

# Georgia Department of Juvenile Justice

## FY 2008 Workforce Plan

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### WORKFORCE PLANNING TEAM

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Albert Murray  
Thomas Coleman  
Rob Rosenbloom  
Jeff Minor  
Amy Howell  
Doug Engle  
Robert Fuller  
Janie Claiborne  
Sheila Hunter  
Aaron Estis

Commissioner  
Deputy Commissioner  
Deputy Commissioner  
Deputy Commissioner  
Director of Legal Services  
Chief Information Officer  
Personnel Director  
Personnel Analysis Manager  
Strategic Planning Consultant  
Strategic Planning Consultant

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# FY 2008 WORKFORCE PLAN

## WORKFORCE GOAL (S), OUTCOMES AND OBJECTIVES

<b>Workforce Goal:</b>	Improve retention of staff and enhance accountability for productivity
<b>Outcomes:</b>	An adequate number of competent and satisfied employees
<b>Objectives:</b>	<ol style="list-style-type: none"> <li>1. Within 2 years, reduce workforce attrition rate from 28% to 22%</li> <li>2. Annually, staff will receive training based on employee and Department needs</li> </ol>

## ENVIRONMENTAL SCAN FACTORS

Internal and external environmental factors have a significant impact on our workforce and should be addressed through strategies. Identified factors are:

**Constraints on Competitiveness** – Competing demands for public resources have limited our agency’s ability to compete with salaries in the private sector and to attract and retain specialized personnel.

- **Legal Environment** – External entities, such as law enforcement personnel and local juvenile court judges, dictate the level and type of services DJJ is required to provide.
- **Population Growth** – For the last 15 years, Georgia’s population growth has increased at twice the rate of the nation. This increase translates to an increased at-risk population that affects workforce needs. The number of youth supervised in secure settings is forecasted to increase by 940 youth per year for the next five years. The number of youth supervised in non-secure settings is forecasted to increase by 1,894 youth per year for the next five years.
- **Excused absences** – The numerous days that staff is excused from work due to sick leave and family leave challenge the agency’s ability to maintain minimum staffing requirements at some facilities.
- **Retirement** – Over 5 % of the DJJ workforce is eligible for retirement in 2007. This factor in addition to a high attrition rate can have a significant impact on DJJ’s ability to provide services. The following job groups contain a population in which at least 50% are eligible for retirement in the next 3 years:

Assessment & Classification Specialist  
Assistant Deputy Commissioner  
Community Corrections District Director  
Deputy Commissioner  
Director  
DJJ Regional Administrator  
Personnel Manager  
Program Director 2  
Residential Placement Specialist

- **Turnover** – This agency experienced a 27.9 % staff turnover in 2006. The following job groups experienced attrition rates greater than 28%:

Administrative Operations Coordinator 1  
Education Supervisor  
Housekeeper  
Juvenile Correctional Counselor 1  
Juvenile Correctional Counselor 2  
Juvenile Correctional Officer 1  
Nurse  
Quality Assessment & Evaluation Coordinator  
Staff Development and Training Coordinator 2  
Special Education Teacher

### **CRITICAL SUCCESS FACTORS**

Three critical success factors related to the workforce goal are:

- Sufficient, experienced and competent staff
- Effective human resource management practices
- Effective, timely training

### **SUCCESS INHIBITORS**

Critical success inhibitors related to this workforce goal include:

- Inadequate internal career ladder
- Lack of management alignment around HR priorities
- Lack of succession planning
- Salary structure not competitive
- Insufficient workforce expectations and accountability

### **CRITICAL POSITIONS**

Positions that have been identified as priority targets for lowering turnover are:

- Nurse
- Special Education Teacher
- Juvenile Corrections Officer 1

Positions that have been identified as priority targets for succession planning are:

- Deputy Commissioner
- Assistant Deputy Commissioner
- Director
- DJJ Regional Administrator
- Program Director 2
- Residential Placement Specialist

## **STAFFING, COMPETENCY, AND DIVERSITY GAPS**

### **Staffing**

Estimated turnover costs for the Department exceeded 54 million dollars.

- The 2006 turnover rate for the nurse position was 27.8%. This represents an estimated cost of 1.2 million dollars. While the 2006 turnover rate decreased from the 2004 turnover rate of 34.8%, this position continues to be a priority.
- The turnover rate for the Special Education Teacher position was 31.8%. This represents an estimated cost of 2.3 million dollars. The 2006 turnover rate is twice the 2004 turnover rate of 15.9% and may reflect changes in the educational requirements for this position.
- The turnover rate for the Juvenile Corrections Officer 1 position was 46.4%. This represents an estimated cost of 24.9 million dollars. The 2006 turnover rate increased from the 2004 turnover rate of 43.1%.

Five of the seven most senior employees (Positions: Deputy Commissioner, and Assistant Deputy Commissioner) are eligible for retirement in 2007.

