



Agency Strategic Plan

For the Fiscal Years 2007-11

by the

Texas Department of Criminal Justice

Texas Board of Criminal Justice

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June 28, 2006

INTRODUCTION

As defined in the Agency Strategic Plan Instructions for Fiscal Years 2007-11 issued jointly by the Governor's Office of Budget, Planning and Policy (GOBPP) and the Legislative Budget Board (LBB), the following provides a brief narrative to the Strategic Planning process for state agencies:

"Beginning in 1991, Texas embarked on a comprehensive strategic planning process for all state agencies within the executive branch of government. House Bill 2009, Seventy-second Legislature, Regular Session, 1991, which inaugurated the process, established the requirements and time frame under which Texas completed its first planning cycle.

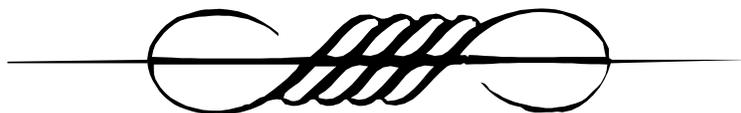
House Bill 2009 was subsequently codified as Chapter 2056 of the Government Code.

In 1993, Chapter 2056 of the Government Code was amended to consolidate certain planning requirements and to change the required planning horizon from six years to five years (i.e., the second year of the current biennium and the next two biennia). Formal plans must be completed and submitted every two years.

A Strategic Plan is a formal document that communicates an agency's goals, directions, and outcomes to various audiences, including the Governor and the Legislature, client and constituency groups, the general public, and the agency's employees.

The Strategic Plan has been routinely used as the starting point for development of an agency's budget structure."

The Texas Department of Criminal Justice (TDCJ) Strategic Plan discusses goals and strategies to be accomplished in the next five years beginning with Fiscal Year 2007. Agency Division Directors and other key staff members provided valuable input during the preparatory phase of this Plan. *Appendix A* speaks to our Agency's Planning Process.



Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

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**Vision for Texas State
Government**

Working together, I know we can accomplish our mission and address the priorities of the people of Texas. My Administration is dedicated to creating greater opportunity and prosperity for our citizens, and to accomplish that mission, I am focused on the following critical priorities:

- ☆ Assuring open access to an educational system that not only guarantees the basic core knowledge necessary for productive citizens but also emphasizes excellence and accountability in all academic and intellectual undertakings;
- ☆ Creating and retaining job opportunities and building a stronger economy that will lead to more prosperity for our people, and a stable source of funding for core priorities;
- ☆ Protecting and preserving the health, safety, and well-being of our citizens by ensuring healthcare is accessible and affordable and by safeguarding our neighborhoods and communities from those who intend us harm; and
- ☆ Providing disciplined principled government that invests public funds wisely and efficiently.

I appreciate your commitment to excellence in public service.

RICK PERRY, Governor

**Mission of Texas State
Government**

Texas State Government will be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet

state government priorities in a fiscally responsible manner.

*Aim high...we are not here to achieve
inconsequential things!*

**Philosophy of Texas State
Government**

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise we will promote the following core principles:

- ☆ First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- ☆ Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- ☆ Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local governments closest to their communities.
- ☆ Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- ☆ Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- ☆ State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.

Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the State should exercise their authority cautiously and fairly.

Relevant Statewide Goals and Benchmarks Public Safety and Criminal Justice

Priority Goal: To protect Texans by enforcing laws quickly and fairly, maintaining state and local emergency, terrorism, and disaster preparedness and response plans; policing public highways; and confining, supervising, and rehabilitating offenders.

The statewide benchmarks directly applicable to the Texas Department of Criminal Justice (TDCJ) are:

- Average rate of adult re-incarceration within three years of initial release
- Felony probation revocation rate
- Average annual incarceration cost per inmate
- Revocation rate for those released from prison with new offenses
- Percent reduction in recidivism after completing two years of drug court sentence



Texas Department of Criminal Justice Mission

The mission of the Texas Department of Criminal Justice is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime.

Texas Department of Criminal Justice Philosophy

The Texas Department of Criminal Justice will be open, ethical and accountable to our fellow citizens and work cooperatively with other public and private entities. We will foster a quality working environment free of bias and respectful of each individual. Our programs will provide a continuum of services consistent with contemporary standards to confine, supervise and treat criminal offenders in an innovative, cost effective and efficient manner.



Texas Department of Criminal Justice
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External/Internal Assessment
Overview of Agency Scope and Functions

Statutory Basis

- Texas Government Code Chapter 491-509
(Texas Board of Criminal Justice, Texas Department of Criminal Justice, and its Divisions)
- Texas Government Code Chapter 76
(Community Supervision and Corrections Departments)
- Texas Government Code Chapter 510
(Interstate Compact for Adult Offender Supervision)

Historical Perspective

1829 - Congress of the Mexican State of Coahuila y Texas adopted resolutions to establish first Texas prison.

1849 - Prison system established in Texas and first began to house prisoners.

1913 - Probation system established.

1926 - Texas Prison Board established and given oversight authority.

1936 - Board of Pardons and Paroles created by constitutional amendment, with authority given to the Governor to recommend paroles and acts of executive clemency.

1957 - The division of parole supervision established and funds appropriated to employ professional parole officers.

1977 - The Legislature instituted mandatory supervision for offenders released based on good time plus calendar time calculations for all offenders, regardless of the nature of their offense. In 1987 and in subsequent years, offenders serving time for certain categories of offenses, including most violent offenses, were made ineligible for mandatory supervision release.

1980 - Judge William Wayne Justice's original *Ruiz* memorandum opinion was issued December 12th stating that Texas

Department of Corrections (TDC) imposed cruel and unusual punishment (*reversed in part in 1982*).

1982 - The United States Court of Appeals-Fifth Circuit upheld Judge Justice's finding (*Ruiz* lawsuit) that TDC imposed cruel and unusual punishment; however, the Appellate Court reversed some of the more specific remedial measures ordered by Judge Justice.

1983 - Constitution amended to remove the Governor from the parole process; Board of Pardons and Paroles established as a statutory agency with authority to approve paroles, revoke paroles, and issue warrants for the arrest of offenders violating conditions of release.

1989 - The Texas Department of Criminal Justice (TDCJ) was created by House Bill (HB) 2335, 71st Legislature, from the Department of Corrections (previously known as the Institutional Division [ID]) now the Correctional Institutions Division (CI Division), the supervision function from the Board of Pardons and Paroles (now the Parole Division [PD]) and the Adult Probation Commission (now the Community Justice Assistance Division [CJAD]).

External/Internal Assessment
Overview of Agency Scope and Functions

Historical Perspective *(continued)*

1991 - During the 72nd Legislature, HB 93 established a program to confine and treat offenders with a history of substance abuse in an in-prison therapeutic community and created the concept of a Substance Abuse Felony Punishment Facility. Additionally, the TDCJ was given a statutory deadline of September 1, 1995, to accept all inmates from county jails within 45 days of paper-ready status.

1992 - The *Ruiz Final Judgment* consolidated all previous stipulations, agreements, and orders related to the lawsuit, and allowed the TDCJ to be governed by Departmental policies and procedures.

1993 - During the 73rd Legislature, Senate Bill (SB) 532 created the State Jail Division (SJD) of the TDCJ; SB 1067 created the offense category of state jail felony and redefined the selected offenses as state jail felonies.

1995 - HB 1433, 74th Legislature, made mandatory supervision discretionary for any offender with an offense committed on or after September 1, 1996, by granting the Board of Pardons and Paroles the authority to block a scheduled mandatory supervision release based on factors such as an assessment of risk to the public. HB 2162 made numerous changes to the TDCJ statutes, including: equalizing good conduct time for offenders in transfer facilities; replacement of the county-by-county prison allocation formula with a scheduled admissions policy; replacement of the related funding formula for community corrections program funds with a two-factor formula; extending the maximum length of stay for a prison-bound inmate in a transfer facility from 12 to 24 months; elimination of

authority for furloughs from the Institutional Division (now known as the Correctional Institutions Division); and clarifying the shared responsibilities of the Community Justice Assistance Division and the State Jail Division for work and rehabilitation programs in state jails. During the summer of 1995, the TDCJ brought into the system inmates from county jails, satisfying the statutory deadline (HB 93, 1991) that by September 1, 1995, all inmates would be accepted from county jails within 45 days of paper-ready status.

1996 - In March 1996, Attorney General Dan Morales filed, on behalf of the TDCJ, a Motion to Terminate the 1992 *Ruiz Final Judgment* pursuant to Rule 60(b), Federal Rules of Civil Procedure. Congress enacted the Prison Litigation Reform Act (PLRA) in April 1996. The statute at 18 U.S.C. §3626 attempts to affect prison conditions litigation by: requiring that the district court find that the existing prospective relief “remains necessary to correct a current and ongoing violation of [a] Federal right, and that the prospective relief is narrowly drawn and the least intrusive means to correct the violation” [subsection (b)(3)]; requiring immediate termination of prospective relief such as the Final Judgment [subsection (b)(2)]; requiring a prompt ruling on motions for relief; requiring an automatic stay of prospective relief unless the district court finds that relief remains necessary to correct a current or ongoing constitutional violation [subsection (e)(2)]; and requiring automatic termination of decrees on the second anniversary of the PLRA [subsection (b)(1)]. In September 1996, the Attorney General filed a Motion to Terminate pursuant to the PLRA.

External/Internal Assessment
Overview of Agency Scope and Functions

Historical Perspective *(continued)*

1997 - During the 75th Legislature, HB 819 created the Programs and Services Division of the TDCJ (now the Rehabilitation and Reentry Programs Division) to administer rehabilitation and reentry programs. HB 2918 required the TDCJ Parole Division (PD) to create a Super-Intensive Supervision Parole (SISP) category for violent mandatory supervision releasees and parolees who need a very high degree of supervision, as determined by the Board of Pardons and Paroles. Under SISP, releasees who pose a significant threat to public safety face supervision measures whose scope is "construed in the broadest possible manner consistent with constitutional constraints." SB 367 prohibited private prisons that lack a contractual relationship with a governmental body, and gave the Commission on Jail Standards legal authority to regulate the housing of out-of-state inmates in local jails. The Legislature enacted significant restrictions on the location of correctional or rehabilitative facilities, providing for public notification and local veto authority, in HB 1550. In HB 2909, community supervision and parole officers were authorized to carry handguns in the discharge of their duties.

1998-1999 - The TDCJ participated in the Sunset review process. As passed by the 76th Legislature, the Sunset bill amended the Agency's mission statement to include victim services; eliminated statutory restrictions on organizational structure; clarified statutory objectives of Texas Correctional Industries; and created a civil commitment process for violent sexual predators. The 76th Legislature enacted other Sunset legislation affecting the Board of Pardons and Paroles (SB 352) and the Correctional Managed Health Care

Committee (SB 371). On March 1, 1999, Judge William Wayne Justice issued a 167-page opinion in the *Ruiz* litigation finding that the TDCJ violated the 8th Amendment in three respects: excessive use of force, conditions in administrative segregation, and failure to protect vulnerable inmates. The opinion found that the system is not unconstitutional, though deficient, in the area of health and psychiatric care. Judge Justice also ruled that the PLRA is unconstitutional, but entered an "Alternative Order" under the PLRA to be triggered in the event the 5th Circuit disagreed with the holding.

2000-2001 - The 77th Legislature enacted a procedure for convicted persons to request DNA testing (SB 3), reform of the system for appointing and compensating criminal defense counsel (SB 7), and liberalized compensation for wrongful imprisonment (SB 536). In the corrections realm, the legislature enacted a new Interstate Compact for Adult Offender Supervision (HB 2494), the "Safe Prisons Program" (SB 1, General Appropriations Act, TDCJ Rider 73), requirements for enhanced monitoring of private facilities under contract (HB 776 and SB 1, TDCJ Rider 68), and liberalized provisions for crediting time served under parole supervision (HB 1649). On March 20, 2001, the 5th Circuit panel issued a *Ruiz* decision, holding that: the PLRA is constitutional and the district court had 90 days (June 18) to follow the mandate of the PLRA, which is to make written findings that explain why provisions of the *Ruiz Final Judgment* remain necessary to address ongoing constitutional violations, that the provisions are narrowly tailored, and are the least intrusive means to address the

External/Internal Assessment
Overview of Agency Scope and Functions

Historical Perspective *(continued)*

constitutional violations. The June 18th Order held that the following areas of the *Ruiz Final Judgment* are free from court oversight as of the date of the Order: Staffing, Support Services Inmates (Building Tenders), Discipline, Access to Courts, Visiting, Crowding, Internal Monitoring and Enforcement, Health Services, and Death Row. On October 12, 2001, Judge William Wayne Justice issued an order detailing remedial actions in the three remaining areas and setting a target date for the end of jurisdiction on July 1, 2002. The State appealed the order but did not seek a stay pending the appeal.

2002 - In the weeks before the Plaintiff's June 1, 2002, deadline to object to termination, Plaintiffs' counsel engaged in extensive discussions with the TDCJ management and the Office of the Attorney General. The deadline was extended by agreement to June 10th, and on June 7th, the parties met with Judge Justice to convey Plaintiffs' counsel's decision not to object to termination. On June 17, 2002, Judge Justice signed a one-page order dismissing the case. On September 24, 2002, the long-standing Guajardo class action, governing the inmate correspondence rules, was terminated by United States District Judge Lee Rosenthal, pursuant to the Prison Litigation Reform Act (PLRA).

2003-2004 - The state's budget deficit dominated the landscape of the 78th Legislature. The TDCJ's operating budget for Fiscal Year (FY) 2004-05 was reduced by approximately \$240 million, or approximately 4.7 percent compared to the original FY 2002-03 funding level. More than 1,700 positions were eliminated, impacting virtually all support functions (security and parole officer positions were

not reduced). Appropriations for food, utilities and other basic operational items were reduced. Although funding for many rehabilitative programs was maintained at the FY 2002-03 level, funding for several programs was reduced or eliminated. The Criminal Justice Policy Council (CJPC) was eliminated effective September 1, 2003. Significant criminal justice legislation included: a requirement that judges grant community supervision for first time drug possession state jail felonies (HB 2668); expansion of eligibility and improved procedures for "medically recommended intensive supervision" (HB 1670); wholesale revision to the statute governing competency to stand trial (SB 1057); a requirement that non-violent offenders be reviewed annually for parole release, and that others be set off for up to five years (SB 917); and a reduction in the amount of time allowed to process a parole revocation for a technical violation (SB 880). In the 3rd Called Session, the Board of Pardons and Paroles was reorganized in HB 7 (Article 11). TDCJ streamlined the agency's organizational structure, combining four separate divisions, the Institutional, State Jail, Operations and Private Facilities Divisions, into a single Correctional Institutions Division.

2005 - The 79th Legislature responded to projections of inmate population growth by appropriating additional funding for: contract temporary capacity; community corrections facilities and reduced community supervision caseloads; and substance abuse treatment for parolees. The Legislature also enacted several measures significantly impacting TDCJ employees, to include: a 4 percent pay raise in FY 2006 followed by an additional 3 percent pay raise in FY 2007; an increase in hazardous

External/Internal Assessment
Overview of Agency Scope and Functions

Historical Perspective *(continued)*

duty and longevity pay; a low-interest loan for employees drawing hazardous duty; and maintenance of the state's benefit and retirement package. Significant criminal justice legislation enacted by the 79th Legislature included SB 60, making life without the possibility of parole a sentencing option in capital crimes; HB 1068, creating the Texas Forensic Science Commission and HB 2036, providing for the licensing and regulation of sex offender treatment providers and the treatment of sex offenders.

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External/Internal Assessment
Overview of Agency Scope and Functions

Key Service Populations

Community Supervision:

As of August 2005, the community supervision and corrections departments (CSCDs) offender population was composed of:

Type of Supervision	Felons	Misdemeanants	Total
Direct	157,916	109,541	267,457
Indirect	75,232	75,855	151,087
Pretrial	4,962	6,580	11,542
Total	238,110	191,976	430,086

- During FY 2005, approximately 10.3 percent of felons and 13.9 percent of misdemeanants were revoked from community supervision.

Offender Population:

On August 31, 2005, the offender population was composed of:

Prison (<i>Offenders with capital, first, second and/or third degree felony convictions. Formerly referred to as the Institutional Division.</i>)	134,233
State Jail (<i>Offenders convicted of State Jail felony offenses. An individual adjudged guilty of a State Jail felony offense may be confined in a State Jail facility for a term of no more than two years nor less than 75 days. There is no parole or mandatory supervision release from State Jail.</i>)	14,755
Substance Abuse Felony Punishment Facility (SAFPF) (<i>Offenders who are sentenced by a judge as a condition of community supervision or as a modification of parole/community supervision to an intensive six-month therapeutic community program (nine-month program for offenders with special needs)</i>)	3,225
Total On Hand	152,213

Supervision Following Release:

In FY 2005:

- 32,886 offenders were released to parole or mandatory supervision; 30,885 offenders from prisons, 326 offenders from Substance Abuse Felony Punishment Facilities (SAFPF) and 1,675 parole-in-absentia (PIA) offenders from county jails, out-of-state facilities, and federal penal institutions.
- 32,282 warrants were issued.
- 1,090 Super-Intensive Supervision Parole (SISP) offenders were released to supervision in Texas, while another 352 SISP offenders were revoked.

On August 31, 2005:

- Parole officers supervised more than 76,000 parole and mandatory supervision offenders and, during FY 2005, 10,609 offenders had their parole or mandatory supervision revoked.
- 1,212 offenders were in halfway houses and 2,188 offenders were under electronic monitoring (EM) surveillance on EM or SISP caseloads.
- 3,301 offenders were under supervision on specialized sex offender caseloads, 3,502 offenders on special needs caseloads, and 2,131 on substance abuse caseloads.
- 1,793 parole violators were incarcerated in Intermediate Sanction Facilities.

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Key Service Populations

Substance Abuse Treatment Programs:

In FY 2005:

- the number of offenders successfully completing substance abuse treatment programs was as follows:

Substance Abuse Felony Punishment Facility (SAFPF)	5,017
In-Prison Therapeutic Community (IPTC)	1,010
LeBlanc - Pre-Release Substance Abuse Program (PRSAP)	1,781
Hamilton- Pre-Release Therapeutic Community (PRTC)	774

Windham School District Programs:

In FY 2004-2005, the number of offenders who participated in Windham School District programs was as follows:

Literacy Participants	40,306
GEDs Issued	4,522
CHANGES/Pre-Release	28,157
Cognitive Intervention	13,440
Career & Technology Education Participants	11,680
Continuing Education Program Participants	9,295
Associate Degrees Awarded	447
Bachelor Degrees Awarded	52
Master's Degrees Conferred	26

Note: The Windham School District is a separate entity whose primary funding source comes from the Texas Education Agency (TEA).

Chaplaincy Program:

In FY05:

- The number of chaplaincy volunteers was 14,515.
- 52,727 study groups and 28,201 primary worship services were conducted.

As of August 31, 2005, 208 offenders were participating in the InnerChange Faith-Based Pre-Release Program.

Other Treatment Programs:

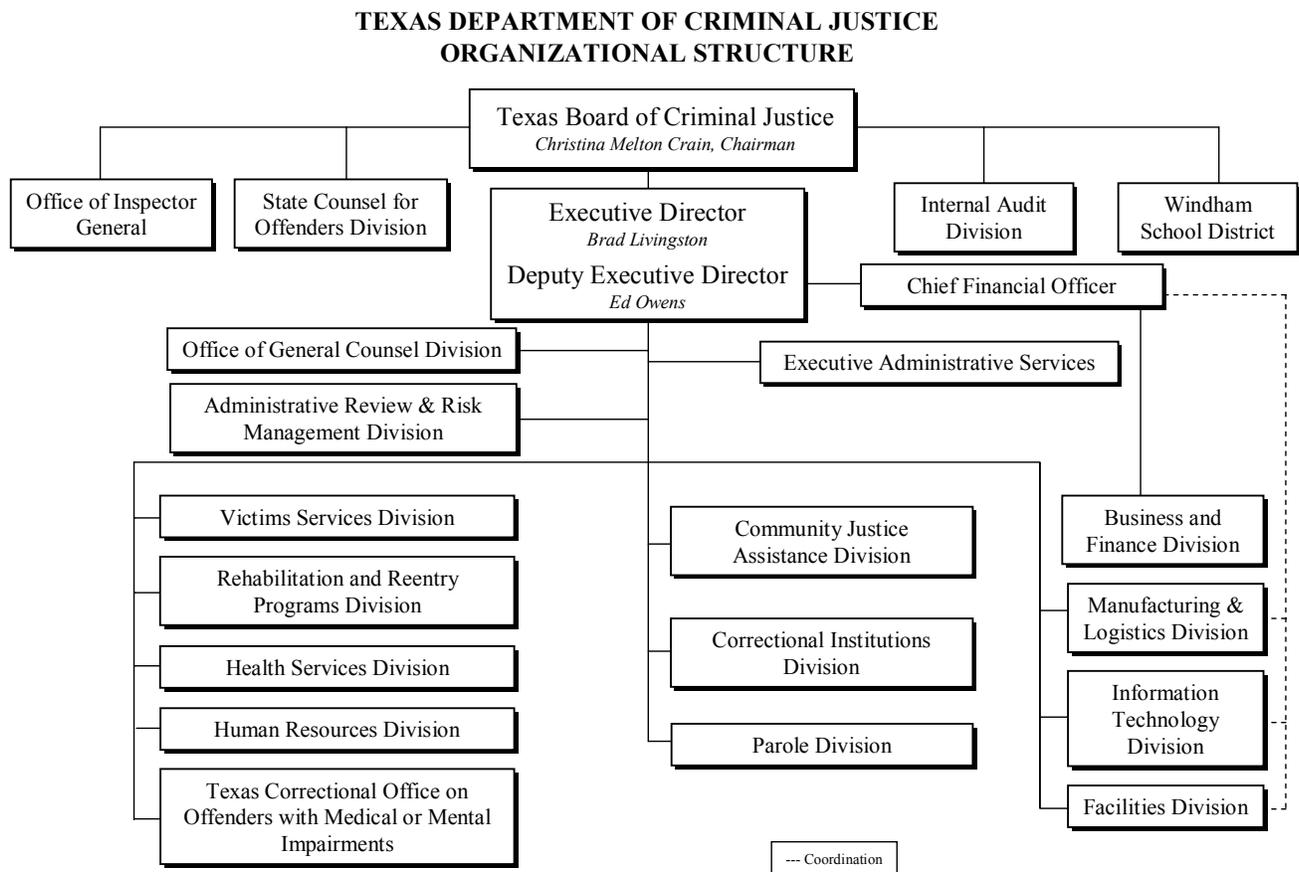
- In FY 2005, the Sex Offender Treatment Program (SOTP) averaged 465 offenders per month. In FY 2005, the SOTP's capacity was 484. During the same time period, the Sex Offender Education Program (SOEP) averaged 97 offenders per month. The SOEP's capacity is 111. The combined program capacity for FY05 is 595.
- In FY 2005, 136 juveniles were adjudicated as adults and sentenced to the TDCJ. There were no youth offenders transferred from the Texas Youth Commission. The number of girls completing the therapeutic community program at Hilltop was 14 while the number of boys completing the program at Clemens was 30.

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Organizational Structure

(see also Appendix B - Current Organizational Structure)



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External/Internal Assessment
Overview of Agency Scope and Functions

Organizational Structure *(continued)*

TEXAS BOARD OF CRIMINAL JUSTICE - composed of nine non-salaried members who are appointed by the Governor for staggered six-year terms. The Board governs primarily by employing the Executive Director, setting rules and policies that guide the Agency, and by considering other Agency actions at its regularly scheduled meetings. The Board members serve in a separate capacity as Board of Trustees for the Windham School District by hiring a Superintendent and providing similar oversight. The Windham School District is a separate entity whose primary funding source comes from the Texas Education Agency (TEA). In addition to the TDCJ Executive Director, the Board is responsible for appointing an Inspector General, a Director of Internal Audits, and a Director of State Counsel for Offenders.

OFFICE OF INSPECTOR GENERAL - provides oversight to the TDCJ by enforcement of state and federal laws, and TDCJ policy and procedures. The Office of Inspector General (OIG) is the primary investigative arm for all criminal and administrative investigations for the TDCJ. The Inspector General reports to the Texas Board of Criminal Justice (TBCJ). The OIG is dedicated to promoting the safety of employees and offenders throughout the agency.

STATE COUNSEL FOR OFFENDERS DIVISION - reports directly to the TBCJ and is responsible for providing the TDCJ indigent offenders with legal counsel that is independent of the TDCJ confinement divisions; however, State Counsel for Offenders cannot help offenders with civil rights issues, the TDCJ policy or procedure

issues, fee-generating cases, or various other legal areas depending upon circumstances.

