

APPENDIX E. WORKFORCE PLAN

INTRODUCTION

Each state agency is required to conduct a strategic planning staffing analysis and develop a workforce plan that follows guidelines developed by the State Auditor. This workforce plan addresses the agency's critical staffing and training needs, including the need for experienced employees to impart knowledge to their potential successors pursuant to Section 2056.002, Government Code.

AGENCY OVERVIEW

This section describes the mission, strategic goals, objectives, and business functions of the agency. Potential changes to these items over the next five years are also discussed.

TDHCA Mission

The mission of the Texas Department of Housing and Community Affairs is to administer its assigned programs efficiently, transparently, and lawfully. To invest its resources strategically and develop high quality affordable housing which allows Texas communities to thrive.

TDHCA Philosophy

The Department's philosophy is one of openness to input, consideration of new methods that brings about improvement, and balanced adherence to laws, rules, and policy provided from state leadership as articulated by its Governing Board. This philosophy embraces:

- A trained and committed staff that is freed up to improve processes and efficiencies, collaborative with other agencies, and of the utmost integrity.
- Operations that are continually assessed and improved based on principles of enterprise wide risk management, adherence to documented operating procedures, transparency, and prudent use of the taxpayer resources.
- Respect for customers and stakeholders built on a continuous understanding of their needs and which have at their core a constant and open dialogue to develop effective responses to those needs.

The Department's key words are:

- Compliance
- Adaptability
- Collaboration
- Respect
- Simplicity
- Accountability
- Transparency

State resources entrusted to the Department are limited and cannot accommodate every need or demand. Therefore, the Department's ultimate objective is to provide unassailable QUALITY in all we do such that our programs and services command universal respect.

TDHCA's Goals, Objectives, and Strategies to Fulfill its Mission

Goal 1.

To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families.

Objective 1. Make loans, grants, and incentives available to fund eligible housing activities and preserve/create single and multifamily units for very low, low, and moderate income households.

Strategy 1. Provide federal mortgage loans, through the department's Mortgage Revenue Bond (MRB) Program, which are below the conventional market interest rates to very low, low, and moderate income homebuyers.

Strategy 2. Provide federal housing loans and grants through the HOME Investment Partnership (HOME) Program for very low and low income families, focusing on the construction of affordable housing in rural areas of the state through partnerships with the private sector.

Strategy 3. Provide state housing loans and grants through the HTF for very low and low income households.

Strategy 4. Provide federal rental assistance through Section 8 certificates and vouchers for very low income households.

Strategy 5. Provide federal tax credits to develop rental housing for very low and low income households.

Strategy 6. Provide federal mortgage loans through the department's Mortgage Revenue Bond (MRB) program for the acquisition, restoration, construction and preservation of multifamily rental units for very low, low and moderate income families.

Goal 2. Promote improved housing conditions for extremely LI, VLI, and low income households by providing information and technical assistance.

Objective 1. Provide information and technical assistance regarding affordable housing resources and community support services.

Strategy 1. Provide information and technical assistance to the public through the Center for Housing Research, Planning, and Communications.

Objective 2. Promote and enhance homeownership opportunities along with the development of safe neighborhoods and effective community services for colonia residents and/or residents of LI, VLI, and ELI along the Texas-Mexico border.

Strategy 1. Assist colonias, border communities, and nonprofits serving these populations.

Goal 3. Improve living conditions for the poor and homeless and reduce cost of home energy for very low income Texans.

Objective 1. To ease hardships of poverty and homelessness for 16 percent of the population of very low income persons each year.

Strategy 1. Administer homeless and poverty-related funds through a network of community action agencies and other local organizations so that poverty-related services are available to very low income persons throughout the state.

Objective 2. To reduce cost of home energy for 6 percent of very low income households each year

Strategy 1. Administer state energy assistance programs by providing grants to local organizations for energy related improvements to dwellings occupied by very low income persons and general assistance to very low income households for heating and cooling expenses and energy-related emergencies.