### **Competency**

The Competency Gap Analysis identified improvements in several core competencies. Within the three job groups identified as critical, the competencies that do not meet or exceed expectation are identified with a 1 in the table below.

<b>Job Classification</b>	<b>Learning</b>	<b>Ethics/ Integrity</b>	<b>Interpersonal Skills</b>	<b>Customer Focus</b>	<b>Results Focused</b>	<b>Professional / Technical Expertise</b>
Nurse	1		1			
Special Education Teacher						
Juvenile Corrections Officer 1	1		1		1	1

### **Diversity**

The ethnic diversity gap analysis identified diversity issues related to Hispanic personnel.

The ethnic diversity gap also identified a relatively high employment of blacks and a relatively low employment of whites. This characteristic likely reflects larger forces operating in the labor market and is beyond the scope of the workforce planning process.

Population	Am. Indian	Asian	Black	Hawaii/Pac	Hispanic	Multirace	White
2004 US Census Georgia estimates:	0.3%	2.6%	29.6%	0.1%	6.8%	1.0%	66.4%
DJJ 2006 Workforce:	0.1%	0.2%	70.3%	0.3%	0.7%	0.5%	27.9%

The gender diversity gap analysis revealed that DJJ workforce is 59% female and 41% male. While male personnel hold the majority of senior positions, this trend is expected to reflect the labor market in this industry.

It was also identified that female Juvenile Corrections Officers fill positions that would be more appropriately filled by male officers. Failure to pass background checks adversely affects DJJ ability to hire males.

The age diversity gap revealed that less than 40% of DJJ teachers are under 50 years old and over 60% are over 50 years old. This reflects managers' assessment that DJJ attracts many teachers who are retired from other school districts.

### **HUMAN RESOURCE STRATEGIES**

For all critical positions described above, list acquisition (e.g., recruitment and selection) development (e.g., succession planning, knowledge management) and/or retention strategies that will be used to close the identified gaps. Include information about which concerns the strategies will address.

- Succession Planning – this strategy addresses the need to prepare for the retirement and turnover of critical staff members.
- Training and Development – This strategy addresses the need to improve staff competencies.
- Recruitment and Retention – this strategy addresses the need to attract and retain highly skilled professionals.
- Compensation and Promotion – this strategy addresses the concern that DJJ does not compete with industry salaries.

# SUCCESSION PLANNING ACTION PLAN

## **What is the problem?**

DJJ is inadequately prepared to fill senior-level positions currently held by staff members who are eligible or nearly eligible for retirement.

## **What critical positions in the workforce plan are or will be affected by this problem?**

- Deputy Commissioner
- Assistant Deputy Commissioner
- Director
- DJJ Regional Administrator
- Program Director 2
- Residential Placement Specialist

## **Which agency programs are or will be affected if this problem is not addressed?**

DJJ management capabilities will be greatly affected by retirements in key leadership positions. Through years of experience in our agency, individuals in these key position gained insight about the unique responsibilities of juvenile detention and treatment. If we do not invest in succession planning for critical job groups, Georgia's ability to detain and treat juveniles may be compromised.

## **What is the objective of the strategy?**

To have one or more qualified internal candidates prepared to assume each key leadership position

## **How will success be measured?**

The number of qualified internal candidates prepared to assume each leadership position

**What are the five to nine primary action steps to implement, persons responsible for action, and projected completion date?**

<b>Action Step</b>	<b>Persons Responsible</b>	<b>Progress Update</b>	<b>Projected Completion Date</b>
1. Brief Executive staff on the Georgia Merit System Succession Planning Techniques	Executive Staff Human Resources Merit System		December 2006
2. Initiate a pilot program for succession planning training within the Human Resources Department	Human Resources		January 2007
3. Implement the Merit System Succession Planning Techniques	Human Resources		March 2007

# TRAINING AND DEVELOPMENT ACTION PLAN

## **What is the problem?**

Competency gaps exist within certain positions at DJJ. These gaps can undermine service delivery.

## **What critical positions in the workforce plan are or will be affected by this problem?**

Programs should affect all positions in the Department.

Targeted job groups include

- Managers
- Juvenile Corrections Officers
- Mental Health Professionals

## **Which agency programs are or will be affected if this problem is not addressed?**

Without ongoing training and development, DJJ would not be able to respond to competency gaps and other identified needs. Further, professional skills and licensures would not be maintained.

## **What is the objective of the strategy?**

Maintain and improve staff competencies.

## **How will success be measured?**

Identified competency gaps are addressed and professional development needs are met.

