



Texas Department *of* Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

Workforce Plan

Fiscal Years 2017 – 2021

Schedule E: TxDMV Strategic Plan - Workforce Plan

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Workforce Overview

The agency’s workforce engages in the following program activities and support functions:

- register and title motor vehicles, issue license plates and disabled placards
- provide a one-stop-shop for motor carriers and for vehicle fleet owners
- enforce the laws regulating motor vehicle sales and distribution, salvage and motor carrier industries
- deliver quality customer service
- license and regulate the motor vehicle dealer industry
- conduct administrative hearings and adjudicate Lemon Law and warranty protection complaints
- reduce the incidence of motor vehicle burglary and motor vehicle theft
- provide agency support function in the areas of board support, enterprise project management, finance and administrative services, government and strategic communications, human resources, information technology, internal audit, general counsel, innovation and strategic planning

The agency is organized into 14 divisions, excluding the Executive Director’s Office, and is authorized 763 full-time equivalent (FTEs) positions in the General Appropriations Act.

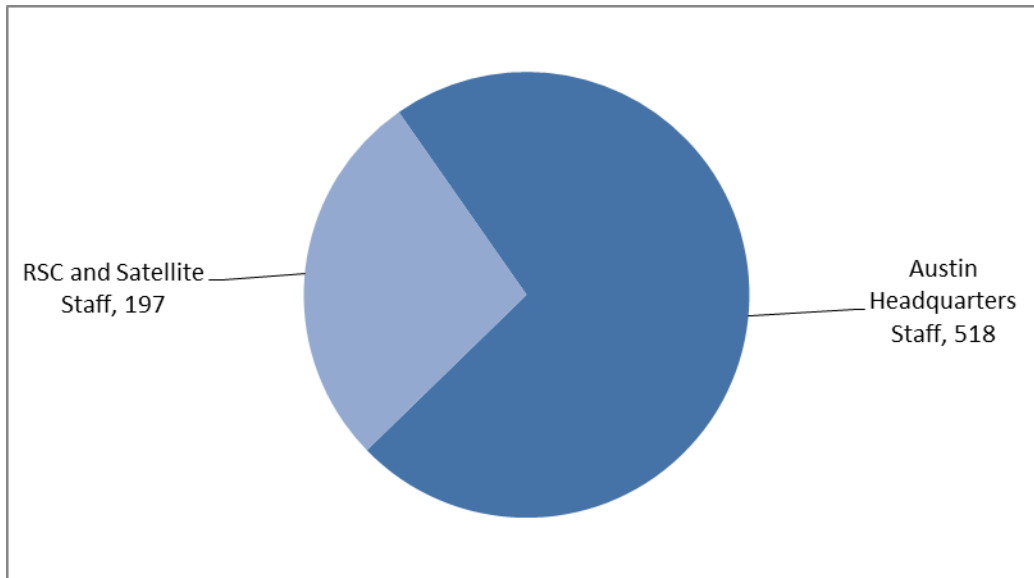
Division	FTE Allocation	Division	FTE Allocation
Executive Director's Office	7	Enterprise Project Management Office	17
Vehicle Titles and Registration Division	250	General Counsel's Office	11
Motor Carrier Division	119	Government and Strategic Communications Division	10
Information Technology Services Division	92	Human Resources Division	8
Enforcement Division	82	Office of Administrative Hearings	5
Finance and Administrative Services Division	71	Automobile Burglary Theft and Prevention Authority	5
Consumer Relations Division	45	Internal Audit Division	3
Motor Vehicle Division	38	TxDMV Total FTEs	763

The agency has staff located in its headquarters in Austin and throughout the state in Regional Service Centers (RSCs) and satellite field offices to meet the needs of its customers. On January 31, 2016, TxDMV had 715¹ employees; 518 located in the Austin headquarters and 197 employees in RSCs and satellite field offices.

¹ Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

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Agency Vision, Mission, Philosophy and Values

TxDMV Vision: TxDMV sets the standard as the premier provider of customer service in the nation.

