

APPENDIX F

Workforce Plan

Agency Overview

The Texas Youth Commission (TYC) is the state's juvenile corrections agency. TYC provides for the care, custody, rehabilitation, and reestablishment in society of Texas' most chronically delinquent or serious juvenile offenders. Texas judges commit these youth to TYC for felony-level offenses committed when they were at least age 10 and less than age 17. TYC can maintain jurisdiction over these offenders until their 19th birthdays. (A small group of identified youth, however, who were committed to TYC prior to June 6, 2007, and were classified as sentenced offenders, can remain under TYC jurisdiction until their 21st birthdays.)

TYC operates a system of 12 secure institutions and nine residential halfway house programs. The agency also contracts with private or local government providers for a wide range of services to TYC offenders. Approximately 80 percent of offenders are assigned to a TYC secure correctional facility, and 20 percent go into facilities and programs run by contract providers. Halfway houses are used for some youth as a transitional assignment after they have completed their stay in a secure setting.

Specialized residential treatment includes programs designed specifically for the treatment of serious violent offenders, sex offenders, chemically dependent offenders, and offenders with mental health impairments. In addition, TYC operates year-round educational programs within each of its institutions. Principals and teachers at the schools are TYC employees. At TYC halfway houses and some contract facilities, TYC has memorandums of understanding with local school districts to provide formal education. Furthermore, youth under the agency's jurisdiction in residential programs are provided care for their basic needs, such as food, clothing, shelter, safety, medical care, legal rights, proper parenting, and spiritual needs.

Agency Mission

The Texas Youth Commission, the state's juvenile corrections agency, promotes public safety by operating juvenile correctional facilities and by partnering with youth, families, and communities to provide a safe and secure environment where youth in the agency's care and custody receive individualized education, treatment, life skills, and employment training and positive role models to facilitate successful community reintegration.

Strategic Goals and Objectives

The agency will accomplish its FY 2007-2011 mission through the following goals and objectives:

GOAL 1: Protect the public by providing a safe and secure correctional environment for youth

OBJECTIVE 1.1: Prevent arrests of TYC youth through physical security

Strategy 1.1.1: Assess and orient youth for appropriate treatment and placement

Strategy 1.1.2: Provide TYC-operated secure correctional programs

Strategy 1.1.3: Provide additional secure and non-secure residential capacity

Strategy 1.1.4: Provide TYC-operated non-secure correctional programs

Strategy 1.1.5: Provide a system of managed health care

Strategy 1.1.6: Provide a system of managed mental health services
Strategy 1.1.7: Provide administrative oversight of health and mental health services

Strategy 1.1.8: Operate an Office of Inspector general to investigate criminal allegations

Strategy 1.1.9: Operate an Office of Independent Ombudsman

Strategy 1.1.10: Construct and renovate TYC facilities for sufficient capacity

GOAL 2: Provide all TYC youth individualized opportunities to progress in their education, complete a diploma or GED, and/or develop marketable workplace skills.

OBJECTIVE 2.1: Increase the percent of released youth in school, the workforce, or workforce training.

Strategy 2.1.1: Provide or facilitate year-round preparation programs.

GOAL 3: Reduce delinquent and criminal behavior of youth released from TYC

OBJECTIVE 3.1: Reduce the one-year rearrest rate to 40% by the end of FY 2013

Strategy 3.1.1: Provide competency-based correctional treatment programs

Strategy 3.1.2: Provide a system of specialized correctional treatment programs

Strategy 3.1.3: Provide a system of parole services

Strategy 3.1.4: Interstate agreement on Supervision of runaways, probationers, and parolees

