

IMPLEMENTING THE TEXAS TRANSFORMATION: TJPC Information Resources Strategic Plan

The Management Information Systems Division's (MIS) mission is to provide the necessary means to quickly and accurately respond to the agency's information requirements. The unit keeps abreast of the latest technologies and determines their relevance to the agency's information requirements.

MIS's current initiatives are to:

- refresh aging technology, both the hardware infrastructure as well as the core software platforms;
- collaborate with other state and local government entities in the development of robust software applications benefitting the juvenile justice practitioner;
- expand and develop a more thorough suite of software tools for agency use in monitoring and evaluating local juvenile probation department's compliance with state standards; and
- enhance the security and integrity of the agency's information systems assets and data.

These initiatives will provide two major benefits: better align the agency with current business and state IT trends; and further the exchange of information between TJPC and other agencies, through standardized applications and information formats.

Goals, Objectives and Strategies

Goal: Enhance the delivery of information management systems to the agency and local juvenile probation departments.

TJPC's goal to enhance its information management systems supports the state's goal to "deliver seamless, integrated government services" by implementing information resources standards and guidelines to improve the interoperability of its systems with those of other agencies.

Objective 1: Expand and improve the implementation and adoption of new technologies.

Strategy 1: Improve agency productivity and effectiveness through the adoption of the latest technologies, office automation tools and application development systems and/or techniques.

Action Item 1: Refresh agency information systems resources (servers, desktops, portables) to provide optimum and efficient performance.

Action Item 2: Refresh agency software platforms to leverage advances in technology and capability.

Strategy 2: Leverage and exploit various communications tools and technologies to increase the frequency and quality of agency communications, both internally and externally.

Action Item 3: Expand use of portable devices and wireless communications to increase the effectiveness of the agency's service delivery.

Action Item 4: Expand the use of the agency's e-mail system to include agency provided, standardized e-mail accounts for juvenile justice facility administrators to better insure the timely delivery of agency communications.

Strategy 3: Develop and implement a more time sensitive and cost effective delivery model for the agency's training services.

Action Item 5: Leverage the use of the internet and collaborative technologies to increase the availability of training curricula at a reduced cost for both the agency and the participant.

Strategy 4: Implement an efficient and cost effective payment handling service.

Action Item 6: Leverage the state's TexasOnline initiative to incorporate an efficient, cost-effective payment processing mechanism for the agency and its constituents.

Objective 2: Enhance and improve the state-provided case management system provided to local juvenile probation departments.

Strategy 5: Improve the reliability of the information gathered from the juvenile probation departments by the agency.

Action Item 7: Enhance the existing CASEWORKER application to adhere to evolving state case management standards and reporting requirements.

Strategy 6: Collaborate in the development, adoption and deployment of a new juvenile case management system.

Action Item 8: Actively participate in the collaborative design, development and deployment of the Juvenile Case Management System (JCMS) for use across all segments of the juvenile justice practice.

Strategy 7: Increase the frequency and availability of routine and advanced training programs on the current and future agency developed case management systems to improve the proficiency level of juvenile justice practitioners.

Action Item 9: Provide increased opportunities for local probation department personnel to attend routine and advanced CASEWORKER training.

Action Item 10: Provide opportunities for juvenile justice practitioners to attend routine and advanced training on the Juvenile Case Management System (JCMS).

Objective 3: Protect and secure agency technology assets and information.

Strategy 8: Leverage best practices and state security services offerings to create and assess the overall effectiveness of the agency's information security plan.

Action Item 11: Conduct an annual Controlled Penetration Test to validate the effectiveness of the agency's information security program.

Action Item 12: Provide opportunities for the agency's MIS staff to attend routine and advanced security-related training programs to insure adherence to state mandated standards as well as industry best practices.

