

**Schedule E: Agency Workforce Plan**

**General Land Office  
and  
Veterans' Land Board  
Workforce Plan  
Fiscal Years 2017 to 2021**



**June 2016**

# I. Agency Overview

## A. Agency Mission

The Texas General Land Office primarily serves the schoolchildren, veterans, and the environment of Texas. The agency does so by preserving our history, maximizing state revenue through innovative administration, and through the prudent stewardship of state lands and natural resources.

## B. Agency Strategic Goals and Objectives

- Enhance State Assets – Enhance State assets by managing State-owned lands
- Protect the Coastal Environment – Protect the environment, promote wise resource use, and create jobs
- Veterans’ Land Board – Provide benefit programs to Texas Veterans
- Community Development and Revitalization – Oversee long-term disaster recovery through community economic development, infrastructure and housing projects
- Preserving and Promoting Texas History – Maintain historical land grant records and maps and preserve and promote the Alamo

## C. Agency Core Business Functions

Asset Enhancement	Coastal Protection	Veteran’s Land Board	Investment Management
The Alamo	Archives and Records	Office of General Counsel	Communications
Compliance	Contract Management	Enterprise Technology Solutions	Financial Management
Government Relations	Human Resources	Internal Audit	Ombudsman

## D. Anticipated Changes to the Mission, Strategies, and Goals over the next five years

Although no significant changes are anticipated in the next five years, the GLO will continue to grow into a more agile and transparent agency by examining its functions to ensure Texans receive the maximum benefits from their resources. We will continue to become more effective in utilizing our human resources, updating our processes to become more efficient, and enhancing our use of technology (including the implementation of the statewide Enterprise Resource Planning (ERP) for human resources known as CAPPS).

## II. Current Workforce Profile

### A. Workforce Demographics

At the end of calendar year 2015, the GLO employed 573 individuals based on data from the Uniform Statewide Payroll/Personnel System (USPS).<sup>1</sup>

- The workforce was comprised of 54% males and 46% females.
- The agency’s workforce was comprised of approximately 64% Caucasian-Americans, 21% Hispanic-Americans, 11% African-Americans, and 4% other ethnic groups. Information on the agency’s workforce compared to the statewide civilian workforce is outlined in the Table 1.

**Table 1**

2015 GLO Workforce and Statewide Civilian Workforce Comparison <sup>2</sup> (by Percentage)										
Job Category	Caucasian American		African American		Hispanic American		Other		Females	
	GLO	State	GLO	State	GLO	State	GLO	State	GLO	State
Officials/Administrators	77.55	65.42	7.14	7.12	13.27	20.90	2.04	N/A	39.80	37.48
Professional	65.72	60.01	10.06	10.96	18.87	18.55	5.35	N/A	44.65	54.88
Technician	55.17	48.85	6.90	13.75	34.48	28.82	3.45	N/A	17.24	51.31
Para-Professional	51.79	N/A	16.07	N/A	30.36	N/A	1.79	N/A	57.14	N/A
Administrative Support	51.72	49.20	20.69	13.58	27.59	33.00	0.00	N/A	75.86	72.80
Protective Services	55.56	49.91	55.56	16.96	44.44	30.01	0.00	N/A	11.11	24.58

- The average age of the workforce was 46.9 years of age. When looking at the workforce by age group, the approximate breakdown of the age group was as follows:
  - 7% of the workforce is under 30
  - 23% of the workforce was 30 years of age but not yet 40
  - 29% of the workforce was 40 years of age but not yet 50

<sup>1</sup> This analysis does not include the Commissioner of the General Land Office, board members, or temporary employees, such as summer interns.

<sup>2</sup> Statewide statistics were taken from the Texas Workforce Commission’s “Equal Employment Opportunity and Minority Hiring Practices Report for Fiscal Years 2013-2014, Table 1, Page 6”, Released on January 2015. The report indicated that TWC excluded the statewide percentages for the Para-Professional category because it was not available separately from their BLS source report. Accordingly, there is no Statewide para-professional statistics available for comparison. Job categories where the GLO percentages are less than 80 percent of the state percentage are shaded in gray (for those job categories found at the GLO). Agency recruitment will continue to seek out various ways to reach those segments of the state workforce that are underrepresented at the GLO in an effort to obtain an applicant pool that reflects the diversity of the state, and thereby help reduce the differentials noted above.

