

Schedule F: Workforce Plan

Introduction

TxDOT continues to expand the scope of its responsibilities. TxDOT's workforce includes experts in engineering, maintenance, bridge construction, rail, maritime, real estate, project management, environmental affairs, research and technology, aviation and transportation planning and programming. TxDOT is focused on maintenance and expansion of multi-modal transportation systems. TxDOT is more than just an agency focused on a system of highways; the focus includes cargo ships, airplanes, buses, trains, bicycles and more.

The workforce of TxDOT is vital to maintaining and expanding the prosperity of Texas. On a daily basis, TxDOT employees advocate for infrastructure and investment to fulfill TxDOT's mission. Employees at TxDOT have a sense of pride because they know their work improves the quality of life for citizens and brings economic opportunity to the state.



TxDOT had more than 11,750 employees during fiscal year 2015. TxDOT has come a long way since its creation in 1917 when it began with nine employees. Also, the business model has changed, which has allowed TxDOT to become more effective and efficient in the achievement of our mission. Today, TxDOT's employees actively participate with the citizens and communities by listening and collaborating to develop the best possible solutions for their regions and the state. Creativity and innovative thinking are becoming essential competencies as we look to the future.

TxDOT and its Human Resources (HR) Division are developing and implementing the following programs and processes:

- HR Generalist program to promote cross training on core HR functions;
- Agency-wide Succession Management program to include career planning and development;
- Veterans Preference initiative to promote the hiring of veterans, disabled veterans, and surviving spouses of veterans;
- Work-life balance and Wellness programs;
- Performance management process to more closely link employees' performance to their pay and to TxDOT's mission;
- TxDOT's compensation philosophy and process;
- PeopleSoft revised and simplified the Human Resources Procedures;
- Redesigned the hiring and recruitment process to gain efficiencies;

- Redesigned new employee orientation;
- Expansion of TxDOT's work trip reduction program to help address the state's congestion problem by offering flexible work options such as teleworking, telecommuting, non-standard and flexible work schedules;
- Focused on developing employee relations to be more proactive; and
- Enhanced the collaborative resolution program for employees and managers.

Workforce Planning

Workforce Planning is an organized process for:

- Identifying the number of employees and the types of employee skill sets required to meet agency goals and strategic objections.
- Developing a plan of action to ensure that the appropriate workforce will be available to provide quality services to the citizens of Texas.

Today, as workforce planning matures; it now becomes more of a strategic process and requires linkage to TxDOT's mission, goals and strategies. The foundation of strategic workforce planning is built upon the use of quantitative activities, such as headcount planning, turnover rates, FTEs, and other workforce analytics. These analytics and the resulting metrics can create a framework that can inform and transform organizational strategy. The advantages and outcomes of having a well-developed workforce planning process include:

- Ability to define future workforce gaps to design and implement solutions for those gaps;
- Documented knowledge of the competencies the organization needs to develop plans allowing TxDOT the ability to hire or develop people as needed
- Better preparedness for business contingencies;
- Improved ability to adapt and align resources for a flourishing economy, innovation and technological changes;
- Measurable action plans that can drive a human capital operating plan;
- Understanding of labor trends impacting the workforce including the effects of retirement and skills gaps.; and
- Staff planning focused on workload drivers based on business needs.

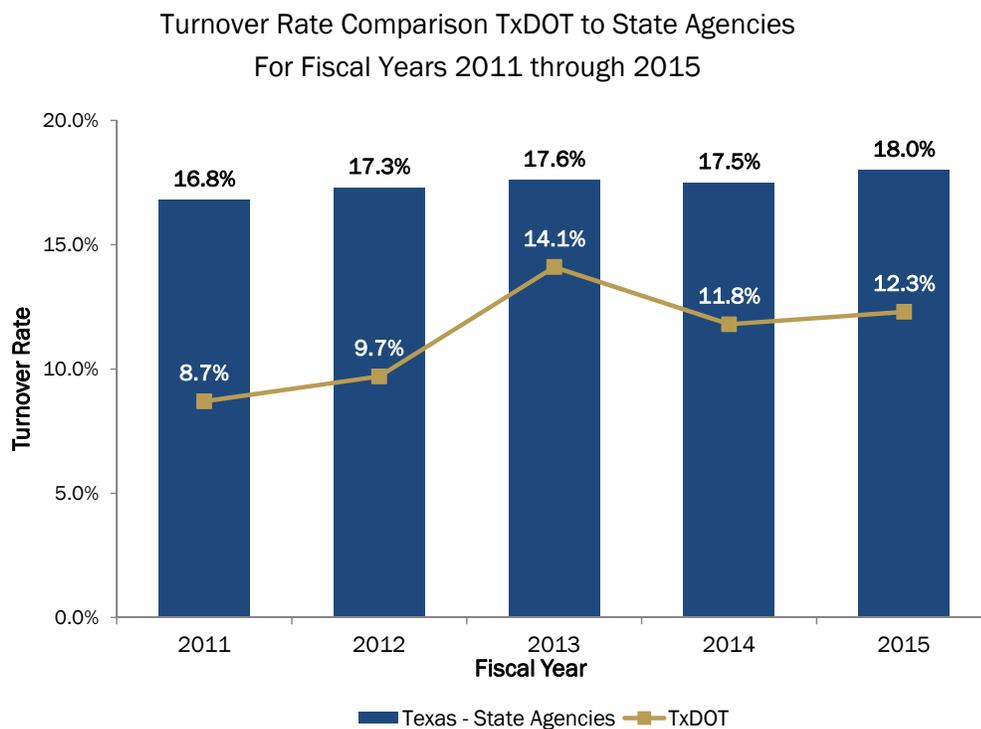
TxDOT's Workforce Snapshot – First Half of Fiscal Year 2016

- During the first half of fiscal year 2016, TxDOT's workforce on average was 11,808 employees.
- The average age of our classified regular full and part-time employees is 46.3 years, and the average length of agency service is 10.4 years.
- Males comprise 78 percent of TxDOT's workforce. Females comprise 22 percent of the agency's workforce.

- Caucasian Americans comprised 62.6 percent of TxDOT’s workforce during the first half of fiscal year 2016. Hispanic Americans made up 26.2 percent of the workforce, and African Americans represented 7.9 percent of the workforce. The remaining 3.3 percent of the workforce were American Indian, Alaskan Native, Asian, or Pacific Islander.
- As of March 2016, 35 percent of TxDOT employees are eligible to retire by the end of fiscal year 2020.
 - TxDOT’s internal job title categories show that:
 - Approximately 40 percent of the employees in Engineering and Engineering Support will be eligible to retire by the end of fiscal year 2018.
 - Thirty-eight percent of employees in the executive, administrative, clerical, and legal jobs are eligible to retire by the end of fiscal year 2018.

Additional details for TxDOT’s workforce are located in the Supply Analysis section of this report.

During fiscal year 2015, TxDOT’s annual turnover rate for classified regular full- and part-time employees was 12.3 percent.



In the first half of FY 2016, TxDOT experienced a lower than expected turnover rate. This could be due to fewer people leaving TxDOT for oil and gas related jobs. At the same rate, hiring continued to support jobs for construction, engineering and inspection positions. The

average FTE count in 2nd Quarter FY 2016 was 11,881. These factors contributed to TxDOT reaching their authorized 11,900 FTEs limit.

Environmental Scan

Environmental scanning takes account of circumstances and situations occurring in the environment – externally and internally. This scanning allows us to better understand trends and drivers of change and variations. These identified facts have the potential to impact the future of the business and the workforce. The process involves asking these questions:

- What can we see today?
- What might happen in the future?
- How will this impact future decision making?
- Will it impact what we are doing today and how we take action?

