

**Chapter: General Administration**  
**Title: Planning**

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(a) **Policy.**

The Texas Youth Commission (TYC) planning process is cyclical and occurs in the two distinct but interrelated phases of strategic and action planning.

(b) **Strategic Planning.**

This level of planning is long-term oriented, sets agency direction, and focuses on the fundamental issues of vision, mission and philosophy; environmental assessment and needs identification; and agency goals, objectives, strategies and performance measures.

In the strategic planning phase, TYC:

- (1) develops biennially, with an annual review, a five-year strategic plan, in accordance with state-level specific instructions, which serves as the basis for the agency's legislative appropriations request; and
- (2) monitors and reports quarterly to the legislature the status of achievement for performance targets set in the approved performance-based budget.

(c) **Action Planning.**

This level of planning is medium to short-term oriented, and focuses agency administrators on major activity, program, and functional area tasks; responsibility assignments; resources; and time frames that are necessary to satisfactorily implement the strategies of the agency strategic plan.

In the action planning phase, TYC:

- (1) Develops, when needed, tactical objectives for agency-wide priority initiatives, as approved by the executive management team, that support implementation of agency strategies by identifying specific project results to be achieved, major resources to be expended, expected completion dates, and assignment of responsible team leaders.
  - (A) An action plan is published at least annually that contains active tactical objectives, their current status, and a list of tactical objectives completed or canceled since the previous publication.
  - (B) The executive management team periodically reviews the status of tactical objectives.
- (2) Appropriate directors and the general counsel develop annual division business plans by September 30<sup>th</sup> of each year.
  - (A) Division business plans must include at a minimum:
    - (i) a mission statement that succinctly identifies the purposes and most important reasons for the division's work;
    - (ii) goals that describe the general outcome toward which the division directs its efforts; and
    - (iii) objective statements that are clear targets for specific action which are measurable, time-based, and emphasize the results of actions to be achieved.

- (B) Divisional business plans may include other elements as necessary to meet the planning needs of the participants and their chain of command.
  - (C) Divisional business plans shall be distributed to each member of the executive management team, including the executive director, and to the agency strategic planner.
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