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

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

TxDMV Values:

- Transparency:** Being open and inclusive in all we do.
- Efficiency:** Being good stewards of state resources by providing products and services in the most cost-effective manner possible.
- Excellence:** Working diligently to achieve the highest standards.
- Accountability:** Accepting responsibility for all we do, collectively and as individuals.
- Stakeholders:** Putting customers and stakeholders first, always.

Above and beyond the goals and strategies set forth in the General Appropriations Act, the agency's governing board established specific strategic goals to guide the workforce. These include:

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- Customer Centric
- Optimized Service and Innovation
- Performance Driven

Equal Employment Opportunity (EEO) Commitment

TxDMV is an equal opportunity employer. The agency does not allow or condone discrimination based on race, color, religion, national origin, sex (including pregnancy), disability, age, genetic information, sexual orientation or veteran status. TxDMV's workplace is comprised of a diverse team of people and professionals. The agency, through its policies and training, maintains a workplace environment for both all applicants and employees that is productive, efficient, free from discrimination, free from intimidation, free from harassment and free from retaliation.

Agency policy prohibits degrading or abusive conduct toward anyone in the workplace environment and is not tolerated; such conduct/behavior is unacceptable. Any behavior degrading another's race, color, religion, national origin, sex (including pregnancy), disability, age, genetic information, sexual orientation or veteran status is a serious violation of the agency's EEO Policy.

EEO Categories

Equal Employment Opportunity Commission (EEOC) reporting requires TxDMV to report the composition of the workforce by gender and race/ethnic categories. Outlined below are descriptions of the agency's EEOC job categories.

Officials and Administrators: Occupations which require employees to 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, assessors and investigators.

Professionals: Occupations which require employee with 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 and grant coordinators.

Technicians: Occupations which require employee with 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, accounting technicians, network specialists and database administrators.

Administrative Support (including Clerical): Occupations which require employees to engage in internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: customer service representatives, statistical clerks, license and permit specialist, payroll clerks, office machine and computer operators and legal assistants.

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Skilled Craft Workers: Occupations which require employees with a special manual skill and a thorough and comprehensive knowledge of the processes involved acquired through on-the-job training, experience, apprenticeship or other formal training programs. Includes: mechanics and electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators and water and sewage treatment plant operators.

Protective Services: Occupations which require employees to maintain public safety, security and protection from destructive forces. Includes: police patrol officers, fire fighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance) and kindred workers.

Para-Professionals: Occupations which require employees to perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Includes: research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants.

Service and Maintenance: Occupations which require employees to perform duties resulting in or contributing to the comfort, convenience, hygiene or safety of the general public. Employees in this category also contribute to the upkeep and care of buildings, facilities or grounds of public property and may operate machinery. Includes: chauffeurs, laundry and dry cleaning operators, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundkeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers) and craft apprentices/trainees/helpers.