Goal 4. Ensure compliance with Department of Housing and Community Affairs federal and state program mandates.

Objective 1. Administer and monitor housing developments and subrecipient contracts to determine compliance with federal and state program requirements.

Strategy 1. Monitor and inspect for federal and state housing program requirements.

Strategy 2. Monitor federal and state subrecipient contracts for programmatic and fiscal requirements.

Goal 5. Protect the public by regulating the manufactured housing industry in accordance with state and federal laws.

Objective 1. Operate a regulatory system to ensure responsive handling of Statement of Ownership and Location and license applications, inspection reports, and complaints

Strategy 1. Provide services for Statement of Ownership and Location and licensing in a timely and efficient manner.

Strategy 2. Conduct inspections of manufactured homes in a timely and efficient manner.

Strategy 3. Process consumer complaints, conduct investigations, and take administrative actions to protect general public and consumers.

Strategy 4. Provide for the processing of occupational licenses, registrations, or permit fees through TexasOnline.

Core Business Functions

TDHCA business functions can be broadly grouped into three categories: providing housing and community services assistance, regulating the manufactured housing industry, serving as an informational resource. To ensure the success of the Department's efforts in these areas, a variety of supporting functions are required. These support areas include financial administration, human resources, information systems, portfolio management and compliance, policy and public affairs, purchasing, and real estate analysis.

Housing and Community Services Assistance

Types of housing and community services assistance include:

- housing assistance for individual households (homebuyer mortgage and down payment, home repair, and rental payment assistance);
- funding for the development of apartments (new construction or rehabilitation of rental units);
- energy assistance (utility payments or home weatherization activities);

- assistance for homeless persons and emergency relief for individuals or families in crisis poverty (transitional housing, energy assistance, home weatherization, health and human services, child care, nutrition, job training and employment services, substance abuse counseling, medical services, and other emergency assistance); and
- capacity building assistance (training and technical assistance, assistance with operating costs, and predevelopment loans to help local housing organizations develop housing).

Manufactured Housing Activities

TDHCA's Manufactured Housing Division is an independent entity within TDHCA. It is administratively attached, but it has its own Board of Directors. This division administers the Texas Manufactured Housing Standards Act. The act ensures that manufactured homes are well-constructed, safe, and installed correctly; that consumers are provided fair and effective remedies; and that measures are taken to provide economic stability for the Texas manufactured housing industry. Services of the Manufactured Housing Division include issuances of SOL research; training and license issuances to individuals for manufactured housing manufacturing, retailing, rebuilding, installations, broker, or sales; records and releases on tax and mortgage liens; installation inspections; consumer complaints; and federal oversight under a cooperative agreement with HUD.

Information Resources

TDHCA is an informational resource for individuals, federal, state, and local governments, the Legislature, community organizations, advocacy groups, housing developers, and supportive services providers. Examples of information provided includes: general information on TDHCA activities, application and implementation technical assistance, housing need data and analysis, and direct consumer information on available assistance statewide. This information is provided through a myriad of communication methods: a 1-800 phone line, publications and guidebooks, via email and the TDHCA website, public hearings, trainings and workshops, planning roundtables, field offices, mass mailings, television, radio, and print media, speaking engagements, and conferences.

In all of its activities, TDHCA strives to promote sound housing policies; promote leveraging of state and local resources; prevent discrimination; and ensure the stability and continuity of services through a fair, nondiscriminatory, and open process.

Anticipated Changes to the Mission, Strategies, and Goals over the Next Five Years

The Department does not anticipate any significant changes of the mission, strategies and goals over the next five years.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

This section describes the agency's current workforce by assessing whether current employees have the knowledge, skills, and abilities needed to address critical business issues in the future.

Size and Composition of Workforce

As of April 1, 2012, TDHCA had a total headcount of 308 employees. This number includes 291 regular full-time employees and 17 temporary full-time employees. The following tables profile the agency's workforce. TDHCA's workforce is comprised of 38.3 percent males and 61.6 percent females. Over 28 percent of the agency's work force is over 50 years old with over 33 percent of the work force having 16 or more years of state service.

