Appendix E:

TxDMV Workforce Plan

Texas Department of Motor Vehicles
Workforce Plan 2015 – 2019

I. Workforce Overview

The Texas Department of Motor Vehicles (TxDMV) is governed by a nine-member board whose members are appointed by the Governor of Texas to six-year terms. The Executive Director reports to the board. The agency is responsible for:

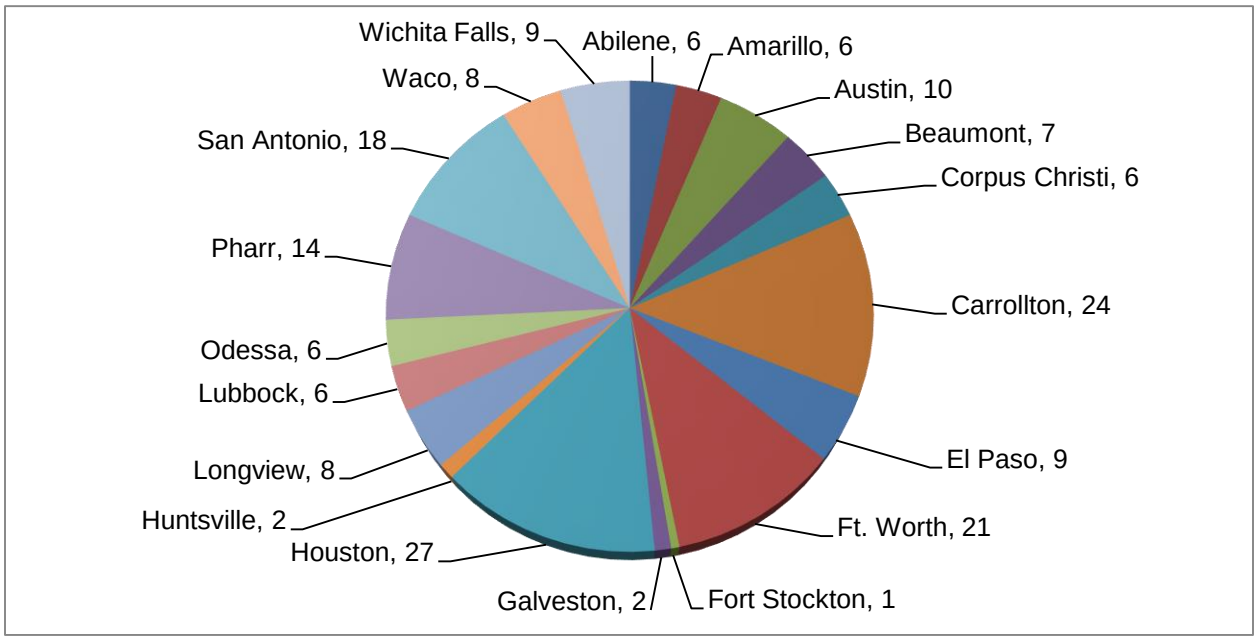
- vehicle registration and titling;
- issuing motor carrier operating authority;
- issuing oversize and overweight permits;
- motor carrier and motor vehicle dealer enforcement;
- licensing vehicle dealers; and
- awarding law enforcement agencies grants to reduce auto theft and increase public awareness.