INTERNAL AUDIT DIVISION - conducts comprehensive audits of the TDCJ's major systems and controls. These independent analyses, assessments, and recommendations for improvements are provided to Agency management for their consideration and possible implementation. To assist in and to update the status of ongoing implementation, Agency management is responsible for preparing and updating implementation plans. These implementation plans are provided to the Internal Audit Division to facilitate their tracking and to help determine the need for follow-up audits. Similarly, the Agency prepares implementation plans in response to audits conducted by the State Auditor's Office. These plans are also forwarded to the Internal Audit Division to facilitate tracking of the status of implementation. Periodically the Internal Audit Division provides a synopsis of the status of the various implementation plans to Agency management to help ensure agreed-to recommended action is implemented.

EXECUTIVE DIRECTOR - appointed by the Board of Criminal Justice and is responsible for the administration and enforcement of the statutes relative to the criminal justice system.

EXECUTIVE ADMINISTRATIVE SERVICES - consists of the Public Information Office; Research, Evaluation, and Development (RED) Group; and the Office of the Chief of Staff which has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services.

External/Internal Assessment
Overview of Agency Scope and Functions

Organizational Structure *(continued)*

OFFICE OF THE GENERAL COUNSEL DIVISION – consists of four sections: Legal Affairs, Litigation Support, Corrections Law, and Program Administration. The Office of the General Counsel (OGC) provides quality legal support and services so that the TDCJ can lawfully fulfill its mission.

ADMINISTRATIVE REVIEW & RISK MANAGEMENT DIVISION – provides oversight of correctional practices through a network comprised of Operational Review, Offender Grievance, Use of Force Monitoring, American Correctional Association (ACA) Accreditation, Office of Ombudsman, Risk Management, and Offender Access to Courts.

CHIEF FINANCIAL OFFICER - is the administrative authority over the Business and Finance Division and provides oversight of the Facilities, Information Technology, and the Manufacturing and Logistics Divisions.

BUSINESS AND FINANCE DIVISION - includes the following departments: Accounting and Business Services, Budget, Commissary and Trust Fund, Contracts and Procurement, Historically Underutilized Business Program, Office of Space Management, Payroll and Agribusiness, Land and Minerals.

INFORMATION TECHNOLOGY DIVISION - provides automated information services and technology support to all divisions within the TDCJ, as well as the Board of Pardons and Paroles, Correctional Managed Health Care and other external entities as needed. Services include applications programming, network support, special projects, system and network operations, support services, and

voice, data and video communications for the agency.

MANUFACTURING AND LOGISTICS DIVISION - formed in April 2001 through the merger of Texas Correctional Industries (TCI) and Transportation and Supply. Manufacturing and Logistics (M&L) Division, which includes Fleet and Freight Transportation, Warehousing and Supply, and TCI, provides customers with quality products and services, maximizing effectiveness through planning, coordination, communication, and teamwork. M&L Division also oversees the Prison Industry Enhancement Program.

FACILITIES DIVISION - is responsible for all aspects of facility management for the Agency. Functions include planning, design, construction, and maintenance through four major departments: Engineering, Program Analysis, Resource Management, and Maintenance. The Division also provides construction management of various projects for the Texas Youth Commission.

VICTIM SERVICES DIVISION - focuses on the needs of crime victims and their families and assists victims of offenders in the TDCJ in determining their rights especially during the parole review process in regards to protesting parole, and acts as liaison between victims and voting members of the Board of Pardons and Paroles (BPP). This Division operates a victim notification system to keep victims informed of changes in an offender status and prepares and accompanies victims who are given the opportunity to witness the execution of the offender convicted of the capital murder of their family member. Victim Services provides nationwide resource and referral, updates the Victim Impact

External/Internal Assessment
Overview of Agency Scope and Functions

Organizational Structure *(continued)*

Statement every odd-numbered year, provides statewide training for criminal justice professionals and others about issues sensitive to crime victims, and establishes and supports programs which are empowering to victims, such as Victim Offender Mediation/Dialogue, Victim Impact Panels and Bridges to Life.

REHABILITATION AND REENTRY PROGRAMS DIVISION - administers and manages rehabilitation and reintegration programs; coordinates activities related to offender programs that involve two or more Divisions; and ensures consistency and continuity of care in the delivery of programs across Divisional lines. Emphasis is placed on programs (*i.e., Inner Change Freedom Initiative, Sex Offender Treatment Programs, Sex Offender Education Programs, Substance Abuse Treatment Programs, Youthful Offender Programs, Serious and Violent Offender Reentry Initiative, female offender programs, and Chaplaincy*) designed to rehabilitate offenders and assist them in their re-entry into the community.

HEALTH SERVICES DIVISION - ensures that access to health care services is provided to incarcerated offenders in the custody of the TDCJ. This essential function includes the monitoring of health care delivery. The TDCJ contracts with the Correctional Managed Health Care Committee (CMHCC) which is responsible for the management and administration of health care services at all TDCJ units. The CMHCC is a legislatively established committee comprised of representatives from the TDCJ, the public, the University of Texas Medical Branch (UTMB) at Galveston, and Texas Tech University Health Sciences Center.

HUMAN RESOURCES DIVISION - develops and implements activities and programs relating to recruitment, staffing, employee

classification, compensation and benefits, as well as employee relations, employee assistance program, and related staff development.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL OR MENTAL IMPAIRMENTS - is comprised of twenty-one agencies and organizations with an interest in offenders with special needs. In addition, the Governor appoints ten at-large members who serve staggered six-year terms. This office provides a formal structure for criminal justice, health and human service, and other affected organizations to communicate and coordinate on policy and programmatic issues affecting offenders with special needs. Special needs include offenders with serious mental illnesses, mental retardation, terminal or serious medical conditions, physical disabilities, and those who are elderly.

COMMUNITY JUSTICE ASSISTANCE DIVISION - administers community supervision, also known as adult probation in Texas. Community Justice Assistance Division (CJAD) does not work directly with offenders; rather, it works with the community supervision and corrections departments (CSCDs), which supervise the offenders. CJAD is responsible for the distribution of formula and grant funds, the development of standards (including best-practice treatment standards), approval of Community Justice Plans and budgets, conducting program and fiscal audits, and providing training and certification of community supervision officers.

The CSCDs supervise and rehabilitate offenders sentenced to community supervision, monitor compliance with court-ordered conditions, offer a continuum of

External/Internal Assessment
Overview of Agency Scope and Functions

Organizational Structure *(continued)*

sanctions, regular reporting and specialized caseloads, residential confinement/programs, as well as residential and non-residential treatment/correctional programs.

CORRECTIONAL INSTITUTIONS DIVISION

- The Correctional Institutions (CI) Division is responsible for the confinement of adult felony and state jail offenders who are sentenced to incarceration. The Division is divided into three areas: Prison and Jail Management, Management Operations and Support Operations. The Division encompasses 94 state-operated facilities and 12 privately operated prisons and jails. The 94 state-operated facilities include 51 State Prison facilities, 3 pre-release facilities, 3 psychiatric facilities, 1 Mentally Retarded Offender Program (MROP) facility, 2 medical facilities, 13 transfer facilities, 16 state jail facilities, and 5 substance abuse facilities. There are 5 expansion cellblock facilities, additional medical facilities, boot camps, and work camps co-located with several of the facilities mentioned above. The Division is also responsible for operations to support these facilities, which includes Classification and Records, Correctional Training and Staff Development, Offender Transportation, Laundry and Food Service and Supply. The CI Division also manages and monitors privately operated facilities to include the 7 private prisons and 5 private state jails and 5 lease bed facilities. There is 1 work program co-located on 1 of the private prisons. In addition, the Division monitors 2 pre-parole transfer facilities.

PAROLE DIVISION - supervises all offenders released on parole or mandatory supervision; conducts release and transition planning for all TDCJ-sentenced offenders, ensuring continuity of service; provides necessary

information and administrative support to the BPP and verifies compliance with statutory provisions of release. The TDCJ contracts with private vendors to provide a statewide system of halfway houses, pre-parole transfer facilities, intermediate sanction facilities, county jail work release facilities, and a work program facility; administrative control via electronic monitoring; and treatment and rehabilitative services for sex offenders, offenders who are mentally ill or mentally retarded, and offenders with histories of substance abuse. The Parole Division administers rehabilitation and reintegration programs and services through District Resource Centers (DRCs) and/or parole offices.

BOARD OF PARDONS AND PAROLES -

Under HB 7 (78th Legislature, 3rd Called Session), the Board is composed of seven salaried members appointed by the governor for staggered six year terms. The governor designates one member to serve as presiding officer of the board. The presiding officer is responsible for the employment and supervision of parole commissioners, a general counsel to the board, a board administrator to manage the day-to-day activities of the board, and all other board staff. The board members and parole commissioners are responsible for parole release decisions, determining conditions of parole and mandatory supervision, and parole or mandatory supervision revocations. Additionally, the board members make clemency recommendations and perform other constitutional duties.

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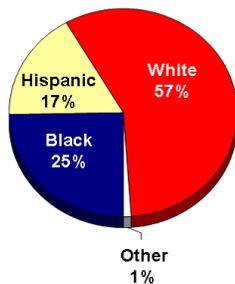
Workforce (February 28, 2006)

Workforce Ethnicity

Although both the Texas Workforce Commission Civil Rights Division (TWC-CRD) and the Equal Employment Opportunity Commission (EEOC) have found the Agency's overall employee profile in compliance with Federal and State guidelines governing diversity in the workforce, the TDCJ continues to strive for increased diversity in the workplace. Appointments by the Executive Director have increased the number of minorities in the Agency's most senior management positions, and a four phase diversity training program for senior personnel further underscores the Agency's commitment to a diverse workforce. The civilian workforce job categories are defined by the U.S. Equal Employment Opportunity Commission and consist of:

- Officials, Administration
- Professional
- Technical
- Protective Services
- Para-Professional
- Administrative Support
- Skilled Craft
- Service and Maintenance

According to statistical reporting compiled pursuant to TWC-CRD and EEOC guidelines, primary areas of underutilization involve Hispanic employees in the paraprofessional, technical, skilled craft, and service/maintenance job categories.



Size of Workforce

Administrative Review and Risk Management Division	163
Board of Pardons & Paroles	170
Business and Finance Division	881
Community Justice Assistance Division	68
Correctional Institutions Division	31,954
Executive Administration	64
Facilities Division	1,176
Office of General Counsel	35
Health Services Division	81
Human Resources Division	160
Information Technology Division	188
Internal Audit Division	24
Manufacturing and Logistics Division	764
Office of Inspector General	125
Parole Division	2,571
Rehabilitation and Reentry Programs Division	338
Project RIO	117
State Counsel for Offenders	54
TX Correctional Office on Offenders with Medical and Mental Impairments	16
Victim Services Division	33
TOTAL	38,982

When necessary, the TDCJ utilizes outside consultants. Over the past three fiscal years, the Agency has expended less than \$3,000 on consultant services.

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Geographical Location

The TDCJ maintains headquarters in Huntsville and Austin. Facilities are located throughout the State and serve all regions of the State (to include border regions). The following table depicts the number of the TDCJ units and related population and capacities:

Type Facility	Number of Units	Capacity	Population
Prison	51	98,689	95,271
Pre-Release	3	3,614	3,541
Psychiatric/MROP	4	3,017	2,787
Medical	2	310	537
Private Prisons	7	4,078	4,068
Transfer	13	16,908	16,388
State Jail	16	20,632	19,153
Private State Jail	5	7,297	7,186
Substance Abuse	5	2,791	2,716
Total Facilities	106		
Facilities w/leased beds	2	575	566
Less Adjustments**		(2,634)	
Total Population & Capacity		155,277	152,213

Note: Capacities, Populations, and Facility Types are as of August 31, 2005.

***Adjustments to capacity primarily based on population density at older units with limited cell space.*

The TDCJ provides oversight to 121 local Community Supervision and Corrections Departments (CSCDs) statewide through the Community Justice Assistance Division (CJAD) and 106 prisons and jails operated by the Correctional Institutions Division and vendors. At the end of fiscal year 2005 we contracted with two county facilities (Bowie and Jefferson) to house offenders. These facilities are spread across the State as depicted in the chart on the following page.

The Agency also maintains 66 district parole offices and eight institutional parole offices

statewide. The agency also contracts with the private sector for the operation of one 500-bed work program, two pre-parole transfer facilities (2,300 beds), four intermediate sanction facilities* (1,400 beds), seven halfway houses (1,167 beds), two county jail work release facilities (32 beds), and 38 transitional treatment centers (in-patient and out-patient).

**There is also one 402-bed state-operated intermediate sanction facility.*

Texas Department of Criminal Justice FY 2007-2011 Agency Strategic Plan

External/Internal Assessment Overview of Agency Scope and Functions

Geographical Location *(continued)*

Texas Department of Criminal Justice



REGION I

Byrd Unit (Huntsville)
Duncan Transfer (Diboll)
Eastham Unit (Lovelady)
Ellis Unit (Huntsville)
Estelle Unit (Huntsville)
Ferguson Unit (Midway)
Goodman Transfer (Jasper)
Goree Unit (Huntsville)
Holiday Transfer (Huntsville)
Huntsville Unit
Lewis Unit (Woodville)
Polunsky Unit (Livingston)
Wynne Unit (Huntsville)

REGION II

Beto Unit (Palestine area)
Boyd Unit (Teague)
Coffield Unit (Palestine area)
Cole State Jail (Bonham)
Gurney Transfer (Palestine area)
Hodge MROP Unit (Rusk)
Hutchins State Jail (Dallas)
Johnston SAFP (Winnboro)
Michael Unit (Palestine area)
Moore, C. Transfer (Bonham)
Powledge Unit (Palestine)
Skyview Psychiatric Unit (Rusk)
Telford Unit (New Boston)

REGION III

Central Unit (Sugar Land)
Clemens Unit (Brazoria)
Darrington Unit (Rosharon)
Gist State Jail (Beaumont)
Henley State Jail (Dayton/Female)
Hightower Unit (Dayton)
Hospital Galveston Medical Facility
Jester I SAFP (Richmond)
Jester III Unit (Richmond)
Jester IV Psychiatric Unit (Richmond)
Kegans State Jail (Houston)
LeBlanc Unit (Beaumont)
Lychner State Jail (Humble)
Plane State Jail (Dayton/Female)
Ramsey I Unit (Rosharon)
Ramsey II Unit (Rosharon)
Scott Unit (Angleton)
Stiles Unit (Beaumont)
Terrell Unit (Rosharon)
Young Medical Facility (Texas City/Female)
Vance Unit (Richmond)

ACA Accredited Units

REGION IV

Briscoe Unit (Dilley)
Connally Unit (Kenedy)
Cotulla Transfer
Dominguez State Jail (San Antonio)
Fort Stockton Transfer
Garza East Transfer (Beeville)
Garza West Transfer (Beeville)
Glossbrenner SAFP (San Diego)
Lopez State Jail (Edinburg)
Lynaugh Unit (Fort Stockton)
McCormick Unit (Beeville)
Ney State Jail (Hondo)
Sanchez State Jail (El Paso)
Segovia Pre-Release (Edinburg)
Stevenson Unit (Cuero)
Torres Unit (Hondo)

REGION V

Allred Unit (Wichita Falls area)
Clements Unit (Amarillo)
Dalhart Unit
Daniel Unit (Snyder)
Formby State Jail (Plainview)
Jordan Unit (Pampa)
Montford Psychiatric Unit (Lubbock)
Neal Unit (Amarillo)
Roach Boot Camp (Childress)
Roach Unit (Childress)
Rudd Transfer (Brownfield)
Smith Unit (Lamesa)
Tulia Transfer
Wallace Unit (Colorado City)
Ware Transfer (Colorado City)
Wheeler State Jail (Plainview)

REGION VI

Gatesville Unit (Female)
Halbert SAFP (Burnet/Female)
Hamilton Unit (Bryan)
Havins State Jail (Brownwood)
Hilltop Unit (Gatesville/Female)
Hobby Unit (Marlin/Female)
Hughes Unit (Gatesville)
Luther Unit (Navasota)
Middleton Transfer (Abilene)
Mountain View Unit (Gatesville/Female)
Murray Unit (Gatesville/Female)
Pack Unit (Navasota)
Robertson Unit (Abilene)
Sayle SAFP (Breckenridge)
Travis Co. State Jail (Austin)
Woodman State Jail (Gatesville/Female)

PRIVATE FACILITIES

Bartlett State Jail
Bradshaw State Jail (Henderson)
Bridgeport Pre-Release
Cleveland Pre-Release
Dawson State Jail (Dallas)
Diboll Pre-Release
Estes Pre-Release (Venus)
Kyle Pre-Release
Lindsey State Jail (Jacksboro)
Lockhart Work Program
Moore, B. Pre-Release (Overton)
Willacy Co. State Jail (Raymondville)

Texas Department of Criminal Justice
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External/Internal Assessment
 Overview of Agency Scope and Functions

Geographical Location (continued)

Texas Department of Criminal Justice

Parole Division



DISTRICT PAROLE OFFICES

Region I

Athens
 Beaumont
 Bryan (College Station)
 Conroe
 Greenville
 Huntsville
 Longview
 Marshall
 Mt. Pleasant
 Nacogdoches
 Orange
 Paris
 Temple
 Texarkana
 Tyler
 Waco

Region II

Dallas I
 Dallas II
 Dallas III
 Dallas IV
 Dallas V

Region II cont.

Dallas V Special Needs
 Denton
 Ft. Worth I
 Ft. Worth II
 Ft. Worth III
 Mineral Wells
 Sherman
 Waxahachie

Region III

Angleton
 Beaumont
 Galveston
 Houston I
 Houston II
 Houston III
 Houston IV
 Houston V (Pasadena)
 Houston VI
 Houston VII
 Liberty
 Rosenberg

Region IV

Austin I
 Austin II
 Corpus Christi
 Del Rio
 Harlingen
 Laredo
 McAllen
 San Antonio
 San Antonio II
 San Antonio DRC
 Seguin
 Victoria

Region V

Abilene
 Amarillo
 Big Spring
 Brownwood
 El Paso
 Lubbock
 Midland
 Monahans
 Odessa
 Plainview
 San Angelo
 Wichita Falls

PAROLE FACILITIES

Pre-Parole Transfer
 Facilities
 Bridgeport
 Mineral Wells

Intermediate Sanction
 Facilities

North Texas (Ft. Worth)
 South Texas (Houston)
 East Texas (Longview)
 West Texas (Brownfield)
 Pampa (State-operated ISF)

Lockhart Work Program

INSTITUTIONAL PAROLE OFFICES

Huntsville
 Palestine
 Arlington
 Gatesville
 Amarillo
 Snyder
 Angleton
 Beeville

Half Way Houses

Austin Center (Del Valle)
 Beaumont Center (Beaumont)
 Wayback House (Dallas)
 El Paso Center (El Paso)
 Correctional Services Corp. (Ft. Worth)
 Reid Facility (Houston)
 Salvation Army (San Antonio)

County Jail Work Release Facilities

Travis County Jail (Austin)
 Bexar County Jail (San Antonio)

External/Internal Assessment
Overview of Agency Scope and Functions

Public Perception

The public's perception of the criminal justice system is oftentimes driven by a combination of facts and misconceptions that sometime become myths:

1. **Myth** - *Inmates are routinely approved for parole; consequently inmates are released having served only a small fraction of their sentence (revolving door).*

FACT - Today only about one out of four inmates are approved for parole, compared to eight out of ten in FY 1990. Whereas inmates released in FY 1990 served only 20 percent of their sentence, inmates now serve nearly 60 percent, with violent inmates serving more than 75 percent.

2. **Myth** - *If not for liberal good time policies, most inmates would stay behind bars forever.*

FACT - State law has been changed so that good time credits no longer entitle an inmate to automatic release (although some inmates still fall under the old laws). Since the average sentence for inmates entering the prison system is about 8 and one-half years, most inmates will return to society regardless of good time or parole policies.

3. **Myth** - *There are numerous escapes from Texas prisons.*

FACT - On a calendar year basis, there were four escapes in 2004 and two escapes in 2005. Historically the rate of escapes from Texas prisons is low relative to the national average.

4. **Myth** - *Country Club Prisons*
 - *Inmates do not work.*

FACT - With few exceptions - related to security, medical, processing, and programming needs - inmates are required to work pursuant to State law and Agency policy. Inmates often start their day as early as 3:30 AM in order to accommodate schedules which include work and other activities. Inmates work in prison industries, agriculture, laundry, food service, and other jobs that support the operations of the prison, while also performing community service projects.

- *Inmates get paid for their labor.*

FACT - The State of Texas does not pay wages to offenders. Offenders participating in Prison Industry Enhancement (PIE) Programs are paid wages by private-sector companies. Approximately 400 offenders currently participate in PIE Programs.

- *Prisons are air-conditioned.*

FACT - With a few exceptions - including medical, psychiatric, private prison, and former juvenile facilities - most Texas prisons are not air-conditioned.

- *Inmates have cable TV in their cells.*

FACT - With few exceptions, inmates are not allowed television in their cells. Generally, inmates with acceptable behavior are allowed to watch television in day rooms, where twenty-to-thirty inmates or more may gather around a single TV, which is controlled by the correctional officer and paid for by inmate commissary expenditures.

External/Internal Assessment
Overview of Agency Scope and Functions

Public Perception *(continued)*

5. **Myth** - *Prisons are warehouses without rehabilitation programs.*

FACT - During the 2004-05 school year the Windham School District served 75,000 offenders with academic, vocational, cognitive intervention and life skills programming. Windham provided 4,500 inmates with GED certificates and awarded more than 8,500 vocational and industry certificates of completion. Post-secondary credit is available through contracts with local junior colleges, but tuition must be reimbursed as a condition of parole. Thousands of offenders are also participating in substance abuse treatment programs, sex offender treatment and education, faith-based programs or programs developed for youthful offenders, including programs ranging from intensive 18 month therapeutic communities to volunteer-led programs; however, the most extensive programming is targeted for well behaving inmates nearing release. Also, Texas Correctional Industries, Windham, and the Texas Workforce Commission coordinate efforts to provide job training and job placement services.

6. **Myth** - *Rehabilitation programs do not work.*

FACT - Research has found that the TDCJ's education and substance abuse treatment programs do reduce recidivism. Inmates with a 9th grade education had a 14 percent lower recidivism rate than inmates with a 4th grade education, while the highest impact occurred when young illiterate property offenders were taught to read (37 percent reduction for that group).

The intensive substance abuse therapeutic community programs, followed by continuing aftercare, both produced lower recidivism rates.

7. **Myth** - *Recidivism rates are increasing, and most parolees return to prison within a few years.*

FACT - Recidivism rates peaked in FY 1992, when about half of the offenders released from prison were reincarcerated within three years. However, recidivism rates are lower today, and the most recent research indicates that three out of ten inmates are returned to prison within three years of release.

8. **Myth** - *The cost of housing and feeding an inmate is rising dramatically.*

FACT - In FY 1990, the average cost per day was \$44.21, while the current cost per day is \$40.06.

9. **Myth** - *Prison violence is out of control.*

FACT - The homicide rate in Texas prisons is less than the homicide rate in the State of Texas. There were three inmate homicides in 2005.

10. **Myth** - *Inmates have access to personal information about the public.*

FACT - In FY 1998, the TDCJ terminated all inmate work contracts providing access to sensitive information about the public. The Legislature later amended State law to prohibit such contracts.

External/Internal Assessment
Overview of Agency Scope and Functions

Public Perception *(continued)*

11. **Myth** - *Inmates have access to the Internet.*

FACT - Inmates do not have access to the Internet, and have access to computers only under limited and supervised settings. Individuals in the free world operate “inmate web sites,” sometimes on the behalf of an inmate.

12. **Myth** - *Probation is a slap on the wrist.*

FACT - Judges may require offenders to maintain gainful employment; pay fees, fines, and restitution to the victim; participate in substance abuse treatment, education, and counseling programs; participate in drug courts; and submit to drug testing and electronic monitoring. Consequently some offenders, offered a choice between probation and incarceration, have chosen the latter.

13. **Myth** - *Crime is higher than it was in the 1990’s.*

FACT - The crime rate is about one-third lower than it was in 1990. The actual number of crimes reported to the Department of Public Safety is lower than in 1990 despite the increase in the population.

14. **Myth** - *The TDCJ pays attention to offenders but not victims.*

FACT - The TDCJ has established a Victim Services Division for the sole purpose of assisting crime victims. The Division advises victims of their rights in the criminal justice system; trains criminal justice professionals and victim advocacy groups; conducts prison tours; and informs victims of an offender’s status while under the jurisdiction of the TDCJ (includes an automated victim notification system). If requested, a Victim Offender Mediation/Dialogue Program affords an

opportunity for face-to-face dialogue between victim and offender in a secure, safe environment. The Division also offers a Victim Impact Panel Program that gives victims the opportunity to share their personal experiences with various groups including criminal justice professionals, victim advocacy groups, and offenders.

15. **Myth** - *The Texas Department of Criminal Justice just operates prisons.*

FACT - The Agency is responsible for so much more, including:

- Supervising over 77,000 parolees;
- Assisting local Community Supervision and Corrections Departments (CSCDs) in the supervision of more than 430,000 probationers;
- Administering the innovative state jail system for property and drug offenders;
- Administering an extensive correctional substance abuse treatment initiative;
- Assisting the Windham School District to provide academic, vocational, post-secondary, and life-skills education;
- Administering a massive work program that includes community service initiatives such as Habitat for Humanity and local food banks, as well as programs that reduce the cost of incarceration and/or provide much needed job skills (agricultural operations, prison industries, etc.); and
- Assisting victims of crime.