Statistics show that over one-half or 66 percent of the work force has 10 years or less of experience working at TDHCA with proficiency levels ranging from working knowledge of processes to gaining mastery level of processes. Thirty one percent of TDHCA's workforce has 11-20 years of tenure with expertise levels ranging from mastery to acknowledged subject matter expert. Employees with 21 years or more of tenure compromise a little over two percent of the work force and are also keepers of institutional business knowledge.

The agency realizes that to prevent disparity in knowledge and experience levels, succession planning strategies must address the transfer of institutional business knowledge and professional expertise.

WORK FORCE BREAKDOWN

Gender

	Number of Employees	Percent of Employees
Male	118	38.3%
Female	190	61.6%

Source: Uniform Statewide Payroll System

Age

	Number of Employees	Percent of Employees
Under 30	18	5.8%
30-39	76	24.7%
40-49	105	34.1%
50 – 59	89	28.8%
60 and over	20	6.4%

Source: Uniform Statewide Payroll System

Agency Tenure

	Number of Employees	Percent of Employees
0-5 years	145	47%
6-10 years	59	19.2%
11-15 years	54	17.5%
16-20 years	42	13.6%
21-25 years	6	1.9%
Over 25 years	2	.06%

Source: Uniform Statewide Payroll System

State Tenure

	Number of Employees	Percent of Employees
0-5 years	103	33.4%
6-10 years	58	18.8%
11-15 years	43	13.9%
16-20 years	62	20.1%
21-25 years	19	6.1%
Over 25 years	23	7.4%

Source: Uniform Statewide Payroll System

TDHCA WORK FORCE COMPARED TO STATEWIDE CIVILIAN WORKFORCE

The “Statewide Employment Statistics” table below compares the percentage of African American, Hispanic and Female TDHCA employees (as of April 1, 2012) to the statewide civilian work force as reported by the Texas Workforce Commission’s Civil Rights Division. For most job categories, the agency is comparable to or above statewide work force statistics; however, there are some areas that are under-represented. TDHCA is dedicated to ensuring quality in the workforce and specifically targets recruitment resources such as a diverse community organizations and colleges that reach out to the workforce in the under-represented EEO categories to generate a larger applicant pool to achieve the EEO goals of the state.

Statewide Employment Statistics

Job Category	African American TDHCA	African American State	Hispanic American TDHCA	Hispanic American State	Females TDHCA	Females State
Officials/Administrators	0	7.5%	18.1%	21.1%	40.9%	37.5%
Professionals	11.1%	9.7%	40%	18.8%	69.7%	53.3%
Technicians	10.2%	13.9%	24.4%	27.1%	16.3%	53.9%
Para-Professionals	33.3%	14.1%	33.3%	49.9%	93.3%	39.1%
Administrative Support	15.3%	12.7%	15.3%	31.9%	69.2%	67.1%

Source: Uniform Statewide Payroll System and Texas Workforce Commission (TWC).

TWC statistics extracted from “Equal Employment Opportunity and Minority Hiring Practices Report, Fiscal Years 2009-2010.”

Employee Turnover

In FY2011 the turnover rate for TDHCA was at its highest point in comparison to the previous years; however, it was still lower than the statewide turnover rate of 16.8 percent. TDHCA employed about 65 temporary employees through ARRA funds and through other funds related to Article IX funding. Many of the temporary employees found permanent positions within TDHCA; however, many employees that were nearing their temporary assignment end date left for other employment outside of TDHCA prior to their assignment end date.

According to the State Auditor's Office Turnover Report for fiscal year 2011, the statewide turnover rate for full-time and part-time classified employees at state agencies was 16.8 percent. This does not include interagency transfers since the state does not consider this to be a loss to the state.

