)
- The Activities Building (Shared by Detention and ISC)
- The Shelter Building (Boy’s Halfway House)

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment



These buildings are connected through a series of secure corridors. A circulation system around an outdoor exercise yard connects both the detention and residential buildings, and establishes a connection between Detention and the Main Building Intake area. Internal circulation between the Detention Facility and the Main Building is through the Intake Area and along a shared corridor with access to the Judge's offices, which poses multiple operational difficulties and potential security risks.

The majority of the South Campus site is occupied by the buildings, leaving little free area for expansion within the boundaries imposed by the bordering streets, trees, and utilities.

In 2006, the County purchased the Bank of America building (BOA), located on 3.4 acres of property directly north of the main campus at 2501 South Congress Avenue – providing space for the department's Family Preservation Program, the Deferred Prosecution Program, training functions, and external partners. At the time of this study, the BOA was also housing the department's Day Enrichment Program and an outpatient substance abuse treatment program previously located off-campus at 8011 Cameron Road.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

In 2015, the County purchased the vacant TASBO office building at 2538 South Congress Avenue, directly west of the South Campus, providing the potential for further consolidation of off-site programs as well as additional capacity for functions located elsewhere on campus. At the time of this study, the TASBO building was housing the department's Human Resources Division and providing additional training spaces for the department (formerly located at the BOA).

While these two later acquisitions provide opportunities for redevelopment that could enhance the campus and bring off-site programs and services closer, there is some concern with regards to their locations. Pedestrian circulation between the TASBO Building and the rest of the campus requires staff and visitors to cross South Congress Avenue— a busy, multi-lane arterial street with limited crosswalks and very fast traffic. While less significant, there is also a more minor issue with the BOA Building and its location on the north side of Long Bow Lane, a residential connector street.

Aesthetically, the South Campus has a collegiate look overall, with the massing, small-scale and campus-like configuration of the buildings having minimal impact on the adjacent properties. There is no security fence enclosing the campus, but rather several privacy fences erected between the south and east property lines. These fences largely screen the secure areas from public view; however, there are currently accessible areas that retain visibility into the exercise yard.

The areas immediately surrounding the campus are comprised predominately of commercial and residential land uses. The site itself is considered urban, with the Juvenile Justice Center seen as “good neighbor” and maintaining a good relationship with the surrounding community. Several community partners are involved in the delivery of the programs and services offered to youth.

The entrance to the site is easily identifiable and conveniently accessible to both pedestrians and vehicles from Long Bow Lane. The campus is in close proximity to public transportation, with the nearest bus station available within walking distance on both local and express routes.

A central circular paved area is used as the primary parking lot for staff and visitors. There are approximately 80 parking spaces in this lot (including both the main and east parking lots), several of which are ADA accessible. In addition, about six parking spaces are available in the shelter north lot, accessible further south on South Congress Avenue. Further, there is a two-story parking structure to the rear of the BOA Building offering 146 additional parking spaces in addition to the BOA Building's surface parking spaces.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

The wide nature of Long Bow Lane allows for parallel parking on either side. This parking area is slightly closer to the main buildings and is therefore used in preference to parking in the parking structure on the BOA site. This arrangement, while not immediately clear to first time visitors, operates without significant problems for regular visitors to the campus.

The parking areas, as well as other portions of the site that are not occupied by buildings, are vegetated with grass, landscape planting, and raised planter walls. The presence of trees throughout the campus also helps soften the appearance of the Juvenile Justice Center without compromising critical views.

The site has no vehicular gates. There are two main vehicular entrances: a vehicular entrance for staff and visitors to the Main Building, ISC, and Shelter Building, and a separate side entrance for staff and visitors accessing the Detention Facility for the exclusive use of youth transportation vehicles, law enforcement, emergency and similar vehicles. There is no clear separation between public/staff and youth vehicular circulation across the campus.

There is a separate service delivery entrance directly from South Congress Avenue, leading to additional parking (36 spaces), a loading dock at the rear of the maintenance/warehouse building, and a kitchen loading dock. This access is also used for trash and recycling collection.

Key Findings

- There is limited room for expansion on the main South Campus site.
- Traffic and pedestrian circulation across South Congress Avenue is a concern and, to a lesser extent, so is crossing Long Bow Lane.
- Navigating the campus can be difficult for visitors, and although flow of visitors has been re-configured in the last few years, there is a need for improved signage and way-finding.
- There is a need to improve overall campus connectivity to better support the efficient movement of youth to shared spaces across the campus.
- There are many community resources and interest in involvement from organizations and volunteers but a lack of space to accommodate them.
- There is an expressed desire to maintain or enhance the 'collegiate style' campus appearance.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Building Assessment

Main Building

Built in 1989, the Main Building is the public face of Juvenile Probation operations on the Gardner Betts site. The building has a direct connection to the Detention Facility through a secure interlocked door into the Intake area.



Layout and Configuration

The Main building is a two story-facility, with all four courtrooms and court-related functions appropriately located on the first floor, including Judges' offices, Court Administration (formerly Legal Services), and Court Services. The Juvenile Probation Department's Executive Administration including General Counsel and Finance, are located on the second floor.

Access and Way-finding

The public entrance is easily identifiable and conveniently accessible from the main parking lot. The existing ramp, sidewalks, and entrance into the building provide adequate ADA access, and interior spaces generally meet accessibility standards with some exceptions in the courtrooms (access to bench and witness areas) and the interior secure corridor (long ramp). The reception and flow of visitors has been re-configured in the last few years, but could be improved with a better system for controlling entrance, regulating access to the several courtrooms and court services units, and a better organization of the space. Although security staff have an open view of the primary waiting area, public areas are not clearly distinguished from staff-only areas or those that require staff escorts. Overall, interior signage is adequate for way-finding within the building.

Office spaces and support functions are clustered together and arranged at each side of the main public corridor which, extending away from the public entrance, allows for a transition of spaces from public to private. Within these support areas there are confusing, maze-like circulation corridors throughout division offices and an overall layout that does not provide daylight to the interior-facing office spaces.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Security

A main entrance to the building serves both staff and visitors, which is adequately separated from the youth access point, maintaining distinct circulation paths. The main lobby entrance adequately provides the primary line of security upon entering the building, accomplished through the use of a walk-through metal detector and an X-ray screening machine. There is no dedicated entrance for judges. As a result, the judiciary chooses to access the court component via the police entrance sallyport at the back of the building.

There are some visibility issues observed regarding the public corridor, with the secondary waiting area at the back of the building offering no security surveillance position (this waiting area serves Courtroom D). Better monitoring of the public and control of the secondary waiting area is desired.

The emergency exit door by the secure circulation corridor connecting the courts section to the intake area provides direct access to an open outside area (not enclosed by a fence). This is a potential security issue as it may provide an opportunity for youth to flee.

Appropriateness and Quality of Space

The front lobby area of the Main Building provides a non-threatening, welcoming, and user-friendly environment. As a high traffic area, reception and waiting is correctly sized at the screening point. An information desk at the building entry serves as the gateway to visitors needing to access the courts, Court Administration offices, Court Services, and District Attorney offices, with the receptionist(s) having clear sight of the entrance and a physical barrier from the public. The open layout of the primary waiting area provides good sight lines that minimize risk. However, direct surveillance of the secondary waiting area is challenging. While the waiting areas are appropriately sized overall, the primary waiting area can get crowded and loud during busy court days. There are an adequate number of visitor lockers and restrooms provided within, though restrooms are currently shared between staff and visitors.

The overall architectural expression of the building conveys the proper dignity and decorum of the services it provides. Four courtrooms are adequate in number for current volume; however there are some challenges with the courtrooms themselves in terms of size, configuration, and acoustics.

Most of the office areas are readily adaptable to other office functions, allowing for the easy conversion of spaces with little remodeling required.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Detention Facility

The Detention Facility is a secure facility for the detention of male and female juveniles awaiting adjudication/disposition of their cases, administrative procedures and/or transportation to other placements.

Built in 1989, the original facility had a rated capacity of 72 beds. In 2001, 48 beds were added with the construction of a two-story building behind the Main Building, increasing capacity to 120 beds. The Detention components is comprised of a discreet Detention Building located at the back of the South Campus and the contiguous Detention uses at the back of the Main Building. Two additional buildings, the Activity Building (indoor gymnasium, laundry, and warehouse), and the Dining Hall, complete the detention services program.



Layout and Configuration

The several detention facilities provide a campus-like atmosphere. Navigation between the detention buildings is easy, with clear paths for public/staff and youth circulation. Youth movement between buildings is supervised at all times, with good sightlines for ease of observation. Elevators are available only in the older portion of the detention facility that is attached to the Main Building. This results in the use of stairways for youth traveling to other areas of the building, which can be operationally challenging.

Access and Way-finding

Public access is through the back of the Main Building, conveniently accessible from the designated detention facility parking lot, with designated spots for both facility staff and visitors. However, the access route to the facility is not easily identifiable once within the South Campus, and the entrance to the facility is not well advertised.

Exterior circulation paths do not adequately separate youths' entrance into the facility (who use the Intake sallyport) from staff (who enter through the Administrative portion of the building) and visitor

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

access. The open configuration of the intake sallyport does not shield youth being brought into the campus from view of public visitors accessing the Detention Facility.

The original detention facility (Main Building) provides direct connection to the courts components, but runs inconveniently through intake. Intake and release has a direct entrance from the rear parking lot through an interlocked pedestrian sallyport.

Security

Some sections of the detention facility are surrounded by a non-threatening security fence, with anti-climb mesh. Staff noted that the lack of security gate at the rear of the facility could allow public close access to the gates leading to the recreation yard, which could pose a safety or security threat.

All exterior and major access points are controlled through secure interlocking doors. The main doors throughout the facility are controlled from the Control Center, with manual key access for designated staff. The location of the Control Center room within the staff main corridor provides direct views to the waiting room and visitor areas; however the lack of a paper-pass window and intercom does not allow staff to communicate directly with the public. As reported by staff, the electronic security systems are outdated; most of the bedroom doors are manually operated and there is no watch-tour in the units to document rounds.

Appropriateness and Quality of Space

Aesthetically, the brick Detention buildings have a relatively collegiate appearance, with massing, scale, and form more reminiscent of an educational facility than a correctional institution. However, the housing units themselves are correctional in feel, with some of the bedrooms lacking windows to provide direct access to natural light. Overall, the detention facility is operating well under design capacity with a lot of unused space.

All major functional components (with the exception of a dedicated medical suite) are in place to appropriately support the daily operations of a secure detention facility, with some noted considerations: The facility reception area is underutilized (vacant space), while available seating within the facility entrance/waiting room is inadequate for public waiting. The outdoor recreation area is shared by Detention and the ISC populations, reducing the amount of usable time for either group. The spaces for conducting Intake medical evaluations and behavioral assessments are inadequate in number, size, and configuration (lack of privacy); there is a shortage of counseling and treatment spaces; and storage throughout the facility is generally insufficient.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Intermediate Sanctions Center (ISC)

The ISC is a three-story building providing secure residential (post adjudication) services for youth who are court ordered into the facility, with a capacity of 108 beds. While the facility was initially designed to also accommodate a non-secure program, the current program offers secure care only. The ISC also provides a centralized location for Probation Services and offices for other divisions.



Layout and Configuration

The first floor of the ISC contains offices, classrooms, housing units, and support spaces for the Residential Services division, as well as the campus kitchen and one of the two dining areas.

The second floor includes all units of the Probation Services Division, which occupies the majority of the floor. As a “community center” for youth under probation supervision, the second floor provides also provides a variety of ancillary spaces. The second floor of the ISC also houses Treatment, Health, and Counseling, including the infirmary shared by youth in Detention and Residential Services. There are some administrative offices on this floor as well. Additional housing for Residential Services is located on the third floor, including educational support spaces.

Access and Way-finding

The public face of the ISC building is easily identifiable and conveniently accessible from the designated parking lot. The existing ramp, sidewalks, and entrance into the building provide adequate ADA access, and interior spaces generally meet accessibility standards.

A main entrance to the building serves both staff and visitors that leads to a user-friendly lobby area providing a business-like and welcoming environment. However, there are multiple additional entry points into the building used by staff, which could compromise security.

Youth access the ISC building and are moved throughout the campus via the connecting corridors to the detention program or, for transport in and out of the facility, through the parking lot located at the back of the facility. Generally, distinct paths of travel and circulation are adequately maintained between youth and the public.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Overall, building circulation is confusing, despite easy access to elevators and stairs. Several spaces throughout the building, such as the “fishbowl” (visitation/multi-purpose room) are used to transition up and down the building, which can cause interruption of visitation and other programming activities. The Probation Services Division’s office spaces and support functions are clustered together on the second floor, arranged at both sides of two main circulation corridors. There is a confused maze-like circulation throughout the spaces occupied by the several probation units.

The proximity of the housing pods and the classrooms and gymnasium minimizes youth travel distances. However, constant movement to functions located on different floors (e.g. medical, dining, outdoor recreation) via stairwells, is staff intensive.

Security

The main lobby adequately provides the primary line of security upon entering the building, accomplished through the use of a walk-through metal detector and an X-ray screening machine. Security staff have an adequate and open view of the lobby and of the waiting areas.

Appropriateness and Quality of Space

The façade of the building provides a civic and dignified appearance, with the lobby offering a welcoming and normative environment. Configured as a 2-story space, the waiting spaces located on the first and second floors provide adequate seating for the volume of visitors received on a daily basis. The residential program managed by Residential Services is currently operating below design capacity, with space available. This is due in part to a misalignment between the present youth profile and the secure correctional environment available at the ISC. There is a shortage of spaces to accommodate vocational training. Infirmary spaces (particularly the 8-bed unit) are under-utilized.

Clients and families meeting with field services staff come to the second floor of the building, where the Probation Services Division staff are located. These staff provide community supervision, and do not have a functional connection to the residential population in the building. Many single occupancy offices have two staff assigned to them, compromising confidentiality for client/family visits. There is a lack of natural light into interior office spaces. Most of the spaces have been adapted to accommodate different office functions, with the current layout allowing for future conversion to other uses with little remodeling.

Offices for the Treatment, Health, and Counseling Services Division are mainly on the second floor, but also scattered throughout the building. Ideally, the Division Director should be in a central location adjacent to the training director and faculty staff and interns, and with a supervisor near the detention counselors.

Overall, the building has suboptimal access to natural light.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Shelter Building (Halfway House)

Originally built to operate as a shelter, the Halfway House is a 10-bed, non-secure facility utilized as both a step-down program to prepare male residents for reentry into the community, and as a step-up alternative for community youth ordered into a more structured environment.

The program offers participants skills and vocational training, including several certification programs, to enhance employment opportunities upon release.



Layout and Configuration

The halfway house is a single story, stand-alone building, adjacent to the ISC providing 10 beds in 8 rooms. The residential grade kitchen, dining area, and bedrooms are organized around a shared day space. Overall, the layout is straight forward and easy to navigate.

Access and Way-finding

The front entrance of the building is clearly visible. The outside of the building/entry points, particularly the rear façade to Congress Avenue - has been subject to homeless people loitering around the building.

Security

Security is provided through staff supervision, rather than secure hardware. Security sightlines are good. Staff security is enhanced with metal mesh over the windows.

Appropriateness and Quality of Space

The building provides a normative environment, more residential than correctional in feel. This is accomplished through residential grade construction and furnishings, including a residential kitchen and family-like dining table. As the only non-secure setting currently available on Campus, the 10 bed capacity is not viewed as sufficient for the number of youth, particularly those who are older, who could benefit by the program. Ideally, bedrooms should not be double-occupancy. There is no similar program for girls. The location of the facility on the site perimeter would make expansion challenging.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Bank of America Building

Built in 1964, the Bank of America Building was acquired by the County in 2006 as part of a 3.4 acre site purchase to provide expansion space for the Juvenile Field Probation division.



The two-story plus basement building currently accommodates offices for counselors (a case work manager and 2 counselors from the Health Services Division), offices and spaces that support the Day Enrichment Program (classroom space located on the basement), and residential treatment officers.

The basement level contains classrooms for the Day Enrichment Program, teacher's offices, and a school supervision room. While the basement location is not ideal, it provides the necessary space for separation between those participating in the Substance Abuse and Day Enrichment programs.

The building is located across Long Bow Lane from the Main Campus. Circulation between the Bank of America Building and the primary site requires staff and visitors to cross Long Bow Lane, a wide, residential connector street. The rear of the site is used for surface parking and a two-story parking structure.

The treatment program, for those participating in the community-based substance abuse program is located on the first floor. The second floor houses one probation services officer office, social services administration, five staff from the family preservation program (FPP), the intake office for the Special Needs Diversionary Program (SNDP), and offices for an external community service partner, Austin Travis County Integral Care (ATCIC).

The Bank of America Building is a spacious building with an excess of unused spaces. The bank maintains a lease on a significant portion of the first and second levels. The basement space is fully available to Juvenile Probation and while adequate in size, it does not receive any natural light and is not a high quality environment.

Overall, the 3.4 acre site may provide more expansion potential than the building itself, given the limited ability to adapt the aging structure for specialized functions based on the current configuration.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

TASBO Building

The TASBO Building, purchased in 2014, is located across South Congress Avenue from the primary site. Pedestrian circulation between this building and the primary site requires staff and visitors to cross an extremely busy arterial street, where the nearest crosswalk requires a 0.2 mile detour. The site has a limited parking supply, which makes pedestrian connectivity to the rest of campus particularly important.



Overall, the building is in a very good condition and is suitable for office, training, and education-related purposes.

As a very recent purchase, not all spaces have yet been allocated by the department. The first floor has large, unallocated spaces that could serve classroom functions if desired. HR office and training spaces occupy much of the 2nd and 3rd floors and are in very good condition.

The building currently gets significant traffic from new Juvenile Probation officers participating in orientation courses and training functions located here.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Departmental Assessment

In this section, the existing space for each Division and its Units is assessed as it relates to and affects operations. Major divisions include:

- Juvenile Court & Court Administration
- Administrative Services
- Court Services
- Probation Services
- Detention Services
- Residential Services
- Treatment, Health, and Counseling Services
- Shared Support Services

After touring each division and interviewing key representatives, the planning team recorded observations related to existing or preferred functional or operational issues that are impacted by the space and, where appropriate, included some discussion on preferred spatial conditions. Issues vary based on each division's mission and conditions, but each assessment generally addresses issues such as public accessibility and convenience; adjacencies to other divisions and functions; internal circulation and adjacencies; space adequacy; and quality of the environment.

Each division is described in terms of:

- Locations and Adjacencies
- Operational Mission
- Functional and Operational Considerations
- Key Issues
- Planning Criteria

Juvenile Court and Court Administration

Location and Adjacencies

Juvenile Court and Court Administration are located on the first floor of the Main Building.

Functional Mission

The Juvenile Court has jurisdiction over all cases of youth sixteen years of age or younger accused of or committing a delinquency offense in Travis County. It is the mission of the Juvenile Court to provide for

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

public safety while addressing the needs of juvenile offenders, families, and victims of crime, as well as to assist parents in collecting and distributing court-ordered child support. This component includes the Court Sets and Court Administration.

Functional and Operational Considerations

Court Sets

The Court sets are comprised of the courtroom and ancillary spaces (Judges' offices, court holding areas, public waiting, and conference rooms). There are currently four courtrooms to accommodate all juvenile hearings on the site, one of which is sized and configured to accommodate jury hearings, although rarely conducted in juvenile proceedings.

The four existing courtrooms are currently adequate in number and, with the exception of Courtroom C and D, are adequately sized. While the introduction of 17 year olds into the juvenile system will increase judicial workload, it is not anticipated that this will significantly impact the number of courtrooms required (see Chapter 1: Judicial Analysis) since the existing courtrooms are not being used to capacity with the current caseloads.

The courtrooms provide the following strengths and challenges:

- Generally, the courtrooms are in good condition, with appropriate furnishes and finishes.
- Courtrooms A, B and C are located in convenient proximity to the District Judge's office, but remote from the Associate Judges' offices.
- Courtroom D is in convenient proximity to Intake, a required adjacency – with separate access/circulation from the Detention component.
- Panic buttons are located at the judge's benches, and courtrooms are CCTV monitored.
- There are poor acoustics, especially in Courtroom A.
- A column in Courtroom B inhibits sightlines and circulation.
- Courtrooms C and D (detention hearing courtrooms) are undersized, awkwardly configured, and cluttered with furniture, inhibiting maneuverability. This poses potential safety and security threats, should the need arise to subdue a violent outburst.
- Courtroom C lacks a sound vestibule, between it and the public lobby/waiting area.

Three group holding rooms located between courtrooms A and B lack secure fixtures and furnishings, and the lack of single holding cells makes it difficult to separate youth. While holding areas are under staff supervision, supplemental security cameras are desired. There is no sound separation between courtrooms and holding/staging areas.

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5.1 Functional and Operational Assessment

The three Associate Judge offices are proximate, allowing for proper discussion of cases, but remote from the District Judge's office. The District Judge's office is convenient to clerks and legal staff. Judicial offices and support spaces are adequate in size and working environment, but have limited access to natural light. The lack of a secure, dedicated internal corridor to judges' offices results in uncontrolled public circulation within this area - a safety and security concern. Direct access to Courtroom C from the public lobby/waiting area further reduces the ability to control public access to this area.

There is no dedicated victim/witness waiting area with immediate access to the public lobby and courtrooms. The sole victims' waiting area, located in the District Attorney's office suite contiguous to Court Services, requires testifying victims to wait in the same area as the general public.

The lack of a dedicated entrance for judges directly from their parking area results in judges using the law enforcement sallyport entrance to the building.

Two Travis County Sheriff deputies, posted at the screening checkpoint of the Main Building, are responsible for maintaining the safety and security of the courts. There is no staff room for deputies which, ideally, should be provided and be computer-equipped near the lobby.

Court Administration

Court Administration (formerly Legal Services) provides clerks, legal secretaries, and bailiffs for all hearings conducted by the judges; prepares certain court orders; and processes all pleadings, court orders, and other case-related filings. This unit is also responsible for appointing counsel for indigent clients; for processing orders of restricted access and applications to seal juvenile records; and for responding to requests for records and entering data in a variety of databases.

There is a combination of private offices, shared offices and cubicles within the suite, which is appropriate for the nature of the work. The spaces are appropriately convenient to the courtrooms and judges' offices.

Court-related support space is inadequate:

- The lack of dedicated attorney's workstation results in the staff kitchenette/multi-purpose room being inappropriately used as a workspace by outside attorneys.
- The conference room- and exclusive space for video conferencing- is currently used as the Visiting Judge's room, reducing the already minimal meeting/conference space.
- The file room is at capacity (electronic filing is anticipated in the future), and there is a generalized shortage of storage space.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Key Findings

- No dedicated entrance for judges.
- Mixed circulation of judges, public, and youth in back office area.
- Inadequate layout and size for some courtrooms, resulting in suboptimal seating arrangement of staff inside the courtroom.
- No secure courtroom holding for youth.
- Secondary public waiting area lacks proper supervision.
- Inconvenient adjacencies for judges, staff, District Attorney and other partner agencies (Public Defender located off-site).
- Shortage of mediation rooms, conference rooms, and dedicated attorney meeting space.
- No dedicated victim/witness waiting area with immediate access to the public lobby and courtrooms.
- Shortage of storage space.

Planning Criteria

Ideally, the space allocated for the Juvenile Court would meet the following criteria:

- A dedicated entrance for the Judiciary, conveniently accessible from designated parking.
- Separate circulation corridors for the public and judges.
- Appropriate waiting areas for public and witnesses/victims with visibility for security personnel.
- Courtrooms appropriately sized and configured to house modern technology, meet security needs, and to accommodate all legal community parties and staff (interpreters, attorneys, etc.).
- Adequate interview rooms to accommodate attorney and client meetings.
- Space for bailiffs and court reporters, and a dedicated office for a visiting judge (reconfigure Court Administration space).
- On-site accommodations for partner agencies such as the Juvenile Public Defender. This would facilitate interaction with court staff and judges, and provide convenient public access for family members visiting the campus.

Administrative Services Division

Location and Adjacencies

Administrative Services is located in multiple building locations at the South Campus. Executive Administration, Finance, and General Counsel are located on the second floor of the Main Building. Human Resources is located in the TASBO building. The IT, Planning, and Research Unit, as well as Compliance and Accreditation, are located on the second floor of the Intermediate Sanctions Center (ISC). The scattered location of the units comprising Administrative Services is largely the result of space constraints in the Main Building.

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5.1 Functional and Operational Assessment

Functional Mission

The Administrative Services Division supports the Probation Department by staffing, training, and meeting the administrative and financial needs of the department (i.e. personnel and volunteer coordination, training and education, research and planning) as well as taking care of building maintenance, food services, and facility's accreditation needs. The Division is comprised of the following units: Executive Administration; Finance; Human Resources; General Counsel; IT, Planning, and Research; and Facilities Services.

Functional and Operational Considerations

While there is a desire to have administrative functions collocated, the growth of the Juvenile Probation Department has resulted in relocation of some administrative services from the Main Building to the ISC and TASBO buildings. The units are somewhat discrete functionally, but the lack of proximity across buildings results in some operational inefficiencies, and communication across units is inconvenient.

Access to the Administrative area is controlled by the receptionist, in addition to initial screening in the first floor lobby. The waiting area on the second floor of the Main Building is conveniently accessible from the public lobby (via elevator or stairs), and provides adequate seating in a pleasant, welcoming environment.

Private offices are provided for Executive Administration. Finance includes a combination of private offices and work stations, the latter of which are located adjacent to the waiting area. Overall, there is a lack of meeting spaces. The main training/conference room is insufficient and it is not sized to accommodate large conferences or community gatherings that are critical to the department's mission. IT, Research, and Planning Unit staff requires immediate proximity to the department's internet and data servers. This is of greater importance than proximity to other administrative functions, although there is also an expressed desired for adjacency to Finance.

While not essential, the co-location of Executive Administration and the Juvenile Court in the Main Building provides the convenient opportunity for the Chief and the Judiciary to interact on a daily basis.

Key Findings

- Administrative Services are scattered across buildings.
- There is insufficient meeting and conference space.
- Inappropriate location of the financial public window by Court Administration
- Lack of staff training support space e.g. no physical training room (Human Resources).
- Shortage of storage space, particularly for Finance.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Planning Criteria

Ideally, the space allocated for the Administrative Services Division would meet the following criteria:

- Convenient adjacency of all Executive Administration offices, ancillary spaces, and staff education, training, and support areas.
- A meeting room large enough to accommodate community meetings that support the department's presence as the nexus with the community, service providers, and other juvenile justice stakeholders.
- Adequate ancillary and support spaces for all units.

Court Services Division

Location and Adjacencies

The majority of units that comprise the Court Services Division are located on the first floor of the Main Building, to the right of the public entrance, with the exception of the Juvenile Justice Alternative Education Program (JJAEP), which is located off-site.

Functional Mission

The Court Services Division is comprised of several units, each with a specific mission and operations.

The **Court Unit** is responsible for the supervision of pre-adjudicated juveniles and for facilitating/coordinating their related court processes. This includes taking cases to court and making recommendations to judges for supervision levels and conditions of probation. Court officers arrange for assessments and conduct social investigations on juveniles and their families, and are responsible for submitting court summaries and dispositional recommendations for consideration of the courts.

At the time of this report, the **Transportation Unit** operations had recently been relocated from Probation Services to Court Services.

The **Intake Services Unit** serves as the entry point into the juvenile justice system. The Unit operates twenty-four hours a day, seven days a week.

Intake accepts referrals from law enforcement and other agencies (e.g. schools) and conducts preliminary investigations to determine age requirements, probable cause, and proper jurisdiction. Intake officers make release and detention decisions; counsel juveniles and their families; conduct substance abuse and mental health screening; make referrals to outside agencies; and, in conjunction with the District Attorney's office, determine the appropriate disposition of cases within the juvenile justice system.

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5.1 Functional and Operational Assessment

The Intake Unit also oversees caseloads of juveniles referred to the Neighborhood Conference Committees (NCC) and to the Sole Sanction Program, and maintains and coordinates referrals to the Southwest Key Outreach & Tracking Program. Intake staff also gathers information to determine eligibility for juvenile public defender services.

The **Deferred Prosecution Unit (DPU)** is responsible for the supervision and counseling of first-time offenders who have been diverted from adjudication, ensuring that juveniles comply with the terms of the deferred prosecution agreement. DPU officers assess a juvenile's needs, develop case plans, and make appropriate referrals to departmental and community-based programs such as Community Service Restitution, Victim/Offender Mediation, and substance abuse services. Successful completion of the program results in dismissal of the case.

At the time of this report, the Truancy Court Program had been brought on-site, with Truancy Officers being now part of the DPU. The **Truancy Court** Program is intended to decrease truancy rates at participating schools. Students become involved in the program in lieu of prosecution after they are identified by the schools as being chronic truants. The probation officers assigned to the program are responsible for monitoring the compliance of the juveniles involved with Truancy Court. A case plan is developed and students are linked to departmental and community resources. Periodic reviews are held before the judge. The student's compliance with the contract results in the matter being dismissed by the court, while non-compliance with the contract may result in an adjudication and prolonged involvement with the court.

The **Crossover Unit** addresses the comprehensive needs of youth who are involved with both the Juvenile Justice System and the Department of Family and Protective Services (DFPS). Both entities work to divert youth from the juvenile justice system by creating a continuity of care for the families and their children, and by linking them to the appropriate services. Each youth has a team comprised of the Juvenile Probation Officer, DFPS Caseworker, Court Appointed Special Advocate (CASA), and Attorney Ad Litem.

The **Victim/Offender Mediation Unit (VOM)** provides a means by which juvenile offenders are held accountable to victims for their actions through the process of mediation. Staff is responsible for overseeing the provision of services for victims of juvenile offenders which include: notification of rights, crisis intervention, referrals to public and private agencies, mechanisms for victim feedback, protection from threats and reprisals, assistance with the Crime Victims Compensation Fund Application, education of the juvenile justice system, and victim advocacy.

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5.1 Functional and Operational Assessment

The **Juvenile Justice Alternative Education Program (JJAEP)** provides an educational alternative to youth who are expelled from a school district for having committed certain offenses, or for engaging in persistent misbehavior while in an alternative learning center. Co-located with Austin Independent School District at 901 Neal Street, this educational setting affords youth supervision, structure, discipline, and support aimed at developing their ability to re-enter and succeed in their home schools.

Functional and Operational Considerations

Office Spaces: Overall, spaces dedicated to the Court Services Division provide a balanced combination of private offices for case managers, a shared office for Victim Services Counselors, and cubicles for support staff and JPO assistants. The area provides a fair amount of openness conducive to flexible open work area layouts for the units and the division.

While office spaces are generally adequate for Court and DPU JPOs, space is limited for the Victim/Offender Mediation Unit, and the mediation caseworkers are inappropriately doubled up in private offices. Although they will be primarily mobile, office space will be needed. In addition, there are insufficient offices for partner agencies close to the courtrooms to utilize when awaiting court (e.g. District Attorney's Office, Juvenile Public Defender, private attorneys and CPS, etc.). Having an additional conference room in this area is also desired.

Easy access to the Intake, courtrooms, and Legal Services components are needed to facilitate performance of interrelated functions. The lack of a dedicated witness room forces client victims of the Probation Department to have to wait in the lobby; inappropriately mixed with the general public.

The current location of the Urinalysis testing room in the public restroom (by the lobby area) is undesirable. For privacy purposes, a urinalysis suite with workstation should be available contiguous to court services offices.

Intake Area: adjacent to the Main Building and Detention facility, the Intake component is a high traffic area, also acting as the circulation route connecting the courts with the detention components. This results in problematic cross-circulation of youth and interruption of concurrent activities (e.g. youth being processed in by law enforcement, youth being released, youth from the detention and residential programs being escorted to courts or to the assessment and medical areas, etc.).

Sightlines are generally adequate and support PREA requirements, and the open plan configuration promotes efficient functionality. However, the crowded staff areas together with low partitions between cubicle spaces result in a lack of privacy when conducting youth assessments and interviews.

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5.1 Functional and Operational Assessment

The reception and processing area is not large enough to accommodate several youth at a time, and it is difficult to avoid contact between searched, non-searched new admissions, and youth being released. The police processing area requires a more secure setting, and should be equipped with updated fingerprinting technology.

Crowded staff areas may result in inhibiting maneuverability, which poses a potential safety and security threat should the need arise to subdue a violent outburst.

Medical screening rooms are undersized to adequately conduct physical evaluations. There is an inappropriate use of this space by detention services for sick call purposes (as a matter of convenience because of proximity between buildings).

The back open cubicles - used by multiple users (contracted psychologists, nurses, health services assessors, and counselors) and accommodate several activities – do not afford an appropriate level of privacy for psychological evaluations, mental health assessments, etc.

Additional interview rooms are needed for assessment of the youth and treatment purposes, as well as a search area.

At the time of this report, the Transportation Unit had recently been relocated from the ISC to the Intake area space as to centralize operations and improve efficiencies. Although transport officers should be primarily mobile, the current configuration of their working cubicles poses security/safety issues for staff.

Key Issues

Regarding the Court Services Units:

- Office spaces and support functions throughout the division are clustered together with a confusing maze-like circulation.
- Innermost office spaces lack direct daylight.
- Additional office space is needed to accommodate all Court Services staff now that Truancy Officers are located on-site as part of the DPU, as well as to accommodate expected new hires needed to double up DPU staff.
- Inappropriate location of the mediation rooms in a non-secure area and in close proximity to the public lobby.
- Need for additional conference room space.
- Inappropriate location of the urine analysis test room by the public lobby (public restroom).
- Shortage of storage space.

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5.1 Functional and Operational Assessment

Regarding the Intake area:

- Absence of a proper vehicular sallyport for law enforcement.
- Inappropriate use of intake pedestrian sallyport entry by multiple users.
- High traffic area due to circulation path between detention/residential components and courts.
- Use of intake medical screening space for detention sick call purposes; lack of privacy.
- Need for additional interview rooms for assessment and treatment purposes.
- Open assessment cubicles do not provide adequate privacy.
- Crowded staff areas pose security/safety concerns for staff and youth.
- Need for additional interview rooms for assessment and treatment purposes and a search area.

Planning Criteria

Ideally, the space allocated for the Court Services Division would meet the following criteria:

- Conference room space for the general use of the Division.
- Adequate Victim/Mediation offices to reduce double occupancy of staff and appropriate location of the mediation rooms within a secure area.
- Hoteling space to accommodate partner agencies on site (e.g. District Attorney's Office, Juvenile Public Defender and CPS officers).
- Space to accommodate the JJAEP program, should current contractual arrangement with Southwest Keys change. Consider co-locating with the Day Enrichment Program, as long as students are kept separate.
- Dedicated interview spaces in Intake to discuss confidential issues with the youth, in an area that is easily supervised and provides appropriate sound separation from the rest of the area.
- Intake configuration that efficiently accommodates the receiving and processing of youth and keeps flow of new admissions, releases, and detained youth separate.
- If needed, DPU could be relocated, since staff from this unit are not in court as often as other probation court officers.

Probation Services Division

Location and Adjacencies

The majority of Probation Services are located on the second floor of the ISC. The Day Enrichment Program and the Intake component of the SNDP Program are housed in the Bank of America building.

