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## APPENDIX E – WORKFORCE PLAN (FISCAL YEARS 2013-2017)

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### I. AGENCY OVERVIEW

#### A. AGENCY MISSION

Partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

#### B. AGENCY BUSINESS OPERATIONS

The Texas Department of Agriculture (TDA) was created in 1887 as a part of the Department of Agriculture, Statistics and History. In 1907, the Department became a separate state agency charged with “promoting Texas agriculture interests through organizing farmer’s institutes over the state.” Since 1907, the Texas Department of Agriculture has been mandated by the Legislature to be a full-service agency, involved with all phases of modern agriculture, agricultural businesses and consumer protection. Today its vital functions include regulatory activities, outreach, producer outreach, agricultural resource protection, agricultural research, economic analysis and promoting excellence in adult and children nutrition. Additionally, the 82nd Legislature added the non-disaster recovery functions of the Texas Department of Rural Affairs to TDA’s responsibilities.

TDA finds new markets for value-added products, protects the public and the environment, and enforces laws that maintain consumer confidence in the market place primarily through programs implemented by three main divisions: Agriculture and Consumer Protection, Trade and Business Development, and Food and Nutrition.

The agency is organized into three branches consisting of specific – purpose Offices, Business Operations and Programs. The offices include Communications, Internal Audit and Policy and External Relations. The business operations include Administrative Services, Financial Services, and General Counsel.

The three program areas are:

1. Agriculture and Consumer Protection, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan; and sub-offices and laboratories located in El Paso, Ft. Worth, Giddings (2), and College Station.
2. Trade and Business Development, which includes sub-offices in Bedia, Bishop, Kountze, La Grange, Nacogdoches and Uvalde; and five export facilities in Brownsville, Eagle Pass, El Paso, Laredo and Houston.
3. Food and Nutrition

### II. CURRENT WORKFORCE PROFILE

#### A. WORKFORCE DEMOGRAPHICS

The following charts profile TDA’s full-time and part-time workforce, based on data from the Uniform Statewide Payroll/Personnel System (USPS) and from the State Auditor’s ECLASS.

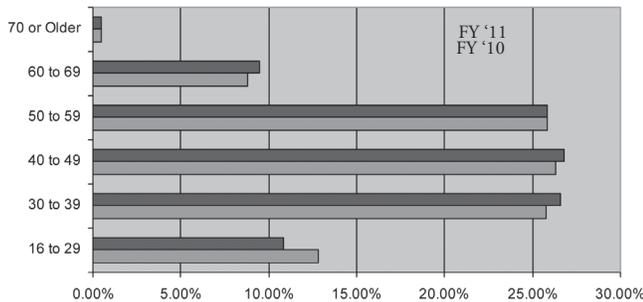
##### Gender

During Fiscal Year 2011, TDA had 650 employees on the payroll at varying times of whom 323 were male (49.5%) and 338 were female (50.5%). In 2011 TDA had 655 employees on the payroll at varying times of whom 326 were male (49.8%) and 329 were female (50.3%). These totals include both full-time and part-time employees.

##### Age

As of August 31, 2011, more than 62.5% of TDA’s current employees are age 40 or older. This has increased slightly since Fiscal Year 2010, when 61.4% of TDA employees were 40 or older. With less than 37.5% of the agency’s workforce under 40 years old, TDA must aggressively plan how to replace the knowledge of the 182 employees who are eligible to retire before the end of FY 2017 or are currently return-to-work retirees.

**TDA Workforce by Age**



**Diversity**

The following table compares TDA’s ethnicity and gender percentages for 2010 to the state agency workforce as reported by the Texas Workforce Commission Civil Rights Division<sup>1</sup>. (Civilian workforce data is only available for Fiscal Year 2009; therefore, State Agency workforce data is used for Fiscal Year 2010 comparison.)