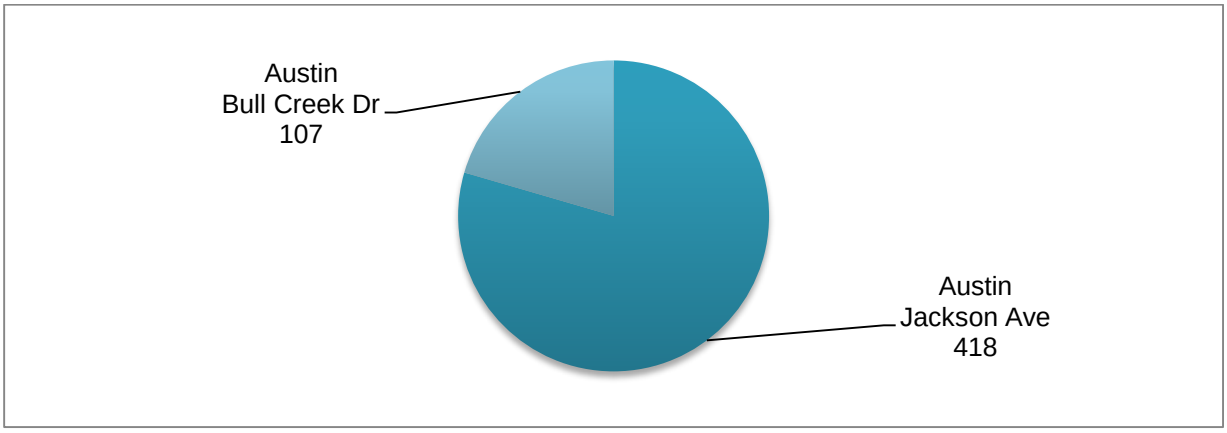
The agency is organized into 14 divisions, excluding the Executive Director's Office, and is authorized 763 full time equivalent (FTEs) positions.

	FTE Allocation		FTE Allocation
Executive Director's Office	6	Government and Strategic Communications Division	9
Administrative Hearings Office	5	Human Resources Division	8
Automobile Burglary Theft and Prevention Authority	5	Information Technology Services Division	93
Consumer Relations Division	45	Internal Audit Division	3
Enforcement Division	81	Motor Carrier Division	121
Enterprise Project Management Office	17	Motor Vehicle Division	38
Finance and Administrative Services Division	71	Vehicle Titles and Registration Division	250
General Counsel's Office	11	TxDMV Total FTEs	763

To meet our commitment to our customers, the agency has staff located throughout Texas in addition to central operations in Austin.

On February 28, 2014, TxDMV had 715[1] employees; 525 located in the Austin headquarters and 190 employees in facilities outside of the Austin headquarters. Vehicle Titles and Registration Division has 169 employees located in 16 regional service centers. The Enforcement Division has three staff located in Carrollton, four in Ft. Worth, three in Houston, one in Lubbock, two in Pharr, three in San Antonio, one in Fort Stockton and two in Galveston. Two Finance and Administrative Services Division employees are located in Huntsville and manage license plate production for the state.





[1] Source: TxDMV HROnline

II. Agency Vision, Mission, and Philosophy

The Vision: The Texas Department of Motor Vehicles sets the standard as the premier provider of customer service in the nation.

The Mission: To serve, protect and advance the citizens and industries in the state with quality motor vehicle related services.

The Philosophy: The Texas Department of Motor Vehicles is customer-focused and performance driven. We are dedicated to providing services in an efficient, effective, and progressive manner as good stewards of state resources. With feedback from our customers, stakeholders and employees, we work to continuously improve our operations, increase customer satisfaction and provide a consumer friendly atmosphere.

EEO Commitment

TxDMV is an equal opportunity employer. The agency does not allow or condone discrimination based on race, color, religion, national origin, sex, disability, age, genetic information, sexual orientation or veteran status. Our workplace is comprised of a diverse team of people and professions. TxDMV, through its policy guidelines, strives to maintain a work environment that is productive, efficient and free of discrimination, intimidation, harassment and retaliation for all employees and applicants.

Degrading or abusive conduct toward others in the work environment is strictly prohibited and will not be tolerated. Per agency policy such conduct/behavior is unacceptable. Any behavior that degrades another's race, color, religion, sex (including pregnancy) national origin, age, disability or genetic information is a serious violation of the agency's EEO Policy.

III. Workforce Utilization Analysis

Texas Labor Code, Chapter 21 requires each state agency to analyze its current workforce and compare the number of African Americans, Hispanic Americans and females employed by the agency in each job category to the available statewide civilian labor force (CLF) to determine if underutilization has occurred in a job category. The Equal Employment Opportunity Commission[2] (EEOC) data was used for comparison purposes. The EEOC annually collects EEO-1 information from private employers with 100 or more

[2] Source: EEOC Publications, Job Patterns for Minorities and Women in Private Industry, 2012 EEO-1 Aggregate Report by State, Texas

employees and federal contractors with 50 or more employees that comprise the available civilian labor force in Texas.