As shown by the chart below, TDHCA's turnover rates have historically been at least 5 percent under the state turnover rates. In fiscal year 2010 the turnover rate for TDHCA was at its lowest point in comparison to the previous years. Employee turnover is normal to any organization but can be negative if it reaches abnormal levels. Negatives include the associated costs of turnover, such as training and orientation of new employees, recruitment and selection of new employees, leave payout to departing employees, and lower productivity in the workplace during the time that a position is vacant and during the time that a new employee is learning the job. However, some turnover will always occur and is normal to any organization.

The Department's highest areas of turnover by Job Classification were for the Program Specialist, Auditor, and Administrative Assistant series for fiscal year 2011.

Overall Turnover

Fiscal Year	TDHCA	State
2011	11.5%	16.8%
2010	5.8%	14.6%
2009	6.9%	14.4%
2008	8.4%	17.3%
2007	6.8%	17.4%

Source: State Auditor Officer (SAO) Classified Employee Turnover Report FY2011.
Turnover rates exclude interagency transfers

Turnover by Job Classification

Classification Job Series	Total Terminations
Program Specialist	16
Auditor	7
Administrative Assistant	3

Source: SAO E-Class data for Fiscal Year 2011. Data excludes interagency transfers

Turnover by Length of Service

FY	# Terms	0-5 Years	6-10 Years	11-15 Years	16-20 Years	21-25 Years	Over 25 Years
2011	43	27	3	5	7	1	0
2010	20	11	3	4	1	1	0
2009	21	12	4	2	2	0	1
2008	24	14	2	4	2	2	0
2007	19	7	8	4	0	0	0

Source: SAO E-Class. Data excludes interagency transfers

Turnover by Age

FY	# Terms	20-29 Years	30-39 Years	40-49 Years	50-59 Years	60-69 Years
2011	43	7	9	12	9	6
2010	20	2	6	3	4	5
2009	21	2	10	0	7	2
2008	24	1	8	3	9	3
2007	19	4	6	3	4	2

Source: SAO E-Class. Data excludes interagency transfers

Retirement Eligibility

Data obtained from the Employees Retirement System shows projected retirements TDHCA over the next five fiscal years.

The loss of employees due to retirement is, and will continue to be, a critical issue facing the agency. The loss of institutional business knowledge and expertise in key management and senior-level professional positions, coupled with normal attrition, poses a critical work force dilemma for the agency as well as the state. It is important to ensure that this technical knowledge and organizational experience is not lost. Management is aware of the impact that retirees will have on the Department within the next biennium and is continually looking at methods to replace these skills and knowledge through:

- Employee Development
- On-the-job training
- Leadership Development
- Succession Planning
- Cross divisional training

- Mentoring

Projected TDHCA Retirements

Fiscal Year	Projected Retirements	Percent of Total Agency Employees (FTE Cap of 314)
2013	36	11.4%
2014	12	3.8%
2015	10	3.1%
2016	7	2.2%
2017	5	1.5%
Total Projected Retirements	70	22%

Source: Employees Retirement System

Workforce Skills Critical to the Mission and Goals of the Agency

Core Functions

- Mortgage and loan management
- Environmental science
- Underwriting
- Asset Management
- Emergency Response and Management
- Contract Management
- Building Inspection
- Community Services
- Loan Management
- Portfolio management and compliance
- Capital Market Bond Financing
- Governmental Accounting and Reporting
- Information Systems and Web Administration

Critical Work Force Skills

Although the agency has many talented and qualified employees, there are a number of critical skills the Department's workforce needs in order to effectively accomplish its business functions and provide a high level of customer service which include:

- Leadership and management
- Customer service
- Project management, quality oversight, and evaluation
- Analysis/research/planning/problem solving
- Communication (verbal and written)
- Financial management, financial analysis, and accounting expertise

- Auditing
- Legislative relations and bill tracking
- Housing market industry
- Marketing
- Multi-lingual
- Outreach and technical assistance
- Computer skills ranging from entry level data entry to highly skilled information systems programmers and database administrators
- Investigation
- Inspection
- Legal analysis
- Manufactured housing rules and regulations
- Titling and licensing

Use of Consultants

To effectively achieve its mission, TDHCA will continue to use consultants and contract workers in areas where their unique skills and experience represents the most effective use of the State's resources. Two divisions that expect the greatest ongoing use of consultants are Information Systems, and Bond Finance.