FY 2010 Labor Force by Ethnicity and Job Category						
Job Category	African American		Hispanic		Female	
	All State Agencies	TDA	All State Agencies	TDA	All State Agencies	TDA
	Officials/Administrators	10.34%	17.24%	13.50%	13.79%	50.61%
Professional	11.27%	11.90%	15.66%	24.27%	55.90%	45.19%
Technical	14.39%	4.17%	21.65%	20.83%	53.74%	41.67%
Administrative Support	19.15%	21.57%	28.78%	31.37%	87.72%	86.27%
Skilled Craft	7.81%	--	24.48%	--	4.88%	--
Service/Maintenance	29.25%	--	25.42%	75.00%	51.39%	--

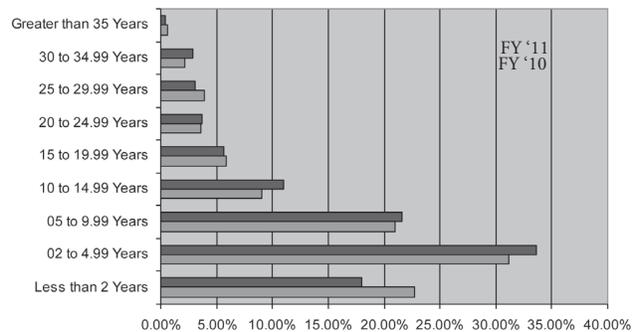
<sup>1</sup> Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2009-2010. Texas Workforce Commission Civil Rights Division. January 2011.

**Tenure**

Of the 649.5 employees reported by the Electronic Classification Analysis System (ECLASS), as of August 31, 2011, 117 employees (18%) have less than two years of agency service and 218 employees (33.6%) have between two and five years of service. There were 140 employees (21.6%) with five to nine years of service, 108 employees (16.6%) with 10 to 19 years of service and 66 employees (10.2%) with 20 or more years of service.

Tenure demographics have remained consistent with Fiscal Year 2010. As of August 31, 2010, ECLASS reported TDA had 654.25 employees. Of this, 149 employees (22.8%) had less than two years of service and 204 employees (31.1%) had between two and five years of service. There were 138 employees (21%) with five to nine years of service, 97 employees had between 10 and 19 years of service, and 67 employees with 20 or more years of service.

**TDA Tenure**



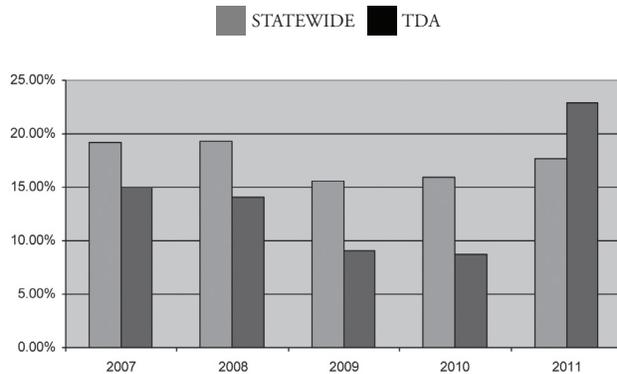
**B. EMPLOYEE TURNOVER AND PROJECTED ATTRITION**

The Texas Department of Agriculture’s turnover rate for FY 2011 was 22.9%. The following charts depict TDA’s turnover data for Fiscal Years 2007 – 2011 compared to the state employee workforce as a whole<sup>2</sup>.

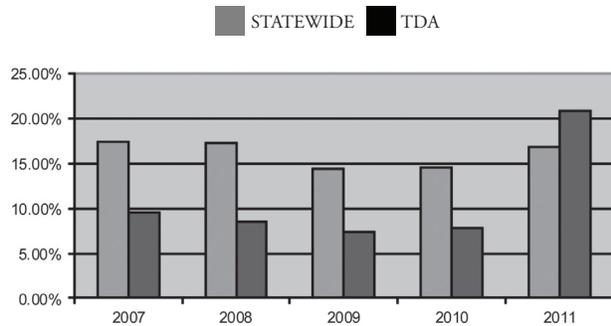
According to information obtained through the State Auditor’s Office’s (SAO) Employee Exit Survey, retirement is the primary reason employees leave the agency followed by inadequate salary. Many leave to pursue higher compensation in the private sector or with other state agencies. The highest percentage of turnover occurs among employees in the Program Specialist, Inspector and Administrative Assistant series, which make up the majority of the TDA workforce.

<sup>2</sup> Annual Report on Classified Employee Turnover for Fiscal Year 2011. December 2011.