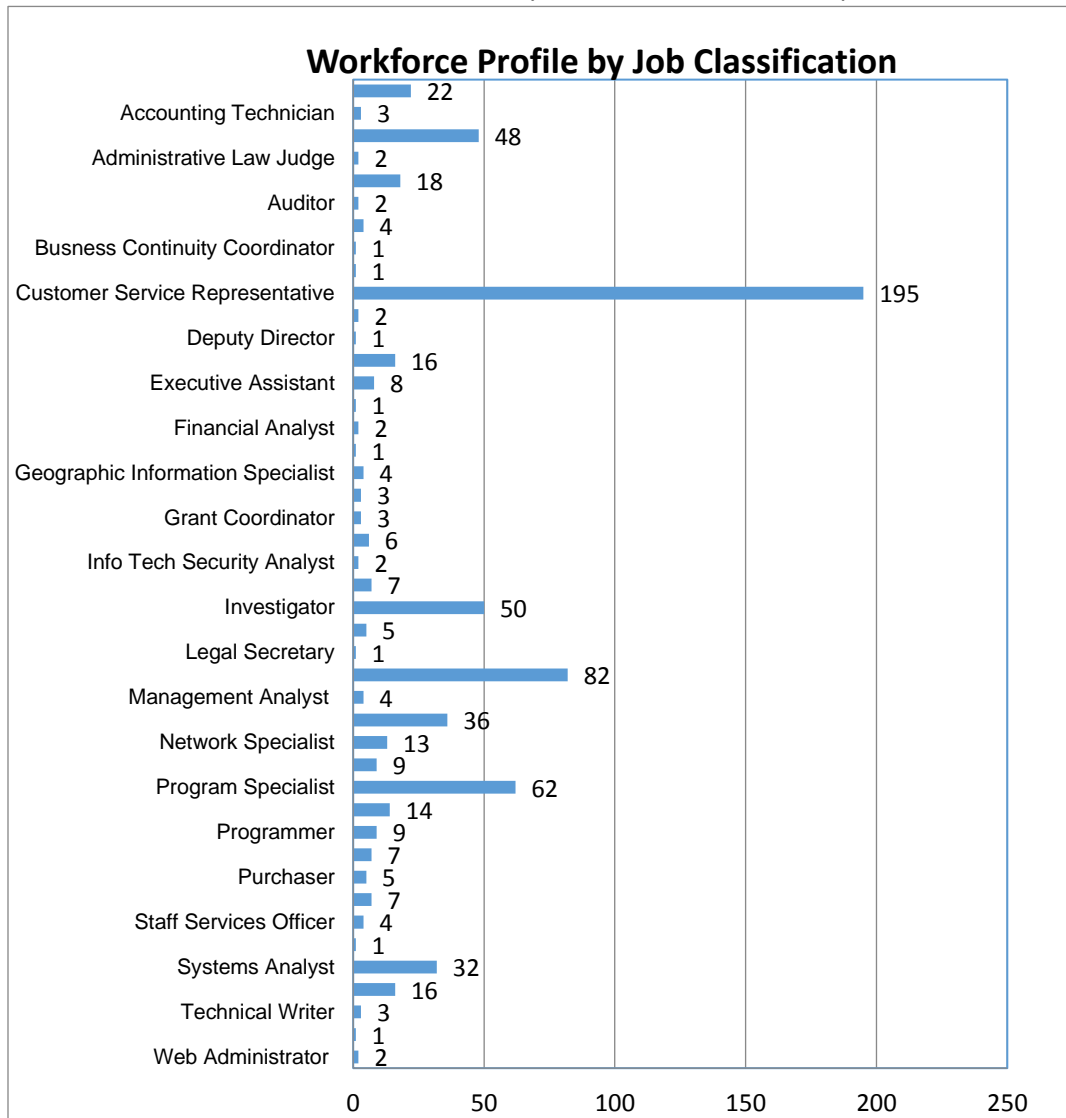
EEO Job Category	Percent of TxDMV Workforce
Officials and Administrators	10.4%
Professionals	18.2%
Technicians	13.4%
Administrative Support	58.0%
Skilled Craft Workers	N/A
Protective Services	N/A
Para-Professionals	N/A
Service and Maintenance	N/A
Total	100%

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Workforce Profile by Job Classification / Average Salary

TxDMV uses 43 classification series set forth in the State of Texas Position Classification Plan. In January 2016, 195² or 27% of our employees were classified as Customer Service Representatives. The median annual salary in FY 2015, for employees in the Customer Service Representative classification series was \$34,242³. The median annual salary of TxDMV employees in FY 2015 was \$44, 841 slightly above the statewide median annual salary of \$38,476 for the same period.



² Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

³ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

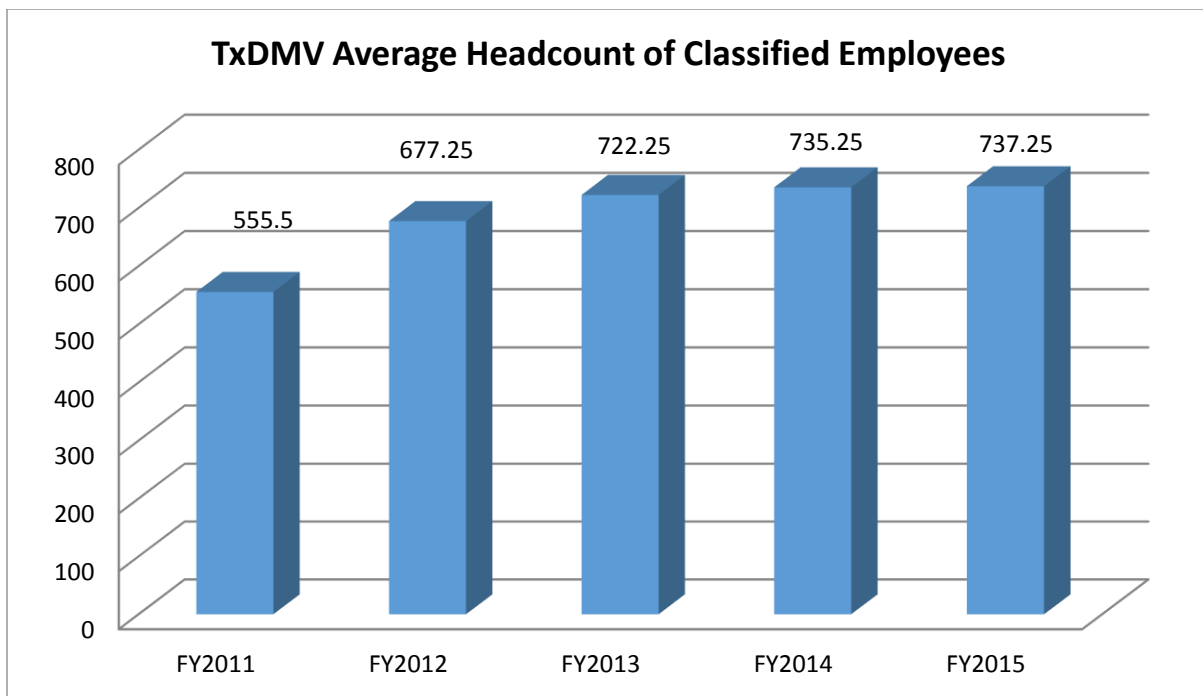
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Workforce Supply

The U.S. unemployment rate reported in December 2015 was 5.0% compared to the Texas unemployment rate of 4.7%⁴. Texas' population grew by 20% between 2000 and 2010 according to the latest U.S. Census Report. This growth is expected to continue into the next decade. This provides Texas with additional resources to address labor shortages created by the retirement of baby boomers. TxDMV is optimistic in its ability to recruit a qualified workforce.

TxDmv's average employee headcount increased from 735.25 in FY 2014 to 737.25 in FY 2015⁴. The workforce strength is calculated by using the average number of classified employees who worked at any time during each quarter of the fiscal year, divided by four.



Source: State Auditor's Office E-Class System

⁴ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

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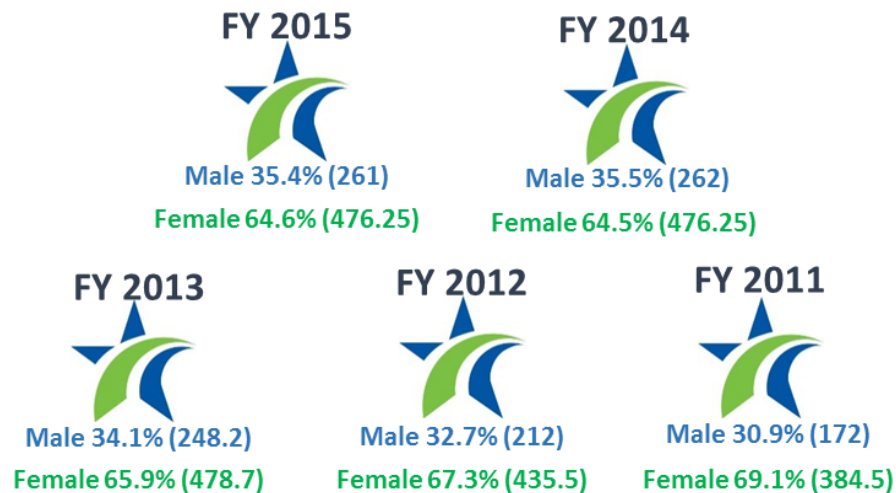
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Workforce Age and Gender

TxDMV’s hiring policies and procedures support the agency in attracting, hiring and retaining well-qualified workers regardless of age or gender. During FY 2015, 76% of agency employees were over 40.