**What are the five to nine primary action steps to implement, persons responsible for action, and projected completion date?**

<b>Action Step</b>	<b>Persons Responsible</b>	<b>Progress Update</b>	<b>Projected Completion Date</b>
1. Implement Management Development Training	Office of Training	Ongoing	
2. Establish Clinical In-service Program for Masters, Psychologists and Psychiatrists	Office of Behavioral Health Services	Ongoing. This initiative meets the requirements for licensure and continuing education requirements	
3. Establish local RYDC trainers	Operations Division	Completed. These trainers provide on-the-spot training for Juvenile Corrections Officers	
4. Work-Scheduling Training to update manager skills in scheduling and keeping accurate records	Office of Training	Ongoing. A refreshment course for directors will be rolled-out in January 2007	
5. Incorporate the management and tracking of training and development through annual evaluations Develop competency-based evaluations	Human Resources Every manager and employee		August 2007
6. Evaluate JCO Impact Testing training.	Human Resources and Office of Training	Pull data by January 2007 Evaluate data by March 2007	
7. Develop online training to make training more accessible to managers and staff	Office of Training Office of Technology and Information Systems		2008

# RECRUITMENT ACTION PLAN

## **What is the problem?**

The high attrition rates in several key professional positions require the DJJ to devote significant time and resources to fill vacancies with qualified people who are more likely to stay with DJJ for an extended period of time and to retain the quality staff currently with DJJ.

## **What critical positions in the workforce plan are or will be affected by this problem?**

Changes should affect the ability to fill any position in the Department.

Targeted job groups include

- Special Education Teachers
- Nurses
- Juvenile Detention Counselors

## **Which agency programs are or will be affected if this problem is not addressed?**

DJJ will be unable to fill vacant professional positions with quality staff in reasonable timeframes and the turnover will not be reduced. Without sufficient and experienced staff, the quality of educational, medical and mental health treatment services will be compromised.

## **What is the objective of the strategy?**

Hiring staff that are well matched to their positions.

## **How will success be measured?**

Reduction in turnover

**What are the five to nine primary action steps to implement, persons responsible for action, and projected completion date?**

<b>Action Step</b>	<b>Persons Responsible</b>	<b>Progress Update</b>	<b>Projected Completion Date</b>
1. Approach the Nursing School in Georgia to solicit new applicants	Human Resources Health Services	Ongoing	
2. Hire a qualified, dedicated headhunter/recruiter	Human Resources	Completed – specialized professionals have been hired to recruit educational personnel and nurses	
3. Recruit trained loan forgiveness Nurses and Juvenile Probation and Parole Specialists	Health Services Budget Human Resources Operations Division	Ongoing financing through Georgia Student Financing	
4. Advertise through job fairs, media, newspapers, and professional journals	Human Resources	Ongoing	
5. Research opportunities for using public service announcements to recruit staff	Director of Public Affairs Human Resources		June 2007
6. Formalize internship program for mental health counselors	Office of Behavioral Health Services	Initiated at one facility. Growth of program is being pursued at all facilities.	
7. Initiate process to conduct formal exit interviews	Human Resources		June 2007

# COMPENSATION AND PROMOTION ACTION PLAN

## **What is the problem?**

DJJ's salary structure and promotion opportunities for selected positions are not sufficient for attracting and retaining appropriately skilled and committed employees.

## **What critical positions in the workforce plan are or will be affected by this problem?**

- Administrative Operations Managers
- Behavioral Health Counselors
- Juvenile Corrections Officers

## **Which agency programs are or will be affected if this problem is not addressed?**

The Department has experienced very high levels of turnover in critical job groups. If job promotions and pay are not competitive with industry salaries, DJJ will continue to lose qualified staff. High attrition rates reduce institutional knowledge specific to DJJ. Further, in 2006 the financial cost of turnover was over 54 million dollars. The financial and knowledge costs challenge DJJ ability to serve the youth, maintain safety and manage operations in an effective and efficient manner.

## **What is the objective of the strategy?**

Improve retention of skilled personnel.

## **How will success be measured?**

Reduction of job turnover

**What are the five to nine primary action steps to implement, persons responsible for action, and projected completion date?**

<b>Action Step</b>	<b>Persons Responsible</b>	<b>Progress Update</b>	<b>Projected Completion Date</b>
1. Conduct a job study of the financial, budget and HR support in large and small facilities	Human Resources		February 2007
2. Develop productivity formula to monitor productivity and workload amongst mental health professionals	Office of Technology and Information Systems and Office of Behavioral Health Services	Currently in early development and research phase. Goal is for a pilot program late in calendar year 2007.	
3. Increase Juvenile Correction Officer Salaries	Human Resources	Complete. Adjustment in JCO1 and JCO2 salaries will occur in January 2007	January 2007
4. Initiate a study to determine the appropriate market level salary for selected positions	Human Resources	Ongoing. Georgia Merit System conducts this study annually and reports that DJJ is always below market.	
5. Develop compensation plan that determines where DJJ wants to use compensation to address recruitment and retention issues	Executive Management Team Human Resources		July 2007
6. Initiate review of Metro-area Corrections salaries and compare to DJJ salaries	Human Resources		April 2007
7. Set entry-level salary minimums for critical positions	Human Resources	Ongoing	
8. Conduct a salary study for housekeepers	Human Resources		June 2007