The U.S. Census Bureau reports the Texas population increased 20.6%[3] between 2000 and 2010. That increase includes a Hispanic population growth in 228 Texas counties, a non-Hispanic Black population increase in 83 counties (decline in 102 counties) and an Anglo population growth in 91 counties (decline in 161 counties).

The TxDMV workforce percentages by Equal Employment Opportunity (EEO) job categories are; 38.9% Professionals; 14.4% Technicians, 42.9% Administrative Support and 3.78% are Officials/Administrators. The agency uses EEO job categories that align with the job duties and job titles for positions in the agency; therefore, some EEO job categories are not included in the utilization analysis.

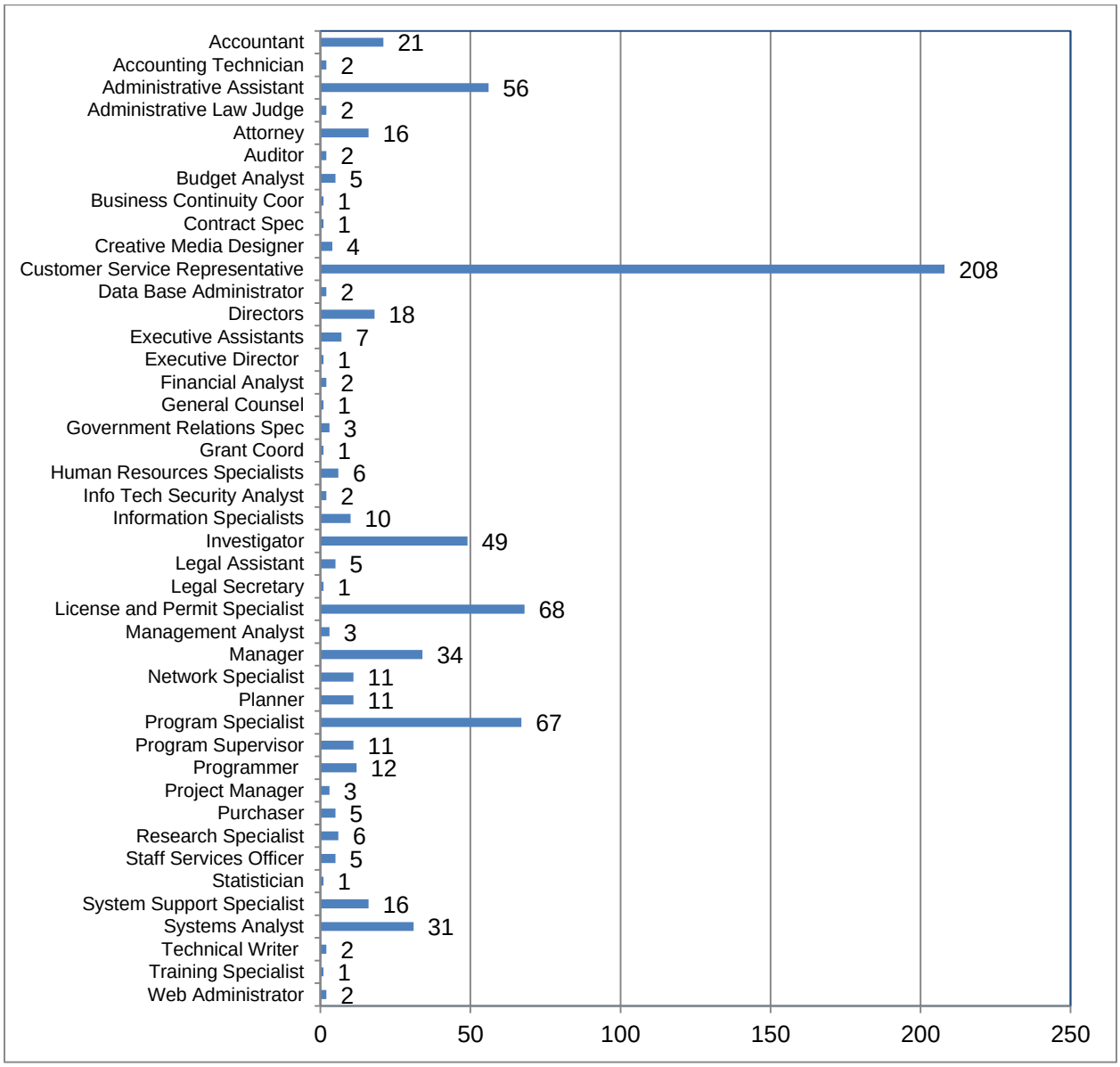
The utilization analysis of the TxDMV workforce to the CLF is provided in the following table. The EEOC's Uniform Guidelines on Employees Selection Procedures (29 C.F.R., Part 1607) defines selection rates for any race, sex, or ethnic group which are less than four-fifths or 80% of the rate for the group with the highest rate as generally regarded by Federal enforcement agencies as evidence of adverse impact.