- 28% of the workforce was 50 years of age but not yet 60
- 13% of the workforce was 60 years of age or over
- In looking at tenure with the GLO, the approximate breakdown of employees' length of service was as follows:
  - 22% of the workforce had less than 2 years of service
  - 16% of the workforce had between 2 years but less than 5 years of service
  - 17% of the workforce had between 5 years but less than 10 years of service
  - 14% of the workforce had between 10 years of service but less than 15 years of service
  - 22% of the workforce had more than 15 years of service
- When looking at state length of service, approximately 52% of our workforce has 10 or more years of state service, 18% has 5-10 years of state service, and 30% of the workforce has less than 5 years of state service.

## **B. Retirement Eligibility**

Over the next five years, there is a potential for the agency to be impacted by retirements. Currently, 41% of the workforce is over the age of 50. Using employee's ages and state service credits as shown in USPS as of December 31, 2015, the GLO estimates that approximately 25% of the agency's employees could retire by the end of fiscal year 2021. This does not include other creditable state service that employees may have, which may not be reflected in USPS.

If these employees elected to retire, the agency could lose important institutional and knowledge and expertise. Strategies for addressing the potential retirement and loss of knowledge include:

- |                                      |  |
|--------------------------------------|--|
| ● Formal knowledge transfer programs | ● Development of leadership competencies |
| ● Succession planning                | ● Creation of a team driven atmosphere   |
| ● Documentation of agency procedures | ● Development of needed technical skills |
| ● Cross training of employees        |  |

## **C. Employee Turnover**

Turnover is an important issue for any organization, and the GLO is no exception. Table 2 shows a comparison of the agency's turnover rates with the statewide turnover rates for fiscal years 2011 to 2015. In fiscal year 2015, the agency experienced a higher agency turnover rate due in part to the transition to a new administration and retirements.

**Table 2**

<b>Fiscal Year</b>	<b>Statewide</b>	<b>Agency Turnover</b>
2015	18.0%	16.1%
2014	17.5%	7.1%
2013	17.6%	10.3%
2012	17.3%	6.5%
2011	16.8%	16.8%

#### **D. Critical workforce skills**

Skills are needed in the following substantive areas in order for the GLO to accomplish its basic business functions:

- Mortgage and loan processing
- Long-term care facility and cemetery construction and management
- Real estate leasing, sale, development, investment, and management
- Energy (including renewable energy) leasing, sale, and management
- Coastal improvement, protection, and management
- Community development and revitalization, including Community Development Block Grant (CDBG) fund distribution
- Historical asset (including documents, oral history, and the Alamo Complex) archiving, preservation, maintenance, restoration, and management.

To succeed at its substantive functions, GLO employees need competencies in:

- Information technology
- Research and analysis
- Problem solving
- Financial and fund management
- Leadership management
- Negotiation/facilitation/collaboration
- Strategic planning
- Customer service
- Communication/marketing
- Business process management
- Data and information management
- Change management
- Contract management
- Project management
- Grant management
- Strategic human resources

### **III. Future Workforce Profile**

#### **A. Expected Workforce Changes**

- Create an agile and flexible workforce with a shared consciousness and empowered execution to achieve the GLO's mission.
- Engage a workforce that is innovative and fluid that embraces collaboration and is project focused.
- Develop an organization that continually learns and transforms to meet changing demands.
- Increase emphasis on the use of technology to serve customers and to revise and streamline work processes to make them more efficient and effective.
- Create a talent management program that attracts and retaining qualified employees.
- Develop mechanisms to manage a workforce created by the integration of flex-scheduling and telecommuting.

## **B. Future Workforce Skills Needed**

The GLO's future workforce needs include having a workforce with:

- Expertise in using technology to improve productivity to provide innovation programs and excellent customer service
- Creativity, innovation, business acumen, and flexibility
- Strategic focus and change management abilities
- The aptitude to develop programs to transfer knowledge (such as cross training, process documentation, and mentoring)
- A team focus that embraces the diversity of the workforce to create a shared purpose and vision
- Leaders that motivate their staff, build and maintain morale, and encourage staff development

## **C. Anticipated Increase/Decrease in Number of Employees Needed to do the Work**

The GLO anticipates needing additional FTEs in fiscal years 2017 through 2021 for discrete projects, as noted below.