Functional Mission

The Probation Services Division has responsibility for supervising juvenile offenders who have been tried in court, found guilty, and placed on probation. In addition to a Resource Management Unit, Probation Services consists of the following units:

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Regular Field Supervision officers ensure that youth under this type of supervision are compliant with the terms and conditions of their probation. Probation officers conduct curfew checks and field visits in the community. Youth are assigned probation officers based on their residence zip code, which are geographically divided into north and south Travis County.

The **Intensive Supervision Unit (ISP)** provides one of the highest levels of community supervision to youth identified as high risk, serious offenders. It is often the last intervention before removing a child from his home environment. ISP is characterized by frequent contacts, rapid response to probation violations and application of appropriate interventions and sanctions to address youth's behavior.

The **Sex Offender Unit** is an integrated case management and supervision program for youth in need of outpatient treatment for sexual behavior issues. The two-year treatment program involves youth and their family, with special conditions specific to treatment and to the offense in order to keep both the community and the youth safe.

The **Placement Unit** is responsible for the supervision of youth that have been removed from their homes by the court and placed in a facility contracted by the department (youth in group homes, residential treatment centers, foster family agencies). While youth are in a residential alternative placement, the Placement Officer continues to monitor their progress and maintains the collaboration between parents and caregivers in preparation for the youth's family reunification and transition back to the community.

The **Special Needs Diversionary Program (SNDP)** is an intensive, community-based mental health program for youth with serious mental health issues or who have experienced trauma. Funded by the Texas Juvenile Justice Department, the program is a collaboration between the Juvenile Probation Department and Austin Travis County Integral Care (ATCIC, formerly MHMR). The team concept consists of a juvenile probation officer, a licensed mental health professional, and a facilitator who meet regularly with the family to create individual treatment plans and evaluate progress.

Drug Court (JDC) serves post-adjudicated juveniles with co-occurring disorders and substance abuse issues. The strength-based program includes weekly court reviews, intensive supervision, and immediate linkage to substance abuse services. The Drug Court team consists of the Juvenile Drug Court Judge, Assistant District Attorney, Juvenile Public Defender, Drug Court Casework Manager, Specialized Juvenile Probation Officers, Treatment Providers, Mental Health Professionals, Austin Independent School District Liaison and Independent Case Managers. Youth with adjudication or pending referrals for a violent felony, weapons or sex related offenses, severe mental or emotional problems, major gang affiliation and lack of motivation for behavioral change may not be eligible for Juvenile Drug Court. If the

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5.1 Functional and Operational Assessment

County maintains this program when State grant funding ends, Juvenile Probation has indicated that the criteria may be modified to increase eligibility.

The **Collaborative Opportunities for Positive Experiences (COPE)** Juvenile Mental Health Court diverts pre-adjudicated juveniles with a mental health diagnosis. Juveniles are linked to therapeutic and community support services and probation officers monitor family participation. The juvenile and their families, and contracted service providers meet with the COPE team to review progress on a regular schedule determined by their level of supervision. Aftercare plans are developed to maintain mental health supports after discharge from supervision.

The **Children's Partnership** and the TCJPD work collaboratively to create individualized service plans and to provide a clearly defined continuum of prevention, early intervention and treatment services for children and youth diagnosed or suspected with serious emotional disturbances that are family focused and culturally competent, with the ultimate goal of avoiding out-of-home placements. Youth receive wraparound services, and families may access a network of more than 100 service providers. To receive services through the partnership, youth must be currently, or be at risk for, placement outside of the home due to a mental health need.

The **Day Enrichment Program (DEP)** provides daily substance abuse treatment and academic instruction to youth who may otherwise be placed in a secure placement for issues of substance abuse and delinquent behavior. The ultimate goal of DEP is for the youth to be successful in their recovery from abuse/dependence and to continue their academic development using a strength-based approach that is client centered and family focused.

Functional and Operational Considerations

Offices for the Probation Services Division are located in the ISC, but they serve a community-based population. There is no functional affinity that requires Probation Services to be located in the ISC.

With the exception of the Division Director, Division Manager, Casework Managers and JPO Leads, most of the probation offices are double occupied. For staff who have frequent youth visits and sensitive conversations, this could impact confidentiality issues. In addition, the majority of offices lack access to natural light.

Staff currently meet with probationers in their offices, however if sufficient interview and meeting rooms were provided for client contact, the majority of staff could be accommodated in workstations for conducting other daily work activities.

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5.1 Functional and Operational Assessment

Key Issues

- Location of Probation Services in ISC is not necessary since there is no functional affinity with the provision of services to the residential population; space could be better utilized to accommodate residential services.
- Inadequate number of probation offices, resulting in double occupancy use and impeding confidentiality.
- Insufficient number and size of conference and meeting rooms to meet with families.
- Staff support/break room space is not sufficient for the current number of staff.
- Lack of a working room for volunteers and interns.

Planning Criteria

Ideally, the space allocated for the Probation Services Division would meet the following criteria:

- Proper adjacencies for units internal to the division that have a functional relationship.
- Co-location of Probation Casework Managers and Leads with their respective units.
- Adequate space within the Juvenile Court Building for large inter-divisional staff meetings associated with specialty courts (COPE and Drug Court).
- Space that supports a “one stop learning center”, where a multitude of resources/materials and spaces are centrally available for probation clients and their families reporting to the Campus.

Detention Services Division

Location and Adjacencies

The detention program is housed in the Detention Facility which consists of the original 1989 detention building and the 2001 structure. Two additional buildings, the Activity Building (indoor gymnasium, laundry, and warehouse contained within), and the Dining Hall (two cafeterias), complete the detention services program.

The original detention component connects to the Main Building through the Court Services Intake & Release Unit. This latter function is conveniently adjacent to the Detention Hearings Courtroom D, facilitating ease of movement between the intake area and the courts component. However, the use of the Intake area as a circulation route connecting the courts with the detention component is problematic and causes significant conflict when trying to preserve the orderly flow of concurrent activities.

Functional Mission

The mission of the Detention Services Program is to protect the community by detaining juveniles in a healthy and safe environment and by enhancing the competency and accountability of youth through

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5.1 Functional and Operational Assessment

participation in skill building groups while they await disposition. Detention Services are provided 7 days a week, 24 hours a day, in a secure facility.

The Detention program consists of a total of 120 beds, 48 of which are dually certified by the Juvenile Board for alternative post adjudication programming. This flexibility allows for better usage of selected detention beds and helps maintain juvenile populations within rated capacity. The 2001 facility also includes administrative and staff support spaces, as well as self-contained educational floor. There are also recreational spaces (indoor and outdoor), a visitation area, and two cafeterias. While detained, youth have full access to counseling, education, sports, medical, dining, and laundry services.

Detention Services shares campus support services with Residential Services, including the kitchen, maintenance, and warehouse.

Functional and Operational Considerations

The Detention Facility is in compliance with all applicable American Correctional Association (ACA) and Texas Juvenile Probation Commission (TJPC) Standards, as well as the PREA mandated staffing ratio of 1 officer per 8 youth.

Detention Administration: Executive and facility staff are provided a direct, dedicated entrance into the Administrative Suite from outside the facility. This area is manned by a receptionist. The Division Director's Office is located next to the entrance where significant traffic is generated throughout the day.

Staff Support Spaces: The staff break room is undersized; however, the training room, which can be sub-divided, is an accommodating size. The female and male locker rooms appear adequate.

Housing Component: The 120 bed capacity is distributed among 14 pods. Although originally designed to accommodate two occupants per bedroom, bedrooms are consistently used as single occupancy rooms. Two units (A and B) are designated for housing female juveniles (disciplinary and general population levels). Five units (C, D, E, F and G) are designated for male juveniles. Unit H is designated to house young or small in stature juvenile males, and units I and J are used as diversion units for juveniles detained for less than 24 hours per day. There are four flexible units (K, L, M and N) that may hold either gender, depending on housing needs.

While the division has been successful in adapting the program and modifying the housing unit designations to respond to the changing characteristics of the youth population, the overall detention census is significantly below design capacity, resulting in unused spaces.

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5.1 Functional and Operational Assessment

Housing units are accessed through a controlled entry door, controlled by either the Control Room or juvenile detention officers. Bedrooms are organized around a common dayroom area in a podular, direct supervision design. The configuration optimizes observational sightlines and supports direct supervision of youth. Each unit provides a combination of single and double occupancy rooms (although all bedrooms are used as a single rooms), mostly wet, and there is at least one handicapped accessible bedroom per unit.

Overall, the configuration of the housing units is adequate, but there is a general lack of access to daylight. At the old detention and new building additions, housing units mirror each other respectively. But within each building, design details of the units may differ, including building materials, finishes and furnishings. Some pods include one isolation/time out room for out of control youth or youth exhibiting suicidal behavior. There are doors with small vision panel that swing out, solid metal doors in more secure units (providing a total of 27 secure beds), and wooden, unlocked doors in less secure units. The high location of some bedroom windows limits any view to the outside. There is an adequate number of youth washrooms and shower areas (handicapped accessible) with residential finishes and secure, anti-ligature fixtures.

While there is a general lack of natural light in the newer units, the old detention “active day space” is centrally located with abundant natural light and openness, but minimally utilized (mostly as a connecting corridor to Intake area). Secure units and the new detention housing component have a very correctional feel (steel doors with small vision panels, concrete beds, etc) while less secure units have moveable furniture and decorative elements that serve to create a more normative, environment, further supported by the small unit size. There was a stated desire to provide a similar feel in the new units.

Visitation: Access to the detention facility by visitors is either through the Intake Area (by clinicians, lawyers, probation officers and other professionals) or through the main entry door for family visitors. Staff reported an adequate number of visitor parking spots.

Spaces for official visitors to meet with youth are scattered across buildings. While lawyers meet with youth on the designated centralized visitation area, probation officers use the interview room on the second floor, within the school component.

A small public lobby provides seating and an adequate number of public lockers for family visitors. Reception is staffed as needed, and a second, larger area is available for visitors to wait until their appointment time and identity is verified by Central Control. The contiguous visitation area provides an adequate number of both contact and non-contact visitation rooms (rarely used). The large contact

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5.1 Functional and Operational Assessment

visitation room is adequately sized for the number of youth and visitors allowed to visit at a time. Its open layout and configuration promotes easy supervision of this area by detention officers, but can compromise privacy.

Education: Grouped together on the second floor of the newer detention building, above the staff offices, the school area provides a clear and direct physical connection between classrooms and educational spaces. The five classrooms (one repurposed to a library), organized along a double loaded corridor, are in convenient proximity to a teacher's work area and easily supervised by detention officers from the corridor. There are an additional two classrooms reserved for the residential population on dual certified beds. All classrooms have access to natural light, are normative in feel.

The current number of classrooms seems adequate to accommodate the educational requirements of the youth population. However, staff note that classrooms are not sized to accommodate the number of youth allowed at a time. In addition, there is a desire to add an extra classroom in the school building for when the 48 dual certified beds are used by the residential program.

The Principal's Office, teachers' offices and support spaces are centralized on the first floor. This area is very spacious and adequately accommodates personnel and space requirements for school district providers.

Recreation: The indoor gymnasium is kept in good condition with basketball courts and space to accommodate other group exercise activities. The size is sufficient for the maximum number of youth allowed at one time. The space lacks a weight room. The outdoor recreation yard consists of a centralized paved basketball courtyard accommodating a variety of recreational activities, although not large enough to accommodate competing sports. Generally, outdoor activities occur for each unit individually, with a maximum of two units accommodated at a time. Scheduled use between detention and ISC populations reduces the availability of outdoor recreation time for either group. Although barbeque space is available, there is a lack of seating and lack of shaded area, limiting the use of this space during hot summer days.

Dining Hall: Two contiguous cafeterias sufficiently serve the detention population in shifts of two units at a time. Each cafeteria has a re-heat kitchenette and a serving line, in a secure but normative environment similar to a school cafeteria.

Key Issues

- The main entrance into the facility is not easily identifiable.
- Reception area adjacent to the public lobby is underutilized.

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5.1 Functional and Operational Assessment

- No ability for Master Control to communicate with public; it could occupy a better location within the facility.
- Facility is operating well under design capacity with significant unused space.
- Housing environment is correctional in feel, with some cells lacking natural light (no windows) and furnished with concrete beds.
- Outmoded security system – most of the doors are manually operated.
- Limited staff support space, poorly designed locker rooms.
- No dedicated medical health suite.
- Shortage of storage spaces throughout the facility and file room at capacity resulting in files being stored in multiple locations throughout the facility.
- Outdoor recreation is shared with residential population, limiting access.
- Lack of dedicated assessment/clinical spaces (counseling done at housing unit and education floor).

Planning Criteria

Ideally, the space allocated for the Detention Services Division would meet the following criteria:

- Location and configuration of Detention administration that provides appropriate accessibility and presence on campus.
- A secure but normative environment for all detention units, including natural light.
- Appropriate capacity to accommodate demand, including 17 year olds, once the “Raise the Age” legislation passes.
- Housing units that respond to classification security and treatment needs of detained youth.
- Dedicated health services clinic for detention, convenient to the population.

Residential Services Division

Location and Adjacencies

The residential program components are housed in the ISC building (secure program, 1st and 3rd floors) and in the Shelter Building (Halfway House program).

Functional Mission

The mission of the Residential Services Division is to protect the community from delinquency, impose accountability, and equip juveniles with the required competencies to live productively in the community. The Residential Services Division provides a variety of programs designed to meet the needs of post-adjudicated youth, committed by court order to the ISC or the Shelter. Parental involvement and responsibility are key components of the program.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Programmatically, the residential component in the ISC follows three distinct tracks: the substance abuse treatment program, the behavioral program, and the sex offender program. The facility has a capacity of 108 beds. In addition to the housing component, the ISC accommodates a variety of department operated residential program components such as academic and vocational education, programming and counseling, recreation, medical and other support services.

The Shelter Building provides a transitional Halfway House Treatment model to post-adjudicated male youth who need assistance in transitioning back to a successful lifestyle. This 10-bed program is designed for residents to test their new skills in a less contained but still very structured setting. Residents return to school in the community, become involved in vocational training, and/or earn passes at home with parents/guardians in an effort to transition to aftercare supervision.

Functional and Operational Considerations

Both facilities are in compliance with all applicable American Correctional Association, Texas Juvenile Justice Department, the Department of State Health Services and Prison Rape Elimination Act standards. Newly adjudicated youth are escorted from the Detention facility to the ISC through the internal connecting corridors. The ISC is organized into ten housing units: a girls program; two substance abuse male units; three behavior modification treatment male units; a sex offender unit; a long term and local commitment male program; a transition/Halfway House male program; and one male orientation unit. The facility is conveniently and directly accessible from the parking lot. A main entrance acts as the entry point for both staff and visitors, which is adequately separated from the youth entrance at the back of the building, keeping distinct paths of travel and circulation. A side door, originally designed for youth participating on the non-secure program, is now also used by staff.

The main lobby adequately provides the primary line of security upon entering the building, accomplished through the use of a walk-through metal detector and an X-ray screening machine. Enough seating capacity, lockers and restrooms are provided to support the volume of visitors received on a daily basis. Visitors to the residential component of the building are received on the first floor.

Residential Administration: The main staff entrance is located on the first floor with a controlled door that the youth do not have access to. Two additional entry points are used by staff to access the building: an entrance from the back parking lot that leads into the side stairwell, and a secondary entrance at the front of the facility. Multiple entry points make it challenging to supervise who comes in and out of the facility, which can compromise security.

The Residential Administration area includes a combination of private offices, shared offices, and open cubicles. The current space is sufficient to accommodate the number of staff, and for the most part,

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

working spaces are adequately sized. However, the design of some of the offices provides little privacy; offices are clustered together next to each other, and the space can get very crowded when families come in. In addition, due to a lack of office spaces on the second floor, some of the psychologists from the Health Services Division are also housed within this area.

Staff Support Services: With no designated locker room, staff lockers are inappropriately located in a hallway. There is a lack of a briefing room, property room, and the staff support/break room are insufficiently sized for the current number of staff residing in the building.

Housing: The facility is operating well below bed space capacity and there is a lot of unused space on the first and third floors. The small number of resident girls is operationally challenging.

There is a total of 10 units evenly distributed within the first (Units 6-10) and third (Units 1 through 5) floors. Each unit contains between 9 and 12 beds, similar in configuration except for small variations in furnishing and finishes. All bedrooms are organized around a common dayroom designed for passive recreation. One of the bedrooms within each unit is designated as an isolation room. In compliance with ACA standards, each housing unit contains a sufficient number of showers and toilets. Certain support spaces, such as a multi-purpose room, laundry room for personal laundry, and staff offices are shared and located between pairs of units.

Although efforts have been made to provide a more normative environment through the use of decorative elements and personalization, the detention-grade finishes are correctional in feel. This harsh environment does not align with the profile of many of the adjudicated youth who would be better served in a less secure environment. It was noted that many youth are committed to external placements – out-of-county programs that offer treatment in a non-secure setting.

While a variety of housing units exist to support the different risk and need of the adjudicated population, there is a stated need for a wider continuum of security levels and services, such as an independent living program for older youth, and an on-site non-secure residential program. There is no dedicated treatment unit for the mentally ill; currently youth with mental health needs are assigned to a room closer to staff, or additional staff are assigned for added supervision.

Education Services: Spaces to accommodate teachers are undersized. Classroom materials are currently stored inside a closet room due to a lack of space, inconveniently located far from the classrooms. Classrooms are undersized (smaller than the ones available to the Detention population) and lack access to natural light. Classrooms are equipped with movable furniture, a smart board, and have doors with a visual panel for easy of supervision. There is a shortage of spaces dedicated to the vocational education

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

and hands-on training for youth. Some outdoor spaces within the detention facility (in between the fence) are used to accommodate vocational training activities.

Medical Services: The infirmary is very functional, but underutilized. Several rooms are either vacant or have been repurposed to serve other needs (e.g. lactating room, storage space, etc.).

Program and Visitation Services: There is a limited number of conference and meeting rooms for staff to meet with the families, which results in the library being used for meetings, visitation, and baby visits.

Dining: Two cafeterias located on the first floor serve the residential population. The secondary cafeteria with 8 tables is fairly small, but sufficient to accommodate two groups of youth at a time. The second kitchen is of sufficient size but lacks an adequate amount of natural light.

Recreation: The facility gymnasium is located on the third floor and is smaller than the Detention gymnasium. There is no dedicated outdoor recreation for the ISC youth (space shared with Detention).

Shelter: The facility provides a residential-like environment, dry bedrooms, a kitchenette and dining table, and normative furnishings. Although finishes are adequate, the facility needs updating.

Key Issues

- Multiple entry points into the ISC building could compromise security.
- Cumbersome layout and confusing circulation makes facility difficult to navigate.
- Vertical circulation of youth to program components located on different floors makes youth movement inefficient and staff intensive.
- ISC is operating under bedspace design capacity; infirmary beds are used for storage.
- Misalignment between risk/needs of youth and secure, correctional nature of the housing units.
- There is no designated unit for youth with mental health issues.
- Inadequate program and service spaces: classrooms and visitation are undersized; shortage of vocational training spaces.
- Problematic use of visitation/multi-purpose room as a transition passthrough to move youth from one side of the floor to the other.
- Use of the library (originally intended to be the second visitation room) for multiple purposes
- Inadequate staff support spaces (lack of briefing room, small break rooms, etc.).
- Lack of a property room.
- No dedicated outdoor recreation.
- No comparable Shelter program for girls (although the female Unit operates as a non-secure, transition unit).

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Planning Criteria

Ideally, the space allocated for the Residential Services Division would meet the following criteria:

- A full continuum of secure and non-secure housing environments and programs that respond to the classification requirements and treatment needs of commitment youth.
- Sufficient capacity to accommodate 17 year olds commitments, once the legislation passes.
- Housing programs that allow for the growth of juveniles, as some are committed for 4-5 years, and expand programming that teach older youth independent skills.
- Sufficient staff spaces - offices and administrative space; a “step-away” (break area) centrally located for use by all staff.
- Education spaces commensurate in size and quality to that in the Detention facility.
- Normative housing unit environment, including natural light.
- Properly sized utilization spaces.

Treatment, Health, and Counseling Services Division

Location and Adjacencies

Offices for the assessors and counselors of the Treatment, Health, and Counseling Services Division, including interns and faculty staff, are scattered throughout the campus (mainly on the first and second floors of the ISC, but also at Intake and the BOA building). The medical services component (infirmary) is located on the second floor of the ISC. There is also a medical screening area for newly admitted youth located within the Intake and Release area of the detention facility, which also serves the detention population.

Functional Mission

The division is designed to meet the medical and behavioral health needs of juvenile offenders. The following programs fall under the overarching umbrella of the Health Services Division:

Assessment Services provide comprehensive mental health and substance abuse assessments, conduct psychological evaluations, and coordinate targeted psychological evaluations with contract providers. The unit is also responsible for facilitating a juvenile anger management group and a family violence and dating violence intervention group. Through the assessment process youth are identified and recommended for staffing for the COPE Mental Health Court, the Special Needs Diversionary Program (SNDP), and for trauma informed intervention. In addition, Assessment Services’ clinicians provide consultation and training for other departmental staff.

Treatment & Counseling Services is responsible for meeting the needs of juveniles residing in Detention and Residential as well as juveniles receiving aftercare services and their families through the provision of direct specialized therapeutic intervention and family interventions. The types of services offered

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

include crisis-intervention, individual, group, and family therapy, parenting skills education, substance abuse education and treatment, and sexual behavior treatment, and individualized treatment and aftercare planning. The program's licensed psychologists, licensed counselors, and group leaders utilize highly structured cognitive behavioral interventions that focus on cognitive self-change, community responsibility, and the development of adaptive interpersonal and emotional coping skills.

Medical Health Services provides around-the-clock care to youth in the department's detention and residential facilities, including admission assessments, dental assessments, psychiatric evaluations, physical examinations, physician referrals, sick call, medication administration, and coordination of outpatient services.

Functional and Operational Considerations

Assessment, treatment and medical functions are spread out across the campus, making it inconvenient and difficult for staff to perform their duties:

- Intake Assessment is conducted in the multi-use open cubicles located in the back of the Intake area; only one cubicle provides good visibility for intake staff to supervise.
- Offices for the counselors (and interns) are scattered throughout the first and second floors of the ISC, with some also located in the old detention and BOA buildings. Additionally, counselors meet with the youth either on the housing unit or on the educational area (small interview room), since bringing youth to the counselors offices is not ideal due their configuration and scatered location.
- There is only one room, located in the ISC, for medical observation and suicide watch purposes, which is also used as a time out room.
- Medical services spaces are located either within Intake or in the ISC building. The location/connectivity of the infirmary relative to other buildings is inconvenient. Youth from the detention program who require medical attention must travel either to Intake or to the ISC building, which is inconvenient and operationally inefficient.

The ISC Infirmary is functional, but some of the spaces are underutilized, in particular the 8-bed medical unit (one of the bedrooms is used as a lactation room, while others are used for the storage of medical supplies and records).

Although the number of private staff offices is sufficient, those on the first floor are not functional due to their poor design (no door into the office, makes them ununlockable and inadequate to store records). Overall, the number of staff support spaces is not sufficient.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Key Issues

- Healthcare service-related functions are scattered throughout the campus (old detention facility, 1st and 2nd floors of the ISC, Intake area, and BOA).
- Lack of dedicated interview spaces for the assessment of youth. Generalized lack of counseling rooms (shared with other probation services units), limits face time intervention with clients and families.
- Current open assessment cubicles at Intake do not provide proper sight lines for security supervision or sound separation from the larger intake area.
- Current number of meeting and interview rooms is inadequate to accommodate the expansion of services provided and the amount of time required per youth.
- Available group counseling settings (two locations off the residential housing units) compete with other activities (e.g. visits, meetings, and other group activities).
- Single medical exam room at Intake is not adequate (more examination rooms are needed to service the detention population) and does not offer proper privacy.
- Intake medical exam room is routinely used by the detention population for sick call.
- Under-utilized infirmary; lack of negative pressure rooms.

Planning Criteria

Ideally, the space allocated for the Treatment, Health and Counseling Services Division would meet the following criteria:

- Co-location of offices to foster collaboration of all division staff
- Interview/meeting room spaces within the detention and residential facilities that provide privacy to ensure confidentiality.
- Adequate and appropriately located space for medical screening and assessment within the Intake Area.
- A dedicated, private area within Intake for assessors, clinical evaluators and medical physicians to discuss confidential matters.
- Proximity of the Division Director to the Training Director and staff.
- Interview spaces equipped with computers and on-line capability for direct, automated data entry, and sufficient space for supervisor observation.
- Separate storage of medical and assessment files.
- A dedicated health services satellite clinic at detention to eliminate use of intake exam room by detention youth.
- Specialized housing unit (hospital kind of setting) for supervision and treatment of mentally ill youth, not correctional in feel, closer to the infirmary.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Shared Facilities

Location and Adjacencies

Facilities Services includes Food Services as well as building support activities, such as Laundry, Maintenance, and the Warehouse.

Food Services is centrally located between the ISC and the Detention facility, in close proximity to the respective programs' cafeterias. The central location makes for convenient and prompt delivery of meals to the ISC and Detention populations. This component has its dedicated service yard and receiving loading dock area accessible from South Congress.

Laundry, Maintenance, and the Warehouse are grouped together in the Activities Building, adjacent to the Detention gymnasium and the dining area. These components are appropriately situated at the rear of the campus, convenient to the service delivery entrance and loading docks accessible from South Congress Avenue. All of these components are located inside the secure perimeter of the facility. There is a dedicated entrance for service vehicles however the turning radius is tight. This requires delivery vehicles to back up in order to exit the area.

Functional Mission

The mission of Food Services is to provide healthy and balanced meals to the youth population while under the custody of the department. The central kitchen serves three meals a day to residents of the detention, residential and halfway house programs.

The Laundry component is responsible for the laundering of institutional laundry (i.e. bed linens, blankets, uniforms, towels, etc.). Youth are responsible for washing their personal laundry in the laundry room available off the dayrooms areas in the housing units.

The Warehouse serves as the main, centralized storage area for both the Detention and the ISC buildings, while the Maintenance area serves as the central location for facility repair supplies storage and shop areas to support the residential and detention components as well as to provide for the general upkeep and storage needs for the campus as a whole.

Functional and Operational Considerations

Food Services consist of the receiving/loading dock area, the central kitchen, and the dining areas. The food is prepared in the central kitchen, and then brought over from the kitchen in rolling carts to the cafeterias. The transport of carts to the residential component requires the use of three steps, which is not as convenient as the use of a ramp would be.

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5.1 Functional and Operational Assessment

The kitchen's loading dock is appropriately separate from the loading dock area for the warehouse, for truck deliveries and trash pickup.

The kitchen area includes a cooking area, a food preparation area, food storage spaces, secure storage areas, cleaning and support areas such as dishwashing and a cart storage area. The food services manager's office is adequately located within this area. Overall, the kitchen is adequately-sized to prepare three meals a day for the entire youth population, but the layout doesn't support the efficient flow of the food processing and preparation processes.

Once in the dining areas of the Detention and Residential facilities, the food is warmed in the dining room by steam trays and food is served to the youth cafeteria-style. Each dining area includes a serving line, a tray return area, and an eating area with tables and chairs. All dining areas provide a normative environment, similar to a school cafeteria; one of the cafeterias in the residential program does not have windows.

Residents of the Halfway House have all three meals in the dining room of the building, which is appropriately sized to accommodate the number of residents, and provides a home-like environment.

The **Laundry** area includes an equipment room with washers and dryers, a clean linen storage and a dirty linen storage area. Chemicals and laundry supplies are adequately stored in an adjacent but separate and secure storage area.

The **Warehouse** was originally sized to support and accommodate the storage needs of both facilities. This area is conveniently located adjacent to maintenance and in close proximity to the loading dock. The warehouse provides space for the short and long term storage of items, and a loading dock/staging area for deliveries, which is co-located with that utilized by maintenance. Its current layout and shelving organization allows for the easy storage and retrieval of items by various groups.

The **Maintenance** area is conveniently located adjacent to the warehouse and the loading dock. An office for the maintenance supervisor is adequately provided within this area, which includes storage and shops.

Both the maintenance and warehouse areas occupy valuable real estate within the campus that could better be used to serve the residents (e.g. vocational education) due to the central location on the site, in between facilities.

5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Key Issues

- Kitchen layout is not ideal for efficient preparation/processing.
- Laundry facilities are undersized.
- Circulation for delivery vehicles within the designated maintenance/warehouse loading dock is tight, requiring backing up to exit area.
- Inventory receiving area and supervisor are currently located in the maintenance/warehouse building, due to lack of space with Administrative Services. No room for expansion within the maintenance area. Warehouse/maintenance building occupies a prime location on the campus.

Planning Criteria

Ideally, the space allocated for Facilities Services would meet the following criteria:

- Adequate Kitchen spaces, including a staff break area and adequate storage space.
- Adequate long term warehouse storage space, which could be re-located off-site (e.g. TASBO building), as long as there is short term storage and presence on-site of the manager or supervisor.

Existing Space Inventory

The following space utilization diagrams, generated by Travis County, document the current location of each department in each building of the Gardner-Betts Juvenile Justice Campus, with accompanying total areas. The diagrams are supplementary graphic visuals of the makeup of each division and building components of the campus.

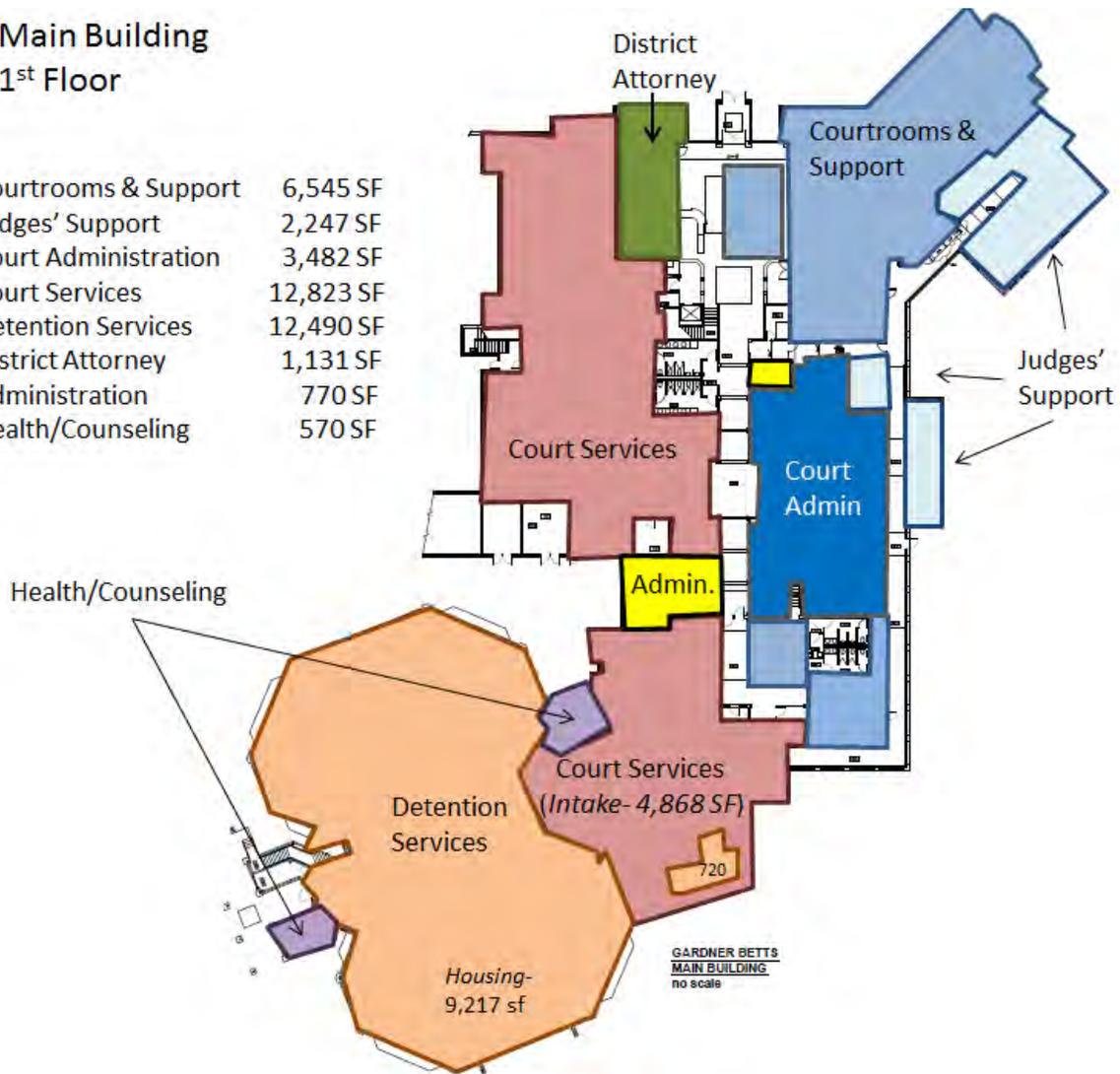
Following the space utilization diagrams is a space inventory summary table. This table, also developed by Travis County, documents the allocated square footage of the existing buildings and divisions within. The table captures current square footage parsed out by building, building floor, and division.