GOAL 4: Indirect Administration

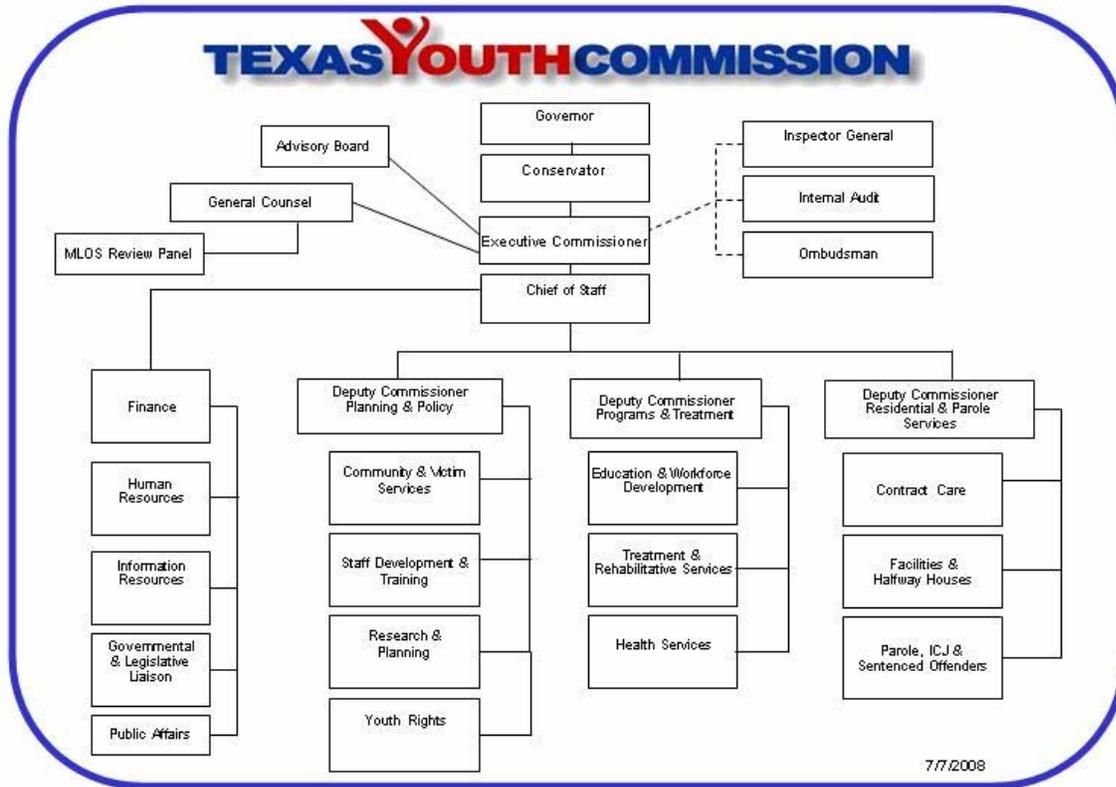
Organizational Structure

The Texas Youth Commission is currently headed by a Governor-appointed Conservator who also acts as the Executive Commissioner. The Executive Commissioner is aided by a General Counsel and Chief of Staff. The Office of Inspector General, Internal Audit, and Ombudsman Office also report directly to the Conservator. The Chief of Staff directly oversees Finance, Human Resources, Information Resources, Governmental and Legislative Liaison, and Public Affairs. Three Deputy Commissioners (Planning and Policy, Programs and Treatment, and Residential and Parole Services) report to the Chief of Staff.

The Deputy Commissioner for Planning & Policy oversees community and victim services, staff development and training, research and planning, and youth rights. The Deputy Commissioner for Programs & Treatment oversees education and workforce development, treatment and rehabilitative services, and health services. The Deputy Commissioner for Residential and Parole Services oversees contract care, facilities and halfway houses, and parole services, interstate compact and sentenced offenders.

The organizational structure described above is a new structure implemented in FY '08. This structure is more efficient and streamlined by grouping related functions under the direction of each deputy commissioner. This new structure will allow the agency to:

- implement the Vision and Framework for the agency's future,
- provide proper oversight at all facilities and programs,
- make efficient and effective use of human capital, and
- implement policies and procedures to reflect strong management controls and business practices.



Reporting to the Executive Commissioner are three Deputy Commissioners. The Deputy Commissioner for Planning & Policy oversees Community and Victim Services, Correctional Training, and Research, Planning & Executive Services. The Deputy Commissioner for Programs & Treatment oversees direct youth services such as Education and Workforce Development, Treatment and Rehabilitative Services, Health Services, and Youth Rights. The Deputy Commissioner for Residential and Parole Services oversees Contract Care, Facilities and Halfway houses, in addition to Parole, Interstate Compact for Juveniles (ICJ) and Sentenced Offenders.

Per statute, when the Governor removes Conservatorship status and until August 31, 2009, the agency will operate with a Governor-appointed Executive Commissioner and nine-member Advisory Board. The term of the Executive Commissioner will expire on August 31, 2009, and is eligible for reappointment with the consent of the Texas Senate.¹ Subsequently, on September 1, 2009, the Commission will be governed by a Board that consists of seven members appointed the Governor with the advice and consent of the Texas Senate. The Board will select an Executive Director to serve at the will of the Board.²

Anticipated Changes to Mission, Goals, and Objectives.

Agency reforms that have occurred as a result of Conservatorship and omnibus legislation are reflected in a revised mission statement that balances the correctional aspects of the agency with its rehabilitative programs. A central theme connecting

¹ Section 61.012 and 61.0121, Texas Human Resources Code (2007) and Senate Bill 103, Sections 28-30, 80th Texas Legislature
² Subchapter B, Chapter 61, Texas Human Resources Code (2007) and Senate Bill 103 Section 33, 80th Texas Legislature

many of the reform initiatives planned for TYC is the regionalization of certain basic functions and services. In addition to the many benefits of placing youth closer to their families, taking a hard look at where and why agency resources are deployed as they have been, is long overdue. For example, a significant number of youth and their families live in or near large urban areas. However, TYC facilities are rarely located within reasonable traveling distance from those urban areas. Not only is this a hardship on family resources, but the agency has difficulty staffing and providing specialized services in the more remote, rural areas of the state. Although it is too early to determine the specifics at this point, this regionalization could fundamentally alter the agency's objectives related to workforce initiatives.