Average Headcount by Age Range	
Age Range	Average Headcount
16 to 29	35.75
30 to 39	135.50
40 to 49	222.25
50 to 59	251.00
60 to 69	89.00
70 or Older	3.75
Total	737.25

Source: State Auditor’s Office E-Class Fiscal Year 2015



In FY 2015, the agency employed an average of 476 females (65%) and 261 males (35%)⁵.

⁵ Source: State Auditor’s Office (SAO) E-Class System, Fiscal Year 2015

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State Service Tenure

Agency employees' average length of state service during FY 2015 was 12.61⁶ years.

Length of State Service	Average Employee Headcount	Percent
Less than 2 Years	88.75	12.04
02 to 4.99 Years	105.75	14.34
05 to 9.99 Years	144.50	19.60
10 to 14.99 Years	120.75	16.38
15 to 19.99 Years	106.00	14.38
20 to 24.99 Years	94.75	12.85
25 to 29.99 Years	43.00	5.83
30 to 34.99 Years	25.75	3.49
Greater than 35 Years	8.00	1.09
Total	737.25	100%

Turnover and Separations

TxDMV's turnover rate is well below the statewide rate for all agencies. Turnover is calculated by dividing the number of separations during the fiscal year by the average headcount, then multiplying by 100. Average headcount is calculated by totaling the number of classified employees who worked at any time during each quarter of the fiscal year, divided by four.

TxDMV voluntary turnover in FY 2015, excluding involuntary separations and retirements, was 8.1%⁷ (60 employees). The statewide rate was 11.8% (17,619 employees).

TxDMV turnover for all types of separations was 14.2% (105 employees). The statewide rate was 19.3% (28,729 employees).

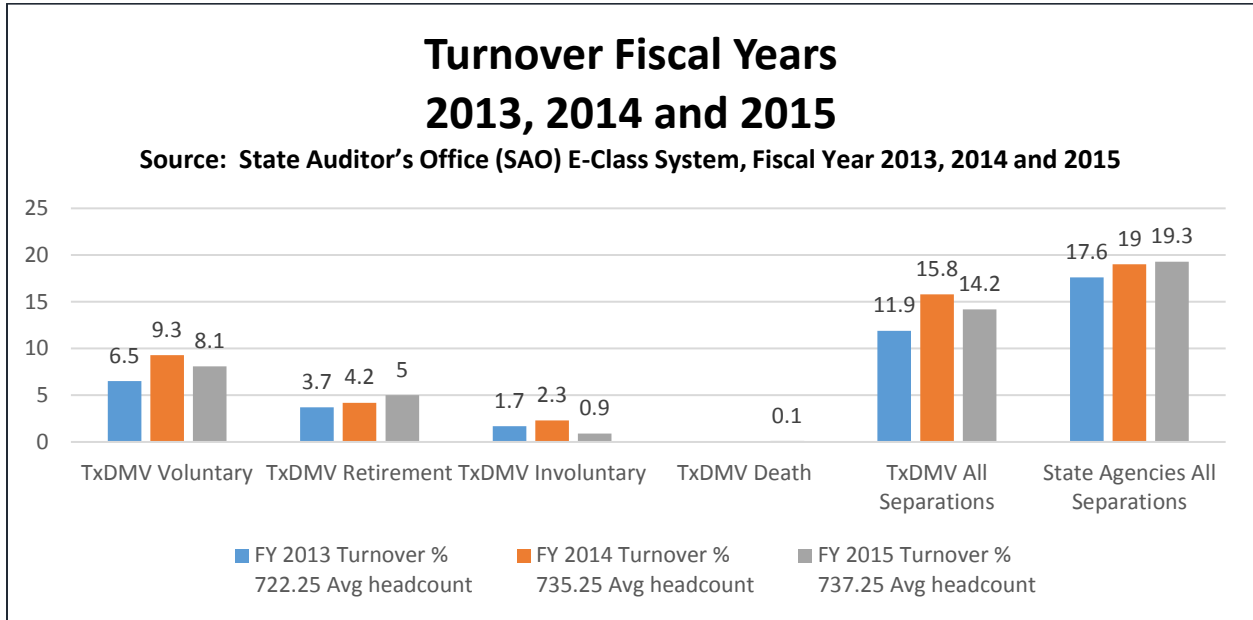
The highest turnover rate, 2.9% (22 employees), occurred in Customer Service Representative positions.