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Human Resources Initiatives

The Human Resources (HR) Division's greatest workforce challenge is the recruitment of Correctional Officers (COs). Beginning in FY 2005, this challenge intensified as a result of the state's significant job growth and the lowest unemployment rates since 2001. However, the HR Division continues to successfully recruit COs through the development of new CO recruitment initiatives and use of previously implemented strategies. The HR Division's efforts resulted in the hiring of 6,317 COs in FY 2005. The number of COs hired in FY 2006 as of January 31, 2006, is 3,001.

Recent initiatives relating to CO recruitment include the following:

- Conversion of existing HR positions to six CO recruiter positions and three support positions for the CO Recruitment and the CO Applicant Processing program areas.
- Personalization of recruitment efforts and application processing by supplementing written communications with phone calls to: (1) individuals who have been scheduled, via the HR website, for the CO screening process; (2) CO applicants required to submit additional documentation; and (3) selected CO applicants to discuss units of assignment and start dates for the Pre-Service Training Academy (PSTA).
- Implementation of a telephonic "No-Show Survey" conducted when selected CO applicants fail to arrive at a PSTA as scheduled. The purpose of the survey is to offer the opportunity to attend a PSTA with a different start date and identify the reason for not attending the PSTA.
- Coordination with Correctional Training and Staff Development to expand the PSTA schedule. The goal of this initiative is to increase the PSTA show-up rates by decreasing the time between completion of the

CO application process and the effective hire date. Beginning August 2005, the expanded schedule provides for a PSTA class to begin every two weeks at each of the regular PSTA locations. In addition, three part-time PSTAs were held in FY 2005, and two are scheduled for FY 2006. Individuals hired as part-time COs prior to FY 2005 were required to attend a full-time PSTA.

- In addition to recruitment initiatives, the HR Division implemented the "36/24 Provision" effective September 1, 2005, as a retention initiative for COs and all TDCJ employees in career ladders/career paths. Prior to September 1, 2005, months on disciplinary probation did not count toward an employee's career program or career ladder advancement. The "36/24 Provision" allows the restoration of disciplinary probation months when an eligible employee completes: (1) at least 36 consecutive months of career program/ladder service; and (2) at least 24 months of satisfactory service from the end of the employee's most recent disciplinary probation period. The "36/24 Provision" motivates employees to remain in their particular career and improve their performance in order to have their months of disciplinary probation count as restored career ladder/career path service. This provision will assist the Agency in reaching an 18% CO turnover rate, which is identified in Article V as one of the outcome measures for the Agency's FY 2006-2007 Goal C, Incarceration.

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Historically Underutilized Business (HUB) Program

HUB Goal, Objective, and Assessment:

The TDCJ will establish, implement, and maintain policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of historically underutilized businesses (HUBs). The TDCJ has adopted the HUB participation goals established by the Texas Building and Procurement Commission (TBPC).

The Agency continues to work toward reaching and achieving the percentage goals for all categories.

HUB Category	Goals	Agency HUB Performance	
		FY 2005	FY 2006 Semi-Annual
Heavy Construction other than building contracts	11.9%	0.0%	0.0%
Building Construction	26.1%	18.4%	54.6%
Special trade construction contracts	57.2%	2.6%	2.4%
Professional services contracts	20.0%	1.4%	0.7%
Other services contracts	33.0%	3.4%	5.9%
Commodities contracts	12.6%	8.7%	6.8%

The following table demonstrates the Agency's active participation in providing opportunities to HUBs by the number of contractors and subcontractors that are contacted for bid proposals and the number of awards to HUBs.

	FY 2005	FY 2006 Semi-Annual
Outcome Measure:		
Percentage of total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs	7.87	7.37
Output Measures:		
Number of HUB contractors and subcontractors contacted for bid proposals	16,238	7,972
Number of HUB contracts and subcontracts awarded	7,486	3,432
Dollar value of HUB contracts and subcontracts awarded	\$22,272,709	\$10,024,020

Strategies - The TDCJ is firmly committed to promoting and increasing contracting opportunities with HUBs by using a highly structured program that is presented as the TDCJ HUB Action Plan consisting of multiple projects, each with a written plan including all action steps, persons responsible, and due dates for completion. This Plan is growing and projects are added as new opportunities are identified. Good faith effort projects currently listed in the HUB Action Plan include the following:

- Agency partnership with Texas Association of Mexican American Chambers of Commerce (TAMACC) and Texas Association of African American Chambers of Commerce (TAAACC)
- Programs to have HUB suppliers present their products and services to the TDCJ personnel
- Continuous revolving 1-on-1 training of the TDCJ purchasers in locating and using HUB vendors
- Attendance at economic opportunity forums and HUB oriented trade fairs with bid opportunities
- Attend construction pre-bid conferences and introduce HUB subcontractors to prime contractors
- Identify HUB contractors that need certification or re-certification and assist them
- Successful program to increase procurement card HUB utilization
- Assistance to and training of HUB vendors and contractors as necessary
- Huntsville HUB trade show with the TDCJ purchasers meeting new HUB vendors and contractors
- Promote and expand successful Mentor-Protégé program

External/Internal Assessment
Overview of Agency Scope and Functions

Key Organizational Events and Areas of Change

Correctional Training and Staff Development – A top priority for FY 2005 was improving the quality of supervision the correctional officers receive. To that end, the agency developed and implemented a new training course to provide newly-promoted sergeants with the skills, knowledge, and abilities to perform their job duties effectively and efficiently. Based on the overwhelmingly positive response to the new Sergeants Academy, we are developing a corresponding program to target veteran sergeants. The mission of this new course is to provide tenured sergeants with high quality, fast-paced interactive training that both informs and motivates.

Continuity of Care – Continuity of Care for offenders with special needs has resulted in improved processes, and timely and accurate identification of offenders with mental or medical impairments. A system of cross-referencing all offender data against local, state and federal program data to determine prior or current service history has significantly improved the criminal justice systems response to offenders with special needs.

TDCJ Reengineering - The TDCJ's continuing development of the Offender Information Management System (OIMS) will enable integration of offender information management processes and thereby increase overall Agency effectiveness, efficiency and accountability by significantly reducing the number of redundant and manual offender information management practices. In September 2004 the Parole Supervision application was implemented and is currently processing 3 million transactions a day. The Parole Pre-

Release and the Parole Revocation/Violation applications are currently being finalized. That will complete the first phase of the OIMS system development. The next phase will be the reengineering of the intake and classification functions as the focus switches from Parole to the systems within the prison setting.

Texas Mental Health Initiative - This initiative directly links Community Supervision and Corrections Departments (CSCDs), Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), and local Mental Health/Mental Retardation (MHMR) agencies. The primary method used to enhance mental health services for offenders on probation is the creation or expansion of specialized mental health caseloads. The specialized Community Supervision Officers (CSOs) receive specialized training, and work with reduced caseloads that allow intensive contact with supervisees. Officers also work directly with the MHMR case managers to ensure a continuity of services.

According to a 2005 study conducted on a 2 year analysis of incarceration rates, offenders with mental illnesses involved in the initiative had a significantly lower incarceration rate compared to other control groups.

SAFE Prisons Program - The Texas Department of Criminal Justice's SAFE Prisons Program continues to emphasize the prevention, investigation and prosecution of incidents of sexual assault and reflects the agency's "zero-tolerance" policy. The agency's successful application for grant funding from the Office of Justice Programs supported enhancements such as additional surveillance cameras, lexan (transparent) cell

External/Internal Assessment
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Key Organizational Events and Areas of Change *(continued)*

fronts and additional investigative and prosecutorial training.

Continued Use of Volunteers - In FY 2005, more than 16,000 citizens, employees and student interns were approved volunteers for the TDCJ. These volunteers provided more than 400,000 hours of assistance to the offender population. The Texas Department of Criminal Justice places a significant focus on volunteer services; realizing volunteers are an essential element in the rehabilitation and reentry of offenders into communities. Volunteers will continue to provide opportunities for offenders to develop the life skills, education, vocational training, work habits and behaviors needed to abstain from criminal activity and substance abuse, successfully secure gainful employment, and responsibly reintegrate into communities.

GO KIDS – The TDCJ recognizes the importance of maintaining familial ties, particularly that of offenders and their children. In keeping with its mission of providing public safety, promoting positive change in offenders behavior, and assisting offenders in their transition to the community, TDCJ initiated the “Giving Offenders’ Kids Incentive and Direction to Succeed” (“GO KIDS”) program.

Recent findings by the Bureau of Justice indicated that children of offenders have a 70% greater likelihood of becoming involved in the criminal justice system. A nationwide focus has begun to target services for this high risk group in order to assist in breaking the cycle. The GO KIDS program facilitates communication and cooperation among community programs, nonprofit organizations and other resources available to provide services for offenders and their children.

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Future Organizational Trends

Population - As the Agency entered the latter half FY 2006, prison population growth was tracking very closely to projections prepared by the Legislative Budget Board. To meet short term capacity needs, the Agency utilized existing appropriations which may be used to add temporary contract capacity. The Agency will continue to closely monitor inmate population trends and short and long term options for addressing inmate population growth.

Diversion Programs – Additional funding appropriated by the Texas Legislature for new community corrections programs and lower probation caseloads has been allocated to many local community corrections and supervisions departments during the first half of FY 2006. Although implementation of some programs is just beginning and there has been relatively little time to monitor effectiveness, the initial results are encouraging. Technical revocations have decreased and new probation placements have increased during the half of the year. The agency will continue to closely monitor the impact of the additional diversion programs and reduced probation caseloads.

Facilities - Many of the correctional facilities across the State are over twenty years old – fourteen of these facilities are over 70 years old. Because the TDCJ has an extensive and ongoing need for repair and renovation funding, the Legislature has appropriated and re-appropriated general obligation bonds to the Agency for an on-going facilities repair and renovation program. As these facilities continue to age, this continued program is necessary to provide a safe and secure environment within the TDCJ system.

Health Care - In general, offenders require more extensive health services than the free-world population. Increased correctional health care needs stem from lifestyles that put offenders at a high risk for health problems. The growing number of high-cost patients adds to expense of prison health care. Four groups of offenders require a disproportionate amount of costly health care services: offenders with HIV/AIDS and other infectious diseases; aging offenders; the mentally impaired; and female offenders.

HIV/AIDS and Other Infectious Diseases - HIV/AIDS is a major infectious disease health problem facing criminal justice systems. Many offenders have risk factors for infection including injection drug abuse and unsafe sexual habits. There were 891 offenders with AIDS as of December 31, 2005, and another 1,506 offenders with HIV.

Hepatitis C - Hepatitis C is perhaps the most significant health challenge faced by the correctional health care system. While it is thought that 1.8% of the general public in the United States is infected, based on a 1999 study on prisoners entering the TDCJ, an estimated 29% of the offender population is infected with the virus. Most cases of hepatitis C infection are mild and do not cause symptoms, but it is a chronic infection and we can expect 3% - 20% of those infected to develop liver cirrhosis over the next 10 – 30 years. A significant proportion of those with cirrhosis will die of liver failure or liver cancer. The TDCJ is already seeing an increase in the proportion of offender deaths that can be attributed to liver disease.

Aging Offenders - By the end of FY 2005, the TDCJ housed approximately 8,589 offenders age 55 and older, and continued to

External/Internal Assessment
Overview of Agency Scope and Functions

Future Organizational Trends *(continued)*

grow at a rate much faster than the overall offender population. This aging offender population presents significant resource demands on the correctional system, especially health care. Encounter data analyzed for the correctional health care program indicate that older offenders access health care services at a rate about four times that of younger offenders. Not only do older offenders access health care services on a more frequent basis, they also require a higher level of health care services. During FY 2005, older offenders, while representing only 5.6% of the population, accounted for almost 22% of hospitalization charges. The steady growth in this population subset has placed increased resource demands on the correctional health care program for specialty and hospital care.

Mentally Impaired Offenders - Offenders with mental illnesses and mental retardation require special programs and expensive medications to help them cope with life in the correctional setting. In FY 2005, the TDCJ housed an average of 1,949 mentally-ill offenders in the health care system's in-patient psychiatric units, and provided mental health services to an average of 18,286 offenders on an out-patient basis. In addition, the average census in sheltered housing facilities was 684 mentally retarded offenders in FY 2005.

Female Offenders - As of August 31, 2005, females comprised approximately 7.9% of the offender population, and comprised a much higher percentage of the State Jail population and the Substance Abuse Treatment Program population. In order for the TDCJ to successfully meet the challenge of addressing the unique needs of female offenders, gender differences must be acknowledged and gender-responsive

programming provided. To that end, programs such as parenting, survivor/victim of violence, and re-entry are being tailored to meet the needs of female offenders.

Civil Commitment of Sexually Violent Predators - The TDCJ reviews all offenders currently serving a sentence for aggravated sexual assault, sexual assault, indecency with a child, aggravated kidnapping and burglary of a habitation with an intent to commit one of these sex offenses to determine whether they are eligible for civil commitment consideration. If eligibility is determined, the TDCJ transfers the offender to the Sex Offender Treatment Program for a comprehensive evaluation and gives notice of the offender's eligibility to the multidisciplinary team. Upon recommendation of the multidisciplinary team, the TDCJ schedules the offender for an evaluation by an expert who determines whether the offender suffers from a behavioral abnormality and is likely to commit a predatory act of sexual violence after release or discharge. Based upon the results of the evaluation, the TDCJ determines whether to refer the case to the Special Prosecution Unit for civil commitment consideration. As of April 30, 2005, 67 offenders have been committed.

DNA Testing - Effective September 1, 2005, any offender incarcerated in a TDCJ facility is subject to testing. In FY 2005, the TDCJ collected blood samples on 33,498 offenders for DNA testing purposes. As of March 31, 2006, an additional 34,745 DNA samples have been obtained. As of March 31, 2006, 128,976 offenders currently incarcerated in the TDCJ have submitted a blood sample for DNA testing purposes. Blood samples are sent to the Texas

External/Internal Assessment
Overview of Agency Scope and Functions

Future Organizational Trends *(continued)*

Department of Public Safety (DPS) for analysis and entry into the DPS combined DNA index system.

Human Resources - As of March 31, 2006, the TDCJ employed 23,715 correctional officers to operate correctional institutions and maintain security for offenders. Recruiting, hiring, training and retaining the required number of qualified correctional professionals will continue to be an ongoing priority for the Agency and is being addressed in the Agency Workforce Plan.

Offender Job Placement – TDCJ, the Windham School District and the Texas Workforce Commission (TWC) are developing an enhanced data sharing capability to improve offender job placement. In order to enhance TWC's job placement efforts, the data interface will provide the Workforce Commission with additional offender information related to offense history and participation in work and education programs while incarcerated. The supervising officer will be provided with additional information related to participation in job placement services and successful entry into the workforce.

Victim Services - The TDCJ supports the International Community Corrections Association (ICCA) statement of principles for developing systems which promote victim services and restorative justice. ICCA's statement of principles is as follows: Victims have the right to be treated with respect and compassion, to be involved in the justice process, to be protected from intimidation, and to be provided financial and support services that attempt to restore them to their former position prior to the crime. To implement this policy, the ICCAs believe

policy makers, justice officials, and correctional professionals should:

- Recognize that crime is primarily an offense against human relationships and secondarily a violation of a law and that there are potential dangers and opportunities after crimes are committed;
- Provide active participation of victims in the justice system process, including the opportunity to be heard and to participate in and/or attend release and/or parole hearings;
- Educate victims and victim service agencies on correctional practices, and involve correctional staff in victim advocacy activities;
- Train criminal justice officials on victim programs and services, impact on crime victims, and to promote sensitivity to victims rights;
- Promote the use of existing community resources and volunteers to serve the needs of crime victims;
- Advocate for the development of programs in which offenders provide restitution to victims, compensation and service to the community, and to make offenders financially responsible for their crimes; and improve the restitution collection rate for crime victims;
- Train criminal justice officials on victim programs and services;
- Ensure confidentiality of victim information;
- Assist crime victim advocacy groups in creating video victim impact statements; and
- Provide information and referral services to victim service agencies, advocacy groups, and criminal justice professionals who serve crime victims with disabilities.

Victim Services plans to continue facilitating the accessibility of services offered to victims throughout the State.

Parole Supervision - Following release from prison, the large majority of offenders are supervised on regular (non-specialized) caseloads. Much of the Parole Division's

External/Internal Assessment
Overview of Agency Scope and Functions

Future Organizational Trends *(continued)*

attention remains focused on enhancing supervision of these offenders, from initial reentry through successful parole discharge. Accomplishing this requires transitioning from the traditional model of parole supervision based on static supervision levels and contact standards to a more dynamic, progress-driven approach. Central to a new model is the development and validation of a new method of classifying cases based on offender risks and needs. The Parole Division is currently pilot-testing a new case classification system that is more predictive of offender's risk level and allows dynamic factors to change risk levels more frequently. Following the pilot-testing and evaluation, the new instrument will be implemented for the Divisions regular supervision caseloads, which make up the majority of offenders under supervision.

Integration of Agency Justice Information-

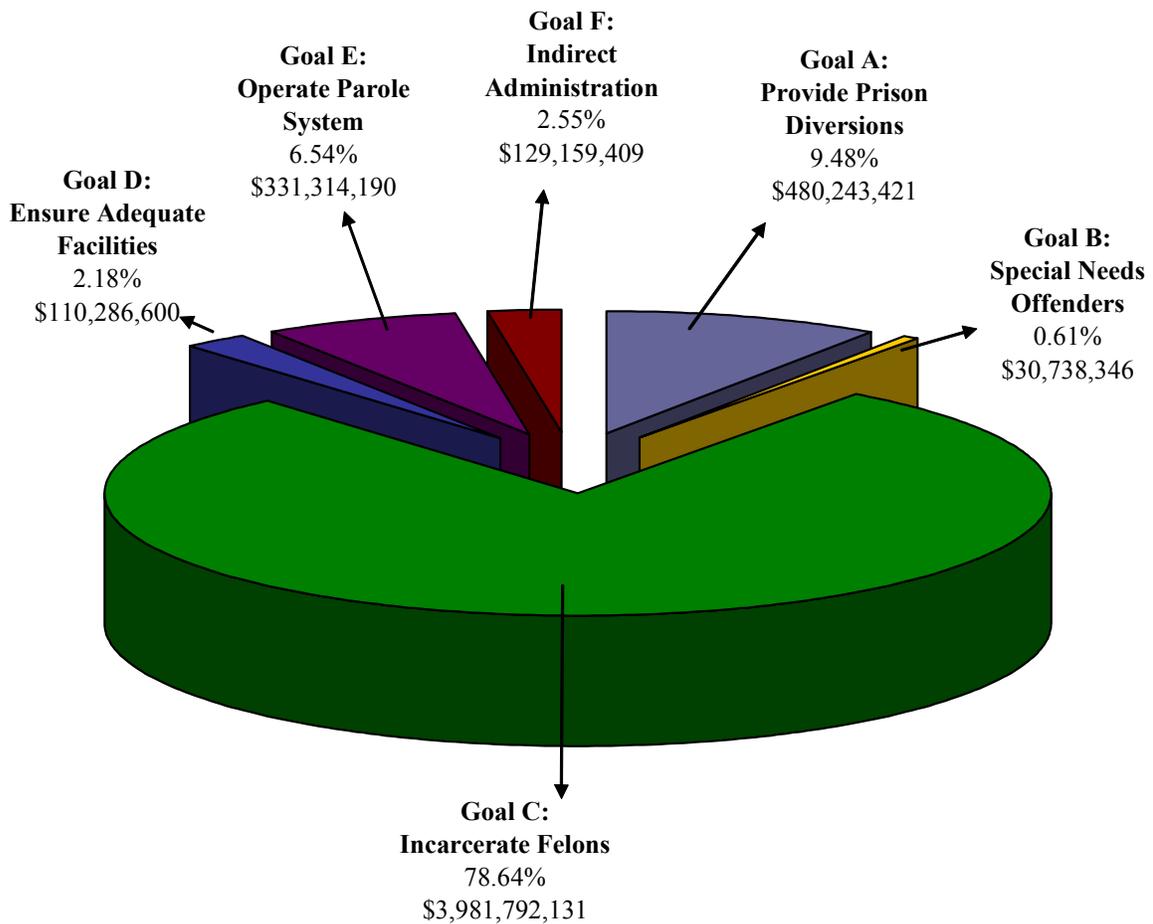
TDCJ will continue the integration of the Agency's offender management business system that maximizes overall Agency effectiveness, efficiency and accountability while reducing the number of redundant, paper-based business practices. Key initiatives include development of a logical database design of the Agency's criminal justice information system which is to align with local, state and federal efforts to develop an Integrated Justice System at all levels of government.

Reentry Focus - The Agency continues to emphasize continuity in the delivery of services and programs as offenders move from community supervision to prison to parole. One of the primary means of promoting successful reentry is through its Rehabilitation Tier Programs. The purpose of these programs is to rehabilitate offenders and reduce recidivism. The designated TDCJ Rehabilitation Tier Programs are: Substance Abuse Felony Punishment Facility (SAFPF) Program, Sex Offender Treatment Program (SOTP), InnerChange Freedom Initiative, In-Prison Therapeutic Community (IPTC) Program, Pre-Release Therapeutic Community (PRTC) Program and Pre-Release Substance Abuse Program (PRSAP).

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Fiscal Aspects

Appropriations for the 2006-2007 biennium totaled almost \$5.1 billion for the TDCJ.



External/Internal Assessment
Fiscal Aspects (continued)

A key focus of the 79th Texas Legislature was the funding for the criminal justice system, as outlined below.

Probation:

- Basic Supervision was fully funded for 2006-07 based on the LBB's offender population projections, and Community Corrections was fully funded at 2004-05 levels. These strategies direct funding to the local Community Supervision and Correction Department (CSCDs) through allocation formulas, based on the number of felony and misdemeanor offenders on probation.
- The appropriations for the Division Programs were increased above the 2004-05 levels by \$27.7 million each year of the biennium. This added funding was appropriated to allow for more options to incarceration, reduce the number of technical violations, and improve the effectiveness of probation supervision. These resources will be utilized to add approximately 500 sanction/treatment beds and provide the funding necessary to reduce the average direct supervision caseload.

TCOOMMI:

- Funding for TCOOMMI was based on 2004-05 levels. This allows TCOOMMI to continue providing funds for the treatment of mentally ill offenders being supervised in the community.

Incarceration:

- The primary security and operational areas within the incarceration function of TDCJ (i.e., correctional salaries, food for offenders, utilities, etc.) were substantially funded at 2004-05 levels. At the appropriated amount, TDCJ's

budget can fund 93.5% of the authorized correctional officers.

- Temporary capacity beds were funded through the use of federal grant funds.

Correctional Managed Health Care:

- Through the General Appropriations Act and House Bill 10, Correctional Managed Health Care received an additional \$60.0 million above the original 2004-05 levels and provided funding for the annualization of health care at the private facilities.

Repair of Facilities:

- The General Appropriations Act allowed for the carry forward of unexpended balances into the 2006-07 biennium, and \$66 million in additional bond authority (\$16 million in 2006 and \$50 million in 2007) was provided for the continuation of repair and rehabilitation of the TDCJ facilities.

Parole:

- Parole Supervision was fully funded based upon the LBB offender population projections. Additionally, the contract services for pre-parole transfer facilities, halfway houses, and intermediate sanction facilities were fully funded at 2004-05 levels.
- The Legislature appropriated additional funding to TDCJ of \$5.0 million dollars annually, giving the Parole Division the resources necessary to provide increased substance abuse treatment and counseling resources for offenders under parole supervision.

Article IX Provisions:

- The Legislature provided funding for a 4% pay raise for state employees with a \$100 monthly minimum in FY 2006, with an additional pay raise of 3% with

External/Internal Assessment

Fiscal Aspects (continued)

a \$50 monthly minimum in FY 2007. For TDCJ, this pay raise, including the pay increases for OIG Investigators, totals approximately \$50 million in fiscal year 2006 and approximately \$90 million for fiscal year 2007.

- The Legislature increased the hazardous duty pay (from \$7 to \$10 per month, per year of service) and longevity pay (from \$20 monthly for every 3 years to \$20 for every 2 years) for employees, however, the funding for these increases are from agency appropriations.
- Another rider provision impacting TDCJ was a 2% reduction of the Full-time Equivalents (FTE's) for all state agencies.

On-going Fiscal Challenges:

- **Electricity and Natural Gas:** Due to nationwide rate increases, utilities expenditures for TDCJ will exceed the base request by at least \$29 million annually. TDCJ has been able to substantially reduce the shortfall in utilities by pursuing competitive rates in the deregulated market. Our proactive contracting approach has resulted in expenditure growth and rates lower than they otherwise would be.
- **Fuel:** Due to increases in petroleum prices, TDCJ is projecting fuel expenditures for the agency to exceed the appropriation level.
- **Overtime:** Overtime remains a necessity in order to provide appropriate levels of security. We are still facing a Correctional Officer staffing shortage at many facilities statewide. Under the current overtime policy, TDCJ expenditures for correctional overtime paid has been approximately \$1.2 million per month. Currently, TDCJ is

projecting correctional overtime to be approximately \$14 million for FY 2006.