While some reforms are operational, others are currently in progress. Reforms in progress include the implementation of the CoNEXTions® Treatment Program at all facilities, expanding gender-specific services for girls, and shifting the "culture of custody" to one that provides an appropriate balanced approach of incentives and consequences.

Current Workforce Profile (Supply Analysis)

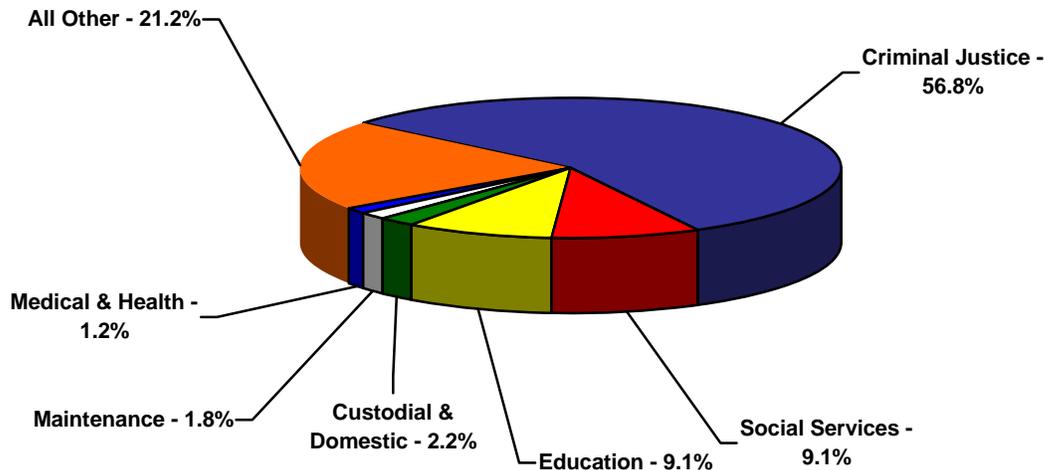
Critical Workforce Skills

The agency uses a variety of position classifications, and the majority of these positions require essential functions involving interactions with the youths assigned to the agency, their families, and other agencies within the community. The following are critical skills necessary to successfully perform these essential functions:

- Communication skills
- Counseling skills
- Identification of learning needs
- Implementation of specific treatment techniques
- Interpretation and application of rules/regulations
- Interpretation of assessment information
- Intervention and mediation skills
- Leadership skills
- Problem-solving skills
- Policy and program development and evaluation
- Skill to facilitate group discussions and activities
- Skill to maintain order and discipline
- Supervising/training employees
- Supervising/teaching/training juvenile offenders

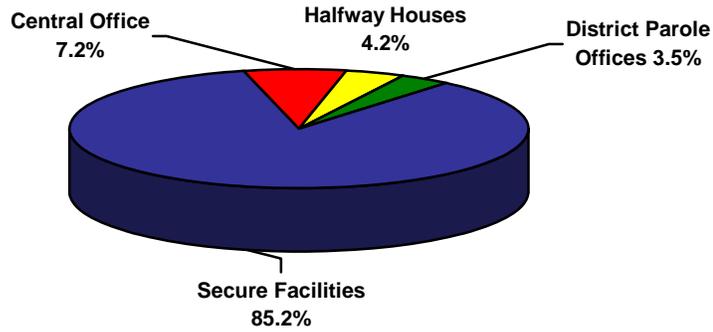
Demographics and Statistics

Workforce by Occupational Categories



For the purpose of identifying the TYC workforce demographics, the majority of the job classifications used by TYC were grouped into seven occupational categories based on the Job Class Index list published by the State Classification Office. All other job classifications used by TYC were grouped into the "All Other" category.

Workforce by Location: June 1, 2008

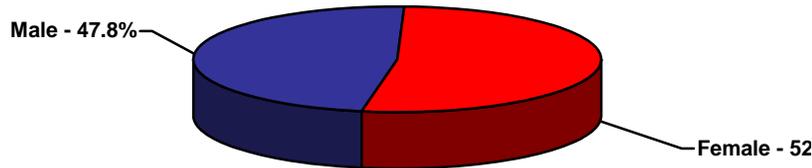


The majority of TYC authorized positions are assigned to 12 secure institutions (4609 employees). Other TYC employees are assigned to the two TYC central office locations in Austin (388 employees), nine halfway houses (225 employees), or 15 district parole offices (188 employees). The chart indicates the percent of TYC positions assigned to each location type.