- Implementation of CAPPs, the State of Texas ERP system for human resources and financial management, will require a dedicated team of change managers and subject matter experts. This will result in a temporary increased need for additional staff. We anticipate needing 3-6 FTEs for this project.
- Increased workload demands, other than those associated with CAPPs implementation, will be addressed by the reallocation of FTEs within the agency.
- Increased and changing demands will also be facilitated by optimum utilization of technology and by continuous review and development of efficient work processes.

## **D. Critical Functions**

The General Land Office's critical functions are:

- Managing and maximizing revenues from millions of state-owned surface and mineral acres
- Providing Texas veterans access to low-cost home, land and home improvement loans, quality nursing home care, and dignified burial sites
- Archiving, conserving, and making available more than 35 million historical land documents and veterans' oral histories
- Preventing oil spills and ensuring cleanup of oil spills in state waters
- Cleaning and protecting Texas beaches, dunes, and coastal areas
- Overseeing the management of the Texas Alamo Complex
- Managing the distribution of Community Development and Revitalization funds to help communities recover from hurricanes and wildfire disasters
- Operating the State Power Program to serve public retail customers

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

- Legal services
- Information technology

- Financial reporting and management
- Funds management
- Budgeting
- Communications
- Surveying and appraisal
- Auditing
- Minerals leasing and energy marketing
- Construction/design
- Asset management
- Facilities management
- Contract management
- Human resources
- Governmental relations

#### IV. Gap Analysis — Anticipated Surplus or Shortage of Workers or Skills

The GLO does not anticipate an employee skill shortage in fiscal years 2017-21. Increased workload demands will be addressed by the reallocation of employees within the agency. Increased and changing demands will be facilitated by optimum utilization of technology and by continuous review and development of efficient work processes.

However, the GLO will continuously monitor the needs of the agency and make adjustment to address competency and skill gaps that might occur due to staffing changes or new technological needs (for example, the implementation of CAPPS).

#### V. Strategy to Address Changing Workforce Needs

In order to address the potential gaps between the current workforce and future demands, the GLO has developed goals for the current workforce plan. These are based on a range of factors identified through analyzing the agency and its workforce.

<b>Potential Gap I</b>	<b>Employees with the competencies, skills, innovation and creativity needed to lead and motivate staff, communicate effectively, resolve conflict, and coordinate with other divisions in the agency, especially during times of change and challenges, in order to meet agency goals.</b>
<i>Goal</i>	To employ leaders who are able to effectively lead, develop, and manage their staff during times of change.
<i>Rationale</i>	Change Management: changes can lead to reduced productivity, morale, and loyalty, and increased conflict and turnover. The GLO needs employees who are adept at working effectively and productively during times of change, including managers who can both: <ul style="list-style-type: none"> <li>• lead and motivate their staff, build and maintain morale, productivity, and loyalty, resolve conflict, and retain valued staff, and</li> <li>• identify and implement ways to save money, operate more efficiently, and otherwise fulfill the agency’s mission.</li> </ul>
<i>Action Steps</i>	<ul style="list-style-type: none"> <li>• Continue to provide leadership and management training. Include other high-potential employees to prepare them for future leadership roles.</li> <li>• Educate senior managers on the approach of this training so they will be prepared to support this program to develop their management staff.</li> <li>• Educate agency managers/team leaders on leadership skills needed during times of</li> </ul>