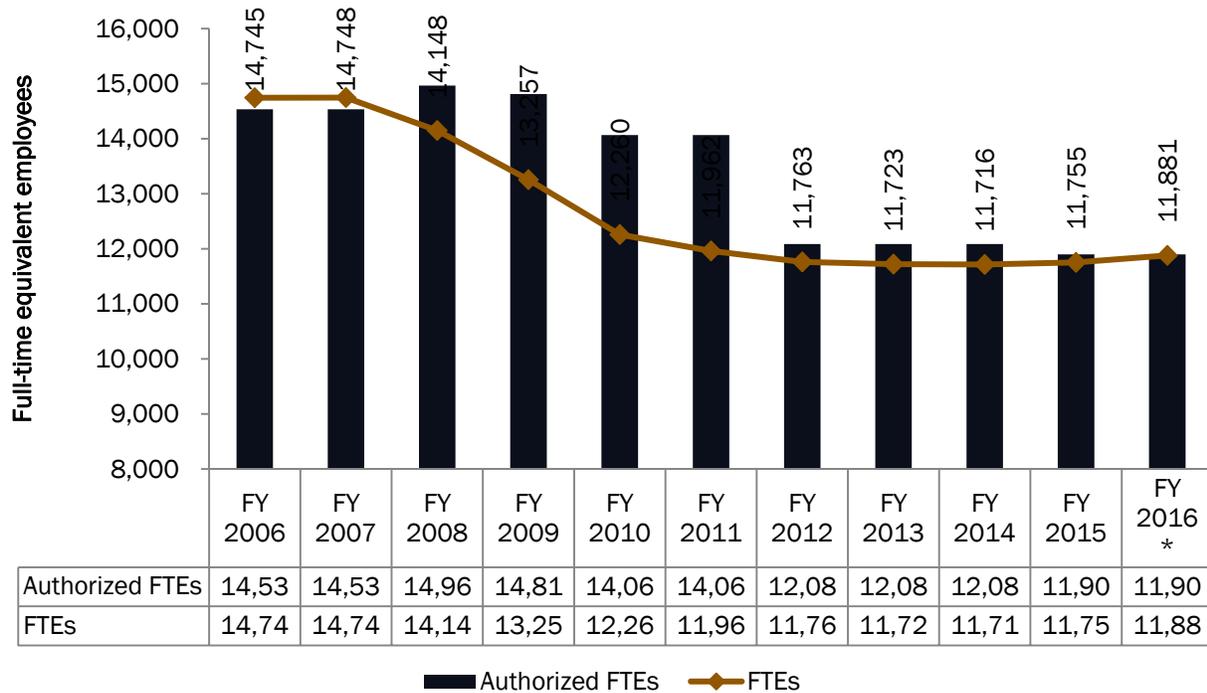
While all Americans are driving less than they did a decade ago, younger adults are driving much less. In 2009, Americans between the ages of 18 and 34 drove 21 percent fewer miles than those in that age group did in 2001. Fewer young adults are getting their driver's licenses. The total number of licensed drivers under the age of 34 actually declined between 2001 and 2012, despite an increasing population. Many are choosing to live in cities where they can bike, walk and take public transit to work or school.

It is unclear whether driving less is a matter of choice or a matter of economic necessity. It is conceivable that a significant portion of young adults have learned to manage without a car and will continue to drive less throughout their lives than previous generations. What is clear is that Millennials are choosing where they live and how they get around, whether by bike, rideshare, skateboard, bus, compact car or pickup truck, based on their budget and their lifestyle. Older Americans changes in the age of our population will have a lasting effect on how much we drive. Older Americans drive less on average than other Americans. On average, Americans over the age of 65 drive half the amount of Americans aged 25 to 64. That said, Americans are living longer and healthier lives and they are retiring later in life. Over the next 30 years, older Americans may work later in their lives and travel for work and leisure more often.

Many employers now have much more flexibility in how their workers can commute and interact with their coworkers. Well over one-third of workers have the ability to set or change their arrival time at work—including nearly half of those in professional, managerial, and technical occupations. Increases in telecommuting and flexible work schedules could help to reduce congestion in large metropolitan areas by reducing rush-hour travel.

During the second quarter of fiscal year 2016, TxDOT had 11,881 full-time equivalent (FTE) employees. When compared to fiscal year 2006 (14,745 FTEs), the Agency's authorized FTEs decreased by 18.1 percent to 11,900 FTEs.

Full-time Equivalent Employee History Years 2006 through 2016



Today, TxDOT faces many environmental factors impacting the way we do business and how that impacts the workforce. The table on the following page (Environmental Factors) lists external and internal factors identified during the environmental scanning for TxDOT.

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Environmental Factors

Environmental Factors			
External Factors		Internal Factors	
Aging Infrastructure	Increased Funding	Aging Workforce and Retirements	Opportunities to Right-Size and Address Span of Control
Moving Ahead for Progress in the 21st Century Act (MAP-21)	Transportation Asset Management (TAM)	Changes in Business Model	Deliberate, Disciplined Approach to Knowledge Transfer
Increased Accountability/ Transparency	Increased Regulatory Requirements and Metrics	Need for Resources to become Proactive versus Reactive	Shortage of Certified Personnel in the Field
Information Technology and Technological Innovations	Expansion of Panama Canal	Deepen Project Management Skills because of Changing Business Model	Redesign the Accountability Model for Managers and Staff
Data-driven, Risk-based Oversight	Competing for Talent with other Industries	Cultivating Innovation and Embracing New Technologies	Increasing the Business Acuity of Leaders and Employees

Labor Market Influences and Resource Availability

As reported by the Texas Workforce Commission in March 2016, Texas has added jobs in all of the major industries including professional and business services and transportation and utilities. The Texas unemployment rate continues to decrease. As of March 2016, the Texas unemployment rate had declined to 4.3 percent. As reported by the Bureau of Labor Statistics, in March 2016, the U.S. unemployment rate was 5.0 percent. As the Texas unemployment rate continues to decrease, TxDOT may experience difficulties in attracting professional and skilled-workers.

Legislation

In November 2014, Texas voters overwhelmingly approved the ballot measure known as Proposition 1 (Prop 1), authorizing a constitutional amendment for transportation funding. Under the amendment, a portion of oil and gas tax revenues that typically go into the Economic Stabilization Fund will be deposited to the State Highway Fund (SHF).

The Texas Comptroller of Public Accounts certified that \$1.74 billion would be available for transfer to the SHF for FY 2015. Locally elected officials, planning organizations and TxDOT officials collaborated to identify projects that effectively address the needs outlined for the use of the funds. This collaboration resulted in the list of projects included in an amended

Unified Transportation Program (UTP). TxDOT began awarding contracts for Prop 1 funded projects in March 2015, and expects to let all of the Prop 1 projects by the end of 2015.

For fiscal years 2016-2017, the General Appropriations Act (84th Legislature, Regular Session) authorized Prop 1 funds to be allocated by the following percentages using existing formulas adopted by the Texas Transportation Commission:

- 45 percent distributed to metropolitan planning organizations (MPOs) to address mobility and added capacity in urban areas (Category 2 mobility formulas)
- 25 percent distributed to TxDOT Districts to address regional connectivity in rural areas (Category 11 formulas)
- 20 percent distributed to TxDOT Districts to address maintenance needs (Category 1 maintenance formulas)
- 10 percent distributed to TxDOT Districts for roadway safety and maintenance in areas of the state impacted by the energy sector.

Additionally, in November 2015, Proposition 7 (Prop 7) was approved by voters, which made a constitutional amendment to divert \$2.5 billion each fiscal year from the general sales and use tax revenue after state revenue exceeds \$28 billion to the SHF. Prop 7 also dedicates 35 percent of motor vehicle sales tax revenue each fiscal year after the first \$5 billion to the SHF. The fund will receive \$2.5 billion in fiscal year 2018-19 and an estimate \$3.04 billion in FY 2021-22.

Employment Outlook

The April 2016, *Federal Reserve Beige Book* states, “Employment reports were varied. Scattered reports of hiring were noted throughout the service sector, especially among hospitality firms, and among food producers and a few other manufacturers. Retail employment was flat to down slightly and several transportation services firms continued to trim payrolls. Layoffs were noted among several manufacturers, particularly of energy-related goods such as fabricated metals. Some energy contacts noted they were loath to cut more jobs and were instead completely eliminating overtime or no longer matching 401K contributions, but many energy firms said they may still have to trim headcounts further this year.

Wage pressure remained subdued, although a few contacts noted concerns about minimum wage legislation and the impact from companies like Wal-Mart and McDonald’s raising their minimum wages. Respondents continued to report shortages of accountants and high-skilled high-tech workers, while labor shortages in the construction sector were not as acute as before.”

In December 2015, the Bureau of Labor Statistics, U.S. Department of Labor, *Occupational Outlook Handbook* issued projections indicating the job growth for civil engineers at 8

percent from 2014-2024. They also stated “As infrastructure continues to age, civil engineers will be needed to manage projects to rebuild bridges, repair roads, and upgrade levees and dams as well as airports and building structures of all types.”

As new opportunities present themselves for civil engineers, TxDOT may be faced with a supply shortage. Other competing industries include water systems, oil and gas, and renewable energy projects.

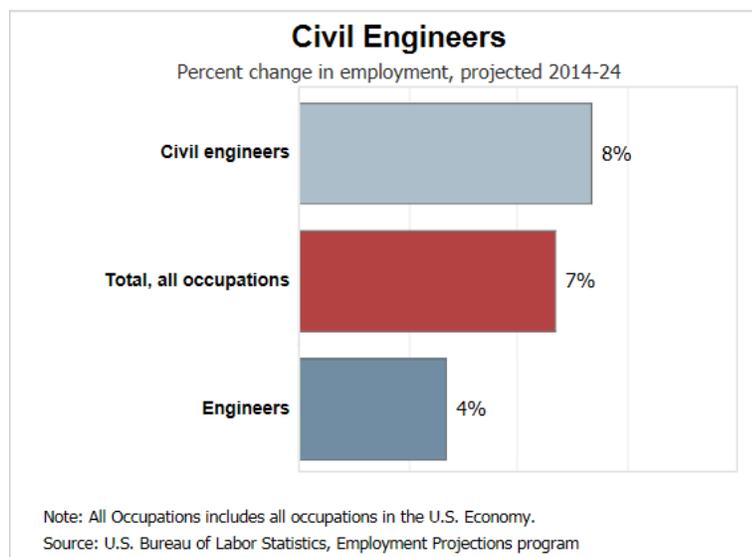
Civil engineers focus in many areas, and TxDOT opportunities include those of transportation engineer, design engineer, structural engineer, geotechnical engineer and construction engineer. The annual employment growth for the engineers and engineering technicians is expected to be 18.4 percent through 2020.