2007-2011 Strategic Plan Appendix F

TEXAS JUVENILE PROBATION COMMISSION'S WORKFORCE PLAN FOR FY 2008 - 2012

Current Workforce Profile Supply Analysis

A. Critical Workforce Skills

The operation of the Texas Juvenile Probation Commission requires extensive knowledge in specialized areas of management operations and program administration. Thirty-eight percent of employees are employed as Program Specialists, Investigators or Training Specialists and need to have a thorough knowledge of the juvenile justice system that is best learned by working in County Juvenile Probation Departments. For this reason, minimum qualifications for Program Specialist, Investigator and Training Specialist

positions include three years experience in the juvenile justice field. From a recruitment position, this limits the applicant pool. Other key workforce skills that are critical to the agency's operations include other specialized workforce functions such as: Management information systems, Legal services, Accounting and Training. The chart below includes the entire count for full-time employees' designated classifications as of June 1, 2008.

Based on the findings the agency's most recent workforce analysis survey, TJPC managers were asked to list the agency's job functions which will remain as the key functions for the agency during the next five years (2011-2016). Those functions listed were:

- Certification of Probation and Detention Officers
- Child Abuse, Neglect & Exploitation Investigations
- Complaint Investigations
- Contract and Grant Administration, Management and Auditing
- Facility Registry
- Federal Funding Initiatives & Programs
- Interagency Projects and Initiatives
- Juvenile Justice Alternative Education Programs (JJAEP)
- Management Information Systems and Data Collection
- Monitoring and Enforcement of Standards
- Program Development and Oversight
- Promulgation of Administrative Standards and Rules
- Public Information – Public Interface
- Research, Studies and Reporting
- State Interface/Agency Administration
- Strategic Planning
- Training and Technical Assistance

However, new agency job functions are also emerging in response to new external demands being placed upon local juvenile boards, juvenile probation departments and subsequently Texas Juvenile Probation Commission. These emergent trends and external demands are overwhelming the capacity of juvenile probation systems. Those emergent demands which are placing the most external pressure on juvenile probation systems require the following new functions to be built into the agency's current capacity. Those new functions cited by TJPC managers are:

- Planning, program design, program evaluation, funding/resource development, and program monitoring of evidence-based programs and services which produce the best possible outcomes for mentally ill juvenile offenders, female offenders, and juvenile sex offenders.
- Monitoring and providing technical assistance/customer service for programs, services, and staff of juvenile placement facilities

- Technical assistance to local jurisdictions on the initial design of secure facilities.
- Training local jurisdictions on effective and efficient program management and service delivery, especially for juveniles in placement facilities.

The ultimate purpose of the agency's internal resources is to provide quality services to local jurisdictions, via the core agency functions, so that the intent of state accountability policies, Title 3 Family Code laws, TJPC rules, legislative performance measures, and expectations of the public, can be met. Additional resources are needed to accomplish this. Internal capacity currently needs to be increased in order to adequately respond to current demands made upon the agency. Agency key functions currently need additional resources. In addition, new emergent agency job functions also need new resources added. Managers were asked to indicate what job categories would be needed to provide adequate services through both key agency functions as well as new emerging agency functions. Those job categories were:

- Attorney (Legal Services Division)
- Abuse and Neglect Investigators
- Trainers
- Systems Analyst (MIS)
- Accountant and Auditor (Fiscal Division)
- Program Monitors
- Programmers
- Database Administrators
- Administrative Assistants/Administrative Technicians
- Budget Analysts
- Research Specialists