5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Main Building

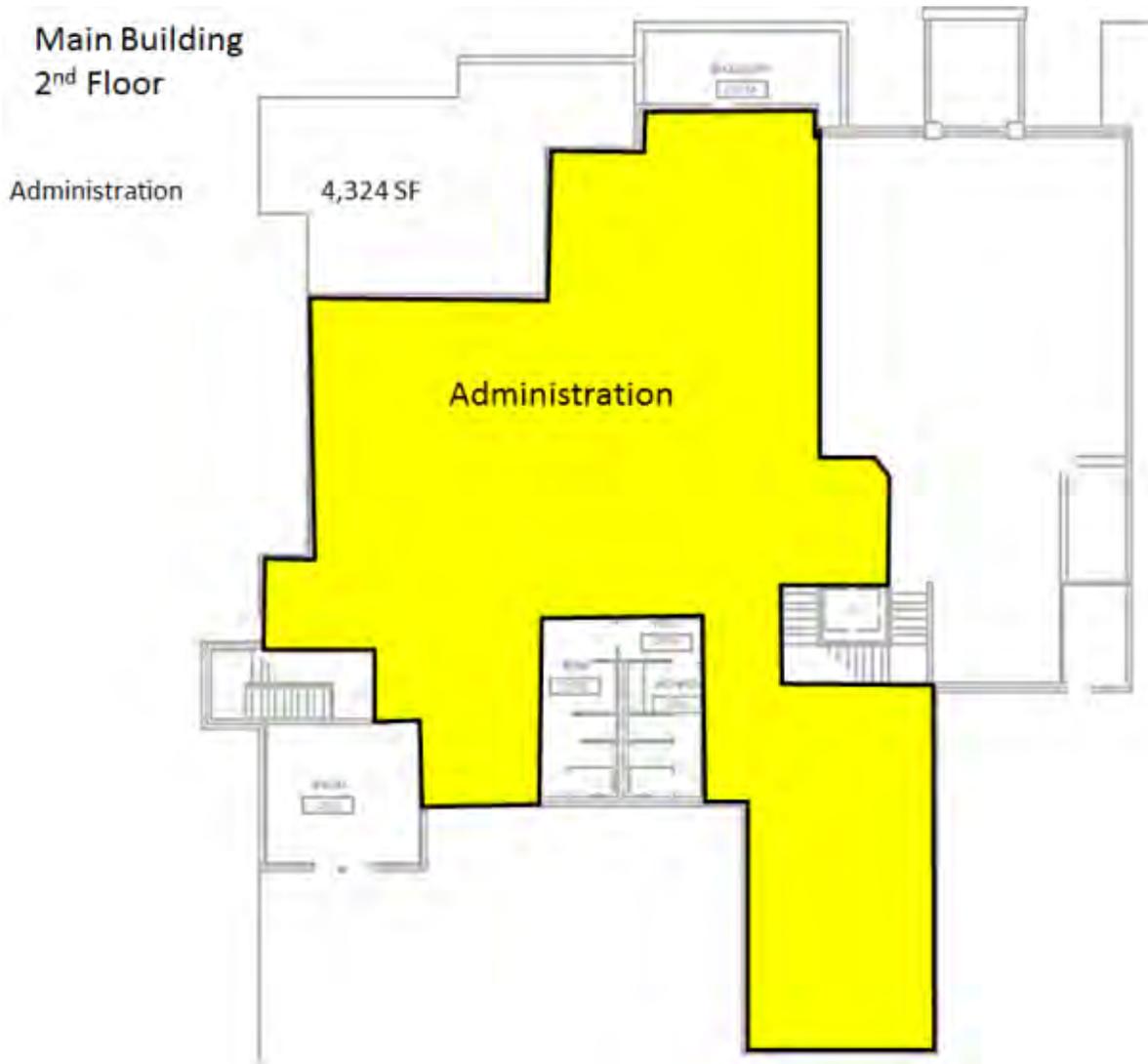
Main Building
1st Floor

Courtrooms & Support	6,545 SF
Judges' Support	2,247 SF
Court Administration	3,482 SF
Court Services	12,823 SF
Detention Services	12,490 SF
District Attorney	1,131 SF
Administration	770 SF
Health/Counseling	570 SF



5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Main Building

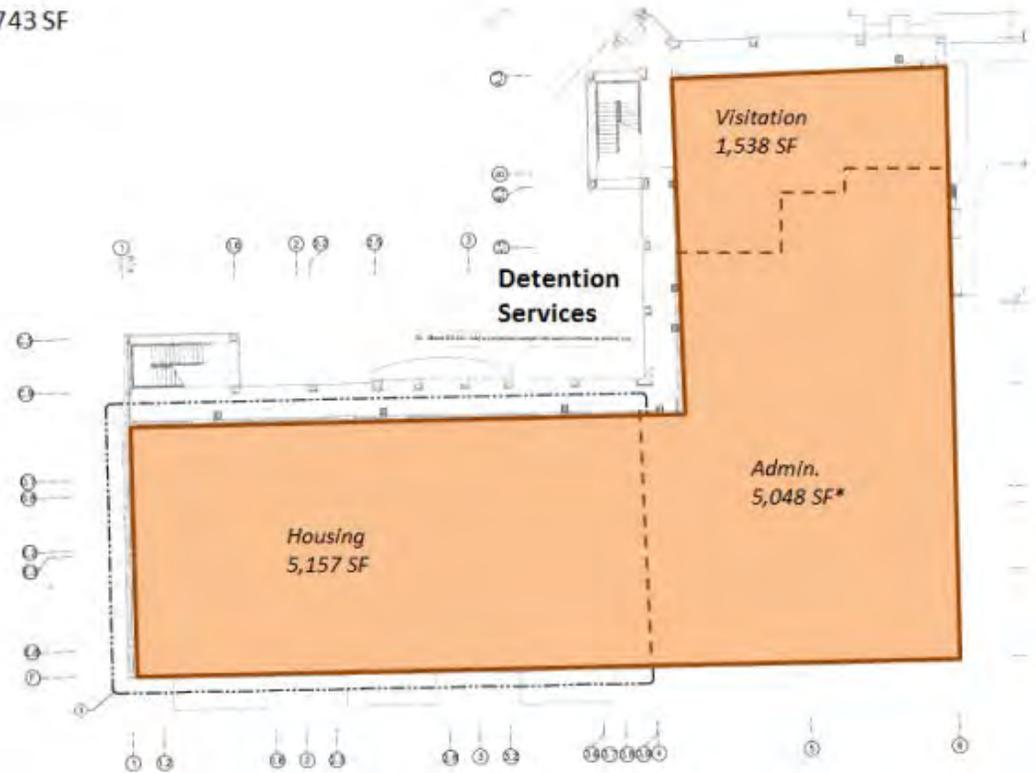


5. Departmental Growth Projections and Programming 5.1 Functional and Operational Assessment

Detention Building

Detention Building 1st Floor

Detention Services 11,743 SF
Housing- 5,157 SF



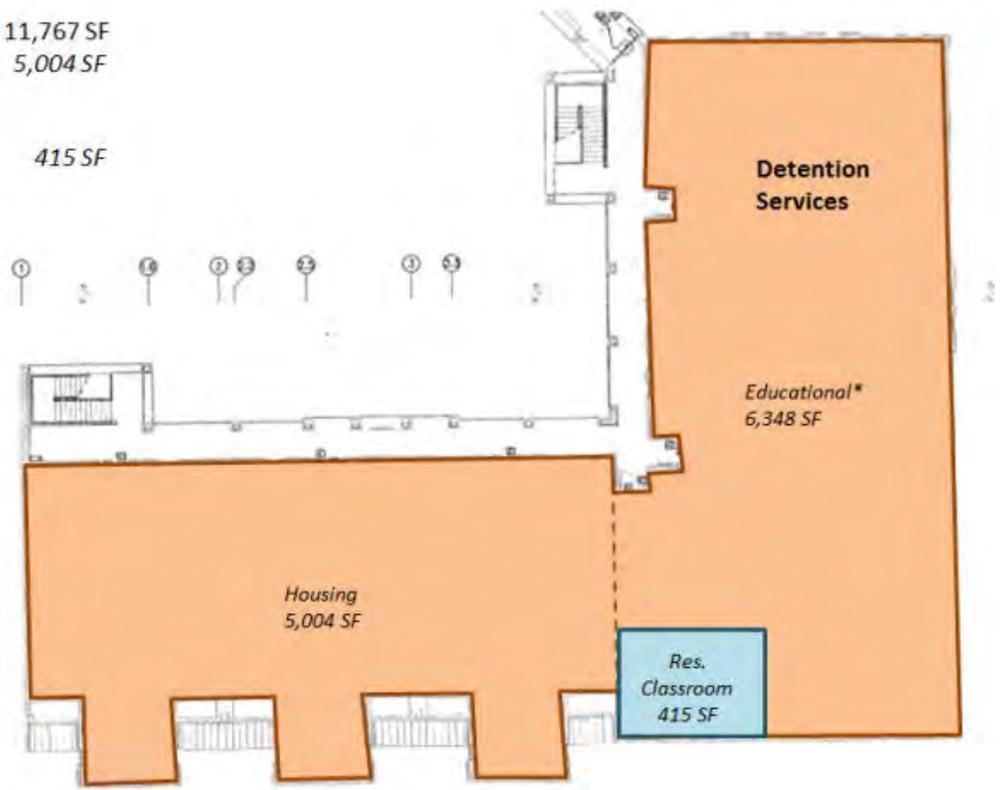
5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

Detention Building

Detention Building 2nd Floor

Detention Services	11,767 SF
<i>Housing</i>	5,004 SF
Residential Services	
<i>Educational</i>	415 SF



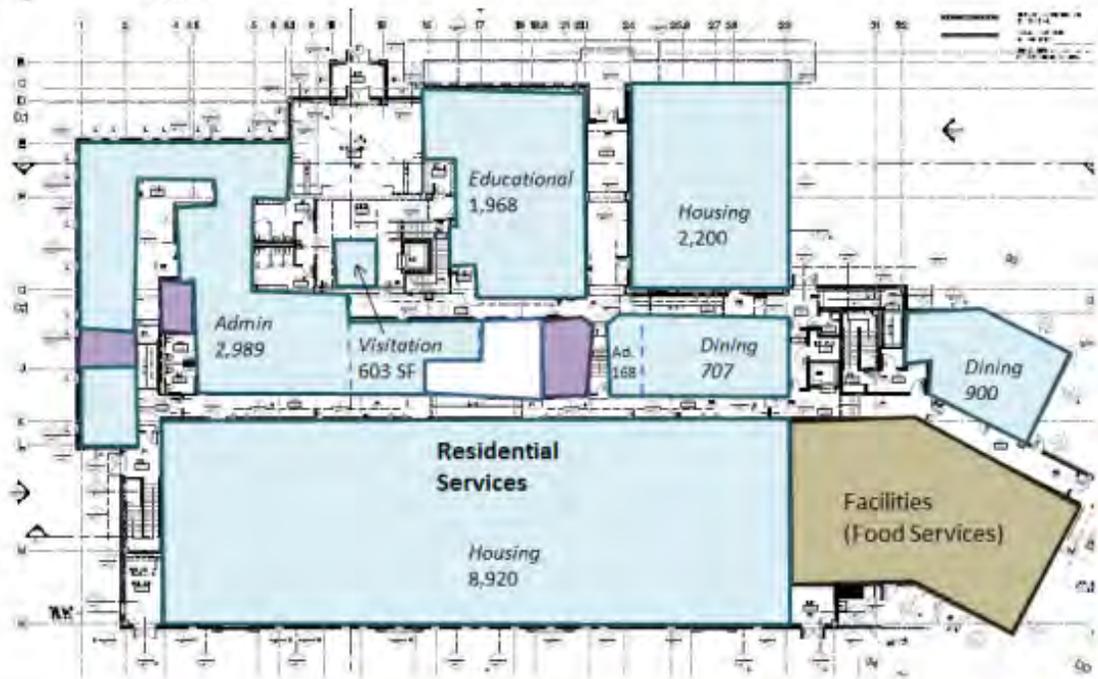
5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Intermediate Sanctions Center

Intermediate Sanctions Center
1st Floor

Residential Services 28,487 SF
Housing 11,120 SF

Facilities (Food Services) 2,823 SF
Health/Counseling 466 SF

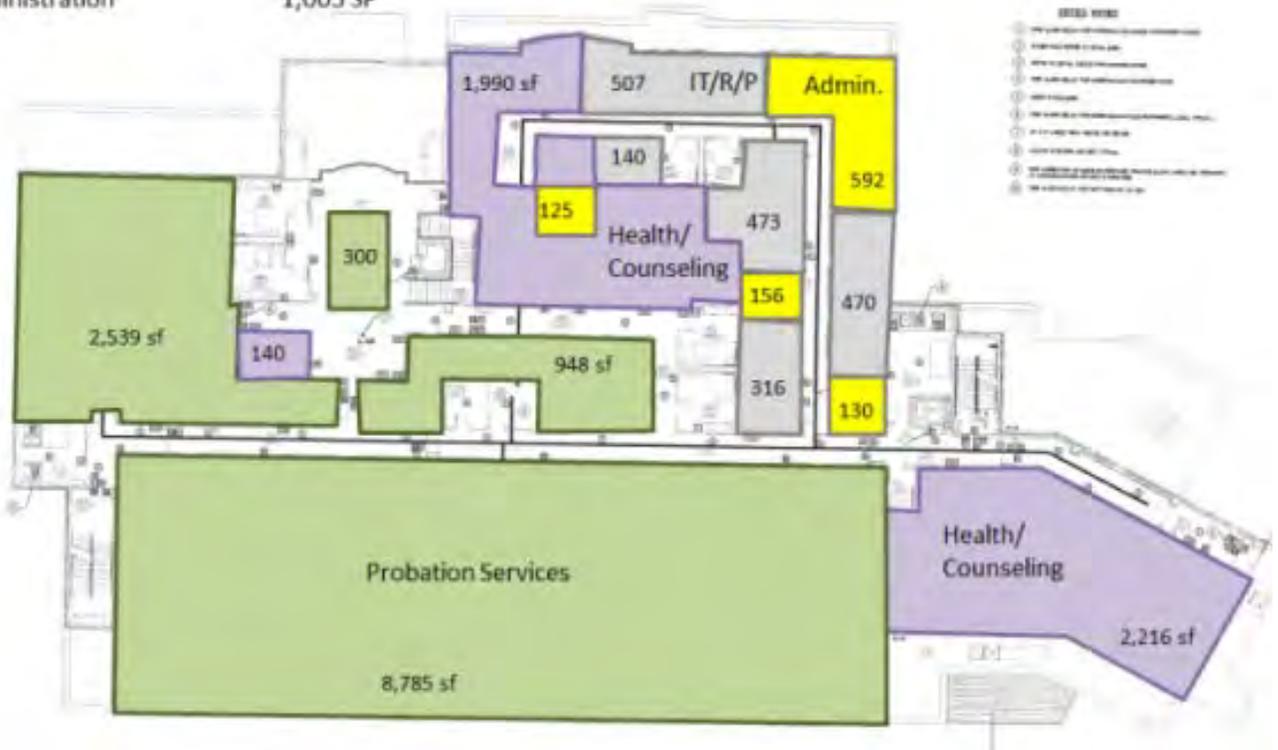


5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Intermediate Sanctions Center

Intermediate Sanctions Center
2nd Floor

Probation Services	12,572 SF
Trmt/Health/Counseling	4,346 SF
IT/Research/Planning	1,738 SF
Administration	1,003 SF

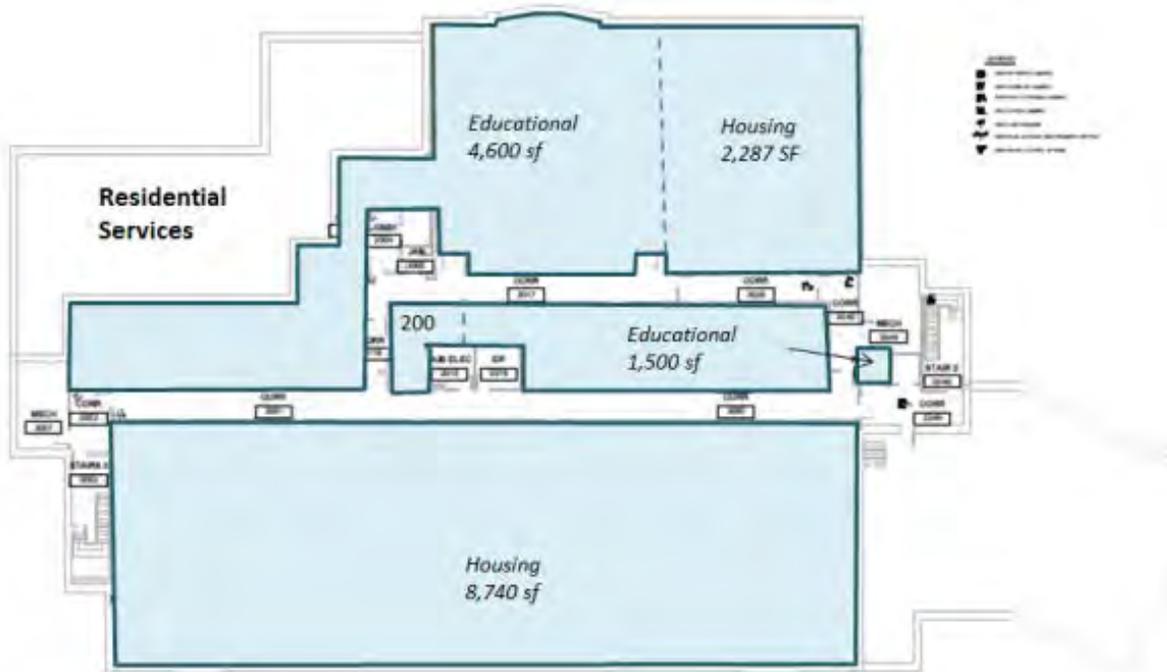


5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Intermediate Sanctions Center

Intermediate Sanctions Center
3rd Floor

Residential Services	17,351 SF
<i>Housing</i>	11,027 SF

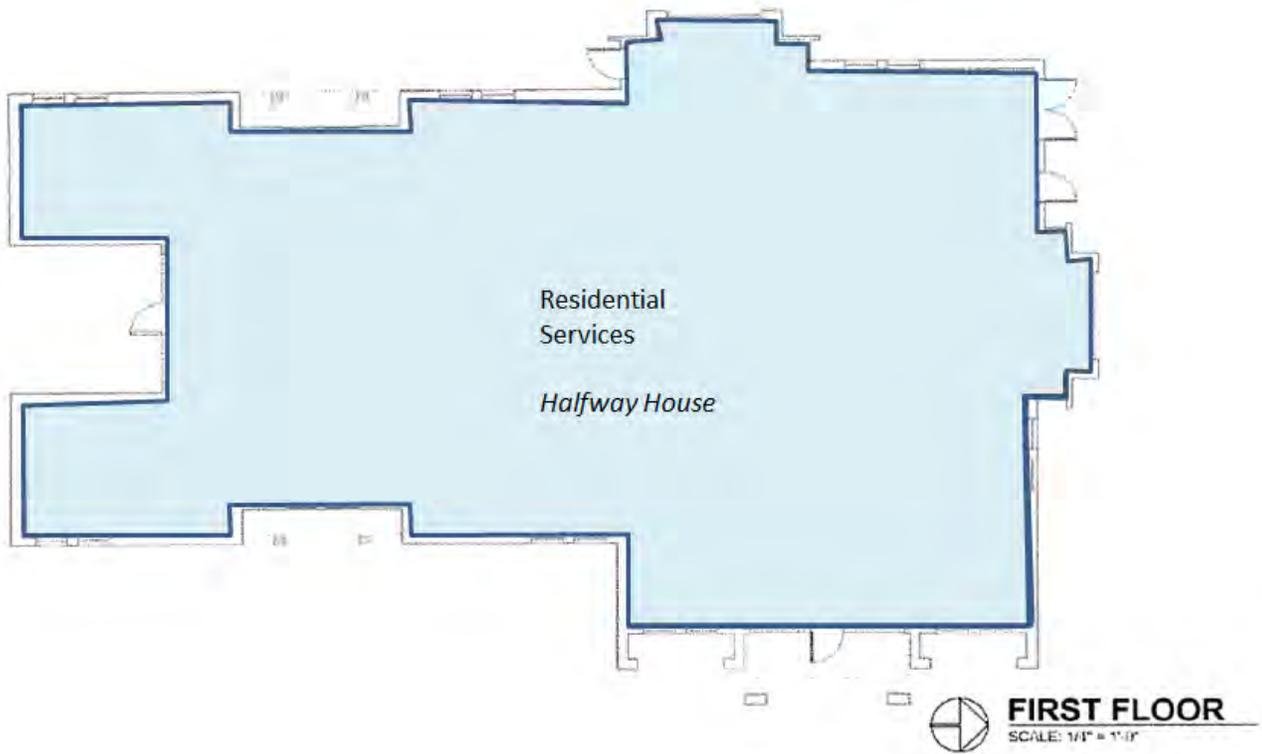


5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Shelter Building

Shelter Building

Residential Services 4,485 SF



5. Departmental Growth Projections and Programming 5.1 Functional and Operational Assessment

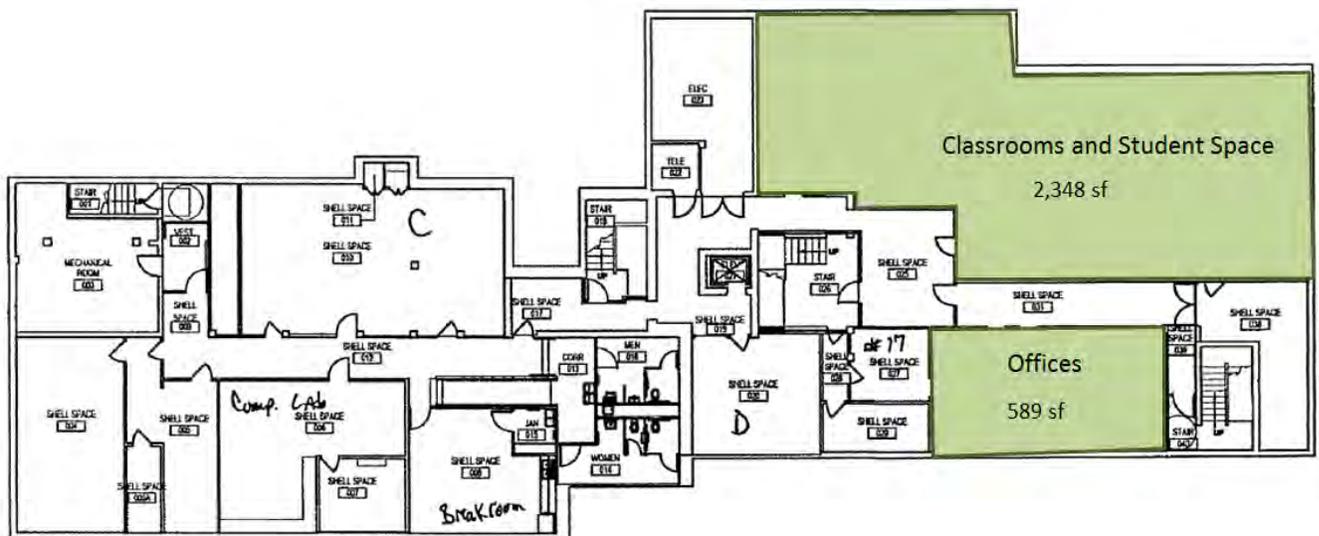
Bank of America Building

Annex Building
Basement Level

Probation Services-

Day Enrichment Program: 2,937 SF

Entire floor: 10,095 SF (includes all spaces)



5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

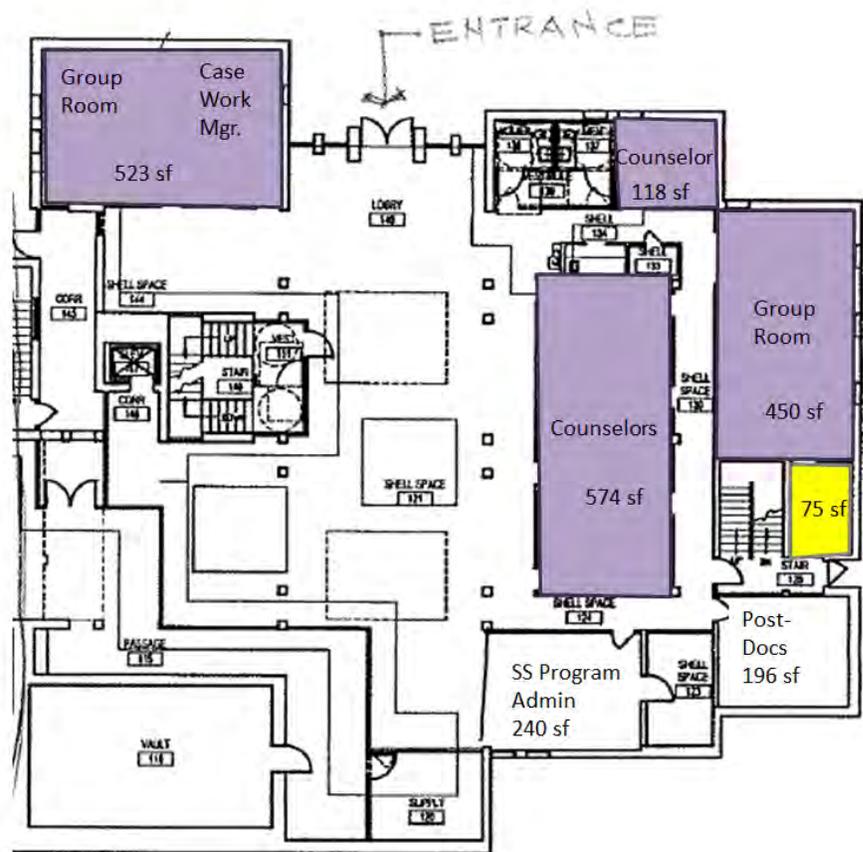
Bank of America Building

Annex Building 1st Floor

Trmt/Health/Counseling:
1,665 SF

Administration (HR):
75 SF

Entire Area: 7,342 SF
(includes all spaces, not bank)



5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

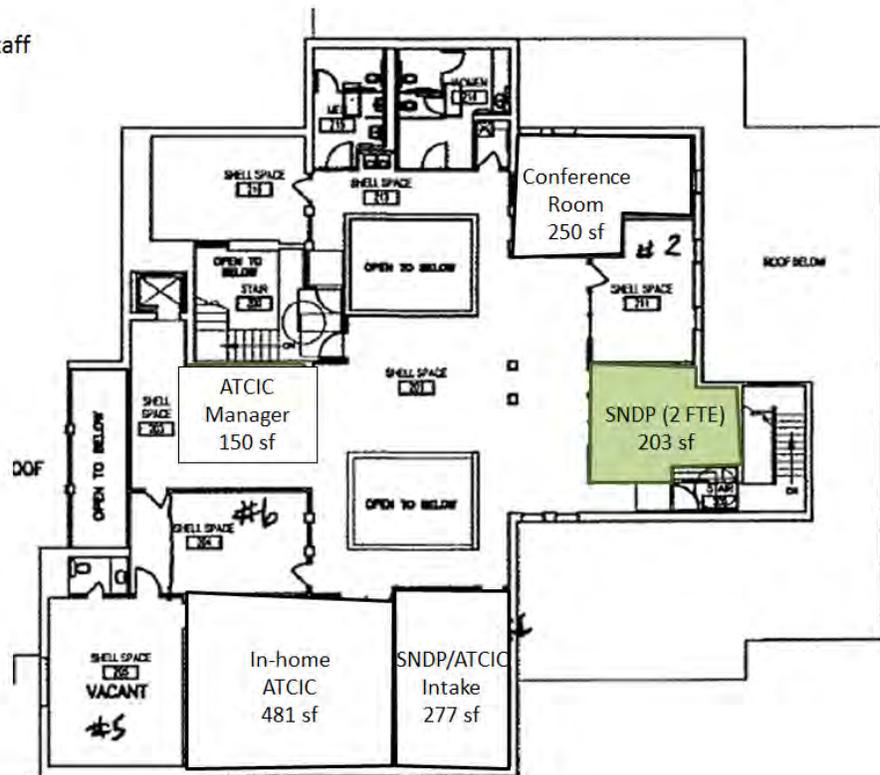
Bank of America Building

Annex Building
2nd Floor

Probation Services-SNDP:
203 SF

Remaining Spaces are ATCIC External Staff

Entire Area: ~4,500 SF
(includes all spaces, not bank)



5. Departmental Growth Projections and Programming 5.1 Functional and Operational Assessment

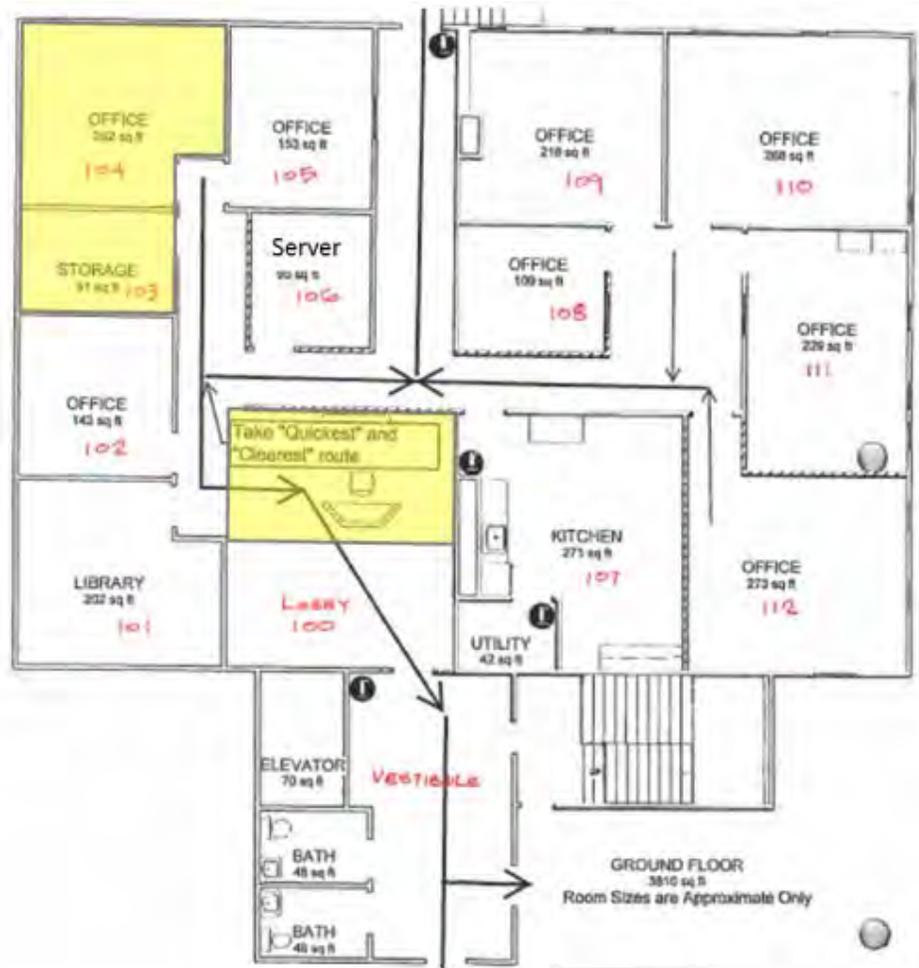
TASBO Building

TASBO Building 1st Floor

Administration (HR)

Active use: 493 SF
(Lobby, Print Room, and Volunteer
Coordinator Office)

Available: 3,310SF (includes
building services and circulation)



5. Departmental Growth Projections and Programming

5.1 Functional and Operational Assessment

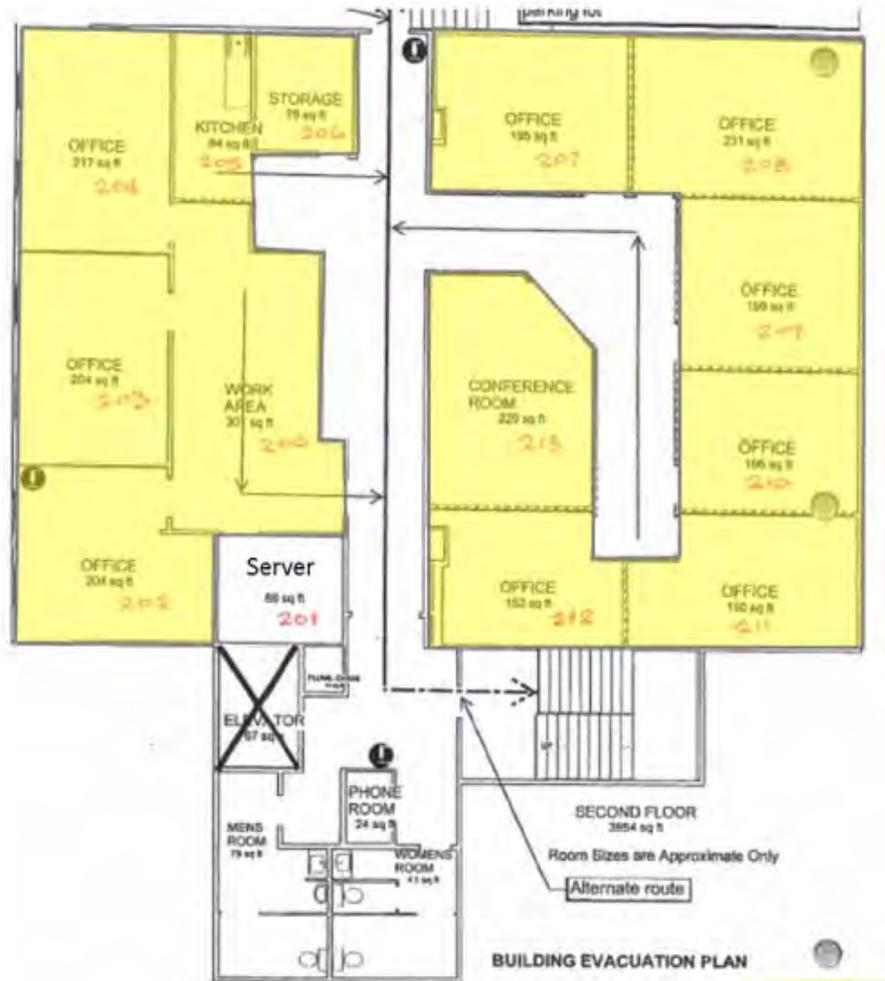
TASBO Building

TASBO Building 2nd Floor

Administration (HR)

Active use: 2,451 SF

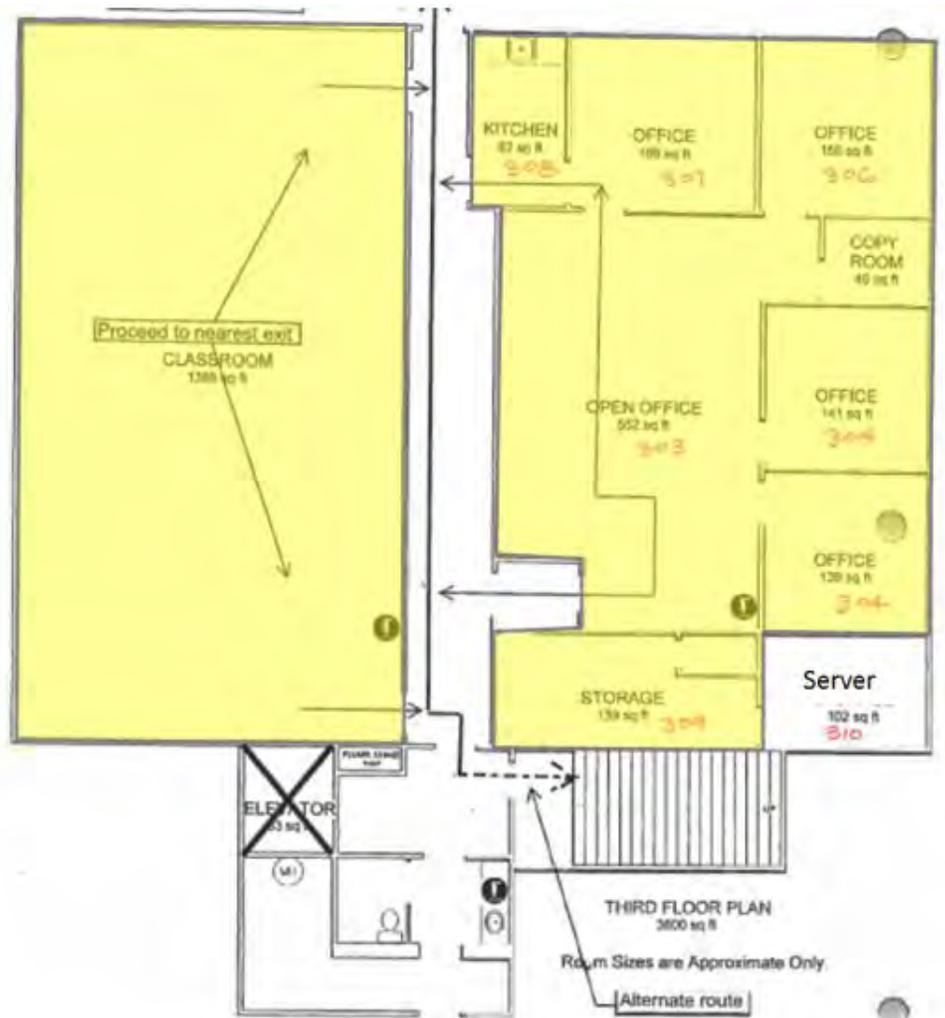
Available: 3,954 SF (includes
building services and circulation)



5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

TASBO Building

TASBO Building
3rd Floor
Administration (HR)
Allocated space: 2,809 SF
Available: 3,800 SF (includes
building services and circulation)



5. Departmental Growth Projections and Programming
5.1 Functional and Operational Assessment

Space Inventory Summary Table

Space By Building and Division																
Division	Main Building		ISC			Detention Building		Activities Building	Shelter Building	TASBO Building			Annex Building		Total SF	
	1st Floor	2nd Floor	1st Floor	2nd Floor	3rd Floor	1st Floor	2nd Floor			1st Floor	2nd Floor	3rd Floor	Basement	1st Floor		2nd Floor
Courtrooms and Support	6,545															6,545
Judges' Support	2,247															2,247
Court Administration	3,482															3,482
Court Services	12,823															12,823
<i>Court Unit, DPU, Admin.</i>	7,955															7,955
<i>Intake & Transport</i>	4,868															4,868
Detention Services	12,490	9,930				11,743	11,767	4,310								50,240
<i>Housing</i>	9,217	8,130				5,157	5,004									27,508
<i>Administration & Support Space</i>	3,273	1,800				5,048	415									10,536
<i>Education Space</i>							6,348									6,348
<i>Gym</i>								3,775								3,775
<i>Dining</i>								535								535
<i>Visitation</i>						1,538										1,538
Probation Services				12,080									2,937	203		15,220
<i>Administration & Support Space</i>				5,848												5,848
<i>Field Services</i>				1,968												1,968
<i>Crossover</i>				902												902
<i>ISP</i>				820												820
<i>SNDP</i>				820										203		1,023
<i>Drug Court</i>				738												738
<i>Sex Offender</i>				656												656
<i>COPE</i>				328												328
<i>Day Enrichment Program</i>													2,937			2,937
Health/Treatment/Counseling	570		466	4,838										1,665		7,539
Residential Services			28,487		17,327				4,485							50,299
<i>Housing</i>			11,120		11,027				4,485							26,632
<i>Administration & Support Space</i>			3,157		200		415									3,357
<i>Education Space</i>			1,968		6,100											8,483
<i>Gym</i>																0
<i>Dining</i>			1,607													1,607
<i>Visitation</i>			603													603
Administration	770	4,234		2,741						493	2,451	2,809		75		13,573
<i>Finance & Central Administration</i>	770	4,234		1,003												6,007
<i>IT/Research/Planning</i>				1,738												1,738
<i>Human Resources</i>										493	2,451	2,809		75		5,828
Facilities								3,850								3,850
Food Services			2,823													2,823
Total SF	38,927	14,164	31,776	19,659	17,327	11,743	11,767	8,160	4,485	493	2,451	2,809	2,937	1,740	203	

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Space Program

As the basis for the development of programmatic options in Phase 2 Master Plan that address the staffing projections, program and support space needs, the County's Project Manager developed an architectural space program with the technical support of the consultant. This space program documents current and projected space needs for each major Juvenile Probation division, based on the staffing projections developed as part of the Staffing Growth task and taking into account present and future resources and support spaces needed to meet the department's standards, long-term operational and programmatic goals.