In 2014 the Bureau of Labor Statistics indicated State governments employed 13 percent of the available labor pool of engineers. Federal and local governments employ another 15 percent. Fifty-two percent of the civil engineers are employed in architectural, engineering and related services. The construction industry employed 9.1 percent.

Besides civil engineers, civil engineering technicians are required to perform engineering-related work at TxDOT. The availability of civil engineering technicians is projected to have little or no change in the job outlook from 2016 to 2026. However, the need to develop new highways and maintain the aging infrastructure will sustain the demand for civil engineers.

TxDOT has several positions that are very specialized in nature. These specialties are rare in the labor market. The types of positions include: specialized engineers, maintenance and construction experts, inspectors, and environmental experts construction and project management experts. TxDOT will compete with external entities for these skilled workers. The experience level required to obtain the required knowledge, skills and abilities of these employees is vital to the continued operations and achievement of TxDOT’s mission and goals.

The Texas Workforce Commission reports that for approximately 800 different occupations they track employment is projected to increase in almost all of those occupations based on the 2012-2022 projections.



The Texas Workforce Commission also stated, “economic changes can impact employment in all industries in Texas. Still, demand across occupations varies depending on the need of employers in different industries and in different locations.

It is important to note that Texas employers continue to experience the retirements of the Baby Boom generation of workers. The workforce for many industries in Texas has been dominated by Baby Boomer workers, many of whom are now in their sixties and had delayed retirement but now are starting to exit the workforce.

This demographic shift is increasing demand for many occupations. These workforce demographic and economic changes are occurring as Texas employers also have enhanced their employment requirements. Hiring managers are looking for more workers while also demanding workers with more technical skills, more work experience, and more education than in the past.

Such trends lead to rising demand for two kinds of workers in the high demand, high-wage fields: (a) Jobs requiring a bachelor’s degree and specific technical skill training; and (b) Jobs requiring some form of postsecondary education, specific technical skill training, and additional on-the-job training. These trends show no signs of slowing down in Texas.”

Compensation Outlook

Wage pressures are also impacting the availability of the workforce. As reported by the Texas Workforce Commission, the majority of engineering jobs are located within five major metropolitan areas in Texas – Austin, Dallas, Fort Worth, Houston and San Antonio. While the labor market availability is greater in these areas, TxDOT may not be attractive to employees because the base pay is generally lower than base pay in the private sector. On the other hand, it might be difficult to recruit an engineer in other regions of the state because the availability of the competencies and skills sets needed and required are not readily available in these rural areas.

Benefits Outlook

In the past year, the employee’s required retirement contribution increased 2.5 percent. This was offset by a 2.5 percent increase to employee salaries. This was to narrow the gap in the state pension program. TxDOT is taking initiative to create new programs that incentivize employees to stay. These incentives are seen as benefits. TxDOT will continue to monitor the changing environment and interact with the Employees Retirement System (ERS) of Texas to stay abreast of potential changes to the State’s benefits offerings.

Biometric screening was offered as a free service to all TxDOT employees. It is a tool used as a precautionary measure to address the need of detection and treatment of medical

conditions, which may directly impact work operations, the safety of the employee and others.

TxDOT was selected by ERS and HealthSelectSM to pilot the Real Appeal online weight loss program. The program is part of a broad effort to promote health and well-being, prevent incidence of diabetes and reduce cardiovascular disease.

In February 2015, the ERS Board of Trustees approved a qualified transportation fringe benefit plan, also known as a commuter spending account (CSA), for state employees. Beginning January 1, 2016, employees will be able to enroll in a CSA to pay for transit and parking expenses incurred when commuting to and from work. CSAs let you use pre-tax dollars to pay eligible parking and transit expenses like parking lot fees and vanpool, bus and train fares.

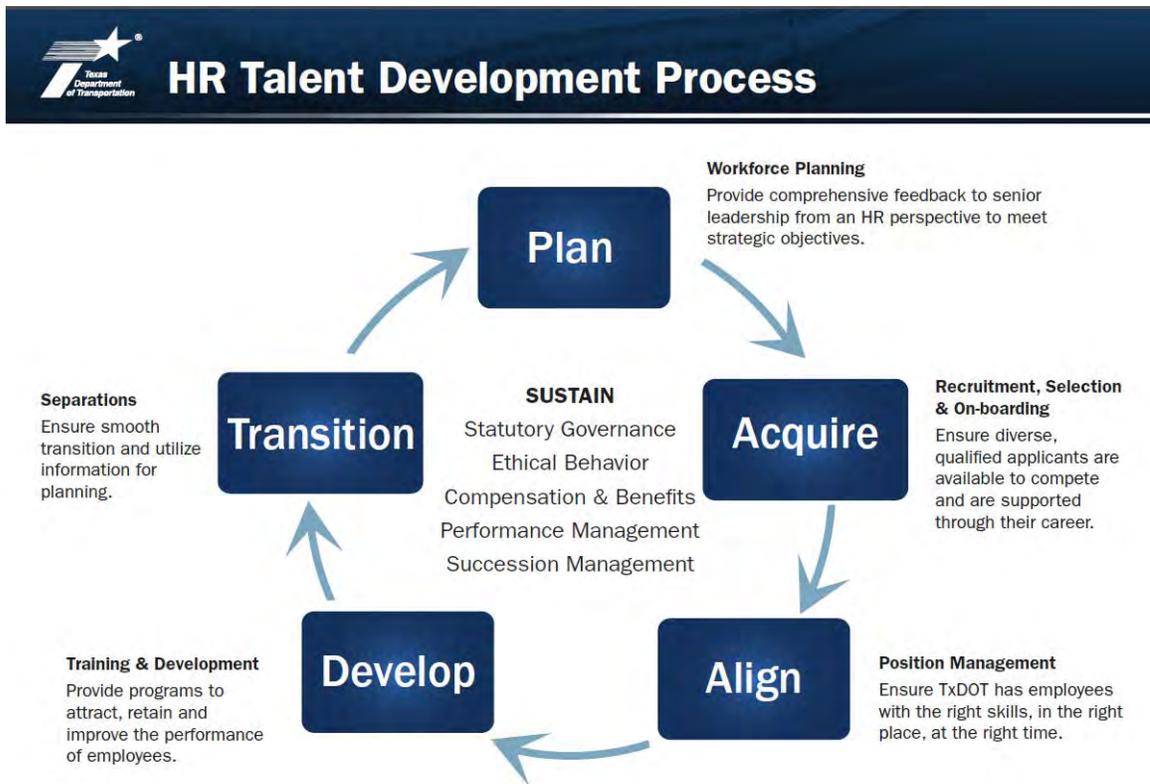
People

TxDOT's employees are the link that allows the consistent success of TxDOT. Our employees are committed to TxDOT and the mission and work TxDOT performs. While TxDOT does not oversee all benefits available to state employees, there are numerous incentives and programs offered. TxDOT encourages participation in several programs that emphasize the importance of its employees. These include:

- A focus on safety first through "Mission Zero"
- Smoking cessation classes
- Lunch and Learn speakers
- Succession Management and Career Planning & Development
- Performance-based evaluations
- Equitable compensation
- Workwise (Trip Reduction Program)
- Project Management certification (PMP)
- A focus on employee wellness and work life balance.

TxDOT understands the importance of focusing on an employee as a whole person and allowing an employee to reach his or her full potential.

A holistic approach to the work-cycle of employees is key to fostering a modern workforce equipped to meet the challenges of sourcing work activities in the global environment in which TxDOT now functions. Our people need to be well positioned to embrace change and continue to lead us through the 21st Century.



Processes

To create a culture of performance excellence and a workforce equipped to meet the evolving demands of functioning as a dynamic organization, consideration should be given to mapping current business processes to identify opportunities to gain efficiencies.

TxDOT oversees many projects and processes directly tied to TxDOT’s mission, and one of the main goals is safety. Federal regulations, technical specifications and changes to state and federal programming are continually changing. Everyday operations and work activities often require TxDOT to react and be in crisis mode, requiring senior staff to address issues reactively rather than proactively focusing on operational strategy.

One of the ways we maintain a safe environment is by defining positions that have an impact on safety. TxDOT implemented new substance abuse program rules in October 2015 which expanded the group of “safety impact” employees. This change resulted in an additional 1,200 employees designated as safety impact which is the group of positions that are subject to random drug testing.

Technology

As TxDOT strives toward a state of excellence, we are embracing technology to modernize how we do business. One way TxDOT has moved toward attaining this goal is by implementing PeopleSoft 9.2. This enterprise system replaced existing management systems in Finance, Payroll, Human Resources and Supply Chain.

PeopleSoft 9.2 allowed TxDOT to streamline Human Resources (HR) procedures in compliance with the provisions of the law, delivering more efficient and effective HR services. The system enhances employee and manager self-service with minimum intervention from HR personnel. The implementation streamlined PeopleSoft processes, provided better tools, information and improved data reporting.

