

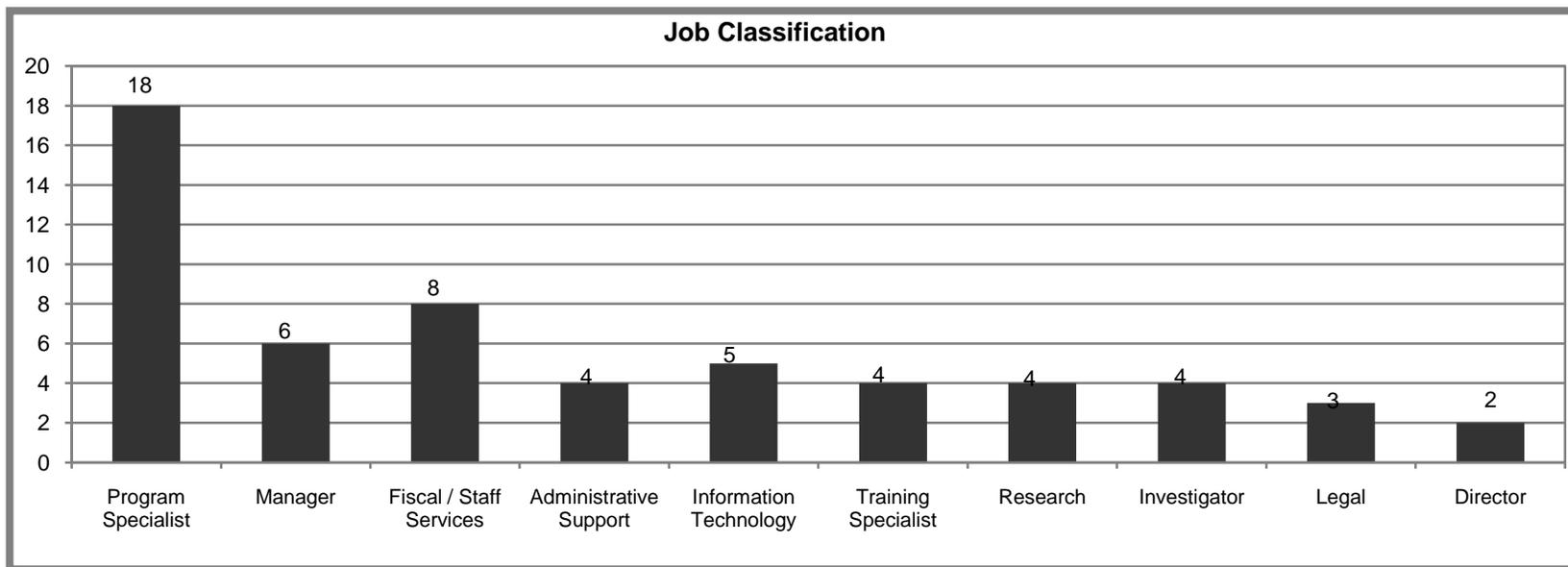
## 2009-2013 Strategic Plan Appendix E

# TEXAS JUVENILE PROBATION COMMISSION'S WORKFORCE PLAN FOR FY 2009 - 2013

## 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. Forty-six 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, 2006.



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 (2007-2011). Those functions listed were:

- Child abuse investigations and enforcement
- Auditing and monitoring of TJPC standards
- Coordination of juvenile probation system operations and policy development between state and local jurisdictions
- Research, Planning and Evaluation services
- Program development and oversight
- Technical assistance to juvenile probation professionals
- Training and certification of juvenile probation practitioners
- Legal services to juvenile probation professionals and associated professions
- Legislative services and policy development
- Public information and Education regarding juvenile justice
- Financial services (funding, grants management, auditing, fiscal monitoring, etc.)