- **Correctional Health Care Program:** Significant fiscal pressures are expected to include:
 - Increase in TDCJ overall population,
 - An even more rapid growth in the aging offender population
 - Pent-up demand and changing standards of care, especially for infectious diseases such as HIV, Hepatitis C and mental illnesses
 - A shortage of medical professionals, especially nursing staff
 - Facility expansion and critical equipment infrastructure needs

External/Internal Assessment
Fiscal Aspects (continued)

Capital Assessment

The size and complexity of the TDCJ's statewide operations brings many challenges to maintain and operate over 100 facilities statewide. Key areas that will continue to require capital funding are:

- Providing adequate resources to meet agency transportation needs;
- Maintaining the facilities' capital needs such as laundry, food service, and communication equipment;
- Maintaining information technology hardware and software requirements including replacements of personal computers, wiring and services;
- Enhancing security with advanced technology;
- Renewing the office and warehouse leased space needs of the agency to include approximately 90 locations throughout the State; and
- Maintaining our aging facilities infrastructure requires ongoing maintenance and repair and rehabilitation funding.

Historically, during legislative sessions when the economic outlook is uncertain, securing funding for capital items becomes more difficult. Given the size and scope of our operations and infrastructure, a significant level of capital spending remains critical during these times. Separate from the TDCJ's strategic plan, in compliance with Section 9-11.02, Article IX, 2006-07 General Appropriations Act, capital planning information relating to projects for the 2008-09 biennium has been prepared for submission to the Texas Bond Review Board. The Bond Review Board will compile a statewide capital expenditure plan for the 2008-09 biennium for submission to the Legislative Budget Board and Governor's Office of Budget, Planning, and Policy.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Demographics

Historical Characteristics

Highlights of the offender population trends for FY 1996 as compared to FY 2005 follow:

- Total TDCJ incarceration population increased by 16.3 percent.
- In FY 1996, offenders released from prison served an average of 2.7 years. For FY 2005, prison releaseses served an average of 4.4 years.

- In 2005, percent of sentence served in prison reached 60.4 percent.
- Total felony and misdemeanor probationers under community supervision increased to 430,086.

The active parole population stabilized at approximately 76,000.

TEXAS INCARCERATION TRENDS BY YEAR

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Texas Resident Population in Thousands*	19,092	19,437	20,188	20,579	20,906	21,319	21,729	22,143	22,490	22,860
Number of Offenders in TDCJ	130,905	138,641	143,889	146,921	151,092	144,981	145,237	148,152	150,709	152,213
**Number with Violent Offenses	50,853	55,700	59,833	63,008	65,484	65,643	66,409	69,082	71,523	73,132
**Number with Drug Offenses	29,789	29,723	28,636	27,983	26,589	23,924	22,641	22,800	22,765	23,417
**Number with Property/Other Offenses	43,962	44,238	43,804	43,123	41,607	37,499	36,605	37,378	38,078	37,684
**% with Violent Offenses	41%	43%	45%	47%	49%	52%	53%	53%	54%	54%
**% with Drug Offenses	24%	23%	22%	21%	20%	19%	18%	18%	17%	17%
**% with Property/Other Offenses	35%	34%	33%	32%	31%	30%	29%	29%	29%	28%
Crime Rate (per 100,000 citizens)***	5,708.3	5,478.2	5,110.7	5,035.2	4,952.4	5,152.3	5,196.7	5,144.1	5,032.0	Not available
Incarceration Rate (per 100,000 citizens)****	677	690	723	735	738	701	711	669	670	666

* Source for 1998-2001 Data: Texas Comptroller Public of Accounts; Texas State Data Center

** Source: Texas Department of Criminal Justice, Fiscal Year Statistical Report (Prison only - statistics are based on offense of record)

*** Source: Criminal Justice Policy Council, Statistical Table - Crime in Texas

**** Source: Criminal Justice Institute, Inc., The 2001 Corrections Yearbook and The Corrections Yearbook Adult Corrections 2002

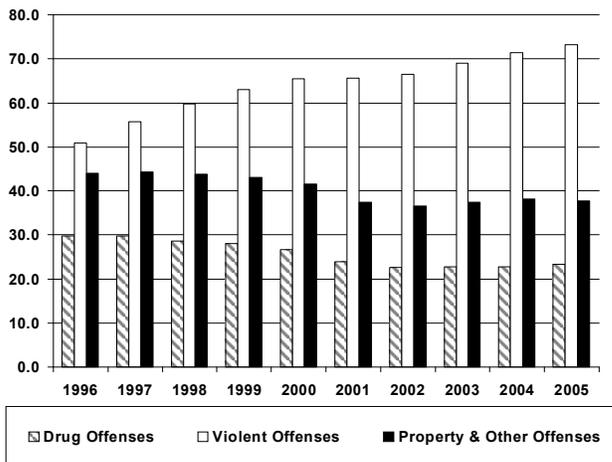
Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Demographics

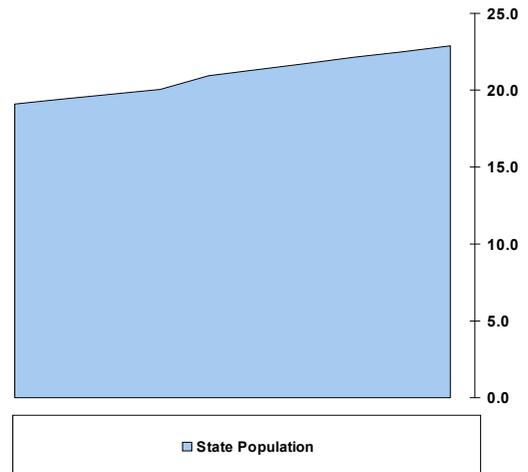
Historical Characteristics *(continued)*

Trend in Texas Prison Offenses and State Population
1996 - 2005

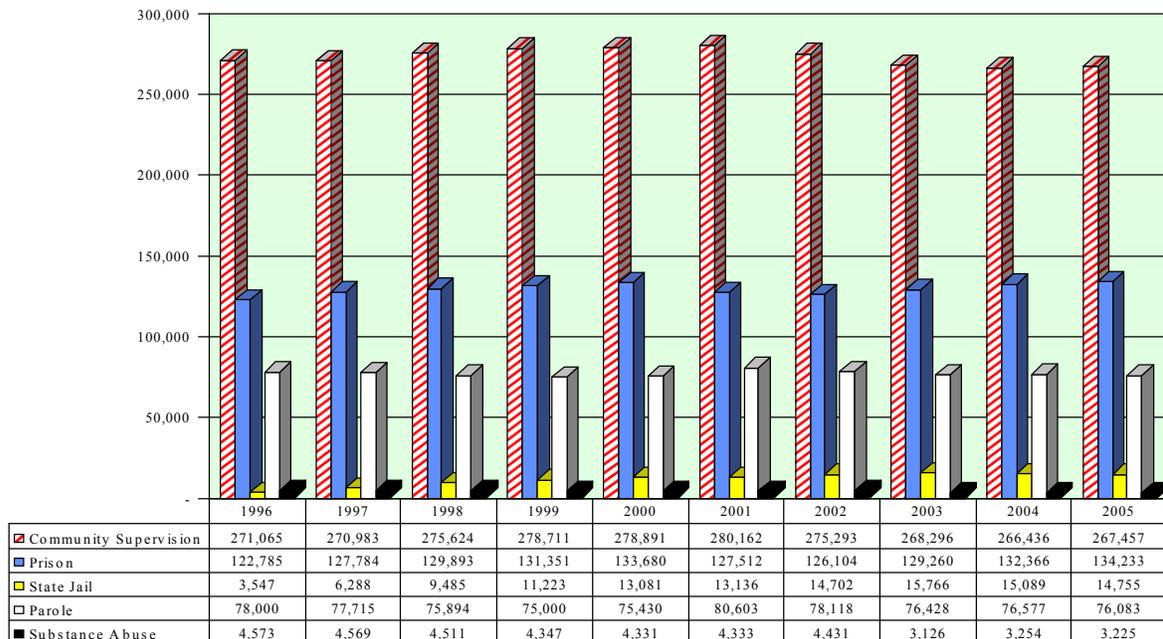
Prison Offenders in Thousands



Population in Millions



Texas Department of Criminal Justice Growth Rate
Number of Offenders 1996 - 2006

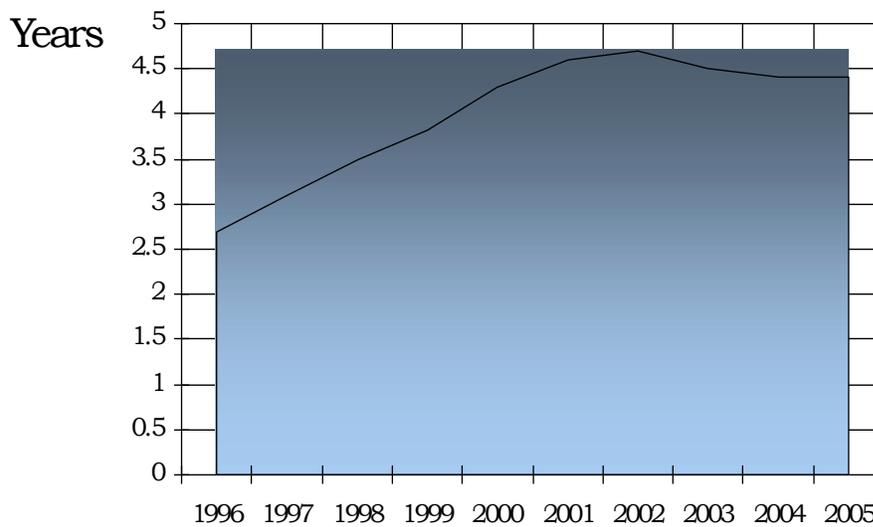


Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Demographics

Historical Characteristics *(continued)*

**Average Time Served (Years)
by Prison Releases
1996 – 2005**



Average Time Served by Prison Releases

Year	Total Released	Average Years Served	Average Years Sentenced	Percent of Sentence Served
1996	29,054	2.7	7.4	36%
1997	28,287	3.1	7.9	39%
1998	33,276	3.5	8	44%
1999	35,381	3.8	8.4	45%
2000	36,223	4.3	8.9	48%
2001	41,067	4.6	9.4	49%
2002	37,550	4.7	9.7	49%
2003	37,760	4.5	8.7	60%
2004	41,028	4.4	8.4	60%
2005	39,397	4.4	7.9	60%

* In FY 2003, percent of sentence served is calculated utilizing a case-based methodology in which the percent of sentence served is calculated for each offender released, then the individual percentages are totaled and divided by the number of offenders released. This produces a more accurate representation of time-served than the methodology utilized from FY 1994 - 2002, however, the change in methodology should be considered when making comparisons between fiscal years. Note that under the prior methodology dividing average years served (column 3) by average years sentenced (column 4) equals the percent of sentenced served, but not under the case-based methodology.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Demographics

Current Characteristics

To understand the challenges facing the TDCJ in managing the growing number of offenders, one must first examine the key characteristics of the on-hand prison population (August 31, 2005):

Category	Male	Female
Average age	36.8	36.6
Black	38.2%	39.0%
White	30.5%	41.9%
Hispanic	30.7%	18.5%
% population with 3-G Offense ¹	43.3%	28.4%
Average I.Q. ²	90.7	91.0
Education Achievement Score ³	7.8	8.2
School Year Claimed Completed	9th	9th
Average Sentence Length ⁴	20.0	13.3

¹ 3-G Offense refers to offenses listed in Article 42.12, Section 3G, Texas Code of Criminal Procedure, such as murder, capital murder, sexual assault of a child, etc.

² Average IQ score in the United States is 100 (Wechsler Adult Intelligence Scale)

³ This score is a result of the Tests of Adult Basic Education (TABE) which yields a grade level equivalent score. Windham School District administers the TABE to all incoming TDCJ offenders

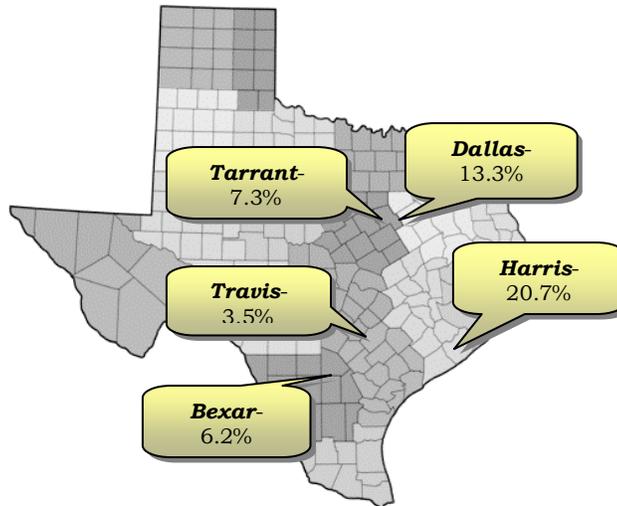
⁴ The average sentence length reflects the on-hand prison population average. The average sentence length for receives is 8.6

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

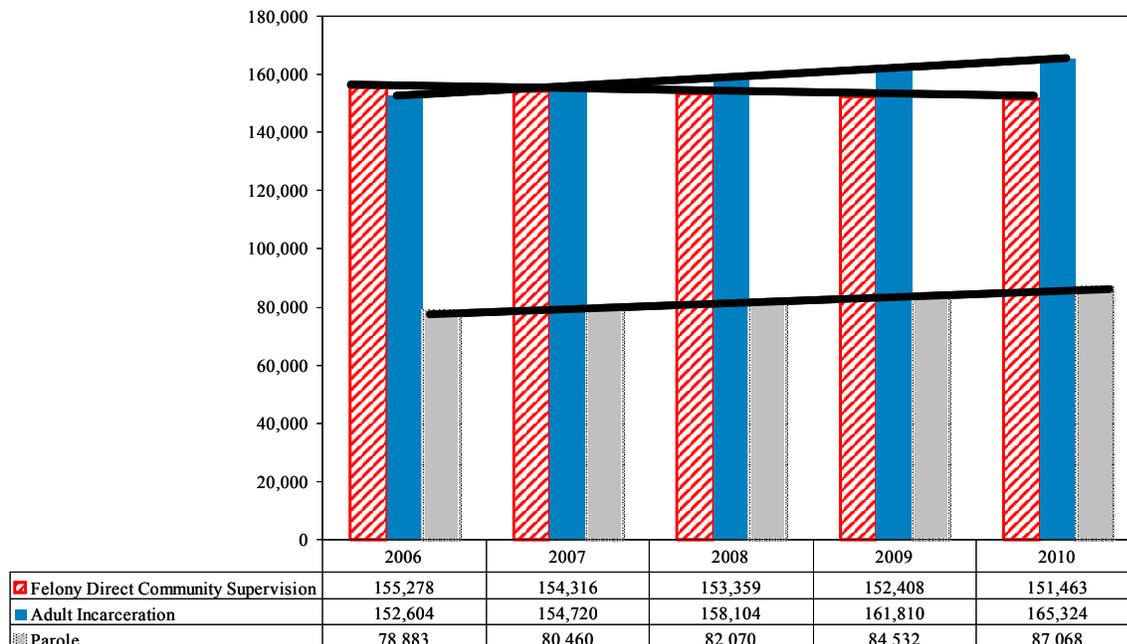
External/Internal Assessment
Demographics

Future Trends

As of August 31, 2005, the following counties of conviction account for 51 percent of the total population:



Texas Department of Criminal Justice
Population Projection FY 2006-2010



Note: Data is based on end of year numbers

Source: Adult and Juvenile Correctional Population Projections – Fiscal Years 2005-2010, Legislative Budget Board, January 2005.

External/Internal Assessment

*Technological
Developments*

The TDCJ will continue to make prudent use of technology and is committed to exploring new technology that promotes operational efficiency with diminished resources. Future priorities include installation of thin-client technology to standardize the PC architecture at the unit level; then provide Virtual Private Networks to communicate between the work stations and a centralized server location; and lastly, migrate the agency to Open Source software such as Open Office, Linux, Apache and MYSQL. This will reduce costs and allow the use of web based applications in a secure prison environment. Another objective is the continued enhancement of the information resource infrastructure to further integrate the agency's voice, video and data networks.

*Impact of Federal
Statutes/Regulations*

The State Criminal Alien Assistance Program (SCAAP) is administered by the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP), and United States Department of Justice (DOJ), in conjunction with the Immigration and Customs Enforcement (ICE). SCAAP funding partially offsets States' and localities' ongoing costs of incarcerating undocumented criminal aliens who have been accused or convicted of State and local offenses and have been incarcerated for a minimum of 72 hours. SCAAP is authorized by Section 241 of the Immigration and Nationality Act of 1990, as amended 8 U.S.C. Part 1231(I). The SCAAP funding from 2004-2006 has been approximately \$17 million each year. From 1998 – 2003 the TDCJ's budget relied upon an average of approximately \$35 million in SCAAP funding per year.

Based upon the appropriation history and our continued reliance on that funding source, it would become a major fiscal issue should this Federal funding shrink or be discontinued.

External/Internal Assessment

Economic Variables

Although the actual rate of unemployment declined to 5.6 percent in 2005, State projections indicate little change over the next six years. (*Texas Comptroller of Public Accounts; Texas State Data Center*). The current rate of unemployment for the United States is 4.7 (*U.S. Bureau of Labor Statistics, April 2006*). Historically, as the economy worsens, the offender population increases while a decrease in unemployment rates may positively impact recidivism rates. Unemployment rates also impact our correctional officer recruitment and retention efforts.

Significant Criminal Justice Legislation- 79th Regular Legislative Session

HB 10 by *Pitts* - makes supplemental appropriations and reductions in appropriations to specified agencies. TDCJ received a supplemental appropriation of \$15.9 million for contracted temporary capacity, salaries and wages, utilities and fuel, and Correctional Managed Health Care received a supplemental appropriation of \$66.3 million for offender medical care.

HB 43 by *Davis, Y.* - requires TDCJ to test all offenders for HIV prior to release and to notify the Department for State Health Services of any positive results.

HB 93 by *Riddle* - changes the wording for the manner of death listed on the death certificate of an inmate that has been executed from "homicide" to "judicially ordered execution."

HB 291 by *Goolsby* - requires the clerk of a court that orders the release of a defendant on discharge or on a regimen of outpatient care,

following an acquittal by reason of insanity, to provide TDCJ Victim Services Division with information from the victim impact statement in order for the division to make a reasonable effort to notify the victim or the victim's family.

HB 549 by *Guillen* - makes it a misdemeanor offense to provide contraband to an inmate in, introduce contraband into, or possess contraband while confined in a correctional facility. Contraband is defined as any item not authorized or provided by the operator of a correctional facility or any item authorized or provided by the operator that has been altered for another use.

HB 681 by *Gattis* - specifies that a state or federal writ of habeas corpus that is dismissed as frivolous would qualify for purposes of mandatory deduction of good time by TDCJ.

HB 867 by *Allen* - revises and reorganizes laws pertaining to sex offender registration and supervision. The bill expands the current risk assessment review committee from five to at least seven members. DPS is required to create and distribute a guide for the determination of similar offenses from other states, the federal government and other nations and notify higher education institutions and licensing agencies of the registrants. The bill discontinues mandatory newspaper publication of sex offender notifications by local law enforcement authorities and makes it permissive for a risk level three offender. It also allows certain young adult offenders to file a petition for exemption from registration and specifies that a law enforcement authority serving as the primary registration authority for an offender must take one or more specimens to create a DNA record, if a sample has not already been taken. Finally, the bill prohibits the Health and Human Services Commission from providing sexual performance enhancing

External/Internal Assessment
Significant Criminal Justice Legislation
-79th Regular Legislative Session (continued)

medication to sex offenders under the Medicaid vendor drug program or any other health and human services program.

HB 967 by *Haggerty* - requires courts to provide the defendant's state identification number and the incident number, if assigned, on a standardized felony judgment form. The bill also requires DPS to accept TDCJ offender identification cards as proof of identity for the purposes of obtaining a drivers license.

HB 1007 by *Ritter* - expands the Fire Fighter and Police Officer Home Loan Program, a low-interest home mortgage loan program administered by the Texas State Affordable Housing Corporation, to apply to corrections officers, county jailers, public security officers and peace officers.

HB 1068 by *Driver* - covers an array of subjects related to forensic analysis, including: creating the Texas Forensic Science Commission; requiring physical evidence in a criminal action to be analyzed by an entity accredited by DPS; allowing the director of DPS to collect a reasonable fee for voluntarily submitted DNA analyses; requiring all offenders in TDCJ (among others) to provide DNA samples; requiring a DNA sample from an offender when TDCJ accepts custody of the offender from another state or jurisdiction as part of an interstate compact or a reciprocal agreement with a local, county, state or federal agency; and allowing the director of DPS to remove erroneous records, samples or other information.

HB 1095 by *Menendez* - makes it a criminal offense for a person to harass a public servant by causing them to come in contact with bodily fluids such as blood, saliva or urine.

The bill requires the court to order a person charged under this statute to undergo tests to determine if any reportable diseases are present and to make restitution to the victim or employer for any costs associated with testing for or treating a reportable disease.

HB 1326 by *Hope* - includes county court judges, along with district judges, in having responsibility for the approval of a CSCD's budget and community justice plan. The bill also: defines the duties and responsibilities of CSCD directors and judges in the operation of the CSCD; provides judicial immunity for judges for any cause of action arising out of the operation of a CSCD; and allows county court judges to avail themselves of attorney general representation in cases involving CSCD oversight.

HB 1470 by *Hegar* - allows any CSCD, with the written consent of the clerk of the court or the fee officer, to collect monies payable to the county.

HB 1681 by *McCall* - allows TDCJ to take away good time from an offender for refusing to provide a DNA sample.

HB 1759 by *Keel* - authorizes juries to recommend community supervision for a person being tried for a state jail felony offense, other than those offenses for which the sentence would be automatically probated.

HB 2036 by *Allen* - enacts changes to the regulation of sex offender treatment providers and the treatment of sex offenders. One of the main changes in the bill is defining licensed practitioner to include only those sex offender treatment providers licensed under the Occupations Code. The bill defines treatment information and provides for the transfer of such information between

External/Internal Assessment
Significant Criminal Justice Legislation
-79th Regular Legislative Session (continued)

providers and criminal justice and law enforcement agencies. The bill prohibits a person from providing a rehabilitation service or acting as a sex offender treatment provider unless the person is listed in the registry. The Board of Criminal Justice or the Texas Youth Commission may vote to exempt employees, as appropriate, from specific licensing requirements. Finally, the bill establishes an Adult Dynamic Risk Assessment pilot program for sex offenders treated in a county with a population of one million or more.

HB 2077 by *Kolkhorst* - adds wireless communications devices and components of same to the statute that makes it illegal for someone to provide a TDCJ inmate with or for a TDCJ inmate to possess a cellphone.

HB 2194 by *Madden* - provides more specific requirements, including a standardized competency examination results form, for courts submitting competency information to the Texas Correctional Office on Offenders with Medical and Mental Impairments.

HB 2195 by *Madden* - ensures that university health care providers can exchange confidential health care information about offenders with TDCJ.

HB 2384 by *Madden* - expands the Advisory Committee to the Texas Board of Criminal Justice on Offenders with Medical or Mental Impairments to include the chairs of the Board of Pardons and Paroles and the Correctional Managed Health Care Committee. The bill also updates several agency names to reflect the consolidation of some health and human service agencies following the 78th Legislative Session.

HB 2791 by *Hodge* - allows referrals to community corrections facilities and drug court treatment programs under the Treatment Alternatives to Incarceration Program. Additionally, TDCJ is required to treat individuals referred by drug court programs in Substance Abuse Felony Punishment (SAFP) facilities, and the Board of Criminal Justice is allowed to modify the SAFP program to accommodate treating individuals who are not on community supervision at these facilities. Local judicial districts would be required to treat individuals referred by drug court programs in community corrections facilities.

HB 2837 by *Allen, R.* - requires Windham to prioritize the vocational training programs for offenders that result in certification or licensure, with consideration afforded to the impact that ex-felon status has on the ability to secure such licensure or certification and ultimately, employment. The bill also requires Windham to ensure that education programs, such as GED or ESL, are integrated with an applied vocational context leading to employment. Additionally, Windham must consult with the LBB in order to compile and analyze information for each offender who received training while incarcerated, including: types of training; employment secured upon release; whether the employment secured on release was related to the training received in TDCJ; measurement of the offender's salary upon assuming the job and one year later; and the retention factors associated with such employment. TDCJ, TYC and the Workforce Commission must establish a data interface that provides information detailing certain groups of offenders released from TDCJ that might benefit from post-release Project RIO services.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

External/Internal Assessment
Significant Criminal Justice Legislation
-79th Regular Legislative Session (continued)

HB 2839 by *Allen, R.* - allows Texas Correctional Industries to contract with a private or independent institution of higher education for the provision of goods and services and with private sector entities for the provision of services. Contracts for the provision of services must: be certified by the Private Sector Prison Industries Oversight Authority (PSPIOA) as complying with all requirements (other than payment of prevailing wages) of the Private Sector/Prison Industry Enhancement Certification Program operated by the Bureau of Justice Assistance; be certified by the PSPIOA that the contract would not cause the loss of existing jobs; and be approved by the Board of Criminal Justice.

