

## **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***

To help Texans achieve an improved quality of life through the development of better communities.

#### ***TDHCA Philosophy***

##### **Customers**

- **Advocacy:** The Department will actively encourage, support, and promote an improved quality of life for extremely low, very low, low, and moderate income Texans.
- **Service:** The Department will be responsive to every constituent request and provide every customer with prompt, courteous service.
- **Partnership:** The Department will foster an atmosphere that is conducive to encouraging and forming public and private partnerships that are responsive to the needs of extremely low, very low, low, and moderate income Texans.
- **Equity:** The Department will establish processes for the public's full participation in programs and the fair allocation of resources.
- **Respect:** The Department believes in the worth of all persons and their need for decent, safe, and affordable housing.

##### **Operations**

- **Integrity:** The Department will conduct business openly, free of bias, and according to the highest ethical and professional standards.
- **Accountability:** The Department will be answerable and responsive to the Texas Legislature, external customers/consumers, and its various funding sources.
- **Efficiency:** The work of the Department will be accomplished in the most direct, cost-effective manner.
- **Leveraging:** Each program will encourage public and private sector participation and the use of additional resources to maximize economic impact.
- **Diversity:** The Department recognizes the need for a diverse working environment. The Department will strive to continue to recruit and retain a diverse workforce to reflect the diversity of Texas.

**Staff**

- Quality: Department staff will be committed in providing extraordinary services to its customers and employees in the work they perform.
- Creativity: Department staff will continually seek innovative methods for performing work in their respective fields.
- Respect: The Department recognizes that its employees are the critical element in accomplishing its mission and goals. Therefore, it pledges to support their continued professional development and provide opportunities for reward based on their performance. In doing so, it also pledges to promote a collaborative and positive work environment for all employees.

***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 single family 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 housing loans and grants through the HOME Investment Partnership (HOME) Program for very low and low income families, focusing on the construction of multifamily housing units in rural areas of the state through partnerships the private sector.

Strategy 7. Provide state housing loans and grants through the HTF for very low and low income households.

Strategy 8. 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.

## *Appendix E: Workforce Plan*

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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. Provide technical assistance to colonias through field offices.

### 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 at or below 125 percent of poverty

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. Administer and 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 as follows: 25 percent installation inspections; 97 percent of applications within established timeframes; and 99 percent of consumer complaint inspections within 30 calendar days of a request.

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.

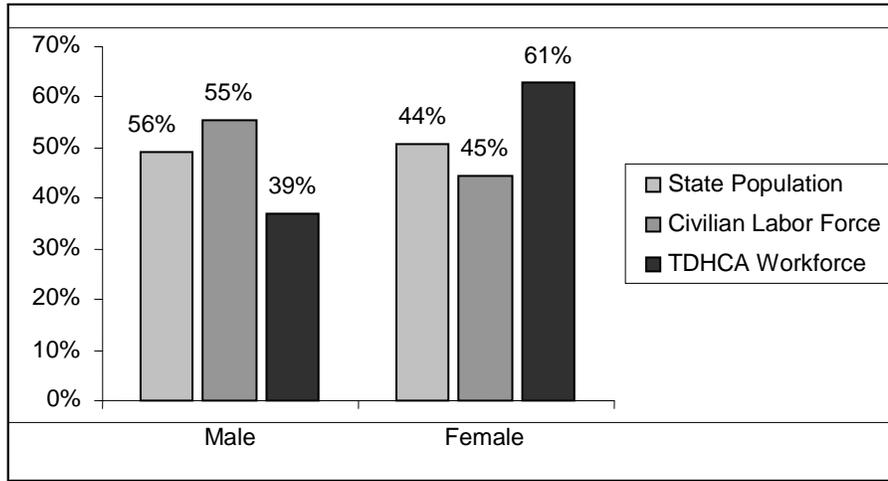
***Full Time Equivalent***

As of May 1, 2010, TDHCA had a total headcount of 339 employees. The agency is authorized to have 314 total full-time equivalents (cap FTEs). Additionally, TDHCA was allocated funds for the Community Development Block Grant (CDBG) disaster recovery program as part of the disaster relief efforts after Hurricane Rita, Katrina, and Ike and also received American Recovery and Reinvestment Act (Recovery Act). As part of the CDBG and Recovery Act funding the agency has had to hire additional temporary staff per Article IX "federally funded" rule. . The Department budgeted for 65 full-time temporary FTEs. As of May 1, 2010 39 out of the 65 temporary FTEs were hired to assist with the CDGG and Recovery Act programs and will count for EEO reporting purposes only and do not count against agency's FTE cap of 314.. These temporary FTEs will be part of TDHCA for at least the next biennium or until federal disaster funds and Recovery Act funds are expended.