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

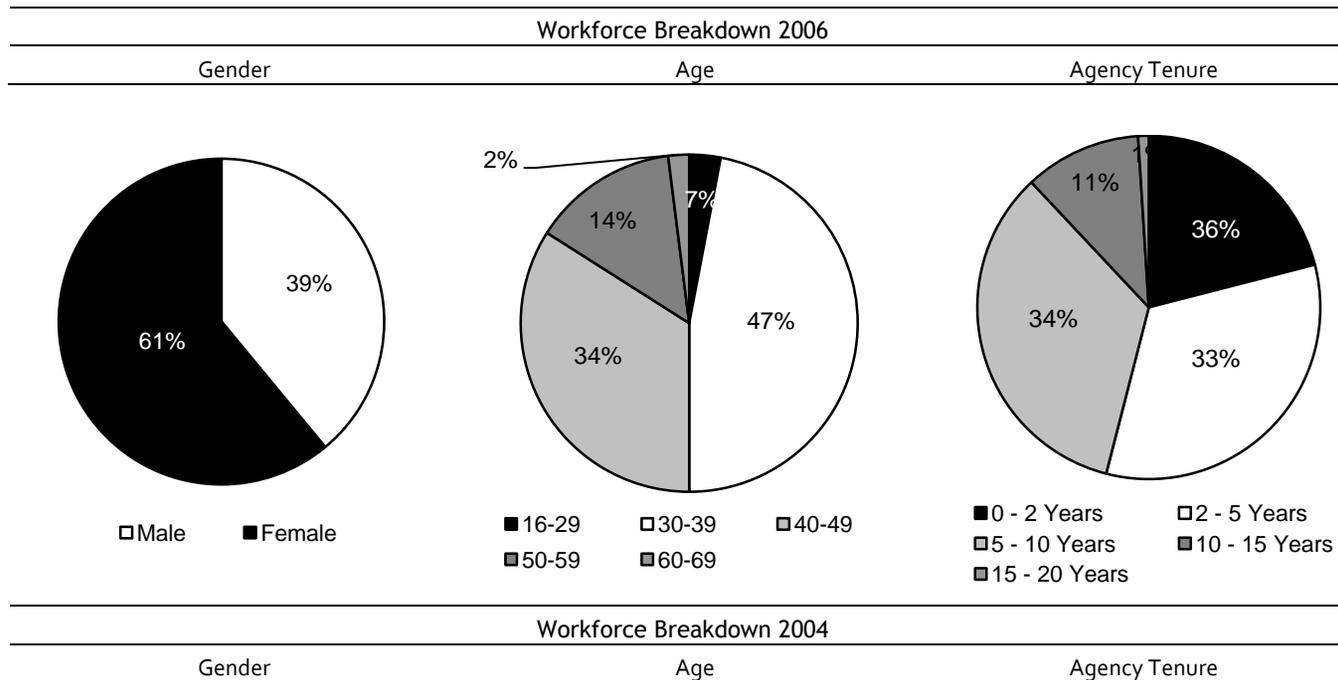
The agency's historical job functions alone will require additional resources in order to maintain current level of services to local jurisdictions. As noted in the external assessment section of this strategic plan, the current level of services is not sufficient for meeting the external demands and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

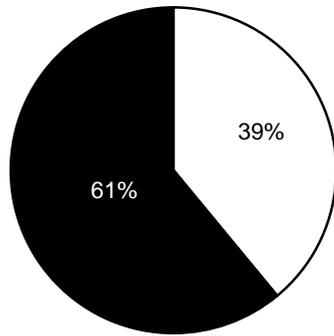
B. Workforce Demographics

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

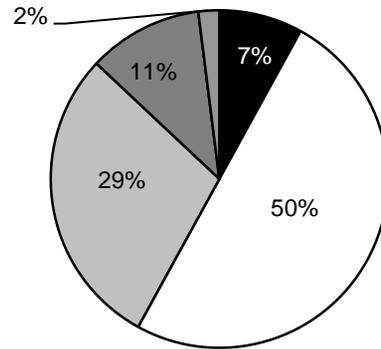
The following charts profile the agency's yearly workforce breakdown of gender, age group and agency tenure for the last planning cycles:

- The agency's turnover rate was lower than Article V and state average in FY 2004;
- Two individuals received retirement incentives totaling approximately \$33,267 through August 31,2004;
- 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 is 67 for FY2008-FY2009;
- 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;
- Fifty percent (50%) of the agency's workforce is under 40 years of age; and
- Over half (54%) of employees have less than 5 years of agency service.

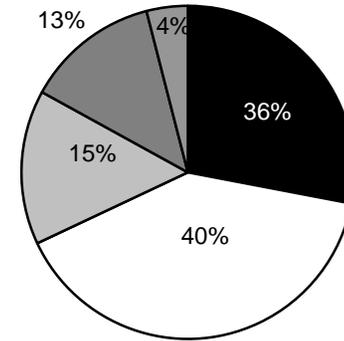




□ Male ■ Female



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



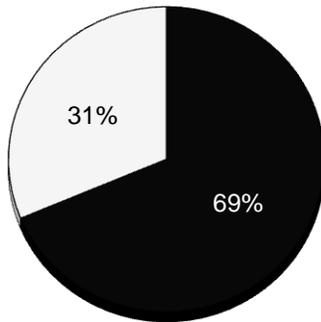
■ 0 - 2 Years □ 2 - 5 Years  
□ 5 - 10 Years ■ 10 - 15 Years  
■ 15 - 20 Years