Number of Authorized and Filled Positions by SAO Occupational Category (on May 14, 2008) <i>Source: Uniform Statewide Payroll System</i>				
Category	Job Titles	# Authorized	# Filled	% Filled
Criminal Justice	JCO I – VI	2931	2236	76.3%
	Parole Officers I - IV	69	61	88.4%
Social Services	Case Managers	348	282	81.0%
	Chaplains	11	9	81.8%
	Human Services Specialists	51	47	92.2%
	Recreation Program Specialists	41	34	82.9%
	Vocational Rehab Counselors	10	8	80.0%
	Volunteer Service Coordinators	15	15	100.0%
	Quality Assurance Specialists	15	9	60.0%
Education	Teachers ²	408	319	78.2%
	Teacher Aides	87	79	90.8%
Custodial & Domestic	Cooks	89	73	82.0%
	Food Service Managers	24	23	95.8%
	Other ¹	4	4	100.0%
Maintenance	Electricians	10	9	90.0%
	HVAC Mechanics	10	9	90.0%
	Maintenance Technicians	73	64	87.7%
	Other ¹	2	1	50.0%
Medical & Health	Associate Psychologists	50	32	64.0%
	Psychologists	13	7	53.8%
	Other ¹	4	1	25.0%
All Other Categories (Specific Job Titles not Identified)				
Category		# Authorized	# Filled	% Filled
Accounting, Auditing & Finance		34	32	94.1%
Administrative Support		371	311	83.8%
Human Resources		71	61	85.9%
Information Technology		86	63	73.3%
Inspectors & Investigators		42	38	90.5%
Legal		23	18	78.3%
Program Management ³		393	281	71.5%
Property Mgmt & Purchasing		46	31	67.4%
Public Safety (Security Officers)		11	11	100.0%

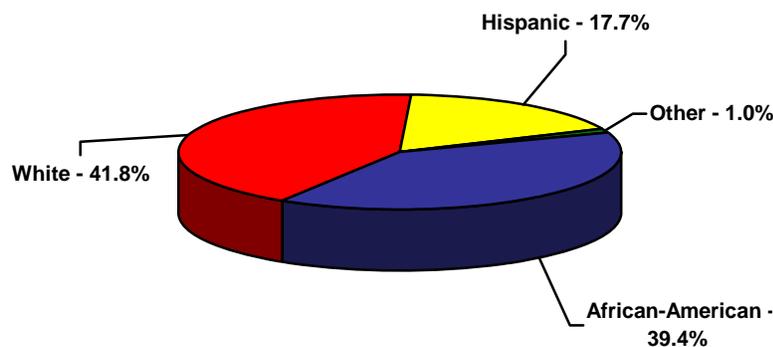
Training	39	33	84.6%
Other ¹	29	21	72.4%
¹ Includes job titles with fewer than 10 positions ² Includes principals and assistant principals ³ Includes superintendents, assistant superintendents, and case manager supervisors			

TYC Workforce by Gender Second Quarter FY 2008³



The total TYC workforce consists of 47.2% male and 52.8% female employees, comparable to the overall State of Texas workforce.

TYC Workforce by Ethnicity Second Quarter FY 2008⁴



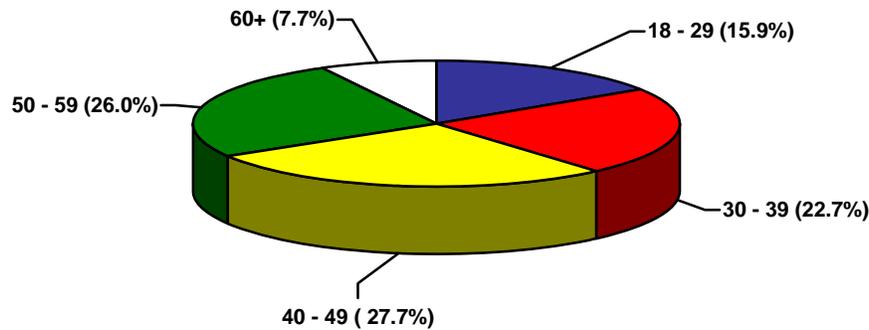
When compared to the overall state workforce, TYC has a higher percentage of African-American employees and a lower percentage of employees in other racial groups.

TYC Workforce by Age Second Quarter FY 2008⁵

³ State Auditor's Office online E-Class system; <https://sao.hr.state.tx.us/apps/eclass/> Query run between 4/7/08 and 5/2/08

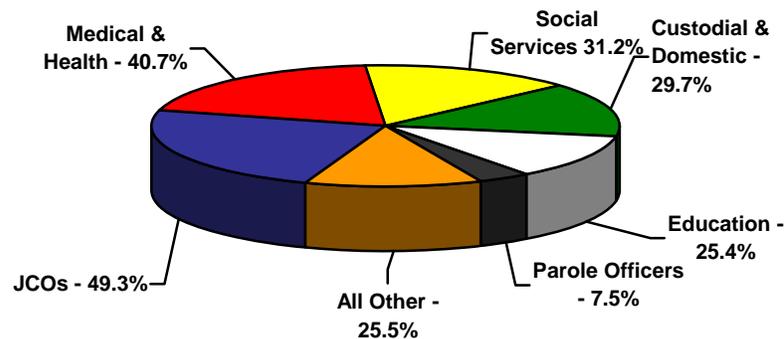
⁴ State Auditor's Office online E-Class system; <https://sao.hr.state.tx.us/apps/eclass/> Query run between 4/7/08 and 5/2/08

⁵ State Auditor's Office online E-Class system; <https://sao.hr.state.tx.us/apps/eclass/> Query run between 4/7/08 and 5/2/08



The age profile for the TYC workforce is fairly comparable to the overall State of Texas workforce with nearly 40% of the workforce under 40 and slightly more than a quarter of employees in the 40-49 year old range.