SB 1 by *Ogden* - Senate Bill 1, the General Appropriations Act for Fiscal Years 2006-07, appropriates \$5.0 billion in all funds to the Texas Department of Criminal Justice for agency operations during the biennium. This includes additional funding for contract temporary capacity and additional parole officers to meet the LBB's projected increases in the incarcerated and paroled offender populations. SB1 also appropriates \$55.5 million in targeted probation funding, to be utilized for additional sanction / treatment beds and probation caseload reductions, and an additional \$10 million to provide substance abuse treatment to offenders released from prison. Starting September 2005, state employees will be given a 4% pay raise for FY 2006 (with a \$100 monthly minimum) and another 3% raise in FY 2007 (\$50 monthly minimum).

SB 60 by *Lucio* - changes the options for sentencing an individual judged guilty of a capital felony from death or life with the possibility of parole after first serving 40

years to death or life without the possibility of parole.

SB 912 by *Shapiro* - amends the civil commitment statute to add murder and capital murder as eligible offenses for civil commitment, if the offense is determined to have been based on sexually motivated conduct, as well as adding an attempt at committing any of the acts listed as a sexually violent offense. The bill also: authorizes the Council on Sex Offender Treatment to contract for the provision of a tracking service through the case management system; directs the Council to enter into a memorandum of understanding with DPS for assistance in preparing criminal complaints, warrants and related documents as well as in the apprehension and arrest of offenders that violate the civil commitment order; requires the council, through the case management system, to provide any supervision or tracking service required for persons residing in Dallas, Harris or Tarrant County; requires a sexual predator that has been civilly committed to reside in a Texas residential facility under contract with or approved by the council; prohibits housing a civilly committed sexually violent predator in a mental health facility unless the placement results from a commitment by government action; allows a person who is being examined for civil commitment to hire an expert at their own expense to perform an examination; and requires the council to study the ways in which sexually violent predators use the internet to meet potential victims.

External/Internal Assessment
Self-Evaluation and Opportunities for Improvement

Human Resources Issues - All state agencies are required to participate in the State Auditor's Office (SAO) exit survey, which was initiated in FY 02. The top four reasons cited for leaving by the TDCJ employees who voluntarily separate employment have consistently included the following:

1. Better Pay/Benefits;
2. Retirement;
3. Poor Working Conditions/ Environment; and
4. Personal or Family Health.

As a result of the feedback received from this survey, the Agency continues to evaluate and implement programs to enhance policies, procedures, and training. Several of the initiatives resulting from such evaluation are identified in the Human Resources Initiatives section of this strategic plan and in the Workforce Plan, which is Appendix E to this strategic plan.

In an effort to expand the pool of applicants for correctional officer positions, TDCJ now offers part-time pre-service training academies, along with accelerated pre-service academies scheduled between college semesters.

Correctional officer recruitment initiatives were enhanced by the addition of the "Homes for Heroes" home loan program (administered by the Texas State Affordable Housing Corporation) as an outstanding benefit for eligible correctional officers. This program was extended by the 79th Legislature to TDCJ employees in hazardous duty positions.

Correctional Officer recruitment has been enhanced by segmenting training academy curriculum which reduced the waiting period necessary to be hired. Applicants are more likely to report for training in lieu of finding

other employment using these streamlines procedures.

The employment of 6,317 new correctional officers in FY 2005 represented an increase of 391 over the number hired in FY 2004. The shortage of 2,791 is an improvement from FY 2001 year-end shortage of 3,345. The correctional officer shortage continues to be the agency's greatest workforce challenge.

Community Supervision Tracking

System - The Community Justice Assistance Division (CJAD) is updating its Community Supervision Tracking System (CSTS) to ensure its accuracy and completeness. The system, which allows offenders under supervision to be tracked in a centralized statewide depository, receives its data electronically from the Community Supervision & Corrections Department's (CSCD) local system. The data contained in CSTS is shared with that of the Corrections Tracking System (CTS) and the Texas Department of Public Safety's Computerized Criminal History (CCH) system.

The update includes integrating the database with the division's Integrated Database (IDB) system. The integration will allow statistical examinations of the relationships between offender characteristics, program characteristics, and offender outcomes. The database identifies the offenders on dual supervision and those being supervised by other departments. Once completed, the tracking system will simplify program evaluation and offender profiling.

To ensure the completeness and accuracy of information in CSTS, CJAD has announced that, beginning January 2007, state funding of community supervision will be contingent on having up-to-date records for individual offenders in the tracking system. To help the local departments meet this goal, CJAD will

External/Internal Assessment
Self-Evaluation and Opportunities for Improvement
(continued)

have the update completed by January 2007. CJAD also provides technical assistance through help-desk and field visits. In addition, the Division holds a series of statewide meetings with local case management vendors.

“What Works” Project - CJAD is continuing the “What Works” Project and the follow-up “Improving Residential Outcomes Project”, to assist CSCDs and their community corrections facilities (CCFs) to implement effective programming based upon local and national research outlining the components of programs that are proven to reduce recidivism and produce long term change in offender behavior. CJAD continues to provide training related to evidence based practices, as well as training for facilitators on cognitive interventions for offenders. In addition to training, CJAD currently uses the revised Correctional Program Assessment Inventory (CPAI), now titled the Correctional Program Checklist (CPC), to ascertain how closely programs delivered by CCFs meet known principles of effective correctional treatment. CJAD continues the second-phase of the “What Works” project to expand the availability of training on best practices and cognitive programs to CSCDs with specialized caseloads and other kinds of non-residential programs. Also, CJAD incorporated evidence based practices into the Substance Abuse Treatment Standards as required by Texas Government Code § 509.015. In addition, utilization of a progressive sanctions model has been introduced by the 79th Texas Legislature through Appropriations Rider 72 which encourages CSCDs to develop a system of sanctions and correctional interventions to more effectively reduce probation revocations.

Drug Courts - In 2001, H.B. 1287 mandated that Texas counties with populations exceeding 550,000 apply for federal and other funds to establish drug courts, which are a type of intensive supervision consisting of judicially led programs for offenders in need of substance abuse treatment. CJAD has worked closely with CSCDs and district courts throughout Texas to establish drug courts. As of April 2006, all the mandated CSCDs have one or more drug treatment courts: Bexar, Dallas, El Paso, Harris, Hidalgo, Tarrant, and Travis counties. Some of these larger jurisdictions have three to five drug treatment courts. In addition, eight others have opted to establish drug courts funded by TDCJ-CJAD diversion and other funding: Angelina, Bowie, Fanning, Fort Bend, Jefferson, Lubbock, Nueces, and Tom Green. Further, several counties have received funding from the Office of the Governor for drug courts: Brazos, Grayson, Jim Wells, Montgomery, Panola, Tarrant and Travis counties.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures -
Strategies and Output, Efficiency, Explanatory Measures

Goal A *To provide diversions to traditional prison incarceration by the use of community supervision and other community-based programs.*

Objective A.1. To distribute state financial aid to community supervision and corrections departments and community service providers that will provide basic supervision and innovative diversionary programs.

Outcome ♦ Felony community supervision annual revocation rate
♦ Misdemeanor community supervision revocation rate

Strategy A.1.1. Basic Supervision

Output ☞ Average number of felony offenders under direct supervision
♦ Average number of misdemeanor offenders under direct supervision
Efficiency ☞ Average Monthly Caseload
Explanatory ♦ Number of felons placed on community supervision
♦ Number of misdemeanants placed on community supervision

Strategy A.1.2. Diversion Programs

Output ♦ Number of residential facility beds grant-funded
♦ Number of alternative sanction programs and services grant-funded
Explanatory ♦ Number of grant-funded residential facility beds in operation
♦ Number of grant-funded residential facilities

Strategy A.1.3. Community Corrections

Output ☞ Number of Community Corrections (CC)-funded residential facility beds
♦ Number of CC-funded alternative sanction programs and services
Explanatory ♦ Number of CC-funded residential facilities
♦ Number of CC-funded residential facility beds in operation

Strategy A.1.4. Treatment Alternatives to Incarceration

Output ♦ Number completing treatment in Treatment Alternatives to Incarceration Program

Goal B *To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination.*

Objective B.1. To provide for the diversion of special needs offenders into community-based treatment alternatives to incarceration.

Outcome ☞ Offenders with Special Needs Annual Reincarceration Rate

Strategy B.1.1. Special Needs Projects

Output ☞ Number of special needs offenders served

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures -
Strategies and Output, Efficiency, Explanatory Measures

(continued)

Goal C *To provide for confinement, supervision, rehabilitation, and reintegration of adult felons.*

Objective C.1. To confine and supervise convicted felons

- Outcome**
- ☞ Escaped offenders as percentage of number of offenders incarcerated
 - ◆ Percentage of eligible health-care facilities accredited
 - ◆ Percentage change in cost of support services per inmate day
 - ☞ Three-year recidivism rate
 - ◆ Number of offenders who have escaped from incarceration
 - ☞ Turnover rate of correctional officers

Strategy C.1.1. Correctional Security Operations

- Output**
- ☞ Average number of offenders incarcerated
 - ◆ Use of Force incidents investigated
 - ◆ Number of inmates received and initially classified
- Efficiency**
- ◆ Security and classification costs per offender day
- Explanatory**
- ◆ Number of correctional staff employed
 - ◆ Number of inmate and employee assaults reported
 - ◆ Number of attempted escapes
 - ◆ Number of state jail felony admissions

Strategy C.1.2. Correctional Support Operations
(No measures)

Strategy C.1.3. Offender Services
(No measures)

Strategy C.1.4. Institutional Goods
(No measures)

Strategy C.1.5. Institutional Services
(No measures)

Strategy C.1.6. Institutional Operations and Maintenance

- Output**
- ◆ Safety or maintenance deficiencies identified
- Efficiency**
- ◆ Support services cost per offender day

Strategy C.1.7. Psychiatric Care

- Output**
- ☞ Psychiatric inpatient average daily census
 - ◆ Psychiatric outpatient average caseload
 - ◆ Mentally Retarded Offender Program average daily census
- Efficiency**
- ◆ Psychiatric care cost per offender day

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures -
Strategies and Output, Efficiency, Explanatory Measures

(continued)

Strategy C.1.8. *Managed Health Care*

- | | |
|-------------------|---|
| Output | ◆ Outpatient medical visits
◆ Number of segregated inmate health evaluations
◆ Outpatient dental visits
⌚ Average number of offenders under Correctional Managed Health Care |
| Efficiency | ⌚ Medical care cost per offender day |

Strategy C.1.9. *Health Services*

(No measures)

Strategy C.1.10. *Contracted Temporary Capacity*

- | | |
|--------------------|--|
| Explanatory | ⌚ Average number of offenders in contractual correctional bed capacity |
|--------------------|--|

Objective C.2. To provide services in support of the rehabilitation of convicted felons.

- | | |
|----------------|--|
| Outcome | ◆ Percentage change in number of inmates assigned to correctional industries program
◆ Number of degrees and vocational certificates awarded
◆ Percentage of Community/Technical College Degrees Awarded |
|----------------|--|

Strategy C.2.1. *Texas Correctional Industries*

- | | |
|---------------|--|
| Output | ◆ Number of factories operated by the Correctional Industries program
⌚ Number of inmates assigned to the Correctional Industries program |
|---------------|--|

Strategy C.2.2. *Academic/Vocational Training*

- | | |
|---------------|--|
| Output | ⌚ Inmate students enrolled
◆ Offender students served |
|---------------|--|

Strategy C.2.3. *Project RIO*

(No measures)

Strategy C.2.4. *Treatment Services*

- | | |
|---------------|--|
| Output | ⌚ Sex offenders receiving psychological counseling while on parole/mandatory supervision
◆ Number of mentally retarded releasees receiving services
◆ Number of sex offenders completing the Sex Offender Treatment Program
◆ Number of mentally ill releasees receiving services |
|---------------|--|

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures -
Strategies and Output, Efficiency, Explanatory Measures

(continued)

Strategy C.2.5. Substance Abuse Treatment

Output	<ul style="list-style-type: none">◆ Inmates in In-prison Therapeutic Community Substance Abuse Treatment◆ Number of confinees in Substance Abuse Felony Punishment Facilities◆ Releasees receiving purchased substance abuse outpatient services◆ Number of releasees receiving Substance Abuse Inpatient Treatment◆ Inmates completing treatment in In-prison Therapeutic CommunityⓂ Confinnees completing treatment in Substance Abuse Felony Punishment Facilities (SAFPF)
Explanatory	<ul style="list-style-type: none">◆ Number completing treatment in Transitional Treatment Centers◆ Number of felons admitted to a substance abuse felony punishment facility

Objective C.3. To provide services which support and assist the reintegration of convicted felons.

Outcome ◆ Percent compliance with contract prison operating plan

Strategy C.3.1. Contract Prisons/Private State Jails

Output	Ⓜ Average number of offenders in contract prisons and privately operated state jails
Efficiency	◆ Average daily cost per offender in contract prisons and privately operated state jails

Goal D *To ensure and maintain adequate housing and support facilities for convicted felons during confinement.*

Objective D.1. To ensure and maintain adequate housing and support facilities for convicted felons during confinement.

(No measures)

Strategy D.1.1. Facilities Construction

(No measures)

Strategy D.1.2. Lease-purchase of facilities

(No measures)

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures –
Strategies and Output, Efficiency, Explanatory Measures

(continued)

Goal E *To provide supervision and administer the range of options and sanctions available for felons' reintegration into society following release from confinement.*

Objective E.1. To determine the release of eligible inmates through parole or executive clemency.

Strategy E.1.1. Board of Pardons and Paroles

- | | |
|--------------------|---|
| Output | ☞ Number of parole cases considered |
| | ◆ Number of preliminary/revocation hearings conducted |
| Explanatory | ◆ Average percentage of sentence served by inmates released from prison |
| | ◆ Average time (months) served by inmates released from prison |
| | ◆ Percent of cases for which favorable parole-release decision is made |
| | ◆ Number of offenders released on mandatory supervision |
| | ◆ Number of offenders released on parole (excluding PIAs and mandatory supervision) |
| | ◆ Number of offenders released on parole-in-absentia (PIA) |

Strategy E.1.2. Parole Release Processing

- | | |
|--------------------|---|
| Output | ☞ Number of parole cases processed |
| Explanatory | ◆ Parole reports prepared and submitted for decision-making process |
| | ◆ PIA reports prepared and submitted for decision-making process |

Objective E.2. To supervise and assist parolees in adjusting to community life and, when necessary, apply appropriate sanctions to those who fail to comply with the conditions of their release.

- Outcome**
- ◆ Percentage of releasees successfully discharging parole/mandatory supervision
 - ◆ Percentage of releasees receiving new convictions
 - ◆ Percent of technical violators whose charges were disposed within 40 days
 - ☞ Releasee annual revocation rate
 - ◆ Number of inmates successfully completing work facility program

Strategy E.2.1. Parole Supervision

- | | |
|--------------------|---|
| Output | ☞ Average number of offenders under active parole supervision |
| | ◆ Number of substance abuse tests administered |
| | ◆ Average number of releasees electronically monitored |
| | ◆ Percentage of technical violators interviewed within 5 days of arrest |
| | ◆ Percentage of technical violators scheduled for hearing within 2 days |
| Efficiency | ☞ Average Monthly Caseload |
| Explanatory | ◆ Number of releasees placed on electronic monitoring |
| | ◆ Number of pre-revocation warrants issued |

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

2006-07 Biennium Goals, Objectives and Outcome Measures -
Strategies and Output, Efficiency, Explanatory Measures

(continued)

Strategy E.2.2. Residential Pre-Parole Facilities

- | | |
|-------------------|--|
| Output | ☞ Average number of pre-parole transferees in pre-parole transfer facilities |
| | ◆ Average number of offenders in work program facilities |
| Efficiency | ◆ Average pre-parole transfer contract cost per resident day |
| | ◆ Average work program facility contract cost per resident day |

Strategy E.2.3. Halfway House Facilities

- | | |
|-------------------|--|
| Output | ◆ Average number of releasees in halfway houses |
| Efficiency | ◆ Average halfway house contract cost per resident day |

Strategy E.2.4. Intermediate Sanction Facilities

- | | |
|--------------------|---|
| Output | ◆ Average number of releasees in intermediate sanction facilities |
| Efficiency | ◆ Average intermediate sanction facility cost per resident day |
| Explanatory | ◆ Releasees placed in intermediate sanction facilities |

Goal F *Indirect Administration*

Objective F.1. Indirect Administration

(No measures)

Strategy F.1.1. Central Administration

(No measures)

Strategy F.1.2. Correctional Training

(No measures)

Strategy F.1.3. Inspector General

(No measures)

Strategy F.1.4. Victim Services

(No measures)

Strategy F.1.5. Information Resources

(No measures)

Strategy F.1.6. Other Support Services

(No measures)

Texas Department of Criminal Justice
FY 2005-2009 Agency Strategic Plan



Appendix A

Strategic Planning Process

Texas Department of Criminal Justice
FY 2005-2009 Agency Strategic Plan

Strategic Planning Process

January 2004

- ☆ Business and Finance Division designated as responsible for the Agency Strategic Plan
- ☆ Plan Coordinator assigned

March 2004

- ☆ Receipt of instructions for Plan Development from Governor's Office of Budget, Planning, and Policy (GOBPP) and Legislative Budget Board (LBB)
- ☆ Strategic Planning core group meeting to discuss budget structure, external/internal assessment and solicitation of input, as well as the Customer Service Satisfaction Survey

April 2004

- ☆ Contacted Divisions/Departments through Leadership Management for input in strategic planning process
- ☆ Discussions relating to the Information Resources Strategic Plan, Workforce Plan, Texas Workforce Development System Strategic Plan, and the Capital Planning document
- ☆ Submission of Performance Measure Changes, Budget Structure changes (to GOBPP and LBB)

May 2004

- ☆ Administered statewide Customer Satisfaction Survey
- ☆ Entered Customer Service Satisfaction Survey responses into database
- ☆ Strategic Planning core group meeting to discuss input received from Divisions/Departments through Executive Management
- ☆ Incorporate input from Divisions/Departments

June 2004

- ☆ Instructions for the Legislative Appropriations Request issued by the LBB and the Governor's Office
- ☆ Core group meeting to finalize the Agency Strategic Plan
- ☆ Distribution of the Agency Strategic Plan to the Texas Board of Criminal Justice for review and comment
- ☆ Approval of Budget Structure and Measure changes

July 2004

- ☆ Submission of Agency Strategic Plan to the GOBPP and LBB
- ☆ Submission of Performance Measures and definitions into Automated Budget Evaluation System of Texas (ABEST)

August 2004

- ☆ Board meets to consider/approve the Budget Request for 2004-05 Biennium
- ☆ Agency submits Legislative Appropriations Requests

September 2004

- ☆ The GOBPP and LBB begin hearings on Agency Legislative Appropriations Requests

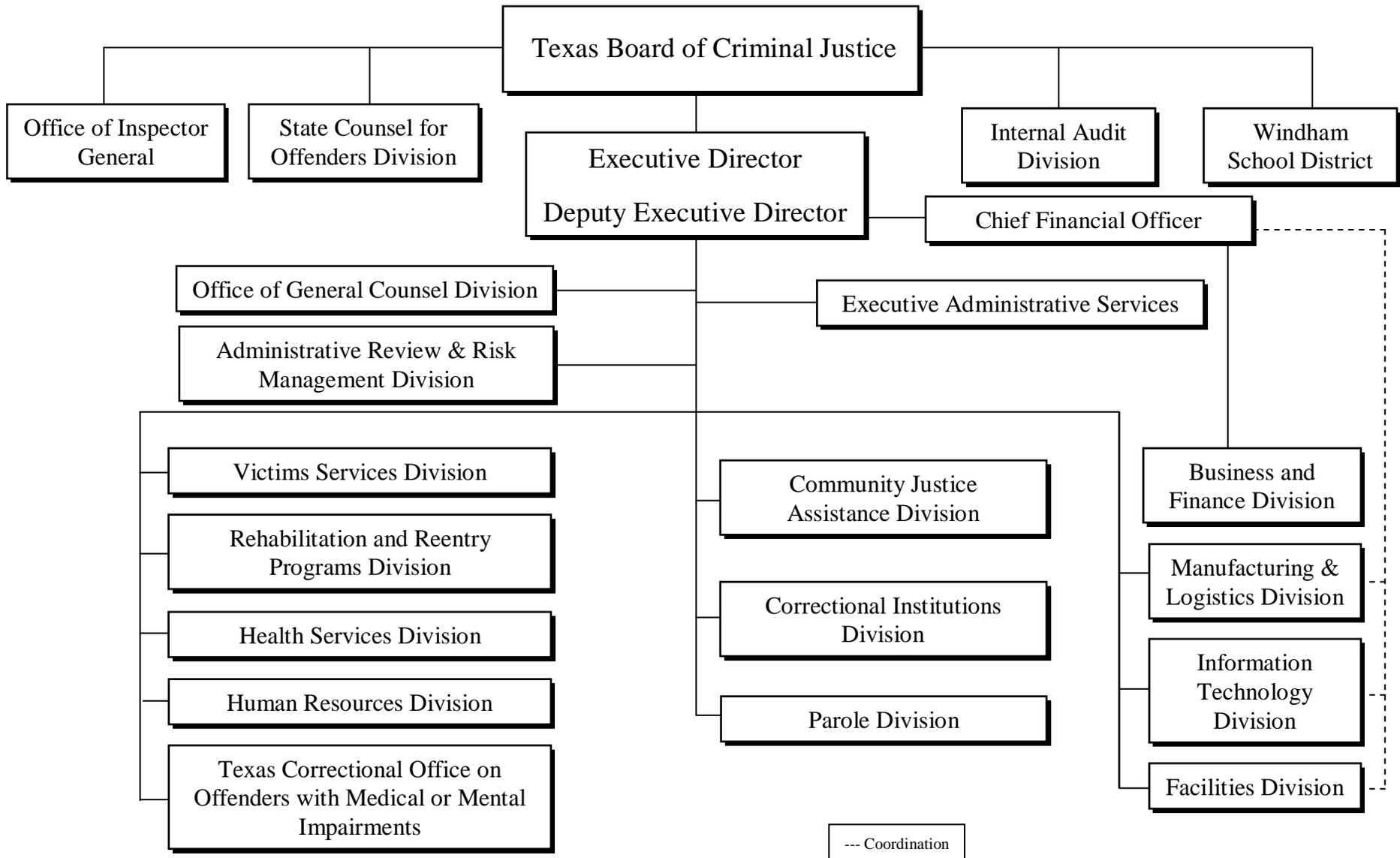
Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan



Appendix B

Current Organizational Chart

TEXAS DEPARTMENT OF CRIMINAL JUSTICE ORGANIZATIONAL STRUCTURE



Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan



Appendix C

*Five-Year Projections for
Outcomes*

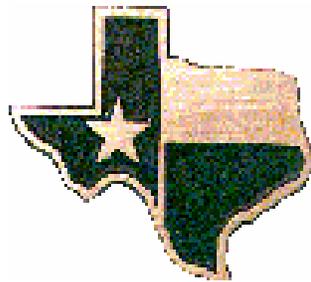
Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

**Preliminary Projected Outcomes
for Fiscal Years (FY) 2007-11**

Outcome Measure	2007	2008	2009	2010	2011
A.1. Felony Community Supervision Annual Revocation Rate	10%	10%	10%	10%	10%
A.1. Misdemeanor Community Supervision Revocation Rate	13%	13%	13%	13%	13%
🔑 B.1. Offenders with Special Needs Annual Reincarceration Rate	25%	25%	25%	25%	25%
🔑 C.1. Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.0%	0.0%	0.0%	0.0%	0.0%
C.1. Percentage of Eligible Health-Care Facilities Accredited	100%	100%	100%	100%	100%
C.1. Percentage Change in Cost of Support Services per Inmate Day	0.0%	0.0%	0.0%	0.0%	0.0%
🔑 C.1. Three – Year Recidivism Rate	28.3%	28.3%	28.3%	28.3%	28.3%
C.1. Number of Offenders Who Have Escaped from Incarceration	0	0	0	0	0
🔑 C.1. Turnover Rate of Correctional Officers	18%	18%	18%	18%	18%
C.2. Percentage Change in Number of Inmates Assigned to correctional industries program	0.0%	0.0%	0.0%	0.0%	0.0%
C.2. Number of Degrees And Vocational Certificates Awarded	1,800	1,800	1,800	1,800	1,800
C.2. Percentage of Community and Technical College Degrees Awarded	30%	30%	30%	30%	30%
C.3. Percent Compliance With Contract Prison Operating Plan	90%	90%	90%	90%	90%
E.2. Percentage of Releasees Successfully Discharging Parole/Mandatory Supervision	20.5%	20.5%	20.5%	20.5%	20.5%
E.2. Percentage of Releasees Receiving New Convictions	7%	7%	7%	7%	7%
E.2. Percent of Technical Violators Whose Charges Were Disposed Within 40 Days	94%	94%	94%	94%	94%
🔑 E.2. Releasee Annual Revocation Rate	10%	10%	10%	10%	10%
E.2. Number of Inmates Successfully Completing Work Facility Program	430	430	430	430	430

Note: Outcomes for 2007-2011 represent preliminary estimates subject to change upon preparation of the Legislative Appropriations Request for FY 2008-2009.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

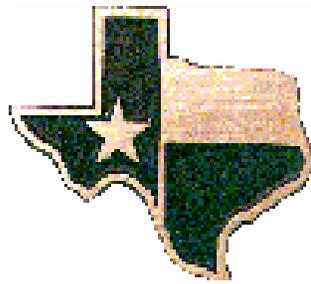


Appendix D

List of Measure Definitions

**Only provided for copies submitted to the
Governor's Office of Budget, Planning and
Policy and Legislative Budget Board**

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan



Appendix E

Workforce Plan

Texas Department of Criminal Justice
FY 2007 - 2011 Agency Strategic Plan

Workforce Plan FY 2007 - 2011

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE

WORKFORCE PLAN

FISCAL YEAR 2007- 2011

I. Agency Overview

The Texas Department of Criminal Justice (TDCJ or Agency) primarily supervises adult offenders (persons 17 or older) assigned to state supervision. Such supervision is provided through the operation of state prisons, state jails, and the state parole system. TDCJ also provides funding and certain oversight of community supervision programs (previously known as adult probation).