ISD

TDHCA's Information Systems Division makes limited, targeted use of consultants for approved capital budget projects and software development support. In the current biennium, the Department has employed one contract developer to assist in the support of PeopleSoft Financials 8.8.

Bond Finance

Bond Finance uses the following types of consultants:

- Bond Counsel – A nationally recognized law firm or firms experienced in the issuance of mortgage revenue bonds.
- Financial Advisor – Typically an investment banking firm experienced in issuance of mortgage revenue bonds.
- Master Servicer/Administrator – A financially sound bank or trust company experienced in tax compliance review and loan servicing for tax-exempt single family mortgage revenue bond programs.
- Disclosure Counsel – A law firm experienced in securities laws particularly as it relates to disclosure of information by securities issuers to the private markets.
- Rating Agencies – A national rating agency which analyzes bond issues and assigns a rating to them to indicate to prospective bondholders the investment quality of the issue.

- Interest Rate Swap Advisor – Primarily monitors interest rate swaps used to hedge single family mortgage revenue bonds.
- Guaranteed Investment Contract Broker – Provides reinvestment services for single family mortgage revenue bond issues, single family commercial paper issues, and/or multifamily mortgage revenue bond issues.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

This section describes the Department's future business and staffing outlook. This analysis helps to identify trends, future influences, and challenges for the agency's business functions, new and at-risk business, and workforce composition.

Expected Workforce Changes Driven by Factors such as Changing Missions, Goals, Strategies, Technology, Work, Workloads, and Work Processes

Expected Workforce Changes

- The Information Systems Division anticipates challenges in managing risks associated with potential ISD employee turnover. The rate of systems change associated with new programs has been especially high in FY 2011, leaving less time for cross training, documentation, and contingency planning. This combined with a legacy application development environment that houses critical applications such as the HR System, but has an extremely limited pool of qualified programmers, makes planning for turnover an important management priority.
- The Compliance Division has seen significant changes within the last two years to the utility allowance regulations for the housing tax credit program. These changes now require the Department to review the allowance on an annual basis for certain methodologies and for every methodology, review if the owner wants to switch, which could result in the need for additional staff.
- The Human Resources Division anticipates additional requests for technical compensation support, general support, and information distribution due to the increase of temporary staff and employment opportunities.

Future Workforce Skills Needed

In addition to those skills described above in the "Workforce Skills Critical to the Mission and Goals of the Agency" section it is expected that the following skills will also be needed:

- The Bond Finance Division may need to bring some specialized functions in-house over the next several years that the Department currently relies upon consultants to complete. Those tasks may require new staff and new skill sets.
- The Legal Services Division is called upon to provide increasingly complex transactional documentation skills and assist in developing increasingly detailed and complex rules, as new programs continue to emerge in response to federal legislative changes and new strategic directions. Both require significant real estate

experience, detailed knowledge of state and federal laws, plus exceptional drafting skills. As more asset resolution and enforcement issues are brought forward, additional capabilities in contested case proceedings, loan restructurings, and bankruptcy matters are required.

- The Housing Trust Fund has a current and future need for data analysis and programming skills.
- The Neighborhood Stabilization Program has a current and future need for additional skills in the management of longer-term subrecipient contracts.
- The Human Resources Division anticipates needing to build strong overall HR knowledge, including HR certification; compensation skills; recruitment skills; the ability to administer HR programs effectively (strategically and assisting with development of programs); and skills in becoming an effective change agent for the Department.
- Many of the program areas have ongoing needs for expertise in data management and reporting.