TYC FY 2007 Turnover by Occupational Category⁶



The above chart indicates the FY 2007 turnover by the previously referenced seven occupational categories. JCO's, Medical & Health, and Social Services staff experienced the highest turnover rates. The agency expects turnover rates to reduce, especially for the highest categories.

Several factors negatively impacted the agency's turnover rates in FY 2007. Two of the factors were stricter policies regarding employee backgrounds: (1) adoption of a new prohibition against the employment of anyone with a felony conviction; and (2) expansion of the background review to include verification of educational requirements. Other factors included the transfer of two facilities to the Texas Department of Criminal Justice, negative publicity based on the unfortunate events brought to light in February 2007, and more movements of larger groups of youth.

Projected Employee Turnover Rate

FY 2008 has been a time of reorganization and reform for TYC. It is anticipated that the agency's FY 2008 turnover rates will reflect the agency's path to recovery and be lower than the FY 2007 turnover rates.

⁶ State Auditor's Office online E-Class system; <https://sao.hr.state.tx.us/apps/eclass/> Query run between 4/7/08 and 5/2/08

- The projected FY 08 turnover rate for JCOs is 42.5%, a decrease of 13.8% from the FY 2007 turnover rate of 49.3%. $[(49.3\%-42.5\%)/49.3\%=13.8\%]$
- The projected FY 08 turnover rate for Case Managers is 19.6%, a decrease of 44.6% from the FY 2007 turnover rate of 35.4%. $(35.4\%-19.6\%)/35.4\%=44.6\%$

Juvenile Corrections Officer Turnover by Facility

The turnover rates for JCOs varied across institutions. The three institutions with the consistently highest turnover rates were Mart, Victory Field, and Crockett. Each of these three facilities has had JCO turnover rates exceeding 50%. Other facilities, however, have generally had turnover rates under 40%. It will be a focus of TYC to reduce the turnover rate at all facilities, but focus special efforts on the three facilities that have had the consistently highest turnovers.

Projected Retirements

Based on employees' age and years of Texas State service, by the end of the current biennium (8/31/09), just over 5% of the TYC workforce will be eligible for full retirement. Full retirement includes qualifying for both health insurance benefits and a retirement annuity. An additional 4.8% of employees will be eligible for retirement with annuity only.⁷ Based on the same methodology, within the next five years just under 14% of the TYC workforce will be eligible for full retirement. An additional 9.2% of employees will be eligible for retirement with annuity only.

Because TYC's workforce has significantly fewer long tenured employees compared to other Texas agencies, TYC will probably experience a lower rate of retirement than the rest of Texas state government. Unlike many other Texas agencies, none of TYC's top management will be eligible for retirement in the next biennium and one will be eligible in the next five years.⁸

⁷ These projections may slightly understate the likely actual eligibility, as these do not include employees who may have additional state service credit through the Purchase of Military Service, the Purchase of Additional Service Credit, or Transfer of Service Credit from the Teacher Retirement System.

⁸ Annuity-eligible only

Future Workforce Profile (Demand Analysis)

Critical Functions

One of the agency's most critical functions is maintaining the safety of TYC youth, employees, and the general public. When youth feel safe, they will engage in treatment. When employees feel safe, the increase in their effectiveness and satisfaction will be reflected in higher employee retention rates. This in turn benefits youth by establishing an atmosphere of stability with familiar role models. In addition, there is an increased level of confidence in the agency's ability to achieve its mission when the public believes the agency is successfully performing this function. TYC youth, their families, and employees benefit from this type of public support.

Another critical function is making a difference in the lives of the youth served by TYC. Successfully developing individual life skills and enabling youth to reach their full potential reduces the likelihood of future criminal behavior and allows the youth to become productive citizens within their communities.

Expected Workforce Changes

As previously stated herein, reforms in progress include the implementation of the CoNEXTions® Treatment Program at all facilities, expanding gender-specific services for girls, implementing regionalization, and shifting from a "culture of custody" to one that provides an appropriate balanced approach of incentives and consequences. These reforms could potentially result in changes to the agency's workforce.

An increased emphasis on training and staff development is expected, including expansion of existing certification and licensing opportunities by developing TYC-specific certifications to recognize staff with expertise. Other potential changes include enhancement of the TYC education system and an increased use of technology.

Anticipated Decrease/Increase in Required Number of Employees

At this time, it is difficult to predict changes in the required number of employees as the number is largely dependent on the finalized structure of the agency, the locations, and the plan to manage the youth population. The number of youth committed to the custody of TYC is another major factor determining the number of employees.