**Turnover Including Involuntary Terminations and Retirements**



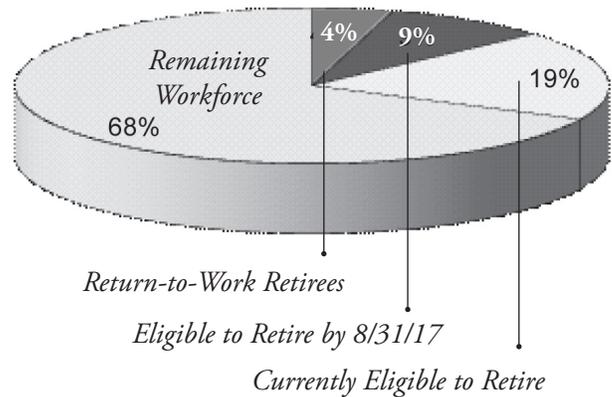
**Turnover Excluding Involuntary Terminations and Retirements**



Because TDA is a mature agency (with over 62.5% of its employees over the age of 40 including 35.8% over the age of 50), retirements may have a significant impact on the agency over the next five years. These could result in the loss of important institutional knowledge and expertise. TDA recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees.

TDA estimates that 167 of its current employees either eligible to retire or will be by the end of FY 2017. This would result in 27.7 percent of the agency’s employees retiring by the end of fiscal Year 2017. This is in addition to the 25 (4.4%) return-to-work retirees currently employed with TDA.

**Retirement Eligibility and Projections**



**C. CRITICAL WORKFORCE SKILLS**

TDA employs qualified individuals in numerous program disciplines. Strong employee competencies are critical to meet ongoing business objectives and goals. Skills are needed in the following substantive areas in order for TDA to accomplish its basic business functions:

- Regulatory and consumer protection;
- Legal services;
- Information resources;
- Adult and child nutrition;
- Rural economic development; and
- Business development and outreach.

TDA employees also need the following skills to succeed:

- Critical thinking;
- Technology/computer;
- Customer service;
- Dietary/nutrition management;
- Research and analysis;
- Grant administration;
- Financial management;
- Leadership and management;
- Data and information management;
- Performance management;

- Strategic planning;
- Staff hiring, development, retention and management; and
- Mentoring and coaching.

The following business areas are most at risk for loss of skills and institutional knowledge based on retirement projections:

- Agriculture and Consumer Protection;
- Legal Services;
- Financial Services;
- Trade and Business Development; and
- Regional operations.

The following business areas are most at risk for loss of skills and difficulty in recruiting due to budgetary constraints:

- Information Resources;
- Attorneys;
- Metrology; and
- Management.

### III. FUTURE WORKFORCE PROFILE

#### A. EXPECTED WORKFORCE CHANGES

As a result of increasing public demands in the areas of adult and child nutrition, consumer protection, in addition to the transfer of the Texas Department of Rural Affairs programs to TDA this past legislative session, it is expected that a greater distribution of agency resources will be directed to these areas in the future.

#### B. ANTICIPATED CHANGE IN NUMBER OF EMPLOYEES NEEDED

TDA has the ability to meet changing workload through the strategic allocation of FTEs within the agency. Additionally, the use of technology and streamlined processes allow TDA to continue to meet the changing needs of its constituents.

### C. CRITICAL FUNCTIONS

The Texas Department of Agriculture’s critical functions are:

- Regulatory and consumer protection;
- Nutrition program administration;
- Rural economic development; and
- Various grant programs.

To successfully complete these critical functions, TDA relies on a strong set of support areas with expertise in areas such as:

- Administrative Services;
- Communications;
- Policy and External Relations;
- Financial Services; and
- Internal Audit.

### IV. FUTURE WORKFORCE SKILLS NEEDED

The critical workforce skills needed to fulfill TDA’s mission include:

- Critical thinking;
- Technology – information resources databases, systems applications, programming design, and implementation and network maintenance;
- Customer service;
- Leadership and management;
- Dietary/nutrition management;
- Research and analysis;
- Project management, quality oversight and evaluation;
- Financial management;
- Data and information management;
- Performance management;
- Strategic planning;
- Outreach and technical assistance skills;
- Staff hiring, development, retention and management; and
- Mentoring and coaching.