Modernize Portfolio Project Management (MPPM) is one of TxDOT's initiatives that will transform how we do portfolio management, project management, grant management and contract management. The implementation of this project goes to the core of TxDOT's business of design and construction projects and will eventually impact over 5,000 users.

MPPM will allow TxDOT to:

- Prioritize individual projects and measure tradeoffs in the context of portfolios of projects strategic planning and management
- Report total project costs throughout the lifecycle of a project
- Perform strategic planning and management
- Establish consistent practices across TxDOT
- Produce better cash flow projections
- Automate workflow between stakeholders with audit trails documenting achievement of significant milestones
- Reduce the dependencies on outdated and isolated systems.

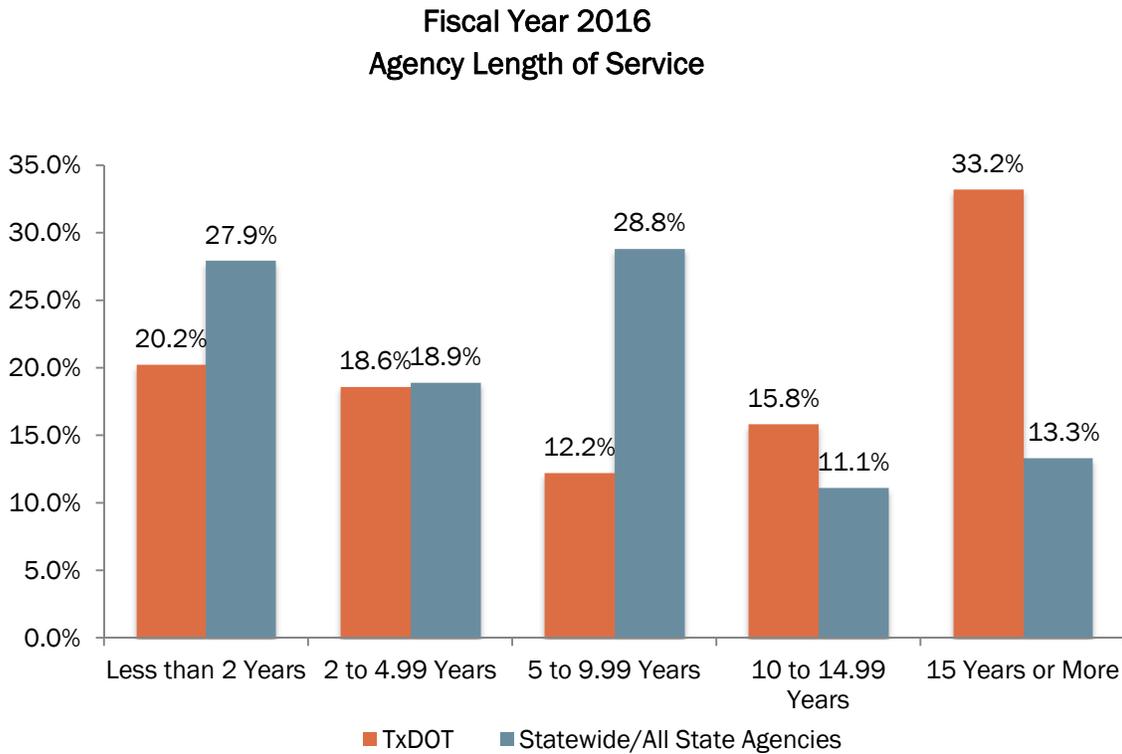
MPPM will provide benefits that will reduce cost, save time, improve transparency to processes and capital projects, and increase the predictability and accuracy in reporting. This includes reducing financial and man-hour costs related to maintaining obsolete and redundant information systems.

Supply Analysis

As of March 31, 20160 TxDOT employees averaged 46.3 years in age and had 10.4 years of agency service. In comparison, the State's employees, were 44.1 years of age and had 7.1 years of agency service (including TxDOT). Almost half (44.1 percent) of TxDOT's employees have 10 or more years of agency service.

Agency Length of Service

Approximately 38.7 percent of TxDOT's workforce has fewer than 5 years of agency service. Almost 33 percent of the workforce has 15 years or more of agency service.

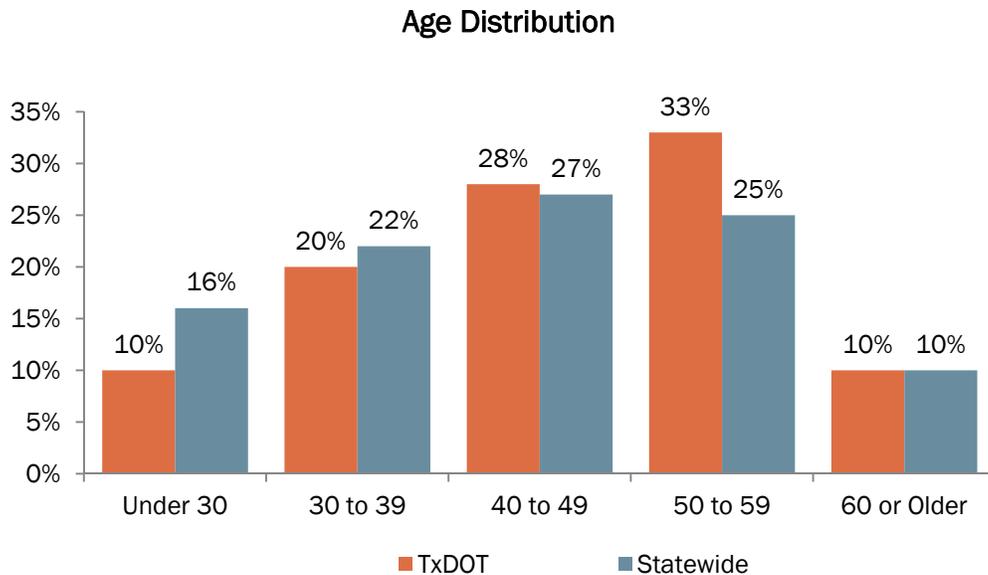


TxDOT estimates that between fiscal years 2016 and 2021, 37.4 percent of the agency's workforce will be eligible to retire based on March 2016 data.

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Age

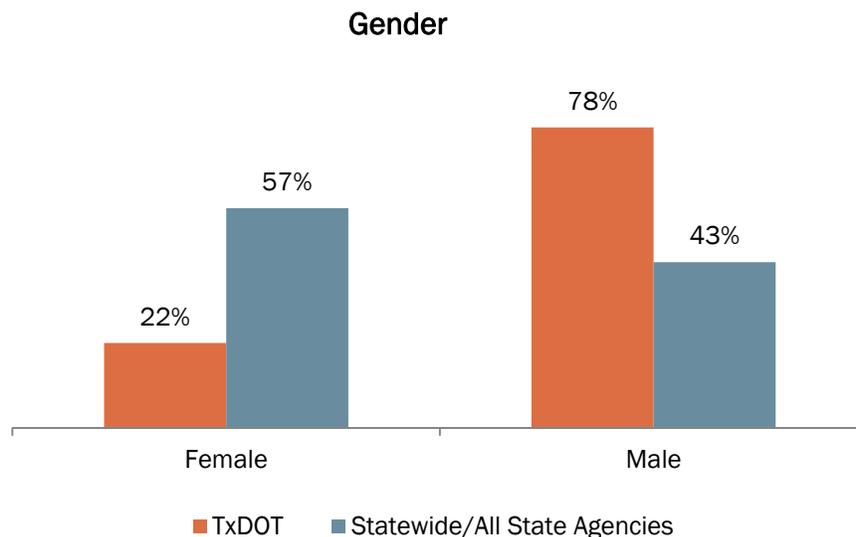
Seventy-one percent of TxDOT's workforce is 40 or older. Sixty-two percent of the statewide workforce is 40 or older.



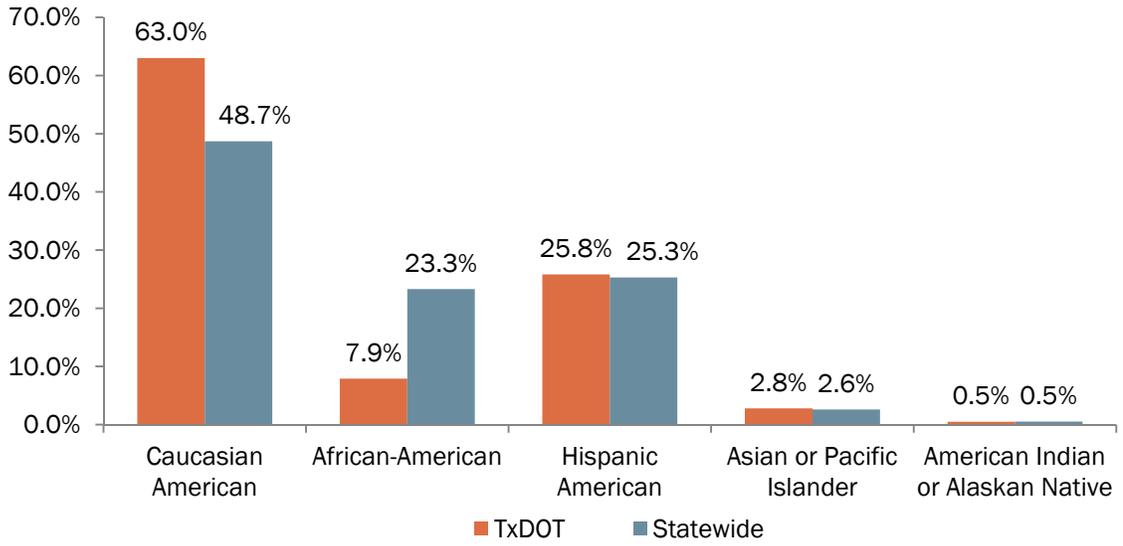
Diversity

TxDOT's workforce is comprised of approximately 63 percent Caucasian Americans, 25.8 percent Hispanic Americans, and 7.9 percent African Americans. TxDOT will continue to use tools to address gaps in diversity. To recruit a more diverse workforce, advertising in diverse publications including minority and veteran periodicals.