Future Workforce Skills Needed

In addition to the critical skills previously identified in the supply analysis section of this plan, a greater emphasis may be placed on the following workforce skills:

- Basic and advanced information technology skills due to increased automation.
- Specialized treatment skills.
- Teaching skills.
- Communication skills required to establish and maintain effective partnerships with other state agencies, community resources, and families of youth.

Gap Analysis

Anticipated Surplus or Shortage in Full-time Employees (FTEs)

Hiring Levels Have Increased. Recently implemented JCO recruitment strategies resulted in the agency hiring 162 JCOs in April 2008, an all time high for TYC, and the number of JCO vacancies in May 2008 was nearly half the number of vacancies in September 2007. However, due to the high turnover rates in the FY 2006 - FY 2007 biennium, the statutory requirement to achieve a 12:1 youth-to-staff ratio, and the goal to achieve a 35% JCO turnover rate in accordance with the agency's performance measures, it is anticipated that the JCO shortage will continue to be the agency's greatest workforce challenge during the next few years. The agency is committed to meeting this challenge through the ongoing implementation of workplace policies and practices that will improve the quality of the working environment for JCOs.

Recruitment and Retention Efforts Have Increased. Although improvements are noted for JCO positions, the agency has experienced difficulty in recruiting and retaining the more specialized case managers, teachers, and associate psychologists. The agency is focusing its recruiting and retention efforts for these other difficult to fill positions and maintaining the current level of activity directed toward JCO staffing.

External Obstacles to Recruitment and Retention. The following are some external obstacles counteracting the agency's internal recruitment and retention efforts.

- Publicity indicating the imminent closing of TYC facilities or abolishment of TYC as a state agency promotes a sense of doubt and discouragement among potential applicants and employees.
- Although JCOs, case managers, and parole officers are responsible for supervising and interacting with youth who have committed felony violations, their state service is excluded from the additional retirement benefits provided by the State of Texas to Certified Peace Officers (CPOs) and Custodial Officers (COs) in recognition of CPO/CO service. State employees who are eligible for the supplemental CPO/CO retirement benefit include "law enforcement officers" commissioned by the Texas Department of Public Safety, Texas Alcoholic Beverage Commission, Texas Parks and Wildlife Department, and the Office of Inspector General at TYC, a "custodial officer" for the Texas Department of Criminal Justice (TDCJ), and a "parole officer or caseworker" employed and certified by the Board of Pardons and Paroles or the TDCJ. The expansion of this supplemental retirement program to include TYC JCOs, case managers, and parole officers would demonstrate the state's appreciation for their service and would be a significant recruitment and retention incentive.
- Statutory limitations prohibit the awarding of merits to JCOs who are receiving or are eligible to receive career ladder salary adjustments, and it is uncertain whether these limitations apply to JCOs who have reached the top of their respective career ladder. The agency is pursuing clarification of this intent. Pending this clarification, and if it is determined that the limitations do apply to such JCOs, the agency's inability to provide monetary rewards to JCOs who

have performed well and remained with the agency for eight (8) or more years is having and will continue to have a negative impact on JCO morale. While the agency is implementing necessary monetary recruitment incentives for newly-hired JCOs, it appears the agency is not appreciative of its most tenured JCOs.

Anticipated Surplus or Shortage of Skills

The agency does not anticipate a future surplus or shortage of skills. The agency has implemented and will continue to implement training strategies to ensure there will not be a shortage of skills among its workforce.

As a result of requirements established by SB 103, 80th Legislature, the number of pre-service training hours required for newly hired JCOs increased from 80 hours to 300 hours. In addition, *The Vision & Framework for the 21st Century Texas Youth Commission* published in February 2008, identified an increased emphasis on training and staff development as the agency's second priority and referenced several strategies to ensure the on-going professional growth and development of TYC staff. Training for direct care staff has been greatly enhanced through the re-design of the training schedule and additional modules that have addressed the needs outlined in SB103. Specifically, training has been added to include the Juvenile Justice System, Understanding TYC Youth, Prison Rape Elimination (PREA), Interpersonal Communication Skills for Correctional Professionals and Behavior Management Training (see below for descriptions). Additionally, the on the job training program has been revised and enhanced to focus on job specific skills, real time practice, and observation. While these trainings address the immediate concerns for providing the necessary education and skills for direct care staff to accomplish their duties, there continues to be on-going evaluation and needs assessments which point to additional and continued training needs for not only direct care staff but for all levels of TYC employees. Training to address these shortages is underway. For example, a 40 hours basic Supervisory and Management course is currently under development and will build into additional Leadership training. The recent enhancement of JCO training together with the anticipated increased emphasis on training and staff development for all TYC staff will ensure the agency's employees receive relevant training to develop and reinforce the knowledge and skills required to effectively perform their job duties.

The following identifies some of the agency's current training requirements that provide TYC employees with knowledge and skills to perform the agency's critical functions. Through SB103, deficits in training have been corrected by adding training modules and skill development. Courses provide direct care staff with the necessary skills to work with the delinquent population and help the youth to transition to less restrictive environments. Through building a strong relationship with Navarro College, TYC has been able to provide training rooms, facilities, and college credit courses for its staff. This partnership provides the necessary environment which raised the level of training and skill attainment for the agency.