Workforce Breakdown 2002

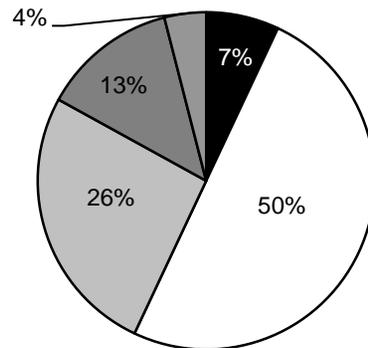
Gender

Age

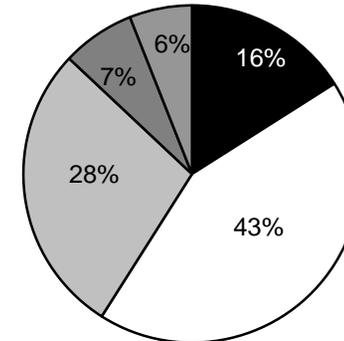
Agency Tenure



■ Female □ Male



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



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

For approximately the last three years, the agency has maintained close to a 2/3 female workforce. The most prevalent age group in the agency in all three years is the 30-39 year age group. The agency tenure category of 2-5 years rose in 2002, but dropped in 2003. In 2003, the percentage of employees with less than 2 years agency tenure increased. It seems that the agency has not been successful in retaining employees past the (employees with less than two years of agency service) turnover risk group identified by the State Auditor's Office in the "Full Time Classified State Employee Turnover for Fiscal Year 2001" report. The most high risk turnover area that the agency currently faces is for employees under the age of 40. Currently, 86% the agency's workforce consists of employees under 40 years of age.

The following table compares the percentage of African American, Hispanic and Female TJPC employees to statewide workforce statistics for Fiscal Year 2006.

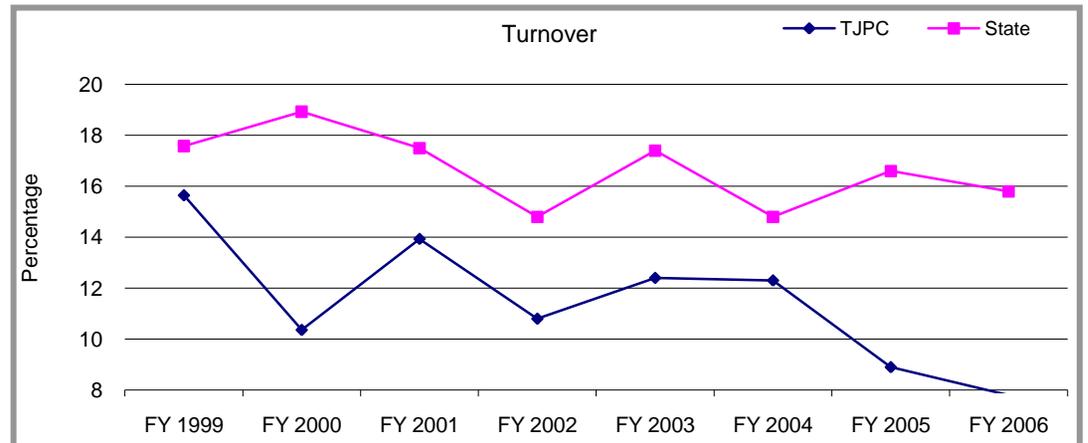
Job Category	# of TJPC employees in category	Code	African American TJPC <sup>1</sup>	Hispanic TJPC <sup>1</sup>	Female TJPC <sup>1</sup>
Official/Administrators	3	A	33.33	33.33	100.00
Professional	52	P	22.41	22.41	60.41
Administrative Support	2	C	100.00	0	100.00
Para-Professional	4	Q	40.00	40.00	100.00

<sup>1</sup> 2006 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 seven years is shown in the chart below. In the past two fiscal years, TJPC has maintained a lower turnover rate than the State as a whole, while following the trend of a decrease in turnover in 2002 and increase in 2003, followed by a slight increase in turnover in 2004. The increased turnover in 2004 can be attributed partly to a retirement incentive enacted during the last legislative session.



#### D. Retirement Eligibility

The Texas Juvenile Probation Commission experienced three retirements in 2003. Two were Administrative Technicians, one who returned to State service as a return-to-work retiree. One was a Manager who also returned to work for a short period as a return-to-work retiree. This Manager has since separated from employment from the Commission. In 2004, one Director, who is part of the executive management team retired and is currently employed as a return-to-work retiree. Another Manager retired in FY 2005 and also returned to work as a return-to-work retiree. According to Employees Retirement System data one retirement is expected in 2006. No retirements are expected for the next two fiscal years.

### WORKFORCE GAP ANALYSIS

An analysis was completed on the gap between the job skills and competencies believed to be most critical to the agency. Competencies include the skills that must be performed adequately in order to be successful. Comparing the needed competencies with employee knowledge or skills forms the basis of a gap analysis. This data provides a realistic basis to identify the development needs of the individuals who are responsible for ensuring organizational competency and the success of the organization. For individuals to function effectively in a given job, it is necessary that a match exist between the needs of the organization and the competencies of those providing the leadership and management. The complexity of the nature of work performed by TJPC has increased exponentially in the last 18 years. Increase in accountability alone has generated a need for handling large volumes of information, synthesis of that information and development of appropriate strategies for ensuring that day-to-day operations are deriving the best possible value-added for the limited number of staff and resources at the agency's disposal. The 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.

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 perceived gaps that exist between the current workforce competency levels and the current competency levels needed as well as those needed in the future are indicated in the table below.

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.