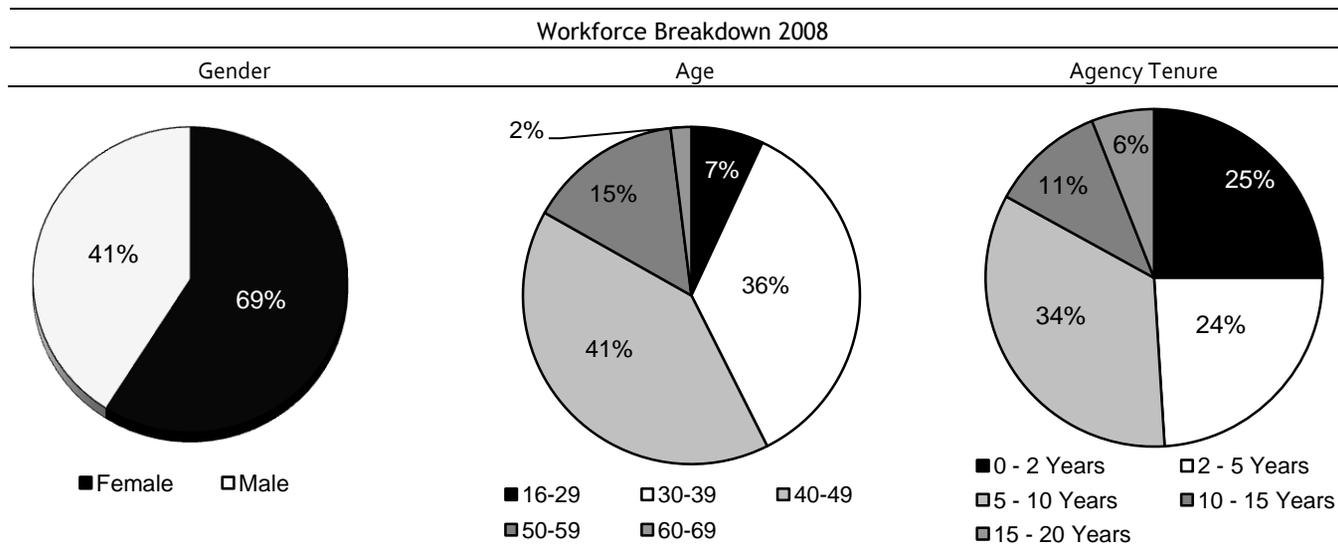
The agency's historical job functions alone will require additional resources in order to maintain current level of services to local jurisdictions. As noted in the external assessment section of this strategic plan, the current level of services is not sufficient for meeting the external demands and resource needs of local juvenile probation departments.

B. Workforce Demographics

Based on the State Auditor's Office Workforce Summary Document prepared by the State Classification Office, the following items shown in the charts to follow are worth noting regarding the TJPC workforce:

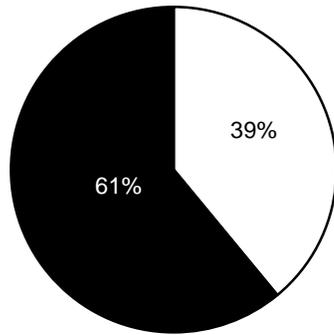
- The agency's turnover rate was lower than Article V and state average in FY 2008;
- Salary and benefit expenditures comprise approximately 3.0% of the agency's expenditures. The majority of the agency's expenditures are related to intergovernmental payments;

- The agency's FTE cap was 68 for FY2008;
- Sixty-eight percent of the agency's workforce is paid within the first and second quartiles the salary ranges of Salary Schedules A and B;
- Forty three percent (43%) of the agency's workforce is under 40 years of age; and
- Nearly half (49%) of employees have less than 5 years of agency service.