JCO Training Requirements – June 2008

This training includes two weeks of classroom and four weeks of on-the-job training conducted at the JCO's assigned facility and two additional weeks of classroom training conducted at the TYC Pre-Service Academy located at the Navarro College in Corsicana, Texas. In addition to training modules on ethics and confidentiality, incident report writing, interpersonal communication skills, Understanding TYC Youth, Texas juvenile justice system, juvenile health, and suicide prevention, PREA other training modules include the following:

- Behavior Management Training (BMT). This 24-hour course covers concepts about safe culture, huddle-ups, positive skills, problem behaviors, and thinking errors. Much of the class is devoted to hands on skill development and requires participants to practice conducting huddle-ups with youth.
- Juvenile Rights. This 8-hour course explains the constitutional youth legal rights and various factors that will assist staff in avoiding civil and criminal liability.
- Use of Force Modules. The Use of Force training includes five modules totaling 28 hours. The Policy Training module includes an overview of the TYC use of force policy and plan. The Handle with Care module is designed to give participants an overview and understanding of the self-defense tactics that can be used for self-protection during an altercation with a youth. The Verbal Intervention and De-escalation module includes threat assessment techniques, rapid assessment, effective communication, active listening, and diffusion techniques. The other two Use of Force modules are the Mechanical Restraints module and the OC Spray module.
- Preventing Sexual Misconduct. This 8-hour course covers TYC policies and Texas laws relating to sexual misconduct and inappropriate relations. Topics include staff professionalism, characteristics of vulnerable staff, the "set up" used by youth to obtain things they may desire, and how staff can protect themselves from being set up.

Case Manager Training Requirements – June 2008

Case managers are required to complete a minimum 76 hours of TYC training courses upon hire, which includes some of the same courses required for JCOs. These courses include ethics and confidentiality, incident report writing, juvenile health, juvenile rights, preventing sexual misconduct, and suicide prevention. Case Managers are provided with 40 hours of training in the Transitional Treatment Program (TTP) covering treatment planning, case management, chronological report writing, and data entry.

Parole Officer Training Requirements – June 2008

Parole officers are required to complete a minimum 116 hours of TYC training courses upon hire, which includes the juvenile rights and preventing sexual misconduct training courses. Other courses include due process hearing, office and field visit safety, sex offender registration, and working with sentenced offenders on parole.

Teacher Training Requirements – June 2008

Teachers are required to complete a minimum 76 hours of TYC training courses upon hire, which includes several of the same courses required for JCOs. These courses include ethics and confidentiality, incident report writing, juvenile health, juvenile rights, preventing sexual misconduct, and suicide prevention.

In addition to training that ensures the agency's employees have the necessary knowledge and skills to perform their job duties, training that promotes supervisory effectiveness is a key component to lower employee turnover rates. The following supervisory training courses have historically been available to TYC supervisors, but are not being currently taught pending development of a new Management, Supervisor, and Leadership program. The new program will incorporate certain aspects of these courses.

- *Staff Supervision for Correctional Professionals.* This is a 32-hour course developed by the National Institute of Corrections and taught by TYC trainers. The course covers supervisory styles, problem solving, effective communication, encouraging performance, and other supervisory competencies.
- *Governor's Center for Management Development (GCMD) Courses.* The GCMD is a combined effort in state government to provide effective training courses for various levels of managers in Texas state agencies. TYC mid and executive level managers and supervisors may be approved to attend one or more of the courses offered by the GCMD

Supplemental Courses – Periodic Basis

- *7 Habits of Highly Effective People.* This 24-hour course is designed to empower people to increase performance capabilities in their personal and professional lives. It teaches participants how to build a future on solid foundations of unchanging principles. The habits include: proactive initiative, results planning, managing time, win/win collaboration, empathic listening, creative problem solving, and personal renewal. The Seven Habits apply at all four levels of leadership. A 360-degree feedback profile instrument is available for managers and supervisors to secure feedback from superiors, peers, and staff. Certified in-house trainers delivered the course at cost.
- *The 4 Roles of Leadership.* This is a 16-hour course designed to teach participants how highly effective leaders navigate change, deliver results, and create the future. The roles include path finding, aligning, empowering, and modeling. Certified in-house trainers delivered the course at no cost.

A successful training curriculum is never “finished.” The agency is committed to the process of reviewing, developing, evaluating, and enhancing curricula to address agency needs on an on-going basis. Courses that are currently being revised or developed include the following:

- *HR Supervisor Training: Just for Starters.* This 40-hour course previously provided to new supervisors is currently under review and reconstruction. The course covers: time keeping, records management, TYC policies and procedures, cultural diversity, sexual harassment, EEO, hiring and interviewing, coaching, time management, performance reviews, progressive discipline, grievance process, documentation, and Worker's Compensation. Certified in-house trainers deliver the course at no cost.