Space requirements were determined in accordance with applicable State standards (Texas Juvenile Justice Department and Department of State Health Services), County Space Standards, and nationally-recognized industry standards as established by the American with Disabilities Act (ADA); the American Correctional Association (ACA) standards for Juvenile Correctional Facilities and the Prison Rape Elimination Act (PREA), Part 115 industry standards.

Space needs are based on 10 and 20 year projections, and are broken down by departmental area in a way that during the Master Plan spaces can be combined (or divided where appropriate) into groupings of units expected to be housed in the same or separate buildings at or near the Travis County South Campus. In this regard, the Space Program includes only those departments that are currently located at and will remain on the South Campus and agencies not currently located on campus that the department envisions accommodating on site (e.g. Juvenile Public Defender, JJAEP program, and spaces for community partners). Also included in this section are a series of Adjacency Matrices conveying adjacency requirements for the several departmental components.

It is anticipated that some space and adjacency adjustments may occur in Phase 2 Master Planning as the program is applied to existing or proposed facilities.

Space Program Methodology

The methodology for developing the Space Program of need follows a deliberate sequence of tasks in order to quantify projected staff, program and support space needs. Through a process of document review and consultation with Travis County Juvenile Court and JPD representatives, a Space Program was developed quantifying current and projected space requirements for the 2015, 2025 and 2035 planning horizons.

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Documentation and User Interviews

As part of the Space Program documentation, the following documents were collected and reviewed by the Travis County Project Manager: Travis County's Space Standards, 2009 Program Planning Guides as published by the Travis County Planning and Budget Office, existing space inventory and drawings.

As part of the Space Program development process, the Travis County Project Manager interviewed and met with Juvenile Court and TCJPD representatives to create the following elements in collaboration with the consultant: a summary space program, a detailed space program and adjacency matrices.

Space Program Summary

Accompanying the Space Program is a program summary table that totals the space needs for each major departmental component. Each program component is listed with the corresponding total Net Occupiable Square Feet (NOSF) for current and projected space needs. The NOSF includes all net areas included within each components plus internal circulation and wall thicknesses. This NOSF is then multiplied by a building grossing factor of 1.10 providing a total Net Occupiable Gross Square Feet (NOGSF) figure. The building grossing factor accounts for elements such as exterior wall thicknesses, janitorial, electrical and mechanical closets, public lobbies circulation and corridors, vending areas, stairs, elevators, etc. The NOGSF represents an estimated total building area for the space needs of the program.

Detailed Space Program

The Detailed Space Program spreadsheet is a room-by-room description of the facility needs listed under each major departmental component. The space program is organized in three main columns. The first column represents current need while the second and third set of columns represent the program of need space requirements for the years 2025 and 2035. Included in the columns are also the current validated staffing levels (including vacancies) as well as the projected staffing positions.

For each functional component, based on discussions with probation department representatives, a determination was made regarding the number of staff, number of users, support spaces and areas that could be shared with other divisions. Each space is presented in terms of Net Square Feet (NSF), which only accounts for the area between the walls. The NSF is totaled in each program component and multiplied by a circulation factor to account for the intra-unit circulation within each functional area. This multiplier yields the total Net Occupiable Square Feet (NOSF). Each component has a circulation factor specific to the nature and type of space.

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Space Program Summary Tables

A series of Space Program Tables are presented on the following pages depicting space program summaries for each major departmental component. These tables are preceded by a Space Program Summary for all departmental components expected to be located on or near the South Campus. The full, detailed Space Program of Need appears in Appendix A.

It should be noted that, where existing spaces were determined to be generally adequate, or no change to the program was anticipated, the proposed spaces are programmed as existing, meaning the same current Net Square Feet (NSF) allocation was used, which was calculated from the existing space inventory and drawings (area take-offs). In this regard, the current NSF represents the actual “as built” size of the area. Similarly, where the existing departmental NOSF was deemed generally adequate, with no major modifications envisioned, the existing circulation factor was carried over in the proposed program. For master planning purposes, the NOSF available in each component for addressing future needs is more relevant than the detailed space allocation within.

Space Program Summary

Departmental Component	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
1 Juvenile Court	27,856	23	28,456	23	28,936	23
2 Administrative Services Division	13,532	49	13,772	51	13,969	53
3 Court Services Division	17,535	63	17,955	63	18,123	63
4 Probation Services	23,444	73	24,244	80	25,259	88
5 Detention Services Division	53,844	91	53,844	91	53,844	91
6 Residential Services Division	70,584	103	71,419	113	71,579	124
7 Treatment, Counseling and Assessment Services	3,838	45	4,288	48	4,588	51
8 Facility Services	7,872	35	7,872	38	7,934	42
9 Campus Amenities	8,270		8,270		8,270	
Total NOSF	221,549	482	224,584	507	226,611	535
Building Grossing Factor	1.10		1.10		1.10	
NOGSF	243,298		247,043		249,273	

5. Departmental Growth Projections and Programming
5.2 Space Program and Adjacency Matrices

Juvenile Court and Court Related Agencies Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Public Facilities	930		930		930	
Building Amenities and General Support*	3,063		3,063		3,063	
Juvenile Courtrooms (4)	9,499		9,499		9,499	
Judiciary	2,522	(7)	2,522	(7)	2,522	(7)
Court Administration	4,031	23	4,031	23	4,031	23
District Attorney	1,514	(8)	1,664	(9)	1,789	(10)
Court Related Agencies	638		638		638	
Building Systems Support Spaces	575		575		575	
TOTAL NOSF	22,771	23	22,921	23	23,046	23

Notes

* The Courthouse building incorporates a series of building amenities envisioned as shared spaces, which are not dedicated to any particular office or departments but rather meant to be used by all building tenants.

Administrative Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Central Administration	3,896	14	3,896	14	3,896	14
Financial Services	1,699	12	1,699	12	1,699	12
Human Resources & Staff Development	4,207	12	4,327	13	4,404	14
IT, Planning, and Research	3,730	11	3,850	12	3,970	13
TOTAL NOSF	13,532	49	13,772	51	13,969	53

5. Departmental Growth Projections and Programming
5.2 Space Program and Adjacency Matrices

Court Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Division Executive Administration	982	4	982	4	982	4
Court Services Units	5,272	37	5,272	37	5,272	37
<i>Court Unit</i>	1,850	20	1,850	20	1,850	20
<i>Deferred Prosecution Unit</i>	1,322	11	1,322	11	1,322	11
<i>Transportation Unit</i>	173	6	173	6	173	6
<i>Shared Support Space</i>	1,926		1,926		1,926	
Intake Unit, Admissions, and Release Processing	6,010	22	6,430	22	6,598	22
TOTAL NOSF	17,535	63	17,955	63	18,123	63

Probation Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Division Executive Administration	1,555	6	1,555	6	1,555	6
Field Probation Units	6,500	65	6,900	70	7,345	75
<i>Regular Field Supervision Services (North and South)</i>	2,040	22	2,040	24	2,040	27
<i>Intensive Supervision Unit (ISP)</i>	700	7	780	8	860	9
<i>Resources and Children's Partnership</i>	690	6	690	6	690	6
<i>SNDP, COPE-Mental Health Court</i>	860	9	940	10	1,020	11
<i>Crossover and Placement</i>	710	8	790	9	870	10
<i>Drug Court</i>	620	6	700	7	780	8
<i>Sex Offender Unit</i>	700	7	780	8	860	9
<i>Volunteers/Interns</i>	180		180		180	
Shared Support Spaces	4,886		4,886		5,011	
Day Enrichment and JJAЕ	4,003	2	4,003	2	4,003	2
TOTAL NOSF	23,444	73	24,244	80	25,259	88

5. Departmental Growth Projections and Programming
5.2 Space Program and Adjacency Matrices

Detention Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Facility Entrance/Visitation	2,086		2,086		2,086	
Facility Administration	1,941	4	1,941	4	1,941	4
Central Control	704		704		704	
Custody Administration/ Staff Support	2,743	87	2,743	87	2,743	87
Detention Housing (88 beds, 11 units)	33,147		33,147		33,147	
Dining Services	1,210		1,210		1,210	
Recreation Services	4,378		4,378		4,378	
Education Services	6,741		6,741		6,741	
Healthcare Services	894		894		894	
TOTAL NOSF	53,844	91	53,844	91	53,844	91

Residential Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Facility Entrance/Visitation	1,755		1,755		1,755	
Facility Administration	2,514	72	2,744	78	2,904	83
Central Control	704		704		704	
Custody Administration/ Staff Support	2,475	31	2,475	35	2,475	41
Residential Housing (118 beds, 15 units)	45,725		45,725		45,725	
Dining Services	1,400		2,145		2,145	
Recreation Services	4,219		4,219		4,219	
Academic/Vocational Education Services	9,166		9,166		9,166	
Healthcare Services	2,486		2,486		2,486	
TOTAL NOSF	70,584	103	71,419	113	71,579	124

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Treatment, Counseling and Assessment Services Division Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Treatment and Counseling Services- Centralized Spaces	2,705	20	3,005	22	3,305	24
Assessment Services- Centralized Spaces	1,133	9	1,283	10	1,283	11
Medical Services*		16		16		16
TOTAL NOSF	3,838	45	4,288	48	4,588	51

Notes

* Square footage space associated with the provision of healthcare services is accounted for within the Intake and Residential functional components.

Facility Services Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Building Maintenance	1,466	15	1,466	16	1,466	18
Mail Services	154	1	154	1	154	1
Warehouse	1,618		1,618		1,618	
Laundry	792		792		792	
Barbershop	120		120		120	
Food Services	3,260	19.5	3,260	21	3,323	23
Support Services	462		462		462	
TOTAL NOSF	7,872	35	7,872	38	7,934	42

Campus Amenities Space Program Summary

Area Components	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
Community Building	4,368		4,368		4,368	
10 Bed Shelter	3,902		3,902		3,902	
TOTAL NOSF	8,270		8,270		8,270	

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Conclusion

A baseline comparison between the existing space inventory and projected space needs confirmed that, from a square footage perspective, Juvenile Probation has outgrown its current South Campus facilities. In some instances, the quantity of space is insufficient. In other instances, the type of space is not aligned with today's functional and/or programmatic goals and requirements.

Space Program Summary Table Comparison

Component	Existing NOSF	Current NOSF Need	2035 NOSF Need
Courts, Judges and Support	16,362	18,740 ¹	19,015 ¹
% NOSF Increase		15%	16%
Court Administration	3,482	4,031	4,031
% NOSF Increase		16%	16%
Court Services²	13,393	17,535	18,123
% NOSF Increase		31%	35%
Administrative Services³	25,557	21,404	21,903
% NOSF Increase		-16%	-14%
Detention Services	50,240	53,844	53,844
% NOSF Increase		7%	7%
Residential Services	52,515 ⁴	70,444	71,579
% NOSF Increase		34%	36%
Probation Services	15,220 ⁵	23,444	25,259
		54%	66%
Treatment, Counseling and Assessment	4,753 ⁶	3,838	4,588
% NOSF Increase		-19%	-3%
Campus Amenities⁷	-	8,270	8,270
TOTAL NOSF	181,522	221,549	226,611
TOTAL NOSF DEFICIT		40,027	45,089
% NOSF INCREASE		22%	25%

Notes

¹ Includes spaces to accommodate the District Attorney, Sheriff Deputies and hoteling space for related court agencies (e.g. Public Defender and other partner agencies).

² Intake component with medical screening area and Transportation functions included

³ Comprises Executive Administration, Human Resources, IT, Research and Planning, Finance and Food/Facility Services

⁴ Includes Existing Shelter Facility, Clinics and Infirmary Spaces.

⁵ This number omits ~840 sf associated with modular educational space for JJAEP located off-site at an AISD Facility.

⁶ Only office spaces included (clinics and infirmary spaces at Intake and ISC excluded)

⁷ New Community Building and Shelter Facility

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Approximately, 22% more space is currently needed to accommodate existing services, and approximately 25% more space will be needed by 2035. In total, TCJPD will need to plan for approximately 226,000 NOSF of space in the South Campus, with this space projection excluding provision of off-street parking and other shared campus amenities.

Juvenile Court Services

Although a relatively new, large building, the court-related areas of the Main Building are somewhat undersized for today's needs. Court-affiliated uses currently operate in a 27,799 NOSF area, slightly smaller than what should be allocated (34,398 NOSF) based on modern operations, changes in mission and functions, and future growth considerations, including the provision in this building of adequate space for the District Attorney, Sheriff Deputies and small hoteling space for the Juvenile Public Defender and other court-related agencies.

Probation Services

Probation office space is significantly undersized (15,220 NOSF of existing space vs. 25,259 NOSF needed by 2035). The increase in square footage is mainly attributable to the significant increase in staff over the past years and responds to the need for providing all components of the JPD an adequate number of meeting rooms, conference rooms and program spaces to support the mission of each division and the dynamics of the units' daily operations.

TCJPD is the locus of juvenile justice leadership for Travis County, and interface with the local community and public at-large is paramount. As such, TCJPD intends to open the use of multi-purpose spaces throughout the campus to partner agencies, community service providers and to the community as a whole to strengthen existing partnerships and foster new ones. A large meeting/community room that provides TCJPD with the ability to host public juvenile justice related meetings would help to operationalize that mission.

Detention and Residential Services

Relative to the detention and residential services components, population projections indicate that existing *secure* bedspace capacity is sufficient to meet present and long term need, even when the potential impact of "raise the age" legislation is factored in. However, the increase in square footage supports the development of a *full continuum* of secure, non-secure and release readiness services with the right number and type of housing units, adequate space for programs (behavioral, educational, and vocational) and services (indoor and outdoor recreation, medical services), as well as adequate office and staff support spaces.

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Adjacency Matrices

A set of Adjacency Matrices were generated to help capture each departmental division’s desired relationships to support the functional and operational objectives for Juvenile Probation offices, services and programs. These matrices were developed after discussions with departmental representatives.

An Adjacency Matrix is a tool that, as illustrated below, graphically quantifies the preferred functional relationship between divisions, units, offices or workgroups.

2	Must be Adjacent
1	Adjacency is Preferred
0	Must not be Adjacent

This tool is intended to clarify or quantify ideal functional and operational relationships, and prioritize the list of preferred neighboring spaces for divisions and units. An Adjacency Matrix does not record existing relationships or determine the specific physical location of the spaces for divisions and units within the campus.

In Phase 2 of this study (Master Planning), the Adjacency Matrices presented in the next pages will help inform campus development scenarios, by considering the best suitable physical location of divisions, units and spaces within.

Juvenile Court

1. Courtrooms

2	2. Judicial Chambers
---	----------------------

2	2	Court Administration
---	---	----------------------

1	1	5. District Attorney
---	---	----------------------

1		6. Court-related Agencies
---	--	---------------------------

	1	1		7. Court Support
--	---	---	--	------------------

Administrative Services Division

	8. Executive Administration
--	-----------------------------

2	9. Financial Services
---	-----------------------

1	10. Human Resources
---	---------------------

1	1	11. IT, Planning, and Research
---	---	--------------------------------

1				12. General Counsel/Compliance and Accreditation
---	--	--	--	--

5. Departmental Growth Projections and Programming

5.2 Space Program and Adjacency Matrices

Court Services Division

14.	Division Administration			
	15.	Intake Unit		
	1	16.	Transportation Unit	
	2	1	17.	Court Unit
			18.	Deferred Prosecution Unit
			19.	Victim/Offender Mediation Unit
			20.	JJAEF Unit
			21.	Truancy Court Unit

Probation Services Division

22.	Division Administration			
	23.	Regular Field Supervision Unit		
		24.	ISP Unit	
		25.	Placement and Sex Offender Unit	
		1	26.	Crossover Unit
			27.	SNDP Unit
			28.	Drug Court Unit
			29.	COPE - Mental Health Court Unit
			30.	Children's Partnership Unit
			31.	Day Enrichment Program (BOA)

Treatment, Counseling and Assessment Division

32.	Executive Administration		
	33.	Treatment	
	2	34.	Assessment
		35.	Medical

Adjacency Matrix

Juvenile Court

- 1. Courtrooms
- 2. Judicial Chambers
- 2. Court Administration
- 1. 5. District Attorney
- 1. 6. Court-related Agencies
- 1. 7. Court Support

Administrative Services Division

- 8. Executive Administration
- 2. 9. Financial Services
- 1. 10. Human Resources
- 1. 11. IT, Planning, and Research
- 1. 12. General Counsel/Compliance and Accreditation

Court Services Division

- 2. 14. Division Administration
- 2. 15. Intake Unit
- 1. 16. Transportation Unit
- 2. 17. Court Unit
- 18. Deferred Prosecution Unit
- 19. Victim/Offender Mediation Unit
- 20. JJAEP Unit
- 21. Truancy Court Unit

Probation Services Division

- 22. Division Administration
- 23. Regular Field Supervision Unit
- 24. ISP Unit
- 25. Placement and Sex Offender Unit
- 1. 26. Crossover Unit
- 27. SNDP Unit
- 28. Drug Court Unit
- 29. COPE - Mental Health Court Unit
- 30. Children's Partnership Unit
- 31. Day Enrichment Program (BOA)

Treatment, Counseling and Assessment Division

- 32. Executive Administration
- 33. Treatment
- 34. Assessment
- 35. Medical

Detention Services Division

- 36. Facility Entry/Public Lobby
- 2. 37. Detention Services Executive Administration
- 38. Central Control
- 39. Custody and Security Staff (Shift Supervisors)
- 40. Staff Lockers/Showers
- 41. Staff Support (roll call, fitness center, breakroom, etc.)
- 42. Visitation (family and professional)
- 43. Housing Units
- 44. Educational Services
- 45. Library
- 46. Vocational Services
- 47. Treatment and Counseling
- 48. Gymnasium
- 49. Outdoor Recreation
- 50. Barbershop
- 51. Laundry Services
- 52. Food Services (kitchen and dining)
- 53. Healthcare Services
- 54. Facility Maintenance
- 55. Facility Warehouse

- 2 Must be Adjacent
- 1 Adjacency is Preferred
- 0 Must not be Adjacent

TCJPD - Residential Services Division

- 56. Facility Entry/Public Lobby
- 57. Residential Services Executive Administration
- 58. Central Control
- 59. Custody and Security Staff (Shift Supervisors)
- 60. Staff Lockers/Showers
- 61. Staff Support (roll call, fitness center, breakroom, etc.)
- 62. Visitation (family and professional)
- 63. Housing Units (secure/non-secure)
- 64. Educational Services
- 65. Library
- 66. Vocational
- 67. Treatment and Counseling
- 68. Gymnasium
- 69. Outdoor Recreation
- 70. Barbershop
- 71. Laundry Services
- 72. Food Services (kitchen and dining)
- 73. Healthcare Services
- 74. Facility Maintenance
- 75. Facility Warehouse
- 76. Shelter

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Historical Staffing Growth and Projections

This section focuses on a review of historical staffing growth patterns for the Travis County Juvenile Court and all Juvenile Probation Department divisions and program components (detention and residential).

Historic staffing data and staff forecasts were provided to the Consultant by County staff. The Travis County's Project Manager met with department division representatives to discuss staffing trends and validate forecasts.

Historic Staffing Data

Since 1996 when the last Travis County Juvenile Probation (TCJPD) Master Plan was conducted, the number of Juvenile Probation staff has increased 93%. Due to this growth, the 20,000 sf of existing office and staff support space available within the Main Building could no longer accommodate the full volume of staff, forcing the department to construct the Intermediate Sanctions Center (ISC) in 2001 and, later, expand into both the Bank of America and TASBO buildings.

As reported by the department, the following factors contributed to this historical growth:

- A change in the operational mission and objectives of TCJPD from traditional, passive case management to active youth-centered supervision. Rather than exclusively monitoring youth on probation and enforcing conditions of supervision, probation officers have evolved to act more as counselors for intervention purposes.
- The department's philosophy of least restrictive setting, pioneering a wide array of evidence-based juvenile probation programs and community-based interventions to respond to juvenile crime. This resulted in the active involvement of probation officers with place-based field supervision. While the office setting is the base of probation supervision, neighborhoods where the youth live are now also places of supervision.
- An increase in the number of youth adjudicated to intensive supervision and the lowering of caseloads to national standards for specialty caseloads such as mental health and sex offender supervision, with the goal of increasing the number of youth successfully completing their terms of probation.
- Taking on broader responsibilities in an effort to keep youth closer to home –redirecting them from TJJD and State facilities and assuming jurisdiction over youth until age 19.
- Addition of staff specific to: a) programmatic enhancements, capacity expansion, and creation of new programs; and b) relocation of programs on-site (Day Enrichment Program, COPE, and Drug Court).

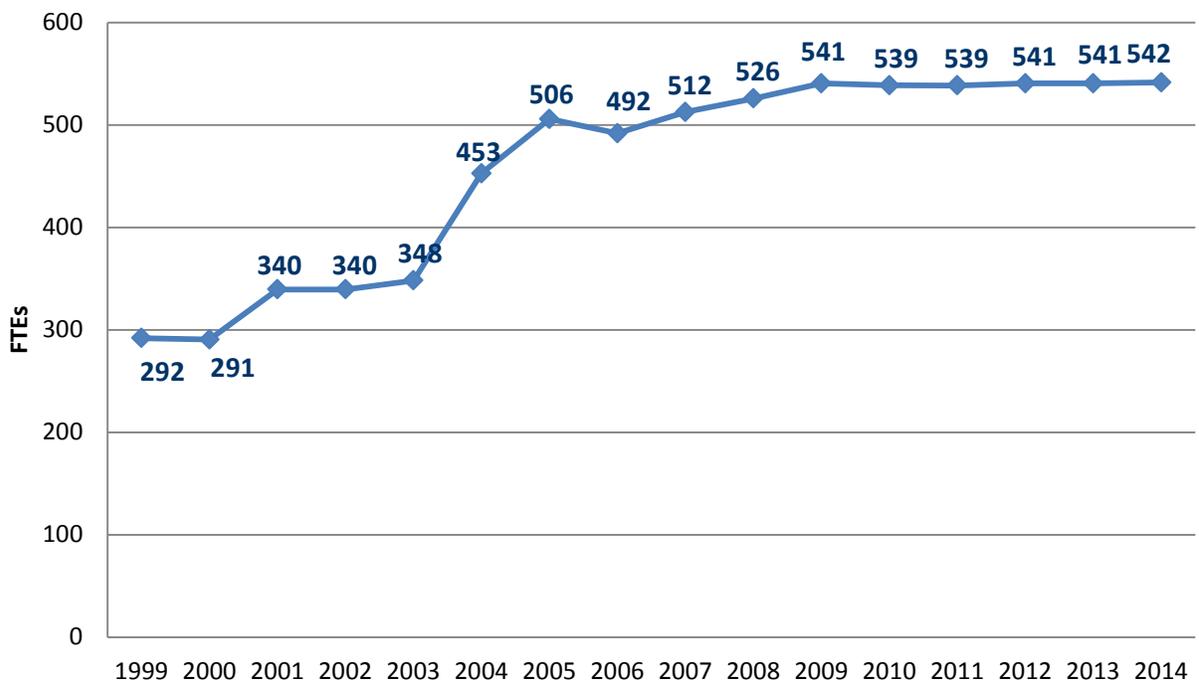
5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

- Creation of a Treatment, Health and Counseling Services Division to respond to the increase in the number of direct referrals from Court. The division conducts youth assessments and provides specialists working closely with field probation officers for early assessment and long-lasting counseling outcomes.

As illustrated in the following graph, TCJPD staffing levels (expressed as FTEs) increased sharply through the first half of the decade, followed by a relatively stable trend since 2005. For the last 5 years, the FTE levels have been relatively flat at about 540 employees.

Figure 5.3.1 Historical TCJPD Staffing Levels



TCJPD’s commitment to rationally allocate staff and other resources where they are needed the most has resulted in re-allocating personnel from one probation divisions to another. This has helped the department to cover internal vacancies and address shifts in programmatic needs.

Please note that historical numbers include staffing levels for the Domestic Relations Division, which is an off-site function of TCJPD. For planning purposes, in order to get a more accurate picture of actual staffing levels associated with divisions currently housed at Travis County South Campus and expected to remain on-site, staffing levels for 2015 were validated by the Travis County’s Project Manager with TCJPD. This validation brought the current staffing baseline to **482 FTE positions**.

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Departmental Staff Projections

In general, staff forecasts are based on the extrapolation of full-time employee (FTE) increases documented within the department overall and, more specifically, within each division since 2005. While data on department employee levels goes back to 1999 (see Figure 1), 2005 is used as the baseline year, when staff levels stabilized.

Staffing projections for some divisions were held constant at current employee count levels for the next 20 years. This includes Court Administration, Administrative Services, Court Services, and Detention Services. These divisions have either remained stable or seen small declines in FTE over the past 10 years. Administrative Services and Court Administration each currently have multiple vacancies, and the assumption is that once fully staffed, those divisions will have adequate capacity for the foreseeable future. Lower trends in juvenile referrals and admissions in detention, together with a corresponding decrease in overall individual caseloads, further inform the decision to hold FTE levels in these divisions constant in the future.

For all other divisions, a department-wide growth rate was applied for projection purposes. This approach accounts for greater variability in the divisions' mission; discussions about individual positions; detention and residential bedspace projections; and potential staffing increases associated with the following qualitative factors:

- Increasing the number of youth under Probation Services field supervision and consideration of satellite probation offices in the community for ease of access to clients and to reinforce the department's presence in the community.
- Increasing the capacity of Residential Services and, in effect, of Treatment and Counseling Services through the expansion of on-site non-secure placement programs.
- Maintaining a 1:8 staffing ratio during program hours by October 1, 2017 to comply with the Prison Rape Elimination Act (PREA).
- Reported higher risk factors and needs of youth entering into the juvenile system (i.e. increase in the number of referrals for felony offenses; expansion of the day enrichment program capacity; more youth higher needs referred for assessment, etc.).

These factors require maintaining appropriate staffing levels in place at all times to successfully provide supervision, programming, counseling and treatment. As such, an annual no compound growth rate of 0.92 percent was applied. For Food Services, a lower divisional growth rate was employed (0.52 percent annual no compound growth rate).

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Table 1 illustrates the 20-year projection for the department as a whole in 5 year increments, suggesting a total of 535 FTEs for South Campus divisions by year 2035. This represents a moderate 11% increase over current validated staffing baseline levels (482 FTEs, including vacancies).

Table 5.3.1 Overall Staff Projections

Actual FTE	Projected FTE			
2015	2020	2025	2030	2035
482	495	507	523	535

Below, staffing projections for the court, probation, detention services and residential services divisions are discussed individually.

Court Administration Division Staff Projections

As presented in the Judicial Court Data Analysis chapter of this report, there will be a need for 4 full-time judges by 2035. Supporting the judiciary, the Court Administration provides clerks, legal secretaries, and bailiffs for all hearings conducted by the judges; prepares certain court orders; and processes all pleadings, court orders, and other case-related filings. This unit is also responsible for appointing counsel for indigent clients; for processing orders of restricted access and applications to seal juvenile records; and for responding to requests for records and entering data in a variety of databases.

Staff	Current Need	2025 Staff	2035 Staff
Division Director	1	1	1
Administrative Director	1	1	1
Program Manager	1	1	1
Court Reporter	3	3	3
Court Interpreter	2	2	2
Court Clerk	10	10	10
Legal Secretary	4	4	4
Administrative Assistant	1	1	1
TOTALS	23	23	23

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Administrative Services Division Staff Projections

The Division is comprised of the following units:

- Central Administration
- Finance
- Human Resources
- IT, Planning, and Research
- Facilities Services (maintenance, warehouse, laundry and food services)

Unit/Staff	Current Need	2025 Staff	2035 Staff
Central Executive Administration			
Chief Probation Officer	1	1	1
Assistant Chief Probation Officer	1	1	1
Deputy Chief Probation Officer	2	2	2
Juvenile Probation Director (Admin)	1	1	1
General Counsel	1	1	1
Attorney III	0.5	0.5	0.5
Accreditation Compliance Officer	2	2	2
Juvenile Case Work Manager (Accreditation)	1	1	1
Executive Assistant	1	1	1
Administrative Associate	1	1	1
Office Specialist	1	1	1
Legal Secretary	1	1	1
Subtotal	14	14	14
Finance			
Financial Manager	1	1	1
Lead Financial Analyst	1	1	1
Senior Financial Analyst	2	2	2
Lead Accountant	3	3	3
Program Coordinator	1	1	1
Accounting Associate	3	3	3
Accounting Clerk	1	1	1
Subtotal	12	12	12

5. Departmental Growth Projections and Programming
5.3 Staffing Analysis

Human Resources

Division Director	1	1	1
HR Specialist	2	3	3
Training Coordinator	4	4	4
Community Liaison	1	1	1
HR Assistant	1	1	1
Office Specialist	1	1	1
Office Assistant	1	1	1
Administrative Associate	1	1	1
Subtotal	12	13	14

IT, Planning and Research

Business Analyst III	1	1	1
Business Analyst II	3	3	3
Business Analyst I	3	4	5
Business Consultant I	1	1	1
Planner Sr	1	1	1
Planner	2	2	2
Subtotal	11	12	13

Facilities

Facilities Operations Manager	1	1	1
Maintenance Supervisor	1	1	1
Maintenance Coordinator	1	1	1
General Maintenance Worker	2.5	3	3
Housekeeping Supervisor	1	1	1
Housekeeper	8	9	11
Mailroom Services Assistant	1	1	1
Food Services Manager	1	1	1
Food Services Supervisor	2	2	2
Food Services Program Coordinator	0.5	1	2
Cook	16	17	18
Subtotal	35	38	42

TOTALS	84	89	95
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5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Court Services Division Staff Projections

The Court Services Division is comprised of the following units:

- Executive Administration
- Intake Unit
- Court Unit
- Deferred Prosecution Unit
- Victim/Offender Mediation Unit
- Juvenile Justice Alternative Education Program (JJAEP)
- Truancy Court Unit (off-site program)
- Transportation Unit

Unit/Staff	Current Need	2025 Staff	2035 Staff
Executive Administration			
Division Director	1	1	1
Division Manager	1	1	1
Administrative Assistant	1	1	1
Office Assistant	1	1	1
Subtotal	4	4	4
Intake Unit			
Juvenile Case Work Manager	4	4	4
Juvenile Probation Officer	15	15	15
Juvenile Probation Officer Assistant	3	3	3
Subtotal	22	22	22
Court Unit			
Juvenile Case Work Manager	2	2	2
Juvenile Probation Officer	15	15	15
Juvenile Probation Officer Assistant	1	1	1
Victim Counselor	2	2	2
Subtotal	20	20	20
Deferred Prosecution Unit			
Juvenile Case Work Manager	1	1	1
Juvenile Probation Officer	8	8	8
Juvenile Probation Officer Assistant	1	1	1
Judicial Aide	1	1	1
Subtotal	11	11	11

5. Departmental Growth Projections and Programming 5.3 Staffing Analysis

Transportation Unit			
<i>Subtotal</i>	6	6	6
TOTALS	63	63	63

Probation Services Field Division Staff Projections

Probation Services consists of the following units:

- Executive Administration
- Regular Field Supervision Unit
- Intensive Supervision Unit (ISP)
- Placement Unit
- Crossover Unit
- Sex Offender Unit
- Special Needs Diversionary Program (SNDP)
- Collaborative Opportunities for Positive Experiences (COPE) - Mental Health Court Unit
- Drug Court (JDC) Unit

Additionally, the Children’s Partnership and the Day Enrichment Program (DEP) fall within the Probation Services Division. Office spaces for the Children’s partnership staff are provided on the 2nd floor of the ISC Building and in the Bank of America. There is a probation officer assigned to the DEP program, with additional offices for the AISD teachers, classroom and support spaces provided in the Bank of America Building.