			Female														
			White			Black			Hispanic			Asian/Pacific Islander			American Indian/Alaskan Native		
EEO Job Category	TxDMV Total # Employees	Total Female	#	%	CLF%	#	%	CLF%	#	%	CLF%	#	%	CLF%	#	%	CLF%
Officials and Administrators	27	17	14	51.85	1.38	1	3.70	0.21	2	7.41	0.27		0.00	0.44		0.00	0.79
Professionals	278	153	96	34.53	26.81	22	7.91	13.62	32	11.51	9.54	3	1.08	46.23		0.00	21.67
Technicians	103	44	22	21.36	6.00	8	7.77	6.92	13	12.62	4.96	1	0.97	6.97		0.00	5.92
Administrative Support	307	258	133	43.32	22.37	36	11.73	25.38	83	27.04	21.85	4	1.30	10.95	2	0.65	21.58
Total	715	472	265			67			130			8			2		
EEO Job Category	TxDMV Total # Employees	Total Male	Male														
Officials and Administrators	27	10	8	29.63	33.59	2	7.41	0.33		0.00	0.42		0.00	1.22		0.00	1.50
Professionals	278	125	80	28.78	23.88	14	5.04	9.13	27	9.71	6.58	3	1.08	45.27	1	0.36	18.43
Technicians	103	59	39	37.86	6.84	4	3.88	5.24	16	15.53	4.67	0	0.00	7.41	0	0.00	6.26
Administrative Support	307	49	26	8.47	5.83	4	1.30	10.28	19	6.19	6.99	0	0.00	4.89	0	0.00	6.61
Total	715	243	153			24			62			3			1		
Total	715		418	58.46%	48.53%	91	12.72%	14.94%	192	26.85%	29.80%	11	1.54%	5.00%	3	0.42%	0.41%
% Difference TxDMV to CLF				+9.93%			-2.22%			-2.95%			-3.46%			+.01%	

[3] Source: U.S. Census, 2010 Texas Resident Population

Workforce Profile by Job Classification / Average Salary

The agency uses 43 classification series as provided in the Position Classification Plan. The workforce performs a multitude of duties, many of which provide direct customer service. For example, in February 2014, 208[4] or 29% of our employees were classified as Customer Service Representatives. The median annual salary in FY13, for employees in the Customer Service Representative classification series was $34,200[5]. The estimated median annual salary of TxDMV employees in FY13 was $41,838 slightly above the statewide median annual salary across all state agencies in the same period, of $37,037.