- The first Texas prison was constructed in 1849 and opened with three incarcerated offenders. As of August 31, 2005, TDCJ was responsible for supervising 152,213 incarcerated offenders housed in 106 facilities located throughout the state. These facilities include 94 that are operated by TDCJ and 12 that are privately operated. The 94 facilities operated by TDCJ include 51 prison facilities, 3 pre-release facilities, 3 psychiatric facilities, 1 Mentally Retarded Offender Program facility, 2 medical facilities, 13 transfer facilities, 16 state jail facilities, and 5 Substance Abuse Felony Punishment Facilities (SAFPF). In addition to these 106 facilities, TDCJ leases beds from county facilities when necessary.
- TDCJ maintains 74 field and institutional parole offices statewide. As of August 31, 2005, TDCJ was responsible for supervising 76,083 offenders released from prison to parole supervision.
- TDCJ maintains administrative headquarters in Austin and Huntsville.
- As of February 28, 2006, the Agency's workforce consisted of 38,982 employees.

A. Agency Mission

To provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime.

The Agency's mission is carried out through:

- effectively managing correctional facilities based on constitutional and statutory standards;
- supervising offenders in a safe and appropriate confinement;
- providing a structured environment in which offenders receive specific programming designed to meet their needs and risks;
- supplying the Agency's facilities with necessary resources required to carry on day-to-day activities (e.g., food service and laundry);
- developing a supervision plan for each offender released from prison;
- monitoring the activities of released offenders and their compliance with the conditions of release and laws of society;
- providing diversions through probation and community based programs; and
- providing a central mechanism for victims and the public to participate in the Criminal Justice System.

I. Agency Overview (Continued)

B. Agency Goals, Objectives, and Strategies

Goal A *To provide diversions to traditional prison incarceration by the use of community supervision and other community-based programs.*

Objective A.1. To distribute state financial aid to community supervision and corrections departments and community service providers that will provide basic supervision and innovative diversionary programs.

Strategy A.1.1. Basic Supervision

Strategy A.1.2. Diversion Programs

Strategy A.1.3. Community Corrections

Strategy A.1.4. Treatment Alternatives to Incarceration

Goal B *To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination.*

Objective B.1. To provide for the diversion of special needs offenders into community-based treatment alternatives to incarceration.

Strategy B.1.1. Special Needs Projects

Goal C *To provide for confinement, supervision, rehabilitation, and reintegration of adult felons.*

Objective C.1. To confine and supervise convicted felons

Strategy C.1.1. Correctional Security Operations

Strategy C.1.2. Correctional Support Operations

Strategy C.1.3. Offender Services

Strategy C.1.4. Institutional Goods

Strategy C.1.5. Institutional Services

Strategy C.1.6. Institutional Operations and Maintenance

Strategy C.1.7. Psychiatric Care

Strategy C.1.8. Managed Health Care

Strategy C.1.9. Health Services

Strategy C.1.10. Contracted Temporary Capacity

Objective C.2. To provide services in support of the rehabilitation of convicted felons.

Strategy C.2.1. Texas Correctional Industries

Strategy C.2.2. Academic/Vocational Training

Strategy C.2.3. Project RIO

Strategy C.2.4. Treatment Services

Strategy C.2.5. Substance Abuse Treatment

Objective C.3. To provide services which support and assist the reintegration of convicted felons.

Strategy C.3.1. Contract Prisons/Private State Jails

Goal D *To ensure and maintain adequate housing and support facilities for convicted felons during confinement.*

Objective D.1. To ensure and maintain adequate housing and support facilities for convicted felons during confinement.

Strategy D.1.1. Facilities Construction

Strategy D.1.2. Lease-purchase of facilities

I. Agency Overview (Continued)

B. Agency Goals, Objectives, and Strategies (continued)

Goal E *To provide supervision and administer the range of options and sanctions available for felons' reintegration into society following release from confinement.*

Objective E.1. To determine the release of eligible inmates through parole or executive clemency.

Strategy E.1.1. Board of Pardons and Paroles

Strategy E.1.2. Parole Release Processing

Objective E.2. To supervise and assist parolees in adjusting to community life and, when necessary, apply appropriate sanctions to those who fail to comply with the conditions of their release.

Strategy E.2.1. Parole Supervision

Strategy E.2.2. Residential Pre-Parole Facilities

Strategy E.2.3. Halfway House Facilities

Strategy E.2.4. Intermediate Sanction Facilities

Goal F *Indirect Administration*

Objective F.1. Indirect Administration

Strategy F.1.1. Central Administration

Strategy F.1.2. Correctional Training

Strategy F.1.3. Inspector General

Strategy F.1.4. Victim Services

Strategy F.1.5. Information Resources

Strategy F.1.6. Other Support Services

I. Agency Overview (Continued)

C. Agency Structure

The mission of TDCJ is carried out under the oversight of the Texas Board of Criminal Justice (TBCJ), which is composed of nine non-salaried members who are appointed by the Governor for staggered six-year terms. The TDCJ Executive Director reports directly to the TBCJ. Other functions that report directly to the TBCJ are Internal Audit, Office of the Inspector General, and State Counsel for Offenders.

Functions Reporting Directly to the TBCJ	
Office	Function
Internal Audit	Examines and evaluates the adequacy and effectiveness of the Agency's system of internal controls and the quality of Agency performance in carrying out assigned responsibilities.
Office of the Inspector General (OIG)	Provides oversight to the Investigations Department, Administrative Support and Programs Department, and the Task Force Operations Group.
State Counsel for Offenders (SCFO)	Provides TDCJ indigent offenders with legal counsel that is independent of TDCJ and that does not relate to civil rights issues, TDCJ policy or procedure issues, fee-generating cases, and various other legal areas depending upon the circumstances. The five legal sections within SCFO include Trial, Immigration, General Legal, Civil Commitment, and Appellate.

Fourteen divisions report directly to the TDCJ Executive Director/Deputy Executive Director.

Functions Reporting to the Executive Director/Deputy Executive Director	
Oversight Functions	
Administrative Review & Risk Management Division	This division includes the following program areas: American Correctional Association (ACA) Accreditation, Access to Courts, Offender Grievances, Ombudsman, Operational Review, Risk Management, Use of Force, and the TDCJ Conference Center.
Offender Management Functions	
Community Justice Assistance Division (CJAD)	CJAD administers community supervision (adult probation) in Texas. TDCJ-CJAD does not work directly with offenders; rather, it works with the community supervision and corrections departments (CSCDs) which supervise the offenders. TDCJ-CJAD is responsible for the distribution of formula and grant funds, the development of standards (including best-practice treatment standards), approval of Community Justice Plans, conducting program and fiscal audits, and providing training and certification of community supervision officers.
Correctional Institutions (CI) Division	The CI Division is responsible for the safe and appropriate confinement of adult felony and state jail offenders who are sentenced to incarceration in a secure correctional facility. The Division is also responsible for Support Operations (Classification and Records, Correctional Training and Staff Development, Offender Transportation, Laundry and Food Service and Supply), and managing/monitoring privately operated facilities.

I. Agency Overview (Continued)

C. Agency Structure (Continued)

Functions Reporting to the Executive Director/Deputy Executive Director

Offender Management Functions (Continued)

Parole Division

The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The Division also performs pre-release functions and contracts with private vendors for residential and therapeutic services that include halfway houses and residential facilities.

Program Functions

Rehabilitation and Reentry Programs Division

The Rehabilitation and Reentry Programs Division integrates strategic evidence based programs across divisional lines which include: Community Justice Assistance Division, Parole Division, Windham School District and Correctional Institutions Division. The programs are designed to meet the offender's individual needs, improve offender institutional adjustment and facilitate offender transition from the prison into community. The collaborative efforts of TDCJ Divisions, releasing authorities, community human service agencies and secular support faith based organizations result in an increase in public safety and a reduction in recidivism and victimization. Departments within this division include: Chaplaincy, Sex Offender Treatment Program (to include: Civil Commitment, Risk Assessment and representation on the Advisory Committee for Council of Sex Offender Treatment), Substance Abuse Treatment Program, Volunteer Coordination Committee, and the Youthful Offender Program.

Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI)

TCOOMMI is responsible for addressing the establishment of a comprehensive continuity of care system that emphasizes its primary goals of public safety and treatment intervention for juveniles and adults with mental illness, mental retardation, developmental disabilities, serious or chronic medical conditions, physical disabilities or who are elderly.

Victim Services Division

The Victim Services Division provides a central mechanism for victims to participate in the criminal justice process. Its many services include a toll-free hotline, parole review notification, assistance with protest letters and special condition requests, victim/offender mediations, training and education, victim impact panels, execution viewing, annual conference, an advisory council and prison tours.

Support Services Functions

Business & Finance Division

Departments within the Business and Finance Division report directly to the Chief Financial Officer. The Business and Finance Division supports the Agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, agribusiness, land and mineral operations, maintaining a fiduciary responsibility over offender education and recreation funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.

In addition, the Chief Financial Officer has coordination authority over the Facilities Division, Information Technology Division and Manufacturing & Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.

I. Agency Overview (Continued)

C. Agency Structure (Continued)

Functions Reporting to the Executive Director/Deputy Executive Director (Continued)

Support Services Functions (Continued)

Executive Administrative Services	Executive Administrative Services includes the following functions.	
	Public Information Office	This office works with news media throughout the world and assists reporters in covering prison events and understanding TDCJ objectives.
	Research, Evaluation, and Development (RED) Group	The RED Group has three primary functions: 1) coordinates external academic and biomedical research; 2) evaluates the effectiveness of programs operated or funded through the TDCJ; 3) provides technical assistance to divisions and departments on organizational development and management issues.
	Office of the Chief of Staff	This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the Executive Director and Deputy Executive Director.
Facilities Division	The Facilities Division is responsible for all aspects of facility management for the TDCJ. Functions include planning, design, construction, and maintenance. The Division also provides construction management of various projects for the Texas Youth Commission.	
Health Services Division	The Health Services Division provides no direct patient care service; however, it has been designated as the principal contract monitor of the Correctional Managed Health Care Program and does retain several responsibilities under this program. These responsibilities include: ensuring that offender patients are appropriately classified, assigned to facilities, and transported consistent with their medical needs; investigating and responding to each second-level offender grievance related to health care issues and to all correspondence regarding patient care issues; conducting operational reviews to evaluate the health care delivery systems in place at each facility; and monitoring and reporting on preventive medicine issues statewide.	
Human Resources (HR) Division	The HR Division develops and implements activities and programs relating to recruitment, staffing, employee classification, compensation and benefits, as well as employee relations, the employee assistance program, and related staff development.	
Information Technology Division	The Information Technology Division provides automated information services and support to all divisions within TDCJ, as well as, the Board of Pardons and Paroles, Correctional Managed Health Care and other external entities as needed.	

I. Agency Overview (Continued)

C. Agency Structure (Continued)

Functions Reporting to the Executive Director/Deputy Executive Director (Continued)

Support Services Functions (Continued)

Manufacturing & Logistics Division (M&L)	M&L includes Transportation & Supply, which operates 18 freight, fleet, and warehousing facilities, and Texas Correctional Industries (TCI), which operates 37 industrial facilities located on various units and 2 warehouses located in Huntsville and Austin.
Office of the General Counsel (OGC)	The OGC provides litigation support to the Office of Attorney General on TDCJ lawsuits, handles claims against TDCJ prior to litigation, and provides legal advice to Agency management on issues including corrections and supervision law, employment, open records, open meetings, and transactional matters.

D. Anticipated Changes in Mission, Strategies and Goals

The TDCJ anticipates no significant changes in its strategies to meet the goals set out in the Agency's strategic plan.

II. Current Workforce Profile

A. Critical Workforce Skills

TDCJ utilizes 234 different job classes within the State Classification Plan. Additionally, a contract workforce is utilized to provide architectural and engineering services, computer programming, and other services where specifically required skills are not readily available to TDCJ.

The skills and qualifications that the Agency views as critical for several of these positions include:

- Analytical/Decision Making
- Coordination with other Agencies
- Effective Communication of Ideas/Instructions
- Interpretation/Application of Rules/Regulations
- Interviewing Skills
- Inventory Maintenance
- Leadership/Team-building
- Planning
- Problem-Solving Techniques
- Program Development and Evaluation
- Public Address
- Report Writing
- Supervising/Training Offenders
- Supervising/Training Employees

Employees may obtain critical skills through other employment-related experiences or education. However, the application of these skills in a correctional environment when job duties include extensive interactions with offenders is a unique experience. Therefore, a basic requirement for Agency employees whose performance of job duties includes extensive interaction with offenders is participation in TDCJ pre-service and annual in-service training programs to ensure that these employees receive the information and skills necessary to perform their duties safely and effectively.

B. Workforce Demographics and Turnover

For the purpose of workforce demographics relating to age, tenure, and attrition, the 234 job classes utilized by the Agency have been grouped into the 23 major job categories indicated in the table on the next page. The major job categories encompass all of the skills that are critical to the TDCJ workforce. The table indicates the following for each major job category: (1) number and percentage of employees within the job category; (2) average age; (3) average TDCJ tenure; and (4) FY 2005 attrition rate.

II. Current Workforce Profile (Continued)

B. Workforce Demographics and Turnover (Continued)

The following information, other than the FY 05 Attrition Rate, is as of February 28, 2006.

Major Job Category ⁽¹⁾	# Employees	% Total Employees	Average Age	Average TDCJ Tenure	FY 05 Attrition Rate
COs	24,132	61.91%	39	7 years	23.0%
CO Supervisors (Sergeant – Captain)	2,881	7.39%	40	12 years	9.5%
Food Service/Laundry Managers	1,527	3.92%	46	10 years	15.1%
Facilities Maintenance	859	2.20%	49	9 years	14.1%
Unit Administrators (Major – Warden II)	298	0.76%	44	20 years	7.9%
Industrial Specialists	395	1.01%	47	13 years	9.2%
Case Managers ⁽²⁾	194	0.50%	43	12 years	10.0%
Correctional Transportation Officers	120	0.31%	49	12 years	8.8%
Agriculture Specialists	109	0.28%	43	13 years	19.1%
Counsel Substitutes	99	0.25%	44	12 years	13.6%
Substance Abuse Counselors	75	0.19%	52	6 years	27.6%
Office of Inspector General Investigators and Supervisors	93	0.24%	48	12 years	10.8%
Safety Officers and Supervisors	86	0.22%	47	13 years	10.3%
Chaplaincy	89	0.23%	56	10 years	10.1%
Associate Psychologists	29	0.07%	45	9 years	10.6%
Parole Officers (includes Parole Case Managers I ⁽³⁾ and Parole Officers I – II)	1,442	3.70%	39	6 years	18.5%
Parole Officer Supervisors (Parole Officers III – V)	342	0.88%	45	12 years	10.9%
Program Management and Support	4,498	11.54%	45	9 years	14.2%
Business Operations	275	0.71%	46	11 years	10.5%
Human Resources	260	0.67%	45	11 years	13.5%
Information Technology	197	0.51%	46	10 years	9.9%
Legal	62	0.16%	45	7 years	19.6%
Other Staff	920	2.36%	46	11 years	12.0%
Total	38,982	100.00%	41	8 years	19.4%

⁽¹⁾ The major job categories are based on job classifications only and do not reflect the number of employees within specific divisions or departments.

⁽²⁾ This job category does not include 215 Case Manager I positions in the Parole Officer career ladder.

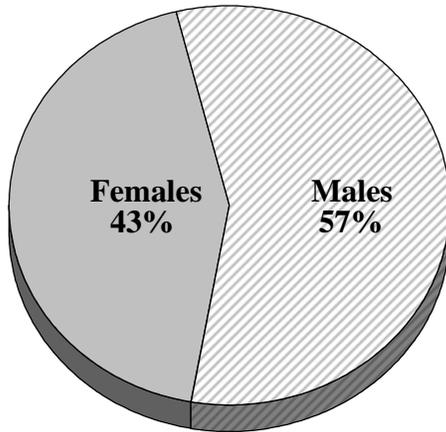
⁽³⁾ Parole Caseworkers were reclassified effective 09/01/05 to Case Manager I positions.

II. Current Workforce Profile (Continued)

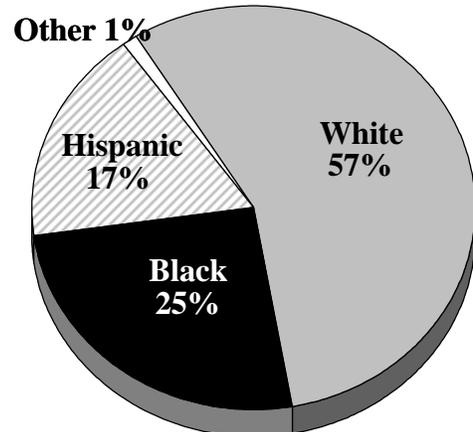
B. Workforce Demographics and Turnover (Continued)

TDCJ Total Workforce as of February 28, 2006

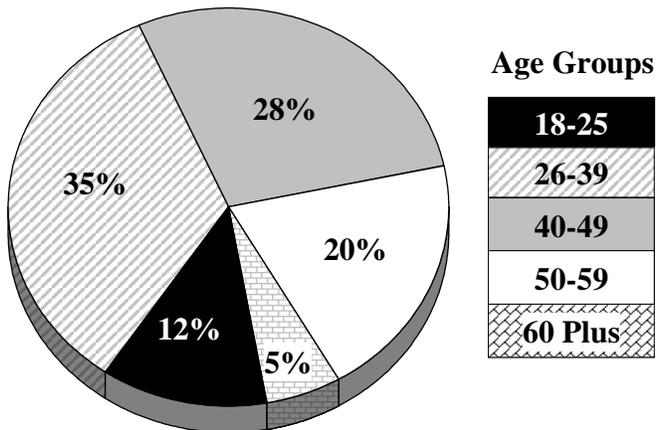
Gender



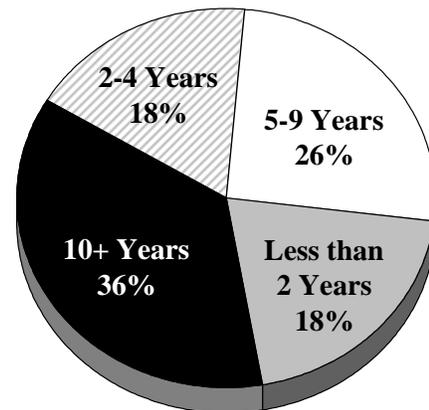
Ethnicity



Age



TDCJ Tenure



C. Retirement Eligibility

The following are the retirement eligibility projections for TDCJ published by the Employees Retirement System of Texas (ERS). Based on additional information provided by ERS, an average of 91.1% of the employees eligible for retirement each fiscal year are employees who are authorized custodial officer certification.

FY 06	FY 07	FY 08	FY 09	Cumulative
4,295*	1,449	1,361	1,501	8,606

*Includes all employees who first became eligible for retirement prior to FY 06.

II. Current Workforce Profile (Continued)

D. Projected Employee Turnover Rate

Turnover Due to Retirement

The Agency's projected turnover due to retirements is significantly lower than the number of employees who will become eligible for retirement.

- The majority of TDCJ employees do not actually retire until they are eligible to retire with full health insurance benefits and without a reduced annuity.
- The number of Agency employees who retired in FY 2004 was 751 (monthly average 63) and in FY 2005 was 987 (monthly average 82). The monthly average number of retirees for FY 2006 through February has decreased to 36. Therefore, the Agency anticipates the number of retirements for FY 2006 - FY 2007 to be significantly lower than FY 2004 - FY 2005. The expiration of the retirement incentive implemented via HB 3208, 78th Legislature, is a factor in the projected lower retirements.

Total Projected Attrition

The Agency's attrition rate was 17.9% for FY 2004 and 19.4% for FY 2005. Although these attrition rates were not affected by reductions in force as in FY 2003, the retirement incentive implemented via HB 3208, 78th Legislature, was a factor in the FY 2004 - FY 2005 attrition rates. The Agency's attrition rate for FY 2006 as of February 28, 2006 was 8.72%, and it is projected that the Agency's attrition rate for FY 2006 - FY 2007 will be lower than the FY 2004 - FY 2005 attrition rates.

III. Future Workforce Profile

A. Critical Functions

As previously stated, TDCJ utilizes 234 different job classifications within the State Classification Plan. Although there are several varied functions performed by these job classifications that are critical to achieving the Agency's mission, the following functions are the most crucial because: (1) these functions help the Agency ensure public safety; (2) these functions are vital to the success of the majority of other mission-critical functions; and (3) the Agency's overall success in achieving its mission is dependent upon its employees.

- Management of incarcerated offenders and releasees
- Efficient operation of correctional facilities
- Effective supervision of employees

B. Expected Workforce Changes

- Restructuring and reorganization based on continued evaluations and review of work-force
- Reassignment of job duties due to automation
- Modification of duties and responsibilities to adjust to restructuring and reorganization
- Increased cultural diversity based on projections relating to the state's population
- Increased use of new technology and electronic systems
- Increased dependency on use of volunteers for certain rehabilitative services

III. Future Workforce Profile (Continued)

C. Anticipated Increase/Decrease in Required Number of Employees

At this time, TDCJ does not anticipate a significant change in the required number of employees. Some factors that would impact the required number of agency employees include the projected number of offenders and parolees and the privatization of major agency operations.

D. Future Workforce Skills Needed

In addition to the critical skills listed elsewhere in this plan, a greater emphasis may be placed on the following skills:

- Strategic planning to justify operations and budget allocations
- Basic and advanced computer skills due to an increasing number of manual processes being automated
- Other technical competencies as the Agency continues to seek new technology to increase personal safety of staff and offenders
- Skill to supervise an increasingly diverse workforce
- Multi-lingual skills based on increasing diversity of offender population

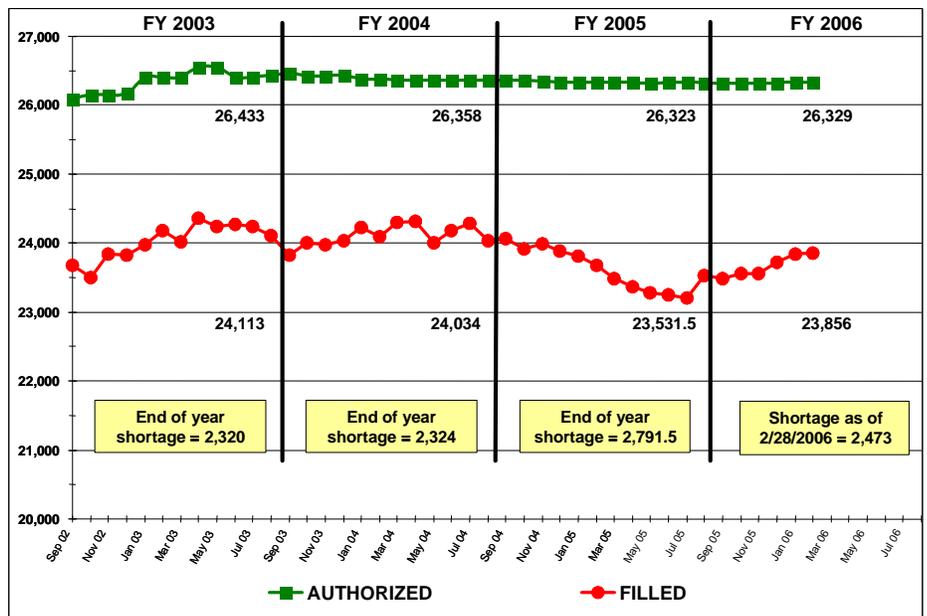
IV. Gap Analysis

The Agency's Gap Analysis will focus on those positions that perform the basic job duties required for the supervision of incarcerated offenders and releasees and the effective management of correctional facilities, which were previously identified as two crucial functions. These positions include COs, CO Supervisors, laundry managers and food service managers, unit administrators, and parole officers. As of February 28, 2006, these positions comprised 77.25% of the Agency's workforce.