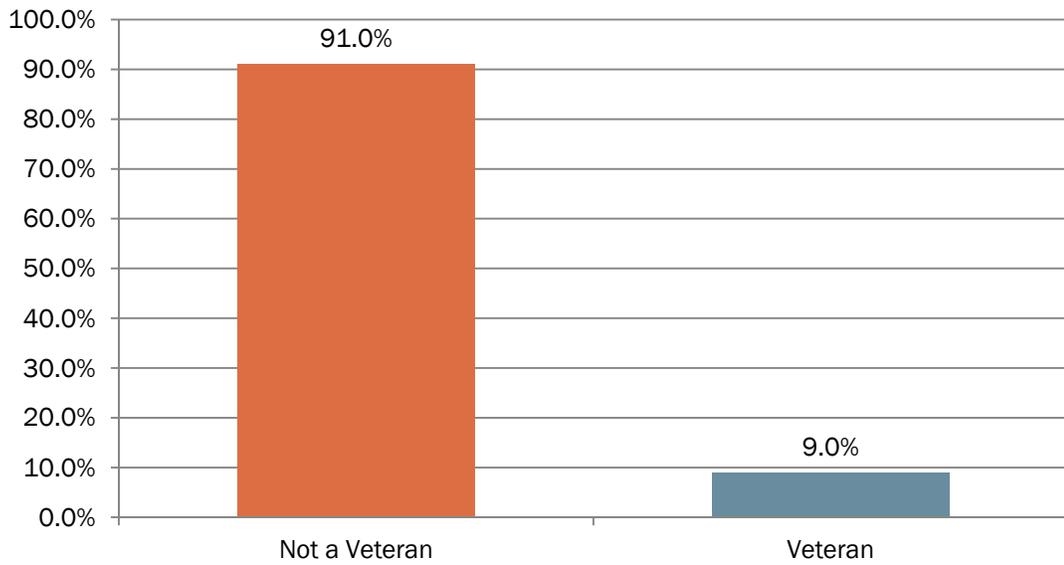
TxDOT's workforce by gender breakdown is 78 percent male, and 22 percent female.



Ethnicity



TxDOT's Veteran Workforce



FTE Allocations, Turnover Rates and Retirement Eligibility

TxDOT currently is allocated 11,900 full-time equivalent employees. In fiscal year 2015, the turnover rate for TxDOT was 12.3 percent. This is a decrease of 2% from 2014. As of March 2016, 37.4 percent of TxDOT is eligible to retire by the end of fiscal year 2021. TxDOT's internal job title categories show that approximately 40 percent of the employees in engineering and engineering support jobs will be eligible to retire by the end of fiscal year 2021. Thirty-eight percent of employees in the executive, administrative, clerical, and legal jobs at TxDOT are eligible to retire by the end of fiscal year 2018. The below table provide retirement eligibility information for the 25 TxDOT Districts and TxDOT Divisions (as they existed at the end of fiscal year 2015) through fiscal year 2021.

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**Texas Department of Transportation
District Workforce Analytics**

District Retirement Eligibility, FTE Allocations, Turnover Rates			
DISTRICTS (FY 2015)	Retirement		
	Eligibility Through	FTE Allocations March	Turnover Rate
	FY 2021	2016	FY 2015
ABILENE DISTRICT (ABL)	35.9%	271	10.1%
AMARILLO DISTRICT (AMA)	31.6%	340	16.7%
ATLANTA DISTRICT (ATL)	37.7%	267	11.3%
AUSTIN DISTRICT (AUS)	35.3%	519	10.6%
BEAUMONT DISTRICT (BMT)	38.8%	280	17.7%
BROWNWOOD DISTRICT (BWD)	39.5%	188	9.5%
BRYAN DISTRICT (BRY)	38.3%	292	15.6%
CHILDRESS DISTRICT (CHS)	30.2%	196	12.6%
CORPUS CHRISTI DISTRICT (CRP)	35.0%	408	14.9%
DALLAS DISTRICT (DAL)	39.2%	847	11.0%
EL PASO DISTRICT (ELP)	37.6%	270	11.3%
FORT WORTH DISTRICT (FTW)	42.1%	564	10.5%
HOUSTON DISTRICT (HOU)	42.4%	1053	13.6%
LAREDO DISTRICT (LRD)	25.5%	231	15.7%
LUBBOCK DISTRICT (LBB)	34.9%	345	12.1%
LUFKIN DISTRICT (LFK)	32.7%	260	13.6%
ODESSA DISTRICT (ODA)	35.4%	264	20.4%
PARIS DISTRICT (PAR)	29.8%	272	12.2%
PHARR DISTRICT (PHR)	30.3%	308	8.5%
SAN ANGELO DISTRICT (SJT)	39.3%	212	17.2%
SAN ANTONIO DISTRICT (SAT)	30.7%	549	10.5%
TYLER DISTRICT (TYL)	34.5%	299	9.5%
WACO DISTRICT (WAC)	38.6%	326	10.9%
WICHITA FALLS DISTRICT (WFS)	40.1%	219	7.9%
YOAKUM DISTRICT (YKM)	35.0%	284	8.3%

Division Retirement Eligibility, Current FTE Allocations, FY 2015 Turnover Rates			
DIVISIONS (FY 2015)	Retirement Eligibility Through FY 2021	FTE Allocations March 2016	Turnover Rate FY 2015
ADMINISTRATION (ADM)	54.3%	33	11.2%
AUDIT OFFICE (AUD)	25.0%	42	27.2%
AVIATION (AVN)	47.6%	61	10.8%
BRIDGE (BRG)	35.9%	94	13.1%
COMMUNICATIONS DIVISION (CMD)	34.4%	94	10.8%
COMPLIANCE DIVISION (CMP)	18.2%	25	0.0%
CONSTRUCTION (CST)	49.7%	178	11.2%
CONTRACT SERVICES OFFICE (CSO)	29.2%	27	18.0%
DESIGN (DES)	39.4%	69	9.3%
ENTERPRISE SYSTEMS OFFICE (ESO)	19.8%	32	20.0%
ENVIRONMENTAL AFFAIRS (ENV)	42.0%	79	7.4%
FINANCE (FIN)	37.9%	232	7.7%
FLEET OPERATNS DIVISION (FOD)	34.8%	323	9.4%
GENERAL COUNSEL DIVISION (GCD)	42.3%	26	0.0%
GOVT AFFAIRS DIVISION (GOV)	13.6%	23	15.6%
HUMAN RESOURCES (HRD)	39.9%	178	13.2%
IT OPERATIONS DIVISION (ITD)	33.7%	107	14.0%
INNOV FIN & DEBT MGMT (DMO)	23.1%	13	19.1%
LOCAL GOVERNMENT PROJECTS (LGP)	61.6%	6	0.0%
MAINTENANCE (MNT)	52.6%	60	6.4%
MARITIME DIVISION (MRD)	28.6%	7	0.0%
OCCUPATIONAL SAFETY (OCC)	48.3%	29	0.0%
OFFICE CIVIL RIGHTS (OCR)	22.6%	38	14.7%
OFFICE PUBLIC INVOLVEMENT (OPI)	42.9%	7	0.0%
OFFICE STRATEGIC PLANNING (OSP)	18.2%	12	0.0%
PROCUREMENT DIVISION (PRO)	50.0%	130	10.1%
PROF ENGINEERING PROCURE (PPD)	36.3%	89	13.2%
PROJECT MANAGEMNT OFFICE (PMO)	24.9%	38	10.6%
PUBLIC TRANSPORTATION (PTN)	44.4%	48	10.2%
RAIL DIVISION (RRD)	23.1%	15	8.9%
REAL ESTATE MANAGEMENT (RMD)	14.3%	8	15.4%
RESRCH & TECH IMPL DIV (RTI)	28.6%	14	9.5%