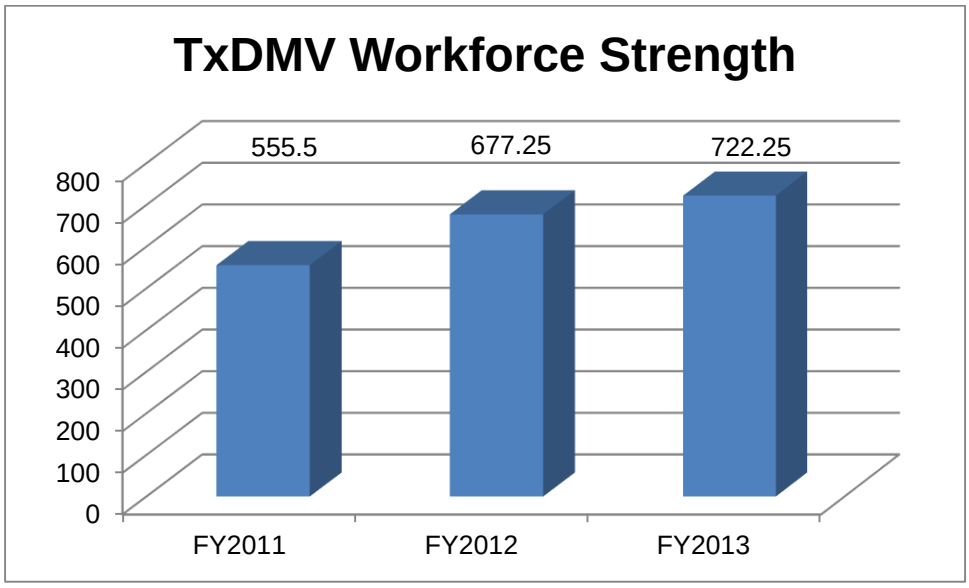
[4] Source: TxDMV HROnline
[5] Source: State Auditor's Office (SAO) E-Class System

IV. Workforce Supply

TxDMV expects to maintain its ability to recruit a qualified workforce. The Texas Workforce Commission (TWC)[6] reported that Texas' adjusted unemployment rate held steady at 5.7% in February 2014.

The nation's February 2014 unemployment rate of 6.7% is a full percentage point above that reported for Texas's adjusted unemployment rate of 5.7%. The decreased unemployment rate should not affect the available workforce supply as the U.S. Census, 2010 Texas Resident Population, reported a 20% growth in the Texas population between 2000 and 2010. The population growth is expected to continue into the next decade, providing additional resources to address shortages created by retirement of the baby boomer generation.

TxDMV average employee headcount increased from 677.25 in fiscal year 2012 to 722.25 in fiscal year 2013[7]. The workforce strength is the number of classified employees who worked at any time during each quarter of the fiscal year, divided by four.



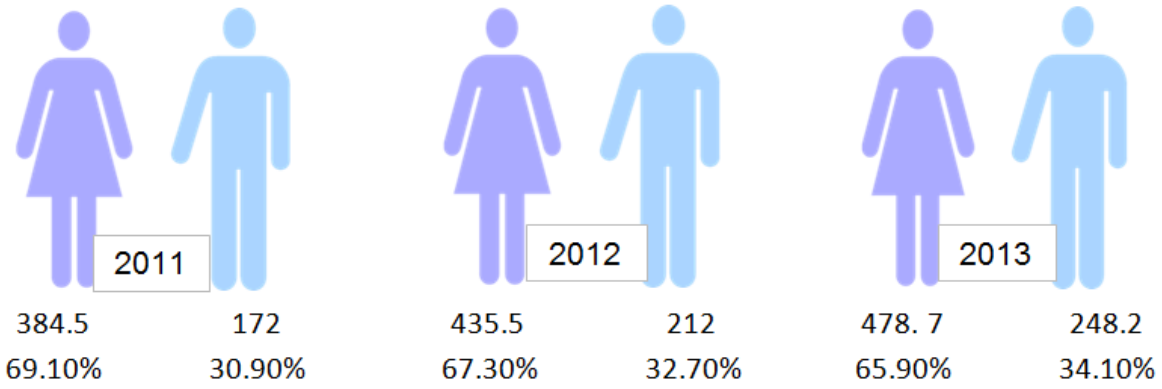
[6] Source: Texas Workforce Commission: Texas Workforce Press Release, March 28, 2014
[7] Source: State Auditor's Office (SAO) Annual Report on Classified Employee Turnover for Fiscal Year 2013 (Report No. 14-701).