***Gender / Race***

The following tables profile TDHCA's workforce and include both full-time and part-time regular and temporary employees. The TDHCA workforce is comprised of 39 percent males and 61 percent females. As shown in the figure below, the TDHCA workforce has a higher representation of female workers than the state population.

**Figure 9. Workforce Gender Comparisons**



**TDHCA’s Workforce**

As of April 30, 2010 the Department’s workforce comprised of the following:

**Table 27. TDHCA Workforce Demographics**

	Caucasian Males	Caucasian Females	African-American Males	African-American Females	Hispanic Males	Hispanic Females	Other Males	Other Females	Total Males	Total Females
Officials	11	8	0	0	3	2	0	0	14	10
Professionals	38	72	7	26	26	54	3	11	74	163
Para Professionals	0	5	1	2	1	6	0	0	2	13
Technicians	26	6	4	0	9	3	0	0	39	9
Administrative Support	3	5	1	3	0	4	0	0	4	12
<b>Total</b>	<b>78</b>	<b>96</b>	<b>13</b>	<b>31</b>	<b>39</b>	<b>69</b>	<b>3</b>	<b>11</b>	<b>133</b>	<b>207</b>

TDHCA is dedicated to ensuring quality in the workforce and specifically targets recruitment resources 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.

**Percent of Workforce Eligible to Retire**

Of the current 339 employees, there are 19 employees or 6 percent who are currently eligible to retire under the “Rule of Eighty”. Thirteen of these employees are from the Manufactured Housing Division.

Within the next biennium there will be 13 additional employees eligible to retire under the “Rule of Eighty”. The division that will be impacted with retirees in the next biennium will be the Financial Administration Division which will have five employees eligible for retirement. There will be a total of 10 percent of employees eligible for retirement now and within the next biennium.

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

**Projected Employee Turnover Rate over the Next Five Years**

In FY2009 the turnover rate for TDHCA was at its lowest point in comparison to the previous turnover rates. As shown by the chart below, TDHCA’s turnover rates have historically been under the state turnover rates and have fluctuated.

According to the State Auditor’s Office Turnover Report for Fiscal year 2009, the statewide turnover rate for full-time and part-time classified employees at state agencies was 14.4 percent. This does not include interagency transfers since the state does not consider this to be a loss to the state. Excluding involuntary separations and retirements, the fiscal year 2009 statewide turnover rate was 8.1 percent. This rate, which is often considered more of a true turnover rate because it reflects preventable turnover, also decreased since fiscal year 2008.

In FY2009 the turnover rate for TDHCA was at its lowest point in comparison to the previous turnover rates. As shown by the chart below, TDHCA’s turnover rates have historically been under the state turnover rates and have fluctuated. Employee turnover can be both negative and positive. 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 particular weaknesses have been in the turnover of Compliance Monitors within the Compliance and Asset Oversight Division. Compliance Monitors must travel at least 60 to 75 percent within the State of Texas and it is believed that much of the turnover is due to the amount of travel associated with the position.

**Table 28. Historical Employee Turnover Rates**

Entity	FY2005	FY2006	FY2007	FY2008	FY2009
Statewide Turnover	16.9%	15.8%	17.4%	17.3%	14.4%
TDHCA Turnover	12.9%	10.4%	6.8%	8.4%	6.9%

Source: SAO Classified Employee Turnover Report FY2009. Turnover rates exclude interagency transfers.

**Workforce Skills Critical to the Mission and Goals of the Agency**

Due to the complexity and sheer volume of regulations associated with the many funding programs the Department oversees, a depth of experience and skills are critical to accomplish the mission and goals of the Department that include:

- Mortgage and loan management
- Environmental science
- Underwriting
- Asset Management
- Emergency Response and Management
- Contract Management
- Building Inspection

Other critical skills the Department's workforce needs in order to effectively accomplish its business functions and provide a high level of customer service include:

- Leadership and management skills
- Project management, quality oversight, and evaluation
- Analysis/research/planning/problem solving
- Financial management, financial analysis, and accounting expertise
- Auditing skills
- Knowledge of the legislative system
- Knowledge of the housing market industry
- Mentoring and coaching
- Marketing
- Multi-lingual
- Outreach and technical assistance
- Computer skills ranging from entry level data entry to highly skilled information systems programmers and database administrators
- Customer service skills
- Investigative/inspection related knowledge
- Sophisticated oral and written communication skills
- Legal analysis

**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 and one contract developer to help support the Community Affairs Contract System and the Housing Contract System.

### **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 2010, 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 HOME Division expects a continued high level of activity under TCAP for the next year. Management is implementing a number of changes and improvements in the administration of the HOME Program which may necessitate an increased workload during the next year as these changes are implemented.