Unit/Staff	Current Need	2025 Staff	2035 Staff
Executive Administration			
Division Director	1	1	1
Division Manager	1	1	1
Administrative Assistant	1	1	1
Officers (1 Re-entry Specialist)	2	2	2
Office Assistant	1	1	1
Subtotal	6	6	6

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Regular Field Supervision

Juvenile Probation Officer Lead	2	2	2
Juvenile Case Work Manager	2	2	2
Juvenile Probation Officer	18	20	22
Subtotal	22	24	27

Intensive Supervision

Juvenile Case Work Manager	1	1	1
Juvenile Probation Officer Lead	1	1	1
Juvenile Probation Officer	5	6	7
Subtotal	7	8	9

Resources and Children Partnership

Juvenile Case Work Manager	1	1	1
Social Service Manager	1	1	1
Program Coordinator	1	1	1
Juvenile Probation Officer	2	2	2
Juvenile Probation Officer Assistant	1	1	1
Subtotal	6	6	6

SNDP, COPE-Mental Health

Juvenile Case Work Manager	1	1	1
Juvenile Probation Officer Lead	1	1	1
Juvenile Probation Officer	6	7	8
Juvenile Probation Officer Assistant	1	1	1
Subtotal	9	10	11

Crossover/Placement

Juvenile Case Work Manager	1	1	1
Juvenile Probation Officer	6	7	8
Juvenile Probation Officer Assistant	1	1	1
Subtotal	8	9	10

Drug Court

Case Work Manager	1	1	1
Juvenile Probation Officer Lead	1	1	1
Juvenile Probation Officer	3	4	5
Juvenile Probation Officer Assistant	1	1	1
Subtotal	6	7	8

Sex Offender Unit

Case Work Manager	1	1	1
Juvenile Probation Officer Lead	1	1	1
Juvenile Probation Officer	5	6	7
Subtotal	7	8	9

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Day Enrichment

Social Services Program Administrator	1	1	1
Juvenile Probation Officer	1	1	1
Subtotal	2	2	2
 TOTALS	 73	 80	 88

Treatment, Health and Counseling Services Division Staff Projections

The following programs fall under the overarching umbrella of the Health Services Division:

- Treatment & Counseling Services
- Assessment Services
- Medical Health Services

Unit/Staff	Current Needs	2025 Staff	2035 Staff
Treatment and Counseling			
Division Director	1	1	1
Psychiatrist	1	1	1
Counselor	7	8	9
Residential Treatment Officer	7	8	9
Psychologist	2	2	2
Social Services Program Coordinator	1	1	1
Administrative Assistant	1	1	1
Subtotal	20	22	24
 Assessment			
Psychological Services Manager	1	1	1
Juvenile Case Work Manager	1	1	1
Counselor	6	7	8
Social Services Program Manager	1	1	1
Subtotal	9	10	11
 Medical			
Health Services Supervisor	1	1	1
Registered Nurse	7	7	7
Licensed Vocational Nurse	7	7	7
Office Specialist	1	1	1
Subtotal	16	16	16
 TOTALS	 45	 48	 51

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Detention Services Division Staff Projections

While administrative and supervisory staff will remain relatively constant, the number of Detention officers is the product of the number and type of living units within the facility, as determined by the bedspace projections (refer to Chapter 4 of this report).

The mission of the Detention Services Division is to protect the community by detaining juveniles in a healthy and safe environment and by enhancing the competency and accountability of youth through participation in skill building groups while they await disposition. Detention Services are provided 7 days a week, 24 hours a day, in a secure facility.

The table below indicates staffing projections in a status quo scenario that maintains 14 detention units.

Staff	Current Need*	2025 Staff*	2035 Staff*
Division Director	1	1	1
Division Manager	1	1	1
Juvenile Detention Shift Supervisor	6	6	6
Juvenile Detention Administrative Shift Supervisor	1	1	1
Juvenile Detention Officer	80	80	80
Administrative Assistant	1	1	1
Office Assistant	1	1	1
TOTALS	91	91	91

Notes

* Based on current number of housing units, 14.

Residential Services Division Staff Projections

The number of Residential juvenile officers is the product of the number and type of living units within the facility, as determined by the bedspace projections (refer to Chapter 4 of this report).

The mission of the Residential Services Division is to protect the community from delinquency, impose accountability, and equip juveniles with the required competencies to live productively in the community.

The table below indicates staffing projections in a status quo scenario that maintains 10 residential housing units.

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Staff	Current Need*	2025 Staff*	2035 Staff*
Division Director	1	1	1
Division Manager	1	1	1
Case Work Manager	2	3	3
Shift Supervisor	10	10	12
Residential Treatment Officer	59	63	66
Residential Treatment Officer Assistant		(on-call for relief only)	
Juvenile Detention Officer	21	25	29
Juvenile Probation Officer	6	7	9
Administrative Assistant	1	1	1
Office Specialist	1	1	1
Office Assistant	1	1	1
TOTALS	103	113	124

Notes

* Based on current number of housing units, 10.

Together, the staff projections presented in this section served as the basis for developing the space program of need for offices, programs and services, and support spaces expected to be housed at the Travis County South Campus to meet future operational and programmatic goals.

Impact of “Raise the Age” on Departmental Staffing Requirements

The purpose of this analysis was to assess the potential impact on juvenile probation officer requirements of adding 17-year-olds to the juvenile justice system, as per the “Raise the Age” pending legislation.

To estimate the impact, the consultant was provided with 5 years of data on the number of 17-year olds currently in the adult system who are annually screened for pre-trial purposes, as well as the number of 17-year olds annually placed on probation, as indicators of probation officer requirements based on generated workload activity.

Pre-trial screening of 17-year olds

As depicted in Table 2, pre-trial screenings conducted on 17-year olds have declined 28% overall between fiscal years 2010 and 2014. However, the number of pre-trial screenings has remained relatively constant at around 767 pre-trial screenings over the last three years.

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

Table 5.3.2 Age 17 at Time of Pre-trial Screening

	2010	2011	2012	2013	2014	Total
Total	1,031	905	777	780	744	4,237

Translating Adult System data to the Juvenile Justice System, the Intake Services Unit would be the comparable pre-trial unit, responsible for the screening of referred juveniles at the entry point into the juvenile system and for making release and detention decisions. As previously discussed in the Judicial Court Data Analysis chapter of this report, juvenile referrals to the Intake (pre-trial) Unit have decreased by 30% over the past 11 years, from 5,550 in 2004 to 4,072 in 2014. Despite the decreasing trends, the number of staffing assigned to the Intake Unit has remained stable at 17 FTEs over the last 5 years. Adding the average of 767 screenings generated by 17 year olds to current referral figures would add up to about 4,800 referrals a year, a number well under the 5,550 referrals in 2004 when the Intake Unit was operating with a similar staffing allocation. Given the expected continued decline in the number of juvenile referrals, the addition of about 767 referrals a year is not expected to have a significant impact on staffing requirements.

Table 5.3.3 Number of Intake Unit Staff by Position

Intake Unit Title/Level	Historical (FY04-FY14)											Current
	04	05	06	07	08	09	10	11	12	13	14	
Casework Manager	2	3	3	3	3	3	3	3	3	3	3	3
Lead	0	0	0	0	0	0	0	0	0	0	0	0
Level I	0	0	0	0	0	0	4	3	3	4	4	4
Level II	14	14	13	13	9	10	10	10	10	9	9	9
Level III	2	2	2	2	1	1	3	1	1	1	1	1
TOTAL VACANCIES	2	1	1	2	0	1	1	1	0	0	0	2
TOTAL STAFF <i>(excluding vacancies)</i>	18	19	18	18	13	14	20	17	17	17	17	17
ANNUAL REFERRALS	5550	6077	5946	5687	5789	5746	5415	4202	3906	3981	4072	

Notes:

JPO I/II listed as one position on organization charts.

Current staffing is based upon information as of April 30, 2015.

Adult Probation Caseload of 17-year olds

Table 5.3.4 illustrates that placements on the adult probation caseload of 17 year olds have declined 45% between fiscal years 2010-2014.

5. Departmental Growth Projections and Programming
5.3 Staffing Analysis

Table 5.3.4 Age 17 at Time of Probation Placement

	2010	2011	2012	2013	2014	Total
Felony, 1st d	1	0	1	0	1	3
Felony, 2nd d	16	16	9	3	12	56
Felony, 3rd d	9	6	5	2	5	27
State Jail Felony	15	8	5	6	5	39
Misd, Class A	41	27	27	23	20	138
Misd, Class B	20	9	8	5	13	55
Total	102	66	55	39	56	318

As a measure of comparison, current average probation officer caseloads were reviewed. This review revealed that historically, in Travis County, juvenile probation officers have maintained a low caseload, with ratios ranging from 7:1 for the Drug Court Unit to 16:1 for the SNDP Unit. Historically, a low staff-to-youth ratio has allowed probation officers to provide a wide range of individualized educational and rehabilitative programs and services.

Table 5.3.5 Probation Services Division – Historical Caseload Ratio by Unit

Probation Services Division	Historical Average Caseload FY04 – FY14										
	04	05	06	07	08	09	10	11	12	13	14
Regular Field Supervision	23	26	26	26	26	22	20	15	11	11	13
ISP Unit	8	8	8	11	16	17	13	14	11	11	10
Sex Offenders Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18	18	12
Placement Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	28	21	18	13
Crossover Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8	12	9	12
SNDP Unit	13	13	14	12	13	12	15	14	15	14	16
Drug Court Unit	14	11	11	12	20	17	11	11	12	9	7
COPE – Mental Health Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7	10	11	11

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

According to national research on juvenile probation caseload standards across geographic areas¹, probation officers in urban communities receive a median caseload of 47 cases, with the optimal caseload for regular field supervision being 30:1. Specialized cases, such as intensive supervision, supervision of sex offenders and mental health clients, etc. require a lower 15:1 ratio, as presented below.

**Table 5.3.6 American Probation and Parole Association (APPA)
Suggested Cases-to-Staff Ratios by Type**

Case Type	Cases to Staff Ratio
Intensive	15:1
Moderate to High Risk	30:1
Low Risk	100:1
Administrative (e.g. bench probation, unsupervised probation, etc.)	Not recommended

Source: Bill Burrell, "Caseload Standards for Probation and Parole", 2006. Temple University.

When compared to the recommended caseload standards (Table 5.3.6), TCJPD appears to have an appropriate level of juvenile probation officers to handle the future impact of 17-year olds on the system. The following factors suggest that the current number of probation officers can generally absorb the projected increase of 54 cases annually generated by 17-year olds:

- A downward trend in the number of juvenile referrals;
- Current caseload sizes;
- Relative number of 17-year olds placed on probation annually; and
- Projected staffing growth of 0.92% over the next 20 years.

Staffing Implications of the Proposed Housing Continuum

Staff projections presented above are based on historical growth trends reflecting current practices and operations. The analysis below provides a broad frame of reference of the potential impact that the new alignment of bedspace requirements identified in the Needs Assessment could have on Detention and Residential Officers.

For the purposes of this analysis, detention and residential post requirements are identified for the housing component only. Also, this order of magnitude impact analysis is based on the following assumptions:

¹ <https://www.ncjrs.gov/pdffiles/workhors.pdf>

5. Departmental Growth Projections and Programming

5.3 Staffing Analysis

- Housing operational capacity is assumed at 8 single beds each
- Housing coverage is assumed at a 1:8 direct care staffing ratio in compliance with PREA standards
- Only full time staff is included

Based on the number of days a housing post is operational and the number of shifts for which coverage is required, post requirements are translated into Full Time Equivalent (FTE) positions, resulting in 5 FTE positions per post. This is in line with typical 27/7 housing unit coverage.

The following charts present the above assumptions and requirements at full capacity. *Current Post Requirements* are based on the current number of housing units (14 in detention and 11 in residential, including the shelter). *Needs Assessment Post Requirements* are based on the bedspace requirements outlined in chapter 4 of this report (11 units in Detention and 16 units required in Residential) reflecting a full continuum of secure, non-secure and release readiness services.

Table 5.3.7 Detention Housing Component FTE Comparison

Current Post Requirements			Needs Assessment Post Requirements			FTE Differential
<i>Units</i>	<i>FTE/Unit</i>	<i>FTE's</i>	<i>Units</i>	<i>FTE/Unit</i>	<i>FTE's</i>	
14	5	70	11	5	55	25 fewer FTE

Table 5.3.8 Residential Housing Component FTE Comparison

Current Post Requirements			Needs Assessment Post Requirements			FTE Differential
<i>Units</i>	<i>FTE/Unit</i>	<i>FTE's</i>	<i>Units</i>	<i>FTE/Unit</i>	<i>FTE's</i>	
11	5	55	16	5	80	25 additional FTE

The Needs Assessment suggests a total of **135 FTE** positions to cover the proposed housing component, if the proposed bedspace realignment is carried through in the Master Plan. This is a potential increase of 8% over the current **125 FTE** positions associated with the existing housing components for secure detention, secure ISC and non-secure shelter. This provides the department with a frame of reference of how the staffing projections could be impacted.

As part of Phase 2 Master Planning of this study, the consultants will modify the current staffing plan based on the ultimate proposed physical changes to the campus, primarily impacting posts for secure and non-secure residential housing.

6. Statement of Need

6. Statement of Need (Conclusion)

Introduction

Building upon the findings from the visioning session, functional assessment, departmental growth projections and programming tasks, the Statement of Need discusses current conditions versus future space needs required to support the functional, operational and programmatic long-term aspirations of TCJPD.

The department's desired outcomes were collectively discussed with division representatives and stakeholders at the onset of this project and were translated into a series of Guiding Principles documenting values, objectives, priorities, and critical master planning issues (Visioning Session Outcomes Report, Appendix B). The Statement of Need forms the foundation for Phase 2 Master Planning. With the goal of providing modern, efficient, and responsive facilities for youth, employees, visitors, and the public, these qualitative and quantitative deficiencies will be prioritized in Phase 2 and translated into a series of Master Planning Options for addressing immediate and long term campus development goals.

Based on the specific mission of each departmental component and a general understanding of their daily operations, the Statement of Need reflects key conclusions of the Needs Analysis. It addresses overall site considerations as well as qualitative and spatial challenges for each departmental component, including but not limited to factors such as:

- Security
- Public accessibility
- Circulation and way-finding, including both interior and exterior considerations
- Adequacy, appropriateness, and quality of space
- Work environment quality and functionality
- Interrelationship efficiencies

Statement of Need

South Campus Site

- TCJPD has outgrown its current South Campus facilities. In some instances, the *quantity* of space is insufficient. In other instances, the *type* of space is not aligned with today's functional and/or programmatic goals and requirements.
- There is limited expansion potential within the current site boundaries, however the recent purchase of the contiguous Bank of America site and the proximate TASBO Building provide viable opportunities for expansion beyond the Main Campus to help meet expansion needs.

6. Statement of Need (Conclusion)

- To make the campus more user-friendly and easier to navigate, there is a need for improved exterior signage and way-finding, particularly for the Detention Facility whose public visitors' entrance is difficult to locate.
- Pedestrian circulation from the parking garage to the entrances of the several buildings on the main campus is hampered by the width of Longbow Street and the parallel parking of cars along the road directly in front of the campus entrance. Improved pedestrian walkways between the parking garage and the campus are needed.
- Improvements need to be made to more efficiently receive visitors entering the complex, and to redirect visitors' flow and circulation across campus and to adjacent sites.
- Site improvements should not compromise the welcoming character and overall campus appearance of the site, while maintaining public safety.

Juvenile Court and Court Related Functions

Building Size and Configuration

- Although the Main Building is a relatively large building, the court areas of the Main Building are somewhat undersized for today's needs. Court-affiliated uses currently operate in a 27,799 NOSF area, slightly smaller than what should be allocated (34,398 NOSF) based on modern operations, changes in mission and functions, and future growth considerations.
- Circulation throughout the building needs to be reconfigured to provide both separate circulation paths for judges, public, and youth, and a secure route to move youth safely and efficiently between the detention facility and the courts.
- The public access and waiting areas are poorly configured. Large public spaces and waiting areas must be open enough and easy to supervise from the security posts.
- Improved separation of waiting areas from courtrooms is needed to mitigate the noise from large congregations carrying over into the courtrooms.

Judiciary and Courtroom Sets

- Juvenile Court judges currently use the Intake entrance to access the court facility. This is inefficient and compromises safety and security. Typical security considerations for the judiciary suggest the need for a dedicated, secure parking area located in proximity to a designated judges' entrance.
- Judicial chambers should be located in convenient proximity to the courtroom, ideally behind each judge's courtroom and accessible from a restricted corridor.
- Caseload projections indicate that the current number of courtrooms (4) is sufficient to meet present and long term need, even when the potential impact of "raise the age" legislation is factored in. However, the ensuing Master Plan should identify an expansion zone for the current courthouse or a new facility, if proposed, to accommodate unanticipated growth in the future.

6. Statement of Need (Conclusion)

- Existing courtrooms are tight and ill-configured overall. Reconfiguration to improve sightlines and internal circulation would enhance the overall court experience and improve security. There is also a need to enhance courtroom security and technology, including an upgrade of the camera system.
- The current location of the courtrooms makes refurbishing challenging, likely requiring exterior expansion. Where possible, courtrooms should be located at exterior walls for access to natural light.
- For efficient operations, the detention Hearing Courtroom should continue to be located proximate to the Intake and Detention components.
- There is a need to provide dedicated waiting rooms for victims/witnesses and waiting areas to properly separate mediation parties.
- Court holding space for youth needs to be upgraded, with the ability to secure these rooms and to separate special populations as needed.

Support Spaces

- Many partner agencies work in concert with the Juvenile Court. As such, dedicated spaces for agencies such as the District Attorney, Public Defender and the Sheriff are needed.
- Multi-purpose and conference rooms are needed to support interrelationships and operational affinities between divisions and among units.
- Mediation rooms are needed, with thoughtful consideration of the environment in support of a mediation philosophy of consensus decision-making.
- Sufficient and convenient storage space is needed.

Administrative Services

Building Size and Configuration

- Purchase of the proximate TASBO Building provided Administrative Services the opportunity to expand its office space beyond the Main Building. However, this resulted in Administrative-related functions being currently scattered in three different buildings (Main Building, TASBO and ISC). For efficient operations and staff supervisions purposes, there is a need to consolidate some of the functions to support operational affinities.

Support Spaces

- Additional meeting and conference rooms are needed to support the department's presence as the nexus with the community, service providers, and other juvenile justice stakeholders.
- For physical training purposes, there is a need to provide a centralized training facility outside the secure perimeter that could be shared with partner agencies (e.g. Law Enforcement) and the neighborhood community.
- Sufficient storage space is needed, particularly for the Financial Services unit.

6. Statement of Need (Conclusion)

Court Services/Intake Processing

Building Size and Configuration

- Court Services office space is significantly undersized (7,955 NOSF of existing space vs. 11,352 NOSF needed by 2035) due to consolidation on site of programs and operations (i.e. Deferred Prosecution Unit).
 - Sufficient and adequate private offices and open work areas are needed – ADA accessible and configured to improve the current cluttered office environment.
 - The urine analysis room needs to be relocated from the public lobby (restroom) to a more convenient location and properly designed.
- Although the quantity of space provided in the back area of the Main Building is generally adequate for current Intake functions, there is a need to improve physical and spatial conditions that challenge security and operations. These include:
 - A dedicated, secure vehicular sallyport for bringing youth into the intake area which is appropriately screened from public view if direct entry is provided from the parking lot.
 - A pedestrian sallyport access and egress point for the exclusive use of law enforcement and transportation officers. Inefficiency is now created by the use of the existing sallyport by multiple users.
 - A main staff entrance. Inefficiency is now created by having Intake staff and other public visitors (services providers, attorneys, etc.) access the intake area through secondary entrances.
 - A second secure corridor ring between Detention and the courts to minimize use of intake as a pass-through circulation corridor.

Processing and Holding Areas

- Overall the processing space is adequate, but there are several architectural and layout issues that impact the functioning of this area.
- Processing spaces for both intakes and releases need to be sized adequately to provide better sightlines and efficient processing and flow.
- An open seating configuration is preferred for youth waiting to be processed or released. Use of individual holding cells conveys a markedly institutional feel.

Support Spaces

- Additional interview rooms are needed for use by multiple agencies and partners.
- Additional spaces for the assessment of youth are needed that provide adequate audio confidentiality and privacy.
- Private meeting room is needed for assessors, clinical evaluators and medical physicians to discuss confidential matters.
- Use of the medical exam room should be limited to incoming youth and needs to offer proper privacy to ensure patient confidentiality.

6. Statement of Need (Conclusion)

Detention Services

Building Size and Configuration

- Overall, the amount of square footage for the Detention component within the Main Building and Detention Facility is adequate for meeting the Division’s current and future detention needs (50,240 NOSF of existing space vs. 53,844 NOSF needed by 2035).
- Entry points into the facility need to be improved to reduce opportunities for gaps in security:
 - A single point of access to the facility needs to be provided for members of the public and staff.
 - Security of circulation around the vehicular gate and the outdoor recreation space needs to be improved.

Housing

- Detention population projections indicate that existing secure bedspace capacity is sufficient to meet present and long term need, even when the potential impact of “Raise the Age” legislation is factored in. However, there is a need for non-secure Shelter beds to accommodate youth who cannot be released initially because they pose a danger to themselves or because they cannot be returned immediately to their homes. It was recognized that this population does not require secure detention and that a more normative, less institutional housing environment is the more appropriate short-term setting for these youth.

Programs and Support Spaces

- The length of stay for youth in detention does not support the creation of a dedicated orientation unit. However, an area is needed as the first step in orienting and triaging newly admitted youth. This would provide an opportunity for the youth to ask questions, and the staff to acclimate him/her before assigning them to a housing unit, helping to personalize the experience and reduce stress.
- There is a need to provide a dedicated healthcare services area located as close to the detention population as possible for daily sick-calls and triage. The location of the current area is inconvenient, resulting in inappropriate use of the medical exam room in Intake for the detention population.
- Space for individual and group counseling outside of the dayroom is needed, located in close proximity to the youth program areas.
- Additional file storage space is needed.

Residential Services

Building Size and Configuration

- Overall, the amount of square footage to accommodate Residential services in the ISC and Shelter Building is undersized for meeting the Department’s goal of expanding the continuum of services and operations (52,515 NOSF of existing space vs. 71,579 NOSF needed by 2035).

6. Statement of Need (Conclusion)

- The location of Probation Services on the second floor of the ISC limits the amount of space available in the building for residential services (1st and 3rd floors), and it impacts the daily operations and flow of residential services delivery.
- A single point of access to the facility is needed for members of the public and staff.

Housing

- Residential population projections indicate that the current bedspace capacity is sufficient to meet present and long term secure care needs, even when the potential impact of “Raise the Age” legislation and the LCP program are factored in. However, there is no meaningful continuum on site for transitioning youth from secure housing to a non-secure setting that supports successful community reentry – including non-secure specialized services for mental health, substance abuse, sexual behavior, and girls (gender sensitive unit); a halfway house; and an independent living program.
- The design of the housing units should be flexible enough as to accommodate future needs, may trends change.
- There needs to be a small, designated housing unit located in close proximity to the clinics/infirmarary area for the care of youth with a mental illness or intellectual disability.

Programs and Support Spaces

- The residential population lacks a dedicated outdoor recreation area.
- Adequate classrooms and trade shops are needed for the provision of vocational services, as well as appropriate accommodations for both family and professional visits.
- Adequate staff support spaces are needed for facility personnel.

Probation Services

Building Size and Configuration

- Probation office space, located on the second floor of the ISC, is significantly undersized. This is mainly attributable to the significant increase in staff over the past years to accommodate shifting populations and program development.
- Location of Probation services on the ISC’s second floor generates a great deal of foot traffic, which greatly impacts the daily operation of the secure residential facility lobby. There is no operational connection between Field Probation Services and the residential population that require these offices to be located in the ISC. Relocation of administrative-related functions and field probation services to a different location should be considered, based on required adjacencies and operational affinities.

6. Statement of Need (Conclusion)

Office Space

- More private offices (necessitated by the need for confidentiality) and open work areas are needed to improve the cluttered atmosphere of current office spaces. Office space must meet handicapped accessibility standards and its layout should maximize access to natural lighting.
- The need to create an office environment which promotes opportunities for interaction and informal meeting amongst staff within and across discipline areas is recognized as very important. Such staff interactions promote a collegial atmosphere, which has the potential for advancing professional growth.

Support Space

- Additional interview rooms and meeting spaces are needed for interacting with youth and their families. These should be configured in a manner that is easy to supervise and promotes safety while providing the necessary privacy to protect confidentiality.
- Additional support spaces to accommodate volunteers, interns and other service provider agencies are needed.
- TCJPD is the locus of juvenile justice leadership for Travis County, and interface with the local community and public at-large is paramount. A large meeting/community room that provides TCJPD with the ability to host public juvenile justice related meetings would help to operationalize that mission. These facilities should be easily identified and accessible from the main campus entrance. Adequate number of classrooms, teacher working areas and support spaces are needed to accommodate the Day Enrichment and JJAEP programs.
- Sufficient and convenient file and supply storage space is needed.

Treatment, Counseling, and Assessment Services

Office Space

- The number of offices to accommodate assessment and counseling staff is for the most part adequate, but functions that need to be co-located are scattered throughout the campus.
- Proximity of the Division Director to the Training Director is desired.

Support Space

- Additional dedicated interview spaces for the counseling and assessment are needed, which should be located in close proximity to the youth processing, admissions/triage, and program areas.
- There is a need for additional support spaces to accommodate volunteers, interns and other service provider agencies.
- Sufficient and secure storage of assessment files is needed.

6. Statement of Need (Conclusion)

Shared Support Services

- Additional space is needed for both short and long term storage, the latter of which could be located off site or outside the secure perimeter of either the detention or the ISC facility.
- Improvements to the loading dock/staging area for food services, warehouse and maintenance shop deliveries should be considered.
- A barbershop is needed for both the detention facility and the ISC, which should be readily accessible to the housing units or to the program areas.

In sum, this Statement of Need forms the foundation for Phase 2 Master Planning. The challenges, deficiencies and needs identified within will be prioritized in Phase 2 and translated into a series of Master Planning Options for long term campus development, with the goal of providing modern, efficient and responsive juvenile justice facilities for youth, employees, visitors and the public.

Appendices

Appendix A: Detailed Space Program

Space Standards

Space Type	Travis County Standard	Comments
Court Sets		
Criminal Special Proceedings Courtroom	2,600 sf.	128 spectators, 14-person jury, holding
Criminal Jury Courtroom	1,900 sf.	70 spectators, 14-person jury, holding
Civil Special Proceedings Courtroom	2,600 sf.	128 spectators, 14-person jury box, no holding
Civil Jury Courtroom	1,800 sf.	56 spectators, 12-person jury box, holding possible
Civil Non-Jury Courtroom	1,400 sf.	52 spectators, holding possible
Probate Jury Courtroom	1,600 sf.	40 spectators, 12-person jury box
Probate Non-Jury Courtroom	600 sf.	20 spectators
Justice of the Peace Courtroom	1,400 sf.	30 spectators, 6-person jury box
Courtroom Vestibule	50 sf.	
Courtroom Waiting	15 sf. per person	Seated waiting
Courtroom Storage	30 sf.	
Courtroom A/V Closet	30 sf.	
Attorney / Client Interview Room	100 sf.	2 - 3 seats
Large Attorney / Client Conference Room	600 sf.	16 seats
Large Jury Deliberation Room	375 sf.	12-seat table + 2 alternates
Small Jury Deliberation Room	250 sf.	6-seat table + 2 alternates
Jury Restroom	50 sf.	
Jury Deliberation Vestibule	50 sf.	
Holding Cell (Single)	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	40 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Holding Soundlock	50 sf.	
Judicial Robing Room	150 sf.	
Judicial Robing Room Restroom	50 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

Space Standards

Space Type	Travis County Standard	Comments
Staff Space		
Judge's Office	240 sf.	
Judge's Restroom	50 sf.	
Independently Elected Official / Executive Appointed Office	240 sf.	
Independently Elected Official's Restroom	50 sf.	
Appointed Official / Departmental Director / Division Director / Major Office	216 sf.	
Division Manager / Chief Professional / Captain Office	150-180 sf.	
Senior Manager / Senior Professional / Senior Paraprofessional / Office or Cubicle	140-160 sf.	
Attorney Office	150 sf.	
Manager / Professional / Paraprofessional / Lieutenant Office or Cubicle	120 sf.	
Professional Staff / Paraprofessional Office	100 sf.	
Senior Support Professional Staff / Supervisor / Sergeant Cubicle	102 sf.	
Clerical / Administrative Cubicle	64 sf.	
Tech. / Trade Staff ⁽¹⁾	48 sf.	Staff in office at least 50% of the time
Intern Workstation	36 sf.	
Carrel	26 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

⁽¹⁾ For Tech./Trade Staff in the office less than 50% of the time, shared carrels and secured lockers are provided.

Space Standards

Space Type	Travis County Standard	Comments
Support Space		
Public Counter	40 sf. + 20 sf. per additional	Adjacent workstation area additional
Public Waiting - Standing	12 sf. per person	Includes Public Counter queuing
Public Waiting - Seated	15 sf. per person	
Break Room	60 sf. + 25 sf. per person	Includes kitchenette
Office Break Room	210 sf.	Includes counter, cabinets, sink, refrigerator, and table with 6 seats. 1 per office/department with minimum 20 staff
Shared Break Room (Building Amenities)	500 sf.	Includes counter, cabinets, sink, refrigerator, and tables with seats for 18 people. Shared.
Coffee Bar	40 sf.	
Interview Room	100 sf.	2 - 3 seats
Conference Room - 4 seats	120 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 8 seats	350 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 12 seats	450 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 16 seats	600 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 20 seats	750 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 24 seats	900 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Multi-Function Room - 72 seats	1,452 sf.	50 seats with tables
Multi-Function Room - 144 seats	3,600 sf.	
Copier / Printer Area	80 sf.	Broaddus/RGA/WHJA Standard per County direction
Copier / Printer Area - Multiple Copiers	80 sf. + 60 sf. per additional copier	Broaddus/RGA/WHJA Standard per County direction
Public Access Copier	40 sf.	
Network Printer	15 sf.	
File Room	40 sf. + 21 sf. per lateral file	
File Shelving Unit	9 sf. per shelving unit	21 linear feet per unit
Lateral File Cabinet	9.sf per cabinet	
Vertical File Cabinet	7 sf. per cabinet	
High-Density Shelving Unit	5 sf. per shelving unit	21 linear feet per unit
Waiting Area	15 sf. per person	
Vending Area	20 sf. per machine	
Mail Distribution Space	varies	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

Space Standards

Space Type	Travis County Standard	Comments
Support Space (continued)		
Holding Cell (Single Cell)	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Violent Cell (padded)	60 sf. (flushable floor drain, no toilet)	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Pre-Search Intake	60 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	60 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Restroom - 1 Toilet	50 sf.	
Restroom - 2 Toilets	120 sf.	
Restroom - 3 Toilets	155 sf.	
Restroom - 4 Toilets	205 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

Departmental Component	Current Need		2025 Need		2035 Need	
	NOSF	Staff	NOSF	Staff	NOSF	Staff
1 Juvenile Court and Court-Related Agencies	22,771	23	22,921	23	23,046	23
Public Facilities	930		930		930	
Building Amenities and General Support	3,063		3,063		3,063	
Juvenile Courtrooms	9,499		9,499		9,499	
Judiciary	2,522	7	2,522	7	2,522	7
Court Administration	4,031	23	4,031	23	4,031	23
District Attorney	1,514	8	1,664	9	1,789	10
Court Related Agencies Space	638	0	638	0	638	0
Building Systems Support Spaces	575		575		575	
2 Administrative Services Division	13,532	49	13,772	51	13,969	53
Central Administration	3,896	14	3,896	14	3,896	14
Financial Services	1,699	12	1,699	12	1,699	12
Human Resources & Staff Development	4,207	12	4,327	13	4,404	14
IT, Planning, and Research	3,730	11	3,850	12	3,970	13
3 Court Services Division	17,535	63	17,955	63	18,123	63
Division Executive Administration	982	4	982	4	982	4
Court Services Units	5,272	37	5,272	37	5,272	37
<i>Court Unit</i>	1,850		1,850		1,850	
<i>Deferred Prosecution Unit</i>	1,322		1,322		1,322	
<i>Transportation Unit</i>	173		173		173	
<i>Shared Support Space</i>	1,926		1,926		1,926	
Intake Unit, Admissions and Release Processing	6,010	22	6,430	22	6,598	22
4 Probation Services	23,444	73	24,244	80	25,259	88
Division Executive Administration	1,555	6	1,555	6	1,555	6
Field Probation Units	6,500	65	6,900	72	7,345	80
<i>Regular Field Supervision Services (North and South)</i>	2,040	22	2,040	24	2,040	27
<i>Intensive Supervision Unit (ISP)</i>	700	7	780	8	860	9
<i>Resources and Childrens Partnership</i>	690	6	690	6	690	6
<i>SNDP, COPE - Mental Health Court</i>	860	9	940	10	1,020	11
<i>Crossover and Placement</i>	710	8	790	9	870	10
<i>Drug Court</i>	620	6	700	7	780	8
<i>Sex Offender Unit</i>	700	7	780	8	860	9
<i>Volunteers/Interns</i>	180		180		225	
Shared Support Spaces	4,886		4,886		5,011	
Day Enrichment and JJAE Programs	4,003	2	4,003	2	4,003	2
5 Detention Services Division	53,844	91	53,844	91	53,844	91
Facility Entrance/Visitation	2,086		2,086		2,086	
Facility Administration	1,941	4	1,941	4	1,941	4
Central Control	704		704		704	
Custody Administration/Staff Support	2,743	87	2,743	87	2,743	87
Detention Housing (88 beds, 11 Units)	33,147		33,147		33,147	
<i>Female Housing (2 Units) = 16 beds</i>						
<i>Male Housing (8 units) = 64 beds</i>						
<i>Flexible Housing (1 unit) = 8 beds</i>						
Dining Services	1,210		1,210		1,210	
Recreation Services	4,378		4,378		4,378	
Education Services	6,741		6,741		6,741	
Healthcare Services	894		894		894	
6 Residential Services Division	70,319	103	71,294	113	71,454	124
Facility Entrance/Visitation	1,755		1,755		1,755	
Facility Administration	2,514	72	2,744	78	2,904	83
Central Control	704		704		704	
Custody Administration/Staff Support	2,350	31	2,350	35	2,350	41
Residential Housing	45,725		45,725		45,725	
<u>Secure Units</u>						
<i>Secure Male Orientation Unit = 4 beds</i>						
<i>Secure Male Acute Mental Health Unit = 6 beds</i>						
<i>Secure GP Units (1 Female / 5 Male) = 48 beds</i>						
<i>Secure Male Long Term/LCP Program Unit = 8 beds</i>						
<u>Non-Secure Units</u>						
<i>Non-secure Female Gender-responsive Program = 8 beds</i>						
<i>Non-secure Male Independent Living Program = 8 beds</i>						
<i>Non-secure Male Halfway House Program = 12 beds</i>						
<i>Non-Secure Male Housing Units (3 @ 8 beds/each) = 24 beds</i>						
Dining Services	1,400		2,145		2,145	
Recreation Services	4,219		4,219		4,219	
Academic/Vocational Education Services	9,166		9,166		9,166	
Healthcare Services	2,486		2,486		2,486	