Anticipated Increase or Decrease in the Number of Employees Needed to Do the Work

Anticipated Increases:

- The Housing Resource Center anticipates the addition of one staff person to conduct housing outreach and education activities for persons with disabilities in accordance with the CMS grant award received for this purpose.
- The Bond Finance Division anticipates the possible addition of one staff person to handle specialized data analysis.
- The Compliance & Asset Oversight Division anticipates the need for more staff if the volume of utility allowance reviews for the housing tax credit program continues or increases.
- The Real Estate Analysis Division anticipates an increase in the number of employees needed to underwrite an expanding pipeline of multifamily transactions as a result of stimulus funding; these transactions are expected to continue to increase over the next few years.

Anticipated Decreases:

- The Financial Administration Division anticipates a decrease in temporary positions currently supporting the ongoing efforts related to the Recovery Act.
- As the Recovery Act funding for the Weatherization Assistance Program, Homelessness Prevention & Rapid Re-housing Program, and Community Services Block Grant program ends, the current staff within the Energy Assistance Division and Community Services Division have been and continue to be reduced.
- Upon the completion of federal reporting on the Recovery Act in February 2013, the staff of the Recovery Act Accountability & Oversight Office will decrease to zero.

- As the Neighborhood Stabilization Program (NSP) Round 1 Grant Agreement expires in March 2013, and the NSP Round 3 program requires full expenditure before March 2014, NSP anticipates possible reduction in staff upon expenditure of NSP Round 3 funds.

Anticipated Use of Consultants

- Based on projected growth in applications and data supporting the mission of the agency, the Information Systems Division anticipates a need to maintain the continued use of one consultant for PeopleSoft support and, depending on Central Database expansion for new programs, one consultant to augment Java software development efforts.
- The Homeownership Division anticipates the continued use of a large number of consultants utilized in conjunction with the structuring and transactions that fund the Texas First Time Homebuyer and Texas Mortgage Credit Programs.
- The Bond Finance Division anticipates the continued use of a number of consultants, including advisors to provide us with financial advice, non-financial advisors to help us market our structured transactions, legal advisors to assist in the documentation of our structured transactions, and service providers to assist us in meeting our tax compliance requirements.
- The Compliance & Asset Oversight Division anticipates the continued use of outside contractors for Uniform Physical Condition Standards Inspections.
- The Legal Services Division anticipates the use of an outside administrative law judge in addition to possible increases in the use of outside counsel.
- The Housing Resource Center anticipates the use of one or more consultants for extensive external research or research used for reports, such as an inventory of government funded housing and analyses for the Housing & Health Services Coordination Council and the Texas Interagency Council for the Homeless.

GAP ANALYSIS

Anticipated surplus or shortage of employees/ skills:

Due to the changing workforce of the Department it is anticipated that there may be a shortage of the following personnel and/or skills:

- The Bond Finance Division may experience a shortage related to the specialized data analysis personnel and associated skill sets.
- The Legal Services Division anticipates a shortage in qualified real estate professionals, specifically those skilled and versed in HUD and LIHTC issues.
- The Information Systems Division has a continued need for employees with expertise in Java and the specific Java framework used at TDHCA, Oracle, APPX, PeopleSoft, Mitas, and network and technical support.

STRATEGY DEVELOPMENT

This section describes strategies for workforce transition.

Specific Goals to Address Workforce Competency Gaps or Surpluses

To plan for TDHCA's future workforce needs, the following goals have been developed.

Gap: Retain and attract the right person for the job.

Goal: To attract and retain a competent well-trained workforce.

Rationale: Over 11 percent of TDHCA's workforce is projected to be eligible to retire by the end of FY 2013. In addition, shortage of certain workers in the labor market will make filling some positions difficult. As experienced TDHCA employees retire or as employees otherwise leave, TDHCA must be ready to either fill these vacancies with existing staff or aggressively recruit from the outside.