V. Workforce Age and Gender

TxDMV policies and hiring procedures allow the agency to attract, hire, and retain well qualified workers regardless of age or gender. Approximately 77%[8] of agency employees are over 40. The average age for the 715 employees in February 2014 was 48.

Age Range	Headcount	Average Age
16 to 29	42.75	26.92
30 to 39	129.25	35.62
40 to 49	223.50	45.09
50 to 59	255.00	55.02
60 to 69	73.75	63.07
70 or Older	2.75	75.13

In FY13, female employees comprise 65.9%[9] of the workforce.



[8] Source: TxDMV HROnline
[9] Source: State Auditor's Office (SAO) E-Class System

VI. State Service Tenure

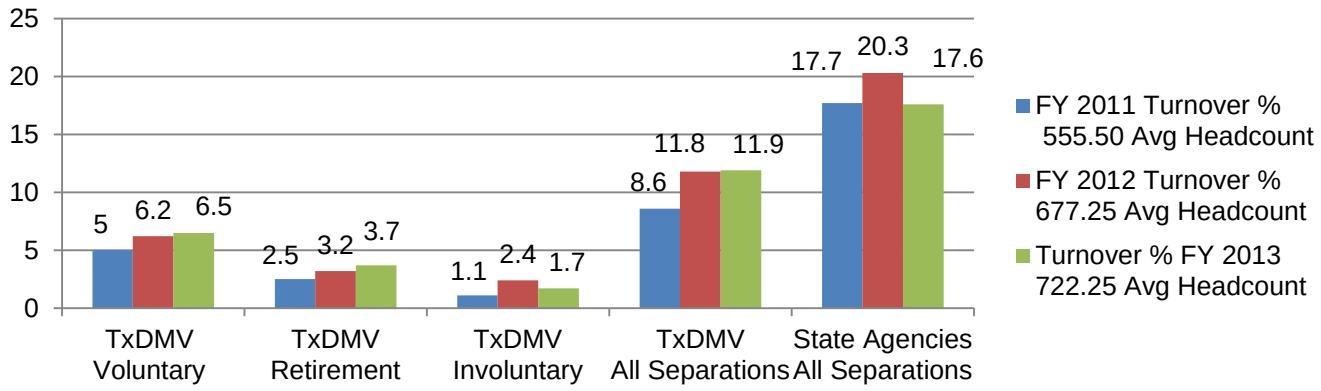
TxDMV employs an experienced and tenured staff. The average length of state service during FY13 was 12.89[10] years. In February 2014, 39%[11] of the TxDMV workforce had 15 or more years of state service.

State Service Range	Number of Employees	Percent of Workforce
5 years or less	201	28%
More than 5 years less than 10	122	17%
More than 10 years less than 15	114	16%
More than 15 years less than 20	107	15%
More than 20 years less than 25	87	12%
More than 25 years less than 30	84	12%

VII. Terminations and Turnover

Employee turnover is a key indicator used to measure our agency goal of Optimizing Services and Systems. Our turnover rate is well below the statewide rate for all agencies.

Turnover in FY13, excluding involuntary separations and retirements, was 6.5%[12] (47 employees). The statewide rate was 10.0%. Turnover for all types of separations was 11.9% (86 employees). The statewide rate was 17.6%. The highest turnover rate, 4.9% (36 employees), was in customer service representative positions.



[10] Source: State Auditor's Office (SAO) E-Class System
[11] Source: TxDMV HROnline
[12] Source: State Auditor's Office, Annual Report on Classified Employee Turnover for Fiscal Year 2013 (Report No. 14-701).

The agency had an average of 45 more employees in FY13 than in FY12.

Eighty-six employees separated in FY13:

Voluntary	47 employees (6.5%)
Retirement	27 employees (3.7%)
Involuntary	12 employees (1.7%)

The State Auditor's Office Employee Exit Survey is used to capture feedback from employees who voluntarily separate from the agency. The most frequent reasons for voluntary separations in FY13 were:

Better pay/benefits	22.7%
Retirement	22.7%
No or little career advancement opportunities	11.4%
Relocation	4.5%

78.6% indicated they would work for the agency in the future.