7 Treatment, Counseling and Assessment Services	3,838	45	4,288	48	4,588	51
Treatment and Counseling Services - Centralized Spaces	2,705	20	3,005	22	3,305	24
Assessment Services - Centralized Spaces	1,133	9	1,283	10	1,283	11
8 Facility Services	7,872	35	7,872	38	7,934	42
Building Maintenance	1,466	15	1,466	16	1,466	18
Mail Services	154	1	154	1	154	1
Warehouse	1,618		1,618		1,618	
Laundry	792		792		792	
Barbershop	120		120		120	
Food Services	3,260	19.5	3,260	21	3,323	23
Support Spaces	462		462		462	
9 Campus Amenities	8,270		8,270	0	8,270	0
Community Building	4,368		4,368		4,368	
10 Bed Shelter	3,902		3,902		3,902	
Total NOSF	221,424	482	224,459	507	226,486	535
Building Grossing Factor	1.10		1.10		1.10	
NOGSF	243,567		246,905		249,135	

Component	Existing NOSF	Current	2035
Juvenile Court	16,362	18,740	19,015
% NOSF Increase		15%	16%
Court Administration	3482	4031	4031
% NOSF Increase		15.77%	15.77%
Court Services	13393	17535	18123
% NOSF Increase		31%	35%
Administrative Services	25557	21404	21903
% NOSF Increase		-16%	-14%
Detention Services	50240	53844	53844
		7%	7%
Residential Services	52515	70444	71579
% NOSF Increase		34%	36%
Probation Services	15220	23444	25259
% NOSF Increase		54%	66%
Treatment and Counseling	4753	3838	4588
Campus Amenities***		8,270	8,270
TOTAL NOSF	181,522	221,550	226,612
TOTAL NOSF DEFICIT		40,028	45,090
%NOSF INCREASE		22.05%	24.84%

Juvenile Court and Court-Related Agencies

Courts, Judiciary, Court Administration, District Attorney and Public Defender

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
1.100 Public Facilities																		
<i>Main Public Entrance and Lobby</i>																		
1.101	Exterior Public Queuing			n/a				n/a					n/a			For all persons, including employees. Exterior space		
1.102	Building Entrance Vestibule	64	1	64		1	64		1	64		1	64					
1.103	Entry/Exit and Processing Area	250	1			1	250		1	250		1	250			Sheltered area where up to approx 10 people can line up prior to walking through the screening station. Adequate public exit space provided to avoid interfering with screening operations		
1.104	Screening Station	100	1	100		1	100		1	100		1	100			Space for two security officers. Includes one X-ray scanner and a walk-thru metal detector; gun/weapon lockers provided at the entry screening point		
1.105	Sheriff Deputies Room	100	1	100		1	100		1	100		1	100			Separate room near the lobby, computer-equipped		
1.106	Reception/Information Desk	80	1	80		1	80		1	80		1	80					
1.107	Secondary Public Waiting	15	10	150		10	150		10	150		10	150			Near the public entrance and courtrooms, part of circulation.		
Public Facilities Sub-total				744	1.25	930		744	1.25	930		744	1.25	930				
1.200 Building Amenities and General Support																		
<i>Amenities</i>																		
1.201	Public Restrooms - Male	180	1	180		1	180		1	180		1	180					
1.202	Public Restrooms - Female	240	1	240		1	240		1	240		1	240			Changing station included		
1.203	Large Conference Room	450	1	450		1	450		1	450		1	450			12-14 seats		
1.204	Lactation Room	100	1	100		1	100		1	100		1	100					
1.205	Staff Lounge/Cafeteria	500	1	500		1	500		1	500		1	500					
1.206	Children's Room	350	1	350		1	350		1	350		1	350					
<i>General Support</i>																		
1.207	Loading/Delivery Area		1			1			1			1				For the delivery of supplies, equipment and other large items; for the collection of trash and recycling.		
1.208	Mail Receiving Room	80	1	80		1	80		1	80		1	80			Adjacent to the receiving area where all mail deliveries can be received and the mail x-rayed as needed		
1.209	Central Janitorial Storage	150	1	150		1	150		1	150		1	150					
1.210	Building Large Item Storage	400	1	400		1	400		1	400		1	400			Furniture, office equipment, etc.		
General Facility Sub-total				2,450	1.25	3,063		2,450	1.25	3,063		2,450	1.25	3,063				
1.300 Juvenile Courtrooms																		
<i>Courtroom Sets</i>																		
1.301	Jury Courtroom	1,400	1	1,400		1	1,400		1	1,400		1	1,400			30-person gallery; 14-person jury box; 4 counsel tables. Can be used as Jury Assembly Room		
1.302	Standard Courtroom	1,200	2	2,400		2	2,400		2	2,400		2	2,400			30-person gallery; 2 counsel tables; no jury box		
1.303	Hearing Courtroom	900	1	900		1	900		1	900		1	900			Primarily for detention hearings		
<i>Courtroom Ancillary Spaces</i>																		
1.304	Sound-lock Vestibule	50	4	200		4	200		4	200		4	200			Vestibule antechamber with two sets of doors between the public hallway and courtroom entrance		
1.305	Storage Cabinet	30	4	120		4	120		4	120		4	120					
1.306	A/V Closet	40	1	40		1	40		1	40		1	40			Located within the Jury Courtroom or accessible from the Courtroom		
1.307	Video Conference Room	120	1	120		1	120		1	120		1	120			Can be relocated as campus amenity; outfit multipurpose or conference room with capabilities.		
1.308	Courtroom Public Waiting (open)	225	4	900		4	900		4	900		4	900			15 seats per courtroom. Near the public entrance and courtrooms. Provides unobstructed views by security staff. Designed to minimize noise transmission from the waiting area to the courtroom. Public Toilets, pay telephones, and water fountains conveniently located in or near this area.		
1.309	Victims/Witness Waiting	100	1	100		1	100		1	100		1	100			Located in a quieter area, safe from public observation.		
1.310	Attorney/Client Conference Room	120	2	240		2	240		2	240		2	240			1 shared for every 2 courtrooms; can be used as Mediation Rooms and for staff/counselors to interview witnesses; space adjacent to the vestibule on each side of the doors		
1.311	Jury Vestibule	50	1	50		1	50		1	50		1	50			1 per Jury Courtroom		
1.312	Jury Deliberation Room (Judge's Conference Space)	375	1	375		1	375		1	375		1	375			1 per Jury Courtroom; 15-20 sf per juror plus space for toilets, coat room and kitchenette		
1.313	Juror Restroom	50	1	50		1	50		1	50		1	50			1 per Jury Courtroom		
1.314	Janitor's Closet	40	1	40		1	40		1	40		1	40			Supports holding area		
<i>Courtroom Holding Area</i>																		
1.314	Attorney Vestibule Area	64	1	64		1	64		1	64		1	64			Access for inside courtrooms		
1.315	Attorney/Client Interview Room	80	2	160		2	160		2	160		2	160			1 every 2 courtrooms; secure and soundproof (could be booths partitioned by a reinforced window that permits papers to be exchanged as necessary)		
1.316	Courtroom Holding Staging	60	1	60		1	60		1	60		1	60					
1.317	Holding Cell- Single Occupancy	70	2	140		2	140		2	140		2	140			Holding capability used to temporarily separate youth; detention grade toilet/lav combo; soundproofed		
1.318	Holding Cell - Group	120	2	240		2	240		2	240		2	240			4 person capacity; detention grade toilet/lav combo; soundproofed. Best located between pairs of courtrooms.		
Courtrooms Sub-total				7,599	1.25	9,499		7,599	1.25	9,499		7,599	1.25	9,499				
1.400 Judiciary																		
<i>Judicial Staff Offices</i>																		
1.401	Secure Parking			n/a			n/a			n/a			n/a			Suite of offices grouped together in a secure, strategic section of the courthouse.		
1.402	Secure Judges Entry Vestibule	64	1	64		1	64		1	64		1	64			Exterior space		
1.403	District Judge	240	1	240	1	1	240	1	1	240	1	1	240	1		Separate entrance directly from the judicial parking		
1.404	District Judge's Toilet	50	1	50		1	50		1	50		1	50			Judge workspace with space for four visitors		

Juvenile Court and Court-Related Agencies

Courts, Judiciary, Court Administration, District Attorney and Public Defender

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments			
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF				
1.405	Associate Judge	240	3	720	3		3	720	3		3	720	3					Judge workspace with space for four visitors. Associate Judge support staff located in Court Administration.			
1.406	Associate Judges' Toilet	50	1	50			1	50			1	50									
1.407	Visitor Judge Room/Satellite Office	150	1	150			1	150			1	150						Do we want to include this above and beyond the 4 judges suites? I think we can consider this an alternate use of the Video Conferencing Room, as it is currently.			
1.408	District Judge Court Reporter	120	1	120	1		1	120	1		1	120	1					Part-time on site, moves with District Judge. Closed office needed.			
1.409	District Judge Staff Attorney	120	1	120	1		1	120	1		1	120	1					Part-time on site, moves with District Judge. Closed office needed.			
1.410	District Judge Assistant	48	1	48	1		1	48	1		1	48	1					Part-time on site, moves with District Judge. Locate with reception.			
<i>Ancillary Support Space</i>																					
1.411	Reception Counter/Security Station	40	1	40			1	40			1	40									
1.412	Public Reception Waiting Area	60	1	60			1	60			1	60						Controlled access to the judicial suite of offices			
1.413	Judicial Conference Room	150	1	150			1	150			1	150									
1.414	Coffee Bar	40	1	40			1	40			1	40									
1.415	Supply Storage Cabinet	30	1	30			1	30			1	30									
1.416	Staff Restroom	50	1	50			1	50			1	50									
Judiciary Sub-total				1,868	7	1.35	2,522					1,868	7	1.35	2,522						
1.500 Court Administration																					
<i>Staff Space</i>																					
1.501	Division Director	180	1	180	1		1	180	1		1	180	1								
1.502	Administrative Services Director	150	1	150	1		1	150	1		1	150	1								
1.503	Administrative Assistant	64	1	64	1		1	64	1		1	64	1								
1.504	Program Manager	150	1	150	1		1	150	1		1	150	1								
1.505	Legal Secretary	64	4	256	4		4	256	4		4	256	4								
1.506	Court Reporters	100	3	300	3		3	300	3		3	300	3								
1.507	Court Interpreters	100	2	200	2		2	200	2		2	200	2								
1.508	Court Clerks	64	10	640	10		10	640	10		10	640	10								
<i>Support Space</i>																					
1.504	Reception/Public Transaction Counter	60	1	60			1	60			1	60									
1.505	Public Waiting- Seated	15	4	60			4	60			4	60						Space to accommodate up to 4 people			
1.506	Reception Public Counter	60	1	60			1	60			1	60									
1.507	Staff Forms Area	30	1	30			1	30			1	30						Close to counter; behind staff counter			
1.508	Small Conference	120	1	120			1	120			1	120						Accommodates 4 people			
1.509	Staff Break Room	200	1	200			1	200			1	200						Includes coffee bar, sink, refrigerator, microwave and table with 6 seats			
1.510	File Room (active files)	124	1	124			1	124			1	124						Accommodates 4 lateral files, similar to current size of filing area			
1.511	File Storage (for transfer)	166	1	166			1	166			1	166						Accommodates box storage awaiting transfer (80-100 boxes). Combined file space allocation would likely be approximately equal to space needs for future digitization.			
1.512	Evidence Closet	50	1	50			1	50			1	50						Based on current size.			
1.513	Copier/Work Room/Storage	100	2	200			2	200			2	200									
1.514	Supply Storage	40	1	40			1	40			1	40						Holds court reporter files			
1.515	IT Storage	40	1	40			1	40			1	40									
1.516	Staff Restroom (M/F)	50	2	100			2	100			2	100									
1.517	Janitor's Closet	35	1	35			1	35			1	35									
Court Administration Sub-total				3,225	23	1.25	4,031					3,225	23	1.25	4,031						
1.600 District Attorney																					
<i>Executive Offices and Administration</i>																					
1.601	Division Director	216	1	216	1		1	216	1		1	216	1								
1.602	Attorney	120	2	240	5		3	360	6		3	360	6					Shared for attorneys with alternating dockets; all attorneys are part-time			
1.603	Victim Witness Counselor	120	1	120	1		1	120	1		1	120	1					Primarily for detention hearings			
1.604	Paralegal	100	1	100	1		1	100	1		2	200	2								
<i>Support Space</i>																					
1.605	Reception Counter	40	1	40			1	40			1	40									
1.606	Victim/ Witness Waiting Area	125	1	125			1	125			1	125						Accommodates 5 people			
1.607	Public Waiting (open)	15	8	120			8	120			8	120						Space for 8 chairs			
1.608	Interview/Small Conference Room	120	1	120			1	120			1	120									
1.609	Copy/Printer/Supply	80	1	80			1	80			1	80									
1.610	Staff Restroom (M/F)	50	1	50			1	50			1	50									
DA Sub-total				1,211	8	1.25	1,514					1,331	9	1.25	1,664			1,431	10	1.25	1,789
1.700 Court Related Agencies Space																					
1.701	Public Defender Office/Hoteling	120	1	120			1	120			1	120									
1.702	Agency Hoteling Office Space	150	1	150			1	150			1	150									
1.703	Conference Room/Legal Library	240	1	240			1	240			1	240									
JPD Sub-total				510		1.25	638					510		1.25	638						

*District Attorney annual staff growth rate is 1.18% but the Juvenile Division will use the Juvenile Probation department growth rate of 0.92%

*JPD annual staff growth rate is 1.84%

** Excluded here are spaces required near Juvenile Courtrooms at Juvenile Probation and in secure detention area for interviews and meetings

Juvenile Court and Court-Related Agencies

Courts, Judiciary, Court Administration, District Attorney and Public Defender

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
Current Square footage: 5,439 NSF (including circulation)																		
1.800 Building Systems Support Spaces																		
1.801	Service Entry Room	300	1	300			1	300			1	300					Combined telecommunications and data entry room serving the entire building. Access limited to authorized persons.	
1.802	Main Data Room (MDR)	100	1	100			1	100			1	100					Separate telecommunications and data room serving the courts, clerks and all other offices located in the building. Access limited to authorized persons.	
1.803	Individual Data Room (IDR)	60	1	60			1	60			1	60					At least 1 per floor; houses floor-level electronics and cross-connects the building backbone to horizontal building wiring.	
1.804	Mechanical/Electrical			0													Covered by the building grossing factor	
	Building Systems Sub-total			460	1.25	575		460	0	1.25	575	3	460	0	1.25	575	17% space increase needed over current configuration	
	Juvenile Court Total			18,067	23	22,771		18,187	23		22,921	3	18,287	23		23,046		
	Building Grossing Factor					1.10					1.10					1.10		
	NOGSF					25,048					25,213					25,350		

Juvenile Court and Court-Related Agencies

Public Defender

Space No.	Component	Unit SF	Current Need			2025 Need			2035 Need			Circulation Factor	NOSF	Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff			
1.900 Juvenile Public Defender														
<i>Executive Offices and Administration</i>														
1.901	Juvenile Public Defender	216	1	216	1	1	216	1	1	216	1			
1.902	Deputy Director	150	1	150	1	1	150	1	1	150	1			
1.903	Attorney	120	7	840	7	9	1,080	9	10	1,200	10		Closed offices, as attorneys meet with clients in office.	
1.904	Investigator	120	1	120	1	2	240	2	2	240	2			
1.905	Office Manager	120	1	120	1	1	120	1	1	120	1			
1.906	Caseworker	100	1	100	1	2	200	2	3	300	3			
1.907	Legal Secretary	64	2	128	2	2	128	2	3	192	3			
1.908	Office Assistant	64	1	64	1	1	64	1	1	64	1			
1.909	Interns	36	15	540		15	540		15	540			National Program	
<i>Support Space</i>														
1.910	Reception Waiting Area	15	15	225		15	225		15	225				
1.911	Reception Counter	40	1	40		1	40		1	40				
1.912	Large Conference Room	600	1	600		1	600		1	600			Staff meetings, large interviews, A/V capabilities	
1.913	Small Conference Room	350	1	350		1	350		1	350			Staff work area, interviews, accommodate library, other; A/V capabilities	
1.914	Office Break Room	210	1	210		1	210		1	210				
1.915	Interview Room	100	2	200		2	200		2	200			Specifically for interview purposes	
1.916	Copy/Printer Area	80	2	160		2	160		2	160			Second copy area associated with interns	
1.917	Supply Storage	80	1	80		1	80		1	80				
1.918	Office Storage	200	1	200		1	200		1	200				
1.919	Staff Restroom (M/F)	50	2	100		1	50		1	50				
1.920	Public Restroom (M/F)	50	2	100		1	50		1	50				
1.921	Janitor's Closet	35	1	35		1	35		1	35				
JPD Total				4,578	15		4,938	19		5,222	22	1.25	6,528	<i>17% space increase needed over current configuration</i>
													1.10	
													7,180	

Juvenile Probation Department
Administrative Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
2.100 Central Administration																		
<i>Staff Space</i>																		
2.101	Chief Juvenile Probation Officer	240	1	240	1		1	240	1		1	240	1					
2.102	Assistant Chief Probation Officer	216	1	216	1		1	216	1		1	216	1					
2.103	Deputy Chief Probation Officer	180	2	360	2		2	360	2		2	360	2		One over pre-adjudication, another over post-adjudication			
2.104	Juvenile Probation Director (Admin)	180	1	180	1		1	180	1		1	180	1					
2.105	General Counsel	150	1	150	1		1	150	1		1	150	1					
2.106	Attorney III	120	1	120	1		1	120	1		1	120	1		Works with General Counsel			
2.107	Accreditation Compliance Officer	100	2	200	2		2	200	2		2	200	2		Accreditation could be isolated from Central Administration			
2.108	Juvenile Case Work Manager (Accreditation)	100	1	100	1		1	100	1		1	100	1		Accreditation could be isolated from Central Administration			
2.109	Executive Assistant	64	1	64	1		1	64	1		1	64	1					
2.110	Administrative Associate	64	1	64	1		1	64	1		1	64	1					
2.111	Office Specialist	64	1	64	1		1	64	1		1	64	1					
2.112	Legal Secretary	64	1	64	1		1	64	1		1	64	1					
<i>Support Space</i>																		
2.113	Receptionist Counter	60	1	60			1	60			1	60			Check-in functions.			
2.114	Waiting Area/Reception	60	1	60			1	60			1	60						
2.115	Chief Conference Room	350	1	350			1	350			1	350			8 seats			
2.116	Administrative Large Conference Room	450	1	450			1	450			1	450			12-14 seats			
2.117	Division Break Room	150	1	150			1	150			1	150			Includes ink, refrigerator, coffee bar (40 sf)			
2.118	Copy/Print/Work Area	80	1	80			1	80			1	80						
2.119	Supply Storage	40	1	40			1	40			1	40						
2.120	Individual Data Room (IDR)	60	1	60			1	60			1	60						
2.121	IT Storage	40	1	40			1	40			1	40						
2.122	Staff Restroom (M/F)	50	2	100			2	100			2	100						
2.123	Janitor's Closet	35	1	35			1	35			1	35						
Central Administration Sub-total				3,247	14	1.20	3,896		3,247	14	1.20	3,896		3,247	14	1.20	3,896	
2.200 Financial Services																		
<i>Staff Space</i>																		
2.201	Financial Manager	180	1	180	1		1	180	1		1	180	1					
2.202	Lead Financial Analyst	120	1	120	1		1	120	1		1	120	1					
2.203	Senior Financial Analyst	100	2	200	2		2	200	2		2	200	2					
2.204	Lead Accountant	100	3	300	3		3	300	3		3	300	3		1 FTE from DRO not captured initially (off site)			
2.205	Program Coordinator	100	1	100	1		1	100	1		1	100	1					
2.206	Accounting Associate	64	3	192	3		3	192	3		3	192	3					
2.207	Accounting Clerk	64	1	64	1		1	64	1		1	64	1					
<i>Support Space</i>																		
2.208	Public Counter (Finance)	60	1	60			1	60			1	60			Public Counter for client payment processing. 2 windows			
2.209	Copy/Print/File Room	120	1	120			1	120			1	120						
2.210	Supply Storage	40	1	40			1	40			1	40						
2.211	IT Storage	40	1	40			1	40			1	40						
2.212	Staff Restroom (M/F)	50	2	100			2	100			2	100						
Finance Sub-total				1,416	12	1.20	1,699		1,416	12	1.20	1,699		1,416	12	1.20	1,699	
2.300 Human Resources & Staff Development																		
<i>Staff Space</i>																		
2.301	Division Director	180	1	180	1		1	180	1		1	180	1					
2.302	HR Specialist	100	2	200	2		3	300	3		3	300	3					
2.303	Training & Ed. Coordinator	100	4	400	4		4	400	4		4	400	4					
2.304	Community Liaison	100	1	100	1		1	100	1		1	100	1					
2.305	HR Assistant	64	1	64	1		1	64	1		2	128	2					
2.306	Office Specialist	64	1	64	1		1	64	1		1	64	1					
2.307	Office Assistant	64	1	64	1		1	64	1		1	64	1					
2.308	Administrative Associate	64	1	64	1		1	64	1		1	64	1		Payroll Specialist position			
<i>Support Space</i>																		
2.308	Waiting Area/Reception (HR)	60	1	60			1	60			1	60						
2.309	Testing Room (HR)	100	1	100			1	100			1	100						
2.310	HR Training & Ed. Classroom	1,452	1	1,452			1	1,452			1	1,452			50+ seats with tables, based on space standard			
2.311	HR Conference Room	350	1	350			1	350			1	350			8 seats			
2.312	File Room (HR)	124	2	248			2	248			2	248			Includes Training File Room			
2.313	Copy/Print Area	80	1	80			1	80			1	80						
2.314	Supply Storage	40	1	40			1	40			1	40						
2.315	IT Storage	40	1	40			1	40			1	40						

Juvenile Probation Department
Administrative Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments		
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF			
2.316	Staff Restroom (M/F)	50	2	100				2	100				2	100						
Human Resources Sub-total				3,506	12	1.20	4,207		3,606	13	1.20	4,327		3,670	14	1.20	4,404			
2.400 IT, Planning, and Research																				
<i>Staff Space</i>																				
2.401	Business Analyst III	180	1	180	1			1	180	1			1	180	1					
2.402	Business Analyst II	120	3	360	3			3	360	3			3	360	3					Closed- offices required for work
2.403	Business Analyst I	100	3	300	3			4	400	4			5	500	5					Closed offices required for work. IT-related business consultant added in future to support application development
2.404	Business Consultant I	100	1	100	1			1	100	1			1	100	1					Closed- offices required for work
2.405	Planner Sr	120	1	120	1			1	120	1			1	120	1					Closed- offices required for work
2.406	Planner	100	2	200	2			2	200	2			2	200	2					Closed- offices required for work
<i>Support Space</i>																				
2.407	Copy/Print Area	80	1	80				1	80				1	80						Potential to share if co-located with other administrative division
2.408	IT Server Room	408	1	408				1	408				1	408						Based on assessment of room and need for increased space.
2.409	IT Server Storage	250	1	250				1	250				1	250						
2.410	Conference Room	350	1	350				1	350				1	350						Can be shared amenity
2.411	Supply Storage	40	1	40				1	40				1	40						
2.412	IT Staff work space	40	3	120				3	120				3	120						Preferably within office suite, supplements office space for the 3 IT positions * Can be shared (HR, etc.) but should remain setup with 12-15 computer work stations at all times.
2.413	Computer Laboratory *	600	1	600				1	600				1	600						Includes computer store room.
2.414	Staff Restroom (M/F)	50	2	100				2	100				2	100						
IT, Planning, and Research Sub-total				3,108	11	1.20	3,730		3,208	12	1.20	3,850		3,308	13	1.20	3,970			
Administration Total				11,277	49		13,532		11,477	51		13,772		11,641	53		13,969			
Building Grossing Factor						1.10					1.10						1.10			
NOGSF						14,886						15,150					15,366			

Juvenile Probation Department
Court Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
3.100 Division Executive Administration																		
3.101	Division Director	180	1	180	1		1	180	1		1	180	1					
3.102	Division Manager	150	1	150	1		1	150	1		1	150	1					
3.103	Administrative Assistant	64	1	64	1		1	64	1		1	64	1					
3.104	Office Assistant	64	1	64	1		1	64	1		1	64	1					
3.105	Small Conference/Staff Breakroom	200	1	200			1	200			1	200				Seats 10 people; coffee bar included (40 sf)		
3.106	Individual Data Room (IDR)	60	1	60			1	60			1	60						
3.107	Staff Restroom (M/F)	50	2	100			2	100			2	100						
	Division Admin Sub-total			818	4	1.20		982				818	4	1.20		982		
3.200 Court Services Units																		
<u>Court Unit</u>																		
3.201	Juvenile Case Work Manager	120	2	240	2		2	240	2		2	240	2					
3.202	Juvenile Probation Officer	64	15	960	15		15	960	15		15	960	15					
3.203	Juvenile Probation Officer Assistant	102	1	102	1		1	102	1		1	102	1					
3.204	Victim Counselor	120	2	240	2		2	240	2		2	240	2					
	<i>Court Unit</i>			1,542	20	1.20		1,850				1,542	20	1.20		1,850		
<u>Deferred Prosecution Unit</u>																		
3.205	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
3.206	Juvenile Probation Officer	102	8	816	8		8	816	8		8	816	8					
3.207	Juvenile Probation Officer Assistant	102	1	102	1		1	102	1		1	102	1					
3.208	Judicial Aide	64	1	64	1		1	64	1		1	64	1					
	<i>Deferred Prosecution Unit</i>			1,102	11	1.20		1,322				1,102	11	1.20		1,322		
<u>Transportation Unit</u>																		
3.212	Juvenile Probation Officer Assistant	48	3	144	6		3	144	6		3	144	6			Offices located with Intake Area		
	<i>Transports Unit</i>			144	6	1.20		173				144	6	1.20		173		
<i>Shared Support Space - Admin/Court Unit/ DPU</i>																		
3.213	Receptionist Counter	60	1	60			1	60			1	60						
3.214	Court Services Waiting Area	60	1	60			1	60			1	60				4 seats; supervised by a receptionist		
3.215	Drug Lab/ Testing	100	1	100			1	100			1	100						
3.216	Drug Lab Toilet	60	1	60			1	60			1	60				Includes space for supervision		
3.217	Drug Lab Public Waiting	30	1	30			1	30			1	30				2 seats		
3.218	Staff Mail Distribution Area	40	1	40			1	40			1	40						
3.219	Small Conference/Multipurpose Room	120	1	120			1	120			1	120				Accommodates 4 people		
3.220	Interview Room	80	2	160			2	160			2	160						
3.221	Office Break Room	200	1	200			1	200			1	200				Multi-purpose space; includes coffee bar		
3.222	Copier/Print Area	80	2	160			2	160			2	160						
3.223	Supply Storage	40	3	120			3	120			3	120						
3.224	Staff Restrooms - Male	180	1	180			1	180			1	180						
3.225	Staff Restrooms - Female	200	1	200			1	200			1	200						
3.226	Lactation Room	80	1	80			1	80			1	80						
3.227	Janitor's Closet	35	1	35			1	35			1	35						
	<i>Shared Support Space</i>			1,605	0	1.20		1,926				1,605	0	1.20		1,926		
	Court Services Sub-total			4,393	37			5,272				4,393	37			5,272		
3.300 Intake Unit, Admissions and Release Processing																		
<i>Intake Unit Staff Office Space</i>																		
3.209	Juvenile Case Work Manager	120	2	240	4		2	240	4		2	240	4			Require sound separation design		
3.210	Juvenile Probation Officer	100	5	500	15		5	500	15		5	500	15			Require sound separation design		
3.211	Juvenile Probation Officer Assistant	100	2	200	3		2	200	3		2	200	3			Require sound separation design		
3.212	Individual Data Room (IDR)	60	1	60			1	60			1	60						
<i>Youth Processing Area</i>																		
3.301	Vehicular Sallyport	800	1	n/a			1	n/a			1	n/a				Sized for up to law enforcement transport vehicles. Located within the secure parking area.		
3.302	Intake Sallyport Entry	100	1	100			1	100			1	100				Law enforcement entry		
3.303	Security Screening Area	80	1	80			1	80			1	80				Accommodates metal detector, based on Central Campus figures		
3.304	Work Counter/Processing Station	40	2	80			2	80			2	80				Use for arresting officer paperwork, based on Central Campus figures		

Juvenile Probation Department
Court Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments		
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF			
3.305	Fingerprinting/Photographing Station	80	1	80			1	80			1	80					Based on Central Campus figures			
3.306	Intake Control Desk	80	1	80			1	80			1	80					1 Officer station, based on Central Campus figures			
3.307	File Storage Room	250	1	250			1	250			1	250					Space for 10 lateral files, located close to Court Officers			
3.308	Youth Open Waiting Area (M/F)	200	1	200			1	200			1	200					Bench seating, TV, water fountain, visible from Intake control desk. Allows for separation of new admissions from juveniles traveling between Detention Services and Courts			
3.309	Single Holding Cell	60	1	60			6	360			6	360					wet cells			
3.310	Single Holding Cell (ADA)	80	1	80			1	80			1	80								
3.311	Shower/Search/Changing	120	1	120			1	120			1	120					Shower stall, changing area with bench, toilet			
3.312	Supply Storage/Clothing Issue	50	1	50			1	50			1	50								
3.313	Staff Lockers- Intake	82	1	82			1	82			1	82								
3.314	Intake Staff Break Room	210	1	210			1	210			1	210					Currently shared amenity with Detention, Medical, and Intake; can become building amenity.			
3.315	Release Waiting Area	15	4	60			4	60			4	60					Bench Seating, visible from Intake officer desk			
3.316	Staff Restroom	50	2	100			2	100			2	100								
3.317	Youth Restroom	50	2	100			2	100			2	100					Next to open waiting			
3.318	Janitor's Closet	35	1	35			1	35			1	35					Supports holding area			
<i>Property Storage</i>																				
3.319	Property Counter	40	1	40			1	40			1	40					Lockers for intake juveniles			
3.320	Property Storage Room	400	1	400			1	400			1	400					Hanging bag system			
3.321	Valuable Storage	40	1	40			1	40			1	40					Located within property room			
<i>Intake Medical Screening Services</i>																				
3.319	Waiting Area	60	1	60			1	60			1	60					Can be combined with detention medical services by design			
3.320	RN Station	64	1	64			1	64			1	64					4 people @ 15 sf; seating, drinking fountain			
3.321	Licensed Vocational Nurse	120	1	120	7		1	120	8		2	240	9				Located to allow observation of waiting			
3.322	Exam Room	120	1	120			1	120			1	120					Intake Office for Nurses.			
3.323	Youth Restroom (urine spec)	50	1	50			1	50			1	50								
<i>Triage and Reception Area</i>																				
3.323	Youth Open Waiting Area (M/F)	15	4	60			4	60			4	60					Within or adjacent to Intake Area. Used for Intake screening and assessment and Detention processing of new admitted youth (for up to 6 hours, no overnights)			
3.324	Single Holding Cells	60	2	120			2	120			2	120					4 youth @ 15 sf; seating, drinking fountain;			
3.325	Youth Restroom	50	2	100			2	100			2	100					For post-adjudicated youth, orientation to Detention			
3.326	Self-administered Screening Work Area	26	2	52			2	52			2	52					Space for 2 computer stations for self-administered youth psychiatric screenings			
3.327	Individual Interview/Assessment Office	100	3	300			3	300			3	300					Confidential, closed spaces.			
Intake/release Processing Sub-total				4,293	22	1.40	6,010				4,593	22	1.40	6,430			4,713	22	1.40	6,598
Court Services Total				9,504	63		17,535				9,804	63		17,955			9,924	63		18,123
Building Grossing Factor						1.10								1.10						1.10
NOGSF						19,289								19,751						19,935