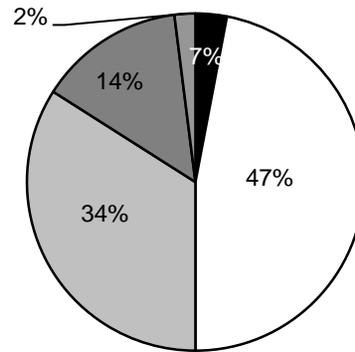
Workforce Breakdown 2006

Gender



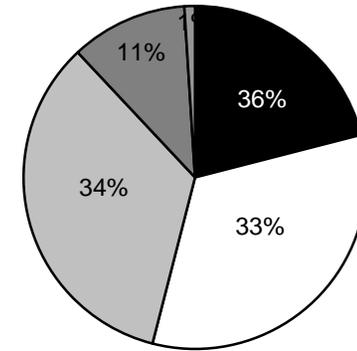
□ Male ■ Female

Age



■ 16-29 □ 30-39 ■ 40-49
■ 50-59 ■ 60-69

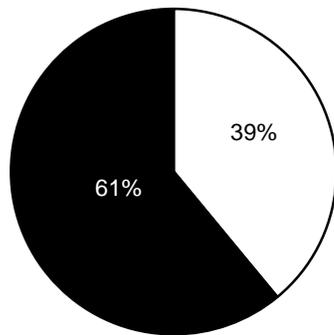
Agency Tenure



■ 0 - 2 Years □ 2 - 5 Years
■ 5 - 10 Years ■ 10 - 15 Years
■ 15 - 20 Years

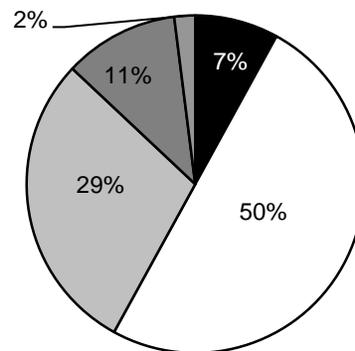
Workforce Breakdown 2004

Gender



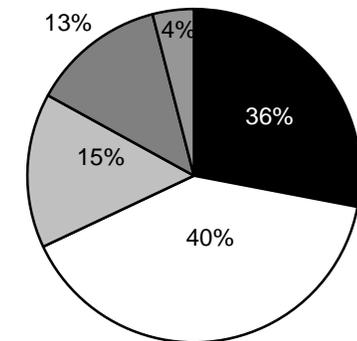
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■ 15 - 20 Years

For approximately the last five years, the agency has maintained close to a 60/40 female workforce. The most prevalent age group in the agency in 2008 is the 40-49 year age group. In 2008 just over half the employees had been with the agency at least five years.

The following table shows the percentage of African American, Hispanic and Female TJPC employees for Fiscal Year 2008.

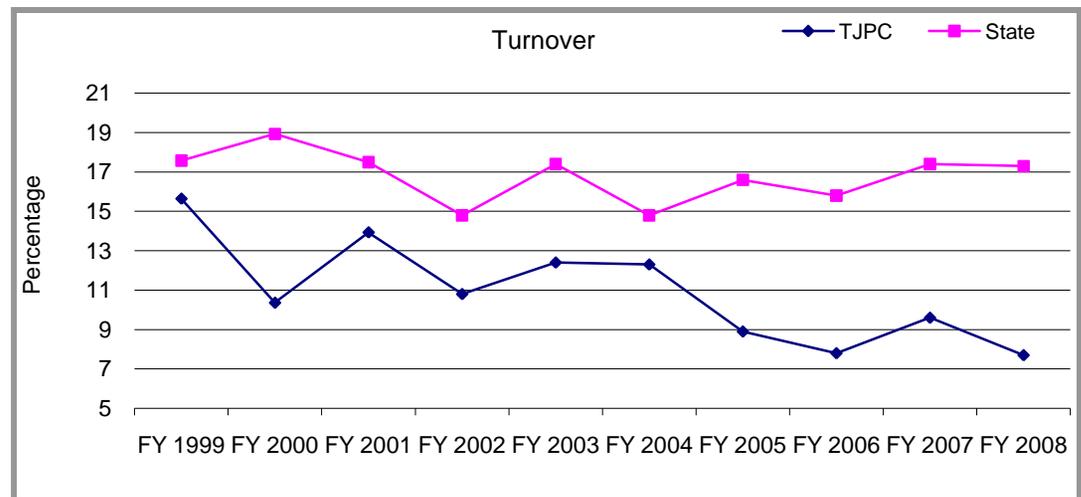
Job Category	# of TJPC employees in category	Code	African American	Hispanic	Female
			TJPC ¹	TJPC ¹	TJPC ¹
Official/Administrators	3	A	33	33	100
Professional	57	P	25	19	53
Administrative Support	4	C	50	25	100
Para-Professional	4	Q	25	0	75

¹ 2008 EEO-4 Statewide Summary Report – Texas Juvenile Probation Commission.

TJPC has historically maintained minority employment percentages far exceeding statewide workforce statistics. The agency strives to continue to employ a diverse workforce in order to best serve and represent Texas citizens.