The Department must be able to retain existing employees, especially those with institutional knowledge, skills, and experience. The Department must also develop those employees with interest and ability to learn new skills and develop leadership skills in order to be prepared to advance into critical positions. The Department must also be prepared to recruit external candidates with the necessary skills needed.

Action Steps:

- Conduct an assessment of risk of TDHCA regarding the potential loss of knowledge, particularly in areas of loss due to retirement of key positions.
- Identify positions that should be targeted for succession planning, determine critical competencies and skills needed for those positions, and consider how to develop staff for these positions and how to aggressively recruit for these positions.
- Provide employee training to develop critical skills needed.
- Develop and provide cross/rotational training for employees who are seeking new challenges.
- Create training and development plans for employees to assume higher level positions as vacancies occur.
- Establish recruitment resources that market specific to the housing industry, attend career fairs at colleges and universities, use the Work in Texas database to recruit applicants, and continue to have TDHCA job fairs in an effort to recruit and achieve a diverse qualified pool of applicants.
- Encourage management to identify recruitment resources, organizations, colleges, and university to establish and applicant pool of individuals with the critical skills needed for their positions.
- Continue the Department's summer internship program and encourage management to recruit individuals that are interested in public service with hands on experience with the Department's programs and to serve as a good source of potential employees when vacancies occur.
- Continue to market TDHCA's compensation package to ensure that applicants and candidates are informed about state benefits.

- Encourage employees to pursue professional certification(s) in their areas of employment.
- Continue to conduct the Organizational Excellence Survey to determine trends in employee satisfaction and address areas or trends that could be affecting employee turnover
- Continue to provide staff with flex hours, compressed workweek schedules, telecommuting and other avenues to balance work and family needs.
- Continue to provide staff with a relaxed dress code.
- Develop a formal Employee Recognition and Awards Program.
- Determine positions with high turnover rates and implement more aggressive recruitment and retention strategies for these positions.
- Promote the Wellness Program.

Gap: IS staff with advanced technology skills needed to maintain the Department's continually advancing computer systems and programs.

Goal: To provide the Department with technology that will increase efficiency of information for customers and staff, increase customer satisfaction, and provided streamlining of technology based programs

Rationale: Training is needed to stay current with emerging technology. There are increased requests for changes to IT systems to better serve our customers and staff

Action Steps:

- Continue to develop IT staff by providing ongoing training.
- Determine anticipated changes needed to systems and allow for training and staff development of new technologies.
- Cross functional training of IT staff.
- Develop plans for future needs of the Department web-based programs.

Gap: Employees with skills needed to work with and manage others in a diverse environment.

Goal: To employ staff who can function in a diverse work environment.

Rationale: As the workforce continues to change there is an increase in multi-generational and diverse backgrounds entering the workforce. Employees will need to be able to work with and manage people with differing opinions and work ethics.

Action Steps:

- Offer speakers and training on a variety of topics to promote a work environment that is inclusive and continues to develop a strong diverse workforce.
- Conduct team building retreats.
- Continue to celebrate multi-cultural events at the Department to promote diversity and an opportunity for staff to participate in these events.
- Regularly review Department demographics.
- Continue to provide the opportunity for staff to participate on committees such as the Events Planning Committee, Wellness Committee and as other committees are formed.

Gap: Managers with the skills needed to lead, communicate effectively, resolve conflict, mentor, and develop staff.

Goal: To recruit and develop employees with strong management skills and lead their staff in a time of a change and challenges.

Rationale: The Department has had an increase in funding which has created the need for temporary staff and an increased workload of all staff in a fast-paced environment. Managers need to be able to lead their staff during this time of changes and challenges.

Action Steps:

- Continue to send employees in team lead, project management, and management positions to the Governor's Center for Management Development and provide information on trainings for leadership and management workshops.
- Identify critical skills needed for key management positions and provide training opportunities, rotational/cross functional training.
- Encourage management to mentor employee with the potential and desire for leadership roles.