Division Retirement Eligibility, Current FTE Allocations, FY 2015 Turnover Rates			
DIVISIONS (FY 2015)	Retirement Eligibility Through FY 2021	FTE Allocations March 2016	Turnover Rate FY 2015
RIGHT OF WAY (ROW)	45.2%	126	11.6%
STRATEGIC PROJECTS DIVISION (SPD)	45.8%	39	12.4%
SUPPORT SERVICES DIVISN (SSD)	49.8%	219	11.4%
TOLL OPERATIONS (TOD)	42.3%	29	20.5%
TRAFFIC OPERATIONS (TRF)	45.7%	167	10.0%
TRANSP PLANNING & PROG (TPP)	35.8%	167	10.4%
TRAVEL (TRV)	42.9%	98	17.8%
TXDOT STATEWIDE TOTAL	35.6%	11967	12.3%

TxDOT's FTE Allocations, FTEs and Headcount By Strategy
(Data as of April 26, 2016 - Does Not Include Contracted FTE Counts)

TxDOT STRATEGY	FTE ALLOCATIONS	FTE COUNT (Hours Worked)	HEADCOUNT (Regular Empl)
13001 RAIL PLAN/DESIGN/MANAGE	25	20	23
13006 RAIL SAFETY	14	15	14
13019 PLAN/DESIGN/MANAGE	4,183	4,109	4,156
13023 ROUTINE MAINTENANCE	6,032	6,151	6,159
13024 AVIATION SERVICES	61	61	63
13025 PUBLIC TRANSPORTATION	47	44	44
13026 GULF WATERWAY	2	2	1
13027 FERRY SYSTEM	205	224	231
13030 RESEARCH	14	14	14
13031 TRAFFIC SAFETY	90	85	86
13032 TRAVEL INFORMATION	98	91	91
13123 ADVERTISING & JUNKYARK ENFORCE	20	19	16
13800 CENTRAL ADMINISTRATION	666	632	635
13801 INFORMATION RESOURCES	94	89	88
13802 OTHER SUPPORT SERVICES	416	402	410
TOTAL	11,967	11,957	12,031

State Job Classification and Occupational Category

In fiscal year 2015, the majority (62.6 percent) of TxDOT's employees were classified in the following four State Classification job classification series:

- Engineering Technicians* – 37.2 percent
- Engineering Specialist – 14.6 percent
- Engineers – 5.6 percent
- Transportation Maintenance Specialist – 5.2 percent

**Engineering and Design includes General Transportation Technicians performing routine maintenance work.*

The State Classification Plan has more than 900 distinct classification titles; TxDOT uses 299 state classification titles.

Based on the State Classification Plan, 57.8 percent of TxDOT's jobs are grouped into the Engineering and Design Occupational Category. Another significant work unit for TxDOT is the Maintenance Occupational Category; 9.7 percent of TxDOT's workforce resides in this category.

Fiscal Year 2015 - Department of Transportation

State Classification Plan - Occupational Category	Percentage of TxDOT Workforce
Accounting, Auditing, and Finance	2.4%
Administrative Support	6.6%
Custodial	0.0%
*Engineering and Design	58.0%
Human Resources	1.0%
Information and Communication	0.9%
Information Technology	1.2%
Inspectors and Investigators	0.3%
Land Surveying, Appraising, and Utilities	1.4%
Legal	0.3%
Library and Records	0.1%
Maintenance	9.4%
Natural Resources	1.2%
Office Services	0.2%
Other	0.1%
Planning, Research, and Statistics	1.0%
Program Management	11.8%
Property Management and Procurement	3.4%
Safety	0.6%

Equal Employment Opportunity Categories

As part of the reporting as outlined by the Equal Employment Opportunity Commission, TxDOT is required to make periodic reports indicating the composition for their workforce by gender and race and ethnic categories. Outlined below are descriptions of the job categories identified.

Officials and Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the Agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, division chiefs, directors, deputy directors, inspectors (construction, building, safety, and transportation), assessors, investigators and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: economists, attorneys, systems analysts, accountants, engineers, librarians, management analysts, airplane pilots and navigators, surveyors and mapping scientists and kindred workers.

Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, photographers, technical illustrators, highway technicians, technicians (electronic, physical sciences), inspectors (production or processing inspectors, and testers) and kindred workers.

Administrative Support (Including Clerical): Occupations which require internal and external communication, recording and retrieval of data or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, legal assistants, toll collectors and kindred workers.

Skilled Craft Workers: Occupations which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes: mechanics,

electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters and kindred workers.

Service-Maintenance: Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: truck drivers, bus drivers, custodial employees, gardeners and groundkeepers, construction laborers, craft apprentices, trainees, helpers and kindred workers.

The majority of TxDOT’s workforce belong in the Professional and Skilled Craft Worker EEO-4 categories. The next table identifies the number of classified regular part-and full-time employees in the various categories within TxDOT.

Fiscal Year 2015 - Department of Transportation

Equal Employment Opportunity Category (EEO)	Percentage of TxDOT Workforce
Administrative Support	5.1%
Officials & Administrators	3.3%
Professionals	41.0%
Service - Maintenance	3.9%
Skilled Craft Workers	30.5%
Technicians	16.2%

The Statewide Civilian Workforce Composition Table on the following page provides information on the statewide civilian workforce composition and the state agency workforce composition as provided by the Texas Workforce Commission in the *Equal Employment Opportunity and Minority Hiring Practice Report*. This information is provided as a reference to analyze TxDOT’s workforce composition.

To help address the need to diversify the workforce, TxDOT will continue to review its recruitment program strategies. TxDOT’s recruitment strategy will be to increase the effectiveness of the following:

- Conditional Grant Program
- Summer Program
- Career Events
- Affirmative Action Plan
- On-Campus Interviews
- Marketing/Branding
- College Internship/Coop Programs
- Recruitment Teams
- Targeted recruitment for diversity and veterans
- Outreach
- Recruitment/Retention Bonus
- Intern Program

**Statewide Civilian Workforce Composition – Texas Workforce Commission
Texas Labor Code §21.0035**

Job Category	Caucasian American #	Caucasian American %	African American #	African American %	Hispanic American #	Hispanic American %	Female #	Female %	Male #	Male %
Totals	4,875,366	49.8%	1,150,570	11.7%	3,767,122	38.5%	4,751,200	50.3%	4,689,731	49.7%
Officials, Administrators	777,825	70.0%	84,631	7.6%	248,511	22.4%	445,659	37.5%	743,396	62.5%
Professional	1,547,313	67.0%	282,719	12.3%	478,450	20.7%	1,415,048	54.9%	1,163,582	45.1%
Technical	166,330	53.5%	46,818	15.0%	98,122	31.5%	174,702	51.3%	165,774	48.7%
Administrative Support	852,114	51.4%	235,166	14.2%	571,475	34.4%	1,260,817	72.8%	471,148	27.2%
Skilled Craft Workers	846,994	39.0%	214,847	9.9%	1,111,550	51.1%	251,141	11.1%	2,005,505	88.9%
Service and Maintenance	684,790	30.7%	286,389	12.8%	1,259,014	56.5%	1,203,833	51.4%	1,140,326	48.6%

State of Texas State Agency Workforce Composition – Fiscal Year 2014

Job Category	Total Employees	Caucasian American #	Caucasian American %	African American #	African American %	Hispanic American #	Hispanic American %	Female #	Female %	Male #	Male %
Totals	280,959	151,360	53.9%	38,513	13.7%	57,395	20.40%	163,713	48.3%	117,246	41.7%
Officials, Administrators	18,539	12,381	66.8%	2,029	10.9%	2,923	15.8%	9,792	52.8%	8,747	47.2%
Professional	157,108	91,162	58.0%	16,938	10.8%	24,491	15.6%	87,851	55.9%	69,257	44.1%
Technical	40,923	17,500	42.8%	7,338	17.9%	10,441	25.5%	24,644	60.2%	16,279	39.8%
Administrative Support	39,854	18,624	46.7%	7,822	19.6%	11,908	29.9%	34,706	87.0%	5,148	13.0%
Skilled Craft Workers	10,526	6,593	62.6%	911	8.7%	2,735	26.0%	645	6.1%	9,881	93.9%
Service and Maintenance	14,009	5,100	36.4%	3,475	24.8%	4,897	35.0%	6,075	43.4%	7,934	56.6%

Texas Department of Transportation Workforce Composition

Job Category	Total Employees	Caucasian American #	Caucasian American %	African American #	African American %	Hispanic American #	Hispanic American %	Female #	Female %	Male #	Male %
Totals	12,064	7,736	64.1%	964	8.0%	3,012	25.0%	2,572	21.3%	9,492	78.9%
Officials, Administrators	382	302	79.1%	11	2.9%	60	17.0%	65	17.0%	318	83.0%
Professional	4,908	3,151	64.2%	412	8.4%	1,099	33.5%	1,643	33.5%	3,264	66.5%
Technical	1,969	1,270	65.0%	152	7.7%	505	25.6%	220	11.2%	1,748	88.8%
Administrative Support	623	408	65.5%	51	8.2%	161	25.8%	537	86.1%	87	13.9%
Skilled Craft Workers	3,726	2,350	63.1%	299	8.0%	1,028	27.6%	77	2.1%	3,649	97.9%

Note: Items may not add to totals or compute to displayed percentages due to rounding. Detail for Race and Hispanic-origin groups will not add to totals because data for “other races” group are not presented and Hispanics are included in both the Caucasian and African American categories.