Travis County Juvenile Probation Master Plan: Space Programming

Juvenile Probation Department
Probation Services

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
4.100 Division Executive Administration																		
4.101	Division Director	180	1	180	1		1	180	1		1	180	1					
4.102	Division Manager	150	1	150	1		1	150	1		1	150	1					
4.103	Administrative Assistant II	64	1	64	1		1	64	1		1	64	1					
4.104	Office Specialist	64	2	128	2		2	128	2		2	128	2					
4.105	Office Assistant	64	1	64	1		1	64	1		1	64	1					
4.106	Division Break Room	200	1	200			1	200			1	200						
																Includes ink, refrigerator, coffee bar (40 sf) Provides space for family meetings, administrative hearings, and meetings with service providers. Need to accommodate up to 10 people. Doubles as staff meeting space for sub-divisions of the department. Would also accommodate library/resource materials.		
4.107	Medium Conference/Multipurpose Room (8-10 seats)	350	1	350			1	350			1	350						
4.108	Individual Data Room (IDR)	60	1	60			1	60			1	60						
4.109	Staff Restroom (M/F)	50	2	100			2	100			2	100						
	Division Admin Sub-total			1,296	6	1.20	1,555				1,296	6	1.20	1,555				
4.200 Field Probation Units																		
<i>Regular Field Supervision Services (North and South)</i>																		
4.201	Juvenile Case Work Manager	120	2	240	2		2	240	2		3	360	3					
4.202	Juvenile Probation Officer Lead	120	2	240	2		2	240	2		2	240	2					
4.203	Juvenile Probation Officer	64	18	1,152	18		20	1,280	20		22	1,408	22					
	<i>Regular Field Supervision</i>			1,632	22	1.25	2,040				1,632	24	1.25	2,040				
<i>Intensive Supervision Unit (ISP)</i>																		
4.204	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.205	Juvenile Probation Officer Lead	120	1	120	1		1	120	1		1	120	1					
4.206	Juvenile Probation Officer	64	5	320	5		6	384	6		7	448	7					
	<i>Intensive Supervision</i>			560	7	1.25	700				624	8	1.25	780				
<i>Resources and Childrens Partnership</i>																		
4.207	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.208	Social Service Manager	120	1	120	1		1	120	1		1	120	1					
4.209	Program Coordinator	120	1	120	1		1	120	1		1	120	1					
4.210	Juvenile Probation Officer	64	2	128	2		2	128	2		2	128	2					
4.211	Juvenile Probation Officer Assistant	64	1	64	1		1	64	1		1	64	1					
	<i>Resources and Children Partnership</i>			552	6	1.25	690				552	6	1.25	690				
<i>SNDP, COPE - Mental Health Court</i>																		
4.212	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.213	Juvenile Probation Officer Lead	120	1	120	1		1	120	1		1	120	1					
4.214	Juvenile Probation Officer	64	6	384	6		7	448	7		8	512	8					
4.215	Juvenile Probation Officer Assistant	64	1	64	1		1	64	1		1	64	1					
	<i>SNDP, COPE</i>			688	9	1.25	860				752	10	1.25	940				
<i>Crossover and Placement</i>																		
4.216	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.217	Juvenile Probation Officer	64	6	384	6		7	448	7		8	512	8					
4.218	Juvenile Probation Officer Assistant	64	1	64	1		1	64	1		1	64	1					
	<i>Crossover and Placement</i>			568	8	1.25	710				632	9	1.25	790				
<i>Drug Court</i>																		
4.219	Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.220	Juvenile Probation Officer Lead	120	1	120	1		1	120	1		1	120	1					
4.221	Juvenile Probation Officer	64	3	192	3		4	256	4		5	320	5					
4.222	Juvenile Probation Officer Assistant	64	1	64	1		1	64	1		1	64	1					
	<i>Drug Court</i>			496	6	1.25	620				560	7	1.25	700				
<i>Sex Offender Unit</i>																		
4.223	Case Work Manager	120	1	120	1		1	120	1		1	120	1					
4.224	Juvenile Probation Officer Lead	120	1	120	1		1	120	1		1	120	1					
4.225	Juvenile Probation Officer	64	5	320	5		6	384	6		7	448	7					
	<i>Sex Offender</i>			560	7	1.25	700				624	8	1.25	780				
<i>Other</i>																		
4.226	Volunteer/Intern Workroom	36	4	144			4	144			5	180						
	<i>Other</i>			144	0	1.25	180				144	0	1.25	180				
	Field Probation Staff Space Sub-Total			5,200	65		6,500				5,520	72		6,900				
											5,876	80		7,345				
4.300 Shared Support Spaces																		
4.301	Receptionist Counter	60	1	60			1	60			1	60						
4.302	Public Waiting Area	225	1	225			1	225			1	225				Seating for 15 people		
4.303	Drug Lab/ Testing	100	1	100			1	100			1	100						
4.304	Drug Lab Toilet	50	1	50			1	50			1	50						
4.305	Drug Lab Storage	40	1	40			1	40			1	40						
4.306	Drug Lab Public Waiting	30	1	30			1	30			1	30						
4.307	Staff Mail Distribution Area	40	1	40			1	40			1	40						
4.308	Work Room	250	1	250			1	250			1	250						
4.309	Large Conference/Multipurpose Room (12-14 seats)	450	1	450			1	450			1	450				Provides space for family meetings, administrative hearings, meetings with service providers and treatment/group sessions. Need to accommodate 12-15 people. Doubles as staff meeting space for sub-divisions of the department. Would also accommodate library/resource materials.		
4.310	Individual Interview/Counseling Room	100	3	300			3	300			4	400						
4.311	Group Interview/Counseling Room	200	2	400			2	400			2	400						
4.312	Copy/Printer Area	80	2	160			2	160			2	160				Can accommodate mail distribution space		
4.313	Supply Storage	82	2	164			2	164			2	164				Office supply room and separate form/overflow supply and file room		
4.314	Office Break Room	210	1	210			1	210			1	210						
4.315	Coffee Bar	40	2	80			2	80			2	80						
4.316	Community Partner Hotelling Space	100	4	400			4	400			4	400				Shared offices for ATC Integral Care, CPS, SW Key, etc. that work closely with the division		
4.317	Staff Restrooms - Male	180	1	180			1	180			1	180						
4.318	Staff Restrooms - Female	200	1	200			1	200			1	200						
4.319	Lactation Room	80	1	80			1	80			1	80						
4.320	Public Restrooms - Male	180	1	180			1	180			1	180						
4.321	Public Restrooms - Female	240	1	240			1	240			1	240				Changing station included		

4.322 Janitor's Closet	35	2	70			2	70			2	70			Based on current configuration's requirements
Probation Services- General Support Space Sub-Total			3,909		1.25	4,886	3,909		1.25	4,886	4,009		1.25	5,011
4.400 Day Enrichment and JJAEP Programs														
<i>Day Enrichment Program</i>														
4.401 Social Services Program Coordinator	120	1	120	1		1	120	1		1	120	1		Is this the case work manager
4.402 Juvenile Probation Officer	64	1	64	1		1	64	1		1	64	1		
4.403 Classroom	600	2	1,200			2	1,200			2	1,200			Includes classroom storage space
4.404 Teacher Workstations	64	3	192			3	192			3	192			
4.405 Additional workstation	48	1	48			1	48			1	48			
4.406 Students Restroom	50	2	100			2	100			2	100			
<i>JJAEP</i>														
4.405 Classroom	600	1	600			1	600			1	600			ADP 12 youth Includes classroom storage space
4.406 Teacher Workstations	64	2	128			2	128			2	128			
4.407 Students Restroom	50	2	100			2	100			2	100			
<i>Shared Support Space</i>														
4.408 Reception Counter	60	1	60			1	60			1	60			
4.409 Public Waiting	60	1	60			1	60			1	60			6 people
4.410 Administrative Support/Clerical Office Space	64	1	64			1	64			1	64			
4.411 Teachers Lounge/Meeting and Prep Room	200	1	200			1	200			1	200			Coffee bar included
4.412 Counseling Room	100	2	200			2	200			2	200			
4.413 Records Room	80	1	80			1	80			1	80			
4.414 Staff/Teacher Restrooms	50	2	100			2	100			2	100			
4.415 Janitor's Closet	35	2	70			2	70			2	70			Based on current configuration's requirements
4.416 Outdoor Recreation														
Day Enrichment & JJAEP Program Support Space Sub-Total			3,202	2	1.25	4,003	3,202	2	1.25	4,003	3,202	2	1.25	4,003
Probation Services Total			12,311	73		23,444	12,631	80		24,244	13,087	88		25,259
Building Grossing Factor						1.10				1.10				1.10
NOGSF						25,788				26,668				27,785

DETAILED SPACE PROGRAM

Juvenile Probation Department
Detention Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
5.100 Facility Entrance/Visitation																		
<i>Public Lobby / Visitors Processing</i>																		
5.101	Secure Entry Vestibule	64	1	64			1	64			1	64						
5.102	Gun Lockers	1	10	10			10	10			10	10						
5.103	Public Check-in Counter		1	n/a			1	n/a			1	n/a						
5.104	Public Lobby/Waiting Area	100	1	100			1	100			1	100						
5.105	Public Lockers	1	45	45			45	45			45	45						
5.106	Security Screening Station	50	1	50			1	50			1	50						
5.107	Visitors Secondary Waiting Room	180	1	180			1	180			1	180				Includes a walk-thru metal detector within the lobby Seats 18		
5.108	Public Restroom (M/F)	50	2	100			2	100			2	100						
5.109	Janitor's Closet	35	1	35			1	35			1	35						
5.110	Walk-through Sallyport	40	1	40			1	40			1	40				Based on current size; access to secure side of facility		
<i>Visitation Area</i>																		
5.111	Officer Desk	40	1	40			1	40			1	40						
5.112	Visiting Room (open)	450	1	450			1	450			1	450				Centrally located to facilitate visibility of entire visiting space Based on current size		
5.113	Individual Visiting/Interview Room	80	2	160			2	160			2	160						
5.114	Non-contact Visitation Booth	60	2	120			2	120			2	120				Currently 6, but not heavily used; could readily reduce to 3. Sized for non-physical visitation. Needed?		
5.115	Non-contact Visitation Booth (ADA)	80	1	80			1	80			1	80				Needed?		
5.116	Search Room?	60	1	60			1	60			1	60				Needed for pat search after contact visitation?		
5.117	Public Restroom (M/F)	50	2	100			2	100			2	100				Needed?		
5.118	Janitor's Closet	35	1	35			1	35			1	35						
Public Lobby/Visitors Processing Sub-Total				1,669	1.25	2,086		1,669	1.25	2,086		1,669	1.25	2,086				
5.200 Facility Administration																		
5.201	Facility Director	180	1	180	1		1	180	1		1	180	1					
5.202	Facility Manager	150	1	150	1		1	150	1		1	150	1					
5.203	Administrative Assistant	64	1	64	1		1	64	1		1	64	1			Space includes file storage		
5.204	Office Assistant	64	1	64	1		1	64	1		1	64	1					
5.205	Reception Counter/Waiting Area for Administration	120	1	120			1	120			1	120				Seats 5 people, within Administration suite		
5.206	Small Conference/Staff Breakroom	210	1	210			1	210			1	210				Seats 10 people; coffee bar included (40 sf) Mandates require one year of detention files held on site. Accommodates 10 lateral file cabinets, shelving, work table, copy machines.		
5.207	Youth Secure Records Storage and Office	250	1	250			1	250			1	250						
5.208	Copy/Printer/File Storage	100	1	100			1	100			1	100				File cabinets, shelving, work table, copy machine		
5.209	Staff Mail Distribution Area	40	1	40			1	40			1	40						
5.210	General Storage/Supply Room	120	1	120			1	120			1	120				Current size, used for tvs, boxes, and miscellaneous.		
5.211	Individual Data Room (IDR)	60	1	60			1	60			1	60						
5.212	Staff Restroom (M/F)	50	2	100			2	100			2	100						
5.213	Janitor's Closet	35	1	35			1	35			1	35						
Facility Administration Sub-Total				1,493	4	1,30		1,493	4	1,30		1,493	4	1,30		1,941		
5.300 Central Control																		
5.301	Master Control Room	200	1	200			1	200			1	200				200 sf should suffice. Space for 2-3 FTE at a time. 20% increase over current size accommodates additional cameras, panels, etc. in the future.		
5.302	Staff Restroom	50	1	50			1	50			1	50				Included within Control Room		
5.303	Equipment Storage	50	1	50			1	50			1	50				Armory and tear gas storage capabilities contained within		
5.304	Security Electronics Room	150	1	150			1	150			1	150				Closet could also be located within Roll Call area		
5.305	CCV Equipment and Radio Room	150	1	150			1	150			1	150				Current size, space outside entry way between vestibule and visitor waiting room.		
5.306	Security Electronic Closet	40	1	40			1	40			1	40						
Central Control Sub-Total				640	1.10	704		640	1.10	704		640	1.10	704				
5.400 Custody Administration/Staff Support																		
<i>Executive Custody Staff</i>																		
5.401	Juvenile Detention Shift Supervisor	48	6	288	6		6	288	6		6	288	6			2 FTE Shift A, 1 FTE Shift B, 2 FTE Shift C, 2 FTE Shift D		
5.402	Juvenile Detention Administrative Shift Supervisor	64	1	64	1		1	64	1		1	64	1			1 to 1		
5.403	Juvenile Detention Officer	64	2	128	80		2	128	80		2	128	80			31 FTE Shift A, 29 FTE Shift C, 20 FTE Shift D. Space accounts for Gatekeeping Counter over main detention.		
5.404	Copy/Print/Work Area	80	1	80			1	80			1	80						
<i>Staff Support Space</i>																		
5.405	Staff Support/Break Room	150	1	150			1	150			1	150				Doubles as a conference room		
5.406	Staff Locker Room- Men	200	1	200			1	200			1	200				Includes 50 lockers (7 sf)		
5.407	Staff Locker Room- Women	200	1	200			1	200			1	200				Includes 50 lockers (7 sf)		
5.408	Staff Shower/Restroom - Male	200	1	200			1	200			1	200						
5.409	Staff Shower/Restroom - Female	200	1	200			1	200			1	200						
5.410	Roll Call/Training/Resource Room	600	1	600			1	600			1	600				Configuration should allow room subdivision. Multi-purpose use (currently combined 800 sf)		
Custody Admin. / Staff Support Sub-Total				2,110	87	1,30		2,110	87	1,30		2,110	87	1,30		2,743		
5.500 Triage and Reception Area																		
5.501	Youth Open Waiting Area (M/F)	15	4				4				4					Within or adjacent to Intake Area. Used for Intake screening and assessment and Detention processing of new admitted youth (for up to 6 hours, no overnights) 4 people @ 15 sf; seating, drinking fountain		
5.502	Youth Restroom	50	2															
5.503	Single Holding Cells	60	2				2				2							
5.504	Self-administered Screening Work Area	26	2				2				2					Space for 2 computer stations for self-administered youth psychiatric screenings		
5.505	Individual Interview/Assessment Office	100	2				2				2							
5.506	Assessment Cubicles	48	4				4				4							
Youth Reception and Processing Sub-Total				0	1.30	0		0	1.30	0		0	1.30	0		0		

5.600 Detention Housing (88 beds, 11 Units)

Based on current number of units, not population

Female Housing (2 Units) = 16 beds

5.601 Staff Workstation	170	1	170	1	170	1	170
5.602 Staff Restroom	50	1	50	1	50	1	50
5.603 Single Sleeping Room	70	14	980	14	980	14	980
5.604 Single Sleeping Room (ADA)	90	2	180	2	180	2	180
5.605 Unit Dayroom	900	2	1,800	2	1,800	2	1,800
5.606 Unit Showers and Restroom	150	2	300	2	300	2	300
5.607 Janitor's Closet	35	2	70	2	70	2	70
5.608 Linen Storage	120	1	120	1	120	1	120
5.609 Dayroom Storage	40	2	80	2	80	2	80
			3,750		3,750		3,750

Based on current size; shared between 2 units
wet cells
wet cells
Open area. Based on current average size per unit.
Showers only for wet units, Showers and Restrooms for dry units.

One per 2 units

Male Housing (8 units) = 64 beds

5.610 Staff Workstation	170	4	680	4	680	4	680
5.611 Staff Restroom	50	4	200	4	200	4	200
5.612 Single Occupancy Room	70	56	3,920	56	3,920	56	3,920
5.613 Single Occupancy Room (ADA)	90	8	720	8	720	8	720
5.614 Dayroom	900	8	7,200	8	7,200	8	7,200
5.615 Showers and Restroom	150	8	1,200	8	1,200	8	1,200
5.616 Janitor's Closet	40	8	320	8	320	8	320
5.617 Linen Storage	120	4	480	4	480	4	480
5.618 Dayroom Storage	40	8	320	8	320	8	320
			15,040		15,040		15,040

Based on current size; shared between 2 units
wet cells
wet cells
Open area. Based on current average size per unit.
Showers only for wet units, Showers and Restrooms for dry units.
Supports units
One per 2 units

Flexible Housing (1 unit) = 8 beds

5.601 Staff Workstation	64	1	64	1	64	1	64
5.602 Staff Restroom	50	1	50	1	50	1	50
5.603 Single Sleeping Room	70	7	490	7	490	7	490
5.604 Single Sleeping Room (ADA)	90	1	90	1	90	1	90
5.605 Dayroom	350	1	350	1	350	1	350
5.606 Showers (ADA)	50	1	50	1	50	1	50
5.607 Showers and Restroom	50	1	50	1	50	1	50
5.608 Janitor's Closet	35	1	35	1	35	1	35
5.609 Linen Storage	40	1	40	1	40	1	40
5.610 Dayroom Storage	40	2	80	2	80	2	80
			1,299		1,299		1,299

Based on current size; shared between 2 units
wet cells
wet cells
Open area. Based on current average size per unit.
Showers only for wet units, Showers and Restrooms for dry units.
Supports units

Housing Sub-Total 20,089 1.65 33,147 20,089 1.65 33,147 20,089 1.65 33,147

5.700 Youth Programs and Services

Dining Services

5.701 Cafeteria/Dining Room	550	2	1,100	2	1,100	2	1,100
			1,100		1,100		1,100

Dining Services Sub-Total

Approximate current size

Recreation Services

Indoor Recreation Space

5.702 Gymnasium	2,900	1	2,900	1	2,900	1	2,900
5.703 Gymnasium Workout Room	400	1	400	1	400	1	400
5.704 Equipment Storage Room	200	1	200	1	200	1	200
5.705 Detention Gymnasium Showers and Restrooms—Mens	300	1	300	1	300	1	300
5.706 Detention Gymnasium Showers and Restrooms—Womens	300	1	300	1	300	1	300
5.707 Staff Restroom	50	1	50	1	50	1	50
5.708 Student Restroom	50	1	50	1	50	1	50
5.709 Janitor Room	80	1	80	1	80	1	80
5.710 Indoor Multipurpose/Games Room	300	1	300	1	300	1	300

Approximate current size; capacity for one half basketball court
Proposed
Approximate current size; for the storage of indoor/outdoor recreation equipment
Approximate current size
Proposed

Outdoor Recreation Space

Detention Outdoor Recreation		1	n/a	1	n/a	1	n/a
			3,980		3,980		3,980

Recreation Services Sub-Total

Exterior multi-sport space; not counted in total NOSF

Education Services

Education Administration

5.711 AISD Principal Office	120	1	120	1	120	1	120
5.712 AISD Teacher Workstations	64	5	320	5	320	5	320
5.713 AISD Clerical Workstations	64	2	128	2	128	2	128
5.714 Teachers Lounge/Prep Room	200	1	200	1	200	1	200
5.715 Waiting/Reception?	30	1	30	1	30	1	30
5.716 Teacher Storage	200	1	200	1	200	1	200
5.717 Staff/Teacher Restrooms	50	2	100	2	100	2	100

Five workstations needed to support AISD teachers for Detention education
Secretarial
Coffee bar included
Adequate space for 40 sf per class

Education Other

Standard Classroom	540	5	2,700	5	2,700	5	2,700
5.718							
5.719 Computer Tech Classroom	600	1	600	1	600	1	600
5.720 Library Multipurpose Resource Room/Reading Room	600	1	600	1	600	1	600
5.721 Counseling/Testing	100	2	200	2	200	2	200
5.722 IDR Room	60	1	60	1	60	1	60
5.723 Student Restrooms	50	2	100	2	100	2	100
5.724 Janitor's Closet	35	1	35	1	35	1	35
			5,393		5,393		5,393

Education Services Sub-Total

Final number of classrooms on hold pending total capacity.
Includes storage area. Current average closer to 400 sf, but space is somewhat lacking for 10-15 students, JPOs, Teacher, Aide, etc. Sized based on Conference Room- 16 seats standard.
8 students maximum
Maximum 16 students; Includes storage area, book stacks, locked storage, librarian workstation. Doubles as religious services room (50sf religious article storage)

Healthcare Services

5.725 Reception/Nurse's Station	80	1	80	1	80	1	80
5.726 Youth Waiting Area	100	1	100	1	100	1	100
5.727 Exam Room	120	1	120	1	120	1	120
5.728 Pharmacy and Secure Storage	100	1	100	1	100	1	100
5.729 Medical File Storage	100	1	100	1	100	1	100
5.730 Medical Supplies / Storeroom	80	1	80	1	80	1	80

Depending on the final design, some of these spaces could be combined with Clinics by Intake (double door)

With sink; caninet storage
Locked storage room; adjacent to nursing station; cart storage

5.731 Staff Restroom (M/F)	50	1	50			1	50			1	50		
5.732 Patient Restroom	50	1	50			1	50			1	50		
5.733 Janitor's Closet	35	1	35			1	35			1	35		
Healthcare Services Sub-Total			715		1.25		894				715		1.25 894
Detention Services Total			37,189	91		53,844	37,189	91		53,844	37,189	91	53,844
Building Grossing Factor					1.10				1.10				1.10
NOGSF						59,228				59,228			59,228

Travis County Juvenile Probation Master Plan: Space Programming

DETAILED SPACE PROGRAM

Juvenile Probation Department
Residential Services Division

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
6.100 Facility Entrance/Visitation																		
<i>Public Lobby / Visitors Processing</i>																		
6.101	Secure Entry Vestibule	64	1	64			1	64			1	64						
6.102	Gun Lockers	1	10	10			10	10			10	10						
6.103	Public Lobby/Waiting Area	120	1	120			1	120			1	120						
6.104	Public Lockers	1	45	45			45	45			45	45						
6.105	Public Reception Counter	80	1	n/a			1	n/a			1	n/a						
6.106	Security Screening Station	70	1	70			1	70			1	70						
6.107	Visitors Secondary Waiting	180	1	180			1	180			1	180						
6.108	Public Restrooms/Male	120	1	120			1	120			1	120						
6.109	Public Restrooms/Female	120	1	120			1	120			1	120						
6.110	Janitor's Closet	35	1	35			1	35			1	35						
6.111	Walk-through Sallyport	40	1	40			1	40			1	40					Based on current size	
<i>Visitation Area</i>																		
6.112	Officer Desk	40	1	40			1	40			1	40						
6.113	Visiting Room (open) / Meeting Room	400	1	400			1	400			1	400					Centrally located to facilitate visibility of entire visiting space	
6.114	Individual Visiting/Interview Room	80	2	160			2	160			2	160					Also supports Counseling and alternative programming space needs	
6.115	Search Room?	60	1	60			1	60			1	60					Needed for pat search after contact visitation?	
6.115	Public Restrooms (M/F)	50	1	50			1	50			1	50						
Public Lobby/Visitors Processing Sub-Total			1,404	0	1.25	1,755	1,404	0	1.25	1,755	1,404	0	1.25	1,755				
6.200 Facility Administration																		
6.201	Division Director	180	1	180	1		1	180	1		1	180	1					
6.202	Division Manager	150	1	150	1		1	150	1		1	150	1					
6.203	Case Work Manager	120	2	240	2		3	360	3		3	360	3				1 Supervises JPOs, other does scheduling, training, AISD liaison	
6.204	Residential Treatment Officer	64	0	0	59		0	0	63		0	0	66				Use workstations on the housing units	
6.205	Residential Treatment Officer Assistant																25 RTO Assistants on-call for relief only. Use existing space allocation.	
6.206	Juvenile Probation Officer	64	6	384	6		7	448	7		9	576	9				One assigned to the DEP	
6.207	Administrative Assistant	64	1	64	1		1	64	1		1	64	1					
6.208	Office Specialist	64	1	64	1		1	64	1		1	64	1				Front desk	
6.209	Office Assistant	64	1	64	1		1	64	1		1	64	1					
6.210	Staff Storage/Lockers	100	1	100			1	100			1	100						
6.211	Small Conference/Staff Breakroom	200	1	200			1	200			1	200					Seats 10 people; coffee bar included	
6.212	Youth Secure Records Storage and Office	100	1	100			1	100			1	100					File cabinets, shelving, work table, copy machine	
6.213	Copy/File/Storage	80	1	80			1	80			1	80						
6.214	Staff Mail Distribution Area	40	1	40			1	40			1	40						
6.215	General Storage/Supply Room	150	1	150			1	150			1	150					Current size, used for tvs, boxes, and miscellaneous.	
6.216	Individual Data Room (IDR)	60	1	60			1	60			1	60						
6.217	Staff Restroom (M/F)	50	2	100			2	100			2	100						
6.218	Janitor's Closet	35	1	35			1	35			1	35						
Facility Administration Sub-Total			2,011	72	1.25	2,514	2,195	78	1.25	2,744	2,323	83	1.25	2,904				
6.300 Central Control																		
6.301	Master Control Room	200	1	200			1	200			1	200					Space for 2 FTE at a time.	
6.302	Staff Restroom	50	1	50			1	50			1	50					Included within Control Room	
6.303	Equipment Storage	50	1	50			1	50			1	50					Armory and tear gas storage capabilities contained within	
6.304	Security Electronics Room	150	1	150			1	150			1	150					Closet could also be located within Roll Call area	
6.305	CVV Equipment and Radio Room	150	1	150			1	150			1	150					Current size, space outside entry way between vestibule and visitor waiting room.	
6.306	Security Electronic Closet	40	1	40			1	40			1	40						
Central Control Sub-Total			640		1.10	704	640		1.10	704	640		1.10	704				
6.400 Custody Administration/Staff Support																		
<i>Executive Custody Staff</i>																		
6.401	Shift Supervisor	100	2	200	10		2	200	10		2	200	12				Shared Office, two workstations for shift supervisors	
6.402	Juvenile Residential Officer	64	0	0	21		0	0	25		0	0	29				No office space allocation for this position	
6.403	Copy/File/Work Area	80	1	80			1	80			1	80					File cabinets, shelving, work table, copy machine	
<i>Staff Support Space</i>																		
6.404	Staff Break Room	200	1	200			1	200			1	200					Doubles as a conference room	
6.405	Staff Locker Room- Men	200	1	200			1	200			1	200					Includes 50 half lockers (7 sf)	
6.406	Staff Locker Room- Women	200	1	200			1	200			1	200					Includes 50 half lockers (7 sf)	
6.407	Staff Shower/Restroom - Male	200	1	200			1	200			1	200						
6.408	Staff Shower/Restroom - Female	200	1	200			1	200			1	200						
6.409	Roll Call/Training Room	600	1	600			1	600			1	600					Multi-purpose use; Configuration should allow room subdivision.	
Custody Admin. / Staff Support Sub-Total			1,880	31	1.25	2,350	1,880	35	1.25	2,350	1,880	41	1.25	2,350				
6.500 Residential Housing																		
<i>Secure Beds - 66 beds (8 F / 58 M)</i>																		
Secure Male Orientation Unit = 4 beds																		
6.501	Staff Workstation	64	1	64			1	64			1	64					Based on current size	
6.502	Single Sleeping Room	70	3	210			3	210			3	210					dry cell	
6.503	Single Sleeping Room (ADA)	90	1	90			1	90			1	90						
6.504	Dayroom	200	1	200			1	200			1	200					Open area.	
6.505	Residents Shower (ADA)	50	1	50			1	50			1	50					1 per unit	
6.506	Residents Restroom (ADA)	60	1	60			1	60			1	60					1 every 4 youth	
Secure Male Acute Mental Health Unit = 6 beds																		
6.507	Staff/Nurses Workstation	80	1	80			1	80			1	80					Based on current size	
6.508	Single Sleeping Room	70	5	350			5	350			5	350					dry cells	
6.509	Single Sleeping Room (ADA)	90	1	90			1	90			1	90						
6.510	Healthcare Office	60	1	60			1	60			1	60						
6.511	Dayroom	200	1	200			1	200			1	200					Open area.	
6.512	Residents Shower (ADA)	50	1	50			1	50			1	50					1 per unit	
6.513	Residents Restroom	45	1	45			1	45			1	45					1 every 4 youth	
6.514	Residents Restroom (ADA)	60	1	60			1	60			1	60						
<i>Shared Support Spaces - Every 2 Units, if designs allows</i>																		
6.515	Counseling/Multi-purpose Room	120	1	120			1	120			1	120					Proposed	
6.516	Professional Office	80	1	80			1	80			1	80					Proposed	
6.517	Laundry Room/Linen Storage	80	1	80			1	80			1	80					One per 2 units; not provided for Orientation Unit	
6.518	Staff Restroom	50	1	50			1	50			1	50						
6.519	Supply Closet	40	1	40			1	40			1	40						
6.520	Janitor's Closet	35	1	35			1	35			1	35					Supports units	
Secure GP Units (1 Female / 5 Male) = 48 beds																		
6.521	Staff Workstation	64	6	384			6	384			6	384					Based on current size	
6.522	Single Sleeping Room	70	42	2,940			42	2,940			42	2,940					dry cells	
6.523	Single Sleeping Room (ADA)	90	6	540			6	540			6	540						
6.524	Time Out/Observation Room	70	6	420			6	420			6	420						

6.525 Dayroom	900	6	5,400	6	5,400	6	5,400	
6.526 Residents Shower (ADA)	50	6	300	6	300	6	300	
6.527 Residents Restroom	45	1	45	1	45	1	45	
6.528 Residents Restroom (ADA)	60	1	60	1	60	1	60	
<i>Shared Support Spaces - Every 2 Units</i>								
6.529 Counseling/Multi-purpose Room	120	3	360	3	360	3	360	
6.530 Professional Office	80	3	240	3	240	3	240	
6.531 Laundry Room/Linen Storage	80	3	240	3	240	3	240	
6.532 Staff Restroom	50	3	150	3	150	3	150	
6.533 Supply Closet	40	3	120	3	120	3	120	
6.534 Janitor's Closet	35	3	105	3	105	3	105	
<i>Secure Male Long Term/LCP Program Unit = 8 beds</i>								
6.535 Staff Workstation	64	1	64	1	64	1	64	
6.536 Staff Restroom	50	1	50	1	50	1	50	
6.537 Single Sleeping Room (ADA)	70	7	490	7	490	7	490	
6.538 Single Sleeping Room (ADA)	90	1	90	1	90	1	90	
6.539 Time Out/Observation Room	70	1	70	1	70	1	70	
6.540 Dayroom	350	1	350	1	350	1	350	
6.541 Residents Shower (ADA)	50	1	50	1	50	1	50	
6.542 Residents Restroom	45	1	45	1	45	1	45	
6.543 Residents Restroom (ADA)	60	1	60	1	60	1	60	
6.544 Janitor's Closet	35	1	35	1	35	1	35	
6.545 Linen Storage	40	1	40	1	40	1	40	
6.546 Dayroom Storage	40	2	80	2	80	2	80	
<i>Non-secure Beds - 52 beds (8F / 44M)</i>								
<i>Non-secure Female Gender-responsive Program = 8 beds</i>								
6.547 Program Supervisor's Office	65	1	65	1	65	1	65	
6.548 Single Sleeping Room	70	7	490	7	490	7	490	
6.549 Single Sleeping Room (ADA)	90	1	90	1	90	1	90	
6.550 Dayroom/TV Area	345	1	345	1	345	1	345	
6.551 Kitchenette/Dining	280	1	280	1	280	1	280	
6.552 Counseling/Multipurpose Group Room	200	1	200	1	200	1	200	
6.553 Triage/Interview Room	80	1	80	1	80	1	80	
6.554 Youth Counselor Office	65	1	65	1	65	1	65	
6.555 Game Room	75	1	75	1	75	1	75	
6.556 Laundry Alcove	80	1	80	1	80	1	80	
6.557 Resident Lockers	60	1	60	1	60	1	60	
6.558 Storage	40	1	40	1	40	1	40	
6.559 Residents Shower (ADA)	50	1	50	1	50	1	50	
6.560 Residents Restroom	45	1	45	1	45	1	45	
6.561 Residents Restroom (ADA)	60	1	60	1	60	1	60	
6.562 Staff Restroom	50	1	50	1	50	1	50	
6.563 Janitor's Closet	35	1	35	1	35	1	35	
<i>Non-secure Male Independent Living Program = 8 beds</i>								
6.564 Program Supervisor's Office	65	1	65	1	65	1	65	
6.565 Single Sleeping Room	70	7	490	7	490	7	490	
6.566 Single Sleeping Room (ADA)	90	1	90	1	90	1	90	
6.567 Dayroom/TV Area	345	1	345	1	345	1	345	
6.568 Kitchenette/Dining	280	1	280	1	280	1	280	
6.569 Counseling/Multipurpose Group Room	200	1	200	1	200	1	200	
6.570 Triage/Interview Room	80	1	80	1	80	1	80	
6.571 Youth Counselor Office	65	1	65	1	65	1	65	
6.572 Game Room	75	1	75	1	75	1	75	
6.573 Laundry Alcove	80	1	80	1	80	1	80	
6.574 Resident Lockers	60	1	60	1	60	1	60	
6.575 Storage	40	1	40	1	40	1	40	
6.576 Residents Shower (ADA)	50	1	50	1	50	1	50	
6.577 Residents Restroom	45	1	45	1	45	1	45	
6.578 Residents Restroom (ADA)	60	1	60	1	60	1	60	
6.579 Staff Restroom	50	1	50	1	50	1	50	
6.580 Janitor's Closet	35	1	35	1	35	1	35	
<i>Non-secure Male Halfway House Program = 12 beds</i>								
6.581 Program Supervisor's Office	65	1	65	1	65	1	65	
6.582 Single Sleeping Room	70	11	770	11	770	11	770	
6.583 Single Sleeping Room (ADA)	90	1	90	1	90	1	90	
6.584 Dayroom/TV Area	345	1	345	1	345	1	345	
6.585 Kitchenette/Dining	280	1	280	1	280	1	280	
6.586 Counseling/Multipurpose Group Room	200	1	200	1	200	1	200	
6.587 Triage/Interview Room	80	1	80	1	80	1	80	
6.588 Youth Counselor Office	65	1	65	1	65	1	65	
6.589 Game Room	75	1	75	1	75	1	75	
6.590 Laundry Alcove	80	1	80	1	80	1	80	
6.591 Resident Lockers	90	1	90	1	90	1	90	
6.592 Storage	40	1	40	1	40	1	40	
6.593 Residents Shower (ADA)	50	1	50	1	50	1	50	
6.594 Residents Restroom	45	1	45	1	45	1	45	
6.595 Residents Restroom (ADA)	60	1	60	1	60	1	60	
6.596 Staff Restroom	50	1	50	1	50	1	50	
6.597 Janitor's Closet	35	1	35	1	35	1	35	
<i>Non-Secure Male Housing Units (3 @ 8 beds/each) = 24 beds</i>								
6.597 Program Supervisor's Office	65	3	195	3	195	3	195	
6.598 Single Sleeping Room	70	21	1,470	21	1,470	21	1,470	
6.599 Single Sleeping Room (ADA)	90	3	270	3	270	3	270	
6.600 Dayroom/TV Area	345	3	1,035	3	1,035	3	1,035	
6.601 Kitchenette/Dining	280	3	840	3	840	3	840	
6.602 Counseling/Multipurpose Group Room	200	3	600	3	600	3	600	
6.603 Triage/Interview Room	80	3	240	3	240	3	240	
6.604 Youth Counselor Office	65	3	195	3	195	3	195	
6.605 Game Room	75	3	225	3	225	3	225	
6.606 Laundry Alcove	80	3	240	3	240	3	240	
6.607 Resident Lockers	60	3	180	3	180	3	180	
6.608 Storage	40	3	120	3	120	3	120	
6.609 Residents Shower (ADA)	50	3	150	3	150	3	150	
6.610 Residents Restroom	45	3	135	3	135	3	135	
6.611 Residents Restroom (ADA)	60	3	180	3	180	3	180	
6.612 Staff Restroom	50	3	150	3	150	3	150	
6.613 Janitor's Closet	35	3	105	3	105	3	105	
6.614 Exterior Rec	1,500	1		1		1		
Housing Sub-Total		27,712	1.65 45,725	27,712	1.65 45,725	27,712	1.65 45,725	
6.600 Youth Programs and Services								
<i>Dining Services</i>								
6.601 Cafeteria/Dining Room	550	2	1,100	3	1,650	3	1,650	

Open area. Based on current average size per unit.
1 per unit
1 every 4 youth

Proposed
Proposed
One per 2 units; not provided for Orientation Unit

Supports units

Overflow unit
Based on current size; shared between 2 units

wet cells

Open area. Based on current average size per unit.
1 every 4 youth

Supports units

2025 numbers include an additional transitional unit to support program preferences

1

7.5 sf per person; 1 locker per person

1 per unit
1 every 4 youth

2025 numbers include an additional transitional unit to support program preferences

1

7.5 sf per person; 1 locker per person

1 per unit
1 every 4 youth

2025 numbers include an additional transitional unit to support program preferences

1

7.5 sf per person; 1 locker per person

1 per unit
1 every 4 youth

2025 numbers include an additional transitional unit to support program preferences