Future functions to accomplish TDA's mission and goals will include the following:

- Increase computer skill sets for employees;
- Increase and maintain high levels of customer service skills by maximizing electronic records and minimizing paper records;
- Create and implement a comprehensive training program as part of the Human Resources' partnership with agency divisions and management, and
- Enhance and promote a comprehensive internship program.

## V. GAP ANALYSIS

### A. ANTICIPATED WORKER SHORTAGE/SURPLUS

With more than 27.7 percent of TDA's workforce being eligible for retirement by FY 2017, TDA projects a potential shortage in staffing and skill levels needed to meet future requirements. The projected shortage of qualified employees with the necessary skills and knowledge will most affect the following areas:

- Agriculture and Consumer Protection;
- Food and Nutrition programs; and
- Trade and Business Development.

The loss of skilled and experienced employees due to retirements, separations and staff reductions may impair the agency's ability to achieve its goals. While the agency expects to be able to recruit employees with the required skills and professional training to perform needed functions, TDA will need to identify alternatives to current recruiting and retention practices. Additionally, the increase in programs and individual responsibility require the agency to continue with an organized training effort to assist staff in being more proficient and efficient.

The agency anticipates that evolving technology will continue to offer opportunities to automate and streamline processes, requiring more staff with the skills to fully utilize this technology.

Management staff will need to develop and enhance the skills needed to manage and motivate staff (to include a remote workforce), manage change, communicate goals, and encourage innovation.

### B. ANTICIPATED SKILL SHORTAGE/SURPLUS

TDA believes replacing projected retirements and turnovers in management will require succession planning and greater emphasis on professional development and training. With this additional professional development, TDA believes the current workforce has the majority of the skills required to replace the anticipated loss of institutional knowledge.

A significant barrier to replacing all skill sets is funding, both for professional development and training of existing employees, and for recruiting employees externally.

Specifically, TDA may experience shortages of employees with the following skill sets and knowledge:

- Leadership and management;
- Thorough knowledge of laws and regulations affecting the agency;
- Valuable institutional knowledge, expertise and experience; and
- Information technology.

## VI. STRATEGY DEVELOPMENT

### A. GOALS

Comments provided through the SAO's Exit Survey indicated a strong need for employee training and development. Additionally, recent retirements identified an immense need for better succession planning.

Goals to address TDA's projected workforce gap will include the following:

- Career development programs – Programs such as mentoring, the expansion of the internship program and an increase in professional training

and development for staff will be initiated throughout the agency;

- Leadership development – Efforts will be made to identify, retain and develop existing employees with management and leadership capabilities. This will require the funding to identify and increase leadership training;
- Organizational training and development – Funding for in-house training such as managerial training and skill development will be needed to address individual employee training needs for the day-to-day operations of the agency to include the management of remote employees; and
- Succession planning – Supervisors will identify what skill sets are critical to meeting their objectives and can plan for employee attrition. Succession planning will also address staffing or skill imbalances due to turnover and retirements.

## B. RECRUITMENT AND RETENTION

- Recruitment plan – The agency Recruitment Plan has recently been reviewed and revised. Current recruitment efforts will focus on areas that are difficult to attract and/or retain such as attorneys, inspectors and other specialized skill sets such as metrologists and entomologists;
- Retention programs – Managers will be trained regarding employee retention programs such as flex-time, staggered work hours, personal development training opportunities, mentoring and service awards; and
- Coaching and mentoring programs – With over 25 percent of employees having five or more years with TDA, they have an in-depth understanding of the detailed processes and procedures required. New and less tenured employees benefit from the extensive program experience of those employees.

## C. WORKFORCE PLAN EVALUATION AND REVISION

The Workforce Plan will be implemented in connection with TDA's Strategic Plan. Strategic Plan changes due to leadership or legislative changes may result in adjustment to the Workforce Plan.

Human Resources (HR) will develop a stronger business partnership with each of the divisions to determine training needs, assist with workforce strategic and succession planning. HR will provide divisions with information regarding turnover, retirement eligibility and tenure in addition to assisting in recruiting and retaining a diverse workforce.