Demand Analysis

As part of the workforce planning process, an analysis was conducted on work demand. The analysis of demand is an integrated process that looks at multiple areas such as:

- Staffing patterns;
- Demand for labor to address aging infrastructure needs;
- Anticipated program and workload changes; and
- Workforce skills to meet projected needs.

Although TxDOT can identify areas of demand, the challenge is lack of data or access to data.

TxDOT added, transferred or reallocated staff throughout TxDOT to address turnover that occurred throughout the year. In fiscal year 2015, 1,465 employees left TxDOT. Eighty-six percent of these separations were voluntary in nature (voluntary separations include retirements).

As TxDOT reviews these departures, key areas where a demand for replacements occur within core business functions include management, engineering, maintenance, contracting and procurement, human resources and other areas. It is critical that TxDOT hires employees well-suited to complete the TxDOT mission. This includes assembling staff that are properly trained and prepared to move TxDOT forward.

Influences on Demand

Texas Economic Growth:

Texas added jobs in all of the 11 major industries, including professional and business services, trade, transportation and utilities, leisure and hospitality, education and health services, construction, mining and logging, government, financial activities, information, other services and manufacturing.

In reviewing the past trends and the future forecast, Texas is facing a challenge in maintaining and growing a skilled workforce. In addition, other factors affecting TxDOT's ability to attract and retain employees is the impact of the oil and gas industry. While the industry has seen a reduction in its workforce over the last year, it is not expected to be a long-term trend.

Science, Technology, Engineering, Math (STEM) Shortage:

Recent research shows that certain U.S. STEM jobs in the labor market are growing at a much faster rate than the general workforce. The STEM workforce also consists of many types of STEM-capable workers who employ significant STEM knowledge and skills in their jobs. The demand for, supply of, and career prospects for each sub-workforce can vary significantly by employment sector, industry or geographic region.

Although skilled guest workers make up a very small percentage of the overall U.S. workforce, they are disproportionately concentrated in STEM industries. Among all STEM workers, 10.2 percent were not U.S. citizens in February 2014 (over 800,000 workers). In computer and mathematical occupations, 12.4 percent of workers were not citizens. In life, physical and social science occupations, 10.4 percent were not U.S. citizens. Among architects and engineers, 6.8 percent were not U.S. citizens.

TxDOT will continue to have a need for highly skilled, professional STEM workers. However, to remain competitive, TxDOT must also focus on hiring STEM-capable workers at every educational level. This “technical STEM workforce” consists of workers with high school or two-year technical training or a certification who employ significant levels of STEM knowledge in their jobs.

A large percentage of graduate students in STEM fields of study are international students. The below table provides an overview of this availability of U.S. graduates in the STEM fields of study.

Full-time Graduate Students and the Percentage of International Students by Field (2014)			
Field	Percent of International Students	Number of Full-time Graduate Students - International	Number of Full-time Graduate Students - United States
Electrical Engineering	72.2%	37,455	14,454
Computer Science	61.3%	46,916	29,630
Industrial Engineering	50.4%	7,473	7,372
Economics	57.0%	8,320	6,284
Chemical Engineering	52.1%	5,145	4,725
Material Engineering	51.7%	3,885	3,633
Mechanical Engineering	50.5%	12,955	12,696
Mathematics and Statistics	44.2%	11,434	14,440
Physics	42.1%	6,544	9,020
Civil Engineering	47.4%	9,860	10,929
Other Engineering	43.1%	4,153	5,489
Chemistry	37.4%	8,588	14,348

Source: National Science Foundations, Survey of Graduate Students and Post doctorate, webcaspar.nsf.gov.

Critical Functions

The next table provides a list of positions identified as being critical not only to the mission of TxDOT, but also to ensure the State achieves and complies with the Federal and State regulations, metrics and performance measures.

Critical Functions at TxDOT		
Engineers/Engineering Assistants	Safety Operations	Engineering Specialist and Technicians
Project and Program Managers	Procurement and Contract Management	Planning/Multi Modal Disciplines
Financial Management, Audit and Compliance	Communications	Maintenance Field Staff

Competency Needs

As we move forward, expertise is required in these scarce and critical positions that encompass having knowledge in the following competencies:

- Self-management – Displays resilience and flexibility in the face of obstacles; demonstrates self-reflection; pursues personal development; and learns.
- Communication – Communicates clearly and precisely through written and verbal means; provides accurate information effectively.
- Problem solving – Frames up and analyzes complex problems; develops practical solutions; acts decisively, based on sound judgment.
- Performance focus – Delivers tangible results/action management; takes economic implications into account; demonstrates "can-do" attitude.
- Teamwork – Involves and consults others; builds partnerships; connects across entities if helpful; displays empathy toward others.
- Change Management – Uses continuous improvement; communicates reason for change; influences others; demonstrates use of innovative solutions.
- People leadership – Builds diverse teams; coaches and motivates; delegates effectively; gives and receives feedback.
- Project planning and execution – Displays sound project planning; delivers projects to completion; tracks progress.
- Strategic thinking – Conducts strategic, mid- to long-term planning and visioning; displays political savvy; considers broader context, e.g., other entities, society.
- Business acumen – Displays basic budget and finance knowledge; thinks through operational excellence; navigates political landscape.
- Customer Focus – Identify and respond to client needs; providing excellent customer service to both internal and external clients; and build relationships.

These competencies will be used during the recruiting process, succession management and performance management.

Expected Workforce Changes

In the next five years the demands for the workforce will change and will be influenced by the following regulations and programs:

- Aging Infrastructure
- Moving Ahead for Progress in the 21st Century Act (MAP 21)
- Transportation Asset Management (subset of MAP 21)
- Expansion of the Panama Canal
- Federal Highway Administration – Metrics
- Information Technology and Technological Capabilities.

During this time, TxDOT will require:

- Increased emphasis on business processes to achieve performance excellence
- Greater focus on program management and contracting
- Increased use of technology to maximize efficiency in workflow through enterprise resource planning and key transportation applications
- Increased use of subject matter specialists.

TxDOT may need to expand and deepen its skills to accomplish these programs, and make adjustments in available workforce to continue to be successful in the evolving environment.

Changing Needs in the Workforce

As the workforce changes, TxDOT will need:

- Agility to change with the business operations to achieve performance excellence
- Recruit and attract skilled workers
- To train staff to integrate new technologies into current processes
- Inclusion of contract management and negotiations skills in professional and management staff
- Cross-training of employees in critical functions
- To make strategic investments, conserve assets, promote safety
- To promote a mobile workforce.

There is a nationwide shortage of professional engineers, land surveyors, mechanics, finance managers, ship captains and pilots and IT professionals (this is not an exhaustive list). The U.S. Department of Labor & Workforce Development anticipates Texas will have more jobs than qualified workers within 10 years. Texas is expected to have an extremely fluid workforce due to cost of living, economic changes and demographics that demonstrate strong economic growth.

Increase/Decrease in Number of Employees Needed to Do the Work

Over the past two years, TxDOT's FTE allocation has been the lowest in several decades. At a minimum, TxDOT should maintain current staffing levels. Any decrease in staffing would significantly impact TxDOT's ability to perform its requirements. Current staff is able to maintain existing workload levels, but attrition creates overload and leads to backlogs and decreased effectiveness.

- Reallocate FTEs within the Agency to address increased demands.
- Continuously review and develop efficient work processes.
- Provide initial training and continue cross-training.
- Effectively initiate the Succession Management plan.
- Use contingent workforce as needed.
- Develop recruiting and hiring practices to attract skilled candidates to compete for positions.
- Have high expectations and demand accountability of existing staff.

Gap Analysis

Organizational Structure

- Ensure organization structure provides flexibility, allowing TxDOT to move faster in response to change, challenge and innovation.
- Continue to improve accountability, communications, productivity and innovation.

Strategic Staffing and Recruiting

- Address staffing and recruiting from a proactive, planning perspective that it is less reactive.
- Focus on positions critical to achieving the TxDOT goals.
- Validate the critical competencies for key positions.

Compensation

- Ensure the compensation strategy and structures align with business strategy and are connecting through line-of-sight. The compensation strategy should TxDOT to recruit and retain qualified talent.

Knowledge Transfer

- Continuously develop the succession plan.
- A significant number of retirement-eligible employees perform critical activities where knowledge transfer plans are not in place.
- Institutional knowledge needs to be documented and transferred.
- Existing technology inhibits the ability to transfer knowledge without having the requisite expertise.

Anticipated Surplus or Shortage of Workers or Skills

- While employees have sufficient skills for the current environment, additional skills will be needed in the future – for example, change management and project management capabilities.

- TxDOT will also face the challenge of retaining the institutional knowledge that may be lost as a result of employee turnover and retirements.
- The focus for staff will be in transferring knowledge and in positioning key staff members for promotion, career development, and succession planning.
- Conduct a methodical analysis of current work activities, their drivers with related time and cost measures, and develop staffing models based on workload analysis.