A. Anticipated Surplus or Shortage in Staffing Levels

Correctional Officers

It is anticipated the CO shortage will remain the Agency's greatest workforce challenge. In FY 05, this challenge intensified as a result of the state's significant job growth and low unemployment rates. The CO retention strategies implemented by the Agency in an effort to improve employee morale and retention reflect the Agency's commitment to meet this challenge. In addition to implementation of several retention strategies, the Agency's continued aggressive recruitment efforts resulted in the hiring of 6,317 COs in FY 2005. The number of COs hired in FY 2006 as of February 28, 2006, is 3,490.



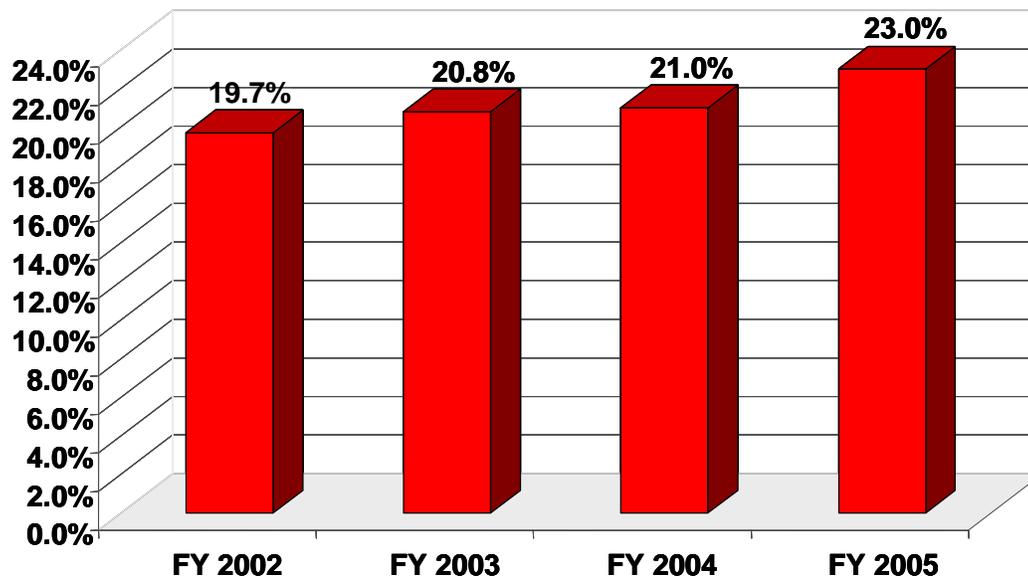
IV. Gap Analysis (Continued)

A. Anticipated Surplus or Shortage in Staffing Levels (Continued)

Correctional Officers (Continued)

- Achieving an 18% CO turnover rate was identified in the General Appropriations Act for the fiscal year 2006 - 2007 biennium as one of the outcome measures for the Agency's Goal C, Incarceration.
- Based on the current and projected CO attrition rates as of February 28, 2006, the Agency anticipates a FY 2006 CO attrition rate of approximately 22.8%.

Correctional Officer Attrition FY 2002 – FY 2005



Correctional Officer Supervisors and Unit Administrators

This group of positions includes Sergeant of COs through Warden II. Almost all correctional officer supervisors and unit administrators promote from within the Agency. The applicant pool has historically been more than sufficient. This is partly due to each higher level of supervision/unit administration job class having significantly fewer positions than the job classes from which the applicants usually promote (e.g., from Sergeant of COs to Lieutenant of COs or from Captain of COs to Major of COs). In addition, the attrition rate for these positions generally decreases in proportion to the level of the position's salary group. The Agency does not anticipate any changes in these factors.

IV. Gap Analysis (Continued)

A. Anticipated Surplus or Shortage in Staffing Levels (Continued)

Food Service Managers and Laundry Managers

The FY 2005 attrition rates for the Food Service Managers III and IV and the Laundry Managers III and IV positions were significantly lower than the Agency's total FY 2005 attrition rate of 19.4%.

FY 2005 Attrition Rates	
Job Class	Rate
Food Service Manager III	16.5%
Food Service Manager IV	12.6%
Laundry Manager III	14.3%
Laundry Manager IV	10.6%

Based on the current attrition rates for these positions as of February 28, 2006, the Agency anticipates that the FY 2006 attrition rates will be somewhat lower than the FY 2005 attrition rates.

Parole Officers

Note: References to Parole Officers will only include those positions within the Parole Officer career ladder, which include Parole Case Manager I (title changed from Caseworker II effective September 1, 2005), Parole Officer I, and Parole Officer II. Parole Officers III through V are supervisory positions.

The FY 2005 attrition rate for the Parole Officer series was 18.5%. This rate is significantly higher than the FY 2003 attrition rate of 12.7%. Within the Parole Officer series, there was a sharp decrease in the attrition rate once employees reached the highest level of the series, Parole Officer II, with at least 36 months of service.

FY 2005 Parole Officer Turnover Rates	Turnover Rate
Parole Case Manager II	34.3%
Parole Officer I	23.4%
Parole Officer II	14.0%
Parole Officer Series	18.5%

Based on the number of separations in FY 2006 through February 28, 2006, it is anticipated that the FY 2006 - FY 2007 Parole Officer attrition rate will be less than the FY 2005 rate.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills

Correctional Officers

The TDCJ Correctional Training and Staff Development Department (Correctional Training) receives input from unit administrators relating to training needs through a complete and comprehensive annual curriculum needs assessment. The needs assessment is conducted in early spring of each year in preparation for the upcoming fiscal year. In addition, Correctional Training receives input from class participants throughout the year and incorporates this input into the needs assessment.

Correctional Training revised the FY 2005 Phase I Pre-Service Training curriculum to enhance areas defined through the needs assessment as requiring greater emphasis and in response to emerging security concerns.

- Training relating to prevention of inappropriate staff/offender relations was expanded from four to eight hours. This training includes a video “Con Games: Preventing Inappropriate Staff/Offender Relationships” and two modules: (1) Manipulation; and (2) Fraternization/Over-Familiarization.
- The unit tour of duty period was increased from eight hours to 16 hours to provide more direct observation of concepts presented during PSTA instruction.
- A new video “Black Box Manipulation” was incorporated in the Offender Escorts and Restraints lessons. The video demonstrates how offenders can manipulate hand restraints even when the handcuff protector is properly applied. The lesson instructs employees on how to properly match the restraints to both the protector and the offender, and the significant risks associated with the transportation of offenders.
- A new lesson on Incident Management Systems (IMS) was added to identify standard operating procedures that can be employed in establishing command during critical incidents. The IMS teaches staff the effective management of personnel and resources while ensuring the safety and security of all persons involved in these incidents.
- The Offender Programs and Services lesson was expanded to two hours and thirty minutes to emphasize Agency rehabilitation and re-entry initiatives.
- The lesson plan on PD-22, “General Rules of Conduct and Disciplinary Action Guidelines for Employees” was increased from four hours to five hours.

Other on-going training initiatives that were implemented as a result of the needs assessment include the following:

Phase II CO Pre-Service Training: This curriculum consists of 100 hours of on-the-job training and incorporates the National Institute of Corrections Field Training Officer Program. COs receive unit-specific training and are given a practical application competency check where they are certified to: (1) perform cell/housing security inspections; (2) properly apply and

remove restraint devices; (3) perform offender pat searches; (4) perform same gender offender strip searches; (5) act as an administration escort; (6) perform weapons inspections/issue and receipt procedures; and (7) properly identify those chemical agents used on the unit/facility of assignment.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills(Continued)

Correctional Officers (Continued)

The 16-hour Phase II Mentoring Program provides newly assigned COs with veteran officers as mentors to serve as a bridge between the classroom environment of the training academy and the reality of the institutional setting. The new employee works the mentor's job assignment, and the mentor provides guidance to the new employee during the employee's daily duties. The mentor acts as coach, advisor, tutor, and counselor, and provides constructive feedback. This allows new officers to derive first-hand knowledge from the experience of the seasoned officer, promoting both staff safety and retention.

- Phase III On-the-Job Mentoring Program: This six-month program allows a mentor to maintain

open communication with the newly assigned CO as often as possible to assist the CO's growth and development and to assist with job-hindering situations that the newly assigned CO may encounter. When possible, the Phase III mentor is the same mentor assigned in Phase II training.

- Correctional Professional Certification (CPC) Program: This program is designed to prepare COs for future positions with supervisory responsibilities. The self-paced certification program provides COs with skills to enhance technical and interpersonal abilities.

Training that has been implemented or revised as a result of the information received from the annual needs assessments has helped ensure that COs develop the skills necessary to perform their duties safely and effectively. Correctional Training will continue conducting the annual needs assessment, which will ensure that any gaps in skills that may develop are promptly evaluated and addressed through implementation of appropriate training modules

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills (Continued)

Correctional Officer Supervisors and Unit Administrators

The Agency recognizes that supervisory and management training is a fundamental tool for the improvement of management-employee relations and supervisor effectiveness. Management-employee relations has consistently been identified in the State Auditor's Office Exit Survey as one of the top three areas that separating TDCJ employees (correctional and non-correctional) would like to change in the Agency. Supervisor effectiveness was identified in the Survey of Organizational Excellence as an area in which the Agency has opportunity for improvement.

The Agency has significantly enhanced the area of supervisory and management training in recent years, and the following training programs are now available. The majority of these programs are developed and provided directly by TDCJ; however, the Agency also participates in programs offered by the Correctional Management Institute of Texas (CMIT) and the National Institute of Corrections (NIC).

- **Sergeants Academy:** Completion of this 96-hour course, which was implemented March 2005, is required before newly selected Sergeants assume supervisory responsibilities. This course addresses the critical needs of the newly selected Sergeants of Correctional Officers and provides them with the skills, knowledge and abilities to effectively lead Correctional Officers. Position-specific topics include Court Procedures, Use of Force Management, Emergency Action Center, and Conducting Thorough Investigations.

The Sergeants Academy includes the 20-hour TDCJ Principles of Supervision (POS) training program, which addresses the application of general management skills and interpersonal communication skills relevant to the correctional environment. It became a requirement in March 2001 for Sergeants to attend this training within 180 days of hire or promotion. In July 2001 this participation requirement was changed so that Sergeants would be required to attend this training before being assigned a shift to supervise. The POS training is also a prerequisite for certain other supervisory training programs.

In addition to POS, the Sergeants Academy includes the 20-hour TDCJ Human Resources Topics for Supervisors (HRTS) course on skills related to human resources policy implementation and employment law that all supervisors need to understand. All supervisors are required to complete this training within 180 days of promotion or hire.

- **Sergeants Retreat:** Based on the overwhelmingly positive response to the Sergeants Academy, Correctional Training developed this 50-hour training program for the Agency's veteran Sergeants of COs effective October 2005. The mission of this course is to provide tenured Sergeants with high quality, fast-paced interactive training that both informs and motivates. This six day course is provided to 30 students (5 per region), once per month in Huntsville. This serves to reduce the time period from four years to two years for impacting this entire level of management and improving the quality of supervision received by the Agency's COs.
- **TDCJ Annual In-Service Training:** Sergeants, Lieutenants, and Captains are required to attend a 40-hour annual In-Service Training Program. Several topic areas are covered, including interpersonal relations, communication skills, counseling techniques, and cultural diversity.
- **TDCJ Correctional Leadership Seminar:** This 16-hour seminar provides new supervisors with knowledge and leadership skills that when applied to the job will lead to improved human relations, communications, and job satisfaction for both the supervisor and subordinates.
- **TDCJ Success Through Active and Responsible Supervision (STARS):** The 36-hour STARS program allows supervisors to focus on improving their individual management skills.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills (Continued)

Correctional Officer Supervisors and Unit Administrators (Continued)

- Lieutenants Command School: The mission for this 40-hour program is to provide leadership and core crisis management skills. At the foundation of this course will be hands-on training using scenarios, simulated emergencies and role plays. Heavy emphasis on practical application training is vital for Lieutenants to possess the necessary knowledge and skills and be able to employ them during crisis situations. This course is provided monthly to 30 students, regionally on a rotating basis. This will affect 360 Lieutenants per year and result in an approximate two-year time frame for total coverage of job class.
- CMIT Mid-Management Leadership Program: Captains of Correctional Officers are nominated for participation in this program to ensure they are provided the necessary skills to bridge the transition from a first-level management position to a mid-management position. The curriculum for this 32-hour program, developed with the assistance of several needs assessment surveys and the involvement of an outstanding focus group, addresses such topics as: developing a management style; conflict management, resolution, and problem solving; delegation; developing and empowering subordinates; effective communication skills; and legal issues for mid-managers.
- CMIT Correctional Leadership Seminar: At least four times a year the CMIT offers the George J. Beto Leadership Seminars for criminal justice and juvenile justice professionals. Presenters speak on a variety of issues relating to leadership, such as *“Why Managers Fail to Make an Impact: an Analysis of Leadership Problems in Criminal Justice Agencies.”*
- TDCJ Annual Majors Training/Annual Assistant Wardens Training: This required 40-hour training utilizes Agency staff to train on a variety of topics related to Human Resources, Correctional Training, leadership, motivation, safety, security, emergency management, budget, media, new initiatives, and other such topics.
- CMIT Warden’s Peer Training: This four-day program, which brings together wardens from throughout the United States, consists of presentations by participants on relevant issues in institutional corrections. This program is offered from two to four times a year.
- TDCJ Managing Diversity Training Series: This four-part management-training program demonstrates the Agency’s commitment to diversity within the workplace. The training provides an opportunity for managers to explore beliefs about diversity, current biases, and differing work views and/or perspectives. Participating managers gain a comprehension of how such attitudes and beliefs drive a manager’s understanding or lack of understanding of employees’ actions and gain an improved ability to facilitate communications.
- NIC Training: The NIC is an agency under the U.S. Department of Justice that provides assistance to federal, state, and local corrections agencies working with adult offenders. The NIC Academy Division coordinates training programs on various topics such as correctional leadership, prison management, and offender management. The training seminars are led by nationally known experts in corrections management and other fields (e.g., the medical field, mental health field). Participants learn how to apply the latest techniques to accomplish objectives and also have the opportunity to develop beneficial networks with other professionals.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills (Continued)

Correctional Officer Supervisors and Unit Administrators (Continued)

Many of these programs have been recently implemented, and the capacities of training sessions are limited to ensure an effective delivery. Therefore, every CO supervisor and unit administrator has not had the opportunity to participate in these programs. The Agency will take steps, including tracking the completion of training programs through the Agency's automated training database, to ensure the greatest possible participation in these programs.

Food Service Managers and Laundry Managers

These positions require exceptional supervisory skills that are beyond those required in the public forum for supervising paid employees, due to the unique requirements relating to supervision of offenders. In addition, these positions require computer skills for the use of automated processes. The following training strategies ensure development of the required supervisory and computer skills and prevention of a skills gap.

- Training strategies incorporated into the Pre-Service Training Academy and in-service curriculum (see anticipated surplus or shortage of skills for COs).
- Requirement for all Food Service Managers III and IV and Laundry Managers IV to attend the Agency's Human Resources Topics for Supervisors training.
- Implementation of First Line Managers Training in March 2005 provides Food Service Managers III and Laundry Managers III training relating to operational policies and procedures.
- The development of curriculum relating to automated systems to include the Advanced Purchasing and Inventory Control System, Email, Infopac Report System, and Inventory Management System, implementation of a training program that provides all newly hired/promoted senior managers hands-on training for these programs, and publication of "mini-manuals" for each of these programs.
- Requirement for all Food Service Managers III and IV and Laundry Managers IV to attend the Agency's Principles of Supervision (POS) training, which addresses the application of general management skills, to include interpersonal communication skills relevant to the correctional environment and emphasizes professional conduct, basic respect for other people, and motivation techniques.
- Implementation of a mentoring program that is part of the on-the-job training for a newly hired or newly promoted Food Service Manager or Laundry Manager, through which an experienced, uniformed employee acts as a coach, advisor, tutor, and counselor, and provides the newly hired or promoted employee with constructive feedback on his or her supervisory job performance.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills (Continued)

Parole Officers

The Parole Division is committed to ensuring the Agency's Parole Officers receive the training required to carry out their job functions and receive on-going training to reinforce essential skills.

The Agency's previous Workforce Plan identified proficient use of the Agency's Internet-based Offender Information Management System (OIMS) as a skill-related gap for Parole Officers. Implementation of the OIMS began in October 2004. The OIMS provides user access to real time information on releasees, an automated releasee records system, and electronic transmission of file information. Proficient use of the OIMS is vital because the system allows Parole Officers' reports to be immediately accessible to other users of OIMS, including members of the Texas Board of Pardons and Paroles.

The Parole Division has significantly reduced this gap through the implementation of training programs for current and newly hired Parole Officers and through timely identification of updated training components as the OIMS continues to be improved and new procedures implemented. The Parole Division conducted OIMS training for current Parole Officers during August and September 2004. In addition, the TDCJ Parole Division's Parole Officer Entry Level Training Academy (POTA) for newly hired Parole Officers was expanded in 2004 to include 28 hours of OIMS-related training. The OIMS training was updated and incorporated into the Parole Officers' "Back to Basics" core training for current Parole Officers, which was conducted beginning in July 2005 and concluding in August 2005. A new OIMS curriculum is targeted for incorporation into the POTA beginning May 2006 that will provide newly hired Parole Officers more "hands-on" experience. Additionally, all employees have access to OIMS support staff, the OIMS user manual available in the OIMS document library, and an electronic "tip of the week" designed to help users become aware of system changes as they are implemented.

Other training strategies implemented by the Parole Division in recent years include training relating to specialized caseloads (i.e., sex offenders, releasees who are mentally ill) so that Parole Officers will be trained prior to or immediately after being assigned to such cases. Currently, four specialized schools are conducted, and all Parole Officers assigned to supervise a specialized caseload must attend the applicable specified school within 90 days of assuming the caseload.

Specialized School	Description
Super Intensive Supervision/Electronic Monitoring Program(SISP/EM)	Both the SISP/EM and SO schools are 40 hours in length and provide an overview of current policy and operating procedures. Included are discussions on current sex offender registration law and sex offender treatment requirements. In addition, sex offender modules on offender relapse cycles and practical supervision strategies developed by the federal Center for Sex Offender Management (CSOM) have been implemented in both schools. These modules provide Parole Officers with basic sex offender interview techniques, the offense cycle and the three red flags for committing a new offense. Both schools provide Parole Officers with information on the latest technology in radio frequency monitoring and active and passive Global Positioning Satellite (GPS).
Sex Offender (SO) Program	
Special Needs Offender Program (SNOP)	The SNOP school is 32 hours in length and provides an overview of current policy and operating procedures, as well as current treatment requirements. TCOOMMI also provides a 3 hour presentation for the SNOP school on offender medication monitoring, dual diagnosis, and placement procedures for offenders being released on Medically Recommended Intensive Supervision.
Therapeutic Community (TC) Program	The TC school is 32 hours in length and provides an overview of current policy and operating procedures. The school provides a basic overview of drugs and their current use in Texas, drug monitoring, treatment team meetings, as well as a cognitive overview and current revisions to contract monitoring and vendor referrals.

IV. Gap Analysis (Continued)

B. Anticipated Surplus or Shortage of Skills (Continued)

Parole Officers (Continued)

Other training initiatives implemented by the Parole Division have also proven successful in enhancing division effectiveness.

- Beginning in May 2006, Parole Division trainers are participating in the National Institute of Corrections' web-based training relating to effective curriculum writing and delivery.
- The Parole Division conducts monthly training videoconferences to enhance skills and knowledge relating to policies and procedures.

The organization of the Parole Division allows trainers and internal reviewers to readily coordinate efforts to identify potential skill deficiencies. In addition, the internal Parole Office review process was recently redesigned to improve reviewers' ability to identify skill areas requiring additional training and whether current training methods are effective. This allows appropriate training modules to be promptly developed or revised to improve skills prior to formation of a significant gap.

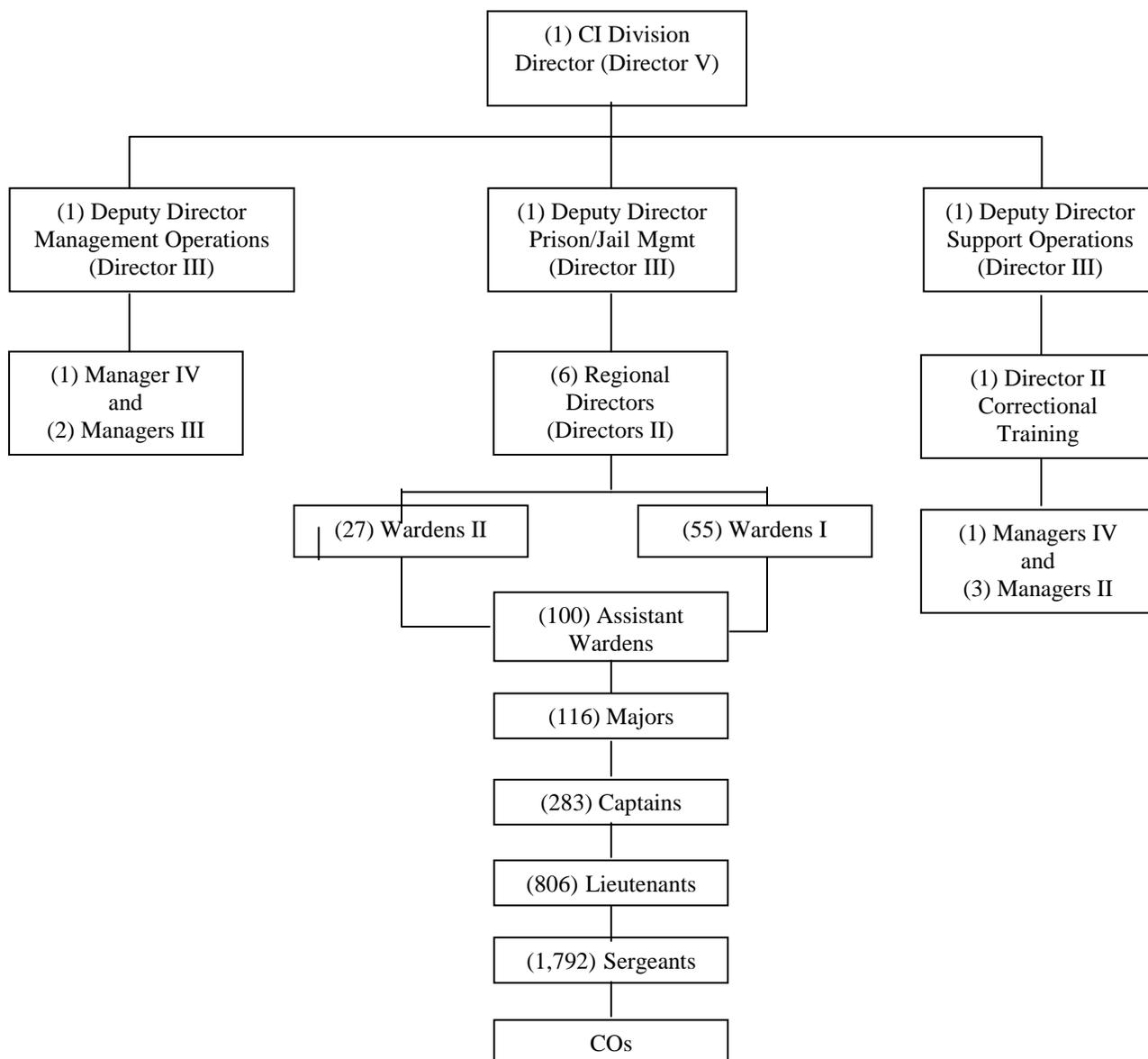
V. Strategy Development

A. Succession Planning

The Succession Planning section of the TDCJ Workforce Plan for FY 2005 – FY 2009 will focus on the Correctional Institutions (CI) Division management positions, unit administrators, and CO supervisors. Reasons for focusing on the CI Division include:

- As of February 28, 2006, the number of employees assigned to the CI Division was 31,954, which represents 82.4% of the Agency’s workforce.
- The CI Division is responsible for management of the TDCJ correctional institutions, which was previously identified as a crucial function of the Agency.
- It is anticipated that the CO shortage will remain the Agency’s greatest workforce challenge, and achieving an 18% CO attrition rate is a legislatively mandated goal.

CI Division Management Positions, Unit Administrators, and CO Supervisors Replacement Inventory as of February 28, 2006



V. Strategy Development (Continued)

A. Succession Planning (Continued)

Training Programs

The following training is provided to COs, CO supervisors, unit administrators, and CI Division management to assist in preparing them for increased responsibilities, leadership roles, and correctional institution management. The training programs are described in Section IV.B. of this plan.