	<p>difficult change to help them increase morale, loyalty, optimism, and productivity.</p> <ul style="list-style-type: none"> <li>• Provide several avenues employees may use to resolve conflict and manage stress that may result during time of change.</li> </ul>
<b>Potential Gap II</b>	<b>Employees with the technology competencies and skills needed to develop, maintain, and fully utilize the agency's continually advancing computer systems.</b>
<i>Goal</i>	To employ staff with the technology skills needed to develop, maintain, and fully utilize the existing and future agency computer systems.
<i>Rationale</i>	As the agency continues to use technology to improve the efficiency and productivity of its work and its customer service, the agency will need adequate staffing of qualified information technology workers and employees with who are willing and able to learn to use new and more advanced computer systems and applications on an on-going basis. This will be especially important with upcoming ERP deployments.
<i>Action Steps</i>	<ul style="list-style-type: none"> <li>• Recruit employees with highly technical skills to further develop and refine the information management systems</li> <li>• Continue to offer employees the option of taking computer training to reach field staff and fit employee schedules.</li> <li>• Encourage employees to take computer training by allowing job-related courses to count toward employees' required annual training credits</li> <li>• Continually evaluate IT staffing to consider any need to add, shift, and/or train staff to respond to agency technology needs (For example, an increased emphasis on more online programs and services could lead to the need for more staff with more web-oriented skills.)</li> <li>• Evaluate compensation for IT staff to ensure compensation is competitive in the market and adequate to both attract and retain high-quality staff members.</li> </ul>
<b>Potential Gap III</b>	<b>Maintaining employees with valuable institutional knowledge, expertise, and experience; Employees needed to replace future retirees; and/or Employees with the competencies and skills needed to fill vacancies</b>
<i>Goal</i>	To maintain a competent and knowledgeable workforce the GLO must be able to effectively develop, recruit, and retain high performing/high potential employees.
<i>Rationale</i>	<p>Approximately 25 percent of the GLO workforce is estimated to be eligible to retire by the end of fiscal year 21. Shortages of certain workers in the labor market will make filling some positions difficult, such as is presently the case for loan specialist, appraisers, certified contract specialists and information technology positions.</p> <p>The GLO must work to retain its existing employees with valuable institutional knowledge, skills and experience. Also, we need to develop employees with the interest and ability to learn new competencies so they are prepared to progress into more advanced positions.</p> <p>The GLO must also be prepared to recruit and hire external candidates for vacancies to fulfil the agency's mission.</p>



<i>Action Steps</i>	<p>Monitor and develop the agency's need for <b>Succession Planning</b> training by:</p> <ul style="list-style-type: none"> <li>• Encouraging programs to ensure that institutional knowledge and important program information is retained through the use of detailed written procedures and cross-training to ensure continuity of business functions and processes</li> <li>• Reviewing the status of program succession planning efforts as part of the Chief Clerk's annual evaluation meetings with program area Deputies</li> <li>• Including team leaders in management training classes to help them learn the skills that will be needed should they move into management positions</li> </ul> <p>Continue to reinforce previous <b>Employee Development</b> training by:</p> <ul style="list-style-type: none"> <li>• Continuing the GLO's training program, which requires all employees to earn a minimum number of training credits each year</li> <li>• Focusing on agency needs for certified contract specialist/managers and project managers, and providing applicable training</li> <li>• Providing leadership training to all levels of agency managers, as well as potential managers</li> <li>• Encouraging managers to plan employee training targeted at employee skill development in areas of importance for succession planning</li> <li>• Encourage managers to encourage employees who are seeking new challenges to work on special projects, rotations and/or developmental assignments</li> <li>• Conducting regular training needs assessments to identify training of interest to employees and managers</li> </ul> <p>Continue the following <b>Recruitment and Retention</b> efforts:</p> <ul style="list-style-type: none"> <li>• Offering and maintaining competitive salaries to the extent possible</li> <li>• Promoting the use of non-monetary rewards for exceptional performance</li> <li>• Broadly marketing GLO positions in an effort to achieve a qualified applicant pool</li> <li>• Coordinating with employees familiar with targeted positions to seek assistance with recruiting</li> <li>• Training and encouraging managers to be able to: <ul style="list-style-type: none"> <li>○ offer flexible schedules and telecommuting arrangements where appropriate</li> <li>○ provide flexible and challenging work/projects for staff</li> <li>○ identify differences in workplace experience across generations and motivate employees across several generations in the workforce</li> </ul> </li> <li>• Monitoring turnover data, employee survey results, and exit interview feedback to identify and address any trends or issues that could be contributing to turnover</li> </ul>
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