C. Employee Turnover

The agency's turnover statistics compared to the State's (employer) overall turnover statistics for the last nine years is shown in the chart below. TJPC has maintained a lower turnover rate than the State as a whole in all of these years. The turnover rate at TJPC decreased each year over the last five years except for 2007. In contrast the state turnover rate has increased moderately over the last five years.



D. Retirement Eligibility

The Texas Juvenile Probation Commission has experienced no retirements and no return to work employees since 2005. No retirements are expected for the next two fiscal years.

WORKFORCE GAP ANALYSIS

An analysis was completed on the gap between the job skills the skills that must be performed adequately in order to be forms the basis of a gap analysis. This data provides a responsible for ensuring organizational competency and it is necessary that a match exist between the needs of the management.

The complexity of the nature of work performed by TJPC generated a need for handling large volumes of information, that day-to-day operations are deriving the best possible agency continues to explore how business process procedures, activity-based management and operations planning can be maximized to offset FTE limitations. Working more effectively and efficiently has become a top priority of agency administrators. This analysis of perceived skills and competency levels is part of the agency's on-going program to ensure effective, efficient operations.



and competencies believed to be most critical to the agency. Competencies include successful. Comparing the needed competencies with employee knowledge or skills realistic basis to identify the development needs of the individuals who are the success of the organization. For individuals to function effectively in a given job, organization and the competencies of those providing the leadership and

has increased exponentially in the last 18 years. Increase in accountability alone has synthesis of that information and development of appropriate strategies for ensuring value-added for the limited number of staff and resources at the agency's disposal. The

Managers of each division in the agency were asked to assess the skills and competencies which they believe are crucial to the performance of their job duties. A gap analysis was then performed on this data to identify those skill and competencies where development is needed to meet current and future needs of the organization. The purpose of this survey was three-fold: (a) to assess the current perceived level of competency in each area; (b) to assess the skill level currently needed in each competency; and (c) to assess the competency level needed in the future. An assessment was conducted on the current general competency levels, the competency levels needed over the next five years and the subsequent gap between those two measures.

The largest gaps in job skills identified by TJPC managers were with the following skill sets:

Problem Solving Skills:

- Analysis

Information Management Skills:

- Database development, management, and integration

- Software proficiency
- Web development and maintenance
- Computer assisted tools
- Graphic design
- Electronic reporting

Technical Knowledge and Skills (may be unique to certain agency divisions)

- Agency policies, procedures and programs
- Local, state, and federal laws, rules and regulations
- Policy analysis and development
- Investigation practices and procedures
- Standards analysis and development
- Technical analysis
- Negotiation and facilitation
- Litigation skills
- Fiscal audit skills

Project Management Skills

- Organizing
- Planning
- Managing multiple priorities
- Quality analysis and process improvement
- Coordination

Communication Skills

- Written composition and editing
- Public speaking and presentation

Management/Leadership Skills

- People skills
- Performance management
- Strategic planning
- Conducting training
- Mentoring
- Delegation

Manager Competencies. As noted in the tables, managers cited the importance of developing expertise in the areas of project management, strategic management, cross-disciplinary skills and human resource development. Along with the increase in complexity of the organization there has been an increase in the demands made personally on organizational leadership. This is reflected by the identified perceived need to increase competency in the areas of stress tolerance, creativity and innovation as well as a belief in the need for and value of continual learning.

It is anticipated that the agency will continue to experience a shortage of employees for two reasons. First of all, the critical competencies currently needed by the agency and unavailable as a result of FTE constraints is a trend that is expected to continue. Secondly, the complexity of the work performed by the agency is also expected to spiral upward. For example, in the last five years the agency has been required to develop cross-discipline competencies and production in policy development, public administration, data management, research and evaluation, management information systems support/services, program development, program accountability, training and technical assistance regarding the provision of a full array of services to juvenile offenders who are mentally ill or in Juvenile Justice Alternative Programs. A shortage of employees and workforce skills is anticipated.