Training Program	Positions Eligible to Participate							Regional Directors and Higher Levels of Authority
	COs	Sgts.	Lts.	Cpts.	Majors	Asst. Wardens	Wardens I and II	
TDCJ Self-Paced Correctional Professional Certification Program	X							
TDCJ Annual 40-hour In-Service Training	X	X	X	X				
TDCJ 96-Hour Sergeants Academy (includes 20-Hour Principles of Supervision and 20-Hour HR Topics for Supervisors)		X						
TDCJ 50-Hour Sergeants Retreat		X						
TDCJ 16-Hour Correctional Leadership Seminar		X	X	X				
TDCJ 36-Hour Success through Active and Responsible Supervision		X	X	X	X	X	X	
CMIT Correctional Leadership Seminar		X	X	X	X			
TDCJ 40-Hour Lieutenants Command School ⁽¹⁾			X					
CMIT 32-Hour Mid-Management Leadership Program				X				
TDCJ 40-Hour Annual Majors Training					X			
TDCJ 40-Hour Annual Assistant Wardens Training						X		
CMIT 20-Hour Warden's Peer Training							X	
TDCJ Managing Diversity Training Series							X	X
NIC Sponsored Training							X	X

⁽¹⁾ Target implementation date is mid-FY 2006.

V. Strategy Development (Continued)

A. Succession Planning (Continued)

Encouragement for Continuation of Formal Education

As a demonstration of the Agency's support for the enhancement of our employees' education, the Agency implemented an employee award program, Administrative Leave for Outstanding Performance (ALOP) – Continuing Education, effective May 1, 2004. The program rewards and recognizes eligible employees who are working full-time while pursuing a college education and encourages such employees as they juggle their workload and class load. The amount of ALOP – Continuing Education that may be awarded is 8.0 hours within a 12-month period. Since implementation, 133 awards have been granted.

The requirements for this award include completing 12 hours of college course credit within a rolling 12-month period and achieving a minimum 3.0 grade points in each course included in the 12 hours of credit. In addition, the employee's current annual performance evaluation must indicate minimum ratings of "somewhat exceeds standards".

Assignment of Assistant Wardens/Wardens

When an Assistant Warden/Warden vacancy occurs, the determination of whether a newly hired/promoted or current Assistant Warden/Warden will be assigned to fill the vacancy includes consideration of the facility type and an assessment of talent to include internal job performance, experience and tenure.

- In general, facilities are defined by size (offender capacity) and security level (e.g. minimum, maximum).
- Newly hired/promoted Assistant Wardens and Wardens will typically start out at a facility with a smaller capacity and a minimum security level and, based on their increased experience and tenure while demonstrating good job performance, progressively be reassigned to facilities with a larger capacity and higher security level.

B. Gap Elimination Strategies

Gap	CO Staffing Levels
Goal	Increase CO staffing levels and reduce CO attrition to 18%
Rationale	Increasing CO staffing levels is vital to the successful operation of TDCJ correctional institutions, and achieving an 18% CO attrition rate is a legislatively mandated goal.
Action Steps	<ul style="list-style-type: none">• Continue to implement recruitment strategies that have been successful (e.g., Executive Director's Recruiting Award, Selected Unit CO Screening Sessions).• Identify and develop new aggressive recruitment strategies.• Enhance effective practices and programs resulting from current retention strategies.• Continue to identify and consider new retention strategies in the areas of communication and feedback, work-life balance, management and employee relationships, and employee rewards and recognition.• Continue to review Human Resources policies to ensure they do not limit the ability to recruit or retain COs.• Continue effectively assessing CO training needs to ensure that training strategies are implemented and revised as needed.• Ensure management practices are consistently applied.• Continue to emphasize and expand supervisory training to increase supervisor effectiveness.

V. Strategy Development (Continued)

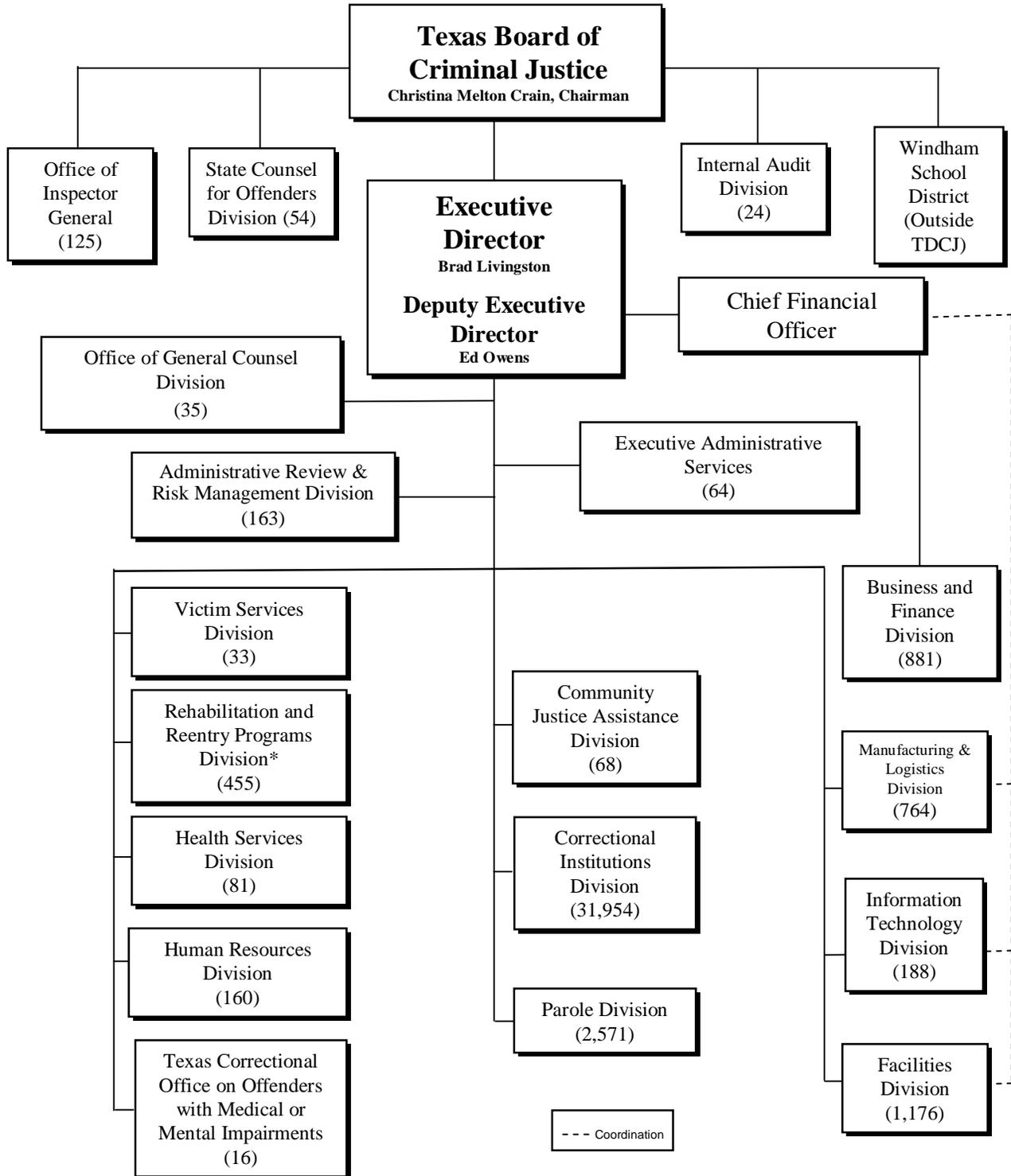
B. Gap Elimination Strategies (Continued)

Gap	Parole Officer Staffing Levels
Goal	Reduce attrition rates in the first two levels of the Parole Officer series (Case Managers II and Parole Officers I).
Rationale	Reducing the attrition rates in the first two levels of the Parole Officer series will ensure a more experienced Parole Officer workforce.
Action Steps	<ul style="list-style-type: none"> • Review the pre-service training program in an effort to determine what areas could be improved to better prepare newly hired Parole Officers for the performance of their job responsibilities. • Enhance effective practices and programs resulting from current retention strategies. • Continue to identify and consider new retention strategies in the areas of communication and feedback, work-life balance, management and employee relationships, and employee rewards and recognition. • Continue to review Human Resources policies to ensure they do not limit the ability to retain Parole Officers. • Continue effectively assessing Parole Officers' training needs to ensure that training strategies are implemented and revised as needed. • Ensure management practices are consistently applied. • Continue to emphasize and expand supervisory training to increase supervisor effectiveness.

Gap	Skills to Manage/Supervise Employees from Multiple Generations
Goal	Ensure that unit administrators and CO supervisors are provided the skills required for leading and motivating employees from multiple generations.
Rationale	<p>The Agency's workforce demographics relating to age indicate that more than one-tenth of the workforce are younger than 26, almost two-thirds of the workforce are between the ages of 26 - 49, and one-fourth are over 50 years of age. These ranges of age groups demonstrate that each unit administrator and CO supervisor is responsible for managing/supervising a group of employees representing multiple generations. The Agency has significantly enhanced the area of supervisory training; however, when supervisors put their supervisory skills into practice, they need to be prepared to respond to the varying needs of employees from different generations. Providing training that focuses on understanding how an employee's generation affects the employee's attitude, perception, values, and actions will provide unit administrators and CO supervisors an improved ability to facilitate communication between employees of various ages and motivate them to work as a team with common goals. Such training will further enhance management-employee relations and supervisor effectiveness. As previously stated, these areas have been identified by the SAO Exit Survey and the Survey of Organizational Excellence as areas in which the Agency has opportunity for improvement.</p> <p>A 16 hour course on managing the multigenerational workforce was developed and piloted in FY 2005. Based on input received from the pilot program participants and observations by the trainers, implementation of the program was held pending enhancement.</p>
Action Steps	<ul style="list-style-type: none"> • Enhance the training program that was piloted in FY 2005, with a goal to provide an overview of the dynamics related to generational differences and strategies to successfully increase employee performance regardless of age differences. • Train Correctional Training and Staff Development trainers to deliver the lesson plan. • Systematically train unit administrators and CO supervisors.

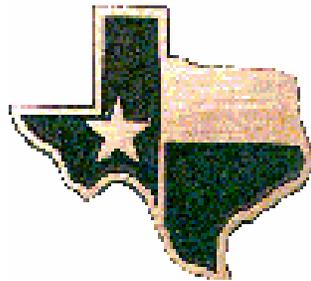
**TEXAS DEPARTMENT OF CRIMINAL
JUSTICE
ORGANIZATIONAL STRUCTURE**

Workforce Plan
Attachment A



Note: Number within parentheses denote filled positions as of February 2006. This chart does not include Board of Pardons and Parole (170).
*Rehabilitation and Reentry Programs Division includes 117 Project RIO employees.

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan



Appendix F

*Survey of Organizational
Excellence Results*

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan

Survey of Organizational Excellence - Synopsis of Results

Background

Every two years, employees of the Texas Department of Criminal Justice (TDCJ) are asked to participate in the *Survey of Organizational Excellence* (SOE). The SOE is a state employee attitude survey designed by the University of Texas at Austin, School of Social Work, in conjunction with the Texas Department of Criminal Justice.

Survey Dimensions and Constructs

The SOE assesses five workplace dimensions capturing the total work environment. The five workplace dimensions are Workgroup, Accommodations, Organizational Features, Information, and Personal. Each workplace dimension consists of survey constructs, which are identified in the following table.

<u>Dimension I</u> Work Group	<u>Dimension II</u> Accommodations	<u>Dimension III</u> Organizational Features	<u>Dimension IV</u> Information	<u>Dimension V</u> Personal
Supervisor Effectiveness Fairness Team Effectiveness Diversity	Fair Pay Physical Environment Benefits Employment Development	Change Oriented Goal Oriented Holographic Strategic Orientation Quality	Internal Communication Availability of Information External Communication	Job Satisfaction Time and Stress Burnout Empowerment

Response Rates

The SOE response rate for 2006 was 28% of the total number of employees who were provided an opportunity to participate. This is the highest response rate of the five surveys conducted since 1998 and represents an approximately 60% increase in the number of employees who responded in 2006 (11,255) versus 2004 (7,119). The increase is largely due to a significantly higher number of responses from unit-assigned employees. Of the total 2006 responses, approximately 9,376 were submitted by unit-assigned employees and 1,879 were submitted by non-unit employees.

Unit-assigned versus Non-Unit Employees

As a result of the TDCJ's commitment to addressing unit concerns, Human Resources previously worked with the University of Texas to develop a survey instrument that would be directed toward the unit-assigned workforce. Therefore, unit-assigned employees were again provided with a different survey than non-unit employees to effectively assess the unit environment.

Areas of Strength

Higher scores indicate a more positive perception by employees. The Agency's 2006 scores were higher than the Agency's 2004 scores for each of the 20 survey constructs, with an average increase of 9.8 points. The Burnout construct was the most improved area with the highest scoring increase of 15 points. The Empowerment construct and the Time and Stress construct increased by 14 points each.

Scores above 300 points are considered relative strengths. The constructs receiving a score higher than 300 points in 2006 were Strategic (ability of the organization to seek out and work with relevant external entities), Quality (the degree to which quality principles are a part of the organizational culture), Benefits, External Communication, Physical Environment, and Information Availability. In addition, the Agency's scores for the Workgroup, Accommodations, and Information workplace dimensions were higher than the benchmarks for organizations with a similar mission.

Texas Department of Criminal Justice

FY 2007-2011 Agency Strategic Plan

Opportunities for Improvement

The Agency did not receive a score of less than 200 for any construct, which would have indicated a significant area of concern. Fair Pay scored 6 points higher than in 2004; however, it continued to be the lowest scoring construct with a score of 224. Only 4 other constructs scored less than 280 points (but higher than 270 points). These 4 constructs were Supervisor Effectiveness, Fairness, Internal Communication, and Change Orientation. The scores for Supervisor Effectiveness, Internal Communication, and Change Orientation were higher than the 2004 scores by at least ten (10) points each.

Survey Utilization

The SOE serves as a measurement of our progress over the last 2 years, and is one of the best methods for employees to express to Management how they perceive various aspects of the workplace. Feedback received from the SOE assists in identifying strengths and improving working conditions. The responses are a powerful influence for implementing successful change. Several actions implemented in those areas previously identified as having opportunities for improvement may have been a factor in the higher 2006 scores. These actions include the following, which were implemented by the Agency unless otherwise indicated as being implemented by the 79th Legislature.

Fair Pay:

- Provisions adopted by the 79th Legislature for FY 06 and FY 07 salary increases and increases in longevity and hazardous duty pay rates
- 79th Legislature maintained health benefits and defined benefit plans

Fairness:

- Motivating employees to remain in their particular career and improve their performance by allowing prior months of disciplinary probation to count toward career ladder/career path advancement when an eligible employee accrues at least 24 months of satisfactory active service after completing disciplinary probation
- Implementation of an automated Correctional Officer assignment system

Supervisory Effectiveness:

- Implementation of a 96-hour Sergeants Academy for which participation is required prior to newly selected Sergeants assuming supervisory responsibilities
- Development of a 50-hour Sergeants Retreat training program designed for the Agency's veteran Sergeants

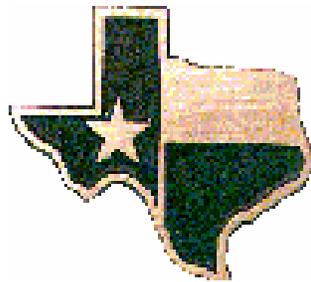
Internal Communication:

- Expansion of the Pre-Service Training Academy's "Offender Programs and Services" lesson to emphasize Agency rehabilitation and re-entry initiatives
- Implementation of monthly training videoconferences within the Parole Division to enhance Parole Officers' skills and knowledge relating to policies and procedures

Change Oriented:

- The "Homes for Heroes" program expansion adopted by the 79th Legislature, allowing the program to be applicable to eligible TDCJ employees receiving hazardous duty pay
- Expansion of the Correctional Officer Pre-Service Training Academy (PSTA) schedules
- Implementation of part-time Pre-Service Training Academies for part-time Correctional Officers

Texas Department of Criminal Justice
FY 2007-2011 Agency Strategic Plan



Appendix G

*Workforce Development
System Strategic Plan*

Texas Workforce Development System Strategic Plan Texas Department of Criminal Justice (TDCJ)

<p>Legislative Authority</p>	<p>The Texas Workforce Investment Council (Council) was created in 1993 by the 73rd Texas Legislature. The Council was created to promote the development of a highly skilled and well-educated workforce for The State of Texas, and to assist the Governor and the Legislature with strategic planning for and evaluation of the Texas Workforce Development System (TWDS). In addition to its responsibilities in State law, the Council serves as the State Workforce Investment Board under the Federal Workforce Investment Act of 1998.</p> <ul style="list-style-type: none"> • Chapter 2308.104, Texas Government Code, mandates the Council to develop a “single strategic plan that established the framework for budgeting and operation of the workforce development system”. • Senate Bill 429, 77th Legislature, (<i>incorporated statutory language in Chapter 2308.104, Texas Government Code</i>) also requires the Council to include additional agencies in the Strategic Plan. Specifically, the Strategic Plan must include goals, objectives, and performance measures that involve programs of all state agencies that administer workforce programs. <p>The Texas Workforce Development System is comprised of the workforce programs, services and initiatives administered by 7 state agencies and 28 local workforce development boards, independent school districts, community and technical colleges and local adult education providers including:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Economic Development and Tourism (EDT)</td> <td style="width: 50%;">Texas Health and Human Services Commission (HHSC)</td> </tr> <tr> <td>Texas Association of Workforce Boards (TAWB)</td> <td>Texas Higher Education Coordination Board (THECB)</td> </tr> <tr> <td>Texas Department of Criminal Justice (TDCJ)</td> <td>Texas Workforce Commission (TWC)</td> </tr> <tr> <td>Texas Education Agency (TEA)</td> <td>Texas Youth Commission (TYC)</td> </tr> </table>	Economic Development and Tourism (EDT)	Texas Health and Human Services Commission (HHSC)	Texas Association of Workforce Boards (TAWB)	Texas Higher Education Coordination Board (THECB)	Texas Department of Criminal Justice (TDCJ)	Texas Workforce Commission (TWC)	Texas Education Agency (TEA)	Texas Youth Commission (TYC)
Economic Development and Tourism (EDT)	Texas Health and Human Services Commission (HHSC)								
Texas Association of Workforce Boards (TAWB)	Texas Higher Education Coordination Board (THECB)								
Texas Department of Criminal Justice (TDCJ)	Texas Workforce Commission (TWC)								
Texas Education Agency (TEA)	Texas Youth Commission (TYC)								
<p>Background</p>	<p>Council staff and agency representatives met numerous times for the development of the Workforce System Integrated Strategic Plan. Meetings focused on the workforce system as a whole and the opportunities and challenges faced by system partners in preparing a skilled workforce for Texas in the 21st century. All partnered agencies were involved throughout the process and that allowed for continuous opportunities for partner’s input and feedback. Governor Perry approved and signed the “Destination 2010” FY 2004-09 Strategic Plan on October 15, 2003. The Chair of the Texas Workforce Investment Council constituted a System Integration Technical Adversity Committee (SITAC) to oversee implementation of “Destination 2010.” The SITAC will work to remedy those barriers to system integration that emerge during implementation of the system strategic plan. Debbie Roberts, Windham School District Interim Superintendent, represents the interest of the TDCJ on the SITAC.</p>								
<p>TDCJ Workforce System Strategy Statement</p>	<p>A major goal of the TDCJ is the successful re-integration of ex-offenders into society and appropriate, sustainable employment serves as a fundamental strategy of the agency. The strategies of the TDCJ workforce initiatives are to:</p> <ul style="list-style-type: none"> • Provide quality skills training and services necessary for a seamless transition from in-prison job preparation programs for appropriate employment placement post release. • Coordinate data and information and analysis between the agency and the Texas Workforce Commission, the Texas Education Agency, Local Workforce Development Boards, parole services and other workforce system partners. • Develop statewide collaborations with employers, industry representatives, Chambers of Commerce and employer associations to promote positive relationships for ex-offender employment. • Enhance the policy and procedures for placing offenders into jobs prior to release with particular emphasis on state jail populations. 								

Texas Workforce Development System Strategic Plan
Texas Department of Criminal Justice (TDCJ)

(continued)

TDCJ's Role in Destination 2010	This plan is devised on a 6 year timeframe to align with the existing Texas Strategic Planning and Performance Budgeting System and reauthorization of federal workforce legislation. Under this system, each state agency is required to submit strategic plans to the Governor's Office of Budget, Planning, and Policy and the Legislative Budget Board on a biennial basis. The Integrated Strategic Plan for the Texas Workforce Development System could impact the strategic plans of the individual agencies in planning cycles to be completed in 2006 and 2008.
Measures	<p><i>Strategy C.2.2. Academic/Vocational Training</i></p> <p>Outcome ♦ Percentage of Community/Technical College Degrees Awarded</p> <p>Output ↻ Inmate students enrolled</p> <p style="padding-left: 40px;">♦ Offender students served</p>
Long Term Objectives (LTOs)	Long Term Objectives (LTOs) were developed to ensure that quantifiable or measurable outcomes to the workforce system would be in place to achieve goals within a stated timeframe. On December 1, 2003, the SITAC convened to begin implementation of the Strategic Action Plans, which incorporate the 22 long-term objectives necessary for attainment of the Texas Workforce Investment Council's vision. The SITAC is the committee of the council charged with implementation of the System Strategic Plan. The SITAC is authorized to create and deploy cross-agency teams to attain integrated solutions to issues associated with the implementation of long-term objectives. The LTOs that have significant impact on TDCJ Project Re-Integration of Offenders (RIO) operations have been updated as action steps and are completed. The LTOs applicable to TDCJ and their up to date action steps are listed as follows:
System Long Term Objectives	<ul style="list-style-type: none"> ➤ All system partners and associated workforce service providers will participate in the scope and development of a system-wide universal information gateway designed to provide a consistent and universal framework for all system customers and provider information on system projects, services, and solutions. System providers will achieve uniform utilization by Q4/2005 and uniform utilization by TWDS customers by Q2/2006. <i>UPDATE: The website, TexasWorkExplorer.com, was activated in January 2005. The site is not intended to replace partner agency or local board websites, but rather to provide an overarching information source for internal and external customers, providing ready access to consistent and accurate information about available programs and services. The Outreach and Awareness Plan for the website was developed and implemented. During FY05 partnered agencies provided training to appropriate staff regarding how to effectively utilize the website.</i> ➤ Increase system-wide, the number of employers using TWDS products and services by a percentage growth rate to be determined by Q4/2009. <i>UPDATE: The intended outcome of this objective is to overcome lack of awareness, understanding or confidence of system capabilities among employers through communication, marketing and adding to the employer customer value, thereby generating system outcomes relevant to employers. Specific programs will be developed to simplify access, internal system processes and use of the system by small employers.</i> <i>TDCJ through Project RIO will develop specific strategies to educate the offender population of benefits the Texas Workforce System offers. Project RIO staff includes this type of information when offenders are enrolled in the program and re-informed during quarterly counseling sessions. Information for employers describes the benefits of the Texas Workforce System and will include specific offender employment incentives such as the Fidelity Bonding Program and the Work Opportunity Tax Credit.</i>

Texas Workforce Development System Strategic Plan
Texas Department of Criminal Justice (TDCJ)

(continued)

<p>System Long Term Objectives <i>(continued)</i></p>	<p>➤ Employer Customer Satisfaction levels will achieve a percentage increase in the combined satisfactory and above satisfactory categories in the Agency’s Employer Survey. <i>UPDATE: The plan will attempt to overcome the lack of awareness of system capabilities among employers through communication, which will be measured by outcomes such as the number hired, the number of jobs created, the number of jobs listed, the number of jobs retained and the percentage of employers using the system. Employers that participate in TDCJ Career Awareness days and Job Fairs will be given a survey form. The survey will address employer perception regarding the adequacy of job training and education of offenders within TDCJ.</i></p> <ul style="list-style-type: none"> · <i>Profiles of employers surveys will include questions such as: 1) what region of the State of Texas is the business located? 2) How many employees does the company have? 3) How many years has the business been operating in Texas?</i> · <i>Profiles of ex-offender workers will include: 1) what are the skills required for entry-level employment in the company? 2) Does the company consider employability skills such as teamwork, problem-solving ability, or dependability? 3) How long has the company employed ex-offenders and what has been the success rate?</i>
<p>Programmatic Long Term Objectives</p>	<p>➤ Establish a standard for job placement for adult and youthful offenders prior to release by Q4/2004. Increase the percentage of adult offenders placed in jobs prior to release by 5 percent from actual rate of previous year to Q4/2009.</p> <p>➤ <i>UPDATE: Staff designed standard policy and practice to ensure that TDCJ implements pre-release employment programs consistently throughout the system. This process will establish standard practices and activities for employers of offenders. Staff will also seek additional funding for job development and placement for offenders prior to release. This can be accomplished by identifying and submitting applications for appropriate grant funding to enhance transitional workforce development activities. Memorandums of understanding will be developed between Criminal Justice partners and the Texas Workforce network establishing cooperative relationships between boards, TWC, TDCJ, and the Windham School District.</i></p>