- *Management Training Program.* This 40-hour first-level supervisors and managers training is currently being developed, and the target date for implementation is October 2008. The curriculum will include 27 lesson plans to include: Introduction – TYC Mission, Vision, Strategy and Culture; Role of a manager; Differences between management and leadership; Transition from individual contributor to manager; Duties of a manager; Time management; Communication skills; Listening skills; Managing conflict; Colors; Communications Orientation – related to Colors; Analyzing performance problems; Feedback and reinforcement; Coaching; Performance management; Meeting management; Situational management; Managing generational differences; Managing change; Team development; Managing a team; Win-Win negotiations; Case studies to apply learning; Delegation; Motivating others; Multiple-build on simulations; and Use of a learning log.
- *Leadership Development Program.* This program will focus on a series of leadership skills for agency supervisors and managers by providing more in-depth skills in Project Management, Performance Management, Situational Leadership, Strategic Planning, Problem Solving, and Leadership Styles. The target implementation of this program is January 2009.

The agency's commitment to the ongoing process of reviewing, developing, evaluating, and enhancing various curricula will ensure that appropriate training modules are promptly developed or revised to avoid the formation of any significant gaps in the skills required for employees to perform current duties.

Strategy Development

Succession Planning

The TYC experienced a significant leadership turnover in FY 2007, with a 37.1% turnover rate for employees in director or manager positions. This turnover underscored the gap in succession planning within the agency. The enhancement of the agency's management, supervisory, and leadership training is one step toward eliminating this gap. In addition, engaging in succession planning, staff mentoring, cross-training, and the creation of new career paths to grow the future leadership of the agency were identified in *The Vision & Framework for the 21st Century Texas Youth Commission* as some of the processes that will result from the agency's increased emphasis on training and staff development. The agency's commitment to develop the infrastructure and systemic processes needed to engage in succession planning will ensure that in the future existing talent pool are prepared to move up into vacated key positions.

Gap Elimination Strategies

In addition to succession planning, the agency identified two other gaps that need to be addressed: (1) the number of filled JCO positions; and (2) recruitment and retention strategies for other difficult to fill positions.

Gap 1	JCO FTEs
Goals	Increase JCO hiring and reduce JCO attrition to 35%.
Rationale	Maintaining an adequate and tenured JCO staffing level is crucial to the agency's ability to protect TYC's youth, employees, and the public. A lower JCO turnover rate results in a more stable environment for youth and employees, which allows the employees to focus on making a difference in the lives of TYC's youth.
Action Steps	<ul style="list-style-type: none"> • Continue to implement recently adopted JCO recruitment strategies (e.g., advanced placement upon hire for applicants with higher education, military service, or relevant experience). • Continue to develop and distribute recruitment materials emphasizing the agency's reform efforts and the benefits of being a JCO (e.g., the Homes for Heroes program). • Continue to identify and implement strategies to improve the quality of the work environment (e.g., consistent and fair application of HR policies and practices). • Continue to assess JCO training curriculum to ensure that newly hired JCOs have the necessary skills to perform their duties. • Expand supervisory training to increase supervisor

	<p>effectiveness.</p> <ul style="list-style-type: none"> • Continue to encourage JCOs to make suggestions for improving their work environment.
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Gap 2	Recruitment and Retention Strategies for Case Managers, Teachers, and Associate Psychologists
Goal	Expand the focus of the agency's recruitment and retention efforts to include these positions in addition to JCO positions.
Rationale	Case managers, teachers, and associate psychologists are hard to fill positions. Employees in these positions play a vital role in making a difference in the lives of TYC's youth, and recruiting employees to fill vacancies in these positions will lessen the workload of current employees. A decrease in the workload and other retention strategies will lower the turnover rate for these positions. A low turnover rate is essential to allow youth to develop a positive relationship with employees in these positions.
Action Steps	<ul style="list-style-type: none"> • Continue to emphasize the recognition by the legislature and agency of the important role of case managers as demonstrated by the additional funding allocated for the salaries of employees in these positions. • Provide regional recruitment teams with resources to develop and hire pools of highly-qualified applicants in these positions. • Increase the number of recruiting activities that are focused primarily on these positions. • Increase advertising for these positions in professional publications and on professional websites. • Continue emphasizing the agency's reform efforts and how these efforts will enable employees to effectively perform their duties. • Enhance opportunities to recognize and reward professional development.

Summary

FY 2007 was a time of turmoil for the agency, and the agency's workforce is recovering from the negative impact of this turmoil. Significant progress toward recovery has been made in FY 2008, as demonstrated by the increase in JCO hiring, a decrease in turnover rates, and an increased emphasis on training, staff development, and succession planning. The agency anticipates this progress

toward recovery will continue at a rapid pace during the upcoming fiscal years as TYC works toward the goal of becoming a national model for the juvenile justice system. The agency recognizes that TYC's workforce is a key factor in realizing this goal. Therefore, workforce planning is one of the tools that the agency will continue to use in its efforts to ensure the agency has the staff and skill levels required to perform TYC's critical functions.