- The Homeownership Division anticipates that the growth in size and scope of the Texas First Time Homebuyer Program and the Texas Mortgage Credit Program could result in the need for additional staff.
- 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 new 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 Disaster Recovery Division is currently developing a staffing plan to accommodate the needs of the Dolly and Ike Disaster Recovery Programs. The plan will cover staffing needs for contract management, technical assistance, monitoring and oversight, quality assurance and the cross-functional divisional relationships necessary for the administration of these programs. Employees with experience in CDBG programs as well as single family, multifamily, and other affordable housing programs are sought to fill the positions.
- 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 Homeownership Division anticipates the addition of at least one staff person to assist with processing and issuing Mortgage Credit Certificates, in order to efficiently process the workload and its continued growth.
- The HOME Division is currently seeking to fill two full time positions. Due to the myriad of housing activities performed under the HOME Program, employees with experience in federal or other affordable housing program administration are needed to fill these positions. The HOME Division also anticipates utilizing a temporary employee or intern for a short period of time to assist with the high volume of work under TCAP.
- The Energy Assistance Division has received increased funding from LIHEAP and as a result, four new staff persons will be paid from that funding.
- 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. Additionally, due to the Recovery Act requirement that the Department perform asset management for properties funded through the Tax Credit Exchange program and TCAP, the Compliance Divisions anticipates that the Department will need additional staff to perform these functions. Those new staff members will have a similar but different skill set than the existing compliance monitors.
- 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.
- The Legal Services Division anticipates the need for at least one additional lawyer, two additional paralegals, and potentially additional legal staff for disaster recovery.
- The Disaster Recovery Division anticipates an increase in the immediate future in number of division employees. This staffing plan will be implemented in 2010 and will likely be in force through 2012 or 2013.
- The Human Resources Division anticipates the need for one additional temporary staff member due to the increase in additional staff at the Department.

Anticipated Decreases:

- The Financial Administration Division anticipates a decrease in temporary positions currently supporting the ongoing efforts related to HERA, the Recovery Act, and Disaster Recovery.
- The Recovery Act funding for Weatherization ends in March of 2012. At that time, the current staff within the Energy Assistance Division that is paid from Recovery Act will be reduced. Additionally, it is anticipated that that funding from LIHEAP will decrease by 2012 and those staff paid from those funds will be reduced as well.
- As the Neighborhood Stabilization Program contract terminates in March, 2013, there potentially will be a reduction of the number of employees required, depending on HUD guidance at that time regarding use of NSP program income.
- Due to the completion of federal reporting on the Recovery Act by February 2013, the staff of the Recovery Act Accountability & Oversight Office will decrease to zero.
- The Disaster Recovery Division anticipates a reduction in staff occurring as temporary DR programs begin to wind down, likely in mid to late 2013, barring any future disaster events in Texas that are federally funded.

**Anticipated Use of Consultants**

- The Recovery Act Accountability & Oversight Office anticipates the possible use of consultants for the following Recovery Act programs: Weatherization Training Academy, Weatherization Monitoring and Inspections, Weatherization Auditors and Assessors, and TCAP/Exchange Asset Management.
- 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 pricing of bond 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 debt transactions, legal advisors to assist in the documentation of our debt 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 and is considering the possibility of outsourcing some of the asset management of properties funded through the Tax Credit Exchange program and TCAP.

- The Legal Services Division anticipates the use of an outside administrative law judge in addition to possible increases in the use of outside counsel. Additionally, the Division is considering the development of a relationship with one or more law firms to assist with document preparation overflow.
- The HOME Division anticipates the possible use of one or more service providers to assist in the administration of HOME Program funding to rural areas of the state where local municipalities have not requested HOME Program funding.
- The Disaster Recovery Division anticipates the use of one or more service providers to assist in providing technical assistance and performing set ups and draws to the Dolly and Ike funding subrecipients. Other providers may be contemplated for compliance of multifamily properties and outsourcing underwriting of multifamily projects.
- The Housing Resource Center anticipates the use of one or more consultants for extensive external research or research used for reports, such as studies on rural housing or the Analysis of Impediments to Fair Housing report.
- The Housing Trust Fund anticipates the use of one or more consultants to provide technical assistance and capacity building for rural housing providers in the Rural Housing Expansion Program. This program provides rural nonprofit organizations, municipalities and counties the capacity building, training, and funds needed to create affordable housing in their communities.

## **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.
- The Disaster Recovery Division anticipates a shortage of CDBG and HUD-based housing program experience among potential employees. Broad economic downturns have created a surplus of private sector experience, but applicable public sector experience remains in short supply.

## **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 10 percent of TDHCA's workforce is projected to be eligible to retire by the end of FY13. 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 position 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.

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- 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.