1

7.5 sf per person; 1 locker per person

1 per unit
1 every 4 youth

Approximate current size; includes Tray Return area (25 sf)

6.602 Dining Room Serving Area	150	2	300			2	300			2	300				
Dining Services Sub-Total			1,400		1.10	1,540		1,950		1.10	2,145		1,950		1.10 2,145
Recreation Services															
<i>Indoor Recreation Space</i>															
6.603 Gymnasium	2,800	1	2,800			1	2,800			1	2,800				
6.604 Gymnasium Workout Room	400	1	400			1	400			1	400				
6.605 Equipment Storage Room	200	1	200			1	200			1	200				
6.606 Staff Restroom	50	1	50			1	50			1	50				
6.607 Student Restroom	50	1	50			1	50			1	50				
6.608 Janitor's Closet	35	1	35			1	35			1	35				
6.609 Indoor Multipurpose/Games Room	300	1	300			1	300			1	300				
<i>Outdoor Recreation Space</i>															
Residential Outdoor Recreation	8,000	1	n/a			1	n/a			1	n/a				
Recreation Services Sub-Total			3,835		1.10	4,219		3,835		1.10	4,219		3,835		1.10 4,219
Academic/Vocational Education Services															
<i>Education Administration</i>															
6.610 AISD Principal/Coach Office	100	1	100			1	100			1	100				
6.611 AISD Teacher Workstations	48	5	240			5	240			5	240				
6.612 AISD Clerical Workstations?	64	2	128			2	128			2	128				
6.613 Teacher-General Supplies Storage	100	1	100			1	100			1	100				
6.614 Teachers Lounge/Prep Room	200	1	200			1	200			1	200				
6.615 File Storage/Copy Room	80	1	80			1	80			1	80				
6.616 Staff/Teacher Restrooms	50	2	100			2	100			2	100				
6.617 Educational Area Waiting	30	1	30			1	30			1	30				
<i>Education Other</i>															
6.618 Standard Classroom	540	5	2,700			5	2,700			5	2,700				
6.619 Computer Tech Classroom	600	1	600			1	600			1	600				
6.620 Vocational Education Classroom	400	2	800			2	800			2	800				
6.621 Vocational Shop?	1,000	1	1,000			1	1,000			1	1,000				
6.622 Vocational Training Kitchen	300	1	300			1	300			1	300				
6.623 Library Multipurpose Resource Room/Reading Room	600	1	600			1	600			1	600				
6.624 Counseling/Time Out	80	1	80			1	80			1	80				
6.625 Testing Room	80	1	80			1	80			1	80				
6.626 IDR Room	60	1	60			1	60			1	60				
6.627 Student Restrooms	50	2	100			2	100			2	100				
6.628 Janitor's Closet	35	1	35			1	35			1	35				
Education Services Sub-Total			7,333		1.25	9,166		7,333		1.25	9,166		7,333		1.25 9,166
Healthcare Services															
<i>Clinic</i>															
6.628 Health Services Supervisor	120	1	120	1		1	120	1		1	120	1			
6.629 Registered Nurse	120	1	120	7		1	120	8		1	120	8			
6.630 Office Specialist/Nursing Station Reception	64	1	64	1		1	64	1		1	64	1			
6.631 File Storage	100	1	100			1	100			1	100				
6.632 Pharmacy and Secure Storage	120	1	120			1	120			1	120				
6.633 Patient Waiting Area	60	1	60			1	60			1	60				
6.634 Exam Room	120	2	240			2	240			2	240				
6.635 Dental Exam Room	120	1	120			1	120			1	120				
6.636 X-Ray Room	120	1	120			1	120			1	120				
6.637 Medical Supplies Storage	80	2	160			2	160			2	160				
6.638 Patient Restroom	50	1	50			1	50			1	50				
<i>Infirmiry</i>															
6.639 Infirmiry Rooms	80	4	320			4	320			4	320				
6.640 Observation Room	80	1	80			1	80			1	80				
6.641 Shower/Tub Room	80	1	80			1	80			1	80				
6.642 Youth Restroom	50	1	50			1	50			1	50				
6.643 Staff Restroom	50	1	50			1	50			1	50				
6.644 Clean Utility	50	1	50			1	50			1	50				
6.645 Soiled Utility	50	1	50			1	50			1	50				
6.646 Janitor's Closet	35	1	35			1	35			1	35				
Healthcare Services Sub-Total			1,989	9	1.25	2,486		1,989	10	1.25	2,486		1,989	10	1.25 2,486
Residential Services Total			48,204	103		70,459		48,938	113		71,294		49,066	124	71,454
Building Grossing Factor						1.10					1.10				1.10
NOGSF						77,504					78,423				78,599

Capacity for one half basketball court
Proposed, for cardio/weights

Proposed

Exterior multi-sport space; not counted in total NOSF

Supports 13 AISD-affiliated staff (8 teachers, 4 staff support, + Coach)

Coffee bar included; also doubles as conference room

Final number of classrooms on hold pending total capacity. Total education staff is 9 employees plus support staff that need to be accommodated.
Includes storage area. Current average closer to 350 sf, but space is somewhat lacking for 10+ students, RTGs, Teacher, Aide, etc. Sized based on Conference Room- 12 seats standard. 8 students maximum
Supplemented with outdoor vocational spaces

Maximum 16 students; Includes storage area, book stacks, locked storage, librarian workstation. Doubles as religious services room (50sf religious article storage)

This could be the dedicated medical/mental health small unit
For suicide watch

Travis County Juvenile Probation Master Plan: Space Programming

Juvenile Probation Department
Treatment, Counseling and Assessment Services

Medical spaces allocated within intake, Detention and Residential Services

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
7.100 Treatment and Counseling Services - Centralized Spaces																		
7.101	Division Director	180	1	180	1		1	180	1		1	180	1					
7.102	Psychiatrist	150	1	150	1		1	150	1		1	150	1					
7.103	Counselor	120	3	360	7		4	480	8		5	600	9					2 positions allocated per office
7.104	Residential Treatment Officer	120	3	360	7		4	480	8		5	600	9					2 positions allocated per office
7.105	Psychologist	120	2	240	2		2	240	2		2	240	2					
7.106	Social Services Program Coordinator	120	1	120	1		1	120	1		1	120	1					
7.107	Psychology Interns	100	4	400			4	400			4	400						4 interns currently, excluded from staff calculation; one shared station
7.107	Administrative Assistant	64	1	64	1		1	64	1		1	64	1					
7.108	Office Break Room	210	1	210			1	210			1	210						
7.108	Copy Area	80	1	80			1	80			1	80						
Treatment and Counseling Services Sub-Total			2,164	20	1.25	2,705	2,404	22	1.25	3,005	2,644	24	1.25	3,305				
7.200	Medical Services Clinic																	Accounted for under Residential Services
7.109	Health Services Supervisor	120	1		1		1		1		1		1					
7.110	Registered Nurse	120	1		7		1		8		1		8					Infirmiry Office for Nurses
7.111	Office Specialist/Nursing Station Reception	64	1		1		1		1		1		1					Infirmiry Reception
7.112	Records Storage	100	1				1				1							Adjacent to Nursing Station
7.113	Pharmacy and Secure Storage	120	1				1				1							Locked storage room; adjacent to nursing station; cart storage
7.114	Patient Waiting Area	60	1				1				1							Seats 4 youth @ 15 sf; drinking fountain
7.115	Exam Room	120	2				2				2							
7.116	Dental Exam Room	120	1				1				1							Should be a wet facility for full dental services
7.117	X-Ray Room	120	1				1				1							
7.118	Medical Storage	80	2				2				2							
7.119	Patient Restroom	50	1				1				1							
	Infirmiry																	This could be the dedicated medical/mental health small unit
7.120	Infirmiry Rooms		47				47				47							Wet rooms
7.121	Medical Special Purpose Beds	80	2				2				2							
7.122	Shower/Tub Room	80	1				1				1							
7.123	Youth Restroom	50	1				1				1							
7.124	Staff Restroom	50	1				1				1							
7.125	Clean Utility	50	1				1				1							
7.126	Solled Utility	50	1				1				1							
7.127	Janitor's Closet	40	1				1				1							
Medical Services Sub-Total			0	1.25	0	0	0	0	1.25	0	0	0	1.25	0	<i>you already counted 7 LVNs under Court Services and the 7 RNs under Residential Services. This number should be the remainder.</i>			
7.300 Assessment Services - Centralized Spaces																		
7.301	Psychological Services Manager	120	1	120	1		1	120	1		1	120	1					
7.302	Juvenile Case Work Manager	120	1	120	1		1	120	1		1	120	1					
7.303	Social Services Program Coordinator	120	1	120	1		1	120	1		1	120	1					
7.303	Counselor	120	3	360	6		4	480	7		4	480	8					2 positions allocated per office
7.304	Assessment Workstation and Printer	41	1	41			1	41			1	41						For data entry
7.304	Records Room	145	1	145			1	145			1	145						Locked, closed office
Assessment Services Sub-Total			145	9	1.25	1,133	1,026	10	1.25	1,283	1,026	11	1.25	1,283				
Treatment and Counseling Total			3,070	45	3,838	3,430	48	4,288	3,670	51	4,588							
Building Grossing Factor					1.10			1.10			1.10							
NOGSF					4,221			4,716			5,046							

Juvenile Probation Department

Facility Services

Serves Detention and Residential Services

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
7.100 Building Maintenance																		
7.101	Facilities Operations Manager	150	1	150	1		1	150	1		1	150	1					
7.102	Maintenance Supervisor	100	1	100	1		1	100	1		1	100	1					
7.103	Maintenance Coordinator	48	1	48	1		1	48	1		1	48	1					
7.104	General Maintenance Worker	48	3	144	2.5		3	144	3		3	144	3			Warehouse workstation.		
7.105	Housekeeping Supervisor	100	1	100	1		1	100	1		1	100	1			Warehouse workstations. Might need to grow in number if TASBO, Bank of America facilities, etc. are added to JPD Facilities scope in the future.		
7.106	Housekeeper				8				9				11			Administrative station		
7.107	Maintenance Shop	600	1	600			1	600			1	600				Housekeeper shifts are 1 FTE 7am-4pm; 2 FTE afternoons, 1 pm- 10 pm; 5 FTE 3:30 pm- Midnight. Space for supervisor station only.		
7.108	Flammable Storage Room	80	1	80			1	80			1	80				Sized based on current space, which is deemed adequate. Need for ~ 30 supply lockers, cool storage, and workbench. Work stations included in staff space. Includes storage.		
	Maintenance Sub-total			1,222	15	1.20		1,222	16	1.20		1,222	18	1.20	1,466			
7.200 Mail Services																		
7.107	Mailroom Services Assistant	48	1	48	1		1	48	1		1	48	1			Mobile position, space for mail		
7.108	Mail Receiving Room	80	1	80			1	80			1	80				Adjacent to the receiving area where all mail deliveries can be received and the mail x-rayed as needed		
	Mail Services Sub-total			128	1	1.20		128	1	1.20		128	1	1.20	154			
7.300 Warehouse																		
7.301	Loading Dock		1	n/a			1	n/a			1	n/a				External; shared with Maintenance; For the delivery of supplies, equipment and other large items; for the collection of trash and recycling.		
7.302	Secure Vestibule	80	1	80			1	80			1	80						
7.303	Receiving/Staging Area	200	1	200			1	200			1	200						
7.304	Receiving Area Work Station	48	1	48			1	48			1	48				Space for inventorying warehouse arrivals		
7.305	Staging Storage	40	1	40			1	40			1	40						
7.306	General Supply/Facility Storage	720	1	720			1	720			1	720				Current use is approx. 600 sf; a 20% increase would help ensure 3 month supply storage space (cleaning supplies, uniforms). Size to meet population.		
7.307	Staff Break Room	210	1	210			1	210			1	210				Includes staff lockers; shared with maintenance staff		
7.308	Staff Restroom	50	1	50			1	50			1	50						
	Warehouse Sub-total			1,348	0	1.20		1,348	0	1.20		1,348	0	1.20	1,618			
7.400 Laundry																		
7.401	Laundry Room	450	1	450			1	450			1	450				Laundry serves Detention Services and provides linen service for Residential Services. Sized to meet need (current + overflow into warehouse)		
7.402	Clean Linen Storage	60	1	60			1	60			1	60						
7.403	Dirty Linen Storage	60	1	60			1	60			1	60						
7.404	Laundry Supply Room	50	1	50			1	50			1	50						
7.405	Secure Chemical/Supply Storage	40	1	40			1	40			1	40						
	Laundry Sub-total			660	0	1.20		660	0	1.20		660	0	1.20	792			
7.500 Barbershop																		
7.501	Barbershop	100	1	100			1	100			1	100				Secure storage closet contained within; barber chair, counter top and sink		
	Barbershop Services Sub-total			100	0	1.20		100	0	1.20		100	0	1.20	120			

Juvenile Probation Department

Facility Services

Serves Detention and Residential Services

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments
			Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	Quan.	NSF	Staff	Circulation Factor	NOSF	
7.600 Food Services																		
7.601	Food Services Manager	120	1	120	1		1	120	1		1	120	1					
7.602	Food Services Supervisor	100	1	100	2		1	100	2		1	100	2			One per shift on duty.		
7.603	Food Services Program Coordinator	48	1	48	0.5		1	48	1		2	96	2			Suggested additional 0.5 FTE position to manage National School Lunch Program		
7.604	Cook	-			16				17				18			Mobile positions. 2 shifts (5:30-1:30, 10:15-6:15). Generally 5 FTE + Supervisor at a time.		
7.605																		
7.606	Support Space																	
7.607	Kitchen	1,900	1	1,900			1	1,900			1	1,900				Based on current size		
7.608	<i>Kitchen- Equipment Area</i>	150														Based on current size		
7.609	<i>Kitchen- Primary cooking area</i>	900														Based on current size		
7.610	<i>Kitchen- salad bar</i>	40														Based on current size		
7.611	<i>Kitchen- Fruits</i>	40														Based on current size		
7.612	<i>Kitchen- Sinks</i>	40														Based on current size		
7.613	<i>Kitchen- Dry Storage</i>	140														Based on current size		
7.614	<i>Kitchen- Dairy Refrigerator</i>	80														Based on Food Services Manager request.		
7.615	<i>Kitchen- General Refrigerator</i>	150														Based on current size		
7.616	<i>Kitchen- Freezer</i>	130														Based on current size		
7.617	<i>Kitchen- Cleaning</i>	230														Based on current size		
7.618	Break Room	210	1	210			1	210			1	210						
7.619	Staff Lockers	80	1	80			1	80			1	80						
7.620	Staff Restroom	50	1	50			1	50			1	50						
7.621	Loading Dock															External, but required (~300 sf outdoors, truck access)		
	Food Services Sub-total			2,508	19.5	1.30		3,260				2,556	23	1.30		3,323		
Facility Systems Support Spaces																		
	Service Entry Room	300	1	300			1	300			1	300				Combined telecommunications and data entry room serving the entire building. Access limited to authorized persons.		
	Main Data Room (MDR)	80	1	80			1	80			1	80				Separate telecommunications and data room serving the courts, clerks and all other offices located in the building. Access limited to authorized persons.		
	Individual Data Room (IDR)	40	1	40			1	40			1	40				At least 1 per floor; houses floor-level electronics and cross-connects the building backbone to horizontal building wiring.		
	Mechanical/Electrical															Covered by the building grossing factor		
	Facility Systems Sub-total			420		1.10		462				420		1.10		462		
	Shared Support Services Total			3,028	35			7,872				3,076	42			7,934		
	Building Grossing Factor							1.10								1.10		
	NOGSF							8,659								8,728		

Travis County Juvenile Probation Master Plan: Space Programming

DETAILED SPACE PROGRAM

**Juvenile Probation Department
Campus Amenities**

Space No.	Component	Unit SF	Current Need					2025 Need					2035 Need					Comments	
			Quan.	NSF	Staff	Gross Factor	NOSF	Quan.	NSF	Staff	Gross Factor	NOSF	Quan.	NSF	Staff	Gross Factor	NOSF		
9.100 Community Building																			
9.101	Central Training/Resource Room	900	1	900			1	900			1	900					Based on 24 seat standard, similar in size to current 2nd Floor Multipurpose Room in Main Building		
9.102	Central Training Room Storage	40	1	40			1	40			1	40							
9.103	Community Meeting Room/Multipurpose Auditorium	2,200	1	2,200			1	2,200			1	2,200					For large meetings and group activities and gatherings involving the community Used by community kids for GED testing, assessments, etc.		
9.104	Learning Center	500	1	500			1	500			1	500							
	Community Building Sub-Total			3,640		1.20	4,368			3,640		1.20	4,368			3,640		1.20	4,368
Shelter Beds = 10 beds (4 F/4M/2 Flex beds)																			
9.105	Program Supervisor's Office	65	1	65			1	65			1	65					1		
9.106	Female Sleeping Room	70	3	210			3	210			3	210							
9.107	Female Sleeping Room (ADA)	90	1	90			1	90			1	90							
9.108	Male Sleeping Room	70	3	210			3	210			3	210							
9.109	Male Sleeping Room (ADA)	90	1	90			1	90			1	90							
9.110	Flex Sleeping Room	70	2	140			2	140			2	140							
9.111	Dayroom/TV Area	345	1	345			1	345			1	345							
9.112	Kitchenette/Dining	280	1	280			1	280			1	280							
9.113	Counseling/Multipurpose Group Room	200	1	200			1	200			1	200							
9.114	Triage/Interview Room	80	1	80			1	80			1	80							
9.115	Youth Counselor Office	65	1	65			1	65			1	65							
9.116	Game Room	75	1	75			1	75			1	75							
9.117	Laundry Alcove	80	1	80			1	80			1	80							
9.118	Resident Lockers	90	1	90			1	90			1	90					7.5 sf per person; 1 locker per person		
9.119	Storage	40	1	40			1	40			1	40							
9.120	Residents Shower (ADA)	50	2	100			2	100			2	100					1 per unit		
9.121	Female Residents Restroom (ADA)	60	1	60			1	60			1	60					1 every 4 youth		
9.122	Male Residents Restroom (ADA)	60	1	60			1	60			1	60							
9.123	Staff Restroom	50	1	50			1	50			1	50							
9.124	Janitor's Closet	35	1	35			1	35			1	35							
	Shelter Sub-Total			2,365		1.65	3,902			2,365		1.65	3,902			2,365		1.65	3,902
	Campus Amenities Total			6,005	0		8,270			6,005	0		8,270			6,005	0		8,270
	Building Grossing Factor						1.10					1.10							1.10
	NOGSF						9,097					9,097							9,097

Auditorium

This was described to us as envisioned to operate as a theater-type of space fro presentations, division meetings, community meetings (CASA could use this space for their ceremonies, as well as other County departments, Childrens Partnership, etc.); with some kind of stage capability

Appendix B: Visioning Session Outcomes Report

Appendix B: Visioning Session Outcomes Report

Visioning Session Overview

The Travis County Juvenile Probation Department Needs Analysis and Master Plan Update began with a facilitated interactive Visioning Session with key representatives from the Travis County Juvenile Probation Department. Almost 20 people participated in this session, including Judges, the Chief of Juvenile Probation, Assistant Chief, Division Directors, and a number of other Executive Managers.

The Visioning Session, held on May 4, 2015, was the first opportunity for the Juvenile Probation Department's key representatives to participate in the project's process as a group. The intent of the Visioning Session was to elicit their perspectives on current conditions and to align expectations for the project.

Participants in the Visioning Session were asked to share their thoughts about the current and future character of the South Campus and the Travis County juvenile justice system in order to collectively develop a set of Guiding Principles that will serve as the foundation for the master planning effort. This document summarizes the outcomes of the session, documenting the values, objectives, priorities, and critical issues described and discussed by attendees.



Photos from Visioning Session

Appendix B: Visioning Session Outcomes Report

Current Conditions and Aspirations

The Visioning Session resulted in the identification of several constraints and opportunities. Considering what the programs and facilities currently are and what they could be is a critical first step in developing a set of guiding principles for the project.

Below is the categorized list of issues discussed during the Visioning Session.



Photo from Visioning Session

CAMPUS AND COMMUNITY

Current Conditions

- Traffic and flow of people across Congress Avenue and Longbow are of concern.
- Reception and flow of visitors has been re-configured in the last few years, but could be improved with better way-finding and space organization.
- Programs and services are scattered across the campus, requiring frequent movement of staff to escort youth between buildings.
- There are many community resources and interest in involvement from organizations and volunteers but a lack of space to accommodate them.
- Relocation of the JJAEP program to the South Campus will require the provision of additional space (i.e. several classrooms, ancillary, and office spaces).

Aspirations

- Easier access to the campus and improved campus connectivity.
- Streamlining the flow of visitors from the front lobby to their destination within the campus.
- Better campus design that makes the movement of youth to services and programs (e.g. to courts, assessment, interviews, counseling, school, etc.) more efficient.
- Enhanced campus character, similar to an academic institution, with quality indoor and outdoor spaces
- A more physically, fiscally and operationally efficient campus.
- Use the potential relocation of the JJAEP program on campus as an opportunity to work with youth and their families and to provide them with counseling.

SAFETY AND SECURITY

Current Conditions

- Old security systems.
- Security issues:
 - Lack of a secure, separate circulation system for judges.
 - Direct access to Courtroom C from the public lobby reduces ability to control public access.

Appendix B: Visioning Session Outcomes Report

- Second waiting area offers no security surveillance position.
- ADA witness access is an issue in Courtroom A.
- Size of courtrooms and classrooms are too small and too cluttered with furniture, posing potential safety and security threats, should the need arise to subdue a violent outburst.

Aspirations

- Enhanced security and technology; camera system upgrades.
- Better monitoring of the public and control of the several waiting areas.
- New spaces more conducive to the security of judges and victims.
- Reconfiguration of courtrooms to reduce clutter of furniture and improve ADA accessibility.
- Additional, bigger classrooms.

STAFFING

Current Conditions

- Staff space is scarce, and some staff are sharing what are intended to be single-occupant offices.
- Probation officers are scattered, but need to be in close proximity to where the youth are located.
- Shortage of interview rooms for assessment.
- Inadequate spaces and locations for meeting with families.

Aspirations

- Better design and flow that helps staff perform their jobs more effectively.
- Improved staff retention and satisfaction to ensure departmental stability and performance.
- Provide for additional office space, staff support spaces (e.g. staff break room, conference room), and staff services (e.g. Infant care).

DATA

Current Conditions

- Existing gaps in data collection (some information is tracked on paper, but not recorded electronically).
- Insufficient space for and scattered storage of archived files.

Aspirations

- Ensure accurate information and quality of data.
- Capture additional information in current data bases.
- Use data to analyze shifting population demographics, profiles, and numbers to meet program needs for youth and better align services.
- Use data to provide feedback and to guide policy decisions that translate into meaningful outcomes that tie to the TCJPD's mission.
- Use projections forecast model to enhance outcomes.
- Move to electronic filing (work in progress).

Appendix B: Visioning Session Outcomes Report

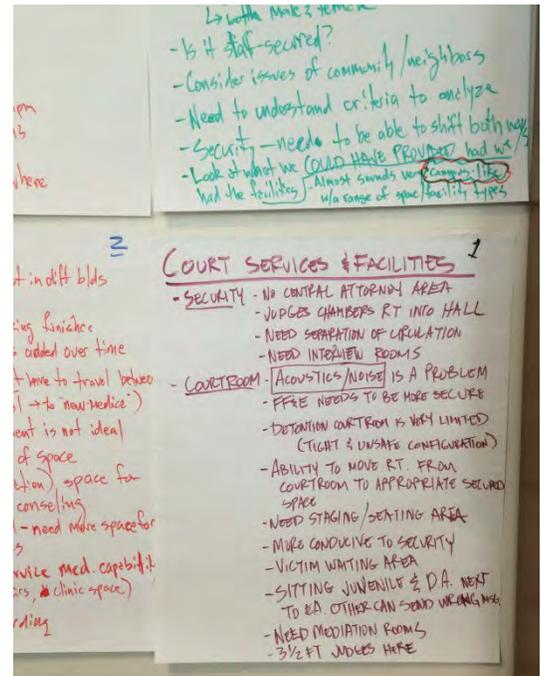
JUVENILE COURT AND COURT SERVICES DIVISION

Current Conditions

- Small courtrooms, in particular the Detention hearing courtroom (tight space, poorly configured with cluttered furniture making it challenging to respond to a violent outburst).
- Poor acoustics inside the courtrooms, especially in Courtroom A; lack of secure fixtures and furnishes.
- Absence of a central, dedicated area for attorneys resulting in meetings with their clients in hallways and by the judge's chambers hall, jeopardizing confidentiality and privacy.
- Suboptimal seating of Juvenile Probation Officers with the District Attorney in the courtroom may be sending the wrong message.
- While the intake area has adequate sightlines, this area gets very busy (circulation route to court and Detention resulting in problematic cross-circulation of activities and youth); staff areas are crowded, resulting in a lack of privacy for assessment interviews, and medical screening spaces tight to adequately conduct physical evaluations.

Aspirations

- Improved courtroom safety and security.
- Dedicated victim waiting area.
- Larger and better configuration of courtrooms for safety and security reasons.
- Improved acoustics and user-friendly spaces.
- Improved ADA accessibility.
- Sound separation between courtrooms and holding/staging areas.
- Dedicated interview rooms for attorneys and juvenile public defenders; additional mediation and conference rooms; adequate space and better sound system for interpreters.

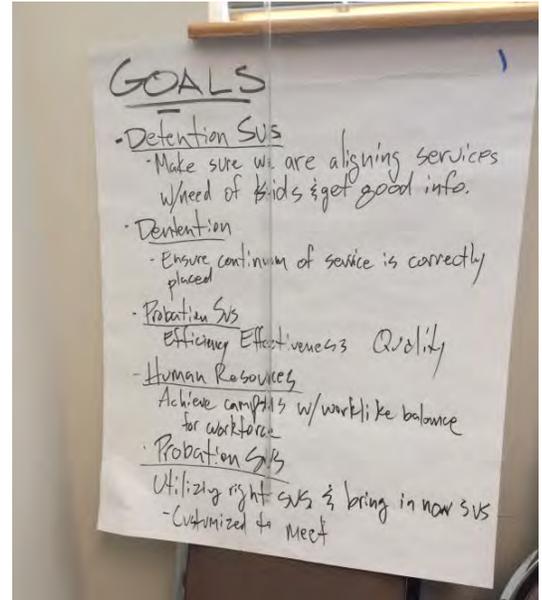


Appendix B: Visioning Session Outcomes Report

PROBATION SERVICES DIVISION

Current Conditions

- Lack of a comparable continuum of services/system for both boys and girls.
- The lack of programs that match their profiles often results in having to send girls to outside placements.
- Need for a greater continuum of services, particularly at the end of the residential period (i.e. transitional housing, halfway houses, etc.) to support youth on their way to living independently.
- Campus is generally well organized by program, but there is a need to better zone the buildings based on security, hours of operation and public accessibility (e.g. separate uses and areas that close at 5 pm).



Aspirations

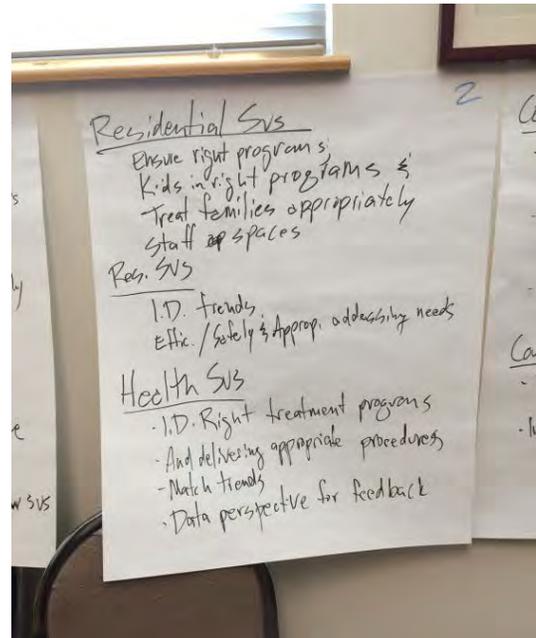
- Greater efficiency, effectiveness, and quality of care and supervision.
- Expanded continuum of services through the provision of proper supervision and programming for youth in the community.
- Variety of facilities and housing types (e.g. different security levels and programs: ICS, HH, VOC, ACC) for committed youth.
- Engage families and integrate service providers into the continuum to break the cycle.
- Adequate program capacity to reduce “out of home” placements or the placement of youth to non-secure facilities out of the County.

Appendix B: Visioning Session Outcomes Report

DETENTION/RESIDENTIAL SERVICES DIVISION

Current Conditions

- “Corrections” feel campus-wide endorses a harsh environment.
- Intake officers not conveniently located.
- Housing units have a correctional feel.
- Most of the available beds are secure, while the need is greater for a less secure type of bed. To some extent, this results in sending some youth to non-secure placements, away from home.
- Need to provide a variety of housing options that provide an incentive for moving youth across a spectrum of housing security levels, graduating from higher (secure) to lower (less secure) levels.



Aspirations

- Move to a “College-campus” theme that follows a more therapeutic, rehabilitative model, while maintaining public safety.
- Better alignment of activities (when/where).
- Create a more normative, softer, and friendlier environment campus-wide.
- Develop additional lower security residential housing units by removing security hardware and/or converting some of the units to a more residential-style housing.
- Create different types of detention pods for youth with mental health and gang-related issues.
- Increase the capacity of the halfway house.
- Develop independent living units, such as longer-term apartments or group homes, both on campus and off-site.

HEALTHCARE SERVICES

Current Conditions

- Inconvenient movement of youth from medical to “new medical” suite for specialty services, due to space constraints.
- Location of medical facilities on second floor is poorly related to EMS drop off and raises difficulty in transporting patients on gurneys.
- Lack of some medical needs at the facility, including:
 - Specialty care
 - X-ray
 - Dental assessments
- Lack of a sound-separated space for conducting mental health evaluations and counseling.
- Lack of appropriate housing for youth with mental health issues.

Appendix B: Visioning Session Outcomes Report

Aspirations

- A dedicated health services clinic inside the Detention component.
- Addressing the special needs populations by connecting youth with the right programs.
- Increased efficiency of treatment services.
- Greater medical service capabilities on-campus.
- Improve access and circulation to and from the medical facility.
- Spaces dedicated to clinical activities and counseling purposes that offer sound separation and privacy.

JUVENILE/FAMILY PROGRAMS AND SERVICES

Current Conditions

- While in custody, youth are offered a structured environment. Once released, they may go back to a dysfunctional family, which can lead to repeat offending, with youth returning to the system within three months of release.
- There are no transitional, independent living options for youth aging out of the system.
- Lack of programming for older youth, both at Juvenile Probation and elsewhere in the community.
- Some programs are at full capacity, resulting in referring youth to less appropriate available programs, sometimes out of county/state.
- Lack of vocational programs.
- Lack of specialized treatment (e.g. for sex offenders, transgender youth, etc.)

Aspirations

- To be the best juvenile probation department that exists, and have the best juvenile justice system.
- Provide appropriate programs to meet the needs of all youth.
- Offer services that meet the individualized needs of youth and their families, addressing the changing nature and characteristics of the youth population (e.g. older youth, more complex mental health and substance abuse issues, etc.).
- Enhanced independent living, vocational, community-based, and re-entry programs.
- Increased programming offered to youth and their families.
- Increased capacity of some existing programs to also include youth from the Day Enrichment and JJAS programs.
- Additional diversionary pilot programs.
- Better information regarding services in the community.
- Regionalized services and placement.

Appendix B: Visioning Session Outcomes Report

PROGRAM SPACES

Current Conditions

- Plurality of programs in place but general lack of program space. Issues include:
 - Inconvenient sharing of recreational outdoor space between the detained and residential populations.
 - Insufficient shaded outdoor space.
 - Lack of a true programming area to accommodate family and parenting sessions.
 - Need for additional classrooms to accommodate additional credits and distance learning opportunities.

Aspirations

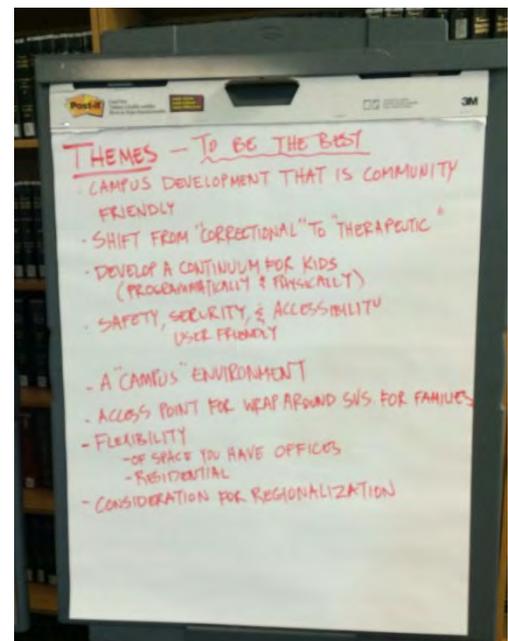
- Add additional classrooms and programming space, in particular outdoor space and a large vocational area to accommodate trade education (cooking, life skills, etc.).
- Zone buildings better based on hours of operation and public accessibility (e.g. separate uses and areas that close at 5 pm).
- Maximize the use of the community resource room and create additional spaces within the campus to accommodate youth, families, and the community after business hours (e.g. for anger management group sessions, family and dating violence group for youth on probation, etc.).
- Provide additional storage space and warehouse capacity.

Guiding Principles

Taking into account the present conditions at the South Campus and the aspirations of the user group, a series of guiding principles have been developed that will inform the Master Plan.

While these Principles are not finite and are subject to further refinement by stakeholders as the project progresses, they provide a critical foundation for strategic planning and providing direction to the Master Plan.

These Guiding Principles, generated in collaborative forum, will become the compass for both phases of the Travis County Juvenile Probation Department, the Need Analysis and Master Plan Update. At any point within the process, these five principles can be referenced to clarify intent and guide decision making, ensuring that the project fully embodies the Department's vision and goals.



Appendix B: Visioning Session Outcomes Report

The Guiding Principles have been organized around five topical areas and address the primary elements and priorities raised during the Visioning Session:

1. Enhance access to the campus and improve campus connectivity

- Establish comprehensive way finding throughout the campus.
- Provide campus connectivity that supports the efficient movement of youth to services across the campus.
- Separate juveniles, judges, and public circulation to enhance security.

2. Create a user friendly campus identity

- Create a campus setting that looks and feels like a “College”.
- Develop a campus development that is community-friendly.
- Collaborate with community partners.

3. Create a full continuum of programs and services

- Create more programmatic opportunities for youth.
- Focus on re-entry and independent living options.
- Provide a single access point for families to access the wrap around services.

4. Identify and meet future space needs

- Ensure that space exists to meet departmental objectives for the next 25 years.
- Create a variety of housing options and levels that respond to the needs of the population.
- Provide flexible space to accommodate long-term needs and shifting populations.

5. Create a normative environment

- Shift the paradigm from a correctional to a therapeutic model of care.
- Provide more staff secure/non-secure residential style housing units.
- Design less concrete, softer-looking finishes.