⁶ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

⁷ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

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The agency’s average headcount increased by two employees in FY 2015 compared to FY 2014.

TxDMV had 105 total separations in FY 2015. The following lists categories of separation and includes the number of employees. The FY 2015 percentage of separation is calculated by dividing the number of employees in a separation category by the total average headcount of 737.25.

Voluntary	60 employees	(8.1 %)
Retirement	37 employees	(5.0 %)
Involuntary	7 employees	(0.9 %)
Death	1 employee	(0.1 %)

The top two reasons for leaving the agency cited in the State Auditor’s Office (SAO’s) voluntary survey for employees separating from TxDMV were:

Better pay/benefits	26.0 % (of those responding)
Retirement	29.0 % (of those responding)

Sixty-seven percent of TxDMV separating employees indicated they would work for the agency again in the future.

Retirement Eligibility

In January 2016, 86⁸ employees met the Employees’ Retirement System (ERS) eligibility rule of 80 (years of age plus years of state service); representing 12% of TxDMV workforce. By 2021, an additional 217 TxDMV employees or 30.3% will meet the ERS retirement eligibility rule of 80.

⁸ Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

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Projection

TxDMV currently possesses the human resources necessary for providing premier customer service to the motoring public. Areas of concern during the next five years include turnover within Customer Service Representative positions (comprising a significant portion of the agency's workforce) and employees who are eligible for retirement.

Demand Analysis and Future Workforce Skills Needed

As the agency matures, the future workforce skills continually evolve in order to meet its the ever changing needs. TxDMV implements technology enhancements and software program upgrades designed to facilitate meeting the needs of the motoring public, resulting in a high future demand for information technology staff. TxDMV's Customer Service Representatives assist the motoring public in their utilization of new agency technologies, resulting in a high future demand for Customer Service Representatives.

TxDMV will focus on recruiting its future workers who possess the following skills and abilities:

Technology

To develop, maintain and operate and teach others to utilize new software programs and systems, including social media

Language

To read, write and speak proficiently in English and Spanish

Customer Service

To effectively communicate and solve problems for walk-in, telephone and email customers

Project Management

To plan and execute individual, group and organizational projects

Change Management

To embrace change and facilitate the creation of positive change to meet the demands of the motoring public

Anticipated Increase/Decrease in Full-Time Equivalent (FTEs)

TxDMV is currently in the process of developing its exceptional item requests which could include a request for additional FTEs.

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Strategy Development

TxDMV focuses on recruiting, maintaining, developing and retaining a diverse and qualified workforce. The agency utilizes a wide range of strategies as described below.

Recruitment

- Continue recruiting a diverse and well-qualified applicant pool by announcing job postings on the agency's website, Facebook page, Twitter account, Texas Workforce Commission's website, various internet job boards and industry specific publications
- Provide candidates interested in agency career opportunities the ability to register for automated email notifications of job postings
- Offer a College Student Internship Program targeting college students and recent college graduates by providing paid internship opportunities working at TxDMV

Retention

- Foster employee engagement by encouraging participation in the Survey of Employee Engagement designed to gather feedback on employee satisfaction regarding various aspects of TxDMV
- Allocate merit dollars to reward outstanding performance
- Provide paid leave to reward outstanding performance
- Offer tuition assistance to support employee's educational activities aligned with agency needs
- Allow alternative work schedules and telecommuting opportunities supporting the needs of agency employees
- Administer Sick Leave Pool allowing employees to remain in paid leave status when the employee has exhausted all available leave balances and the employee or employee's immediate family member suffers a catastrophic illness or injury
- Encourage employee participation in Wellness programs geared to support healthy life styles
- Offer an Employee Assistance Program for both employees and immediate family members
- Recognize an employee's total service to the state through the State Service Award program