Turnover is calculated by dividing the number of separations during the fiscal year by the average headcount, then multiplying by 100. Average headcount is calculated by totaling the number of classified employees who worked at any time during each quarter of the fiscal year, then dividing by four.

VIII. Retirement Eligibility

In February 2014, 85[13] employees met the retirement eligibility rule of 80 (years of age plus years of state service); representing 11.8% of the workforce. Within the next five years 126 employees, 17.6%, will meet the retirement eligibility rule of 80.

IX. Projection

Due to low turnover, the agency has capacity to deliver services and does not anticipate any future hiring freezes or layoffs. However, retirement projections through 2019 indicate 29.5% (211) of the current workforce may exit over the next five years.

[13] Source: TxDMV HROnline

Customer Service Representatives will continue to comprise a significant portion of the agency's workforce; consequently, turnover will continue to be the highest in the agency for this group. Employees in the Customer Service Representative positions require excellent verbal and written communication skills and some positions require bilingual skills.

X. Demand Analysis and Future Workforce Skills Needed

Customer Service - The volume and complexity of inquiries (telephone, email, and walk-ins) require staff with contact center experience and strong interpersonal, technological and bilingual skills.

Technology - As TxDMV increases its reliance on information technology, the development of software and systems maintenance necessary to respond to customer needs, provide quality services and conduct day-to-day business operations will be critical. Our increasing reliance on technology requires employees who are proficient in such IT. Additionally, as the department expands its outreach efforts through the use of the Internet and social media, requisite skills will be needed in their area as well.

Employees will need to have skills in the following areas:

- Technology
- Bilingual English/Spanish
- Customer service
- Verbal and written communications
- Project management
- Continuous quality improvement and change management

The workforce will need attributes that align with the following agency values:

Transparency: Being open and inclusive in all we do.

Efficiency: Being good stewards of state resources by providing products and services in the most cost-effective manner possible.

EXcellence: Working diligently to achieve the highest standards.

Accountability: Accepting responsibility for all we do, collectively and as individuals.

Stakeholders: Putting customers and stakeholders first, always.

XI. Anticipated Increase/Decrease in Number of Employees and Skills Needed

No significant increase or decrease is expected in the number of authorized full time equivalent (FTE) positions.

XII. Strategy Development

To retain a diverse and qualified workforce, the following recruitment and retention strategies will be used.

Recruitment Strategies:

- The agency will continue to recruit a diverse and qualified applicant pool by announcing job opportunities on the agency's website, Texas Workforce Commission's Work In Texas, Internet job boards and industry specific publications.
- Candidates interested in agency career opportunities may register to have Job posting notices emailed automatically.
- Job postings are announced on the agency Facebook and Twitter pages.
- The College Student Internship Program provides interns the opportunity to work in the public sector. The paid internship program targets college students and recent college graduates to market the agency as a viable employer.

Retention Strategies:

- Employee Engagement – The agency participates in the Survey of Employee Engagement. Focus groups were held for the last two iterations of the survey and the agency has implemented several suggestions harvested from focus group participants.
- Salary Actions – The agency allocates merit dollars to reward outstanding performance.
- Administrative Leave – The agency provides paid leave up to 32 hours as a reward for outstanding performance.
- Staff Development - The TxDMV offers tuition assistance. The agency understands that education and training are an important part of an employee's career growth and enhance the agency's ability to provide excellent customer service delivery.
- Continuous improvement and change management training was implemented. This training will continue to be provided to the workforce.
- Alternative Work Schedules – The TxDMV provides flexible work schedules when possible to meet the needs of our employees and our customers.
- Telecommuting – the agency allows telecommuting when it benefits our customers.

- Sick Leave Pool – Employees and their immediate families who suffer a catastrophic illness or injury and exhaust their paid leave balances are eligible for an award of sick leave pool time to remain in a paid leave status.
- Employee Wellness – Programs geared to healthy life style choices including an Employee Assistance Program.
- State Service Award Program – Recognizing total service to the state.