Leadership and Business Development

- Staff members and managers are technically competent; however, there is a need to deepen business management and leadership knowledge and techniques.
- Develop leadership that can articulate a vision and a strategy that motivates staff to engage in accomplishing the mission.
- Contract, project management, financial, human resources and STEM skills are emerging as a critical need.
- Operational (information technology, time keeping, project management, measurements):
 - Limited and disparate systems are in place to track resources and time allocations on a per project basis.
 - Data-driven systems are needed to capture information that would allow for the measurement of workload and productivity in an integrated manner.

Strategies for Consideration to Address Identified Workforce Gaps

Strategy: Organizational Structure

Action Plan Goals

- Commit to a transformational change period at TxDOT, with executive-level champions, clearly defined goals and objectives, and acceptance of the time and investment required to implement significant improvement.
- Continue to create organizational structures providing line-of-sight to the Agency's mission and goals.
- Continue to develop TxDOT's succession management plan.
- Use the new Modernize Portfolio Project Management (MPPM) to ensure the organizational structure supports and fosters an atmosphere and culture of performance excellence.

Objective: Continue to ensure organization is responsive to internal and external environmental factors by remaining agile and responsive to the changing needs of Texas.

Objective: Monitor, evaluate and redesign strategic and operational systems to continually adapt to business model changes.

Objective: Implement best practices sharing and greater depth in critical role redundancy to have a more effective knowledge transfer program.

Strategy: Strategic Staffing and Recruiting

Action Plan Goals:

- Address staffing and recruiting from a proactive, planning perspective so that it is less reactive.
- Focus on positions critical to achieving the business strategy.
- Improve recruiting process to capture a more diverse and highly qualified applicant pool.
- Validate the critical competencies for key positions.

Objective: Develop a strategic staffing and recruiting plan that includes processes, procedures and resulting metrics.

Objective: Develop recruitment plan to attract positions requiring expertise in transportation planning, programming, financing and monitoring.

Objective: Develop competencies critical for the accomplishment of TxDOT's mission and integrate these into the hiring and recruitment process.

Objective: Enhance the recruitment and selection tools and training to enrich the hiring process.

Strategy: Compensation

Action Plan Goals:

- Ensure the compensation strategy and structures align with business strategy and are connecting through line-of-sight. The compensation strategy should allow TxDOT to recruit and retain qualified talent.

Objective: Ensure roles and responsibilities within TxDOT are appropriately classified and, if needed, reviewed for reclassification.

Objective: Conduct salary market benchmarking to ensure salary structure is competitive based on current compensation philosophy, and review hiring rate philosophy and placements of positions within appropriate salary range.

Objective: Assess whether existing supervisory structure is representative of the roles and responsibilities required.

Strategy: Knowledge Transfer

Action Plan Goals

- Deploy a disciplined and structured succession plan program tailored for purposes of business continuity, which lessens the risk associated with the loss of institutional knowledge.
- Continue to develop procedures manuals and tools to outline standard operating processes.

Objective: Deploy knowledge management and critical expertise continuity based on best practices to address risks associated with retirement of experienced staff.

Objective: Deploy succession planning to strengthen TxDOT's current and future workforce by developing the skills, knowledge and talent needed for leadership continuity.

Objective: Develop policies, procedures and training to ensure transfer of knowledge for information technology systems.

Strategy: Anticipated Surplus or Shortage of Workers or Skills

Action Plan Goals

- Conduct a methodical analysis of current work activities, their drivers with related time and cost measures; and develop staffing models based on workload analysis.
- Develop a staffing plan based on forecasted business needs.
- Develop an FTE management process to incorporate the analysis, decision making and change implementation processes that meet operational and strategic needs.
- Establish staffing standards, FTE plans and performance objectives that drive operational and key strategic initiatives.

Objective: Conduct a methodical analysis of current work activities, their drivers with related time and cost measures; and develop staffing models based on workload analysis.

Objective: Develop a staffing plan based on forecasted business needs.

Objective: Develop an FTE management process to incorporate the analysis, decision making, and change implementation processes that meet operational and strategic needs.

Strategy: Leadership and Business Development

Action Plan Goals:

- Develop and deliver training focused on core leadership competencies.
- Provide resources for leaders to gain understanding of techniques used to review processes, gain efficiencies, and utilized metrics.
- Obtain and develop project and contract management competencies.

Objective: Develop tailored business development training for engineers and critical staff that focuses on business acumen.

Objective: Develop a program to transform the approaches used in addressing business situations that would provide guidance to be more strategic, lead change and embrace innovative practices.

Objective: Provide training to enhance project management and contract management practices.

Strategy: Operational

Action Plan Goals

- Continue to monitor business processes to ensure best practices are being used.
- Implement a workload tracking system to identify the capacity of the workforce.

Objective: Establish requirements to be used in the design of a workload tracking system.

Objective: Develop tracking systems to capture the resources and time allocation needed on a per-project basis.

Survey of Employee Engagement 2016

Texas Department of Transportation - Summary

Response Rate

The response rate to the survey is your first indication of the level of employee engagement in your organization. Of the 11863 employees invited to take the survey, 8385 responded for a response rate of 70.7%. As a general rule, rates higher than 50% suggest soundness, while rates lower than 30% may indicate problems. At 70.7%, your response rate is considered high. High rates mean that employees have an investment in the organization and are willing to contribute towards making improvements within the workplace. With this level of engagement, employees have high expectations from leadership to act upon the survey results.

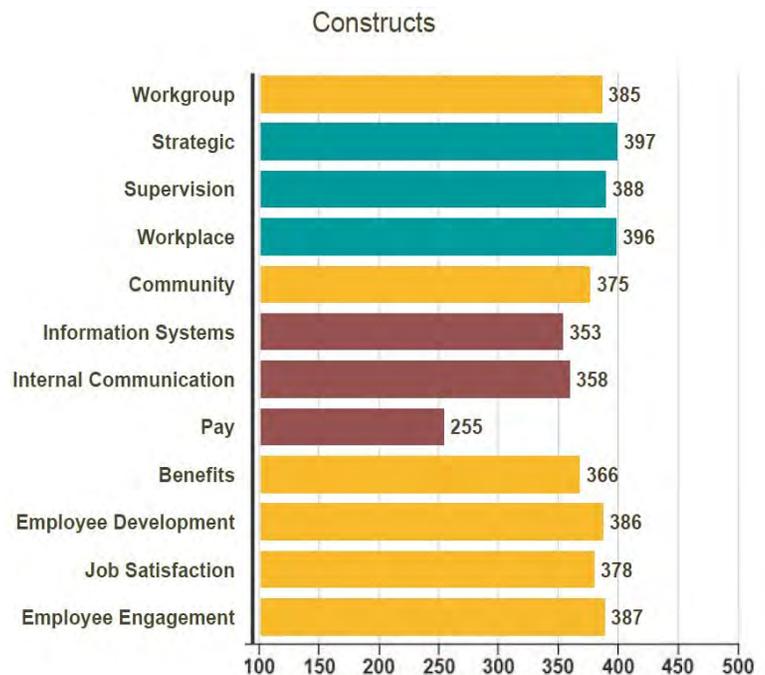


Overall Score

The overall score is a broad indicator for comparison purposes with other entities. Scores above 350 are desirable, and when scores dip below 300, there should be cause for concern. Scores above 400 are the product of a highly engaged workforce. **The agency's Overall Score from 2014 was 359.**

Constructs

Similar items are grouped together and their scores are averaged and multiplied by 100 to produce 12 construct measures. These constructs capture the concepts most utilized by leadership and drive organizational performance and engagement. Each construct is displayed below with its corresponding score. Constructs have been coded below to highlight the organization's areas of strength and concern. The three highest are green, the three lowest are red, and all others are yellow. Scores typically range from 300 to 400, and 350 is a tipping point between positive and negative perceptions. The lowest score for a construct is 100, while the highest is 500.



Areas of Strength and Concern

Areas of Strength



Strategic

Score: 397

The strategic construct captures employees' perceptions of their role in the organization and the organization's mission, vision, and strategic plan. Higher scores suggest that employees understand their role in the organization and consider the organization's reputation to be positive.



Workplace

Score: 396

The workplace construct captures employees' perceptions of the total work atmosphere, the degree to which they consider it safe, and the overall feel. Higher scores suggest that employees see the setting as satisfactory, safe and that adequate tools and resources are available.



Supervision

Score: 388

The supervision construct captures employees' perceptions of the nature of supervisory relationships within the organization. Higher scores suggest that employees view their supervisors as fair, helpful and critical to the flow of work.

Areas of Concern



Pay

Score: 255

The pay construct captures employees' perceptions about how well the compensation package offered by the organization holds up when compared to similar jobs in other organizations. Lower scores suggest that pay is a central concern or reason for discontent and is not comparable to similar organizations.



Information Systems

Score: 353

The information systems construct captures employees' perceptions of whether computer and communication systems provide accessible, accurate, and clear information. The lower the score, the more likely employees are frustrated with their ability to secure needed information through current systems.



Internal Communication

Score: 358

The internal communication construct captures employees' perceptions of whether communication in the organization is reasonable, candid and helpful. Lower scores suggest that employees feel information does not arrive in a timely fashion and is difficult to find.